

State of Nebraska
General Fund Agency Operations/State Aid/Construction Summary

Governor's Recommendations, 2017-2019 Biennium

Agy#	Agency Name	Type	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
			Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Gov Annual \$ Chg	Gov Annual % Chg	Gov Annual \$ Chg vs. FY 2016-17	Gov % Chg vs. FY17		
003	Legislative Council										
		Agency Operations	20,930,311	(359,988)	-1.72%	20,570,323	263,443	1.28%	20,833,766	(96,545)	-0.46%
	Legislative Council Total		20,930,311	(359,988)	-1.72%	20,570,323	263,443	1.28%	20,833,766	(96,545)	-0.46%
005	Supreme Court										
		Agency Operations	179,806,832	(192,459)	-0.11%	179,614,373	4,452,346	2.48%	184,066,719	4,259,887	2.37%
		State Aid	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
	Supreme Court Total		180,106,832	(192,459)	-0.11%	179,914,373	4,452,346	2.47%	184,366,719	4,259,887	2.37%
007	Governor										
		Agency Operations	2,280,286	(106,684)	-4.68%	2,173,602	25,218	1.16%	2,198,820	(81,466)	-3.57%
	Governor Total		2,280,286	(106,684)	-4.68%	2,173,602	25,218	1.16%	2,198,820	(81,466)	-3.57%
008	Lt. Governor										
		Agency Operations	149,486	(270)	-0.18%	149,216	1,317	0.88%	150,533	1,047	0.70%
	Lt. Governor Total		149,486	(270)	-0.18%	149,216	1,317	0.88%	150,533	1,047	0.70%
009	Secretary of State										
		Agency Operations	2,021,019	472,539	23.38%	2,493,558	(173,041)	-6.94%	2,320,517	299,498	14.82%
	Secretary of State Total		2,021,019	472,539	23.38%	2,493,558	(173,041)	-6.94%	2,320,517	299,498	14.82%
010	State Auditor										
		Agency Operations	2,609,327	(53,076)	-2.03%	2,556,251	35,413	1.39%	2,591,664	(17,663)	-0.68%
	State Auditor Total		2,609,327	(53,076)	-2.03%	2,556,251	35,413	1.39%	2,591,664	(17,663)	-0.68%
011	Attorney General										
		Agency Operations	7,266,457	(1,053,246)	-14.49%	6,213,211	77,686	1.25%	6,290,897	(975,560)	-13.43%
	Attorney General Total		7,266,457	(1,053,246)	-14.49%	6,213,211	77,686	1.25%	6,290,897	(975,560)	-13.43%
012	State Treasurer										
		Agency Operations	1,303,949	(34,159)	-2.62%	1,269,790	(4,113)	-0.32%	1,265,677	(38,272)	-2.94%
	State Treasurer Total		1,303,949	(34,159)	-2.62%	1,269,790	(4,113)	-0.32%	1,265,677	(38,272)	-2.94%
013	Education										
		Agency Operations	25,498,938	(753,884)	-2.96%	24,745,054	182,867	0.74%	24,927,921	(571,017)	-2.24%
		State Aid	1,203,433,823	38,350,228	3.19%	1,241,784,051	18,208,002	1.47%	1,259,992,053	56,558,230	4.70%
	Education Total		1,228,932,761	37,596,344	3.06%	1,266,529,105	18,390,869	1.45%	1,284,919,974	55,987,213	4.56%

