

State of Nebraska
Agency Budget Requests - 2017-2019 Biennium
 General Fund Operations and Aid Summary

Ag#	Agency Name	Operations/Aid	FY17 Base	FY18 Agency Request	FY18 Annual \$ Chg	FY18 Annual % Chg	FY19 Agency Request	FY19 Annual \$ Chg	FY19 Annual % Chg	FY19 v FY17 \$ Chg	FY19 vs FY17 % Chg
003	LEGISLATURE	Agency Operations	20,930,311	23,118,610	2,188,299	10.46%	23,735,432	616,822	2.67%	2,805,121	13.40%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LEGISLATURE Total	20,930,311	23,118,610	2,188,299	10.46%	23,735,432	616,822	2.67%	2,805,121	13.40%
005	SUPREME COURT	Agency Operations	179,806,832	197,169,868	17,363,036	9.66%	203,613,175	6,443,307	3.27%	23,806,343	13.24%
		State Aid	300,000	0	(300,000)	-100.00%	0	0	0.00%	(300,000)	-100.00%
		SUPREME COURT Total	180,106,832	197,169,868	17,063,036	9.47%	203,613,175	6,443,307	3.27%	23,506,343	13.05%
007	GOVERNOR	Agency Operations	2,280,286	2,246,778	(33,508)	-1.47%	2,307,139	60,361	2.69%	26,853	1.18%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		GOVERNOR Total	2,280,286	2,246,778	(33,508)	-1.47%	2,307,139	60,361	2.69%	26,853	1.18%
008	LIEUTENANT GOVERNOR	Agency Operations	149,486	150,324	838	0.56%	152,724	2,400	1.60%	3,238	2.17%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LIEUTENANT GOVERNOR Total	149,486	150,324	838	0.56%	152,724	2,400	1.60%	3,238	2.17%
009	SECRETARY OF STATE	Agency Operations	2,021,019	2,621,293	600,274	29.70%	2,518,975	(102,318)	-3.90%	497,956	24.64%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		SECRETARY OF STATE Total	2,021,019	2,621,293	600,274	29.70%	2,518,975	(102,318)	-3.90%	497,956	24.64%
010	STATE AUDITOR	Agency Operations	2,609,327	3,013,086	403,759	15.47%	3,100,968	87,882	2.92%	491,641	18.84%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE AUDITOR Total	2,609,327	3,013,086	403,759	15.47%	3,100,968	87,882	2.92%	491,641	18.84%
011	ATTORNEY GENERAL	Agency Operations	7,266,457	6,628,276	(638,181)	-8.78%	6,793,386	165,110	2.49%	(473,071)	-6.51%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ATTORNEY GENERAL Total	7,266,457	6,628,276	(638,181)	-8.78%	6,793,386	165,110	2.49%	(473,071)	-6.51%
012	STATE TREASURER	Agency Operations	1,303,949	1,303,732	(217)	-0.02%	1,291,744	(11,988)	-0.92%	(12,205)	-0.94%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE TREASURER Total	1,303,949	1,303,732	(217)	-0.02%	1,291,744	(11,988)	-0.92%	(12,205)	-0.94%
013	EDUCATION	Agency Operations	25,498,938	37,567,320	12,068,382	47.33%	38,647,339	1,080,019	2.87%	13,148,401	51.56%
		State Aid	1,203,433,823	1,277,554,585	74,120,762	6.16%	1,364,518,509	86,963,924	6.81%	161,084,686	13.39%
		EDUCATION Total	1,228,932,761	1,315,121,905	86,189,144	7.01%	1,403,165,848	88,043,943	6.69%	174,233,087	14.18%

