

**REVISIONS TO THE  
FY2016-17  
APPROPRIATIONS**

**AS PROPOSED BY THE  
APPROPRIATIONS COMMITTEE**

**JANUARY 27, 2017**

# Summary

The Governor’s proposal for FY2016-17 budget adjustments included a series of specific and across-the-board cuts in FY2016-17 new appropriations, and lapses of FY2015-16 funds reappropriated to FY2016-17. Also included are adjustments which would be considered as “normal” deficits.

In addition to these appropriation adjustments, the Governor also included additional transfers to the General Fund; \$21.5 million from a variety of cash funds and \$92 million from the Cash Reserve Fund. These budget actions were to achieve the 3% minimum reserve at the end of FY2016-17 and start to address the projected shortfall for the FY18 / FY19 biennium.

Re-establishing the minimum reserve at the end of FY2016-17 significantly helps balance the budget for the upcoming FY18 and FY19 biennial budget, but it is not absolutely required. The minimum reserve requirement is prospective and is applicable to the upcoming biennial budget.

At this point in the process, the Appropriations Committee focus was on the appropriation reduction side. Transfers from cash funds and the Cash Reserve Fund can be deferred and considered as part of the budget process for the upcoming FY18 and FY19 biennial budget. The Appropriations Committee agreed with 91% of the Governors recommendation for FY2016-17 General Fund budget adjustments.

Because the committee proposal concurs with such a high percent of the Governors recommended appropriation changes, descriptions of these adjustments can be found in the Governor’s budget document titled “Governor’s Budget Recommendations FY2016-17 Budget Adjustments” dated January 5, 2017, starting on page 38.

Table 1 contains a complete listing of all the FY2016-17 General Fund appropriations changes including the Governor’s proposal, proposed Committee changes, and the final adjustment per the Committee proposal.

Table 2 contains a listing of proposed changes in non-General Fund amounts. The committee concurred with the Governors recommendation and added two cash fund appropriations to offset the General fund cuts.

<b>General Fund Items</b>		Governor FY2016-17	Committee FY2016-17
1	Reduce New Appropriations - Specific	51,394,886	50,794,886
2	Reduce New Appropriations - ATB	42,369,058	37,647,830
3	Lapse Reappropriation	77,454,598	72,170,032
4	Deficits	(20,054,965)	(23,554,965)
5	Subtotal - Spending Actions	151,163,577	137,057,783
6	General Fund Transfers In	21,509,103	defer to FY18
7	General Fund Transfers Out	440,000	defer to FY18
8	Amazon sales tax	11,201,000	Feb forecast
9	From Cash Reserve Fund	92,000,000	defer to FY18
10	To Cash Reserve Fund	0	0
11	Subtotal - Revenue Actions	125,150,103	0
12	Total Budget Actions - FY2016-17	276,313,680	137,057,783
13	Actions in FY17 / FY18 biennium	618,927,325	758,183,222
14	Total Actions to Balance *	895,241,005	895,241,005

\*Projected shortfall, November 2016 Tax Rate Review Committee report

Table 1 - Proposed Changes to FY2016-17 General Fund Appropriations

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
1	3	Legislative Council	1	Lapse FY16 reappropriations - SALARIES-LEGISLATORS	Oper	0	0	0
2	3	Legislative Council	122	ATB Cut - Operations - LEGISLATIVE SERVICES	Oper	(385,976)	0	(385,976)
3	3	Legislative Council	122	Lapse FY16 reappropriations - LEGISLATIVE SERVICES	Oper	(1,596,783)	0	(1,596,783)
4	3	Legislative Council	123	ATB Cut - Operations - CLERK OF LEGISLATURE	Oper	(160,405)	0	(160,405)
5	3	Legislative Council	123	Lapse FY16 reappropriations - CLERK OF LEGISLATURE	Oper	(999,114)	0	(999,114)
6	3	Legislative Council	126	ATB Cut - Operations - LEGISLATIVE RESEARCH	Oper	(28,236)	0	(28,236)
7	3	Legislative Council	126	Lapse FY16 reappropriations - LEGISLATIVE RESEARCH	Oper	(225,806)	0	(225,806)
8	3	Legislative Council	127	ATB Cut - Operations - REVISOR OF STATUTES	Oper	(61,723)	0	(61,723)
9	3	Legislative Council	127	Lapse FY16 reappropriations - REVISOR OF STATUTES	Oper	(541,727)	0	(541,727)
10	3	Legislative Council	129	ATB Cut - Operations - LEGISLATIVE AUDIT	Oper	(27,260)	0	(27,260)
11	3	Legislative Council	129	Lapse FY16 reappropriations - LEGISLATIVE AUDIT	Oper	(49,692)	0	(49,692)
12	3	Legislative Council	501	ATB Cut - Operations - INTERGOVERNMENTAL COOPERATION	Oper	(20,314)	0	(20,314)
13	3	Legislative Council	501	Lapse FY16 reappropriations - COM ON INTERGOVTL	Oper	(55,918)	0	(55,918)
14	3	Legislative Council	504	ATB Cut - Operations - OFFICE OF PUBLIC COUNSEL	Oper	(61,428)	0	(61,428)
15	3	Legislative Council	504	Lapse FY16 reappropriations - OFF PUB COUNSEL	Oper	(189,503)	0	(189,503)
16	3	Legislative Council	638	ATB Cut - Operations - FISCAL AND PROGRAM ANALYSIS	Oper	(66,551)	0	(66,551)
17	3	Legislative Council	638	Lapse FY16 reappropriations - FISCAL AND PROGRAM	Oper	(169,731)	0	(169,731)
18	5	Supreme Court	3	Lapse FY16 reappropriations - SALARIES-SUP CT JUDGES	Oper	0	0	0
19	5	Supreme Court	4	Lapse FY16 reappropriations - SAL-APPELLATE CT JUDGES	Oper	0	0	0
20	5	Supreme Court	5	Lapse FY16 reappropriations - RETIRED JUDGES SALARIES	Oper	(219,117)	0	(219,117)
21	5	Supreme Court	6	Lapse FY16 reappropriations - SAL-DIST & JUV JUDGES	Oper	0	0	0
22	5	Supreme Court	7	Lapse FY16 reappropriations - SALARIES-COUNTY JUDGES	Oper	0	0	0
23	5	Supreme Court	52	ATB Cut - Operations - OPERATIONS	Oper	(1,381,512)	897,983	(483,529)
24	5	Supreme Court	52	Lapse FY16 reappropriations - COURT OPERATIONS	Oper	(1,125,612)	0	(1,125,612)
25	5	Supreme Court	67	ATB Cut - Operations - PROBATION SERVICES	Oper	(945,822)	614,784	(331,038)
26	5	Supreme Court	67	Lapse FY16 reappropriations - PROBATION SERVICES	Oper	(456,297)	0	(456,297)
27	5	Supreme Court	235	PSL to allow contractual probation services to specific counties	Oper	0	0	0
28	5	Supreme Court	420	ATB Cut - Operations - SPECIALIZED COURT OPERATIONS	Oper	(103,080)	67,002	(36,078)
29	5	Supreme Court	420	Lapse FY16 reappropriations - SPECIALIZED COURT OPERATIONS	Oper	(49,270)	0	(49,270)
30	5	Supreme Court	435	ATB Cut - Operations - COMMUNITY CORRECTIONS	Oper	(885,884)	575,825	(310,059)
31	5	Supreme Court	435	Lapse FY16 reappropriations - COMMUNITY CORRECTIONS	Oper	(183,836)	0	(183,836)
32	5	Supreme Court	436	Lapse FY16 reappropriations - JUVENILE SERVICES CONTINGENCY	Oper	0	0	0
33	5	Supreme Court	437	ATB Cut - Operations - JUVENILE JUSTICE	Oper	(2,848,516)	1,844,406	(1,004,110)
34	5	Supreme Court	437	Lapse FY16 reappropriations - JUVENILE JUSTICE	Oper	0	0	0
35	5	Supreme Court	570	Courts Computer Automation Program PSL Shortfall	Oper	0	0	0

