

General Fund Appropriations Summary

Governor's Recommendations

2011 - 2013 Biennial Budget

| Ag# | Agency Name | FY 2011-12 | | | FY 2012-13 | | | FY 2012-13 \$ Chg vs. FY 2010-11 | |
|-----|----------------------------------|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|--|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | | FY 2012-13 Gov Rec |
| 003 | Legislative Council | | | | | | | | |
| | Agency Operations | 17,550,553 | 0 | 0.0% | 17,550,553 | 261,147 | 1.5% | 17,811,700 | 261,147 |
| | Legislative Council Total | 17,550,553 | 0 | 0.0% | 17,550,553 | 261,147 | 1.5% | 17,811,700 | 261,147 |
| 005 | Supreme Court | | | | | | | | |
| | Agency Operations | 70,264,041 | (1,385,314) | -2.0% | 68,878,727 | 779,728 | 1.1% | 69,658,455 | (605,586) |
| | Supreme Court Total | 70,264,041 | (1,385,314) | -2.0% | 68,878,727 | 779,728 | 1.1% | 69,658,455 | (605,586) |
| 007 | Governor | | | | | | | | |
| | Agency Operations | 1,636,049 | (4,414) | -0.3% | 1,631,635 | 21,092 | 1.3% | 1,652,727 | 16,678 |
| | Governor Total | 1,636,049 | (4,414) | -0.3% | 1,631,635 | 21,092 | 1.3% | 1,652,727 | 16,678 |
| 008 | Lt. Governor | | | | | | | | |
| | Agency Operations | 143,285 | 138 | 0.1% | 143,423 | 187 | 0.1% | 143,610 | 325 |
| | Lt. Governor Total | 143,285 | 138 | 0.1% | 143,423 | 187 | 0.1% | 143,610 | 325 |
| 009 | Secretary of State | | | | | | | | |
| | Agency Operations | 448,368 | (6,156) | -1.4% | 442,212 | 2,496 | 0.6% | 444,708 | (3,660) |
| | Secretary of State Total | 448,368 | (6,156) | -1.4% | 442,212 | 2,496 | 0.6% | 444,708 | (3,660) |
| 010 | Auditor | | | | | | | | |
| | Agency Operations | 2,343,098 | (195,413) | -8.3% | 2,147,685 | 36,706 | 1.7% | 2,184,391 | (158,707) |
| | Auditor Total | 2,343,098 | (195,413) | -8.3% | 2,147,685 | 36,706 | 1.7% | 2,184,391 | (158,707) |
| 011 | Attorney General | | | | | | | | |
| | Agency Operations | 5,943,070 | 2,173,936 | 36.6% | 8,117,006 | (2,321,637) | -28.6% | 5,795,369 | (147,701) |
| | Attorney General Total | 5,943,070 | 2,173,936 | 36.6% | 8,117,006 | (2,321,637) | -28.6% | 5,795,369 | (147,701) |
| 012 | Treasurer | | | | | | | | |
| | Agency Operations | 1,513,782 | (80,172) | -5.3% | 1,433,610 | (20,167) | -1.4% | 1,413,443 | (100,339) |
| | Aid to Municipalities | 10,964,566 | (10,964,566) | -100.0% | 0 | 0 | N/A | 0 | (10,964,566) |
| | Aid to NRDs | 1,436,069 | (1,436,069) | -100.0% | 0 | 0 | N/A | 0 | (1,436,069) |
| | County Aid Program | 4,623,222 | (4,623,222) | -100.0% | 0 | 0 | N/A | 0 | (4,623,222) |
| | Treasurer Total | 18,537,639 | (17,104,029) | -92.3% | 1,433,610 | (20,167) | -1.4% | 1,413,443 | (17,124,196) |