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014	Public Service Commission										
		Agency Operations	2,540,808	(181,133)	-7.13%	2,359,675	27,482	1.16%	2,387,157	(153,651)	-6.05%
		Public Service Commission Total	2,540,808	(181,133)	-7.13%	2,359,675	27,482	1.16%	2,387,157	(153,651)	-6.05%
015	Parole Board										
		Agency Operations	7,098,862	(38,355)	-0.54%	7,060,507	316,701	4.49%	7,377,208	278,346	3.92%
		Parole Board Total	7,098,862	(38,355)	-0.54%	7,060,507	316,701	4.49%	7,377,208	278,346	3.92%
016	Revenue										
		Agency Operations	27,551,068	(376,761)	-1.37%	27,174,307	249,895	0.92%	27,424,202	(126,866)	-0.46%
		State Aid	92,115,000	1,285,000	1.39%	93,400,000	3,805,500	4.07%	97,205,500	5,090,500	5.53%
		Revenue Total	119,666,068	908,239	0.76%	120,574,307	4,055,395	3.36%	124,629,702	4,963,634	4.15%
018	Agriculture										
		Agency Operations	6,242,820	(106,482)	-1.71%	6,136,338	81,995	1.34%	6,218,333	(24,487)	-0.39%
		State Aid	975,000	(487,500)	-50.00%	487,500	0	0.00%	487,500	(487,500)	-50.00%
		Agriculture Total	7,217,820	(593,982)	-8.23%	6,623,838	81,995	1.24%	6,705,833	(511,987)	-7.09%
021	Fire Marshal										
		Agency Operations	4,356,727	(79,592)	-1.83%	4,277,135	34,744	0.81%	4,311,879	(44,848)	-1.03%
		Fire Marshal Total	4,356,727	(79,592)	-1.83%	4,277,135	34,744	0.81%	4,311,879	(44,848)	-1.03%
023	Labor										
		Agency Operations	690,814	(15,217)	-2.20%	675,597	5,773	0.85%	681,370	(9,444)	-1.37%
		Labor Total	690,814	(15,217)	-2.20%	675,597	5,773	0.85%	681,370	(9,444)	-1.37%
025	Health & Human Services										
		Agency Operations	262,140,415	2,116,355	0.81%	264,256,770	5,132,691	1.94%	269,389,461	7,249,046	2.77%
		State Aid	1,373,437,632	(33,611,103)	-2.45%	1,339,826,529	16,553,208	1.24%	1,356,379,737	(17,057,895)	-1.24%
		Health & Human Services Total	1,635,578,047	(31,494,748)	-1.93%	1,604,083,299	21,685,899	1.35%	1,625,769,198	(9,808,849)	-0.60%
028	Veterans Affairs										
		Agency Operations	1,428,314	(245,450)	-17.18%	1,182,864	188,428	15.93%	1,371,292	(57,022)	-3.99%
		Veterans Affairs Total	1,428,314	(245,450)	-17.18%	1,182,864	188,428	15.93%	1,371,292	(57,022)	-3.99%
029	Natural Resources										
		Agency Operations	11,286,789	(236,479)	-2.10%	11,050,310	119,560	1.08%	11,169,870	(116,919)	-1.04%
		State Aid	5,458,361	(163,751)	-3.00%	5,294,610	0	0.00%	5,294,610	(163,751)	-3.00%
		Natural Resources Total	16,745,150	(400,230)	-2.39%	16,344,920	119,560	0.73%	16,464,480	(280,670)	-1.68%

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031	Military Department										
		Agency Operations	4,485,933	(63,717)	-1.42%	4,422,216	23,564	0.53%	4,445,780	(40,153)	-0.90%
		State Aid	858,775	(250,000)	-29.11%	608,775	0	0.00%	608,775	(250,000)	-29.11%
		Military Department Total	5,344,708	(313,717)	-5.87%	5,030,991	23,564	0.47%	5,054,555	(290,153)	-5.43%
032	Educational Lands & Funds										
		Agency Operations	335,359	(35,333)	-10.54%	300,026	43,807	14.60%	343,833	8,474	2.53%
		Educational Lands & Funds Total	335,359	(35,333)	-10.54%	300,026	43,807	14.60%	343,833	8,474	2.53%
033	Game and Parks Commission										
		Agency Operations	12,031,872	(176,118)	-1.46%	11,855,754	161,639	1.36%	12,017,393	(14,479)	-0.12%
		State Aid	42,011	(1,260)	-3.00%	40,751	0	0.00%	40,751	(1,260)	-3.00%
		Game and Parks Commission Total	12,073,883	(177,378)	-1.47%	11,896,505	161,639	1.36%	12,058,144	(15,739)	-0.13%
034	Library Commission										
		Agency Operations	2,790,888	(84,808)	-3.04%	2,706,080	28,893	1.07%	2,734,973	(55,915)	-2.00%
		State Aid	1,295,085	(40,000)	-3.09%	1,255,085	0	0.00%	1,255,085	(40,000)	-3.09%
		Library Commission Total	4,085,973	(124,808)	-3.05%	3,961,165	28,893	0.73%	3,990,058	(95,915)	-2.35%
035	Liquor Control Commission										
		Agency Operations	1,298,648	(24,617)	-1.90%	1,274,031	16,972	1.33%	1,291,003	(7,645)	-0.59%
		Liquor Control Commission Total	1,298,648	(24,617)	-1.90%	1,274,031	16,972	1.33%	1,291,003	(7,645)	-0.59%
046	Correctional Services										
		Agency Operations	204,158,501	6,086,641	2.98%	210,245,142	7,969,630	3.79%	218,214,772	14,056,271	6.88%
		State Aid	3,500,000	0	0.00%	3,500,000	0	0.00%	3,500,000	0	0.00%
		Correctional Services Total	207,658,501	6,086,641	2.93%	213,745,142	7,969,630	3.73%	221,714,772	14,056,271	6.77%
047	Educational Telecommunications Comm.										
		Agency Operations	10,329,068	(333,988)	-3.23%	9,995,080	56,696	0.57%	10,051,776	(277,292)	-2.68%
		Educational Telecommunications Comm. Total	10,329,068	(333,988)	-3.23%	9,995,080	56,696	0.57%	10,051,776	(277,292)	-2.68%
048	Postsecondary Coordinating Comm.										
		Agency Operations	1,403,607	13,440	0.96%	1,417,047	(18,997)	-1.34%	1,398,050	(5,557)	-0.40%
		State Aid	7,853,156	(300,000)	-3.82%	7,553,156	0	0.00%	7,553,156	(300,000)	-3.82%
		Postsecondary Coordinating Comm. Total	9,256,763	(286,560)	-3.10%	8,970,203	(18,997)	-0.21%	8,951,206	(305,557)	-3.30%

