

State of Nebraska
General Fund Appropriations Summary, 2013 - 2015 Biennium, By Program

As of 103rd Legislature, 2014 Session

Agency	- Program	Description	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
003	Legislative Council								
001	SALARIES-LEGISLATURE								
		Agency Operations	632,982	0	0.0%	632,982	0	0.0%	632,982
		SALARIES-LEGISLATURE Total	632,982	0	0.0%	632,982	0	0.0%	632,982
122	LEGISLATIVE SERVICES								
		Agency Operations	8,512,100	335,718	3.9%	8,847,818	37,425	0.4%	8,885,243
		LEGISLATIVE SERVICES Total	8,512,100	335,718	3.9%	8,847,818	37,425	0.4%	8,885,243
123	CLERK OF LEGISLATURE								
		Agency Operations	3,366,768	191,602	5.7%	3,558,370	208,288	5.9%	3,766,658
		CLERK OF LEGISLATURE Total	3,366,768	191,602	5.7%	3,558,370	208,288	5.9%	3,766,658
126	LEGISLATIVE RESEARCH								
		Agency Operations	670,080	(104,314)	-15.6%	565,766	93,078	16.5%	658,844
		LEGISLATIVE RESEARCH Total	670,080	(104,314)	-15.6%	565,766	93,078	16.5%	(11,236)
127	REVISOR OF STATUTES								
		Agency Operations	1,382,031	(5,021)	-0.4%	1,377,010	77,145	5.6%	1,454,155
		REVISOR OF STATUTES Total	1,382,031	(5,021)	-0.4%	1,377,010	77,145	5.6%	72,124
129	LEGISLATIVE AUDIT								
		Agency Operations	322,227	64,910	20.1%	387,137	54,472	14.1%	441,609
		LEGISLATIVE AUDIT Total	322,227	64,910	20.1%	387,137	54,472	14.1%	119,382
501	COMM. ON INTERGOVERNMENTAL COOPERATION								
		Agency Operations	431,177	55,172	12.8%	486,349	(29,191)	-6.0%	457,158
		COMM. ON INTERGOVERNMENTAL COOPERATION Total	431,177	55,172	12.8%	486,349	(29,191)	-6.0%	25,981
504	OFFICE OF PUBLIC COUNSEL								
		Agency Operations	1,035,869	41,258	4.0%	1,077,127	178,180	16.5%	1,255,307
		OFFICE OF PUBLIC COUNSEL Total	1,035,869	41,258	4.0%	1,077,127	178,180	16.5%	219,438
638	FISCAL AND PROGRAM ANALYSIS								
		Agency Operations	1,494,760	47,151	3.2%	1,541,911	1,672	0.1%	1,543,583
		FISCAL AND PROGRAM ANALYSIS Total	1,494,760	47,151	3.2%	1,541,911	1,672	0.1%	48,823
Legislative Council Total			17,847,994	626,476	3.5%	18,474,470	621,069	3.4%	19,095,539
005	Supreme Court								
003	SALARIES-SUPREME COURT JUDGES								
		Agency Operations	1,042,208	210,439	20.2%	1,252,647	56,633	4.5%	1,309,280
		SALARIES-SUPREME COURT JUDGES Total	1,042,208	210,439	20.2%	1,252,647	56,633	4.5%	267,072

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005		004	SALARIES-APPELLATE COURT JUDGES							
			Agency Operations	812,985	218,835	26.9%	1,031,820	46,216	4.5%	1,078,036
			SALARIES-APPELLATE COURT JUDGES Total	812,985	218,835	26.9%	1,031,820	46,216	4.5%	1,078,036
		005	RETIRED JUDGES SALARIES							
			Agency Operations	47,436	25,000	52.7%	72,436	0	0.0%	72,436
			RETIRED JUDGES SALARIES Total	47,436	25,000	52.7%	72,436	0	0.0%	72,436
		006	SALARIES-DISTRICT & JUVENILE JUDGES							
			Agency Operations	9,400,345	1,630,566	17.3%	11,030,911	503,086	4.6%	11,533,997
			SALARIES-DISTRICT & JUVENILE JUDGES Total	9,400,345	1,630,566	17.3%	11,030,911	503,086	4.6%	11,533,997
		007	SALARIES-COUNTY JUDGES							
			Agency Operations	7,506,714	1,830,801	24.4%	9,337,515	424,262	4.5%	9,761,777
			SALARIES-COUNTY JUDGES Total	7,506,714	1,830,801	24.4%	9,337,515	424,262	4.5%	9,761,777
		052	OPERATIONS							
			Agency Operations	26,877,071	1,269,374	4.7%	28,146,445	2,016,637	7.2%	30,163,082
			CASA Grants	0	200,000	N/A	200,000	0	0.0%	200,000
			OPERATIONS Total	26,877,071	1,469,374	5.5%	28,346,445	2,016,637	7.1%	30,363,082
		067	PROBATION SERVICES							
			Agency Operations	20,511,472	769,223	3.8%	21,280,695	659,240	3.1%	21,939,935
			PROBATION SERVICES Total	20,511,472	769,223	3.8%	21,280,695	659,240	3.1%	21,939,935
		420	SPECIALIZED COURT OPERATIONS							
			Agency Operations	2,035,207	200,011	9.8%	2,235,218	46,868	2.1%	2,282,086
			SPECIALIZED COURT OPERATIONS Total	2,035,207	200,011	9.8%	2,235,218	46,868	2.1%	2,282,086
		435	COMMUNITY CORRECTIONS							
			Agency Operations	10,936,543	21,889,456	200.1%	32,825,999	38,461,211	117.2%	71,287,210
			COMMUNITY CORRECTIONS Total	10,936,543	21,889,456	200.1%	32,825,999	38,461,211	117.2%	71,287,210
		436	JUVENILE SERVICES CONTINGENCY							
			Agency Operations	0	7,400,000	N/A	7,400,000	(7,400,000)	-100.0%	0
			JUVENILE SERVICES CONTINGENCY Total	0	7,400,000	N/A	7,400,000	(7,400,000)	-100.0%	0
		Supreme Court Total		79,169,981	35,643,705	45.0%	114,813,686	34,814,153	30.3%	149,627,839
007		Governor								
		002	SALARY-GOVERNOR							
			Agency Operations	141,251	1,598	1.1%	142,849	0	0.0%	142,849
			SALARY-GOVERNOR Total	141,251	1,598	1.1%	142,849	0	0.0%	142,849

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
007		018	POLICY RESEARCH OFFICE							
			Agency Operations	526,003	52,457	10.0%	578,460	54,008	9.3%	632,468
			POLICY RESEARCH OFFICE Total	526,003	52,457	10.0%	578,460	54,008	9.3%	632,468
		021	OFFICE OF GOVERNOR							
			Agency Operations	959,617	(31,780)	-3.3%	927,837	91,107	9.8%	1,018,944
			OFFICE OF GOVERNOR Total	959,617	(31,780)	-3.3%	927,837	91,107	9.8%	1,018,944
		125	TRANSITION EXPENSES							
			Agency Operations	0	0	N/A	0	85,288	N/A	85,288
			TRANSITION EXPENSES Total	0	0	N/A	0	85,288	N/A	85,288
Governor Total				1,626,871	22,275	1.4%	1,649,146	230,403	14.0%	1,879,549
008			Lt. Governor							
		008	SALARY-LT GOVERNOR							
			Agency Operations	106,579	2,137	2.0%	108,716	0	0.0%	108,716
			SALARY-LT GOVERNOR Total	106,579	2,137	2.0%	108,716	0	0.0%	108,716
		124	OFFICE-LT GOVERNOR							
			Agency Operations	34,360	752	2.2%	35,112	223	0.6%	35,335
			OFFICE-LT GOVERNOR Total	34,360	752	2.2%	35,112	223	0.6%	35,335
Lt. Governor Total				140,939	2,889	2.0%	143,828	223	0.2%	144,051
009			Secretary of State							
		009	SALARY-SEC OF STATE							
			Agency Operations	111,482	2,462	2.2%	113,944	0	0.0%	113,944
			SALARY-SEC OF STATE Total	111,482	2,462	2.2%	113,944	0	0.0%	113,944
		022	DEPARTMENT ADMINISTRATION							
			Agency Operations	188,792	4,917	2.6%	193,709	2,886	1.5%	196,595
			DEPARTMENT ADMINISTRATION Total	188,792	4,917	2.6%	193,709	2,886	1.5%	196,595
		045	ELECTION ADMINISTRATION							
			Agency Operations	0	390,000	N/A	390,000	650,000	166.7%	1,040,000
			ELECTION ADMINISTRATION Total	0	390,000	N/A	390,000	650,000	166.7%	1,040,000
		086	ENF OF STDS-RECORDS MGMT							
			Agency Operations	138,747	4,882	3.5%	143,629	2,134	1.5%	145,763
			ENF OF STDS-RECORDS MGMT Total	138,747	4,882	3.5%	143,629	2,134	1.5%	145,763
Secretary of State Total				439,021	402,261	91.6%	841,282	655,020	77.9%	1,496,302