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|-----|-----------------------------------|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|-----------------------|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | FY 2012-13 Gov Rec | Chg vs. FY 2010-11 |
| 013 | Education | | | | | | | | |
| | Agency Operations | 17,662,993 | (1,180,022) | -6.7% | 16,482,971 | 73,850 | 0.4% | 16,556,821 | (1,106,172) |
| | Early Childhood Programs | 3,365,962 | 0 | 0.0% | 3,365,962 | 0 | 0.0% | 3,365,962 | 0 |
| | ESU Core Services/Tech. | 14,485,680 | (2,891,641) | -20.0% | 11,594,039 | 0 | 0.0% | 11,594,039 | (2,891,641) |
| | ESU Distance Education | 305,647 | (15,282) | -5.0% | 290,365 | 0 | 0.0% | 290,365 | (15,282) |
| | Gifted Education | 2,175,673 | 0 | 0.0% | 2,175,673 | 0 | 0.0% | 2,175,673 | 0 |
| | Learning Community Transition | 882,275 | 0 | 0.0% | 882,275 | 0 | 0.0% | 882,275 | 0 |
| | School Breakfast | 427,260 | 0 | 0.0% | 427,260 | 0 | 0.0% | 427,260 | 0 |
| | School Lunch | 392,032 | 0 | 0.0% | 392,032 | 0 | 0.0% | 392,032 | 0 |
| | Special Education | 184,893,842 | 0 | 0.0% | 184,893,842 | 0 | 0.0% | 184,893,842 | 0 |
| | TEEOSA State Aid (see footnote) | 796,734,560 | 0 | 0.0% | 796,734,560 | 50,000,000 | 6.3% | 846,734,560 | 50,000,000 |
| | Textbook Loans | 465,500 | 0 | 0.0% | 465,500 | 0 | 0.0% | 465,500 | 0 |
| | Voc. & Adult Education | 214,664 | 0 | 0.0% | 214,664 | 0 | 0.0% | 214,664 | 0 |
| | Vocational Rehabilitation | 2,000,000 | 0 | 0.0% | 2,000,000 | 0 | 0.0% | 2,000,000 | 0 |
| | Education Total | 1,024,006,088 | (4,086,945) | -0.4% | 1,019,919,143 | 50,073,850 | 4.9% | 1,069,992,993 | 45,986,905 |
| 014 | Public Service Comm. | | | | | | | | |
| | Agency Operations | 2,509,079 | (235,791) | -9.4% | 2,273,288 | 28,420 | 1.3% | 2,301,708 | (207,371) |
| | Public Service Comm. Total | 2,509,079 | (235,791) | -9.4% | 2,273,288 | 28,420 | 1.3% | 2,301,708 | (207,371) |
| 015 | Parole Board | | | | | | | | |
| | Agency Operations | 799,188 | 7,133 | 0.9% | 806,321 | 12,928 | 1.6% | 819,249 | 20,061 |
| | Parole Board Total | 799,188 | 7,133 | 0.9% | 806,321 | 12,928 | 1.6% | 819,249 | 20,061 |
| 016 | Revenue | | | | | | | | |
| | Agency Operations | 27,071,402 | (1,255,710) | -4.6% | 25,815,692 | (373,318) | -1.4% | 25,442,374 | (1,629,028) |
| | Homestead Exemption | 65,000,000 | 7,300,000 | 11.2% | 72,300,000 | 5,400,000 | 7.5% | 77,700,000 | 12,700,000 |
| | County Aid Program | 1,396,500 | (1,396,500) | -100.0% | 0 | 0 | N/A | 0 | (1,396,500) |
| | Revenue Total | 93,467,902 | 4,647,790 | 5.0% | 98,115,692 | 5,026,682 | 5.1% | 103,142,374 | 9,674,472 |
| 018 | Agriculture | | | | | | | | |
| | Agency Operations | 6,128,426 | (590,013) | -9.6% | 5,538,413 | 63,622 | 1.1% | 5,602,035 | (526,391) |
| | Agriculture Total | 6,128,426 | (590,013) | -9.6% | 5,538,413 | 63,622 | 1.1% | 5,602,035 | (526,391) |

