

# A LEGISLATOR'S GUIDE TO NEBRASKA STATE AGENCIES

Prepared for the  
Members of the  
106<sup>th</sup> Nebraska Legislature

Prepared by the  
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# State of Nebraska

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## LEGISLATOR'S GUIDE ONE HUNDRED SIXTH LEGISLATURE

December 2018

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 2018, 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.

Tom Bergquist, 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

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The states' fiscal year runs from July 1st through June 30th of the following year. The fiscal year covering the period July 1, 2018 through June 30, 2019 is referred to as FY2018-19, FY18-19, or simply FY19.

## FUND TYPES

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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, 46 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 Transportation accounts for 38% of cash fund revenues/expenditures.

**Federal Funds** - Federal funds account for monies received from the federal government either as grants, contracts, or matching funds. Unlike other fund sources, federal fund appropriations are an estimate and agencies are not limited to the amount shown in the appropriation bills though receipts must meet expenditures. Similar to cash funds, there are numerous individual federal funds contained in the accounting system and they are generally



limited to specific uses as authorized by the federal program from which the funds came from. Approximately 61% is expended in the Dept. of Health and Human Services, a large portion for programs such as Medicaid, AFDC/TANF, and other public assistance program. Federal funds in the Dept. of Education accounts for 13% 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**

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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**

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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**

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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 FY17-18 and FY18-19 biennial budget is enacted in the 2017 Session. Both years can be changed during the 2018 Session, even though at that time, the state will be nine months into FY17-18. The second year of the biennial budget (FY2018-19) can be subject to change during the 2018 Session and again during the 2019 Session.

State of Nebraska

**Total Expenditures – All Funds**

Fiscal Yr	General Fund	Cash Funds	Federal Funds	Other Funds	State Total
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	3,125,008,912	1,321,458,765	2,126,876,881	572,627,746	7,145,972,304
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	4,329,430,762	2,147,309,036	2,691,119,723	873,809,694	10,041,669,215
FY2017-18	4,349,672,283	2,164,635,718	2,771,575,938	876,752,045	10,162,635,984
FY2018-19 *	4,456,283,615	2,378,111,544	2,983,878,459	966,551,315	10,784,824,933

\* 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
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	406,112,270	169,663,736	269,266,585	3,887,730	848,930,321
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	1,058,095,497	827,675,413	1,010,210,159	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	1,502,231,910	1,290,087,995	1,373,417,540	29,912,301	4,195,649,746
FY2016-17	1,521,958,803	1,379,593,928	1,402,372,850	25,505,181	4,329,430,762
FY2017-18	1,510,776,772	1,378,801,835	1,435,595,987	24,497,689	4,349,672,283
FY2018-19 *	1,583,458,863	1,411,610,493	1,439,475,259	21,739,000	4,456,283,615

\* 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 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	1,548,388,848	2,224,840,053	264,439,713	228,103,331	4,265,771,945
FY 2017-18	1,602,737,358	2,360,595,935	313,689,521	289,972,959	4,566,995,773
FY 2018-19 *	1,700,000,000	2,495,000,000	335,000,000	270,000,000	4,800,000,000

\* Nebraska Economic Forecasting Advisory Board (NEFAB) Forecast (Oct 2018)

# State of Nebraska

## General Fund Balances

Fiscal Year	Beginning Balance	Ending Balance	As % of Expenditures
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%
FY2010-11	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%
FY2016-17	531,652,199	247,728,174	5.7%
FY2017-18	247,728,174	453,601,627	10.4%
FY2018-19 *	195,572,469	225,727,081	5.1%

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

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



State of Nebraska

# State Sales Tax Rates

Fiscal Year	Tax Year	July to Dec	Jan to June	Notes
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
FY 2017-18	na	5.50%	5.50%	No change
FY 2018-19	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 installation 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 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
FY 2017-18	2017	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
FY1987-88	1987	3.15%	2.00%	3.15%	5.00%	5.90%	5.90%	4.01%	\$1,100	--	\$2,530	\$3,740
FY1988-89	1988	3.15%	2.00%	3.15%	5.00%	5.90%	5.90%	4.01%	\$1,130	--	\$3,000	\$5,000
FY1989-90	1989	3.15%	2.00%	3.10%	4.80%	5.90%	5.90%	3.95%	\$1,180	--	\$3,100	\$5,200
FY1990-91	1990	3.43%	2.20%	3.36%	5.21%	6.41%	6.41%	4.30%	\$1,230	--	\$3,250	\$5,450
FY1991-92	1991	3.70%	2.37%	3.63%	5.62%	6.92%	6.92%	4.64%	\$1,290	--	\$3,400	\$5,700
FY1992-93	1992	3.70%	2.37%	3.63%	5.62%	6.92%	6.92%	4.64%	\$1,360	--	\$3,600	\$6,000
FY1993-94	1993	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$65	\$3,700	\$6,200
FY1994-95	1994	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$69	\$3,800	\$6,350
FY1995-96	1995	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$69	\$3,900	\$6,550
FY1996-97	1996	3.70%	2.62%	3.65%	5.24%	6.99%	na	4.63%	--	\$72	\$4,000	\$6,700
FY1997-98	1997	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$86	\$4,150	\$6,900
FY1998-99	1998	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$88	\$4,250	\$7,100
FY1999-00	1999	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$89	\$4,300	\$7,200
FY2000-01	2000	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$91	\$4,400	\$7,350
FY2001-02	2001	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$94	\$4,550	\$7,600
FY2002-03	2002	3.70%	2.51%	3.49%	5.01%	6.68%	na	4.42%	--	\$97	\$4,700	\$7,850
FY2003-04	2003	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$99	\$4,750	\$7,950
FY2004-05	2004	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$101	\$4,850	\$8,140
FY2005-06	2005	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$103	\$4,980	\$8,320
FY2006-07	2006	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$106	\$5,130	\$8,580
FY2007-08	2007	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$111	\$5,350	\$10,700
FY2008-09	2008	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$113	\$5,450	\$10,900
FY2009-10	2009	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$118	\$5,700	\$11,400
FY2010-11	2010	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$118	\$5,700	\$11,400
FY2011-12	2011	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$120	\$5,800	\$11,600
FY2012-13	2012	3.70%	2.56%	3.57%	5.12%	6.84%	na	4.52%	--	\$123	\$5,950	\$11,900
FY2013-14	2013	--	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$126	\$6,100	\$12,200
FY2014-15	2014	--	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$128	\$6,200	\$12,400
FY2015-16	2015	--	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$130	\$6,300	\$12,600
FY2016-17	2016	--	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$131	\$6,300	\$12,600
FY2017-18	2017	--	2.46%	3.51%	5.01%	6.84%	na	4.46%	--	\$132	\$6,350	\$12,700

# AGENCY DESCRIPTION

## BY PROGRAM

## **AGENCY 03 - LEGISLATIVE COUNCIL**

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<b>DIRECTOR:</b>	Chairperson of the Executive Board State Capitol Building Lincoln, NE 68509-4604	<b>LEGISLATIVE FISCAL OFFICE:</b>	Tom Bergquist 471-0062
		<b>EXECUTIVE BUDGET OFFICE:</b>	Elton Larson 471-4173

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	19,541,441	20,190,747	19,807,645	20,618,873
Cash	49,517	191,525	134,234	193,000
Federal	0	0	0	39,270
Revolving	0	0	0	0
<b>Total Operations</b>	19,590,958	20,382,272	19,941,879	20,851,143
Employees	274.5	271.9	271.5	291.6

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	628,131	628,131	628,993	626,880
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	628,131	628,131	628,993	626,880
Employees	49.0	49.0	48.9	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

<b><u>BUDGET</u></b>	<b><u>Expenditure 2015-16</u></b>	<b><u>Expenditure 2016-17</u></b>	<b><u>Expenditure 2017-18</u></b>	<b><u>Appropriation 2018-19</u></b>
General	9,128,836	9,383,231	9,177,969	9,635,982
Cash	608	39,107	12,036	75,000
Federal	0	0	0	39,270
Revolving	0	0	0	0
<b>Total</b>	<b>9,129,444</b>	<b>9,422,338</b>	<b>9,190,005</b>	<b>9,750,252</b>
Employees	125.7	121.3	123.4	132.0

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Bills enacted	214	173	152	190
Registered Lobbyists	380	409	397	400
Lobbyist registrations	815	847	841	850
Hotline calls	85	110	95	125
Publications distributed	118,635	296,000	263,800	300,000

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	3,659,307	3,781,731	3,771,936	1,431,325.26
Cash	48,909	52,418	47,486	21,416.80
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	<b>3,708,216</b>	<b>3,834,149</b>	<b>3,819,422</b>	<b>1,452,742.06</b>
Employees	40.7	41.0	40.5	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Research requests	391	423	362	400
Research reports issued	5	7	12	10
Library information requests	151	178	121	135

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	626,070	657,475	641,471	670,096
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	626,070	657,475	641,471	670,096
Employees	6.7	7.0	6.3	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**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Bills introduced	446	667	469	700

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,249,598	1,460,477	1,299,108	1,384,316
Cash	0	100,000	74,711	50,000
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	1,249,598	1,560,477	1,373,819	1,434,316
Employees	14.1	15.0	14.7	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	648,907	671,239	670,088	39,669.40
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	648,907	671,239	670,088	39,669.4
Employees	7.8	8.0	8.0	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	530,723	492,070	487,847	419,984
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	530,723	492,070	487,847	419,984
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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Complaints	3,034	3,098	2706	2780
Information requests	116	121	94	100

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,434,464	1,551,509	1,523,370	1,635,597
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	1,434,464	1,551,509	1,523,370	1,635,597
Employees	16.9	16.75	18.0	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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
New or carryover bills reviewed	507	667	543	670
Fiscal Notes sent for comment	1,044	1,400	1,218	1,410
Fiscal Notes completed	576	749	605	750
Actual receipts vs. forecast (1 yr. prior)	-3.9%	-6.8%	-0.8%	+/- 2%

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,635,406	1,564,022	1,608,976	1,590,563
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	1,635,406	1,564,022	1,608,976	1,590,563
Employees	13.8	13.0	13.0	13.25

## AGENCY 05 – SUPREME COURT

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### 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 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	162,511,276	166,292,219	168,804,486	187,043,520
Cash	10,977,877	7,375,201	9,335,171	15,996,644
Federal	834,684	571,451	985,363	712,959
Revolving	0	0	0	0
<b>Total Operations</b>	174,323,837	174,238,870	179,125,020	203,753,123
<b>STATE AID:</b>				
General	313,506	300,000	300,000	300,000
Cash	776,000	770,000	791,460	820,000
Federal	0	0	0	0
<b>Total State Aid</b>	1,089,506	1,070,000	1,091,460	1,120,000
<b>TOTAL FUNDS:</b>				
General	162,824,783	166,592,219	169,104,486	187,343,520
Cash	11,753,877	8,145,201	10,126,631	16,816,644
Federal	834,684	571,451	985,363	712,959
Revolving	0	0	0	0
<b>Total Budget</b>	175,413,344	175,308,870	180,216,480	204,873,123
Employees	1,375.1	1,433.1	1,467.3	1,601.8

**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 January 1, 2019, or as soon as may be legally paid under the Constitution of Nebraska, is \$176,299 (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.

<b><u>STATISTICS</u></b>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Total cases disposed	286	209	284

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,233,906	1,353,478	1,286,080	1,456,096
Cash				
Federal				
Revolving				
<b>Total</b>	1,233,906	1,353,478	1,286,080	1,456,096
Employees	7.0	7.0	6.5	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 January 1, 2019, or as soon as may be legally paid under the Constitution of Nebraska, is \$167,484.

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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Total cases disposed	1,031	995	942

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,069,882	1,076,751	1,077,666	1,200,904
Cash				
Federal				
Revolving				
<b>Total</b>	1,069,882	1,076,751	1,077,666	1,200,904
Employees	6.0	5.8	5.8	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 addition, 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.

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	226,411	270,028	40,459	72,436
Cash				
Federal				
Revolving				
<b>Total</b>	226,411	270,028	40,459	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 January 1, 2019, or as soon as may be legally paid under the Constitution of Nebraska, is \$163,077.

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 12 juvenile court judges in three counties: 6 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.

<b><u>STATISTICS</u></b>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Adult Annual Cases Opened	39,846	41,062	42,215
Separate Juvenile Courts Cases Opened	4,710	4,613	4,680

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	11,523,127	11,939,468	12,340,287	13,006,888
Cash				
Federal				
Revolving				
<b>Total</b>	11,523,127	11,939,468	12,340,287	13,006,888
Employees	66.0	65.5	66.8	68.0

**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 January 1, 2019, or as soon as may be legally paid under the Constitution of Nebraska, is \$158,669.

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.

<b><u>STATISTICS</u></b>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Adult Annual Cases Opened	328,422	327,545	325,661
Juvenile Annual Cases Opened	5,225	5,191	5,157
Total	333,647	332,736	330,818

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	9,838,747	10,123,713	10,388,621	10,851,649
Cash				
Federal				
Revolving				
<b>Total</b>	9,838,747	10,123,713	10,388,621	10,851,649
Employees	57.0	56.5	57.1	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**

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	33,432,581	29,397,372	34,196,632	34,894,723
Cash	2,310,279	2,255,907	3,294,674	2,097,745
Federal	605,374	304,215	435,940	495,756
<b>Total Operations</b>	36,348,234	31,957,494	37,927,247	37,488,224
Employees	526.2	524.7	521.4	545.3

**AID**

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	313,506	300,000	300,000	300,000
Cash	770,000	770,000	791,460	820,000
Federal	0	0	0	
<b>Total Aid</b>	1,083,506	1,070,000	1,091,460	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	8,133,148	9,550,210	8,908,972.71	See Footnote
Cash	2,310,279	2,255,907	3,294,674.43	
Federal	605,374	304,215	435,940.29	
Revolving				
<b>Total</b>	11,048,800	12,110,332	12,639,587	
Employees	91.0	96.5	99.1	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	313,506	300,000	300,000	See Footnote
Cash	770,000	770,000	791,460	
Federal				
<b>Total</b>	1,083,506	1,070,000	1,091,460	0
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	390,642	415,858	384,681	See Footnote
Cash				
Federal				
Revolving				
<b>Total</b>	390,642	415,858	384,681	
Employees	2.0	2.0	1.8	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	18,178,047	18,047,368	18,102,073	See Footnote
Cash				
Federal				
Revolving				
<b>Total</b>	18,178,047	18,047,368	18,102,073	
Employees	352.0	344.9	339.5	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	5,098,826	5,329,703	5,404,982	See Footnote
Cash				
Federal				
Revolving				
<b>Total</b>	5,098,826	5,329,703	5,404,982	
Employees	65.8	66.3	66.3	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,401,041	1,383,936	1,395,924	See Footnote
Cash				
Federal				
Revolving				
<b>Total</b>	1,401,041	1,383,936	1,395,924	
Employees	15.4	15.0	14.7	

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.

The Nebraska Probation System uses a public safety approach to case management. Probationers are prioritized for supervision and treatment services according to an assessment of their risk of reoffending using a normed and validated, actuarial-based risk assessment tool.

The highest level of supervision while on probation is Community-Based Intervention (CBI), which is equivalent to intensive supervision probation. This supervision combines intensive supervision and treatment resources to maximize community safety.

Probationers supervised at the Community-Based Resources (CBR) level are guided by different responsive case management standards and is equivalent to traditional probation.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	22,544,946	25,723,485	27,576,189	29,688,476
Cash	613,345	216,979	707,294	1,321,843
Federal	209,329	264,637	300,507	217,203
Revolving				
<b>Total</b>	23,367,620	26,205,101	28,583,990	31,227,522
Employees	360.2	393.5	416.8	445.8

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	11,179,877	11,271,886	12,541,320	See Footnote
Cash	613,345	216,979	707,294	
Federal	209,329	264,637	300,507	
Revolving				
<b>Total</b>	12,002,551	11,753,502	13,549,121	
Employees	191.7	171.2	188.1	

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).

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	11,365,069	14,451,599	15,034,869	See Footnote
Cash				
Federal				
Revolving				
<b>Total</b>	11,365,069	14,451,599	15,034,869	
Employees	168.5	222.3	228.7	

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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	102,190	134,442	109,290	967,465
Federal				
Revolving				
<b>Total</b>	102,190	134,442	109,290	967,465
Employees	2.2	2.4	1.9	5.0

**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.

Problem-solving courts are now meeting the needs of clients who are at a high risk to reoffend and who experience addiction (drug and DUI courts), post-traumatic stress (veterans courts), difficulty integrating back into their community (reentry courts), and young, first-time felons (young adult court).

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,624,638	2,731,119	2,501,511	2,629,115
Cash	0	114,892	0	0
Federal	19,981	0	172,662	0
Revolving				
<b>Total</b>	2,644,618	2,846,011	2,674,173	2,629,115
Employees	24.4	24.6	23.6	26.0



**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 in the following locations: Bellevue, Nebraska City, Lincoln, Omaha, South Sioux City, Kearney, Lexington, Gering, Columbus, Norfolk, Grand Island, Beatrice, Hastings, and North Platte with an additional reporting center in Omaha and in Lincoln.

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	80,017,040	15,720,886	18,427,104	23,232,554
Cash	3,135,051	716,777	909,465	6,625,708
Federal		2,598	76,253	
Revolving				
<b>Total</b>	83,152,091	16,440,261	19,412,822	29,858,262
Employees	315.6	114.3	119.7	148.0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	67,955,921	60,969,937	70,010,679
Cash	0	8,691	45,321	25,000
Federal				
Revolving				
<b>Total</b>	0	67,964,612	61,015,258	70,035,679
Employees	0	228.5	236.6	281.8

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	4,817,011	3,927,512	4,269,127	4,958,883
Federal				
Revolving				
<b>Total</b>	4,817,011	3,927,512	4,269,127	4,958,883
Employees	10.5	10.4	11.3	11.0

## AGENCY 07 - GOVERNOR

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

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Elton Larson  
**BUDGET OFFICE:** 471-4173

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	1,964,710	1,892,147	1,710,520	2,151,585
Cash				
Federal				
Revolving				
<b>Total Operations</b>	1,964,710	1,892,147	1,710,520	2,151,585
Employees	21.43	19.67	18.90	21.75

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	137,730	139,068	140,116	147,881
Cash				
Federal				
Revolving				
<b>Total</b>	137,730	139,068	140,116	147,881
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	510,759	511,300	504,974	680,833
Cash				
Federal				
Revolving				
<b>Total</b>	510,759	511,300	504,974	680,833
Employees	6.46	6.24	5.97	8.00

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,316,222	1,241,779	1,065,429	1,322,871
Cash				
Federal				
Revolving				
<b>Total</b>	1,316,222	1,241,779	1,065,429	1,322,871
Employees	13.97	12.43	11.93	12.75

## AGENCY 08 - LT. GOVERNOR

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**DIRECTOR:** Mike Foley  
 State Capitol  
 Room 2315  
 471-2256

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Elton Larson  
**BUDGET OFFICE:** 471-4173

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	136,375	138,820	140,523	149,768
Cash				
Federal				
Revolving				
<b>Total Operations</b>	136,375	138,820	140,523	149,768
Employees	1.25	1.25	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	103,166	104,505	105,368	113,386
Cash				
Federal				
Revolving				
Total	103,166	104,525	105,368	113,386
Employees	1.0	1.0	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	33,209	34,316	35,154	36,382
Cash				
Federal				
Revolving				
<b>Total</b>	33,209	34,316	35,154	36,382
Employees	0.25	0.25	0.25	0.25

## AGENCY 09 SECRETARY OF STATE

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**DIRECTOR:** John Gale  
Room 2300  
Capitol Building  
471-2554

**LEGISLATIVE FISCAL OFFICE:** Scott Danigole  
471-0055

**EXECUTIVE BUDGET OFFICE:** Ann Linneman  
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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	1,514,672	1,879,618	2,350,940	2,264,183
Cash	5,278,855	5,056,612	4,787,748	6,254,623
Federal	96,946	0	0	0
Revolving	610,429	677,321	649,138	941,184
<b>Total Operations</b>	7,500,902	7,613,551	7,787,826	9,459,990
<b>STATE AID:</b>				
General				
Cash				
Federal	3,054	0	0	0
<b>Total State Aid</b>	3,054	0	0	0
<b>TOTAL FUNDS:</b>				
General	1,514,672	1,879,618	2,350,940	2,264,183
Cash	5,278,855	5,056,612	4,787,748	6,254,623
Federal	100,000	0	0	0
Revolving	610,429	677,321	649,138	941,184
<b>Total Budget</b>	7,503,956	7,613,551	7,787,826	9,459,990
Employees	38.26	38.81	38.69	45.80

**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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	113,191	113,931	114,991	118,579
Cash				
Federal				
Revolving				
<b>Total</b>	113,191	113,931	114,991	118,579
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Notarial commissions on record	36,253	36,217	35,747	35,800
Licenses on record:				
Detective agencies	105	124	138	147
Private detectives	82	92	99	105
Plainclothes investigators	209	248	295	320
Truth examiners	62	67	69	71
Debt Management	38	39	40	40
Registrations on record:				
Athlete Agents	39	43	51	57
Civil Litigation Funding	3	4	6	6

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	197,363	262,453	271,558	264,795
Cash	221,580	77,543	87,728	187,750
Federal				
Revolving				
<b>Total</b>	418,943	339,996	359,286	452,545
Employees	4.18	4.42	4.63	5.79

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

**PROGRAM OBJECTIVES**

- Ensure accurate, transparent, secure 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Election filings	552	51	545	50
Training sessions	12	*	15	30
Officials attending	540	*	745	1000
Registered Voters	1,158,840	1,192,318	1,203,709	1,214,000
Petitions processed	3	0	1	1

\*Data unavailable.

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,060,029	1,360,319	1,814,805	1,725,241
Cash	556,431	199,909	3,206	91,311
Cash – Aid	0	0	0	0
Federal	96,946	0	0	0
Federal – Aid	3,054	0	0	0
Revolving				
<b>Total</b>	1,716,460	1,560,228	1,818,011	1,816,552
Employees	5.90	5.83	5.79	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>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Estimated</u> <u>2018-19</u>
Formation Document Filings	17,078	19,173	19,861
Amendment Filings	29,054	25,882	31,502
Dissolutions and Revocations	37,819	12,073	38,526
Trade Names, Trade Marks, Service Marks	23,653	23,810	24,124
Annual/Biennial Reports	77,930	50,971	77,371
Certificates of Good Standing	19,205	22,479	24,892
Corporations on Record	67,153	64,272	66,295
LLC's on Record	67,163	81,103	81,892
Total Filings	165,540	113,400	171,717

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	645,651	648,356	1,002,146	840,981
<b>Total</b>	645,651	648,356	1,002,146	840,981
Employees	9.87	8.99	8.61	8.98

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Collection Agency Complaints	18	13	12	14
Licenses on record	437	442	446	451
Branch licenses on record	413	415	420	423

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	130,395	84,604	145,736	105,397
Federal				
Revolving				
<b>Total</b>	130,395	84,604	145,736	105,397
Employees	1.23	1.21	1.29	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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Documents microfilmed	505,524	586,855	371,494	400,000
Records stored (box-month)	807,637	767,014	748,399	735,000
Records destroyed (cu. ft.)	7,904	5,976	5,644	6,000
Documents scanned	2,109,127	1,264,619	1,194,457	1,500,000
Microfilm Lab Units produced	366	424	273	250

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	144,089	142,916	149,585	155,568
Cash	2,922,172	2,861,691	2,840,079	3,803,701
Federal				
Revolving	610,429	677,321	649,138	941,184
<b>Total</b>	3,676,690	3,681,928	3,638,802	4,900,453
Employees	7.96	8.32	9.13	12.41

**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 207 registered buyers of agricultural products that were furnished the Master Lien List as follows: 1,060 CD's, 180 microfiche, and 20 paper lists.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Original Filings	38,038	40,815	44,904	46,185
Amendment and Corrections	33,599	36,151	32,656	37,094
Search Requests	109,708	111,767	110,686	112,745
Image Requests	165,358	171,607	177,481	183,760
Termination Filings	23,103	22,993	22,827	22,689
All Filings	94,736	99,959	100,387	105,968

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	802,627	1,184,508	708,853	1,225,483
Federal				
Revolving				
<b>Total</b>	802,627	1,184,508	708,853	1,225,483
Employees	8.12	9.04	8.24	9.98

# AGENCY 10 AUDITOR OF PUBLIC ACCOUNTS

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**DIRECTOR:** Charlie Janssen  
 Capitol Building  
 Room 2303  
 471-2111

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Elton Larson  
**BUDGET OFFICE:** 471-4173

## **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	2,537,550	2,483,299	2,471,505	2,485,756
Cash	1,152,144	1,160,442	1,140,574	2,125,582
Federal				
Revolving				
<b>Total Operations</b>	3,689,694	3,643,741	3,612,079	4,611,338
Employees	43.81	42.38	40.97	54.65

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	97,857	97,857	97,857	123,177
Cash				
Federal				
Revolving				
<b>Total</b>	97,857	97,857	97,857	123,177
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,439,693	2,385,442	2,373,648	2,362,579
Cash				
Federal				
Revolving				
<b>Total</b>	2,439,693	2,385,442	2,373,648	2,362,579
Employees	28.06	27.39	26.21	28.06

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,152,144	1,160,442	1,140,574	2,125,582
Federal				
Revolving				
<b>Total</b>	1,152,144	1,160,442	1,140,574	2,125,582
Employees	14.75	13.99	13.76	25.59

## **AGENCY 11 ATTORNEY GENERAL**

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**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 eight bureaus: Legal Services, Public Protection, Medicaid Fraud and Patient Abuse Unit, Solicitor General, Civil Litigation, Transportation, Criminal and Agriculture, Environment and Natural Resources. 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	5,943,432	6,151,856	6,047,515	6,551,897
Cash	1,875,568	1,877,697	2,147,437	2,861,824
Federal	1,050,673	1,200,441	1,082,812	1,705,646
Federal, Aid	0	41,825	39,085	
Revolving	968,229	1,083,918	1,278,233	1,589,787
<b>Total Operations</b>	<b>9,837,902</b>	<b>10,355,737</b>	<b>10,595,082</b>	<b>12,709,154</b>
Employees	98.86	98.93	97.56	103.00

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	121,779	122,916	123,607	135,930
Cash				
Federal				
Revolving				
<b>Total</b>	121,779	122,916	123,607	135,930
Employees	1.00	1.00	1.00	1.00



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

**PROGRAM OBJECTIVES**

Receive and administer recoveries pursuant to the Consumer Protection Act and the Uniform Deceptive Trade Practices Act, in accordance with court order or as otherwise provided by law. The State Settlement Trust Fund includes only those funds held in a trust capacity for consumer restitution. The State Settlement Cash Fund includes those funds held in a non-trust capacity and is appropriated by the Legislature.

**PROGRAM DESCRIPTION**

Program 290 includes the State Settlement Trust Fund and State Settlement Cash Fund. The two funds consist of all recoveries received by the State pursuant to the Consumer Protection Act and the Uniform Deceptive Trade Practices Act.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,240,855	1,174,033	1,207,875	1,654,141
Federal				
Revolving				
<b>Total</b>	1,240,855	1,174,033	1,207,875	1,654,141
Employees	13.36	11.29	9.94	12.74

**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, arbitration and negotiation arising from or affecting interstate Compacts.

**PROGRAM DESCRIPTION**

The Attorney General’s Office is currently engaged in numerous matters related to the interstate water Compacts and interstate Cooperative Agreements including, but not limited to, the Republican River Compact with Kansas and Colorado and the Platte River Cooperative Agreement with Colorado, Wyoming and the federal government through Fish and Wildlife Service.

The Attorney General’s Office is also involved in ongoing negotiations with the Bureau of Reclamation regarding the administration of water rights and augmentation water in Bureau reservoirs and the effects of that administration as it relates to Nebraska’s ability to comply with the Republican River Compact and Final Settlement Stipulation, approved by the United States Supreme Court in 2003, in an effort to avoid either non-compliance with the Compact or potential litigation. These actions have required the hiring of multiple consultants and experts along with substantial travel in the basin and between the three States.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	260,931	265,081	158,119	0
Cash				
Federal				
Revolving				
<b>Total</b>	260,931	265,081	158,119	0
Employees	0	0	0	0

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

**PROGRAM OBJECTIVES**

- Uphold and defend the Constitution and laws of the State of Nebraska
- 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 eight bureaus: Legal Services, Public Protection, Medicaid Fraud and Patient Abuse Unit, Solicitor General, Civil Litigation, Transportation, Criminal and Agriculture, Environment and Natural Resources.

**AGRICULTURE, ENVIRONMENT AND NATURAL RESOURCES BUREAU**

The Agriculture, Environment and Natural Resources Bureau (AENR Bureau) prosecutes and defends civil lawsuits filed for and against the Department of Natural Resources, the Department of Environmental Quality, the Department of Agriculture, the Game and Parks Commission, the Environmental Trust and State commodity boards. The AENR Bureau also provides general legal counsel, reviews rules and regulations, provides legal opinions and conducts contract reviews for the above agencies.

In 2017 the Bureau closed 28 cases, 313 agency project files, 19 agency regulation reviews and 59 contract 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 AND SOLICITOR GENERAL BUREAUS**

The Civil Litigation Bureau defends all civil lawsuits filed against the State, its agencies, and State officials and employees. Currently the Civil Litigation Bureau is comprised of twelve assistant attorneys general including the Civil Litigation Bureau Chief and the Solicitor General

The Civil Litigation Bureau defends over 300 lawsuits filed per year, including: torts, federal and state civil rights, employment litigation, inmate suits, worker's compensation, state insurance claims 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 Solicitor General Bureau manages the most significant civil appellate cases in both state and federal court.

### **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 FY18, the Bureau handled 878 criminal prosecutions, 1,087 criminal appeals, 170 investigations, 329 victim advocacy matters and conducted 21 trainings.

### **LEGAL SERVICES BUREAU**

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

The Legal Services Section provides legal advice and legal services to state officials and agencies and represents those entities in state and federal trial and appellate courts; drafts the bulk of Attorney General Opinions; reviews rules and regulations for statutory authority and constitutionality; drafts and reviews contracts and other legal documents; and enforces the state's public records/open meetings laws.

The Administrative and Civil Enforcement Section enforces the Uniform Credentialing Act (Health Professional Regulation/Licensing); NE Liquor Control Act; NE Fair Housing Act; and One-Call Notification System Act. The section advises and defends the NE Liquor Control Commission, NE Equal Opportunity Commission and Department of Motor Vehicles.

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

In 2017, the Bureau reviewed 51 formal Open Meeting/Public Record Complaints, prepared 14 formal and informal opinions of the Attorney General, litigated 57 cases in state and federal court, reviewed 56 sets of regulations and reviewed state agency contracts with a total value exceeding \$9.7 million. The Bureau also resolved over 700 disciplinary matters and assessed \$227,730 in civil penalties for violations of public protection laws.

### **PUBLIC PROTECTION BUREAU**

The Public Protection Bureau includes the Consumer Protection Bureau and the Tobacco Enforcement Unit.

The Consumer Protection Division enforces the state's consumer protection and antitrust statutes, including but not limited to Nebraska's Consumer Protection Act, Uniform Deceptive Trade Practices Act and Nonprofit Corporation Act. The Division represents the State's and consumers' interests through complaint mediation, investigation and litigation. The Division also oversees charitable trusts, nonprofit corporations and endowment funds. In addition, the Division provides education to Nebraska consumers through outreach programs, written materials and our website [protectthegoodlife.nebraska.gov](http://protectthegoodlife.nebraska.gov). During the last fiscal year, the Division reached over 24,000 Nebraskans through outreach conducted by Division staff.

The Division's Mediation Center offers voluntary mediation of disputes between consumers and businesses. In the past fiscal year, the Mediation Center fielded over 9,000 calls to/from consumers and mediated approximately 4,765 complaints resulting in over \$370,000 in recovery for consumers.

The Tobacco Enforcement Unit enforces the Master Settlement Agreement (MSA) and related state laws and regulations, in coordination with the Nebraska Department of Revenue and other law enforcement agencies. This work includes administering and enforcing the state's rights and responsibilities under the MSA. In 2018 Nebraska's annual receipt of settlement payments from the MSA totaled \$41 million dollars.

### **THE MEDICAID FRAUD AND PATIENT ABUSE UNIT**

The Medicaid Fraud and Patient Abuse Unit (MFP AU) is tasked with the responsibility to investigate cases of Medicaid provider fraud and cases of abuse, neglect or exploitation of residents in Medicaid-funded facilities such as skilled nursing homes. In SFY2017, the MFP AU opened 90 new investigations and obtained 5 criminal convictions, 9 civil settlements and 2 civil judgements. These actions resulted in incarceration and probationary sentences for the criminal defendants and judicial orders to repay over \$225,000 in restitution. Cases pursued civilly resulted in judgments and settlements totaling more than \$3 million.

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	5,560,720	5,763,859	5,765,789	6,415,967
Cash	634,713	703,664	939,862	1,207,683
Federal	1,050,637	1,200,441	1,082,812	1,705,646
Federal, Aid	0	41,825	39,085	0
Revolving	968,229	1,083,918	1,278,233	1,589,787
<b>Total</b>	8,189,498	8,793,707	9,105,781	10,919,083
Employees	84.50	86.64	86.62	89.26

## AGENCY 12 STATE TREASURER

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**DIRECTOR:** Don Stenberg  
 Capitol  
 Suite 2005  
 471-2455

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Lee Will  
**BUDGET OFFICE:** 471-4175

### **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 ABLE Savings Plan; and overseeing the Nebraska Child Support Payment Center.

<b><u>TOTAL BUDGET</u></b>	<b><u>Expenditure</u></b> <b><u>2015-16</u></b>	<b><u>Expenditure</u></b> <b><u>2016-17</u></b>	<b><u>Expenditure</u></b> <b><u>2017-18</u></b>	<b><u>Appropriation</u></b> <b><u>2018-19</u></b>
<b>OPERATIONS:</b>				
General	1,259,694	1,161,516	1,207,560	1,157,357
Cash	1,859,105	2,117,618	1,869,156	2,276,205
Federal	1,687,582	1,647,458	1,631,525	1,708,371
Revolving				
<b>Total Operations</b>	4,806,381	4,926,592	4,708,241	5,141,933
<b>STATE AID:</b>				
General				
Cash	10,586,344	10,715,255	12,057,512	9,900,000
Federal				
<b>Total State Aid</b>	10,586,344	10,715,255	12,057,512	9,900,000
<b>TOTAL FUNDS:</b>				
General	1,259,694	1,161,516	1,207,560	1,157,357
Cash	12,445,449	12,832,873	13,926,668	12,176,205
Federal	1,687,582	1,647,458	1,631,525	1,708,371
Revolving	0	0	0	0
<b>Total Budget</b>	15,392,725	15,641,847	16,765,753	15,041,933
Employees	46.92	45.64	44.86	45.33

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	106,456	107,152	107,686	126,695
Cash				
Federal				
Revolving				
<b>Total</b>	106,456	107,152	107,686	126,695
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**

	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>
Payments received	1,537,522	1,501,372	1,472,013
Amount received	\$305,775,557	\$301,701,827	\$298,400,281
Received electronically	77.67%	80.07%	81.70%
Received by paper	22.83%	19.93%	18.30%
Payments disbursed	1,415,392	1,411,649	1,380,588
Amount disbursed	\$305,750,520	\$304,014,193	\$303,295,817
Disbursed electronically	97.99%	98.03%	98.03%
Disbursed as warrants	2.01%	1.97%	1.97%

**BUDGET**

	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	1,129,714	1,040,196	1,088,978	1,110,787
Cash	0	50,000	0	47,500
Federal	1,687,582	1,647,458	1,631,525	1,708,371
Revolving				
<b>Total</b>	2,817,296	2,737,654	2,720,503	2,866,658
Employees	25.98	24.20	24.01	24.18

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	3,691,900	3,744,300	3,648,450	3,600,000
Federal				
Revolving				
<b>Total</b>	3,691,900	3,744,300	3,648,450	3,600,000
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.

<b><u>STATISTICS</u></b>	<u>Actual Fiscal Year Ending June 30, 2016</u>	<u>Actual Fiscal Year Ending June 30, 2017</u>	<u>Actual Fiscal Year Ending June 30, 2018</u>
Fair Value Balance	\$0	\$2,642,192	\$5,255,475
Contributions	\$0	\$2,802,221	\$3,230,154
Total Accounts	0	614	1,005

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	145,543	178,011	100,881	230,558
Federal				
Revolving				
<b>Total</b>	145,543	178,011	100,881	230,558
Employees	0.80	0.81	0.76	0.79

**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 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.

<b><u>STATISTICS</u></b>	<u>Actual FY 2015-2016</u>	<u>Actual FY 2016-2017</u>	<u>Actual FY 2017-2018</u>
Electronic Transactions	2,198,486	2,211,586	2,047,945
Warrants Paid	432,126	403,595	386,250
Checks Encoded	1,027,576	931,005	882,855
Stored Value Card (SVC) Transactions* (prepaid debit cards)			
Amount loaded to SVC's	\$187,250,208	\$185,206,048	\$185,500,798
State Programs using SVC	10	10	10
Cost savings of SVC program to State**	\$671,322	\$669,918	\$676,405
NSF checks collected for state agencies	75	75	70
Legislative Transfers completed*** listed below			

\*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.

