

A LEGISLATOR'S GUIDE TO NEBRASKA STATE AGENCIES

Prepared for the
Members of the
105th Nebraska Legislature

Prepared by the
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December 2016

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TABLE OF CONTENTS

	<u>Page</u>
Introduction	v
Overview of State Government Receipts and Expenditures	vi
 <u>Alphabetical Listing of Agency Descriptions by Program:</u>	
Abstracters' Board of Examiners	413
Accountability and Disclosure Commission	490
Administrative Services, Department of	375
Aeronautics, Department of.....	114
Agriculture, Department of.....	119
Agriculture, State Board of.....	337
Arts Council, Nebraska	420
Attorney General.....	51
Auditor of Public Accounts	47
Banking and Finance, Department of	124
Barber Examiners, Board of	272
Brand Committee, Nebraska	266
Community Colleges	475
Coordinating Commission for Postsecondary Education	298
Corn Development, Utilization and Marketing Board.....	492
Correctional Services, Department of.....	274
Criminal Justice, Nebraska Commission on Law Enforcement and	457
Dairy Industry Development Board.....	360
Deaf and Hard of Hearing Commission	473
Dry Bean Commission	488
Economic Development, Department of	436
Education, State Department of	69
Educational Lands and Funds, Board of.....	233
Educational Telecommunications Commission, Nebraska	295
Electrical Board, State	225
Energy Office	428
Engineers and Architects, Board of Examiners for Professional	354
Environmental Quality, Department of	478
Equal Opportunity Commission	415
Ethanol Board, Nebraska	358
Fire Marshal, State	127
Foster Care Review Office	424
Game and Parks Commission.....	238
Geologists' Board	356
Governor	32
Grain Sorghum Development, Utilization and Marketing Board.....	497
Health and Human Services	153
Historical Society, State	342
Industrial Relations, Commission of	454

	<u>Page</u>
Insurance, Department of	137
Investment Council, Nebraska.....	449
Labor, Department of.....	142
Land Surveyors, Board of Examiners for.....	362
Landscape Architects, Board of Examiners for	445
Latino-Americans Commission	418
Legislative Council	1
Library Commission, Nebraska.....	252
Lieutenant Governor	36
Liquor Control Commission, Nebraska	257
Military Department.....	227
Motor Vehicle Industry Licensing Board, Nebraska	268
Motor Vehicles, Department of	146
Natural Resources, Department of.....	213
Oil and Gas Conservation Commission	351
Pardons and Parole, Board of	96
Patrol, State.....	366
Power Review Board	447
Public Accountancy, State Board of.....	364
Public Advocacy, Commission of.....	501
Public Service Commission.....	82
Racing Commission, State.....	259
Real Estate Appraisers' Board	339
Real Estate Commission, State	270
Retirement Board, Public Employees'	484
Revenue, Department of.....	99
Roads, Department of	202
Secretary of State.....	39
State Colleges: Chadron, Peru, Wayne	308
Supreme Court	11
Tax Equalization and Review Commission	499
Tourism Commission, Nebraska	494
Treasurer, State	59
University of Nebraska	322
Veterans' Affairs, Department of.....	209
Wheat Board, Nebraska	349
Workers' Compensation Court.....	262

Indices:

Functional Area of Government Index of State Agencies, Boards and Commissions	II
Index of Aid Programs	IV
Key Word Index.....	VII
Notes on Guide Information	XIV

Numerical Listing of Agency Descriptions by Program:

	<u>Page</u>
03 Legislative Council	1
05 Supreme Court	11
07 Governor.....	32
08 Lieutenant Governor	36
09 Secretary of State.....	39
10 Auditor of Public Accounts	47
11 Attorney General.....	51
12 State Treasurer	59
13 State Department of Education.....	69
14 Public Service Commission.....	82
15 Board of Pardons and Parole	96
16 Department of Revenue	99
17 Department of Aeronautics.....	114
18 Department of Agriculture	119
19 Department of Banking and Finance	124
21 State Fire Marshal.....	127
22 Department of Insurance.....	137
23 Department of Labor	142
24 Department of Motor Vehicles	146
25 Department of Health and Human Services	153
27 Department of Roads.....	202
28 Department of Veterans' Affairs	209
29 Natural Resources Department.....	213
30 State Electrical Board.....	225
31 Military Department.....	227
32 Board of Educational Lands and Funds	233
33 Game and Parks Commission	238
34 Nebraska Library Commission.....	252
35 Nebraska Liquor Control Commission.....	257
36 State Racing Commission	259
37 Workers' Compensation Court	262
39 Nebraska Brand Committee.....	266
40 Nebraska Motor Vehicle Industry Licensing Board	268
41 State Real Estate Commission	270
45 Board of Barber Examiners	272
46 Department of Correctional Services.....	274
47 Nebraska Educational Telecommunications Commission	295
48 Nebraska Coordinating Commission for Postsecondary Education.....	298
50 State Colleges: Chadron, Peru, Wayne	308
51 University of Nebraska	322
52 State Board of Agriculture	337
53 Real Estate Appraisers' Board	339
54 State Historical Society	342
56 Nebraska Wheat Board.....	349
57 Oil and Gas Conservation Commission	351
58 Board of Examiners for Professional Engineers and Architects	354
59 Geologists' Board	356
60 Nebraska Ethanol Board	358
61 Dairy Industry Development Board.....	360
62 Board of Examiners for Land Surveyors	362
63 State Board of Public Accountancy	364

	<u>Page</u>
64 State Patrol.....	366
65 Department of Administrative Services	375
66 Abstracters' Board of Examiners.....	413
67 Equal Opportunity Commission.....	415
68 Commission on Latino Americans.....	418
69 Nebraska Arts Council	420
70 Foster Care Review Office	424
71 Energy Office	428
72 Department of Economic Development	436
73 Board of Examiners for Landscape Architects	445
74 Power Review Board	447
75 Nebraska Investment Council	449
76 Indian Commission	452
77 Commission of Industrial Relations	454
78 Nebraska Commission on Law Enforcement and Criminal Justice	457
81 Commission for the Blind and Visually Impaired.....	470
82 Commission for the Deaf and Hard of Hearing	473
83 Community Colleges	475
84 Department of Environmental Quality	478
85 Public Employees' Retirement Board.....	484
86 Dry Bean Commission.....	488
87 Accountability and Disclosure Commission.....	490
88 Corn Development, Utilization and Marketing Board	492
91 Tourism Commission, Nebraska	494
92 Grain Sorghum Development, Utilization and Marketing Board	497
93 Tax Equalization and Review Commission	490
94 Commission on Public Advocacy.....	501

State of Nebraska

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LEGISLATOR'S GUIDE ONE HUNDRED FIFTH LEGISLATURE

December 2016

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 2016, 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

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, 2016 through June 30, 2017 is referred to as FY2016-17, FY16-17, or simply FY17.

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, 48 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 73 different agencies. In many instances, an agency has multiple cash funds. For example, the Department 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 Department 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 62% is expended in the Health and Human Services System, a large portion for programs such as Medicaid, AFDC/TANF, and other public assistance program. Federal funds in the Dept. of Education accounts for 12% 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 279 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 Department 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 1st.

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 FY15-16 and FY16-17 biennial budget was enacted in the 2015 Session. Both years can be changed during the 2016 Session, even though at that time, the state will be nine months into FY15-16. The second year of the biennial budget (FY2016-17) can also be subject to change during the 2016 Session and again during the 2017 Session.

State of Nebraska
Total Expenditures – All Funds

Fiscal Yr	General Fund	Cash Funds	Federal Funds	Other Funds	State Total
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	3,321,699,067	1,611,724,104	2,963,960,587	664,367,012	8,561,750,770
FY2011-12	3,445,708,171	1,738,427,999	2,686,199,706	708,756,243	8,579,092,119
FY2012-13	3,589,359,662	1,846,458,467	2,650,723,226	693,279,040	8,779,820,395
FY2013-14	3,791,438,877	1,876,892,582	2,561,999,206	759,193,821	8,989,524,486
FY2014-15	4,030,404,308	1,953,641,031	2,587,314,661	806,931,399	9,378,291,399
FY2015-16	4,195,649,746	2,166,861,091	2,622,278,851	853,960,082	9,838,749,770
FY2016-17*	4,411,690,837	2,319,254,524	3,000,808,771	914,772,042	10,646,526,174

* 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
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	1,239,606,950	877,709,707	1,190,908,351	13,474,059	3,321,699,067
FY2011-12	1,228,720,821	1,030,461,328	1,171,936,639	14,589,384	3,445,708,172
FY2012-13	1,248,516,352	1,113,642,990	1,212,305,126	14,895,195	3,589,359,663
FY2013-14	1,326,019,998	1,173,396,015	1,275,119,052	16,903,812	3,791,438,877
FY2014-15	1,454,250,503	1,218,112,647	1,337,967,746	20,073,413	4,030,404,309
FY2015-16	1,501,838,989	1,290,087,995	1,373,810,461	29,912,301	4,195,649,746
FY2016-17 *	1,580,659,703	1,394,270,670	1,414,521,464	22,239,000	4,411,690,837

* 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 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	1,372,784,033	1,735,208,600	154,944,966	236,717,493	3,499,655,092
FY 2011-12	1,436,909,373	1,822,884,254	234,266,237	201,828,916	3,695,888,780
FY 2012-13	1,474,942,641	2,101,912,041	275,562,990	199,940,938	4,052,358,610
FY 2013-14	1,524,793,763	2,060,758,896	306,591,027	225,264,546	4,117,408,232
FY 2014-15	1,535,419,516	2,205,463,903	346,477,378	217,738,529	4,305,099,326
FY 2015-16	1,528,023,310	2,221,088,817	307,669,694	251,199,454	4,307,981,275
FY 2016-17 *	1,585,000,000	2,345,000,000	245,000,000	220,000,000	4,395,000,000

* Nebraska Economic Forecasting Advisory Board (NEFAB) Forecast (October 2016)

State of Nebraska

General Fund Balances

Fiscal Year	Beginning Balance	Ending Balance	As % of Expenditures
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	18.9%
FY 2007-08	591,204,274	584,106,356	18.0%
FY 2008-09	584,106,356	423,814,730	12.7%
FY 2009-10	423,814,730	296,986,417	9.0%
FY 2010-11	296,986,417	502,306,327	15.1%
FY 2011-12	502,306,327	498,526,356	14.5%
FY 2012-13	498,526,356	814,678,170	22.7%
FY 2013-14	814,678,170	673,683,437	17.8%
FY 2014-15	673,683,437	732,273,130	18.2%
FY 2015-16	732,273,130	531,652,199	12.7%
FY 2016-17 est	531,652,199	(34,941,456)	-0.8%

* 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 Sales Tax Rates

Fiscal Year	Tax Year	July to Dec	Jan to June	Notes
FY 1967-68	na	2.50%	2.50%	First receipts 7/1/67 due to lag, enacted June 1, 1967
FY 1968-69	na	2.50%	2.00%	Reduced to 2% effective Jan 1, 1969
FY 1969-70	na	2.00%	2.50%	Increased to 2.5% effective Jan 1, 1970
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
FY 2010-11	na	5.50%	5.50%	No change
FY 2011-12	na	5.50%	5.50%	No change
FY 2012-13	na	5.50%	5.50%	No change
FY 2013-14	na	5.50%	5.50%	No change
FY 2014-15	na	5.50%	5.50%	Equivalent of .25% to Roads (LB84-2011)
FY 2015-16	na	5.50%	5.50%	No change
FY 2016-17	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)

State of Nebraska

State Income Tax Rates

Fiscal Year	Tax Year	Final Rate	Initial Rate	When Initial Rate Set	Notes
FY 1967-68	1967	na	na	na	na
FY 1968-69	1968	10.00%	10.00%	Oct 1967	First full year, only withholding in 67-68
FY 1969-70	1969	10.00%	10.00%	Nov 1968	No other meetings
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	3.15%	19.00%	LB 773, 1997	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	3.70%	3.70%	Prior Law	Depreciation surcharge (2%) and corporate surtax (1.17%)
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	3.70%	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	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
FY 2010-11	2010	3.70%	3.70%	Prior Law	No Change
FY 2011-12	2011	3.70%	3.70%	Prior Law	No Change
FY 2012-13	2012	3.70%	3.70%	Prior Law	No Change
FY 2013-14	2013	na	na	LB970-2012	Base rate eliminated, individual bracket rates
FY 2014-15	2014	na	na	Prior Law	No Change
FY 2015-16	2015	na	na	Prior Law	No Change except indexing brackets (LB 987-2014)
FY 2016-17	2016	na	na	Prior Law	No Change

State of Nebraska
State Income Tax Bracket Rates,
Personal Credit, Standard Deduction

Fiscal Year	Tax Year	Base Rate	Bracket 1	Bracket 2	Bracket 3	Bracket 4	Bracket 5	Simple Average	Personal Exemption	Personal Credit	Standard Deduction	
											Single	Joint
FY 1987-88	1987	3.15%	2.00%	3.15%	5.00%	5.90%	5.90%	4.01%	\$1,100	--	\$2,530	\$3,740
FY 1988-89	1988	3.15%	2.00%	3.15%	5.00%	5.90%	5.90%	4.01%	\$1,130	--	\$3,000	\$5,000
FY 1989-90	1989	3.15%	2.00%	3.10%	4.80%	5.90%	5.90%	3.95%	\$1,180	--	\$3,100	\$5,200
FY 1990-91	1990	3.43%	2.20%	3.36%	5.21%	6.41%	6.41%	4.30%	\$1,230	--	\$3,250	\$5,450
FY 1991-92	1991	3.70%	2.37%	3.63%	5.62%	6.92%	6.92%	4.64%	\$1,290	--	\$3,400	\$5,700
FY 1992-93	1992	3.70%	2.37%	3.63%	5.62%	6.92%	6.92%	4.64%	\$1,360	--	\$3,600	\$6,000
FY 1993-94	1993	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$65	\$3,700	\$6,200
FY 1994-95	1994	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$69	\$3,800	\$6,350
FY 1995-96	1995	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$69	\$3,900	\$6,550
FY 1996-97	1996	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$72	\$4,000	\$6,700
FY 1997-98	1997	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$86	\$4,150	\$6,900
FY 1998-99	1998	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$88	\$4,250	\$7,100
FY 1999-00	1999	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$89	\$4,300	\$7,200
FY 2000-01	2000	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$91	\$4,400	\$7,350
FY 2001-02	2001	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$94	\$4,550	\$7,600
FY 2002-03	2002	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$97	\$4,700	\$7,850
FY 2003-04	2003	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$99	\$4,750	\$7,950
FY 2004-05	2004	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$101	\$4,850	\$8,140
FY 2005-06	2005	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$103	\$4,980	\$8,320
FY 2006-07	2006	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$106	\$5,130	\$8,580
FY 2007-08	2007	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$111	\$5,350	\$10,700
FY 2008-09	2008	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$113	\$5,450	\$10,900
FY 2009-10	2009	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$118	\$5,700	\$11,400
FY 2010-11	2010	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$118	\$5,700	\$11,400
FY 2011-12	2011	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$120	\$5,800	\$11,600
FY 2012-13	2012	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$123	\$5,950	\$11,900
FY 2013-14	2013	na	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$126	\$6,100	\$12,200
FY 2014-15	2014	na	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$128	\$6,200	\$12,400
FY 2015-16	2015	na	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$130	\$6,300	\$12,600
FY 2016-17	2016	na	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$131	\$6,300	\$12,600

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:	Lyn Heaton 471-4181

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</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	17,877,710	18,774,498	19,541,441	20,930,311
Cash	88,753	87,671	49,517	219,675
Federal	0	29,866	0	39,270
Revolving	0	0	0	0
Total Operations	17,966,463	18,892,035	19,590,958	21,189,256
Employees	264.3	264.9	274.5	292.7

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	629,773	625,471	628,131	632,982
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	629,773	625,471	628,131	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 eight special committees in the Nebraska Legislature. 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	8,262,724	8,592,472	9,128,836	9,649,405
Cash	51,213	53,329	608	107,000
Federal	0	29,866	0	39,270
Revolving	0	0	0	0
Total	8,313,937	8,675,667	9,129,444	9,795,675
Employees	123.6	121.3	125.7	133.0

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Bills enacted	185	247	214	300
Registered Lobbyists	347	384	380	385
Lobbyist registrations	742	823	815	820
Hotline calls	125	150	85	150
Publications distributed	109,781	147,952	118,635	147,850

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	3,700,866	3,811,698	3,659,307	4,010,124
Cash	37,540	34,342	48,909	62,675
Federal	0	0	0	0
Revolving	0	0	0	0
Total	3,738,406	3,846,040	3,708,216	4,072,799
Employees	38.5	40.2	40.7	49.4

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

PROGRAM OBJECTIVES

- To provide legal and public policy research for the Legislative Council.
- To assist with interim studies and special projects at the request of 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 legal and public policy research related to a wide range of policy issues. This office also provides staffing and resources for redistricting and other special projects at the request of the Legislative Council and provides periodic training for legislators and staff.

The Legislative Reference Library is also administered by the Legislative Research Office. In addition to maintaining the library collection, staff respond to requests from legislators and staff, archives legislative documents, and processes interlibrary loans.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Research requests	375	487	391	475
Research reports issued	5	6	5	5
Library information requests	193	217	151	200

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	532,491	623,590	626,070	705,907
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	532,491	623,590	626,070	705,907
Employees	6.0	5.8	6.7	7.0

**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.
- Provide staff support to the Reference Committee.

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; and reviews the language of initiative and referendum measures for form and draftsmanship. The Revisor prepares and publishes replacement volumes of the statutes, supplements to the statutes; and General Index. The Revisor also provides legal research when requested or needed by the Legislative Council.

The Revisor provides staff support to the Reference Committee a prepares one-liner descriptions of bills used in referencing documents, agenda preparation, notices of introduced legislation, and other legislative documents.

STATISTICS

	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Estimated 2016-2017
Bills introduced	460	664	446	700

BUDGET

	Expenditure 2013-14	Expenditure 2014-15	Expenditure 2015-16	Appropriation 2016-17
General	1,247,166	1,437,777	1,249,598	1,543,066
Cash	0	0	0	50,000
Federal	0	0	0	0
Revolving	0	0	0	0
Total	1,247,166	1,437,777	1,249,598	1,593,066
Employees	14.1	14.4	14.1	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. Statutes. sections 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.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Performance audits (pre-audit)	1	1	2	1
Performance audits (full)	2	1	3	4

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	450,516	480,489	648,907	681,494
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	450,516	480,489	648,907	681,494
Employees	5.8	6.0	7.8	8.0

**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), Commission on Uniform State Laws, State and Local Legal Center, and Midwest Interstate Passenger Rail Compact. LB 317 enacted in the 2015 legislative session, repeals Nebraska's membership in the Midwest Interstate Passenger Rail Compact. The law is operative July 1, 2018 which makes the effective withdrawal date of July 1, 2019 or one year after the repeal as provided for under the compact provisions.

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, and authorized travel of committee staff.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	515,922	460,484	530,723	507,850
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	515,922	460,484	530,723	507,850
Employees	0.0	0.0	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 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 office designed to receive and investigate miscellaneous complaints relating to administrative agencies of state government and as part of the legislative branch help provide legislative oversight relating state government programs. The jurisdiction of the office does not include the courts, Legislature, Governor (and immediate staff), federal governmental entities, or political subdivisions except for complaints relating to local jails.

The Ombudsman's Office is designed to help citizens in a number of ways: investigating complaints against an agency, department, board, commission, official or employee; recommending corrective action to the entity involved when investigation reveals a mistaken, unfair or arbitrary action has occurred; and developing recommendations to promote a continuing improvement in the policies and procedures of the agencies of state government.

Two other offices are affiliated with the Ombudsman's Office. The office of the Inspector General of Nebraska Child Welfare provides direct and enhanced legislative oversight over the Nebraska child welfare system. And in 2015, the Legislature created the office of the Inspector General of the Nebraska Correctional System to provide for increased accountability and oversight of the Nebraska correctional system.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Complaints	2,955	3,119	3,034	3,000
Information requests	140	135	116	120

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,078,260	1,204,206	1,434,464	1,535,702
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	1,078,260	1,204,206	1,434,464	1,535,702
Employees	13.4	14.7	16.9	18.0

**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
New or carryover bills reviewed	523	664	507	660
Fiscal Notes sent for comment	999	1,420	1,044	1,400
Fiscal Notes completed	601	796	576	790
Actual receipts vs. forecast (1 yr prior)	2.4%	2.0%	-3.7%	-3% to 0%

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,459,993	1,538,310	1,635,406	1,663,781
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	1,459,993	1,538,310	1,635,406	1,663,781
Employees	14.0	14.0	13.8	13.3

AGENCY 05 – SUPREME COURT

STATE COURT

ADMINISTRATOR: Corey R. Steel
 Room 1213
 State Capitol Building
 402-471-3730

**LEGISLATIVE
 FISCAL OFFICE:** Doug Nichols
 402-471-0052

**EXECUTIVE
 BUDGET OFFICE:** Joe Wilcox
 402-471-4178

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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	108,743,097	161,461,462	162,511,276	179,806,832
Cash	11,729,298	12,602,334	10,977,877	15,113,562
Federal	438,898	842,105	834,684	697,777
Revolving	0	0	0	0
Total Operations	120,911,293	174,905,901	174,323,837	195,618,171
STATE AID:				
General	190,000	210,000	313,506	300,000
Cash	774,903	795,000	776,000	820,000
Federal	175,805	0	0	0
Total State Aid	1,140,708	1,005,000	1,089,506	1,120,000
TOTAL FUNDS:				
General	108,933,097	161,671,462	162,824,783	180,106,832
Cash	12,504,201	13,397,334	11,753,877	15,933,562
Federal	614,703	842,105	834,684	697,777
Revolving	0	0	0	0
Total Budget	122,052,001	175,910,901	175,413,344	196,738,171
Employees	1,213.4	1,320.5	1,374.5	1,587.4

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

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTION

Salaries and benefits of the Chief Justice and the judges of the Supreme Court are paid from this program. The salary as of July 1, 2016, or as soon as may be legally paid under the Constitution of Nebraska, is \$171,975 (Section 24-201.01).

The Supreme Court's basic responsibility is to hear appeals. It 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.

<u>STATISTICS</u>	<u>CY2013*</u>	<u>FY2014*</u>	<u>FY2015*</u>
Total cases disposed	256	220	286

* Changed from calendar year to fiscal year

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,206,581	1,256,692	1,233,906	1,416,719
Cash				
Federal				
Revolving				
<u>Total</u>	1,206,581	1,256,692	1,233,906	1,416,719
Employees	7.0	7.0	7.0	7.0

**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

Salaries and benefits of the six judges of the Court of Appeals are paid from this program. The judges are paid an annual salary of 95% of the salary level of the Supreme Court judges as set out in section 24-1101(3). The salary as of July 1, 2016, or as soon as may be legally paid under the Constitution of Nebraska, is \$163,376.

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 on the second floor of the State Capitol but is authorized to hear oral arguments throughout the state, sitting in cities such as North Platte, Omaha, Papillion, Norfolk, and Kearney. The court sits outside of Lincoln 4 to 6 months out of the year.

STATISTICS

	<u>CY2013*</u>	<u>FY2014*</u>	<u>FY2015*</u>
Total cases disposed	852	955	1,031

* Changed from calendar year to fiscal year

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	959,659	1,040,099	1,069,882	1,167,557
Cash				
Federal				
Revolving				
<u>Total</u>	959,659	1,040,099	1,069,882	1,167,557
Employees	5.8	6.0	6.0	6.0

**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. 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.

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 is 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	255,173	131,528	226,411	72,436
Cash				
Federal				
Revolving				
<u>Total</u>	255,173	131,528	226,411	72,436
Employees	0	0	0	0

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

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTION

Salaries and benefits for the judges of the District Court and Separate Juvenile Court are paid from this program. The judges are paid an annual salary of 92.5% of the salary level of the Supreme Court judges as set out in section 24-301.01. The salary as of July 1, 2016, or as soon as may be legally paid under the Constitution of Nebraska, is \$159,077.

District courts are trial courts of general jurisdiction and are organized into 12 judicial districts to serve all 93 counties of the state. Fifty-six district court judges serve these judicial districts.

Although the district courts have concurrent jurisdiction with county courts, they primarily hear all felony criminal cases and civil cases involving greater requests for damages. District courts also function as appellate courts in deciding appeals from certain county court cases and various administrative agencies. When acting as an appellate court, the district judges review the county court record of testimony and evidence.

Separate juvenile courts are located in counties having populations of 75,000 or more. There are currently 11 juvenile court judges in three counties: 5 in Douglas, 4 in Lancaster, and 2 in Sarpy. 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>CY2013*</u>	<u>FY2014*</u>	<u>FY2015*</u>
District Court:			
New Cases filed	39,659	39,174	39,327
Separate Juvenile Courts:			
New Cases filed	5,340	4,968	4,685

* Changed from calendar year to fiscal year

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	10,666,001	11,307,767	11,523,127	12,471,124
Cash				
Federal				
Revolving				
Total	10,666,001	11,307,767	11,523,127	12,471,124
Employees	66.0	66.0	66.0	67.0

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

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTION

Salaries and benefits for the judges of the County Court are paid from this program. The judges are paid an annual salary of 90% of the salary level of the Supreme Court judges as set out in section 24-513. The salary as of July 1, 2016, or as soon as may be legally paid under the Constitution of Nebraska, is \$154,777.

There are now fifty-eight county court judges. 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 \$53,000 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.

<u>STATISTICS</u>	<u>CY2013*</u>	<u>FY2014*</u>	<u>FY2015*</u>
New Cases filed	350,130	345,839	332,862

* Changed from calendar year to fiscal year

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	8,891,477	9,467,815	9,838,747	10,558,652
Cash				
Federal				
Revolving				
<u>Total</u>	8,891,477	9,467,815	9,838,747	10,558,652
Employees	56.3	57.0	57.0	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.

**OPERATIONS
BUDGET**

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	27,971,563	30,677,543	33,432,581	34,537,798
Cash	1,532,449	1,970,534	2,310,279	1,871,709
Federal	247,318	640,991	605,374	483,622
Total	29,751,330	33,289,068	36,348,234	36,893,129
Employees	492.6	504.0	526.0	527.6

**AID
BUDGET**

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	190,000	210,000	313,506	300,000
Cash	774,903	770,000	770,000	820,000
Federal	175,805	0	0	0
Total	1,140,708	980,000	1,083,506	1,120,000

**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, Clerk of Supreme Court/Court of Appeals, Reporter of Decisions Office, Supreme Court Staff Attorneys, Child Support Referee, Judicial Branch Education, Court Improvement Project, Legal Research Division, Interpreter Payments, Office of Dispute Resolution, Publications and Distribution, Counsel for Discipline, the Attorney Services Division, 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, Committee on Practice and Procedures, and the Judicial Resources Commission.

The Office of the Public Guardian was established on January 1, 2015, and is codified in sections 30-4101 to 30-4118. The Office provides guardian and conservator services.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	5,606,539	6,523,391	8,133,148	See Footnote
Cash	1,532,449	1,970,534	2,310,279	
Federal	247,318	640,991	605,374	
Revolving				
<u>Total</u>	7,386,306	9,134,917	11,048,800	
Employees	59.7	68.0	91.0	

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.
- To provide for Court Appointed Special Advocate state aid.

PROGRAM DESCRIPTION

The Office of Dispute Resolution (ODR) manages two grant programs funded by court fees:

(1) The Dispute Resolution Fund provides an annual infrastructure grant to each of the six regional ODR-approved nonprofit mediation centers. The appropriation amount for this grant is \$270,000, and

(2) The Parenting Act Fund provides program development and implementation funds to approved mediation centers for the provision of court-ordered parenting plan mediation services to low-income clients. The appropriation amount for this grant is \$550,000.

The following are ODR-approved mediation centers:

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

LB463 passed in the 2011 Session provided one-time cash funds for Court Appointed Special Advocate (CASA) grants amounting to \$100,000 in FY12 and \$200,000 in FY13. The 2013 mainline budget bill provided one-time General Funds of \$200,000 in FY14 and \$200,000 in FY15 to continue to CASA grants. The 2015 mainline budget bill provided for an ongoing amount of \$300,000 for CASA state aid.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	190,000	210,000	313,506	See Footnote
Cash	774,903	770,000	770,000	
Federal	175,805	0	0	
<u>Total</u>	1,140,708	980,000	1,083,506	
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
- To keep information and 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 given to other libraries, 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. The State Law Library is primarily a reference and research library as opposed to a circulating library.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	352,687	356,255	390,642	See Footnote
Cash				
Federal				
Revolving				
Total	352,687	356,255	390,642	
Employees	2.2	2.0	2.0	

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 State portion of county court system operating expenses.

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 who is assigned to act as clerk of the court and court manager. He or she has 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	15,838,868	17,299,358	18,178,047	See Footnote
Cash				
Federal				
Revolving				
Total	15,838,868	17,299,358	18,178,047	
Employees	351.1	352.0	352.0	

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

The salaries and expenses of the court reporters for the district and separate juvenile court judges and the travel expenses for these judges are paid from this program. The salaries and benefits of the district court and separate juvenile court judges are paid 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	4,934,756	5,098,826	5,329,703	See Footnote
Cash				
Federal				
Revolving				
Total	4,934,756	5,098,826	5,329,703	
Employees	64.7	66.0	66.0	

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

The staff and operating expenditures of the Court of Appeals and the travel expenses for the judges are paid from this program. The salaries and benefits of the judges of the Court of Appeals are paid 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.

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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,238,712	1,399,712	1,401,041	See Footnote
Cash				
Federal				
Revolving				
Total	1,238,712	1,399,712	1,401,041	
Employees	14.9	16.0	15.0	

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.

Probation uses a public safety approach to case management. Offenders are prioritized for assessment, supervision and treatment services according to their risk of reoffending.

Probationers supervised at the Community-Based Resources (CBR) level include 68% of probationers or a total of 8,759, as of December 30, 2015. CBR supervision levels are guided by different responsive case management standards and is equivalent to traditional probation as referred to in statute.

The highest level of supervision while on probation is Community-Based Intervention (CBI), which is equivalent to intensive supervision probation as referred to in statute. This supervision combines intensive supervision and treatment resources to maximize community safety. As of December 30, 2015, there were a total of 4,154 probationers on CBI or 32%.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	21,083,485	22,589,284	22,544,946	23,645,544
Cash	555,351	524,963	613,345	840,500
Federal	190,427	201,113	209,329	214,155
Revolving				
Total	21,829,263	23,315,360	23,367,620	24,700,199
Employees	359.4	363.0	360.5	400.4

**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

Traditional probation centers on the delivery of investigative reports to the courts and community-based supervision for offenders with a low to moderate risk to reoffend.

Each Probation district has a principal office with some having satellite offices. There are 12 Probation districts which match the District Court judicial districts. 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.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	18,200,917	19,423,944	11,179,877	See Footnote
Cash	486,507	524,963	613,345	
Federal	190,427	201,113	209,329	
Revolving				
Total	18,877,851	20,150,020	12,002,551	
Employees	312.2	314.0	192.0	

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. The Supreme Court was to establish and enforce the standards and criteria for the administration of ISP. Selected offenders in ISP received the highest level of supervision provided while minimalizing any risk to the public.

In 2007, the Office of Probation Administration created a Community Safety Impact Model specifically to incorporate evidence-based practices into intensive supervision. This model addresses four primary elements: Targeted Assessment, Community-Based Intervention (Probation's approach to intensive supervision), Services, and Outcome Evaluation.

In response to this model, Probation has shifted its personnel and service resources to focused supervision, i.e., those individuals and cases that require the highest level of community-based intervention (CBI).

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,882,567	3,165,340	11,365,069	See Footnote
Cash	68,844	0	0	
Federal				
Revolving				
Total	2,951,411	3,165,340	11,365,069	
Employees	47.2	49.0	168.5	

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 services provided include 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 electronic monitoring, mileage, and substance abuse testing and treatment.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	370,922	93,408	102,190	959,645
Federal				
Revolving				
Total	370,922	93,408	102,190	959,645
Employees	5.9	2.0	2.0	2.0

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

PROGRAM OBJECTIVES

---To reduce drug use and addiction among offenders.

---To reduce reliance on incarceration.

PROGRAM DESCRIPTION

Problem-solving courts were created to interrupt the cycle of addiction and criminal behavior through a model designed to be a proactive, cost effective alternative to traditional court procedures. These programs seek to address the underlying factors, such as substance abuse, that lead to crime. Problem-solving courts include graduated sanctions and rewards, treatment services, monitoring, and supervision of progress. Educational or vocational counseling is added as appropriate with requirements established by each local jurisdiction.

Problem-solving courts combine common practices such as drug testing, enhanced supervision and judicial monitoring, substance abuse, and mental health treatment to better address the needs of the offender, the community, and the justice system. Available resources and professionals within a community require each court to tailor programs and procedures to meet local needs and realities.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,847,957	2,416,020	2,624,638	2,576,996
Cash	328,557	258,747	0	0
Federal	0	0	19,981	0
Revolving				
Total	2,176,513	2,674,768	2,644,618	2,576,996
Employees	20.4	22.0	24.0	26.5

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

PROGRAM OBJECTIVES

- To develop community-based supervision programs as alternatives to incarceration.
- To prioritize supervision and services for offenders according to their risk of re-offending.

PROGRAM DESCRIPTION

Probation Community Corrections uses evidence-based practices for managing offenders and providing safe communities. Programs have been developed to deal with specialized offender populations. Specialized Substance Abuse Supervision Program (SSAS) was developed as a prison alternative for felony drug offenders. SSAS addresses the treatment and supervision needs of offenders in risk of recidivism with chronic drug problems and criminal thinking. The Fee for Service Voucher Program provides offenders under community supervision financial assistance towards substance abuse treatment.

Day and Evening Reporting Centers are community-based facilities blending high levels of offender supervision with intensive on-site delivery of services. Reporting Centers are available for offenders needing services. They are a one-stop shop for the following services: Educational, Vocational, Pre-treatment, Cognitive Groups, and Drug Testing. As of 2016, there are 16 Reporting Centers. Additionally, there is 1 Service Center, which offers minimal rehabilitative services within limited probation offices in an effort to mirror a Reporting Center.

Laws 2015, LB605, implements several of the recommendations made by the Council on State Governments and the Justice Reinvestment Initiative working group. This impacts Probation by expanding access to the Specialized Substance Abuse Supervision (SSAS) program, expanding Probation to supervise and provide services to more non-violent offenders, using Probation for supervision of offenders after release from incarceration, and improving victim restitution.

In the 2016 Session, a separate budget program was created in LB956 to better track juvenile justice appropriations and expenditures. There was no additional cost as funds were transferred in FY17 from this program to the newly created Program 437 – Juvenile Justice.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	35,861,203	82,574,715	80,017,040	22,147,101
Cash	4,189,733	5,279,657	3,135,051	6,625,708
Federal				
Revolving				
Total	40,050,935	87,854,372	83,152,091	28,772,809
Employees	190.6	284.0	315.5	235.3

**AGENCY 05 SUPREME COURT
PROGRAM 437 JUVENILE JUSTICE**

PROGRAM OBJECTIVES

--To utilize the least intrusive and restrictive options for juveniles.

PROGRAM DESCRIPTION

The Juvenile Services Division is responsible for statewide administration of intake and detention alternatives, investigations, assessments and evaluations, case management, supervision and services, placement, reentry, and funding for juveniles. In addition to the Juvenile Detention Alternative Initiative, the Juvenile Services Division is also accountable for statewide leadership, support and oversight as it relates to the Crossover Youth Practice Model.

Laws 2012, LB985, established the Nebraska Juvenile Service Delivery Project as a pilot project. Laws 2013, LB561, ended the pilot project and transferred responsibility for supervision of juvenile offenders from the Department of Health and Human Services to the Administrative Office of Probation. Laws 2014, LB464, further defined responsibilities relating to juvenile offenders and changed provisions regarding juvenile court jurisdiction.

In the 2016 Session, a separate budget program was created in LB956 to better track juvenile justice appropriations and expenditures. There was no additional cost as funds were transferred in FY17 from Program 435 - Probation Community Corrections to this new program.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	71,212,905
Cash	0	0	0	25,000
Federal				
Revolving				
Total	0	0	0	71,237,905
Employees	0	0	0	246.8

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

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTION

The Judicial User System to Improve Court Efficiency (JUSTICE) system connects all of the trial courts in Nebraska. The County and District Courts share an IBM I-Series mid-range computer in each courthouse. Those computers are networked back to Lincoln via private line or private Internet Protocol (IP) connections.

JUSTICE provides software applications for case management and financial record keeping for the trial courts. JUSTICE produces a variety of court documents including warrants, summons, commitments, garnishments, and executions. It allows for E-filing, E-Payment, and Court Case Calendar Search.

JUSTICE records are transmitted electronically to the Department of Motor Vehicles and the Crime Commission. Electronic interfaces between Criminal Justice Information System (CJIS) and JUSTICE are in place in Douglas and Lancaster Counties; other counties are installing Case Management Systems (CMS) that also interface with JUSTICE. JUSTICE also interfaces with Health and Human Services' CHARTS (Children Have A Right To Support) application.

The Probation IT system is the Nebraska Probation Application for Community Safety (NPACS). NPACS is a case management system used by Probation administrative and field staff to increase effective supervision of probationers.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	4,752,286	4,475,025	4,817,011	4,791,000
Federal	1,154			0
Revolving				
Total	4,753,440	4,475,025	4,817,011	4,791,000
Employees	9.3	9.5	10.5	10.8

AGENCY 07 - GOVERNOR

DIRECTOR: Pete Ricketts
 State Capitol Building
 Room 2309
 471-2244

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Lyn Heaton
BUDGET OFFICE: 471-4181

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, who serves at the pleasure of the Governor, is a member of the Governor's Cabinet. The agency is organized on a functional basis, with policy advisors serving as a primary staffing source for 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. The PRO also staffs the Governor in his activities and positions relating to the National Governors Association.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	1,650,254	1,654,899	1,964,710	2,280,286
Cash				
Federal				
Revolving				
Total Operations	1,650,254	1,654,899	1,964,710	2,280,286
Employees	18.49	17.75	21.43	23.75

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

PROGRAM OBJECTIVES

---This program provides 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	131,111	133,834	137,730	146,879
Cash				
Federal				
Revolving				
Total	131,111	133,834	137,730	146,879
Employees	1.0	1.0	1.0	1.0

**AGENCY 07 GOVERNOR
PROGRAM 18 GOVERNOR'S 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 every state agency's 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 cabinet 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	526,462	444,241	510,759	670,575
Cash				
Federal				
Revolving				
Total	526,462	444,241	510,759	670,575
Employees	6.57	5.26	6.46	9.00

**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 Governors Association.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	992,681	991,723	1,316,222	1,462,832
Cash				
Federal				
Revolving				
Total	992,681	991,723	1,316,222	1,462,832
Employees	10.92	10.81	13.97	13.75

AGENCY 08 - LT. GOVERNOR

DIRECTOR: Mike Foley
 State Capitol
 Room 2315
 471-2256

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Lyn Heaton
BUDGET OFFICE: 471-4181

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 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> 2013-14	<u>Expenditure</u> 2014-15	<u>Expenditure</u> 2015-16	<u>Appropriation</u> 2016-17
OPERATIONS:				
General	109,998	114,127	136,375	149,486
Cash				
Federal				
Revolving				
Total Operations	109,998	114,127	136,375	149,486
Employees	1.25	1.09	1.25	1.25

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

PROGRAM OBJECTIVES

---This program provides 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	86,343	89,532	103,116	112,838
Cash				
Federal				
Revolving				
Total	86,343	89,532	103,116	112,838
Employees	1.0	0.87	1.0	1.0

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

PROGRAM OBJECTIVES

---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. An 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	23,655	24,595	33,209	36,648
Cash				
Federal				
Revolving				
Total	23,655	24,595	33,209	36,648
Employees	0.25	0.22	0.25	0.25

AGENCY 09 SECRETARY OF STATE

DIRECTOR: John Gale
Room 2300
Capitol Building
471-2554

LEGISLATIVE FISCAL OFFICE: Scott Danigole
471-0055

EXECUTIVE BUDGET OFFICE: Robin Kilgore
471-4180

AGENCY DESCRIPTION

The Office of Secretary of State, which was created in 1867, administers laws in the following areas: elections, business entities, trademarks and trade names, and state records management. The office issues licenses to private detectives, notaries, debt management agencies, truth and deception examiners, collection agencies, and registers athlete agents, and civil litigation funding companies . Official filings are maintained in a variety of areas including official bonds and oaths of office, business entity filings, uniform commercial code documents, and other statutory liens.

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. The Secretary of State is the Chief Protocol Officer and serves on the following Boards and Commissions; Pardons Board, State Canvassing Board, Accountability and Disclosure Commission, Real Estate Commission, Collection Agency Licensing Board, and the Nebraska State Records Board.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	777,620	1,591,863	1,514,672	2,021,019
Cash	5,265,832	4,488,857	5,278,855	6,433,410
Federal	9,855	6,025	96,946	98,300
Revolving	767,848	724,221	610,429	1,149,378
Total Operations	6,821,155	6,810,966	7,500,902	9,702,107
STATE AID:				
General				
Cash				
Federal	980	89,145	3,054	60,000
Total State Aid	980	89,145	3,054	60,000
TOTAL FUNDS:				
General	777,620	1,591,863	1,514,672	2,021,019
Cash	5,265,832	4,488,857	5,278,855	6,433,410
Federal	10,835	95,170	100,000	158,300
Revolving	767,848	724,221	610,429	1,149,378
Total Budget	6,822,135	6,900,111	7,503,956	9,762,107
Employees	41.52	39.66	38.26	47.80

**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:

Business Entity Laws
Election Laws
Trade Names & Trademark Laws
Records Management Program
Uniform Commercial Code
Collection Agency Licensing Board
Private Detection Laws
The Debt Management Law
Issues commissions and regulates Notary Publics
Licensing of Truth and Deception Examiners
Address Confidentiality Program
Registration of Athlete Agents
Registration of Civil Litigation Funding
Companies

Serves as:

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

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	113,731	111,619	113,191	116,833
Cash				
Federal				
Revolving				
Total	113,731	111,619	113,191	116,833
Employees	1.0	1.0	1.0	1.0

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

PROGRAM OBJECTIVES

- Provide for overall administration of the agency.
- Issue licenses as provided by law.
- Train notary applicants and issue notary commissions.
- Maintain the Nebraska Administrative Code.
- Promote educational, cultural and commercial ties with representatives from other countries.
- Initiate and participate in a variety of youth programs.
- Educate and inform the public as to the programs and services provided by the office.
- Maintain the highest level of supporting IT service to all agency divisions.

PROGRAM DESCRIPTION

The Department Administration program provides overall coordination of agency operations encompassing the following areas and their related responsibilities: Elections, Business Services, Records Management, Licensing, Notary, Rules & Regulations, International Relations, Youth Services, Budgeting/Accounting, Human Resources, Communications and IT.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Notarial commissions on record	35,942	35,842	36,253	36,300
Licenses on record:				
Detective agencies	109	105	105	104
Private detectives	79	81	82	83
Plainclothes investigators	188	199	209	206
Truth examiners	64	62	62	61
Debt Management	41	42	38	38
Registrations on record:				
Athlete Agents	30	32	39	41
Civil Litigation Funding	3	3	3	3

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	174,291	255,546	197,363	282,358
Cash	129,224	94,252	221,580	243,265
Federal				
Revolving				
Total	303,515	349,798	418,943	525,623
Employees	3.51	4.05	4.18	5.79

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

PROGRAM OBJECTIVES

- Ensure accurate, transparent and uniformly conducted elections throughout the state.
- Maintain existing election hardware and software including the voter registration system, voter tabulation equipment, AutoMark equipment and the election night reporting system.
- Ensure elections are accessible to voters with disabilities.
- Provide local election officials with quality training.
- Provide helpful information to the public.

PROGRAM DESCRIPTION

Program 045 is the Elections Division within the Secretary of State's office. The division oversees the 93 local election officials in their conduct of elections throughout the state. This includes maintaining the vote tabulation equipment used, the central voter registration database, and providing a variety of resources such as forms, training and advice. In addition, the division certifies ballot materials to the counties, processes petitions, provides web based information including candidate lists and election results for the general public as well as fielding questions from the public and media. The division provides assistance in ensuring compliance with various federal mandates.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Election filings	585	75	552	75
Training sessions	9	10	12	15
Officials attending	527	515	540	575
Registered Voters	1,163,871	1,152,144	1,158,840	1,165,305
Petitions processed	1	3	3	3

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	350,287	1,078,356	1,060,029	1,467,163
Cash	1,077,268	440,234	556,431	170,810
Cash – Aid	0	0	0	60,000
Federal	9,855	6,025	96,946	98,300
Federal – Aid	980	89,145	3,054	0
Revolving				
Total	1,438,390	1,613,760	1,716,460	1,796,273
Employees	4.99	5.46	5.90	6.37

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

PROGRAM OBJECTIVES

- File corporate documents.
- Collect and process corporation occupation taxes, annual and biennial reports.
- File documents for limited liability companies, limited partnerships, limited liability partnerships, general partnerships and limited cooperative associations.
- Process filings for trade names, trademarks, service marks and name reservations.
- Answer public inquiries for information on record, new filings, and name availability.
- Generate correspondence and system actions for renewals, dissolutions, and cancellations.
- Provide certificates of good standing, copies, and certified copies.

PROGRAM DESCRIPTION

The Corporation Division maintains corporate documents and collects filing fees. Documents include articles of incorporation for domestic and non-profit corporations; certificates of limited partnerships; articles of organization for limited liability companies; certificates of authority for foreign corporations; applications for trademarks and trade names; and registration of corporate names. This information is available to the public. The division is responsible for collecting a biennial occupation tax from domestic and foreign corporations, a biennial fee from non-profit corporations, and limited liability companies, and dissolving delinquent entities.

STATISTICS

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>
Formation Document Filings	15,981	16,390	16,799
Amendment Filings	24,707	23,434	22,072
Dissolutions and Revocations	32,636	11,366	14,632
Trade Names, Trade Marks, Service Marks	22,244	23,636	24,581
Annual/Biennial Reports	66,819	51,530	71,496
Certificates of Good Standing	16,359	17,654	18,537
Corporations on Record	67,154	65,130	63,501
LLC's on Record	56,570	66,374	71,352
Total Filings	143,763	107,497	128,832

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	598,136	628,851	645,651	719,978
Total	598,136	628,851	645,651	719,978

Employees	9.61	10.00	9.87	8.98
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**AGENCY 09 SECRETARY OF STATE
PROGRAM 53 ENFORCEMENT OF STANDARDS--COLLECTION AGENCIES**

PROGRAM OBJECTIVES

- License collection agencies and solicitors employed by such collection agencies and process annual renewal applications.
- Provide oversight of licensed agencies.
- To protect the citizens and businesses from unlicensed agencies.
- To protect the financial interests of collection agency clients

PROGRAM DESCRIPTION

The purpose of this program is to administer the Nebraska Collection Agency Act. This includes licensing collection agencies, licensing collection agency branch offices and mediating complaints by members of the public. It is funded entirely by licensing fees deposited into the Collection Agency Cash Fund. The program is carried out with oversight by the Collection Agency Licensing Board. The Secretary of State is chairman of this board and the office provides administrative support to the board.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Collection Agency Complaints	55	24	18	18
Licenses on record	434	442	437	446
Branch licenses on record	443	389	413	419

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	72,528	120,275	130,395	103,518
Federal				
Revolving				
Total	72,528	120,275	130,395	103,518
Employees	1.10	1.35	1.23	1.27

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

PROGRAM OBJECTIVES

- To promote efficiency and economy in the day-to-day record-keeping activities of state and local agencies.
- To establish safeguards against the destruction of essential state and local records.
- To utilize technology to maintain, preserve, and retain public records.
- To enhance public access to public records and reduce costs in maintaining, preserving, or retaining public records.
- To promote accountability in the process of collecting, sharing, disseminating, and accessing public records.
- To provide uniform policy regarding the management, operation, and oversight of systems providing electronic access to public records or electronic information and services

PROGRAM DESCRIPTION

The Records Management Act of 1961 provides the basis for the operations of this division. The Records Management Division responsibilities include: establishing and administering a records management program for state and local agencies, a depository for the storage and service of state records, and a central microfilm agency for state records. The program also encompasses the work of the Nebraska State Records Board in providing electronic access to public records, information and services via the Nebraska.gov portal through an independent contractor.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Documents microfilmed	396,573	385,162	505,524	385,000
Records stored (box-month)	823,688	828,555	807,637	797,447
Records destroyed (cu. ft.)	7,079	4,714	7,904	7,500
Documents scanned	3,631,370	2,293,946	2,109,127	861,832
Microfilm Lab Units produced	598	746	366	350

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	139,312	146,343	144,089	154,665
Cash	2,468,153	2,417,946	2,922,172	3,086,668
Federal				
Revolving	767,848	724,221	610,429	1,149,378
Total	3,375,313	3,288,510	3,676,690	4,390,711
Employees	11.94	9.32	7.96	14.41

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

PROGRAM OBJECTIVES

- File and maintain records of Uniform Commercial Code financing statements, statutory agricultural liens, judgment liens, tax liens, effective financing statements and related documents.
- Perform inquiries regarding status of such filings.
- Answer inquiries and provide copies of such filings.
- Register buyers for the Master Lien List.
- Compile and distribute the Master Lien List to registered buyers.

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, assignments and terminations of financing statements are processed and filed. This office responds to inquiries from potential creditors. All 93 counties have online direct access and may perform UCC searches in the state's central filing system via the web portal. This past fiscal year, there were 243 registered buyers of agricultural products that were furnished the Master Lien List as follows: 1124 CD's, 176 microfiche, and four paper lists.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Original Filings	39,641	37,141	38,038	36,132
Amendment and Corrections	37,856	31,892	33,599	31,919
Search Requests	113,444	113,042	109,708	108,062
Image Requests	166,556	166,556	165,358	164,714
Termination Filings	25,573	23,209	23,103	21,948
All Filings	103,070	92,242	94,736	89,999

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	920,522	787,297	802,627	2,119,171
Federal				
Revolving				
Total	920,522	787,297	802,627	2,119,171
Employees	9.37	8.48	8.12	9.98

AGENCY 10 AUDITOR OF PUBLIC ACCOUNTS

DIRECTOR: Charlie Janssen
 Capitol Building
 Room 2303
 471-2111

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Lyn Heaton
BUDGET OFFICE: 471-4181

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.nebraska.gov>. 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	2,274,248	2,302,200	2,537,550	2,609,327
Cash	1,244,760	1,272,750	1,152,144	1,882,440
Federal				
Revolving				
Total Operations	3,519,008	3,574,950	3,689,694	4,491,767
Employees	41.34	43.01	43.81	52.75

**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. Since 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	111,686	103,663	97,857	121,135
Cash				
Federal				
Revolving				
Total	111,686	103,663	97,857	121,135
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 hotline for taxpayers to report possible government abuse, waste and fraud.

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.nebraska.gov>. 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,162,580	2,198,537	2,439,693	2,488,192
Cash				
Federal				
Revolving				
Total	2,162,580	2,198,537	2,439,693	2,488,192
Employees	24.50	25.83	28.06	27.93

**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 audits of federal funds expended by all State Agencies.
- To perform audits of counties, educational service units, or other political subdivisions.
- To perform audits, attestations, or other 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 the Statewide Single Audit. The Federal portion of this audit 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 notification.
- 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 notification.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,244,760	1,272,750	1,152,144	1,882,440
Federal				
Revolving				
Total	1,244,760	1,272,750	1,152,144	1,882,440
Employees	15.84	16.20	14.75	23.82

AGENCY 11 ATTORNEY GENERAL

DIRECTOR: Douglas J. Peterson
 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 is organized according to specialized areas of law and divided into the following five bureaus: Agriculture, Environment, and Natural Resources Bureau, Civil Litigation Bureau, Criminal Bureau, Legal Services Bureau, and Public Protection Bureau which includes the state’s Medicaid Fraud and Patient Abuse Unit. 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 either as a plaintiff or defendant.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	6,504,908	5,996,701	5,943,432	7,266,457
Cash	1,637,532	1,640,870	1,875,568	2,510,901
Federal	874,596	975,844	1,025,837	1,675,232
Federal, Aid	40,000	0	0	0
Revolving	886,271	923,483	968,229	1,348,876
Total Operations	9,943,307	9,536,898	9,813,066	12,801,466
Employees	99.06	98.86	98.86	108.00

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

PROGRAM OBJECTIVES

---To provide for the salary and benefits of the Nebraska Attorney General.

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 proceedings 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, agencies, boards and commissions that require the services of legal counsel to protect the interest of the State.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	123,183	121,972	121,779	133,685
Cash				
Federal				
Revolving				
Total	123,183	121,972	121,779	133,685
Employees	1.00	1.00	1.00	1.00

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

PROGRAM OBJECTIVES

- Administer settlement recoveries pursuant to the Consumer Protection Act and Uniform Deceptive Trade Practices 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 which restrict use of funds to consumer education, protection and public safety.

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 and Uniform Deceptive Trade Practices Act.