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014	PUBLIC SERVICE COMMISSION	Agency Operations	2,540,808	2,592,183	51,375	2.02%	2,627,817	35,634	1.37%	87,009	3.42%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		PUBLIC SERVICE COMMISSION Total	2,540,808	2,592,183	51,375	2.02%	2,627,817	35,634	1.37%	87,009	3.42%
015	PAROLE BOARD	Agency Operations	7,098,862	7,391,273	292,411	4.12%	7,960,019	568,746	7.69%	861,157	12.13%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		PAROLE BOARD Total	7,098,862	7,391,273	292,411	4.12%	7,960,019	568,746	7.69%	861,157	12.13%
016	REVENUE	Agency Operations	27,551,068	28,330,445	779,377	2.83%	28,993,776	663,331	2.34%	1,442,708	5.24%
		State Aid	92,115,000	90,800,000	(1,315,000)	-1.43%	93,900,000	3,100,000	3.41%	1,785,000	1.94%
		REVENUE Total	119,666,068	119,130,445	(535,623)	-0.45%	122,893,776	3,763,331	3.16%	3,227,708	2.70%
017	AERONAUTICS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		AERONAUTICS Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
018	AGRICULTURE	Agency Operations	6,242,820	6,429,298	186,478	2.99%	6,597,549	168,251	2.62%	354,729	5.68%
		State Aid	975,000	975,000	0	0.00%	975,000	0	0.00%	0	0.00%
		AGRICULTURE Total	7,217,820	7,404,298	186,478	2.58%	7,572,549	168,251	2.27%	354,729	4.91%
019	BANKING AND FINANCE	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		BANKING AND FINANCE Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
021	FIRE MARSHAL	Agency Operations	4,356,727	4,457,504	100,777	2.31%	4,557,867	100,363	2.25%	201,140	4.62%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		FIRE MARSHAL Total	4,356,727	4,457,504	100,777	2.31%	4,557,867	100,363	2.25%	201,140	4.62%
022	INSURANCE	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		INSURANCE Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
023	LABOR	Agency Operations	690,814	635,273	(55,541)	-8.04%	651,213	15,940	2.51%	(39,601)	-5.73%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LABOR Total	690,814	635,273	(55,541)	-8.04%	651,213	15,940	2.51%	(39,601)	-5.73%

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024	MOTOR VEHICLES	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		MOTOR VEHICLES Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
025	HEALTH AND HUMAN SERVICES	Agency Operations	262,140,415	276,616,517	14,476,102	5.52%	285,102,498	8,485,981	3.07%	22,962,083	8.76%
		State Aid	1,373,437,632	1,395,068,502	21,630,870	1.57%	1,410,449,843	15,381,341	1.10%	37,012,211	2.69%
		HEALTH AND HUMAN SERVICES Total	1,635,578,047	1,671,685,019	36,106,972	2.21%	1,695,552,341	23,867,322	1.43%	59,974,294	3.67%
027	ROADS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ROADS Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
028	VETERANS AFFAIRS	Agency Operations	1,428,314	1,516,268	87,954	6.16%	1,563,591	47,323	3.12%	135,277	9.47%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		VETERANS AFFAIRS Total	1,428,314	1,516,268	87,954	6.16%	1,563,591	47,323	3.12%	135,277	9.47%
029	NATURAL RESOURCES	Agency Operations	11,286,789	11,510,326	223,537	1.98%	11,742,867	232,541	2.02%	456,078	4.04%
		State Aid	5,458,361	5,458,361	0	0.00%	5,458,361	0	0.00%	0	0.00%
		NATURAL RESOURCES Total	16,745,150	16,968,687	223,537	1.33%	17,201,228	232,541	1.37%	456,078	2.72%
030	ELECTRICAL BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ELECTRICAL BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
031	MILITARY	Agency Operations	4,485,933	4,555,538	69,605	1.55%	4,632,894	77,356	1.70%	146,961	3.28%
		State Aid	858,775	858,775	0	0.00%	858,775	0	0.00%	0	0.00%
		MILITARY Total	5,344,708	5,414,313	69,605	1.30%	5,491,669	77,356	1.43%	146,961	2.75%
032	EDUCATIONAL LANDS & FUNDS	Agency Operations	335,359	347,779	12,420	3.70%	397,016	49,237	14.16%	61,657	18.39%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		EDUCATIONAL LANDS & FUNDS Total	335,359	347,779	12,420	3.70%	397,016	49,237	14.16%	61,657	18.39%
033	GAME & PARKS COMMISSION	Agency Operations	12,031,872	12,408,560	376,688	3.13%	12,655,015	246,455	1.99%	623,143	5.18%
		State Aid	42,011	80,000	37,989	90.43%	80,000	0	0.00%	37,989	90.43%
		GAME & PARKS COMMISSION Total	12,073,883	12,488,560	414,677	3.43%	12,735,015	246,455	1.97%	661,132	5.48%