\*\*\* FY 2017-18 transfer volume: 107 monthly transfers, 28 quarterly, 3 yearly, 28 random and 59 on-time transfers.

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

<b><u>STATISTICS</u></b>	Calendar Year <u>2015</u>	Calendar Year <u>2016</u>	Calendar Year <u>2017</u>
Processed under State Treasury Credit Card contract	\$420,075,702	\$128,993,352	\$179,276,209

2015 numbers include cities and political subdivisions  
2016 & 2017 numbers are only State Agencies

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General				
Cash	709,989	746,773	696,908	758,453
Federal				
Revolving				
<b>Total</b>	709,989	746,773	696,908	758,453
Employees	9.06	9.29	8.96	8.92

**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:

- NEST Direct College Savings Plan
- NEST Advisor College Savings Plan
- TD Ameritrade 529 College Savings Plan
- State Farm 529 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, 2016</u>	<u>Actual Fiscal Year Ending June 30, 2017</u>	<u>Actual Fiscal Year Ending June 30, 2018</u>
Fair Value Balance	\$4,039,761,954	\$4,561,581,703	\$5,004,807,344
Contributions	\$202,434,131	\$227,556,042	\$251,662,107
Total Accounts	248,447	252,424	260,619

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	243,912	276,417	249,426	289,979
Federal				
Revolving				
<b>Total</b>	243,912	276,417	249,426	289,979
Employees	1.08	1.12	1.32	1.39

**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>2015-2016</u>	Fiscal year <u>2016-2017</u>	Fiscal year <u>2017-2018</u>
Unclaimed property reported	\$21,872,061	\$19,793,448	\$18,781,204
Claims processed	17,009	17,319	16,246
Unclaimed property paid	\$16,173,919	\$16,913,370	\$13,626,316
Transfers to the Permanent School Fund	\$14,194,296	\$7,953,874	\$1,497,743

**BUDGET**

	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General				
Cash	759,661	866,416	821,940	869,590
Federal				
Revolving				
<b>Total</b>	759,661	866,416	821,940	869,590
Employees	8.83	9.09	8.71	9.05

**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 was a savings account offered through individual financial institutions in Nebraska. The plan allowed 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 were designated to be used on qualified long-term care expenses. The Long-Term Care Savings Plan terminated January 1, 2018.

**STATISTICS**

	<u>As of 12-31-2016</u>	<u>As of 12-31-2017</u>
Number of Accounts	506	505
Total Dollars on Deposit	\$1,430,110	\$1,630,462
Participating Institutions	16	15

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	23,524	14,169	10,895	0
Cash				
Federal				
Revolving				
<b>Total</b>	23,524	14,169	10,895	0
Employees	0.17	0.13	0.10	0.0



## AGENCY 13 STATE DEPARTMENT OF EDUCATION

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<b>COMMISSIONER:</b> Matt Blomstedt Sixth Floor State Office Building 471-2295	<b>LEGISLATIVE FISCAL OFFICE:</b>	Sandy Sostad 471-0054  <b>EXECUTIVE BUDGET OFFICE:</b> Gary Bush 471-4161
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**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 Nebraska Education Improvement Fund.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	22,129,342	25,559,691	23,033,201	24,847,544
Cash	1,427,427	2,455,538	1,258,232	2,420,757
Federal	42,583,610	43,338,180	47,784,412	50,221,346
Revolving	205,528	246,381	192,853	204,728
<b>Total Operations</b>	66,345,907	71,599,790	72,268,698	77,694,375
<b>STATE AID:</b>				
General	1,187,348,590	1,202,769,141	1,225,429,048	1,228,115,662
Cash	10,055,503	5,444,749	8,068,550	9,950,827
Federal	331,282,598	313,432,130	331,959,485	324,888,753
<b>Total State Aid</b>	1,528,686,691	1,521,646,020	1,565,457,083	1,562,955,242
<b>TOTAL FUNDS:</b>				
General	1,209,477,932	1,228,328,832	1,248,462,249	1,252,963,206
Cash	11,482,930	7,900,287	9,326,782	12,371,584
Federal	373,866,208	356,770,310	379,743,897	375,110,099
Revolving	205,528	246,381	192,853	204,728
<b>Total Budget</b>	1,595,032,598	1,593,245,810	1,637,725,781	1,640,649,617
Employees	515.98	519.01	511.70	531.43

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Public School Districts	245	245	244	244
Students (Public & Non-Public)	353,776	357,653	361,605	365,000
Teachers FTE (Public & Non-Public)	25,918	26,140	26,485	26,800
Teacher Certificate Applications	11,401	11,828	13,694	15,000
Adult Basic Ed. Students Served	7,586	7,419	7,274	7,500
GED's Earned	643	700	659	680
# of ABE Class Sites	63	127	110	120
# of AE Classes	408	663	631	650

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	14,055,392	17,806,447	15,663,360	15,625,571
Cash	907,149	891,060	705,515	1,540,973
Federal	21,026,829	20,894,370	22,641,213	23,987,576
Revolving	205,528	246,381	192,853	204,728
<b>Total</b>	<b>36,194,898</b>	<b>39,838,258</b>	<b>39,202,941</b>	<b>41,358,848</b>
Employees	254.03	248.54	245.31	230.58

**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.

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 in FY16.

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

Federal aid funds are used to establish and maintain adult basic education programs around the state. General Educational Development (GED) testing centers are maintained at sites through funding by state and local education agencies. 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
State Aid (TEEOSA)	\$946,539,662	\$951,153,581	\$973,666,433	\$974,507,975
Early Childhood Education	\$4,820,164	\$8,419,357	\$8,446,970	\$8,274,583
ESU Aid	\$13,671,396	\$13,761,396	\$13,221,949	\$12,814,612
Special Education-General	\$219,112,160	\$222,063,117	\$224,283,748	\$226,526,585
Special Education-Federal	\$72,898,998	\$77,701,489	\$75,793,877	\$82,926,416
Title I	\$79,917,742	\$66,160,996	\$76,717,488	\$75,793,228
Child Nutrition-General	\$956,797	\$960,843	\$1,026,395	\$1,080,649
Child Nutrition-Federal	\$125,786,892	\$123,834,678	\$132,221,170	\$118,296,255
High Ability Learners	\$0	\$2,342,962	\$2,342,962	\$2,202,384

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,187,087,646	1,201,367,508	1,224,459,325	1,228,066,373
Cash	307,316	1,588,969	3,109,739	3,790,938
Federal	319,397,320	303,007,623	320,622,451	312,630,674
Revolving	0	0	0	0
<b>Total</b>	1,506,792,282	1,505,964,100	1,548,191,515	1,544,487,985
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 to administer lottery aid programs. Staff administer the allocation of grants for the activities authorized in statute to be funded with lottery proceeds. Prior to FY17, lottery funds were primarily allocated for distance education and the Excellence in Teaching Act. Lottery funds were also used in lieu of general funds for two aid programs: high ability learner aid and early childhood education grants from FY12 through FY16. The funds were expended for reorganization incentives for school districts in FY15 & FY16 and the Early Childhood Education Endowment in FY14 – FY16.

Beginning in FY17 through FY21, the allocation of lottery funds is changed. Grants are provided for expanded learning opportunities, the Excellence in Teaching Program, distance education incentives, and competitive innovation grants. Beginning in FY18, the Legislature authorized lottery funding to administer the ACT to all 11<sup>th</sup> graders in public schools.

**STATISTICS**

	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
# of Excellence in Teaching grants	703	590	669	627
Excellence in Teaching grants	\$1,504,325	\$1,199,550	\$1,371,506	\$1,440,711
# of Competitive Innovation grants	0	5	5	5
Competitive Innovation grants	\$0	\$1,302,676	\$1,821,484	\$1,242,239
Expanded Opportunity grants	0	0	\$52,207	\$186,090
College Entrance Exam	\$0	\$1,149,562	\$1,618,018	\$1,787,105
# of Distance learning incentives*	3,144	1,063	881	730
Distance learning incentives	\$1,281,808	\$459,747	\$629,007	\$538,389
Early childhood education	\$2,950,000	\$0	\$0	\$0
High ability learners	\$2,342,962	\$0	\$0	\$0

\*DEU's – distance education unit = one semester high school course

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	384,066	122,640	165,470	238,595
Federal				
Revolving				
<b>Total</b>	384,066	122,640	165,470	238,595
Employees	1.32	1.27	1.98	2.56

**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 beginning in FY07. 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 and an ACT Pilot program in FY13 - FY16.

Lottery funds were also used in lieu of general funds for two aid programs: high ability learner aid and early childhood education grants from FY12 through FY16. Lottery funds are also allocated for reorganization incentives for school districts in FY15 & FY16 and the Early Childhood Education Endowment in FY14 – FY16.

Beginning in FY17 through FY21, the allocation of lottery funds is changed. 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). The Legislature also authorized the continued expenditure of lottery funds beginning in FY17, to make the ACT pilot an on-going program.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
# Excellence in Teaching grants	703	590	669	627
# of Competitive Innovation grants	0	5	5	5
# of Distance learning incentives (DEU's)	3,144	1,063	881	730

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	9,587,680	3,585,122	4,614,064	6,159,889
Federal				
Revolving				
<b>Total</b>	9,587,680	3,585,122	4,614,064	6,159,889
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 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 about 21%.

**STATISTICS\***

	Actual**	Actual	Actual	Estimated
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Individuals Served	6,051	6,850	4,883	4,800
# Returned to Employment	1,480	1,788	1,451	1,450
Students in Transition-School to Work	2,261	2,278	5,857	6,000

\*Federal fiscal year

\*\*Through 75% of the federal fiscal year

**BUDGET**

	Expenditure	Expenditure	Expenditure	Appropriation
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
_General	4,186,934	3,577,822	3,599,203	5,240,795
Cash	(2,533)	1,230,352	292,964	500,000
Federal	14,083,816	14,994,150	17,402,273	17,376,037
Revolving				
<b>Total</b>	18,268,217	19,802,324	21,294,440	23,116,832
<b>Employees</b>	215.49	221.63	222.46	229.83

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Individuals Served	6,051	6,850	4,883	4,800
# Returned to Employment	1,480	1,788	1,451	1,450
Students in Transition-School to Work	2,261	2,278	5,587	6,000

\*Federal fiscal year

\*\*Through 75% of the federal fiscal year

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	260,944	1,401,633	969,723	49,289
Cash	160,507	270,658	344,747	0
Federal	8,700,028	7,307,308	8,006,493	8,560,706
Revolving				
<b>Total</b>	9,121,479	8,979,599	9,320,963	8,609,995
Employees	0	0	0	0



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

**PROGRAM OBJECTIVES**

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

**PROGRAM DESCRIPTION**

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

**STATISTICS\***

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Cases Received	19,000	18,300	18,700	18,800
Cases Completed	18,850	18,600	18,900	18,750

\*Federal fiscal year

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal	7,472,965	7,449,660	7,740,926	8,857,733
Revolving				
<b>Total</b>	7,472,965	7,449,660	7,740,926	8,857,733
Employees	76.75	73.65	65.75	67.06

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Cost of Medical Reports	\$1,300,000	\$1,350,000	\$1,450,000	\$1,400,000
Cost of Medical Exams	\$1,800,000	\$1,650,000	\$1,875,000	\$1,800,000

\*Federal fiscal year

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal	3,185,250	3,117,199	3,330,541	3,697,373
Revolving				
<b>Total</b>	3,185,250	3,117,199	3,330,541	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Students in Regional Programs	830	867	882	890
Cost of 4 Regional Programs	\$1,670,162	\$1,670,162	\$1,670,162	\$1,603,356
Residential Students at ISD	10	7	5	4
ISD Educational Cost/Student	\$57,938	\$56,199	\$58,451	\$58,501
ISD Residential Cost/Student	\$36,353	\$37,068	\$38,731	\$39,761

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General*	1,907,724	2,227,799	1,786,305	2,002,730
Cash	750	723	963	2,965
Federal				
Revolving				
<b>Total</b>	1,908,474	2,228,522	1,787,268	2,005,695
Employees	0.0	0.0	0.0	.20

\*Includes some funds coded as aid

**AGENCY 13 DEPARTMENT OF EDUCATION  
PROGRAM 402 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 allows 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>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Students Receiving Services	807	820	870	870
School Districts Receiving Services	146	147	164	164
Center Based Students	15	16	17	19
Center Based Cost/Student	\$76,352	\$70,551	\$67,395	\$70,663
Residential Students	9	13	13	16
Residential Cost/Student	\$48,293	\$46,462	\$47,467	\$41,502

**BUDGET**

	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	1,979,292	1,947,623	1,984,333	1,978,448
Cash				
Federal				
Revolving				
<b>Total</b>	1,979,292	1,947,623	1,984,333	1,978,448
Employees	.26	.27	.32	.20

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Petitions Filed	17	8	11	10
Formal Hearings	17	8	8	8
Certificates Revoked/Suspended	13	8	6	8
Certificates Reinstated	1	0	1	0
Reprimands	2	0	0	0
Voluntary Surrender	1	0	2	0

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	137,995	210,763	93,320	138,224
Federal				
Revolving				
<b>Total</b>	137,995	210,763	93,320	138,224

Employees	1.05	1.57	1.00	1.00
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## AGENCY 14 PUBLIC SERVICE COMMISSION

<b>DIRECTOR:</b>	Mike Hybl 300 The Atrium 1200 "N" Street 471-3101	<b>LEGISLATIVE FISCAL OFFICE:</b>	Scott Danigole 471-0055
		<b>EXECUTIVE BUDGET OFFICE:</b>	Ann Linneman 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, the 911 Service System 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	2,404,294	2,196,351	1,983,998	2,325,823
Cash	2,814,606	3,609,636	4,655,307	15,330,318
Federal				
Revolving				
<b>Total Operations</b>	5,218,900	5,805,987	6,639,305	17,656,141
<b>STATE AID:</b>				
General				
Cash	46,592,232	42,820,041	33,667,835	75,440,000
Federal				
<b>Total State Aid</b>	46,592,232	42,820,041	33,667,835	75,440,000
<b>TOTAL FUNDS:</b>				
General	2,404,294	2,196,351	1,983,998	2,325,823
Cash	49,406,838	46,429,677	38,323,142	90,770,318
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total Budget</b>	51,811,132	48,626,028	40,307,140	93,096,141
Employees	45.49	47.70	50.26	62.41

**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 paid an annual salary of \$75,000 each, effective January of 2007, plus benefits, as set by statute, and are elected for a 6-year term of office.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	473,712	472,930	475,935	492,368
Cash				
Federal				
Revolving				
<b>Total</b>	473,712	472,930	475,935	492,368
Employees	5.00	4.92	5.00	5.00

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	62,120	43,869	43,526	61,807
Cash				
Federal				
Revolving				
<b>Total</b>	62,120	43,869	43,526	61,807
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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Manufactured Homes:				
Manuf. Homes - Seals	245	176	204	150
Rec. Vehicles - Seals	3,756	3,759	4,253	5,500
Modular Housing - Seals	630	639	734	700

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	426,586	468,205	493,805	695,323
Federal				
Revolving				
<b>Total</b>	426,586	468,205	493,805	695,323
Employees	3.59	3.57	4.45	5.62

**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); telecommunications, 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.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Grain Warehouses:				
Licenses	74	72	70	67
Inspections	144	122	117	120
Moisture Meter Inspections	1,508	1,205	1,205	1,240
Grain Dealer Licenses	133	127	130	132
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)	13,363	14,229	13,612	13,000
Defects	363	528	285	300
FRA Violations	13	12	7	8
Car/Train Accidents	0	8	12	7
FRA Accompanied Inspections:				
Units Inspected	6,575	5,767	3,100	4,000
Defects	246	528	285	350
Violations	21	11	3	8

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

**STATISTICS**

	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Communications:				
Certificate applications	5	6	7	7
Local Authority Applications	6	4	3	5
Other applications	69	74	83	85
Dialer permits	32	35	37	40
Informal complaints	287	402	415	420
Electric Transmission Lines:				
Applications (Regular and 75-720)	71	81	88	80

**BUDGET**

	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	1,868,462	1,679,552	1,464,536	1,771,648
Cash	29,753	33,855	41,395	62,366
Federal				
Revolving				
<b>Total</b>	1,898,215	1,713,407	1,505,931	1,834,014
Employees	19.95	17.74	16.38	18.32

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	29,363	24,272	20,853	39,636
Federal				
Revolving				
<b>Total</b>	29,363	24,272	20,853	39,636
Employees	0.0	0.0	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Households served	491	442	584	759
Cumulative to date	12,111	12,553	13,137	13,896

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	456,736	396,661	451,408	751,431
Cash – Aid	145,090	132,372	206,956	180,000
Federal				
Revolving				
<b>Total</b>	<b>601,826</b>	<b>529,033</b>	<b>658,364</b>	<b>931,431</b>
Employees	1.07	1.05	0.97	1.05

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	6,264	3,813	1,408	10,239
Cash – Aid	0	0	0	75,000
Federal				
Revolving				
<b>Total</b>	6,264	3,813	1,408	85,239
Employees	0.06	0.05	0.02	0.04

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	0	0	0	15,000
Federal				
Revolving				
<b>Total</b>	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 help ensure Nebraska has a state 911 system that can adequately handle wireless 911 calls and emergency responders can locate callers when necessary. The Commission currently provides funding for enhanced wireless 911 service throughout the state and has developed a plan to transition to a new 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 by providing financial assistance to 911 Centers (aka Public Safety Answering Points or PSAPs) for the on-going costs of enhanced wireless 911; and the 911 Service System Act for implementation and funding of a new Next Generation 911 system in Nebraska. During the 2018 Legislative session, LB 993 combined these two funds into one, effective July 1, 2018, and it is now known as the 911 Service System fund. Program funding is currently generated by a \$.45 monthly surcharge on wireless access lines in Nebraska and is paid into the fund by wireless carriers on a monthly basis.

The new 911 Service System fund will provide funding for implementation of and ongoing support for a Next Generation 911 System while continuing to support legacy costs for the current enhanced wireless 911 system as 911 Call Centers transition to a Next Generation 911 system.

The Commission has begun the initial steps of implementing the plan to transition to a Next Generation 911 system and has started working on a series of Requests for Proposals (RFPs) for a Consultant to assist with implementation and for a Quality Assurance and Quality Control component of the Geographic Information System (GIS). The Commission will also go through an RFP process for a vendor hosted ESInet (Emergency Services Internet Protocol Network), NG 911 Core Services, and Call Handling Equipment. As required by LB 993, a 911 Service System Advisory Committee was created and the Commission is working with various stakeholders to successfully implement a Next Generation 911 System in Nebraska.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	464,768	1,246,051	1,902,949	4,360,250
Cash - Aid	7,316,888	8,251,295	8,067,645	11,000,000
Federal – Aid				
Revolving				
<b>Total</b>	7,781,656	9,497,346	9,970,594	15,360,250
Employees	4.28	7.93	10.60	14.55



**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	774,687	813,785	889,125	1,161,312
Cash - Aid	39,130,253	34,436,374	25,393,233	64,000,000
Federal				
Revolving				
<b>Total</b>	39,904,940	35,250,159	26,282,358	65,161,312
Employees	7.75	8.20	8.52	11.08

**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**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Utility Rate Cases Filed	0	0	0	0
Utility Applications Filed	3	4	4	4
Utility Tariff Changes Filed	28	37	31	32
Utility Annual Reports Filed	3	3	3	3
CNGP Applications Filed	3	1	3	3
CNGP Annual Reports Filed	19	21	23	25
Informal Complaints	100	103	58	87
Formal Complaints	0	0	0	0

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	626,354	531,570	389,434	1,526,324
Cash - Aid	0	0	0	185,000
Federal				
Revolving				
<b>Total</b>	626,354	531,570	389,434	1,711,324
Employees	3.79	4.24	4.32	4.34

**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.*, 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Major Oil Pipeline Dockets:				
Siting Applications	0	1	0	0
Other Dockets	0	0	0	0

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	94	91,425	464,930	6,708,437
Federal				
Revolving				
<b>Total</b>	94	91,425	464,930	6,708,437
Employees	0.0	0.0	0.0	2.25

# **AGENCY 15 BOARD OF PARDONS AND BOARD OF PAROLE**

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**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	951,353	5,243,199	5,942,012	7,534,270
Cash		314,542	470,800	455,873
Federal				
Revolving				
<b>Total Operations</b>	951,353	5,557,741	6,412,813	7,990,143
Employees	10.4	67.2	71.2	75.0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	490,318	497,150	505,392	576,199
Cash				
Federal				
Revolving				
<b>Total</b>	490,318	497,150	505,392	576,199
Employees	5.0	5.0	4.9	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 the Office of Parole Administration from the Department of Correctional Services to the Board of Parole on July 1, 2016.

Laws 2018, LB841, changes the name of the Office of Parole Administration to the Division of Parole Supervision, and places the Division within the Board of Parole.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	461,035	4,746,049	5,436,621	6,958,071
Cash		314,542	470,800	455,873
Federal				
Revolving				
<b>Total</b>	461,035	5,060,591	5,907,421	7,413,944
Employees	5.4	62.2	66.2	70.0

## AGENCY 16 DEPARTMENT OF REVENUE

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**TAX COMMISSIONER:** Tony Fulton

**LEGISLATIVE** Keisha Patent

**FISCAL OFFICE:** 471-0059

**AGENCY** Second Floor  
**OFFICE:** State Office Building  
 402-471-5729

**EXECUTIVE** Lee Will  
**BUDGET OFFICE:** 471-4175

**AGENCY DESCRIPTION**

The 1969 Legislature created the Department of Revenue 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 two offices located in Lincoln and offices located in Norfolk, North Platte, Omaha, and Scottsbluff. The department is comprised of the following divisions: Compliance; Operations and Information Technology; Administrative Services; Motor Fuels; Property Assessment; and Lottery and Charitable Gaming/Athletic Commission.

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).

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	27,085,299	27,108,508	25,493,172	26,728,444
Cash	25,511,991	25,818,532	25,917,211	27,700,137
Federal				
Revolving				
<b>Total Operations</b>	52,597,290	52,927,031	51,410,384	54,428,581
<b>STATE AID:</b>				
General	71,448,249	88,138,107	95,420,563	98,300,000
Cash	203,496,455	203,343,957	223,623,548	225,150,000
Federal				
<b>Total State Aid</b>	274,944,704	291,482,658	319,044,111	323,450,000
<b>TOTAL FUNDS:</b>				
General	98,533,548	115,247,209	120,913,735	125,028,444
Cash	229,008,446	229,162,480	249,540,759	252,850,137
Federal				
Revolving				
<b>Total Budget</b>	327,541,994	344,409,689	370,454,494	377,878,581
Employees	398.37	393.85	378.76	407.0

**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 development of policies and procedures for revenue collection at the state and local levels.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	87,075	200,673	203,461	212,995
Cash				
Federal				
Revolving				
<b>Total</b>	87,075	200,673	203,461	212,995
Employees	0.44	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), insurance (Dept. of Insurance), and some miscellaneous 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
<b>Total Gross Revenue Collected (\$):</b>				
Income:	2,641,879,625	2,658,320,142	2,811,053,259	2,974,455,000
Corporate:	355,255,463	317,877,308	355,713,385	359,036,000
Sales:	2,094,468,144	2,171,815,345	2,227,862,718	2,342,663,000
Miscellaneous:	251,287,376	228,108,875	290,514,168	270,648,000
<b>Total Net Revenue Collected (\$):</b>				
Income:	2,221,088,817	2,224,840,053	2,360,595,935	2,495,000,000
Corporate:	307,669,694	264,439,713	313,689,521	335,000,000
Sales:	1,528,023,310	1,548,388,849	1,602,737,358	1,700,000,000
Miscellaneous:	251,199,454	228,103,332	289,972,959	270,000,000

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

<b><u>STATISTICS</u></b> (cont'd.)	<u>Actual</u> 2015-2016	<u>Actual</u> 2016-2017	<u>Actual</u> 2017-2018	<u>Estimated</u> 2018-2019
<b>Audits and Examinations:</b>				
<b>Income:</b>				
Audits Conducted:	8,816	9,159	9,624	12,201
Audit Assessments (\$):	34,162,231	20,453,979	15,526,900	16,058,427
<b>Corporate:</b>				
Audits Conducted:	92	341	130	130
Audit Assessments (\$):	17,361,886	646,646	14,896,989	10,000,000
<b>Sales:</b>				
Audits Conducted:	260	310	210	210
Audit Assessments (\$):	18,496,902	20,796,885	23,129,558	23,200,000
<b>Miscellaneous:</b>				
Audits Conducted:	128	110	216	216
Audit Assessments (\$):	275,967	3,675,808	1,146,406	1,150,000
<b>Totals:</b>				
Audits Conducted:	9,296	9,920	10,180	12,757
Audit Assessments (\$):	70,296,986	45,573,318	54,699,853	50,408,427
<b>Corrections to Incentive Credits Claimed (\$):</b>				
	5,770,000	8,189,006	5,470,937	6,829,927
<b>Taxpayer Assistance Contacts:</b>				
	140,971	141,415	146,073	149,206
<b>Electronic Fund Transfer (EFT) Payments:</b>				
EFT Payments:	804,256	847,266	897,036	941,888
Taxes Collected (\$):	4,911,661,903	5,080,885,806	5,448,615,173	5,721,050,000
<b>Total E-Filed Income Tax Returns:</b>				
	868,335	864,742	872,899	877,000

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

<b><u>STATISTICS</u></b> (cont'd.)	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
<b>Percentage of E-Filed Returns:</b>	91%	91%	92%	92%
<b>Refunds Direct-Deposited from Income Tax Returns:</b>	544,269	553,876	557,768	563,000
<b>NebFile for Business Sales &amp; Income Tax Withholding E-Filings:</b>	451,747	479,747	504,616	532,370

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	25,370,107	25,130,850	23,655,308	24,637,719
Cash	1,551,695	1,535,795	1,724,467	1,978,511
Federal				
Revolving				
<b>Total</b>	26,921,802	26,666,645	25,379,775	26,616,230
Employees	312.98	307.67	292.98	311.75

**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 were 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 bill eliminated the appropriation to this program for FY2004 and FY2005 and funded it at a lower level thereafter.

LB 218 (2009), with an effective date of July 1, 2011, eliminated the program as it existed and replaced 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 replaced those programs with a single county aid program, distributed as a percentage of the total real and personal property valuation of all counties; that percentage ranged between .0075% and .0125%. The bill also provided that each county would receive \$30,000 in addition to any aid received under the formula. The Department of Revenue administered the county aid program, and as of July 1, 2011, this program was 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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal				
Revolving				
<b>Total</b>	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 in 1994. Generally, individuals eligible for a homestead exemption 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
<b>Exemptions granted:</b>				
65 or Older (Limited Income):	42,124	42,357	42,987	42,483
Disabled (77-3508):	3,641	3,595	3,499	3,385
Disabled (77-3506):	2,898	3,385	3,868	4,265
<b>Payments* (\$):</b>				
65 or Older (Limited Income):	71,818,593	74,789,665	81,539,044	84,800,000** (estimated)

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

\*\*This number will be final around December 1<sup>st</sup>.

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	71,448,249	74,818,923	81,288,400	84,100,000
Cash				
Federal				
Revolving				
<b>Total</b>	71,448,249	74,818,923	81,288,400	84,100,000
Employees	71,448,249	74,818,923	81,288,400	84,100,000

**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**

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. The first exemptions were granted in 2016, and the first reimbursements were made during the 2017 tax year.

**STATISTICS**

	<u>Actual Tax Yr-2015</u>	<u>Actual Tax Yr-2016</u>	<u>Actual Tax Yr-2017</u>	<u>Estimated Tax Yr-2018</u>
<b>Number of Locally Assessed Returns:</b>	0	92,803	92,943	91,875
<b>Payments (\$):*</b>	0	9,979,918	10,003,243	9,896,478
<b>Number of Centrally Assessed Returns:</b>	0	471	472	472
<b>Payments (\$):*</b>	0	3,684,995	3,785,802	3,889,368

\*Payments listed for the tax year are made the following calendar year.

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	13,319,778	14,132,163	14,200,000
Cash				
Federal				
Revolving				
<b>Total</b>	0	13,319,778	14,132,163	14,200,000
Employees	0	13,319,778	14,132,163	14,200,000

**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 allowed a public power district to provide matching funds equal to five percent of its sales and use tax receipts to provide grants for low-income Nebraska residents for energy conservation improvements to their homes. An equal portion of the sales and use tax receipts were deposited into the Energy Conservation Improvement Fund, which was created by the Act, rather than into the General Fund. The Fund was used for grants for eligible energy conservation improvements under the Act. "Low-income" was 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 authorized, beginning in FY2014-15, matching funds up to \$250,000 per year to be transferred from the General Fund if any eligible entity provided notice to 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. The sunset date was July 1, 2019. No eligible entity submitted the required notification described above, and therefore no matching funds have been required under the program since FY2013-14.

The Low-Income Home Energy Conservation Act was repealed by LB 217 in 2017.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Number of Grants:	0	0	0	N/A

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	0	0	0	0
Federal				
Revolving				
<b>Total</b>	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, established by LB 627 in 1991, administers and enforces the motor fuels tax, compressed fuels tax, aircraft fuels tax, and petroleum release remedial action fee.

**STATISTICS**

	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
<b>Tax Collected:</b>	353,703,664	366,221,098	385,983,839	385,660,000
<b>Forms Processed:*</b>	6,144	6,178	6,036	6,000
<b>Audits Conducted</b>	69	56	54	60
<b>Audit Assessments (\$):</b>	1,924,236	132,107	64,105	250,000

\*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 <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General				
Cash	1,441,798	1,349,741	1,371,639	1,626,798
Federal				
Revolving				
<b>Total</b>	1,441,798	1,349,741	1,371,639	1,626,798
Employees	19.0	18.71	18.35	20.88



**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Assessed Valuation: (Billions \$):	227.6	238.3	245.2	254.5
Total Property Taxes: (Billions \$):	3.78	3.91	4.05	N/A
Average State-Wide Tax Rate:	1.6609	1.6385	1.6536	N/A

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,628,117	1,776,985	1,634,403	1,926,791
Cash	853,915	497,103	756,597	645,799
Federal				
Revolving				
<b>Total</b>	2,482,032	2,274,088	2,391,000	2,572,590
Employees	24.7	25.07	25.72	28.13

**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**

Created by LB 367 in 2007, the Property Tax Credit Act provides a real property tax credit based upon the valuation of each parcel of real property compared to the valuation of all real property in the state. The 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.

Beginning in 2017, land classified as agricultural and horticultural land is valued at 120% of its taxable value for purposes of calculating the credit (LB 958, 2016).

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	202,338,646	202,153,728	222,364,622	224,000,000
Federal				
Revolving				
<b>Total</b>	202,338,646	202,153,728	222,364,622	224,000,000
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 1991, the Legislature passed LB 849, enacting the State Lottery Act, and LR 24CA, a constitutional amendment to create a state lottery to be placed on the general election ballot in 1992. In November 1992, 62% of Nebraska voters approved the constitutional amendment. The State Lottery Act was subsequently amended by LB 138 in 1993. 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.

The Constitution directs transfers to certain beneficiary funds, after payment of prizes and operating expenses, 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 (LR 209CA, placed on the general election ballot November 2004 and adopted). The Nebraska Lottery is also required to spend at least 5% of advertising expenses problem gambling prevention, education, and awareness messages, in coordination with the Gamblers Assistance Program.

At least 40% of all Lottery ticket sales are statutorily required to be returned to players as prizes. However, in each of the last three fiscal years, over 58% of total sales were returned as prizes. To 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%.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Ticket Sales: (millions of dollars)				
Scratch tickets (\$1, \$2, \$3, \$5 & \$10):	97.22	101.58	100.81	104.80
Powerball:	49.57	36.95	38.62	39.00
Pick 5:	12.39	15.14	15.46	15.30
Pick 3:	4.68	5.13	5.48	5.60
2by2:	2.05	1.96	1.92	1.90
MyDay:	1.74	1.83	1.81	1.85
Mega Millions:	11.82	11.23	14.98	13.50
Lucky for Life			4.29	5.45
Total:	179.47	173.82	183.37	187.40
Prizes Paid (\$):	104.64	101.90	106.63	109.20
Disbursements to Trust Funds (\$):	42.78	41.28	45.25	45.50

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	19,494,834	20,177,488	19,941,614	20,672,959
Federal				
<b>Total</b>	19,494,834	20,177,488	19,941,614	20,672,959
Employees	19.99	21.09	21.22	23.96

**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. The commission replaced the State Advisory Committee on Problem Gambling and Addiction Services, which was housed within the Department of Health and Human Services, Behavioral Health Division.

The Commission consists of nine members, appointed by the Governor and subject to confirmation by the Legislature for three-year terms. The Commission appoints one of its members as chairperson and other officers as deemed necessary.

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 an annual transfer of \$100,000 from the Charitable Gaming Operations Fund, provided the Charitable Gaming Operations Fund balance is more than \$100,000 at the time of the scheduled transfer. 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
New Enrollees Receiving Counseling:	192	210	197	220
Hours of Counseling:	10,437	11,441	11,084	12,000
Crisis Hot Line Calls Referred:	118	110	93	100

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	1,725,416	1,840,120	1,867,677	1,934,784
Federal				
Revolving				
<b>Total</b>	1,725,416	1,840,120	1,867,677	1,934,784
Employees	1.62	1.73	1.99	2.0

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

**PROGRAM OBJECTIVES**

To regulate charitable gaming and athletic events, including amateur and professional 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.

The office of the Athletic Commissioner was moved into the Division with the enactment of LB 397 in 1993. The Athletic Commissioner regulates professional mixed martial arts, professional boxing, professional sparring matches and exhibitions, and all amateur mixed martial arts matches and exhibitions held in the state, except contests held by universities, colleges, high schools, the military, and recognized amateur associations for contestants under age 16. In 2015, the Legislature enacted LB 291, which removed the authority of the Commission to regulate professional wrestling.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
<b>Amount Wagered (millions of \$):</b>				
Bingo:	6.73	6.09	5.39	5.12
Pickle Card:	22.43	20.20	17.89	16.99
County/City Lottery:	246.25	245.65	256.87	244.03
Lottery & Raffle:	8.48	8.77	8.59	8.16
<b>Total Amount Wagered (\$):</b>	283.89	280.71	288.74	274.30
<b>Tax Revenues (millions of \$):</b>				
Bingo:	201,893	182,643	161,795	153,705
Pickle Card:	540,702	484,553	426,832	407,905
County/City Lottery:	4,924,962	4,912,992	5,137,478	4,880,604
Lottery & Raffle:	169,647	175,458	171,838	163,246
<b>Total Tax Revenues (millions of \$):</b>	5,837,204	5,755,646	5,897,943	5,605,460
<b>Athletic Commission Taxes &amp; Fees Collected (\$):</b>	113,729	104,997	111,941	199,000

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	1,602,142	1,608,504	1,514,144	1,852,751
Federal				
<b>Total</b>	1,602,142	1,608,504	1,514,144	1,852,751
Employees	19.64	18.58	17.50	19.28

## AGENCY 18 DEPARTMENT OF AGRICULTURE

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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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	6,227,804	6,343,772	5,258,012	5,608,564
Cash	7,339,263	7,576,942	7,790,242	7,966,565
Federal	3,628,053	3,384,208	3,718,567	3,862,715
Revolving	651,758	644,594	528,816	671,278
<b>Total Operations</b>	17,846,878	17,949,516	17,295,637	18,109,122
<b>STATE AID:</b>				
General	-	259,781	642,056	456,000
Cash	-	0	2,170	0
Federal	242,419	337,586	213,924	420,000
<b>Total State Aid</b>	242,419	597,367	858,150	876,000
<b>TOTAL FUNDS:</b>				
General	6,227,804	6,603,553	5,900,068	6,064,564
Cash	7,339,263	7,576,942	7,792,412	7,966,565
Federal	3,870,472	3,721,794	3,932,491	4,282,715
Revolving	651,758	644,594	528,816	671,278
<b>Total Budget</b>	18,089,297	18,546,883	18,153,787	18,985,122
Employees	148.55	150.75	149.63	155.50

**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.

<b><u>STATISTICS</u></b>	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019
Determinations:				
Feed, Fertilizer, Ag Lime Lab	18,263	13,999	16,022	16,000
Residue Lab	1,005	2,364	2,809	3,000
Dairies and Food Lab	15,240	14,828	11,407	13,000

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,105,218	1,951,714	1,588,952	1,357,736
Cash	1,050,206	1,018,654	1,036,767	1,024,407
Federal	791,614	825,686	859,648	752,402
Revolving	651,758	644,594	528,816	671,278
<b>Total</b>	4,598,796	4,440,648	4,014,183	3,805,823
Employees	39.86	39.35	38.28	34.44

**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.

<b><u>STATISTICS</u></b>	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Total food inspections	16,861	16,514	16,631	17,772
Number of food permits at July 1	10,257	10,571	10,575	10,580
Number of dairy farm inspections	816	901	905	910
Milk hauler and plant inspections and miscellaneous consultations	621	569	565	560
Weights and Measures registrations	41,793	39,668	34,100	36,494
Devices rejected for repair	4,577	4,775	3,883	4,037

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	1,507,024	1,492,856	1,258,670	1,256,958
Cash	1,707,601	2,139,505	1,833,334	2,046,219
Federal	199,404	246,770	293,206	373,779
Revolving	0	0	0	0
<b>Total</b>	3,414,029	3,879,131	3,385,210	3,676,956
Employees	39.33	40.43	39.70	41.93



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

**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.

<b><u>STATISTICS</u></b>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>
Brucellosis vaccinations	348,302	328,441	335,768	350,000
Tuberculosis testing	9,033	13,178	30,993	15,000
Pseudorabies testing	748	375	308	1,000
Avian Influenza – flocks tested	532	543	530	550
Commercial dog and cat inspections	1,289	900	950	1,010
Seed sampling	409	169	134	250
Feed inspections, testing & surveillance	5,689	5,715	5,825	5,800
Fertilizer inspections, testing & surveillance	1,174	839	672	1,162
Pesticide inspections and samplings	1,366	1,377	1,357	1,400
Pesticide product registration	12,349	12,896	12,853	13,000

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,238,115	2,478,176	1,958,801	2,223,540
Cash	3,996,122	3,912,290	4,099,525	3,889,608
Federal	1,790,956	1,669,710	1,746,064	1,725,549
Revolving	0	0	0	0
<b>Total</b>	7,245,826	8,060,176	7,804,390	7,838,697
Employees	65.51	66.18	66.28	69.11

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

**PROGRAM OBJECTIVES**

--- To award grants to applicants whose proposed programs are consistent with vegetation management goals and priorities and plans and policies of the Riparian Vegetation Management Task Force

**PROGRAM DESCRIPTION**

Funds were appropriated beginning in 2016 to provide grants for the management of vegetation within the banks of a natural stream or within one hundred feet of the banks of a channel of any natural stream. Grant awards pay for activities and equipment as part of vegetation management programs that have as their primary objective improving conveyance of streamflow in natural streams. Grants are disbursed only to weed management entities, local weed control authorities, and natural resources districts whose territory includes river basins, with priority given to river basins that are the subject of an interstate compact or decree.