The Consumer Protection Division of the Attorney General’s Office protects Nebraskans from unfair, unconscionable and deceptive trade practices, as well as ensures fair competition between businesses, through enforcement of the state’s consumer protection and antitrust laws. It represents the State’s interests in approximately 100 multi-state investigations/litigation/working groups and approximately 50 state-level consumer investigations. In addition, the Division provides education outreach to Nebraska consumers, teaching them how to protect themselves from scams and fraud. The education outreach includes topics such as identity theft, internet safety, and general fraud and is done by speaking directly to consumers through community and other organizations. In the past fiscal year, the Division reached almost 26,000 Nebraskans through education outreach. Furthermore, the Division offers mediation of disputes that a consumer may have with a business through the Consumer Protection Division Mediation Center. Through the Mediation Center, the Division fielded over 11,600 calls to/from consumers and resolved approximately 3,000 complaints resulting in over \$500,000 in restitution back to consumers. Furthermore, the Consumer Protection Division is responsible for oversight of charitable assets and entities, including charitable trusts, nonprofit corporations and endowment funds, reviewing over 800 charitable matters in the past fiscal year.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	859,876	908,115	1,240,855	1,620,711
Federal				
Revolving				
Total	859,876	908,115	1,240,855	1,620,711
Employees	8.93	10.21	13.36	17.60

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

PROGRAM OBJECTIVES

--- This program was created for the activity related to the duty of the Attorney General of the State of Nebraska to commence, prosecute and defend any and all actions affecting Nebraska water rights and to fund the costs associated with instate and interstate water litigation and arbitration arising from or affecting interstate Compacts.

PROGRAM DESCRIPTION

The Attorney General’s Office is currently defending the State of Nebraska in five lawsuits, two of which are class action lawsuits with approximately 300 Plaintiffs, against allegations the State of Nebraska deprived Plaintiffs the use of surface water for the production of crops when the State administered the Republican River for Compact compliance in 2013-2016. The various Plaintiffs filed inverse condemnation claims against the State for the alleged taking of their surface water use and are alleging over \$200,000,000 in damages. These lawsuits require the hiring of multiple consultants and experts to defend the States interests in this action. The States of Nebraska and Colorado initiated four separate Arbitrations against the State of Kansas, pursuant to the Republican River Compact and the Final Settlement Stipulation, regarding the proper crediting of augmentation pumping in the Compact Accounting. Nebraska’s augmentation projects were constructed at an approximate cost of \$150,000,000 to basin taxpayers to help ensure Compact compliance. The Arbitrations were not binding and the States are currently involved in settlement negotiations on the issues of crediting and administration of water in the basin in an attempt to avoid additional litigation before the United States Supreme Court. These actions have required the hiring of multiple consultants and experts along with substantial travel in the basin and between the three States.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	441,914	291,309	260,931	921,500
Cash				
Federal				
Revolving				
Total	441,914	291,309	260,931	921,500
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
- Achieve a higher level of public safety and security by vigorous prosecution of all manner of criminal activity
- Provide professional legal representation in all civil proceedings on behalf of the State
- Protect the interest of the most vulnerable by improved prosecution of abuse, neglect and fraud perpetrated against children, senior citizens and other vulnerable adults
- Provide excellent legal representation in all criminal appeals on behalf of the state
- 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
- Protect taxpayers' funds and vulnerable persons through prosecution of fraudulent use of Medicaid funds and the financial fraud and physical abuse of senior and vulnerable persons
- Defend the state's interest in intrastate and interstate disputes over irrigation water and stream flows
- Enforce the Tobacco Master Settlement Agreement
- Facilitate collaboration amongst community service providers and local, state and federal law enforcement particularly in matters of human trafficking, sexual assault, child abuse prevention, and prescription drug and opioid abuse
- Protect the public health and safety of Nebraskans by vigorously pursuing disciplinary actions against health care professionals who endanger the public by violations of health regulations or drug laws
- Prosecution of public corruption and abuse of public funds
- Defend the state in claims by inmates of correctional facilities
- Improve services for victims of crime

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 five bureaus: Agriculture, Environment, and Natural Resources Bureau, Civil Litigation Bureau, Criminal Bureau, Legal Services Bureau, and Public Protection Bureau which includes the state's Medicaid Fraud and Patient Abuse Unit.

AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES BUREAU

The Agriculture, Environment and Natural Resources Bureau provides general counsel and litigation representation to the Departments of Agriculture, Environmental Quality, Natural Resources, the Game and parks Commission, the Environmental Trust Board and various commodity boards, and litigates matters involving water law and environmental enforcement.

In 2015 the Bureau closed 76 cases, 345 agency project files and 21 agency regulation reviews for its departments, boards and commissions. The total economic benefit of projects and cases handled by this bureau is substantial.

PROGRAM 507 INTERPRETATION AND APPLICATION OF LAW, Cont'd.

CIVIL LITIGATION BUREAU

The Civil Litigation Bureau defends all civil lawsuits filed against the State, its agencies, and State officials and employees. The types of lawsuits defended include; torts, federal and state civil rights, employment litigation, inmate suits, worker's compensation, and challenges to the constitutionality of laws enacted by the Unicameral and to the Nebraska Constitution itself. The Civil Litigation Bureau's duties also include advising the State Tort Claims Board on pending litigation, claims, settlements, and judgments. The Civil Litigation Bureau also includes the Office of the Solicitor General, which manages the most significant civil and criminal appellate cases in both state and federal court. In the preceding calendar year the Civil Litigation Bureau managed a case load of 633 active trial court cases and more than 70 active appeals court cases.

CRIMINAL BUREAU

The Bureau's responsibilities include investigative, prosecutorial, appellate, post-conviction, sex offender commitment and other functions related to criminal law. These responsibilities are split between three sections contained within the Bureau.

The Bureau's Investigative Section is regularly contacted by a large number of federal, state and local law enforcement agencies to assist in a wide variety of investigations, particularly cases of the abuse, assault, or death of children.

The Prosecution Section handles cases including but not limited to homicide, sexual assault, drug trafficking, crimes against children, domestic violence and official misconduct.

The Appellate Section handles all appeals filed with the Nebraska Supreme Court and Court of Appeals by criminal defendants including all post-conviction appeals and federal habeas matters for the State.

The Bureau also provides significant expertise and training to law enforcement officers and county attorneys regarding best practices for criminal investigation, trial procedure, victim-witness advocacy, and most recently human trafficking. The Criminal Bureau has expanded its services over the past biennium with emphasis on victim witness services and leadership of the Nebraska Human Trafficking Task Force. In the 2015 calendar year, the Bureau handled 872 criminal prosecutions, 1,090 criminal appeals, 86 investigations, 315 victim advocacy matters and conducted 23 trainings.

LEGAL SERVICES BUREAU

The Legal Services Bureau is made up of two sections – Legal Services and Administrative Law and Enforcement.

The Legal Services Section provides legal advice and legal services to state agencies, boards, commissions, departments and officers. In addition, Legal Services Section attorneys handle a significant amount of civil litigation involving administrative appeals, state agency defense, probate, election law, escheat, and constitutional litigation, along with Open Meetings/Public Records enforcement. The Legal Services Section researches and drafts the bulk of the Attorney General's opinions for review by the Attorney General, and also reviews agency rules and regulations for statutory authority and constitutionality.

In addition to its work for state agencies, the Legal Services Section also provided legal services and information to county attorneys and other local public officials. In 2015, the Bureau also reviewed 54 formal Open Meeting/Public Records complaints, prepared 23 formal and informal opinions of the Attorney General, litigated 24 cases in state and federal court, reviewed 38 sets of regulations, and reviewed state agency contracts with a total value exceeding ten million dollars.

PROGRAM 507 INTERPRETATION AND APPLICATION OF LAW, Cont'd.

The Administrative Law and Enforcement Section handles all Health Professional Regulation and Licensing, the Liquor Control Commission, One-Call Notification enforcement, Motor Vehicle Operator's License and Commercial Driver's License revocations, and the Nebraska Equal Opportunity Commission.

PUBLIC PROTECTION BUREAU

The Public Protection Bureau includes the Consumer Protection Bureau and the Medicaid Fraud and Patient Abuse Unit. This Bureau also enforces the Tobacco Master Settlement Agreement (MSA).

The Consumer Protection Division of the Attorney General's Office protects Nebraskans from unfair, unconscionable and deceptive trade practices, as well as ensures fair competition between businesses, through enforcement of the state's consumer protection and antitrust laws. It represents the State's interests in approximately 100 multi-state investigations/litigation/working groups and approximately 50 state-level consumer investigations. In addition, the Division provides education outreach to Nebraska consumers, teaching them how to protect themselves from scams and fraud. The education outreach includes topics such as identity theft, internet safety, and general fraud and is done by speaking directly to consumers through community and other organizations. In the past fiscal year, the Division reached almost 26,000 Nebraskans through education outreach. Furthermore, the Division offers mediation of disputes that a consumer may have with a business through the Consumer Protection Division Mediation Center. Through the Mediation Center, the Division fielded over 11,600 calls to/from consumers and resolved approximately 3,000 complaints resulting in over \$500,000 in restitution back to consumers. Furthermore, the Consumer Protection Division is responsible for oversight of charitable assets and entities, including charitable trusts, nonprofit corporations and endowment funds, reviewing over 800 charitable matters in the past fiscal year.

The Medicaid Fraud Control Unit was started in 2004, joining 47 states and the District of Columbia who already had MFCU's. Per federal statute, the Unit's mission is to investigate and prosecute cases of Medicaid provider fraud and cases alleging the abuse, neglect or exploitation of residents in facilities that receive Medicaid funding. In the twelve years since its creation, the MFCU has recovered more than \$97 million for the State of Nebraska.

The Bureau also enforces the Tobacco Master Settlement Agreement. Pursuant to the provision of the MSA, the State of Nebraska is required to "diligently enforce" the terms of the agreement. Presently, there are several issues relating to the diligent enforcement of the MSA which will require possible litigation. In 2015 Nebraska's annual receipt of settlement payments from the MSA totaled \$36 million dollars.

PROGRAM 507 INTERPRETATION AND APPLICATION OF LAW, Cont'd.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	5,939,811	5,583,420	5,560,720	6,211,272
Cash	777,656	732,756	634,713	890,190
Federal	874,596	975,844	1,025,837	1,675,232
Federal, Aid	40,000	0	0	0
Revolving	886,271	923,483	968,228	1,348,876
Total	8,518,334	8,215,503	8,189,498	10,125,570
Employees	89.13	87.65	84.50	89.40

AGENCY 12 STATE TREASURER

DIRECTOR: Don Stenberg
 Capitol
 Suite 2005
 471-2455

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Lyn Heaton
BUDGET OFFICE: 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; the ABLE Savings Plan; and overseeing the Nebraska Child Support Payment Center.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	1,211,664	1,254,978	1,259,694	1,303,949
Cash	1,590,539	1,648,843	1,859,105	2,128,259
Federal	1,619,643	1,667,321	1,687,582	1,702,956
Revolving				
Total Operations	4,421,846	4,571,142	4,806,381	5,135,164
STATE AID:				
General				
Cash	7,231,519	8,952,886	10,586,344	10,300,000
Federal				
Total State Aid	7,231,519	8,952,886	10,586,344	10,300,000
TOTAL FUNDS:				
General	1,211,664	1,254,978	1,259,694	1,303,949
Cash	8,822,058	10,601,729	12,445,449	12,428,259
Federal	1,619,643	1,667,321	1,687,582	1,702,956
Revolving	0	0	0	0
Total Budget	11,653,365	13,524,028	15,392,725	15,435,164
Employees	44.90	45.12	46.92	45.32

**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, the Quality Jobs Board, Sports Arena Financing Board and the Convention Center Financing Assistance 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	108,086	109,084	106,456	124,084
Cash				
Federal				
Revolving				
Total	108,086	109,084	106,456	124,084
Employees	1.0	1.0	1.0	1.0

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

PROGRAM DESCRIPTION

The receipt and disbursement of child support payments are placed into a centralized operation at the State Disbursement Unit (SDU). The Department of Health and Human Services (DHHS) is responsible for the distribution function, and a customer service center located in Wausa, Nebraska, responds to all questions regarding child support, except those related to receipting and disbursement, which are handled by the Treasurer's Office. Over 125,000 receipts are processed monthly.

The SDU is charged with the responsibility to: receipt and identify incoming payments from 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, seminars and workshops to inform customers of 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, ACH to a checking or savings account, ACH to an Electronic Payment Card, or by check as specified by payees within two business days after receipt of the original collection; to answer all customer calls before the fourth ring with no caller on hold for more than one minute; and to develop and conduct ongoing efforts to encourage employers to submit payments EFT or electronically via tape, diskette, EDI or Internet.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>
Payments received	1,509,808	1,526,522	1,537,522
Amount received	\$294,988,589	\$299,578,115	\$305,775,557
Received electronically	74.25%	76.47%	77.67%
Received by paper	25.75%	23.53%	22.83%
Payments disbursed	1,400,860	1,411,649	1,415,392
Amount disbursed	\$302,479,274	\$304,014,193	\$305,750,520
Disbursed electronically	98.07%	97.97%	97.99%
Disbursed as warrants	1.93%	2.03%	2.01%

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,080,343	1,127,058	1,129,714	1,135,542
Cash	0	0	0	47,500
Federal	1,619,642	1,667,321	1,687,582	1,702,956
Revolving				
Total	2,699,985	2,794,379	2,817,296	2,885,998
Employees	25.93	25.76	25.98	24.82

**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 or before November 1 and May 1 of each year.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	3,350,000	3,350,000	3,691,900	4,000,000
Federal				
Revolving				
Total	3,350,000	3,350,000	3,691,900	4,000,000
Employees	0	0	0	0

**AGENCY 12 STATE TREASURER
PROGRAM 475 ABLE SAVINGS PLAN**

PROGRAM OBJECTIVES

The objective of the ABLE Savings Plan is to administer, market and maintain an efficient and effective ABLE Savings Plan for all Nebraskans, while complying with all the State and Federal regulations. The Treasurer’s Office will continue to work closely with the Program Manager to administer the ABLE Savings Plan. As we inform Nebraskans about the benefits of a 529A plan, our goal is to educate eligible individuals on the advantages of the new Enable Savings Plan. To accomplish this goal, we will need to develop a strategic marketing and outreach plan that will span all of Nebraska as well as potential account owners nationwide.

PROGRAM DESCRIPTION

The Nebraska ABLE Savings Plan provides a simple and flexible 529A Savings Plan for Nebraska residents and citizens outside of the state, as directed by Statutes 77-1401 to 77-1409 and IRS Code Section 529A.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash			145,543	206,785
Federal				
Revolving				
Total		0	145,543	206,785
Employees	0	0	0.80	0.81

**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 and/or distribute 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 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 using 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 online 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 re-presents insufficient fund checks using the ACH network. Treasury staff manages the funds remitted from three 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 FY 2013-2014</u>	<u>Actual FY 2014-2015</u>	<u>Actual FY 2015-2016</u>
Electronic Transactions	2,402,305	2,125,707	2,198,486
Warrants Paid	483,614	463,849	432,126
Checks Encoded	1,198,630	1,096,242	1,027,576
Stored Value Card (SVC) Transactions* (prepaid debit cards)	955,777		
Amount loaded to SVC's	\$185,774,369	\$215,290,136	\$187,250,208
State Programs using SVC	10	9	10
Cost savings of SVC program to State**	\$554,350	\$847,394	\$671,322
NSF checks collected for state agencies	92	69	75
Legislative Transfers completed	2,701***	3,337***	3,271***

*SVC program use has increased; however, extended unemployment benefits have expired, resulting in fewer dollars and transactions on SVC since Fiscal year 2009-2010.

**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.

*** FY 2012-13 transfer volume: 203 monthly transfers, 24 quarterly, 52 yearly and 20 random.

*** FY 2013-14 transfer volume: 202 monthly transfers, 28 quarterly, 146 yearly and 19 random.

*** FY 2014-15 transfer volume: 263 monthly transfers, 27 quarterly, 32 yearly, 18 random and 23 one time transfers.

*** FY 2015-16 transfer volume: 255 monthly transfers, 31 quarterly, 41 yearly, 23 random and 23 one-time transfers.

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

STATISTICS

	Calendar Year <u>2014</u>	Calendar Year <u>2015</u>
Processed under State Treasury Credit Card contract	\$437,271,844	\$420,075,702

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	636,419	677,102	709,989	738,924
Federal				
Revolving				
Total	636,419	677,102	709,989	738,924
Employees	8.83	8.73	9.06	8.25

**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 investment accounts for their children's and grandchildren'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 \$10,000 each year a contribution is made.

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

- The NEST Direct College Savings Plan
- The NEST Advisor College Savings Plan
- The TD Ameritrade 529 College Savings Plan
- The State Farm College Savings Plan

The State Treasurer has entered into a Program Management Agreement with First National Bank of Omaha that began on December 18, 2010, for administrative and marketing services related to the program. The Nebraska Investment Council oversees the overall investment structures of the plans within the Trust.

STATISTICS

	<u>Actual Fiscal Year Ending June 30, 2014</u>	<u>Actual Fiscal Year Ending June 30, 2015</u>	<u>Actual Fiscal Year Ending June 30, 2016</u>
Fair Value Balance	\$3,679,968,300	\$3,900,451,894	\$4,039,761,954
Contributions	\$383,654,086	\$206,437,374	\$202,434,131
Total Accounts	218,538	\$232,344	\$248,447

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	248,598	235,863	243,912	287,241
Federal				
Revolving				
Total	248,598	235,863	243,912	287,241
Employees	1.39	1.36	1.08	1.03

**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 and awareness of the program and its functions

By law, firms holding assets on behalf of owners, which are dormant or inactive for a period of five years, with exceptions, 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 databases, providing county and city treasurers a listing of unclaimed property, 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

	Fiscal year <u>2013-2014</u>	Fiscal year <u>2014-2015</u>	Fiscal year <u>2015-2016</u>
Unclaimed property reported	\$18,733,545	\$18,868,058	\$21,872,061
Claims processed	20,390	13,314	17,009
Unclaimed property paid	\$11,397,607	\$11,186,975.26	\$16,173,919
Transfers to the Permanent School Fund	\$8,876,489.29	\$7,627,734	\$14,194,296

BUDGET

	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General				
Cash	705,521	735,878	759,661	847,809
Federal				
Revolving				
Total	705,521	735,878	759,661	847,809
Employees	7.60	8.12	8.83	9.27

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

PROGRAM OBJECTIVES

- 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 Nebraska 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. The Long-Term Care Savings Plan will terminate January 1, 2018.

STATISTICS

	<u>As of 12-31-2014</u>	<u>As of 12-31-2015</u>
Number of Accounts	506	506
Total Dollars on Deposit	\$1,354,193	\$1,430,110
Participating Institutions	17	16

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	23,235	16,835	23,524	44,323
Cash				
Federal				
Revolving				
Total	23,235	16,835	23,524	44,323
Employees	0.15	0.15	0.17	0.14

AGENCY 13 STATE DEPARTMENT OF EDUCATION

COMMISSIONER: Matt Blomstedt
Sixth Floor
State Office Building
471-2295

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054
EXECUTIVE James Van Bruggen
BUDGET OFFICE: 471-4179

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 allocated to the department for various programs through the Education Innovation Fund.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> 2013-14	<u>Expenditure</u> 2014-15	<u>Expenditure</u> 2015-16	<u>Appropriation</u> 2016-17
OPERATIONS:				
General	15,810,145	19,045,975	22,129,342	25,498,938
Cash	1,201,579	1,169,135	1,427,427	2,394,630
Federal	40,997,118	41,016,416	42,583,610	47,786,129
Revolving	158,911	169,992	205,528	204,728
Total Operations	58,167,753	61,401,518	66,345,907	75,884,425
STATE AID:				
General	1,108,504,728	1,152,488,457	1,187,348,590	1,203,433,823
Cash	10,119,591	8,004,642	10,055,503	8,149,833
Federal	291,506,164	311,849,669	331,282,598	322,928,914
Total State Aid	1,410,130,483	1,472,342,768	1,528,686,691	1,534,512,570
TOTAL FUNDS:				
General	1,124,314,873	1,171,534,432	1,209,477,932	1,228,932,761
Cash	11,321,170	9,173,777	11,482,930	10,544,463
Federal	332,503,282	352,866,085	373,866,208	370,715,043
Revolving	158,911	169,992	205,528	204,728
Total Budget	1,468,298,236	1,533,744,286	1,595,032,598	1,610,396,995
Employees	491.82	507.39	515.98	562.45

**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 departmental staff provide assistance and support to administer and implement 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/innovation, 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, data systems and all agency support functions.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Public School Districts	249	245	245	245
Students (Public & Non-Public)	345,200	349,643	353,776	358,000
Teachers FTE (Public & Non-Public)	25,265	25,511	25,918	26,000
Teacher Certificate Applications	13,960	11,222	11,401	11,500
Adult Basic Ed. Students Served	8,959	7,886	7,586	7,700
GED's Earned	2,544	365	643	1,000
# of ABE Class Sites	78	63	63	64
# of AE Classes	363	365	408	410

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	10,073,355	12,417,998	14,055,392	16,419,448
Cash	751,207	790,473	907,149	1,523,964
Federal	19,699,355	18,897,246	21,026,829	23,412,744
Revolving	158,911	169,992	205,528	204,728
Total	30,682,828	32,275,709	36,194,898	41,560,884
Employees	234.78	242.93	254.03	243.43

**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 (TEEOSA).
- To distribute state aid for the Textbook Loan program, Early Childhood Education programs, High Ability Learners, Learning Communities, Master Teacher Program Act, Nurturing Healthy Behaviors Grants, and School Breakfast, School Lunch and Summer School Food Service.
- 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 and provide grants to entities providing high school equivalency programs.
- 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 (TEEOSA). Beginning in FY1998-99, state aid is allocated to schools for high ability learner programs (shifted to lottery in FY12 – FY16) and educational service units receive state funds for core services, technology infrastructure and distance education. 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 allocated 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 provided to fund a textbook loan program for private school students. State funds support an early childhood grant program and a portion of an Early Childhood Endowment program for children, birth to age three. Beginning in FY15, state aid is provided for Nurturing Healthy Behaviors grants for early childhood consultation services.

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

State aid is allocated to operate the learning community beginning in FY09 and is also provided for the Master Teacher Program Act and expanded learning opportunities beginning in FY16.

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. A recent state aid program began in FY14 to provide funds to entities offering high school equivalency programs. 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 FY01, state funds are provided to pay \$.05 for every breakfast served in the School Lunch Breakfast Program. General Fund aid for Summer School Food Service Programs is provided beginning in FY13. 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 received from private postsecondary schools for a tuition recovery program and to administer the Private Postsecondary Career School Act. Beginning in FY07, 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
State Aid (TEEOSA)	\$884,888,317	\$912,390,088	\$946,539,662	\$952,153,581
Early Childhood Education	\$5,820,164	\$9,361,864	\$4,820,164	\$8,770,164
ESU Aid	\$13,671,396	\$13,671,396	\$13,671,396	\$13,671,396
Special Education-General	\$203,588,534	\$213,767,961	\$219,112,160	\$222,063,117
Special Education-Federal	\$73,822,491	\$75,530,309	\$72,898,998	\$77,960,481
Title I	\$50,246,556	\$67,534,496	\$79,917,742	\$72,793,228
Child Nutrition-General	\$1,007,740	\$920,900	\$956,797	\$1,083,074
Child Nutrition-Federal	\$121,918,825	\$123,119,419	\$125,786,892	\$127,300,000

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	1,105,968,603	1,150,225,445	1,187,087,646	1,203,433,823
Cash	809,086	139,232	307,316	3,290,938
Federal	283,045,503	302,920,957	319,397,320	312,630,674
Revolving	0	0	0	0
Total	1,389,823,192	1,453,285,634	1,506,792,282	1,519,355,435
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.

PROGRAM DESCRIPTION

The operating funds in this program are used for administration of distance education equipment grants, distance education incentives and the Excellence in Teaching Act. The Legislature expanded the usage of lottery funds from the Education Innovation Fund beginning in FY12 due to state budget difficulties.

New activities initiated with lottery funds include a military child compact in FY13 – FY16, an ACT Pilot program in FY13 - FY16 and bridge programs in FY13 – FY15.

Lottery funds were also used in lieu of general funds for two aid programs: high ability learner aid and early childhood education grants through FY16. Lottery funds are also to be expended for reorganization incentives for school districts in FY15 & FY16 and the Early Childhood Education Endowment in FY14 – FY16. Beginning in FY17, the allocation of lottery funds is changed pursuant to LB 519 (2015) and LB 1067 (2016).

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
# of teachers receiving loan forgiveness grants	569	819	703	579
Distance learning equip. grants	38	0	0	0
Equipment grants distributed	\$524,915	0	0	0
Distance learning incentives (DEU's)	3,628	3,620	3,144	3,151
Distance learning incentives	\$1,790,490	\$1,518,230	\$1,281,808	\$459,748
Early childhood education	\$2,750,000	\$2,850,000	\$2,950,000	0
High ability learners	\$2,230,065	\$2,285,816	\$2,342,962	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	336,039	256,079	384,066	231,012
Federal				
Revolving				
Total	336,039	256,079	384,066	231,012
Employees	1.38	1.32	1.32	2.25

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

PROGRAM OBJECTIVES

- To provide lottery funds for educational purposes as directed by the Legislature.
- 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

The Excellence in Teaching Act, a teacher loan forgiveness program, is funded with lottery proceeds from the Education Innovation Fund beginning in FY07. In FY08 through FY14, 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. Lottery funds are also allocated for distance education incentives based upon courses provided.

The Legislature expanded the usage of the proceeds of the Education Innovation Fund beginning in FY13 due to state budget difficulties. New activities initiated with lottery funds include a military child compact in FY13 – FY16, an ACT Pilot program in FY13 - FY16 and bridge programs in FY13 – FY15.

Lottery funds were also used in lieu of general funds for two aid programs: high ability learner aid and early childhood education grants through FY16. Lottery funds are also to be expended for reorganization incentives for school districts in FY15 & FY16 and the Early Childhood Education Endowment in FY14 – FY16.

Beginning in FY17, the allocation of lottery funds is changed pursuant to LB 519 (2015) and LB 1067 (2016). The funds are to be used for competitive innovation grants, the Excellence in Teaching Act, an expanded learning opportunity grant program, distance education incentives and learning community transition aid (FY18 & FY19 only).

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
# of teachers receiving loan forgiveness grants	569	819	703	579
Distance learning equip. grants	38	0	0	0
Equipment grant amounts	\$524,915	0	0	0
Distance learning incentives (DEU's)	3,628	3,620	3,144	3,151
Distance learning incentives	\$1,790,490	\$1,518,230	\$1,281,808	\$459,748

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	9,079,486	7,548,229	9,587,680	4,858,895
Federal				
Revolving				
Total	5,898,004	7,548,229	9,587,680	4,858,895
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 provides independent living, assistive technology, and career planning and job placement in local communities throughout the state. Vocational rehabilitation staff is 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 is 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>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Individuals Served	6,789	7,034	6,051	6,625
# Returned to Employment	2,014	2,168	1,480	1,887
Students in Transition-School to Work	2,491	2,264	2,261	2,339
Rehabilitation Rates	66.32%	66.5%	na	na

*Federal fiscal year

**Through 75% of the federal fiscal year

BUDGET

	<u>Expenditure</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Appropriation</u>
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
General	1,906,884	2,683,567	4,186,934	4,997,512
Cash	0	3,011	(2,533)	500,000
Federal	14,735,612	14,791,617	14,083,816	15,707,561
Revolving				
Total	16,642,496	17,478,195	18,268,217	21,205,073
Employees	212.40	212.26	215.49	231.29

**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 an individualized written rehabilitation program, needed services are purchased from community agencies, organizations, and 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 the employability of an individual.

STATISTICS*

	<u>Actual**</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Individuals Served	6,789	7,034	6,051	6,625
# Returned to Employment	2,014	2,168	1,480	1,887
Students in Transition-School to Work	2,491	2,264	2,261	2,339
Rehabilitation Rate	66.32%	66.5%	na	na

*Federal fiscal year

**Through 75% of the federal fiscal year

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	2,536,125	2,263,012	260,944	0
Cash	231,019	317,181	160,507	0
Federal	5,497,193	5,846,203	8,700,028	6,600,867
Revolving				
Total	8,264,337	8,426,396	9,121,479	6,600,867

Employees	0	0	0	0
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**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Cases Received	18,541	18,838	19,000	19,000
Cases Completed	18,260	18,729	18,850	18,850

*Federal fiscal year

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal	6,562,151	7,327,554	7,472,965	8,665,824
Revolving				
Total	6,562,151	7,327,554	7,472,965	8,665,824
Employees	66.74	79.49	76.75	83.88

**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 the 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Cost of Medical Reports	\$1,701,384	\$1,337,245	\$1,300,000	\$1,300,000
Cost of Medical Exams	\$1,330,753	\$1,711,777	\$1,800,000	\$1,800,000

*Federal fiscal year

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal	2,963,468	3,082,509	3,185,250	3,697,373
Revolving				
Total	2,963,468	3,082,509	3,185,250	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.

PROGRAM DESCRIPTION

The Nebraska School for the Deaf (NSD), which was administered by the State Department of Education through FY1997-98, 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 FY99, 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Students in Regional Programs	796	829	830	830
Cost of 4 Regional Programs	\$1,637,414	\$1,646,367	\$1,670,162	\$1,670,162
Residential Students at ISD	11	13	10	8
ISD Educational Cost/Student	\$51,637	\$54,403	\$57,938	\$56,199
ISD Residential Cost/Student	\$38,782	\$39,613	\$36,353	\$37,068

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General*	1,931,037	1,986,621	1,907,724	2,053,433
Cash	792	1,177	750	2,965
Federal				
Revolving				
Total	1,931,829	1,987,798	1,908,474	2,056,398
Employees	.10	0.0	0.0	.20

*Includes some funds coded as aid

**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 FY1999-00, 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

	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Students Receiving Services	877	877	807	807
School Districts Receiving Services	139	139	146	146
Center Based Students	19	17	15	14
Center Based Cost/Student	\$58,748	\$72,273	\$76,352	\$70,551
Residential Students	9	9	9	11
Residential Cost/Student	\$41,283	\$49,390	\$48,293	\$46,452

BUDGET

	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General	1,898,869	1,957,789	1,979,292	2,028,545
Cash				
Federal				
Revolving				
Total	1,898,869	1,957,789	1,979,292	2,028,545

Employees	.12	.25	.26	.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 a 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Petitions Filed	11	10	17	10
Formal Hearings	9	10	17	10
Certificates Revoked/Suspended	4	10	13	10
Certificates Reinstated	4	0	1	1
Reprimands	0	0	2	1
Voluntary Surrender	3	0	1	1

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	113,541	118,396	137,995	136,689
Federal				
Revolving				
Total	113,541	118,396	137,995	136,689
Employees	1.0	1.0	1.05	1.20

AGENCY 14 PUBLIC SERVICE COMMISSION

DIRECTOR:	Jeff Pursley 300 The Atrium 1200 "N" Street 471-3101	LEGISLATIVE FISCAL OFFICE:	Scott Danigole 471-0055
		EXECUTIVE BUDGET OFFICE:	Robin Kilgore 471-4180

AGENCY DESCRIPTION

The Public Service Commission (PSC) was created in 1906 by a Constitutional amendment as the Nebraska State Railway Commission. The agency name changed to the Nebraska Public Service Commission in 1972. 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, siting of major oil pipelines, rates for private water companies, intrastate transportation of household goods and passengers, grain dealers and warehouses and the manufacture and sale of manufactured homes, modular housing units and recreational vehicles. The Commission 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 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	2,259,734	2,346,358	2,404,294	2,540,808
Cash	2,905,606	2,859,116	2,814,606	13,398,714
Federal	835,504	845,707	0	0
Revolving				
Total Operations	6,000,844	6,051,181	5,218,900	15,939,522
STATE AID:				
General				
Cash	53,644,834	58,055,106	46,592,232	75,415,000
Federal				
Total State Aid	53,644,834	58,055,106	46,592,232	75,415,000
TOTAL FUNDS:				
General	2,259,734	2,346,358	2,404,294	2,540,808
Cash	56,550,440	60,914,222	49,406,838	88,813,714
Federal	835,504	845,707	0	0
Revolving	0	0	0	0
Total Budget	59,645,678	64,106,287	51,811,132	91,354,522
Employees	46.08	45.55	45.49	60.78

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	485,451	475,088	473,712	487,258
Cash				
Federal				
Revolving				
Total	485,451	475,088	473,712	487,258
Employees	5.0	4.92	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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	52,987	63,629	62,120	64,368
Cash				
Federal				
Revolving				
Total	52,987	63,629	62,120	64,368
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 and 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 for homes and vehicles 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 could require manufacturers to make corrections and alter quality assurance program to assure future code compliance.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Manufactured Homes:				
Manuf. Homes - Seals	432	277	245	190
Rec. Vehicles - Seals	2,888	2,915	3,756	4,350
Modular Housing - Seals	641	660	630	610

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	426,324	405,811	426,586	680,098
Federal				
Revolving				
Total	426,324	405,811	426,586	680,098
Employees	3.50	3.49	3.59	5.59

**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 safety.

The Commission applied for broadband funding from the National Telecommunications and Information Administration (NTIA), pursuant to the Broadband Data Improvement Act and authority provided by the American Recovery and Reinvestment Act of 2009. The application was granted on January 13, 2010 for \$2,096,859. In July of 2010, the Commission applied for a Supplemental State Broadband Data and Development Grant for years 3, 4, and 5 of the grant program. In September of 2010, the Commission was awarded \$3,565,926 in additional Federal funds for the continued funding of the program through December 31, 2014.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Grain Warehouses:				
Licenses	83	78	74	72
Inspections	174	161	144	138
Moisture Meter Inspections	945	1,560	1,508	1,500
Grain Dealer Licenses	149	144	133	130
Railroad Tracks:				
Units Inspected (miles of track, switches, and records)	N/A	N/A	N/A	N/A
Number of defects	N/A	N/A	N/A	N/A
FRA Violations	N/A	N/A	N/A	N/A
Car Train Accidents	N/A	N/A	N/A	N/A
Motive Power & Equip. Inspections:				
Units Inspected (Cars, locomotives, Air brakes, blue flag, and records)	9,080	11,542	13,363	11,000
Defects	236	350	363	150
FRA Violations	18	28	13	10
Car/Train Accidents	4	4	0	4
FRA Accompanied Inspections: (Calendar Year Basis)				
Units Inspected	5,426	7,518	6,575	3,000

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

<u>STATISTICS</u>	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Defects	195	306	246	100
Violations	6	43	21	10
Communications:				
Certificate applications	22	14	5	11
Local Authority Applications	6	10	6	8
Other applications	48	57	69	60
Dialer permits	26	10	32	46
Informal complaints	670	276	287	400
Electric Transmission Lines:				
Applications (Regular and 75-720)	73	66	71	96

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	1,721,297	1,807,642	1,868,551	1,989,128
Cash	0	0	29,753	41,197
Federal	835,504	845,707	0	0
Revolving				
Total	2,556,801	2,653,349	1,898,304	2,030,325
Employees	21.76	20.75	19.98	20.07

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	19,333	40,644	29,363	39,282
Federal				
Revolving				
Total	19,333	40,644	29,363	39,282
Employees	0	0	0	0.16

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 064 TELECOMMUNICATIONS RELAY PROGRAM**

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, 2014 is \$.02 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Households served	441	424	491	558
Cumulative to date	11,196	11,620	12,111	12,669

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	638,825	590,122	456,736	747,950
Cash – Aid	128,146	126,138	145,090	180,000
Federal				
Revolving				
Total	766,971	716,260	601,826	927,950
Employees	1.18	1.18	1.07	1.04

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	11,702	10,751	6,264	9,986
Cash – Aid	24,666	0	0	50,000
Federal				
Revolving				
Total	36,368	10,751	6,264	59,986
Employees	0.12	0.11	0.06	0.05

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

PROGRAM OBJECTIVE

---Monitor the competitive performance of Century Link (formerly Qwest Communications), and its compliance with section 271 of the Federal Telecommunications Act of 1996.

PROGRAM DESCRIPTION

This fund consists of voluntary payments which were made by Century Link (formerly Qwest Communications), for failure to comply with the Quality Performance Assurance Plan in the state of Nebraska. The Assurance Plan was revised in 2013 and the provision for payments from Century Link to this fund was eliminated. The remaining 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	0	0	15,000
Federal				
Revolving				
Total	0	0	0	15,000
Employees	0	0	0	0

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

PROGRAM OBJECTIVE

---The purpose of this program is to provide funding to assist with the implementation and on-going provision of enhanced wireless 911 service throughout the State of Nebraska and developing a plan for the transition to a statewide next generation 911 service system.

PROGRAM DESCRIPTION

This program carries out the responsibilities assigned to the Commission under the Enhanced Wireless 911 Services Act and 911 Service System Act. Program funding is currently generated by a \$.45 monthly surcharge on wireless access lines.

Pursuant to the Wireless 911 Services Act, the program provides financial assistance to Public Safety Answering Points (PSAPs) and wireless carriers for the implementation and on-going costs of Phase I and II wireless 911. An advisory board has been appointed to assist with implementation activities and to review requests for funding. The Commission is also providing assistance to PSAPs as text-to-911 services are deployed and as PSAPs prepare for Next Generation 911.

Pursuant to the 911 Service System Act, the Commission is charged with developing and preparing a plan for a statewide next generation 911 service system. The Commission has hired an independent third-party contractor to assist in the development of such a plan. Additionally, the Commission is charged with ensuring the accuracy of the wireless 911 system in the state.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	655,421	519,263	464,768	2,680,909
Cash - Aid	7,412,593	8,621,378	7,316,888	11,000,000
Federal – Aid	0			
Revolving				
Total	8,068,014	9,140,641	7,781,656	13,680,909
Employees	3.51	4.27	4.28	12.99

**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. Broadband Pilot Program, which supports the provision of broadband telecommunications infrastructure in unserved and underserved areas.
2. NE 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. High-Cost Program, which seeks to make telecommunications and information service rates generally affordable and comparable across Nebraska.

PROGRAM DESCRIPTION

Broadband Program: The Commission has designed a support methodology to identify unserved and underserved areas of the State; it also considers the cost, speeds, and number of people that will benefit from the proposed projects.

NTAP: The Commission 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.

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

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	683,789	667,488	774,687	962,394
Cash - Aid	46,079,429	49,307,589	39,130,253	64,000,000
Federal				
Revolving				
Total	46,763,218	49,975,077	39,904,940	64,962,394
Employees	7.28	7.04	7.75	9.23

**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.
- Muni. Rate Negotiations Revolving Loan Fund: PSC makes loans to cities for rate filing negotiations by a jurisdictional utility, pursuant to Neb. Rev. Stat. § 66-1838 and 66-1839.

STATISTICS

Actual Actual Actual Estimated
2013-2014 2014-2015 2015-2016 2016-2017

Utility Rate Cases Filed	0	0	0	1
Utility Applications Filed	9	3	3	5
Utility Tariff Changes Filed	31	29	28	30
Utility Annual Reports Filed	3	3	3	3
CNGP Applications Filed	0	3	3	3
CNGP Annual Reports Filed	17	18	19	21
Informal Complaints	128	109	100	140
Formal Complaints	0	1	0	1

BUDGET

Expenditure Expenditure Expenditure Appropriation
2013-14 2014-15 2015-16 2016-17

General

Cash 470,212 625,036 636,354 1,517,712

Cash - Aid 0 0 0 185,000

Federal

Revolving

Total 470,212 625,036 636,354 1,702,712

Employees	3.74	3.79	3.79	4.40
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**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 792 MAJOR OIL PIPELINE SITING**

PROGRAM DESCRIPTION

The Major Oil Pipeline Siting Program is responsible for:

- Carrying out the Major Oil Pipeline Siting Act at Neb. Rev. Stat. sec. 57-1401 *et seq.*, namely to ensure the welfare of Nebraskans, including protection of property rights, aesthetic values, and economic interests; to consider the lawful protection of Nebraska's natural resources in determining the location of routes of major oil pipelines within Nebraska; to ensure that a major oil pipeline is not constructed within Nebraska without receiving the approval of the commission under section [57-1408](#); to ensure that the location of routes for major oil pipelines is in compliance with Nebraska law; and to ensure that a coordinated and efficient method for the authorization of such construction is provided.
- For administrative purposes, the Major Oil Pipeline Siting Program is housed in the Natural Gas Department.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Major Oil Pipeline Dockets:				
Siting Applications	0			
Other Dockets	0			

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	0	0	94	6,704,186
Federal				
Revolving				
Total	0	0	0	0
Employees	0.0	0.0	0.0	2.25

AGENCY 15 BOARD OF PARDONS AND BOARD OF PAROLE

CHAIR: Rosalyn Cotton, Chair
 Correctional Services Building
 Regional Center Campus
 West Prospector Place &
 Folsom Streets
 Building # 1, First Floor
 P.O. Box 94754
 Lincoln, Ne 68509-4754
 402-471-2156

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 402-471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 402-471-4178

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 offenders' 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.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	795,162	824,086	951,353	7,098,862
Cash				455,873
Federal				
Revolving				
Total Operations	795,162	824,086	951,353	7,554,735
Employees	10.0	10.0	10.0	81.0

**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.

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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	496,325	506,799	490,318	563,083
Cash				
Federal				
Revolving				
Total	496,325	506,799	490,318	563,083
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.

Laws 2015, LB598, moved Adult Parole Administration from the Department of Correctional Services to the Parole Board on July 1, 2016. For more information, see Agency 46 Department of Correctional Services, Program 389 Adult Parole Administration.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	298,837	317,287	461,035	6,535,779
Cash				455,873
Federal				
Revolving				
Total	298,837	317,287	461,035	6,991,652
Employees	5.0	5.0	5.0	76.0

AGENCY 16 DEPARTMENT OF REVENUE

TAX COMMISSIONER:
 Tony Fulton
 Second Floor
 State Office Building
 402-471-5729

LEGISLATIVE FISCAL OFFICE: Doug Gibbs
 471-0051
EXECUTIVE BUDGET OFFICE: Lyn Heaton
 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 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	25,097,639	25,642,348	27,085,299	27,551,068
Cash	23,236,502	23,010,050	25,511,991	27,886,700
Federal				
Revolving				
Total Operations	48,334,141	48,652,398	52,597,290	55,437,768
STATE AID:				
General	64,730,230	67,257,394	71,448,249	92,115,000
Cash	115,700,196	141,049,366	203,496,455	205,200,000
Federal				
Total State Aid	180,430,426	208,306,760	274,944,705	297,315,000
TOTAL FUNDS:				
General	89,827,869	92,899,742	98,533,549	119,666,068
Cash	138,936,698	164,059,416	229,008,447	233,086,700
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	228,764,567	256,959,158	327,541,995	352,752,768
Employees	397	394	398	433

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	190,517	120,179	87,075	207,422
Cash				
Federal				
Revolving				
Total	190,517	120,179	87,075	207,422
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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Total Gross Revenue Collected (\$):				
Income:	2,418,600,000	2,585,180,000	2,641,880,000	2,846,380,000
Corporate:	338,340,000	377,110,000	355,260,000	379,450,000
Sales:	2,040,600,000	2,077,970,000	2,094,470,000	2,176,430,000
Miscellaneous:	225,320,000	217,790,000	251,290,000	218,170,000
Total Net Revenue Collected (\$):				
Income:	2,060,760,000	2,205,460,000	2,221,090,000	2,427,200,000
Corporate:	306,590,000	346,480,000	307,670,000	310,000,000
Sales:	1,524,790,000	1,535,420,000	1,528,020,000	1,607,110,000
Miscellaneous:	225,260,000	217,740,000	251,200,000	222,920,000

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

<u>STATISTICS</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
Continued	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Audits and Examinations:				
Income:				
Audits Conducted:	9,199	9,752	8,816	8,992
Audit Assessments (\$):	14,820,000	14,250,000	34,160,000	34,850,000
Corporate:				
Audits Conducted:	242	358	92	110
Audit Assessments (\$):	9,520,000	4,310,000	17,360,000	3,770,000
Sales:				
Audits Conducted:	374	285	260	265
Audit Assessments (\$):	36,980,000	23,620,000	18,500,000	18,870,000
Miscellaneous:				
Audits Conducted:	236	184	128	131
Audit Assessments (\$):	1,150,000	2,510,000	280,000	280,000
Totals:				
Audits Conducted:	10,051	10,579	9,296	9,498
Audit Assessments (\$):	62,470,000	44,690,000	70,300,000	57,770,000
Corrections to Incentive Credits Claimed (\$):				
	8,320,000	7,080,000	5,770,000	4,460,000
Taxpayer Assistance Calls:				
	115,377	103,399	111,408	112,580
Voice Response Unit Refund Status Calls:				
	47,511	34,813	33,502	32,600
Electronic Fund Transfer (EFT) Payments:				
EFT Payments:	666,718	761,477	804,256	868,396
Taxes Collected (\$):	4,590,000,000	4,770,000,000	4,910,000,000	5,110,000,000
Total E-Filed Income Tax Returns:				
	875,852	881,747	868,335	885,701

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

STATISTICS

Continued

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
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Percentage of E-Filed Returns:

	90%	90%	91%	92%
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Refunds Direct-Deposited from Income Tax Returns:

Refunds:	483,610	534,386	544,269	555,154
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NebFile for Business Sales & Income Tax Withholding E-Filings:

	411,171	430,720	451,747	473,520
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BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
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General	22,983,347	23,665,552	25,370,107	25,543,901
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Cash	1,459,233	1,472,730	1,551,695	1,963,185
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Federal

Revolving

Total	24,442,580	25,138,283	26,921,802	27,507,086
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Employees	310	309	313	336
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**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 (1998) 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 (2003) 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 (2009), 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.

LB 383 (2011) eliminated the state aid to counties program under the State Treasurer's office and the Dept. of Revenue's program described here.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal				
Revolving				
Total	0	0	0	0
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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Exemptions granted:				
65 or Older (Limited Income):	43,456	42,124	42,357	42,500
Disabled (77-3508):	5,938	3,641	3,595	3,650
Disabled (77-3506):	N/A	2,898	3,385	3,400
Payments* (\$):				
65 or Older (Limited Income):	65,111,000	71,600,000	72,500,000 (estimated)	73,000,000

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

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	64,730,230	67,257,394	71,448,249	72,515,000
Cash				
Federal				
Revolving				
Total	64,730,230	67,257,394	71,448,249	72,515,000
Employees	0	0	0	0

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 109 PERSONAL PROPERTY TAX EXEMPTION**

PROGRAM OBJECTIVES

To provide reimbursement from the General Fund to counties for personal property tax exemptions granted under the provisions of LB 259 (2015).

PROGRAM DESCRIPTION

The program was created by the Legislature in 2015 with the passage of LB 259. Beginning in tax year 2016, every taxpayer timely filing a personal property tax return is granted an exemption from the tax on the first \$10,000 of value reported on that return. County assessors file a personal property abstract with the Property Tax Administrator, which the Department of Revenue uses to calculate a compensating exemption factor for public service entities, railroads, air carriers, and car line companies (centrally assessed). The state provides reimbursements to the counties for property taxes not collected due to the granting of the exemption. Payments are made in two equal installments on the last days of February and June in the year following the tax year for which the locally assessed tax loss occurred. Payment for the centrally assessed property is made on or before February 15. Tax year 2016 is the first year in which exemption will be granted. The first reimbursements will be made during the 2017 tax year.

STATISTICS

	<u>Actual Tax Yr-2014</u>	<u>Actual Tax Yr-2015</u>	<u>Actual Tax Yr-2015</u>	<u>Estimated Tax Yr-2016</u>
Number of Returns:	0	0	0	103,390
Payments (\$):*	0	0	0	0

*No payments will be made until tax year 2017.

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0		19,600,000
Cash				
Federal				
Revolving				
Total	0	0	0	19,600,000
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.

LB 385 (2011) suspended the program until July 1, 2014. The bill states, commencing July 1, 2014 and each fiscal year after that, "it is the intent of the Legislature that \$250,000 be transferred from the General Fund to the Energy Conservation Improvement Fund to provide matching funds for the program." Further, LB 385 (2011) also required any eligible entity planning on administering a program of eligible energy conservation improvements to notify the Department no later than September 1 of each even-numbered year of the amount the entity planned to remit for the next two fiscal years, pursuant to subdivision (2)(b) of the bill. The bill also contains a sunset date for the program of July 1, 2019.

No eligible entity has submitted the required notification described above, therefore no matching funds were required for the FY2013-14 & FY2014-15 biennium, the FY2015-16 & FY2016-17 biennium, nor for the FY2017-18 & FY2018-19 biennium.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Number of Grants:	0	0	0	0

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	0	0	0
Federal				
Revolving				
Total	0	0	0	0
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.

STATISTICS

Actual Actual Actual Estimated
2013-2014 2014-2015 2015-2016 2016-2017

Tax Collected:	340,000,000	344,380,000	354,820,000	350,000,000
Forms Processed:*	6,132	6,222	6,144	6,100
Audits Conducted	52	33	69	50
Audit Assessments (\$):	(50,000)	(68,151)	1,924,236	200,000

*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.

BUDGET

Expenditure Expenditure Expenditure Appropriation
2013-14 2014-15 2015-16 2016-17

General

Cash 1,354,658 1,330,010 1,441,798 1,679,279

Federal

Revolving

Total 1,354,658 1,330,010 1,441,798 1,679,279

Employees	19	19	19	24
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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) Administer the Real Property Tax Credit Act and the Personal Property Tax Relief Act; 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 throughout the state to assist counties.

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 required transfer of those offices back to the counties by June 30, 2013.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Assessed Valuation: (Billions \$):	184.3	206.1	227.6	238.1
Total Property Taxes: (Billions \$):	3.40	3.56	3.78	N/A
Average State-Wide Tax Rate:	1.8447	1.7292	1.6609	N/A

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	1,923,775	1,856,616	1,628,117	1,799,745
Cash	633,097	477,784	853,915	850,318
Federal				
Revolving				
Total	2,556,872	2,334,400	2,482,032	2,650,063
Employees	27	25	25	27

**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 amount of the credit is determined by multiplying the amount disbursed to the county by the ratio of the real property valuation of the parcel to the total real property valuation in the county. 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).

Section 77-4212 states that it is the intent of the Legislature to fund the Property Tax Credit Act for tax years after tax year 2008 using available revenue.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	114,429,015	139,463,600	202,338,646	204,000,000
Federal				
Revolving				
Total	114,429,015	139,463,600	202,338,646	204,000,000
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, as established by Amendment 4 passed in 2004, are split as follows: Education, as directed by the Legislature - 44.5%; the Nebraska Environmental Trust Fund - 44.5%; the 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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Ticket Sales: (millions of dollars)				
Scratch tickets (\$1, \$2, \$3, \$5 & \$10):	84.77	91.83	97.22	99.20
Powerball:	40.41	35.56	49.57	48.42
Pick 5:	10.79	12.01	12.39	12.51
Pick 3:	4.08	4.42	4.68	4.84
2by2:	1.99	2.00	2.05	2.02
MyDay:	1.70	1.70	1.74	1.61
Mega Millions:	14.15	12.44	11.82	11.30
Total:	157.89	159.97	179.47	179.90
Prizes Paid (\$):	92.82	94.70	104.64	106.14
Disbursements to Trust Funds (\$):	38.00	37.11	42.78	42.28

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	18,197,019	17,942,560	19,494,834	20,708,770
Federal				
Total	18,197,019	17,942,560	19,494,834	20,708,770
Employees	20	20	20	23

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 164 GAMBLERS ASSISTANCE**

PROGRAM OBJECTIVES

To: 1) provide counseling and treatment services for problem gamblers and their families; 2) promote education and public awareness of problem gambling and gambling addiction; and 3) evaluate existence and scope of problem gambling in Nebraska and its consequences.

PROGRAM DESCRIPTION

LB 6 (2013) created the Nebraska Commission on Problem Gambling and placed the Commission within the Department of Revenue's Charitable Gaming Division for administrative purposes. It also transferred the Compulsive Gambler's Assistance Fund from the Department of Health and Human Services to the Commission. Prior to the passage of LB 6 (2013), the Department of Health and Human Services conducted a gambler's assistance program through its Behavioral Health Program.

The Commission consists of nine members appointed by the Governor and subject to confirmation by the Legislature for a term of three years. The Commission appoints one of its members as chairperson and other officers as deemed necessary. The Commission shall also hire a director who is responsible for the administration of the Gamblers Assistance Program and the Commission office.