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034	LIBRARY COMMISSION										
		Agency Operations	2,790,888	2,857,068	66,180	2.37%	2,925,195	68,127	2.38%	134,307	4.81%
		State Aid	1,295,085	1,469,585	174,500	13.47%	1,524,695	55,110	3.75%	229,610	17.73%
	LIBRARY COMMISSION Total		4,085,973	4,326,653	240,680	5.89%	4,449,890	123,237	2.85%	363,917	8.91%
035	LIQUOR CONTROL COMM.										
		Agency Operations	1,298,648	1,329,466	30,818	2.37%	1,361,608	32,142	2.42%	62,960	4.85%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	LIQUOR CONTROL COMM. Total		1,298,648	1,329,466	30,818	2.37%	1,361,608	32,142	2.42%	62,960	4.85%
036	RACING COMMISSION										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	RACING COMMISSION Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
037	WORKERS COMPENSATION COURT										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	WORKERS COMPENSATION COURT Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
039	BRAND COMMITTEE										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	BRAND COMMITTEE Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
040	MOTOR VEHICLE IND. LICENSING BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	MOTOR VEHICLE IND. LICENSING BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
041	REAL ESTATE COMM.										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	REAL ESTATE COMM. Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
045	BARBER EXAMINERS BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	BARBER EXAMINERS BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
046	CORRECTIONS										
		Agency Operations	204,158,501	209,011,009	4,852,508	2.38%	219,464,725	10,453,716	5.00%	15,306,224	7.50%
		State Aid	3,500,000	3,500,000	0	0.00%	3,500,000	0	0.00%	0	0.00%
	CORRECTIONS Total		207,658,501	212,511,009	4,852,508	2.34%	222,964,725	10,453,716	4.92%	15,306,224	7.37%

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047	NEBRASKA EDUCATIONAL TELECOMMUNICATIONS	Agency Operations	10,329,068	10,530,439	201,371	1.95%	10,704,935	174,496	1.66%	375,867	3.64%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		NEBRASKA EDUCATIONAL TELECOMMUNICATIONS Total	10,329,068	10,530,439	201,371	1.95%	10,704,935	174,496	1.66%	375,867	3.64%
048	COORDINATING COMM. FOR POSTSECONDARY EDUC.	Agency Operations	1,403,607	1,486,184	82,577	5.88%	1,481,679	(4,505)	-0.30%	78,072	5.56%
		State Aid	7,853,156	9,103,156	1,250,000	15.92%	10,353,156	1,250,000	13.73%	2,500,000	31.83%
		COORDINATING COMM. FOR POSTSECONDARY EDUC. Total	9,256,763	10,589,340	1,332,577	14.40%	11,834,835	1,245,495	11.76%	2,578,072	27.85%
050	STATE COLLEGES	Agency Operations	52,404,248	58,072,607	5,668,359	10.82%	60,882,508	2,809,901	4.84%	8,478,260	16.18%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE COLLEGES Total	52,404,248	58,072,607	5,668,359	10.82%	60,882,508	2,809,901	4.84%	8,478,260	16.18%
051	UNIVERSITY OF NEBRASKA	Agency Operations	577,066,634	604,511,576	27,444,942	4.76%	632,105,786	27,594,210	4.56%	55,039,152	9.54%
		State Aid	6,002,098	6,002,098	0	0.00%	6,002,098	0	0.00%	0	0.00%
		UNIVERSITY OF NEBRASKA Total	583,068,732	610,513,674	27,444,942	4.71%	638,107,884	27,594,210	4.52%	55,039,152	9.44%
052	STATE FAIR BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE FAIR BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
053	REAL PROPERTY APPRAISERS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		REAL PROPERTY APPRAISERS Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
054	HISTORICAL SOCIETY	Agency Operations	4,652,409	4,994,527	342,118	7.35%	5,026,910	32,383	0.65%	374,501	8.05%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		HISTORICAL SOCIETY Total	4,652,409	4,994,527	342,118	7.35%	5,026,910	32,383	0.65%	374,501	8.05%
056	WHEAT BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		WHEAT BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
057	OIL & GAS COMMISSION	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		OIL & GAS COMMISSION Total	0	0	0	0.00%	0	0	0.00%	0	0.00%

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058	ENGINEERS & ARCHITECTS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ENGINEERS & ARCHITECTS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
059	GEOLOGISTS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		GEOLOGISTS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
060	ETHANOL BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ETHANOL BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
061	DAIRY BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		DAIRY BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
062	LAND SURVEYORS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LAND SURVEYORS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
063	PUBLIC ACCOUNTANCY BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		PUBLIC ACCOUNTANCY BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
064	STATE PATROL	Agency Operations	60,113,441	61,315,017	1,201,576	2.00%	62,743,607	1,428,590	2.33%	2,630,166	4.38%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE PATROL Total	60,113,441	61,315,017	1,201,576	2.00%	62,743,607	1,428,590	2.33%	2,630,166	4.38%
065	ADMINISTRATIVE SERVICES	Agency Operations	8,880,092	16,382,610	7,502,518	84.49%	19,940,295	3,557,685	21.72%	11,060,203	124.55%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ADMINISTRATIVE SERVICES Total	8,880,092	16,382,610	7,502,518	84.49%	19,940,295	3,557,685	21.72%	11,060,203	124.55%
066	ABSTRACTORS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ABSTRACTORS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%