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2011 - 2013 Biennial Budget

| Ag# | Agency Name | FY 2011-12 | | | FY 2012-13 | | | FY 2012-13 \$ | |
|-----|--|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|-----------------------|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | FY 2012-13 Gov Rec | Chg vs. FY 2010-11 |
| 021 | Fire Marshal | | | | | | | | |
| | Agency Operations | 4,293,454 | (387,895) | -9.0% | 3,905,559 | 57,283 | 1.5% | 3,962,842 | (330,612) |
| | Fire Marshal Total | 4,293,454 | (387,895) | -9.0% | 3,905,559 | 57,283 | 1.5% | 3,962,842 | (330,612) |
| 023 | Labor | | | | | | | | |
| | Agency Operations | 542,072 | (52,145) | -9.6% | 489,927 | 8,012 | 1.6% | 497,939 | (44,133) |
| | Labor Total | 542,072 | (52,145) | -9.6% | 489,927 | 8,012 | 1.6% | 497,939 | (44,133) |
| 025 | Health and Human Services | | | | | | | | |
| | Agency Operations | 252,915,827 | (32,618,819) | -12.9% | 220,297,008 | 4,155,015 | 1.9% | 224,452,023 | (28,463,804) |
| | Aid to Aging | 7,999,438 | (399,972) | -5.0% | 7,599,466 | 0 | 0.0% | 7,599,466 | (399,972) |
| | Behavioral Health Aid | 74,721,481 | (2,835,714) | -3.8% | 71,885,767 | 141,256 | 0.2% | 72,027,023 | (2,694,458) |
| | Children's Health Insurance | 11,634,438 | (2,011,771) | -17.3% | 9,622,667 | 3,104,227 | 32.3% | 12,726,894 | 1,092,456 |
| | DD Aid | 90,573,431 | 2,679,550 | 3.0% | 93,252,981 | 1,151,451 | 1.2% | 94,404,432 | 3,831,001 |
| | Health Aid | 4,807,372 | (16,760) | -0.3% | 4,790,612 | 0 | 0.0% | 4,790,612 | (16,760) |
| | Medicaid (see footnote) | 489,426,763 | 92,610,511 | 18.9% | 582,037,274 | 31,466,427 | 5.4% | 613,503,701 | 124,076,938 |
| | Medical Student Assistance | 637,086 | (63,709) | -10.0% | 573,377 | 0 | 0.0% | 573,377 | (63,709) |
| | Public Assistance | 248,124,986 | (9,028,490) | -3.6% | 239,096,496 | 6,267,171 | 2.6% | 245,363,667 | (2,761,319) |
| | Public Health Aid | 3,867,394 | (193,369) | -5.0% | 3,674,025 | 0 | 0.0% | 3,674,025 | (193,369) |
| | Health and Human Services Total | 1,184,708,216 | 48,121,457 | 4.1% | 1,232,829,673 | 46,285,547 | 3.8% | 1,279,115,220 | 94,407,004 |
| 027 | Roads | | | | | | | | |
| | Agency Operations | 2,429 | (2,429) | -100.0% | 0 | 0 | N/A | 0 | (2,429) |
| | Roads Total | 2,429 | (2,429) | -100.0% | 0 | 0 | N/A | 0 | (2,429) |
| 028 | Veterans Affairs | | | | | | | | |
| | Agency Operations | 1,115,761 | (7,175) | -0.6% | 1,108,586 | 19,080 | 1.7% | 1,127,666 | 11,905 |
| | Veterans Affairs Total | 1,115,761 | (7,175) | -0.6% | 1,108,586 | 19,080 | 1.7% | 1,127,666 | 11,905 |
| 029 | Natural Resources | | | | | | | | |
| | Agency Operations | 9,304,414 | (170,995) | -1.8% | 9,133,419 | 110,485 | 1.2% | 9,243,904 | (60,510) |
| | Interrelated Water Mgmt. Grants | 2,153,267 | 0 | 0.0% | 2,153,267 | 0 | 0.0% | 2,153,267 | 0 |
| | Natural Resources Devl. Fund | 3,140,325 | 0 | 0.0% | 3,140,325 | 0 | 0.0% | 3,140,325 | 0 |
| | Water & Soil Conservation | 2,318,036 | 0 | 0.0% | 2,318,036 | 0 | 0.0% | 2,318,036 | 0 |
| | Natural Resources Total | 16,916,042 | (170,995) | -1.0% | 16,745,047 | 110,485 | 0.7% | 16,855,532 | (60,510) |