The activities of the Commission are funded from the Compulsive Gambler's Assistance Fund. The Fund receives the first \$500,000, after payment of prizes and operating expenses, from the Nebraska Lottery and another 1% of the money remaining after payment of prizes, operating expenses, and the initial \$500,000 transfer. In addition, the Fund receives any portion of administrative funds received by the Charitable Gaming Division that are unused by the Division, not to exceed \$50,000. The Commission also receives an appropriation from the Nebraska Health Care Cash Fund, currently \$250,000. The Department of Revenue's Lottery Division is also statutorily required to spend not less than 5% of the lottery's advertising budget on problem gambling prevention, education, and awareness messages.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
New Enrollees Receiving Counseling:	353	198	192	N/A
Hours of Counseling:	9,444	10,131	10,437	N/A
Crisis Hot Line Calls Referred:	121	123	118	N/A

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	1,369,438	1,799,337	1,725,416	1,880,568
Federal				
Revolving				
Total	1,369,438	1,799,337	1,725,416	1,880,568
Employees	1	2	2	2

**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 Director of the Lottery and Charitable Gaming Division is the Acting Athletic Commissioner.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Amount Wagered (millions of \$):				
Bingo:	7.10	6.80	6.73	6.66
Pickle Card:	24.50	23.49	22.43	21.31
County/City Lottery:	217.60	232.55	246.25	261.02
Lottery & Raffle:	7.70	7.61	8.48	8.91
Total Amount Wagered (\$):	256.90	270.45	283.89	297.90
Tax Revenues (millions of \$):				
Bingo:	210,000	200,000	200,000	200,000
Pickle Card:	590,000	570,000	540,000	510,000
County/City Lottery:	4,350,000	4,650,000	4,920,000	5,220,000
Lottery & Raffle:	0.150			
Total Tax Revenues (millions of \$):	5,300,000	5,580,000	5,840,000	6,110,000

Athletic Commission

Taxes & Fees Collected (\$): 124,331 211,670 113,729 105,000

*As a result of the passage of LB 291 (2015), FY15-16 was the first year the Athletic Commission did not regulate or tax professional wrestling events.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	1,494,238	1,573,394	1,602,142	2,004,580
Total	1,494,238	1,573,394	1,602,142	2,004,580
Employees	19	19	20	20

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 Lee Will
BUDGET OFFICE: 471-4175

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 maintains 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	3,508,407	0	0	0
Cash	2,375,373	2,618,240	2,397,154	3,782,313
Federal				
Revolving				
Total Operations	5,883,780	2,618,240	2,397,154	3,782,313
STATE AID:				
General				
Cash	15,180,860	14,978,094	29,129,147	18,690,500
Federal				
Total State Aid	15,180,860	14,978,094	29,129,147	18,690,500
TOTAL FUNDS:				
General	3,508,407	0	0	0
Cash	17,556,233	17,596,334	31,526,301	22,472,813
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	21,064,640	17,596,334	31,526,301	22,472,813
Employees	21.92	20.24	19.78	25

**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 (3 active and 1 inactive) 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 and publishes airport directories and other technical information. 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

	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Estimated 2016-2017
Airports inspected (federal 5010)	14	25	25	25
Airports inspected (pavement condition)	16	28	29	28
Airports inspected (licensing)	16	28	29	28
Airports licensed	81	81	81	80
Pilots in Nebraska	3498	3550	3550	3572
Aircraft in Nebraska	2073	n/a	2704	n/a
Navigational aids maintained (NDB's, VOR's, DME's)	34	32	30	28
Automated weather observation stations	19	20	20	21

BUDGET

	Expenditure 2013-14	Expenditure 2014-15	Expenditure 2015-16	Appropriation 2016-17
General				
Cash	2,094,890	2,400,742	2,087,897	3,247,367
Federal				
Revolving				
Total	2,094,890	2,400,742	2,087,897	3,247,367
Employees	20.92	19.94	19.10	22.50

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

PROGRAM OBJECTIVES

---To provide funding for the Civil Air Patrol (CAP).

PROGRAM DESCRIPTION

The CAP receives funding from the Department of Aeronautics Cash Fund. These funds are used for: general office expenses; operating and maintenance expenses on CAP aircraft, vehicles and equipment; the acquisition of communication equipment; and the training of CAP Cadets. The CAP is the civilian auxiliary of the United States Air Force (USAF) and their activities may include searching for missing aircraft and providing assistance to local officials and the Nebraska Emergency Management Agency during natural disasters. Primary financial support for the CAP is provided by the USAF.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	29,513	32,288	41,053	40,200
Federal				
Revolving				
Total	29,513	32,288	41,053	40,200
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. Interest-free loans are made available to public airports for the construction of aircraft hangers and fuel storage facilities.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Airport development projects funded	32	18	23	47
Hangar projects funded	3	5	2	6
Fuel storage projects funded	1	1	0	1

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	15,151,347	14,945,806	29,088,094	18,650,300
Federal				
Revolving				
Total	15,151,347	14,945,806	29,088,094	18,650,300
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 all branches of state government. 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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Department-owned aircraft	3	3	2	2
Flying time by state aircraft:				
Transporting state entities (hours)	222	198	325	340
Aeronautics Department use (hours)	18	10	8	10
Chartered aircraft use (hours)	0	10	0	10
Lease/rental (hours)	31	0	45	55

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	3,508,407	0	0	0
Cash	280,483	217,498	309,257	534,946
Federal				
Revolving				
Total	3,788,890	217,498	309,257	534,946
Employees	1.0	.30	.68	2.5

AGENCY 18 DEPARTMENT OF AGRICULTURE

DIRECTOR: Greg Ibach
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 State Office Building
 471-2341

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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. The agency purpose is to regulate industries as prescribed by statute and to encourage and promote the interests of agriculture through advocacy and education. The Department is organized into four focus areas: Administration/Shared Services, Food Safety and Consumer Protection, Animal and Plant Health Protection, and Agriculture Promotion and Development.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	5,880,426	6,046,438	6,227,804	6,242,820
Cash	6,857,999	7,158,885	7,339,263	7,906,977
Federal	3,414,264	3,259,426	3,628,053	3,715,994
Revolving	561,097	531,405	651,758	655,536
Total Operations	16,713,786	16,996,154	17,846,878	18,521,327
STATE AID:				
General	-	-	-	975,000
Cash	2,880	-	-	-
Federal	277,593	357,218	242,419	420,000
Total State Aid	280,473	357,218	242,419	1,395,000
TOTAL FUNDS:				
General	5,880,426	6,046,438	6,227,804	7,217,820
Cash	6,860,879	7,158,885	7,339,263	7,906,977
Federal	3,691,857	3,616,644	3,870,472	4,135,994
Revolving	561,097	531,405	651,758	655,536
Total Budget	16,994,259	17,353,372	18,089,297	19,916,327
Employees	145.46	147.47	148.55	155.45

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 027 ADMINISTRATION/SHARED SERVICES**

PROGRAM OBJECTIVES

- To provide overall supervision of Department activities.
- To provide budget, finance, data processing, legal support, public information, emergency coordination, investigations, and personnel support for the entire Department.
- To provide laboratory services to Department focus areas.
- To provide fee collection services, budget accounting and auditing for the commodity programs.

PROGRAM DESCRIPTION

The Shared Services focus area provides overall supervision and guidance for the Department, legal advice, emergency coordination, investigations, and assistance. This focus area also provides financial and technical fiscal support for the agency. Agricultural Laboratory functions are also budgeted in this focus area. The mission of the Laboratory is to support agency activities by providing accurate, timely testing of samples. In providing these testing services to agency staff and to others, the laboratory aids in the agency role of regulating industries and helps to ensure the public health and economic well-being by mitigating illness, disease, and economic fraud.

<u>STATISTICS</u>	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Estimated 2016-2017
Determinations:				
Feed, Fertilizer, Ag Lime Lab	17,640	20,179	18,204	18,000
Residue Lab	983	693	975	1,000
Dairies and Food Lab	1,977	3,682	2,678	4,000

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,016,270	2,096,851	2,105,218	1,670,857
Cash	943,403	1,028,635	1,050,206	1,103,813
Federal	1,034,746	865,048	791,614	906,061
Revolving	561,097	531,405	651,758	655,536
Total	4,555,516	4,521,939	4,598,796	4,336,267
Employees	39.29	38.48	39.86	35.51

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 057 FOOD SAFETY AND CONSUMER PROTECTION**

PROGRAM OBJECTIVES

- To protect the public health and welfare of the citizens in the state of Nebraska by providing services to assist licensees in producing a safe and wholesome food supply.
- To assist in protecting the buyer and seller in all commercial transactions where the quantity is determined by weight, measure, or count.

PROGRAM DESCRIPTION

Food Safety and Consumer Protection provides inspections to assist in attaining sanitation levels and wholesomeness of the state's food supply and equity in the marketplace. The Food Program is responsible for inspections of restaurants, taverns, bakeries, grocery stores, meat markets, bottling plants, and other establishments involved with the production, distribution, or sale of food products. The Milk Program performs sanitation inspections at dairy farms and at facilities that process, handle, package, or sell milk products. The Weights and Measures Program protects the buyer and seller in all commercial transactions where the quantity is determined by weight, measure or count through the registration, inspection and testing of commercial devices, verification of the net contents of packaged goods, and verification of advertised prices with database pricing.

<u>STATISTICS</u>	<u>Actual</u> 2013-2014	<u>Actual</u> 2014-2015	<u>Actual</u> 2015-2016	<u>Estimated</u> 2016-2017
Total food inspections	15,484	13,558	16,861	15,514
Number of food permits at July 1	10,381	10,390	10,257	10,571
Number of dairy farm inspections	837	934	816	901
Milk hauler and plant inspections and miscellaneous consultations	747	596	621	569
Weights and Measures registrations	38,670	35,137	38,674	41,670
Devices rejected for repair	3,913	4,360	3,913	5,313

<u>BUDGET</u>	<u>Expenditure</u> 2013-14	<u>Expenditure</u> 2014-15	<u>Expenditure</u> 2015-16	<u>Appropriation</u> 2016-17
General	1,414,935	1,423,939	1,507,024	1,507,024
Cash	1,858,058	1,850,915	1,707,601	2,000,606
Federal	224,548	235,488	199,404	282,001
Revolving				
Total	3,497,541	3,510,342	3,414,029	3,789,631
Employees	39.56	40.51	39.33	41.99

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 063 ANIMAL AND PLANT HEALTH PROTECTION**

PROGRAM OBJECTIVES

---To protect animal and plant health through ongoing surveillance, testing, certification, tracing, inspecting, control and eradication efforts

PROGRAM DESCRIPTION

The Animal Health program monitors the importation of animals into the state, conducts disease surveillance and educates producers regarding disease prevention. Livestock diseases that are a focus of the program include: Avian influenza, brucellosis, tuberculosis, trichomoniasis, pseudorabies, bovine spongiform encephalopathy, and swine enteric coronavirus disease. The program also operates the feed program and the commercial dog and cat inspection functions. Plant health program functions include: plant certification and inspection, pesticide program, fertilizer and agricultural lime regulation, plant pest inspection and prevention, noxious weed prevention, seed program, and the operation of the buffer strip incentive program.

<u>STATISTICS</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>
Brucellosis vaccinations	300,000	375,861	348,302	350,000
Tuberculosis testing	10,000	9,207	9,033	10,000
Pseudorabies testing	3,500	1,637	748	1,000
Avian Influenza – flocks tested	394	605	532	600
Auction markets licensed	45	48	45	45
Commercial dog and cat inspections	1,289	1,003	1,289	900
Entomology inspections	5,768	4,970	4,788	5,768
Plant certification inspections	708	687	522	550
Seed inspections, testing & surveillance	710	850	875	500
Feed inspections, testing & surveillance	4,604	4,559	4,114	3,321
Fertilizer inspections, testing & surveillance	448	838	750	500
Pesticide inspections and samplings	1,081	1,332	1,366	1,400
Pesticide product registration	11,700	12,270	12,349	12,500

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,113,212	2,128,610	2,238,115	3,286,194
Cash	3,582,726	3,825,421	3,996,122	4,020,289
Federal	1,549,888	1,662,838	1,790,956	2,017,045
Revolving				
Total	7,245,826	7,616,869	8,025,193	9,323,528
Employees	62.48	64.32	65.51	67.94

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 564 AGRICULTURE PROMOTION AND
DEVELOPMENT/OPERATIONS**

PROGRAM OBJECTIVES

---To identify and develop opportunities to enhance the profitability of agriculture and to stimulate agriculture-related economic development across the state.

PROGRAM DESCRIPTION

The Agriculture Promotion and Development focus area identifies and develops opportunities to enhance the profitability of agriculture through industry promotion, development of export markets, and producer and consumer education efforts. In addition, the farm mediation, beginning farmer, poultry and egg development, potato development, grape and wine development, craft brewing, aquaculture, market news, livestock siting assessment matrix and livestock friendly county programs are all housed under this focus area.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,155,496	1,164,065	1,150,622	753,745
Cash	659,934	626,617	739,757	782,269
Federal	1,773,038	1,580,370	1,809,307	930,887
Revolving				
Total	3,588,468	3,371,052	3,699,686	2,466,901
Employees	18.84	18.38	17.96	10.01

AGENCY 19 DEPARTMENT OF BANKING AND FINANCE

DIRECTOR: Mark Quandahl
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471-2171

LEGISLATIVE Phil Hovis
FISCAL OFFICE: 471-0057

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

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 state's financial industries to ensure compliance and to provide for public protection with sound financial institutions. The Department includes the Financial Institutions Division which supervises Nebraska's depository and non-depository institutions, and the 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, a financial institution asset assessment, as well as licensing and application fees. The director of the Department is appointed by the Governor.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	6,863,571	6,585,625	6,515,251	7,667,396
Federal				
Revolving				
Total Operations	6,863,571	6,585,625	6,515,251	7,667,396
Employees	64.00	63.42	66.36	69.00

**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, money transmitters, mortgage bankers, consumer rental purchase agreements and delayed deposit services.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Charters/Licenses of Record:				
Banks	171	167	162	160
Credit unions	17	14	14	13
Installment loan companies	10	10	10	23
Delayed deposit services				
100	100	99	87	75
Money transmitters	62	62	83	93
Billed Examinations & Visitations:				
Banks	80	54	53	50
Credit unions	11	10	13	10
Installment loan companies	10	10	6	20
Delayed deposit services	88	80	63	45
Money transmitters	0	0	0	1

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	5,419,593	5,133,699	5,110,264	6,006,126
Federal				
Revolving				
Total	5,419,593	5,133,699	5,110,264	6,006,126
Employees	49.42	48.46	51.06	52.68

**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 100,000. The Bureau is also responsible for the registration of securities and the enforcement of securities laws.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Broker dealers	1,360	1,373	1,364	1,375
Broker dealer agents	93,483	98,256	102,745	103,000
Investment advisors	1,285	1,382	1,431	1,410
Investment advisor representatives	3,825	3,911	4,035	4,100
Securities registrations:				
Number of registrations issued	30,925	32,400	32,552	32,700

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	1,443,978	1,451,926	1,404,987	1,661,270
Federal				
Revolving				
Total	1,443,978	1,451,926	1,404,987	1,661,270
Employees	14.58	14.96	15.30	16.32

AGENCY 21 STATE FIRE MARSHAL

DIRECTOR: Jim Heine
246 S. 14th Street
1st Floor
471-9471

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY OBJECTIVES

- Review building plans and conduct inspections to ensure that fire and life safety codes are met
- Perform fire investigations to deter arson and fraudulent claims
- Provide training, assistance and education to emergency response organizations addressing emergency incidents, acts of terrorism, fire prevention, inspections and public safety
- Promote citizen awareness and safety by enforcing the Natural Gas Pipeline Safety Act and Petroleum Products and Hazardous Substance Storage and Handling Act
- 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; enforce natural gas pipeline safety regulations and handicap accessibility laws, hazardous materials and terrorism incidents response; support the collection and compilation of facts and circumstances on fires occurring within the state; statewide training of emergency response procedures for fire department and other emergency response personnel; 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 create opportunity through more effective, more efficient and customer focused state government. The emphasis is on providing measures for life and property protection from fire, environmental concerns, and building accessibility by means of inspections, plans reviews and investigations; 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.

AGENCY 21 STATE FIRE MARSHAL, cont'd.

Agency principles will specifically address a building plan review and inspection program, 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 destruction response and assistance, and the operation of a statewide emergency services training program. The Agency functions as a lead provider in the Nebraska Hazardous Incident Response Team (NHIT) and the Wildland Incident Response and Assistance Team (WIRAT).

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	4,164,630	3,842,532	4,242,537	4,356,727
Cash	1,041,780	1,198,159	1,223,596	1,898,956
Federal	616,742	520,516	478,817	379,371
Revolving				
Total Operations	5,823,152	5,561,207	5,944,950	6,635,054
STATE AID:				
General				
Cash				
Federal	149,422	160,149	127,042	55,000
Total State Aid	149,422	160,149	127,042	55,000
TOTAL FUNDS:				
General	4,164,630	3,842,532	4,242,537	4,356,727
Cash	1,041,780	1,198,159	1,223,596	1,898,956
Federal	766,164	680,665	605,859	434,371
Revolving	0	0	0	0
Total Budget	5,972,574	5,721,356	6,071,992	6,690,054
Employees	64.96	62.66	64.93	68.00

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

PROGRAM OBJECTIVES, DESCRIPTION AND STATISTICS

Program 193 is an Umbrella Program that includes Programs 225, 226, 227 and 229. Objectives, descriptions, and statistical data are provided at the program level.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	3,053,733	2,883,012	3,149,016	3,239,098
Cash	954,893	1,156,111	1,165,257	1,796,971
Federal	509,481	447,077	377,178	379,374
Federal - Aid	149,422	160,149	127,042	55,000
Revolving				
Total	4,667,529	4,646,349	4,818,493	5,470,443
Employees	56.5	55.30	56.85	60.00

AGENCY 21 STATE FIRE MARSHAL PROGRAM 225-GENERAL OPERATIONS

PROGRAM OBJECTIVES

- Conduct plan reviews and inspections to ensure compliance with fire and life safety codes
- Conduct fire investigations to determine cause and origin and to deter arson and fraudulent claims
- Enforce accessibility standards
- Provide team members for the Nebraska Hazardous Incident Team (NHIT) and Wildland Incident Response and Assistance Team (WIRAT)
- License fireworks distributors, retailers, and display operators.
- Certify fire alarm inspectors
- Inspect grain elevators and feed mills to ensure compliance with fire and life safety codes
- Provide administration and management services for the Agency
- Support the compilation of fire data by providing training and assistance to emergency response organizations on the national incident response reporting system
- Provide training to inspection deputies and delegated authorities addressing codes and inspection principles
- Present fire prevention education to elementary and middle school students and the general public

PROGRAM DESCRIPTION

Program 225 is a core program for the agency providing support and management services for the other programs within the agency. Responsibilities of this program include administration, legal, budget, accounting, personnel, procurement, public information officer duties, fixed assets and records management. The agency also supports reporting of data to a national fire incident reporting system by providing training and help-desk support to fire department personnel. Using data from this program, the agency can compile statistical information about fires occurring within the State. Staff in Program 225 also review building plans for accessibility and life safety standards and provide technical assistance to deputy fire marshals, delegated authorities, architects and builders and the general public.

This program has an Investigation Division which is comprised of investigators who are law enforcement certified and have the designation of Special State Sheriffs. Their responsibilities include investigation of fires for cause and origin determination with an emphasis on fires of a suspicious nature and fire-related deaths, post-blast explosions and arson-related crimes. Investigators can also conduct life safety inspections, inspect fireworks storage facilities, and conduct investigations of cases involving unlawful use and sale of fireworks.

Deputies in this program conduct on-site inspections of facilities for compliance with Life Safety Codes. These inspections are conducted at day care facilities, schools, hospitals, nursing homes, assisted living facilities, liquor establishments, grain elevators, feed mills, propane and anhydrous ammonia storage sites, fireworks stands and other buildings of public assembly. Inspection deputies also can provide fire prevention and life safety education and training to the public and facility personnel, and conduct initial fire scene investigations of undetermined fires. Deputies are also called upon to enforce crowd control during special events on state property. A fire prevention deputy conducts activities statewide at schools, businesses, farm safety days, camps and other venues as requested.

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 225-GENERAL OPERATIONS, CONT'D.**

<u>STATISTICS</u>	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Plans reviewed	1,992	1,608	1,651	1,625
Number of participants at fire prevention outreach activities	5,161	5,300	4,880	5,500
Fire safety inspections	1,250	1,266	1,123	1,200
Investigations – (suspicious fires post-blast explosions & arson-related crimes)	517	438	529	475
Fire Departments reporting to NFIRS	187	200	219	240
Inspection of grain elevator facilities	233	294	280	325

<u>BUDGET</u>	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General	3,053,733	2,883,012	3,149,016	3,239,098
Cash	442,340	513,406	436,204	779,971
Federal	25,000	19,621	26,450	10,000
Revolving				
Total	3,521,073	3,416,039	3,611,670	4,029,069
Employees	42.50	41.37	42.78	45.50

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 226 – PIPELINE SAFETY PROGRAM**

PROGRAM OBJECTIVES

- Inspect all gas pipeline operators and their subdivisions at least once every three years, and enforce the Pipeline Safety Act
- Evaluate gas operator operations, maintenance procedures and qualification standards of gas company personnel
- Minimize the number or probable violations of safety regulations by gas pipeline operators and reduce to number of reportable releases
- Decrease the number of unintentional gas releases by inspecting all intrastate gas pipeline operators for compliance with federal pipeline regulations
- Support a damage prevention prog. to reduce excavation damage to underground pipelines
- Support the enforcement and public awareness of the One-Call Notification law

PROGRAM DESCRIPTION

The Pipeline Safety Program is responsible for decreasing the number of unintentional gas releases that threaten life and property by inspecting all intrastate gas pipeline operators for compliance with Federal pipeline regulations. The Program strives to minimize probable violations and reduce the number of reportable releases by evaluating gas operator operations, maintenance procedures, and qualification standards of gas company personnel. Records inspections are performed to determine adequacy of gas operator documentation. The Pipeline Safety Division assists the gas pipeline operators in training of public safety officials such as fire departments, law enforcement and emergency response personnel.

The Program is involved in promoting the use of the Nebraska One-Call Notification System, especially by gas operators. A damage prevention program has been implemented to assist in reducing excavation damage to underground pipelines. Staff members participate in damage prevention activities, such as training and outreach, working with the One Call Board of Directors and the Common Ground Alliance’s Nebraska Chapter.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Pipeline Initial Inspections/Revisits	1,181	678	341	500
Number of Probable Violations	17	9	4	10
Pipeline Operator Consultations	77	38	26	35
Investigation of Pipeline Releases	93	35	71	80

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	333,936	338,745	367,542	415,000
Federal	25,501	53,629	25,510	74,374
Federal - Aid	103,997	112,274	78,067	0
Revolving				
Total	463,434	504,648	471,119	489,374
Employees	4.08	4.72	4.66	4.70

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 227 UNDERGROUND STORAGE TANKS**

PROGRAM OBJECTIVES

- To regulate the storage of flammable liquids in underground tanks
- Inspect facilities for compliance with safe handling practices and leak detection procedures
- Reduce the number of petroleum and chemical releases from storage systems by periodic compliance inspections with safe handling practices and leak monitoring procedures
- Inspect all new tank installations and tank removals for compliance with regulations
- Investigate reported or suspected releases of flammable or combustible substances
- Maintain an underground storage tank database that tracks tanks in the state
- Maintain and oversee a licensing and certification system for tank installers, removers, and cathodic protection testers

PROGRAM DESCRIPTION

The Underground Storage Tank Program inspects all underground storage tank facilities for compliance with rules and regulations; inspects all new underground tank and piping installations, and existing tank removals; investigates reported or suspected releases and requires appropriate action be taken; and submits reports to the Department of Environmental Quality. The program maintains and oversees a database that includes information regarding facility location and storage tank system data, licensing and certification system of tank installers, removers and cathodic protection testers. The program disseminates information to all tank owners/operators regarding technical requirements in order to educate tank owners.

The State Fire Marshal reimburses nine delegated authorities with jurisdiction for inspection and enforcement activities in the underground storage tank program. This is the 'aid to government' program whereas the cities and the University of Nebraska-Lincoln are reimbursed for conducting underground storage tank inspections per the State Fire Marshal regulations.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Number of delegated authorities	8	9	9	9
Tank compliance inspections	810	715	838	820
Tank installation inspections	159	158	125	110
Underground Storage Tank removals	80	118	81	75
Investigation of suspected releases from underground storage tanks	85	87	64	60

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	178,617	275,419	341,174	575,000
Federal	458,980	373,827	325,218	295,000
Federal - Aid	45,425	47,875	48,975	55,000
Revolving				
Total	683,022	697,121	715,367	925,000
Employees	9.05	8.61	8.99	9.30

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 229 REDUCED CIGARETTE IGNITION PROPENSITY**

PROGRAM OBJECTIVES

- To reduce the total number of fires caused by the careless mishandling of smoking materials
- To ensure compliance with the fire safe requirements through maintaining a detailed listing of certification requirements
- To ensure enforcement of this program by monitoring and enforcing the rules and regulations to carry out the program
- To maintain joint communication networks between agencies to ensure that the lists of manufacturers maintained by the separate agencies are correlated and cross referenced allowing for a complete enforcement picture

PROGRAM DESCRIPTION

The Reduced Cigarette Ignition Propensity (RCIP) Act was established by the Nebraska Legislature in 2009. The purpose of the Act was to require that all cigarettes sold in the State meet the standards needed to be labeled as "Fire Safe Cigarettes". The Act sets out a series of specific requirements that manufacturers must comply with in order to apply for certification with the State. Once these requirements are met, the manufacturer must submit documentation with a fee. A certificate is issued to show compliance with the RCIP Act. This information is made available to the Department of Revenue who ensures compliance with their regulations.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
**Fires in NE caused by cigarettes*	98	134	95	100
**Total fires in Nebraska	4,282	4,856	4,728	4,600

*Not all cigarette fires are determined to be caused by fire safe cigarettes.

**Data is extracted from the National Fire Incident Reporting System and Fire Files and only captures fires reported by fire departments in the State and cases investigated by the agency. Percentage of fire departments reporting varies each year and is currently less than 50%.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	41,238	28,541	23,337	27,000
Federal				
Revolving				
Total	41,238	28,541	23,337	27,000
Employees	0.87	0.60	0.42	0.50

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

PROGRAM OBJECTIVES

- Provide basic emergency response training to establish the platform for advanced training.
- Provide advanced levels of emergency response training and specialized response training.
- Continue improving technology used in curriculum design/presentation, and upgrade the web-based course request, student record access, registration, and application process.
- Develop additional curriculum and certification levels and refine existing test facilities and props to insure validity and reliability within the testing program.
- Develop opportunities to engage the fire service statewide to enhance, increase, and improve stakeholder input into the division's certification program.
- Provide team members for the Nebraska Hazardous Incident Team (NHIT) and Wildland Incident Response and Assistance Team (WIRAT)

PROGRAM DESCRIPTION

The Training Division operates a statewide training program for volunteer and paid fire fighters, persons involved in fire safety education, and responders from emergency service fields. The Division presents and supports training for fire fighters at all levels of development.

Entry level courses taught by the Training Division include suppression classes for vehicle fires, structure and wild land fires, hazardous materials awareness, operations and technician level responses, confined space, basic and advanced rope rescue, various levels of incident command, live fire training, vehicle extrication courses for personal vehicles, commercial vehicles and farm equipment and personal protective equipment maintenance and use training courses. The Training Division also develops courses based on specific needs of a department.

The Training Division is the only state recognized source for fire fighter professional certification based on accreditation from the International Fire Service Accreditation Congress (IF SAC) and the Fire Service Professional Qualifications System (ProBoard).

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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Number courses provided to emergency responders	272	268	296	302
Participants in certification courses	4,072	4,262	4,231	4,522
Participants in other courses	1,948	1,488	1,986	2,038
Number of new classes developed	2	2	3	2

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	925,059	792,355	900,348	897,960
Cash	19,852	8,829	21,996	22,004
Federal	107,261	73,438	101,638	0
Revolving				
Total	1,052,172	874,622	1,023,982	919,964
Employees	8.46	7.36	8.08	8.00

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

PROGRAM OBJECTIVES

- Provide mobile electronic communications throughout the State of Nebraska
- Enhance public safety
- Provide for efficient and effective enforcement of the law
- Provide communications for emergency response
- Improve employee safety
- Provide communication interoperability between local, state, and federal response agencies.

PROGRAM DESCRIPTION

Program 845 is the State Fire Marshal Agency's budget tracking program of the associated costs for sustaining and upgrading of electronic communications for acquisition, operation, and maintenance of subscriber equipment for the Statewide Radio System (SRS). This program also provides the Agency's share of the funding to the Office of Chief Information Officer for construction and management of the SRS's infrastructure. In addition, this program provides funding to the Nebraska State Patrol for the installation/removal of subscriber equipment in agency vehicles.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	185,839	167,165	193,172	219,669
Cash	25,796	33,218	33,344	79,981
Federal				
Revolving				
Total	211,635	200,383	226,516	299,650
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

Gary Bush

BUDGET OFFICE:

471-4161

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. Implement and enforce the health insurance provisions of the federal Affordable Care Act.
11. 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.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	10,357,606	9,276,907	9,570,879	13,319,732
Federal	1,757,092	1,065,600	1,331,484	2,235,599
Revolving	0	0	0	0
Total	12,114,698	10,342,507	10,902,363	15,555,331
Employees	101.23	102.67	104.72	112.50

**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
# of physicians participating in Excess Fund	5,048	5,329	4,747	5,000
Balance in Excess Fund	\$91,859,540	\$93,994,383	\$90,598,041	\$92,150,619
Amount of paid claims	\$4,727,014	\$4,960,139	\$9,550,000	\$6,945,718

*Calendar Year

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	196,765	192,276	52,228	201,400
Federal				
Revolving				
Total	196,765	192,276	52,228	201,400
Employees	.72	.62	.30	.30

**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. Federal grant funds are primarily used to implement the Patient Protection and Affordable Care Act (2010) and a senior consumer protection program.

STATISTICS*

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Insurance companies regulated:				
Foreign	1,437	1,344	1,355	1,362
Domestic	98	102	107	112
Agents licensed:				
Resident	12,339	15,473	17,044	18,146
Non-resident	37,752	54,084	69,276	77,949
Total appointments issued	314,991	323,979	343,442	351,581
Complaint investigations closed	1,476	1,414	1,515	1,500
Fraud investigations closed	843	686	616	620
Companies examined:				
Financial exam	37	23	27	16
Market conduct exam	10	10	11	10

*Calendar Year

**AGENCY 22 DEPARTMENT OF INSURANCE
PROGRAM 69 ENFORCEMENT OF STANDARDS - INSURANCE, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	11,160,841	9,084,631	9,509,151	13,108,832
Federal*	1,757,092	1,065,600	1,331,484	2,235,599
Revolving	0	0	0	0
Total	12,917,933	10,150,231	10,840,635	15,344,431
Employees	100.51	102.05	104.42	112.20

*Includes \$347,673 coded as aid in FY16

**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 undertake corrective actions necessary as a result of an insurance company's insolvency, impairment, or deficiency. The appropriation allows 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	0	9,500	9,500
Federal				
Revolving				
Total	0	0	9,500	9,500
Employees	0	0	0	0

AGENCY 23 DEPARTMENT OF LABOR

**COMMISSIONER
OF**

LABOR: John Albin
550 S. 16th Street
P.O. Box 94600
471-5919

**LEGISLATIVE
FISCAL OFFICE:**

Doug Gibbs
471-0051

**EXECUTIVE
BUDGET OFFICE:**

Robin Kilgore
471-4180

AGENCY DESCRIPTION

The Nebraska Department of Labor provides temporary income replacement to Nebraska job seekers. It also implements and enforces state laws, and distributes unemployment insurance compensation benefits. The Department provides job search assistance by helping job seekers to research employers, complete skill assessments, create resumes and cover letters, and access labor market information. The Department administers specialized job training and employment programs. They also enforce labor laws and do boiler, conveyance/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 director of the agency is the Labor Commissioner, who is appointed by, and serves at the pleasure of the Governor.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	779,319	494,157	583,259	690,814
Cash	1,673,146	4,041,537	2,103,594	2,964,457
Federal	28,933,715	43,862,720	30,535,924	38,502,433
Revolving	0	0	0	0
Total Operations	31,386,176	48,398,414	33,222,777	42,157,704
STATE AID:				
General	0	0	0	0
Cash	0	0	966,410	1,600,000
Federal	5,369,856	4,488,727	6,480,622	11,504,743
Total State Aid	5,369,856	4,488,727	7,447,032	13,104,743
TOTAL FUNDS:				
General	779,319	494,157	583,259	690,814
Cash	1,673,146	4,041,537	3,070,003	4,564,457
Federal	34,303,568	48,351,447	37,016,546	50,007,176
Revolving	0	0	0	0
Total Budget	36,756,033	52,887,141	40,669,808	55,262,447
Employees	335	343	346	411

**AGENCY 23 DEPARTMENT OF LABOR
PROGRAM 31 DIVISION OF EMPLOYMENT**

PROGRAM OBJECTIVES

Provide unemployment insurance compensation benefits to Nebraskans unemployed through no fault of their own.

Provide free employment services to unemployed job seekers.

Provide training services to unskilled and displaced workers.

PROGRAM DESCRIPTION

Unemployment Insurance taxes are collected from Nebraska employers and held in the Nebraska Unemployment Insurance Fund, for payment of unemployment insurance claims, by the Nebraska Claims Center. The Nebraska Department of Labor Career Centers assists unemployed workers to gain employment. The Career Centers, and Employment and Training, help job seekers to search for available jobs, research employers, complete skills assessments, develop resumes and cover letters, and provide labor market information. These services are offered on-line or by the local career center. For the most part the Nebraska Department of Labor operates on funds from the United States Department of Labor. Other 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Initial Claims Filed:	83,188	66,814	52,526	60,087
Average Duration (weeks) of Benefits:	12.46	12.1	12.3	12.0
Average UI Weekly Benefit per Claim:	\$282.63	\$292.26	\$312.12	\$330.85
Number of Subjected Employers:	58,789	57,782	58,380	58,971

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	485,652	2,538,320	1,375,490	2,827,207
Federal	33,730,793	47,875,974	36,450,957	49,324,839
Revolving	0	0	0	0
Total	34,216,445	50,414,294	37,826,447	52,152,046
Employees	314	321	322	383

**AGENCY 23 DEPARTMENT OF LABOR
PROGRAM 187 WORKPLACE SAFETY CONSULTATION**

PROGRAM OBJECTIVES

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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
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

Protect working Nebraskans by enforcing the Wage and Hour Act, child labor laws and other state labor laws.

Enforce health and safety laws and to provide occupational safety consultations to employers upon request.

Enforce safety standards established for the operation of boilers, Conveyance-Elevators/Amusement rides.

PROGRAM DESCRIPTION

The Labor Law division of the program investigates and resolves complaints of violations of state labor law, monitors the issuance of employment certificates to minors, and licenses private employment agencies, professional employer organizations, and contractor registration. The division also investigates violations regarding misclassified workers, non-English speaking workers protection, farm labor contractors, and meatpacking industry workers rights.

The Safety division of the program, at the request of private employers, conducts safety inspections to insure that working conditions are safe, and boilers, conveyance-elevators, and amusement rides are inspected and certified by the Commissioner.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Safety:				
Elevators Inspected:	5,238	5,297	5,119	5,559
Boilers Inspected:	9,981	10,490	10,199	10,500
Private Employment Agencies Licensed:	2	88	78	80
Minor Employment Certificates Issued:	4,416	2,405	2,108	2,257
Amusement Ride Inspections:	262	326	334	361

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	779,319	494,157	583,259	690,814
Cash	1,187,494	1,503,217	1,694,513	1,737,250
Federal	572,775	475,472	565,589	682,337
Revolving	0	0	0	0
Total	2,539,588	2,472,847	2,843,362	3,110,401
Employees	21	22	23	28

AGENCY 24 DEPARTMENT OF MOTOR VEHICLES

DIRECTOR: Rhonda Lahm
 First Floor West
 State Office Building
 471-2281

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

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 three major service areas which are **Support Services**, which includes administration and information systems; **Motor Carrier Services**, which provides a variety of programs related to the trucking industry; and **Driver and Vehicle Services**, which includes driver and vehicle records, the financial responsibility section, driver license examining, and legal services. Although the main office is located in Lincoln, there are driver's license examiners working in all Nebraska counties. 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	0	0	0	0
Cash	18,932,927	20,248,005	22,479,365	26,002,077
Federal	371,310	145,984	114,836	94,600
Revolving	0	0	0	0
Total Operations	19,304,237	20,393,989	22,594,201	26,096,677
STATE AID:				
General	0	0	0	0
Cash	32,135	36,823	39,596	40,000
Federal	0	0	0	0
Total State Aid	32,135	36,823	39,596	40,000
TOTAL FUNDS:				
General	0	0	0	0
Cash	18,965,062	20,284,828	22,518,961	26,042,077
Federal	371,310	145,984	114,836	94,6000
Revolving	0	0	0	0
Total Budget	19,336,372	20,430,812	22,633,797	26,136,677
Employees	185.38	189.27	201.69	206.00

**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 the department's three service areas. Support Services includes the Administration and Information Systems Areas which provide 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 "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.

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. Beginning in FY2014-15, the department is initiating a process to replace the VTR system with funds appropriated to this program.

Driver and Vehicle Services 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

**PROGRAM 70 ENFORCEMENT OF STANDARDS -
MOTOR VEHICLES/OPERATIONS, CONT'D.**

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.

The Driver License Examining area 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 training schools and safety courses are also approved and audited by staff.

Legal Services holds a variety of administrative hearings, manages the administrative License Revocation Act (ALR), provides legal advice and research to management on agency-related matters, drafts proposed legislation and agency contracts, tracks and analyzes legislative bills and drafts rules and regulations.

<u>STATISTICS*</u>	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Certificate of title	658,438	710,348	727,910	746,228
Motor vehicle registrations**	2,153,145	2,198,303	2,227,567	2,260,580
Nebraska-based motor carriers	4,128	4,085	4,222	4,251
Motor carrier audits***	318	308	320	326
Suspensions/revocations	60,064	58,199	56,549	54,949
Total reinstatements	57,884	57,276	55,074	52,959
Driver license exams conducted	638,729	601,939	652,938	677,580
Driver licenses/permits/ ID cards issued	531,044	501,828	482,305	507,497
Administrative license revocation hearings processed	101	69	65	63
Licensed drivers	1,407,635	1,418,871	1,431,724	1,444,037

*Calendar year statistics-2013-14 statistics relate to calendar year 2014, 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	17,182,763	18,186,540	19,824,993	20,835,948
Federal	371,310	145,984	114,836	94,600
Revolving	0	0	0	0
Total	17,554,073	18,332,524	19,939,829	20,930,548
Employees	185.38	189.27	201.69	206.00

**AGENCY 24 DEPARTMENT OF MOTOR VEHICLES
PROGRAM 70 ENFORCEMENT OF STANDARDS – MOTOR VEHICLES/AID**

PROGRAM OBJECTIVES

---To administer the Ignition Interlock Fund.

--- To pay the costs of installation, removal and maintenance of an ignition interlock device for indigent persons who are not able to pay for the device.

PROGRAM DESCRIPTION

The department determines if a person is indigent and incapable of paying for an ignition interlock device in instances where a court orders a person to operate a motor vehicle equipped with such device. If a person is determined to be indigent, the costs to install, maintain and remove an interlock device are paid by the department to the ignition interlock provider for the individual from the proceeds of the Ignition Interlock Fund. The source of the cash fund is \$40 of the fee paid by individuals for an ignition interlock permit.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Interlock permits issued	4,760	4,687	4,605	4,635
# approved for indigent status	55	63	77	76

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	32,135	36,823	39,596	40,000
Federal	0	0	0	0
Revolving	0	0	0	0
Total	32,135	36,823	39,596	40,000
Employees	0	0	0	0

**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 funds used for the production of plates and stickers in this program are transferred from the Highway Trust Fund to the License Plate Cash Fund. License plates are issued for six years. Production of the 2017 issuance of plates began in FY2015-16 and continued in FY2016-17.

STATISTICS*

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
License plates produced	528,666	535,766	644,379	3,329,341
Revalidation stickers	5,186,085	4,985,489	5,089,915	5,293,512

*Calendar year statistics-2009-10 statistics relate to calendar year 2010 etc.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	1,750,164	2,061,465	2,654,372	5,166,129
Federal	0	0	0	0
Revolving	0	0	0	0
Total	1,750,164	2,061,465	2,654,372	5,166,129
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 housed the Nebraska Office of Highway Safety until it was transferred to the Department of Roads on July 1, 2009. The federal funds shown in the program relate to final expenditures of the Highway Safety Program in the agency.

The program also was responsible for the Motorcycle Safety Education Act. A bill passed in 2011, rewrote the motorcycle training laws and eliminated the Motorcycle Training Education Fund effective January 1, 2012. The cash funds shown in the program are for administration of motorcycle safety laws.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Motorcycle riders trained	na	na	na	na

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	9,272	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	9,272	0	0	0
Employees	0	0	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

Effective July 1, 2009, the Office of Highway Safety was transferred to the Department of Roads so federal highway safety funds are no longer expended through this program.

The cash funds shown in this program are received from motorcycle registration and motorcycle operator fees and deposited in the Motorcycle Safety Education Fund. The funds are allocated to schools, businesses or organizations which conduct motorcycle safety courses.

Effective January 1, 2012, LB 170 (2011) repealed provisions providing reimbursement to providers of motorcycle safety education courses for students successfully completing a training course. The funds appropriated in FY13 will not be expended due to the repeal of the aid reimbursement program. The proceeds of the Motorcycle Safety Education Fund were transferred to the Highway Trust Fund (75%) and the Department of Motor Vehicles Cash Fund (25%) as directed by the bill.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	0	0	0	0
Employees	0	0	0	0

AGENCY 25 HEALTH AND HUMAN SERVICES

DIRECTOR: Courtney Phillips
Third Floor
State Office Building
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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	230,232,133	234,664,716	241,252,558	262,140,415
Cash	45,648,847	46,097,477	48,415,199	58,371,434
Federal	250,970,169	262,020,248	245,176,182	347,007,543
Revolving				0
Total Operations	526,851,149	542,782,441	534,843,939	667,519,392
STATE AID:				
General	1,147,320,247	1,195,279,152	1,271,953,966	1,373,437,632
Cash	101,497,017	105,749,845	100,053,263	122,072,130
Federal	1,255,054,440	1,230,922,720	1,301,042,717	1,533,309,805
Total State Aid	2,503,871,704	2,531,951,717	2,673,049,946	3,028,819,567
TOTAL FUNDS:				
General	1,377,552,380	1,429,943,868	1,513,206,524	1,635,578,047
Cash	147,145,864	151,847,322	148,468,462	180,443,564
Federal	1,506,024,609	1,492,942,968	1,546,218,899	1,880,317,348
Revolving	0	0	0	0
Total Budget	3,030,722,853	3,074,734,158	3,207,893,885	3,696,338,959
Employees	5,524.85	5,498.77	5,474.98	6,100.70

**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 are from the Health Care Cash Fund and are appropriated as determined by the Legislature.

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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
% of high school youth using cigarettes	15.0%	11%	13%	12%
# of grants	12	12	13	12
# of calls to the quit line	2,803	2,914	3,084	3,254
# of counties or tribes that have developed programs to reduce tobacco product usage	12	12	12	12
% of adult Nebraskans who smoke	18.5%	17%	16.5%	16%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	2,046,793	2,183,044	2,499,588	2,570,000
Federal				
Revolving				
Total	2,046,793	2,183,044	2,499,588	2,570,000
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). A committee advises 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 in the Medicaid Program exceed the cost of administration.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	377,350	520,674	512,702	538,504
Cash				
Federal	441,790	583,360	545,057	538,311
Revolving			1.8	
Total	819,140	1,104,834	1,057,760	1,076,815
Employees	1	2	2	2

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 six divisions and the administrative support functions which support the agency. The divisions are: Operations, Public Health, Children and Family Services, Medicaid, Behavioral Health, and Developmental Disabilities. Personal services and operating expenses for the division of Veterans’ Homes are not in this program. They are found in Program 519. 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 Medicaid and Children's Health Insurance Programs, the care management program and the aid that is distributed to the Area Agencies on Aging.

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 three units: 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Health care facility and Service licenses (as of July 1)	4,637	4,750	3,675	3,250
Child Placing Agency Licenses (as of July 1)	32	31	32	32
Child care licenses (as of July 1)	3,693	3,416	3,322	3,250
Group Home and Child Caring Agencies	39	36	35	35
Developmentally disabled clients served per year	4,888	4,978	NA	NA
Supplemental Nutrition Assistance Program (SNAP) error rate by federal fiscal year	2.98%	2.43%	NA	NA
Average Monthly Medicaid and CHIP Eligibles	235,496	235,355	232,795	236,633

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	113,711,134	118,174,856	122,434,004	130,317,399
Cash	17,627,883	40,494,034	20,055,621	25,109,725
Federal	191,599,203	179,879,091	185,837,649	276,713,390
Revolving				
Total	322,938,220	338,547,981	328,327,274	432,140,514
Employees	3,007	3,029	3,073	3,160

**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 and substance abuse needs, including special populations (e.g., dually disordered persons, persons with severe and persistent mental illness).

PROGRAM DESCRIPTION

The department is responsible for distributing behavioral health state aid for community mental health and substance abuse 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 and substance abuse 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 provisions 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. Beginning in FY2001-02, 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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016*</u>	<u>Estimated</u> <u>2016-2017</u>
Substance Abuse Services:				
Persons served-Unduplicated Count	13,902	13,259	11,773	na
Mental Health Services:				
Persons service-Unduplicated Count	21,114	21,794	17,433	na
Total Served (Unduplicated Count)	31,984	31,994	28,116	na
*Not final				

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 038 BEHAVIORAL HEALTH/AID, Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	63,915,825	64,821,793	69,448,625	73,844,769
Cash	13,260,289	13,451,098	13,334,520	13,699,660
Federal	8,711,633	10,521,279	11,337,966	10,504,971
Revolving				
Total	85,887,747	88,794,170	94,121,111	98,049,400
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 Health Professional Student Loan Program is a student loan 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 state-designated shortage area, one year of the student loan is forgiven.

The Nebraska Loan Repayment Program provides for repayment of commercial or government 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 repayment. The Rural Health Advisory Commission establishes limits based on the available appropriations.

In FY2013-14 (FY 2014) the Legislature transferred \$1.5 million to the Rural Health Incentive Cash Fund and authorized cash spending authority of \$500,000 per year for two years (FY 2014 and FY 2015) with an equal amount of cash spending authority for the local match for loan repayment.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Number of student loans awarded and accepted	15	14	11	18
Number of loan repayment recipients	105	114	121	112
Number in practice serving obligation	120	127	140	129

**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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	645,225	783,23	787,086	787,086
Cash	1,491,192	1,737,564	1,731,259	2,056,815
Federal		59,562	180,562	
Revolving				
Total	2,136,417	2,580,909	2,698,907	2,843,901
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. The program is authorized to accept donations.

<u>BUDGET</u>	<u>Expenditure 2011-12</u>	<u>Expenditure 2012-13</u>	<u>Expenditure 2013-14</u>	<u>Appropriation 2014-15</u>
General				
Cash	0	0	0	20,000
Federal				
Revolving				
Total	0	0	0	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. Most credentials are renewed every two years.

The Investigations Unit receives an average of 2,100 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Investigations completed	721	801	673	730
Licenses/certifications/ Registrations as of July 1)	181,367	182,059	186,444	190,173

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 178 PROFESSIONAL LICENSURE, Cont'd.**

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	62,443	70,016	65,066	104,912
Cash	5,688,561	5,543,002	5,543,299	7,043,253
Federal				
Revolving				
Total	5,751,004	5,613,018	5,608,365	7,148,165
Employees	49	45	48	54

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,033,269	1,216,644	1,477,320	1,348,096
Cash	444,523	456,446	757,923	786,871
Federal	14,929,772	16,029,389	17,254,444	17,732,497
Revolving				
Total	16,407,564	17,702,479	19,489,687	19,867,464
Employees	112	112	114	119

**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

Beginning in FY 13 and the passage of LB 561, passed in the 2013 Legislative Session, the Office of Juvenile Services is responsible only for Youth Rehabilitation and Treatment Centers at Kearney and Geneva. Juvenile Parole and community-based services were moved to State Probation under the Supreme Court. During FY 13, youth were transitioned to State Probation with the full transition of all cases by July 1, 2014. Youth who continue under HHS are funded through Program 354.

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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Average daily count	170	145	158	166
Average length of stay (days)	167	258	270	280
New commitments	210	190	155	165
New commitments % of total	71%	86%	75%	74%
Returning youth	85	37	45	47
Returning youth % of total	29%	14%	25%	26%

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 250 JUVENILE SERVICES OPERATIONS, Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	18,905,063	16,982,369	17,560,080	20,619,219
Cash	1,007,910	1,042,3+3	1,286,372	1,085,380
Federal	543,624	449,846	453,360	712,823
Revolving				
Total	20,456,597	18,474,396	19,299,812	22,417,422
Employees	255	252	245	276

**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

Title XXI of the Social Security Act, enacted in 1997 by the Balanced Budget Act, authorized federal grants to states for provision of child health assistance to uninsured, low-income children. The program is jointly financed by the federal and state governments and administered by the states. Within federally appropriated amounts, CMS provides states an enhanced federal match for Children's Health Insurance Program (CHIP). Within broad federal rules, each state decides eligible groups, types and ranges of services, payment levels for benefit coverage, and administrative and operating procedures. Program 344 is the budget unit that directly supports the reimbursement and prospective payment of health care services for eligible CHIP members. CHIP operates using the same delivery system, benefit package, and regulations as Medicaid.

Eligibility

Children up to age 19 in households with adjusted incomes up to 212% 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 213% 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

Beginning January 1, 2017, Medicaid services will be delivered through a new integrated managed care program called Heritage Health. Heritage Health will encompass physical health, behavioral health and pharmacy into a single comprehensive and coordinated delivery system for Medicaid and Children's Health Insurance enrollees. The three contractors are Nebraska Total Care, UnitedHealthcare Community Plan and Wellcare of Nebraska.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Avg. Monthly Number of eligibles	33,538	36,760	29,503	29,946

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 344 CHILDREN'S HEALTH INSURANCE/AID cont'd.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	16,527,657	19,247,041	4,498,863	6,440,394
Cash	7,056,921	6,944,660	6,840,690	7,085,700
Federal	53,119,363	56,123,894	62,912,703	101,000,258
Revolving				
Total	76,703,941	82,315,595	74,252,256	114,526,352
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 supported in obtaining employment;
- 2) meet their basic subsistence needs;
- 3) avoid or prevent unnecessary institutionalization;
- 4) find access to health care, support services and health support information when they have special health care needs

PROGRAM DESCRIPTION

Child welfare-related programs were moved to a separate budget program 354 beginning in FY 13. The following programs are included in Program 347:

Supplemental Nutrition Assistance Program (SNAP) (formerly the Food Stamp Program): provides food assistance benefits to low income households in Nebraska. The benefits of this program are 100% federally funded.

SNAP Employment and Training: provides job search training and support services for unemployed or under-employed SNAP recipients. This program is funded mostly by federal funds with some state matching funds.

Aid to the Aged Blind and Disabled (AABD): 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. This is a state funded program.

The Temporary Assistance for Needy Families (TANF): 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 has a mix of state and federal funds. This includes funding to the Winnebago Tribe through a Memorandum of Understanding for the Winnebago Tribe to operate its own TANF program.

Employment First: provides employment and employment-related services to adult members of families receiving Aid to Dependent Children assistance. This program has a mix of state and federal funds.

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. This program is federally funded.

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. Subsidies are provided on a sliding fee scale. This program has a mix of state and federal funds.

Emergency Assistance: provides financial and medical assistance to needy families who have at least one minor child in the home, who are threatened with unforeseen crises, such as

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 347 PUBLIC ASSISTANCE/AID, Cont'd.**

discontinuation of utilities, imminent eviction from the family home, or lack of food. The Emergency Assistance program provides help through direct payments to landlords or utility companies. Support is also available for home furnishings, moving expenses, transportation and medical expenses. Assistance is available once in a 12 month period. The maximum amount is equal to the ADC payment standard for the family's size.

Low Income Home Energy Assistance Program (LIHEAP): provides assistance payments on behalf of vulnerable low income Nebraskans for assistance with fuel bills for heating and cooling and also with weatherization costs. This program is funded by federal funds.

Medically Handicapped Children's Program (MHCP): provides family-focused service coordination/case management, specialty medical team evaluations for children in local areas, access to specialty physicians and payment for treatment services. This program is funded by a combination of federal and state funds.

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. This program is funded by state funds.

Social Services Block Grant: provides supports to enable clients; 1) to experience the optimal level of health, safety and independence in a healthy and safe home environment; 2) to be able to receive ongoing support from unpaid caregivers; and 3) to prevent, reduce or eliminate the risk of abuse, neglect and exploitation. Services to the elderly and persons with disabilities include adult day care, chore services, home-delivered and congregate meals and transportation. This is a federally funded program.

Refugee Assistance: provides assistance to refugees who are not eligible for a categorical program to achieve self-sufficiency as quickly as possible and to assist with financial and medical assistance during initial resettlement in the United States. This program is federally funded.

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. This program is funded by a mix of cash and federal funds. The cash is generated as a result of fees collected from the documentary stamp tax and deposited into the Homeless Shelter Assistance Trust Fund.

Respite Subsidy Program Across the Lifespan: provides 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 assistance to help families with loved ones who have special needs (from birth through death) to pay for respite care. 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. This is a cash program funded from the Nebraska Health Care Cash Fund.

State Disabled Medical and Maintenance: provides medical assistance coverage and monthly maintenance payments to individuals with disabilities lasting between six and twelve months. If the disability lasts beyond twelve months the person qualifies for Social Security and Medicare. This is state funded program.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 347 PUBLIC ASSISTANCE/AID, Cont'd.**

<u>STATISTICS</u>	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
# of AABD individuals receiving State Supplement	5,830	5,105	5,347	5,400
# of children with a child care subsidy (average monthly)	18,629	18,067	18,143	18,143
# of families receiving ADC (average monthly)	6,534	6,063	5m710	5,710

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	91,562,156	72,876,376	91,418,420	108,094,067
Cash	2,005,614	2,472,116	2,460,848	3,560,000
Federal	96,724,572	107,322,851	103,886,142	108,525,004
Revolving				
Total	190,292,342	182,671,343	197,765,410	220,179,071
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.

The statutory basis of the Medicaid Program is Title XIX of the Social Security Act. At the federal level it is administered by the Centers for Medicare and Medicaid Services (CMS). CMS provides Federal funding to states based upon a formula that varies the funding from year-to-year. Program 348 is the budget unit that directly supports the reimbursement and prospective payment of health care services for eligible Medicaid members.

CMS provides federal funding to states based upon a formula that is calculated and adjusted annually. CMS also pays a portion of the state's administrative costs. The percentage is 50% or more depending upon the specific administrative function.