**STATISTICS**

	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>
Grants awarded	0	8	5	5

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	259,781	638,109	456,000
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	0	259,781	638,109	456,000
Employees	0	0	0	0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 201-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,150,622	1,153,108	1,029,442	770,330
Cash	739,757	642,906	1,010,969	1,006,331
Federal	1,809,307	1,711,419	1,716,166	1,430,985
Revolving	0	0	0	0
<b>Total</b>	3,699,686	3,507,433	3,756,577	3,207,646
Employees	17.96	18.57	18.20	10.02

## **AGENCY 19 DEPARTMENT OF BANKING AND FINANCE**

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471-2171

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**FISCAL OFFICE:** 471-0057

**EXECUTIVE** Neil Sullivan  
**BUDGET OFFICE:** 471-4179

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	6,515,251	6,870,985	6,804,948	7,382,369
Federal				
Revolving				
<b>Total Operations</b>	6,515,251	6,870,985	6,804,948	7,382,369
Employees	66.36	64.97	65.47	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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Charters/Licenses of Record:				
Banks	163	158	157	155
Credit unions	14	13	13	12
Installment loan companies	10	13	13	13
Delayed deposit services	87	80	75	75
Money transmitters	83	93	103	113
Billed Examinations & Visitations:				
Banks	53	62	58	57
Credit unions	13	8	6	6
Installment loan companies	6	9	8	8
Delayed deposit services	63	72	53	53
Money transmitters	0	0	0	5

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	5,110,264	5,390,397	5,316,000	5,739,559
Federal				
Revolving				
<b>Total</b>	5,110,264	5,390,397	5,316,000	5,739,559
Employees	51.06	51.21	50.86	53.56

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Broker dealers	1,364	1,358	1,355	1,355
Broker dealer agents	102,745	103,184	106,578	108,000
Investment advisors	1,431	1,471	1,492	1,504
Investment advisor representatives	4,035	4,251	4,329	4,400
Securities registrations:				
Number of registrations issued	32,552	34,153	33,710	34,250

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	1,404,987	1,480,588	1,488,948	1,642,810
Federal				
Revolving				
<b>Total</b>	1,404,987	1,480,588	1,488,948	1,642,810
<b>Employees</b>	15.30	13.76	14.61	15.44

## **AGENCY 21 STATE FIRE MARSHAL**

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**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).

<b><u>TOTAL BUDGET</u></b>	<b><u>Expenditure</u></b> <b><u>2015-16</u></b>	<b><u>Expenditure</u></b> <b><u>2016-17</u></b>	<b><u>Expenditure</u></b> <b><u>2017-18</u></b>	<b><u>Appropriation</u></b> <b><u>2018-19</u></b>
<b>OPERATIONS:</b>				
General	4,242,537	4,084,179	4,586,591	4,172,967
Cash	1,223,596	1,316,299	1,226,043	2,005,421
Federal	478,817	459,814	517,341	390,344
Revolving				
<b>Total Operations</b>	5,944,950	5,860,292	6,329,975	6,568,732
<b>STATE AID:</b>				
General				
Cash	0	8,497	10,298	0
Federal	127,042	112,981	193,863	55,000
<b>Total State Aid</b>	127,042	121,478	204,161	55,000
<b>TOTAL FUNDS:</b>				
General	4,242,537	4,084,179	4,586,591	4,172,967
Cash	1,223,596	1,324,796	1,236,341	2,005,421
Federal	605,859	572,795	711,204	445,344
Revolving	0	0	0	0
<b>Total Budget</b>	6,071,992	5,981,770	6,534,136	6,623,732
Employees	64.93	65.07	64.18	65.00



**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	3,149,016	3,106,741	3,105,403	3,201,072
Cash	1,165,257	1,282,439	1,198,399	1,911,683
Federal	377,178	355,945	422,239	390,344
Cash - Aid	0	8,497	10,298	0
Federal - Aid	127,042	112,981	193,863	55,000
Revolving				
<b>Total</b>	4,818,493	4,866,603	4,930,202	5,558,099
Employees	56.85	57.37	56.19	57.00

## **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**

<b><u>STATISTICS</u></b>	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Plans reviewed	1,651	1,689	1,698	1,700
Number of participants at fire prevention outreach activities	4,880	1,241	1,246	2,500
Fire safety inspections	1,123	1,347	1,251	1,300
Investigations conducted by CY	529	374	365	380
Fire Departments reporting to NFIRS by CY	252	264	250	255
Inspection of grain elevator facilities	280	291	325	340

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	3,149,016	3,106,471	3,105,403	3,201,072
Cash	436,204	515,643	517,064	851,683
Federal	26,450	20,962	22,784	5,000
Revolving				
<b>Total</b>	3,611,670	3,643,076	3,645,251	4,057,755
Employees	42.78	43.52	42.18	43.00

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Pipeline Initial Inspections/Revisits	341	316	300	325
Number of Probable Violations	4	13	12	10
Pipeline Operator Consultations	26	4	7	10
Investigation of Pipeline Releases	71	81	60	55

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	367,542	399,882	437,501	475,000
Federal	25,510	45,111	0	80,000
Federal - Aid	78,067	72,103	155,336	0
Revolving				
<b>Total</b>	471,119	517,096	592,837	555,000
<b>Employees</b>	4.66	5.03	4.81	4.85

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Tank compliance inspections	838	906	744	800
Tank installation inspections	125	79	53	60
Underground Storage Tank removals	81	120	112	100
Investigation of suspected releases from underground storage tanks	64	69	60	65

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	341,174	339,311	219,971	555,000
Federal	325,218	289,872	399,455	305,344
Cash - Aid	0	8,497	10,298	0
Federal - Aid	48,975	40,878	38,527	55,000
Revolving				
<b>Total</b>	715,367	678,558	668,251	915,344
Employees	8.99	8.30	8.78	8.65

**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**

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019
**Fires in NE caused by cigarettes*	95	100	124	100
**Total fires in Nebraska	4,728	5,393	5,518	5,000

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

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

**BUDGET**

	Expenditure 2015-16	Expenditure 2016-17	Expenditure 2017-18	Appropriation 2018-19
General				
Cash	23,337	27,603	23,863	30,000
Federal				
Revolving				
<b>Total</b>	23,337	27,603	23,863	30,000
Employees	0.42	0.52	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 (IFSAC) 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Number courses provided to emergency responders	296	318	304	306
Participants in certification courses	4,231	1,936	1,647	1,790
Participants in other courses	1,986	1,892	2,151	2,023
Number of new classes developed	3	2	1	2

**PROGRAM 340 TRAINING DIVISION, CONT'D.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	900,348	803,329	876,323	860,961
Cash	21,996	11,317	15,863	22,000
Federal	101,638	103,869	95,102	0
Revolving				
<b>Total</b>	1,023,982	918,515	987,288	882,961
Employees	8.08	7.70	7.99	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	193,172	174,378	604,866	110,934
Cash	33,344	22,543	11,781	71,734
Federal				
Revolving				
<b>Total</b>	226,516	196,921	616,647	182,668
Employees	0	0	0	0

## AGENCY 22 DEPARTMENT OF INSURANCE

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**COMMISSIONER:**

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

**LEGISLATIVE**

Sandy Sostad

**FISCAL OFFICE:**

471-0054

**EXECUTIVE**

Neil Sullivan

**BUDGET OFFICE:**

471-4179

**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	9,570,879	10,145,733	10,009,035	12,267,155
Federal	1,331,484	1,217,716	1,188,337	2,157,529
Revolving				
<b>Total</b>	10,902,363	11,363,449	11,197,372	14,424,684
Employees	104.72	103.70	100.01	105.50

**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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
# of physicians participating in Excess Fund	4,747	4,740	5,113	4,850
Balance in Excess Fund	\$90,598,041	90,398,041	92,319,833	91,500,000
Amount of paid claims	\$9,550,000	4,950,000	10,147,907	13,500,000

\*Calendar Year

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	52,228	83,247	68,486	121,225
Federal				
Revolving				
<b>Total</b>	52,228	83,247	68,486	121,225
Employees	.30	.70	.65	.50

**AGENCY 22 DEPARTMENT OF INSURANCE  
PROGRAM 69 ENFORCEMENT OF STANDARDS –  
INSURANCE/OPERATIONS**

**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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Insurance companies regulated:				
Foreign	1,355	1,359	1,364	1,365
Domestic	107	111	112	113
Agents licensed:				
Resident	17,044	16,709	17,365	18,406
Non-resident	69,276	78,374	86,947	92,164
Total appointments issued	343,442	374,492	384,420	405,863
Complaint investigations closed	1,515	1,566	1,314	1,500
Fraud investigations closed	616	708	743	780
Companies examined:				
Financial exam	27	17	32	20
Market conduct exam	11	6	5	6

\*Calendar Year

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	9,509,151	10,062,486	9,940,550	12,140,930
Federal*	983,811	869,218	834,214	1,492,807
Revolving				
<b>Total</b>	10,492,962	10,931,704	10,774,764	13,633,737
Employees	104.42	103.00	99.36	105.00

**AGENCY 22 DEPARTMENT OF INSURANCE  
PROGRAM 69 ENFORCEMENT OF STANDARDS –  
INSURANCE/AID**

**PROGRAM OBJECTIVES**

---To contract with Area Agencies on Aging to provide assistance to seniors.

**PROGRAM DESCRIPTION**

The Department of Insurance receives several federal grants from the Centers for Medicare and Medicaid Services to provide free counseling and assistance for seniors. The department contracts with the Area Agencies on Aging to provide educational assistance to help seniors navigate the complexities of health insurance and long-term care systems and to enroll in Medicare. All expenditures under this program are paid by federal grants.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal	347,673	348,498	354,123	664,722
Revolving				
<b>Total</b>	347,673	348,498	354,123	664,722
Employees	0	0	0	0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	9,500	0	0	5,000
Federal				
Revolving				
<b>Total</b>	9,500	0	0	5,000
Employees	0	0	0	0

## AGENCY 23 DEPARTMENT OF LABOR

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**COMMISSIONER  
OF**

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

**LEGISLATIVE  
FISCAL OFFICE:**

Scott Danigole  
471-0055

**EXECUTIVE  
BUDGET OFFICE:**

Neil Sullivan  
471-4179

### AGENCY DESCRIPTION

The Nebraska Department of Labor (NDOL) provides responsive workforce services that connect the state's employers to educated and skilled workers through a service delivery network of public and private partners.

Under the direction of the Commissioner of Labor, NDOL administers employment and training services, unemployment insurance benefits and tax programs, labor market information, workplace safety and inspection programs, and labor standards programs. The agency serves workers and businesses at American Job Centers and NDOL office locations in Alliance, Beatrice, Columbus, Fremont, Grand Island, Hastings, Lexington, Lincoln, McCook, Nebraska City, Norfolk, North Platte, Omaha, Scottsbluff, Sidney, and York.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	583,259	623,948	628,902	621,982
Cash	2,103,594	2,050,811	1,935,558	3,027,902
Federal	30,535,924	28,926,838	29,456,032	39,597,442
Revolving	0	0	0	0
<b>Total Operations</b>	<b>33,222,777</b>	<b>31,601,597</b>	<b>32,020,492</b>	<b>43,247,326</b>
<b>STATE AID:</b>				
General	0	0	0	0
Cash	966,410	1,301,833	1,112,069	1,600,000
Federal	6,480,622	6,096,337	8,085,122	7,904,743
<b>Total State Aid</b>	<b>7,447,032</b>	<b>7,398,170</b>	<b>9,197,191</b>	<b>9,504,743</b>
<b>TOTAL FUNDS:</b>				
General	583,259	623,948	628,902	621,982
Cash	3,070,004	3,352,644	3,047,627	4,627,902
Federal	37,016,546	35,023,175	37,541,154	47,502,185
Revolving	0	0	0	0
<b>Total Budget</b>	<b>40,669,809</b>	<b>38,999,767</b>	<b>41,217,683</b>	<b>52,752,069</b>
Employees	345.60	347.95	356.25	380.60



**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 job seekers and businesses.
- Provide training services to unskilled and displaced workers.
- Provide quality labor market information that customers can easily access and use to make informed choices.

**PROGRAM DESCRIPTION**

The Employment and Training division provides direct services to employers and job seekers statewide through American Job Centers and NDOL locations throughout the state, as well as through the state’s online labor exchange, NEworks.nebraska.gov.

NDOL administers the Reemployment Program, which utilizes one-on-one assistance and NEworks to help unemployment claimants and other job seekers become reemployed as quickly as possible. The NDOL job centers help job seekers search for available jobs, research employers, complete skills assessments, develop resumes and cover letters and prepare for interviews. The job centers also connect businesses with a variety of resources to upskill and diversify their workforce, including USDOL Registered Apprenticeships and worker training programs.

The Unemployment Insurance (UI) division administers Unemployment Insurance Benefits per Nebraska Employment Security Law, including the payment of benefits to unemployed workers and the collection of employer taxes that fund the benefits. The Unemployment Insurance division also administers the Short-Time Compensation program, which helps prevent layoffs by allowing employers to uniformly reduce affected employees’ hours while permitting the employees to receive a prorated unemployment benefit. Quality control programs ensure that benefits are paid accurately and overpayments are recovered.

The Labor Market Information division (LMI) develops and provides comparable, accurate and timely workforce data for local, state and national customers, including monthly employment data and unemployment rates. LMI collects and disseminates information about employment, wages, labor availability, industrial and occupational projections, business staffing patterns, career planning information, benefits and labor force demographics.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Initial Claims Filed:	52,526	48,052	43,078	45,500
Average Duration (weeks) of Benefits:	12.3	11.94	12.01	10.5
Average UI Weekly Benefit per Claim:	\$312.12	\$317.08	\$320.33	\$323.00
Number of Subjected Employers:	58,380	58,510	59,837	61,000

**AGENCY 23 DEPARTMENT OF LABOR  
PROGRAM 31 DIVISION OF EMPLOYMENT, CONT'D**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	409,080	394,364	488,098	1,217,353
Cash - Aid	966,410	1,301,833	1,112,069	1,600,000
Federal	29,970,335	28,401,832	28,870,652	38,915,105
Federal - Aid	6,480,622	6,096,337	8,085,122	7,904,743
Revolving	0	0	0	0
<b>Total</b>	37,826,447	36,194,366	38,555,941	49,637,201
Employees	322.36	325.04	333.86	350.74

**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.
- Provide workplace safety consultations to employers upon request.
- Enforce safety standards established for the operation of boilers, conveyances, elevators, and amusement rides.

**PROGRAM DESCRIPTION**

The Labor Standards 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 and professional employer organizations. The division also administers the Employee Classification Act, the Contractor Registration Act, the Non-English Speaking Workers Protection Act, the Farm Labor Contractors Act, and the Meatpacking Industry Workers Bill of Rights.

The Safety division of the program, at the request of private employers, conducts free on-site safety and health consultations to assist businesses in identifying potential hazards. The Safety division is responsible for inspecting and permitting boilers, conveyances, elevators, and amusement rides.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
<b>Safety:</b>				
Conveyances Inspected	5,119	5,045	6,010	6,117
Boilers Inspected	10,199	10,122	10,328	10,500
Amusement Rides Inspected:	334	338	358	340
<b>Labor Standards:</b>				
Contractors Registered	17,721	17,093	17,098	17,500
Private Employment Agency Licenses	2	2	2	2
Employee Classification Cases	65	53	46	50
Professional Employer Organization Certificates	105	109	128	140
Wage Complaint Investigations	912	984	1,187	1,300

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	583,259	623,948	628,902	621,982
Cash	1,694,513	1,656,446	1,447,460	1,810,549
Federal	565,589	525,007	585,380	682,337
Revolving	0	0	0	0
<b>Total</b>	2,843,361	2,805,401	2,661,742	3,114,868
Employees	23.24	22.91	22.39	39.86

## AGENCY 24 DEPARTMENT OF MOTOR VEHICLES

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

**LEGISLATIVE** Sandy Sostad  
**FISCAL OFFICE:** 471-0054

**EXECUTIVE** Lee Will  
**BUDGET OFFICE:** 471-4175

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	22,479,365	32,507,824	28,565,258	34,903,669
Federal	114,836	1,121,586	411,891	157,293
Revolving				
<b>Total Operations</b>	22,594,201	33,629,410	28,977,149	35,108,962
<b>STATE AID:</b>				
General				
Cash	39,596	38,039	42,848	48,000
Federal				
<b>Total State Aid</b>	39,596	38,039	42,848	48,000
<b>TOTAL FUNDS:</b>				
General				
Cash	22,518,961	32,545,863	28,608,106	34,951,669
Federal	114,836	1,121,586	411,891	205,293
Revolving				
<b>Total Budget</b>	22,633,797	33,667,449	29,019,997	35,156,962
Employees	201.69	199.09	203.85	230.00

**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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Certificate of title	727,910	740,592	780,286	800,000
Motor vehicle registrations*	2,227,567	2,270,542	2,310,401	2,336,278
Nebraska-based motor carriers	4,222	4,276	4,360	4,400
Motor carrier audits**	320	310	303	305
Suspensions/revocations	56,549	54,702	54,626	54,000
Total reinstatements	55,074	53,391	50,303	50,000
Driver license exams conducted	652,938	674,605	661,880	675,000
Driver licenses/permits/ ID cards issued	482,305	526,305	538,142	545,000
Administrative license revocation hearings processed	65	76	58	50
Licensed drivers	1,431,724	1,443,062	1,450,479	1,460,000

\*Vehicle registrations are total less apportioned, permanent license issue, tax exempt and government.

\*\*Motor carrier audits include IRP & IFTA.

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	19,824,993	19,902,001	25,097,317	32,583,702
Federal	114,836	1,121,586	411,891	205,293
Revolving				
<b>Total</b>	19,939,829	21,023,587	25,509,208	32,788,995
<b>Employees</b>	201.69	199.09	203.85	230.00

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Interlock permits issued	4,605	4,167	4,151	4,200
# approved for indigent status	77	66	83	75

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	39,596	38,039	42,848	48,000
Federal				
Revolving				
<b>Total</b>	39,596	38,039	42,848	48,000
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
License plates produced	644,379	2,633,730	1,485,898	887,850
Revalidation stickers	5,089,915	2,607,073	4,928,233	4,642,523

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	2,654,372	12,605,822	3,467,941	2,319,967
Federal				
Revolving				
<b>Total</b>	2,654,372	12,605,822	3,467,941	2,319,967
Employees	0	0	0	0



## **AGENCY 25 HEALTH AND HUMAN SERVICES**

**DIRECTOR:** Bo Botelho  
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 six divisions: CEO, Behavioral Health, Children and Family Services, Developmental Disabilities, Medicaid and Long-Term Care, and Public Health.

<u><b>TOTAL BUDGET</b></u>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	241,252,558	233,383,372	222,446,712	234,901,298
Cash	48,415,199	43,379,403	31,847,130	62,148,877
Federal	245,176,182	268,501,575	207,181,539	335,206,638
Revolving				
<b>Total Operations</b>	534,843,939	545,264,350	461,475,381	632,256,813
<b>STATE AID:</b>				
General	1,271,953,966	1,359,040,238	1,359,947,631	1,394,271,688
Cash	100,053,263	112,690,516	108,177,475	107,059,929
Federal	1,301,042,717	1,326,695,505	1,415,837,181	1,494,370,691
<b>Total State Aid</b>	2,503,871,704	2,798,426,259	2,883,962,288	2,995,702,308
<b>TOTAL FUNDS:</b>				
General	1,513,206,524	1,592,423,610	1,582,394,343	1,629,172,986
Cash	148,468,462	156,069,919	140,024,605	169,208,806
Federal	1,546,218,899	1,595,197,080	1,623,018,720	1,829,577,329
Revolving	0	0	0	0
<b>Total Budget</b>	3,207,893,885	3,343,690,609	3,345,437,668	3,627,959,121
Employees	5,474.98	5,698.06	5,289.95	5,336.95

**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. In FY 2018, a one-time appropriation of \$500,000 was provided.

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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
% of high school youth using cigarettes	13%	7.4%	7.4%	7.0%
# of grants	13	13	12	12
# of calls to the quit line	2,914	3,210	3,055	3,150
# of counties or tribes that have developed programs to reduce tobacco product usage	12	14	14	14
% of adult Nebraskans who smoke	17.1%	17.0%	15.4%	15.0%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	2,499,588	2,442,780	2,266,294	2,570,000
Federal				9,000
Revolving				
<b>Total</b>	2,499,588	2,442,780	2,266,294	2,579,000
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.

This program was merged into Program 033 beginning in FY 2017-18.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	512,702	421,443		
Cash				
Federal	545,057	541,079		
Revolving	1			
<b>Total</b>	1,057,760	541,079	0	0
Employees	2	1.25	0	0

## **AGENCY 25 HEALTH AND HUMAN SERVICES PROGRAM 033 CENTRAL OFFICE/OPERATIONS**

### **PROGRAM OBJECTIVES**

- To administer services and programs of the Department of Health and Human Services
- To provide timely and effective support services to the Department in the areas of communications, legislative, financial, human resources and development, information systems and technology, legal, central operations and materiel services, and procurement
- 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. 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; h) Central Operations and Materiel Services; and i) Procurement. 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.

**AGENCY 25 HEALTH AND HUMAN SERVICES  
PROGRAM 033 CENTRAL OFFICE/OPERATIONS, Cont'd.**

<b><u>STATISTICS</u></b>	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Health care facility and Service licenses (as of July 1)	3,675	3,712	3,714	3,774
Residential Child Placing Agency Licenses (as of July 1)	32	34	34	35
Child care licenses (as of July 1)	3,322	3,327	3,260	3,300
Residential Child Caring Agencies	35	24	24	25
Developmentally disabled clients served per year	5,201	5,290	5,400	5,400
Supplemental Nutrition Assistance Program (SNAP) error rate by federal fiscal year	3.02%	4.06%	4.75%	4.75%
Average Monthly Medicaid and CHIP Eligibles	232,795	237,289	241,967	245,951

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	122,434,004	120,172,816	134,473,396	137,925,138
Cash	20,055,621	18,827,279	15,357,630	27,480,791
Federal	185,837,649	203,382,628	183,426,951	308,599,464
Revolving				
<b>Total</b>	328,327,274	342,382,723	333,257,977	474,005,393
Employees	3,073	2,982	3,068	3,321

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 038 BEHAVIORAL HEALTH/AID**

**PROGRAM OBJECTIVES**

- To implement the Behavioral Health Services Act by developing expanded community-based behavioral health services to reduce the demand for regional center services; improving the quality of behavioral health services; and, providing education and training programs for behavioral health professionals.
- To collaborate with other governmental and private organizations to meet people’s mental health, substance abuse and gambling treatment needs, including special populations (e.g., dually disordered persons, persons with severe and persistent mental illness).

**PROGRAM DESCRIPTION**

The department is responsible for distributing 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Substance Abuse Services:				
# served-Unduplicated count	11,773	12,748	10,087	10,100
Funded service entities-parent organ.	Na	41	42	45
Mental Health Services:				
# served-Unduplicated count	17,433	21,927	23,262	23,300
Funded service entities-parent organ.	Na	52	50	52
Total Served (Unduplicated Count)	28,116	30,715	33,176	33,225

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	69,448,625	72,243,208	68,916,219	71,872,571
Cash	13,334,520	12,621,444	13,840,183	13,699,660
Federal	11,337,966	10,703,969	12,530,536	10,504,971
Revolving				
<b>Total</b>	94,121,111	95,568,621	95,286,938	96,077,202
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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Number of student loans awarded and accepted	11	17	8	2
Number of loan repayment recipients	121	104	105	91
Number in practice serving obligation	140	118	116	103

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 175 RURAL HEALTH PROFESSIONAL INCENTIVE  
PROGRAMS/AID cont'd.**

<b><u>BUDGET</u></b>	<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	787,086	755,603	694,904	680,723
Cash	1,731,259	1,913,618	1,624,547	2,256,815
Federal	180,562	250,000	293,550	300,000
Revolving				
<b>Total</b>	2,698,907	2,919,221	2,613,001	3,237,538
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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	0	0	0	20,000
Federal				
Revolving				
<b>Total</b>	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 Licensure 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: Acupuncturists; Alcohol and Drug Counselors; Asbestos Workers; Athletic Trainers; Audiologists; Speech-Language Pathologists; Cosmetologists; Body Artists; Electrologists; Estheticians; 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; Genetic Counselors; Hearing Aid Instrument Dispensers and Fitters; Medical Nutrition Therapists; Physicians; Osteopathic Physicians; Physician Assistants; Mental Health Practitioners; Social Workers; Professional Counselors; Marriage and Family Therapists; Massage Therapists; Massage Therapy Establishments; Medical Radiographers; Limited Radiographers; Registered Nurses; Licensed Practical Nurses; Advanced Practice Registered Nurses – Nurse Practitioners, Certified Nurse Midwives, Certified Registered Nurse Anesthetists and Clinical Nurse Specialists; Nursing Home Administrators; Optometrists; Occupational Therapists; Occupational Therapy Assistants; Perfusionists; Podiatrists; Pharmacists, Pharmacist Interns and Pharmacy Technicians; Physical Therapists; Physical Therapy Assistants; Psychologists, Respiratory Care Practitioners, Surgical First Assistants; 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 Investigations 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Investigations completed	673	759	762	770
Licenses/certifications/ Registrations as of July 1)	186,444	190,176	196,372	204,227

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	65,066	26,227	23,543	55,738
Cash	5,543,299	4,771,228	5,474,359	7,276,436
Federal				
Revolving				
<b>Total</b>	5,608,365	4,797,455	5,497,902	7,332,174
Employees	48	49	51	51

**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.

This program was merged into Program 033 beginning in FY 2017-18

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 179 PUBLIC HEALTH ADMINISTRATION, Cont'd.**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,477,320	1,146,896	205	0
Cash	757,923	722,113	23,938	0
Federal	17,254,444	17,307,938	1,049,178	0
Revolving				
<b>Total</b>	19,489,687	19,176,947	1,073,321	0
Employees	114	108	.18	0

**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 Treatments 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 19<sup>th</sup> birthday.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Average daily count	158	130	129	130
Average length of stay (days)	270	272	276	274
New commitments	155	126	139	139
New commitments % of total	75%	74%	82%	82%
Returning youth	45	45	31	30
Returning youth % of total	25%	26%	18%	18%



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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	17,560,080	18,452,218	18,769,411	22,592,949
Cash	1,286,372	1,010,755	1,040,803	1,124,985
Federal	453,360	436,682	463,211	831,688
Revolving				
<b>Total</b>	19,299,812	19,899,655	20,273,425	24,549,622
Employees	245	243	219	314

**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 on January 1, 2017, Medicaid services are delivered through an integrated managed care program called Heritage Health. Heritage Health encompasses 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. Dental services are provide under a separate managed care contract with MCNA Dental.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Avg. Monthly Number of eligibles	29,503	31,636	33,492	33,994

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	4,498,863	1,942,387	2,681,375	6,178,073
Cash	6,840,690	7,343,189	7,084,976	7,085,700
Federal	62,912,703	65,883,645	79,660,731	104,564,769
Revolving				
<b>Total</b>	74,252,256	75,169,221	89,427,082	117,828,542
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): Administered as Aid to Dependent Children (ADC) and Employment First (EF). 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.

ADC: provides a cash grant to families who meet state promulgated financial and non-financial eligibility requirements. The purpose of ADC is to provide assistance to needy families so that children can be cared for in their own homes and to reduce the dependency of needy parents by promoting job preparation, work, and marriage.

EF: provides temporary, transitional support for Nebraska families so that economic self-sufficiency is attained in as expeditious a manner as possible through the provision of training, education and employment preparation.

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. This program has a mix of state and federal funds.

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

Emergency Assistance: provides financial assistance to needy families who have at least one minor child in the home, who are threatened with unforeseen crises, such as discontinuation of utilities, imminent eviction from the family home, or lack of food. The Emergency Assistance program provides help through assistance payments that alleviate the crisis situation. Support is also available for home furnishings, moving expenses, transportation and medical expenses not covered by Medicaid. 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 encourage employable disabled people who live independently to remain or become employed and assist disabled adults who reside in an independent living situation to maintain their maximum level of independence and prevent out of home placement. 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 federal and state 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 family caregivers from the demands of ongoing care for an individual with special needs. The Respite Subsidy Program Across the Lifespan provides assistance to help families with loved ones with special needs (from birth through death) to pay for respite care. Families choose their providers and service setting, 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.

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

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.

<b><u>STATISTICS</u></b>	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
# of AABD CASES Receiving State Supplement (Monthly Average)	5,347	5,860	5,857	5,858
# of children with a child care subsidy (Monthly Average)	18,143	18,529	18,621	18,575
# of families receiving ADC (Monthly Average)	5,710	5,904	5,551	5,719

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	91,418,420	88,718,292	88,664,037	94,988,027
Cash	2,460,848	3,083,483	3,544,486	3,560,000
Federal	103,886,142	107,546,208	109,401,948	110,125,004
Revolving				
<b>Total</b>	197,765,410	199,347,983	201,610,471	208,673,031
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. Beginning on 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. The three contractors are Nebraska Total Care, United Healthcare Community Plan and WellCare of Nebraska. Dental services are provide under a separate managed care contract with MCNA Dental.

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.

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Average Monthly Medicaid Eligibles	203,292	205,653	208,475	211,957
Inpatient hospital # of days	101,147	78,466	17,250	17,538
Recipients	1,825	1,411	218	222
Physician services				
Units of service	8,469,471	6,660,665	5,525,214	5,517,485
Recipients	23,566	18,619	2,280	2,318
Prescribed drugs				
# of prescriptions filled	2,270,586	1,378,892	24,519	24,298
Recipients	6,861	38,102	431	438
Nursing facility services				
# of days	2,649,698	2,422,194	2,335,177	2,374,174
Recipients	6,861	6,449	6,254	6,358
Home health				
Annual units of service	612,698	404,026	28,726	29,206
Recipients	2,483	2,253	1,541	1,567



**PROGRAM 348 MEDICAL SERVICES/AID, Cont'd.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	771,069,226	845,495,289	843,587,691	849,628,184
Cash	32,409,001	37,310,516	36,481,497	46,851,581
Federal	1,027,430,165	1,052,364,694	1,116,181,758	1,174,048,419
Revolving				
<b>Total</b>	1,830,908,392	1,935,170,499	1,996,250,946	2,070,528,184
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	0	7,320	68,656	2,000
Federal				
Revolving				
<b>Total</b>	0	7,320	68,656	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. The Department of Health and Human Services is required to submit an annual report to the Legislature regarding disbursements of the fund. The annual reports can be found on the Nebraska Legislature's website.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
# of grants awarded	16	19	16	17

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	155,614	180,375	264,548	398,000
Federal				
Revolving				
<b>Total</b>	155,614	180,375	264,548	398,000
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. In the Eastern Service Area, case management services are contracted with PromiseShip. The case management costs for the Eastern Service Area is included in this appropriation. In the balance of the state, those services are provided by state employees and those cost are in Program 033.

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.**

<b><u>STATISTICS</u></b>	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
# of state wards in out-of-home care (month of June)	3,419	3,649	3,279	3,000
Total # of state wards (month of June)	4,345	4,385	3,998	3,800
# of child advocacy centers	7	7	7	7

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	160,248,805	164,007,291	185,166,992	197,071,388
Cash	2,734,444	2,734,444	2,734,444	2,734,444
Federal	36,523,314	29,614,715	32,477,526	29,352,073
Revolving				
<b>Total</b>	199,506,563	196,356,450	220,378,962	229,157,905
Employees	0	0	0	0

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

**PROGRAM OBJECTIVES**

- support former foster youth transitioning to adulthood
- help young people transitioning from foster care create healthy supportive permanent relationships
- assist former foster youth in building self-stability and sustainability (housing, transportation, employment, education, finance, parenting, health and nutrition, etc.).

**PROGRAM DESCRIPTION**

Young people are eligible for Bridge to Independence who have obtained the age of 19, were in an out-of-home placement or discharged to independent living or after age 16 had a kinship guardianship assistance agreement. The young person must be completing secondary education or a General Equivalent Degree, enrolled in postsecondary or vocational education, employed 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 include medical care if the young person is eligible for Medicaid, monthly maintenance payments and case management.

**STATISTICS**

	<u>Actual CY 2016</u>	<u>Actual CY 2017</u>	<u>Actual CY 2018</u>	<u>Estimated CY 2019</u>
Number of youth served	318	373	319 (as of 07.04.2018)	350

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,038,370	1,818,774	1,751,358	1,786,507
Cash				
Federal	642,301	692,247	1,562,479	1,954,990
Revolving				
<b>Total</b>	642,301	2,511,021	3,313,837	3,741,497
Employees	15	13	13	15

**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.
- To provide secure inpatient mental health treatment services at the Lincoln Regional Center and Norfolk Sex Offender Treatment Program for persons committed per the Sex Offender Commitment Act.

**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 to serve persons who have completed their sentences at the Department of Corrections, but who continue to pose a threat of harm to others. Phase One is completed at Norfolk (120 beds) and Phase Two (64 beds) and Three (21 beds) of sex offender treatment are completed at the LRC.

The LRC provides short-term inpatient mental health services to adults and psychosocial rehabilitation to adults with severe and persistent mental illness. The Forensic Mental Health Service at LRC serves adults from the entire state 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Beginning census	243	260	261	241
Admissions	258	284	258	266
Discharges	241	283	278	267
Ending census	260	261	241	240
Total persons served	501	544	519	507
Average daily census	245	255	256	252
Licensed beds	349	349	349	349

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18 *</u>	<u>Appropriation 2018-19 *</u>
General	38,673,524	39,461,875	55,879,362	57,739,812
Cash	3,879,643	3,916,466	3,482,513	4,303,578
Federal	5,549,028	5,794,337	5,691,499	5,821,692
Revolving				
<b>Total</b>	48,102,195	49,172,678	65,053,374	67,865,082
Employees	574.61	569.13	766.15	826.50

\*Includes funding for the Norfolk Sex Offender Treatment Program – Program 870 – beginning in FY2017-18.