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Ag#	Agency Name	Operations/Aid	FY17 Base	FY18 Agency Request	FY18 Annual \$ Chg	FY18 Annual % Chg	FY19 Agency Request	FY19 Annual \$ Chg	FY19 Annual % Chg	FY19 v FY17 \$ Chg	FY19 vs FY17 % Chg
067	EQUAL OPPORTUNITY COMM.	Agency Operations	1,262,802	1,242,568	(20,234)	-1.60%	1,303,668	61,100	4.92%	40,866	3.24%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		EQUAL OPPORTUNITY COMM. Total	1,262,802	1,242,568	(20,234)	-1.60%	1,303,668	61,100	4.92%	40,866	3.24%
068	LATINO AMERICAN COMM.	Agency Operations	207,834	218,265	10,431	5.02%	225,182	6,917	3.17%	17,348	8.35%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LATINO AMERICAN COMM. Total	207,834	218,265	10,431	5.02%	225,182	6,917	3.17%	17,348	8.35%
069	ARTS COUNCIL	Agency Operations	618,415	662,619	44,204	7.15%	698,138	35,519	5.36%	79,723	12.89%
		State Aid	943,069	1,010,720	67,651	7.17%	1,010,720	0	0.00%	67,651	7.17%
		ARTS COUNCIL Total	1,561,484	1,673,339	111,855	7.16%	1,708,858	35,519	2.12%	147,374	9.44%
070	FOSTER CARE REVIEW	Agency Operations	1,865,446	2,109,150	243,704	13.06%	2,165,672	56,522	2.68%	300,226	16.09%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		FOSTER CARE REVIEW Total	1,865,446	2,109,150	243,704	13.06%	2,165,672	56,522	2.68%	300,226	16.09%
071	NEBRASKA ENERGY OFFICE	Agency Operations	218,472	0	(218,472)	-100.00%	0	0	0.00%	(218,472)	-100.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		NEBRASKA ENERGY OFFICE Total	218,472	0	(218,472)	-100.00%	0	0	0.00%	(218,472)	-100.00%
072	ECONOMIC DEVELOPMENT	Agency Operations	5,351,328	5,443,342	92,014	1.72%	5,538,257	94,915	1.74%	186,929	3.49%
		State Aid	7,360,000	7,360,000	0	0.00%	7,360,000	0	0.00%	0	0.00%
		ECONOMIC DEVELOPMENT Total	12,711,328	12,803,342	92,014	0.72%	12,898,257	94,915	0.74%	186,929	1.47%
073	LANDSCAPE ARCHITECTS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LANDSCAPE ARCHITECTS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
074	POWER REVIEW BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		POWER REVIEW BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
075	INVESTMENT COUNCIL	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		INVESTMENT COUNCIL Total	0	0	0	0.00%	0	0	0.00%	0	0.00%