Eligibility

Nebraska provides Medicaid coverage to qualified low-income individuals in the following categories: children and families, elderly individuals, and individuals with disabilities.

Based on income standards that vary by age, children in low-income families are eligible for Medicaid. Pregnant women are eligible for Medicaid up to 194% of the federal poverty level (FPL). Expanded coverage for children without credible health insurance in households up to 213% of the FPL is provided through budgetary Program 344, the Children's Health Insurance Program. In addition, certain unborn children of otherwise ineligible pregnant women are covered up to 197% of the FPL under 599 CHIP.

Individuals who are age 65 and older or who have a disability and qualify for State Supplement cash benefits are automatically eligible for Medicaid. Individuals with higher incomes may qualify if their net income is below 100% of the FPL.

Modified eligibility criteria apply to certain specialty populations, such as employed individuals who are disabled and women with breast or cervical cancer.

Services

CMS requires states to cover specific services commonly referred to as "mandatory" services. States may also elect to cover additional services from an array of "optional" services.

**AGENCY 25 DEPT OF HEALTH & HUMAN SERVICES
PROGRAM 348 MEDICAL SERVICES/AID, Cont'd.**

However, many services defined in statute as “optional” such as home and community-based waiver services have become mandatory in practice due to legal interpretations and court rulings. The services provided by Nebraska Medicaid are governed by the Medicaid State Plan. To be eligible for federal matching funds, a service must be approved by CMS in the State Plan. Services can be added to the state Medicaid program through an amendment process with CMS.

States are further allowed to expand services beyond the traditional array to encompass non-medical health-related services through a waiver process. Waivers govern services delivered to specific populations and must be approved by the federal government every few years.

Service Delivery

Physical health and behavioral health services are provided both on a managed care capitation basis where DHHS makes a monthly prospective payment per member based on the number of enrolled clients to managed care organizations that administers the services in the benefit package, and on a fee-for-service basis where medical providers bill the Department of Health and Humans Services (DHHS) directly for each service rendered. Effective January 1, 2017, the majority of Medicaid clients are receiving behavioral health, physical health, and pharmacy services through three integrated health plans in a program called Heritage Health.

Home and Community Based Waivers (Aged and Disabled and Traumatic Brain Injury) are service systems whereby eligible persons are offered the choice of receiving home and community-based services or entering a nursing facility. These waivers allow Medicaid funding to be used to purchase services that are not considered “medical”. Depending on the waiver, services available include: Adult Day Health Care, Assisted Living, Assistive Technology, Extra Care for Children with Disabilities, Chore, Home Delivered Meals, Home Modifications, Independent Skills Building, Nutrition, Respite, and Non-Medical Transportation, Personal Emergency Response System and Services Coordination.

<u>STATISTICS</u>	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Average Monthly Medicaid Eligibles	201,959	198,595	203,292	206,687
Inpatient hospital # of days	141,197	106,221	101,147	102,836
Recipients	2,534	1,988	1,825	1,855
Physician services				
Units of service	7,850,979	8,385,706	8,469,471	8,610,911
Recipients	28,402	25,062	23,566	23,959
Prescribed drugs				
# of prescriptions filled	2,886,429	2,766,743	2,270,586	2,715,185
Recipients	75,835	74,997	6,861	6,964
Nursing facility services				
# of days	2,601,442	2,504,022	2,649,698	2,689,698
Recipients	6,856	6,878	6,861	6,964
Home health				
Annual units of service	759,021	768,768	612,698	621,888
Recipients	2,528	2,578	2,483	2,520

PROGRAM 348 MEDICAL SERVICES/AID, Cont'd.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	687,604,261	709,420,132	771,069,226	850,259,344
Cash	33,493,379	36,692,545	32,409,001	46,851,581
Federal	1,006,213,597	968,218,138	1,027,430,165	1,218,816,033
Revolving				
Total	1,727,311,237	1,714,330,815	1,830,908,392	2,115,926,958
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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	0	0	2,000
Federal				
Revolving				
Total	0	0	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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
# of grants awarded	6	6	16	16

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	135,362	346,493	155,614	398,000
Federal				
Revolving				
Total	135,362	346,493	155,614	398,000
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 353 NEBRASKA CHILDREN’S COMMISSION/OPERATIONS**

PROGRAM DESCRIPTION

LB 821, created the 24-member Nebraska Children’s Commission. Expenditures for commission travel, staff and committees and studies under the jurisdiction of the commission were in budget Program 353 in the Department of Health and Human Services for administrative purposes only.

In 2013, the Commission’s budget was transferred to Program 353 in the Foster Care Review Office.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,818	0	0	0
Cash				
Federal				
Revolving				
Total	1,818	0	0	0
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 354 CHILD WELFARE/AID**

PROGRAM OBJECTIVES

Program objectives are to help children, youth, and families to:

- be safe from abuse, neglect and exploitation;
- experience stability and predictability in their living arrangements;
- reach their physical and mental developmental potential;
- live in communities that are responsible, supportive, and free from crime;

PROGRAM DESCRIPTION

Beginning July 1, 2012, child welfare-related programs were moved from Program 347 to a separate budget program. The following programs are included in Program 354:

Child Welfare: provides services that work to ensure that the abused, neglected, dependent, and/or delinquent children are safe from harm or maltreatment living in a permanent healthy nurturing and caring environment with a stable family and that the effects of harm to the child or youth are diminished, and communities are safe from harm by these children or youth. This is a state and federally funded program.

Subsidized Adoption & Guardianship: provide ongoing financial and health care supports to families that establish permanency for children who were in foster by obtaining a guardianship or adoption.

Domestic Violence: provide services to individuals to assist them in breaking free of their abuser and to establish a healthy and safe environment for themselves and their children. Funding is provided to community-based programs to provide comprehensive support services shall include, but not be limited to: (1) emergency services for victims of abuse and their families; (2) support programs that meet specific needs of victims of abuse and their families; (3) education, counseling, and supportive programs for the abuser; (4) programs to aid in the prevention and elimination of domestic violence which shall include education and public awareness; and (5) assistance in completing the standard petition and affidavit forms for persons who file a petition and affidavit for a protection order.

Educational Assistance to State Wards: School districts are reimbursed by the state for the cost of educational services and transportation for children who are state or court wards when those services are provided outside the child's resident school district and the child is in out-of-home care other than foster family care.

Post Adoption/Guardianship: provides support on a voluntary basis after a family has adopted or agreed to be a guardian for a child or teen who had previously been in the state's care. Families are helped to address any issues that come up so the adoption or guardianship remains strong. Families who have adopted or are guardians for youth who were state wards can access assistance 24-hours a day, seven days a week. Families can be connected to respite care, mentoring, counseling, classes, support groups and more.

Protection and Safety Programs: 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 354 CHILD WELFARE/AID, CONT'D.**

<u>STATISTICS</u>	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
# of state wards in out-of-home care (month of June)	3,163	3,235	3,419	3,419
Total # of state wards (month of June)	4,195	4,134	4,345	4,345
# of child advocacy centers	7	7	7	7
# of children served at CACs (duplicated count)	5	5	5	9

<u>BUDGET</u>	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General	169,116,440	164,466,138	160,248,805	160,193,618
Cash	2,734,444	2,734,444	2,734,444	2,734,444
Federal	22,863,480	24,143,990	36,523,314	30,952,073
Revolving				
Total	194,714,364	191,344,572	199,506,563	193,880,135
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 359 BRIDGE TO INDEPENDENCE/OPERATIONS**

PROGRAM OBJECTIVES

- to support former state wards transitioning to adulthood becoming self-sufficient
- to create permanent relationships for youth transitioning from foster care to independent living

PROGRAM DESCRIPTION

The Bridge to Independence Program is available to youth who have obtained the age of 19 who were in an out-of-home placement or have been discharged to independent living or who have a kinship guardianship assistance agreement if the young adult was age 16 before the agreement became effective. The youth must be completing secondary education or a General Equivalent Degree, enrolled in postsecondary or vocational education, employ for at least 80 hours per month, participating in a program designed to promote employment or is incapable of doing any of the activities due to a medical condition.

Extended services and support services are medical care, foster care maintenance payments for housing and case management.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Number of youth served	0	149	266	280

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	64,191	1,155,832	2,038,370	1,782,202
Cash				
Federal		384,139	642,301	1,931,156
Revolving				
Total	64,191	1,539,971	2,680,671	3,713,358
Employees	.55	11.5	15	16

**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 is 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 who 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 FY2007-08. Currently, the HRC Adolescent Alcohol Treatment Program provides chemical dependency treatment to youth referred from the Youth Rehabilitation and Treatment Center in Kearney.

Beginning in FY2004-05, 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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Beginning census	235	235	243	260
Admissions	270	237	258	248
Discharges	263	235	241	245
Ending census	242	242	260	263
Total persons served	505	472	501	508
Average daily census	235	239	245	252
Licensed beds	349	349	349	349

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 365 MENTAL HEALTH - REGIONAL CENTERS/OPERATIONS,
Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	31,179,783	34,164,185	38,673,524	40,743,626
Cash	3,613,208	3,687,848	3,879,643	4,010,320
Federal	9,171,797	8,325,424	5,549,028	5,818,409
Revolving				
Total	43,964,788	46,177,457	48,102,195	50,572,355
Employees	578.99	576.75	574.61	682.00

**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

The five Intermediate Care Facilities on the campus at the Beatrice State Developmental Center (BSDC) provide 24 hour habilitative, residential, medical, and consultative services for persons with developmental disabilities. The Bridges Program serves persons with severe behavioral problems at a program located in Hastings.

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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Beginning census	126	124	116	115
Admissions	0	0	0	0
Discharges	2	8	1	2
Ending census	124	116	115	113
Average daily census	126	119	116	113
Licensed beds	162	165	165	165
% clients mild & moderately disabled	30%	30%	30%	30%
% clients severe & profoundly disabled	70%	70%	70%	70%

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 421 BEATRICE STATE DEVELOPMENTAL CENTER cont'd.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	24,213,703	24,400,964	22,457,843	26,209,983
Cash	2,350,373	1,017,184	940,094	2,711,482
Federal	21,535,981	21,366,596	20,290,940	21,758,189
Revolving	0	0	0	0
Total	48,100,057	46,784,744	43,688,877	50,679,654
Employees	613.81	582.69	555.53	759.00

**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 statewide network of community-based providers 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 FY2001-02, cash funds from the tobacco settlement are also expended in this program.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Total persons served	4,888	4,978	4,952	4,766

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	105,912,021	144,977,802	149,563,547	150,667,981
Cash	6,273,667	5,724,000	5,903,000	6,312,000
Federal*	131,604,773	138,144,903	147,464,155	151,888,079
Revolving				
Total	243,790,461	288,846,705	302,930,702	308,868,060
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
- Provide access to health and medical services to underserved populations

PROGRAM DESCRIPTION

This budget program contains funding for public health departments, minority health and federally-qualified community health centers.

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. 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.

Funding is also provided to federally qualified community health centers to improve access to underserved populations. Funds are distributed equally to each of the six center in the state. Minority health funding is provided to county health departments with a minority population exceeding five percent in counties in the first and third congressional districts and to the federally qualified health clinics in the second congressional district.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</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</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	4,061,747	4,308,060	6,708,060	5,783,060
Cash	8,963,178	8,966,707	8,875,021	9,230,000
Federal				
Revolving				
Total	13,024,925	13,274,767	15,583,081	15,013,060
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>	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Renal patients assisted	967*	456	420	435
Persons assisted under Ryan White:				
Emergency assistance	175	75	108	125
Case management	581	476	474	490
Drug assistance	590	979	1,003	1,030
Number of children immunized	37,801	45,409	37,427	38,257
Number of WIC participants	38,676	37,669	37,427	38,257
Number of continuing education trainings	0	360	369	369

*Previous years of renal program data included individuals who had applied for, but for whom payment was not made to a provider. Program updated electronic tracking methods and now more accurately reflects actual patients assisted.

<u>BUDGET</u>	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General	4,661,014	5,448,270	5,860,714	6,917,612
Cash	9,026,218	10,206,552	10,008,732	11,495,817
Federal	52,692,356	50,985,564	51,525,025	54,042,225
Revolving				
Total	66,379,588	66,640,386	67,394,471	72,455,654
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 that 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. The Service Officer forwards the completed application to the Board of Inquiry and Review for determination of eligibility.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual*</u> <u>2015-2016</u>	<u>Estimated**</u> <u>2016-2017</u>
Beginning census	535	557	522	501
Admissions	187	172	113	125
Discharges/deaths	165	177	134	130
Ending census	557	522	501	496
Licensed beds:				
Nursing	598	598	706	718
Domiciliary	198	198	90	78

*Licensure at ENVH & GIVH changed from partial assisted living to all nursing

**WNVH conversion of 12 assisted living beds to nursing beds during this FY

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	21,737,089	23,616,412	23,586,682	25,599,759
Cash	12,309,918	12,025,524	12,675,946	14,379,025
Federal	18,555,360	17,807,306	19,189,912	21,793,768
Revolving	0	0	0	0
Total	52,602,367	53,449,242	55,452,540	61,772,552
Employees	716.29	696.18	659.32	810.75

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Persons served per month	5,482	5,633	5,392	5,502
Care Management units	58,545	58,312	56,948	57,935

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	2,019,115	2,253,224	2,239,961	2,315,560
Cash				
Federal				
Revolving				
Total	2,019,115	2,253,224	2,239,961	2,315,560

Employees	0	0	0	0
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**AGENCY 26 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Unduplicated clients	35,834	37,121	38,340	37,098
Meals served	1,868,716	1,697,905	1,519,984	1,695,535

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	6,181,260	6,697,802	8,025,093	8,134,141
Cash				
Federal	8,922,081	9,164,713	8,660,327	9,469,241
Revolving				
Total	15,103,341	15,862,515	16,685,420	17,603,382
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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Number of grants awarded	4	4	4	4

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	7,686	9,904	7,228	13,573
Federal				
Revolving				
Total	7,686	9,904	7,228	13,573
Employees	1	.5	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 the Health Care Cash Fund.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	439,968	436,267	436,044	437,000
Federal				
Revolving				
Total	439,968	436,267	436,044	437,000
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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	478,668	604,223	291,379	486,891
Federal				
Revolving				
Total	478,668	604,223	291,379	486,891
Employees	1	.5	1	1

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	2,617,435	2,620,552	3,454,088	3,291,113
Federal				
Revolving				
Total	2,617,435	2,620,552	3,454,088	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. 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	14,000,000	14,000,000	14,000,000	15,000,000
Federal				
Revolving				
Total	14,000,000	14,000,000	14,000,000	15,000,000
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 are 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Beginning census	78	83	82	82
Admissions	38	29	46	48
Discharges/deaths	33	30	46	47
Ending census	83	82	82	83
Total persons served	116	112	128	130
Average daily census	81	84	84	87
Licensed beds	150	150	150	150

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	14,090,084	14,341,651	14,532,530	14,876,715
Cash	72,675	28,647	20,391	72,914
Federal	0	0	0	0
Revolving	0	0	0	0
Total	14,162,759	14,370,298	14,552,921	14,949,629
Employees	191.08	188.76	187.91	221.00

AGENCY 27 DEPARTMENT OF ROADS

DIRECTOR: Kyle Schneweis, P.E.
1500 Highway 2
P.O. Box 94759
471-4567

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Lee Will
BUDGET OFFICE: 471-4175

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%; .25% of 1% of the general sales tax; local reimbursement; and investment earnings.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	0	0	0	0
Cash	757,141,721	791,188,265	898,957,105	875,585,254
Federal	0			
Revolving	0			
Total Operations	757,141,721	791,188,265	898,957,105	875,585,254
STATE AID:				
General	0	0	0	0
Cash	4,653,732	4,904,274	5,607,757	6,312,705
Federal	0			
Revolving	0			
Total State Aid	4,653,732	4,904,274	5,607,757	6,312,705
TOTAL FUNDS:				
General	0	0	0	0
Cash	761,795,453	796,092,539	904,564,862	881,897,959
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	761,795,453	796,092,539	904,564,862	881,897,959
Employees	2,121.81	2,121.07	2,126.71	2,146

**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 and capital expenses of public transportation systems that operate locally.
- To provide a State subsidy for operating and 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 and capital 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 local 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Transit systems assisted	66	66	63	63
Inter-city Bus Systems	4	4	5	5

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	4,653,732	4,904,274	5,607,757	6,312,705
Federal				
Revolving				
Total	4,653,732	4,904,274	5,607,757	6,312,705
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 568 HIGHWAY ADMINISTRATION**

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.

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.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	15,145,334	15,704,878	15,879,251	17,809,931
Federal				
Revolving				
Total	15,145,334	15,704,878	15,879,251	17,809,931
Employees	154.30	164.23	165.97	166

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 569 CONSTRUCTION**

PROGRAM OBJECTIVES

---To implement the one and five-year highway construction program.

---To implement the National Highway Safety Act of 1966.

---To reduce traffic fatalities and accidents within Nebraska.

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.

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).

STATISTICS

	2014-2015 <u>Published</u>	2015-2016 <u>Published</u>	2016-2017 <u>Published</u>
INTERSTATE PROGRAM (Mileage):			
Preservation	103	105.2	83
Capital improvement	0	0	1
DISTRICT PROGRAM (Mileage):			
Preservation	691	549.8	430
Capital improvement	10	18.9	0
BRIDGE RESTORATION PROGRAM (No. of structures):			
Replacement or rehabilitation	15	25	25
Repair/Maintenance	121	106	68
PROGRAMMED COSTS (\$1,000):			
Interstate preservation	\$76,305	\$75,075	\$76,921
Capital improvement	\$61,024	\$63,077	\$57,686
District preservation	\$275,024	\$279,000	\$284,534
Bridge Program	\$35,433	\$40,432	\$69,871
Planning & Research	\$9,500	\$9,500	\$11,500
Safety/ITS	N/A	\$18,828	\$17,156
Other	N/A	\$19,044	\$2,032
Total	\$457,286	\$504,956	\$519,700

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 569 CONSTRUCTION, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	559,869,074	576,059,337	670,563,482	681,820,256
Federal				
Revolving				
Total	559,869,074	576,059,337	670,563,482	681,820,256
Employees	836.02	836.69	836.24	856

**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.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	31,732,942	35,213,161	35,349,037	29,376,889
Federal				
Revolving				
Total	31,732,942	35,213,161	35,349,037	29,376,889
Employees	125.03	111.95	108.32	111

**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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
State maintained highways:				
Gravel (miles)	39	39	39	39
Paved (miles)	10,253	10,250	10,250	10,250
Winter operations:				
Cost (millions of dollars)	\$25.5	\$25.9	\$31.7	\$26.0
Man-days of work	25,888	22,314	29,524	26,000
Auto & heavy road equipment				
purchased (thousands)	\$14,671	\$13,333	\$14,322	\$14,000
Fuel purchased (thousands)	\$10,682	\$8,754	\$7,078	\$7,462

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	150,394,371	164,210,889	177,165,335	146,578,178
Federal				
Revolving				
Total	150,394,371	164,210,889	177,165,335	146,578,178
Employees	1,006.46	1,008.20	1,016.18	1,013

AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS

DIRECTOR: John Hilgert
 First Floor
 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, for supervising and administering various state programs, and for providing administrative support for the Commission on Military and Veteran Affairs.

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	1,125,692	1,164,352	1,202,302	1,428,314
Cash	25,000	10,000	45,557	45,557
Federal				
Revolving				
Total Operations	1,150,692	1,174,352	1,247,859	1,473,871
Employees	17.73	17.91	16.96	19.75

**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.
- Provide staff and operating support for the Commission on Military and Veteran Affairs.

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 maintains and administers the Veteran's registry which supports veterans benefit programs available through other agencies. The Department is the central administration for all divisions including the Nebraska Veterans' Service Office and the Nebraska Veterans Cemetery System. The Department provides staff and operating support for the Commission on Military and Veteran Affairs.

STATISTICS

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Grave registrations	908	1,192	870	950
Grave registrations on file with NDVA	90,956	92,148	93,018	93,968
Applications processed for:				
Admission to veterans' homes	514	462	461	460
Waiver of tuition	209	252	260	255
Tuition credit for active reservists	19	60	46	50
Discharges received and filed	1,810	2,747	1,455	1,400
Discharges on file with NDVA	732,286	735,033	736,488	737,888
Discharge requests	11,457	1,875	2,058	2,000
Welcome home letters	462	675	508	500
Aid Fund applications received & pending	1,040	1,110	1,125	1,120
Veterans' Aid Fund payments	\$1,158,542	\$1,367,997	\$1,632,108	\$1,400,000

**AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS
PROGRAM 36 DEPARTMENTAL ADMINISTRATION, CONT'D.**

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Federal veterans' benefits:				
Hearings	477	582	287	250
USVA benefits for NE veterans	\$487,975,000	\$557,741,000	\$546,459,000	\$552,844,000
Number of accredited State Service Officers	5	5	5	5
Honorary high school diplomas awarded to WWII & Korean veterans	0	11	5	5

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	880,765	925,187	985,423	1,170,442
Cash				
Federal				
Revolving				
Total	880,765	925,187	985,423	1,170,442
Employees	13.84	14.30	13.79	15.75

**AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS
PROGRAM 37 VETERANS' CEMETERY SYSTEM**

PROGRAM OBJECTIVES

---To establish and operate a cemetery system in Nebraska as a place of honor and remembrance 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. 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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Interments (Burial/Cremation/Scattering)	25	35	25	30

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	244,927	239,165	216,879	257,872
Cash	25,000	10,000	45,557	45,557
Federal				
Revolving				
Total	269,927	249,165	262,436	303,429
Employees	3.89	3.61	3.17	4.00

AGENCY 29 DEPARTMENT OF NATURAL RESOURCES

DIRECTOR: Gordon W. "Jeff" Fassett
 Fourth Floor South
 State Office Building
 471-2363

LEGISLATIVE FISCAL OFFICE: Jeanne Glenn
 471-0056

EXECUTIVE BUDGET OFFICE: Claire Oglesby
 471-4174

AGENCY DESCRIPTION

The Department of Natural Resources (NeDNR) 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 provided in 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; conducting 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	11,331,186	11,479,223	11,935,201	11,286,789
Cash	144,614	163,996	321,273	958,870
Federal	507,462	671,741	1,120,442	761,697
Total Operations	11,983,262	12,314,960	13,376,916	13,007,356
STATE AID:				
General	7,176,346	16,182,387	5,521,218	5,458,361
Cash	12,031,642	12,387,159	11,231,733	19,182,893
Federal	29,924	0	0	5,000
Total State Aid	8,372,500	28,569,546	16,752,951	24,636,254
TOTAL FUNDS:				
General	18,507,532	27,661,610	17,456,419	16,745,150
Cash	12,176,256	12,551,155	11,553,006	20,141,763
Federal	537,386	671,741	1,120,442	766,697
Total Budget	20,355,762	40,884,506	30,129,867	37,653,610
Employees	98.5	98.47	97.48	111

**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.

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. The Natural Resources Commission has chosen to restrict fund use in the past few years to fee title land purchases due to a decline in the fund balance. This action, coupled with escalated land costs and reduced availability of federal funds for dam construction has temporarily deferred plans to request assistance from this program.

STATISTICS

	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Land tracts acquired by fee title	\$ -	\$ -	\$ -	\$ -
Land tracts acquired by easement	\$ -	\$ -	\$ -	\$ -
Sales of fee title land tracts (revolving funds)	\$ -	\$ -	\$ -	\$ -
NRD projections of funding needs for fee title land tracts	\$ 500,000	\$ 1,500,000	\$ 1,600,000	\$ -
NRD projections of funding needs for easement land tracts	\$ 200,000	\$ 800,000	\$ 800,000	\$ -
Resale of Land tracts acquired by fee title	\$ -	\$ -	\$ -	\$ -

BUDGET

	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General	0	0	0	0
Cash	0	0	0	475,000
Total	0	0	0	475,000
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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
• Feet of Terraces	448,280	482,252	517,435	500,000
• Feet of Terrace Outlets	109,732	124,577	139,809	140,000
• Dams	-	-	2	3
• Grade Structures	1	-	5	5
• Reuse Pits	1	-	-	1
• Diversions	4	3	4	5
• Acres of Waterways	43	17	29	30
• Water Control Basins	23	35	26	30
• Dugouts	3	1	2	3
• Acres of Grass Seeding	1,651	390	721	750
• Acres of Windbreaks	443	532	548	600
• # of Planned Grazing Systems	188	156	160	160
• Acres of Grazing Systems	77,763	67,166	57,012	60,000
• # of Irrigation Water Mgt. Systems	251	181	137	150
• Acres of Irrigation Management	39,315	21,572	19,596	20,000

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,056,945	2,366,544	2,399,944	2,318,036
Cash	0	0	0	50,000
Federal				
Revolving				
Total	2,056,945	2,366,544	2,399,944	2,368,036

Employees	0	0	0	
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**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 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 somewhat over the past several years, but activity is expected to continue at recent levels.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Well Decommissions Funded	632	543	462	500

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	76,714	74,441	83,765	100,000
Federal				
Revolving				
Total	76,714	74,441	83,765	100,000
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

With the passage of LB106 in 2014, no new projects can be approved for funding through this program. LB657 (2015) included intent language to continue appropriations through 2018-2019, but once allowed reimbursements have been made, this program will cease to operate.

The Fund provided 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 was 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

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Project applications approved	0	0	0	0
Projects in progress	7	6	6	6
Projects completed	1	0	0	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	4,604,659	12,948,013	2,622,644	3,140,325
Cash	26,173	0	2,576,840	3,047,500
Federal				
Revolving				
Total	4,630,832	12,948,013	5,199,484	6,187,825

Employees	0	0	0	0
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**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 shown in the below budget data information.

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Funds distributed to implement & maintain water quality practices	\$1,175,000	\$1,075,000	\$1,035,000	\$1,000,000

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
_General				
Cash	1,175,000	1,075,000	1,035,000	1,187,500
Federal				
Revolving				
Total	1,175,000	1,075,000	1,035,000	1,187,500
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

With the passage of LB195 in 2013, the final appropriation to the Interrelated Water Management Plan Program Fund was made in 2014-2015 and operations ceased as of June 30, 2015. The Fund was established in FY2007 with the passage of LB 1226. The purpose of the program was 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 was required.

The fund functioned as a grant program administered by the Nebraska Resources Commission and the department. The Commission was responsible for approving guidelines for appropriate use of funds, the criteria used to evaluate applications for funding, and approving the distribution of funds to successful applicants. Duties of the NeDNR included 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 were exercising their maximum levy authority.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Number of grants funded	6	3	N/A	N/A
Number of projects completed	4	7	N/A	N/A
Number of projects completed	11	7	N/A	N/A

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	569,725	735,497	0	0
Cash				
Federal				
Revolving				
Total	569,725	735,497	0	0
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 313 WATER SUSTAINABILITY FUND/OPERATIONS AND AID**

PROGRAM OBJECTIVES

- Increasing aquifer recharge, reduce aquifer depletion, and increase streamflow;
- Remediating or mitigating threats to drinking water;
- Promoting the goals and objectives of approved integrated management plans or ground water management plans;
- Contributing to multiple water supply management goals including flood control, reducing threats to property damage, agricultural uses, municipal and industrial uses, recreational benefits, wildlife habitat, conservation, and preservation of water resources;
- Assisting municipalities with the cost of constructing, upgrading, developing, and replacing sewer infrastructure facilities as part of a combined sewer overflow project;
- Providing increased water productivity and enhance water quality

PROGRAM DESCRIPTION

The Water Sustainability Fund was established by the Legislature in 2014 with the passage of LB1098. The goals of this program are to provide financial assistance to a variety of programs, projects, or activities directed at balancing the many demands for the State's water resources with the supply. The statute also designates a specific funding level to assist municipalities with the cost of constructing, upgrading, developing, and replacing sewer infrastructure facilities as part of a combined sewer overflow project. Funding for this purpose is to be based on a demonstration of need and shall equal ten percent of the total annual appropriation to the fund. Rules and regulations for the program were approved in September 2015, and initial funding applications were received in December 2015. Subsequent application periods are set by rule in July of each year, and the second group of applications was received in July 2016. The Commission expects to complete scoring, ranking and approvals of satisfactory applications from the most recent submissions in December 2016.

To date, the only expenditures for the fund have been operating costs directly related to administration of the fund.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
• Project applications funding approved	N/A	N/A	17	13
• Number of projects in progress	N/A	N/A	5	20
• Number of projects completed	N/A	N/A	0	10

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	0	0	162,764	8,007,960
Total	0	0	162,764	8,007,960
Employees	0	.15	1	2

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 314 CRITICAL INFRASTRUCTURE FACILITIES FUND/AID**

PROGRAM OBJECTIVES

- To meet the projected financial need of protect and enhance critical infrastructure facilities.
- To act on a project application in a timely manner.
- To administer the program in a fair and efficient manner.
- To ensure that all reimbursements made through the program are correct and properly documented and authorized.
- To continually monitor project progress to ensure that project progress it is being made and that the projected benefits are being achieved.

PROGRAM DESCRIPTION

The Critical Infrastructure Facilities Cash Fund was established by LB957 Section 21, 2016, to be used by the NeDNR to provide a grant to a natural resource district (NRD) to offset costs related to soil and water improvements intended to protect critical infrastructure facilities within the NRD which includes military installations, transportation routes, and wastewater treatment facilities. The Critical Infrastructure Facilities Cash Fund is intended to help fund efforts to protect and enhance critical infrastructure facilities within an NRD's boundary including military installations, transportation routes, and wastewater treatment facilities.

A total of \$13,700,000 was transferred from the General Fund into the Critical Infrastructure Facilities Fund in FY15-16, and a \$13,700,000 cash fund appropriation was approved for FY15-16. Unused appropriations were carried forward into FY16-17.

The NeDNR accepted an application from the Papio-Missouri Natural Resources District for a grant to help fund a project to extend and upgrade levies near the Offutt Air Force Base in early 2016-2017.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	0	0		
Total	0	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-one subprograms within this program area make up the core of the NeDNR's business and administrative functions, and these encompass all personnel except for two positions budgeted in Program 313-Water Sustainability Fund. Only the six aid programs that the Natural Resources Commission is responsible to oversee and the new Program 414-Critical Infrastructure Facilities Fund administered by the NeDNR 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 NeDNR 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 Nebraska Groundwater Management and Protection Act), the challenges of recent climate variability, and increased requests for water rights administration, NeDNR 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. NeDNR 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 NeDNR and local natural resources district(s) must develop and implement integrated management plans. NeDNR 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 LB 764 of 2010.
- Recent drought conditions have generated requests to perform water rights administration in almost every river basin in the state. Also, requests for the NeDNR to conduct field investigations for purposes of adjudicating surface water rights have remained at a higher level when compared to years in the past.

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 334 SOIL AND WATER CONSERVATION/OPERATIONS, Cont'd.**

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Surface Water Permits Applications	167	106	64	125
Surface Water Administrative Orders	662	675	529	642
Surface Water Rights Digitized	1,795	1,899	1,117	1,710
Ground Water Well Registrations	6,312	4,805	4,437	5,433
Ground Water Well Permits	1,871	1,534	1,452	1,675
Ground Water Wells Decommissioned	2,240	745	2,226	1,952
Counties with Digital Floodplain Maps	63	63	65	68
Base Flood Elevation determinations	456	264	278	300
Dam Safety Inspections	512	598	715	694
Dam Plans Reviewed	32	33	29	30
Dam Emergency Action Plans Reviewed	24	23	17	30
Stream & Canal Gages Managed	232	251	255	256
Integrated Management Plans Approved	13	15	16	21

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 Recovery Implementation Committee
- Missouri River Authorized Purposes Study
- Western State Water Council
- Association of Western States Engineers
- Interstate Council on Water Policy
- National Association of State Conservation Agencies

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	11,331,186	11,479,223	11,935,201	11,296,789
Cash	144,614	163,996	158,509	823,803
Federal	507,462	671,741	1,120,442	761,697
Revolving				
Total	11,983,262	12,314,960	13,214,152	12,872,289

Employees	98.15	98.32	96.48	109
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**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. The majority of current and planned uses of the Fund are tied to Platte River basin recovery efforts. Significant commitments have been made to meet state obligations related to interlocal cooperative agreements with federal, local and other state government entities for planning and implementation of several large water resources management projects. The projects include construction of streamflow retiming and groundwater recharge projects aimed at mitigating impacts from various water use activities. In 2012, the General Fund transfer was increased to \$3.3 million per year, and this amount was matched through 2016-2017 by consecutive 3-year grants from the Nebraska Environmental Trust. Appropriation at the present level is requested, and funding to offset the loss of grant funds is needed to enable NeDNR to meet state commitments to Platte River basin recovery efforts and Republican River Compact compliance.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	66,887	132,333	498,630	0
Cash	10,753,755	11,237,718	7,536,128	6,450,000
Federal	29,924	0		5,000
Revolving				
Total	10,850,566	11,370,051	8,034,758	6,455,000
Employees	0	0	0	0

AGENCY 30 STATE ELECTRICAL BOARD

DIRECTOR: Kevin Booker
 521 S. 14th St. Ste. 400
 P.O. Box 95066
 Lincoln, NE 68508
 471-3508

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

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 Mexico, North Dakota, Oklahoma, South Dakota, Texas, 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	1,537,862	1,578,223	1,587,520	1,736,216
Federal				
Revolving				
Total Operations	1,537,862	1,578,223	1,587,520	1,736,216
Employees	18.99	18.94	20.11	19.00

**AGENCY 30 STATE ELECTRICAL BOARD
PROGRAM 197 PROTECTION OF PEOPLE AND PROPERTY**

PROGRAM OBJECTIVES

- To enforce the National Electrical Code adopted by State Statute.
- 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.
- To aid communities in the event of disasters such as floods, or tornados.

PROGRAM DESCRIPTION

The Board is responsible for the inspection of new electrical wiring and electrical systems installed in buildings for compliance with the adopted national 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Permits issued	9,833	9,357	9,594	9,000
Examinations	697	585	490	550
Licenses Issued	2,210	1,758	1,932	1,900
Inspections	21,694	21,943	21,499	22,000
Total Licenses on file	11,024	11,648	12,191	12,600
Code Class Attendance	545	474	500	550

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,537,862	1,578,223	1,587,520	1,736,216
Federal				
Revolving				
Total	1,537,862	1,578,223	1,587,520	1,736,216
Employees	18.99	18.94	20.11	19.00

AGENCY 31 MILITARY DEPARTMENT

DIRECTOR: MG Daryl Bohac
 Joint Forces
 Headquarters Building
 309-8210

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 25 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	3,704,533	3,838,843	4,630,302	4,485,933
Cash	558,576	609,362	588,474	952,437
Federal	25,457,434	24,809,161	24,294,101	18,104,579
Revolving				
Total Operations	29,720,543	29,257,366	29,512,877	23,542,949
STATE AID:				
General	3,554,933	5,114,945	1,710,847	858,775
Cash	1,043,718	0	0	0
Federal	34,383,212	51,380,144	39,043,091	6,070,604
Total State Aid	38,981,863	56,495,089	40,753,938	6,929,379
TOTAL FUNDS:				
General	7,259,466	8,953,788	6,341,149	5,344,708
Cash	1,602,294	609,362	588,474	952,437
Federal	59,840,646	76,189,305	63,337,192	24,175,183
Revolving	0	0	0	0
Total Budget	68,702,406	85,752,455	70,266,815	30,472,328
Employees	162.58	168.79	168.76	172.5

**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Emergencies and disasters requiring the National Guard	3	1	1	2

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,857,471	4,253,923	1,168,424	250,000
Cash	1,043,718	0	0	0
Federal	26,858,811	46,993,364	35,312,087	4,500,000
Revolving				
Total	30,760,000	51,247,287	36,480,511	4,750,000
Employees	1.18	1.10	1.62	0.0

**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Army Guard authorized strength	3,660	3,636	3,664	3,650
Army Guard actual strength	3,550	3,424	3,424	3,400
Percent of fill	97%	94%	93%	93%
Air Guard authorized strength	974	972	972	965
Air Guard actual strength	980	983	982	968
Percent of fill	100.6%	101.1%	101.1%	100.3%

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,843,461	2,864,582	3,175,599	3,083,063
Cash	162,118	184,653	200,318	399,808
Federal	20,821,876	21,638,223	20,801,122	16,277,429
Revolving				
Total	23,827,455	24,687,458	24,177,039	19,760,300
Employees	129.18	132.57	134.36	131.20

**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

Actual Actual Actual Estimated
2013-2014 2014-2015 2015-2016 2016-2017

Days the Emergency Operating Center was operational and on alert

45 10 1 30

(The numbers listed above **do not** account for the 100% federally funded Nebraska National Guard Joint Operations Center activation)

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	861,072	974,261	1,454,703	1,402,870
Cash	396,458	424,709	388,156	552,629
Federal	4,635,558	3,170,938	3,492,979	1,827,150
Revolving				
Total	5,893,088	4,569,908	5,335,838	3,782,649
Employees	32.22	35.12	32.78	41.30

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	220,432	249,933	(9,799)	0
Cash				
Federal	7,524,401	4,386,780	3,731,004	1,570,604
Revolving				
Total	7,744,833	4,636,713	3,721,205	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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
National Guard members receiving tuition credit and attending:				(To date)
University of Nebraska	118	167	165	97
State Colleges	15	40	27	15
Technical Community Colleges	73	68	61	28
Independent colleges	45	44	25	13
Total students receiving tuition credit*	251	319	278	153

*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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	477,030	611,089	552,222	608,775
Cash				
Federal				
Revolving				
Total	477,030	611,089	552,222	608,775
Employees	0	0	0	0

AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS

DIRECTOR: Kelly Sudbeck
555 N. Cotner Blvd.
471-2014

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054

EXECUTIVE James Van Bruggen
BUDGET OFFICE: 471-4179

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	302,197	320,188	337,026	335,359
Cash	12,524,744	14,394,125	15,651,773	15,947,069
Federal	0	0	0	0
Revolving	0	0	0	0
Total Operations	12,826,941	14,714,313	15,988,799	16,282,428
Employees	24.24	22.93	23.31	23.38

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Survey Repository records	292,435	301,004	310,013	319,000
Survey Repository records online	116,701	125,270	134,279	143,279
Original GLO survey maps online	2,628	2,628	2,628	2,628
Original GLO notes	736	736	736	736
Original notes online	712	712	712	712
BLM & state app. surveys online	2,249	2,258	2,258	2,258
BLM field notes online	738	745	745	745
Historical Missouri River maps online	630	630	630	630
School Trust property maps	1,578	1,598	1,600	1,600
School Trust GIS lease parcels	2,727	2,799	2,800	2,800

*GLO = Government Land Office

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	302,197	320,188	337,026	335,359
Cash	14,851	15,142	15,373	23,387
Federal	0	0	0	0
Revolving	0	0	0	0
Total	317,048	335,330	352,399	358,746
Employees	3.72	3.89	3.89	3.89

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Applications for disputed survey settlements	0	0	0	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	47	47	48	20,483
Federal	0	0	0	0
Revolving	0	0	0	0
Total	47	47	48	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 grants to school districts to implement an evaluation model for effective educators beginning in FY2016-17 through FY2019-20.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Income from school lands (Millions):				
Agricultural rent received	\$37.93	\$41.42	\$47.40	\$43.50
Other income received	\$6.65	\$7.52	\$3.88	\$2.50
Minerals royalties' rec'd.	\$1.79	\$1.42	\$.63	\$.40
Minerals rent received	\$.50	\$.30	\$.18	\$.90
Irrigation projects started	35	32	20	20
Conservation projects started	112	113	105	100
Parcels sold	4	2	3	2
Land sale income (millions)	\$.08	\$.42	\$.30	\$.10
K-12 acres held as of June 30 th	1.266	1.259	1.258	1.257
Estimated market value (Billions)	\$1.45	\$1.55	\$1.50	\$1.40

**AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS
PROGRAM 582 SCHOOL LAND TRUST, cont'd**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	12,509,846	14,378,936	15,636,352	15,903,199
Federal	0	0	0	0
Revolving	0	0	0	0
Total	12,509,846	14,378,936	15,636,352	15,903,199
Employees	20.52	19.04	19.42	19.49

AGENCY 33 GAME AND PARKS COMMISSION

DIRECTOR: James Douglas
2200 North 33rd Street
471-0641

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Claire Oglesby
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; communications 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	10,953,823	11,314,337	11,516,199	12,031,872
Cash	46,540,305	47,182,438	49,160,897	55,884,161
Federal	3,637,648	4,650,349	4,589,147	7,731,053
Revolving				
Total Operations	61,131,776	63,147,124	65,266,243	75,647,086
STATE AID:				
General	42,011	42,011	42,011	42,011
Cash	23,141,809	18,945,879	24,192,704	21,186,000
Federal	3,806,885	2,079,992	3,292,030	125,000
Total State Aid	26,990,705	21,067,882	27,526,745	21,353,011
TOTAL FUNDS:				
General	10,995,834	11,356,348	11,558,210	12,073,883
Cash	69,682,114	66,128,317	73,353,601	77,070,161
Federal	7,444,533	6,730,341	7,881,177	7,856,053
Revolving				
Total Budget	88,122,481	84,215,006	92,792,988	97,000,097
Employees	478.3	480.4	481.4	482.4

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	453,034	424,600	434,048	583,245
Federal				
Revolving				
Total	453,034	424,600	434,048	583,245
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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Lottery proceeds deposited into Trust Fund	\$16,687,541	\$16,290,107	\$18,815,901	\$19,000,000
Number of projects approved	138	113	118	120
Dollar value of projects approved	\$21,750,000	\$19,491,958	\$18,799,900	\$19,500,000

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	20,749,808	15,405,233	21,422,629	19,500,000
Federal				
Revolving				
Total	20,749,808	15,405,233	21,422,629	19,500,000
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 and private 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 and private 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 and private lands is done on a contractual basis with the federal government, local governmental subdivisions, other state agencies or private landowners.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	4,196,984	4,195,905	4,510,271	5,037,933
Federal	688,461	1,389,592	1,631,481	3,900,673
Revolving				
Total	4,885,445	5,585,497	6,141,752	8,938,606
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 and the Open Fields and Waters Program. WILD Nebraska is administered in cooperation with Natural Resources Districts and other public and private partners. The Open Fields and Waters Program is administered with Pheasants Forever and the Natural Resources Conservation Service. 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Acres in WILD Nebraska	16,512	15,162	4,234	9,500
Acres in CRP-MAP	6,229	0	0	0
Open Fields and Waters acres	273,534	279,961	253,617	250,000

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	1,530,203	2,353,345	2,322,849	1,100,000
Federal	2,709,784	1,345,018	2,593,190	0
Revolving				
Total	4,239,987	3,698,363	4,916,039	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 communication section develops and publishes various forms (hard copy and digital/web based) of information 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 with recent focus on social media outlets. 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Subscriptions to NEBRASKAland magazine (ave. for year)	21,781	19,761	18,881	19,000
Hunting permits sold*	257,915	273,978	280,675	290,000
Fishing permits sold*	212,801	213,801	223,354	230,000
Acres of wildlife land managed	181,229	181,831	183,168	184,377
Hunter education participants*	6,423	6,116	6,703	7,000
Bow Hunter education Participants*	1,667	1,703	2,491	2,700
Enforcement arrests/violations**	2,246/3,150	2,726/3,728	2,338/3,092	2,500/3,200
Boater education participants*	2,505	2,410	2,353	2,500

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,213,014	1,369,344	1,307,750	1,336,327
Cash	20,483,105	21,100,579	21,054,558	24,329,384
Federal	2,869,953	3,164,490	2,893,482	3,674,889
Revolving				
Total	24,566,072	25,634,413	25,255,790	29,340,600

Employees	222.3	223.4	223.4	224.4
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* By calendar year.

**Arrest/violation numbers may increase 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Open Fields and Waters Program (acres)	273,534	279,961	253,617	250,000

(These acres are same as in Program 330. Typically landowner annual payments are made here and habitat material payments made out of 330)

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	861,798	1,187,301	436,850	585,000
Federal	966,339	593,697	564,546	0
Revolving				
Total	1,828,137	1,780,998	1,001,396	585,000
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.

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 section was transferred to Program 550 (Planning and Programming) along with the Federal Aid section in FY15/16. The Information Technology Division provides information/computer systems support.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Permits sold by calendar yr.*	1,188,259	1,240,477	1,280,004	1,320,000

*includes stamps, licenses and park entry permits.

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	770,852	877,253	768,799	818,567
Cash	4,559,799	4,475,318	4,253,964	4,382,101
Federal	44,359	45,415	2,032	0
Revolving				
Total	5,375,010	5,397,986	5,024,795	5,200,668
Employees	65	65	56	56

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	42,011	42,011	42,011	42,011
Cash	0	0	10,376	1,000
Federal	130,762	141,277	134,294	125,000
Revolving				
Total	172,773	183,288	186,681	168,011
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 37 park areas which have a full-time superintendent on the premises or in close proximity and 42 unmanned satellite areas. The balance of the recreation areas are maintained by district maintenance crews.

The state park system includes 8 state parks, 59 recreation areas, 10 state historical parks, and 2 recreational trails for a total of 79 areas. These areas contain a total of 67,456 acres of water and 72,171 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Visitors at manned areas (millions)	11.9	11.8	11.7	11.9
Registered cabin guests	91,245	95,803	99,203	100,000
Camper pads at controlled camping areas	11,482	11,592	11,697	11,700
Park entry permits sold*	440,674	477,359	495,487	500,000

*By calendar year.

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	6,645,150	6,702,474	6,905,846	7,137,563
Cash	15,587,929	15,770,283	17,197,506	18,889,027
Federal	345	0	0	50,000
Revolving				
Total	22,233,424	22,472,757	24,103,352	26,076,590
Employees	145	146	143	143

**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 realty services for land acquisitions, and administration of leased property.
- To provide environmental reviews of projects proposed by other agencies.
- 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 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.
- To provide comprehensive planning for agency-wide and division specific plans, such as the strategic plan (Focus on the Future), park master plans, wildlife management area plans, resource based plans, legislative studies, and the capital budget and facilities plan.

PROGRAM DESCRIPTION

This Program has historically provided for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. The Program focus expanded to include project reviews pursuant to the Nebraska Endangered Species Conservation Act, technical reviews regarding the natural resources of the state on behalf of Nebraska for political subdivisions and private entities, water resource management technical assistance, land acquisition, In-lieu-of-taxes payments, and land recordation. This expanded focus occurred in FY16 with the transfer of the Realty and Environmental Services section along with the Federal Aid unit from the Administration Program (337). With the inclusion of the Federal Aid unit, this Program now administers grants for Sport Fish and Wildlife Restoration Programs, as well as other U.S. Fish and Wildlife Service grants, along with the Land and Water Conservation Fund grant program and various recreational trail programs.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	132,126	160,794	430,227	452,664
Cash	84,921	125,238	821,262	1,086,395
Federal	34,530	50,852	62,152	105,491
Revolving				
Total	251,577	336,884	1,313,641	1,644,550
Employees	2	2	15	15

**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Plans and designs for agency projects	104	126	117	120
Construction work orders	91	75	74	100
PRs for legal surveys	12	16	15	15
LB 309 projects	27	11	15	15
Road maintenance PRs	152	152	152	152

PR=Project requisition.

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,155,297	2,167,088	2,066,193	2,249,367
Cash	659,004	552,597	297,180	966,914
Federal				
Revolving				
Total	2,814,301	2,719,685	2,363,373	3,216,281
Employees	26	27	27	27

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	421,572	443,961	498,152	515,205
Federal				
Revolving				
Total	421,572	443,961	498,152	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 Office of the Chief Information Officer will provide the system into which state agencies and interested local communities will connect.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	37,384	37,384	37,384	37,384
Cash	93,957	93,957	93,957	93,957
Federal				
Revolving				
Total	131,341	131,341	131,341	131,341
Employees	0	0	0	0

AGENCY 34 NEBRASKA LIBRARY COMMISSION

DIRECTOR: Rod Wagner
The Atrium
1200 N Street, Suite 120
471-2045

**LEGISLATIVE
FISCAL OFFICE:** Phil Hovis
471-0057

**EXECUTIVE
BUDGET OFFICE:** James Van Bruggen
471-4179

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, 2010. 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 two major goals:

- All Nebraskans will benefit from life-long learning and cultural enrichment delivered through their library programs and services.
- Library staff and supporters will have the tools and skills to provide and sustain needed programs and services to their target audiences.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	2,313,193	2,807,909	2,614,501	2,790,888
Cash	62,561	63,989	4,960	94,085
Federal	1,216,815	726,268	787,173	900,830
Revolving				
Total Operations	3,592,569	3,598,166	3,406,634	3,785,803
STATE AID:				
General	1,002,483	1,117,869	1,231,105	1,295,085
Cash	13,441	9,017	0	0
Federal	808,028	577,108	657,701	611,395
Total State Aid	1,823,952	1,703,994	1,888,806	1,906,480
TOTAL FUNDS:				
General	3,315,676	3,925,778	3,845,606	4,085,973
Cash	76,002	73,006	4,960	94,085
Federal	2,024,843	1,303,376	1,444,874	1,512,225
Revolving				
Total Budget	5,416,521	5,302,160	5,295,440	5,692,283
Employees	43.00	42.52	41.34	46.65

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, book club kits, DVDs, 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 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 four regional multi-type library systems, which provide services to local libraries in each area. Aid is provided in developing library services to citizens without local library services.

Technology and Access Services: The Library Commission provides administrative and technical support to libraries for online and technology-related resources. Through statewide subscriptions, all Nebraska residents may use NebrasAccess to access thousands of full-text magazine, journal and newspaper articles, biographical and business information, and genealogical resources. Technology and Access Services negotiates discounts for group purchases of other online and print resources for all types of libraries. It also coordinates a consortium of public libraries sharing a collection of downloadable audiobooks and eBooks for which the Legislature provided funding through the Nebraska eReads project in 2013. Since 2010, the Commission has provided web site hosting, training, and technical support for Nebraska public libraries. Infrastructure and training are provided for statewide digitization initiatives, specifically Nebraska Memories. Libraries receive training and support for the Federal E-rate program to receive aid for telephone and Internet services. Training is also provided on other technology and library-related issues through NCompass Live, a weekly one-hour webinar; Big Talk from Small Libraries, an annual full-day webinar; and other webinar and in-person sessions.

**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 in the Library Commission studios on flash memory cartridges. Braille readers are served through contract with the Utah State Library as well as through an in-house Braille browsing collection of children's and young adult titles. 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Public libraries in Nebraska				
Library Network	270	270	270	270
Postsecondary libraries	57	58	58	58
Institutional libraries	23	28	28	28
School libraries	815	890	890	890
Documents depository libraries:				
For state documents	14	15	15	15
For federal documents	13	12	12	12
TBBS users served	3,462	3,357	3,497	3,450
Loans: Videos	105	92	19	20
Digital books/magazines	146,479	151,031	136,239	136,000
Interlibrary loans	6,449	5,629	5,354	5,250
Information requests	25,611	29,440	27,866	28,000
Books in series website hits	71,327	67,140	55,391	54,000
Library jobsite hits	33,301	29,199	29,155	30,000
State documents added	2,164	3,090	3,359	3,500
Federal documents added	1,126	560	534	520
State documents downloaded	1,183	1,212	1,199	1,200
Materials (books, documents) circulated	10,219	11,291	13,679	14,000

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	2,236,189	2,768,962	2,588,824	2,790,888
Cash	76,003	73,006	4,960	94,085
Federal	1,467,339	722,882	787,173	900,830
Revolving				
Total	3,779,531	3,564,850	3,380,957	3,785,803
Employees	43.00	42.52	41.34	46.65

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 and improvement 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 four regional multi-type library systems. The library systems provide services to Nebraska libraries based on biennial agreements with the Library Commission. These agreements 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) **Continuing Education and Training Grants.** State funds are used to provide competitive grants for continuing education and training, and scholarships for Masters level library education.
- (6) **Youth Grants for Excellence.** 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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Accredited public libraries	173	169	169	170
Public libraries receiving state aid	173	169	169	170
Average state aid grant	\$2,266	\$2,103	\$2,100	\$3,100
Regional library systems	6	4	4	4
Urban library systems	2	2	2	2

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	1,079,487	1,156,816	1,256,782	1,295,085
Cash				
Federal	557,505	580,494	657,701	611,395
Revolving				
Total	1,636,992	1,737,310	1,914,483	1,906,480
Employees	0.00	0.00	0.00	0.00

AGENCY 35 - LIQUOR CONTROL COMMISSION

DIRECTOR: Hobert B. Rupe
Fifth Floor
State Office Building
471-2571

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

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>2011-12</u>	<u>Expenditure</u> <u>2012-13</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Appropriation</u> <u>2014-15</u>
OPERATIONS:				
General	937,877	1,017,490	1,141,045	1,298,648
Cash	59,406	41,682	50,188	70,719
Federal				
Revolving				
Total Operations	997,283	1,059,172	1,191,233	1,369,367
Employees	14.0	12.0	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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Liquor License Renewals:	5123	5429	5561	5693
Special Designated Licenses:	4131	4386	4485	4584
Hearings Conducted:	342	473	402	500
Audits:	8	15	33	50
Liquor Tax Revenue: (\$)				
Wine and Spirit Tax:	15,423,438	15,875,655	16,292,076	16,300,000
Beer Tax:	14,111,836	13,997,200	14,227,504	14,220,000
Total Liquor Tax Revenue:	29,535,274	29,872,855	30,519,580	30,520,000
Gallons:				
Wine and Spirits:	6,802,623	6,965,583	6,966,651	6,966,117
Beer:	45,962,793	45,610,359	46,200,956	45,905,658
Total:	52,765,416	52,575,942	53,167,607	52,871,775

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	937,877	1,017,490	1,141,045	1,298,648
Cash	59,406	41,682	50,188	70,719
Federal				
Revolving				
Total	997,283	1,059,172	1,191,233	1,369,367
Employees	14.0	12.0	15.0	15.0

AGENCY 36 STATE RACING COMMISSION

DIRECTOR: Tom Sage
5903 Walker
Lincoln, NE 68507
471-4155

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

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.