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
36	7	Governor	2	Lapse FY16 reappropriations - SALARY-GOVERNOR	Oper	0	0	0
37	7	Governor	18	Lapse FY16 reappropriations - POLICY RESEARCH OFFICE	Oper	(325,792)	0	(325,792)
38	7	Governor	21	ATB Cut - Operations - OFFICE OF GOVERNOR	Oper	(85,336)	0	(85,336)
39	7	Governor	21	Lapse FY16 reappropriations - OFFICE OF GOVERNOR	Oper	(162,488)	0	(162,488)
40	8	Lt. Governor	8	Lapse FY16 reappropriations - SALARY-LT GOVERNOR	Oper	0	0	0
41	8	Lt. Governor	124	ATB Cut - Operations - OFFICE-LT GOVERNOR	Oper	(1,466)	0	(1,466)
42	8	Lt. Governor	124	Lapse FY16 reappropriations - OFFICE-LT GOVERNOR	Oper	(32,080)	0	(32,080)
43	9	Secretary of State	9	Lapse FY16 reappropriations - SALARY-SEC OF STATE	Oper	0	0	0
44	9	Secretary of State	22	ATB Cut - Operations - DEPARTMENT ADMINISTRATION	Oper	(11,294)	0	(11,294)
45	9	Secretary of State	22	Lapse FY16 reappropriations - DEPT ADMINISTRATION	Oper	0	0	0
46	9	Secretary of State	45	ATB Cut - Operations - ELECTION ADMINISTRATION	Oper	(58,687)	0	(58,687)
47	9	Secretary of State	45	Lapse FY16 reappropriations - ELECTION ADMINISTRATION	Oper	(1,704)	0	(1,704)
48	9	Secretary of State	86	ATB Cut - Operations - ENF OF STDS-RECORDS MGMT	Oper	(6,187)	0	(6,187)
49	9	Secretary of State	86	Lapse FY16 reappropriations - ENF OF STDS-RECORDS MGMT	Oper	(3,744)	0	(3,744)
50	10	State Auditor	10	State Auditor - reduce for waived health insurance coverage	Oper	(22,000)	0	(22,000)
51	10	Auditor	10	Lapse FY16 reappropriations - SALARY-STATE AUDITOR	Oper	0	0	0
52	10	State Auditor	506	ATB Cut - Operations - STATE AGENCY & COUNTY POST AUDITS	Oper	(99,528)	0	(99,528)
53	10	Auditor	506	Lapse FY16 reappropriations - ST AG & COUNTY POST AUDITS	Oper	(12,650)	0	(12,650)
54	11	Attorney General	11	Lapse FY16 reappropriations - SALARY-ATTORNEY GENERAL	Oper	0	0	0
55	11	Attorney General	496	ATB Cut - Operations - INTERSTATE WATER LITIGATION	Oper	(36,860)	0	(36,860)
56	11	Attorney General	496	Lapse FY16 reappropriations - INTERSTATE WATER LITIGATION	Oper	(249,050)	0	(249,050)
57	11	Attorney General	507	ATB Cut - Operations - INTERP & APPL OF LAW	Oper	(248,451)	0	(248,451)
58	11	Attorney General	507	Lapse FY16 reappropriations - INTERP & APPL OF LAW	Oper	(432,920)	0	(432,920)
59	12	Treasurer	12	State Treasurer - actual health insurance coverage lower than budgeted	Oper	(15,000)	0	(15,000)
60	12	Treasurer	12	Lapse FY16 reappropriations - SALARY-STATE TREASURER	Oper	0	0	0
61	12	Treasurer	24	State Disbursement Unit - One-time fund shift to use excess balance	Oper	(50,000)	0	(50,000)
62	12	Treasurer	24	ATB Cut - Operations - STATE DISBURSEMENT UNIT	Oper	(45,422)	0	(45,422)
63	12	Treasurer	24	Lapse FY16 reappropriations - STATE DISBURSEMENT UNIT	Oper	0	0	0
64	12	Treasurer	475	ABLE Savings Program - PSL Increase to add Program Manager position	Oper	0	0	0
65	12	Treasurer	659	Long Term Care Savings Plan - reduce appropriation to align with spending	Oper	(11,081)	0	(11,081)
66	12	Treasurer	659	Lapse FY16 reappropriations - LONG-TERM CARE SAVINGS PLAN	Oper	(20,299)	0	(20,299)
67	13	Education	25	ATB Cut - Operations - EDUCATION ADMINISTRATION	Oper	(656,778)	0	(656,778)
68	13	Education	25	Production Computer Server Replacements	Oper	0	0	0
69	13	Education	25	Lapse FY16 reappropriations - EDUCATION ADMINISTRATION	Oper	(3,659,171)	0	(3,659,171)
70	13	Education	158	Delete funding, Master Teacher Program Aid	Aid	(470,000)	0	(470,000)
71	13	Education	158	ATB Cut - Early Childhood Programs	Aid	(350,807)	0	(350,807)