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2011 - 2013 Biennial Budget

| Ag# | Agency Name | FY 2011-12 | | | FY 2012-13 | | | FY 2012-13 \$ | |
|-----|---|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|-----------------------|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | FY 2012-13 Gov Rec | Chg vs. FY 2010-11 |
| 031 | Military Dept | | | | | | | | |
| | Agency Operations | 3,695,668 | (42,222) | -1.1% | 3,653,446 | 34,527 | 0.9% | 3,687,973 | (7,695) |
| | Governor's Emergency Fnd | 500,000 | 0 | 0.0% | 500,000 | 0 | 0.0% | 500,000 | 0 |
| | Military Tuition Assistance | 488,775 | 0 | 0.0% | 488,775 | 0 | 0.0% | 488,775 | 0 |
| | Military Dept Total | 4,684,443 | (42,222) | -0.9% | 4,642,221 | 34,527 | 0.7% | 4,676,748 | (7,695) |
| 032 | Educational Lands & Funds | | | | | | | | |
| | Agency Operations | 335,310 | (29,845) | -8.9% | 305,465 | 5,110 | 1.7% | 310,575 | (24,735) |
| | Educational Lands & Funds Total | 335,310 | (29,845) | -8.9% | 305,465 | 5,110 | 1.7% | 310,575 | (24,735) |
| 033 | Game and Parks | | | | | | | | |
| | Agency Operations | 11,507,092 | (797,939) | -6.9% | 10,709,153 | 124,452 | 1.2% | 10,833,605 | (673,487) |
| | Niobrara Council | 44,222 | (2,211) | -5.0% | 42,011 | 0 | 0.0% | 42,011 | (2,211) |
| | Game and Parks Total | 11,551,314 | (800,150) | -6.9% | 10,751,164 | 124,452 | 1.2% | 10,875,616 | (675,698) |
| 034 | Library Commission | | | | | | | | |
| | Agency Operations | 2,489,223 | (211,054) | -8.5% | 2,278,169 | 36,858 | 1.6% | 2,315,027 | (174,196) |
| | Library Development | 1,131,378 | 0 | 0.0% | 1,131,378 | 0 | 0.0% | 1,131,378 | 0 |
| | Library Commission Total | 3,620,601 | (211,054) | -5.8% | 3,409,547 | 36,858 | 1.1% | 3,446,405 | (174,196) |
| 035 | Liquor Commission | | | | | | | | |
| | Agency Operations | 957,770 | (39,858) | -4.2% | 917,912 | 7,494 | 0.8% | 925,406 | (32,364) |
| | Liquor Commission Total | 957,770 | (39,858) | -4.2% | 917,912 | 7,494 | 0.8% | 925,406 | (32,364) |
| 046 | Correctional Services (see footnote) | | | | | | | | |
| | Agency Operations | 142,575,132 | 13,727,799 | 9.6% | 156,302,931 | 1,006,913 | 0.6% | 157,309,844 | 14,734,712 |
| | County Aid Program | 3,640,210 | (3,640,210) | -100.0% | 0 | 0 | N/A | 0 | (3,640,210) |
| | Correctional Services (see footnote) Total | 146,215,342 | 10,087,589 | 6.9% | 156,302,931 | 1,006,913 | 0.6% | 157,309,844 | 11,094,502 |
| 047 | Educational Telecommunications | | | | | | | | |
| | Agency Operations | 9,498,750 | (8,668) | -0.1% | 9,490,082 | 58,323 | 0.6% | 9,548,405 | 49,655 |
| | Educational Telecommunications Total | 9,498,750 | (8,668) | -0.1% | 9,490,082 | 58,323 | 0.6% | 9,548,405 | 49,655 |