Prior to 2010 the Commission consisted of three members appointed by the Governor for staggered three-year terms. LB 861 (2010), as amended by AM2140, changed the membership to five commissioners who are to serve four-year terms. The Commission regulates live horse racing and simulcast wagering normally conducted at tracks in Columbus, Grand Island, Lincoln, Omaha, South Sioux City, and Hastings.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	15,000	0	0	0
Cash	427,820	451,635	459,562	835,165
Federal				
Revolving				
Total Operations	442,820	451,635	459,562	835,165
STATE AID:				
General	0	0	0	0
Cash	199,888	104,269	105,615	140,000
Federal				
Total State Aid	199,888	104,269	105,615	140,000
TOTAL FUNDS:				
General	15,000	0	0	0
Cash	627,708	555,904	565,177	975,165
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	642,708	555,904	565,177	975,165
Employees	5.0	5.0	5.0	5.0

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Thoroughbred race days	50	51	51	54
Occupational licenses issued	1570	1568	1537	1575
Licenses Revoked:	N/A	4	1	4
Pari-mutuel wagering (millions \$)	67.6	68.8	69.8	70.0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	15,000	0	0	0
Cash	427,820	451,635	459,562	835,165
Federal				
Revolving				
Total	442,820	451,635	459,562	835,165
Employees	5.0	5.0	5.0	5.0

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0			
Cash	199,888	104,269	105,615	140,000
Federal				
Revolving				
Total	199,888	104,269	105,615	140,000
Employees	0	0	0	0

AGENCY 37 WORKERS' COMPENSATION COURT

PRESIDING

JUDGE: Laureen K. Van Norman
 Presiding Judge
 1010 Lincoln Mall
 Suite 100
 402-471-3924

LEGISLATIVE

Doug Nichols

FISCAL OFFICE: 402-471-0052

EXECUTIVE

Joe Wilcox

BUDGET OFFICE: 402-471-4178

AGENCY DESCRIPTION

The Workers' Compensation Court was created in 1935 and administers and enforces all aspects of the Nebraska Workers' Compensation Act. The judges and staff of the court are organized into an adjudication division and an administration division. 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.

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.

<u>BUDGET</u>	<u>Expenditure</u> 2013-14	<u>Expenditure</u> 2014-15	<u>Expenditure</u> 2015-16	<u>Appropriation</u> 2016-17
General				
Cash	5,258,068	5,446,752	5,431,998	6,139,482
Federal	41,340	45,166	44,464	52,674
Total	5,299,408	5,491,918	5,476,462	6,192,156
Employees	49.9	50.0	48.0	52.6

**AGENCY 37 WORKERS' COMPENSATION COURT
PROGRAM 526 JUDGES' SALARIES**

PROGRAM OBJECTIVES

--- To provide compensation for Workers' Compensation Court judges.

PROGRAM DESCRIPTION

Salaries and benefits for the judges of the Workers' Compensation Court are paid from this program. 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, 2016, or as soon as may be legally paid under the Constitution of Nebraska, is \$159,077.

The Workers' Compensation Court has original jurisdiction in the adjudication of cases arising under the Nebraska Workers' Compensation Act. The court is composed of seven judges who are initially appointed by the Governor and who then remain on the bench for successive six-year terms upon approval of the electorate. 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.

The court maintains offices in Lincoln and Omaha, but a judge will travel to any county in the state where an accident occurred to hear a dispute regarding workers' compensation benefits. A case is first heard by a single judge, whose decision may be appealed. The appeal procedure is governed by Laws 2011, LB151. Prior to LB151, cases were first appealed to a three-judge review panel of the compensation court with a possible further appeal to the Court of Appeals. Following LB151, the review panel appeals have been phased out and cases are now appealed directly to the Court of Appeals. Regardless of the initial appeal procedure a case may ultimately go to the Supreme Court.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
_General				
Cash	1,127,917	1,165,914	1,231,712	1,303,838
Federal				
Total	1,127,917	1,165,914	1,231,712	1,303,838
Employees	6.4	7.0	7.0	7.0

**AGENCY 37 WORKERS' COMPENSATION COURT
PROGRAM 530 COURT ADMINISTRATION**

PROGRAM OBJECTIVES

---To administer the Workers' Compensation Act.

PROGRAM DESCRIPTION

The administration division includes the following operating sections:

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. Under a federal grant the section conducts a survey of work-related injuries and illnesses and a data collection program for fatal injuries.

The Legal Section reviews settlements, conducts mediation conferences, informs injured workers, employers, and others of their rights and obligations under the law, performs research for the judges, 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</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	4,130,150	4,280,838	4,200,286	4,780,377
Federal	41,340	45,166	44,464	52,674
Total	4,171,490	4,326,004	4,244,750	4,833,051
Employees	43.5	43.0	41.0	45.6

**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

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, are paid from this program.

The Supreme Court may assign any consenting retired Workers' Compensation Court judge to serve on the compensation court to relieve congested dockets or to prevent the docket from becoming congested. The retired judge may also fill in for a judge who may be incapacitated or absent for any reason. Any judge who has retired on account of disability may not be assigned.

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. A retired judge who consents to serve a minimum number of temporary duty days annually, as established by the Supreme Court, and is appointed by the Supreme Court for such extended service, may also receive a stipend or an adjusted stipend calculated from the number of days of temporary duty performed by the judge in such annual period in relation to an annual base amount established by the Supreme Court.

The Governor may appoint a qualified person to serve as acting judge of the Workers' Compensation Court. The Governor shall consider the person's knowledge of the law, experience in the legal system, intellect, capacity for fairness, probity, temperament, and industry. Such appointment shall be for a period of two years. The acting judge may be assigned by the presiding judge to temporary duty to relieve a congested docket of the court or to prevent the docket from becoming congested. The acting judge may also fill in for a judge who may be incapacitated or absent for any reason. An acting judge appointed and assigned shall possess the same powers and be subject to the duties, restrictions, and liabilities as are prescribed by law respecting judges of the compensation court, except that an acting judge is not prohibited from practicing law.

Acting judges appointed by the Governor 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. Acting judges shall not be eligible for retirement benefits under the Judges Retirement Act.

Whether assigned by the Supreme Court or appointed by the Governor, such judges are eligible to be reimbursed for expenses and do not pay into the Nebraska Retirement Fund for Judges.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	0	0	0	55,267
Federal				
Total	0	0	0	55,267
Employees	0	0	0	0

AGENCY 39 NEBRASKA BRAND COMMITTEE

BOARD CHAIR: Jerry Kuenning
Alliance, NE 69301
308-763-2930

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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, encompasses 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	4,058,637	4,118,227	4,544,620	4,703,997
Federal				
Revolving				
Total Operations	4,058,637	4,118,227	4,544,620	4,703,997
Employees	52	50.23	50.82	54

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Brand inspections	3,435,437	3,434,835	3,601,460	3,600,000
Strays recovered	1,089	1,055	871	900
Per-head inspection fee	.75	.75	\$1*	\$1
Registered feedlots	97	98	99	100

*Effective Feb. 1, 2016

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	4,058,637	4,118,227	4,544,620	4,703,997
Federal				
Revolving				
Total	4,058,637	4,118,227	4,544,620	4,703,997
Employees	52	50.23	50.82	54

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 Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Nebraska Motor Vehicle Industry Licensing Board was created in 1957 to regulate the manufacture, distribution, and sale of motor vehicles, 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 factory representative, and one member from the general public.

The Board has five investigators located throughout the state, 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>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
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OPERATIONS:

General

Cash	680,428	659,976	710,990	745,639
Federal				
Revolving				
Total Operations	680,428	680,428	710,990	745,639

Employees	8.94	8.48	9.00	9.00
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**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.
- To educate the public and motor vehicle dealers on matters involving the sale of motor vehicles, trailers and motorcycles.

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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
New application inspections	169	191	175	190
Complaints investigated	193	246	258	250
Routine contacts	5,000	5,000	5,000	5,000
Licenses issued	10,618	11,041	11,033	11,040

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	680,428	659,976	710,990	745,639
Federal				
Revolving				
Total	680,428	659,976	710,990	745,639
Employees	8.94	8.48	9.00	9.00

AGENCY 41 REAL ESTATE COMMISSION

DIRECTOR: Greg Lemon
 First Floor
 State Office Building
 471-2004

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	1,121,437	1,173,217	1,172,797	1,232,247
Federal				
Revolving				
Total Operations	1,121,437	1,173,217	1,172,797	1,232,247
Employees	11	11	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, takes disciplinary action. 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Licenses on record:				
Brokers	2,355	2,366	2,241	2,250
Salespersons	4,550	4,612	4,482	4,500
Number of people examined	919	1,341	1,467	1,500
Total complaints	46	30	38	40
Dismissed	17	11	9	15
Censured	1	0	2	1
Suspended	2	6	6	5
Revoked	8	0	0	1
Fined	6	10	8	8
Other: CE	4	6	8	8
Pending	15	16	26	25

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	1,121,437	1,173,217	1,172,797	1,232,247
Federal				
Revolving				
Total	1,121,437	1,173,217	1,172,797	1,232,247
Employees	11	11	11	11

AGENCY 45 BOARD OF BARBER EXAMINERS

DIRECTOR: Ken Allen
 Executive Building
 1st Floor
 471-2051

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	151,692	129,318	125,750	168,121
Federal				
Revolving				
Total Operations	151,692	129,318	125,750	168,121
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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Examinations:				
Barbers	35	24	30	30
Instructors	1	1	1	1
Licenses:				
Barber shops	537	542	549	549
Barber schools	1	1	1	1
Barbers	1,434	1,369	1,423	1,423
Instructor	19	18	21	21
Assistant Instructors	1	1	3	3
Applications Process:				
New Shops	26	28	23	23
Booth permits	152	167	170	170
Violations	4	8	4	4
Inspections	652	204	475	475

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	151,692	129,318	125,750	168,121
Federal				
Revolving				
Total	151,692	129,318	125,750	168,121
Employees	2	2	2	2

AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES

DIRECTOR: Scott R. Frakes
P.O. Box 94661
Lincoln, NE 68509-4661
402-471-2654

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 402-471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 402-471-4178

AGENCY DESCRIPTION

The Nebraska 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 keep people safe. By carrying out the mission, DCS achieves its vision of safe prisons, transformed lives, and safe communities.

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	174,753,209	193,283,964	202,215,381	204,158,501
Cash	2,285,190	2,351,867	2,213,910	2,126,000
Federal	1,475,368	557,303	1,152,083	1,762,858
Revolving	14,929,794	15,849,324	17,164,473	18,935,977
Total Operations	193,443,561	212,042,458	222,745,848	226,983,336
STATE AID:				
General	0	528,523	3,479,873	3,500,000
Cash	0			
Federal	0			
Total State Aid	0	528,523	3,479,873	3,500,000
TOTAL FUNDS:				
General	174,753,209	193,812,487	205,695,254	207,658,501
Cash	2,285,190	2,351,867	2,213,910	2,126,000
Federal	1,475,368	557,303	1,152,083	1,762,858
Revolving	14,929,794	15,849,324	17,164,473	18,935,977
Total Budget	193,443,561	212,570,982	226,225,721	230,483,336
Employees	2,234.9	2,270.0	2,261.5	2,369.5

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 200 OPERATIONS**

PROGRAM DESCRIPTION

Funds are appropriated to Program 200 and administratively allocated as follows:

- Program 260 Nebraska Correctional Youth Facility (NCYF)
- Program 300 Tecumseh State Correctional Institution (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.

Due to overcrowding in state prisons, starting in 2014 funding was provided for DCS to contract with willing counties to house inmates in county jails. This funding was intended to address the immediate short-term capacity needs and is expected to cease at the end of FY17. The following table shows that without this program, overcrowding would be higher.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 3,275			
Total Inmate Population (Excludes Parolees)	5,146	5,136	5,181
% of Design Capacity	157.13%	156.82%	158.20%
DCS County Jail Population	35	209	141
% of Design Capacity with Jail Population	158.20%	163.21%	162.50%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	174,672,714	192,422,622	201,011,535	202,485,660
Cash	2,014,958	2,167,948	2,124,769	2,126,000
Federal	1,465,168	557,303	1,152,083	1,762,858
Revolving	14,929,794	15,849,324	17,164,473	18,935,977
Total	193,082,634	210,997,198	221,452,862	225,310,495
Employees	2,234.9	2,258.5	2,245.0	2,348.5

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 214 VOCATIONAL AND LIFE SKILLS PROGRAM**

PROGRAM OBJECTIVES

---To provide for reentry programming, including behavioral health, inside DCS facilities.

---To provide for aid that will be used for vocational training.

PROGRAM DESCRIPTION

Laws 2014, LB907, created the Vocational and Life Skills Program (VLS), which developed a reentry program for individuals incarcerated in a correctional facility, individuals who have been discharged from a correctional facility within the prior eighteen months, and parolees. The purpose of the reentry program is to facilitate a standard systemwide program of reentry for individuals leaving correctional facilities or transitioning off community supervision. The objectives of the reentry program are to reduce recidivism, to identify, assess, and provide treatment options for individuals with mental illness, to increase public safety, and to improve the overall transition of the individual from the criminal justice system into the community.

Aid funds are to be used to provide grants to community-based organizations, community colleges, recognized Indian tribes, or nonprofit organizations that provide vocational and life skills programming and services to adults and juveniles who are incarcerated, who have been incarcerated within the prior eighteen months, or who are serving a period of supervision on either probation or parole. In awarding grants, DCS shall give priority to programs, services, or training that results in meaningful employment.

OPERATIONS

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	782,422	1,119,650	1,600,926
Cash				
Federal				
Total	0	782,422	1,119,650	1,600,926
Employees	0	11.5	16.5	21.0

AID

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	528,523	3,479,873	3,500,000
Cash				
Federal				
Total	0	528,523	3,479,873	3,500,000

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 260 NEBRASKA CORRECTIONAL YOUTH FACILITY**

PROGRAM OBJECTIVES

---To teach youthful offenders accountability, responsibility, and socially acceptable behavior.

---To return the inmate to society as a productive citizen.

PROGRAM DESCRIPTION

The Nebraska Correctional Youth Facility (NCYF), located in Omaha, came into existence in 1994 with Legislative Bill 988 which created the Office of Juvenile Services under HHS and established the requirement to plan for the construction of a Secure Youth Confinement Facility. Subsequently the operation of the facility was transferred to the Department of Correctional Services. The NCYF received its first inmates in August 1998. The building is approximately 54,000 square feet with a construction cost of approximately \$10.8 million.

NCYF is a maximum, medium, and minimum security facility designed for youthful offenders from early adolescence to age 21 years, 10 months. 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.

All inmates who do not have a high school diploma or General Educational Development (GED) diploma shall be enrolled in the Community High School. While in school, the inmate may be assigned High School coursework or GED preparation coursework. Adult Basic Education (ABE) is also offered to those inmates needing to improve their current educational level.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 68			
Inmate Population	82	73	61
% of Design Capacity	120.59%	107.35%	89.71%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	4,601,022	4,755,010	4,989,075	See Below
Cash	0	41,948	0	
Federal	40,604	0	81,005	
Revolving				
Total	4,641,625	4,796,959	5,070,080	
Employees	73.5	73.0	79.0	

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 facility for adult males 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 inmates sentenced to the death penalty are housed at TSCI.

Programs available include Adult Basic Education (ABE)/GED classes, college correspondence courses, Transformation Project for inmates in restrictive housing, Alcoholics Anonymous (AA), self-betterment clubs, volunteer activities, pre-release programs, English as a Second Language (ESL) classes, and Vocational Education Programming. Work programs include traditional facility work programs, Health Porters, and Cornhusker State Industries (CSI) operations (Laundry and Woodshop).

TSCI has a ten-bed skilled nursing facility, clinic exam rooms, on-site x-ray, medical laboratory, optometry, and dental. Behavioral health services include psychiatric services, crisis intervention, and residential and non-residential substance abuse treatment.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 960			
Inmate Population	1,034	997	1,024
% of Design Capacity	107.71%	103.85%	106.67%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	25,471,820	27,389,623	26,808,169	See Below
Cash				
Federal				
Revolving				
Total	25,471,820	27,389,623	26,808,169	
Employees	393.3	397.0	370.0	

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 by Laws 2003, LB46. Parole Administration works with Probation Administration regarding services for enhanced supervision and programming of parolees, such as substance abuse evaluation and treatment, day and evening reporting centers, and Specialized Substance Abuse Supervision (SSAS).

Day and Evening Reporting Centers are community-based facilities blending high levels of offender supervision with intensive on-site delivery of services for offenders. They are a one-stop shop for these services: Educational, Vocational, Pre-treatment, Cognitive Groups, and Drug Testing. Reporting Centers are available 6 days per week. They are located in Omaha, Lincoln, Bellevue, Nebraska City, Kearney, Lexington, South Sioux City, and Scottsbluff.

SSAS was developed as a prison alternative for drug offenders. It targets supervision for high-risk substance abusing offenders, and is intended to address the treatment and supervision needs of offenders with chronic drug problems who are at risk of recidivism.

Laws 2015, LB598, moved Adult Parole Administration from the Department of Correctional Services to the Parole Board on July 1, 2016. Because this cash fund appropriation is used to provide services to parolees, it is also moved to the Parole Board.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	267,682	183,919	89,141	
Federal				
Revolving				
Total	267,682	183,919	89,141	
Employees	0	0	0	0

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 368 LINCOLN COMMUNITY CORRECTIONS CENTER**

PROGRAM OBJECTIVES

- To assist in an effective and progressive transition from institutional to community life.
- To provide work opportunities that offer skills, competitive wages, and stable employment that will enhance the individual's ability for successful reentry into the community.

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 was 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, vocational training, and substance abuse programming.

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>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 200			
Inmate Population	369	387	384
% of Design Capacity	184.50%	193.50%	192.00%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	3,866,046	3,946,763	4,270,876	
Cash				
Federal				
Revolving				
Total	3,866,046	3,946,763	4,270,876	
Employees	52.0	51.0	56.0	

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

On October 23, 1967, the enactment of Legislative Bill 569 established the Work Release program. This program allowed a select group of inmates to be employed in the community but housed in correctional facilities during non-working hours. On July 2, 1985, the Community Corrections Center-Omaha was constructed at a cost of 1.2 million dollars.

Current bed capacity is 180, which places the facility at 200% of Design Capacity. The facility can house 156 male and 24 female inmates who are classified as Community A or B custody levels. See the previous page for an explanation of Community A and B custody levels. Normally inmates who are near the discharge of their sentence or pending parole hearings are selected for placement in the Community Correction Center-Omaha.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 90			
Inmate Population	163	171	170
% of Design Capacity	181.11%	190.00%	188.89%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	2,191,926	2,322,962	2,410,328	See Below
Cash				
Federal				
Revolving				
Total	2,191,926	2,322,962	2,410,328	
Employees	29.4	31.0	31.0	

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 provides assistance and support services to facilities, institutions, and programs within DCS.

The Central Office includes Purchasing; Clothing Issue; Accounting; Information Services; Engineering; Maintenance; Human Resources; Recruiting; Americans with Disabilities Act (ADA); Victim Services; Planning, Research, and Accreditation; Legal; and Records.

The adult facilities maintain the Adult Basic Education (ABE) 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 accredited high school. Life skills and job skills courses are also offered. Vocational programming continues to be developed through partnerships with community colleges and private enterprises.

Health Services are provided at the adult facilities for all inmates. DCS has skilled nursing facilities located at three institutions. In addition, there are ten medical clinics, one located at each institution.

The Behavioral Health Section is a part of Health Services and consists of Mental Health, Substance Abuse, Psychiatry, Social Work, and Sex Offender Services.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	56,198,262	67,055,551	73,487,589	
Cash	1,917,399	1,967,559	2,097,727	
Federal	941,061	557,303	1,071,079	
Revolving				
Total	59,056,722	69,580,413	76,656,395	
Employees	376.2	375.5	381.5	

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 and is the oldest state correctional facility in Nebraska. Until after World War I, it was the only adult correctional facility in the state.

The NSP 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 aged 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 Relationship Building and Vocational Programs, Residential Substance Abuse Treatment, Religious Programming, Self-Betterment Activities, and Support Services.

NSP is the site of major components of the Cornhusker State Industries (CSI) program, which includes Braille, furniture, metal fabrication, license plates, soap and detergent manufacturing, and laundry. CSI products and services are available to governments and not-for-profit organizations.

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>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 718			
Inmate Population	1,318	1,295	1,348
% of Design Capacity	183.57%	180.36%	187.74%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	30,145,235	31,765,185	32,452,616	See Below
Cash				
Federal				
Revolving				
Total	30,145,235	31,765,185	32,452,616	
Employees	442.0	440.0	442.0	

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 a secure and safe environment for both staff and 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 females. The facility houses maximum, medium, and minimum custody inmates as well as ninety-day evaluators sentenced by the courts for assessment, interstate transfers, and returned parolees and escapees. NCCW is the diagnostic and evaluation center for all newly committed female inmates. It also serves as a holding facility for female county prisoners at the expense of the respective county (county safe keepers).

NCCW has a state-accredited Adult Basic Education program with 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 work assignment. Assignments may include Cornhusker State Industries (CSI), which provides work skills in clothing manufacturing. Additional institutional work assignments include food service, maintenance, grounds keeping, janitorial duties, central laundry, and program aides.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 275			
Inmate Population	304	309	343
% of Design Capacity	110.55%	112.36%	124.73%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	8,302,429	8,683,127	8,820,317	See Below
Cash				
Federal				
Revolving				
Total	8,302,429	8,683,127	8,820,317	
Employees	122.0	122.5	126.0	

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, evaluation, and classification for 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, and 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 a skilled nursing facility, which includes nine licensed beds and a fully staffed initial admission clinic. Administrative offices 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, moral recognition therapy (MRT), and a reentry program.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 160			
Inmate Population	449	456	401
% of Design Capacity	280.63%	285.00%	250.63%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	8,936,568	9,812,699	9,979,594	See Below
Cash				
Federal	483,504			
Revolving				
Total	9,420,071	9,812,699	9,979,594	
Employees	142.9	150.0	148.0	

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 (LCC) is a medium/maximum custody facility for adult males that opened in August of 1979. LCC and DEC share food service, maintenance, inmate records, training, safety, sanitation, mail, canteen, clothing issue/laundry, and perimeter security.

The LCC provides care, custody and programming to a variety of 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 restrictive housing to house the most disruptive inmates. One half of 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 correspondence courses, Wood Shop, Print Shop, Preparing Animals to Assist with Success (PAAWS), and Basic Dog Obedience. Other programs include reentry, reconnect, WRAP, and inmate self-help programs.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 308			
Inmate Population	503	511	502
% of Design Capacity	163.31%	165.91%	162.99%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	14,556,077	15,067,472	15,386,840	See Below
Cash				
Federal				
Revolving				
Total	14,556,077	15,067,472	15,386,840	
Employees	225.1	228.0	221.0	

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, religious center, dental and medical area, restrictive housing unit, academic and pre-employment training areas, central physical plant, laundry, kitchen and dining room, Cornhusker State Industries, canteen, and gymnasium.

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>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 396			
Inmate Population	738	745	768
% of Design Capacity	186.36%	188.13%	193.94%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	11,863,566	12,639,383	13,044,953	See Below
Cash				
Federal				
Revolving				
Total	11,863,566	12,639,383	13,044,953	
Employees	166.3	172.0	174.0	

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, thus making prison space available for violent offenders.
- To provide community work projects and programs to enhance positive work ethics.

PROGRAM DESCRIPTION

The Mission of the Work Ethic Camp (WEC) is to provide an integrated program in partnership with the Probation and Parole Administrations that combine evidence-based practices within a structured treatment environment. The overall goal is to reduce the risk of recidivism through offender behavioral change assisting offenders back into the community.

WEC provides an individualized program in a time frame appropriate for the individual's needs and sentence structure. For probationers and parole violators, their program cannot exceed 180 days. The 200-bed facility is designed for male offenders/inmates approaching release on Probation and Parole or progressing to community custody.

Probation offenders having committed a felony offense are admitted to WEC if referred by the Probation Administration through the sentencing District Court. Inmates must be classified to minimum B custody to be eligible for transfer to WEC. Offenders/inmates having committed a sex offense or part I violent crime are not eligible for WEC.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>30-Jun-16</u>
Design Capacity = 100			
Population	186	192	180
% of Design Capacity	186.00%	192.00%	180.00%

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	4,444,153	4,638,070	4,943,538	See Below
Cash				
Federal				
Revolving				
Total	4,444,153	4,638,070	4,943,538	
Employees	68.9	71.0	71.0	

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 protect the public by supervising offenders placed in the community.
- To assist in a smooth transition from institutional to community life.

PROGRAM DESCRIPTION

The office of Parole Administration was created in 1969 and charged with the administration of parole services in the community. In 2006, the office was put in charge of lifetime supervision of certain sex offenders. Adult Parole Administration (APA) is responsible for providing statewide supervision services to all inmates released from adult correctional facilities on parole to Nebraska communities, including those offenders transferred under the Interstate Compact for Adult Offender Supervision to 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. Violating a condition of parole may result in the parolee being returned to prison.

Laws 2015, LB598, moved Adult Parole Administration from the Department of Correctional Services to the Parole Board on July 1, 2016.

STATISTICS

	<u>Actual</u> <u>30-Jun-14</u>	<u>Actual</u> <u>30-Jun-15</u>	<u>Actual</u> <u>31-Mar-16*</u>
Parole Population	1,181	1,084	1,268

* June 30, 2016, numbers not available.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	4,095,612	4,346,776	4,417,642	See Below
Cash	97,559	158,441	27,042	
Total	4,193,171	4,505,217	4,444,684	
Employees	59.5	62.0	60.0	

This program was moved to the Parole Board in FY2016-17.

**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 purpose of Federal Surplus Property (FSP) is to screen, receive, and distribute federal surplus property to eligible state and local government subdivisions and certain non-profits.

The Federal Surplus Property Manager is appointed by the Governor to administer and coordinate the transfer of excess federal property to Law Enforcement Agencies.

Service charges received from eligible donees (government or non-profits) and Law Enforcement Agencies (LEA's) make FSP self-supporting through its revolving fund, while still providing significant tax savings to the donees and LEA's.

The Nebraska Department of Correctional Services, through Cornhusker State Industries (CSI), operates the program. FSP does not receive a General Fund appropriation.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				See Below
Cash				
Federal				
Revolving	790,908	1,070,273	940,587	
Total	790,908	1,070,273	940,587	
Employees	4.0	4.0	4.0	

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 ensure DCS supplies and services are received as ordered and delivered.
- To provide a single delivery point in the Lincoln area for DCS vendors.
- To provide stock items to various DCS locations.

PROGRAM DESCRIPTION

The Nebraska Department of Correctional Services (DCS) established a centralized warehouse in FY2000. The centralized warehouse established a method 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 within DCS is able to benefit from the efficiencies of bulk buying and a decrease in the volume of procurement documents.

Recently, the warehouse has directed its focus to include opportunity purchases of foods. This helps to reduce the inmate per diem food costs by providing quality one-time purchases of foodstuffs at significant savings.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				See Below
Cash				
Federal				
Revolving	2,090,113	2,175,591	1,883,032	
Total	2,090,113	2,175,591	1,883,032	
Employees	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 fosters 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. CSI does not receive a General Fund appropriation.

Shops are located within the Nebraska State Penitentiary, Lincoln Correctional Center, Omaha Correctional Center, Nebraska Correctional Center for Women, and Tecumseh State Correctional Institution.

CSI is also responsible for inmate work crews throughout the state that assist other state agencies and political subdivisions. CSI provides work opportunities for hundreds of inmate workers.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				See Below
Cash				
Federal				
Revolving	12,048,773	12,603,459	14,340,855	
Total	12,048,773	12,603,459	14,340,855	
Employees	79.8	81.5	81.5	

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 intelligence sharing, including drug interdiction strategies.

PROGRAM DESCRIPTION

Byrne Funds are received as grants from the federal government through the Crime Commission. Targeted funding areas have been consistently aimed at providing treatment programs, drug testing, and other initiatives which meet the treatment needs of offenders and provide for the safe and secure operation of DCS facilities and programs.

DCS has used Byrne Grants to maintain various programs related to data management, development, and tracking to aid in drug interdiction. This included funds for treatment, implementation of a drug-testing program, creation of a random testing program for parolees, creation of canine units to assist with drug interdiction, and data management of various elements to assist staff in monitoring inmate activities.

Funds were expended in this program but were appropriated to the Crime Commission in Program 210, State Agency Byrne Grants.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	2,550	0	0	See Above
Federal	10,200	0	0	
Revolving				
Total	12,750	0	0	
Employees	0	0	0	0

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 725 BUILDING DEPRECIATION CHARGES**

PROGRAM OBJECTIVES

---To pay depreciation charges on all Nebraska Department of Correctional Services buildings.

PROGRAM DESCRIPTION

This program includes all funding for the depreciation expenses of the Nebraska Department of Correctional Services.

LB530 (Rent) Assessment Funds are generated through assessments on rent paid to the Department of Administrative Services (DAS) for various facilities. Only facilities paying the rent surcharges are eligible to receive allocations of these funds. Adult Parole rents space in a number of cities for its parole officers.

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. LB1100 Depreciation Assessments were eliminated by Laws 2011, LB380.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	80,495	78,920	84,195	71,915
Cash				
Federal				
Revolving				
Total	80,495	78,920	84,195	71,915
Employees	0	0	0	0

AGENCY 47 NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION

DIRECTOR: Mark Leonard
1800 North 33rd St.
Lincoln, NE 68508
402-472-3611

LEGISLATIVE Kathy Tenopir
FISCAL OFFICE: 402-471-0058

EXECUTIVE James Van Bruggen
BUDGET OFFICE: 402-471-4179

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 and Jack G. McBride 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 systems capable of delivering additional NET services such as streaming content that originates from the Capitol, distance learning providers and video conferencing sites across Nebraska. NET also provides administrative and operational support for some state agencies and the CIO's office.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	9,484,087	10,147,055	9,890,449	10,329,068
Cash	337,755	337,755	337,755	337,755
Federal				
Revolving				
Total Operations	9,821,842	10,484,810	10,228,204	10,666,823
Employees	58.9	59.6	58.0	58.7

**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 and digital content to support elementary, secondary and postsecondary educational institutions.

PROGRAM DESCRIPTION - The Commission currently operates a 365-day per year over-the-air digital television broadcast schedule of 133 hours per week (20 hours per day). In addition, to its main channel of service NET1/NET-HD, the Commission also programs NETV2 (also in HD) 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 also provides television and internet streaming coverage of the Legislature, and other state government institutions, programming assistance to state agencies, and technical telecommunications assistance to educational institutions.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
DTV broadcast hours	6,935	7,300	7,300	7,300
# of NETV2 Cable communities	270	269	269	269

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	9,073,895	9,634,380	9,444,984	9,839,311
Cash	310,206	310,206	310,206	310,206
Federal				
Revolving				
Total	9,384,101	9,944,586	9,755,190	10,149,517
Employees	48.8	50.2	48.6	48.6

**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 Maxwell.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Broadcast hours	8,760	8,760	8,760	8,760

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	410,192	512,675	445,465	489,757
Cash	27,549	27,549	27,549	27,549
Federal				
Revolving				
Total	437,741	540,224	473,014	517,306
Employees	2.2	2.0	2.0	2.7

AGENCY 48 COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

DIRECTOR: Dr. Michael Baumgartner
140 N. 8th St., Suite 300
P.O. Box 95005
Lincoln, Nebraska 68509
471-0029

**LEGISLATIVE
FISCAL OFFICE:** Phil Hovis
471-0057

**EXECUTIVE
BUDGET OFFICE:** James Van Bruggen
471-4179

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 with approval of a majority of the Legislature. 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 authority to administer the state's Nebraska Opportunity Grant (NOG) and Access College Early (ACE) student financial aid programs, the Community College Gap Assistance Program, the Oral Health Training and Services Fund, the federal Improving Teacher Quality (ITQ) Program, and two higher education data systems—the Integrated Postsecondary Education 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	1,209,675	1,394,746	1,346,574	1,403,607
Cash	6,996	1,825	15,157	164,575
Federal	136,169	102,584	70,023	27,556
Revolving	0	0	0	0
Total Operations	1,352,840	1,499,155	1,431,754	1,595,738
STATE AID:				
General	7,782,876	7,639,374	7,482,176	7,853,156
Cash	10,399,462	9,558,470	9,976,344	11,431,193
Federal	1,683,133	1,684,117	1,094,970	380,000
Total State Aid	19,865,471	18,881,961	18,553,490	19,664,349
TOTAL FUNDS:				
General	8,992,551	9,034,120	8,828,750	9,256,763
Cash	10,406,458	9,560,295	9,991,501	11,595,768
Federal	1,819,302	1,786,701	1,164,993	407,556
Revolving	0	0	0	0
Total Budget	21,218,311	20,381,116	19,985,244	21,260,087
Employees	12.31	12.89	12.46	13.47

**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.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Number of proposals received	15	8	8	8
Number of proposals awarded	4	5	4	5

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal	313,416	264,151	278,362	401,533
Revolving				
Total	313,416	264,151	278,362	401,533
Employees	0.13	0.10	0.04	0.04

**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, with the exception of Program 692 – Community College Gap Assistance and Program 693 – Oral Health and Services.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
New academic programs reviewed	14	20	16	20
New academic programs approved	14	20	16	20
New out-of-state institution applications and reports reviewed	36	11	3	6
Existing academic programs reviewed	98	300	239	250
Existing academic programs approved	87%	65%	92%	90%
Academic programs discontinued	13%	35%	8%	10%
Construction projects				
Construction projects reviewed	4	5	3	10
Construction projects approved	4	5	3	10
Construction projects withdrawn/request reduced	2	1	0	1+
Operating budget requests reviewed ¹	1	56	1	37
Operating budget modifications recommended ¹	--	6	0	15
Operating budget requests – approval recommended ¹	1	37	1	21
Operating budget requests – disapproval recommended ¹	--	13	0	1

¹ Budget requests submitted every other year. Deficit requests can be submitted each year.

PROGRAM 640 ADMINISTRATION, CONT'D.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,209,675	1,394,746	1,346,574	1,403,607
Cash	6,996	1,825	5,310	35,000
Federal	0	0	0	6,023
Revolving				
Total	1,216,671	1,396,571	1,351,884	1,444,630
Employees	11.20	11.80	11.66	12.32

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION
PROGRAM 650 COLLEGE ACCESS CHALLENGE GRANT PROGRAM**

PROGRAM OBJECTIVES

Federal statutes require College Access Challenge Grant funds be used for specific activities or services. These include: (1) Provide financing options, including activities that promote financial literacy and debt management among students and families. (2) Provide information to students and families on postsecondary education benefits, opportunities, planning and career preparation. (3) Provide need-based grant aid for students. (4) Conduct outreach activities for students who may be at risk of not enrolling in or completing college. (5) Assist students in completing the Free Application for Financial Student Aid (FAFSA). (6) Implement professional development for guidance counselors at middle and secondary schools, and financial aid administrators and college admissions counselors at institutions of higher education to improve their capacities to assist students and parents with: (a) understanding entrance requirements for admission to institutions of higher education and state eligibility requirements for Academic Competitiveness Grants or National SMART grants; (b) applying to institutions of higher education, applying for financial assistance and scholarships; (c) activities that increase students' abilities to successfully complete the coursework required for a postsecondary degree (including tutoring and mentoring); and (d) activities to improve secondary school students' preparedness for postsecondary entrance examinations.

PROGRAM DESCRIPTION

The Commission has been designated by the Governor as the primary grant recipient for Nebraska under the U.S. Department of Education College Access Challenge Grant (CACG) Program. The purpose of the program is to increase the number of underrepresented students who enter and remain in postsecondary education. The CACG funds are allocated among the states by formula and states can award sub-grants to eligible entities. The grants are designed to foster partnerships among federal, state, and local governments, as well as philanthropic organizations to meet the needs of underrepresented students and families. Funding available to the Commission under the federal CACG Program has expired.

STATISTICS

	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Sub grantees	9	9	8	NA
Number of students served	13,788	11,445	4,864	NA
Number of scholarships provided*	351	377	327	NA

*ACE Plus Scholarships to full-time college students who received Access College Early (ACE) Scholarships in high school (see Program 691).

BUDGET

	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General				
Cash				
Federal	1,220,886	1,250,660	790,443	0
Revolving				
Total	1,220,886	1,250,660	790,443	0
Employees	0.98	0.99	0.64	0.00

**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 in 2003-04. 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 2014-15, awards were given to 15,943 students. Of those students, 41.9 percent were from families with incomes of less than \$20,000 and 70.2% percent were from families with incomes below \$40,000.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Estimated 2015-2016</u>	<u>Estimated 2016-2017</u>
Students receiving grants	16,166	15,943	13,755	13,755
Average grant award	\$1,016	\$1,032	\$1,225	\$1,232
Institutions participating	41	41	41	41
Percent allocation by sector:				
University of Nebraska	42.7	44.1	45.9	50.0
State Colleges	6.7	7.2	7.0	7.7
Community Colleges	19.4	18.6	18.4	17.1
Independent Institutions	19.1	19.1	19.5	19.8
Private Career Schools	12.1	10.9	9.2	5.4

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	7,141,651	6,868,156	6,868,156	6,868,156
Cash	10,399,462	9,558,470	9,976,344	10,080,146
Federal				
Revolving				
Total	17,541,113	16,426,626	16,844,500	16,948,302
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 state's Access College Early (ACE) 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 ACE scholarships. Aid awarded under the program is to equal the lesser of tuition and mandatory fees incurred by the student after any applicable discounts or the tuition and fees that would have been incurred 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 amounts, as reflected below, represent amounts awarded to Nebraska and administered by the Coordinating Commission under the U.S. Department of Education's College Access Challenge Grant (CACG) Program. Related funding from this source has expired.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Estimated 2015-2016</u>	<u>Estimated 2016-2017</u>
Students receiving scholarships	1,866	1,919	1,897	1,900
Number of scholarships awarded	3,969	4,082	3,577	4,000
Average amount per scholarship	\$232	\$234	\$228	\$240
Average amount per student	\$494	\$497	\$430	\$500
Postsecondary institutions	20	18	17	20
High schools of student origin	217	211	204	220

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	641,225	771,218	614,020	985,000
Cash				
Federal	285,000	271,890	96,188	0
Revolving				
Total	926,225	1,043,108	710,208	985,000
Employees	0	0	0	0

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION
PROGRAM 692 COMMUNITY COLLEGE GAP ASSISTANCE PROGRAM**

PROGRAM OBJECTIVES

--- Objectives of the Gap Assistance program are to provide aid to low-income students to enroll in courses associated with in-demand occupations identified by the Legislature, including financial services; transportation, warehousing, and distribution logistics; precision metals manufacturing; biosciences; renewable energy; agriculture and food processing; business management and administrative services; software and computer services; research, development, and engineering services; health services; and hospitality and tourism.

PROGRAM DESCRIPTION

Beginning July 1, 2016, the Community College Gap Assistance Program provides financial aid to community college students taking non-credit courses that could lead to jobs in high-need fields. These students, who meet certain income criteria, are not eligible for federal financial aid because, although they are enrolled in college, they are not enrolled in courses for credit that lead directly to a degree. Gap Assistance Program funds are to be distributed to the state's six community college areas, which are to recruit and select eligible students for eligible programs to receive grants. Eligible students must have a family income at or below 250 percent of federal poverty guidelines. Student grants can be used for tuition, direct training costs, required books and equipment, and fees, including those for industry testing services and background check services.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Avg. Gap Assistance award	NA	NA	NA	\$2,500
Students completing Gap program of study	NA	NA	NA	25

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	0	0	1,463,247
Federal				
Revolving				
Total	0	0	0	1,463,247
Employees	0	0	0	1.00

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION
PROGRAM 693 ORAL HEALTH TRAINING AND SERVICES FUND**

PROGRAM OBJECTIVES

--- The goals of the program are to provide funding for the development of a skilled and diverse workforce in the practice of dentistry and oral health care in order to provide for the oral health of all residents of Nebraska, to assist in dispersing the workforce to address the disparities of the at-risk populations in the state, and to focus efforts in areas and demographic groups in which access to a skilled workforce in the practice of dentistry and oral health care is most needed.

PROGRAM DESCRIPTION

In 2015, the Oral Health Training and Services Fund was created and capitalized with a transfer of \$8,000,000 from the Cash Reserve Fund in order to contract with eligible schools of dentistry 1) to provide oral health training, including assistance for the graduation of dental students at a Nebraska dental college, 2) to provide discounted or charitable oral health services focusing on lower-income and at-risk populations within the state, and 3) to target the unmet oral health care needs of residents of Nebraska. Applications for disbursements from the fund are due December 2016. While the three broad priorities identified above were enacted under provisions of LB661 [2015], specific priorities and issues will be identified as the Commission enters into contracts for related services.

STATISTICS

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
NA	NA	NA	NA

BUDGET

<u>Expenditure</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Appropriation</u>
<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
General			
Cash	0	0	9,847
Federal			17,375
Revolving			
Total	0	0	9,847
Employees	0	0	0.12
			0.11

AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM

NEBRASKA STATE COLLEGE SYSTEM:

Mr. Stan Carpenter, Chancellor
1327 'H' Street, Suite 200
Lincoln, Nebraska
(402) 471-2505

CHADRON STATE COLLEGE:

Dr. Randy Rhine, President
Chadron, Nebraska
(308) 432-6201

PERU STATE COLLEGE:

Dr. Dan Hanson, President
Peru, Nebraska
(402) 872-2239

WAYNE STATE COLLEGE:

Dr. Marysz Rames, President
Wayne, Nebraska
(402) 375-7200

LEGISLATIVE Phil Hovis
FISCAL OFFICE: 471-0057

EXECUTIVE James Van Bruggen
BUDGET OFFICE: 471-4179

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 in a non-voting capacity. They share their opinions on the issues facing the board, communicating the student's perspective and concerns. 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 its membership. The board appoints a 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 and other financial matters, physical plant operations, academic and student service programs, enrollment and marketing, and other matters as recommended by the chancellor. Standing committees of the Board include Academic and Personnel; Student Affairs, Marketing and Enrollment; and Fiscal, Facilities and Audit.

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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	15,684,702	17,299,310	18,101,953	17,925,843
Cash	10,631,912	11,359,867	10,685,689	12,466,333
Federal	14,540,790	14,398,016	14,488,649	13,689,798
Revolving	2,424,486	2,677,226	2,858,311	2,960,000
Total	43,281,890	45,734,419	46,134,602	47,041,974
Employees	296.28	308.83	302.59	309.91

<u>PERU</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	9,228,049	9,817,012	9,933,611	10,126,865
Cash	7,245,599	6,812,092	7,809,605	8,112,522
Federal	12,214,567	12,677,918	12,280,348	12,820,000
Revolving	1,342,567	1,302,369	1,466,656	1,480,528
Total	30,030,782	30,609,391	31,490,220	32,539,915
Employees	172.83	165.09	164.81	175.66

<u>WAYNE</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	19,345,640	21,308,966	21,642,044	22,259,978
Cash	13,804,090	12,252,833	14,125,668	16,828,510
Federal	17,727,474	17,419,145	16,536,672	20,229,900
Revolving	4,481,628	4,374,950	4,404,869	5,095,301
Total	55,358,832	55,355,894	56,709,253	64,413,689
Employees	358.19	364.57	368.63	387.36

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
CAMPUS AND OTHER TOTALS**

NEBRASKA STATE COLLEGE SYSTEM OFFICE

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,603,063	1,841,941	1,901,846	2,091,562
Cash	374,708	717,343	495,357	618,080
Federal				
Revolving				
Total	1,977,771	2,559,284	2,397,203	2,709,642
Employees	10.00	11.75	12.75	12.75

NEBRASKA STATE COLLEGE SYSTEM TOTAL

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	45,861,454	50,267,229	51,579,454	52,404,248
Cash	32,056,309	31,142,135	33,116,319	38,025,445
Federal	44,482,831	44,495,079	43,305,669	46,739,698
Revolving	8,248,681	8,354,545	8,729,836	9,535,829
Total	130,649,275	134,258,988	136,731,278	146,705,220
Employees	837.30	850.24	848.78	885.68

**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 Science, Master of Arts in Education, Master of Science in Organizational Management, Master of Education, and Master of Business Administration.

Peru State College

Instructional programs at Peru State College include teacher education, business and other professional programs, liberal arts, sciences and a variety of pre-professional curricula. Academic disciplines are grouped in the following Schools: Professional Studies, Education, Arts and Sciences, and the office of Graduate Programs. Programs of study are available which lead to Bachelor of Arts, Bachelor of Science, Bachelor of Applied Science, Master of Science in Organizational Management 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 in Organizational Management, Master of Science in Education, Master of Business Administration and Education Specialist 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/creative projects. Activities cover the broad array of disciplines, especially environmental studies, humanities, and business.

The ability of the Natural Science Division at Peru State College to attract National Science Foundation and National Institute of Health grants has provided research opportunities for the college's students and faculty. Faculty research is also supported through professional development and student engagement funding sources.

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 in a number of areas. Students at all three colleges participate in service learning projects throughout their service regions. 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 distance / online education services and information technology systems and processes); activities directly related to the administration of academic programs; and professional development activities for academic personnel. The college libraries provide an array of online resources and each actively participates in interlibrary lending across the state. Library holdings are routinely evaluated and upgraded, where appropriate, in an effort to continuously improve library services. Instructional technology resources and materials and learning management systems are utilized to enhance instructional programming. Comprehensive technology plans to improve academic as well as administrative resources and processes 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, 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 the Chancellor and 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 executive officer of their respective institutions, responsible for carrying out the assigned role and mission of the institution.

Activities such as financial management and operations, human resources, facilities and space management, centralized purchasing, campus security, and administrative computing 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 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: Work Study, Pell Grants, Supplemental Educational Opportunity Grants, Direct Subsidized and Perkins 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 43 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, student affairs, 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, implemented systems for processing and 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 Student Affairs, Marketing and Enrollment 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.

The System Office also provides support and guidance to the colleges in key areas, including facilities, technology, human resources, risk management / compliance, and accounting.

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: <https://ccpe.nebraska.gov/>

AGENCY 51 UNIVERSITY OF NEBRASKA

UNIVERSITY OF NEBRASKA: President Hank M. Bounds
Varner Hall, 3835 Holdrege Street, Lincoln
472-2111

**UNIVERSITY OF NEBRASKA
LINCOLN CAMPUS:** Chancellor Ronnie Green
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 Jeffrey P. Gold, M.D.
5001 Wittson Hall, UNMC, Omaha
559-4201

**UNIVERSITY OF NEBRASKA
KEARNEY CAMPUS:** Chancellor Doug Kristensen
1000 Founders Hall, UNK, Kearney
(308) 865-8208

LEGISLATIVE FISCAL OFFICE: Kathy Tenopir
471-0058

EXECUTIVE BUDGET OFFICE: James Van Bruggen
471-4179

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 is home to more than 52,000 students and more than 12,000 faculty and staff members across its four campuses in Omaha, Lincoln, Kearney and divisions and programs across the state.

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, communications and state and federal relations, policy development and implementation, budget development and control, coordination of programs among the four campuses, and administration of the University's graduate college and computing services network.

University of Nebraska-Lincoln: The University of Nebraska-Lincoln (UNL), chartered in 1869, is the flagship of the University of Nebraska system. It is the state's only land-grant university, and the most comprehensive institution of the four universities within the system. A national research university and a member of the Big Ten, the University of Nebraska-Lincoln provides a wide range of undergraduate and professional programs with a strong commitment to advanced graduate education. It has the unique role of contributing research, scholarship, and creative activity – as well as engagement through Nebraska Extension--to Nebraska. UNL offers 150 undergraduate majors and 275 programs of study, and reached record enrollment in 2016 of nearly 26,000 students. The research and economic development activities within UNL are a critical element in 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 statewide agricultural and Extension activities, including the Nebraska College of Technical Agriculture at Curtis, are responsibilities of UNL's Institute of Agriculture and Natural Resources (IANR).

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, the Municipal University of Omaha merged with the University of Nebraska. Located in the geographical center of Omaha, UNO is a premier metropolitan university focused on student success, academic excellence and engagement with the community. UNO offers nearly 200 programs from baccalaureate through doctoral levels, as well as cutting-edge research. UNO is classified by the Carnegie Foundation as a Doctoral Research University and was among the first universities to be named to Carnegie's Community Engagement classification. UNO serves a diverse student population. In the fall 2016 semester, UNO enrolled 12,356 undergraduate students, with 88 percent coming from Nebraska, 45 percent being first-generation students, 25 percent being diverse, and 10 percent being military or veteran affiliated.

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 lead the world in transforming lives to create a healthy future for all individuals and communities through premier educational programs, innovative research and extraordinary patient care. 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 has expanded from a regional normal school into a comprehensive residential university that serves as a hub for educational, social, cultural, and economic development for Greater Nebraska and the region. UNK, committed to being one of the nation's premier undergraduate

institutions with excellent graduate education, scholarship, and public service, is recognized for a high quality, multidimensional learning environment, engagement with community and public interest, and preparation of students to lead responsible and productive lives in a democratic, multicultural society.

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 MEDICAL CENTER

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	141,914,071	148,417,458	153,661,892	152,580,411
Cash	88,568,322	67,516,010	61,490,461	95,875,396
Federal	122,429,621	111,808,960	116,667,582	144,700,000
Revolving	88,057,037	89,860,742	87,812,040	114,013,600
Total	440,969,051	417,603,170	419,631,975	507,169,407
Employees	4,222	4,121	3,754	3,990

UNIVERSITY OF NEBRASKA AT KEARNEY

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	37,099,688	38,663,160	39,731,163	40,499,220
Cash	25,451,241	27,831,938	25,995,237	28,849,966
Federal	36,890,860	36,231,448	34,390,392	41,500,000
Revolving	19,593,045	19,810,208	26,587,103	33,000,000
Total	119,034,834	122,536,754	126,703,895	143,849,186
Employees	957	978	988	998

NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,698,962	2,825,260	3,176,529	3,398,163
Cash	1,443,361	1,412,390	936,016	968,700
Federal	1,272,167	1,176,541	1,268,845	0
Revolving	1,298,237	1,367,509	1,371,021	1,750,000
Total	5,844,568	6,781,700	6,752,411	6,116,863
Employees	50	53	51	50

**AGENCY 51 UNIVERSITY OF NEBRASKA
CAMPUS TOTALS**

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	31,028,213	26,189,376	34,039,349	54,644,439
Cash	944,710	7,667,887	694,211	12,493,250
Federal	2,170,356	1,776,061	1,524,797	3,000,000
Revolving	2,429,907	2,138,624	2,094,917	3,500,000
Total	36,573,186	37,771,948	38,353,274	73,637,689
Employees	204	210	224	233

UNIVERSITY OF NEBRASKA TOTAL

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	526,986,115	544,796,877	561,078,030	583,068,732
Cash	363,175,493	356,083,476	364,142,613	437,717,057
Federal	465,755,015	459,231,025	456,890,428	518,129,880
Revolving	508,236,799	536,076,351	540,110,895	637,350,578
Total	1,864,153,422	1,896,187,729	1,922,221,966	2,176,266,247
Employees	13,371	13,824	13,627	13,958

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, 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 118 undergraduate degrees, 49 master's degrees and 8 doctoral programs; 18 graduate certificates; 24 undergraduate and graduate certificates; 2 specialist's programs. The doctoral programs are: Criminology and Criminal Justice; Exercise Science; Information Technology; Biomedical Informatics; Psychology; Public Administration; and joint doctoral programs with UNL in Educational Administration and Human Sciences with a specialization in Gerontology. UNO has statewide responsibility for graduate programs in criminal justice, social work, public administration and gerontology. UNO also offers graduate an 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. These 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.

PROGRAM 01 – INSTRUCTION, CONT'D.

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 with strengths in life sciences, physical sciences and engineering, social sciences and arts and humanities. 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. Total research expenditures funding at UNL have increased more than 40% in the past decade to more than \$266 million. Faculty are involved in these major research centers: Nebraska Center for Virology, Bureau of Sociological Research, Center for Biotechnology, Redox Biology Center, Nebraska Center for Energy Sciences Research, Nebraska Center for Materials and Nanoscience, Center for Brain, Biology and Behavior, Nebraska Athletics Performance Laboratory, Holland Computing Center, Nebraska Center for Research on Children Youth, Families and Schools and Center for Plant Science Innovation. 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

UNO is a research institution with diverse partners around Omaha, around Nebraska, and around the world. These partnerships encourage diverse lines of research, creative activity, and community engagement that receive financial and logistical support from community partners as well as state and federal agencies. Campus academic priorities include educational research in science, technology, engineering, and math (STEM); early childhood education and child welfare; global engagement; urban sustainability; and doctoral graduate research. The Nebraska University Center for Information Assurance works to detect and prevent cyber-attack and the Center for Collaboration Science works with community and military partners to reduce critical decision making times in the boardroom and on the battlefield. The science of human movement is examined by faculty and students in UNO's Biomechanics Research Lab and the world's only Center for Research in Human Movement Variability. Additionally, UNO's C-MANTIC Research Group provides robotic solutions for problems as diverse as landmine detection and space exploration. UNO is a recognized leader in engaging with community partners to solve real world problems. Students remain key to these research efforts and the campus provides numerous opportunities for undergraduate and graduate student involvement.