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050	State Colleges										
		Agency Operations	52,404,248	(749,369)	-1.43%	51,654,879	848,433	1.64%	52,503,312	99,064	0.19%
		Capital Construction	3,341,000	0	0.00%	3,341,000	0	0.00%	3,341,000	0	0.00%
	State Colleges Total		55,745,248	(749,369)	-1.34%	54,995,879	848,433	1.54%	55,844,312	99,064	0.18%
051	University of Nebraska										
		Agency Operations	583,068,732	(12,168,724)	-2.09%	570,900,008	6,765,809	1.19%	577,665,817	(5,402,915)	-0.93%
		Capital Construction	18,398,000	0	0.00%	18,398,000	0	0.00%	18,398,000	0	0.00%
	University of Nebraska Total		601,466,732	(12,168,724)	-2.02%	589,298,008	6,765,809	1.15%	596,063,817	(5,402,915)	-0.90%
054	Historical Society										
		Agency Operations	4,652,409	(186,598)	-4.01%	4,465,811	(45,292)	-1.01%	4,420,519	(231,890)	-4.98%
	Historical Society Total		4,652,409	(186,598)	-4.01%	4,465,811	(45,292)	-1.01%	4,420,519	(231,890)	-4.98%
064	State Patrol										
		Agency Operations	60,113,441	(1,036,460)	-1.72%	59,076,981	452,868	0.77%	59,529,849	(583,592)	-0.97%
	State Patrol Total		60,113,441	(1,036,460)	-1.72%	59,076,981	452,868	0.77%	59,529,849	(583,592)	-0.97%
065	Administrative Services										
		Agency Operations	8,880,092	5,121,986	57.68%	14,002,078	1,825,660	13.04%	15,827,738	6,947,646	78.24%
		Capital Construction	500,000	(500,000)	-100.00%	0	11,062,790	N/A	11,062,790	10,562,790	2112.56%
	Administrative Services Total		9,380,092	4,621,986	49.27%	14,002,078	12,888,450	92.05%	26,890,528	17,510,436	186.68%
067	Equal Opportunity Comm.										
		Agency Operations	1,262,802	(30,290)	-2.40%	1,232,512	21,729	1.76%	1,254,241	(8,561)	-0.68%
	Equal Opportunity Comm. Total		1,262,802	(30,290)	-2.40%	1,232,512	21,729	1.76%	1,254,241	(8,561)	-0.68%
068	Latino-American Comm.										
		Agency Operations	207,834	(3,227)	-1.55%	204,607	3,872	1.89%	208,479	645	0.31%
	Latino-American Comm. Total		207,834	(3,227)	-1.55%	204,607	3,872	1.89%	208,479	645	0.31%
069	Arts Council										
		Agency Operations	618,415	(10,942)	-1.77%	607,473	6,655	1.10%	614,128	(4,287)	-0.69%
		State Aid	943,069	(44,750)	-4.75%	898,319	0	0.00%	898,319	(44,750)	-4.75%
	Arts Council Total		1,561,484	(55,692)	-3.57%	1,505,792	6,655	0.44%	1,512,447	(49,037)	-3.14%
070	Foster Care Review										
		Agency Operations	1,865,446	(23,540)	-1.26%	1,841,906	30,860	1.68%	1,872,766	7,320	0.39%
	Foster Care Review Total		1,865,446	(23,540)	-1.26%	1,841,906	30,860	1.68%	1,872,766	7,320	0.39%