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
010	State Auditor									
010	SALARY-STATE AUDITOR									
		Agency Operations	115,108	2,586	2.2%	117,694	0	0.0%	117,694	2,586
		SALARY-STATE AUDITOR Total	115,108	2,586	2.2%	117,694	0	0.0%	117,694	2,586
506	STATE AGENCY & COUNTY POST AUDITS									
		Agency Operations	2,040,312	113,674	5.6%	2,153,986	23,937	1.1%	2,177,923	137,611
		STATE AGENCY & COUNTY POST AUDITS Total	2,040,312	113,674	5.6%	2,153,986	23,937	1.1%	2,177,923	137,611
	State Auditor Total		2,155,420	116,260	5.4%	2,271,680	23,937	1.1%	2,295,617	140,197
011	Attorney General									
011	SALARY-ATTORNEY GENERAL									
		Agency Operations	127,776	2,137	1.7%	129,913	0	0.0%	129,913	2,137
		SALARY-ATTORNEY GENERAL Total	127,776	2,137	1.7%	129,913	0	0.0%	129,913	2,137
496	INTERSTATE WATER LITIGATION									
		Agency Operations	0	750,000	N/A	750,000	(750,000)	-100.0%	0	0
		INTERSTATE WATER LITIGATION Total	0	750,000	N/A	750,000	(750,000)	-100.0%	0	0
507	INTERP & APPL OF LAW									
		Agency Operations	5,616,356	(211,673)	-3.8%	5,404,683	103,877	1.9%	5,508,560	(107,796)
		INTERP & APPL OF LAW Total	5,616,356	(211,673)	-3.8%	5,404,683	103,877	1.9%	5,508,560	(107,796)
	Attorney General Total		5,744,132	540,464	9.4%	6,284,596	(646,123)	-10.3%	5,638,473	(105,659)
012	Treasurer									
012	SALARY-STATE TREASURER									
		Agency Operations	118,467	1,551	1.3%	120,018	0	0.0%	120,018	1,551
		SALARY-STATE TREASURER Total	118,467	1,551	1.3%	120,018	0	0.0%	120,018	1,551
024	STATE DISBURSEMENT UNIT									
		Agency Operations	1,172,206	(55,501)	-4.7%	1,116,705	3,231	0.3%	1,119,936	(52,270)
		STATE DISBURSEMENT UNIT Total	1,172,206	(55,501)	-4.7%	1,116,705	3,231	0.3%	1,119,936	(52,270)
659	LONG-TERM CARE SAVINGS PLAN									
		Agency Operations	59,921	782	1.3%	60,703	626	1.0%	61,329	1,408
		LONG-TERM CARE SAVINGS PLAN Total	59,921	782	1.3%	60,703	626	1.0%	61,329	1,408
	Treasurer Total		1,350,594	(53,168)	-3.9%	1,297,426	3,857	0.3%	1,301,283	(49,311)

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY 2012-13
013	Education									
025	EDUCATION ADMINISTRATION									
		Agency Operations	9,757,983	1,942,643	19.9%	11,700,626	2,367,574	20.2%	14,068,200	4,310,217
		EDUCATION ADMINISTRATION Total	9,757,983	1,942,643	19.9%	11,700,626	2,367,574	20.2%	14,068,200	4,310,217
158	EDUCATION AID									
		Early Childhood Education Grants	0	4,000,000	N/A	4,000,000	0	0.0%	4,000,000	4,000,000
		Early Childhood Programs	0	1,820,164	N/A	1,820,164	3,415,000	187.6%	5,235,164	5,235,164
		Early Childhood Provider Aid	0	0	N/A	0	126,700	N/A	126,700	126,700
		ESU Core Services/Technology	13,761,396	0	0.0%	13,761,396	0	0.0%	13,761,396	0
		ESU Distance Education	290,365	0	0.0%	290,365	0	0.0%	290,365	0
		GED Program Aid	0	750,000	N/A	750,000	0	0.0%	750,000	750,000
		Learning Community Aid	882,275	(157,275)	-17.8%	725,000	0	0.0%	725,000	(157,275)
		Nurturing Healthy Behaviors Aid	0	0	N/A	0	400,000	N/A	400,000	400,000
		School Breakfast	453,008	94,581	20.9%	547,589	(94,581)	-17.3%	453,008	0
		School Lunch	392,032	0	0.0%	392,032	0	0.0%	392,032	0
		Special Education	193,893,842	9,694,692	5.0%	203,588,534	10,179,427	5.0%	213,767,961	19,874,119
		Summer Food Service Aid	128,000	2,000	1.6%	130,000	0	0.0%	130,000	2,000
		TEEOSA State Aid	838,331,616	46,556,701	5.6%	884,888,317	28,683,525	3.2%	913,571,842	75,240,226
		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
		EDUCATION AID Total	1,048,812,698	62,760,863	6.0%	1,111,573,561	42,710,071	3.8%	1,154,283,632	105,470,934
351	VOCATIONAL REHAB									
		Agency Operations	2,526,795	63,890	2.5%	2,590,685	64,768	2.5%	2,655,453	128,658
		Vocational Rehabilitation	2,000,000	50,000	2.5%	2,050,000	51,250	2.5%	2,101,250	101,250
		VOCATIONAL REHAB Total	4,526,795	113,890	2.5%	4,640,685	116,018	2.5%	4,756,703	229,908
401	SCHOOL FOR THE DEAF									
		Agency Operations	1,970,851	427	0.0%	1,971,278	347	0.0%	1,971,625	774
		SCHOOL FOR THE DEAF Total	1,970,851	427	0.0%	1,971,278	347	0.0%	1,971,625	774
402	SERVICES F/T VISUALLY IMPAIRED									
		Agency Operations	1,836,473	54,838	3.0%	1,891,311	56,415	3.0%	1,947,726	111,253
		SERVICES F/T VISUALLY IMPAIRED Total	1,836,473	54,838	3.0%	1,891,311	56,415	3.0%	1,947,726	111,253
Education Total			1,066,904,800	64,872,661	6.1%	1,131,777,461	45,250,425	4.0%	1,177,027,886	110,123,086
014	Public Service Commission									
014	SALARIES-PUBLIC SERVICE COMM									
		Agency Operations	481,085	6,266	1.3%	487,351	0	0.0%	487,351	6,266
		SALARIES-PUBLIC SERVICE COMM Total	481,085	6,266	1.3%	487,351	0	0.0%	487,351	6,266