PROGRAM 02 – RESEARCH, CONT'D.

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 including the 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 and Center for Substance Abuse Research

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. Extension has 83 offices across Nebraska serving all 93 counties in the state. More than 400 Extension staff across the state serve as primary contacts for the more than 142,000 youth and 11,000 volunteers involved in 4-H programs, including 28,000 4-H youth in Douglas/Sarpy counties. 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 and, in 2014, received the President's Award for Economic Opportunity as part of the President's Higher Education Community Service Honor Roll. Service learning and other community service activities include an array of subject areas and emphasize the Omaha metropolitan area and surrounding region. UNO is home to the Barbara Weitz Community Engagement Center is the nation's only stand-alone university building dedicated entirely to community engagement and community engagement research. Since opening in 2014, the Weitz CEC has hosted more than 625 unique groups and 10,000 unique events, bringing more than 151,000 community guests to the UNO campus. Additionally, UNO's colleges offer a broad range of public services, including but not limited to the William Brennan Labor Institute, the Nebraska Business Development Center, and the Nebraska Watershed Network.

PROGRAM 03 - PUBLIC SERVICE, CONT'D.

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, along with its primary clinical partner, Nebraska Medicine, provides care for patients from across the country and around the world. Together, UNMC and Nebraska Medicine deliver state-of-the-art health care, prepare health professionals and scientists, rank among the leading research centers, advance a commitment to community health, embrace diversity, and create 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 University Affairs, the Vice President and General Counsel, 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 Claire Oglesby
BUDGET OFFICE: 471-4174

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>2011-12</u>	<u>Expenditure</u> <u>2012-13</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Appropriation</u> <u>2014-15</u>
OPERATIONS:				
General				
Cash	3,970,216	3,619,268	4,069,956	4,250,000
Federal				
Revolving				
Total Operations	3,970,216	3,619,268	4,069,956	4,250,000
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.

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.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	3,970,216	3,619,268	4,069,956	4,250,000
Federal				
Revolving				
Total	3,970,216	3,619,268	4,069,956	4,250,000
Employees	0	0	0	0

AGENCY 53 REAL PROPERTY APPRAISER BOARD

DIRECTOR: Tyler Kohtz
First Floor
State Office Building
471-9015

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

AGENCY DESCRIPTION

The Nebraska Real Property Board was established on January 1, 1991 after Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989 was enacted. The Board is responsible for ensuring that Nebraska's appraiser and appraisal management company regulation programs are compliant with the Federal Financial Institutions Examination Council Appraisal Subcommittee requirements. In addition, the Appraisal Foundation was authorized by congress as the source of appraisal standards and qualifications. The Board incorporates the Uniform Standards of Professional Appraisal Practice ("USPAP") developed by the Appraisal Foundation's Appraisal Standards Board, and establishes appraiser education and experience requirements in accordance with the standards promulgated by the Appraisal Foundation's Appraiser Qualifications Board.

The Nebraska Real Property Appraiser Board consists of five members; three members are certified real property appraisers representing each of the three congressional districts, and two members are at-large, which includes one representative of financial institutions, and one licensed real estate broker who also holds a credential as a licensed or certified real property appraiser. The term for each member is five years, and no person shall serve as a member of the Board for consecutive terms.

The primary functions of the Nebraska Real Property Appraiser Board are to:

- Issue and renew resident and reciprocal registered, licensed, certified residential, and certified general appraiser credentials
- Register and renew registration for appraisal management companies. The Nebraska Appraisal Management Company (AMC) Registration Act became operative on January 1, 2012.
- Approve appraiser qualifying courses, appraiser continuing education activities, and instructors for these offerings.
- Enforce the Real Property Appraiser Act and Appraisal Management Company Registration Act, and ensure that credential holders and appraisal management companies are in compliance with the laws governing appraisal practice in Nebraska. The Board investigates and adjudicates alleged violations of the Real Property Appraiser Act and Appraisal Management Company Registration Act.
- Communicate with the general public, stakeholders, credentialed appraisers, and appraisal management companies to not only make known the laws and rules that govern appraisal practice in Nebraska, but to also identify and resolve issues faced by the appraisal community through efficient and effective legislation and rule making.
- Disseminate information relevant to appraisal practice in Nebraska to the general public, stakeholders, credentialed appraisers and appraisal management companies, which includes changes or updates to federal requirements, changes or updates to practice or qualifications for appraiser or appraisal management companies, information pertaining to issues faced by the appraisal industry, changes or updates related to the Board's policies and procedures, and information meant to be educational in nature.

AGENCY 53 REAL PROPERTY APPRAISER BOARD, CONT'D.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	342,791	358,141	334,348	388,173
Federal				
Revolving				
Total Operations	342,791	358,141	334,348	388,173
Employees	3	3	3	3

**AGENCY 53 REAL PROPERTY APPRAISER BOARD
PROGRAM 79 APPRAISER LICENSING**

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTION

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

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Type of Appraiser and Number:				
Trainee	52	55	63	64
Registered	5	0	0	0
Licensed	76	67	65	65
Certified General	394	396	393	388
Certified Residential	223	224	221	219
AMC registrations	111	103	105	100
Complaints Against Appraisers:				
Total Number	26	36	12	21
Dismissed	9	10	7	7
Disciplinary Action Taken	14	15	2	1
Other Action	3	11	1	4
Complaints Against AMCs:				
Total Number	1	2	3	2
Dismissed	0	2	3	1
Disciplinary Action Taken	1	0	0	1
Other Action	0	0	0	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
_General				
Cash	342,791	358,141	334,348	388,173
Federal				
Revolving				
Total	342,791	358,141	334,348	388,173

Employees	3	3	3	3
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AGENCY 54 STATE HISTORICAL SOCIETY

DIRECTOR: Trevor Jones
1500 R Street
471-3270

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE James Van Bruggen
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Nebraska State Historical Society (NSHS) 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 shapes us as Nebraskans. In fulfilling its statutory mandate the NSNS sparks curiosity about the past and preserves historical resources Nebraskans can use to build better futures.

Established in 1878, the Nebraska State Historical Society 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 Nebraska State Historical Society operates in accordance with the strategic plan for 2014-2017 developed by its Board of Trustees and staff, with significant input from constituents statewide. A new director & ceo, Trevor Jones, was appointed by the board in July of 2016. New strategic planning is underway to guide NSHS beyond 2017.

The NSHS has over 2,000 members. The Board of Trustees, which provides direction and oversight, consists of fifteen members. Twelve are elected by the NSHS membership and three trustees, one from each congressional district, are appointed by the Governor.

The agency administers the Nebraska History Museum and six historic sites statewide; provides the state history Library and the State Archives which houses public records, documents, and historical archives; and administers the State's Historic Preservation, Archeology, Artifact Conservation, Hall of Fame, Historical Markers, and Publications programs. In 2014 it was authorized by statute to provide administrative services to the Nebraska Sesquicentennial Commission.

Providing online access to resources is a key part of every NSHS program in addition to services offered at our facilities. The NSHS website and social media channels (Facebook, YouTube, Instagram, Twitter) provide Nebraskans and people around the world with information from Nebraska's past they can use to enrich and inform their lives today.

**AGENCY 54 STATE HISTORICAL SOCIETY
AGENCY TOTAL, CONT'D.**

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	3,817,386	4,084,890	5,620,085	4,652,409
Cash	1,665,306	1,532,208	1,941,667	2,625,092
Federal	731,647	695,822	670,767	758,731
Revolving				
Total Operations	6,214,339	6,312,920	8,232,519	8,036,232
STATE AID:				
General				
Cash				
Federal	109,855	102,670	116,273	120,450
Total State Aid	109,855	102,670	116,273	120,450
TOTAL FUNDS:				
General	3,817,386	4,084,890	5,620,085	4,652,409
Cash	1,665,306	1,532,208	1,941,667	2,625,092
Federal	841,502	798,492	787,040	879,181
Revolving	0	0	0	0
Total Budget	6,324,194	6,415,590	8,348,792	8,156,682
Employees	71.90	71.91	68.99	85.43

**AGENCY 54 STATE HISTORICAL SOCIETY
PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS**

PROGRAM OBJECTIVES

NSHS 2014-2017 strategic plan initiatives include:

- **Preserve the stories of Nebraska's past by** collecting, preserving, and using historical resources
- **Open up our histories with** education for all ages, promoting Nebraska history, and connecting people with their history
- **Inform decisions to build our future via public engagement with historical research**
- **Acquire and use resources to** fulfill NSHS mandates and serve the public effectively

PROGRAM DESCRIPTION

In 2015-2016 the NSHS provided 1,116,532 direct historical services to Nebraskans, and people across the US and around the world. Services were provided on-site, via mail, and increasingly via the NSHS's website and new social networking tools (Facebook, Twitter, Instagram, YouTube).

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 NSHS library contains approx. 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 Nebraska history.

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 NHM reopened in April of 2016 after completion of critical infrastructure renovation funded by the 103rd Legislature in 2014. Changing exhibits now tell Nebraska stories while planning progresses on new exhibits covering the 10,000+ years of Nebraska history. Public programs include "Brown Bag" lectures recorded for later distribution through government access cable channels and online, traveling trunks for classroom use, free family fun days, workshops for teachers, national touring exhibits, historic biking and walking tours, and "Nebraska Trailblazer" distributed free to 4th grade students statewide.

Historic Sites: Seven historic sites interpret Nebraska histories: the Fort Robinson History Center, Crawford; the Thomas P. Kennard House (Nebraska Statehood Memorial) at 1627 H, Lincoln; 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.

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.

PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS, cont.d

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. Staff also consults with law enforcement on the discovery of human skeletal remains per NRSS 12-1201.

Historic Preservation:

The Historic Preservation program identifies sites, buildings, structures, and communities of historic, architectural or archeological value. The program includes historic building and archeological surveys, the National Register of Historic Places for Nebraska, review of federal undertakings, and assistance to developers of historic rehabilitation projects. The Nebraska State Historic Preservation Board advises the program. Today, 1,105 listings comprised of over 12,500 properties and 20 national landmarks are entered in the National Register of Historic Places.

The Historic Preservation Office

- enhances preservation economic impact
- reviews/consults on federal project impact
- administers state and federal preservation tax incentives
- certifies local government preservation programs
- oversees property tax incentive for renovation (Valuation Incentive Program [VIP])
- administers contracts and subgrants such as historic buildings & archeological surveys
- nominates properties to National Register of Historic Places

Conservation:

The Gerald R. **Ford Conservation Center saves objects that could otherwise be lost. The Center** provides on-site consultations for museums and other collections-based organizations, hands-on consultation work, personal consultations and communication with potential patrons. In 2015-16 the Ford Center treated over 3,000 historic treasures.

Publications:

Publications researches and presents four issues of *Nebraska History* each year and publishes a quarterly members' *Nebraska History News* in addition to books such as *Rodeo Nebraska*, *Nebraska's Post Office Murals*, and *Wings Over Nebraska: Historic Aviation Photographs*. It also works closely with independent producers on broadcast and Web-based programming such as *Beef State* (with NET) and *Saving Nebraska's Treasures* (with NET and the Nebraska Library Commission) and www.nebraskastudies.org (with NET and the Nebraska Department of Education.) The NSHS blog and Facebook page connects 6,500 followers with history content every day.

PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS, cont'd.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
<u>Historic Preservation</u>				
Nebraska Historic Tax Credit allocated	N/A	\$14.96M	\$8.2M	\$12M
estimated NHTC economic impact	N/A	\$79.8M	TBD	~\$70M
historic & archeological properties surveyed	1,236	3,103	1,659	2,000
<u>Historic Sites - Number of visitors</u>				
Kennard House, Statehood Memorial*	695	702	490	1,000
John G. Neihardt State Historic Site	1,436	1,425	1,527	1,600
Fort Robinson Museum	9,165	8,583	8,158	8,500
Neligh Mill State Historic Site	1,929	2,489	2,111	2,500
Willa Cather State Historic Site	1,434	1,782	1,732	1,900
George Norris State Historic Site	679	680	541	750
Chimney Rock National Historic Site	23,033	25,031	28,507	30,000
*open only by appointment				
<u>Archeology</u>				
Resource surveys for Nebraska Dept of Roads		260	239	
Additional acres surveyed			5,400	
<u>Library/Archives Program</u>				
Number of reference patrons	9,201	8,200	8,000	8,000
Number of reference patrons	9,201	8,200	8,000	8,000
Number of online records viewed	38,435	69,711	70,971	80,000
<u>Museum Program</u>				
Nebraska History Museum	25,173	3,335*	12,676**	30,000
*open only July-Aug 15 (closed for renovation)				
**open only Apr-June 16				

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	3,817,386	4,038,794	5,577,913	4,558,409
Cash	1,665,306	1,532,208	1,941,667	2,555,542
Federal	731,647	695,822	670,767	758,731
Revolving				
Total	6,214,339	6,266,824	8,190,347	7,872,682
Employees	71.90	71.59	68.78	83.68

**AGENCY 54 STATE HISTORICAL SOCIETY
PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/AID**

PROGRAM OBJECTIVES

In addition to the historic preservation operations program, this program supports cultural resource management and administers grants to certified local government (CLG) historic preservation programs.

PROGRAM DESCRIPTION

The NSHS administers Nebraska's historic preservation program under the National Historic Preservation Act. 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 certified local government preservation programs.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Certified Local Government grants	8	8	8	8

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal	109,855	102,670	116,273	100,450
Revolving				
Total	109,855	102,670	116,273	100,450
Employees	0	0	0	0

**AGENCY 54 STATE HISTORICAL SOCIETY
PROGRAM 553 SESQUICENTENNIAL COMMISSION**

PROGRAM OBJECTIVES

The Nebraska Sesquicentennial Commission (NSC), established by LB 744 (2014), consists of seventeen members appointed by the Governor to execute commemorative events and to implement educational activities related to the 150th anniversary of statehood. The commission grants funds earned from sales of sesquicentennial license plates to Nebraska individuals and organizations for public events slated for 2017. It aims to engage citizens and visitors from outside Nebraska in historical and other activities and visits to tourism attractions that will help them to better understand Nebraska's past and to grow better futures.

PROGRAM DESCRIPTION

The NSC works with state agencies and other organizations and individuals to make and encourage plans for official observance of the state sesquicentennial. A variety of commemorative events will be carried out in 2017, some with support provided by small grants made by the Commission from proceeds of sesquicentennial license plate sales.

The Nebraska Sesquicentennial Commissioners serve as volunteers, contributing many hours of labor and expertise at no cost to the state. The Nebraska State Historical Society is the administrative agent for the commission.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Grants allocated from license plate revenues (\$5,000 max.)	N/A	N/A	N/A	20

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General		46,096	42,172	94,000
Cash		0	0	69,550
Cash – Grants/Aid				20,450
Federal				
Revolving				
Total		46,096	42,172	184,000
Employees	0	0.32	0.21	1.75

AGENCY 56 – NEBRASKA WHEAT BOARD

DIRECTOR: Royce Schaneman
4th Floor
State Office Building
471-2358

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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 had been established at 1 1/4 cents per bushel until the passage of LB 905 in 2012, which modified the assessment to .004 of market value, effective October 1, 2012.

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	1,088,540	1,244,520	1,587,550	2,192,322
Federal				
Revolving				
Total Operations	1,088,540	1,244,520	1,587,550	2,192,322
Employees	2.57	2.06	2.66	3

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,088,540	1,244,520	4,544,620	2,192,322
Federal				
Revolving				
Total	1,088,540	1,244,520	4,544,620	2,192,322
Employees	2.57	2.06	2.66	3

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 Lee Will
BUDGET OFFICE: 471-4175

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 by effectively and fairly regulating the exploration and production industry. 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 which was delegated to the Commission by the federal government.

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 both the industry and the public. Through 2015, 20,288 oil and gas wells have been drilled in Nebraska. 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.

Oil and gas drilling activity is driven by commodity prices and opportunity. The collapse of oil and gas prices in late 2014 has hindered drilling activity in subsequent years. During 2014, the Commission permitted 231 new oil wells and issued 102 permits during 2015. Through July 2016, only 28 permits have been issued. No gas wells have been permitted since 2008. Despite depressed pricing, the industry's continued success is demonstrated with twenty-two new oil fields discovered in 2015. All but one of the 22 discovery wells were located utilizing 3-Dimensional Seismic data.

The Commission continues to make great strides in the electronic receipt and delivery of oil and gas information. Operators can file production reports on-line and 83 of the 110 companies, which produced and sold oil and gas during 2015, utilized the electronic capability. Using the website, the public can access the data for wells, production and injection volumes, and lease information. Overlays and links for the location of registered water wells and wellhead protection areas are available. Overlays displaying secondary recovery units and field areas were added during 2013. Scout tickets can be generated as well as graphs of production data. Schematics of well bores showing the geological formations penetrated by the well and imagery for the well location from Google Earth can be accessed.

Information contained in every well file, now numbering over 21,000 wells, has been scanned. New drilling permits are scanned and presented for the public with daily updates. In an effort to aid a shallow geological mapping project of the Natural Resources Districts, the Commission voluntarily undertook another log scanning project at its sole cost. The project is nearly complete, as of August 2016, with an additional 12,000 well logs having been scanned. The documents from over 850 case files will begin to be scanned in 2017. All Commission orders have been scanned and will be cross-referenced with the case files and appropriate well files in the future.

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.

Commission personnel continue to maintain active leadership roles in two national organizations, the Interstate Oil and Gas Compact Commission and the Ground Water Protection Council. Public hearings for additions to the Commission's Rules and Regulations regarding commercial injection wells will be undertaken during late 2016.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	720,314	685,315	661,031	863,594
Federal	83,945	95,763	79,000	79,750
Revolving				
Total Operations	804,259	781,078	740,031	943,344
Employees	8.80	8.17	8.05	8.80

**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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Oil Production, BBL/YR	2,218,470	2,498,459	2,120,386	1,984,692
Dry Gas Production, MCF/YR	863,335	323,229	375,328	397,408
Average Oil Price (\$/BBL)	79.46	38.34	28.31	30.00
Avg. Daily Oil Production (BOPD/Well)	5.91	4.72	4.05	3.75
Active Oil Wells	1,288	1,449	1,436	1,450
Active Gas Wells	219	111	141	185
Active Injection Wells	525	533	529	530
Total Inactive Wells	672	629	711	650
Drilling Permits	185	231	102	40
Wells Drilled	137	170	78	30
Dry Holes	68	87	30	26
Plugged & Abandoned Prod/Inj Wells	27	26	34	45
Hearings Held	12	18	3	6
Commission Meetings	8	8	7	8

Note: Production and well statistics are for end of calendar year occurring at mid-fiscal year.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	720,314	685,315	661,031	863,594
Federal	83,945	95,763	79,000	79,750
Revolving				
Total	804,259	781,078	740,031	943,344
Employees	8.80	8.17	8.05	8.80

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 Robin Kilgore

BUDGET OFFICE: 471-4180

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>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
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OPERATIONS:

General

Cash	594,568	658,207	649,052	825,868
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Federal

Revolving

Total Operations	594,568	658,207	649,052	825,868
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Employees	7.0	7.0	7.0	7.0
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**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Engineers and Architects				
Licensed:	9,097	9,294	9,561	9,765
New Licensees:	467	560	660	600
Organizations Certified:	1,894	2,000	2,072	2,167
Complaints Received:	19	18	24	30
Licenses Suspended or Revoked:	0	1	0	0
Temporary Permits Issued:	9	6	24	30
Emeritus Status:	476	432	442	435

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	594,568	658,207	649,052	825,868
Federal				
Revolving				
Total	594,568	658,207	649,052	825,868
Employees	7.0	7.0	7.0	7.0

AGENCY 59 BOARD OF GEOLOGISTS

BOARD CHAIR: Dennis Anderson

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 Robin Kilgore
BUDGET OFFICE: 471-4180

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	25,866	28,775	28,954	29,529
Federal				
Revolving				
Total Operations	25,866	28,775	28,954	29,529
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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Licensed Geologists:	315	321	321	322
New Licenses:	9	10	19	12
Organizations Certified:	61	62	58	59
Complaints Received:	N/A	0	1	1
Licenses Suspended or Revoked:	N/A	0	0	0
Temporary Permits Issued:	N/A	1	2	1
Emeritus Geologists	12	12	16	18

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	25,866	28,775	28,954	29,529
Federal				
Revolving				
Total	25,866	28,775	28,954	29,529
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 Claire Oglesby
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>2011-12</u>	<u>Expenditure</u> <u>2012-13</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Appropriation</u> <u>2014-15</u>
OPERATIONS:				
General				
Cash	542,265	601,838	624,933	694,715
Federal				
Revolving				
Total Operations	542,265	601,838	624,933	694,715
Employees	3.5	3.71	4.09	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 the 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	542,265	601,838	624,933	694,715
Federal				
Revolving				
Total	542,265	601,838	624,933	694,715
Employees	3.5	3.71	4.09	4

AGENCY 61 DAIRY INDUSTRY DEVELOPMENT BOARD

ADMINISTRATOR: Michael Kruger
 8205 F Street
 Omaha, NE 68127
 402-592-3355

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	1,149,774	1,217,406	1,337,509	1,399,957
1,33Federal				
Revolving				
Total Operations	1,149,774	1,217,406	1,337,509	1,399,957
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.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,149,774	1,217,406	1,337,509	1,399,957
Federal				
Revolving				
Total	1,149,774	1,217,406	1,337,509	1,399,957
Employees	0	0	0	0

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 Robin Kilgore
BUDGET OFFICE: 471-4180

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>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	15,807	18,676	16,154	28,374
Federal				
Revolving				
Total Operations	15,807	18,676	16,154	28,374
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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Surveyors Registered:	N/A	20	4	5
Applicants Examined:	20	12	8	10
Complaints Received:	2	3	0	1
Registrations in Force:	324	326	330	333

*There is no fiscal year correlation between Applicants Examined and Surveyors Registered. It is not uncommon for applicants to be tested in one fiscal year and register in the next fiscal year. The Board meets four to five times a year and successful applicants must be approved for registration at a Board meeting, which may fall in the next fiscal year.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	15,807	18,676	16,154	28,374
Federal				
Revolving				
Total	15,807	18,676	16,154	28,374
Employees	0	0	0	0

AGENCY 63 STATE BOARD OF PUBLIC ACCOUNTANCY

DIRECTOR: Dan Sweetwood
1526 K Street, Suite 410
471-3595

LEGISLATIVE FISCAL OFFICE: Mike Lovelace
471-0050

EXECUTIVE BUDGET OFFICE: Robin Kilgore
471-4180

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 certified public 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>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	370,087	369,351	369,645	438,085
Federal				
Revolving				
Total Operations	370,087	369,351	369,645	438,085
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, 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
CPA exam candidates (calendar year)	319	300	314	300
Complaints registered	10	6	18	15
Certificates revoked*	52	41	39	40
Formal cease and desist orders	0	0	0	0
Suspensions	0	0	0	0
Other disciplinary actions	1	2	4	3
Number of hearings	9	1	3	4
CPA permits to practice issued	1201	1162	1257	1150
CPA inactive registrations issued	678	790	544	750

*Certificates administratively revoked for failure to comply with PAA Section 1-137 (9) for not remaining properly registered with the Board.

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	370,087	369,351	369,645	438,085
Federal				
Revolving				
Total	370,087	369,351	369,645	438,085
Employees	3	3	3	3

AGENCY 64 - NEBRASKA STATE PATROL

DIRECTOR: Col. Bradley Rice Superintendent State Headquarters 1600 Highway 2 402-479-4931	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">LEGISLATIVE</td> <td>Doug Nichols</td> </tr> <tr> <td>FISCAL OFFICE:</td> <td>402-471-0052</td> </tr> <tr> <td>EXECUTIVE</td> <td>Joe Wilcox</td> </tr> <tr> <td>BUDGET OFFICE:</td> <td>402-471-4178</td> </tr> </table>	LEGISLATIVE	Doug Nichols	FISCAL OFFICE:	402-471-0052	EXECUTIVE	Joe Wilcox	BUDGET OFFICE:	402-471-4178
LEGISLATIVE	Doug Nichols								
FISCAL OFFICE:	402-471-0052								
EXECUTIVE	Joe Wilcox								
BUDGET OFFICE:	402-471-4178								

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	55,861,902	55,809,471	58,538,905	60,113,441
Cash	13,331,931	13,901,672	14,517,151	19,967,195
Federal	6,095,411	6,404,488	7,186,311	2,766,303
Revolving	898,266	1,014,833	907,075	1,094,530
Total Operations	76,187,510	77,130,463	81,149,442	83,941,469
Employees	697.4	694.0	694.5	731.0

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	54,439,713	54,152,711	57,238,362	58,494,111
Cash	3,379,609	2,483,754	4,022,805	5,761,993
Federal	3,201,227	3,441,253	4,177,991	358,422
Revolving				
Total	61,020,549	60,077,719	65,439,158	64,614,526
Employees	571.5	567.5	578.0	605.0

**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 ensure 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, Labor Relations, Human Resources, State Patrol Training Academy, Research and Planning, the procurement of goods and services, Accounting, the issuing and inventory of equipment, uniforms, weapons, vehicles and supplies, Project Management, Combined Law Enforcement Information Network, and Information Technology.

The Executive Protection and Capitol Security Division is comprised of 7 sworn officers and 19 civilian employees (See Program 630 for 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	16,161,473	15,751,888	15,907,293	See Below
Cash	0	53,994	581,448	
Federal				
Revolving				
Total	16,161,473	15,805,882	16,488,741	
Employees	127.7	124.0	123.0	

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
- To receive and maintain records, files, and systems to identify persons
- To provide laboratory services.

PROGRAM DESCRIPTION

The Criminal Division and the Drug Control Division are part of the Investigative Services Division. Officers and non-sworn personnel are assigned a variety of duties within the Division.

Alcohol/Tobacco/Gaming Enforcement, Auto Fraud, Hazardous Device Technicians (Bomb Squad), Cold Case Unit, Criminal Identification Division, Domestic Violence/Sexual Assault Awareness Coordination, Internet Crimes Against Children and Cyber Crimes Task Force are among the various work groups in the Division. Investigative Services also includes the Crime Laboratory, the Nebraska Information Analysis Center (NIAC). The NIAC operates the Nebraska Statewide Crime Stoppers program.

To become an investigator, Troopers must first serve in the uniformed Patrol Division. Selection of investigators is then made from those ranks. These investigators are stationed throughout the state to enable them to respond to emergencies and investigative requests.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	14,199,587	14,127,962	15,622,545	See Below
Cash	2,596,471	1,834,058	2,849,104	
Federal	2,908,672	3,027,083	3,848,390	
Revolving				
Total	19,704,730	18,989,103	22,320,039	
Employees	184.2	182.0	188.0	

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 all uniformed Troopers, Carrier Enforcement Troopers, Police Service Dog (PSD) handlers, Aviation Support Pilots, Community Policing, and Communications.

Uniformed troopers assigned to six Troop Area Headquarters 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 Troop Area Headquarters are as follows: HQ Troop-Lincoln, Troop A-Omaha, Troop B-Norfolk, Troop C-Grand Island, Troop D - North Platte, and Troop E-Scottsbluff.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	24,078,653	24,272,862	25,708,524	See Below
Cash	783,139	595,702	592,253	
Federal	292,555	414,170	329,600	
Revolving				
Total	25,154,346	25,282,734	26,630,378	
Employees	259.6	261.5	267.0	

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.

---Inspection and Enforcement of federal motor carrier safety laws.

PROGRAM DESCRIPTION

The Carrier Enforcement Division is part of the Field Services Division. Carrier Enforcement operates the permanent and portable scales to promote public safety, to preserve and protect the State highways and bridges, prevent immoderate and destructive use of the highways, and to enforce the Motor Vehicle Registration Laws and Federal Motor Carrier Safety Regulations.

Carrier Enforcement has the responsibility for enforcing the law relating to trip permits. Carrier Enforcement also acts as an agent for the Department of Revenue and the Department of Motor Vehicles in collecting trip permit fees. The fees are remitted to the State Treasurer and placed in the Highway Cash Fund. Carrier Enforcement enforces Federal and State laws prohibiting the use of dyed fuels (untaxed) in motor vehicles.

Carrier Enforcement has the responsibility for enforcing the law relating to size, weight, load, hazardous materials regulations, motor carrier safety regulations, driver's licenses, grain buyer's licenses, and registration of buses, motor trucks, trailers, truck-tractors, semi-trailers, and towed vehicles.

Carrier Enforcement utilizes statewide Metropolitan Aggressive and Preventive Selectives (MAPS). The MAPS team conducts inspections on commercial vehicles that normally do not travel outside the cities, or pass through the weigh stations. The Traffic Recording and Criminal Software (TraCS) system allows documents to be electronically uploaded into the pertinent databases.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	6,994,701	7,823,368	6,651,006	8,070,652
Federal	2,574,030	2,690,241	2,726,211	2,407,881
Revolving				
Total	9,568,731	10,513,609	9,377,218	10,478,533
Employees	100.7	103.0	93.0	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 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, aircraft, and computers. Funds were also appropriated so the Patrol could update various Sergeant Area Facilities (duty stations) throughout the state and collocate them with the Department of Roads.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	520,161	792,291	1,214,165	2,314,550
Federal				
Revolving				
Total	520,161	792,291	1,214,165	2,314,550
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.

Byrne 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 funds.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal	320,154	272,994	282,109	See Above
Revolving				
Total	320,154	272,994	282,109	
Employees	4.8	3.5	3.5	

**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 State Capitol Security Division was moved from the Department of Administrative Services to 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 in Lincoln 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	153,781	129,408	37,210	253,704
Cash				
Federal				
Revolving	898,266	1,014,833	907,075	1,094,530
Total	1,052,048	1,144,242	944,285	1,348,234
Employees	18.2	18.0	18.0	21.0

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 850 NEBRASKA PUBLIC SAFETY COMMUNICATION SYSTEM**

PROGRAM OBJECTIVES

---To provide a statewide public safety radio communication system.

PROGRAM DESCRIPTION

The Public Safety Communications System Program pays the Patrol's direct costs related to electronic communications: for mobile data computers and related software and hardware, for acquisition, operation and maintenance of subscriber and dispatcher equipment for the Statewide Radio System (SRS), and to provide the State Patrol's share of the funding to the DAS Office of Chief Information Officer for construction and management of the SRS's infrastructure. The SRS provides voice communications statewide for a number of state agencies and public power entities.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,268,408	1,527,351	1,263,333	1,365,626
Cash	2,437,460	2,802,259	2,629,173	3,820,000
Federal				
Revolving				
Total	3,705,867	4,329,610	3,892,507	5,185,626
Employees	2.3	2.0	2.0	2.0

AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES

DIRECTOR: Byron Diamond
Director
1526 Building
Suite 250
471-2331

LEGISLATIVE

FISCAL OFFICE: Scott Danigole 471-0055
(Programs 49, 101, 169, 170, 171, 172, 173,
180, 509, and 567)

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 Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

State Statute 81-101 establishes the Department of Administrative Services 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 provide quality services to our customers and support effective, efficient operation of state government. The Department's mission is to work cooperatively, through innovative people, processes and technology to be accountable and to continuously improve the products and services provided to our customers.

The Agency fills the role of providing support service functions for all of state government.

These functions are organized through:

Director's Office Division
State Accounting Division
State Budget Division
State Building Division
Materiel Division
State Personnel Division
Employee Relations Division
Transportation Services Bureau
Risk Management Division
309 Task Force for Building Renewal Division
The Office of the Chief Information Officer (OCIO)
The Office of the Capitol Commission (OCC)

Organizationally, the Agency includes the State Budget Division, the Office of the Chief Information Officer and the Office of the Capitol Commission with each reporting directly to the Governor, not to the Administrative Services Director.

AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES, CONT'D.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	9,466,598	10,200,189	8,893,513	8,880,092
Cash	1,569,643	7,368,800	2,380,197	2,015,555
Federal	89,303	108,788	115,554	0
Revolving	188,677,225	181,698,945	204,334,276	225,133,398
Total Operations	199,802,769	199,376,722	215,723,540	236,029,045
STATE AID:				
General	0	0	0	0
Cash	2,500,000	2,500,000	2,500,000	0
Federal	351,600	0	151,442	0
Total State Aid	2,851,600	2,500,000	2,651,442	0
TOTAL FUNDS:				
General	9,466,598	10,200,189	8,893,513	8,880,092
Cash	4,069,643	9,868,800	4,880,197	2,015,555
Federal	440,903	108,788	266,996	0
Revolving	188,677,225	181,698,945	204,334,276	225,133,398
Total Budget	202,654,369	201,876,722	218,374,982	236,029,045
Employees	489.16	484.39	489.38	567.85

**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 effective and efficient 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:

- oversight of accounting policies and procedures while maintaining a statewide accounting system including the approval of all vouchers and issuing all warrants;
- preparation of the executive budget; execution and management of the approved budget;
- the operation and maintenance of all state owned facilities
- 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;
- the coordination and maintenance of the state owned passenger vehicles for use by state Agencies, Boards and Commissions
- supervision of risk management; and
- planning, review and preparation of a state capital construction budget.

These duties and responsibilities are delegated to 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 cost effective and efficient government. The director’s division provides guidance in establishing and implementing a business strategy for improving the quality of public services.

Additionally, the director’s office provides central management services for the Agency. This includes three functions – legal, human resources and finance.

<u>BUDGET</u>	<u>Expenditure</u> <u>2011-12</u>	<u>Expenditure</u> <u>2012-13</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Appropriation</u> <u>2014-15</u>
General				
Cash				
Federal				
Revolving	1,830,864	1,846,681	1,944,028	2,504,047
Total	1,830,864	1,846,681	1,944,028	2,504,047
Employees	25.10	23.62	25.69	29.00

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 101 OFFICE OF THE CHIEF INFORMATION OFFICER**

PROGRAM OBJECTIVES

The purpose of the OCIO is to provide leadership and coordination in the area of information technology (IT). Advances in IT have the potential to improve government efficiency, broaden educational opportunities and enhance service to Nebraska communities and citizens. In order to implement the IT policies of the Governor and Legislature, and support the work of the Nebraska Information Technology Commission (NITC), Program 101 was established, providing funding for the NITC, its councils, and staff support.

The NITC was established by the Legislature in 1998 to provide advice, strategic direction, and accountability on IT investments in the state. The NITC publishes an annual Statewide Technology Plan. The plan (available at <http://www.nitc.ne.gov/>) identifies nine strategic initiatives of focus. The initiatives are: Network Nebraska; Community IT Planning and Development; eHealth; Public Safety Communications System; Digital Education; State Government Efficiency; E-Government; Security and Business Resumption; and Nebraska Spatial Data Infrastructure. The NITC relies on coordination and collaboration to influence a wide range of IT issues. The NITC has neither operational authority nor enforcement powers for implementing its policy directives. The NITC has adhered to the legislative directive in Neb. Rev. Stat. § 86-513 to “coordinate the state’s investment in IT in an efficient and expeditious manner.”

In addition to Program 101, the CIO is also responsible for the Intergovernmental Data Services Program, the Information Management Services Division, the Division of Communications, and the Public Safety Communications System.

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 IT use to enhance community and economic development;
- Promote the use of IT 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 IT.

PROGRAM DESCRIPTION

The Chief Information Officer performs the following major functions relating to the NITC:

- 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 IT;
- 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;

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 101 OFFICE OF THE CHIEF INFORMATION OFFICER, CONT'D.**

- Implement a strategic, tactical, and project planning process for IT tied to 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; and
- 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:

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:

- Promoting aggregation of telecommunications networks, including Network Nebraska;
- Developing a project planning and review process for information technology, including prioritized budget requests;
- Preparing project reviews for grants and budget requests;
- Adopting project status reporting requirements and providing oversight for enterprise information technology projects;
- Preparing technical standards and guidelines;
- Sponsoring and organizing conferences on information technology;
- Providing information and assistance to communities for integrating information technology;
- Organizing e-government initiatives and other efforts to expand the availability of information and services on the Internet;
- Managing a \$ 2.7 million federal grant for health information exchanges in Nebraska as part of the American Recovery and Reinvestment Act; and
- Managing a \$1.5 million federal grant for the State and Local Implementation Grant Program (SLIGP); and
- Coordinating creation of the NebraskaMap GeoData Hosting Service under the auspices of the GIS Council.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	430,537	441,279	429,990	379,939
Cash	0	0	0	0
Federal	440,930	108,788	115,554	0
Revolving	0	0	0	0
Total	871,467	550,067	545,544	379,939
Employees	3.00	3.00	2.98	2.80

**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 for the State of Nebraska. Additionally, laws enacted by the federal government are often enforced at the state level. The program's budget which is administered by Administrative Services consists of travel costs for the Governor's appointed federal liaison.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	3,500
Cash				
Federal				
Revolving				
Total	0	0	0	3,500
Employees	0	0	0	0

PROGRAM 170 OFFICE OF THE CHIEF INFORMATION OFFICER -- NEBRASKA INTERGOVERNMENTAL DATA SERVICES PROGRAM

PROGRAM OBJECTIVES

- Provide an efficient and reliable statewide network that connects county government to the state network to improve the service and efficiency of data exchange between state and local government;
- Provide cost-effective IT computing solutions and IT support services to state agencies and county offices;
- Facilitate shared services through IT solutions and field support services;
- Drive operational efficiency through the use of new technologies, consolidation, virtualization and innovative processes.

PROGRAM DESCRIPTION

The Intergovernmental Data Services Program (IDSP), under the Office of the Chief Information Officer, operates and manages a statewide network infrastructure that links county governments and state agencies, including a large number of the IBM i-Series servers (formerly AS/400s), personal computers, thin client devices and printers. The primary purpose of this shared network is to improve the quality of data and access to information, streamline agency operations and reduce costs. Two major applications the IDSP Program supports are the Nebraska Department of Motor Vehicles' Vehicle Title and Registration (VTR) and the Supreme Court's automated case management system (JUSTICE) that serves County and District Courts.

Major services include:

- The IBM i-Series servers (AS/400) located in many county seats or centralized systems 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 the County and District Courts via the implementation and use of the Judicial Users System to Improve Court Efficiency (JUSTICE) system.
 - Support multiple third-party essential 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.
- IT computing solutions that consist of over 2,000 devices, including personal desktop and laptop computers, thin client devices and dot matrix and laser printers.
- Field Support Services that provide the onsite installation, and the ongoing support/maintenance/repair of the product and services.
- Support for the Department of Motor Vehicles with its IT needs, including computing devices, network connectivity, printing solutions, etc.
- Support for the Nebraska Supreme Court with its IT strategic initiatives, including court case access and management, computing devices, courtroom trial-digital recordings and video conferencing, imaging/scanning of court filings, e-filing, e-payment, desk video conferencing and webinars for distance learning and training, etc.

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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Application installations				
VTR	93 counties	93	93	93
JUSTICE (county courts)	93 counties	93	93	93
JUSTICE (district courts)	92 counties	93	93	93
Third Party Applications				
number of counties	59	62	62	65
number of applications	15	15	15	15
total installations	311	315	320	338
Thin Client Terminals	402	410	410	404
Personal Desktop Computers	560	560	560	567
Laptops/Tablets	204	210	210	213
Printers	890	875	880	902

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash				
Federal				
Revolving	2,677,711	2,396,600	2,382,279	2,980,662
Total	2,677,711	2,396,600	2,382,279	2,980,662
Employees	3.97	4.00	4.00	4.00

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 171 MATERIEL DIVISION**

PROGRAM OBJECTIVES

- Manage the State Purchasing Bureau; contract for materials, supplies and equipment and services for agencies; address vendor issues and concerns; work with other agencies towards implementation of program efficiencies.
- Manage Office Supply Bureau; manage a stockless office supply program that provides a multitude of quality office supplies at competitive pricing to agencies, usually with next day delivery. Maintain inventory of forms, paper and boxes with delivery in 24 to 48 hours.
- Manage Printing/Copying Services; enhance and expand the availability of high quality and cost effective printing services to state agencies and other political sub-divisions in order to maximize the use of printing and direct mailing services. In cooperation with agencies review usage history, anticipated future demands and the nature of duplication and copying needs to develop plans for more economical and efficient assignment and utilization of copiers and services provided.
- Manage Central Mail Center; 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 services to state agencies, University of Nebraska-Lincoln, City-County Building and other areas as required; receive and distribute packages and mail to agencies.
- Manage State Surplus Property; ensure compliance with statutes pertaining to disposition of state property through transfers, auctions, and management of disposal requests, and monitoring of trade-ins of state property to identify the most advantageous outcome for the state; regulate and manage all state property through the Payroll & Financial Center Fixed Asset Module; effectively advertise auctions and property availability to eligible political divisions and the general public to the greatest extent possible to increase state funds.
- Manage Recycling Program; facility and promote recycling throughout state 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 Purchasing Bureau assists in implementation of service contracts for agencies and addresses vendor issues and concerns.

Office Supply Bureau provides quality office supplies to state agencies at 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.

State Printing/Copying 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, scanning and CD duplication are also services offered in this program. 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 the leasing of mailing equipment via statewide contract is under this division's direction.

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 171 MATERIEL DIVISION, CONT'D.**

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 Payroll & Financial Center 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 State Recycling Program monitors the recycling efforts of all state agencies. The Program is also responsible for researching new markets of recycled products and directing the disposition of recycled materials.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	39,663	11,438	4,497	98,711
Federal				
Revolving	17,929,903	18,007,146	18,089,022	21,936,082
Total	17,969,566	18,018,584	18,093,519	22,034,793
Employees	67.18	66.60	68.21	71.00

**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;
- Organizes technical reviews of grant applications and budget requests for information technology, and makes recommendations to the Governor and Legislature;
- Provide centralized 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 hours 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 Office of the CIO Web Development Team (<http://www.cio.nebraska.gov/webdesign/>) works with Nebraska state government agencies, divisions, and boards to rapidly develop web-based systems and websites. The Web Development Team's approach is to provide our customers with results quickly, by using frameworks, reusable components, standard API's (Application Programming Interfaces), teamwork, collaboration, version control, and functional prototypes. The Web Development Team also takes an iterative development approach to further define business requirements and ultimately provide a fully functional Internet-based system. The Web Development Team uses specialized tools for the rapid

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 172 OFFICE OF THE CHIEF INFORMATION OFFICER --
INFORMATION MANAGEMENT SERVICES DIVISION, CONT'D**

development of both Internet-based systems and websites utilizing technologies such as HTML, Cascading Style Sheets, JavaScript, Java, .Net, SharePoint, PHP, ODBC, JDBC, LDAP, and XML, among others.

- The Office of the CIO Service Desk (<http://www.cio.nebraska.gov/helpdesk/>) provides a single point of contact for reporting and tracking problems and requests for service. The Office of the CIO Service 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 (<http://www.cio.nebraska.gov/network-serv/open-sys/>) 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 e-mail and an internet fax service. All of these services are reflected in the budget for Program 172.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Monthly CICS transactions	133,089,670	122,830,952	126,899,708	125,841,419
Monthly web hosting transactions	32,622,177	22,668,536	52,958,451	56,987,765
Monthly Service Desk tickets	5,356	5,259	5,830	7,500
Web Applications Hosted (as of 6/30)	82	85	97	110
Applications Development				
Total Hours expended	277,274	264,979	249,898	253,497
Exchange Email Accounts	16,940	18,001	18,227	18,182
Secure Email Accounts (avg. monthly)	7,601	7,599	7,795	7,844
Internet fax transactions (monthly)	127,058	109,952	131,289	135,362

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash				
Federal				
Revolving	50,511,251	53,584,823	63,769,947	74,013,860
Total	50,511,251	53,584,823	63,769,947	74,013,860
Employees	166.49	158.22	154.41	206.85

**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

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 and Internet Fax are 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Wireless Minutes of Usage (monthly)	1,058,685	1,097,566	1,043,711	1,152,680
SAN Storage (GB) (monthly)	236,521	267,026	301,378	319,628
Backup (GB) (monthly)	127,877	144,671	173,229	180,094
Data Center (Rack Units)	761	843	859	875
Citrix and VPN Remote Access	207	261	296	340
Managed Domain Service	1,454	1,510	1,538	1,642
Virtual Servers	500	536	594	712
Distance Education participants	261	274	285	291

AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 173 OFFICE OF THE CHIEF INFORMATION OFFICER --
DIVISION OF COMMUNICATIONS, CONT'D.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash				
Federal				
Revolving	37,238,060	34,119,150	38,050,931	36,442,405
Total	37,238,060	34,119,150	38,050,931	36,442,405
Employees	37.38	39.24	41.26	49.35

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Active fleet	1,050	1,050	1,060	1,079
Total Mileage	16,091,587	16,198,348	16,571,121	16,700,000
Total cost per mile	.2866	.2670	.2417	.2600

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash				
Federal				
Revolving	8,511,698	7,912,767	7,694,741	9,431,125
Total	8,511,698	7,912,767	7,694,741	9,431,125
Employees	11.21	11.23	11.71	12.00

**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 NE Public Safety Communications System Act (Sections 86-401 to 86-418.01) establishes the Public Safety Communications System as a responsibility of the OCIO. Section 86-418 directs the OCIO to develop and adopt technical and operational standards for any communication system acquired, developed, constructed, or replaced by any state agency, city, county, village, public power district, or political subdivision. The OCIO assists 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. Phase III became operational in the fall of 2010 and the final phase was activated in January 2011. Initially, it has served state agencies, local responders, and utility crews from public power districts. The statewide system will eventually provide interconnections to regional systems.

STATISTICS

	Actual	Actual	Actual	Estimated
	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
State Agencies Participating (6/30)	9	11	12	12

BUDGET

	Expenditure	Expenditure	Expenditure	Appropriation
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
General	41,172	0	22,169	0
Cash				
Federal				
Revolving	1,869,129	2,120,485	2,362,754	3,401,750
Total	1,910,301	2,120,485	2,384,923	3,401,750
Employees	5.00	5.69	5.40	8.00

**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 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 2017-2019 Biennial Budget Request submission at <https://das-nebs.ne.gov/public/faces/brdIndex.jsp> for additional information.

STATISTICS

	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Estimated 2016-2017
1. Completion and presentation of Governor's Biennial Budget Recommendations.				
• Executive budget preparations	1	2	1	2
• Budget briefings	24	40	34	44
• Agency reviews by analysts	20	87	17	93
2. Appropriations established, allotments established and spending monitored.				
• Appropriation execution actions	9,062	9,344	9,342	9,250
• Agency director presentations	13	13	13	13
3. All legislation is reviewed; Fiscal Notes completed for all legislation.				
• Legislative review	1,315	1,954	1,309	1,800
4. Participate in policy development process and develop legislation.				
5. Participate in capital construction process to assist plan and budget development.				
• Building renewal request reviews	162	180	110	170
• Building Division lease reviews	53	64	75	65
6. Review all state agency budget requests.				
• Budget request training sessions	9	0	9	0
• Budget request process commun.	3	12	3	12
• Agency director consultations	7	35	8	36

BUDGET

	Expenditure 2013-14	Expenditure 2014-15	Expenditure 2015-16	Appropriation 2016-17
General	988,421	1,136,000	1,049,470	1,270,876
Cash – AID	2,500,000	2,500,000	2,500,000	0
Total	3,488,421	3,636,000	3,549,470	1,270,876
Employees	9.74	9.51	9.57	10.00

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal				
Revolving	369,925	422,730	451,488	488,148
Total	369,925	422,730	451,488	488,148
Employees	2.19	2.63	2.91	3.0

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	1,206,485	261,862	0
Cash				
Federal				
Revolving				
Total	0	1,206,485	261,862	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 and 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	246,298	289,822	231,685	241,325
Cash	230,521	23,423	34,900	233,457
Federal	0	0	0	0
Revolving	36,927,657	32,053,117	33,291,341	36,650,979
Total	37,404,476	32,366,362	33,557,926	37,125,761
Employees	66.53	67.47	66.93	70.10

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 567 ACCOUNTING DIVISION**

PROGRAM OBJECTIVES

- Prescribe, administer, and maintain the central state accounting and payroll processes.
- Prepare various agency and state-wide financial reports.
- Conduct internal controls and financial system 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 and maintains the system of accounting, administers and processes all State payments, distributes related accounting reports, assists the agencies with accounting issues, maintains the statewide vendor and other address book records, draws federal funds on behalf of various State agencies, 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 Payroll and Financial System Administrative Team which is responsible for ensuring the system functionality related to Finance, 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Warrants issued	486,992	474,371	435,603	425,000
Direct deposits	2,129,401	2,125,613	2,198,486	2,250,000
Total payments	2,616,393	2,599,984	2,634,089	2,675,000

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash				
Federal				
Revolving	4,895,657	5,697,100	4,506,654	5,528,218
Total	4,895,657	5,697,100	4,506,654	5,528,218
Employees	28.09	28.63	29.98	34.25

**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 2010.
- 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.
- To provide scans and moisture analysis of state building roofs in order to prioritize roof replacement projects.

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 eligible 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 and rent surcharge assessment revenue (paid by tenants in DAS managed facilities). 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 approximately 150 individual projects funded at any given time.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
State agency requests*	151,190,655	373,306,620	186,306,620	469,986,427
Appropriation for bldg. renewal	21,273,930	21,273,930	21,273,930	21,273,930

* 2013-14 and 2015-16 amounts represent Class 1 building renewal requests for 2013-15 and 2015-17 bienniums, respectively. 2014-15 and 2016-17 amounts represent Class 2 building renewal requests for the 2013-15 and 2015-17 bienniums, respectively.

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 573 - TASK FORCE FOR BUILDING RENEWAL/OPERATIONS
CONTINUED**

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	434,507	344,522	418,222	498,238
Federal				
Revolving				
Total	434,507	344,522	418,222	498,238
Employees	4.28	3.29	4.00	4.00

**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 Manager, 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,618,600	1,085,008	701,125	210,000
Cash	4,500	566,433	884,675	50,000
Federal				
Revolving				
Total	1,623,100	1,651,441	1,585,800	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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	666,756	162,012	351,809	491,250
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	139,535	126,463	8,256	150,000
Total	806,291	288,475	360,065	641,250
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 basis 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</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash				
Federal				
Revolving	14,566,046	13,219,349	18,172,923	17,952,297
Total	14,566,046	13,219,349	18,172,923	17,952,297
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 awaiting 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash				
Federal				
Revolving	4,509,262	3,660,001	6,573,053	5,615,874
Total	4,509,262	3,660,001	6,573,053	5,615,874
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 605 PERSONNEL DIVISION**

PROGRAM OBJECTIVES

- Promote economy and efficiency in state government through the recruitment and retention of talented individuals.
- Provide equal opportunity to qualified persons for employment on the basis of ability.
- Administer a uniform classification and compensation system that supports equitable compensation and retention of human capital.
- Establish consistent personnel practices and administration on a state-wide basis.
- Administration of the State temporary employment program.
- Maintaining a system of record for all personnel related data and reporting.
- Provide training, development and recognition opportunities for state employees.

PROGRAM DESCRIPTION

The AS – State Personnel Division promotes effective and efficient employment practices by; providing a system to effectively recruit and hire qualified individuals; administering a uniform classification and compensation system; monitoring staffing patterns and salaries to retain qualified individuals; establishing consistent personnel practices; uniform state personnel administration; continually advancing and developing the Human Resource Management Systems (HRMS); leading the State system for temporary employees, and statewide training. State Personnel administers state-wide employee services to include; the Employee Discount Program, the Governor’s Employee Recognition Programs, the Food Drive and Charitable Giving Campaign and Employee Suggestion System. State Personnel provides personnel data 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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Classified audits/reviews*	504	463	419	462
Applicants screened	127,541	122,521	120,126	126,429
Online Training for state employees	5,294	340,053	394,832	450,000
Live Training for State Employees	6,369	132,904	116,184	1210,000
Total Training Classes	11,663	472,957	511,016	570,000
Agency utilization of SOS	42	42	42	42

*Classified Audits/Review--These numbers do not include in grade salary adjustments, requests to hire in range, salary grade reviews and FLSA reviews

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 605 PERSONNEL DIVISION, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,405,928	1,767,170	1,645,092	1,610,207
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	6,700,528	6,532,532	7,036,858	8,238,870
Total	8,106,456	8,299,702	8,681,950	9,849,077
Employees	22.75	25.23	26.31	26.50

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 606 EMPLOYEE WELLNESS & BENEFITS**

PROGRAM OBJECTIVES

- Administer health and wellness programs offered to eligible State employees, COBRA and early retirees.
- Maintain compliance with governing federal legislation and vendor contractual obligations.
- Develop health and wellness programs with choices to meet the diverse needs of employees.
- Offer programs to promote healthy lifestyle choices for employees and their families.
- Offer programs to insure participants from catastrophic financial loss due to illness, accident and unforeseen life events at all states of their lives.

PROGRAM DESCRIPTION

The AS – State Employee Wellness & Benefits Program is responsible for the administration of the voluntary benefits program for active State employees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and State of Nebraska early retirees. This includes a self-funded health and prescription drug plan; an integrated wellness program open to all State employees participating in a health and prescription drug program; fully insured dental, vision, life and long-term disability programs; and two flexible spending accounts (medical and dependent care). Also available to eligible employees are access to a Health Savings Account (HSA) and an Employee Assistance (EAP) program.