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72	13	Education	158	ATB Cut - Early Childhood Provider Aid	Aid	(6,760)	0	(6,760)
73	13	Education	158	ATB Cut - ESU Core Services/Tech.	Aid	(550,456)	275,228	(275,228)
74	13	Education	158	ATB Cut - ESU Distance Education	Aid	(11,615)	11,615	0
75	13	Education	158	ATB Cut - GED Program Aid	Aid	(30,000)	0	(30,000)
76	13	Education	158	ATB Cut - High Ability Learner Program Aid	Aid	(93,718)	93,718	0
77	13	Education	158	ATB Cut - Learning Community Aid	Aid	(20,000)	20,000	0
78	13	Education	158	ATB Cut - Nurturing Healthy Behaviors Aid	Aid	(16,000)	0	(16,000)
79	13	Education	158	ATB Cut - School Breakfast	Aid	(22,442)	0	(22,442)
80	13	Education	158	ATB Cut - School Lunch	Aid	(15,681)	0	(15,681)
81	13	Education	158	ATB Cut - Summer Food Service Aid	Aid	(5,200)	0	(5,200)
82	13	Education	158	ATB Cut - Textbook Loans	Aid	(18,620)	0	(18,620)
83	13	Education	158	ATB Cut - Voc. & Adult Education	Aid	(8,587)	0	(8,587)
84	13	Education	158	TEEOSA - Offset lower than projected Insurance Premium Tax	Aid	316,161	0	316,161
85	13	Education	158	Early Childhood Endowment Cash Authority	Aid	0	0	0
86	13	Education	158	Lapse FY16 reappropriations - EDUCATION AID	Aid	0	0	0
87	13	Education	351	ATB Cut - Operations - VOCATIONAL REHABILITATION	Oper	(199,900)	0	(199,900)
88	13	Education	351	Lapse FY16 reappropriations - VOCATIONAL REHAB	Oper	(253,207)	0	(253,207)
89	13	Education	401	ATB Cut - Operations - SERVICES FOR THE DEAF	Oper	(82,137)	0	(82,137)
90	13	Education	401	Lapse FY16 reappropriations - SCHOOL FOR THE DEAF	Oper	0	0	0
91	13	Education	402	ATB Cut - Operations - EDUCATION BLIND OR VISUALLY IMPAIRED	Oper	(81,142)	0	(81,142)
92	13	Education	402	Lapse FY16 reappropriations - SCH F/T VISUALLY HANDCPPD	Oper	0	0	0
93	13	Education	614	Professional Practices Commission - Retiree Leave Payout	Oper	0	0	0
94	13	Education	614	Professional Practices Commission - Training Videos	Oper	0	0	0
95	14	PSC	14	Lapse FY16 reappropriations - SALARIES-PUB SERV COMM	Oper	0	0	0
96	14	PSC	16	ATB Cut - Operations - COMMISSIONERS EXPENSES	Oper	(2,575)	0	(2,575)
97	14	PSC	16	Increase to Commissioners' Expenses relating to a new commissioner	Oper	9,758	0	9,758
98	14	PSC	16	Lapse FY16 reappropriations - COMMISSIONERS EXPENSES	Oper	0	0	0
99	14	PSC	54	ATB Cut - Operations - ENF OF STDS-COMMON CARRIERS	Oper	(79,567)	0	(79,567)
100	14	PSC	54	Lapse FY16 reappropriations - ENF OF STDS-COMMON CARRIERS	Oper	(146,536)	0	(146,536)
--	14	PSC	686	Increase cash funds to offset the ATB cut in Prog 54	Oper	0	0	0
101	15	Parole Board	320	Salary increase will not occur in FY 2017 for Board members	Oper	(9,790)	0	(9,790)
102	15	Parole Board	320	Lapse FY16 reappropriations - PAROLE BOARD SALARIES	Oper	0	0	0
103	15	Parole Board	358	ATB Cut - Operations - BOARD OF PAROLE	Oper	(261,431)	0	(261,431)
104	15	Parole Board	358	Lapse FY16 reappropriations - BOARD OF PAROLE	Oper	(278,297)	0	(278,297)
105	16	Revenue	13	Lapse FY16 reappropriations - SALARY-STATE TAX COMMISSIONER	Oper	0	0	0
106	16	Revenue	102	ATB Cut - Operations - REVENUE ADMINISTRATION	Oper	(1,021,756)	0	(1,021,756)
107	16	Revenue	102	Lapse FY16 reappropriations - REVENUE ADMINISTRATION	Oper	0	0	0
108	16	Revenue	108	Homestead Exemption - adjust appropriation per 2016 actual tax loss	Aid	2,235,000	0	2,235,000
109	16	Revenue	108	Lapse FY16 reappropriations - HOMESTEAD EXEMPTION	Aid	0	0	0
110	16	Revenue	109	Personal Prop Tax Relief Act - rebase appropriation, updated NDR est	Aid	(5,800,000)	0	(5,800,000)