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|-----|---|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|-----------------------|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | FY 2012-13 Gov Rec | Chg vs. FY 2010-11 |
| 048 | Postsecondary Coordinating Comm. | | | | | | | | |
| | Agency Operations | 1,213,855 | (47,099) | -3.9% | 1,166,756 | 18,401 | 1.6% | 1,185,157 | (28,698) |
| | Access College Early Prog. | 445,250 | 54,750 | 12.3% | 500,000 | 0 | 0.0% | 500,000 | 54,750 |
| | Nebraska Scholarship Prog. | 6,418,156 | 0 | 0.0% | 6,418,156 | 0 | 0.0% | 6,418,156 | 0 |
| | Postsecondary Coordinating Comm. Total | 8,077,261 | 7,651 | 0.1% | 8,084,912 | 18,401 | 0.2% | 8,103,313 | 26,052 |
| 050 | State Colleges | | | | | | | | |
| | Agency Operations | 45,369,972 | (523,935) | -1.2% | 44,846,037 | 604,856 | 1.3% | 45,450,893 | 80,921 |
| | State Colleges Total | 45,369,972 | (523,935) | -1.2% | 44,846,037 | 604,856 | 1.3% | 45,450,893 | 80,921 |
| 051 | University of Nebraska | | | | | | | | |
| | Agency Operations | 492,639,902 | (3,441,755) | -0.7% | 489,198,147 | 6,648,340 | 1.4% | 495,846,487 | 3,206,585 |
| | Student Contracts & Misc | 2,080,202 | 0 | 0.0% | 2,080,202 | 0 | 0.0% | 2,080,202 | 0 |
| | University of Nebraska Total | 494,720,104 | (3,441,755) | -0.7% | 491,278,349 | 6,648,340 | 1.4% | 497,926,689 | 3,206,585 |
| 054 | Historical Society | | | | | | | | |
| | Agency Operations | 4,194,912 | (454,619) | -10.8% | 3,740,293 | 55,912 | 1.5% | 3,796,205 | (398,707) |
| | Historical Society Total | 4,194,912 | (454,619) | -10.8% | 3,740,293 | 55,912 | 1.5% | 3,796,205 | (398,707) |
| 064 | State Patrol | | | | | | | | |
| | Agency Operations | 55,891,491 | (2,200,631) | -3.9% | 53,690,860 | 587,693 | 1.1% | 54,278,553 | (1,612,938) |
| | State Patrol Total | 55,891,491 | (2,200,631) | -3.9% | 53,690,860 | 587,693 | 1.1% | 54,278,553 | (1,612,938) |
| 065 | Administrative Services | | | | | | | | |
| | Agency Operations | 8,020,421 | (686,109) | -8.6% | 7,334,312 | 310,915 | 4.2% | 7,645,227 | (375,194) |
| | Administrative Services Total | 8,020,421 | (686,109) | -8.6% | 7,334,312 | 310,915 | 4.2% | 7,645,227 | (375,194) |
| 067 | Equal Opportunity Comm. | | | | | | | | |
| | Agency Operations | 1,276,113 | (123,495) | -9.7% | 1,152,618 | 25,659 | 2.2% | 1,178,277 | (97,836) |
| | Equal Opportunity Comm. Total | 1,276,113 | (123,495) | -9.7% | 1,152,618 | 25,659 | 2.2% | 1,178,277 | (97,836) |
| 068 | Latino-American Comm. | | | | | | | | |
| | Agency Operations | 195,837 | (18,634) | -9.5% | 177,203 | 2,731 | 1.5% | 179,934 | (15,903) |
| | Latino-American Comm. Total | 195,837 | (18,634) | -9.5% | 177,203 | 2,731 | 1.5% | 179,934 | (15,903) |