State Employee Wellness & Benefits prepares program-related presentations and scorecards; benchmarks State health care against peers and industry data; examines current population risks and behaviors; and researches programs offering solutions and resources for State of Nebraska employees. State Employee Wellness & Benefits offers preventive health solutions including onsite biometric health screenings, online health assessments, onsite flu shot clinics to eligible employees and family members; employee training on health and safety; and recognizes employees through the Governor’s Wellness Luncheon, Wellness Champions and Wellness Wall of Fame.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
# insured in various health plans	13,498	13,765	13,734	13,771
# insured in dental plan	11,387	11,657	11,994	12,216
# FSA participants	4,450	4,338	4,193	4,060
# EAP	15,053	15,153	15,065	15,081

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 606 EMPLOYEE WELLNESS AND BENEFITS, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	819,403	893,129	1,014,499	1,099,762
Federal				
Revolving				
Total	819,403	893,129	1,014,499	1,099,762
Employees	5.54	5.61	5.94	6.00

**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, Chief Human Resources Officer 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 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>	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Labor negotiations	0	3	0	3
Grievance appeals received	50	62	62	30
Mini-hearing decisions	32	33	33	15
Step 3 hearings/arbitration decisions	18	14	5	10

<u>BUDGET</u>	Expenditure <u>2013-14</u>	Expenditure <u>2014-15</u>	Expenditure <u>2015-16</u>	Appropriation <u>2016-17</u>
General	363,243	372,760	371,716	406,714
Cash				
Federal				
Revolving				
Total	363,243	372,760	371,716	406,714
Employees	4.00	4.00	3.85	4.00

**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 was allocated to the City of the Primary Class Development Fund for FY 2001-02 through FY 2015-16. Amounts credited to the fund were appropriated to the Department of Administrative Services which in turn disbursed amounts quarterly to the City of Lincoln upon evidence the city had committed one dollar of non-state funds for every three dollars of appropriated state funds. Amounts appropriated from the fund were 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 expired June 30, 2016. The final disbursement, for the quarter ending June 30, 2016, was made in July 2016.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,000,000	1,000,000	1,000,000	0
Federal				
Revolving				
Total	1,000,000	1,000,000	1,000,000	0
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 was allocated to the City of the Metropolitan Class Development Fund for FY 2001-02 through FY 2015-16. Amounts credited to the fund were appropriated to the Department of Administrative Services which in turn disbursed amounts quarterly to the City of Omaha upon evidence the city had committed one dollar of non-state funds for every three dollars of appropriated state funds. Amounts appropriated from the fund were 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 expired June 30, 2016. The final disbursement, for the quarter ending June 30, 2016, was made in July 2016.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,500,000	1,500,000	1,500,000	0
Federal				
Revolving				
Total	1,500,000	1,500,000	1,500,000	0
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 (OCC) is responsible for facility management as it relates to the Nebraska State Capitol, a designated National Historic Landmark. This responsibility includes preservation, restoration, enhancement, operational maintenance, facility improvements, archival conservation and promotion/interpretation relating to the Capitol, its grounds and environs.

Operationally, members of the OCC Shop Program staff preserve and restore all original building components including woodwork, hardware and masonry; maintain and update mechanical and electrical systems; perform routine and specialized cleaning of interior finishes; preserve and restore original Capitol furnishings; and, care for and restore the historic Capitol grounds. The OCC Tour Program staff members provide public tours; develop printed materials; maintain and update the <capitol.org> website; produce the tri-annual Capitol Sower Newsletter; and, provide coordination and scheduling of, as well as crowd control for, special events in and around the Capitol. As the result of work carried out under its Archive Program, the OCC collects, preserves and interprets historic material in various forms for on-going preservation and restoration of the building and grounds as well as for interpretive and documentary material related to the Capitol. OCC Architectural Staff plan, develop, coordinate and direct Capitol projects carried out by private contractors as well as smaller projects undertaken with in-house OCC staff.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	3,705,642	3,739,652	3,828,595	4,266,281
Cash	41,050	28,856	23,405	35,387
Federal	0	0	0	0
Revolving	0	0	0	4,750
Total	3,746,692	3,768,508	3,852,000	4,306,418
Employees	26.71	26.39	26.23	27.00

AGENCY 66 ABSTRACTERS BOARD OF EXAMINERS

DIRECTOR: Mardy McCullough
301 Centennial Mall
Lincoln, NE 68508
471-2383

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

EXECUTIVE Robin Kilgore
BUDGET OFFICE: 471-4180

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	43,456	50,376	53,152	58,182
Federal				
Revolving				
Total Operations	43,456	50,376	53,152	58,182
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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Certificates of Authority Issued:	219	228	128	128
Certificates of Registration Issued:	252	262	166	166
Applicants Examined:	21	7	5	5
Complaints Received:	3	4	5	2

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	43,456	50,376	53,152	58,182
Federal				
Revolving				
Total	43,456	50,376	53,152	58,182
Employees	0.5	0.5	0.5	0.5

AGENCY 67 EQUAL OPPORTUNITY COMMISSION

ACTING DIRECTOR: Stan Odenthal
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 Public Accommodations, and the Age Discrimination in Employment Act. 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	1,033,880	1,187,188	1,170,244	1,262,802
Cash				
Federal	681,256	712,618	732,931	810,622
Revolving				
Total Operations	1,715,136	1,899,806	0	2,073,424
Employees	26	26.75	26	27

**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 5,000 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 200 days or less (average from filing to determination), 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 7 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Beginning backlog of cases	539	584	608	668
Number of new cases filed	1,017	1,145	1,072	1,000
Employment	819	845	862	860
Pregnancy Related	30	36	33	30
Equal Pay	28	28	18	20
Age	225	241	241	240
Housing	79	103	84	90
Public Accommodation	67	102	32	40
Number of cases resolved/closed	972	1,121	1,012	1,000
Ending backlog of cases	584	608	668	668

*One case number may represent a charge filed under more than on employment law.

**AGENCY 67 EQUAL OPPORTUNITY COMMISSION
PROGRAM 59 ENFORCEMENT OF STANDARDS - EQUAL
EMPLOYMENT AND HOUSING STANDARDS, CONT'D.**

<u>BUDGET</u>	<u>Expenditure</u> 2013-14	<u>Expenditure</u> 2014-15	<u>Expenditure</u> 2015-16	<u>Appropriation</u> 2016-17
General	1,033,880	1,187,188	1,170,244	1,262,622
Cash				
Federal	681,256	712,618	732,931	810,622
Revolving				
Total	1,715,136	1,899,806	0	2,073,424
Employees	26	26.75	26	27

AGENCY 68 COMMISSION ON LATINO-AMERICANS

DIRECTOR: Lazaro Arturo Spindola
Sixth Floor
State Capitol
471-2791

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Lee Will
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Mexican-American Commission was created in 1972. In 2010, the commission was renamed the Commission on Latino-Americans. The commission consists of nine members who are appointed by the governor. The commissioners employ an executive director who is responsible for the day to day operation of the office and the staff. The Commission on Latino-Americans serves the needs of Latino-Americans in the fields of education, employment, health, housing, welfare, and assists in the translation of documents for the direct assistance of clients in matters relating to any federal department or agency or any department or agency of the state or a political subdivision. The commission also develops, coordinates and assists public and private organizations and coordinates and assists the efforts of state departments and agencies to serve the needs of Latino-Americans.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	200,419	192,637	205,206	207,834
Cash			297	5,000
Federal				
Revolving				
Total Operations	200,419	192,637	205,503	212,834
Employees	3.0	3.0	3.0	2.75

**AGENCY 68 COMMISSION ON LATINO-AMERICANS
PROGRAM 537 COMMISSION ON LATINO-AMERICANS**

PROGRAM OBJECTIVES

- To act as an information and referral service on Latino issues
- To research problems of Latino
- To stimulate public awareness of the problems of Latino

PROGRAM DESCRIPTION

Public awareness is stimulated through various programs, workshops, conferences, and studies on the problems of Latinos. A newsletter is distributed electronically and published on a monthly basis. The commission answers questions from the public and assists individual Latinos with problems on a case-by-case basis.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Commission meetings held	4	4	4	4
Conferences/workshops sponsored	3	3	3	3
Newsletters distributed	1,400	1,680	1,710	1,840
Cases handled	749	651	570	594
Radio/TV broadcasts	6	5	7	8
Outreach programs	37	29	18	17

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	200,419	192,637	205,206	207,834
Cash			297	5,000
Federal				
Revolving				
Total	200,419	192,637	205,502	212,824
Employees	3.0	3.0	3.0	2.75

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: James Van Bruggen
471-4175

AGENCY DESCRIPTION

The Nebraska Arts Council is directed under law to: 1) Stimulate and encourage throughout the state the study and presentation of the performing and fine arts, public interest and participation therein; 2) Make surveys as may be deemed advisable to public and private institutions within the state engaged in artistic and cultural activities, and make recommendations; 3) Take steps to encourage public interest; and 4) Encourage freedom of artistic expression. The NAC supports arts activities through grants and technical assistance for nonprofit arts organizations such as museums, symphonies, playhouses and community arts councils, nonprofit community and social service agencies that provide arts activities, public and private schools, colleges and universities and artists, writers, and performers. The agency is charged with coordinating the implementation of the state's 1% for the Arts statutes, which requires a set-aside of 1% of certain construction or renovation projects for state buildings to purchase artwork for those buildings.

The Arts Council administers and distributes the Nebraska Arts and Humanities Cash Fund, drawn from the earnings of the Cultural Preservation Endowment Fund. Monies from the Nebraska Cultural Preservation Endowment Fund support programs that stabilize the state's cultural climate.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	502,139	618,776	567,900	618,415
Cash	31,000	38,563	30,000	90,000
Federal	212,268	176,598	211,559	193,247
Revolving	0	0	0	0
Total Operations	745,407	833,937	809,459	901,662
STATE AID:				
General	903,069	891,698	892,289	943,069
Cash	507,336	419,953	186,037	1,395,000
Federal	520,098	561,174	548,014	545,800
Total State Aid	1,930,503	1,872,825	1,626,340	2,880,869
TOTAL FUNDS:				
General	1,405,208	1,510,474	1,460,188	1,561,484
Cash	538,336	458,516	216,037	1,485,000
Federal	732,366	737,772	759,573	739,047
Revolving	0	0	0	0
Total Budget	2,675,910	2,706,762	2,435,799	3,785,531
Employees	9.73	9.79	9.93	10

**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.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	502,139	618,776	567,890	618,415
Cash	31,000	8,563	0	60,000
Federal	212,268	176,598	211,558	193,247
Revolving	0	0	0	0
Total	745,407	803,937	779,458	871,662
Employees	9.45	9.48	9.58	9.60

**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.
- provide funding for the Humanities Nebraska

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. State General Fund support for Humanities Nebraska is appropriated to this program. Humanities Nebraska provides support 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.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Applications received	457	461	480	500
\$ of total grant requests	\$2,587,558	\$2,791,086	\$3,071,194	\$3,223,704
\$ of total grant awards	\$1,770,405	\$2,050,527	\$2,255,576	\$2,707,911
Total # of grants awarded	391	426	424	426
Total # of schools served	251	242	250	255
Grants benefitting youth	390	426	425	450
Days in field/Office on Wheels	42	40	40	40
Total training participants	355	400	448	500

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	903,069	891,698	892,289	943,069
Cash	0			0
Federal	520,098	561,174	548,014	545,800
Revolving	0	0	0	0
Total	1,423,167	1,452,872	1,440,303	1,488,869
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.

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.

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 Arts Council administers and distributes the Nebraska Arts and Humanities Cash Fund, which receives earnings from the Cultural Preservation Endowment Fund. The Nebraska Arts Council and Humanities Nebraska may draw down the earnings from the fund upon providing proof of a one-to-one match from private sources for each dollar of earnings available. Monies from the Nebraska Cultural Preservation Endowment Fund support programs that stabilize the state's cultural climate.

The Nebraska Arts Council is allowed to allocate up to \$30,000 from the fund on an annual basis for the payment of expenses directly related to the administration of the fund.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Grants awarded	78	115	137	150

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	507,336	449,953	216,037	1,425,000
Federal	0	0	0	0
Revolving	0	0	0	0
Total	507,336	449,953	216,037	1,425,000
Employees	.28	.35	.38	.40

AGENCY 70 FOSTER CARE REVIEW OFFICE

DIRECTOR: Kim Hawekotte
Executive Building
521 S. 14th, Suite 401
(402) 471-4420

**LEGISLATIVE
FISCAL OFFICE:** Elizabeth Hruska
(402) 471-0053

**EXECUTIVE
BUDGET OFFICE:** Elton Larson
(402) 471-4173

AGENCY DESCRIPTION

The Foster Care Review Office (FCRO) was established in 1982 as the Foster Care Review Board. The name was changed to the Foster Care Review Office and the governance was also changed per LB 998 in the 2012 Legislature. The Office operates a statewide register of children in out-of-home care; selects and trains volunteers to serve on local foster care review boards; issues the required case-specific reports with recommendations to the courts and legal parties following reviews; analyzes and disseminates data and provides recommendations for system improvements including probation through a variety of means including an annual report and three quarterly updates; and provides other services pursuant to the Foster Care Review Act. The Office is the designated state agency to conduct the federally required Title IV-E reviews. A five-member advisory board provides input to the agency.

Local foster care boards from across the state review the cases of children in out-of-home care. Including probation. As part of the review process the local boards make recommendations regarding the child's permanency plan, services being received and appropriateness of the placement; make statutory findings; identify barriers to permanency and make case-specific recommendations. These recommendations and findings are sent to the court, the agency responsible for the child, the child's guardian ad litem, the county attorney, the parent's attorney and any other legal party.

Local board members and/or staff may visit foster care facilities. The Foster Care Review Office may participate in legal proceedings concerning cases reviewed by the agency. Data on the children is reported to the FCRO's tracking system by the court and agencies. Additional data is obtained through the review process. Data, analysis, observations, and recommendations for systemic improvements are reported in an annual report and quarterly updates to the Legislature as required by statute.

As of July 2016, there were 57 local review boards that meet in the following Nebraska communities: Bellevue, Columbus, Fremont, Grand Island, LaVista, Lexington, Lincoln, Norfolk, North Platte, Omaha, Papillion, South Sioux City, Scottsbluff, Tecumseh, Seward and York. There were 340 volunteers actively serving on the local reviews boards at that time. Agency staff who facilitate the reviews are located across the state.

Nebraska Children's Commission

The Nebraska Children's Commission is administratively located in the FCRO but operates independently. Until FY 14, it was housed in the Department of Health and Human Services. The Commission was created by LB 821 in 2012. The Commission has 28 members including voting and non-voting ex officio members. The activities of the commission include creating a statewide strategic plan for child welfare and juvenile justice program and service reform, contracting with an independent entity specializing in Medicaid analysis to conduct a cross-system analysis of current funding and services, evaluate juvenile justice continuum of care and out-of-home placements and examine the Office of Juvenile Services and the Office of Probation Administration, develop a system of care plan beginning with prevention through treatment, analyze case management workforce issues, gather information on the Crossover Youth Program and make recommendations regarding the implementation in Nebraska of the federal Preventing Sex Trafficking and Strengthening Families Act. The Commission is set to terminate on June 30, 2019.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	1,497,590	1,715,211	1,904,847	1,865,446
141,619	911	7,343	0	135,700
Federal	333,286	299,552	360,189	609,592
Revolving				
Total Operations	1,831,787	2,022,106	2,265,036	2,610,738
Employees	25.5	28	31	33

**AGENCY 70 FOSTER CARE REVIEW OFFICE
PROGRAM 116 STATE FOSTER CARE REVIEW OFFICE**

PROGRAM OBJECTIVES

- Independently track all children in out-of-home care under the jurisdiction of the Department of Health and Human Services and the Office of Probation.
- Review children and youth in out-of-home care to assure they have appropriate permanency plans, timely and appropriate services and placements, make required findings and recommendations regarding identified issues.
- Recruit, train, staff and support local foster care review boards throughout the state.
- Collect and verify information regarding children in out-of-home care and trial home visits.
- Evaluate, analyze, and disseminate data on children through an annual report, special reports, fact sheets, quarterly reports to the Legislature, and other means.
- Increase public knowledge and understanding of child welfare and juvenile justice issues.
- Promote safety and security of children through tracking, review, touring child caring facilities, legal standing and other actions to promote permanency.

PROGRAM DESCRIPTION

The Foster Care Review Office is responsible for monitoring the permanency plan and progress of Nebraska children placed in out-of-home care and trial home visits. The Office maintains an independent tracking system of all children in out-of-home care, compiles and analyzes data for an annual report, provides recommendations for system improvements and selects and trains volunteers to serve on the local boards. Data on the children is reported to the Office's tracking system by the courts and agencies. The local boards review the case plans and progress reports and make recommendations to the court, the agency responsible for the child, the child's guardian ad litem, the county attorney, the parent's attorney, and other legal parties. Local board members and staff may 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>2013-2014*</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
#of local boards	48	54	57	57
# of volunteer citizen reviewers	300	300	300	300
# of volunteer hours donated	31,808	34,458	37,772	37,772
# children reviewed	4,544	4,162	4,267	4,400
Number of children on registry	125,000	128,000	131,000	134,000
Number of active cases on 6/30	3,903	3,411	4,733	4,700

*Calendar year

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	1,359,447	1,573,593	1,745,255	1,865,446
Cash	911	7,343		5,700
Federal	333,286	299,552	360,189	609,592
Revolving				
Total	1,693,644	1,880,488	2,105,444	2,480,738
Employees	24	26	27	31

**AGENCY 70 NEBRASKA CHILDREN'S COMMISSION
PROGRAM 353 NEBRASKA CHILDREN'S COMMISSION/OPERATIONS**

PROGRAM OBJECTIVES

- Serves as a high-level leadership body and forum for collaboration around child welfare and juvenile justice.
- create a statewide strategic plan for reform of the child welfare system programs and services in the State of Nebraska
- review the operations of the Department of Health and Human Services regarding child welfare programs and services and recommend options of either the establishment of a new division within the department or the establishment of a new state agency to provide all child welfare programs and services which are the responsibility of the state
- Oversee legislatively assigned committees and task forces

PROGRAM DESCRIPTION

The activities of the commission include 1) creating a statewide strategic plan for child welfare program and service reform, 2) contracting with an independent entity specializing in Medicaid analysis to conduct a cross-system analysis of current funding and services 3) examine state policy regarding the prescription of psychotropic drugs for children who are state wards 4) examine the role and effectiveness of out of home placements in the Office of Juvenile Services and the Office of Probation Administration 5) develop a system of care plan from prevention to treatment, 6) analyze case management workforce issues and 7) make recommendations regarding the implementation in Nebraska of the federal Preventing Sex Trafficking and Strengthening Families Act

Expenditures for the Commission in FY 12 and FY 13 are in Program 353 in Agency 25 Department of Health and Human Services.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	138,143	141,618	159,592	
Cash				130,000
Federal				
Revolving				
Total	138,143	141,618	159,592	130,000
Employees	1.5	2	2	2

AGENCY 71 – STATE ENERGY OFFICE

DIRECTOR: David Bracht 521 S. 14 th St. Ste. 300 Lincoln, NE 68509 471-2867	LEGISLATIVE FISCAL OFFICE:	Scott Danigole 471-0055 Lee Will 471-4175
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AGENCY DESCRIPTION

The Nebraska State Energy Office was created in 1977 with the passage of LB 232. The Nebraska State Energy Office statutory authority is outlined in Nebraska Revised Statutes §81-1601 through §81-1641. In 1987, by Executive Order, the Energy Office became a division of the Governor's Policy Research Office (GPRO). On July 1, 2008, the Energy Office was designated as a code agency and its Director serves as a member of the Governor's cabinet. The Energy Office was created as a code agency to address a number of energy issues such as education, outreach, energy conservation and resource management. The agency continuously manages federally funded programs. The *Low-Income Weatherization Assistance Program (WAP)* provides free weatherization services to income eligible Nebraskans and is administered statewide by the Energy Office. Funds from the *State Energy Program* are used to provide energy efficiency services to consumers and other small energy users, maintenance of the state's energy database and agency website (neo. ne.gov). These funds also provide program support for a wide array of activities that include energy supply shortage tracking and management and emergency preparedness, education and information, Dollar and Energy Saving Loan operations, support of renewable energy activities and residential and commercial building energy efficiency activities.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General			3,325	218,472
Cash	313,904	384,365	439,950	435,438
Federal	1,803,617	1,296,742	1,007,260	1,499,578
Revolving				
Total Operations	2,117,521	1,681,107	1,450,535	2,153,488
STATE AID:				
General				
Cash	87,776	466,302	132,218	1,000,000
Federal	5,193,483	6,052,298	4,297,897	6,349,656
Total State Aid	5,281,259	6,518,600	4,430,115	7,349,656
TOTAL FUNDS:				
General	0	0	3,325	218,472
Cash	401,680	850,667	572,168	1,435,438
Federal	6,997,100	7,349,040	5,305,157	7,849,234
Revolving	0	0	0	0
Total Budget	7,398,780	8,199,707	5,880,650	9,503,144
Employees	18.70	18.15	17.29	20.50

**AGENCY 71 STATE ENERGY OFFICE
PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS**

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTIONS

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

FULLY FEDERALLY FUNDED PROGRAMS

Weatherization Assistance Program (WAP). The Nebraska Energy Office administers the federally funded *Weatherization Assistance Program (WAP)* that lowers energy use and energy costs for low-income people by supporting energy efficient home retrofits through State managed networks of local weatherization providers. The WAP mission is to, "reduce energy costs for low-income families, particularly for the elderly, people with disabilities and children, by improving the energy efficiency of their homes while ensuring their health and safety."

Typically, measures may include: installing insulation; sealing ducts; tuning and repairing heating and cooling systems; mitigating air infiltration; and reducing base load energy consumption. Improvements made must show energy savings over the life of the measure at least or greater than the cost of the measure applied.

WAP funding is derived from annual appropriations by Congress to two federal agencies: USDOE and USHHS. The funding from USDOE is allocated to states based on a formula outlined in federal statutes. USHHS administers the Low-Income Heating and Energy Assistance Program (LIHEAP) funds that are allocated to the weatherization program. LIHEAP's mission is to assist low income households, particularly those with the lowest incomes that pay a high proportion of household income for home energy. The funding for the LIHEAP program is directed to the Nebraska Department of Health and Human Services (NDHHS). This program must be administered in accordance with all applicable USDOE, HHS, and the Nebraska WAP State Plan guidelines and rules and regulations.

The total state funding is distributed by a formula to Community Action Agencies (CAPS) across the state. The CAPS are responsible for the weatherization work in their designated areas. The Energy Office administers the program in accordance to USDOE guidance. A portion of the funds are set aside for training and technical assistance, which includes inspections and training WAP network staff. The agency monitors weatherization work performed on homes, and conducts comprehensive financial and programmatic inspections of the CAPS. Energy savings resulting from the weatherization improvements typically last 20 years. Conservative estimated annual energy savings are \$4.5 million each year in utility bills, or \$382 per year, per unit weatherized.

PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.

FEDERALLY FUNDED WITH REQUIRED STATE MATCH

The Nebraska Energy Office receives state cash funds pursuant to section 57-705, the Severance Tax Fund, for administration of sections 81-1601 to 81-1607 of the *Nebraska Revised Statutes*. These state funds, private funds or funds from other state agencies are used for the required matches of federal formula and competitive grants. In-kind matches funded with state funds, private funds or funds from other state agencies are used as staff time.

State Energy Program (SEP). SEP provides financial and technical assistance to states through formula and competitive grants. States use their formula grants to develop strategies State Energy Program and goals specific to the State's energy priorities, design and then implement these state-driven energy programs. Competitive grant solicitations are issued annually, based on available federal funding, and typically frame the President's energy priorities. The Energy Office is required to provide a 20% match for SEP annual formula funding allocations and uses state case funds for this matching requirement. SEP emphasizes the state's role as the decision maker and administrator for the program activities within the state. The state energy offices are vital resources for delivering energy benefits, addressing national energy goals, and coordinating energy related emergency preparedness across the nation. These funds are used to partner with energy industry stakeholders on energy education and outreach activities, administer the Dollar and Energy Saving Loan Program, undertake public information activities and provide technical assistance related to residential and commercial energy efficiency technologies.

State Heating Oil and Propane Program (SHOPP). SHOPP is a weekly joint data collection effort between the Energy Information Administration (EIA) and State Energy Office. The weekly survey collects residential prices for heating oil and propane directly from retailers within each State. This data collection assists policymakers and consumers to make decisions in the event of a heating fuel supply disruption or an unusually cold winter. Heating oil and propane sold by independent dealers can cause considerable supply and price fluctuations and the SHOPP reporting enables better communication regarding market developments between fuel providers and States. In Nebraska, especially in rural areas, a significant number of homes use propane as their primary energy source for heating during winter months. The Energy Office receives \$6,000 each fiscal year, which is matched one-to-one with State Cash Funds.

U.S. Department of Energy Special Projects.

Access Ethanol Nebraska (AEN)

The Energy Office was awarded \$2.285 million to establish a public-private partnership with the Nebraska Corn Board (Corn Board), Nebraska Ethanol Board (Ethanol Board) and Nebraska Department of Agriculture (NDA) to add 80 new blender pumps across the state of Nebraska, allowing greater access to ethanol for Nebraskans and out of state visitors. The Biofuel Infrastructure Partnership (BIP) grant, which requires a dollar to dollar match from the state, private industry and foundations, was awarded by the US Department of Agriculture (USDA) to increase the consumption of ethanol through more access to flex fuel pumps. A portion of the matching funds will come from Legislative Bill 581 (LB 581) passed by the Nebraska Unicameral last session, which allows for some ethanol infrastructure. Additional funding will come from the Corn Board, which has been operating the "Blend Your Own" program since 2011; a program aimed at increasing access to flex fuel pumps across Nebraska. Funding also will come from the Ethanol Board and "Prime the Pump;" a non-profit organized to improve ethanol infrastructure. NEO is also pursuing matching funds from Nebraska Ethanol Producers, some of whom have confirmed they will provide funding and others who have indicated they plan to support, which will bring the total of the grant and the private and public matching sources to over \$6 million.

PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.

Energy Reduction at Municipal Wastewater Facilities

The Energy Office will collect energy use data from wastewater plants in communities with a population of 10,000 or less. These smaller plants make up 531 of the 547 wastewater plants in Nebraska. After evaluation of the data, 60 to 100 of the plants will be selected for more analysis, including an on-site visit. At least 24 of the lowest performing plants will be offered technical and financial assistance to achieve savings of 20% or better. USDOE provided funds of \$273,330 with the Energy Office providing a \$54,666 match.

Nebraska Initiative-Benchmarking and Beyond

Nebraska will develop a comprehensive energy performance benchmarking and disclosure policy for state/local governmental buildings in Nebraska by 2020, and provide training opportunities to state and local employees through Building Operator Certification (BOC®), AEE Certified Energy Manager and ECO24/7 training. University students will be trained in the use the EPA's ENERGY STAR® Portfolio Manager to collect and benchmark energy usage and analyze performance data from state buildings. A curriculum will be developed for use in the Nebraska Green Schools program to train high school STEM teachers and their students who, in turn, will benchmark local government, commercial and multi-family buildings in their community. The goal of the grant is to benchmark all state buildings using ENERGY STAR Portfolio Manager and a benchmarking and disclosure policy that envisions an annual review; as well as workforce development for an expanded number of employees across state/local government, universities and high schools through an educational component. USDOE will award the Energy Office \$300,000 with a match from the Energy Office of \$122,012.

PROGRAMS FULFILLING STATE DUTIES AND STATUTORY OBLIGATIONS

The Nebraska Energy Office receives up to \$300,000 in state cash funds pursuant to section 57-705, the Severance Tax Fund, to administer sections 81-1601 to 81-1607 of the *Nebraska Revised Statutes*. In addition to providing funds or in-kind services to meet state match requirements for programs described in the prior section, the following state obligations are fulfilled.

State Repository for Energy Data and Collection; Technical Assistance

Maintaining a central repository for the collection, compilation and analysis of energy data and statistics. The Energy Office database can be found at: Energy Statistics. Publish annually a comprehensive report containing information on the State's energy consumption by fuel type and use, identifying <http://www.neo.ne.gov/statshtml/index3c.html> emerging trends related to energy supply, demand, conservation, and specifying the level of statewide energy need in the agriculture, commercial, residential, industrial, transportation, utilities, and government sectors. The most current Annual Report can be found at:

http://www.neo.ne.gov/annual_rept/NEOAnnualReport.pdf

The agency uses this data to assist in the study of the impact and relationship of state energy policies to national and regional energy policies and engage in such activities.

The agency also provides technical assistance to private persons and local subdivisions of government on energy conservation, techniques, and renewable energy technologies.

Design a State Program for Conservation of Energy

Design a state program for conservation of energy. The Agency developed the Dollar and Energy Saving Loan Program in 1990 with petroleum violation escrow funds to provide low-interest loans to Nebraskans to finance energy efficient, renewable energy and waste minimization improvements in residential, commercial, institutional, industrial, agricultural and governmental sectors. Pursuant to 81-1635 through 81-1641, the Nebraska Energy Settlement Fund was established and the Energy Office administers funds returned to the state through federal district court actions, court settlements and judgments against oil companies that overcharged customers during the 1970s and 1980s. In 1990, the Energy Office used \$10

PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.

million of these funds to launch a revolving loan fund known as the (DESL) program. The program, currently capitalized with Dollar and Energy Savings Loan \$43 million, has funded over 28,000 projects with a total investment of over \$330 million through low interest loans for energy efficiency, renewable energy and waste minimization projects in all sectors. These loans are made through Nebraska lenders for consumers and businesses in the state and repaid to the Energy Office to be loaned out again. Administration expenses for loan program operations have historically been funded by the USDOE formula funds and state cash funds. Additional State Energy Program information about operations and environmental impact of the loan program can be found in the Annual Report

Nebraska Energy Code

The Energy Office is responsible for administration and implementation of minimum energy efficiency building standards for newly built homes and buildings. The Legislature passed in 2011, LB 329 adopting the 2009 International Energy Conservation Code (IECC) as the minimum energy efficiency building standard. The Energy Office has adopted and promulgated rules and regulations to carry out this statute, and provides training for local code officials, residential and commercial builders. In March 2013, the Energy Office established an Energy Codes Compliance Collaborative, using existing agency funding, to educate stakeholders, government officials and the public on the Nebraska Energy Code and the importance of building energy codes.

In June 2014, the Nebraska Energy Office completed a statewide check of commercial building code compliance with the Nebraska Energy Code. The study found the average compliance rate for Nebraska was 83 percent. Under federal legislation, states are required to achieve a 90 percent energy code compliance by 2017. The study can be found on the Energy Office website at <http://www.neo.ne.gov/NECommComplianceStudy.pdf>

Energy Efficiency Standards for State-Funded Buildings

Pursuant to 72-804 through 72-806, any new state building shall meet or exceed the requirements of the 2009 IECC. Energy Office shall review building plans and specifications necessary to determine whether a building will meet the requirements of the IECC. The Energy Office, in consultation with the Building Administrator of the Department of Administrative Services, have adopted and promulgated rules and regulations to carry out this statute. These above referenced activities related to Nebraska Revised Statutes duties and responsibilities on state building codes were accomplished with non-state funds. The passage of LB 329 did not have a fiscal note therefore, the Energy Office utilized federal grant awards and utility funding to carry out the statutory responsibilities.

Emergency Fuel Allocation Plans

Prepare emergency fuel allocation plans with recommendations to the Governor for actions to be taken in the event of critical shortages of energy. The Energy Office collects proprietary information from energy suppliers, produces reports containing details on energy shortages, price volatility and impacts on critical energy infrastructure for the Governor.

Natural Gas Fuel Board

Pursuant to 66-2001, the Natural Gas Fuel Board was created to support and promote the use of natural gas as a motor vehicle fuel in the State of Nebraska. The Energy Office was directed to provide administrative support to the eight-member board. As of June 2016, the Governor's office has not received enough applications to seat the eight-member board.

Energy Assurance Planning

The Energy Office participates in activities that prepare for energy emergency situations, including natural disasters that could cause supply disruptions. The Energy Assurance Plan

PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.

outlines roles and responsibilities for events leading up to and responding to energy related disruption events and serves as a mitigation plan to address a risk management framework to prevent or reduce energy disruption events and the duration of such events. Emergency planning for the State Emergency Operations Plan are not duplicated, rather the energy plan is intended to complement the State plan by outlining specific roles and responsibilities of the Energy Office in mitigating and responding to an energy emergency. The Energy Plan is prepared in accordance with the State Energy Assurance Guidelines developed by the National Association of State Energy Officials under the direction of the USDOE Office of Electricity Delivery and Energy Reliability. The plan cannot identify every possible energy-based emergency scenario, but does address likely conditions or indicators and provides guidance in decision making.

Nebraska Clean-burning Motor Vehicle Fuel Rebates

Per statute 66-201 to 66-204, the Energy Office is to provide rebates on qualified conversions of motor vehicles to run on clean-burning motor fuels, purchases of vehicles that originally were designed to run on clean-burning motor fuels, and equipment to dispense the clean-burning fuels. The rebate program is funded with \$500,000 in General Funds under Legislative Bill 581 passed by the Nebraska Unicameral in May 2015 and the Energy Office is tasked with administering the program. The rebate program defines clean-burning motor vehicle fuel for conversions and purchases of new vehicles as a hydrogen fuel cell, compressed natural gas (CNG), liquefied natural gas, or liquefied petroleum gas. The program also includes rebates for flex fuel pumps offering ethanol with blends of E15 or higher.

Qualified Energy Conservation Bonds

Qualified Energy Conservation Bonds (QECBs) were authorized by Congress in the to be used by state, local and tribal 2008 Energy Improvements and Extension Act governments to finance certain types of energy projects. The October 2008 enabling legislation set a limit of \$800 million on the volume of energy conservation tax credit bonds that may be issued by state, local and tribal governments. The *American Recovery and Reinvestment Act (ARRA)*, enacted in February 2009, expanded the allowable bond volume to American Recovery and Reinvestment Act of 2009 \$3.2 billion. In April 2009, the Internal Revenue Service (IRS) issued Notice 2009-29 providing guidance on how the program will operate and how the bond volume will be allocated. QECB bond volume is allocated to each state based on the state's percentage of the U.S. population as of July 1, 2008. Each state is then required to allocate a portion of its allocation to "large local governments" and tribes. Large local governments are defined as municipalities and counties with populations of 100,000 or more. Large local governments and tribes may issue bonds up to the amount of the respective sub-allocation, waive their sub-allocation or any portion thereof, and return these funds to the State. The IRS Notice 2009-29 contains the QECB allocation for each state. Nebraska's allocation of bond volume cap is \$18,502,000.

The authority to issue these bonds does not sunset under current federal law. The definition of QECBs is fairly broad and can be explained in greater detail in Notice 2009-29 and Notice 2012-44, which clarifies the meaning of "capital expenditure", "green community program", and guidance on the 20% energy consumption reduction requirement. QECBs can be used: to reduce energy consumption in publicly owned building by at least 20%; to implement green community programs (including the use of grants, loans, or other repayment mechanisms to implement such programs); rural development (including the production or renewable energy); various research and development applications; mass commuting facilities that reduce energy consumption; several types of energy related demonstration projects; public energy efficiency education campaigns; and certain renewable energy facilities (such as wind, solar and biomass).

PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.

The Energy Office is the authorized allocating agency for the remainder of the State allocation and any sub-allocation returned to the State by large local governments or tribes. The status of the Nebraska QECB Allocation of \$18, 502,000 is as follows:

QECB Approved Projects:

- To the city of Lincoln for the issuance of bonds by the Nebraska Utility Corporation for the University of Nebraska-Lincoln Innovation Campus effluent heating/cooling system project
\$9,419,436 (\$9,419,436 issued and closed)
- To University of Nebraska Medical Center for issuance of bonds by the University of Nebraska Facilities Corporation for the implementation of new technologies and upgrades at Med Center central utilities plant and other campus buildings \$6,203,312 (\$6,200,000 issued and closed — \$3,312 returned to the state)

Unallocated:

- \$298,688 sub-allocated to Native American Tribal Governments: Winnebago Tribe of Nebraska; Santee Sioux Nation, Nebraska; Iowa Tribe of Kansas and Nebraska; Omaha Tribe of Nebraska and Sac & Fox Nation of Missouri in Kansas and Nebraska
- \$3,312 unused allocation returned to the state by the University of Nebraska Medical Center

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Weatherization Homes Monitored	150	202	122	120
Weatherization Training	12	35	11	12
Building Plan Reviews	10	12	19	15
Energy Code Training	19	6	12	7
Loan Applications	316	285	299	300
Loan Participations	273	261	258	260
On-Site Inspections	56	77	95	55

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General			3,325	218,472
Cash	313,904	384,365	439,950	435,438
Federal	1,803,617	1,296,742	1,007,260	1,499,578
Revolving				
Total	2,117,521	1,681,107	1,450,535	2,153,488
Employees	18.70	18.15	17.29	20.50

**AGENCY 71 STATE ENERGY OFFICE
PROGRAM 106 ENERGY OFFICE ADMINISTRATION/AID**

PROGRAM OBJECTIVES

See PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS.

PROGRAM DESCRIPTION

See PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS.

STATISTICS

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017
Homes Weatherized	280	452	460	348
Dollar & Energy Saving Loans	109	71	52	160
AEN - BIP Rebates	N/A	N/A	0	20
Clean-burning Motor Vehicle Fuel Rebates	N/A	N/A	6	88

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	87,776	466,302	132,218	1,000,000
Federal	5,193,483	6,052,298	4,297,897	6,349,656
Revolving				
Total	5,281,259	6,518,600	4,430,115	7,349,656
Employees	0	0	0	0

AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT

**ACTING
DIRECTOR:** Courtney Dentlinger
Fourth Floor West
State Office Building
471-3747

**LEGISLATIVE
FISCAL OFFICE:** Jeanne Glenn
471-0056

**EXECUTIVE
BUDGET OFFICE:** Robin Kilgore
471-4180

AGENCY DESCRIPTION

The Department of Economic Development was created in 1967. The Director is appointed by the Governor, as is a nine-member Economic Development Commission serves as an advisory body to the Director. The Department promotes the growth of industry and commerce 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	4,373,446	4,658,575	5,041,403	5,351,328
Cash	430,448	562,135	505,314	1,192,005
Federal	1,267,461	1,109,804	1,040,177	2,122,324
Revolving				
Total Operations	6,071,355	6,330,513	6,586,894	8,665,657
STATE AID:				
General	5,726,313	7,153,951	6,330,886	7,360,000
Cash	10,062,405	15,077,797	15,261,572	27,712,194
Federal	18,469,180	12,865,032	15,113,671	24,187,291
Total State Aid	34,257,898	35,096,781	36,706,130	59,259,485
TOTAL FUNDS:				
General	10,099,759	11,812,526	11,372,289	12,711,328
Cash	10,492,853	15,639,932	15,766,887	28,904,199
Federal	19,736,641	13,974,836	16,153,848	26,309,615
Revolving	0	0	0	0
Total Budget	40,329,253	41,427,294	43,293,023	67,925,142
Employees	57.22	61.61	62.94	68.0

**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 served the administrative, information, and field service programs of the Department. Functions covered in the program included the Department's Public Information Office, Personnel and Fiscal Office, and Information Technology staff.

Beginning in FY15-16, the costs allocated to this program were merged into Program 603.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,195,287	1,192,052	0	0
Cash	40,015	69,354	0	0
Federal	96,363	11,834	0	0
Revolving	0	0	0	0
Total	1,331,665	1,273,240	0	0
Employees	12.67	12.10	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 600 AGRICULTURAL PRODUCTS RESEARCH FUND/AID**

PROGRAM OBJECTIVES

--- Provide funding for the research and development of new, additional and improved uses for agricultural products.

PROGRAM DESCRIPTION

The Agricultural Products Research Fund is establish in law to be used for the research and development of new, additional and improved uses for agricultural products and for the promotion of industrialization of products developed by the expenditure of the fund. Fund income is derived from the licensing or sale of patents on projects financed by the fund.

Beginning in FY15-16, the state aid allocated to this program was merged into the Program 603 state aid program.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	0
Cash	10,000	10,000	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	10,000	10,000	0	0
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 601 COMMUNITY AND RURAL DEVELOPMENT/OPERATIONS**

PROGRAM OBJECTIVES

- Provides statewide opportunities for growing Nebraska communities.
- 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 partnerships by delivering technical and educational opportunities to build service delivery strategies, for both local and regional 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 Development Block Grant Program, the Affordable Housing Program, and the Community Development Assistance Act (CDAA).

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	280,172	319,325	317,565	299,877
Cash	229,835	328,695	362,463	656,772
Federal	955,809	897,104	809,616	1,874,694
Revolving				
Total	1,465,816	1,545,125	1,489,644	2,831,343
Employees	15.56	17.0	16.88	19.64

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 601 COMMUNITY AND RURAL DEVELOPMENT/AID**

PROGRAM OBJECTIVES

- To distribute Community Development Block Grant (CDBG) program and HOME Investment program funds from the U.S. Department of Housing and Urban Development.
- To distribute Affordable Housing program monies (Affordable Housing Trust Fund and HOME Investment programs).

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 and HOME Investment programs provide technical assistance, grants and loans for affordable housing.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	0	500,000
Cash	4,119,400	8,544,539	8,566,012	11,250,000
Federal	18,123,462	12,746,570	14,837,532	23,937,950
Revolving				
Total	22,242,862	21,291,109	24,403,544	35,687,950
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 603 BUSINESS DEVELOPMENT/OPERATIONS**

PROGRAM OBJECTIVES

- Provide technical and financial services to businesses, regional organizations and communities to expand economic development opportunities
- 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 targeted to provide technical assistance with to relocate to, or expand in Nebraska.
- **The Business Innovation and Start-Up program** provides technical support for Nebraska businesses with retention and expansion plans; assistance for start-up businesses and entrepreneurs; 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, and Europe
- **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 programs.
- **The Industry Cluster Team** helps support, organize and manage industry councils. Team members are also responsible for primary economic and market research to understand where particular market sectors stand in Nebraska.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	2,897,988	3,147,198	4,723,838	5,051,451
Cash	150,454	157,602	130,424	499,011
Federal	215,289	200,866	230,561	247,630
Revolving				
Total	3,263,731	3,505,666	5,084,823	5,798,092
Employees	28.84	32.42	45.80	48.21

**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 provide funding for internship programs in Nebraska companies
- To encourage the development of new technology and quality job opportunities
- To provide funding for research, new product development and business expansion
- To provide funding for the development of industrial-ready sites in Nebraska communities

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. The Intern Nebraska component of this program provides funding for internship opportunities in Nebraska businesses for college and university students.

The Business Innovation Act provides funding to help businesses develop new technologies that lead to quality job opportunities across the state. Competitive grants provide funding and technical assistance for research at Nebraska institutions, new product development and testing, and help expand small business and entrepreneur outreach efforts.

The Site and Building Development Fund provides financial assistance for industrial site and building development. Eligible activities include land and building acquisition; building construction or rehabilitation; site preparation; infrastructure development and improvements; engineering and design costs; technical assistance and planning; and other costs necessary for the development of industrial-ready sites and buildings.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	5,726,313	7,153,951	6,330,886	6,860,000
Cash	4,058,074	5,326,017	4,188,350	14,397,194
Federal	345,718	118,462	276,139	249,341
Revolving				
Total	10,130,105	12,598,430	10,95,376	21,506,535
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 655 CIVIC AND COMMUNITY CENTER FINANCING/AID**

PROGRAM OBJECTIVES

- Support the development of civic, cultural, convention and recreation centers and libraries throughout Nebraska
- Support projects that attract new civic, cultural and convention activity from outside the state
- Support projects that renovate downtown areas and historic buildings.

PROGRAM DESCRIPTION

The purpose of the Civic and Community Center Financing Fund is to support the development of civic, community, and recreational centers throughout Nebraska and to support projects that help to foster the maintenance or growth of communities. The fund may be used for the construction of new civic and recreation centers or the renovation or expansion of existing civic, community, and recreation centers, which may include the conversion, rehabilitation, or reuse of historic buildings. The fund may also be used for preliminary planning related to the development or rehabilitation of eligible projects. A municipality must own or operate the center, directly or under contract, for which a grant is sought.

Since 2014, 40 communities received awards totaling \$8,634,900 under the program. Included in this number are 18 planning grants, totaling \$129,500.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,874,931	1,197,242	2,507,210	2,065,000
Federal				
Revolving				
Total	1,874,931	1,197,242	2,507,210	2,065,000
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 655 CIVIC AND COMMUNITY CENTER
FINANCING/OPERATIONS**

PROGRAM OBJECTIVES

- To provide staffing support to communities interested in applying for grants from the Civic and Community Center Fund;
- To conduct grant reviews of applications
- To monitor the progress of grant projects.

PROGRAM DESCRIPTION

Legislation adopted in 2013 amended the use of the Civic and Community Center Fund to allow for staffing and administrative costs to be paid from the fund.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	10,145	6,483	12,427	36,222
Federal				
Revolving				
Total	10,1450	6,483	12,427	36,222
Employees	.15	.09	.20	.15

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 Robin Kilgore

BUDGET OFFICE: 471-4180

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 licensed 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 licensure 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	20,316	21,431	20,362	25,170
Federal				
Revolving				
Total Operations	20,316	21,431	20,362	25,170
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. Licensing 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; 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 license renewal; and the collection of fees for applications, certificates, and renewals. The Board is funded by fees collected from licenses and renewals.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Licensed Landscape Architects:	105	111	115	120
New Licenses:	9	9	14	10
Complaints Received:	1	1	0	1
Licenses suspended or revoked:	0	0	0	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	20,316	21,431	20,362	25,170
Federal				
Revolving				
Total	20,316	21,431	20,362	25,170
Employees	0	0	0	0

AGENCY 74 - POWER REVIEW BOARD

DIRECTOR: Tim Texel
Lower Level
State Office Bldg.
471-2301

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Lee Will
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Power Review Board was created in 1963 under the Department of Water Resources as a regulatory and quasi-judicial administrative agency with jurisdiction over Nebraska's electric power industry. In 1980, the Board became independent. The Board consists of five members appointed by the Governor and confirmed by the Legislature. The Board is required to include one attorney, one engineer, one accountant and two lay persons. Statutes authorize the Board to hire an executive director, 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 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 purpose of rural public power district financing;
7. Approval of microwave communication facilities constructed by public power utilities;
8. Act as the official repository for numerous 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 rate discrimination cases or failure to provide electric service.
10. Although not a statutorily mandated duty, the Board has a designated representative on various committees, working groups and task forces as Nebraska's regulatory agency that participates in the activities of the Southwest Power Pool (a regional transmission organization that oversees the transmission grid in most of Nebraska) and on the Western Interconnection Regional Advisory Body that serves as an advisory body on transmission reliability issues in the western U.S., including a portion of Nebraska's panhandle.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General		192,351		
Cash	513,299	485,473	508,814	656,346
Federal				
Revolving				
Total Operations	513,299	677,824	508,814	656,346
Employees	3.00	3.00	3.00	3.00

**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 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 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Meetings	12	11	11	11
Hearings	2	6	2	4
Transmission Construction Applications	10	7	3	4
Generation Construction Applications	1	3	1	2
Retail Service Area Modifications	6	7	0	4
Petition to Amend District Charters	8	4	2	3
Complaints	1	0	2	2
Microwave Communication Applications	1	0	1	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General		192,351		
Cash	513,299	485,473	508,814	656,346
Federal				
Revolving				
Total	513,299	677,824	508,814	656,346
Employees	3.00	3.00	3.00	3.00

AGENCY 75 NEBRASKA INVESTMENT COUNCIL

DIRECTOR: Michael Walden-Newman
1526 K St.
Suite 420
Lincoln, NE 68508
402-471-2043

LEGISLATIVE FISCAL OFFICE: Kathy Tenopir
402-471-0058

EXECUTIVE BUDGET OFFICE: Gary Bush
402-471-4161

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</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	2,264,066	2,369,121	2,423,694	3,020,950
Federal				
Revolving				
Total Operations	2,264,066	2,369,121	2,423,694	3,020,950
Employees	8.51	9.05	10.00	10.00

**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, the achieving a better life experience program, and the assets of state funds solely in the interests of the citizens of the state within the limitations and according to the powers, duties, and purposes prescribed by law”[Neb. Rev. Stat. 72-1239.01 (2)(b).
- To achieve rates of return on investments in excess of the performance benchmarks, without taking imprudent risk.
- To meet its statutory duty by “diversifying the investments ... so as to minimize risk of large losses, unless ... it is clearly prudent not to do so.” [Neb. Rev. Stat. 72-1239.10(3).
- To maintain a high level of professional competence and conduct due diligence in the dynamic financial markets, so that decisions are made in a prudent manner with a deep understanding of the relevant issues.
- To safeguard the assets entrusted to the Council by identifying appropriate asset allocation targets and identifying, meeting or exceeding appropriate performance benchmarks.
- To operate the agency efficiently, effectively and with unquestioned integrity.

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: 29% U.S. equities; 30% fixed income; 13.5% international equities; 5% private equities; 15% global equities and 7.5% real estate. General Fund assets are invested in short term and medium term instruments to provide necessary liquidity.

STATISTICS

	Calendar Year		
	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>
<u>Assets Managed</u> (millions)			
Defined Benefits Plan	\$9,443	9,961	9,933
State & County Retirement Plans and Deferred Comp. Plan	2,570	2,736	2,714
Operating Investment Pool	3,684	3,961	3,922
NE Educational Savings Plan Trust	3,406	3,756	3,848
General Endowments	719	769	766
Health Care Endowment	390	394	377
Miscellaneous Trusts	75	77	75
University Funds	308	308	287
	<u>\$20,595</u>	<u>21,962</u>	<u>21,922</u>

**AGENCY 75 NEBRASKA INVESTMENT COUNCIL
PROGRAM 610 INVESTMENT ADMINISTRATION, CONTD.**

STATISTICS , CONT.

	<u>Calendar Year</u>		
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Investment Return</u> (millions)			
Defined Benefit Plans	\$1,480	641	112
State & County Retirement Plans	391	181	22
Operating Investment Pool	-46	68	62
NE Educational Savings Plan Trust	440	230	0
General Endowments	80	51	-4
Health Care Endowment	64	26	4
Miscellaneous Trusts	-1	7	-9
University Funds	46	4	0
	<u>\$2,454</u>	<u>1,208</u>	<u>187</u>

BUDGET

	<u>Expenditure</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Appropriation</u>
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
General				
Cash	2,264,066	2,369,121	2,423,694	3,020,950
Federal				
Revolving				
Total	2,264,066	2,369,121	2,423,694	3,020,950
Employees	8.51	9.05	10.00	10.00

AGENCY 76 NEBRASKA COMMISSION ON INDIAN AFFAIRS

DIRECTOR: Judi gaiashkibos
Sixth Floor
State Capitol
471-3475

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Lee Will
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Commission on Indian Affairs was established in 1971 and consists of 14 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	190,532	222,402	210,109	245,701
Cash	12,322	8,616	7,160	20,000
Federal				
Revolving				
Total Operations	202,854	231,018	217,269	265,701
Employees	2.28	2.86	2.85	3.0

**AGENCY 76 - NEBRASKA COMMISSION ON INDIAN AFFAIRS
PROGRAM 584 - COMMISSION ON INDIAN AFFAIRS**

PROGRAM OBJECTIVES

- review all legislation concerning sovereign citizens and work with the legislative committees
- prepare testimony and gather research data
- collaborate wherever possible with state and federal entities in developing and implementing programs that provide equitable services and opportunities for Nebraska's Indian families in the areas of housing, employment, economic development, health, human services, law and order, tribal sovereignty, and civil/human rights

PROGRAM DESCRIPTION

The purpose of the Commission shall be to join representatives of all Indians in Nebraska to do all things which it may determine to enhance the cause of Indian Rights and to develop solutions economic betterment of all American Indians living in the state of Nebraska and educates for a greater cultural understanding of the state's first citizens. NCIA's principles are based in honoring and respecting the government-to-government memorandum between the Governor and Nebraska's headquartered tribes.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Commission meetings	3	3	4	4
Social media websites/pages	4	5	5	5
Event sponsorships				

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	190,532	222,402	210,109	245,701
Cash	12,322	8,616	7,160	20,000
Federal				
Revolving				
Total	202,854	231,018	217,269	265,701
Employees	2.28	2.86	2.85	3.0

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	257,509	250,604	268,707	325,660
Cash				
Federal				
Revolving				
Total Operations	257,509	250,604	268,707	325,682
Employees	3	2.85	2.87	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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	33,050	37,769	41,979	69,644
Cash				
Federal				
Revolving				
Total	33,050	37,769	41,979	69,644
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 except in wage determination cases where the evidence is heard by a panel of three commissioners.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Beginning number of cases	5	11	5	3
New cases & reopened cases	37	23	25	25
Disposed cases	31	34	30	25
Ending carried over cases	11	5	3	3

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	224,459	212,835	226,728	256,016
Cash				
Federal				
Revolving				
Total	224,459	212,835	226,728	256,016
Employees	3	2.85	2.87	3

AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT AND CRIMINAL JUSTICE

DIRECTOR: Darrell Fisher
Fifth Floor
State Office Building
471-2194

**LEGISLATIVE
FISCAL OFFICE:** Doug Nichols
402-471-0052

**EXECUTIVE
BUDGET OFFICE:** Joe Wilcox
402-471-4178

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).