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014		016	COMMISSIONERS EXPENSES							
			Agency Operations	51,540	1,460	2.8%	53,000	2,650	5.0%	55,650
			COMMISSIONERS EXPENSES Total	51,540	1,460	2.8%	53,000	2,650	5.0%	55,650
		054	ENF OF STDS-COMMON CARRIERS							
			Agency Operations	1,790,752	91,436	5.1%	1,882,188	4,350	0.2%	1,886,538
			ENF OF STDS-COMMON CARRIERS Total	1,790,752	91,436	5.1%	1,882,188	4,350	0.2%	1,886,538
			Public Service Commission Total	2,323,377	99,162	4.3%	2,422,539	7,000	0.3%	2,429,539
015			Parole Board							
		320	PAROLE BOARD SALARIES							
			Agency Operations	505,039	17,556	3.5%	522,595	10,123	1.9%	532,718
			PAROLE BOARD SALARIES Total	505,039	17,556	3.5%	522,595	10,123	1.9%	532,718
		358	BOARD OF PAROLE							
			Agency Operations	302,517	9,659	3.2%	312,176	5,746	1.8%	317,922
			BOARD OF PAROLE Total	302,517	9,659	3.2%	312,176	5,746	1.8%	317,922
			Parole Board Total	807,556	27,215	3.4%	834,771	15,869	1.9%	850,640
016			Revenue							
		013	SALARY-STATE TAX COMMISSIONER							
			Agency Operations	190,493	3,850	2.0%	194,343	3,935	2.0%	198,278
			SALARY-STATE TAX COMMISSIONER Total	190,493	3,850	2.0%	194,343	3,935	2.0%	198,278
		102	REVENUE ADMINISTRATION							
			Agency Operations	22,617,092	672,429	3.0%	23,289,521	994,024	4.3%	24,283,545
			REVENUE ADMINISTRATION Total	22,617,092	672,429	3.0%	23,289,521	994,024	4.3%	24,283,545
		108	HOMESTEAD EXEMPTION							
			Homestead Exemption	67,500,000	(2,400,000)	-3.6%	65,100,000	8,421,000	12.9%	73,521,000
			HOMESTEAD EXEMPTION Total	67,500,000	(2,400,000)	-3.6%	65,100,000	8,421,000	12.9%	73,521,000
		112	PROPERTY ASSESSMENT							
			Agency Operations	2,468,552	(554,085)	-22.4%	1,914,467	31,731	1.7%	1,946,198
			PROPERTY ASSESSMENT Total	2,468,552	(554,085)	-22.4%	1,914,467	31,731	1.7%	(522,354)
			Revenue Total	92,776,137	(2,277,806)	-2.5%	90,498,331	9,450,690	10.4%	99,949,021

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017	Aeronautics									
	596	STATE OWNED AIRCRAFT								
		Agency Operations	0	3,600,000	N/A	3,600,000	(3,600,000)	-100.0%	0	0
		STATE OWNED AIRCRAFT Total	0	3,600,000	N/A	3,600,000	(3,600,000)	-100.0%	0	0
		Aeronautics Total	0	3,600,000	N/A	3,600,000	(3,600,000)	-100.0%	0	0
018	Agriculture									
	078	DEPT OF AGRICULTURE								
		Agency Operations	5,526,906	384,670	7.0%	5,911,576	10,445	0.2%	5,922,021	395,115
		DEPT OF AGRICULTURE Total	5,526,906	384,670	7.0%	5,911,576	10,445	0.2%	5,922,021	395,115
		Agriculture Total	5,526,906	384,670	7.0%	5,911,576	10,445	0.2%	5,922,021	395,115
021	Fire Marshal									
	193	PUBLIC PROTECTION								
		Agency Operations	2,925,105	99,340	3.4%	3,024,445	(4,641)	-0.2%	3,019,804	94,699
		PUBLIC PROTECTION Total	2,925,105	99,340	3.4%	3,024,445	(4,641)	-0.2%	3,019,804	94,699
	340	TRAINING DIVISION								
		Agency Operations	821,475	20,969	2.6%	842,444	11,868	1.4%	854,312	32,837
		TRAINING DIVISION Total	821,475	20,969	2.6%	842,444	11,868	1.4%	854,312	32,837
	845	NE PUBLIC SAFETY COMM SYSTEM								
		Agency Operations	219,669	0	0.0%	219,669	0	0.0%	219,669	0
		NE PUBLIC SAFETY COMM SYSTEM Total	219,669	0	0.0%	219,669	0	0.0%	219,669	0
		Fire Marshal Total	3,966,249	120,309	3.0%	4,086,558	7,227	0.2%	4,093,785	127,536
023	Labor									
	194	PUBLIC PROTECTION								
		Agency Operations	490,336	13,131	2.7%	503,467	160,096	31.8%	663,563	173,227
		PUBLIC PROTECTION Total	490,336	13,131	2.7%	503,467	160,096	31.8%	663,563	173,227
		Labor Total	490,336	13,131	2.7%	503,467	160,096	31.8%	663,563	173,227
025	Health & Human Services									
	032	MEDICAID RX ACT ADMIN								
		Agency Operations	1,271,233	(797,533)	-62.7%	473,700	2,350	0.5%	476,050	(795,183)
		MEDICAID RX ACT ADMIN Total	1,271,233	(797,533)	-62.7%	473,700	2,350	0.5%	476,050	(795,183)
	033	ADMINISTRATION								
		Agency Operations	109,736,049	5,174,735	4.7%	114,910,784	(933,398)	-0.8%	113,977,386	4,241,337
		ADMINISTRATION Total	109,736,049	5,174,735	4.7%	114,910,784	(933,398)	-0.8%	113,977,386	4,241,337