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071	Nebraska Energy Office										
		Agency Operations	218,472	(218,472)	-100.00%	0	0	N/A	0	(218,472)	-100.00%
		Nebraska Energy Office Total	218,472	(218,472)	-100.00%	0	0	N/A	0	(218,472)	-100.00%
072	Economic Development										
		Agency Operations	5,351,328	(269,685)	-5.04%	5,081,643	58,570	1.15%	5,140,213	(211,115)	-3.95%
		State Aid	7,360,000	(100,000)	-1.36%	7,260,000	0	0.00%	7,260,000	(100,000)	-1.36%
		Economic Development Total	12,711,328	(369,685)	-2.91%	12,341,643	58,570	0.47%	12,400,213	(311,115)	-2.45%
076	Indian Affairs										
		Agency Operations	245,701	(12,916)	-5.26%	232,785	3,264	1.40%	236,049	(9,652)	-3.93%
		Indian Affairs Total	245,701	(12,916)	-5.26%	232,785	3,264	1.40%	236,049	(9,652)	-3.93%
077	Industrial Relations										
		Agency Operations	325,660	(5,975)	-1.83%	319,685	19,409	6.07%	339,094	13,434	4.13%
		Industrial Relations Total	325,660	(5,975)	-1.83%	319,685	19,409	6.07%	339,094	13,434	4.13%
078	Crime Commission										
		Agency Operations	4,857,995	(175,955)	-3.62%	4,682,040	30,738	0.66%	4,712,778	(145,217)	-2.99%
		State Aid	7,823,828	(180,000)	-2.30%	7,643,828	0	0.00%	7,643,828	(180,000)	-2.30%
		Crime Commission Total	12,681,823	(355,955)	-2.81%	12,325,868	30,738	0.25%	12,356,606	(325,217)	-2.56%
081	Blind / Visually Impaired										
		Agency Operations	971,637	(29,759)	-3.06%	941,878	8,351	0.89%	950,229	(21,408)	-2.20%
		State Aid	176,890	0	0.00%	176,890	0	0.00%	176,890	0	0.00%
		Blind / Visually Impaired Total	1,148,527	(29,759)	-2.59%	1,118,768	8,351	0.75%	1,127,119	(21,408)	-1.86%
082	Deaf / Hard of Hearing										
		Agency Operations	1,016,914	(18,673)	-1.84%	998,241	12,097	1.21%	1,010,338	(6,576)	-0.65%
		Deaf / Hard of Hearing Total	1,016,914	(18,673)	-1.84%	998,241	12,097	1.21%	1,010,338	(6,576)	-0.65%
083	Community Colleges										
		State Aid	100,828,308	(3,024,849)	-3.00%	97,803,459	0	0.00%	97,803,459	(3,024,849)	-3.00%
		Community Colleges Total	100,828,308	(3,024,849)	-3.00%	97,803,459	0	0.00%	97,803,459	(3,024,849)	-3.00%
084	Environmental Quality										
		Agency Operations	3,922,413	(139,520)	-3.56%	3,782,893	43,679	1.15%	3,826,572	(95,841)	-2.44%
		State Aid	2,141,196	(1,824,996)	-85.23%	316,200	0	0.00%	316,200	(1,824,996)	-85.23%
		Environmental Quality Total	6,063,609	(1,964,516)	-32.40%	4,099,093	43,679	1.07%	4,142,772	(1,920,837)	-31.68%

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085	Retirement Board	State Aid	47,303,239	1,166,647	2.47%	48,469,886	2,730,114	5.63%	51,200,000	3,896,761	8.24%
	Retirement Board Total		47,303,239	1,166,647	2.47%	48,469,886	2,730,114	5.63%	51,200,000	3,896,761	8.24%
087	Accountability and Disclosure Comm.	Agency Operations	498,468	(13,561)	-2.72%	484,907	7,581	1.56%	492,488	(5,980)	-1.20%
	Accountability and Disclosure Comm. Total		498,468	(13,561)	-2.72%	484,907	7,581	1.56%	492,488	(5,980)	-1.20%
091	Tourism Commission	State Aid	250,000	(250,000)	-100.00%	0	0	N/A	0	(250,000)	-100.00%
	Tourism Commission Total		250,000	(250,000)	-100.00%	0	0	N/A	0	(250,000)	-100.00%
093	Tax Equalization and Review	Agency Operations	837,359	7,776	0.93%	845,135	13,017	1.54%	858,152	20,793	2.48%
	Tax Equalization and Review Total		837,359	7,776	0.93%	845,135	13,017	1.54%	858,152	20,793	2.48%
STATEWIDE TOTALS											
	Agency Operations		1,533,356,464	(5,826,745)	-0.38%	1,527,529,719	29,407,909	1.93%	1,556,937,628	23,581,164	1.54%
	State Aid		2,856,095,373	523,666	0.02%	2,856,619,039	41,296,824	1.45%	2,897,915,863	41,820,490	1.46%
	Capital Construction		22,239,000	(500,000)	-2.25%	21,739,000	11,062,790	50.89%	32,801,790	10,562,790	47.50%
	Grand Total		4,411,690,837	(5,803,079)	-0.13%	4,405,887,758	81,767,523	1.86%	4,487,655,281	75,964,444	1.72%

Notes:

FY 2016-17 base appropriation prior to 2017 session.

1) Tourism Marketing Assistance shifted to cash funds.

2) Children's Health Insurance merged with Medicaid.

3) Governor's Emergency Fund using reappropriations for 2017-2019 biennium.