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|-----|---------------------------------------|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|-----------------------|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | FY 2012-13 Gov Rec | Chg vs. FY 2010-11 |
| 069 | Arts Council | | | | | | | | |
| | Agency Operations | 585,033 | (55,385) | -9.5% | 529,648 | 8,619 | 1.6% | 538,267 | (46,766) |
| | Aid to the Arts | 661,654 | (66,165) | -10.0% | 595,489 | 0 | 0.0% | 595,489 | (66,165) |
| | Aid to the Humanities | 186,200 | (18,620) | -10.0% | 167,580 | 0 | 0.0% | 167,580 | (18,620) |
| | Arts Council Total | 1,432,887 | (140,170) | -9.8% | 1,292,717 | 8,619 | 0.7% | 1,301,336 | (131,551) |
| 070 | Foster Care Review Board | | | | | | | | |
| | Agency Operations | 1,357,694 | (129,673) | -9.6% | 1,228,021 | 23,428 | 1.9% | 1,251,449 | (106,245) |
| | Foster Care Review Board Total | 1,357,694 | (129,673) | -9.6% | 1,228,021 | 23,428 | 1.9% | 1,251,449 | (106,245) |
| 072 | Economic Development | | | | | | | | |
| | Agency Operations | 4,754,074 | (296,651) | -6.2% | 4,457,423 | 50,532 | 1.1% | 4,507,955 | (246,119) |
| | Ag Opportunities & Value-Added | 850,000 | (850,000) | -100.0% | 0 | 0 | N/A | 0 | (850,000) |
| | Business Innovation Act | 0 | 7,000,000 | N/A | 7,000,000 | 0 | 0.0% | 7,000,000 | 7,000,000 |
| | Entrepreneurial Communities | 139,650 | (139,650) | -100.0% | 0 | 0 | N/A | 0 | (139,650) |
| | Mainstreet Program | 93,100 | (93,100) | -100.0% | 0 | 0 | N/A | 0 | (93,100) |
| | Microenterprise Loans | 463,172 | (463,172) | -100.0% | 0 | 0 | N/A | 0 | (463,172) |
| | Economic Development Total | 6,299,996 | 5,157,427 | 81.9% | 11,457,423 | 50,532 | 0.4% | 11,507,955 | 5,207,959 |
| 076 | Indian Affairs | | | | | | | | |
| | Agency Operations | 223,535 | (58,745) | -26.3% | 164,790 | 2,924 | 1.8% | 167,714 | (55,821) |
| | Indian Affairs Total | 223,535 | (58,745) | -26.3% | 164,790 | 2,924 | 1.8% | 167,714 | (55,821) |
| 077 | Industrial Relations | | | | | | | | |
| | Agency Operations | 309,981 | (28,820) | -9.3% | 281,161 | 2,947 | 1.0% | 284,108 | (25,873) |
| | Industrial Relations Total | 309,981 | (28,820) | -9.3% | 281,161 | 2,947 | 1.0% | 284,108 | (25,873) |
| 078 | Crime Commission | | | | | | | | |
| | Agency Operations | 8,722,109 | (797,794) | -9.1% | 7,924,315 | (14,765) | -0.2% | 7,909,550 | (812,559) |
| | County Juvenile Services Aid | 1,492,500 | 0 | 0.0% | 1,492,500 | 0 | 0.0% | 1,492,500 | 0 |
| | Crime Stoppers | 13,457 | (13,457) | -100.0% | 0 | 0 | N/A | 0 | (13,457) |
| | Crime Victims' Reparations | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 | 0 |
| | Juvenile Services Aid | 587,812 | 0 | 0.0% | 587,812 | 0 | 0.0% | 587,812 | 0 |

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|-----|--|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|-----------------------|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | FY 2012-13 Gov Rec | Chg vs. FY 2010-11 |
| 078 | Victim/Witness Assistance | 52,559 | 0 | 0.0% | 52,559 | 0 | 0.0% | 52,559 | 0 |
| | Violence Prevention Grants | 0 | 150,000 | N/A | 150,000 | 0 | 0.0% | 150,000 | 150,000 |
| | Crime Commission Total | 10,888,437 | (661,251) | -6.1% | 10,227,186 | (14,765) | -0.1% | 10,212,421 | (676,016) |
| 081 | Blind/Visually Impaired Comm. | | | | | | | | |
| | Agency Operations | 835,295 | 0 | 0.0% | 835,295 | 0 | 0.0% | 835,295 | 0 |
| | Blind/Visually Imp Aid | 176,890 | 0 | 0.0% | 176,890 | 0 | 0.0% | 176,890 | 0 |
| | Blind/Visually Impaired Comm. Total | 1,012,185 | 0 | 0.0% | 1,012,185 | 0 | 0.0% | 1,012,185 | 0 |
| 082 | Deaf/Hard of Hearing Comm. | | | | | | | | |
| | Agency Operations | 836,115 | 0 | 0.0% | 836,115 | 0 | 0.0% | 836,115 | 0 |
| | Deaf/Hard of Hearing Comm. Total | 836,115 | 0 | 0.0% | 836,115 | 0 | 0.0% | 836,115 | 0 |
| 083 | Community Colleges | | | | | | | | |
| | Aid to Community Colleges | 86,758,025 | 0 | 0.0% | 86,758,025 | 1,112,122 | 1.3% | 87,870,147 | 1,112,122 |
| | Community Colleges Total | 86,758,025 | 0 | 0.0% | 86,758,025 | 1,112,122 | 1.3% | 87,870,147 | 1,112,122 |
| 084 | Environmental Quality | | | | | | | | |
| | Agency Operations | 3,264,821 | 15,100 | 0.5% | 3,279,921 | 43,091 | 1.3% | 3,323,012 | 58,191 |
| | Storm Water Mgmt. Grants | 2,324,996 | (172,148) | -7.4% | 2,152,848 | 0 | 0.0% | 2,152,848 | (172,148) |
| | Superfund | 1,980,000 | (1,166,600) | -58.9% | 813,400 | (191,550) | -23.5% | 621,850 | (1,358,150) |
| | Environmental Quality Total | 7,569,817 | (1,323,648) | -17.5% | 6,246,169 | (148,459) | -2.4% | 6,097,710 | (1,472,107) |
| 085 | Retirement Board | | | | | | | | |
| | Judges Retirement | 72,244 | 0 | 0.0% | 72,244 | 0 | 0.0% | 72,244 | 0 |
| | Patrol Retirement | 966,410 | 0 | 0.0% | 966,410 | 0 | 0.0% | 966,410 | 0 |
| | Teachers Retirement | 26,381,356 | 1,562,415 | 5.9% | 27,943,771 | 9,765 | 0.0% | 27,953,536 | 1,572,180 |
| | Retirement Board Total | 27,420,010 | 1,562,415 | 5.7% | 28,982,425 | 9,765 | 0.0% | 28,992,190 | 1,572,180 |
| 087 | Accountability & Disclosure Comm. | | | | | | | | |
| | Agency Operations | 410,932 | (39,118) | -9.5% | 371,814 | 5,734 | 1.5% | 377,548 | (33,384) |
| | Accountability & Disclosure Comm. Total | 410,932 | (39,118) | -9.5% | 371,814 | 5,734 | 1.5% | 377,548 | (33,384) |