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
025	038	BEHAVIORAL HEALTH AID									
			Behavioral Health Aid	75,133,219	(4,373,555)	-5.8%	70,759,664	(3,315,450)	-4.7%	67,444,214	(7,689,005)
			BEHAVIORAL HEALTH AID Total	75,133,219	(4,373,555)	-5.8%	70,759,664	(3,315,450)	-4.7%	67,444,214	(7,689,005)
046		AFFORDABLE CARE ACT CONTINGENCY									
			Affordable Care Act Contingency	0	0	N/A	0	0	N/A	0	0
			AFFORDABLE CARE ACT CONTINGENCY Total	0	0	N/A	0	0	N/A	0	0
175		MEDICAL STUDENT ASSISTANCE									
			Medical Student Assistance	637,086	0	0.0%	637,086	150,000	23.5%	787,086	150,000
			MEDICAL STUDENT ASSISTANCE Total	637,086	0	0.0%	637,086	150,000	23.5%	787,086	150,000
178		PROFESSIONAL LICENSURE									
			Agency Operations	63,185	7,243	11.5%	70,428	7,404	10.5%	77,832	14,647
			PROFESSIONAL LICENSURE Total	63,185	7,243	11.5%	70,428	7,404	10.5%	77,832	14,647
179		PUBLIC HEALTH									
			Agency Operations	1,036,721	108,159	10.4%	1,144,880	95,740	8.4%	1,240,620	203,899
			PUBLIC HEALTH Total	1,036,721	108,159	10.4%	1,144,880	95,740	8.4%	1,240,620	203,899
250		JUVENILE SERVICES									
			Agency Operations	28,108,964	(9,401,258)	-33.4%	18,707,706	597,096	3.2%	19,304,802	(8,804,162)
			JUVENILE SERVICES Total	28,108,964	(9,401,258)	-33.4%	18,707,706	597,096	3.2%	19,304,802	(8,804,162)
344		CHILDRENS HEALTH INSURANCE									
			Children's Health Insurance	13,107,750	6,340,626	48.4%	19,448,376	8,111,651	41.7%	27,560,027	14,452,277
			CHILDRENS HEALTH INSURANCE Total	13,107,750	6,340,626	48.4%	19,448,376	8,111,651	41.7%	27,560,027	14,452,277
347		PUBLIC ASSISTANCE									
			Public Assistance	98,524,785	5,692,160	5.8%	104,216,945	6,102,943	5.9%	110,319,888	11,795,103
			PUBLIC ASSISTANCE Total	98,524,785	5,692,160	5.8%	104,216,945	6,102,943	5.9%	110,319,888	11,795,103
348		MEDICAL ASSISTANCE									
			Medicaid	644,573,194	59,116,566	9.2%	703,689,760	74,034,137	10.5%	777,723,897	133,150,703
			MEDICAL ASSISTANCE Total	644,573,194	59,116,566	9.2%	703,689,760	74,034,137	10.5%	777,723,897	133,150,703
353		CHILDREN'S COMMISSION									
			Agency Operations	201,400	(201,400)	-100.0%	0	94,000	N/A	94,000	(107,400)
			CHILDREN'S COMMISSION Total	201,400	(201,400)	-100.0%	0	94,000	N/A	94,000	(107,400)
354		CHILD WELFARE AID									
			Child Welfare Aid	153,774,584	2,981,743	1.9%	156,756,327	(18,977,328)	-12.1%	137,778,999	(15,995,585)
			CHILD WELFARE AID Total	153,774,584	2,981,743	1.9%	156,756,327	(18,977,328)	-12.1%	137,778,999	(15,995,585)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
025	359	YOUTH IN TRANSITION								
			Agency Operations	0	1,048,518	N/A	1,048,518	537,079	51.2%	1,585,597
			YOUTH IN TRANSITION Total	0	1,048,518	N/A	1,048,518	537,079	51.2%	1,585,597
365		REGIONAL CENTERS / MENTAL HEALTH								
			Agency Operations	31,213,061	(81,954)	-0.3%	31,131,107	1,880,582	6.0%	33,011,689
			REGIONAL CENTERS / MENTAL HEALTH Total	31,213,061	(81,954)	-0.3%	31,131,107	1,880,582	6.0%	33,011,689
421		BEATRICE STATE DEV CTR								
			Agency Operations	24,797,834	55,705	0.2%	24,853,539	1,005,314	4.0%	25,858,853
			BEATRICE STATE DEV CTR Total	24,797,834	55,705	0.2%	24,853,539	1,005,314	4.0%	25,858,853
424		DEVELOPMENTAL DISABILITIES								
			Developmental Disability Aid	101,878,371	7,294,641	7.2%	109,173,012	27,867,183	25.5%	137,040,195
			DEVELOPMENTAL DISABILITIES Total	101,878,371	7,294,641	7.2%	109,173,012	27,867,183	25.5%	137,040,195
502		PUBLIC HEALTH AID								
			Public Health Aid	3,758,060	300,000	8.0%	4,058,060	250,000	6.2%	4,308,060
			PUBLIC HEALTH AID Total	3,758,060	300,000	8.0%	4,058,060	250,000	6.2%	4,308,060
514		HEALTH AID								
			Health Aid	4,790,612	1,250,000	26.1%	6,040,612	397,000	6.6%	6,437,612
			HEALTH AID Total	4,790,612	1,250,000	26.1%	6,040,612	397,000	6.6%	6,437,612
519		VETERANS HOME SYSTEM								
			Agency Operations	24,910,007	(120,459)	-0.5%	24,789,548	411,068	1.7%	25,200,616
			VETERANS HOME SYSTEM Total	24,910,007	(120,459)	-0.5%	24,789,548	411,068	1.7%	25,200,616
559		AGING CARE MANAGEMENT								
			Aid to Aging	2,033,123	95,746	4.7%	2,128,869	96,775	4.5%	2,225,644
			AGING CARE MANAGEMENT Total	2,033,123	95,746	4.7%	2,128,869	96,775	4.5%	2,225,644
571		AGING COMMUNITY BASED SERVICES								
			Aid to Aging	5,966,315	134,243	2.3%	6,100,558	1,137,263	18.6%	7,237,821
			AGING COMMUNITY BASED SERVICES Total	5,966,315	134,243	2.3%	6,100,558	1,137,263	18.6%	7,237,821
870		NORFOLK SEX OFFENDER TRTMNT								
			Agency Operations	13,946,363	58,482	0.4%	14,004,845	222,470	1.6%	14,227,315
			NORFOLK SEX OFFENDER TRTMNT Total	13,946,363	58,482	0.4%	14,004,845	222,470	1.6%	14,227,315
912		DICKSON COTTAGE REMODEL								
			Capital Construction	0	413,024	N/A	413,024	(413,024)	-100.0%	0
			DICKSON COTTAGE REMODEL Total	0	413,024	N/A	413,024	(413,024)	-100.0%	0

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
025	919	HRC BLDG 3 RENOVATION	Capital Construction	0	0	N/A	0	224,000	N/A	224,000	224,000
		HRC BLDG 3 RENOVATION Total		0	0	N/A	0	224,000	N/A	224,000	224,000
	930	CORRECTIONS BEHAV. HEALTH TREATMENT CNTR	Capital Construction	0	0	N/A	0	200,000	N/A	200,000	200,000
		CORRECTIONS BEHAV. HEALTH TREATMENT CNTR Total		0	0	N/A	0	200,000	N/A	200,000	200,000
	942	LINCOLN REGIONAL CENTER KITCHEN	Capital Construction	0	350,000	N/A	350,000	534,444	152.7%	884,444	884,444
		LINCOLN REGIONAL CENTER KITCHEN Total		0	350,000	N/A	350,000	534,444	152.7%	884,444	884,444
Health & Human Services Total				1,339,461,916	75,445,432	5.6%	1,414,907,348	100,319,299	7.1%	1,515,226,647	175,764,731
028	Veterans Affairs										
	036	DEPARTMENT ADMINISTRATION	Agency Operations	851,412	118,541	13.9%	969,953	(6,519)	-0.7%	963,434	112,022
		DEPARTMENT ADMINISTRATION Total		851,412	118,541	13.9%	969,953	(6,519)	-0.7%	963,434	112,022
	037	VETERAN CEMETERY SYSTEM	Agency Operations	253,077	(7,027)	-2.8%	246,050	18,598	7.6%	264,648	11,571
		VETERAN CEMETERY SYSTEM Total		253,077	(7,027)	-2.8%	246,050	18,598	7.6%	264,648	11,571
Veterans Affairs Total				1,104,489	111,514	10.1%	1,216,003	12,079	1.0%	1,228,082	123,593
029	Natural Resources										
	304	NE SOIL & WATER CONSERVATION	Water & Soil Conservation	2,318,036	0	0.0%	2,318,036	0	0.0%	2,318,036	0
		NE SOIL & WATER CONSERVATION Total		2,318,036	0	0.0%	2,318,036	0	0.0%	2,318,036	0
	307	NE RESOURCES DEVELOPMENT	Natural Resources Development Fund	3,140,325	0	0.0%	3,140,325	10,492,793	334.1%	13,633,118	10,492,793
		NE RESOURCES DEVELOPMENT Total		3,140,325	0	0.0%	3,140,325	10,492,793	334.1%	13,633,118	10,492,793
	311	INTERRELATED WATER MGMT	Interrelated Water Mgmt. Grants	500,000	(150,000)	-30.0%	350,000	0	0.0%	350,000	(150,000)
		INTERRELATED WATER MGMT Total		500,000	(150,000)	-30.0%	350,000	0	0.0%	350,000	(150,000)
	334	SOIL AND WATER CONSERVATION	Agency Operations	11,285,442	(609,404)	-5.4%	10,676,038	173,380	1.6%	10,849,418	(436,024)
		SOIL AND WATER CONSERVATION Total		11,285,442	(609,404)	-5.4%	10,676,038	173,380	1.6%	10,849,418	(436,024)
Natural Resources Total				17,243,803	(759,404)	-4.4%	16,484,399	10,666,173	64.7%	27,150,572	9,906,769

