

State of Nebraska
General Fund Agency Operations/Aid/Construction Summary
As of 102nd Legislature, 2012 Session

Ag #	Agency Name	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13 \$
		Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs FY 2010-11
003	Legislative Council								
	Agency Operations	17,550,553	321,304	1.8%	17,871,857	198,234	1.1%	18,070,091	519,538
	Legislative Council Total	17,550,553	321,304	1.8%	17,871,857	198,234	1.1%	18,070,091	519,538
005	Supreme Court								
	Agency Operations	70,264,041	4,610,023	6.6%	74,874,064	9,391,419	12.5%	84,265,483	14,001,442
	Supreme Court Total	70,264,041	4,610,023	6.6%	74,874,064	9,391,419	12.5%	84,265,483	14,001,442
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	State Auditor								
	Agency Operations	2,343,098	(195,413)	-8.3%	2,147,685	36,706	1.7%	2,184,391	(158,707)
	State 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	1,800,090	30.3%	7,743,160	(1,927,791)	-24.9%	5,815,369	(127,701)
	Attorney General Total	5,943,070	1,800,090	30.3%	7,743,160	(1,927,791)	-24.9%	5,815,369	(127,701)
012	State Treasurer's Office								
	Agency Operations	1,513,782	(126,266)	-8.3%	1,387,516	1,613	0.1%	1,389,129	(124,653)
	State Aid	17,023,857	(17,023,857)	-100.0%	0	0	N/A	0	(17,023,857)
	State Treasurer's Office Total	18,537,639	(17,150,123)	-92.5%	1,387,516	1,613	0.1%	1,389,129	(17,148,510)

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		FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	Chg vs FY 2010- 11
013	Education (a)								
	Agency Operations	17,572,444	(1,524,977)	-8.7%	16,047,467	137,307	0.9%	16,184,774	(1,387,670)
	State Aid	1,005,561,278	3,480,891	0.3%	1,009,042,169	40,305,998	4.0%	1,049,348,167	43,786,889
	Education (a) Total	1,023,133,722	1,955,914	0.2%	1,025,089,636	40,443,305	3.9%	1,065,532,941	42,399,219
014	Public Service Commission								
	Agency Operations	2,509,079	(163,928)	-6.5%	2,345,151	14,412	0.6%	2,359,563	(149,516)
	Public Service Commission Total	2,509,079	(163,928)	-6.5%	2,345,151	14,412	0.6%	2,359,563	(149,516)
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	(1,278,785)	-4.7%	25,792,617	(150,087)	-0.6%	25,642,530	(1,428,872)
	State Aid	70,196,500	(2,096,500)	-3.0%	68,100,000	4,400,000	6.5%	72,500,000	2,303,500
	Revenue Total	97,267,902	(3,375,285)	-3.5%	93,892,617	4,249,913	4.5%	98,142,530	874,628
018	Agriculture								
	Agency Operations	6,128,426	(573,540)	-9.4%	5,554,886	63,971	1.2%	5,618,857	(509,569)
	Agriculture Total	6,128,426	(573,540)	-9.4%	5,554,886	63,971	1.2%	5,618,857	(509,569)
021	Fire Marshal								
	Agency Operations	4,293,454	(358,817)	-8.4%	3,934,637	57,283	1.5%	3,991,920	(301,534)
	Fire Marshal Total	4,293,454	(358,817)	-8.4%	3,934,637	57,283	1.5%	3,991,920	(301,534)
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 & Human Services (a)								
	Agency Operations	250,605,827	(27,158,805)	-10.8%	223,447,022	12,978,237	5.8%	236,425,259	(14,180,568)
	Capital Construction	150,000	(150,000)	-100.0%	0	0	N/A	0	(150,000)
	State Aid	893,102,389	145,620,151	16.3%	1,038,722,540	75,454,559	7.3%	1,114,177,099	221,074,710
	Health & Human Services (a) Total	1,143,858,216	118,311,346	10.3%	1,262,169,562	88,432,796	7.0%	1,350,602,358	206,744,142

