

State of Nebraska
General Fund Appropriations Summary, 2011 - 2013 Biennium
As of 102nd Legislature, 2012 Session

Ag #	Agency Name	FY 2011-12			FY 2012-13			FY 2012-13 \$ Chg vs. FY2010-11	
		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
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)

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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)
	Aid to Counties	4,623,222	(4,623,222)	-100.0%	0	0	N/A	0 (4,623,222)
	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)
	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)
013	Education							
	Agency Operations	17,572,444	(1,524,977)	-8.7%	16,047,467	137,307	0.9%	16,184,774 (1,387,670)
	Early Childhood Programs	3,365,962	(3,365,962)	-100.0%	0	0	N/A	0 (3,365,962)
	ESU Core Services/Technology	14,485,680	(724,284)	-5.0%	13,761,396	0	0.0%	13,761,396 (724,284)
	ESU Distance Education	305,647	(15,282)	-5.0%	290,365	0	0.0%	290,365 (15,282)
	High Ability Learner Aid	2,175,673	(2,175,673)	-100.0%	0	0	N/A	0 (2,175,673)
	School Breakfast Aid	438,283	14,725	3.4%	453,008	0	0.0%	453,008 14,725
	School Lunch Aid	392,032	0	0.0%	392,032	0	0.0%	392,032 0
	TEEOSA State Aid	795,941,720	8,747,367	1.1%	804,689,087	32,177,998	4.0%	836,867,085 40,925,365
	Vocational Rehabilitation	2,000,000	0	0.0%	2,000,000	0	0.0%	2,000,000 0
	Learning Community Transition	882,275	0	0.0%	882,275	0	0.0%	882,275 0
	Special Education	184,893,842	1,000,000	0.5%	185,893,842	8,000,000	4.3%	193,893,842 9,000,000
	Textbook Loans	465,500	0	0.0%	465,500	0	0.0%	465,500 0
	Vocational & Adult Education	214,664	0	0.0%	214,664	0	0.0%	214,664 0
	Summer Food Service Aid	0	0	N/A	0	128,000	N/A	128,000 128,000
	Education 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

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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)
	Homestead Exemption	68,800,000	(700,000)	-1.0%	68,100,000	4,400,000	6.5%	72,500,000	3,700,000
	County Tax Relief	1,396,500	(1,396,500)	-100.0%	0	0	N/A	0	(1,396,500)
	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								
	Agency Operations	250,605,827	(27,158,805)	-10.8%	223,447,022	12,978,237	5.8%	236,425,259	(14,180,568)
	Aid to Aging	7,999,438	0	0.0%	7,999,438	0	0.0%	7,999,438	0
	Behavioral Health Aid	74,531,481	(3,420,714)	-4.6%	71,110,767	4,022,452	5.7%	75,133,219	601,738
	Children's Health Insurance	11,634,438	(3,002,246)	-25.8%	8,632,192	4,475,558	51.8%	13,107,750	1,473,312
	Developmental Disability Aid	90,573,431	4,079,550	4.5%	94,652,981	7,225,390	7.6%	101,878,371	11,304,940
	Health Aid	4,807,372	(16,760)	-0.3%	4,790,612	0	0.0%	4,790,612	(16,760)
	Medicaid	450,926,763	129,386,729	28.7%	580,313,492	64,259,702	11.1%	644,573,194	193,646,431
	Medical Student Assistance	637,086	0	0.0%	637,086	0	0.0%	637,086	0
	Public Assistance	248,124,986	18,693,592	7.5%	266,818,578	(158,293,793)	-59.3%	108,524,785	(139,600,201)
	Child Welfare Aid	0	0	N/A	0	153,774,584	N/A	153,774,584	153,774,584
	Public Health Aid	3,867,394	(100,000)	-2.6%	3,767,394	(9,334)	-0.2%	3,758,060	(109,334)
	Capital Construction	150,000	(150,000)	-100.0%	0	0	N/A	0	(150,000)
	Health & Human Services 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
	Interrelated Water Mgmt. Grants	2,153,267	(1,653,267)	-76.8%	500,000	0	0.0%	500,000	(1,653,267)
	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	(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)
	Governor's Emergency Fund	11,360,000	(1,960,000)	-17.3%	9,400,000	(8,900,000)	-94.7%	500,000	(10,860,000)
	Military Tuition Assistance	488,775	0	0.0%	488,775	0	0.0%	488,775	0
	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)
	Niobrara Council	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)