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
031	Military Dept									
192	GOV EMERGENCY PROGRAM									
		Governor's Emergency Fund	5,750,000	(5,250,000)	-91.3%	500,000	0	0.0%	500,000	(5,250,000)
		GOV EMERGENCY PROGRAM Total	5,750,000	(5,250,000)	-91.3%	500,000	0	0.0%	500,000	(5,250,000)
544	NATIONAL & STATE GUARD									
		Agency Operations	2,727,053	147,720	5.4%	2,874,773	129,879	4.5%	3,004,652	277,599
		NATIONAL & STATE GUARD Total	2,727,053	147,720	5.4%	2,874,773	129,879	4.5%	3,004,652	277,599
545	EMERGENCY MANAGEMENT									
		Agency Operations	928,749	280,998	30.3%	1,209,747	61,880	5.1%	1,271,627	342,878
		EMERGENCY MANAGEMENT Total	928,749	280,998	30.3%	1,209,747	61,880	5.1%	1,271,627	342,878
548	TUITION ASSISTANCE									
		Military Tuition Assistance	488,775	0	0.0%	488,775	0	0.0%	488,775	0
		TUITION ASSISTANCE Total	488,775	0	0.0%	488,775	0	0.0%	488,775	0
		Military Dept Total	9,894,577	(4,821,282)	-48.7%	5,073,295	191,759	3.8%	5,265,054	(4,629,523)
032	Ed Lands & Funds									
529	LAND SURVEYS									
		Agency Operations	305,352	10,486	3.4%	315,838	5,379	1.7%	321,217	15,865
		LAND SURVEYS Total	305,352	10,486	3.4%	315,838	5,379	1.7%	321,217	15,865
		Ed Lands & Funds Total	305,352	10,486	3.4%	315,838	5,379	1.7%	321,217	15,865
033	Game and Parks									
336	WILDLIFE CONSERVATION									
		Agency Operations	1,262,682	(1,996)	-0.2%	1,260,686	(3,857)	-0.3%	1,256,829	(5,853)
		WILDLIFE CONSERVATION Total	1,262,682	(1,996)	-0.2%	1,260,686	(3,857)	-0.3%	1,256,829	(5,853)
337	ADMINISTRATION									
		Agency Operations	708,598	82,066	11.6%	790,664	9,752	1.2%	800,416	91,818
		ADMINISTRATION Total	708,598	82,066	11.6%	790,664	9,752	1.2%	800,416	91,818
338	NIOBRARA COUNCIL									
		Niobrara Council	42,011	0	0.0%	42,011	0	0.0%	42,011	0
		NIOBRARA COUNCIL Total	42,011	0	0.0%	42,011	0	0.0%	42,011	0
549	PARKS - ADMIN & OPER									
		Agency Operations	6,383,154	263,615	4.1%	6,646,769	78,303	1.2%	6,725,072	341,918
		PARKS - ADMIN & OPER Total	6,383,154	263,615	4.1%	6,646,769	78,303	1.2%	6,725,072	341,918

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
033	550	PLANNING & TRAILS COORDINATION									
		Agency Operations		173,174	5,333	3.1%	178,507	2,704	1.5%	181,211	8,037
		PLANNING & TRAILS COORDINATION Total		173,174	5,333	3.1%	178,507	2,704	1.5%	181,211	8,037
	617	ENGINEERING & AREA MAINTENANCE									
		Agency Operations		2,060,767	59,648	2.9%	2,120,415	27,518	1.3%	2,147,933	87,166
		ENGINEERING & AREA MAINTENANCE Total		2,060,767	59,648	2.9%	2,120,415	27,518	1.3%	2,147,933	87,166
	846	NE PUBLIC SAFETY COMM SYSTEM									
		Agency Operations		37,384	0	0.0%	37,384	0	0.0%	37,384	0
		NE PUBLIC SAFETY COMM SYSTEM Total		37,384	0	0.0%	37,384	0	0.0%	37,384	0
	969	STATE REC AREAS-IMPRVMNTS									
		Capital Construction		0	250,000	N/A	250,000	0	0.0%	250,000	250,000
		STATE REC AREAS-IMPRVMNTS Total		0	250,000	N/A	250,000	0	0.0%	250,000	250,000
	970	CAPITAL IMPRVMTS-MAHONEY SP/MCCONAUGHY SRA									
		Capital Construction		0	1,740,000	N/A	1,740,000	(1,740,000)	-100.0%	0	0
		CAPITAL IMPRVMTS-MAHONEY SP/MCCONAUGHY SRA Total		0	1,740,000	N/A	1,740,000	(1,740,000)	-100.0%	0	0
		Game and Parks Total		10,667,770	2,398,666	22.5%	13,066,436	(1,625,580)	-12.4%	11,440,856	773,086
034		Library Commission									
	252	LIBRARY OPERATIONS									
		Agency Operations		2,303,416	181,246	7.9%	2,484,662	84,910	3.4%	2,569,572	266,156
		LIBRARY OPERATIONS Total		2,303,416	181,246	7.9%	2,484,662	84,910	3.4%	2,569,572	266,156
	302	LIBRARY DEVELOPMENT									
		Agency Operations		69,669	(69,669)	-100.0%	0	0	N/A	0	(69,669)
		Library Development		1,043,240	158,000	15.1%	1,201,240	8,000	0.7%	1,209,240	166,000
		LIBRARY DEVELOPMENT Total		1,112,909	88,331	7.9%	1,201,240	8,000	0.7%	1,209,240	96,331
		Library Commission Total		3,416,325	269,577	7.9%	3,685,902	92,910	2.5%	3,778,812	362,487
035		Liquor Commission									
	073	LICENSING & REGULATION									
		Agency Operations		962,549	70,720	7.3%	1,033,269	13,490	1.3%	1,046,759	84,210
		LICENSING & REGULATION Total		962,549	70,720	7.3%	1,033,269	13,490	1.3%	1,046,759	84,210
		Liquor Commission Total		962,549	70,720	7.3%	1,033,269	13,490	1.3%	1,046,759	84,210

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
036	Racing Commission									
	074	ENF OF STDS-HORSERACING								
		Agency Operations	0	15,000	N/A	15,000	(15,000)	-100.0%	0	0
		ENF OF STDS-HORSERACING Total	0	15,000	N/A	15,000	(15,000)	-100.0%	0	0
		Racing Commission Total	0	15,000	N/A	15,000	(15,000)	-100.0%	0	0
046	Correctional Services									
	200	ADULT OPERATIONS								
		Agency Operations	159,445,668	12,362,257	7.8%	171,807,925	8,433,506	4.9%	180,241,431	20,795,763
		Capital Construction	0	0	N/A	0	0	N/A	0	0
		ADULT OPERATIONS Total	159,445,668	12,362,257	7.8%	171,807,925	8,433,506	4.9%	180,241,431	20,795,763
	214	VOCATIONAL AND LIFE SKILLS								
		Agency Operations	0	0	N/A	0	1,500,000	N/A	1,500,000	1,500,000
		Vocational and Life Skills Aid	0	0	N/A	0	3,500,000	N/A	3,500,000	3,500,000
		VOCATIONAL AND LIFE SKILLS Total	0	0	N/A	0	5,000,000	N/A	5,000,000	5,000,000
	725	BUILDING DEPRECIATION								
		Agency Operations	71,915	0	0.0%	71,915	0	0.0%	71,915	0
		BUILDING DEPRECIATION Total	71,915	0	0.0%	71,915	0	0.0%	71,915	0
	913	SECURITY SYSTEMS UPGRADES								
		Capital Construction	500,000	0	0.0%	500,000	(500,000)	-100.0%	0	(500,000)
		SECURITY SYSTEMS UPGRADES Total	500,000	0	0.0%	500,000	(500,000)	-100.0%	0	(500,000)
		Correctional Services Total	160,017,583	12,362,257	7.7%	172,379,840	12,933,506	7.5%	185,313,346	25,295,763
047	Educational Telecom.									
	533	NETWORK OPERATIONS								
		Agency Operations	9,039,828	200,844	2.2%	9,240,672	130,120	1.4%	9,370,792	330,964
		NETWORK OPERATIONS Total	9,039,828	200,844	2.2%	9,240,672	130,120	1.4%	9,370,792	330,964
	566	PUBLIC RADIO								
		Agency Operations	458,730	6,602	1.4%	465,332	4,591	1.0%	469,923	11,193
		PUBLIC RADIO Total	458,730	6,602	1.4%	465,332	4,591	1.0%	469,923	11,193
	927	KXNE TOWER LIGHTING								
		Capital Construction	0	100,000	N/A	100,000	(100,000)	-100.0%	0	0
		KXNE TOWER LIGHTING Total	0	100,000	N/A	100,000	(100,000)	-100.0%	0	0