Since its inception, additional statutory duties have been assigned to the Crime Commission, which now serves as an umbrella agency for many criminal and juvenile justice programs. The Commission works in partnerships with state agencies, law enforcement, victim advocates, courts, correctional services, and juvenile coalitions from across the state.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	3,376,788	3,724,190	4,151,940	4,857,995
Cash	881,005	1,042,048	1,230,734	1,363,283
Federal	1,415,741	1,398,827	1,728,477	3,243,632
Revolving				
Total Operations	5,673,533	6,165,064	7,111,152	9,464,910
STATE AID:				
General	2,909,632	5,200,484	6,773,885	7,823,828
Cash	414,119	397,817	286,772	303,474
Federal	5,060,781	4,626,376	5,603,551	7,274,739
Revolving				
Total State Aid	8,384,532	10,224,677	12,664,208	15,402,041
TOTAL FUNDS:				
General	6,286,420	8,924,674	10,925,825	12,681,823
Cash	1,295,124	1,439,865	1,517,507	1,666,757
Federal	6,476,522	6,025,203	7,332,028	10,518,371
Revolving				
Total Budget	14,058,065	16,389,742	19,775,360	24,866,951
Employees	44.7	46.4	50.4	49.5

**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.

OPERATIONS

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	95,365	105,955	101,550	122,550
Cash				
Total	95,365	105,955	101,550	122,550
Employees	1.4	1.5	1.5	1.4

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	547,247	538,284	438,410	587,812
Cash				
Total	547,247	538,284	438,410	587,812

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 155 COMMUNITY-BASED JUVENILE SERVICES
OPERATIONS AND AID**

PROGRAM OBJECTIVES

- To provide financial assistance to communities for adjudicated juvenile offenders.
- To allow juvenile offenders to receive services in the communities in which they live.

PROGRAM DESCRIPTION

To be eligible for participation in the Community-based Juvenile Services Aid Program, a comprehensive community juvenile services plan (community plan) shall be developed, adopted, and submitted to the Crime Commission. The community plan may be developed by individual counties, by multiple counties, by federally recognized or state recognized Indian tribes, or by any combination of the aforementioned entities.

Examples of items previously funded include:

- Juvenile justice personnel costs (county attorneys and legal assistants, assessment specialists, community resource analyst, juvenile services personnel);
- Alternatives to detention (electronic monitoring);
- Direct interventions and programming for youth (family support programs, life skills education, mentoring services, youth center, and youth employment preparation);
- School-based programming (after school programs, alternative schools, school resource officers, truancy programs, and truancy program personnel); and
- Juvenile diversion programs (diversion programming and diversion personnel).

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	162,280	309,940	660,789	1,106,931
Total	162,280	309,940	660,789	1,106,931
Employees	2.3	2.8	3.5	4.8

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,107,159	4,341,880	5,829,848	6,300,000
Total	2,107,159	4,341,880	5,829,848	6,300,000

**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 Attorney Standards Advisory Council, the Juvenile Justice Advisory Group, the Criminal Justice Information Systems Advisory Council, the Task Force on Human Trafficking, the Community Corrections Division, and the Community-Based Juvenile Services Division. 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, Sexual Assault Services, Victim Information and Notification Everyday (VINE), Hate Crimes Reporting, Racial Profiling Reporting, the Task Force on Human Trafficking, and Statewide Crimestoppers Aid.

LB605, 2015, created the County Justice Reinvestment Grant Program and appropriated \$500,000 per year to provide grants to counties to help offset any increased jail costs.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	511,658	523,911	563,586	621,354
Cash	38,167	39,823	40,240	41,140
Federal	740,477	745,459	894,295	903,896
Total	1,290,302	1,309,192	1,498,121	1,566,390
Employees	12.9	13.0	13.5	13.7

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	13,457	12,430	7,211	513,457
Cash	0	0	0	0
Federal	2,860,012	2,458,121	2,498,162	4,520,673
Total	2,873,469	2,470,551	2,505,373	5,034,130

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 199 NEBRASKA LAW ENFORCEMENT TRAINING CENTER**

PROGRAM OBJECTIVES

- To develop and provide mandated training for law enforcement officers 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 statute section 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 for \$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. The dining and kitchen facilities were also 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. Laws 2012, LB817, requires the Training Center to create and maintain the continuing education records for each law enforcement agency in Nebraska.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	1,907,833	1,966,181	1,988,877	2,072,231
Cash	721,683	649,372	756,297	898,509
Federal	67,490	44,902	49,939	60,648
Revolving				
Total	2,697,006	2,660,454	2,795,113	3,031,388
Employees	17.3	18.0	18.0	18.0

**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. Victim Assistance funds also fund VINE (Victims Information Notification Everyday). VINE is a statewide computerized victims' notification system. Victim/witness centers provide direct services to victims of crime (crisis intervention and criminal justice advocacy).

The Crime Commission provides technical assistance and training for victim/witness centers. The centers are also monitored to ensure the quality of services.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	0	0	15,156	4,071
Cash				
Federal	142,872	208,916	283,959	132,083
Revolving				
Total	142,872	208,916	299,115	136,154
Employees	1.2	2.0	4.0	1.2

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	52,559	36,209	68,909	52,559
Federal	2,183,669	2,168,256	3,060,571	2,632,086
Total	2,236,228	2,204,464	3,129,480	2,684,645

**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 who suffer physical injury.

PROGRAM DESCRIPTION

The purpose of the program is to assist victims of crime with medical expenses, mental health counseling, loss of wages, funeral bills in cases of homicide, residential crime scene clean-up, loss of earning power, and other expenses directly related to the criminal act. The program now covers Nebraska residents who are victims of terrorism in foreign countries.

Loss of property, pain and suffering, and expenses not directly related to the crime are not covered. Eligible awards are reduced by any collateral sources received or to be received. Collateral sources include insurance, sick leave pay, vacation or holiday pay, workers' compensation, or unemployment. A maximum of \$25,000 may be awarded to each claimant.

This program is funded through a combination of general, cash, and federal funds. Federal funds are available as matching funds. The match is 60% of non-federal funds expended during the previous federal fiscal year.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	7,270	11,772	8,458	7,837
Cash				
Federal	1,872	273	1,958	6,420
Total	9,141	12,045	10,415	14,257
Employees	0	0	0	0

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	20,000	20,000	20,000	20,000
Cash	187,394	298,629	286,772	303,474
Federal	17,100	0	44,818	121,980
Total	224,494	318,629	351,590	445,454

**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.

Laws 2011, LB390, exempted correctional facilities that are accredited by a nationally recognized correctional association from the authority of the Jail Standards Board. Such facilities shall show proof of accreditation annually to the Jail Standards Board. The only county exempt is Douglas County.

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 database pertaining to the number of inmates held in local jails.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	280,587	289,064	299,967	316,444
Cash				
Federal				
Revolving				
Total	280,587	289,064	299,967	316,444
Employees	3.4	3.4	3.4	3.5

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 204 OFFICE OF VIOLENCE PREVENTION/OPERATIONS & AID**

PROGRAM OBJECTIVES

--- To aid in the development, growth, and overall assessment of violence prevention programs throughout the State of Nebraska.

PROGRAM DESCRIPTION

Laws 2009, LB63, established the Office of Violence Prevention (OVP) (Sections 81-1447 to 81-1451). OVP consists of a director appointed by the Executive Director of the Crime Commission, and a six-member advisory council appointed by the Governor. The advisory council members serve without compensation but may be reimbursed for their expenses. OVP and its director are responsible for developing, fostering, promoting, and assessing violence prevention programs. The duties of the director include program fundraising, program evaluation, coordination of programs, and assistance with the administration and distribution of funds to violence prevention programs.

The advisory council's duties include receiving applications for violence prevention funds, evaluating such applications, and making recommendations to the Crime Commission regarding the merits of each application and the amount of any funds that should be awarded. If funds are awarded to a violence prevention program, the advisory council monitors how such funds are being used, conducts periodic evaluations of such programs, assesses the progress and success regarding the stated goals of each program awarded funds, and recommends to the Crime Commission any modification, continuation, or discontinuation of funding.

Priority for funding shall be given to communities and organizations seeking to implement violence prevention programs which appear to have the greatest benefit to the state and which have, as goals, the reduction of street and gang violence and the reduction of homicides and injuries caused by firearms. The Legislature found that to effectively address these issues, communities must develop a multi-faceted approach that includes violence prevention activities, intervention and enforcement, punishment when necessary, and rehabilitation.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	79,409	87,209	84,288	111,087
Cash	0	0	0	10,500
Total	79,409	87,209	84,288	121,587
Employees	1.0	1.0	1.0	1.0

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	169,210	251,682	409,507	350,000
Cash	226,725	99,188	0	0
Total	395,935	350,870	409,507	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 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 Correctional Services, Attorney General, and the Crime Commission.

Agencies seeking these federal funds had been required to provide a match of 25%, but the match requirement was eliminated in FY2013-14.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2011-12</u>	<u>Expenditure 2012-13</u>	<u>Expenditure 2013-14</u>	<u>Appropriation 2014-15</u>
General	See Narrative	See Narrative	See Narrative	
Cash				
Federal				1,329,951
Revolving				
Total				1,329,951
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. NCJIS is a secure data-sharing portal that allows access to various databases for authorized agencies. The primary purposes of NCJIS 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.

Projects include:

- Victim Information and Notification Everyday (VINE) – a system allowing victims, the public, and law enforcement access to information on people held in jail or prison.
- Electronic citations issued at the roadside and sent to prosecutors and courts.
- Juvenile Diversion Case Management System.
- Jail Management software is provided to more than 60 jails that meet VINE’s needs and provide full functionality for jail operations.
- Pilot project of a protection order portal with submission of data to NCIC (National Crime Information Center) for national access.
- Nebraska State Patrol’s Combined DNA Index System (CODIS) – for entering and searching DNA samples.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	145,373	201,152	183,285	187,205
Cash				
Federal	456,927	374,277	479,387	810,634
Revolving				
Total	602,300	575,430	662,672	997,839
Employees	1.8	1.8	2.5	2.0

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 220 COMMUNITY CORRECTIONS DIVISION**

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.
- To provide funds to eligible justice stakeholders from the Uniform Data Fund for technology projects to enhance the collection and analysis of justice data.

PROGRAM DESCRIPTION

In September 2001, the governor 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 Laws 2003, Legislative Bill 46, legislation that created the Community Corrections Council and established a statutory framework to promote the use of community-based alternatives to incarceration.

Laws 2011, LB390, created the Community Corrections Division of the Crime Commission. It eliminated the Community Corrections Council and transferred the Council's duties and staff to the new division. LB390 also moved the General Fund appropriation for the community corrections programs from the Crime Commission to the Supreme Court.

The primary mandate of the Division is to support the continued development and implementation of a statewide network of community corrections programs as a means to reduce prison overcrowding. The role of the Division in this effort is to evaluate and recommend improvements to existing community corrections programs, and provide objective research and information on community corrections issues.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	187,013	229,007	245,984	308,285
Cash	114,091	352,854	421,206	413,134
Federal				
Revolving				
Total	301,104	581,861	667,190	721,419
Employees	3.0	3.0	3.0	3.9

**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 match requirement was eliminated in FY2013-14.

The funds have been used by the Crime Commission for narcotics and violent crime instruction 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>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	7,064	0	12,992	See Above
Federal	6,105	25,000	18,940	
Revolving				
Total	13,168	25,000	31,932	
Employees	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:** James Van Bruggen
471-4179

AGENCY DESCRIPTION

The Commission for the Blind and Visually Impaired was established as a separate agency beginning in FY2000-01. 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	816,986	844,627	947,129	971,637
Cash	83,540	77,697	76,074	88,746
Federal	3,230,533	3,480,093	3,300,241	3,666,479
Revolving	0	0	0	0
Total Operations	4,131,059	4,402,417	4,323,444	4,726,862
STATE AID:				
General	218,360	201,363	183,416	176,890
Cash	15,153	8,600	15,279	10,000
Federal	846,624	761,048	912,588	989,593
Total State Aid	1,080,137	971,011	1,111,283	1,176,483
TOTAL FUNDS:				
General	1,035,346	1,045,990	1,130,545	1,148,527
Cash	98,693	86,297	91,353	98,746
Federal	4,077,157	4,241,141	4,212,829	4,656,072
Revolving	0	0	0	0
Total Budget	5,211,196	5,373,428	5,434,727	5,903,345
Employees	45.33	49.14	46.64	48.75

**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. 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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Clients served	942	835	851	850
Clients served outside VR process	665	704	661	650
Clients rehabilitated	72	48	65	60

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	816,986	844,627	947,129	971,637
Cash	83,540	77,697	76,074	88,746
Federal	3,230,533	3,480,093	3,300,241	3,666,479
Revolving	0	0	0	0
Total	4,131,059	4,402,417	4,323,444	4,726,862
Employees	45.33	49.14	46.64	48.75

**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)	Actual <u>2013-2014</u>	Actual <u>2014-2015</u>	Actual <u>2015-2016</u>	Estimated <u>2016-2017</u>
Clients served	942	835	851	850
Clients served outside VR process	665	704	661	650
Clients rehabilitated	72	48	65	60

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	218,360	201,363	183,416	176,890
Cash	15,153	8,600	15,279	10,000
Federal	846,624	761,048	912,588	989,593
Revolving	0	0	0	0
Total	1,080,137	971,011	1,111,283	1,176,483
Employees	0	0	0	0

AGENCY 82 COMMISSION FOR DEAF AND HARD OF HEARING

DIRECTOR: John Wyvill
4600 Valley Road
471-3593

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

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 persons who are deaf, three persons who are hard of hearing 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, Kearney and North Platte.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	807,050	1,001,661	1,012,101	1,016,914
Cash	52,927	21,059	16,658	16,600
Federal				
Revolving				
Total Operations	859,977	1,022,720	1,028,759	1,033,514
Employees	10.25	12	13	13

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Deaf and hard of hearing persons (voluntary census)	8,393	10,663	8,727	8,700
Interpreter referrals/technical assist.	11,757	2,800	2,294	2,300
Consumers assisted	25,083	23,257	18,784	18,800

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	807,050	1,001,661	1,012,101	1,016,914
Cash	52,927	21,059	16,658	16,600
Federal				
Revolving				
Total	859,977	1,022,720	1,028,759	1,033,514
Employees	10.25	12	13	13

AGENCY 83 AID TO COMMUNITY COLLEGE AREAS

Central Area President:
 Dr. Greg Smith
 Grand Island, Nebraska
 (308) 398-7300

Metropolitan Area President:
 Mr. Randy Schmailzl
 Omaha, Nebraska
 (402) 457-2415

Mid-Plains Area President:
 Mr. Ryan Purdy
 North Platte, Nebraska
 (308) 535-3719

Northeast Area President:
 Dr. Michael Chipps
 Norfolk, Nebraska
 (402) 844-7054

Southeast Area President:
 Dr. Paul Illich
 Lincoln, Nebraska
 (402) 323-3415

Western Area President:
 Dr. Todd Holcomb
 Scottsbluff, Nebraska
 (308) 635-6101

Nebraska Community College Association
 Mr. Dennis Baack, Executive Director
 Lincoln, Nebraska (402) 471-4685

Legislative Fiscal Office:
 Phil Hovis 471-0057

Executive Budget Office:
 James Van Bruggen 471-4179

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 local property taxes, state aid, and charges for tuition and fees. Section 85-1502 recites the intent of the Legislature that coordination of the community colleges by the Coordinating Commission for Postsecondary Education be conducted as provided in Article VII, section 14, of the Constitution of Nebraska and the Coordinating Commission for Postsecondary Education Act. Additionally, section 85-1502 provides that membership in any boards or associations of community colleges be voluntary. Presently; the Central, Mid-Plains, Northeast, Southeast and Western Community College Areas comprise membership of the Nebraska Community College Association.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> 2013-14	<u>Expenditure</u> 2014-15	<u>Expenditure</u> 2015-16	<u>Appropriation</u> 2016-17
AID:				
General	91,384,953	95,040,351	98,891,562	100,828,308
Cash				
Federal				
Revolving				
Total Operations	91,384,953	95,040,351	98,891,562	100,828,308
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

State aid for 2011-12 and 2012-13 was distributed according to proportions of total state aid appropriations as specified for each community college area in section 90-517. For 2013-14 and future fiscal years, distribution of state aid among community college areas is governed by provisions of the Community College Aid Act as codified in sections 85-2231 to 85-2237. For 2013-14 and future fiscal years, the act provides that the initial \$87,870,147 of community college aid is to be allocated in the same proportion as was specified for 2011-12 and 2012-13. If the amount appropriated for state aid to community college areas for 2013-14 or future years is less than the \$87,870,147 appropriated for 2012-13, the amount appropriated is to be allocated in the same proportions as was the case for 2011-12 and 2012-13. If the amount appropriated for 2013-14 and future fiscal years is greater than the \$87,870,147 appropriated for 2012-13, the excess amount is to be allocated as follows:

- (a) Up to but not to exceed \$500,000, is to be allocated as aid or grants as determined by the Nebraska Community College Student Performance and Occupational Education Grant Committee according to provisions of section 85-1539.
- Of the excess amount remaining after (a) above,
- (b) 25% is to be divided equally among the six community college areas;
- (c) 45% is to be allocated based on each community college area's most recent three-year average full-time equivalent enrollment; and,
- (d) 30% is to be divided based on each community college area's most recent three-year average reimbursable educational units. Reimbursable educational units (as defined in Sec. 85-1503) represent a weighted measure of full-time equivalent enrollment that weights enrollment in applied technology courses more heavily than enrollment in general academic courses.

The Community College Aid Act assigns responsibility to the Coordinating Commission for Postsecondary Education with respect to certification and administration of aid distributed according to provisions of the act.

<u>BUDGET</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	91,384,953	95,040,351	98,891,562	100,828,308
Cash				
Federal				
Revolving				
Total	91,384,953	95,040,351	98,891,562	100,828,308
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 [<https://ccpe.nebraska.gov/>].

AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY

DIRECTOR: Jim Macy
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471-2186

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
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 five divisions: Water Quality Division, Water Permits Division, Air Division, Land Management Division, Management Services Division, Field Services and 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	3,375,229	3,808,532	3,521,528	3,922,413
Cash	12,869,214	12,333,870	14,984,955	17,353,749
Federal	16,095,964	16,378,188	16,690,286	16,349,944
Revolving				
Total Operations	32,340,407	32,520,591	35,196,768	37,626,106
STATE AID:				
General	2,094,268	2,113,427	1,961,935	2,141,196
Cash	10,789,349	9,541,254	11,311,655	19,077,601
Federal	12,941,220	30,442,320	15,742,740	15,705,000
Total State Aid	25,824,837	42,097,001	29,016,329	36,923,797
TOTAL FUNDS:				
General	5,469,497	5,921,959	5,483,452	6,063,609
Cash	23,658,563	21,875,124	26,296,609	36,431,350
Federal	29,037,184	46,820,508	32,433,026	32,054,944
Revolving	0	0	0	0
Total Budget	58,165,244	74,617,591	64,213,097	74,549,903
Employees	205.42	204.99	200.24	217.50

**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 seven 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 Grants Planning & Outreach Section. 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 programs. The Grants Planning & Outreach Section 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 Land Management Division is structured around three functional waste 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 and monitors state water quality. The Division regulates injection into wells and exploration of minerals except oil and gas; develops the state's TMDL, accomplishes water monitoring, and manages the non-point source pollution programs. The Water Quality Division provides support for and administers wellhead protection, source water protection, agricultural chemical secondary containment, groundwater management areas, and leaking petroleum storage tank programs to protect ground water.

The Water Permits Division issues permits to entities discharging effluent into the state's waters, provides training and certification for wastewater treatment operators, is responsible for permitting and inspecting agricultural livestock waste control facilities, and operates the state's chemigation and on-site wastewater system programs. This Division offers construction grants and state revolving loan programs for wastewater facilities and drinking water systems.

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 seven field offices, which are located in Omaha, Grand Island, Holdrege, North Platte, Scottsbluff, Chadron and Norfolk, the Public Advocate/Small Business and Public Assistance Program, the Title III Community-Right-To-Know Program, and the 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.

STATISTICS

	<u>Actual 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Scrap tire permits issued	21	24	26	26
Integrated Waste Management permits issued	17	17	25	20
Air Quality Construction permits	54	55	75	70
Online Air Quality General Constructjon	--	--	4	10
Air Operating permits issued	35	28	36	30
NPDES Facilities permits issued	125	92	135	130
Livestock Waste Control NPDES CAFO Permits issued:	226	79	126	100
Construction & operating	134	133	97	120
Total Maximum Daily Load (TMDL) plans developed	23	0	28	42

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	3,375,229	3,808,532	3,510,622	3,922,413
Cash	12,869,214	12,333,870	14,984,955	17,353,749
Federal	16,025,578	16,261,061	16,575,444	16,349,944
Revolving				
Total	32,270,021	32,403,463	35,071,021	37,626,106
Employees	205.42	204.99	200.24	217.50

**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 2013-2014</u>	<u>Actual 2014-2015</u>	<u>Actual 2015-2016</u>	<u>Estimated 2016-2017</u>
Superfund cleanups	4	4	4	6
Title 200 sites receiving reimbursements	233	206	244	220
Waste Reduction & Recycling Grants	161	163	165	165
Litter Reduction & Recycling Grants	51	59	54	55

BUDGET

	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	2,094,268	2,113,427	1,961,935	2,141,196
Cash	10,228,003	9,340,075	10,936,692	16,145,601
Federal	316,469	346,911	318,321	265,000
Revolving				
Total	12,638,740	11,800,413	13,216,947	18,551,797
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 2016 is \$247.46 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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Annual binding commitments (millions of \$)	45	67	35	24
Cumulative binding commitments (millions of \$)	479	546	581	605
Annual project disbursements (millions of \$)	20	58	40	35
Cumulative project disbursements (millions of \$)	411	469	509	544
Loans signed	6	20	8	12
Cumulative loans signed	253	273	281	293

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	561,346	201,179	374,963	1,200,000
Federal	5,099,942	17,970,009	6,880,590	6,940,000
Revolving	0	0	0	0
Total	5,661,288	18,171,188	7,255,553	8,140,000
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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
(In millions of \$):				
Annual binding commitments	18	7	27	25
Cumulative binding commitments	232	239	264	289
Annual project disbursements	13	14	10	20
Cumulative project disbursements	194	208	218	238
Loans signed	9	9	14	15
Cumulative loans signed	188	197	211	226

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	0	0	0	0
Cash	0	0	0	1,732,000
Federal	7,524,809	12,125,399	8,543,829	8,500,000
Revolving	0		0	0
Total	7,524,809	12,125,399	8,543,829	10,232,000
Employees	0	0	0	0

AGENCY 85 PUBLIC EMPLOYEES RETIREMENT BOARD

DIRECTOR: Phyllis Chambers
1526 K Street
Suite 400
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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	24,290,810	46,645,251	47,477,438	47,303,239
Cash	4,265,881	4,572,529	4,696,338	5,569,442
Federal				
Revolving				
Total Operations	28,556,691	51,217,780	52,173,776	52,872,681
Employees	49.65	51.82	52.09	52.00

**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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Active contributing members	66,807	66,908	67,647	68,000
Inactive members	30,814	32,049	33,274	34,000
Retirees served	21,799	22,963	24,112	25,000
Employees in deferred compensation plan (active, inactive and in payment status)	3,221	3,258	3,294	3,300

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	4,245,031	4,555,560	4,675,449	5,534,830
Federal				
Revolving				
Total	4,245,031	4,555,560	4,675,449	5,534,830
Employees	49.65	51.82	52.09	52.00

**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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	20,850	16,969	20,888	34,612
Federal				
Revolving				
Total	20,850	16,969	20,888	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>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Distribution of Funds:				
Schools	21,886,230	41,898,477	42,944,099	44,577,501
State Patrol	2,404,580	4,652,774	4,439,339	2,725,738
Judges	0	94,000	94,000	0

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General	24,290,810	46,645,251	47,477,438	47,303,239
Cash				
Federal				
Revolving				
Total	24,290,810	46,645,251	47,477,438	47,303,239

Employees	0	0	0	0
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AGENCY 86 DRY BEAN COMMISSION

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 Scottsbluff, NE 69361
 Telephone and
 FAX: 308-632-1258

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	339,126	297,161	330,661	467,741
Federal				
Revolving				
Total Operations	339,126	297,161	330,661	467,741
Employees	.81	.80	.80	1

**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 sessions, indicates the industry supports investment of check-off funds on promotion of dry beans on a state, national and international level. The Commission continues to participate in the U. S. Dry Bean Council (USDDB), an association of dry bean producing state agencies devoted solely to promotion and advertising. The USDDB also administers the Market Access Program (MAP) funds through which the Commission undertakes programs of international market development.

Research contracts with the University of Nebraska and other independent contractors provide funding for project areas of new product development, education and production research, which helps keep Nebraska dry bean industry competitive in the work 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. The Commission also has pertinent information for dry bean growers and consumers on the Commission website.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	339,126	297,161	330,661	467,741
Federal				
Revolving				
Total	339,126	297,161	330,661	467,741
Employees	.81	.80	.80	1

AGENCY 87 – ACCOUNTABILITY AND DISCLOSURE COMMISSION

DIRECTOR: Frank Daley
Eleventh Floor
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471-2522

**LEGISLATIVE
FISCAL OFFICE:** Scott Danigole
471-0055

**EXECUTIVE
BUDGET OFFICE:** Robin Kilgore
471-4180

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 pursuant to 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.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	348,635	457,221	459,357	498,468
Cash	186,444	135,145	359,672	238,871
Revolving				
Total Operations	535,079	592,366	819,029	737,339
Employees	7.00	7.89	8.00	9.00

**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 interest 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 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	348,635	457,221	459,357	498,468
Cash	186,444	135,145	359,672	238,871
Federal				
Revolving				
Total	535,079	592,366	819,029	737,339
Employees	7.00	7.89	8.00	9.00

**AGENCY 88 NEBRASKA CORN DEVELOPMENT,
UTILIZATION AND MARKETING BOARD**

DIRECTOR: Kelly Brunkhorst
Fourth Floor
State Office Building
471-2787

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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 is the leading spokesperson for the Nebraska corn industry which represents over 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</u> <u>2011-12</u>	<u>Expenditure</u> <u>2012-13</u>	<u>Expenditure</u> <u>2013-14</u>	<u>Appropriation</u> <u>2014-15</u>
OPERATIONS:				
General				
Cash	6,615,453	7,426,297	7,294,146	8,200,000
Federal				
Revolving				
Total Operations	6,615,453	7,426,297	7,294,146	8,200,000
Employees	6	6.46	5.72	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 were generated by a levy of 25/100 of a cent per bushel of corn sold in the state. Effective January 1, 2013, the statutory levy range will be 5/10 of a bushel to no more than 1 cent per bushel.

STATISTICS

	<u>Actual</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Expenditures for:				
Research	\$743,192	\$691,635	\$625,265	\$767,322

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	6,615,453	7,426,297	7,294,146	8,200,000
Federal				
Revolving				
Total	6,615,453	7,426,297	7,294,146	8,200,000
Employees	6	6.46	5.72	7

AGENCY 91 NEBRASKA TOURISM COMMISSION

ACTING DIRECTOR: Heather Hogue
1st Floor
State Office Building
471-1558

LEGISLATIVE FISCAL OFFICE: Jeanne Glenn
471-0056

EXECUTIVE BUDGET OFFICE: Robin Kilgore
471-4180

AGENCY DESCRIPTION

LB 1053 of 2012 created the Nebraska Tourism Commission and transferred powers and duties from the Travel and Tourism Division of the Department of Economic Development to the newly-created commission. The purpose of the commission is to administer general tourism promotional activities to attract visitors and to further the use of the travel and tourism facilities in Nebraska. The Nebraska Tourism Commission serves to promote Nebraska as a travel destination for both domestic and international travelers. The commission is charged with developing a statewide strategic plan to cultivate and promote tourism in Nebraska, and to elevate Nebraska's national perception relating to tourism opportunities.

<u>TOTAL BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
OPERATIONS:				
General	173,347	0	0	0
Cash	3,885,235	5,408,758	5,287,844	5,159,407
Federal	0	0	0	0
Revolving	0	0	0	0
Total Operations	4,058,581	5,408,758	5,287,844	5,159,407
STATE AID:				
General	214,326	186,434	518,810	250,000
Cash	0	6,000	0	602,600
Federal	0	0	0	0
Total State Aid	214,326	192,434	518,810	852,600
TOTAL FUNDS:				
General	387,673	186,434	518,810	250,000
Cash	3,875,235	5,414,758	5,287,844	5,762,007
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	4,262,908	5,601,192	5,806,654	6,012,007
Employees	7.73	8.13	11.05	12

**AGENCY 91 NEBRASKA TOURISM COMMISSION
PROGRAM 618 TOURISM PROMOTION/OPERATIONS**

PROGRAM OBJECTIVES

- To develop a marketing effort that consistently produces positive results for all stakeholders.
- To operate in a full partnership with government and community business interests.
- To be a respected leader for tourism development.
- To foster, enhance and enjoy strong partnership support and marketing participation of stakeholders and organizations.

PROGRAM DESCRIPTION

The Nebraska Tourism Commission implements a wide range of tourism-related activities, including the following:

- Markets area attractions, events and services to resident and nonresident travelers
- Publishes Nebraska travel information in print and electronic venues
- Administers state grant aid to communities for marketing and promotion
- Provides on-site tourism development and marketing technical assistance
- Participates in the activities of various travel and tourism organizations
- Promotes the Nebraska Byways Program
- Markets Nebraska to the group and media tour industries
- Continues development of the Electronic Traveler Information System
- Hosts the annual Nebraska Travel Conference and Agri/Eco Tourism workshop

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	173,347	0	0	0
Cash	3,885,235	5,408,758	5,287,844	5,159,407
Federal	0	0	0	0
Revolving	0	0	0	0
Total	4,058,582	5,408,758	5,287,844	5,159,407
Employees	7.73	8.13	11.05	12

**AGENCY 91 NEBRASKA TOURISM COMMISSION
PROGRAM 618 TOURISM PROMOTION/AID**

PROGRAM OBJECTIVES

- To gain national exposure for the state by attracting national-caliber events to Nebraska.
- To provide marketing assistance for events of regional interest.

PROGRAM DESCRIPTION

The Community Impact Grant program provides dollar-for-dollar matching grants to regional and local tourism promotion groups to secure national caliber events and to increase national exposure through advertising, marketing and promotional efforts. The Tourism Market Grant program provides matching grants to tourism groups for events of regional interest.

<u>BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General	214,326	186,434	518,810	250,000
Cash	0	6,000	0	602,600
Federal				
Revolving				
Total	214,326	192,434	518,810	852,600
Employees	0	0	0	0

**AGENCY 92 NEBRASKA GRAIN SORGHUM
DEVELOPMENT, UTILIZATION AND MARKETING BOARD**

DIRECTOR: Barbara Kliment
4th Floor
State Office Building
471-4276

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Claire Oglesby
BUDGET OFFICE: 471-4174

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</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	121,034	75,136	103,914	296,890
Federal				
Revolving				
Total Operations	121,034	75,136	103,914	296,890
Employees	.85	.51	.64	.75

**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</u> <u>2013-2014</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2015-2016</u>	<u>Estimated</u> <u>2016-2017</u>
Research contracts	\$10,000	0	\$10,000	\$10,000

BUDGET

	<u>Expenditure</u> <u>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
General				
Cash	121,034	75,136	103,914	296,890
Federal				
Revolving				
Total	121,034	75,136	103,914	296,890
Employees	.85	.51	.64	.75

AGENCY 93 TAX EQUALIZATION AND REVIEW COMMISSION

CHAIR:	Nancy Salmon	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, subsequent to the passage of LB 490 (1995) and the adoption of LR 3CA (1995). The original Commission was made up of three commissioners: one appointed by the Governor from each congressional district. An at-large commissioner position was created by LB 465 (2001) and the Commission operated with four commissioners until October 1, 2011. LB 384 (2011) reduced the number of commissioners to three again; one commissioner appointed by the Governor from each congressional district. 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. The commissioners' salary is set by the Governor (LB 384 – 2011).

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 Tax Commissioner, the Property Tax Administrator, or a county board of equalization. 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General	719,697	737,711	722,484	837,359
Cash	87,385	93,617	66,592	70,000
Federal				
Revolving				
Total Operations	807,082	831,328	789,076	907,359
Employees	10.0	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 equalizing the value of individual tracts, lots, or parcels of real property so that all real property is assessed uniformly and proportionately
- To hear and decide appeals of decisions of any county board of equalization granting or denying tax-exempt status for real or personal property or an exemption from motor vehicle taxes and fees;
- To hear and decide appeals of decisions of county boards of equalization on the valuation of personal property or any penalties imposed;
- To hear and decide appeals of decisions of county boards of equalization granting or rejecting an application for a homestead exemption;
- To hear and decide appeals of the decisions of the Tax Commissioner determining the taxable value of a railroad company, car company, public service entity, or air carrier
- To hear and decide appeals of the decisions of the Tax Commissioner determining adjusted valuation pursuant to section 79-1016;
- To hear and decide appeals of decisions of county boards of equalization on claims that a levy is or is not for an unlawful or unnecessary purpose or in excess of the requirements of the county;
- To hear and decide appeals of any other decisions of the Tax Commissioner regarding property valuation, exemption, or taxation
- 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.

STATISTICS

	Actual CY2014	Actual CY2015	Actual CY2016	Estimated CY2017
Taxpayer Appeals:	1,661	1,821	N/A	1,800

BUDGET

	Expenditure 2013-14	Expenditure 2014-15	Expenditure 2015-16	Appropriation 2016-17
General	719,697	737,711	722,484	837,359
Cash	87,385	93,617	66,592	70,000
Federal				
Revolving				
Total	807,082	831,328	789,076	907,359
Employees	10.0	10.0	10.0	10.0

AGENCY 94 COMMISSION ON PUBLIC ADVOCACY

CHIEF COUNSEL: Jeffery A. Pickens
 The Apothecary Building
 140 N. Eighth St., Suite 270
 Lincoln, NE 68508
 402-471-7774

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 402-471-0052
EXECUTIVE Joe Wilcox
BUDGET OFFICE: 402-471-4178

AGENCY DESCRIPTION

The Commission on Public Advocacy was created in 1995, pursuant to LB646, 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's office. The commission continues to be funded by court fees with no reliance upon any 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>2013-14</u>	<u>Expenditure</u> <u>2014-15</u>	<u>Expenditure</u> <u>2015-16</u>	<u>Appropriation</u> <u>2016-17</u>
OPERATIONS:				
General				
Cash	1,068,949	1,113,988	1,152,174	1,298,773
Federal				
Revolving				
Total Operations	1,068,949	1,113,988	1,152,174	1,298,773
STATE AID:				
General				
Cash	2,533,079	2,846,302	2,217,204	3,842,355
Federal				
Total State Aid	2,533,079	2,846,302	2,217,204	3,842,355
TOTAL FUNDS:				
General				
Cash	3,602,028	3,960,289	3,369,378	5,141,128
Federal				
Revolving				
Total Budget	3,602,028	3,960,289	3,369,378	5,141,128
Employees	8.0	8.0	8.3	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.

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.

Commission staff consists of six attorneys, including the Chief Counsel, an Administrative Assistant/Fiscal Officer, and a paralegal.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	1,063,352	1,100,918	1,148,280	1,222,273
Federal				
Revolving				
Total	1,063,352	1,100,918	1,148,280	1,222,273
Employees	8.0	8.0	8.3	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 LB729 in 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 following entities which serve the indigent have received grants in the past:

- Catholic Charities
- Central Mediation Center (Kearney)
- Concord Center (Omaha)
- Creighton Legal Clinic
- Justice for Our Neighbors
- Legal Aid of Nebraska
- Lutheran Family Services
- The Mediation Center (Lincoln)
- Mediation West (Scottsbluff)
- Nebraska Advocacy Services
- Nebraska Appleseed Center/Child Welfare System
- Nebraska Appleseed Center/Welfare Due Process Project
- Nebraska Justice Center (Fremont)
- NSBA's Volunteer Lawyers Project
- The Resolution Center (Beatrice)
- United Methodist Ministries
- UNL Civil Clinical Law Program

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>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	2,313,341	2,497,337	1,860,067	3,402,355
Federal				
Revolving				
Total	2,313,341	2,497,337	1,860,067	3,402,355
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 Laws 2006, LB746. The fund was originally under the jurisdiction of the Supreme Court, but it was transferred to the commission by Laws 2009, LB35. 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 the past, the commission has awarded funds 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>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	219,738	213,100	212,310	290,000
Federal				
Revolving				
Total	219,738	213,100	212,310	290,000
Employees	0	0	0	0

**AGENCY 94 COMMISSION ON PUBLIC ADVOCACY
PROGRAM 430 RURAL PRACTICE LOAN REPAYMENT ASSISTANCE**

PROGRAM OBJECTIVES

---To provide educational loan forgiveness to lawyers employed in qualified areas.

PROGRAM DESCRIPTION

The Legal Education for Public Service Loan Repayment Act was created by LB1014 in 2008. Laws 2014, LB907, expanded the loan repayment program for public service to include rural legal profession shortage areas, and renamed the Act the Legal Education for Public Service and Rural Practice Loan Repayment Assistance Act.

LB907A transferred \$500,000 from the General Fund to the Legal Education for Public Service and Rural Practice Loan Repayment Fund. The Fund provides a maximum award amount of \$6,000 per year per recipient but can be increased on an annual basis to adjust for inflation.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	2,453	64	1,500
Federal				
Revolving				
Total	0	2,453	64	1,500
Employees	0	0	0	0

<u>AID BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	0	135,865	144,827	150,000
Federal				
Revolving				
Total	0	135,865	144,827	150,000
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 DNA Testing Act was authorized by Laws 2001, LB659. The Act allows offenders, any time after conviction, to file a motion in the court that entered the original judgment requesting forensic DNA testing of any biological material that meets the following conditions:

- The material is related to the investigation that led the inmate to be incarcerated;
- The material is under the control of the state or others under conditions likely to safeguard the integrity of the materials; and
- The material was not previously subjected to DNA testing or could be subject to retesting with newer DNA techniques.

The Act requires that after a motion is filed, the county attorney of the original prosecuting county has a duty to inventory and preserve existing biological material from the case. The court must order DNA testing based on the following determinations:

- The testing was not available at the time of the trial;
- The biological material was held under circumstances that could ensure its integrity; and
- The testing could produce evidence of a wrongful conviction or sentencing.

The Act requires that the commission represent indigent prisoners and pay for DNA testing. The commission pays for such testing from cash funds appropriated in its operating budget.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2013-14</u>	<u>Expenditure 2014-15</u>	<u>Expenditure 2015-16</u>	<u>Appropriation 2016-17</u>
General				
Cash	5,598	10,616	3,829	75,000
Federal				
Revolving				
Total	5,598	10,616	3,829	75,000
Employees	0	0	0	0

INDICES

**FUNCTIONAL AREA OF GOVERNMENT
INDEX OF STATE AGENCIES, BOARDS AND COMMISSIONS**

	<u>Page</u>
<u>General Government</u>	
Accountability and Disclosure Commission	490
Administrative Services, Department of	375
Attorney General.....	51
Auditor of Public Accounts	47
Economic Development, Department of	436
Educational Lands and Funds, Board of.....	233
Governor	32
Industrial Relations, Commission of	454
Investment Council, Nebraska.....	449
Legislative Council	1
Lieutenant Governor	36
Public Advocacy, Commission on	501
Retirement Board, Public Employees'	484
Revenue, Department of.....	99
Secretary of State.....	39
Supreme Court	11
Tax Equalization and Review Commission	499
Treasurer, State.....	59
Workers' Compensation Court.....	262
<u>Public Safety</u>	
Abstracters' Board of Examiners	413
Banking and Finance, Department of	124
Barber Examiners, Department of	272
Electrical Board, State	225
Engineers and Architects, Board of Examiners for Professional	354
Fire Marshal, State	127
Insurance, Department of	137
Landscape Architects, Board of Examiners for	445
Land Surveyors, Board of Examiners for.....	362
Law Enforcement and Criminal Justice, Nebraska Commission on.....	457
Liquor Control Commission, Nebraska	257
Military Department.....	227
Motor Vehicle Industry Licensing Board, Nebraska	268
Patrol, State.....	366
Public Accountancy, State Board of	364
Public Service Commission	82
Racing Commission, State.....	259
Real Estate Appraisers' Board	339
Real Estate Commission, State.....	270

Human Resources

Correctional Services, Department of.....	274
Deaf and Hard of Hearing, Commission for the	473
Equal Opportunity Commission	415
Foster Care Review Board	424
Health and Human Services, Department of	153
Hearing Impaired, Commission for the	473
Labor, Department of.....	142
Latino-American Commission.....	418
Pardons and Parole, Board of	96
Veterans' Affairs, Department of.....	209

Transportation

Aeronautics, Department of	114
Motor Vehicles, Department of	146
Roads, Department of	202

Natural Resources

Agriculture, Department of.....	119
Agriculture, State Board of.....	337
Brand Committee, Nebraska	266
Corn Development, Utilization and Marketing Board.....	492
Dairy Industry Development Board	360
Dry Bean Commission	488
Environmental Quality, Department of	478
Ethanol Board	358
Game and Parks Commission.....	238
Geologists' Board	356
Grain Sorghum Development, Utilization and Marketing Board.....	497
Natural Resources, Department of.....	213
Oil and Gas Conservation Commission	351
Power Review Board.....	447
Wheat Board, Nebraska	349

Education

Arts Council, Nebraska	420
Community Colleges	475
Coordinating Commission for Postsecondary Education, Nebraska.....	298
Education, State Department of	69
Educational Telecommunications Commission, Nebraska	295
Historical Society, State	342
Library Commission, Nebraska	252
State Colleges: Chadron, Kearney, Peru, Wayne.....	308
University of Nebraska	322

INDEX OF AID PROGRAMS

	<u>Page</u>
Aid to or for:	
Adult education	70
Affordable housing.....	440
Aged.....	194-195
Airports, municipal.....	117
Alcoholism programs	159
Arts.....	420
Behavioral health.....	159
Biomedical research.....	200
Blind rehabilitation.....	472
Cancer Research.....	198, 199
Child Abuse Prevention.....	179-180
Child Care	172, 174
Child Nutrition	71
Child Welfare	181, 182
Children’s Commission	180
Children’s Health Insurance Program.....	170, 171
Civil Air Patrol	116
Civil Legal Services	504
Community Colleges	475
Community Development Block Grants	440
Compulsive Gambler’s Assistance	112
County Property Tax Relief Fund.....	104
Cultural Preservation Endowment Fund.....	423
Developmental disabilities.....	188
Dispute resolution	19
Distance Education Incentives	73
Drinking Water State Revolving Fund.....	483
Drug programs	159
Early Childhood Education Endowment	71, 73
Early Childhood Education Projects	71, 73
Education Innovation Fund.....	73
Educational Service Units	71
Elections	42
Emergency Management	231
Employment First	172
Energy assistance	107, 173, 435
Energy conservation	107, 435
Enhanced Wireless 911.....	92
Excellence in Teaching Act.....	73

	<u>Page</u>
Governor's Emergency Aid Program.....	228
Habitat development.....	242
High ability learners.....	71, 74
Highway safety projects.....	205
Historic preservation.....	347
Homestead exemption.....	105
Indigent interlock aid.....	149
Internet enhancement.....	90
Juvenile Justice Delinquency Prevention.....	460
Juvenile Services, Office of.....	168-169
Learning community, aid.....	71
Legal Services, Aid.....	503
Libraries.....	252
Lincoln (Antelope Valley Project).....	410
Litter control.....	481
Master teacher programs.....	71
Medicaid.....	175-177
Medical student assistance.....	161-162
Medically Handicapped Children's Program.....	173
Mental health programs.....	159
Motorcycle Safety.....	152
National Guard tuition credit.....	232
Natural gas regulation.....	94
Nebraska Environmental Trust Fund.....	240
Niobrara Council.....	246
Old age survivors disability determinations.....	78
Omaha (Missouri Riverfront Redevelopment).....	411
Personal property tax credit.....	109
Pipeline safety.....	132
Pollution control.....	478-483
Property Tax Credit.....	110
Public Health.....	166, 167, 189-192

	<u>Page</u>
Renal disease.....	191-192
Resources Development Fund	217
Respite Care	173
School breakfast	71
School lunch	71
Schools, state aid to.....	71
Special education.....	71
State disabled maintenance and medical	173
Stem Cell Research	196-197
Student financial aid, postsecondary.....	298
Substance abuse	159
Tax Equity and Educational Opportunities Act (TEEOA)	71
Telecommunications, Relay Fund.....	89
Temporary Assistance for Needy Families (TANF)	172
Textbook Loan Program	71
Tourism.....	494
Track Distribution Fund	261
Transitional services of foster youth	183
Transportation, public	203
Underground Storage Tanks	133, 481
Universal Service Fund	93
Veterans.....	210
Victim reparations	463
Victim-Witness Assistance	462
Vocational education	71
Vocational rehabilitation	76
Wastewater treatment.....	482
Water Conservation Fund, Nebraska	215
Water Sustainability Fund	220

KEY WORD INDEX

	<u>Page</u>
Administrative License Revocation.....	147
Adolescent Alcohol Treatment Program.....	184
Adult education	70
Adult Parole Administration	289
Aid to families with dependent children (AFDC)	172
Alcoholism.....	159
Archives, State of Nebraska.....	345
Area Agencies on Aging	194, 195
Army and Air National Guard.....	229
Arts development	421
Assistive listening devices	476, 477
Attorney General.....	51
Audit	47
Banking and finance	124
Beatrice State Developmental Center.....	186
Behavioral health.....	159
Bicycle trails.....	248
Biomedical Research.....	200
Blind rehabilitation, adult	471
Blind, Talking Book, Braille Service	254
Boating.....	243
Brand recording.....	266
Campaign organization and finances	490
Capitol Commission.....	412
Carrier enforcement.....	371
Chief Information Officer.....	379
Child abuse prevention	179, 180
Child welfare.....	181, 182
Children’s Commission	180
Collective Bargaining	408, 454
Commission on Public Advocacy.....	501
Communications, Division of.....	388
Community based juvenile services	459
Community based mental health and substance abuse programs	159
Community colleges.....	475
Community Corrections Center-Lincoln.....	280
Community Corrections Center - Omaha.....	281
Corn development.....	492
Correctional Industries	292
Correctional Services, Department of.....	274
County Court.....	16, 21
Court of Appeals	13, 23
CPA's.....	364
Crime victims reparation.....	463

	<u>Page</u>
Dairy Industry Development.....	360
DAS – Department of Administrative Services	376
Deaf and Hard of Hearing Services	473, 474
Deaf, Services for Children Who Are Hard of Hearing and	79
Developmental disabilities	186-188
Diagnostic and Evaluation Center	285
District Judges	15
Drug abuse, treatment, prevention	159
Dry edible beans	490
Dual Party Relay System	89
Early childhood education.....	71
Education Innovation Fund.....	73
Education Savings Plan	66
Educational Lands & Funds, Board	233
Educational Telecommunications	295
Elections	42
Electrical Board	225
Elementary and secondary education	69
Emergency Management Agency, State.....	230
Enhanced Wireless 911.....	92
Equal Opportunity Commission	415, 416, 417
Ethanol	358
Executive Board of the Legislature.....	1
Export marketing.....	123, 441
Federal surplus property.....	290
Fire prevention, investigation, and inspection	130
Fire Service training.....	135
Fishing	243
Foster care review	424, 425
Gambler’s Assistance	112
Grain Sorghum development.....	497
Hastings Regional Center	184
Hazardous materials	479
Higher Education.....	298, 308, 322, 475
Higher education coordination	298
Highway Maintenance and Construction	205, 208
Highway safety.....	151, 205
Historical markers	344
Historical research library	344
Hunting.....	243

	<u>Page</u>
Immunization	191
Implied Consent Law.....	147
Indian Commission	452, 453
Industrial Relations	454
Information Management Services.....	386
Inspection of: (see Licensure, Regulation)	
Barber shops.....	272, 273
Boilers, uninsured.....	145
Buildings - fire safety	133
Elevators.....	145
Gas pipelines	133
Grain storage facilities.....	86-88
Railroad tracks.....	86
Weighing and measuring devices	121
Instructional television/technology.....	70
Insurance	137
Internet Enhancement	90
Investment Council.....	449
Investments.....	442
Jail standards.....	464
Job training.....	442
Juvenile court judges.....	15
Land survey disputes	235, 363
Latin Commission	418, 419
Law Enforcement Training Center	461
Legal Services Aid	503
Legislative session expenses.....	3
Legislators' salaries.....	2
Library development and services.....	252
License plates	150
Licensure of:	
Abstracters	413
Accountants, CPA.....	364
Appraisers.....	339
Architecture	354
Athletic events, boxing, wrestling.....	113
Audiologists	164
Barbers, barber schools and shops	272, 273
Car dealers.....	269
Chiropractics	164
Collection agencies, employees	44
Cosmetologists	164
Dental hygienists.....	164
Dentists	164
Drivers	147
Electricians	225
Embalmers.....	164
Engineering.....	354

	<u>Page</u>
Financial Institutions	125
Funeral directors	164
Geologists	356
Health professions and occupations	164
Hearing aid dealers and fitters	164
Horse racing occupations	259
Insurance companies and agents	139
Land surveyors.....	362
Landscape architects	445
Massage	164
Motor vehicle operations	147
Nail Technicians.....	164
Notary publics	41
Nurse midwives	164
Nurse practitioners.....	164
Nurses	164
Nursing home administrators	164
Optometrists	164
Osteopaths	164
Pharmacists	164
Physical therapists	164
Physicians' assistants.....	164
Physicians/surgeons	164
Podiatrists.....	164
Private employment agencies	145
Psychologists.....	164
Real estate brokers and salespersons.....	271
Securities sales	124
Social Workers	164
Speech pathologists.....	164
Veterinarians	164
Vocational schools and correspondence courses.....	70
Lincoln Correctional Center.....	286
Lincoln Regional Center	184
Livestock disease control.....	122
Lottery.....	71, 111
Major pipeline siting	95
Materiel Division	384
Maternal and child health services	191
Medicaid.....	175-177
Medicaid Prescription Drug Act	155
Medically Handicapped Children's Program	173
Medical Professional Liability	138
Mental health	159
Mental retardation	186, 188
Microfilm services	45
Midwest Interstate Passenger Rail Compact.....	8
Motor fuels	108

	<u>Page</u>
Motorcycle safety education	151
Mutual Finance Organizations	62
Nebraska Center for the Education of Children Who are Blind or Visually Impaired.....	80
Nebraska Center for Women (York).....	284
Nebraska College of Technical Agriculture	324
Nebraska Environmental Trust Act.....	239, 240
Nebraska Highway Safety Program	151, 205
Nebraska State Penitentiary	283
Niobrara Council.....	246
Norfolk Regional Center	201
Norfolk Sex Offender Treatment Program.....	201
Office of Juvenile Services	168, 169
Old Age Survivors and Disability Insurance (OASDI)	77
Omaha Correctional Center.....	287
Pardons and Parole, Board of	96
Parks.....	247
Personal Property Tax	106
Policy Research Office	34
Political accountability	490
Pollution control	478-481
Postsecondary education.....	298, 308, 322, 475
Postsecondary education coordination.....	298
Probation.....	24
Professional Practices Commission	81
Property Tax	104, 109, 110
Public assistance	172-174
Public Health.....	189-192
Public radio	297
Public Safety Communications System	391
Public television.....	296
Records management.....	45
Regional Centers.....	184
Regulation of: (see Inspection, Licensure)	
Airports.....	115
Appraisers.....	339
Bingo and lottery.....	113
Collection agencies	44
Common carriers.....	86
Dairy and food establishments.....	121
Elementary and secondary schools and teachers.....	69
Feeds, fertilizers, and economic poisons.....	122
Financial institutions	124
Grain and public warehousing.....	86-88
Health care facilities	156
Horse racing.....	259

	<u>Page</u>
Insurance companies	139
Liquor industry	257
Motor vehicle dealers	269
Oil and gas.....	351
Public power industry.....	447
Real estate industry	271
Securities	124
Special education programs	71
Surface water usage	223
Veterans' education courses	70
Vocational education programs.....	70
Weights and measures	121
Renal Disease Services.....	191, 192
Reproductive Health.....	191, 192
Respite Care	173
Retirement Systems, Public Employees.....	484
School Bus Driver Safety.....	70
School Land Trust.....	233
School lunch.....	71
Services for Children Who Are Deaf and Hard of Hearing	79
Sex Offender Treatment	201
Soil and water conservation	215
Solid waste management.....	481
Special education.....	70
State aid to schools.....	71
State Building Division.....	395
State Colleges	309
State Disbursement Unit.....	61
State Patrol.....	366
Student financial aid.....	307, 308
State Surveyor	362
Task Force for Building Renewal	398
Tax Equalization and Review Commission	499
Tax Equity and Educational Opportunities Support Act	71
Teacher certification.....	70
Tecumseh State Correctional Institution.....	278
Temporary Assistance to Needy Families (TANF)	172
Tobacco Prevention and Control	154
Tort claims	400
Tourism	494
Transportation Services Bureau	390
Treasury Management	64
Unclaimed property	67
Unemployment insurance	142
Uniform Commercial Code Filing	46
Universal Service Fund	93

	<u>Page</u>
University of Nebraska	322
Veterans' Aid Fund	210
Veterans' Cemetery System	212
Veterans' Homes	193
Vocational education.....	70
Vocational rehabilitation	75
Wastewater treatment	482
Water rights	222
Weatherization.....	433
Wheat development.....	349
Wildlife and fisheries management	243
Work Ethic Camp.....	288
Workers' Compensation	262, 402
Youth Development Center-Geneva	168, 169
Youth Development Center-Kearney	168, 169
Youth secure confinement facility.....	279

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 2016.
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: 2013-14 AND 2014-15.** 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: 2015-16.** As shown in the Department of Administrative Services, Accounting Division, June 30, 2016 Expenditure Report and other detailed financial reports issued by the Accounting Division.
6. **APPROPRIATION: 2016-17.** Reflects new appropriations based on appropriations bills passed in the 2015 and 2016 regular legislative sessions. The figures do not include reappropriations and encumbrances.