**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.

**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.

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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Beginning census	116	115	109	109
Admissions	0	2	8	7
Discharges	1	8	8	7
Ending census	115	109	109	109
Average daily census	116	112	109	109
Licensed beds	165	165	165	165
% clients mild & moderately disabled	30%	29%	36%	36%
% clients severe & profoundly disabled	70%	71%	64%	64%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	22,457,843	16,368,173	12,513,073	16,587,661
Cash	940,094	2,481,785	2,327,900	2,711,482
Federal	20,290,940	21,598,014	17,778,571	19,953,794
Revolving	0			
<b>Total</b>	43,688,877	40,447,972	32,619,544	39,252,937
Employees	555.53	502.76	374.82	357.05

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Total persons served	4,952	4,739	4,793	4,820
By Program:				
Comprehensive Waivers	3,854	3,804	4,134	4,200
Adult Day Waiver	796	873	638	600
Develop. Disab. Aid	97	62	21	20

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	149,563,547	161,011,448	147,970,629	150,279,443
Cash	5,903,000	5,687,000	5,637,000	6,312,000
Federal*	147,464,155	132,914,492	156,355,697	171,645,161
Revolving				
<b>Total</b>	302,930,702	299,612,940	309,963,326	328,236,604
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
- Among counties with a minority population equal or exceeding 5% implement a minority health initiative which may target, but shall not be limited to, infant mortality, cardiovascular disease, obesity, diabetes.

**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 to each of the seven centers in the state. Minority health funding provides services to counties with a minority population exceeding five percent in the first and third congressional districts and to the federally qualified health clinics in the second congressional district.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 502 PUBLIC HEALTH GRANTS/AID, CONT'D.**

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</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
Number of Minority Health Initiative Grants	19	19	17	17
Number of FQHC receiving funding	7	7	7	7

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	6,708,060	5,751,347	5,756,031	5,783,060
Cash	8,875,021	9,389,267	8,876,120	9,230,000
Federal				
Revolving				
<b>Total</b>	15,583,081	15,140,614	14,632,151	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 Act
- ◆ 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
- ◆ Disability Rights Nebraska for citizen advocacy

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 514 HEALTH AND MEDICAL ASSISTANCE/AID, Cont'd.**

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Renal patients assisted	432	440	416	430
Persons assisted under Ryan White:				
Emergency assistance	108	119	114	120
Case management	474	489	588	620
Drug assistance	1,003	903	858	925
Number of children immunized	37,427	N/A	79,383	80,471
Number of WIC participants	37,427	N/A	59,794	59,941
Number of continuing education trainings	369	6,233	5,523	5,800
Number of contracts with Native American tribes and organizations	5	5	6	6
Number of contracts with Disability Rights Nebraska	1	1	1	1

Note: Starting in 2016-2017, data reported for children immunizations or WIC participants began utilizing census data for both federal and general fund expenditures. Prior census data for both programs used general fund expenditures for tracking.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	5,860,714	6,245,652	5,041,012	6,151,907
Cash	10,008,732	11,926,430	11,114,781	11,745,817
Federal	51,525,025	50,330,520	53,544,152	54,042,225
Revolving				
<b>Total</b>	67,394,471	68,502,602	69,699,945	71,939,949
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. Beginning in FY2017-18, the veterans' homes are transferred to the Department of Veterans' Affairs, Agency 28.

**STATISTICS**

	<u>Actual*</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Beginning census	522	501		
Admissions	n/a	112		
Discharges/deaths	134	150		
Ending census	501	463		
Licensed beds:				
Nursing	706	530		
Domiciliary	90	154		

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

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	23,586,682	23,889,873	Transferred	Transferred
Cash	12,675,946	11,600,335	to Agency 28	to Agency 28
Federal	19,189,912	48,412,107		
Revolving	0			
<b>Total</b>	55,452,540	83,902,315	0	0
Employees	659.32	621.41		

**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, the care manager develops 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. Agencies are reimbursed for actual expenses less program income.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Persons served per month	5,392	5,270	5,216	5,164
Care Management units	56,948	53,816	51,238	48,676

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	2,239,961	2,383,264	2,370,374	2,315,560
Cash				
Federal				
Revolving				
<b>Total</b>	2,239,961	2,383,264	2,370,374	2,315,560

Employees	0	0	0	0
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**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 571 AGING SERVICES/AID**

**PROGRAM OBJECTIVES**

- To distribute federal, state and private funds to Area Agencies on Aging for the development of programs and services for the elderly in all areas of the state.
- Provide social, nutritional, recreational, and health services to older persons

**PROGRAM DESCRIPTION**

The State Unit on Aging distributes federal and state funds to the eight Area Agencies on Aging for the development of comprehensive and coordinated community-based services for older adults. Services which may be provided include:

- (a) In-home services (e.g., personal care services, homemaker services, chore services)
- (b) Access services (e.g., transportation, information and referral, outreach)
- (c) Health promotion services (e.g., health clinics, nutrition education and counseling)
- (d) Meals (congregate meals and home-delivered meals)
- (e) Caregiver services
- (f) Other services such as legal services and adult day care.

Federal Older Americans Act funds for services are distributed to the area Agencies on Aging on a formula basis. State funds are allocated to the Area Agencies on Aging through the Nebraska Community Aging Services Act which requires that a minimum of 25 percent of the actual costs of agency operation be generated from local resources with the remainder coming from state and federal funds.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Unduplicated clients	38,340	33,610	32,475	31,501
Meals served	1,519,984	1,810,014	1,709,093	1,623,638

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	8,025,093	8,246,221	8,134,732	7,530,229
Cash				613,912
Federal	8,660,327	8,865,427	8,956,628	9,469,241
Revolving				
<b>Total</b>	16,685,420	17,011,648	17,991,360	17,613,382
<b>Employees</b>	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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Number of grants awarded	5	4	4	4

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	7,228	0	18,631	13,500
Federal				
Revolving				
<b>Total</b>	7,228	0	18,631	13,500
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 621 STEM CELL RESEARCH/AID**

**PROGRAM OBJECTIVES**

---Award grants to Nebraska institutions or researchers for the purpose of conducting non-embryonic stem cell research.

**PROGRAM DESCRIPTION**

Money will be used to provide a dollar-for-dollar match, up to five hundred thousand dollars per fiscal year, of funds received by institutions or researchers from sources other than funds provided by the State of Nebraska for non-embryonic stem cell research. The matching funds will be awarded through the grant process. No single institution or researcher shall receive more than seventy percent of the funds available for distribution on an annual basis.

Funding is from the Health Care Cash Fund.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	436,044	435,000	414,500	436,000
Federal				
Revolving				
<b>Total</b>	436,044	435,000	414,500	436,000
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 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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	291,379	309,255	298,011	490,492
Federal				
Revolving				
<b>Total</b>	291,379	309,255	298,011	490,492
Employees	1	1	1	1

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PROGRAM 622 CANCER RESEARCH/AID**

**PROGRAM OBJECTIVES**

- Provide funding for research to further investigations of cancer and smoking diseases
- Build institutional cancer and smoking disease research capacity at all campuses of the University of Nebraska and Creighton University

**PROGRAM DESCRIPTION**

The cancer and smoking disease research program was created by the Nebraska Legislature in 1981 to provide funds for research related to cancer and smoking disease. Financial support was provided through a one-cent per pack tax on cigarettes sold in the state. 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 and smoking disease related 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 the University of Nebraska Medical Center and Creighton University Medical Center. Applications for proposed research projects are made through the Department of Health and Human Services and a nationwide panel reviews the applications.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	3,454,088	3,070,537	2,850,955	3,291,113
Federal				
Revolving				
<b>Total</b>	3,454,088	3,070,537	2,850,955	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.

LB 418 passed in the 2015 session redirected \$1,000,000 a year from the cigarette tax to the biomedical research.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	12,167,716	14,236,178	15,203,984	15,000,000
Federal				
Revolving				
<b>Total</b>	12,167,716	14,236,178	15,203,984	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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Beginning census	82	82	93	97
Admissions	46	40	36	40
Discharges/deaths	46	29	32	35
Ending census	82	93	97	92
Total persons served	128	124	131	137
Average daily census	84	88	91	93
Licensed beds	150	150	150	150

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18 *</u>	<u>Appropriation</u> <u>2018-19 *</u>
General	14,532,530	14,811,969		
Cash	20,391	39,431		
Federal				
Revolving				
<b>Total</b>	14,552,921	14,851,400	0	0
Employees	187.91	183.04		

\*Transferred to Program 365 – Regional Centers beginning in FY2017-18

## **AGENCY 27 DEPARTMENT OF TRANSPORTATION**

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**DIRECTOR:** Kyle Schneweis, P.E.  
1500 Highway 2  
P.O. Box 94759  
402-471-4567

**LEGISLATIVE** Mike Lovelace  
**FISCAL OFFICE:** 402-471-0050

**EXECUTIVE** Lee Will  
**BUDGET OFFICE:** 402-471-4175

### **AGENCY DESCRIPTION**

The Department of Transportation 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.

The Aeronautics Division within the Department is responsible for the administration, regulation, promotion, and development of aviation within the state. The division 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, rented, and chartered aircraft.

Sources of revenue for the Department include: Federal-aid highway funds; motor fuel taxes; aviation 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.



<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	901,354,259	829,365,618	834,901,908	873,205,657
Federal				
Revolving				
<b>Total Operations</b>	901,354,259	829,365,618	834,901,908	873,205,657
<b>STATE AID:</b>				
General				
Cash	34,736,904	23,344,968	21,424,503	31,565,605
Federal				
<b>Total State Aid</b>	34,736,904	23,344,968	21,424,503	31,565,605
<b>TOTAL FUNDS:</b>				
General	0	0	0	0
Cash	936,091,163	852,710,586	856,326,411	904,771,262
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total Budget</b>	936,091,163	852,710,586	856,326,411	904,771,262
Employees	2,146.49	2,114.66	2,051.23	2,122.10

On July 1, 2017 the Department of Roads and the Department of Aeronautics were merged to create the Department of Transportation. Expenditures for FY2015-16 and FY2016-17 have been adjusted to reflect this merger so that they are comparable to FY2017-18 and FY2018-19.

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
PROGRAM 26 ADMINISTRATION AND SERVICES/OPERATIONS**

**PROGRAM OBJECTIVES**

- To supervise and provide fiscal control of all Aeronautics division 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 division administers the airport licensing and registration program and publishes airport directories and other technical information. The division administers federal and 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 2015-2016	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019
Airports inspected (federal 5010)	25	25	24	27
Airports inspected (pavement condition)	29	28	30	27
Airports inspected (licensing)	29	29	29	27
Airports licensed	81	80	80	80
Pilots in Nebraska	3550	3566	3692	3821
Aircraft in Nebraska	2704	2632	2561	2510
Navigation aids maintained (NDB's, VOR's, DME's)	29	25	25	21
Automated weather observation stations	19	20	20	20

**BUDGET**

	Expenditure 2015-16	Expenditure 2016-17	Expenditure 2017-18	Appropriation 2018-19
General				
Cash	2,087,897	4,644,365	1,823,201	2,489,215
Federal				
Revolving				
<b>Total</b>	2,087,897	4,644,365	1,823,201	2,489,215
Employees	19.10	18.22	16.50	19.00

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
PROGRAM 26 ADMINISTRATION AND SERVICES/AID**

**PROGRAM OBJECTIVES**

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

**PROGRAM DESCRIPTION**

The CAP receives funding from the 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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	41,053	35,689	12,689	80,400
Federal				
Revolving				
<b>Total</b>	41,053	35,689	12,689	80,400
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
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 Aeronautics 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 hangars and fuel storage facilities.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Airport development projects funded	23	15	27	23
Hangar projects funded	2	6	5	3
Fuel storage projects funded	0	0	0	0

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	29,088,094	17,243,238	16,115,389	25,172,500
Federal				
Revolving				
<b>Total</b>	29,088,094	17,243,238	16,115,389	25,172,500
<b>Employees</b>	0	0	0	0

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Rural Public Transit systems assisted	63	57	58	58
Large Urban systems assisted*	2	2	2	2
Small Urban systems assisted*	2	2	2	2
Small Cities assisted*	4	4	4	4
Inter-city Bus Systems	5	4	4	5
Rural vehicles applied for (ordered)	11	43	42	45
Rural passenger boardings	692,306	666,761	650,000 (est)	670,000

\*Program 305 funds used to support specialized transportation for the elderly and disabled.

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	5,607,757	6,066,041	5,296,425	6,312,705
Federal				
Revolving				
<b>Total</b>	5,607,757	6,066,041	5,296,425	6,312,705
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Overhead as % of Total Expenditures	5%	5%	6%	5%

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	15,879,251	16,373,757	17,325,059	18,246,697
Federal				
Revolving				
<b>Total</b>	15,879,251	16,373,757	17,325,059	18,246,697
Employees	165.97	162.63	168.03	172.50

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
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**

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
	<u>Published</u>	<u>Published</u>	<u>Published</u>
INTERSTATE PROGRAM (Mileage):			
Preservation	83	108	117
Capital improvement	1	0	0
DISTRICT PROGRAM (Mileage):			
Preservation	430	498	513
Capital improvement	0	3	22
BRIDGE RESTORATION PROGRAM (No. of structures):			
Replacement or rehabilitation	25	37	27
Repair/Maintenance	68	71	85
PROGRAMMED COSTS (\$1,000):			
Interstate preservation	\$76,921	\$89,981	\$68,144
Capital improvement	\$57,686	\$52,900	\$114,080
District preservation	\$284,534	\$254,000	\$293,000
Bridge Program	\$69,871	\$52,859	\$73,809
Planning & Research	\$11,500	\$12,000	\$12,000
Safety/ITS	\$17,156	\$14,231	\$16,632
Other	<u>\$2,032</u>	<u>\$5,427</u>	<u>\$22,268</u>
Total	\$519,700	\$481,398	\$600,000

NOTE: The amounts shown above for District preservation also include the amounts expended from Program 574 as system preservation work performed by state forces.

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

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	670,563,482	624,626,759	632,449,112	667,039,765
Federal				
Revolving				
<b>Total</b>	670,563,482	624,626,759	632,449,112	667,039,765
Employees	836.24	817.49	785.03	832.60



**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
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 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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	35,349,037	32,930,811	31,008,905	29,771,639
Federal				
Revolving				
<b>Total</b>	35,349,037	32,930,811	31,008,905	29,771,639
Employees	108.32	109.69	107.00	105.00

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
State maintained highways:				
Gravel (miles)	39	39	39	39
Paved (miles)	10,250	10,000	9,945	9,945
Winter operations:				
Cost (millions of dollars)	\$31.7	\$26.5	\$35.8	\$26.5
Man-days of work	29,524	21,394	29,971	22,000
Auto & heavy road equipment				
purchased (thousands)	\$14,322	\$15,855	\$17,393	\$14,000
Fuel purchased (thousands)	\$7,078	\$6,396	\$7,401	\$8,300

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	177,165,335	150,590,814	152,053,494	155,234,399
Federal				
Revolving				
<b>Total</b>	177,165,335	150,590,814	152,053,494	155,234,399
Employees	1,016.18	1,006.41	973.74	991.00

**AGENCY 27 DEPARTMENT OF TRANSPORTATION  
PROGRAM 596 OPERATION--STATE-OWNED AIRCRAFT**

**PROGRAM OBJECTIVES**

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

**PROGRAM DESCRIPTION**

The Aeronautics Division provides air transportation services to all branches of state government. Flights are scheduled and coordinated to insure economical utilization of the state's aircraft. The division 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Department-owned aircraft	2	2	1	1
Flying time by state aircraft:				
Transporting state entities (hours)	325	166	99.5	117
Aeronautics Division use (hours)	8	9.4	8.6	10
Chartered aircraft use (hours)	0	0	0	0
Lease/rental (hours)	45	28.1	15	15

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	0			
Cash	309,257	199,112	242,137	423,942
Federal				
Revolving				
<b>Total</b>	309,257	199,112	242,137	423,942
Employees	0.68	0.22	0.93	2.00

## **AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS**

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**DIRECTOR:** John Hilgert  
 First Floor  
 State Office Building  
 471-2458

**LEGISLATIVE** Sandy Sostad  
**FISCAL OFFICE:** 471-0054

**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.

Beginning in FY 2017-18, the administration of the Nebraska Veterans' Homes is transferred to this agency from the Department of Health and Human Services. The four veterans' homes are located in Scottsbluff, Grand Island (Kearney in FY2018-19), Norfolk and Bellevue.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	1,202,302	1,233,524	24,636,182	25,901,529
Cash	45,557	29,246	12,739,722	15,888,622
Federal			46,522,419	24,898,861
Revolving				
<b>Total Operations</b>	1,247,859	1,262,770	83,898,323	66,689,012
Employees	16.96	17.41	613.07	840.59

**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, Kearney, 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, the Nebraska Veterans Cemetery System and the Nebraska Veterans' Homes (beginning in FY 2017-18). The Department provides staff and operating support for the Commission on Military and Veteran Affairs.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Grave registrations	870	859	689	752
Grave registrations on file with NDVA	93,018	93,877	94,566	95,318
Applications processed for:				
Admission to veterans' homes	461	430	396	470
Waiver of tuition	250	323	306	315
Tuition credit for active reservists	46	58	45	50
Discharges received and filed	1,455	1,034	1,065	2,150
Discharge requests	2,058	2,258	2,094	2,150
Welcome home letters	508	494	586	600
Aid Fund applications received & pending	1,125	957	903	1,000
Veterans' Aid Fund payments	\$1,632,108	\$1,376,861	\$1,450,671	\$1,460,000

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

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Federal veterans' benefits:				
Hearings	287	182	189	190
USVA benefits for NE veterans	\$546,459,000	\$594,498,000	\$582,542,000	\$575,000,000
Number of accredited State Service Officers	5	5	6	7

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	985,423	994,747	1,260,852	1,899,069
Cash			377,871	417,142
Federal			659,885	658,304
Revolving				
<b>Total</b>	985,423	994,747	2,298,608	2,974,515
<b>Employees</b>	13.79	13.99	24.97	30.75

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Interments (Burial/Cremation /Scattering)	25	37	43	45

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	216,879	238,777	25,768	183,723
Cash	45,557	29,246	255,706	125,557
Federal				
Revolving				
<b>Total</b>	262,436	268,023	281,474	309,280
Employees	3.17	3.42	3.30	4.00

**AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS  
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 function 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 Grand Island Veterans' Home will move to Kearney in FY2018-19. The primary purpose is to provide a level of care that meets each member's 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 Veterans' Home Board for determination of eligibility. Beginning in FY2017-18, the veterans' homes are transferred to the Department of Veterans' Affairs, Agency 28.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Beginning census*	522	501	463	448
Admissions	n/a	112	94	187
Discharges/deaths	134	150	110	125
Ending census	501	463	447	533
Licensed beds:				
Nursing	706	530	530	467
Domiciliary	90	154	154	146

\*Decrease in census is due to transition from Grand Island to Kearney starting in 2018.

**BUDGET**

	<u>Expenditure</u> <u>2015-16*</u>	<u>Expenditure</u> <u>2016-17*</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	23,586,682	23,889,873	23,349,562	23,818,737
Cash	12,675,946	11,600,335	12,106,145	15,345,923
Federal	19,189,912	48,412,107	45,862,534	24,240,557
Revolving				
<b>Total</b>	55,452,540	83,902,315	81,318,241	63,405,217
Employees	659.32	621.41	584.80	805.84

\*Expended in Program 519 in Agency #25 – HHS – not included in totals.



## AGENCY 29 DEPARTMENT OF NATURAL RESOURCES

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

**LEGISLATIVE** Jeanne Glenn  
**FISCAL OFFICE:** 471-0056

**EXECUTIVE** Claire Oglesby  
**BUDGET OFFICE:** 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> 2015-16	<u>Expenditure</u> 2016-17	<u>Expenditure</u> 2017-18	<u>Appropriation</u> 2018-19
<b>OPERATIONS:</b>				
General	11,935,201	11,058,444	10,222,518	10,169,740
Cash	321,273	342,841	329,547	967,658
Federal	1,120,442	866,087	1,210,400	789,606
<b>Total Operations</b>	13,376,916	12,267,372	11,762,465	11,927,004
<b>STATE AID:</b>				
General	5,521,218	4,706,802	6,999,372	4,820,824
Cash	11,231,733	15,066,923	14,785,960	18,619,520
Federal	0	0	92,345	5,000
<b>Total State Aid</b>	16,752,951	19,773,725	21,877,677	23,445,344
<b>TOTAL FUNDS:</b>				
General	17,456,419	15,765,246	17,221,890	14,990,564
Cash	11,553,006	15,409,764	15,115,507	19,587,178
Federal	1,120,442	866,087	1,302,745	794,606
<b>Total Budget</b>	30,129,867	32,041,097	33,640,142	35,372,348
Employees	97.48	102.94	105.78	117

**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.

The balance of the Small Watershed Flood Control Fund (a cash fund) was transferred to the General Fund in FY2018-19. There is potential that the Small Watershed Flood Control Funds could be used in the future to leverage federal funding for the rehabilitation of existing dams.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	0	0	0	475,000
<b>Total</b>	0	0	0	0
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES  
PROGRAM 304 NEBRASKA WATER CONSERVATION FUND/AID**

**PROGRAM OBJECTIVES**

- To promote efforts by landowners to better manage and conserve the State's natural resources
- To provide financial assistance to private landowners to help offset the costs of implementing soil and water conservation practices

**PROGRAM DESCRIPTION**

The Soil and Water Conservation Fund was created in 1977 to provide financial assistance to private landowners for the installation of soil and water conservation practices. Various conservation practices are eligible for cost-share assistance of up to 75 percent. The Natural Resources Commission determines the list of eligible practices, establishes operating procedures, and annually allocates the funds among the 23 Natural Resource Districts (NRDs). The USDA Natural Resources Conservation Service provides technical assistance needed in planning and confirming satisfactory completion of the conservation measures. NRDs are responsible for the administration of the program at the local level.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
• Feet of Terraces	517,435	342,190	400,000	400,000
• Feet of Terrace Outlets	139,809	84,737	100,000	140,000
• Dams	2	3	3	3
• Grade Structures	5	6	5	5
• Reuse Pits	0	0	1	1
• Diversions	4	4	5	5
• Acres of Waterways	29	22	30	30
• Water Control Basins	26	22	30	30
• Dugouts	2	0	3	3
• Acres of Grass Seeding	721	689	750	750
• Acres of Windbreaks	548	1,707	600	600
• # of Planned Grazing Systems	160	143	150	150
• Acres of Grazing Systems	57,012	63,893	55,000	55,000
• # of Irrigation Water Mgt. Systems	137	83	125	125
• Acres of Irrigation Management	19,596	9,841	10,000	10,000

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	2,399,944	2,399,246	1,928,029	1,806,112
Cash	0	26,360	0	50,000
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	2,399,944	2,425,606	1,928,029	1,856,112
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES  
PROGRAM 306 WATER WELL DECOMMISSIONING FUND/AID**

**PROGRAM OBJECTIVES**

- To encourage landowners to properly decommission unused water wells to eliminate the potential for ground water contamination and other hazards including safety hazards;
- To provide financial assistance through local natural resources districts to private landowners to help offset well decommissioning costs and thus encourage proper decommissioning.

**PROGRAM DESCRIPTION**

The Water Well Decommissioning Fund was established by LB 981 of 1994. The fund provides state cost-share funds for decommissioning illegal or unused water wells. The Natural Resources Commission administers the fund, which is available to natural resources districts (NRDs) that have implemented qualified well decommissioning programs. The funds are allocated to NRDs that administer qualified decommissioning programs, and distributed to them based on actual decommissioning claims paid to landowners. Twenty 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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Well Decommissions Funded	462	412	503	500

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	0	0	0	0
Cash	83,765	145,055	105,170	100,000
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	83,765	145,055	105,170	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. Projects must be economically and financially feasible, and development plans must be satisfactory and minimize impact to the natural environment.

No new applications are being approved for this program, and it will be closed out when current projects are completed.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Project applications approved	0	0	0	0
Projects in progress	6	6	6	6
Projects completed	0	0	0	3

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	2,622,644	2,226,488	5,050,929	3,014,712
Cash	2,576,840	2,100,147	644,646	47,500
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	5,199,484	4,326,635	5,695,575	3,062,212
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES  
PROGRAM 309 NATURAL RESOURCES ENHANCEMENT/AID  
NATURAL RESOURCES WATER QUALITY FUND/AID**

**PROGRAM OBJECTIVES**

- To help offset costs incurred by natural resource districts (NRDs) in their efforts to implement and manage a variety of surface and ground water quality-related measures;
- To distribute available funds among NRDs based on proportionate fertilizer sales and the extent of areas designated for ground water quality management and/or clean water lakes within their jurisdictions

**PROGRAM DESCRIPTION**

The Natural Resources Water Quality Fund was established by the Legislature in 2001. The Fund receives revenue from pesticide registration fees and the pesticide applicators license fees administered by the Nebraska Department of Agriculture. The Department of Natural Resources administers the fund, within parameters set by the Natural Resources Commission. The Commission is responsible for approving rules and regulations governing the program and approving any necessary amendments, and for annually reviewing the distribution formula to determine if any changes are needed.

Funds are distributed to Natural Resources Districts based on the prescribed formula. NRDs receiving grants from the Department must provide a match of \$3 of their own funds for every \$2 received from the Natural Resources Water Quality Fund. Projects carried out by the natural resources districts must be used to meet state-mandated water quality improvement and monitoring responsibilities.

**STATISTICS**

All available funding is distributed to natural resources districts for their use in district water quality programs. Distributions made or projected by fiscal year are shown in the below budget data information.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	1,035,000	1,200,000	1,020,000	1,187,500
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	1,035,000	1,200,000	1,020,000	1,187,500
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.

Costs related to the administration of the fund were paid through this program until FY17-18, when cost allocations were moved to Program 334.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
• Project applications funding approved	17	11	13	12
• Number of projects in progress	5	23	29	34
• Number of projects completed	0	5	7	7

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	0	0	0	0
Cash	162,764	7,831,751	9,342,955	10,309,520
<b>Total</b>	162,764	0	9,342,955	010,309,520
Employees	1	1.42	0	0

**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 Department of Natural Resources has 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.

The cash fund balance was reappropriated from FY2016-17 into the FY2017-19 biennium.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	0	626,214	404,386	0
<b>Total</b>	0	626,214	404,3860	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.**

<b><u>STATISTICS</u></b>	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Surface Water Permits Applications	64	100	59	75
Surface Water Administrative Orders	435	359	282	360
Surface Water Rights Digitized	1,117	451	847	400
Ground Water Well Registrations	4,437	4,158	3,512	4,000
Ground Water Well Permits	834	732	776	750
Ground Water Wells Decommissioned	2,240	2,092	2,557	2,100
Counties with Digital Floodplain Maps	57	57	57	57
Base Flood Elevation determinations	297	268	295	300
Dam Safety Inspections	684	703	716	700
Dam Plans Reviewed	29	31	20	25
Dam Emergency Action Plans Reviewed	23	42	45	30
Stream & Canal Gages Managed	120	138	122	118
Integrated Management Plans Approved	15	16	17	17

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

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	11,935,201	11,058,444	10,222,518	10,169,740
Cash	158,509	217,686	329,547	967,658
Federal	1,120,442	866,087	1,210,400	789,606
Revolving	0	0	0	0
<b>Total</b>	13,214,152	12,142,217	11,762,465	11,927,004
Employees	96.48	101.52	105.70	117

**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 the Department to meet state commitments to Platte River basin recovery efforts and Republican River Compact compliance.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	498,630	81,068	20,414	0
Cash	7,536,128	3,262,552	3,268,804	6,450,000
Federal	0	0	92,345	0
Revolving	0	0	0	0
<b>Total</b>	8,034,758	3,343,620	3,381,563	6,450,000
Employees	0	0	0	0

## **AGENCY 30 STATE ELECTRICAL BOARD**

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

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Ann Linneman  
**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	1,587,520	1,571,321	1,520,306	1,777,584
Federal				
Revolving				
<b>Total Operations</b>	1,587,520	1,571,321	1,520,306	1,777,584
Employees	20.11	18.93	18.34	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Permits issued	9,594	9,342	9,743	10,936
Examinations	490	664	831	750
Licenses Issued	1,932	1,384	3,079	4,000
Inspections	21,499	20,358	20,204	20,500
Total Licenses on file	12,191	13,575	13,329	14,000
Code Class Attendance	500	431	493	550

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,587,520	1,571,321	1,520,306	1,777,584
Federal				
Revolving				
<b>Total</b>	1,587,520	1,571,321	1,520,306	1,777,584
Employees	20.11	18.93	18.34	19.00

## AGENCY 31 MILITARY DEPARTMENT

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**DIRECTOR:** MG Daryl Bohac  
 Joint Forces  
 Headquarters Building  
 402-309-8104

**LEGISLATIVE** Mike Lovelace  
**FISCAL OFFICE:** 402-471-0050

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

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	4,630,302	4,138,001	4,055,299	4,292,338
Cash	588,474	605,305	568,034	960,260
Federal	24,294,101	24,664,393	23,640,639	18,610,080
Revolving				
<b>Total Operations</b>	29,512,877	29,407,699	28,263,972	23,862,678
<b>STATE AID:</b>				
General	1,710,847	724,018	2,407,415	584,424
Cash	0	44,899	59,537	250,000
Federal	39,043,091	14,295,983	12,386,424	6,070,604
<b>Total State Aid</b>	40,753,938	15,064,900	14,853,376	6,905,028
<b>TOTAL FUNDS:</b>				
General	6,341,149	4,862,019	6,462,714	4,876,762
Cash	588,474	650,204	627,571	1,210,260
Federal	63,337,192	38,960,376	36,027,063	24,680,684
Revolving	0	0	0	0
<b>Total Budget</b>	70,266,815	44,472,599	43,117,348	30,767,706
Employees	168.76	169.75	172.85	176.5

**AGENCY 31 MILITARY DEPARTMENT  
PROGRAM 192 GOVERNOR'S EMERGENCY PROGRAM/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 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 Program be supplemental to local efforts and not the primary source of assistance.

**STATISTICS**

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019
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Emergencies and disasters requiring the National Guard	2	1	2	n/a
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(This number includes pre-planned events, such as the August 21, 2017 eclipse, but does not include callouts for the 72<sup>nd</sup> Civil Support Team.)

**BUDGET**

	Expenditure 2015-16	Expenditure 2016-17	Expenditure 2017-18	Appropriation 2018-19
General	1,168,424	152,812	1,847,856	0
Cash	0	0	59,487	250,000
Federal	35,312,087	9,927,672	7,356,160	4,500,000
Revolving				
<b>Total</b>	36,480,511	10,080,484	9,263,503	4,750,000
Employees	1.62	3.96	4.26	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 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Army Guard authorized strength	3,664	4,008	3,560	3,593
Army Guard actual strength	3,424	3,418	3,386	3,200
Percent of fill	93%	85%	95%	89%
Air Guard authorized strength	972	965	975	980
Air Guard actual strength	982	968	987	996
Percent of fill	101.1%	100%	101%	102%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	3,175,599	2,921,234	2,941,705	2,935,456
Cash	200,318	215,627	247,172	399,808
Federal	20,801,122	22,134,174	21,144,469	16,738,709
Revolving				
<b>Total</b>	<b>24,177,039</b>	<b>25,271,035</b>	<b>24,333,346</b>	<b>20,073,973</b>
Employees	134.36	132.38	134.19	138.20



**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 Emergency Management Act.

**PROGRAM DESCRIPTION**

The department manages the State Emergency Management Agency, the Governor’s Emergency 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  
2015-2016   2016-2017   2017-2018   2018-2019

Days the Emergency Operating Center was operational and on alert	3	3	2	n/a
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(This number includes pre-planned events, such as the August 21, 2017 eclipse.)

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,454,703	1,216,767	1,113,594	1,356,882
Cash	388,156	389,678	320,862	560,452
Federal	3,492,979	2,530,219	2,496,170	1,871,371
Revolving				
<b>Total</b>	5,335,838	4,136,664	3,930,626	3,788,705
Employees	32.78	33.41	34.40	38.30

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	(9,799)	17,911	(8,398)	
Cash		44,899	50	
Federal	3,731,004	4,368,311	5,030,264	1,570,604
Revolving				
<b>Total</b>	3,721,205	4,431,121	5,021,916	1,570,604
Employees	0	0	0	0

**AGENCY 31 MILITARY DEPARTMENT  
PROGRAM 548 TUITION CREDIT REIMBURSEMENT/AID**

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
National Guard members receiving tuition credit and attending:				(To date)
University of Nebraska	165	145	146	61
State Colleges	27	23	11	4
Technical Community Colleges	61	61	45	10
Independent colleges	25	27	25	9
Total students receiving tuition credit*	278	257	227	84

\*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>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	552,222	553,295	567,957	584,424
Cash				
Federal				
Revolving				
<b>Total</b>	552,222	553,295	567,957	584,424
Employees	0	0	0	0

## **AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS**

---

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

**LEGISLATIVE  
FISCAL OFFICE:** Sandy Sostad  
471-0054

**EXECUTIVE  
BUDGET OFFICE:** Gary Bush  
471-4161

### **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 1.64 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	337,026	335,744	377,542	345,999
Cash	15,651,773	16,013,856	16,701,971	20,845,339
Federal				
Revolving				
<b>Total Operations</b>	15,988,799	16,349,600	17,079,513	21,191,338
Employees	23.31	23.49	24.05	23.00

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Survey Repository records	310,013	318,865	329,627	340,000
Survey Repository records online	134,279	143,131	153,893	165,000
Original GLO* survey maps online	2,628	2,637	2,637	2,637
Original GLO notes	736	857	857	857
Original notes online	712	857	857	857
BLM & state app. surveys online	2,258	2,258	2,258	2,258
BLM field notes online	745	852	852	852
Historical Missouri River maps online	630	630	630	630
School Trust property maps	1,600	1,600	1,600	1,600
School Trust GIS lease parcels	2,800	2,800	2,800	2,800
County survey records online	0	0	12,940	20,000
Railroad strip maps online	0	0	709	800
Public land survey system section corner data online	0	0	22,072	30,000

\*GLO = Government Land Office

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	337,026	335,744	377,542	345,999
Cash	15,373	15,332	16,353	23,841
Federal				
Revolving				
<b>Total</b>	<b>352,399</b>	<b>351,076</b>	<b>393,895</b>	<b>369,840</b>

Employees	3.89	3.89	4.27	4.00
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**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Applications for disputed survey settlements	0	0	0	0

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	48	48	50	20,483
Federal				
Revolving				
<b>Total</b>	48	48	50	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 Land 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. 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 FY2001-02, the board opted to be billed and to 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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Income from school lands (Millions):				
Agricultural rent received	\$47.40	\$43.06	\$41.97	\$42.00
Other income received	\$3.88	\$2.91	\$4.62	\$3.00
Minerals royalties' rec'd.	\$.63	\$.63	\$.69	\$.65
Minerals rent received	\$.18	\$.18	\$.14	\$.13
Irrigation projects started	20	40	54	40
Conservation projects started	105	159	174	130
Parcels sold	3	0	0	0
Land sale income (millions)	\$.30	\$.47	\$.06	\$.05
K-12 acres held as of June 30 <sup>th</sup>	1.258	1.256	1.256	1.256
Estimated market value (Billions)	\$1.50	\$1.37	\$1.29	\$1.25
Real estate tax payments	\$11.266	\$12.099	\$12.454	\$13.080

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

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	15,636,352	15,988,475	16,685,568	20,801,015
Federal				
Revolving				
<b>Total</b>	15,636,352	15,988,475	16,685,568	20,801,015
Employees	19.42	19.60	19.78	19.00



## AGENCY 33 GAME AND PARKS COMMISSION

---

**DIRECTOR:** James Douglas  
2200 North 33rd Street  
402-471-5539

**LEGISLATIVE** Mike Lovelace  
**FISCAL OFFICE:** 402-471-0050

**EXECUTIVE** Claire Oglesby  
**BUDGET OFFICE:** 402-471-4174

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	11,516,199	11,420,637	11,124,541	11,410,487
Cash	49,160,897	49,488,238	50,635,549	60,189,208
Federal	4,589,147	4,046,301	4,552,499	7,790,699
Revolving				
<b>Total Operations</b>	65,266,243	64,955,176	66,312,589	79,390,394
<b>STATE AID:</b>				
General	42,011	40,331	42,011	42,011
Cash	24,192,704	20,586,483	18,546,184	21,661,000
Federal	3,292,030	2,961,136	3,361,287	125,000
<b>Total State Aid</b>	27,526,745	23,587,950	21,949,482	21,828,011
<b>TOTAL FUNDS:</b>				
General	11,558,210	11,460,968	11,166,552	11,452,498
Cash	73,353,601	70,074,721	69,181,733	81,850,208
Federal	7,881,177	7,007,437	7,913,786	7,915,699
Revolving				
<b>Total Budget</b>	92,792,988	88,543,126	88,262,071	101,218,405
Employees	421.92	423.53	416.79	488.40

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	434,048	451,560	543,118	649,127
Federal				
Revolving				
<b>Total</b>	434,048	451,560	543,118	649,127
Employees	4.93	4.87	4.95	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Lottery proceeds deposited into Trust Fund	\$18,815,901	\$18,146,057	\$19,913,901	\$18,747,272
Number of projects approved	118	85	105	120
Dollar value of projects approved	\$18,799,900	\$16,680,000	\$18,301,819	\$19,500,000

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	21,422,629	18,122,800	16,209,558	19,500,000
Federal				
Revolving				
<b>Total</b>	21,422,629	18,122,800	16,209,558	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	4,510,271	4,253,258	4,595,378	5,551,541
Federal	1,631,481	1,617,377	1,335,253	3,900,673
Revolving				
<b>Total</b>	6,141,752	5,870,635	5,930,631	9,452,214
Employees	12	11.7	11.89	16

**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 through technical assistance and the Open Fields and Waters Program. The WILD Nebraska program, administered in cooperation with Natural Resources Districts and other public and private partners has diminished significantly in recent years in favor of technical assistance and the Open Fields and Waters Program (OFWP). OFWP is administered with Pheasants Forever and the Natural Resources Conservation Service. Other efforts continue with 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Open Fields and Waters acres	234,140	253,617	254,724	300,000
Private Lands Technical Assistance	210,216	164,125	184,125	180,000

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	2,322,849	2,036,320	1,828,815	1,575,000
Federal	2,593,190	2,528,364	2,600,373	
Revolving				
<b>Total</b>	4,916,039	4,564,684	4,429,188	1,575,000
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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Subscriptions to NEBRASKALand magazine (ave. for year)	18,881	18,858	17,854	17,241
Hunting permits sold*	280,675	284,185	273,817	271,000
Fishing permits sold*	223,354	225,926	220,927	218,000
Acres of wildlife land managed	183,168	185,115	186,170	188,376
Hunter education participants*	6,703	5,935	5,512	5,700
Bow Hunter education Participants*	2,491	4,519	4,525	4,500
Enforcement arrests/violations**	2,681/3,682	3,100/4,170	3,576/4,535	3,200/4,200
Boater education participants*	2,638	2,432	2,842	2,800

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,307,750	1,252,523	1,229,769	1,372,680
Cash	21,054,558	21,288,211	21,183,357	24,828,215
Federal	2,893,482	2,363,411	3,121,707	3,734,535
Revolving				
<b>Total</b>	25,255,790	24,904,145	25,534,833	29,935,430
<b>Employees</b>	207.78	207.83	204.85	222.4

\* 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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Open Fields and Waters Program (acres)	234,140	253,617	254,724	300,000

(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</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	436,850	401,364	506,011	585,000
Federal	564,546	326,415	613,379	0
Revolving				
<b>Total</b>	1,001,396	727,779	1,119,390	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Permits sold by calendar yr.*	1,274,564	1,303,685	1,300,760	1,305,000

\*includes stamps, licenses and park entry permits.