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Agency	-	Program	Description	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15
				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
047	928		RADIO TRANSMISSION EQUIPMENT REPLACEMENT							
			Capital Construction	0	140,000	N/A	140,000	0	0.0%	140,000
			RADIO TRANSMISSION EQUIPMENT REPLACEMENT Total	0	140,000	N/A	140,000	0	0.0%	140,000
Educational Telecom. Total				9,498,558	447,446	4.7%	9,946,004	34,711	0.3%	9,980,715
048			Postsecondary Coord.							
	640		POSTSECONDARY EDUCATION							
			Agency Operations	1,176,222	133,883	11.4%	1,310,105	11,532	0.9%	1,321,637
			POSTSECONDARY EDUCATION Total	1,176,222	133,883	11.4%	1,310,105	11,532	0.9%	1,321,637
	690		NEBR OPPORTUNITY GRANT PROGRAM							
			Nebraska Opportunity Grant Prog.	6,418,156	250,000	3.9%	6,668,156	200,000	3.0%	6,868,156
			NEBR OPPORTUNITY GRANT PROGRAM Total	6,418,156	250,000	3.9%	6,668,156	200,000	3.0%	6,868,156
	691		ACCESS COLLEGE EARLY SCH PRG							
			Access College Early Prog.	575,000	65,000	11.3%	640,000	45,000	7.0%	685,000
			ACCESS COLLEGE EARLY SCH PRG Total	575,000	65,000	11.3%	640,000	45,000	7.0%	685,000
Postsecondary Coord. Total				8,169,378	448,883	5.5%	8,618,261	256,532	3.0%	8,874,793
050			State Colleges							
	048		STATE COLLEGE SYSTEM							
			Agency Operations	45,450,893	2,045,290	4.5%	47,496,183	1,899,847	4.0%	49,396,030
			STATE COLLEGE SYSTEM Total	45,450,893	2,045,290	4.5%	47,496,183	1,899,847	4.0%	49,396,030
	919		STATE COLLEGE FACILITIES PROGRAM							
			Capital Construction	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000
			STATE COLLEGE FACILITIES PROGRAM Total	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000
	933		CSC/WSC-RANGELAND/US CONN							
			Capital Construction	0	2,216,000	N/A	2,216,000	0	0.0%	2,216,000
			CSC/WSC-RANGELAND/US CONN Total	0	2,216,000	N/A	2,216,000	0	0.0%	2,216,000
State Colleges Total				46,575,893	4,261,290	9.1%	50,837,183	1,899,847	3.7%	52,737,030
051			University of Nebraska							
	781		UNIVERSITY SYSTEM							
			Agency Operations	497,998,690	21,614,948	4.3%	519,613,638	23,203,246	4.5%	542,816,884
			UNIVERSITY SYSTEM Total	497,998,690	21,614,948	4.3%	519,613,638	23,203,246	4.5%	542,816,884
	920		BOARD FACILITIES FEE FUND PROJECTS							
			Capital Construction	11,000,000	0	0.0%	11,000,000	0	0.0%	11,000,000
			BOARD FACILITIES FEE FUND PROJECTS Total	11,000,000	0	0.0%	11,000,000	0	0.0%	11,000,000

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
051	930	NCTEC	Capital Construction	800,000	20,000	2.5%	820,000	0	0.0%	820,000	20,000
		NCTEC Total		800,000	20,000	2.5%	820,000	0	0.0%	820,000	20,000
939		VETERINARY DIAGNOSTIC CENTER	Capital Construction	6,093,000	(992,000)	-16.3%	5,101,000	0	0.0%	5,101,000	(992,000)
		VETERINARY DIAGNOSTIC CENTER Total		6,093,000	(992,000)	-16.3%	5,101,000	0	0.0%	5,101,000	(992,000)
976		UNMC COLLEGE OF NURSING-LINCOLN	Capital Construction	0	1,477,000	N/A	1,477,000	0	0.0%	1,477,000	1,477,000
		UNMC COLLEGE OF NURSING-LINCOLN Total		0	1,477,000	N/A	1,477,000	0	0.0%	1,477,000	1,477,000
University of Nebraska Total				515,891,690	22,119,948	4.3%	538,011,638	23,203,246	4.3%	561,214,884	45,323,194
054		Historical Society									
553		SESQUICENTENNIAL COMMISSION	Agency Operations	0	0	N/A	0	94,000	N/A	94,000	94,000
		SESQUICENTENNIAL COMMISSION Total		0	0	N/A	0	94,000	N/A	94,000	94,000
648		STATE HISTORICAL SOCIETY	Agency Operations	3,887,316	935,246	24.1%	4,822,562	15,661	0.3%	4,838,223	950,907
		STATE HISTORICAL SOCIETY Total		3,887,316	935,246	24.1%	4,822,562	15,661	0.3%	4,838,223	950,907
957		MUSEUM RENOVATION	Capital Construction	0	500,000	N/A	500,000	2,000,000	400.0%	2,500,000	2,500,000
		MUSEUM RENOVATION Total		0	500,000	N/A	500,000	2,000,000	400.0%	2,500,000	2,500,000
Historical Society Total				3,887,316	1,435,246	36.9%	5,322,562	2,109,661	39.6%	7,432,223	3,544,907
064		State Patrol									
100		PUBLIC PROTECTION	Agency Operations	52,405,372	2,147,285	4.1%	54,552,657	415,688	0.8%	54,968,345	2,562,973
		PUBLIC PROTECTION Total		52,405,372	2,147,285	4.1%	54,552,657	415,688	0.8%	54,968,345	2,562,973
630		STATE CAPITOL SECURITY	Agency Operations	233,990	14,147	6.0%	248,137	5,567	2.2%	253,704	19,714
		STATE CAPITOL SECURITY Total		233,990	14,147	6.0%	248,137	5,567	2.2%	253,704	19,714
850		PUBLIC SAFETY COMM. SYSTEM	Agency Operations	1,347,422	5,163	0.4%	1,352,585	2,187	0.2%	1,354,772	7,350
		PUBLIC SAFETY COMM. SYSTEM Total		1,347,422	5,163	0.4%	1,352,585	2,187	0.2%	1,354,772	7,350
State Patrol Total				53,986,784	2,166,595	4.0%	56,153,379	423,442	0.8%	56,576,821	2,590,037

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
065	Administrative Services									
101	CHIEF INFORMATION OFFICER									
		Agency Operations	343,039	10,194	3.0%	353,233	6,051	1.7%	359,284	16,245
		CHIEF INFORMATION OFFICER Total	343,039	10,194	3.0%	353,233	6,051	1.7%	359,284	16,245
169	FEDERAL LIAISON									
		Agency Operations	3,500	0	0.0%	3,500	0	0.0%	3,500	0
		FEDERAL LIAISON Total	3,500	0	0.0%	3,500	0	0.0%	3,500	0
509	BUDGET DIVISION									
		Agency Operations	1,146,431	33,050	2.9%	1,179,481	20,179	1.7%	1,199,660	53,229
		BUDGET DIVISION Total	1,146,431	33,050	2.9%	1,179,481	20,179	1.7%	1,199,660	53,229
536	MISCELLANEOUS CLAIMS									
		Agency Operations	375,270	(375,270)	-100.0%	0	0	N/A	0	(375,270)
		MISCELLANEOUS CLAIMS Total	375,270	(375,270)	-100.0%	0	0	N/A	0	(375,270)
560	STATE BUILDING DIVISION									
		Agency Operations	236,064	1,531	0.6%	237,595	849	0.4%	238,444	2,380
		STATE BUILDING DIVISION Total	236,064	1,531	0.6%	237,595	849	0.4%	238,444	2,380
591	TORT CLAIMS									
		Agency Operations	660,000	1,017,753	154.2%	1,677,753	(1,467,753)	-87.5%	210,000	(450,000)
		TORT CLAIMS Total	660,000	1,017,753	154.2%	1,677,753	(1,467,753)	-87.5%	210,000	(450,000)
592	INDEMNIFICATION CLAIMS									
		Agency Operations	241,250	0	0.0%	241,250	0	0.0%	241,250	0
		INDEMNIFICATION CLAIMS Total	241,250	0	0.0%	241,250	0	0.0%	241,250	0
605	PERSONNEL DIVISION									
		Agency Operations	1,464,271	39,236	2.7%	1,503,507	25,914	1.7%	1,529,421	65,150
		PERSONNEL DIVISION Total	1,464,271	39,236	2.7%	1,503,507	25,914	1.7%	1,529,421	65,150
608	EMPLOYEE RELATIONS DIVISION									
		Agency Operations	371,258	9,070	2.4%	380,328	6,691	1.8%	387,019	15,761
		EMPLOYEE RELATIONS DIVISION Total	371,258	9,070	2.4%	380,328	6,691	1.8%	387,019	15,761
685	CAPITOL COMMISSION									
		Agency Operations	3,566,054	56,333	1.6%	3,622,387	30,778	0.8%	3,653,165	87,111
		CAPITOL COMMISSION Total	3,566,054	56,333	1.6%	3,622,387	30,778	0.8%	3,653,165	87,111
901	STATE CAPITOL IMPROVEMENTS									
		Capital Construction	227,000	361,000	159.0%	588,000	(88,000)	-15.0%	500,000	273,000
		STATE CAPITOL IMPROVEMENTS Total	227,000	361,000	159.0%	588,000	(88,000)	-15.0%	500,000	273,000