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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	982,272	10.6%	10,286,686	110,485	1.1%	10,397,171	1,092,757
	State Aid	7,611,628	(1,653,267)	-21.7%	5,958,361	0	0.0%	5,958,361	(1,653,267)
	Natural Resources Total	16,916,042	(670,995)	-4.0%	16,245,047	110,485	0.7%	16,355,532	(560,510)
031	Military Dept								
	Agency Operations	3,695,668	(42,222)	-1.1%	3,653,446	34,527	0.9%	3,687,973	(7,695)
	State Aid	11,848,775	(1,960,000)	-16.5%	9,888,775	(8,900,000)	-90.0%	988,775	(10,860,000)
	Military Dept Total	15,544,443	(2,002,222)	-12.9%	13,542,221	(8,865,473)	-65.5%	4,676,748	(10,867,695)
032	Educational Lands and Funds								
	Agency Operations	335,310	(29,845)	-8.9%	305,465	5,110	1.7%	310,575	(24,735)
	Educational Lands and Funds Total	335,310	(29,845)	-8.9%	305,465	5,110	1.7%	310,575	(24,735)
033	Game and Parks Comm.								
	Agency Operations	11,507,092	(746,939)	-6.5%	10,760,153	73,452	0.7%	10,833,605	(673,487)
	State Aid	44,222	(2,211)	-5.0%	42,011	0	0.0%	42,011	(2,211)
	Game and Parks Comm. Total	11,551,314	(749,150)	-6.5%	10,802,164	73,452	0.7%	10,875,616	(675,698)
034	Library Commission								
	Agency Operations	2,489,223	(164,348)	-6.6%	2,324,875	77,885	3.4%	2,402,760	(86,463)
	State Aid	1,131,378	(88,138)	-7.8%	1,043,240	0	0.0%	1,043,240	(88,138)
	Library Commission Total	3,620,601	(252,486)	-7.0%	3,368,115	77,885	2.3%	3,446,000	(174,601)
035	Liquor Commission								
	Agency Operations	957,770	4,561	0.5%	962,331	11,494	1.2%	973,825	16,055
	Liquor Commission Total	957,770	4,561	0.5%	962,331	11,494	1.2%	973,825	16,055

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046	Correctional Services (a)								
	Agency Operations	142,575,132	13,527,799	9.5%	156,102,931	737,338	0.5%	156,840,269	14,265,137
	Capital Construction	500,000	0	0.0%	500,000	0	0.0%	500,000	0
	State Aid	3,640,210	(3,640,210)	-100.0%	0	0	N/A	0	(3,640,210)
	Correctional Services (a) Total	146,715,342	9,887,589	6.7%	156,602,931	737,338	0.5%	157,340,269	10,624,927
047	Educational Telecom. Comm.								
	Agency Operations	9,498,750	920	0.0%	9,499,670	59,038	0.6%	9,558,708	59,958
	Capital Construction	0	225,000	N/A	225,000	(225,000)	-100.0%	0	0
	Educational Telecom. Comm. Total	9,498,750	225,920	2.4%	9,724,670	(165,962)	-1.7%	9,558,708	59,958
048	Postsecondary Educ. Coord. Comm.								
	Agency Operations	1,213,855	(15,199)	-1.3%	1,198,656	(10,175)	-0.8%	1,188,481	(25,374)
	State Aid	6,863,406	54,750	0.8%	6,918,156	75,000	1.1%	6,993,156	129,750
	Postsecondary Educ. Coord. Comm. Total	8,077,261	39,551	0.5%	8,116,812	64,825	0.8%	8,181,637	104,376
050	State Colleges								
	Agency Operations	45,369,972	(523,935)	-1.2%	44,846,037	604,856	1.3%	45,450,893	80,921
	Capital Construction	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000	0
	State Colleges Total	46,494,972	(523,935)	-1.1%	45,971,037	604,856	1.3%	46,575,893	80,921
051	University of Nebraska								
	Agency Operations	494,720,104	(3,441,755)	-0.7%	491,278,349	6,720,341	1.4%	497,998,690	3,278,586
	Capital Construction	11,000,000	0	0.0%	11,000,000	6,893,000	62.7%	17,893,000	6,893,000
	University of Nebraska Total	505,720,104	(3,441,755)	-0.7%	502,278,349	13,613,341	2.7%	515,891,690	10,171,586
054	Historical Society								
	Agency Operations	4,194,912	(338,207)	-8.1%	3,856,705	58,620	1.5%	3,915,325	(279,587)
	Historical Society Total	4,194,912	(338,207)	-8.1%	3,856,705	58,620	1.5%	3,915,325	(279,587)
064	State Patrol								
	Agency Operations	55,891,491	(2,200,631)	-3.9%	53,690,860	562,588	1.0%	54,253,448	(1,638,043)
	State Patrol Total	55,891,491	(2,200,631)	-3.9%	53,690,860	562,588	1.0%	54,253,448	(1,638,043)