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	768,799	702,712	797,007	832,684
Cash	4,253,964	4,311,943	4,374,494	4,480,345
Federal	2,032			
Revolving				
<b>Total</b>	5,024,795	5,014,655	5,171,501	5,313,029
Employees	53.22	50.99	52.91	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).

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	42,011	40,331	42,011	42,011
Cash	10,376	25,999	1,800	1,000
Federal	134,294	106,357	147,535	125,000
Revolving				
<b>Total</b>	186,681	172,687	191,346	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 67,446 acres of water and 73,138 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Visitors at manned areas (millions)	11.7	12.7	13.5	14.2
Registered cabin guests	99,203	100,573	112,773	116,156
Camper pads at controlled camping areas	11,697	11,735	11,735	11,738
Park entry permits sold*	495,487	516,548	544,533	560,774

\*By calendar year.

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	6,905,846	6,941,331	6,976,259	6,851,295
Cash	17,197,506	17,028,046	17,798,530	21,332,057
Federal	0			50,000
Revolving				
<b>Total</b>	<b>24,103,352</b>	<b>23,969,377</b>	<b>24,774,789</b>	<b>28,233,352</b>
Employees	107.27	108.42	109.11	147

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	430,227	453,077	440,869	460,713
Cash	821,262	1,101,388	932,308	1,113,717
Federal	62,152	65,513	95,539	105,491
Revolving				
<b>Total</b>	1,313,641	1,619,978	1,468,716	1,679,921
Employees	14.29	15.16	13.3	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Plans and designs for agency projects	117	144	123	100
Construction work orders	74	103	37	50
PRs for legal surveys	15	17	7	10
LB 309 projects	15	11	18	15

PR=Project requisition.

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,066,193	2,035,105	1,643,253	1,877,086
Cash	297,180	401,731	403,675	1,415,044
Federal				
Revolving				
<b>Total</b>	2,363,373	2,436,836	2,046,928	3,292,130
Employees	22.43	24.56	19.78	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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	498,152	558,145	632,155	515,205
Federal				
Revolving				
<b>Total</b>	498,152	558,145	632,155	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	37,384	35,889	37,384	16,029
Cash	93,957	93,956	172,534	303,957
Federal				
Revolving				
<b>Total</b>	131,341	129,845	209,918	319,986
Employees	0	0	0	0

## **AGENCY 34 NEBRASKA LIBRARY COMMISSION**

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

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

**EXECUTIVE** Gary Bush  
**BUDGET OFFICE:** 471-4161

### **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, major goals of the Nebraska Library Commission include:

- 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.
- The Nebraska Library Commission will promote library services statewide and collaborate with libraries to effectively market their programs, services, and value to their community.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	2,614,501	2,707,711	2,500,830	2,566,631
Cash	4,960	2,750	3,009	94,085
Federal	787,173	817,218	1,117,413	900,830
Revolving				
<b>Total Operations</b>	3,406,634	3,527,679	3,621,252	3,561,546
<b>STATE AID:</b>				
General	1,231,105	1,214,677	1,269,183	1,243,282
Cash	0	0	0	0
Federal	657,701	586,930	530,516	611,395
<b>Total State Aid</b>	1,888,806	1,801,607	1,799,699	1,854,677
<b>TOTAL FUNDS:</b>				
General	3,845,606	3,922,388	3,770,013	3,809,913
Cash	4,960	2,750	3,009	94,085
Federal	1,444,874	1,404,148	1,647,929	1,512,225
Revolving				
<b>Total Budget</b>	5,295,440	5,329,286	5,420,951	5,416,223
Employees	41.34	40.35	40.27	44.45

**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 NebraskaAccess 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 website 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



**PROGRAM 252 STATEWIDE LIBRARY AND INFORMATION SERVICES  
CONT'D.**

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.

**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.

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Public libraries in Nebraska	270	272	272	272
Postsecondary libraries	58	58	57	57
Institutional libraries	28	21	21	21
School libraries	890	1,171	1,171	1,171
Documents depository libraries:				
For state documents	15	15	15	15
For federal documents	12	12	12	12
State documents added	3,359	1,576	2,541	3,500
ePublications added	1,199	950	1,549	2,000
State ePublications sub-directory user sessions	32,410	124,089	125,554	127,000
Federal documents added	534	544	562	582
Interlibrary loans	5,354	4,656	4,188	4,500
Reference transactions	27,866	29,508	28,178	28,550
Books in series website hits	55,391	44,162	32,124	35,000
Circulation of print materials	13,679	14,043	14,035	15,000
Library jobline hits	29,155	28,261	24,761	25,000
Talking Book & Braille Service:				
---Users served	3,497	3,583	3,553	3,600
---Books circulated	106,907	97,074	92,188	92,000
---Magazines circulated	29,332	23,943	23,303	24,000
---Audio magazine downloads	566	978	1,119	1,100
---Braille circulation	1,499	2,895	1,433	1,500
---Flash memory cartridges duplicated	30,084	24,286	24,039	24,000
---Magazines duplicated	668	644	648	650
---Books produced in NLC studios	8	21	8	15
---Magazines duplicated from outside sources	492	472	477	475
---Magazines recorded in NLC studios	174	172	172	172
---Books circulated from Braille browsing collection	485	508	381	400

**PROGRAM 252 STATEWIDE LIBRARY AND INFORMATION SERVICES  
CONT'D.**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,588,824	2,669,407	2,500,830	2,566,631
Cash	4,960	2,750	3,009	94,085
Federal	787,173	817,218	1,117,413	900,830
Revolving				
<b>Total</b>	3,380,957	3,489,375	3,621,252	3,561,546
Employees	41.34	40.35	40.27	44.45

## **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 library internships for high school and college students.
- (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.**

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Accredited public libraries	169	174	173	175
Public libraries receiving state aid	169	174	173	175
Average state aid grant	\$2,100	\$2,034	\$2,087	\$2,100
Regional library systems	4	4	4	4
Urban library systems	2	2	2	2
Lender compensation:				
---Interlibrary loans	32,626	28,196	39,092	40,000
---Amount paid per interlibrary loan	\$2.46	\$2.23	\$2.01	\$2.00
Nebraska eReads:				
---Digital audiobook holdings	9,695	11,506	13,383	17,500
---Audiobook downloads	196,046	232,272	281,194	350,000
---Audiobook average price	\$55.34	\$55.95	\$58.10	\$59.00
---eBook holdings	22,048	22,371	25,008	27,285
---eBook downloads	336,448	341,529	364,045	400,000
---Total holdings:				
eBooks & audiobooks	31,740	33,877	33,912	38,391
---eBook average price	\$20.17	\$24.75	\$25.16	\$26.00
---Total downloads:				
eBooks & audiobooks	532,494	573,801	645,239	750,000

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,256,782	1,252,981	1,269,183	1,243,282
Cash				
Federal	657,701	586,930	530,516	611,395
Revolving				
<b>Total</b>	1,914,483	1,839,911	1,799,699	1,854,677
Employees	0.00	0.00	0.00	0.00

## **AGENCY 35 - LIQUOR CONTROL COMMISSION**

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**DIRECTOR:** Hobert B. Rupe

**LEGISLATIVE FISCAL OFFICE:** Keisha Patent  
471-0059

**AGENCY OFFICE:** Fifth Floor  
State Office Building  
402-471-2571

**EXECUTIVE BUDGET OFFICE:** Joe Wilcox  
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's three members are appointed to six year terms 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.

<b><u>TOTAL BUDGET</u></b>	<b><u>Expenditure</u></b> <b><u>2015-16</u></b>	<b><u>Expenditure</u></b> <b><u>2016-17</u></b>	<b><u>Expenditure</u></b> <b><u>2017-18</u></b>	<b><u>Appropriation</u></b> <b><u>2018-19</u></b>
<b>OPERATIONS:</b>				
General	1,141,045	1,154,768	1,146,448	1,273,897
Cash	50,188	35,288	57,694	70,719
Federal				
Revolving				
<b>Total Operations</b>	1,191,233	1,190,034	1,204,141	1,344,616
Employees	18.67	19.67	19.31	20.0

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Liquor License Renewals:	5568	5247	5369	5369
Special Designated Licenses:	4485	4760	4826	5000
Hearings Conducted:	402	339	394	500
Audits:	33	12	10	25
Liquor Tax Revenue: (\$)				
Wine and Spirit Tax:	16,303,697	16,762,448	17,470,381	17,719,736
Beer Tax:	14,227,786	14,148,487	13,759,381	13,828,264
Total Liquor Tax Revenue:	30,519,580	30,910,935	31,229,762	31,548,000
Gallons:				
Wine and Spirits:	6,966,651	7,004,666	7,218,305	7,344,132
Beer:	46,200,956	46,683,443	44,607,304	44,607,304
Total:	53,167,607	53,825,609	51,825,609	51,951,436

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,141,045	1,154,768	1,146,448	1,273,897
Cash	50,188	35,288	57,694	70,719
Federal				
Revolving				
<b>Total</b>	1,191,233	1,190,034	1,204,141	1,344,616
Employees	18.67	19.67	19.31	20.0

## AGENCY 36 STATE RACING COMMISSION

---

**DIRECTOR:** Tom Sage

**LEGISLATIVE** Keisha Patent  
**FISCAL OFFICE:** 471-0059

**AGENCY** 5903 Walker  
**OFFICE:** Lincoln, NE 68507  
 402-471-4155

**EXECUTIVE** Claire Oglesby  
**BUDGET OFFICE:** 471-4174

### **AGENCY DESCRIPTION**

The State Racing Commission was established in 1935 to provide statewide regulation of horse racing to prevent and eliminate corrupt practices and fraudulent behavior in order to maintain a high level of integrity and honesty in the horse racing industry of Nebraska.

The Commission consists of five commissioners who are appointed to serve four-year terms. One member is appointed from each Congressional district, and two members are appointed at-large. The Commission regulates live horse racing and simulcast wagering normally conducted at tracks in Columbus, Grand Island, Lincoln, Omaha, South Sioux City, and Hastings.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	459,562	464,866	558,435	846,712
Federal				
Revolving				
<b>Total Operations</b>	459,562	464,866	558,435	846,712
<b>STATE AID:</b>				
General				
Cash	105,615	105,036	108,601	140,000
Federal				
<b>Total State Aid</b>	105,615	105,036	108,601	140,000
<b>TOTAL FUNDS:</b>				
General				
Cash	565,177	569,902	667,036	986,712
Federal				
Revolving				
<b>Total Budget</b>	565,177	569,902	667,036	986,712
Employees	3.78	3.51	3.95	3.5

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Thoroughbred race days	51	51	67	58
Occupational licenses issued	1537	1509	1660	1600
Licenses Revoked:	1	5	4	4
Pari-mutuel wagering (millions \$)	69.8	68.58	61.3	65.0

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	459,562	569,902	667,036	986,712
Federal				
Revolving				
<b>Total</b>	459,562	569,902	667,036	986,712
Employees	3.78	3.51	3.95	3.5



**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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	105,615	105,036	108,601	140,000
Federal				
Revolving				
<b>Total</b>	105,615	105,036	108,601	140,000
Employees	0	0	0	0

# AGENCY 37 WORKERS' COMPENSATION COURT

---

**PRESIDING**

**JUDGE:** John R. Hoffert  
 Presiding Judge  
 1010 Lincoln Mall  
 Suite 100  
 402-471-3923

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

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

**AGENCY DESCRIPTION**

The Workers' Compensation Court is a trial court created in 1935 in recognition that industrial relations between employers and employees within the State of Nebraska are affected with a vital public interest and because impartial and efficient administration of the Nebraska Workers' Compensation Act is essential to the prosperity and well-being of the state. [See Nebraska Revised Statutes § 48-152.] The court adjudicates, 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. The adjudication division, under the direction of the presiding judge, includes the judges and the Office of the Clerk of the Court. The adjudication division receives court filings, such as petitions and motions, concerning workplace injuries and determines the rights and obligations of employees, employers, and insurers under the Workers' Compensation Act.

The Administrator serves as the chief administrative officer for the court. The administration division includes the following sections: Business and Human Resources, Legal, Regulatory Programs, Vocational Rehabilitation, Public Information, and Information Technology. Program 530 Court Administration on page 37-3 describes the programs administered by each of these sections and/or the activities performed in support of the court's statutory duties.

The court is funded through annual assessments against workers' compensation insurers, self-insured employers, and intergovernmental risk management pools. The assessments are received only once each year in March or April and are then needed to support court operations until the next annual assessment. The Compensation Court Cash Fund was created in 1993 to provide for expenses incurred in administering the Nebraska Workers' Compensation Act and salaries and expenses of judges and other court employees. Contributions to the Compensation Court Cash Fund abate if the balance in the fund as of June 30 of any year is equal to or exceeds three times the sum expended and encumbered in the fiscal year then ending. No General Fund monies have been appropriated for the operations of the court since 1996. Since matters adjudicated before the court involve workers who may have been injured at work, the only filing fees charged are for settlements filed with the court.

<b><u>BUDGET</u></b>	<u>Expenditure</u> 2015-16	<u>Expenditure</u> 2016-17	<u>Expenditure</u> 2017-18	<u>Appropriation</u> 2018-19
_General				
Cash	5,431,998	5,648,393	5,434,293	6,300,153
Federal	44,464	47,443	44,596	52,674
<b>Total</b>	5,476,462	5,695,835	5,478,888	6,352,827
Employees	47.9	48.4	47.8	53.0

**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 percent of the salary level of the Supreme Court judges as set out in Nebraska Revised Statutes § 48-159. The salary as of January 1, 2019, or as soon as may be legally paid under the Constitution of Nebraska, is \$163,077.

The Workers' Compensation Court has original jurisdiction in the adjudication of cases under the Nebraska Workers' Compensation Act, which provides benefits for employees injured in accidents arising out of and in the course of employment. 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 trial judge. Appeals may be taken to the Nebraska Court of Appeals and/or Supreme Court of Nebraska according to the same procedures as appeals from the district courts.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	1,231,712	1,265,102	1,289,764	1,340,749
Federal				
<b>Total</b>	1,231,712	1,265,102	1,289,764	1,340,749
Employees	7.0	6.9	6.4	7.0

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

### **PROGRAM OBJECTIVES**

---To administer and enforce all of the provisions of the Nebraska Workers' Compensation Act, except those acts to be performed by the appellate courts or as otherwise provided by law.

### **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 litigants, 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 Act; performs research for the judges; provides legal advice to court staff; monitors legislation for potential impact on the workers' compensation system; and manages the court's records retention schedule.

The Regulatory Programs Section has duties in three distinct areas. Compliance includes enforcing insurance coverage and the reporting and payment obligations of insurers and self-insurers. Medical Services includes regulating managed care plans, independent medical examiners, the medical fee schedule, and responding to inquiries. Self-insurance functions include reviewing applications for self-insured status, monitoring self-insured employers, and collecting application fees from them.

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 in vocational rehabilitation plans is monitored, and Workers' Compensation Trust Fund payments for plan expenses must be approved by the section.

The Public Information Section responds to information requests, supports a toll-free information line, prepares court publications, maintains the court's web site, and manages the court's business continuity program.

The Information Technology Section is responsible for the security and maintenance of computer network, programs, and databases of the court. It maintains the court's server system; develops programs and applications; coordinates information technology activities; and supports other court sections in using technology to perform their statutory duties.

**PROGRAM 530 COURT ADMINISTRATION, CONT'D.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	4,200,286	4,383,291	4,144,529	4,904,137
Federal	44,464	47,443	44,596	52,674
<b>Total</b>	4,244,750	4,430,734	4,189,125	4,956,811
Employees	40.9	41.5	41.4	45.0

**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 Nebraska Revised Statutes § 24-729, and for acting judges who may be appointed by the Governor pursuant to Nebraska Revised Statutes § 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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	0	0	0	55,267
Federal				
<b>Total</b>	0	0	0	55,267
Employees	0.0	0.0	0.0	1.0

## **AGENCY 39 NEBRASKA BRAND COMMITTEE**

---

**ACTING DIRECTOR:** Dave Horton  
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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
<b>General</b>	0	0	0	0
Cash	4,544,620	4,429,415	4,931,417	5,048,502
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total Operations</b>	4,544,620	4,429,415	4,931,417	5,048,502
Employees	50.82	47.94	48.98	51

**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**

	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019
Strays recovered	871	997	810	900
Per-head inspection fee	\$1	\$1	\$1	\$1

**BUDGET**

	Expenditure 2015-16	Expenditure 2016-17	Expenditure 2017-18	Appropriation 2018-19
General	0	0	0	0
Cash	4,544,620	4,429,415	4,931,417	5,048,502
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	4,544,620	4,429,4150	4,931,417	5,048,502
Employees	50.82	47.94	48.98	51



# **AGENCY 40 MOTOR VEHICLE INDUSTRY LICENSING BOARD**

---

**DIRECTOR:** Josh Eickmeier  
 First Floor, S.W.  
 State Office Building  
 471-2148

**LEGISLATIVE** Sandy Sostad  
**FISCAL OFFICE:** 471-0054

**EXECUTIVE** Lee Will  
**BUDGET OFFICE:** 471-4175

## **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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
<b>General</b>				
Cash	710,990	723,682	707,432	784,004
Federal				
Revolving				
<b>Total Operations</b>	710,990	723,682	707,432	784,004
Employees	9.00	9.00	8.58	9.00

**AGENCY 40 MOTOR VEHICLE INDUSTRY LICENSING BOARD  
PROGRAM 76 ENFORCEMENT OF STANDARDS - AUTOMOTIVE INDUSTRY**

**PROGRAM OBJECTIVES**

- To regulate the motor vehicle industry by licensing the manufacture, distribution and sale of motor vehicles and trailers.
- To enforce laws relating to the motor vehicle industry.
- 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 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
New application inspections	175	176	189	182
Complaints investigated	258	261	180	220
Routine contacts	5,000	5,000	5,000	5,000
Licenses issued	11,033	10,875	3,205*	3,100

\*The requirement to license motor vehicle/trailer salespersons was repealed so licenses decreased

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	710,990	723,682	707,432	784,004
Federal				
Revolving				
<b>Total</b>	710,990	723,682	707,432	784,004
<b>Employees</b>	9.00	9.00	8.58	9.00

## **AGENCY 41 REAL ESTATE COMMISSION**

---

**DIRECTOR:** Greg Lemon  
 First Floor  
 State Office Building  
 402-471-2004

**LEGISLATIVE** Mike Lovelace  
**FISCAL OFFICE:** 402-471-0050

**EXECUTIVE** Ann Linneman  
**BUDGET OFFICE:** 402-471-4180

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	1,172,797	1,153,434	1,235,823	1,595,493
Federal				
Revolving				
<b>Total Operations</b>	1,172,797	1,153,434	1,235,823	1,595,493
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Licenses on record:				
Brokers	2,241	2,218	2,236	2,220
Salespersons	4,482	4,602	5,286	5,000
Number of people examined	1,467	1,565	1,460	1,400
Total complaints	38	28	35	35
Dismissed	9	10	24	17
Censured	2	1	1	1
Suspended	6	3	5	6
Revoked	0	0	0	0
Fined	8	3	8	6
Other: CE	8	4	5	6
Pending	26	16	31	20

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	1,172,797	1,153,434	1,235,823	1,595,493
Federal				
Revolving				
<b>Total</b>	1,172,797	1,153,434	1,235,823	1,595,493
Employees	11	11	11	11

## **AGENCY 45 BOARD OF BARBER EXAMINERS**

---

**DIRECTOR:** Ken Allen  
 1220 Lincoln Mall  
 1st Floor  
 471-2051

**LEGISLATIVE** Elizabeth Hruska  
**FISCAL OFFICE:** 471-0053

**EXECUTIVE** Ann Linneman  
**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	125,750	133,509	138,433	167,454
Federal				
Revolving				
<b>Total Operations</b>	125,750	133,509	138,433	167,454
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Examinations:				
Barbers	30	36	38	40
Instructors	1	3	0	1
Licenses:				
Barber shops	549	556	545	550
Barber schools	1	2	2	2
Barbers	1,423	1352	1409	1400
Instructor	21	22	22	23
Assistant Instructors	3	3	1	1
Applications Process:				
New Shops	23	41	21	25
Booth permits	170	167	182	175
Violations	4	12	2	15
Inspections	475	420	328	450

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	125,750	133,509	138,433	167,454
Federal				
Revolving				
<b>Total</b>	125,750	133,509	138,433	167,454
Employees	2	2	2	2

## **AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES**

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**DIRECTOR:** Scott R. Frakes  
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402-471-2654

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

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### **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.

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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
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#### **OPERATIONS:**

General	202,215,381	200,278,888	203,852,239	211,920,240
Cash	2,213,910	2,493,139	3,115,835	2,126,000
Federal	1,152,083	698,894	521,143	1,762,858
Revolving	17,164,473	18,053,863	14,968,975	19,949,835
<b>Total Operations</b>	222,745,848	221,524,785	222,458,192	235,758,933

#### **STATE AID:**

General	3,479,873	3,511,924	3,405,489	3,500,000
Cash				
Federal				
<b>Total State Aid</b>	3,479,873	3,511,924	3,405,489	3,500,000

#### **TOTAL FUNDS:**

General	205,695,254	203,790,812	207,257,728	215,420,240
Cash	2,213,910	2,493,139	3,115,835	2,126,000
Federal	1,152,083	698,894	521,143	1,762,858
Revolving	17,164,473	18,053,863	14,968,975	19,949,835
<b>Total Budget</b>	226,225,721	225,036,709	225,863,681	239,258,933

Employees	2,263.1	2,153.1	2,134.1	2,440.5
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**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 funding ended in FY17. The following table shows that without this program, overcrowding would be higher.

**STATISTICS**

	<u>Actual Apr-June 2016</u>	<u>Actual Apr-June 2017</u>	<u>Actual Apr-June 2018</u>
Design Capacity = 3,275 (3,375 starting in FY2017-18)			
Total Inmate Population (Excludes Parolees)	5,181	5,279	5,263
% of Design Capacity	158.20%	161.19%	155.94%
DCS County Jail Population	141	87	93
% of Design Capacity with Jail Population	162.50%	163.85%	158.70%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	201,011,535	198,796,289	202,550,946	210,210,525
Cash	2,124,769	2,456,939	3,115,835	2,126,000
Federal	1,152,083	698,894	521,143	1,762,858
Revolving	17,164,473	18,053,863	14,968,975	19,949,835
<b>Total</b>	<b>221,452,862</b>	<b>220,005,986</b>	<b>221,156,899</b>	<b>234,049,218</b>
Employees	2,246.5	2,136.0	2,117.5	2,419.5



**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS</b>				
General	1,119,650	1,482,599	1,301,293	1,637,800
Cash				
Federal				
<b>Total</b>	1,119,650	1,482,599	1,301,293	1,637,800
Employees	16.6	17.1	16.6	21.0

**AID**

General	3,479,873	3,511,924	3,405,489	3,500,000
Cash				
Federal				
<b>Total</b>	3,479,873	3,511,924	3,405,489	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 Apr-June 2016</u>	<u>Actual Apr-June 2017</u>	<u>Actual Apr-June 2018</u>
Design Capacity = 68			
Inmate Population	61	56	62
% of Design Capacity	89.71%	82.35%	91.18%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	4,989,075	5,348,177	5,584,695	See Below
Cash				
Federal	81,005	48,573	51,114	
Revolving				
<b>Total</b>	5,070,080	5,396,750	5,635,809	
<b>Employees</b>	79.1	74.7	73.9	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES  
PROGRAM 300 TECUMSEH STATE CORRECTIONAL INSTITUTION**

**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**

	Actual <u>Apr-June 2016</u>	Actual <u>Apr-June 2017</u>	Actual <u>Apr-June 2018</u>
Design Capacity = 960			
Inmate Population	1,024	1,024	999
% of Design Capacity	106.67%	106.67%	104.06%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	26,808,169	26,920,240	26,425,073	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	26,808,169	26,920,240	26,425,073	
<b>Employees</b>	370.0	345.0	307.4	

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 an 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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	89,141	36,200	0	0
Federal				
Revolving				
<b>Total</b>	89,141	36,200	0	0
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**

Laws 1967, LB569, created the Work Release Program. It allowed certain inmates to be employed in the community and housed in the institutions during non-working hours. The 200-bed, four-housing unit Lincoln Community Corrections Center opened in July 1993. In September 2017, an additional 100 bed housing unit opened.

Community custody is the lowest custody level and the least restrictive environment. Individuals assigned here participate in "work detail" or "work release." The first several weeks after arrival are spent on work detail - a job in the community supervised by corrections staff or community staff with specific corrections training. Work detail assignments are generally for NDCS or other state agencies and can include cleaning and road crews, maintenance, or administrative office work.

Following a time on work detail, individuals are provided an opportunity to go into the community to look for jobs. Once a job is secured and community corrections staff have been in contact with the employer, individuals can be assigned to work release. Individuals on work release are employed in the community, receive competitive wages, and pay applicable taxes. Also available is educational release, where individuals attend school (vocational, technical, business, community college, or university). Individuals are responsible for their own transportation and are expected to adhere to a pre-approved schedule. They are responsible for their own clothing and personal items and pay room and board of \$12 per day.

**STATISTICS**

	<u>Actual Apr-June 2016</u>	<u>Actual Apr-June 2017</u>	<u>Actual Apr-June 2018</u>
Design Capacity = 200 (300 starting in FY2017-18)			
Inmate Population	384	379	465
% of Design Capacity	192.00%	189.50%	155.00%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	4,326,280	4,326,280	5,242,041	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	4,326,280	4,326,280	5,242,041	
<b>Employees</b>	56.3	57.1	64.5	

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.

Community custody is the lowest custody level and the least restrictive environment. Individuals assigned here participate in "work detail" or "work release." The first several weeks after arrival are spent on work detail - a job in the community supervised by corrections staff or community staff with specific corrections training. Work detail assignments are generally for NDCS or other state agencies and can include cleaning and road crews, maintenance, or administrative office work.

Following a time on work detail, individuals are provided an opportunity to go into the community to look for jobs. Once a job is secured and community corrections staff have been in contact with the employer, individuals can be assigned to work release. Individuals on work release are employed in the community, receive competitive wages, and pay applicable taxes. Also available is educational release, where individuals attend school (vocational, technical, business, community college, or university). Individuals are responsible for their own transportation and are expected to adhere to a pre-approved schedule. They are responsible for their own clothing and personal items and pay room and board of \$12 per day.

**STATISTICS**

	Actual <u>Apr-June 2016</u>	Actual <u>Apr-June 2017</u>	Actual <u>Apr-June 2018</u>
Design Capacity = 90			
Inmate Population	170	163	168
% of Design Capacity	188.89%	181.11%	186.67%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	2,410,328	2,578,134	2,665,881	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	2,410,328	2,578,134	2,665,881	
<b>Employees</b>	30.9	30.5	31.9	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	73,487,589	70,927,848	71,190,702	See Below
Cash	2,097,727	2,456,939	3,115,835	
Federal	1,071,079	650,321	470,029	
Revolving				
<b>Total</b>	76,656,395	74,035,109	74,776,566	
Employees	381.5	391.9	415.4	

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>Apr-June 2016</u>	<u>Actual</u> <u>Apr-June 2017</u>	<u>Actual</u> <u>Apr-June 2018</u>
Design Capacity = 718			
Inmate Population	1,348	1,343	1,344
% of Design Capacity	187.74%	187.05%	187.19%

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	32,452,616	33,048,888	33,013,553	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	32,452,616	33,048,888	33,013,553	
<b>Employees</b>	442.1	424.1	408.0	

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>Apr-June 2016</u>	<u>Actual</u> <u>Apr-June 2017</u>	<u>Actual</u> <u>Apr-June 2018</u>
Design Capacity = 275			
Inmate Population	343	345	317
% of Design Capacity	124.73%	125.45%	115.27%

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	8,820,317	9,231,716	9,638,915	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	8,820,317	9,231,716	9,638,915	
<b>Employees</b>	126.3	122.6	121.9	

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 fourteen 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 committee 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 Apr-June 2016</u>	<u>Actual Apr-June 2017</u>	<u>Actual Apr-June 2018</u>
Design Capacity = 160			
Inmate Population	401	501	471
% of Design Capacity	250.63%	313.13%	294.38%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	9,979,594	10,570,787	11,123,922	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	9,979,594	10,570,787	11,123,922	
<b>Employees</b>	148.0	143.5	137.3	

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 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 Apr-June 2016</u>	<u>Actual Apr-June 2017</u>	<u>Actual Apr-June 2018</u>
Design Capacity = 308			
Inmate Population	502	508	483
% of Design Capacity	162.99%	164.94%	156.82%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	15,386,840	16,635,406	17,253,147	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	15,386,840	16,635,406	17,253,147	
<b>Employees</b>	221.1	216.0	214.8	

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 Apr-June 2016</u>	<u>Actual Apr-June 2017</u>	<u>Actual Apr-June 2018</u>
Design Capacity = 396			
Inmate Population	768	777	778
% of Design Capacity	193.94%	196.21%	196.46%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	13,044,953	13,791,696	14,867,075	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	13,044,953	13,791,696	14,867,075	
<b>Employees</b>	173.9	171.6	185.8	

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 Administration 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>Apr-June 2016</u>	<u>Actual</u> <u>Apr-June 2017</u>	<u>Actual</u> <u>Apr-June 2018</u>
Design Capacity = 100			
Population	180	183	176
% of Design Capacity	180.00%	183.00%	176.00%

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	4,943,538	5,214,340	5,545,942	See Below
Cash				
Federal				
Revolving				
<b>Total</b>	4,943,538	5,214,340	5,545,942	
<b>Employees</b>	71.4	70.6	75.5	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	4,417,642	202,776	0	
Cash	27,042	0	0	
<b>Total</b>	4,444,684	202,776	0	
Employees	60.2	4.5	0.0	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				See Below
Cash				
Federal				
Revolving	940,587	851,929	699,677	
<b>Total</b>	940,587	851,929	699,677	
Employees	4.0	3.9	3.9	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				See Below
Cash				
Federal				
Revolving	1,883,032	1,759,260	1,432,875	
<b>Total</b>	1,883,032	1,759,260	1,432,875	
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 meaningful work opportunities within the NDCS' institutions which will better prepare inmates to return to their communities and obtain employment. Where practical, hiring will mimic the inmate demographics at each institution.
- To provide job experience for the inmate that includes good work habits and job attitudes.
- To provide a fiscal benefit to the State of Nebraska through effective utilization of inmate manpower resources.
- To be financially self-supporting and shall use the state's integrated financial system to account for each operating unit.

**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, federal and local governments, as well as charitable, fraternal and 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.

CSI Shops are located within the Nebraska State Penitentiary, Lincoln Correctional Center, Omaha Correctional Center, Nebraska Correctional Center for Women, and Tecumseh State Correctional Institution. Inmate workers from the Community Corrections Center-Lincoln are employed at the CSI warehouse and administration building.

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				See Below
Cash				
Federal				
Revolving	14,340,855	15,442,674	12,836,423	
<b>Total</b>	14,340,855	15,442,674	12,836,423	
Employees	81.6	80.1	77.1	

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. No funds have been expended since FY2013-14.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	0	0	0	
Federal	0	0	0	
Revolving				
<b>Total</b>	0	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	84,195	0	0	71,915
Cash				
Federal				
Revolving				
<b>Total</b>	84,195	0	0	71,915
Employees	0	0	0	0

## AGENCY 47 NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION

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**DIRECTOR:** Mark Leonard  
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Lincoln, NE 68508  
402-472-3611

**LEGISLATIVE  
FISCAL OFFICE:** Kathy Tenopir  
402-471-0058

**EXECUTIVE  
BUDGET OFFICE:** Gary Bush  
402-471-4161

**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 an internet streaming 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	9,890,449	10,092,154	9,298,531	9,967,401
Cash	337,755	327,755	342,755	337,755
Federal				
Revolving				
<b>Total Operations</b>	10,228,204	10,419,909	9,641,286	10,305,156
Employees	58.0	57.1	54.7	55.9

**AGENCY 47 NEBRASKA EDUCATIONAL  
TELECOMMUNICATIONS COMMISSION  
PROGRAM 533 EDUCATIONAL TELEVISION**

**PROGRAM OBJECTIVES**

- To provide noncommercial educational and public service programming to meet the needs and interests of citizens of all ages throughout the state.
- To administer and operate Commission licensed network stations and the statewide interconnection system.
- To provide instructional television 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 168 hours per week (24 hours per day). In addition, to its main channel of service NET1/NET-HD, the Commission also programs NETWorld (also in HD), NETCreate and NET PBS Kids. 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
DTV broadcast hours	7,300	7,300	8,760	8,760
# of NETWorld Cable communities	269	269	269	269

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	9,444,984	9,623,668	8,840,331	9,526,842
Cash	310,206	300,206	315,206	310,206
Federal				
Revolving				
<b>Total</b>	9,755,190	9,923,874	9,155,537	9,837,048
Employees	48.6	47.7	46.3	47.0

**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.

The Commission currently operates a 365-day per year over-the-air digital broadcast schedule of 168 hours per week (24 hours per day). In addition, to its main channel of service NET Radio (news/music), the Commission also programs NET Radio 2 on its HD radio broadcast channel (news/jazz). 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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Broadcast hours	8,760	8,760	8,760	8,760

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	445,465	468,486	458,200	440,559
Cash	27,549	27,549	27,549	27,549
Federal				
Revolving				
<b>Total</b>	473,014	496,035	485,749	468,108
Employees	2.0	2.0	1.3	2.0

## **AGENCY 48 COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION**

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471-0029

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

**EXECUTIVE  
BUDGET OFFICE:** Gary Bush  
471-4161

### **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), Access College Early (ACE), and Community College Gap Assistance student financial aid programs, the Oral Health Training and Services Fund, the federal Improving Teacher Quality (ITQ) Program, the Guaranty Recovery Cash Fund, 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 meet educational goals, assure efficiency, and 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.)**

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	1,346,574	1,333,583	1,246,777	1,280,270
Cash	15,157	8,055,606	25,722	150,243
Federal	70,023	14,509	8,718	27,556
Revolving	0	0	0	0
<b>Total Operations</b>	1,431,754	9,403,698	1,281,217	1,458,069
<b>STATE AID:</b>				
General	7,482,176	7,908,476	7,597,936	7,539,030
Cash	9,976,344	11,125,899	12,149,852	12,705,919
Federal	1,094,970	239,154	265,836	380,000
<b>Total State Aid</b>	18,553,490	19,273,529	20,013,624	20,624,949
<b>TOTAL FUNDS:</b>				
General	8,828,750	9,242,059	8,844,713	8,819,300
Cash	9,991,501	19,181,505	12,175,574	12,856,162
Federal	1,164,993	253,663	274,554	407,556
Revolving	0	0	0	0
<b>Total Budget</b>	19,985,244	28,677,227	21,294,841	22,083,018
Employees	12.54	11.85	9.87	11.18



**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.

This program ends December 31, 2018.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Number of proposals received	8	10	0	0
Number of proposals awarded	4	7	0	0

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal	278,362	253,663	274,554	401,533
Revolving				
<b>Total</b>	278,362	253,663	274,554	401,533
Employees	0.04	0.10	0.07	0.18

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
New academic programs reviewed	16	21	18	18
New academic programs approved	16	21	17	18
New out-of-state institution applications and reports reviewed	3	14	6	8
Existing academic programs reviewed	239	270	115	250
Existing academic programs approved	92%	85%	89%	90%
Academic programs discontinued	8%	15%	11%	10%
Construction projects				
Construction projects reviewed	3	5	9	6
Construction projects approved	3	5	9	-
Construction projects withdrawn/request reduced	0	1	3	-
Operating budget requests reviewed <sup>1</sup>	1	7	0	1
Operating budget modifications recommended <sup>1</sup>	0	0	0	0
Operating budget requests – approval recommended <sup>1</sup>	1	7	0	1
Operating budget requests – disapproval recommended <sup>1</sup>	0	0	0	0

<sup>1</sup> Budget requests submitted every other year. Deficit requests can be submitted each year. Represents only requests for new and expanded programs and services.