General Fund Appropriations Summary

Governor's Recommendations

2011 - 2013 Biennial Budget

| Ag# | Agency Name | FY 2011-12 | | | FY 2012-13 | | | FY 2012-13 \$ Chg vs. FY 2010-11 | |
|--|--|-----------------------------|-----------------------------|-----------------|-----------------------|-----------------------------|-----------------|--|-----------------------|
| | | FY 2010-11 Appropriation | FY 2011-12 Annual \$ Chg | Annual % Chg | FY 2011-12 Gov Rec | FY 2012-13 Annual \$ Chg | Annual % Chg | | FY 2012-13 Gov Rec |
| 093 | Tax Equalization & Review Comm. | | | | | | | | |
| | Agency Operations | 815,044 | (94,777) | -11.6% | 720,267 | (38,227) | -5.3% | 682,040 (133,004) | |
| | Tax Equalization & Review Comm. Total | 815,044 | (94,777) | -11.6% | 720,267 | (38,227) | -5.3% | 682,040 (133,004) | |
| 099 | Capital Construction | | | | | | | | |
| | New Construction | 650,000 | (650,000) | -100.0% | 0 | 0 | N/A | 0 (650,000) | |
| | Reaffirmations | 13,152,233 | 500,000 | 3.8% | 13,652,233 | 800,000 | 5.9% | 14,452,233 1,300,000 | |
| | Capital Construction Total | 13,802,233 | (150,000) | -1.1% | 13,652,233 | 800,000 | 5.9% | 14,452,233 650,000 | |
| STATE TOTAL GENERAL FUND APPROPRIATIONS | | | | | | | | | |
| | Agency Operations | 1,224,163,372 | (32,375,183) | -2.6% | 1,191,788,189 | 12,527,396 | 1.1% | 1,204,315,585 (19,847,787) | |
| | State Aid | 2,167,135,687 | 68,854,828 | 3.2% | 2,235,990,515 | 98,460,869 | 4.4% | 2,334,451,384 167,315,697 | |
| | Capital Construction | 13,802,233 | (150,000) | -1.1% | 13,652,233 | 800,000 | 5.9% | 14,452,233 650,000 | |
| | Grand Total | 3,405,101,292 | 36,329,645 | 1.1% | 3,441,430,937 | 111,788,265 | 3.2% | 3,553,219,202 148,117,910 | |

NOTE:

In addition to the amounts shown here, federal American Recovery and Reinvestment Act (ARRA) funding is appropriated for TEEOSA State Aid in Agency 013 - Department of Education, for Medicaid in Agency 025 - Department of Health and Human Services, and for Agency Operations in Agency 046 - Department of Correctional Services. The ARRA funding includes:

- TEEOSA State Aid: \$140,287,176 in FY 2010-11
- Medicaid: \$89,478,095 in FY 2010-11
- Department of Correctional Services: \$17,000,000 in FY 2010-11