

State of Nebraska
General Fund Appropriations Summary, 2011-2013 Biennium

As of 102nd Legislature, 2011 Session

Ag#	Agency Name	FY 2010-11	FY 2011-12		FY 2012-13		FY 2012-13 \$		
		Approp (excl. Deficits)	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
003	Legislative Council								
	Agency Operations	17,550,553	178,609	1.0%	17,729,162	247,929	1.4%	17,977,091	426,538
	Legislative Council Total	17,550,553	178,609	1.0%	17,729,162	247,929	1.4%	17,977,091	426,538
005	Supreme Court								
	Agency Operations	70,264,041	4,610,023	6.6%	74,874,064	780,002	1.0%	75,654,066	5,390,025
	Supreme Court Total	70,264,041	4,610,023	6.6%	74,874,064	780,002	1.0%	75,654,066	5,390,025
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	1,770,090	29.8%	7,713,160	(1,917,791)	-24.9%	5,795,369	(147,701)
	Attorney General Total	5,943,070	1,770,090	29.8%	7,713,160	(1,917,791)	-24.9%	5,795,369	(147,701)
012	Treasurer								
	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)
	Treasurer Total	18,537,639	(17,150,123)	-92.5%	1,387,516	1,613	0.1%	1,389,129	(17,148,510)

013 **Education**

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013	Agency Operations	17,662,993	(1,690,526)	-9.6%	15,972,467	125,307	0.8%	16,097,774	(1,565,219)
	Early Childhood Programs	3,365,962	(3,365,962)	-100.0%	0	0	N/A	0	(3,365,962)
	ESU Core Services/Tech.	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)
	Gifted Education	2,175,673	(2,175,673)	-100.0%	0	0	N/A	0	(2,175,673)
	Learning Community Transition	882,275	0	0.0%	882,275	0	0.0%	882,275	0
	School Breakfast	427,260	25,748	6.0%	453,008	0	0.0%	453,008	25,748
	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	7,954,527	1.0%	804,689,087	59,965,832	7.5%	864,654,919	67,920,359
	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	8,548	0.0%	1,024,014,636	60,091,139	5.9%	1,084,105,775	60,099,687
014	Public Service Comm.								
	Agency Operations	2,509,079	(174,153)	-6.9%	2,334,926	24,637	1.1%	2,359,563	(149,516)
	Public Service Comm. Total	2,509,079	(174,153)	-6.9%	2,334,926	24,637	1.1%	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	(345,243)	-1.3%	25,447,374	(1,624,028)
	County Prop Tax Relief	1,396,500	(1,396,500)	-100.0%	0	0	N/A	0	(1,396,500)
	Homestead Exemption	65,000,000	7,300,000	11.2%	72,300,000	5,400,000	7.5%	77,700,000	12,700,000
	Revenue Total	93,467,902	4,624,715	4.9%	98,092,617	5,054,757	5.2%	103,147,374	9,679,472
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)

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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 and Human Services								
	Agency Operations	252,915,827	(33,568,819)	-13.3%	219,347,008	5,830,590	2.7%	225,177,598	(27,738,229)
	Aid to Aging	7,999,438	0	0.0%	7,999,438	0	0.0%	7,999,438	0
	Behavioral Health Aid	74,721,481	89,286	0.1%	74,810,767	141,256	0.2%	74,952,023	230,542
	Children's Health Insurance	11,634,438	(1,702,246)	-14.6%	9,932,192	3,104,227	31.3%	13,036,419	1,401,981
	DD Aid	90,573,431	4,079,550	4.5%	94,652,981	2,151,451	2.3%	96,804,432	6,231,001
	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	110,482,371	22.6%	599,909,134	30,332,470	5.1%	630,241,604	140,814,841
	Medical Student Assistance	637,086	0	0.0%	637,086	0	0.0%	637,086	0
	Public Assistance	248,124,986	(8,602,050)	-3.5%	239,522,936	3,995,396	1.7%	243,518,332	(4,606,654)
	Public Health Aid	3,867,394	(100,000)	-2.6%	3,767,394	0	0.0%	3,767,394	(100,000)
	Health and Human Services Total	1,184,708,216	70,661,332	6.0%	1,255,369,548	45,555,390	3.6%	1,300,924,938	116,216,722
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)