**PROGRAM 640 ADMINISTRATION, CONT'D.**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,346,574	1,333,583	1,246,777	1,280,270
Cash	5,310	0	8,563	35,000
Federal	0	0	0	6,023
Revolving				
<b>Total</b>	1,351,884	1,333,583	1,255,340	1,321,293
Employees	11.66	11.12	9.70	10.00

**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>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Sub grantees	8	0	0	0
Number of students served	4,864	0	0	0
Number of scholarships provided*	327	0	0	0

\*ACE Plus Scholarships to full-time college students who received Access College Early (ACE) Scholarships in high school (see Program 691).

**BUDGET**

	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General				
Cash				
Federal	790,443	0	0	0
Revolving				
<b>Total</b>	790,443	0	0	0
Employees	0.64	0.00	0.00	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**

In 2003, the Legislature enacted the Nebraska Scholarship Act. The act subsequently was renamed the Nebraska Opportunity Grant Act. Under the related 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 2016-17, awards were given to 12,928 students. Of those students, 34.6 percent were from families with incomes of less than \$20,000 and 64.4% percent were from families with incomes below \$40,000.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Students receiving grants	13,755	12,928	12,770	13,000
Average grant award	\$1,225	\$1,306	\$1,361	\$1,350
Institutions participating	41	40	40	40
Percent allocation by sector:				
University of Nebraska	45.9%	49.9%	51.6%	52.6%
State Colleges	7.0%	7.6%	7.4%	7.7%
Community Colleges	18.4%	17.3%	14.9%	17.0%
Independent Institutions	19.5%	20.1%	19.4%	19.6%
Private Career Schools	9.2%	5.1%	6.7%	3.1%

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	6,868,156	6,868,156	6,683,179	6,593,430
Cash	9,976,344	9,950,105	10,709,050	11,354,872
Federal				
Revolving				
<b>Total</b>	16,844,500	16,818,261	17,392,229	17,948,302
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 high school 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.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Students receiving scholarships	1,897	2,157	2,456	2,600
Number of scholarships awarded	3,577	4,036	3,723	3,900
Average amount per scholarship	\$228	\$235	\$246	\$242
Average amount per student	\$430	\$439	\$373	\$363
Postsecondary institutions	17	18	18	18
High schools of student origin	204	209	224	230

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	614,020	1,040,320	914,757	945,600
Cash				
Federal	96,188	0	0	0
Revolving				
<b>Total</b>	710,208	1,040,320	914,757	945,600
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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Avg. Gap Assistance award	NA	\$1,426	\$2,166	\$2,250
Students that have completed a Gap program of study	NA	72	102	150

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	0	1,225,445	1,457,961	1,466,290
Federal				
Revolving				
<b>Total</b>	0	1,225,445	1,457,961	1,466,290
Employees	0.00	0.56	0.10	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.

No additional funding is being provided for this program, but the Commission will continue monitoring progress toward meeting deliverables under the contract terms.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Students receiving reduced tuition tuition to practice in shortage area	NA	0	1	3
Patients treated at federally qualified Health centers	NA	2,494	2,434	2,500
Patients treated at institution's clinics	NA	56,793	61,250	65,000

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	9,847	8,005,955	0	0
Federal				
Revolving				
<b>Total</b>	9,847	8,005,955	0	0
Employees	0.12	0.07	0.00	0.00



**AGENCY 48 COORDINATING COMMISSION  
FOR POSTSECONDARY EDUCATION  
PROGRAM 695 GUARANTY RECOVERY CASH FUND**

**PROGRAM OBJECTIVES**

--- This program is designed to provide greater financial protection for Nebraska students who attend a for-profit institution that closes at a point other than at semester or term end. Ideally, the Guaranty Recovery Program will offer students an opportunity to recoup tuition and fees that would otherwise be lost when the institution they are attending closes.

**PROGRAM DESCRIPTION**

The Guaranty Recovery Cash Fund was established pursuant to provisions of LB512 enacted in 2017 to reimburse any student injured by the termination of operations of a for-profit postsecondary institution on or after September 1, 2017, for the cost of tuition and fees. To support this program, Nebraska for-profit institutions are to contribute one-tenth of 1 percent of their annual tuition revenue to the fund until the balance of the fund reaches \$250,000.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Schools assessed	NA	NA	2	2
Institutions closed	NA	NA	0	0
Students reimbursed	NA	NA	0	0

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	0	0	0	0
Federal				
Revolving				
<b>Total</b>	0	0	0	0
Employees	0.00	0.00	0.00	0.00

## **AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM**

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### **NEBRASKA STATE COLLEGE SYSTEM:**

Dr. Paul Turman, 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** Gary Bush  
**BUDGET OFFICE:** 471-4161

### **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 subsequent pages.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM  
CAMPUS AND OTHER TOTALS**

<b><u>CHADRON</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	18,101,953	19,160,198	18,387,534	17,508,452
Cash	10,685,689	11,887,901	13,480,846	13,534,167
Federal	14,488,649	14,808,510	13,922,474	13,689,798
Revolving	2,858,311	2,772,802	2,715,513	3,100,000
<b>Total</b>	46,134,602	48,629,411	48,506,367	47,832,417
Employees	302.59	301.70	296.18	309.09

<b><u>PERU</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	9,933,611	9,717,381	9,868,551	9,857,936
Cash	7,809,605	8,121,177	7,981,602	8,625,011
Federal	12,280,348	12,446,060	12,440,884	12,820,000
Revolving	1,466,656	1,375,491	1,435,896	1,559,351
<b>Total</b>	31,490,220	31,660,109	31,726,933	32,862,298
Employees	164.81	176.24	167.88	179.55

<b><u>WAYNE</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	21,642,044	21,332,564	21,768,589	21,913,213
Cash	14,125,668	13,935,921	12,904,987	16,215,787
Federal	16,536,672	15,983,987	17,062,421	20,229,900
Revolving	4,404,869	4,484,843	3,969,498	4,768,720
<b>Total</b>	56,709,253	55,737,315	55,705,495	63,127,620
Employees	368.63	355.42	350.83	374.65

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM  
CAMPUS AND OTHER TOTALS**

**NEBRASKA STATE COLLEGE SYSTEM OFFICE**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,901,846	2,700,990	2,146,608	2,341,203
Cash	495,357	0	749,935	634,205
Federal				
Revolving				
<b>Total</b>	2,397,203	2,700,990	2,896,543	2,975,408
Employees	12.75	13.92	13.92	14.00

**NEBRASKA STATE COLLEGE SYSTEM TOTAL**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	51,579,454	52,911,133	52,171,282	51,620,804
Cash	33,116,319	33,944,999	35,117,370	39,009,170
Federal	43,305,669	43,238,557	43,425,779	46,739,698
Revolving	8,729,836	8,633,136	8,120,907	9,428,071
<b>Total</b>	136,731,278	138,727,825	138,835,338	146,797,743
Employees	848.78	847.28	828.81	877.29

**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**

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<b>UNIVERSITY OF NEBRASKA:</b>	President Hank M. Bounds Varner Hall, 3835 Holdrege Street, Lincoln 472-2111
<b>UNIVERSITY OF NEBRASKA LINCOLN CAMPUS:</b>	Chancellor Ronnie Green 201 Canfield Administration Bldg., UNL, Lincoln 472-2116
<b>UNIVERSITY OF NEBRASKA AT OMAHA CAMPUS:</b>	Chancellor Jeffrey P. Gold, M.D. 201 Eppley Administration Bldg., UNO, Omaha 554-2311
<b>UNIVERSITY OF NEBRASKA MEDICAL CENTER CAMPUS:</b>	Chancellor Jeffrey P. Gold, M.D. 5001 Wittson Hall, UNMC, Omaha 559-4201
<b>UNIVERSITY OF NEBRASKA KEARNEY CAMPUS:</b>	Chancellor Doug Kristensen 1000 Founders Hall, UNK, Kearney (308) 865-8208
<b>LEGISLATIVE FISCAL OFFICE:</b>	Kathy Tenopir 471-0058
<b>EXECUTIVE BUDGET OFFICE:</b>	Gary Bush 471-4161

### **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 Conference, the University of Nebraska-Lincoln provides a wide range of undergraduate and professional programs with a strong commitment to advanced graduate education. After graduating its largest class in its history in 2017-18, UNL had a fall 2018 enrollment of nearly 26,000 students. UNL has the unique role of contributing research, scholarship, and creative activity – as well as engagement through Nebraska Extension – to Nebraska. 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. Nebraska Extension offers citizens 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 joined the University of Nebraska system. Located in the geographical center of Omaha, UNO is a premier metropolitan university where no fences or barriers separate students from the opportunities offered by the greater Omaha area. UNO addresses real issues, providing relevant learning opportunities that uniquely prepare graduates as professionals and active members of their community. UNO offers more than 200 majors and programs in addition to innovative research and creative activity. 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. In the fall 2018, UNO had its largest incoming first-year student class for the fourth year in a row. With more than 15,400 total students, nearly 40 percent are the first in their family to attend college.

**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

## **AGENCY 51 UNIVERSITY OF NEBRASKA, CONT'D.**

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 - LINCOLN**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	264,770,978	270,365,551	261,160,184	242,979,661
Cash	202,662,263	232,406,877	232,557,595	239,948,084
Federal	217,135,159	221,660,233	231,980,808	237,701,594
Revolving	360,827,469	375,083,409	373,690,629	433,000,000
<b>Total</b>	1,045,395,869	1,099,516,070	1,099,389,216	1,153,629,339
Employees	6,676	5,209	5,142	6,747

**UNIVERSITY OF NEBRASKA AT OMAHA**

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	65,698,119	70,744,006	65,580,681	67,577,041
Cash	72,364,425	75,448,097	81,665,145	89,593,879
Federal	85,903,652	89,024,584	89,944,324	95,650,000
Revolving	61,418,345	60,482,538	60,121,086	78,500,000
<b>Total</b>	285,384,541	295,699,225	297,311,236	331,329,920
Employees	1,932	1,976	1,989	1,955

**AGENCY 51 UNIVERSITY OF NEBRASKA  
CAMPUS TOTALS**

**UNIVERSITY OF NEBRASKA MEDICAL CENTER**

<b><u>BUDGET</u></b>	<b><u>Expenditure 2015-16</u></b>	<b><u>Expenditure 2016-17</u></b>	<b><u>Expenditure 2017-18</u></b>	<b><u>Appropriation 2018-19</u></b>
General	153,661,892	155,782,714	148,376,646	155,090,369
Cash	61,490,461	76,460,260	72,275,204	106,258,488
Federal	116,667,582	131,676,740	138,959,231	155,200,000
Revolving	87,812,040	108,981,128	79,920,167	113,000,000
<b>Total</b>	<b>419,631,975</b>	<b>472,900,842</b>	<b>439,531,248</b>	<b>529,548,857</b>
Employees	3,754	3,990	3,853	4,180

**UNIVERSITY OF NEBRASKA AT KEARNEY**

<b><u>BUDGET</u></b>	<b><u>Expenditure 2015-16</u></b>	<b><u>Expenditure 2016-17</u></b>	<b><u>Expenditure 2017-18</u></b>	<b><u>Appropriation 2018-19</u></b>
General	39,731,163	42,561,674	40,421,402	41,165,766
Cash	25,995,237	28,187,018	30,309,334	27,880,267
Federal	34,390,392	34,167,702	33,481,075	27,880,267
Revolving	26,587,103	26,126,150	26,920,286	33,000,000
<b>Total</b>	<b>126,703,895</b>	<b>131,042,544</b>	<b>131,132,097</b>	<b>129,926,300</b>
Employees	988	998	998	964

**NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE**

<b><u>BUDGET</u></b>	<b><u>Expenditure 2015-16</u></b>	<b><u>Expenditure 2016-17</u></b>	<b><u>Expenditure 2017-18</u></b>	<b><u>Appropriation 2018-19</u></b>
General	3,176,529	3,398,163	3,093,022	3,373,163
Cash	936,016	300,434	1,181,281	894,583
Federal	1,268,845	1,413,074	1,370,544	0
Revolving	1,371,021	1,501,407	1,457,073	1,950,000
<b>Total</b>	<b>6,752,411</b>	<b>6,613,078</b>	<b>7,101,920</b>	<b>6,217,746</b>
Employees	51	50	49	50

**AGENCY 51 UNIVERSITY OF NEBRASKA  
CAMPUS TOTALS**

**UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	34,039,349	30,036,439	32,346,771	64,559,874
Cash	694,211	7,996,048	2,688,111	12,593,148
Federal	1,524,797	1,804,892	1,747,799	2,000,000
Revolving	2,094,917	2,437,055	3,624,000	3,300,000
<b>Total</b>	<b>38,353,274</b>	<b>42,274,434</b>	<b>40,406,681</b>	<b>82,453,022</b>
Employees	224	233	208	376

**UNIVERSITY OF NEBRASKA TOTAL**

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	561,078,030	572,888,546	550,978,705	574,745,874
Cash	364,142,613	421,298,734	420,676,371	477,168,449
Federal	456,890,428	479,747,226	497,493,780	530,551,594
Revolving	540,110,895	574,611,687	545,733,241	662,750,000
<b>Total</b>	<b>1,922,221,966</b>	<b>2,048,546,193</b>	<b>2,014,882,097</b>	<b>2,245,215,917</b>
Employees	13,627	12,456	12,240	14,271

# **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 and undergraduate education in information science and technology on a statewide basis through its partnerships in the Peter Kiewit Institute for Information Science, Technology, and Engineering. UNO offers its instructional programs through the Colleges of Arts and Sciences; Business Administration; Education; Communication, Fine Arts and Media; Information Science and Technology; and Public Affairs and Community Service.

#### **University of Nebraska Medical Center**

The health professions programs of UNMC have the responsibility for educating dentists, nurses, pharmacists, physicians, public health professionals and allied health professionals. 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 underrepresented 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**

### **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, Center for Substance Abuse Research and the Global Center for Health Security.

### **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. The Office of Sponsored Programs and Research Development has significantly increased external funding for faculty research projects. Through a focused undergraduate research program and because of its emphasis on experimental learning, students at UNK participate in research alongside faculty, co-author published research papers, and are consistently 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 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. 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. 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 which 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**

### **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

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**MANAGER:** Lori Cox  
 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	4,069,956	4,073,753	4,482,316	4,250,000
Federal				
Revolving				
<b>Total Operations</b>	4,069,956	4,073,753	4,482,316	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	4,069,956	4,073,753	4,482,316	4,250,000
Federal				
Revolving				
<b>Total</b>	4,069,956	4,073,753	4,482,316	4,250,000
Employees	0	0	0	0

## **AGENCY 53 REAL PROPERTY APPRAISER BOARD**

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**DIRECTOR:** Tyler Kohtz  
First Floor  
State Office Building  
471-9015

**LEGISLATIVE  
FISCAL OFFICE:** Mike Lovelace  
471-0050

**EXECUTIVE  
BUDGET OFFICE:** Ann Linneman  
471-4180

### **AGENCY DESCRIPTION**

The Real Property Appraiser 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 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 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.**

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	334,348	360,384	345,939	383,056
Federal				
Revolving				
<b>Total Operations</b>	334,348	360,384	345,939	383,056
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Type of Appraiser and Number:				
Trainee	63	57	71	85
Licensed	65	68	61	54
Certified General	393	382	383	386
Certified Residential	221	224	220	216
AMC registrations	105	104	102	96
Complaints Against Appraisers:				
Total Number	12	22	12	15
Dismissed	7	17	5	10
Disciplinary Action Taken	2	1	1	3
Other Action	1	4	6	2
Complaints Against AMCs:				
Total Number	3	2	3	3
Dismissed	3	1	1	1
Disciplinary Action Taken	0	1	0	1
Other Action	0	0	2	1

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
_General				
Cash	334,348	360,384	345,939	383,056
Federal				
Revolving				
<b>Total</b>	334,348	360,384	345,939	383,056
Employees	3	3	3	3

## **AGENCY 54 STATE HISTORICAL SOCIETY**

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**DIRECTOR:** Trevor Jones  
1500 R Street  
471-3270

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Gary Bush  
**BUDGET OFFICE:** 471-4161

### **AGENCY DESCRIPTION**

Established in 1878, the Nebraska State Historical Society is charged in statute to collect, preserve, study, and share Nebraska's history. Named an official state agency in 1994, the organization holds the state's historical resources in trust for the people. In 2018, after extensive market research, the organization changed its name to History Nebraska.

The agency operates in accordance with the strategic plan which focuses on five goals: 1) Grow our Audiences 2) Increase Access to Collections 3) Grow Financial Sustainability 4) Expand Outreach and Engagement and 5) Increase Teamwork and Accountability. History Nebraska has over 2,000 members. The Board of Trustees consists of 12 members elected by membership and three (one from each congressional district) appointed by the Governor.

History Nebraska holds the most comprehensive collection of Nebraska's past in existence. These materials are accessible at the Nebraska History Museum and seven historic sites statewide. In addition, agency operates the state's official archives, the Historic Preservation Office, Office of the State Archeologist, Artifact Conservation, Nebraska Hall of Fame, Historical Markers, and publications programs.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	5,620,085	4,792,598	4,076,064	4,312,111
Cash	1,941,667	1,532,725	1,649,199	3,112,778
Federal	670,767	757,611	622,023	727,799
Revolving				
<b>Total Operations</b>	8,232,519	7,082,934	6,347,286	8,152,688
<b>STATE AID:</b>				
General				
Cash	0	7,500	23,532	0
Federal	116,273	103,000	92,152	100,000
<b>Total State Aid</b>	116,273	110,500	115,684	100,000
<b>TOTAL FUNDS:</b>				
General	5,620,085	4,792,598	4,076,064	4,312,111
Cash	1,941,667	1,540,225	1,672,731	3,112,778
Federal	787,040	860,611	714,175	827,799
Revolving	0	0	0	0
<b>Total Budget</b>	8,348,792	7,193,434	6,462,970	8,252,688
Employees	68.99	68.43	64.77	82.88

**AGENCY 54 STATE HISTORICAL SOCIETY  
PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS**

**PROGRAM OBJECTIVES**

The agency follows a board approved strategic plan. The plan goals are:

- 1) Grow our Audiences
- 2) Increase Access to Collections
- 3) Grow Financial Sustainability
- 4) Expand Outreach and Engagement
- 5) Increase Teamwork and Accountability

**PROGRAM DESCRIPTION**

In FY 2017-18 History Nebraska:

- 1) Increased onsite attendance by 7.7%
- 2) Created over 7,000 digital collections records
- 3) Increased earned income by 24%
- 4) Partnered with over 50 organizations statewide
- 5) Developed new accountability metrics for all staff

**Library/Archives:**

History Nebraska preserves 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 also microfilms Nebraska newspapers. The library holds 80,000 books, 3,000 maps and atlases and an estimated 1,200,000 historical photographs.

**Nebraska History Museum:**

The Nebraska History Museum preserves over 170,000 unique Nebraska objects and provides education through exhibit and educational services on-site and across the state. K-12 schools and teachers are important educational partners.

Public programs include "Brown Bag" lectures distributed onsite, online and via cable channels statewide, traveling trunks for classroom use, family fun days, teacher workshops, national touring exhibits, biking and walking tours, and the "Nebraska Trailblazer" distributed free to 4<sup>th</sup> grade students statewide.

**Historic Sites:** Seven historic sites interpret Nebraska's past:

- 1) The Fort Robinson History Center, Crawford
- 2) The Thomas P. Kennard House (Nebraska Statehood Memorial) at 1627 H, Lincoln
- 3) Senator George W. Norris State Historic Site, McCook
- 4) Neligh Mill State Historic Site, Neligh
- 5) John G. Neihardt State Historic Site, Bancroft
- 6) Willa Cather State Historic Site, Red Cloud
- 7) 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 12,000 years ago to the 20<sup>th</sup> century. The Archeology Program interprets

## **PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS, cont.**

Nebraska's archeological resources for the benefit of the public and the advancement of science and history which address human occupations and cultures in Nebraska.

The program serves as the clearinghouse for all archeological activity within the state and maintains a master file of all archeological projects conducted and sites discovered in Nebraska. Program staff conducts field and laboratory research primarily at the behest of governmental agencies and private industry involved in land modification projects. The Office also has a statutory obligation to consult 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 federally mandated Nebraska State Historic Preservation Board advises the program.

The Historic Preservation Program also administers several tax credit and incentive programs designed to enhance economic development. Since 2015 the Nebraska Historic Tax Credit has generated \$128 million for the economy, created 1,719 jobs and \$57 million in wages.

### **Conservation:**

The Gerald R. **Ford Conservation Center saves objects that could otherwise be lost. The Center** repairs priceless items for museums and individuals around the nation. In 2017-18 the Ford Center treated over 3,000 historic treasures.

### **Marketing and Publications:**

**Marketing and Publications** researches and presents four issues of *Nebraska History* each year as well as books such as *A Brief History of Nebraska* (2018). Marketing and Publications also maintains robust social media platforms and managed name change of the organization from Nebraska State Historical Society to History Nebraska in April 2018. Since that change web hits have increased over 17% and the organization's social media presence has grown by nearly 40%.

**PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS, cont'd.**

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
<u>Historic Preservation</u>				
Nebraska Historic Tax Credit allocated	\$14,960,178	\$10,853,703	\$7,631,703	\$8,000,000
Estimated NHTC economic impact	\$79,400,000	\$120,000,666*	\$128,000,000*	\$150,000,000
Full Time Jobs	1,033	1,635*	1,719*	1,800
Historic & archeological properties surveyed	1,659	1,469	1,850	1,700
<u>Museums and Historic Sites- Number of visitors</u>				
Nebraska History Museum	12,676**	29,324	27,075	28,429
Kennard House, Statehood Memorial***	490	683	690	725
John G. Neihardt State Historic Site	1468	2251	1,343	1,411
Fort Robinson Museum	8,158	6,964	8,981	9,431
Neligh Mill State Historic Site	2,111	2,235	2,470	2,594
Willa Cather State Historic Site	1,732	1,682	2,140	2,248
George Norris State Historic Site	541	679	793	833
Chimney Rock National Historic Site	28,507	31,528	31,792	33,351
*open only by appointment				
<u>Archeology</u>				
Resource surveys for NDOT	239	128	184	150
Additional acres surveyed	5,400	7,500	5,050	6,800
<u>Library/Archives Program</u>				
Number of reference patrons onsite	-	2,410	1,957	2,055
Number of reference patrons offsite	-	5,443	4,554	4,782
Number of online records viewed	70,971	65,695	81,430	84,000
<u>Other</u>				
Ford Conservation Center Collections Care Hours	-	3,044	2,911	2,950
*figures are cumulative. Calculations are calendar year.				
**open only July-Aug 15 (closed for renovation)				
***open only by appointment				

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	5,577,913	4,696,569	4,008,266	4,312,111
Cash	1,941,667	1,532,725	1,583,182	3,112,778
Federal	670,767	757,611	622,023	727,799
Revolving				
<b>Total</b>	8,190,347	6,986,905	6,213,471	8,152,688
Employees	68.78	68.10	64.56	82.88



**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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Certified Local Government grants	8			

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal	116,273	103,000	92,152	100,000
Revolving				
<b>Total</b>	116,273	103,000	92,152	100,000
Employees	0	0	0	0

**AGENCY 54 STATE HISTORICAL SOCIETY  
PROGRAM 553 SESQUICENTENNIAL COMMISSION**

**PROGRAM OBJECTIVES**

The Nebraska Sesquicentennial Commission (NSC) was established by LB 744 (2014) to execute commemorative events and to implement educational activities related to the 150th anniversary of statehood. The commission ended its mission on January 1, 2018.

**PROGRAM DESCRIPTION**

The Nebraska Sesquicentennial Commissioners serves as volunteers, contributing many hours of labor and expertise at no cost to the state. History Nebraska (the Nebraska State Historical Society) was the administrative agent for the commission.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Grants allocated from license plate revenues (\$5,000 max.)	N/A			

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	42,172	96,029	67,798	0
Cash	0	0	66,017	0
Cash – Grants/Aid	0	7,500	23,532	0
Federal				0
Revolving				0
<b>Total</b>	42,172	103,529	157,347	0
<b>Employees</b>	0.21	0.33	0.21	0.0

## **AGENCY 56 NEBRASKA WHEAT BOARD**

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**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	1,587,550	1,135,035	700,367	1,614,103
Federal				
Revolving				
<b>Total Operations</b>	1,587,550	1,135,035	700,367	1,614,103
Employees	2.66	2.53	2.49	4

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	4,544,620	1,135,035	700,367	1,614,103
Federal				
Revolving				
<b>Total</b>	4,544,620	1,135,035	700,367	1,614,103
Employees	2.66	2.53	2.49	4

## **AGENCY 57 OIL AND GAS CONSERVATION COMMISSION**

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**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** Claire Oglesby  
**BUDGET OFFICE:** 471-4174

### **AGENCY DESCRIPTION**

The Oil and Gas Conservation Commission was created in 1959 to encourage and promote the efficient development, production, and utilization of Nebraska's oil and gas resources 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 2017, 20,341 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 continues to hinder drilling activity in subsequent years. During 2016, the Commission permitted 66 new oil wells and issued 83 permits during 2017. Through July 2018, only 32 permits have been issued. No gas wells have been permitted since 2008 due to low prices and the conversion of the Pony Express pipeline to oil transportation. Despite depressed pricing, the industry's continued success is demonstrated with five new oil fields discovered in 2017 in five different counties. All of the 2017 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 79 of the 99 companies, which produced and sold oil and gas, during 2017, utilized the electronic capability. Using the website, the public can access the Geographic Information Systems (GIS) page and the data for wells, production and injection volumes, and lease information may be obtained. Overlays and links for the location of registered water wells and wellhead protection areas are available. Overlays showing secondary recovery units and field areas can also be displayed. Scout tickets can be generated as well as graphs of historic production data. Schematic diagrams of well bores showing the mechanical configuration and geological formations penetrated by the well can be viewed. In 2018, the Commission website was modified so that scanned documents from the case files can be viewed and printed. The scanned documents of the case files include the application, exhibits received, the transcript of the proceedings, and the resulting order.

Information contained in every well file, now numbering over 22,000, 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 in three Natural Resources Districts, the Commission voluntarily undertook another log scanning project at its sole cost. The project was complete in November 2017, with an additional 13,000 well logs having been scanned. The documents from over 850 case files began to be scanned in 2017 and over 300 have been scanned through mid-2018. All Commission orders have been scanned and cross-referenced with the case files, appropriate well files, and legal descriptions in the electronic database.

All of these data elements are housed in the Risk Based Data Management System (RBDMS) which was developed by the Ground Water Protection Council. RBDMS has been utilized by the Commission for over 20 years; however, an upgrade of the current system and conversion to a newer version must be undertaken in the next biennium.

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.

Public hearings for legislatively-mandated additions to the Commission’s Rules and Regulations regarding commercial injection wells was undertaken in early 2016 and three public hearings were conducted. The new rules were approved in March 2017 and have been published. Both the rules and statutes are available on the Commission’s website.

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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	0	0	0	0
Cash	661,031	761,057	711,898	890,488
Federal	79,000	80,750	69,367	81,500
Revolving	0	0	0	0
<b>Total Operations</b>	740,031	841,807	781,265	971,988
Employees	8.05	7.94	7.96	8.8

**AGENCY 57 OIL AND GAS CONSERVATION COMMISSION  
PROGRAM 335 ADMINISTRATION**

**PROGRAM OBJECTIVES**

- Ensure that all drilling operations are conducted in a proper and safe manner with minimum potential for environmental damage.
- Ensure that all wells are cased, cemented, and properly plugged to prevent migration of fluids.
- Ensure efficient production operations that protect correlative rights of all owners.
- 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 quasi-judicial 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Oil Production, BBL/YR	2,696,822	2,194,679	2,092,816	2,035,847
Dry Gas Production, MCF/YR	382,747	460,326	392,236	388,327
Average Oil Price (\$/BBL)	38.08	33.62	42.91	57.40
Avg. Daily Oil Production (BOPD/Well)	4.05	3.32	3.29	3.20
Active Oil Wells	1,436	1,415	1,353	1,360
Active Gas Wells	141	138	147	150
Active Injection Wells	529	516	512	515
Total Inactive Wells	711	661	800	800
Drilling Permits	102	68	83	52
Wells Drilled	78	50	63	45
Dry Holes	30	22	36	26
Plugged & Abandoned Prod/Inj Wells	34	61	95	35
Hearings Held	3	9	13	10
Commission Meetings	7	6	7	7

Note: Production and well statistics are for end of calendar year occurring at mid-fiscal year.

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	661,031	761,057	711,898	890,488
Federal	79,000	80,750	69,367	81,500
Revolving				
<b>Total</b>	740,031	841,807	781,265	971,988
Employees	8.05	7.94	7.96	8.80

# **AGENCY 58 BOARD OF ENGINEERS AND ARCHITECTS**

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**DIRECTOR:** Jon Wilbeck

**LEGISLATIVE FISCAL OFFICE:** Keisha Patent  
471-0059

**AGENCY OFFICE:** 215 Centennial Mall S.  
Suite 400  
P.O. Box 95165  
Lincoln, NE 68509-5165  
402-471-2021/471-3060

**EXECUTIVE BUDGET OFFICE:** Ann Linneman  
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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
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**OPERATIONS:**

General

Cash	649,052	711,197	767,986	837,430
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Federal

Revolving

<b>Total Operations</b>	649,052	711,197	767,986	837,430
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Employees	6.72	6.89	6.93	7.0
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**AGENCY 58 BOARD OF ENGINEERS AND ARCHITECTS  
PROGRAM 82 ENFORCEMENT OF STANDARDS**

**PROGRAM OBJECTIVES**

The Board of Engineers and Architects administers the Engineers and Architects Regulation Act by:

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, licensure candidates, 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. Fees derived from the operation of the Act are remitted to the Engineers and Architects Regulation Fund and used to fund Board operations and activities. Complaints against an individual or organization practicing engineering or architecture in violation of the Act are investigated by the Board.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Engineers and Architects				
Licensed:	9,559	9,688	9,964	10,189
New Licensees:	648	597	649	655
Organizations Certified:	2,050	2,145	2,183	2,233
Complaints Received:	24	31	21	30
Licenses Suspended or Revoked:	0	1	0	0
Temporary Permits Issued:	17	27	30	28
Emeritus Status:	447	448	463	464

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	649,052	711,197	767,986	837,430
Federal				
Revolving				
<b>Total</b>	649,052	711,197	767,986	837,430
Employees	6.72	6.89	6.93	7.0

## AGENCY 59 BOARD OF GEOLOGISTS

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**BOARD CHAIR:** Charles Joyce

**LEGISLATIVE** Keisha Patent  
**FISCAL OFFICE:** 471-0059

**AGENCY** 215 Centennial Mall S  
**OFFICE:** Suite 400  
 P.O. Box 94844  
 Lincoln, NE 68509-4844  
 402-471-8383

**EXECUTIVE** Ann Linneman  
**BUDGET OFFICE:** 471-4180

### **AGENCY DESCRIPTION**

The Geologists Regulation Act was passed in 1998 and established the Board of Geologists. The Board is made up of seven members, six professional geologists and one public representative, who are appointed by the Governor. One professional geologist serves as the education member and must represent the professional faculty of a geology or related geosciences department of a college or university in Nebraska, recommended by the president of the respective institution. All members, with the exception of the public representative, are required to be licensed in the State.

The Board protects the life, health, and property of the citizens of Nebraska by ensuring the individuals who serve the public through the practice of geology have the education and experience needed to be competent. The Board enforces the Geologists Regulation Act through education and compliance oversight and provides quality and responsive regulatory services.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	28,954	25,835	30,113	31,843
Federal				
Revolving				
<b>Total Operations</b>	28,954	25,835	30,113	31,843
Employees	0	0	0	0

**AGENCY 59 BOARD OF GEOLOGISTS  
PROGRAM 326 BOARD OF GEOLOGISTS**

**PROGRAM OBJECTIVES**

The Board of Geologists administers the Geologists Regulation Act by:

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, licensed individuals, licensure candidates, 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 Act. Fees derived from the operation of the Act are remitted to the Geologists Regulation Fund and are used to fund Board operations and activities. The agency has signed a memorandum of understanding with the Board of Engineers and Architects for administrative support, equipment, and office space.

**STATISTICS**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Licensed Geologists:	321	309	310	311
New Licenses:	19	7	8	8
Organizations Certified:	58	55	55	56
Complaints Received:	1	0	3	0
Licenses Suspended or Revoked:	0	0	0	0
Temporary Permits Issued:	2	0	0	1
Emeritus Geologists	16	3	1	2

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	28,954	25,835	30,113	31,843
Federal				
Revolving				
<b>Total</b>	28,954	25,835	30,113	31,843
Employees	0	0	0	0

## **AGENCY 60 NEBRASKA ETHANOL BOARD**

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**DIRECTOR:** Sarah Thornton  
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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	624,933	644,577	580,784	735,507
Federal				
Revolving				
<b>Total Operations</b>	624,933	644,577	580,784	735,507
Employees	4.09	4.25	3.98	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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	624,933	644,577	580,784	735,507
Federal				
Revolving				
<b>Total</b>	624,933	644,577	580,784	735,507
Employees	4.09	4.25	3.98	4

## **AGENCY 61 DAIRY INDUSTRY DEVELOPMENT BOARD**

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**ADMINISTRATOR:** Jim Eschliman  
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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	1,337,509	1,401,524	1,455,035	1,560,000
1,33Federal				
Revolving				
<b>Total Operations</b>	1,337,509	1,401,524	1,455,035	1,560,000
Employees	0	0	0	0

**AGENCY 61 DAIRY INDUSTRY DEVELOPMENT BOARD  
PROGRAM 114 – DAIRY INDUSTRY DEVELOPMENT BOARD**

**PROGRAM DESCRIPTION**

Nebraska Revised Statute Section 2-3958 R.R.S., 1997, requires a mandatory assessment of 10 cents per hundredweight on all milk produced in the state for commercial use. These funds are administered by the Dairy Board to finance programs of maintaining and expanding domestic sales of milk and dairy products; developing new products and markets; improving methods and practices relating to marketing or processing of milk and dairy products; and informing and educating consumers of sound nutritional principles, including the role of milk in a balanced diet.

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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,337,509	1,401,524	1,455,035	1,560,000
Federal				
Revolving				
<b>Total</b>	1,337,509	1,401,524	1,455,035	1,560,000
Employees	0	0	0	0

# **AGENCY 62 BOARD OF EXAMINERS FOR LAND SURVEYORS**

**DIRECTOR:** Casey C. Sherlock  
State Surveyor

**LEGISLATIVE FISCAL OFFICE:** Keisha Patent  
471-0059

**AGENCY OFFICE:** 555 N. Cotner Blvd.  
Lower Level  
402-471-2566

**EXECUTIVE BUDGET OFFICE:** Gary Bush  
471-4161

## **AGENCY DESCRIPTION**

The Board of Examiners for Land Surveyors, created in 1957, consists of four registered surveyors and one lay member appointed by the Governor. The State Surveyor serves as an ex-officio Secretary of the Board. The Board registers land surveyors and enforces state law relating to land surveyors.