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
112	16	Revenue	109	Lapse FY16 reappropriations - PROPERTY TAX RELIEF ACT	Aid	0	0	0
113	16	Revenue	112	ATB Cut - Operations - PROPERTY ASSESSMENT	Oper	(71,990)	0	(71,990)
114	16	Revenue	112	Lapse FY16 reappropriations - PROPERTY TAX ASSESSMENT	Oper	(131,670)	0	(131,670)
115	18	Agriculture	78	Reduce the Riparian Vegetation Aid Program	Aid	(300,000)	0	(300,000)
116	18	Agriculture	78	Reduce the Riparian Vegetation Aid Program	Oper	(10,000)	0	(10,000)
117	18	Agriculture	78	ATB Cut - Operations - DEPT OF AGRICULTURE	Oper	(249,713)	0	(249,713)
118	18	Agriculture	78	Lapse FY16 reappropriations - AGRICULTURE DEPARTMENT	<b>Oper</b>	0	0	0
119	21	Fire Marshal	193	ATB Cut - Operations - PUBLIC PROTECTION	Oper	(129,564)	0	(129,564)
120	21	Fire Marshal	193	Lapse FY16 reappropriations - PUBLIC PROTECTION	Oper	0	0	0
121	21	Fire Marshal	340	ATB Cut - Operations - TRAINING DIVISION	Oper	(35,918)	0	(35,918)
122	21	Fire Marshal	340	Lapse FY16 reappropriations - TRAINING DIVISION	Oper	(46,937)	0	(46,937)
123	21	Fire Marshal	845	ATB Cut - Operations - NE PUBLIC SAFETY COMM SYSTEM	Oper	(8,787)	0	(8,787)
124	21	Fire Marshal	845	Lapse FY16 reappropriations - PUBLIC SAFETY COMM. SYSTEM	Oper	(21,820)	0	(21,820)
125	23	Labor	194	ATB Cut - Operations - PUBLIC PROTECTION	Oper	(27,633)	0	(27,633)
126	23	Labor	194	Lapse FY16 reappropriations - PUBLIC PROTECTION	Oper	(125,090)	0	(125,090)
127	25	DHHS	32	ATB Cut - Operations - MEDICAID RX ACT ADMIN	Oper	(21,540)	0	(21,540)
128	25	DHHS	32	Lapse FY16 reappropriations - MEDICAID RX ACT ADMIN	Oper	(13,231)	0	(13,231)
129	25	DHHS	33	ATB Cut - Operations - HHS ADMINISTRATION	Oper	(4,005,922)	0	(4,005,922)
130	25	DHHS	33	Lapse FY16 reappropriations - HHS ADMINISTRATION	Oper	0	0	0
131	25	DHHS	38	Lapse FY16 reappropriations - BEHAVIORAL HEALTH AID	Aid	(2,321,229)	0	(2,321,229)
132	25	DHHS	175	ATB Cut - Medical Student Assistance	Aid	(31,483)	0	(31,483)
133	25	DHHS	175	Student Loan Repayment Program	Aid	0	0	0
134	25	DHHS	175	Lapse FY16 reappropriations - MEDICAL STUDENT ASSISTANCE	Oper	0	0	0
135	25	DHHS	178	ATB Cut - Operations - PROFESSIONAL LICENSURE	Oper	(4,196)	0	(4,196)
136	25	DHHS	178	Lapse FY16 reappropriations - PROFESSIONAL LICENSURE	Oper	(32,906)	0	(32,906)
137	25	DHHS	179	ATB Cut - Operations - PUBLIC HEALTH	Oper	(53,924)	0	(53,924)
138	25	DHHS	179	Lapse FY16 reappropriations - PUBLIC HEALTH	Oper	(109,239)	0	(109,239)
139	25	DHHS	250	Lapse FY16 reappropriations - JUVENILE SERVICES	Oper	(1,593,936)	0	(1,593,936)
140	25	DHHS	344	SCHIP - Reduce appropriation based on expenditure rate	Aid	(1,400,000)	0	(1,400,000)
141	25	DHHS	344	Lapse FY16 reappropriations - CHILDRENS HEALTH INSURANCE	Aid	(1,577,163)	0	(1,577,163)
142	25	DHHS	347	Public Assistance - reduce appropriation to match estimated expenditures	Aid	(10,000,000)	0	(10,000,000)
143	25	DHHS	347	Lapse FY16 reappropriations - PUBLIC ASSISTANCE	Aid	(8,500,070)	0	(8,500,070)
144	25	DHHS	348	Medicaid - prior year drug rebates	Aid	(15,000,000)	0	(15,000,000)
145	25	DHHS	348	Medicaid - Reduce appropriation based on expenditure rate	Aid	(7,525,000)	0	(7,525,000)
146	25	DHHS	348	Medicaid - Medicare Part B Premium Increase	Aid	3,264,087	0	3,264,087
147	25	DHHS	348	Medicaid - Medicare Prescription Drug Benefit Clawback	Aid	5,263,256	0	5,263,256
148	25	DHHS	348	Lapse FY16 reappropriations - MEDICAL ASSISTANCE	Aid	(12,929,145)	0	(12,929,145)
149	25	DHHS	354	Child Welfare - Nebraska Families Collaborative	Aid	7,803,559	0	7,803,559
150	25	DHHS	354	Lapse FY16 reappropriations - CHILD WELFARE AID	Aid	0	0	0

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151	25	DHHS	359	Lapse FY16 reappropriations - YOUTH IN TRANSITION	Oper	(107,425)	0	(107,425)
152	25	DHHS	365	Delay opening Lincoln Reg Cntr unit until FY 2017-18	Oper	(1,000,000)	0	(1,000,000)
153	25	DHHS	365	Lapse FY16 reappropriations - MENTAL HEALTH OPERATIONS	Oper	0	0	0
154	25	DHHS	421	BSDC - one-time fund shift	Oper	(5,000,000)	0	(5,000,000)
155	25	DHHS	421	BSDC - reduce appropriation to match estimated expenditures	Oper	(3,500,000)	0	(3,500,000)
156	25	DHHS	421	Lapse FY16 reappropriations - BEATRICE STATE DEV CTR	Oper	(2,426,614)	0	(2,426,614)
157	25	DHHS	424	Develop Disability aid - HCBS residential providers weekends & holidays	Aid	1,163,144	3,500,000	4,663,144
158	25	DHHS	424	Lapse FY16 reappropriations - DEV DISABILITIES AID	Oper	0	0	0
159	25	DHHS	502	Lapse FY16 reappropriations - PUBLIC HEALTH AID	Aid	0	0	0
160	25	DHHS	514	ATB Cut - Health Aid	Aid	(276,704)	0	(276,704)
161	25	DHHS	514	Lapse FY16 reappropriations - HEALTH AID	Aid	(1,359,271)	0	(1,359,271)
162	25	DHHS	519	Lapse FY16 reappropriations - VETERANS HOME SYSTEM	Oper	(4,877,474)	0	(4,877,474)
163	25	DHHS	559	Lapse FY16 reappropriations - AGING CARE MANAGEMENT	Oper	(3,567)	0	(3,567)
164	25	DHHS	571	Lapse FY16 reappropriations - AGING COMM-BASED SERVICES AID	Aid	0	0	0
165	25	DHHS	870	Lapse FY16 reappropriations - NORFOLK SEX OFFENDER TRTMNT	Aid	(603,152)	0	(603,152)
166	28	Veterans Affairs	36	ATB Cut - Operations - DEPARTMENT ADMINISTRATION	Oper	(46,818)	0	(46,818)
167	28	Veterans Affairs	36	Retiree leave payout	Oper	0	0	0
168	28	Veterans Affairs	36	Lapse FY16 reappropriations - DEPARTMENT ADMINISTRATION	Oper	(145,781)	0	(145,781)
169	28	Veterans Affairs	37	ATB Cut - Operations - VETERANS' CEMETERY SYSTEM	Oper	(10,315)	0	(10,315)
170	28	Veterans Affairs	37	Lapse FY16 reappropriations - VETERAN CEMETERY SYSTEM	Oper	(111,697)	0	(111,697)
171	29	Natural Resources	304	ATB Cut - Water & Soil Conservation	Aid	(92,721)	0	(92,721)
172	29	Natural Resources	304	Lapse FY16 reappropriations - NE SOIL & WATER CONSERVATION	Aid	0	0	0
173	29	Natural Resources	307	ATB Cut - Natural Resources Devl. Fund	Aid	(125,613)	0	(125,613)
174	29	Natural Resources	307	Lapse FY16 reappropriations - NE RESOURCES DEVELOPMENT	Aid	0	0	0
175	29	Natural Resources	313	Water Sustainability Fund - Reduce available funds	Aid	0	0	0
176	29	Natural Resources	334	ATB Cut - Operations - SOIL AND WATER CONSERVATION	Oper	(451,472)	0	(451,472)
177	29	Natural Resources	334	Lapse FY16 reappropriations - SOIL AND WATER CONSERVATION	Oper	(1,300,000)	0	(1,300,000)
178	31	Military Dept	192	Governors Emergency Fund - eliminate base appropriation	Aid	(250,000)	0	(250,000)
179	31	Military Dept	192	Lapse FY16 reappropriations - GOV EMERGENCY PROGRAM	Aid	(5,581,226)	0	(5,581,226)
180	31	Military Dept	544	ATB Cut - Operations - NATIONAL & STATE GUARD	Oper	(147,674)	0	(147,674)
181	31	Military Dept	544	Lapse FY16 reappropriations - NATIONAL & STATE GUARD	Oper	(214,335)	0	(214,335)
182	31	Military Dept	545	ATB Cut - Operations - EMERGENCY MANAGEMENT	Oper	(56,115)	0	(56,115)
183	31	Military Dept	545	Lapse FY16 reappropriations - EMERGENCY MANAGEMENT	Oper	0	0	0
184	31	Military Dept	548	Lapse FY16 reappropriations - TUITION ASSISTANCE	Oper	(46,015)	0	(46,015)
185	32	Ed Lands & Funds	529	ATB Cut - Operations - LAND SURVEYS	Oper	(13,414)	0	(13,414)
186	32	Ed Lands & Funds	529	Lapse FY16 reappropriations - LAND SURVEYS	Oper	(86,770)	0	(86,770)
187	33	Game and Parks	336	ATB Cut - Operations - WILDLIFE CONSERVATION	Oper	(53,453)	53,453	0