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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	(164,348)	-6.6%	2,324,875	65,385	2.8%	2,390,260	(98,963)
	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	65,385	1.9%	3,433,500	(187,101)
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 (see footnote)								
	Agency Operations	142,575,132	13,527,799	9.5%	156,102,931	956,913	0.6%	157,059,844	14,484,712
	Jail Reimbursement Assist.	3,640,210	(3,640,210)	-100.0%	0	0	N/A	0	(3,640,210)
	Correctional Services (see footnote) Total	146,215,342	9,887,589	6.8%	156,102,931	956,913	0.6%	157,059,844	10,844,502
047	Educational Telecommunications								
	Agency Operations	9,498,750	920	0.0%	9,499,670	59,038	0.6%	9,558,708	59,958
	Educational Telecommunications Total	9,498,750	920	0.0%	9,499,670	59,038	0.6%	9,558,708	59,958

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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	494,720,104	(3,441,755)	-0.7%	491,278,349	6,493,591	1.3%	497,771,940	3,051,836
	University of Nebraska Total	494,720,104	(3,441,755)	-0.7%	491,278,349	6,493,591	1.3%	497,771,940	3,051,836
054	Historical Society								
	Agency Operations	4,194,912	(397,219)	-9.5%	3,797,693	55,912	1.5%	3,853,605	(341,307)
	Historical Society Total	4,194,912	(397,219)	-9.5%	3,797,693	55,912	1.5%	3,853,605	(341,307)
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	8,020,421	(693,240)	-8.6%	7,327,181	310,915	4.2%	7,638,096	(382,325)
	Administrative Services Total	8,020,421	(693,240)	-8.6%	7,327,181	310,915	4.2%	7,638,096	(382,325)
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								

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069	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 Board								
	Agency Operations	1,357,694	(1,774)	-0.1%	1,355,920	23,428	1.7%	1,379,348	21,654
	Foster Care Review Board 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	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)
	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	50,532	0.4%	11,707,955	5,407,959
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	(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								

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078	Agency Operations	8,722,109	(5,478,804)	-62.8%	3,243,305	29,213	0.9%	3,272,518	(5,449,591)
	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	29,213	0.5%	5,573,921	(5,314,516)
081	Blind/Visually Impaired Comm.								
	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 Comm. 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 Comm.								
	Agency Operations	836,115	2,258	0.3%	838,373	10,409	1.2%	848,782	12,667
	Deaf/Hard of Hearing Comm. 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	15,100	0.5%	3,279,921	43,091	1.3%	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	(1,651,500)	-21.8%	5,918,317	(148,459)	-2.5%	5,769,858	(1,799,959)
085	Retirement Board								
	Agency Operations	0	0	N/A	0	0	N/A	0	0
	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	1,275,454	86.3%	2,754,137	637,727
	Teachers Retirement	25,231,356	1,562,415	6.2%	26,793,771	9,765	0.0%	26,803,536	1,572,180
	Retirement Board Total	27,420,010	924,688	3.4%	28,344,698	1,285,219	4.5%	29,629,917	2,209,907

State of Nebraska
General Fund Appropriations Summary, 2011-2013 Biennium

As of 102nd Legislature, 2011 Session

Ag#	Agency Name	FY 2010-11	FY 2011-12			FY 2012-13			FY 2012-13 \$
		Approp (excl. Deficits)	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
087	Accountability & Disclosure Comm.								
	Agency Operations	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)
	Accountability & Disclosure Comm. Total	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)
093	Tax Equalization & Review Comm.								
	Agency Operations	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)
	Tax Equalization & Review Comm. Total	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)
099	All Agencies-Capital Construction								
	New Construction	650,000	(275,000)	-42.3%	375,000	(225,000)	-60.0%	150,000	(500,000)
	Reaffirmations	13,152,233	500,000	3.8%	13,652,233	800,000	5.9%	14,452,233	1,300,000
	All Agencies-Capital Construction Total	13,802,233	225,000	1.6%	14,027,233	575,000	4.1%	14,602,233	800,000
STATE TOTAL GENERAL FUND APPROPRIATIONS									
	Agency Operations	1,226,243,574	(31,469,306)	-2.6%	1,194,774,268	14,585,522	1.2%	1,209,359,790	(16,883,784)
	State Aid	2,165,055,485	94,532,248	4.4%	2,259,587,733	107,281,423	4.7%	2,366,869,156	201,813,671
	Capital Construction	13,802,233	225,000	1.6%	14,027,233	575,000	4.1%	14,602,233	800,000
	Grand Total	3,405,101,292	63,287,942	1.9%	3,468,389,234	122,441,945	3.5%	3,590,831,179	185,729,887

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 -

- 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