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065	Administrative Services								
	Agency Operations	9,722,675	646,586	6.7%	10,369,262	(2,731,166)	-26.3%	7,638,096	(2,084,579)
	Capital Construction	1,027,233	150,000	14.6%	1,177,233	77,000	6.5%	1,254,233	227,000
	Administrative Services Total	10,749,908	796,586	7.4%	11,546,495	(2,654,166)	-23.0%	8,892,329	(1,857,579)
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	(19,887)	-10.2%	175,950	2,731	1.6%	178,681	(17,156)
	Latino-American Comm. Total	195,837	(19,887)	-10.2%	175,950	2,731	1.6%	178,681	(17,156)
069	Arts Council								
	Agency Operations	585,033	(55,385)	-9.5%	529,648	8,619	1.6%	538,267	(46,766)
	State Aid	847,854	(9,785)	-1.2%	838,069	0	0.0%	838,069	(9,785)
	Arts Council Total	1,432,887	(65,170)	-4.5%	1,367,717	8,619	0.6%	1,376,336	(56,551)
070	Foster Care Review								
	Agency Operations	1,357,694	(1,774)	-0.1%	1,355,920	23,428	1.7%	1,379,348	21,654
	Foster Care Review Total	1,357,694	(1,774)	-0.1%	1,355,920	23,428	1.7%	1,379,348	21,654
072	Economic Development								
	Agency Operations	4,754,074	(296,651)	-6.2%	4,457,423	(199,468)	-4.5%	4,257,955	(496,119)
	State Aid	1,545,922	5,654,078	365.7%	7,200,000	0	0.0%	7,200,000	5,654,078
	Economic Development Total	6,299,996	5,357,427	85.0%	11,657,423	(199,468)	-1.7%	11,457,955	5,157,959
076	Indian Affairs								
	Agency Operations	223,535	(59,049)	-26.4%	164,486	2,924	1.8%	167,410	(56,125)
	State Aid	0	15,000	N/A	15,000	(15,000)	-100.0%	0	0
	Indian Affairs Total	223,535	(44,049)	-19.7%	179,486	(12,076)	-6.7%	167,410	(56,125)
077	Industrial Relations								
	Agency Operations	309,981	(10,220)	-3.3%	299,761	2,947	1.0%	302,708	(7,273)
	Industrial Relations Total	309,981	(10,220)	-3.3%	299,761	2,947	1.0%	302,708	(7,273)

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078	Crime Commission								
	Agency Operations	8,722,109	(5,478,804)	-62.8%	3,243,305	87,903	2.7%	3,331,208	(5,390,901)
	State Aid	2,166,328	135,075	6.2%	2,301,403	0	0.0%	2,301,403	135,075
	Crime Commission Total	10,888,437	(5,343,729)	-49.1%	5,544,708	87,903	1.6%	5,632,611	(5,255,826)
081	Blind / Visually Impaired								
	Agency Operations	835,295	2,029	0.2%	837,324	8,789	1.0%	846,113	10,818
	State Aid	176,890	0	0.0%	176,890	0	0.0%	176,890	0
	Blind / Visually Impaired Total	1,012,185	2,029	0.2%	1,014,214	8,789	0.9%	1,023,003	10,818
082	Deaf / Hard of Hearing								
	Agency Operations	836,115	2,258	0.3%	838,373	10,409	1.2%	848,782	12,667
	Deaf / Hard of Hearing Total	836,115	2,258	0.3%	838,373	10,409	1.2%	848,782	12,667
083	Community Colleges								
	State Aid	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	2,015,100	61.7%	5,279,921	(1,956,909)	-37.1%	3,323,012	58,191
	State Aid	4,304,996	(1,666,600)	-38.7%	2,638,396	(191,550)	-7.3%	2,446,846	(1,858,150)
	Environmental Quality Total	7,569,817	348,500	4.6%	7,918,317	(2,148,459)	-27.1%	5,769,858	(1,799,959)
085	Retirement Board								
	Agency Operations	10,000	(10,000)	-100.0%	0	0	N/A	0	(10,000)
	State Aid	27,420,010	924,688	3.4%	28,344,698	1,646,627	5.8%	29,991,325	2,571,315
	Retirement Board Total	27,430,010	914,688	3.3%	28,344,698	1,646,627	5.8%	29,991,325	2,561,315
087	Accountability and Disclosure Comm.								
	Agency Operations	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)
	Accountability and Disclosure Comm. Total	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)

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091	Tourism Commission								
	Agency Operations	0	0	N/A	0	250,000	N/A	250,000	250,000
	Tourism Commission Total	0	0	N/A	0	250,000	N/A	250,000	250,000
093	Tax Equalization and Review								
	Agency Operations	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)
	Tax Equalization and Review Total	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)
STATE TOTAL GENERAL FUND APPROPRIATIONS									
	Agency Operations	1,225,555,279	(21,220,485)	-1.7%	1,204,334,795	25,441,238	2.1%	1,229,776,033	4,220,754
	Capital Construction	13,802,233	225,000	1.6%	14,027,233	6,745,000	48.1%	20,772,233	6,970,000
	State Aid	2,140,243,668	127,744,065	6.0%	2,267,987,733	113,887,756	5.0%	2,381,875,489	241,631,821
	Grand Total	3,379,601,180	106,748,580	3.2%	3,486,349,761	146,073,994	4.2%	3,632,423,755	252,822,575

NOTE: In addition to the amounts shown here for FY 2010-11, 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
- Correctional Services Operations: \$17,000,000 in FY 2010-11.