The State Surveyor is housed within the offices of the Board of Educational Lands and Funds.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	16,154	20,427	15,297	28,374
Federal				
Revolving				
<b>Total Operations</b>	16,154	20,427	15,297	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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Surveyors Registered:	4	10	6	11
Applicants Examined:	8	7	5	10
Complaints Received:	0	1	2	2
Registrations in Force:	330	315	324	324

\*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>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	16,154	20,427	15,297	28,374
Federal				
Revolving				
<b>Total</b>	16,154	20,427	15,297	28,374
Employees	0	0	0	0

# **AGENCY 63 STATE BOARD OF PUBLIC ACCOUNTANCY**

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**DIRECTOR:** Dan Sweetwood  
1526 K Street, Suite 410  
471-3595

**LEGISLATIVE** Mike Lovelace  
**FISCAL OFFICE:** 471-0050

**EXECUTIVE** Ann Linneman  
**BUDGET OFFICE:** 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 in Nebraska 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 professional 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	369,645	370,554	340,529	423,948
Federal				
Revolving				
<b>Total Operations</b>	369,645	370,554	340,529	423,948
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
CPA exam candidates (calendar year)	314	313	254	293
Complaints registered	18	9	11	12
Certificates revoked*	39	15	12	22
Formal cease and desist orders	0	0	0	0
Suspensions	0	0	1	0
Other disciplinary actions	4	0	2	2
Number of hearings	3	3	1	2
CPA permits to practice issued	1257	1243	1313	1250
CPA inactive registrations issued	544	653	595	650

\*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>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	369,645	370,554	340,529	423,948
Federal				
Revolving				
<b>Total</b>	369,645	370,554	340,529	423,948
<b>Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## **AGENCY 64 - NEBRASKA STATE PATROL**

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<b>DIRECTOR:</b> Colonel John A. Bolduc Superintendent State Headquarters 1600 Highway 2 402-479-4931	<b>LEGISLATIVE FISCAL OFFICE:</b> Doug Nichols 402-471-0052  <b>EXECUTIVE BUDGET OFFICE:</b> Joe Wilcox 402-471-4178
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### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	58,538,905	58,261,694	57,854,752	60,309,294
Cash	14,517,151	17,365,185	16,344,090	21,136,645
Federal	7,186,311	6,576,911	8,853,412	2,997,343
Revolving	907,075	956,927	1,439,632	1,287,992
<b>Total Operations</b>	81,149,442	83,160,717	84,491,885	85,731,274
Employees	695.1	697.4	792.5	733.0

See the footnote in Program 195 for an explanation regarding FY2017-18 “Employees”.

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	57,238,362	56,715,661	56,864,048	58,979,333
Cash	4,022,805	5,208,289	3,701,951	6,397,609
Federal	4,177,991	3,689,760	5,561,187	414,339
Revolving	0	0	0	0
<b>Total</b>	65,439,158	65,613,710	66,127,186	65,791,281
Employees	578.1	582.9	671.0	607.0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	15,907,293	15,262,562	15,274,394	See Below
Cash	581,448	631,195	283,319	
Federal				
Revolving				
<b>Total</b>	16,488,741	15,893,757	15,557,713	
Employees	123.1	125.8	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.

<b><u>BUDGET</u></b>	<b><u>Expenditure 2015-16</u></b>	<b><u>Expenditure 2016-17</u></b>	<b><u>Expenditure 2017-18</u></b>	<b><u>Appropriation 2018-19</u></b>
General	15,622,545	15,615,388	15,687,538	See Below
Cash	2,849,104	3,985,725	2,805,856	
Federal	3,848,390	3,325,259	5,098,955	
Revolving				
<b>Total</b>	<b>22,320,039</b>	<b>22,926,373</b>	<b>23,592,349</b>	
Employees	187.7	192.2	198.1	

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	25,708,524	25,837,711	25,902,115	See Below
Cash	592,253	591,369	612,777	
Federal	329,600	364,500	462,232	
Revolving				
<b>Total</b>	26,630,378	26,793,580	26,977,124	
Employees	267.3	264.8	349.8	

This program does not receive a separate appropriation. See Program 100 for details. The "Employees" for FY2017-18 is an extrapolated number due to the large amount of overtime in this program.



**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	6,651,006	7,622,542	8,816,674	8,569,824
Federal	2,726,211	2,729,494	3,171,077	2,583,004
Revolving				
<b>Total</b>	9,377,218	10,352,036	11,987,751	11,152,828
Employees	93.6	94.3	99.8	102.0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,214,165	1,263,901	1,198,319	2,464,550
Federal				
Revolving				
<b>Total</b>	1,214,165	1,263,901	1,198,319	2,464,550
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal	282,109	157,657	121,148	
Revolving				
<b>Total</b>	282,109	157,657	121,148	
Employees	3.5	1.7	0.8	

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	37,210	239,256	294,106	247,387
Cash				
Federal				
Revolving	907,075	956,927	1,439,632	1,287,992
<b>Total</b>	944,285	1,196,183	1,733,738	1,535,379
Employees	17.9	16.6	19.3	22.0

**AGENCY 64 NEBRASKA STATE PATROL  
PROGRAM 850 NEBRASKA PUBLIC SAFETY COMMUNICATION SYSTEM**

**PROGRAM OBJECTIVES**

---To provide a statewide public safety radio communication system.

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,263,333	1,306,777	696,598	1,082,574
Cash	2,629,173	3,270,454	2,627,146	3,704,662
Federal				
Revolving				
<b>Total</b>	3,892,507	4,577,231	3,323,744	4,787,236
Employees	2.0	2.0	1.7	2.0

## **AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES**

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**DIRECTOR:** Ed Toner  
Interim 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**

**BUDGET OFFICE:** Neil Sullivan  
471-4179

### **AGENCY DESCRIPTION**

State Statute 81-101 establishes the Department of Administrative Services (DAS) 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 (OCIO) and the Office of the Capitol Commission (OCC) with each reporting directly to the Governor, not to the Administrative Services Director.

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES, CONT'D.**

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	8,893,513	8,148,587	7,528,034	8,551,907
Cash	2,380,197	3,624,825	6,324,151	9,739,902
Federal	115,554	149,034	123,360	0
Revolving	204,334,276	194,724,189	197,420,011	235,426,089
<b>Total Operations</b>	215,723,540	206,646,635	211,395,556	253,717,898
<b>STATE AID:</b>				
General	0	0	0	0
Cash	2,500,000	625,000	0	0
Federal	151,442	980,409	742,161	0
<b>Total State Aid</b>	2,651,442	1,605,409	742,161	0
<b>TOTAL FUNDS:</b>				
General	8,893,513	8,148,587	7,528,034	8,551,907
Cash	4,880,197	4,249,825	6,324,151	9,739,902
Federal	266,996	1,129,443	865,521	0
Revolving	204,334,276	194,724,189	197,420,011	235,426,089
<b>Total Budget</b>	218,374,982	208,252,044	212,137,717	253,717,898
Employees	489.38	493.52	499.02	583.77

**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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	1,944,028	2,183,476	2,682,393	4,028,740
<b>Total</b>	1,944,028	2,183,476	2,682,393	4,028,740
Employees	25.69	26.25	31.08	41.50



**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](http://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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	429,990	348,514	329,711	342,507
Cash				
Federal	115,554	149,034	123,360	0
Federal - Aid	151,442	980,409	742,161	0
<b>Total</b>	696,986	1,477,957	1,195,232	342,507
Employees	2.98	2.80	2.76	3.00

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	3,360	0	0
Cash				
Federal				
Revolving				
<b>Total</b>	0	3,360	0	0
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.**

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Application installations				
VTR	93 counties	93 counties	93 counties	93 counties
JUSTICE (county courts)	93 counties	93 counties	93 counties	93 counties
JUSTICE (district courts)	92 counties	93 counties	93 counties	93 counties
Third Party Applications				
number of counties	62	67	68	82
number of applications	15	15	15	15
total installations	320	353	421	477
Thin Client Terminals	410	399	382	380
Personal Desktop Computers	560	571	556	550
Laptops/Tablets	210	225	266	300
Printers	880	915	913	900

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	2,382,279	1,701,090	2,002,828	2,489,887
<b>Total</b>	2,382,279	1,701,090	2,002,828	2,489,887
Employees	4.00	3.74	2.50	6.00

**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; facilitate 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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	4,497	20,482	20,056	98,711
Federal	0	0	0	0
Revolving	18,089,022	17,317,509	16,287,129	21,525,034
<b>Total</b>	18,093,519	17,337,991	16,307,185	21,623,745
Employees	68.21	66.86	63.39	67.00

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Monthly CICS transactions	126,899,708	123,744,756	123,263,640	122,784,395
Monthly web hosting transactions	52,958,451	59,697,703	73,367,129	90,166,545
Monthly Service Desk tickets	5,830	4,989	8,419	14,000
Web Applications Hosted (as of 6/30)	97	112	125	150
Applications Development				
Total Hours expended	249,898	253,424	257,873	262,400
Exchange Email Accounts	18,227	17,144	15,414	13,859
Secure Email Accounts (avg. monthly)	7,795	5,197	2,821	1,531
Internet fax transactions (monthly)	131,289	127,988	113,587	100,806

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal				
Revolving	63,769,947	51,884,033	53,733,408	69,326,288
<b>Total</b>	63,769,947	51,884,033	53,733,408	69,326,288
Employees	154.41	163.35	168.23	209.00

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Wireless Minutes of Usage (monthly)	1,043,711	1,353,005	1,568,808	1,819,031
SAN Storage (GB) (monthly)	301,378	474,291	766,300	1,238,092
Backup (GB) (monthly)	173,229	156,739	231,495	341,905
Data Center (Rack Units)	859	971	1,311	1,770
Citrix and VPN Remote Access	296	445	617	855
Managed Domain Service	1,538	1,619	1,569	1,521
Virtual Servers	594	875	1,200	1,646
Distance Education participants	285	291	292	293

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM 173 OFFICE OF THE CHIEF INFORMATION OFFICER --  
DIVISION OF COMMUNICATIONS, CONT'D**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	38,050,931	36,683,099	39,896,655	45,912,863
<b>Total</b>	38,050,931	36,683,099	39,896,655	45,912,863
Employees	41.26	41.81	53.52	60.00

**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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Active fleet	1,060	1,070	1,070	1,070
Total Mileage	16,571,121	16,252,350	15,889,691	16,000,000
Total cost per mile	.2417	.2349	.2585	.2500

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	7,694,741	7,387,321	7,181,918	8,770,642
<b>Total</b>	7,694,741	7,387,321	7,181,918	8,770,642
Employees	11.71	9.85	9.00	11.00

**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 2015-2016	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019
State Agencies Participating (6/30)	12	13	13	13

**BUDGET**

	Expenditure 2015-16	Expenditure 2016-17	Expenditure 2017-18	Appropriation 2018-19
General	22,169	0	0	0
Cash				
Federal				
Revolving	2,362,754	4,361,055	5,723,097	7,848,199
<b>Total</b>	2,384,923	4,361,055	5,723,097	7,848,199
Employees	5.40	5.86	6.00	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**

	<u>Actual 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
1. Completion and presentation of Governor's Biennial Budget Recommendations.				
• Executive budget preparations	1	2	1	2
• Budget briefings	34	42	37	42
• Agency reviews by analysts	17	93	15	92
2. Appropriations established, allotments established and spending monitored.				
• Appropriation execution actions	9,342	10,161	9,876	9,750
• Agency director presentations	13	13	13	13
3. All legislation is reviewed; Fiscal Notes completed for all legislation.				
• Legislative review	1,309	1,664	1,543	1,465
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	110	148	147	138
• Building Division lease reviews	75	69	67	65
6. Review all state agency budget requests.				
• Budget request training sessions	9	0	12	0
• Budget request process commun.	3	12	3	12
• Agency director consultations	8	12	8	12

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,049,470	1,105,436	1,038,867	1,211,802
Cash – AID	2,500,000	625,000	0	0
<b>Total</b>	3,549,470	1,730,436	1,038,867	1,211,802
Employees	9.57	9.96	9.66	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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	451,488	412,901	491,630	496,084
<b>Total</b>	451,488	412,901	491,630	496,084
Employees	2.91	2.85	2.64	3.00

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	261,862	394,853	0	0
Cash				
Federal				
Revolving				
<b>Total</b>	261,862	394,853	0	0
Employees	0	0	0	0



**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM 560 BUILDING DIVISION**

**PROGRAM OBJECTIVES**

- To review, coordinate, monitor, and manage capital facilities planning, construction and space utilization.
- To provide maintenance and repair for certain state buildings and facilities.
- To provide centralized procurement, operation and management of office space, both state-owned and leased.
- To implement the intent of the Legislature that responsibility for certain state office buildings and laboratory facilities, as well as the operations and maintenance budgets for the Department of Health and Human Services and the Department of Veterans' Affairs 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.**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	231,685	234,617	214,487	218,871
Cash	34,900	302,966	53,394	933,457
Federal	0	0	0	0
Revolving	33,291,341	35,252,450	34,736,193	35,825,841
<b>Total</b>	<b>33,557,926</b>	<b>35,790,033</b>	<b>35,004,074</b>	<b>36,978,169</b>
Employees	66.93	63.54	60.27	66.40

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM 567 ACCOUNTING DIVISION**

**PROGRAM OBJECTIVE**

- 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Warrants issued	435,603	402,973	394,192	400,000
Direct deposits	2,198,486	2,211,586	2,047,945	2,100,000
Total payments	2,634,089	2,617,559	2,442,137	2,500,000

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	4,506,654	4,405,345	4,430,301	5,347,651
<b>Total</b>	4,506,654	4,405,345	4,430,301	5,347,651
Employees	29.98	32.13	29.06	31.00

**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 fifth 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 several hundred individual projects funded at any given time.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
State agency requests	\$164,189,483	\$164,189,483	\$130,682,343	\$130,682,343
Appropriation for bldg. renewal	\$21,273,930	\$21,273,930	\$21,000,930	\$21,000,930

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM 573 - TASK FORCE FOR BUILDING RENEWAL/OPERATIONS  
CONTINUED**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	418,222	393,964	388,149	507,498
Federal				
Revolving				
<b>Total</b>	418,222	393,964	388,149	507,498
Employees	4.00	3.83	3.97	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	701,125	170,505	153,529	210,000
Cash	884,675	2,076,000	1,263,818	50,000
Federal				
Revolving				
<b>Total</b>	1,585,800	2,246,505	1,417,347	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	351,809	189,191	315,869	491,250
Cash				
Federal				
Revolving	8,256	40,963		150,000
<b>Total</b>	360,065	230,154	315,869	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash				
Federal				
Revolving	18,172,923	19,129,174	17,726,591	17,952,297
<b>Total</b>	18,172,923	19,129,174	17,726,591	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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash				
Federal				
Revolving	6,573,053	6,772,605	6,140,780	7,615,874
<b>Total</b>	6,573,053	6,772,605	6,140,780	7,615,874
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 DAS – 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 Capital Management Systems (HCM); 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Classified audits/reviews*	419	483	510	481
Applicants screened	120,126	122,647	132,276	125,016
Online Training for state employees	394,832	136,950	173,303	200,000
Live Training for State Employees	116,184	110,860	122,668	125,000
Total Training Classes	511,016	247,810	295,971	325,000
Agency utilization of SOS	42	41	41	41

\*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.**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,645,092	1,446,807	1,201,995	1,451,779
Cash	0			
Federal	0			
Revolving	7,036,858	7,193,167	6,387,089	8,131,939
<b>Total</b>	8,681,950	8,639,974	7,589,084	9,583,718
Employees	26.31	25.62	21.61	24.77

**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 DAS – 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; a 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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
# insured in various health plans	13,734	13,568	13,465	13,272
# insured in dental plan	11,994	12,204	11,966	12,115
# FSA participants	4,193	4,060	3,855	3,819
# EAP	15,065	15,081	15,404	15,170

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM 606 EMPLOYEE WELLNESS AND BENEFITS, CONT'D.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	1,014,499	820,402	937,797	1,110,172
Federal				
Revolving				
<b>Total</b>	1,014,499	820,402	937,797	1,110,172
Employees	5.94	5.69	6.22	6.10

**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.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Labor negotiations	0	3	0	4
Grievance appeals received	62	32	39	34
Mini-hearing decisions	33	21	15	18
Step 3 hearings/arbitration decisions	5	6	7	6

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM 608 EMPLOYEE RELATIONS DIVISION, CONTD.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	371,716			
Cash				
Federal				
Revolving				
<b>Total</b>	371,716	0	0	0
Employees	3.85			

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,000,000	250,000	0	0
Federal				
Revolving				
<b>Total</b>	1,000,000	250,000	0	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,500,000	375,000	0	0
Federal				
Revolving				
<b>Total</b>	1,500,000	375,000	0	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	3,828,595	3,877,626	3,907,213	4,212,056
Cash	23,405	11,011	91,920	140,064
Federal				
Revolving	0	0	0	4,750
<b>Total</b>	<b>3,852,000</b>	<b>3,888,637</b>	<b>3,999,133</b>	<b>4,356,870</b>
Employees	26.23	25.57	25.02	29.00

## **AGENCY 66 ABSTRACTERS BOARD OF EXAMINERS**

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**DIRECTOR:** Julie Hoppe

**LEGISLATIVE  
FISCAL OFFICE:** Keisha Patent  
471-0059

**AGENCY  
OFFICE:** 301 Centennial Mall S  
P.O. Box 94944  
402-471-2383

**EXECUTIVE  
BUDGET OFFICE:** Ann Linneman  
471-4180

### **AGENCY DESCRIPTION**

The Abstracters Board of Examiners, created in 1965, carries out the purposes of and enforces the Abstracters Act. The five-member Board includes three active registered abstracters who have engaged in the business of abstracting for at least five years, one lawyer experienced in the area of real estate law, and one public member. The Board is responsible for supervising, inspecting, examining, and reviewing the practices of licensees 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. Board members approve continuing education credits for seminars and other education programs and monitor continuing education programs. The Board also reviews and investigates complaints against licensees.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	53,152	49,613	40,373	50,681
Federal				
Revolving				
<b>Total Operations</b>	53,152	49,613	40,373	50,681
Employees	0.53	0.53	0.44	0.25

**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 administers the abstracter's examination, and 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 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Certificates of Authority Issued:	220	149	116	116
Certificates of Registration Issued:	253	208	180	180
Applicants Examined:	5	6	7	7
Complaints Received:	5	1	1	2

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	53,152	49,613	40,373	50,681
Federal				
Revolving				
<b>Total</b>	53,152	49,613	40,373	50,681
Employees	0.53	0.53	0.44	0.25

## **AGENCY 67 EQUAL OPPORTUNITY COMMISSION**

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**DIRECTOR:** Marna Munn  
Fifth Floor East  
State Office Building  
471-2388

**LEGISLATIVE** Elizabeth Hruska  
**FISCAL OFFICE:** 471-0053

**EXECUTIVE** Joe Wilcox  
**BUDGET OFFICE:** 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	1,170,244	1,150,596	1,118,939	1,260,357
Cash				
Federal	732,931	810,115	726,227	836,991
Revolving				
<b>Total Operations</b>	1,903,175	1,960,711	1,845,166	2,097,348
Employees	26	27	27	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 255 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 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 8.5 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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Beginning backlog of cases	608	668	755	923
Number of new cases filed	1,072	1,032	985	1,000
Employment	862	875	853	
Pregnancy Related	33	37	25	
Equal Pay	18	18	21	
Age	241	246	206	
Housing	84	60	40	
Public Accommodation	32	36	23	
Number of cases resolved/closed	1,012	945	817	980
Ending backlog of cases	668	755	923	943

\*One case number may represent a charge filed under more than one employment law.

**AGENCY 67 EQUAL OPPORTUNITY COMMISSION  
PROGRAM 59 ENFORCEMENT OF STANDARDS - EQUAL  
EMPLOYMENT AND HOUSING STANDARDS, CONT'D.**

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,170,244	1,150,596	1,118,939	1,260,357
Cash				
Federal	732,931	810,115	726,226	836,991
Revolving				
<b>Total</b>	1,903,175	1,960,711	1,845,166	2,097,348
Employees	26	27	27	27

## **AGENCY 68 COMMISSION ON LATINO-AMERICANS**

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**DIRECTOR:** Lazaro Arturo Spindola  
Sixth Floor  
State Capitol  
471-2791

**LEGISLATIVE** Elizabeth Hruska  
**FISCAL OFFICE:** 471-0053

**EXECUTIVE** Ann Linneman  
**BUDGET OFFICE:** 471-4180

### **AGENCY DESCRIPTION**

The Mexican-American Commission was created in 1972. In 2010, the commission was renamed the Commission on Latino-Americans to reflect the diversity of Latino residents in Nebraska. 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 American conducts and sponsors studies on issues that affect Latino Americans, informs the legislature on such issues, and proposes possible solutions to solve them. Such studies have included “Latino Business Owners in Nebraska”, “Parental Involvement in the Education of Latino Students in Nebraska”, and “Racial and Ethnic Distribution of Traffic Stops in Nebraska”.

The Commission on Latino-Americans also 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 state agencies and clients in matters relating to any federal department or agency or any department or agency of the state or a political subdivision. Examples of this have been Translation and/or interpretation of Election Material for the Nebraska Secretary of State, Translation of Educational Materials for the Human Trafficking Task force, the Nebraska Vocational and Rehabilitation Services, the Nebraska Department of Motor Vehicles.

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. Examples of this are consulting services offered to the Nebraska Games and Park Commission, UNL, Department of Education, and the City of Lincoln.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	205,206	189,177	190,333	211,023
Cash	297	1,095	329	5,000
Federal				
Revolving				
<b>Total Operations</b>	205,503	190,272	190,662	216,023
Employees	3.0	3.0	2.25	2.5



**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. As commissioners bring up issues, the staff of the commission does or assigns the appropriate research and prepares a report for the state senators to consider.
- To research problems of Latinos. Systemic issues may not be apparent; subjects such as progress on economic development, educational achievement, and access to healthcare and health status are better defined by trends based on specific variables. The commission endeavors to gather the data necessary for this analysis.
- To stimulate public awareness of the problems of Latinos. The commission sends letters to the editor and opinion pieces that shed light on the reality of a number of issues affecting the Latino population.
- To propose solutions to those problems. Mostly done through the Department of Education, the issue of educational performance and accomplishments is addressed by the Latino Educational Summit where between 600-900 middle and high school Latino students are exposed to motivational speakers, education experts, college admission and scholarship experts, diverse colleges and universities that promote their programs, etc. This is the only opportunity that the students have of coming face to face with all these opportunities. The Hispanic Heritage Month celebration is another venue for the Commission to educate the public on the accomplishments of the Latino community and the impact of those accomplishments on Nebraska.
- To evaluate the results of the solutions implemented. As has been mentioned before, the commission focus is on trends. The trends can be either positive or negative, and the commission informs the legislators regarding both types of outcomes.
- To collaborate with public and private organizations to better serve the needs of Latino Americans. The commission collaborates with Nebraskaland and the City of Lincoln during the Day of The Dead event. The Hispanic Chamber of Commerce regularly communicates with the Commission regarding Latino issues, other partners include the Centro Hispano Comunitario in Columbus, Centro de Las Americas in Lincoln, Latino Center of the Midlands and Heartland Workers Center in Omaha, and Unity in Action in South Sioux City.

**PROGRAM DESCRIPTION**

Public awareness is stimulated through various programs, workshops, conferences, and studies on the problems of Latinos. A newsletter is distributed electronically for public information. The commission answers questions from the public and assists individual Latinos with problems on a case-by-case basis.

**PROGRAM 537 COMMISSION ON LATINO-AMERICANS, cont'd.**

<b><u>STATISTICS</u></b>	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Commission meetings held	4	4	4	4
Conferences/workshops sponsored	3	3	3	
Newsletters distributed	1,400	6400	3200	8000
Cases handled	749	847	913	1094
Radio/TV broadcasts	6	7	6	6
Outreach programs	37	37	33	40

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	205,206	189,177	190,333	211,023
Cash	297	1,095	329	5,000
Federal				
Revolving				
<b>Total</b>	205,503	190,272	190,662	216,023

Employees	3.0	3.0	2.25	2.5
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## AGENCY 69 NEBRASKA ARTS COUNCIL

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**ACTING DIRECTOR:** Suzanne Wise  
1004 Farnam St  
Omaha, NE 68102  
595-2122

**LEGISLATIVE FISCAL OFFICE:** Jeanne Glenn  
471-0056

**EXECUTIVE BUDGET OFFICE:** Gary Bush  
471-4161

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	567,900	593,231	591,673	578,240
Cash	30,000	31,746	30,000	90,000
Federal	211,559	181,936	133,229	193,247
Revolving	0			
<b>Total Operations</b>	809,459	806,913	754,902	861,487
<b>STATE AID:</b>				
General	892,289	954,106	924,208	905,346
Cash	186,037	830,526	829,560	1,395,000
Federal	548,014	588,181	576,478	545,800
<b>Total State Aid</b>	1,626,340	2,372,813	2,330,246	2,846,146
<b>TOTAL FUNDS:</b>				
General	1,460,189	1,547,337	1,515,881	1,483,586
Cash	216,037	862,272	859,560	1,485,000
Federal	759,573	770,117	709,707	739,047
Revolving	0	0	0	0
<b>Total Budget</b>	2,435,799	3,179,725	3,085,148	3,707,633
Employees	9.93	9.80	8.33	9.0

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	567,890	593,231	591,673	578,240
Cash	0	1,746	0	60,000
Federal	211,558	181,936	133,229	193,247
Revolving	0			
<b>Total</b>	<b>779,448</b>	<b>776,912</b>	<b>724,902</b>	<b>831,487</b>
Employees	9.58	9.43	8.0	8.60

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Applications received	480	500	520	540
\$ of total grant requests	\$3,071,194	\$3,223,704	\$3,230,151	\$3,214,000
\$ of total grant awards	\$2,255,576	\$2,707,911	\$2,648,724	\$2,603,340
Total # of grants awarded	424	426	430	435
Total # of schools served	250	255	260	265
Grants benefitting youth	425	450	470	490
Days in field/Office on Wheels	40	40	40	40
Total training participants	448	500	520	540

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	892,289	954,106	924,208	905,346
Cash	0	0	0	0
Federal	548,014	588,181	576,478	545,800
Revolving	0	0	0	0
<b>Total</b>	1,440,303	1,542,287	1,500,686	1,451,146
Employees	0	0	0	0

**AGENCY 69 NEBRASKA ARTS COUNCIL  
PROGRAM 329 CULTURAL PRESERVATION ENDOWMENT  
FUND/OPERATIONS**

**PROGRAM OBJECTIVES**

--To monitor processes to ensure the use of state funds and matching private funds conform with statutory guidelines.

**PROGRAM DESCRIPTION**

The Nebraska Arts Council is permitted to use up to \$30,000 per year from the Nebraska Arts and Humanities Cash Fund to defray costs directly related to the administration of the Cultural Preservation Endowment Fund and the Nebraska Arts and Humanities Cash Fund. Costs are typically related to staffing expenses required to carry out financial and program oversight.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	30,000	30,000	30,000	30,000
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	30,000	30,000	30,000	30,000
Employees	.35	.37	.33	.40

**AGENCY 69 NEBRASKA ARTS COUNCIL  
PROGRAM 329 NE CULTURAL PRESERVATION ENDOWMENT FUND/AID**

**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</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Grants awarded	137	150	165	182

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	0	0	0	0
Cash	216,037	830,526	829,560	1,395,000
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	216,037	830,526	829,560	1,395,000
Employees	0	0	0	0

## **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**

#### **Foster Care Review Office (FCRO)**

The Foster Care Review FCRO (FCRO) was established in 1982 as the Foster Care Review Board. The governance and name was changed to the FCRO per LB 998 in the 2012 Legislature. The FCRO operates a statewide register (database) of all children/youth in out-of-home care as defined under statute through the Department of Health and Human Services and Office of Probation Administration; selects and trains volunteers to serve on local foster care review boards; completes a case file review process for each child/youth; issues the required case-specific reports with recommendations to the courts and legal parties; analyzes and disseminates data; provides recommendations for system improvements through an annual report, three quarterly reports, and specific data requests; and provides other services as required in the Foster Care Review Act. The FCRO is the designated state agency to conduct the federally required Title IV-E reviews. A five-member, governor-appointed and legislatively confirmed, Advisory Board provides input to the operations of the agency.

As of July 2018, there were 53 local review boards that meet in the following Nebraska communities: Bellevue, Columbus, Fremont, Grand Island, LaVista, Lexington, Lincoln, Norfolk, North Platte, Omaha, Papillion, Scottsbluff, Seward and York. There are over 350 volunteers actively serving on the local reviews boards. 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, evaluating juvenile justice continuum of care and out-of-home placements and examining 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, gathering information on the Crossover Youth Program and making 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	1,904,847	1,720,225	1,959,916	2,081,930
141,619	0	95,743	3,438	5,700
Federal	360,189	442,914	276,032	441,607
Revolving				
<b>Total Operations</b>	2,265,036	2,258,882	2,239,386	2,529,237
Employees	31	30	30	30



**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 FCRO operates a statewide database of all children/youth in out-of-home care as defined under statute; 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 through a variety of means including an annual report, three quarterly updates, and specific data requests; and provides other services pursuant to the Foster Care Review Act. The FCRO is the designated state agency to conduct the federally required Title IV-E reviews.

FCRO local boards from across Nebraska review the cases of individual children in out-of-home care based upon information gathered by FCRO staff. These individual reviews include children in HHS/CFS custody; child in HHS/CFS trial home visit; youth on juvenile probation through the Office of Probation Administration; and young adults receiving Bridge to Independence funds. As part of the review process, the FCRO local boards make recommendations to legal stakeholders on a case regarding the child's/youth's permanency plan; services currently offered to the child/youth and family; safety and appropriateness of the placement; identification of barriers to permanency regarding all stakeholders; and case-specific recommendations as to alleviation of these barriers. 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. After submission of the recommendations, FCRO staff continue to advocate with all stakeholders to ensure that the best interest of children/youth are being met. This advocacy can take numerous forms which could include the FCRO statutory authority to visit foster care facilities/placements and the ability to take legal standing in order to participate in court proceedings concerning cases reviewed by the agency.

As part of the individual reviews, FCRO staff also complete a detailed data form for each child/youth reviewed. This data, along with data from HHS/CFS and Office of Probation Administration, is collected into the FCRO database. The information in the FCRO database is analyzed and used as the foundation for the FCRO Annual and Quarterly Reports. Based upon the analysis of the data, these Reports further contain key systemic recommendations for improvement by all stakeholders.

**PROGRAM 116 STATE FOSTER CARE REVIEW OFFICE, cont'd.**

<b><u>STATISTICS</u></b>	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
#of local boards	57	53	53	53
# of volunteer citizen reviewers	300	340	350	370
# of volunteer hours donated	37,772	42,500	43,750	46,250
# of children reviewed	4,267	4,701	4,762	4,700
Number of active cases on 6/30	4,733	4,950	4,425	4,500

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	1,745,255	1,651,847	1,795,261	1,905,530
Cash				5,700
Federal	360,189	442,914	276,032	441,607
Revolving				
<b>Total</b>	2,105,444	2,094,761	3,071,293	2,352,837
Employees	27	28	28	28

**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

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	159,592	68,378	164,655	176,700
Cash		95,743	3,468	
Federal				
Revolving				
<b>Total</b>	159,592	164,121	168,123	176,700
Employees	2	2	2	2

## AGENCY 71 – STATE ENERGY OFFICE

**DIRECTOR:** Jim Macy, Interim Director  
521 S. 14<sup>th</sup> St. Ste. 300  
Lincoln, NE 68509  
471-2867

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Claire Oglesby  
**BUDGET OFFICE:** 471-4174

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	3,325	30,872	0	0
Cash	439,950	453,652	341,821	445,083
Federal	1,007,260	1,075,991	1,272,442	1,528,081
Revolving				
<b>Total Operations</b>	1,450,535	1,560,515	1,614,263	1,973,164
<b>STATE AID:</b>				
General				
Cash	132,218	506,588	619,965	564,562
Federal	4,297,897	8,321,300	6,891,803	6,264,253
<b>Total State Aid</b>	4,430,115	8,827,888	7,511,768	6,828,815
<b>TOTAL FUNDS:</b>				
General	3,325	30,872	0	0
Cash	572,168	960,240	961,786	1,009,645
Federal	5,305,157	9,397,291	8,164,245	7,792,334
Revolving	0	0	0	0
<b>Total Budget</b>	5,880,650	10,388,403	9,126,031	8,801,979
Employees	17.29	17.62	17.55	21.00

**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 cash 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 approximately \$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 of 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.

### *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 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 \$48 million, has funded over 29,000 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

## **PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, cont'd.**

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. The Nebraska Energy Office provides building inspections to check compliance with the State's 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.

### *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 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.

### *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.



## PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.

### *State Repository for Energy Data and Collection; Technical Assistance*

Maintain a central repository for the collection, compilation and analysis of energy data and statistics. The Energy Office Energy Statistics database can be found at:

<http://www.neo.ne.gov/statshtml/index3c>. Publish annually a comprehensive report containing information on the State's energy consumption by fuel type and use, identifying 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](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.

### *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 was originally 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. Less than \$44,000 remains of the original funding. 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.

### *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 2018, the Governor's office has not received enough applications to seat the eight-member board.

## **STATISTICS**

	Actual <u>2015-2016</u>	Actual <u>2016-2017</u>	Actual <u>2017-2018</u>	Estimated <u>2018-2019</u>
Weatherization Homes Monitored	122	215	149	150
Weatherization Training	11	15	9	12
Building Plan Reviews	19	22	14	18
Energy Code Training Sessions	12	3	2	3
Loan Applications	299	305	326	316
Loan Participations	258	281	265	275
On-Site Inspections	95	35	21	40

**PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS, Cont'd.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	3,325	30,872	0	0
Cash	439,950	453,652	341,821	445,083
Federal	1,007,260	1,075,991	1,272,442	1,528,081
Revolving				
<b>Total</b>	1,450,535	1,560,515	1,614,263	1,973,164
Employees	17.29	17.62	17.55	21.00

**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**

	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Projected FY 2019</u>
Homes Weatherized	371	382	367	430
Dollar & Energy Saving Loans	258	281	265	300
AEN - BIP Rebates	0	4	6	4
Clean-burning Motor Vehicle Fuel Rebates	6	10	4	0

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	132,218	506,588	619,965	564,562
Federal	4,297,897	8,321,300	6,891,803	6,264,253
Revolving				
<b>Total</b>	4,430,115	8,827,888	7,511,768	6,828,815
Employees	0	0	0	0

## **AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT**

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**DIRECTOR:** Dave Rippe  
Fourth Floor West  
State Office Building  
471-3747

**LEGISLATIVE  
FISCAL OFFICE:** Jeanne Glenn  
471-0056

**EXECUTIVE  
BUDGET OFFICE:** Neil Sullivan  
471-4179

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	5,041,403	4,755,579	4,729,281	4,850,408
Cash	505,314	529,190	595,187	1,395,451
Federal	1,040,177	1,485,161	954,970	2,149,069
Revolving				
<b>Total Operations</b>	6,586,894	6,769,930	6,279,438	8,394,928
<b>STATE AID:</b>				
General	6,330,886	8,316,894	6,888,724	6,490,352
Cash	15,261,572	14,565,945	19,520,737	31,416,212
Federal	15,113,671	18,815,424	12,166,747	19,090,384
<b>Total State Aid</b>	36,706,129	41,698,263	38,576,208	56,996,948
<b>TOTAL FUNDS:</b>				
General	11,372,289	13,072,473	11,618,005	11,340,760
Cash	15,766,886	15,095,135	20,115,924	32,811,663
Federal	16,153,848	20,300,586	13,121,717	21,239,453
Revolving	0	0	0	0
<b>Total Budget</b>	43,293,023	48,468,193	44,855,646	65,391,876
Employees	62.94	58	57	67

**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, the Community Development Assistance Act (CDAA), the Rural Workforce Housing Investment Act, and the National Affordable Housing Trust Fund.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	317,565	188,669	155,884	259,393
Cash	362,463	397,385	467,059	857,885
Federal	809,616	985,099	939,866	1,901,439
Revolving				
<b>Total</b>	1,489,644	1,571,153	1,562,809	3,018,717
Employees	16.88	13.91	13.91	20.91

**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, HOME and Rural Workforce Housing 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, HOME, National Affordable Housing and Rural Workforce Housing programs provide technical assistance, grants and loans for affordable housing.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	1,000,000	500,000	470,000
Cash	8,566,012	7,109,968	9,695,773	15,063,965
Federal	14,837,532	18,566,921	11,852,948	18,841,043
Revolving				
<b>Total</b>	23,403,544	26,676,889	22,048,721	34,375,008
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	4,723,838	4,566,910	4,573,397	4,591,015
Cash	130,424	104,419	97,381	501,046
Federal	230,561	500,062	15,104	247,630
Revolving				
<b>Total</b>	5,084,823	5,171,391	4,685,882	5,339,691
Employees	45.80	43.99	40.89	45.74

**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 Developing Youth Talent Initiative supplies grants to support collaborations between businesses and school districts to engage 7<sup>th</sup> and 8<sup>th</sup> grade students in information technology and manufacturing careers and coursework through hands-on learning and exploration programs.