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
188	33	Game and Parks	336	Lapse FY16 reappropriations - WILDLIFE CONSERVATION	Oper	(14,485)	0	(14,485)
189	33	Game and Parks	337	ATB Cut - Operations - ADMINISTRATION	Oper	(32,743)	32,743	0
190	33	Game and Parks	337	Lapse FY16 reappropriations - ADMINISTRATION	Oper	(31,741)	0	(31,741)
191	33	Game and Parks	338	ATB Cut - Niobrara Council	Aid	(1,680)	0	(1,680)
192	33	Game and Parks	338	Lapse FY16 reappropriations - NIOBRARA COUNCIL	Aid	0	0	0
193	33	Game and Parks	549	ATB Cut - Operations - PARKS - ADMINISTRATION AND OPERATION	Oper	(285,503)	0	(285,503)
194	33	Game and Parks	549	Lapse FY16 reappropriations - PARKS - ADMIN & OPER	Oper	(6,136)	0	(6,136)
195	33	Game and Parks	550	ATB Cut - Operations - PLANNING & TRAILS COORDINATION	Oper	(18,107)	18,107	0
196	33	Game and Parks	550	Lapse FY16 reappropriations - PLANNING & TRAILS COORDINATION	Oper	(43,049)	0	(43,049)
197	33	Game and Parks	617	ATB Cut - Operations - ENGINEERING & AREA MAINTENANCE	Oper	(89,975)	(104,303)	(194,278)
198	33	Game and Parks	617	Lapse FY16 reappropriations - ENGINEERING & AREA MAINTENANCE	Oper	(139,040)	0	(139,040)
199	33	Game and Parks	846	ATB Cut - Operations - NE PUBLIC SAFETY COMM SYSTEM	Oper	(1,495)	0	(1,495)
200	33	Game and Parks	846	Lapse FY16 reappropriations - PUBLIC SAFETY COMM. SYSTEM	Oper	0	0	0
201	34	Library Commission	252	ATB Cut - Operations - LIBRARY AND INFORMATION SERVICES	Oper	(111,636)	0	(111,636)
202	34	Library Commission	252	Lapse FY16 reappropriations - LIBRARY OPERATIONS	Oper	(89,525)	0	(89,525)
203	34	Library Commission	302	ATB Cut - Library Development	Aid	(51,803)	0	(51,803)
204	34	Library Commission	302	Lapse FY16 reappropriations - LIBRARY DEVELOPMENT	Aid	(22,377)	0	(22,377)
205	35	Liquor Control	73	ATB Cut - Operations - LICENSING & REGULATION	Oper	(51,946)	0	(51,946)
206	35	Liquor Control	73	Retiree Leave Payouts	Oper	0	0	0
207	35	Liquor Control	73	Lapse FY16 reappropriations - LICENSING & REGULATION	Oper	(130,570)	0	(130,570)
208	46	Correctional Services	200	Lapse FY16 reappropriations - ADULT OPERATIONS	Oper	0	0	0
209	46	Correctional Services	214	Lapse FY16 reappropriations - VOCATIONAL AND LIFE SKILLS	Aid	(914,021)	0	(914,021)
210	46	Correctional Services	725	Lapse FY16 reappropriations - BUILDING DEPRECIATION	Oper	0	0	0
211	47	Educational Telecomm	533	ATB Cut - Operations - NETWORK OPERATIONS	Oper	(393,572)	0	(393,572)
212	47	Educational Telecomm	533	Lapse FY16 reappropriations - NETWORK OPERATIONS	Oper	(297,900)	0	(297,900)
213	47	Educational Telecomm	566	ATB Cut - Operations - PUBLIC RADIO	Oper	(19,590)	0	(19,590)
214	47	Educational Telecomm	566	Lapse FY16 reappropriations - PUBLIC RADIO	Oper	(28,803)	0	(28,803)
215	48	Postsecondary Coord.	640	ATB Cut - Operations - POSTSECONDARY EDUCATION	Oper	(56,144)	0	(56,144)
216	48	Postsecondary Coord.	640	Lapse FY16 reappropriations - POSTSECONDARY EDUCATION	Oper	(33,296)	0	(33,296)
217	48	Postsecondary Coord.	690	ATB Cut - Nebraska Opportunity Grant Prog.	Aid	(274,726)	274,726	0
218	48	Postsecondary Coord.	690	Lapse FY16 reappropriations - NEBR OPPORTUNITY GRANT	Aid	0	0	0
219	48	Postsecondary Coord.	691	ATB Cut - Access College Early Prog.	Aid	(39,400)	0	(39,400)
220	48	Postsecondary Coord.	691	Lapse FY16 reappropriations - ACCESS COLLEGE EARLY SCH PRG	Aid	(18,412)	0	(18,412)
221	50	State Colleges	48	ATB Cut - Operations - STATE COLLEGE SYSTEM	Oper	(2,096,170)	0	(2,096,170)
222	50	State Colleges	48	Lapse FY16 reappropriations - STATE COLLEGE SYSTEM	Oper	(155,370)	0	(155,370)
223	51	University of Nebraska	781	ATB Cut - Operations - UNIVERSITY SYSTEM	Oper	(13,322,749)	0	(13,322,749)



Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
224	51	University of Nebraska	781	Lapse FY16 reappropriations - UNIVERSITY SYSTEM	Oper	(5,173,708)	5,173,708	0
225	54	Historical Society	553	ATB Cut - Operations - SESQUICENTENNIAL COMMISSION	Oper	(3,760)	0	(3,760)
226	54	Historical Society	553	Lapse FY16 reappropriations - SESQUICENTENNIAL COMMISSION	Oper	(43,504)	0	(43,504)
227	54	Historical Society	648	ATB Cut - Operations - STATE HISTORICAL SOCIETY	Oper	(182,336)	0	(182,336)
228	54	Historical Society	648	Retiree Leave Payouts	Oper	0	0	0
229	54	Historical Society	648	Lapse FY16 reappropriations - STATE HISTORICAL SOCIETY	Oper	(1,253,150)	75,000	(1,178,150)
230	64	State Patrol	100	ATB Cut - Operations - PUBLIC PROTECTION	Oper	(2,339,764)	0	(2,339,764)
231	64	State Patrol	100	Lapse FY16 reappropriations - PUBLIC PROTECTION	Oper	(1,252,344)	0	(1,252,344)
232	64	State Patrol	630	ATB Cut - Operations - STATE CAPITOL SECURITY	Oper	(10,148)	0	(10,148)
233	64	State Patrol	630	Lapse FY16 reappropriations - STATE CAPITOL SECURITY	Oper	(316,645)	0	(316,645)
234	64	State Patrol	850	ATB Cut - Operations - PUBLIC SAFETY COMM. SYSTEM	Oper	(54,625)	0	(54,625)
235	64	State Patrol	850	Lapse FY16 reappropriations - PUBLIC SAFETY COMM. SYSTEM	Oper	0	0	0
236	65	Admin Services	101	ATB Cut - Operations - CHIEF INFORMATION OFFICER	Oper	(15,198)	0	(15,198)
237	65	Admin Services	101	Lapse FY16 reappropriations - CHIEF INFORMATION OFFICER	Oper	(7,953)	0	(7,953)
238	65	Admin Services	169	ATB Cut - Operations - FEDERAL LIAISON	Oper	(140)	0	(140)
239	65	Admin Services	169	Lapse FY16 reappropriations - FEDERAL LIAISON	Oper	(15,637)	0	(15,637)
240	65	Admin Services	245	Lapse FY16 reappropriations - PUBLIC SAFETY COMM. SYSTEM	Oper	0	0	0
241	65	Admin Services	509	ATB Cut - Operations - BUDGET DIVISION	Oper	(50,835)	0	(50,835)
242	65	Admin Services	509	Lapse FY16 reappropriations - BUDGET DIVISION	Oper	(1,372,351)	0	(1,372,351)
243	65	Admin Services	536	Lapse FY16 reappropriations - MISCELLANEOUS CLAIMS	Oper	0	0	0
244	65	Admin Services	560	ATB Cut - Operations - STATE BUILDING DIVISION	Oper	(9,653)	0	(9,653)
245	65	Admin Services	560	Lapse FY16 reappropriations - STATE BUILDING DIVISION	Oper	(2,212)	0	(2,212)
246	65	Admin Services	591	Lapse FY16 reappropriations - TORT CLAIMS	Oper	0	0	0
247	65	Admin Services	592	Lapse FY16 reappropriations - INDEMNIFICATION CLAIMS	Oper	0	0	0
248	65	Admin Services	594	Increased activity in the State Insurance Program	Oper	0	0	0
249	65	Admin Services	605	ATB Cut - Operations - PERSONNEL DIVISION	Oper	(64,408)	0	(64,408)
250	65	Admin Services	605	Lapse FY16 reappropriations - PERSONNEL DIVISION	Oper	(90,036)	0	(90,036)
251	65	Admin Services	608	ATB Cut - Operations - EMPLOYEE RELATIONS DIVISION	Oper	(16,269)	0	(16,269)
252	65	Admin Services	608	Lapse FY16 reappropriations - EMPLOYEE RELATIONS DIVISION	Oper	0	0	0
253	65	Admin Services	685	ATB Cut - Operations - CAPITOL COMMISSION	Oper	(170,651)	0	(170,651)
254	65	Admin Services	685	Lapse FY16 reappropriations - CAPITOL COMMISSION	Oper	(66,276)	0	(66,276)
255	67	Equal Opportunity	59	ATB Cut - Operations - ENFORCEMENT OF STANDARDS	Oper	(50,512)	0	(50,512)
256	67	Equal Opportunity	59	Lapse FY16 reappropriations - ENFORCEMENT OF STANDARDS	Oper	(53,289)	0	(53,289)
257	68	Latino-American Comm.	537	ATB Cut - Operations - LATINO-AMERICAN COMMISSION	Oper	(8,313)	0	(8,313)
258	68	Latino-American Comm.	537	Lapse FY16 reappropriations - LATINO-AMERICAN COMMISSION	Oper	0	0	0
259	69	Arts Council	326	ATB Cut - Operations - PROMOTION OF THE ARTS	Oper	(24,737)	0	(24,737)
260	69	Arts Council	326	Lapse FY16 reappropriations - PROMOTION OF THE ARTS	Oper	(45,079)	0	(45,079)