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034	Library Commission								
	Agency Operations	2,489,223	(164,348)	-6.6%	2,324,875	77,885	3.4%	2,402,760	(86,463)
	Library Development	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
046	Correctional Services								
	Agency Operations	142,575,132	13,527,799	9.5%	156,102,931	737,338	0.5%	156,840,269	14,265,137
	Jail Reimbursement Assist.	3,640,210	(3,640,210)	-100.0%	0	0	N/A	0	(3,640,210)
	Capital Construction	500,000	0	0.0%	500,000	0	0.0%	500,000	0
	Correctional Services 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.								
	Access College Early Prog.	445,250	54,750	12.3%	500,000	75,000	15.0%	575,000	129,750
	Agency Operations	1,213,855	(15,199)	-1.3%	1,198,656	(10,175)	-0.8%	1,188,481	(25,374)
	Nebraska Scholarship Prog.	6,418,156	0	0.0%	6,418,156	0	0.0%	6,418,156	0
	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

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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)
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)

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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	176,415	26.7%	838,069	0	0.0%	838,069	176,415
	Aid to the Humanities	186,200	(186,200)	-100.0%	0	0	N/A	0	(186,200)
	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)
	Business Innovation Act	0	7,000,000	N/A	7,000,000	0	0.0%	7,000,000	7,000,000
	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)
	Ag Opportunities & Value-Added	850,000	(850,000)	-100.0%	0	0	N/A	0	(850,000)
	Entrepreneurial Communities	139,650	(139,650)	-100.0%	0	0	N/A	0	(139,650)
	Small Business Innovation	0	200,000	N/A	200,000	0	0.0%	200,000	200,000
	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)
	Indian Reservation Area Assistance	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)
	County Juvenile Services Aid	1,492,500	(14,925)	-1.0%	1,477,575	0	0.0%	1,477,575	(14,925)
	Crime Stoppers	13,457	0	0.0%	13,457	0	0.0%	13,457	0
	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
	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	(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
	Blind/Visually Imp 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								
	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	2,015,100	61.7%	5,279,921	(1,956,909)	-37.1%	3,323,012	58,191
	Storm Water Mgmt. Grants	2,324,996	(500,000)	-21.5%	1,824,996	0	0.0%	1,824,996	(500,000)
	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	348,500	4.6%	7,918,317	(2,148,459)	-27.1%	5,769,858	(1,799,959)

State of Nebraska
General Fund Appropriations Summary, 2011 - 2013 Biennium
As of 102nd Legislature, 2012 Session

Ag #	Agency Name	FY 2011-12			FY 2012-13			FY 2012-13 \$ Chg vs. FY2010-11	
		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
085	Retirement Board								
	Agency Operations	10,000	(10,000)	-100.0%	0	0	N/A	0	(10,000)
	School Employees Retirement	25,231,356	1,562,415	6.2%	26,793,771	555,080	2.1%	27,348,851	2,117,495
	Judges Retirement	72,244	0	0.0%	72,244	0	0.0%	72,244	0
	Patrol Retirement	2,116,410	(637,727)	-30.1%	1,478,683	1,091,547	73.8%	2,570,230	453,820
	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)
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
	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
	Capital Construction	13,802,233	225,000	1.6%	14,027,233	6,745,000	48.1%	20,772,233	6,970,000
	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.