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
065	935	PUBLIC SAFETY TOWERS								
			Capital Construction	1,027,233	(1,027,233)	-100.0%	0	0	N/A	0 (1,027,233)
		PUBLIC SAFETY TOWERS Total		1,027,233	(1,027,233)	-100.0%	0	0	N/A	0 (1,027,233)
Administrative Services Total				9,661,370	125,664	1.3%	9,787,034	(1,465,291)	-15.0%	8,321,743 (1,339,627)
067		Equal Opportunity Comm.								
	059	ENFORCEMENT OF STANDARDS								
			Agency Operations	1,143,083	25,023	2.2%	1,168,106	18,333	1.6%	1,186,439 43,356
		ENFORCEMENT OF STANDARDS Total		1,143,083	25,023	2.2%	1,168,106	18,333	1.6%	1,186,439 43,356
Equal Opportunity Comm. Total				1,143,083	25,023	2.2%	1,168,106	18,333	1.6%	1,186,439 43,356
068		Latino-American Comm.								
	537	LATINO-AMERICAN COMMISSION								
			Agency Operations	175,291	12,388	7.1%	187,679	3,302	1.8%	190,981 15,690
		LATINO-AMERICAN COMMISSION Total		175,291	12,388	7.1%	187,679	3,302	1.8%	190,981 15,690
Latino-American Comm. Total				175,291	12,388	7.1%	187,679	3,302	1.8%	190,981 15,690
069		Arts Council								
	326	PROMOTION OF THE ARTS								
			Agency Operations	534,291	16,640	3.1%	550,931	53,157	9.6%	604,088 69,797
		PROMOTION OF THE ARTS Total		534,291	16,640	3.1%	550,931	53,157	9.6%	604,088 69,797
	327	AID TO THE ARTS								
			Aid to the Arts	838,069	65,000	7.8%	903,069	0	0.0%	903,069 65,000
		AID TO THE ARTS Total		838,069	65,000	7.8%	903,069	0	0.0%	903,069 65,000
Arts Council Total				1,372,360	81,640	5.9%	1,454,000	53,157	3.7%	1,507,157 134,797
070		Foster Care Review								
	116	FOSTER CARE REVIEW								
			Agency Operations	1,358,437	50,286	3.7%	1,408,723	119,396	8.5%	1,528,119 169,682
		FOSTER CARE REVIEW Total		1,358,437	50,286	3.7%	1,408,723	119,396	8.5%	1,528,119 169,682
	353	CHILDREN'S COMMISSION								
			Agency Operations	0	244,083	N/A	244,083	(156,083)	-63.9%	88,000 88,000
		CHILDREN'S COMMISSION Total		0	244,083	N/A	244,083	(156,083)	-63.9%	88,000 88,000
Foster Care Review Total				1,358,437	294,369	21.7%	1,652,806	(36,687)	-2.2%	1,616,119 257,682

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
072	Economic Development									
600	ADMINISTRATION									
		Agency Operations	1,142,328	25,211	2.2%	1,167,539	12,130	1.0%	1,179,669	37,341
		ADMINISTRATION Total	1,142,328	25,211	2.2%	1,167,539	12,130	1.0%	1,179,669	37,341
601	COMMUNITY & RURAL DEVELOPMENT									
		Agency Operations	234,226	54,346	23.2%	288,572	2,258	0.8%	290,830	56,604
		COMMUNITY & RURAL DEVELOPMENT Total	234,226	54,346	23.2%	288,572	2,258	0.8%	290,830	56,604
603	INDUSTRIAL RECRUITMENT									
		Agency Operations	2,838,282	553,963	19.5%	3,392,245	37,131	1.1%	3,429,376	591,094
		Business Innovation Act	7,000,000	(240,000)	-3.4%	6,760,000	0	0.0%	6,760,000	(240,000)
		GROW Nebraska	0	100,000	N/A	100,000	0	0.0%	100,000	100,000
		Small Business Innovation	200,000	(200,000)	-100.0%	0	0	N/A	0	(200,000)
		INDUSTRIAL RECRUITMENT Total	10,038,282	213,963	2.1%	10,252,245	37,131	0.4%	10,289,376	251,094
		Economic Development Total	11,414,836	293,520	2.6%	11,708,356	51,519	0.4%	11,759,875	345,039
074	Power Review Board									
072	ENFORCEMENT OF STANDARDS									
		Agency Operations	0	0	N/A	0	200,000	N/A	200,000	200,000
		ENFORCEMENT OF STANDARDS Total	0	0	N/A	0	200,000	N/A	200,000	200,000
		Power Review Board Total	0	0	N/A	0	200,000	N/A	200,000	200,000
076	Indian Affairs									
584	INDIAN AFFAIRS									
		Agency Operations	165,596	39,665	24.0%	205,261	2,914	1.4%	208,175	42,579
		INDIAN AFFAIRS Total	165,596	39,665	24.0%	205,261	2,914	1.4%	208,175	42,579
		Indian Affairs Total	165,596	39,665	24.0%	205,261	2,914	1.4%	208,175	42,579
077	Industrial Relations									
490	COMMISSIONER EXPENSES									
		Agency Operations	86,077	0	0.0%	86,077	0	0.0%	86,077	0
		COMMISSIONER EXPENSES Total	86,077	0	0.0%	86,077	0	0.0%	86,077	0
531	ADMINISTRATION									
		Agency Operations	213,067	10,435	4.9%	223,502	3,468	1.6%	226,970	13,903
		ADMINISTRATION Total	213,067	10,435	4.9%	223,502	3,468	1.6%	226,970	13,903
		Industrial Relations Total	299,144	10,435	3.5%	309,579	3,468	1.1%	313,047	13,903