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
261	69	Arts Council	327	ATB Cut - Aid to the Arts	Aid	(37,723)	0	(37,723)
262	69	Arts Council	327	Lapse FY16 reappropriations - AID TO THE ARTS	Aid	(40,858)	35,858	(5,000)
263	70	Foster Care Review	116	ATB Cut - Operations - FOSTER CARE REVIEW	Oper	(74,618)	0	(74,618)
264	70	Foster Care Review	116	Lapse FY16 reappropriations - FOSTER CARE REVIEW OFFICE	Oper	(96,949)	0	(96,949)
265	70	Foster Care Review	353	Lapse FY16 reappropriations - CHILDREN'S COMMISSION	Oper	(16,728)	0	(16,728)
266	71	Nebr Energy Office	106	ATB Cut - Operations - ENERGY OFFICE ADMINISTRATION	Oper	(8,739)	0	(8,739)
267	71	Nebr Energy Office	106	Lapse FY16 reappropriations - ENERGY OFFICE ADMINISTRATION	Oper	(407,510)	0	(407,510)
268	72	Economic Development	600	Lapse FY16 reappropriations - ADMINISTRATION	Oper	0	0	0
269	72	Economic Development	601	Lapse FY16 reappropriations - COMMUNITY & RURAL DEVELOPMENT	<b>Aid</b>	0	0	0
270	72	Economic Development	601	Community and Rural Develop, one-time fund shift	Oper	(32,015)	0	(32,015)
271	72	Economic Development	603	ATB Cut - Business Innovation Act	Aid	(274,400)	0	(274,400)
272	72	Economic Development	603	Lapse FY16 reappropriations - INDUSTRIAL RECRUITMENT	<b>Aid</b>	(6,794,254)	0	(6,794,254)
273	72	Economic Development	603	ATB Cut - Operations - INDUSTRIAL RECRUITMENT	Oper	(202,058)	0	(202,058)
274	76	Indian Affairs Comm.	584	ATB Cut - Operations - INDIAN AFFAIRS	Oper	(9,828)	0	(9,828)
275	76	Indian Affairs Comm.	584	Lapse FY16 reappropriations - INDIAN AFFAIRS	Oper	(6,726)	0	(6,726)
276	77	Industrial Relations	490	ATB Cut - Operations - COMMISSIONER EXPENSES	Oper	(2,786)	0	(2,786)
277	77	Industrial Relations	490	Lapse FY16 reappropriations - COMMISSIONER EXPENSES	Oper	(29,727)	0	(29,727)
278	77	Industrial Relations	531	ATB Cut - Operations - ADMINISTRATION	Oper	(10,241)	0	(10,241)
279	77	Industrial Relations	531	Lapse FY16 reappropriations - ADMINISTRATION	Oper	(40,369)	0	(40,369)
280	78	Crime Commission	150	ATB Cut - Juvenile Services Aid	Aid	(23,512)	0	(23,512)
281	78	Crime Commission	150	ATB Cut - Operations - JUVENILE SERVICES ACT	Oper	(4,902)	0	(4,902)
282	78	Crime Commission	150	Lapse FY16 reappropriations - JUVENILE SERVICES ACT	Oper	(304,580)	0	(304,580)
283	78	Crime Commission	155	ATB Cut - County Juvenile Services Aid	Aid	(252,000)	0	(252,000)
284	78	Crime Commission	155	Lapse FY16 reappropriations - COUNTY JUVENILE SERVICES AID	<b>Aid</b>	(442,732)	0	(442,732)
285	78	Crime Commission	155	ATB Cut - Operations - COUNTY JUVENILE SERVICES AID	Oper	(44,277)	0	(44,277)
286	78	Crime Commission	198	ATB Cut - County Justice Reinvestment Grants	Aid	(20,000)	0	(20,000)
287	78	Crime Commission	198	ATB Cut - Crime Stoppers	Aid	(538)	0	(538)
288	78	Crime Commission	198	ATB Cut - Operations - CENTRAL ADMINISTRATION	Oper	(24,854)	0	(24,854)
289	78	Crime Commission	198	Lapse FY16 reappropriations - CENTRAL ADMINISTRATION	<b>Oper</b>	(55,315)	0	(55,315)
290	78	Crime Commission	199	ATB Cut - Operations - LAW ENFORCEMENT TRAINING CTR	Oper	(82,889)	0	(82,889)
291	78	Crime Commission	199	Lapse FY16 reappropriations - LAW ENFORCEMENT TRAINING CTR	Oper	(113,009)	0	(113,009)
292	78	Crime Commission	201	ATB Cut - Victim/Witness Assistance	Aid	(2,102)	0	(2,102)
293	78	Crime Commission	201	Lapse FY16 reappropriations - VICTIM-WITNESS ASSISTANCE	<b>Aid</b>	(3,783)	0	(3,783)
294	78	Crime Commission	201	ATB Cut - Operations - VICTIM-WITNESS ASSISTANCE	Oper	(163)	0	(163)
295	78	Crime Commission	202	ATB Cut - Crime Victims' Reparations	Aid	(800)	0	(800)
296	78	Crime Commission	202	Lapse FY16 reappropriations - CRIME VICTIMS REPARATIONS	<b>Aid</b>	0	0	0
297	78	Crime Commission	202	ATB Cut - Operations - CRIME VICTIMS' REPARATIONS	Oper	(313)	0	(313)