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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	6,330,886	7,316,894	6,388,724	6,020,352
Cash	4,188,350	5,295,551	6,080,164	11,887,247
Federal	276,139	248,503	313,799	249,341
Revolving	0	0	0	0
<b>Total</b>	10,795,375	12,860,948	12,782,687	18,156,940
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 the beginning of the program 104 communities received awards totaling \$19,797,152 under the program.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	2,507,210	2,187,812	3,775,547	4,501,520
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	2,507,210	2,187,812	3,775,547	4,501,520
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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	12,427	27,387	30,747	36,520
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	12,427	27,387	30,747	36,520
Employees	.20	.20	.20	.20

# **AGENCY 73 STATE BOARD OF LANDSCAPE ARCHITECTS**

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**BOARD CHAIR:** Eileen Bergt

**LEGISLATIVE FISCAL OFFICE:** Keisha Patent  
471-0059

**AGENCY OFFICE:** 215 Centennial Mall S  
Suite 400  
PO Box 95165  
Lincoln NE 68509-5165  
402-471-2407

**EXECUTIVE BUDGET OFFICE:** Ann Linneman  
471-4180

## **AGENCY DESCRIPTION**

The Professional Landscape Architect’s Act was passed in 1967 and established the State Board of Landscape Architects. The Board is made up of six members, five professional landscape architects and one public representative, who are appointed by the Governor to five-year terms. All members, with the exception of the public representative, are required to be licensed in the State.

The Board protects the life, health, and property of the citizens of Nebraska by ensuring the individuals who serve the public through the practice of landscape architecture have the education and experience needed to be competent.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
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**OPERATIONS:**

General

Cash	20,362	21,789	21,636	29,057
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Federal

Revolving

<b>Total Operations</b>	20,362	21,789	21,636	29,057
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Employees	0	0	0	0
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**AGENCY 73 STATE BOARD OF LANDSCAPE ARCHITECTS  
PROGRAM 597 STATE BOARD OF LANDSCAPE ARCHITECTS**

**PROGRAM OBJECTIVE**

The State Board of Landscape Architects administers the Professional Landscape Architect's Act by:

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, licensure candidates, the public, and other state agencies.

**PROGRAM DESCRIPTION**

Board activities include evaluation and verification of landscape architect applications; enforcement of laws, and investigation of complaints regarding the practice of landscape architecture; verification of compliance with continuing education requirements for the purpose of annual license renewal; and the collection of fees for applications and license renewals. The Board is funded by fees collected from licenses and renewals. Expenses certified by the Board for administration of the Act are paid from the State Board of Landscape Architect Fund. The agency has a memorandum of understanding with the Board of Engineers and Architects for administrative support, equipment, and office space.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Licensed Landscape Architects:	115	119	117	117
New Licenses:	14	10	10	10
Complaints Received:	0	1	0	0
Licenses suspended or revoked:	0	0	0	0

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	20,362	21,789	21,636	29,057
Federal				
Revolving				
<b>Total</b>	20,362	21,789	21,636	29,057
Employees	0	0	0	0

## **AGENCY 74 - POWER REVIEW BOARD**

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**DIRECTOR:** Tim Texel  
 Lower Level  
 State Office Bldg.  
 471-2301

**LEGISLATIVE** Scott Danigole  
**FISCAL OFFICE:** 471-0055

**EXECUTIVE** Claire Oglesby  
**BUDGET OFFICE:** 471-4174

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	508,814	511,717	527,083	667,982
Federal				
Revolving				
<b>Total Operations</b>	508,814	511,717	527,083	667,982
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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Meetings	11	8	11	11
Hearings	2	4	0	2
Transmission Construction Applications	3	3	16	4
Generation Construction Applications	1	1	0	1
Retail Service Area Modifications	0	3	9	3
Petition to Amend District Charters	2	2	1	2
Formal Complaints	2	0	1	1
Microwave Communication Applications	1	1	0	0

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	508,814	511,717	527,083	667,982
Federal				
Revolving				
<b>Total</b>	508,814	511,717	527,083	667,982

Employees	3.00	3.00	3.00	3.00
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## **AGENCY 75 NEBRASKA INVESTMENT COUNCIL**

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**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:** Neil Sullivan  
402-471-4179

### **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 eight-member council. Five voting members are appointed by the Governor and confirmed by the Legislature. They serve five-year staggered terms. The State Treasurer, the Executive Director of the Public Employees' Retirement Systems, and the Executive Director of the Omaha School Employees Retirement System 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	2,423,694	2,710,872	2,601,845	2,908,193
Federal				
Revolving				
<b>Total Operations</b>	2,423,694	2,710,872	2,601,845	2,908,193
Employees	10.0	10.0	10.0	10.0

**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.” [Nev. 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: 27% U.S. equities; 11.5% Non-U.S. equities; 19% global equities; 30% fixed income; 5% private equities and 7.5% real estate. General Fund assets are invested in short term and medium term instruments to provide necessary liquidity.

**STATISTICS**

	<b>Calendar Year</b>		
	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>
<u>Assets Managed</u> (millions)			
Defined Benefits Plan	\$9,933	\$10,621	\$12,229
State & County Retirement Plans and Deferred Comp. Plan	2,714	2,918	3,320
Omaha School Retirement Plan			1,249
Operating Investment Pool	3,922	3,722	3,620
NE Educational Savings Plan Trust	3,848	4,194	4,853
General Endowments	766	826	896
Health Care Endowment	377	386	430
Miscellaneous Trusts	75	76	77
University Funds	287	294	337
	<u>\$21,922</u>	<u>\$23,088</u>	<u>\$27,009</u>



**AGENCY 75 NEBRASKA INVESTMENT COUNCIL  
PROGRAM 610 INVESTMENT ADMINISTRATION, CONTD.**

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	2,423,694	2,710,872	2,601,845	2,908,193
Federal				
Revolving				
<b>Total</b>	2,423,694	2,710,872	2,601,845	2,908,193
Employees	10.0	10.0	10.0	10.0

## **AGENCY 76 NEBRASKA COMMISSION ON INDIAN AFFAIRS**

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**DIRECTOR:** Judi gaiashkibos  
Sixth Floor  
State Capitol  
471-3475

**LEGISLATIVE** Elizabeth Hruska  
**FISCAL OFFICE:** 471-0053

**EXECUTIVE** Ann Linneman  
**BUDGET OFFICE:** 471-4180

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	210,109	222,495	211,563	230,128
Cash	7,160	1	3,634	520,000
Federal				
Revolving				
<b>Total Operations</b>	217,269	222,496	215,197	750,128
Employees	3	3	3	3

**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.

LB 807 passed in the 2018 Session requires the Secretary of State to submit to the Architect of the Capitol a request to replace the statue of William Jennings Bryan with one of Chief Standing Bear. The Chief Standing Bear National Statuary Hall Selection Committee is created. The Director of the Nebraska Commission on Indian Affairs is a member. A cash fund appropriation was provided to the commission for the costs of the sculpture. The funds are to be raised from private sources.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Commission meetings	4	4	4	4

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	210,109	222,495	211,563	230,128
Cash	7,160	1	3,634	520,000
Federal				
Revolving				
<b>Total</b>	217,269	222,496	215,197	750,128
Employees	3	3	3	3

## **AGENCY 77 COMMISSION OF INDUSTRIAL RELATIONS**

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**DIRECTOR:** Ashlea Whitney  
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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	268,707	266,964	271,263	320,917
Cash				
Federal				
Revolving				
<b>Total Operations</b>	268,707	266,964	271,263	320,917
Employees	2.87	3.0	3.0	2.75

**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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	41,979	28,753	32,046	64,331
Cash				
Federal				
Revolving				
<b>Total</b>	41,979	28,753	32,046	64,331
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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Beginning number of cases	5	3	9	7
New cases & reopened cases	25	25	16	20
Disposed cases	30	19	18	22
Ending carried over cases	3	9	7	5

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	226,728	238,210	239,218	256,586
Cash				
Federal				
Revolving				
<b>Total</b>	226,728	238,210	239,218	256,586
<b>Employees</b>	2.87	3.0	3.0	2.75

# AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT AND CRIMINAL JUSTICE

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**DIRECTOR:** Darrell Fisher  
301 Centennial  
Mall South  
PO Box 94946  
Lincoln, Nebraska  
68509-4946  
402-471-2194

**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	4,151,940	4,337,259	4,309,847	4,621,432
Cash	1,230,734	1,139,196	1,069,078	1,607,044
Federal	1,728,477	1,949,899	1,742,686	4,010,084
Revolving				
<b>Total Operations</b>	7,111,152	7,426,355	7,121,612	10,238,560
<b>STATE AID:</b>				
General	6,773,885	6,833,663	6,484,772	7,510,876
Cash	286,772	288,457	24,938	278,474
Federal	5,603,551	7,493,405	10,843,902	15,814,947
Revolving				
<b>Total State Aid</b>	12,664,208	14,615,526	17,353,613	23,604,297
<b>TOTAL FUNDS:</b>				
General	10,925,825	11,170,923	10,794,620	12,132,308
Cash	1,517,507	1,427,653	1,094,016	1,885,518
Federal	7,332,028	9,443,305	12,586,589	19,825,031
Revolving				
<b>Total Budget</b>	19,775,360	22,041,881	24,475,224	33,842,857
Employees	50.7	50.2	48.7	49.4

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT  
AND CRIMINAL JUSTICE  
PROGRAM 150 JUVENILE SERVICES ACT/OPERATIONS & AID**

**PROGRAM OBJECTIVES**

---To increase the number of communities establishing alternatives to detention programs and prevention programs which involve family support, monitoring, and after-school programs.

**PROGRAM DESCRIPTION**

The Juvenile Services Act appropriates general funds to assist local communities with programs that provide alternatives to juvenile incarceration. Each community applying for Juvenile Services grant funds is required to develop and submit to the Crime Commission a comprehensive community juvenile services plan with their grant application. The plan must have the input of citizens within the community and must identify the gaps, needs, and plans to address those needs. Grant funding may be used to implement and operate programs addressing such issues as the prevention of delinquent behavior, diversion and other alternatives to detention, detention programs, shelter care, intensive juvenile probation services, restitution, and family support services.

The Nebraska Coalition for Juvenile Justice (NCJJ) is responsible for the awarding of the grant funds. To help focus efforts across the state and because funding is limited, NCJJ selects priority areas for funding. The NCJJ is also responsible for developing a uniform statistical data collection system and for developing a statewide system to monitor and evaluate the effectiveness of community plans to rehabilitate juvenile offenders and to prevent juveniles from entering the juvenile and criminal justice system.

**OPERATIONS**

<b><u>BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	101,550	122,128	91,371	123,297
Cash				
<b>Total</b>	101,550	122,128	91,371	123,297
Employees	1.4	1.3	1.0	1.4

<b><u>AID BUDGET</u></b>	Expenditure <u>2015-16</u>	Expenditure <u>2016-17</u>	Expenditure <u>2017-18</u>	Appropriation <u>2018-19</u>
General	438,410	395,784	496,549	564,300
Cash				
<b>Total</b>	438,410	395,784	496,549	564,300



**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).

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	660,789	965,819	1,004,947	991,330
<b>Total</b>	660,789	965,819	1,004,947	991,330
Employees	3.5	4.2	4.3	4.8

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	5,829,848	5,834,471	5,459,485	6,048,000
<b>Total</b>	5,829,848	5,834,471	5,459,485	6,048,000

**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.

Laws 2015, LB605 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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	563,586	580,638	429,707	481,281
Cash	40,240	29,477	34,484	42,175
Federal	894,295	1,100,216	689,412	983,185
<b>Total</b>	1,498,121	1,710,331	1,153,603	1,506,641
Employees	13.7	13.0	10.7	12.4

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	7,211	122,466	10,270	492,919
Federal	2,498,162	2,004,554	2,267,775	4,520,673
<b>Total</b>	2,505,373	2,127,020	2,278,045	5,013,592

**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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,988,877	1,885,643	2,131,714	2,076,076
Cash	756,297	788,977	631,990	918,882
Federal	49,939	60,659	115,862	61,789
Revolving				
<b>Total</b>	2,795,113	2,735,279	2,879,566	3,056,747
Employees	17.9	16.9	16.8	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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	15,156	0	700	110,418
Cash				
Federal	283,959	332,693	669,418	1,033,456
Revolving				
<b>Total</b>	299,115	332,693	670,118	1,143,874
Employees	3.9	4.4	7.5	1.2

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	68,909	50,457	108,372	50,457
Federal	3,060,571	5,488,851	8,435,179	11,172,294
<b>Total</b>	3,129,480	5,539,308	8,543,551	11,222,751

**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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	8,458	8,612	5,484	7,681
Cash				
Federal	1,958	1,048	5,838	6,420
<b>Total</b>	10,415	9,660	11,322	14,101
Employees	0	0	0	0

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	20,000	19,200	19,600	19,200
Cash	286,772	288,457	24,938	253,474
Federal	44,818	0	140,949	121,980
<b>Total</b>	351,590	307,657	185,487	394,654

**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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	299,967	311,664	284,236	315,980
Cash				
Federal				
Revolving				
<b>Total</b>	299,967	311,664	284,236	315,980
Employees	3.4	3.4	3.3	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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	84,288	124,582	84,875	91,616
Cash				10,500
<b>Total</b>	84,288	124,582	84,875	102,116
Employees	1.0	1.0	1.0	1.0

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	409,507	411,284	390,496	336,000
Cash	0	0	0	25,000
<b>Total</b>	409,507	411,284	390,496	361,000

**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%. The match requirement was eliminated in FY2013-14.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	See Narrative			
Cash				
Federal				1,329,951
Revolving				
<b>Total</b>				<b>1,329,951</b>
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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	183,285	149,224	137,055	155,881
Cash				
Federal	479,387	455,284	262,156	595,283
Revolving				
<b>Total</b>	662,672	604,508	399,211	751,164
Employees	2.6	2.5	2.4	3.1

**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, LB46, 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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	245,984	188,949	139,759	267,872
Cash	421,206	320,742	402,605	635,487
Federal				
Revolving				
<b>Total</b>	667,190	509,691	542,363	903,359
Employees	3.4	3.5	1.8	4.0

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT  
AND CRIMINAL JUSTICE  
PROGRAM 575 BYRNE GRANTS**

**PROGRAM OBJECTIVES**

---To provide funding for drug enforcement education.

---To provide funding for enhancements to the Nebraska Criminal Justice Information System.

**PROGRAM DESCRIPTION**

Byrne Grants are federal funds which are used for anti-drug abuse programs. The funds are appropriated to the Crime Commission. Agencies seeking these federal funds are required to provide a match of 25%. The 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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				See Narrative
Cash	12,992	0	0	
Federal	18,940	0	0	
Revolving				
<b>Total</b>	31,932	0	0	
Employees	0	0	0	0

## AGENCY 81 COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

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**DIRECTOR:** Carlos Servan  
4600 Valley Road  
Suite 100  
471-8100

**LEGISLATIVE  
FISCAL OFFICE:** Sandy Sostad  
471-0054

**EXECUTIVE  
BUDGET OFFICE:** Ann Linneman  
471-4180

### AGENCY DESCRIPTION

The Commission for the Blind and Visually Impaired was established as a separate agency beginning in FY 2000-01. Prior to that time, programs in the Department of Health and Human Services provided services for blind and visually impaired persons. The Commission was created to improve the autonomy and quality of existing services for blind and visually impaired people and to promote the development of new services when necessary. A five-member board 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	947,129	876,382	990,212	1,000,058
Cash	76,074	92,496	84,660	138,746
Federal	3,300,241	4,070,924	3,381,032	3,582,003
Revolving				
<b>Total Operations</b>	4,323,444	5,039,802	4,455,904	4,720,807
<b>STATE AID:</b>				
General	183,416	215,600	270,776	216,890
Cash	15,279	3,511	2,567	10,000
Federal	912,588	1,102,604	782,091	916,189
<b>Total State Aid</b>	1,111,283	1,321,715	1,055,434	1,143,079
<b>TOTAL FUNDS:</b>				
General	1,130,545	1,091,982	1,260,988	1,216,948
Cash	91,353	96,007	87,227	148,746
Federal	4,212,829	5,173,528	4,163,123	4,498,192
Revolving				
<b>Total Budget</b>	5,434,727	6,361,517	5,511,338	5,863,886
Employees	46.64	48.74	50.23	47.25

**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. 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Clients served	851	891	848	850
Clients served outside VR process	661	561	664	660
Clients rehabilitated	65	67	46	60

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	947,129	876,382	990,212	1,000,058
Cash	76,074	92,496	84,660	138,746
Federal	3,300,241	4,070,924	3,381,032	3,582,003
Revolving				
<b>Total</b>	4,323,444	5,039,802	4,455,904	4,720,807
Employees	46.64	48.74	50.23	47.25

**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.

<b><u>STATISTICS</u></b> (Federal Fiscal Year)	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Clients served	851	891	848	850
Clients served outside VR process	661	561	664	660
Clients rehabilitated	65	67	46	60

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	183,416	215,600	270,776	216,890
Cash	15,279	3,511	2,567	10,000
Federal	912,588	1,102,604	782,091	916,189
Revolving				
<b>Total</b>	1,111,283	1,321,715	1,055,434	1,143,079
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** Ann Linneman  
**BUDGET OFFICE:** 471-4180

## **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 Deaf or Hard of Hearing people in Nebraska and promotes the development of new services when necessary. The Commission also oversees Sign Language Interpreter Licensure, Continuing Education and complaints. 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 the main office located in Lincoln. The Commission also has offices in Omaha, Kearney, North Platte, and Scottsbluff.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	1,012,101	950,835	1,051,660	1,003,151
Cash	16,658	5,645	17,261	16,600
Federal				
Revolving				
<b>Total Operations</b>	1,028,759	956,480	1,068,921	1,019,751
Employees	13	14	15	15

**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 license sign language interpreters and investigate complaints
- To promote interpreter training
- To improve, coordinate, and provide services for Deaf or 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 or 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 sign language interpreters and investigates interpreter related complaints. Assistive listening devices and telecommunications devices (TDD's) for the Deaf or Hard of Hearing are loaned to public agencies and individuals based on need. The Commission coordinates the Nebraska Specialized Telecommunications Equipment Program (NSTEP) in cooperation with the Public Service Commission. The Behavioral Health Coordinator assists providers, consumers and the general public in promoting accessible mental health, alcohol/drug, and domestic violence/sexual assault services for citizens who are Deaf and Hard of Hearing in Nebraska. The Commission coordinates hearing aid bank referrals and processes the applications in accordance with guidelines established by the Lions and Sertoma Clubs. The Commission approves applications, informs applicants of the necessary testing and fitting procedures, and assists the applicants in the overall process.

**STATISTICS**

	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Deaf and hard of hearing persons (voluntary census)		8,727	8,614	8,500
Interpreter referrals/technical assist.	2,294	2,144	3,534	4,500
Consumers assisted	18,784	5,225	7,862	8,000

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	1,012,101	950,835	1,051,660	1,003,151
Cash	16,658	5,645	17,261	16,600
Federal				
Revolving				
<b>Total</b>	1,028,759	956,480	1,068,921	1,019,751
Employees	13	14	15	15



## **AGENCY 83 AID TO COMMUNITY COLLEGE AREAS**

<b>Central Area President:</b> Dr. Matt Gotschall Grand Island, Nebraska (308) 398-7300	<b>Metropolitan Area President:</b> Mr. Randy Schmailzl Omaha, Nebraska (402) 457-2415	<b>Mid-Plains Area President:</b> Mr. Ryan Purdy North Platte, Nebraska (308) 535-3719
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<b>Northeast Area President:</b> Dr. Michael Chipps Norfolk, Nebraska (402) 844-7054	<b>Southeast Area President:</b> Dr. Paul Illich Lincoln, Nebraska (402) 323-3415	<b>Western Area President:</b> Dr. Todd Holcomb Scottsbluff, Nebraska (308) 635-6101
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**Nebraska Community College Association**

Mr. Greg Adams, Executive Director  
Lincoln, Nebraska (402) 471-4685

**Legislative Fiscal Office:**

Phil Hovis 471-0057

**Executive Budget Office:**

Gary Bush 471-4161

### **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>AID:</b>				
General	98,891,562	96,795,176	98,317,683	98,575,874
Cash				
Federal				
Revolving				
<b>Total Aid</b>	98,891,562	96,795,176	98,317,683	98,575,874
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 subsequent fiscal years, distribution of state aid among community college areas has been governed by provisions of the Community College Aid Act which is codified in sections 85-2231 to 85-2237. For 2013-14 and subsequent 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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	98,891,562	96,795,176	98,317,683	98,575,874
Cash				
Federal				
Revolving				
<b>Total</b>	98,891,562	96,795,176	98,317,683	98,575,874
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  
Suite 400, The Atrium  
1200 "N" Street  
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 seven divisions: Water Quality Division, Water Permits Division, Air Division, Land Management Division, Management Services Division, Environmental Assistance Division and the Legal Division.

The Environmental Quality Council is responsible for adopting regulations for the agency. It consists of 17 members appointed by the Governor. Members represent a specific interest or industry affected by and/or concerned with pollution control. The Governor appoints the agency director from a list of names submitted by the Environmental Quality Council.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	3,521,528	3,643,896	3,307,247	3,652,217
Cash	14,984,955	16,304,310	15,648,630	17,556,303
Federal	16,690,286	14,219,582	14,656,655	16,537,681
Revolving				
<b>Total Operations</b>	35,196,769	34,168,058	33,612,532	37,746,201
<b>STATE AID:</b>				
General	1,961,935	2,251,669	298,171	0
Cash	11,311,655	11,582,063	12,832,686	19,077,601
Federal	15,742,740	18,772,258	13,584,333	15,705,000
<b>Total State Aid</b>	29,016,330	32,605,990	26,715,190	31,850,601
<b>TOTAL FUNDS:</b>				
General	5,483,463	5,895,565	3,605,418	3,652,217
Cash	26,296,610	27,886,373	28,481,326	36,633,904
Federal	32,433,026	32,992,110	25,658,849	32,242,681
Revolving	0	0	0	0
<b>Total Budget</b>	64,213,099	66,774,048	57,745,593	72,528,802
Employees	200.24	198.11	194.11	216.29

# 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 two functional groups: the Permitting Section and the Compliance Section. The Permitting Section issues construction and operating permits and performs air quality modeling. 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 and administers the emission inventory programs. The Division works in coordination with the Environmental Assistance Division relating to Air Program activities and coordinated with the 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 Section 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, secondary containment 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, public information coordination, the Title III Community Right to Know Program and emergency response activities.

**The Environmental Assistance Division** provides the Public Advocate/Small Business and Public Assistance Program, the Title III Community-Right-To-Know Program, outreaches to businesses and the public, assists with developing air regulations to ensure program efficiency, administers the Nebraska Clean Diesel Rebate Program and the Volkswagen Environmental Mitigation Trust Fund.

**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.

<b><u>STATISTICS</u></b>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Scrap tire permits issued	26	26	23	23
Integrated Waste Management permits issued	25	25	27	27
Air Quality Construction permits	75	72	80	70
Online Air Quality General Construction	4	13	13	25
Air Operating permits issued	32	52	60	48
NPDES Facilities permits issued	135	130	109	120
Online Air Quality Gen. Oper. Permits	0	0	0	27
Online const. Stormwater permits	0	1,253	742	900
General NPDES permits	0	542	160	150
Livestock Waste Control NPDES CAFO Permits issued:				
Construction & operating	126	94	127	120
Construction & operating	97	113	123	120
Total Maximum Daily Load (TMDL) plans developed	28	0	8	47

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	3,510,622	3,642,896	3,307,247	3,652,217
Cash	14,984,955	16,304,311	15,648,640	17,556,303
Federal	16,690,286	14,219,851	14,656,656	16,537,681
Revolving				
<b>Total</b>	35,196,768	34,168,058	33,612,542	37,746,201
Employees	200.24	198.11	194.11	216.29

**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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Superfund cleanups	4	4	4	4
Title 200 sites receiving reimbursements	244	226	205	200
Waste Reduction & Recycling Grants	165	130	138	138
Litter Reduction & Recycling Grants	54	57	53	53

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	1,961,935	2,251,669	298,171	0
Cash	10,936,692	11,000,117	12,741,303	16,145,601
Federal	318,321	202,489	853,910	265,000
Revolving				
<b>Total</b>	13,216,948	13,454,274	13,893,385	16,410,601
<b>Employees</b>	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 2018 is \$255.4 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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Annual binding commitments (millions of \$)	35	24	21	45
Cumulative binding commitments (millions of \$)	581	610	631	670
Annual project disbursements (millions of \$)	40	36	28	20
Cumulative project disbursements (millions of \$)	509	545	573	593
Loans signed	8	6	14	12
Cumulative loans signed	281	287	301	313

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	0	0	0	0
Cash	374,963	581,946	91,383	1,200,000
Federal	6,880,590	6,571,276	6,550,000	6,940,000
Revolving	0	0	0	0
<b>Total</b>	7,255,553	7,153,222	6,641,383	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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
(In millions of \$):				
Annual binding commitments	27	10	8	20
Cumulative binding commitments	264	274	282	302
Annual project disbursements	10	15	9	15
Cumulative project disbursements	218	233	242	257
Loans signed	14	11	3	11
Cumulative loans signed	211	222	225	236

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	0	0	0	0
Cash	0	0	0	0
Federal	8,543,829	11,998,494	6,061,260	10,232,000
Revolving	0	0	0	0
<b>Total</b>	8,543,829	11,998,494	6,061,260	10,232,000
Employees	0	0	0	0

# **AGENCY 85 PUBLIC EMPLOYEES RETIREMENT BOARD**

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**DIRECTOR:** Randy Gerke  
1526 K Street  
Suite 400  
471-2053

**LEGISLATIVE** Kathy Tenopir  
**FISCAL OFFICE:** 471-0058

**EXECUTIVE** Neil Sullivan  
**BUDGET OFFICE:** 471-4179

## **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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	47,477,438	47,303,239	48,588,600	52,698,171
Cash	4,696,338	4,876,119	4,794,060	5,649,177
Federal				
Revolving				
<b>Total Operations</b>	52,173,776	52,179,358	53,382,660	58,347,348
Employees	52.09	51.63	50.75	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>2015-2016</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Estimated</u> <u>2018-2019</u>
Active contributing members	67,647	68,321	68,229	68,300
Inactive members	33,274	34,150	35,974	35,000
Retirees served	24,112	25,509	26,747	27,000
Employees in deferred compensation plan (active, inactive and in payment status)	3,294	3,365	3,448	3,500

**BUDGET**

	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	4,675,449	4,844,778	4,765,110	5,614,565
Federal				
Revolving				
<b>Total</b>	4,675,449	4,844,778	4,765,110	5,614,565
Employees	52.09	51.63	50.75	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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	20,888	31,341	28,950	34,612
Federal				
Revolving				
<b>Total</b>	20,888	31,341	28,950	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 2015-2016</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Estimated 2018-2019</u>
Distribution of Funds:				
Schools	42,944,099	43,200,000	45,928,328	46,300,000
State Patrol	4,439,339	3,200,000	2,541,558	4,900,000
Judges	94,000	0	118,714	979,000

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	47,477,438	47,303,239	48,588,600	52,698,171
Cash				
Federal				
Revolving				
<b>Total</b>	47,477,438	47,303,239	48,588,600	52,698,171
Employees	0	0	0	0

## **AGENCY 86 DRY BEAN COMMISSION**

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**EXECUTIVE** Lynn Reuter  
**SECRETARY:** 4502 Avenue I  
 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	330,661	352,067	378,290	648,224
Federal				
Revolving		352,067	378,290	648,224
<b>Total Operations</b>	330,661			
Employees	.80	.98	1	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.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General				
Cash	330,661	352,067	378,290	648,224
Federal				
Revolving				
<b>Total</b>	330,661	352,067	378,290	648,224
Employees	.80	.98	1	1

## AGENCY 87 NEBRASKA ACCOUNTABILITY AND DISCLOSURE COMMISSION

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**DIRECTOR:** Frank Daley  
Eleventh Floor  
State Capitol Building  
471-2522

**LEGISLATIVE  
FISCAL OFFICE:** Scott Danigole  
471-0055

**EXECUTIVE  
BUDGET OFFICE:** Ann Linneman  
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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	459,357	525,870	393,931	476,323
Cash	359,672	201,107	296,755	245,102
Cash – AID				
Revolving				
<b>Total Operations</b>	819,029	726,977	690,686	721,425
Employees	8.00	8.0	8.0	9.0



**AGENCY 87 NEBRASKA ACCOUNTABILITY  
AND DISCLOSURE COMMISSION  
PROGRAM 94 NEBRASKA ACCOUNTABILITY AND DISCLOSURE ACT**

**PROGRAM OBJECTIVES**

- To provide for a system of public disclosure for candidates, political committees and others who participate in political campaigns
- To provide for a system of public disclosure for the activities of lobbyists and their principals
- To provide for a system of public disclosure that ensures that actions of public officials and employees are independent and impartial
- To provide for a system of public disclosure of personal financial interests and potential conflicts of 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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	459,357	525,870	393,931	476,323
Cash	359,672	201,107	296,755	245,102
Federal				
Revolving				
<b>Total</b>	819,029	726,977	690,686	721,425
Employees	8.00	8.0	8.0	9.0

**AGENCY 88 NEBRASKA CORN DEVELOPMENT,  
UTILIZATION AND MARKETING BOARD**

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**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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	7,294,146	8,158,037	8,236,795	9,112,885
Federal				
Revolving				
<b>Total Operations</b>	7,294,146	8,158,037	8,236,795	9,112,885
Employees	5.72	5.94	6.08	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 became 5/10 of a bushel to no more than 1 cent per bushel.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	7,294,146	8,158,037	8,236,795	9,112,885
Federal				
Revolving				
<b>Total</b>	7,294,146	8,158,037	8,236,795	9,112,885
Employees	5.72	5.94	6.08	7

## AGENCY 91 NEBRASKA TOURISM COMMISSION

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**DIRECTOR:** John Ricks  
1st Floor  
State Office Building  
471-1558

**LEGISLATIVE FISCAL OFFICE:** Jeanne Glenn  
471-0056  
**EXECUTIVE BUDGET OFFICE:** Neil Sullivan  
471-4179

### 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General	0	0	0	0
Cash	5,287,844	3,787,728	4,816,286	5,770,165
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total Operations</b>	5,287,844	3,787,728	4,816,286	5,770,165
<b>STATE AID:</b>				
General	518,810	531,274	0	0
Cash	0	472,431	4,375	852,600
Federal	0	0	0	0
<b>Total State Aid</b>	518,810	1,003,705	4,375	852,600
<b>TOTAL FUNDS:</b>				
General	518,810	531,274	0	0
Cash	5,287,844	4,260,159	4,820,661	7,219,201
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total Budget</b>	5,287,844	4,791,434	4,820,661	7,219,201
Employees	11.05	10.07	9.75	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:

- Consumer promotion and campaigns to attract out-of-state visitors and encourage residents to travel throughout the state;
- Public relations programs to create awareness of state offerings to various broad-based and niche audiences;
- Media tours designed to familiarize journalists, influencers and bloggers with Nebraska;
- Tourism development consulting and assistance including educational and training programs to communities, events and attractions throughout the state;
- Conferences and programs to help develop and capitalize on rural, agri-tourism and eco-tourism opportunities throughout the state;
- Collaboration with associations and organizations throughout the state to expand the voice of Historical, Arts and Humanities, Native American, Game and Parks, Scenic Byways, and other interests that can be integrated into tourism promotion and programming as part of the Nebraska tourism product;
- Group travel development including domestic tour operator familiarization tours and participation in industry trade shows;
- Group travel development in international markets including familiarization tours with international operators and participation in international trade shows;
- Customer-service and hospitality-related programs and in collaboration with destination marketing organizations statewide including training programs and seasonal staffing of Travel Counselors in select rest areas and visitor centers statewide.

<b><u>BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
General	0	0	0	0
Cash	5,287,844	3,787,728	4,816,286	5,770,165
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	5,287,844	3,787,728	4,816,286	5,770,165
Employees	11.05	10.07	9.75	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 local and regional interest.
- To provide industry partners the ability to reach beyond their normal budget parameters using state funds on a cost-sharing basis to market to new areas and potentially out-of-state markets where the NTC is active;

**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 local and regional interest.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	518,810	531,274	0	0
Cash	0	472,431	4,375	852,600
Federal	0	0	0	0
Revolving	0	0	0	0
<b>Total</b>	518,810	1,003,705	4,375	852,600
Employees	0	0	0	0

**AGENCY 92 NEBRASKA GRAIN SORGHUM  
DEVELOPMENT, UTILIZATION AND MARKETING BOARD**

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**DIRECTOR:** Barbara Kliment  
4<sup>th</sup> 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	103,914	115,527	100,745	297,921
Federal				
Revolving				
<b>Total Operations</b>	103,914	115,527	100,745	297,921
Employees	.64	.75	.75	.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.

<b><u>BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	103,914	115,527	100,745	297,921
Federal				
Revolving				
<b>Total</b>	103,914	115,527	100,745	297,921
Employees	.64	.75	.75	.75



# **AGENCY 93 TAX EQUALIZATION AND REVIEW COMMISSION**

<b>CHAIR:</b>	Steve Keetle	<b>LEGISLATIVE</b>	Keisha Patent
		<b>FISCAL OFFICE:</b>	471-0059
<b>AGENCY</b>	301 Centennial Mall S	<b>EXECUTIVE</b>	Lee Will
<b>OFFICE:</b>	P.O. Box 95108	<b>BUDGET OFFICE:</b>	471-4175
	Lincoln, NE 68509-5108		
	402-471-2842		

## **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, and the office of chair rotates every two years. One commissioner must be a licensed real estate appraiser, and one commissioner must have been engaged in the practice of law for at least five years and must be admitted to practice before the Nebraska Supreme Court. 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure</u> <u>2015-16</u>	<u>Expenditure</u> <u>2016-17</u>	<u>Expenditure</u> <u>2017-18</u>	<u>Appropriation</u> <u>2018-19</u>
<b>OPERATIONS:</b>				
General	722,484	816,233	794,509	855,648
Cash	66,592	52,996	32,276	45,000
Federal				
Revolving				
<b>Total Operations</b>	789,076	869,229	826,785	900,648
Employees	8.97	9.29	8.84	9.0

**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; and
- 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**

	<u>Actual CY2016</u>	<u>Actual CY2017</u>	<u>Actual CY2018</u>	<u>Estimated CY2019</u>
Taxpayer Appeals:	1292	1568	1288	1525

**BUDGET**

	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General	722,484	816,233	794,509	855,648
Cash	66,592	52,996	32,276	45,000
Federal				
Revolving				
<b>Total</b>	789,076	869,229	826,785	900,648
Employees	8.97	9.29	8.84	9.0

## **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. Members must 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.

<b><u>TOTAL BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
<b>OPERATIONS:</b>				
General				
Cash	1,152,174	1,118,044	1,128,969	1,327,351
Federal				
Revolving				
<b>Total Operations</b>	1,152,174	1,118,044	1,128,969	1,327,351
<b>STATE AID:</b>				
General				
Cash	2,217,204	2,447,509	2,376,495	3,842,355
Federal				
<b>Total State Aid</b>	2,217,204	2,447,509	2,376,495	3,842,355
<b>TOTAL FUNDS:</b>				
General				
Cash	3,369,378	3,565,554	3,505,463	5,169,706
Federal				
Revolving				
<b>Total Budget</b>	3,369,378	3,565,554	3,505,463	5,169,706
Employees	8.3	8.0	8.0	8.0

**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.

<b>OPERATIONS BUDGET</b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,148,280	1,112,743	1,117,512	1,252,351
Federal				
Revolving				
<b>Total</b>	1,148,280	1,112,743	1,117,512	1,252,351
Employees	8.3	8.0	8.0	8.0

**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 Women's Center for Advancement

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.

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	1,860,067	2,080,021	2,172,184	3,402,355
Federal				
Revolving				
<b>Total</b>	1,860,067	2,080,021	2,172,184	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.

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	212,310	214,458	204,311	290,000
Federal				
Revolving				
<b>Total</b>	212,310	214,458	204,311	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.

Laws 2018, LB945, included a transfer of \$125,000 in FY2017-18 and \$150,000 in FY2018-19 from the State Settlement Cash Fund to the Legal Education for Public Service and Rural Practice Loan Repayment Assistance Fund. LB944, 2018, then appropriated these amounts.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	64	0	0	0
Federal				
Revolving				
<b>Total</b>	64	0	0	0
Employees	0	0	0	0

<b><u>AID BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	144,827	153,030	0	150,000
Federal				
Revolving				
<b>Total</b>	144,827	153,030	0	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.

<b><u>OPERATIONS BUDGET</u></b>	<u>Expenditure 2015-16</u>	<u>Expenditure 2016-17</u>	<u>Expenditure 2017-18</u>	<u>Appropriation 2018-19</u>
General				
Cash	3,829	5,301	11,456	75,000
Federal				
Revolving				
<b>Total</b>	3,829	5,301	11,456	75,000
Employees	0	0	0	0



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1. **AGENCY DIRECTORS, LEGISLATIVE FISCAL OFFICE AND EXECUTIVE BUDGET OFFICE ANALYSTS.** Compiled by the Legislative Fiscal Office. Current as of December 2018.
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: 2015-16 AND 2016-17.** 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: 2017-18.** As shown in the Department of Administrative Services, Accounting Division, June 30, 2018 Expenditure Report and other detailed financial reports issued by the Accounting Division.
6. **APPROPRIATION: 2018-19.** Reflects new appropriations based on appropriations bills passed in the 2017 and 2018 regular legislative sessions. The figures do not include reappropriations and encumbrances.