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
078	Crime Commission									
150	JUVENILE SERVICES ACT									
		Agency Operations	111,674	2,704	2.4%	114,378	1,632	1.4%	116,010	4,336
		Juvenile Services Aid	587,812	0	0.0%	587,812	0	0.0%	587,812	0
		JUVENILE SERVICES ACT Total	699,486	2,704	0.4%	702,190	1,632	0.2%	703,822	4,336
155	COUNTY JUVENILE SERVICES AID									
		Agency Operations	0	284,979	N/A	284,979	44,322	15.6%	329,301	329,301
		County Juvenile Services Aid	1,477,575	1,522,425	103.0%	3,000,000	1,950,000	65.0%	4,950,000	3,472,425
		COUNTY JUVENILE SERVICES AID Total	1,477,575	1,807,404	122.3%	3,284,979	1,994,322	60.7%	5,279,301	3,801,726
198	CENTRAL ADMINISTRATION									
		Agency Operations	518,655	(33,104)	-6.4%	485,551	8,127	1.7%	493,678	(24,977)
		Crime Stoppers	13,457	0	0.0%	13,457	0	0.0%	13,457	0
		CENTRAL ADMINISTRATION Total	532,112	(33,104)	-6.2%	499,008	8,127	1.6%	507,135	(24,977)
199	LAW ENFORCEMENT TRAINING CTR									
		Agency Operations	1,851,014	40,864	2.2%	1,891,878	14,860	0.8%	1,906,738	55,724
		LAW ENFORCEMENT TRAINING CTR Total	1,851,014	40,864	2.2%	1,891,878	14,860	0.8%	1,906,738	55,724
201	VICTIM-WITNESS ASSISTANCE									
		Agency Operations	3,821	50	1.3%	3,871	50	1.3%	3,921	100
		Victim/Witness Assistance	52,559	0	0.0%	52,559	0	0.0%	52,559	0
		VICTIM-WITNESS ASSISTANCE Total	56,380	50	0.1%	56,430	50	0.1%	56,480	100
202	CRIME VICTIMS REPARATIONS									
		Agency Operations	7,837	0	0.0%	7,837	0	0.0%	7,837	0
		Crime Victims' Reparations	20,000	0	0.0%	20,000	0	0.0%	20,000	0
		CRIME VICTIMS REPARATIONS Total	27,837	0	0.0%	27,837	0	0.0%	27,837	0
203	JAIL STANDARDS BOARD									
		Agency Operations	287,838	8,855	3.1%	296,693	4,691	1.6%	301,384	13,546
		JAIL STANDARDS BOARD Total	287,838	8,855	3.1%	296,693	4,691	1.6%	301,384	13,546
204	OFFICE OF VIOLENCE PREVENTION									
		Agency Operations	102,560	1,606	1.6%	104,166	1,350	1.3%	105,516	2,956
		Violence Prevention Grants	150,000	200,000	133.3%	350,000	0	0.0%	350,000	200,000
		OFFICE OF VIOLENCE PREVENTION Total	252,560	201,606	79.8%	454,166	1,350	0.3%	455,516	202,956
215	CRIMINAL JUSTICE INFORMATION SYSTEM									
		Agency Operations	142,453	2,466	1.7%	144,919	2,521	1.7%	147,440	4,987
		CRIMINAL JUSTICE INFORMATION SYSTEM Total	142,453	2,466	1.7%	144,919	2,521	1.7%	147,440	4,987

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
078	220	COMMUNITY CORRECTIONS DIVISION									
			Agency Operations	281,678	8,010	2.8%	289,688	4,487	1.5%	294,175	12,497
			COMMUNITY CORRECTIONS DIVISION Total	281,678	8,010	2.8%	289,688	4,487	1.5%	294,175	12,497
Crime Commission Total				5,608,933	2,038,855	36.4%	7,647,788	2,032,040	26.6%	9,679,828	4,070,895
081		Blind / Visually Impaired									
	357	BLIND AND VISUALLY IMPAIRED									
			Agency Operations	839,833	17,647	2.1%	857,480	11,620	1.4%	869,100	29,267
			Blind/Visually Impaired Aid	176,890	0	0.0%	176,890	0	0.0%	176,890	0
			BLIND AND VISUALLY IMPAIRED Total	1,016,723	17,647	1.7%	1,034,370	11,620	1.1%	1,045,990	29,267
Blind / Visually Impaired Total				1,016,723	17,647	1.7%	1,034,370	11,620	1.1%	1,045,990	29,267
082		Deaf / Hard of Hearing									
	578	HEARING IMPAIRED									
			Agency Operations	840,479	21,174	2.5%	861,653	13,155	1.5%	874,808	34,329
			HEARING IMPAIRED Total	840,479	21,174	2.5%	861,653	13,155	1.5%	874,808	34,329
Deaf / Hard of Hearing Total				840,479	21,174	2.5%	861,653	13,155	1.5%	874,808	34,329
083		Aid to Community Colleges									
	151	AID TO COMMUNITY COLLEGES									
			Aid to Community Colleges	87,870,147	3,514,806	4.0%	91,384,953	3,655,398	4.0%	95,040,351	7,170,204
			AID TO COMMUNITY COLLEGES Total	87,870,147	3,514,806	4.0%	91,384,953	3,655,398	4.0%	95,040,351	7,170,204
Aid to Community Colleges Total				87,870,147	3,514,806	4.0%	91,384,953	3,655,398	4.0%	95,040,351	7,170,204
084		Environmental Quality									
	513	ADMINISTRATION									
			Agency Operations	3,285,553	76,502	2.3%	3,362,055	31,143	0.9%	3,393,198	107,645
			Storm Water Mgmt. Grants	1,824,996	0	0.0%	1,824,996	0	0.0%	1,824,996	0
			Superfund	621,850	(369,650)	-59.4%	252,200	64,000	25.4%	316,200	(305,650)
			ADMINISTRATION Total	5,732,399	(293,148)	-5.1%	5,439,251	95,143	1.7%	5,534,394	(198,005)
Environmental Quality Total				5,732,399	(293,148)	-5.1%	5,439,251	95,143	1.7%	5,534,394	(198,005)
085		Public Employees Retirement System									
	515	PUBLIC EMPLOYEES RETIREMENT									
			Judges Retirement	72,244	(72,244)	-100.0%	0	94,000	N/A	94,000	21,756
			Patrol Retirement	2,570,230	(165,650)	-6.4%	2,404,580	2,248,194	93.5%	4,652,774	2,082,544
			Teachers Retirement	27,348,851	(5,462,621)	-20.0%	21,886,230	20,012,247	91.4%	41,898,477	14,549,626
			PUBLIC EMPLOYEES RETIREMENT Total	29,991,325	(5,700,515)	-19.0%	24,290,810	22,354,441	92.0%	46,645,251	16,653,926
Public Employees Retirement System Total				29,991,325	(5,700,515)	-19.0%	24,290,810	22,354,441	92.0%	46,645,251	16,653,926

State of Nebraska
General Fund Appropriations Summary, 2013 - 2015 Biennium, By Program

As of 103rd Legislature, 2014 Session

Agency	- Program	Description	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
087	Accountability and Disclosure Comm.									
	094	ADMINISTRATION								
		Agency Operations	399,665	15,027	3.8%	414,692	53,710	13.0%	468,402	68,737
		ADMINISTRATION Total	399,665	15,027	3.8%	414,692	53,710	13.0%	468,402	68,737
	Accountability and Disclosure Comm. Total		399,665	15,027	3.8%	414,692	53,710	13.0%	468,402	68,737
091	Tourism Commission									
	618	TOURISM PROMOTION								
		Agency Operations	250,000	0	0.0%	250,000	0	0.0%	250,000	0
		Tourism Marketing Assistance	0	250,000	N/A	250,000	0	0.0%	250,000	250,000
		TOURISM PROMOTION Total	250,000	250,000	100.0%	500,000	0	0.0%	500,000	250,000
	Tourism Commission Total		250,000	250,000	100.0%	500,000	0	0.0%	500,000	250,000
093	Tax Equalization and Review									
	115	OPERATIONS								
		Agency Operations	671,625	44,384	6.6%	716,009	14,042	2.0%	730,051	58,426
		OPERATIONS Total	671,625	44,384	6.6%	716,009	14,042	2.0%	730,051	58,426
	Tax Equalization and Review Total		671,625	44,384	6.6%	716,009	14,042	2.0%	730,051	58,426

STATE TOTAL GENERAL FUND APPROPRIATIONS

Agency	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY 2012-13
Agency Operations	1,225,963,456	81,707,922	6.7%	1,307,671,378	75,162,462	5.7%	1,382,833,840	156,870,384
State Aid	2,373,590,020	133,658,099	5.6%	2,507,248,119	189,306,127	7.6%	2,696,554,246	322,964,226
Capital Construction	20,772,233	5,547,791	26.7%	26,320,024	117,420	0.4%	26,437,444	5,665,211
Grand Total	3,620,325,709	220,913,812	6.1%	3,841,239,521	264,586,009	6.9%	4,105,825,530	485,499,821