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
298	78	Crime Commission	203	ATB Cut - Operations - JAIL STANDARDS BOARD	Oper	(12,658)	0	(12,658)
299	78	Crime Commission	203	Lapse FY16 reappropriations - JAIL STANDARDS BOARD	Oper	(49,305)	0	(49,305)
300	78	Crime Commission	204	ATB Cut - Violence Prevention Grants	Aid	(14,000)	0	(14,000)
301	78	Crime Commission	204	Lapse FY16 reappropriations - OFFICE OF VIOLENCE PREVENTION	<b>Aid</b>	(310,690)	0	(310,690)
302	78	Crime Commission	204	ATB Cut - Operations - OFFICE OF VIOLENCE PREVENTION	Oper	(4,443)	0	(4,443)
303	78	Crime Commission	215	ATB Cut - Operations - CRIMINAL JUSTICE INFORMATION SYSTEM	Oper	(7,488)	0	(7,488)
304	78	Crime Commission	215	Lapse FY16 reappropriations - CRIMINAL JUSTICE INFO SYSTEM	Oper	(11,030)	0	(11,030)
305	78	Crime Commission	220	Community corrections - one-time fund shift	Oper	(100,000)	0	(100,000)
306	78	Crime Commission	220	ATB Cut - Operations - COMMUNITY CORRECTIONS DIVISION	Oper	(12,331)	0	(12,331)
307	78	Crime Commission	220	Lapse FY16 reappropriations - COMM CORRECTIONS COUNCIL	Oper	(113,713)	0	(113,713)
308	81	Blind / Visually Impaired	357	ATB Cut - Blind/Visually Imp Aid	Aid	(7,076)	7,076	0
309	81	Blind / Visually Impaired	357	ATB Cut - Operations - BLIND AND VISUALLY IMPAIRED	Oper	(38,865)	38,865	0
310	81	Blind / Visually Impaired	357	Lapse FY16 reappropriations - BLIND AND VISUALLY IMPAIRED	<b>Oper</b>	0	0	0
311	82	Deaf / Hard of Hearing	578	ATB Cut - Operations - HEARING IMPAIRED	Oper	(40,677)	0	(40,677)
312	82	Deaf / Hard of Hearing	578	Lapse FY16 reappropriations - HEARING IMPAIRED	Oper	(77,754)	0	(77,754)
313	83	Community Colleges	151	ATB Cut - Aid to Community Colleges	Aid	(4,033,132)	0	(4,033,132)
314	83	Community Colleges	151	Lapse FY16 reappropriations - AID TO COMMUNITY COLLEGES	Aid	0	0	0
315	84	Environmental Quality	513	Storm Water Management Grants - reduce funding	Aid	(900,000)	600,000	(300,000)
316	84	Environmental Quality	513	ATB Cut - Superfund	Aid	(12,648)	0	(12,648)
317	84	Environmental Quality	513	ATB Cut - Operations - ENVIRONMENTAL QUALITY	Oper	(156,897)	0	(156,897)
318	84	Environmental Quality	513	Lapse FY16 reappropriations - ADMINISTRATION	<b>Oper</b>	(273,317)	0	(273,317)
319	85	Retirement Board	515	Lapse FY16 reappropriations - PUBLIC EMPLOYEES RETIREMENT	Oper	0	0	0
320	87	Account / Disclosure	94	ATB Cut - Operations - POLITICAL ACCOUNTABILITY	Oper	(19,939)	0	(19,939)
321	87	Account / Disclosure	94	Lapse FY16 reappropriations - ADMINISTRATION	Oper	(119,377)	0	(119,377)
322	91	Tourism Commission	618	ATB Cut - Tourism Marketing Assistance	Aid	(10,000)	0	(10,000)
323	91	Tourism Commission	618	Lapse FY16 reappropriations - TOURISM PROMOTION	Aid	(17,452)	0	(17,452)
324	93	Tax Equal & Review	115	ATB Cut - Operations - OPERATIONS	Oper	(33,494)	0	(33,494)
325	93	Tax Equal & Review	115	Lapse FY16 reappropriations - OPERATIONS	Oper	(40,451)	0	(40,451)
326	99	Construction - DAS	901	ATB Cut - Capital Construction	Const	(20,000)	0	(20,000)
327	99	Construction - DAS	901	Lapse FY16 reappropriations - STATE CAPITOL IMPROVEMENTS	Const	(80,000)	0	(80,000)
328	99	Construction - DCS	913	Lapse FY16 reappropriations - SECURITY SYSTEM UPGRADE	Const	(319,810)	0	(319,810)
329	99	Construction - DAS	935	Lapse FY16 reappropriations - PUBLIC SAFETY COMM. TOWERS	Const	(301,245)	0	(301,245)
330	99	Construction - DHHS	942	Lapse FY16 reappropriations - LRC KITCHEN REPLACEMENT	Const	(59,515)	0	(59,515)

Line	#	Agency Name	Prog	Issue	Type	Governor Proposal	Recommended Changes	Committee Proposal
331	99	Construction - Hist Soc	957	Lapse FY16 reappropriations - MUSEUM RENOVATION	Const	(5,383)	0	(5,383)
				Specific Cuts		(51,394,886)	600,000	(50,794,886)
				Across the Board Cuts		(42,369,058)	4,721,228	(37,647,830)
				Deficits		20,054,965	3,500,000	23,554,965
				Total - Change in FY2016-17 New Appropriations		(73,708,979)	8,821,228	(64,887,751)
				Total - Lapse FY2015-16 Reappropriations		(77,454,598)	5,284,566	(72,170,032)
				Grand Total		(151,163,577)	14,105,794	(137,057,783)

Table 2 - Proposed Changes to FY2016-17 Cash, Federal, Revolving and PSL

Line	AG #	Agency Name	Prog	Issue	Type	Cash Funds	Federal Funds	Revolving Funds	Salary Limit (PSL)
1	5	Supreme Court	235	PSL to allow contractual probation services to specific counties	Oper	0	0	0	51,836
2	5	Supreme Court	570	Courts Computer Automation Program PSL Shortfall	Oper	0	0	0	5,500
3	12	Treasurer	475	ABLE Savings Program - PSL Increase to add Program Manager position	Oper	0	0	0	45,000
4	13	Education	25	Production Computer Server Replacements	Oper	0	0	60,000	0
5	13	Education	158	Early Childhood Endowment Cash Authority	Aid	500,000	0	0	0
6	13	Education **	351	ATB Cut - Operations - VOCATIONAL REHABILITATION **	Oper	199,900	0	0	0
7	13	Education **	351	Lapse FY16 reappropriations - VOCATIONAL REHAB **	Oper	253,207	0	0	0
8	13	Education	614	Professional Practices Commission - Retiree Leave Payout	Oper	37,578	0	0	32,356
9	13	Education	614	Professional Practices Commission - Training Videos	Oper	70,000	0	0	0
10	14	PSC	54	ATB Cut - Operations - ENF OF STDS-COMMON CARRIERS	Oper	0	0	0	(58,549)
11	14	PSC **	686	Increase cash funds to offset the ATB cut in Prog 54 **	Oper	79,567	0	0	58,549
12	25	DHHS	175	Student Loan Repayment Program	Aid	100,000	0	0	0
13	25	DHHS	348	Medicaid - Medicare Part B Premium Increase	Aid	0	3,491,059	0	0
14	25	DHHS	421	BSDC - one-time fund shift	Oper	0	5,000,000	0	0
15	28	Veterans Affairs	36	Retiree leave payout	Oper	0	0	0	10,000
16	29	Natural Resources	313	Water Sustainability Fund - Reduce available funds	Aid	(440,000)	0	0	0
17	35	Liquor Control	73	Retiree Leave Payouts	Oper	0	0	0	47,688
18	54	Historical Society	648	Retiree Leave Payouts	Oper	0	0	0	137,755
19	65	Admin Services	594	Increased activity in the State Insurance Program	Oper	0	0	4,500,000	0
20	72	Economic Development	601	Community and Rural Develop, one-time fund shift	Oper	32,015	0	0	0
21	78	Crime Commission	220	Community corrections - one-time fund shift	Oper	100,000	0	0	0
				Specific Cuts		(307,985)	5,000,000	0	0
				Across the Board Cuts		199,900	0	0	(58,549)
				Deficits		707,578	3,491,059	4,560,000	330,135
				Total - Change in FY2016-17 New Appropriations		599,493	8,491,059	4,560,000	271,586
				Total - Lapse FY2015-16 Reappropriations		253,207	0	0	0
				Grand Total		852,700	8,491,059	4,560,000	271,586

\*\* Items added in Appropriations Committee proposal