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Ag#	Agency Name	Operations/Aid	FY17 Base	FY18 Agency Request	FY18 Annual \$ Chg	FY18 Annual % Chg	FY19 Agency Request	FY19 Annual \$ Chg	FY19 Annual % Chg	FY19 v FY17 \$ Chg	FY19 vs FY17 % Chg
076	INDIAN AFFAIRS COMMISSION	Agency Operations	245,701	253,690	7,989	3.25%	262,093	8,403	3.31%	16,392	6.67%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		INDIAN AFFAIRS COMMISSION Total	245,701	253,690	7,989	3.25%	262,093	8,403	3.31%	16,392	6.67%
077	INDUSTRIAL RELATIONS COMM.	Agency Operations	325,660	329,682	4,022	1.24%	353,318	23,636	7.17%	27,658	8.49%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		INDUSTRIAL RELATIONS COMM. Total	325,660	329,682	4,022	1.24%	353,318	23,636	7.17%	27,658	8.49%
078	CRIME COMMISSION	Agency Operations	4,857,995	5,234,017	376,022	7.74%	5,296,082	62,065	1.19%	438,087	9.02%
		State Aid	7,823,828	7,823,828	0	0.00%	7,823,828	0	0.00%	0	0.00%
		CRIME COMMISSION Total	12,681,823	13,057,845	376,022	2.97%	13,119,910	62,065	0.48%	438,087	3.45%
081	BLIND & VISUALLY IMPAIRED COMM.	Agency Operations	971,637	1,004,782	33,145	3.41%	1,027,389	22,607	2.25%	55,752	5.74%
		State Aid	176,890	216,890	40,000	22.61%	216,890	0	0.00%	40,000	22.61%
		BLIND & VISUALLY IMPAIRED COMM. Total	1,148,527	1,221,672	73,145	6.37%	1,244,279	22,607	1.85%	95,752	8.34%
082	DEAF & HARD OF HEARING COMM.	Agency Operations	1,016,914	1,181,495	164,581	16.18%	1,203,316	21,821	1.85%	186,402	18.33%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		DEAF & HARD OF HEARING COMM. Total	1,016,914	1,181,495	164,581	16.18%	1,203,316	21,821	1.85%	186,402	18.33%
083	COMMUNITY COLLEGE AID (see notes)	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	100,828,308	100,828,308	0	0.00%	100,828,308	0	0.00%	0	0.00%
		COMMUNITY COLLEGE AID (see notes) Total	100,828,308	100,828,308	0	0.00%	100,828,308	0	0.00%	0	0.00%
084	ENVIRONMENTAL QUALITY	Agency Operations	3,922,413	4,018,007	95,594	2.44%	4,123,291	105,284	2.62%	200,878	5.12%
		State Aid	2,141,196	2,141,196	0	0.00%	2,141,196	0	0.00%	0	0.00%
		ENVIRONMENTAL QUALITY Total	6,063,609	6,159,203	95,594	1.58%	6,264,487	105,284	1.71%	200,878	3.31%
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	47,303,239	64,056,935	16,753,696	35.42%	65,372,896	1,315,961	2.05%	18,069,657	38.20%
		PUBLIC EMPLOYEES RETIREMENT SYSTEM Total	47,303,239	64,056,935	16,753,696	35.42%	65,372,896	1,315,961	2.05%	18,069,657	38.20%
086	DRY BEAN COMMISSION	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		DRY BEAN COMMISSION Total	0	0	0	0.00%	0	0	0.00%	0	0.00%

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Ag#	Agency Name	Operations/Aid	FY17 Base	FY18 Agency Request	FY18 Annual \$ Chg	FY18 Annual % Chg	FY19 Agency Request	FY19 Annual \$ Chg	FY19 Annual % Chg	FY19 v FY17 \$ Chg	FY19 vs FY17 % Chg
087	ACCOUNTABILITY & DISCLOSURE										
		Agency Operations	498,468	510,655	12,187	2.44%	525,642	14,987	2.93%	27,174	5.45%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	ACCOUNTABILITY & DISCLOSURE Total		498,468	510,655	12,187	2.44%	525,642	14,987	2.93%	27,174	5.45%
088	CORN BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	CORN BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
091	TOURISM COMMISSION										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	250,000	250,000	0	0.00%	250,000	0	0.00%	0	0.00%
	TOURISM COMMISSION Total		250,000	250,000	0	0.00%	250,000	0	0.00%	0	0.00%
092	GRAIN SORGHUM BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	GRAIN SORGHUM BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
093	TAX EQUALIZATION & REVIEW										
		Agency Operations	837,359	892,121	54,762	6.54%	918,945	26,824	3.01%	81,586	9.74%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	TAX EQUALIZATION & REVIEW Total		837,359	892,121	54,762	6.54%	918,945	26,824	3.01%	81,586	9.74%
094	PUBLIC ADVOCACY COMM.										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	PUBLIC ADVOCACY COMM. Total		0	0	0	0.00%	0	0	0.00%	0	0.00%

Statewide Totals

Operations/Aid	FY17 Base	FY18 Agency Request	FY18 Annual \$ Chg	FY18 Annual % Chg	FY19 Agency Request	FY19 Annual \$ Chg	FY19 Annual % Chg	FY19 v FY17 \$ Chg	FY19 vs FY17 % Chg
Agency Operations	1,527,354,366	1,624,201,147	96,846,781	6.34%	1,689,921,245	65,720,098	4.05%	162,566,879	10.64%
State Aid	2,862,097,471	2,974,557,939	112,460,468	3.93%	3,082,624,275	108,066,336	3.63%	220,526,804	7.71%
Grand Total	4,389,451,837	4,598,759,086	209,307,249	4.77%	4,772,545,520	173,786,434	3.78%	383,093,683	8.73%

NOTES:

1. The amounts shown for Community College Aid represent the base appropriation amount authorized for FY 2016-17