

State of Nebraska
General Fund Appropriations Summary, 2013 - 2015 Biennium, By Program
As of 103rd Legislature, 2013 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
003	Legislative Council									
001	SALARIES-LEGISLATURE									
		Agency Operations	632,982	0	0.0%	632,982	0	0.0%	632,982	0
		SALARIES-LEGISLATURE Total	632,982	0	0.0%	632,982	0	0.0%	632,982	0
122	LEGISLATIVE SERVICES									
		Agency Operations	8,512,100	335,718	3.9%	8,847,818	37,425	0.4%	8,885,243	373,143
		LEGISLATIVE SERVICES Total	8,512,100	335,718	3.9%	8,847,818	37,425	0.4%	8,885,243	373,143
123	CLERK OF LEGISLATURE									
		Agency Operations	3,366,768	191,602	5.7%	3,558,370	208,288	5.9%	3,766,658	399,890
		CLERK OF LEGISLATURE Total	3,366,768	191,602	5.7%	3,558,370	208,288	5.9%	3,766,658	399,890
126	LEGISLATIVE RESEARCH									
		Agency Operations	670,080	(104,314)	-15.6%	565,766	18,078	3.2%	583,844	(86,236)
		LEGISLATIVE RESEARCH Total	670,080	(104,314)	-15.6%	565,766	18,078	3.2%	583,844	(86,236)
127	REVISOR OF STATUTES									
		Agency Operations	1,382,031	(5,021)	-0.4%	1,377,010	77,145	5.6%	1,454,155	72,124
		REVISOR OF STATUTES Total	1,382,031	(5,021)	-0.4%	1,377,010	77,145	5.6%	1,454,155	72,124
129	LEGISLATIVE AUDIT									
		Agency Operations	322,227	64,910	20.1%	387,137	54,472	14.1%	441,609	119,382
		LEGISLATIVE AUDIT Total	322,227	64,910	20.1%	387,137	54,472	14.1%	441,609	119,382
501	COMM. ON INTERGOVERNMENTAL COOPERATION									
		Agency Operations	431,177	10,172	2.4%	441,349	809	0.2%	442,158	10,981
		COMM. ON INTERGOVERNMENTAL COOPERATION Total	431,177	10,172	2.4%	441,349	809	0.2%	442,158	10,981
504	OFFICE OF PUBLIC COUNSEL									
		Agency Operations	1,035,869	41,258	4.0%	1,077,127	26,075	2.4%	1,103,202	67,333
		OFFICE OF PUBLIC COUNSEL Total	1,035,869	41,258	4.0%	1,077,127	26,075	2.4%	1,103,202	67,333
638	FISCAL AND PROGRAM ANALYSIS									
		Agency Operations	1,494,760	47,151	3.2%	1,541,911	1,672	0.1%	1,543,583	48,823
		FISCAL AND PROGRAM ANALYSIS Total	1,494,760	47,151	3.2%	1,541,911	1,672	0.1%	1,543,583	48,823
Legislative Council Total			17,847,994	581,476	3.3%	18,429,470	423,964	2.3%	18,853,434	1,005,440

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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	267,072
		SALARIES-SUPREME COURT JUDGES Total	1,042,208	210,439	20.2%	1,252,647	56,633	4.5%	1,309,280	267,072
004	SALARIES-APPELLATE COURT JUDGES									
		Agency Operations	812,985	218,835	26.9%	1,031,820	46,216	4.5%	1,078,036	265,051
		SALARIES-APPELLATE COURT JUDGES Total	812,985	218,835	26.9%	1,031,820	46,216	4.5%	1,078,036	265,051
005	RETIRED JUDGES SALARIES									
		Agency Operations	47,436	25,000	52.7%	72,436	0	0.0%	72,436	25,000
		RETIRED JUDGES SALARIES Total	47,436	25,000	52.7%	72,436	0	0.0%	72,436	25,000
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	2,133,652
		SALARIES-DISTRICT & JUVENILE JUDGES Total	9,400,345	1,630,566	17.3%	11,030,911	503,086	4.6%	11,533,997	2,133,652
007	SALARIES-COUNTY JUDGES									
		Agency Operations	7,506,714	1,830,801	24.4%	9,337,515	424,262	4.5%	9,761,777	2,255,063
		SALARIES-COUNTY JUDGES Total	7,506,714	1,830,801	24.4%	9,337,515	424,262	4.5%	9,761,777	2,255,063
052	OPERATIONS									
		Agency Operations	26,877,071	1,269,374	4.7%	28,146,445	671,677	2.4%	28,818,122	1,941,051
		CASA Grants	0	200,000	N/A	200,000	0	0.0%	200,000	200,000
		OPERATIONS Total	26,877,071	1,469,374	5.5%	28,346,445	671,677	2.4%	29,018,122	2,141,051
067	PROBATION SERVICES									
		Agency Operations	20,511,472	769,223	3.8%	21,280,695	399,084	1.9%	21,679,779	1,168,307
		PROBATION SERVICES Total	20,511,472	769,223	3.8%	21,280,695	399,084	1.9%	21,679,779	1,168,307
420	SPECIALIZED COURT OPERATIONS									
		Agency Operations	2,035,207	200,011	9.8%	2,235,218	27,756	1.2%	2,262,974	227,767
		SPECIALIZED COURT OPERATIONS Total	2,035,207	200,011	9.8%	2,235,218	27,756	1.2%	2,262,974	227,767
435	COMMUNITY CORRECTIONS									
		Agency Operations	10,936,543	21,889,456	200.1%	32,825,999	24,489,854	74.6%	57,315,853	46,379,310
		COMMUNITY CORRECTIONS Total	10,936,543	21,889,456	200.1%	32,825,999	24,489,854	74.6%	57,315,853	46,379,310
Supreme Court Total			79,169,981	28,243,705	35.7%	107,413,686	26,618,568	24.8%	134,032,254	54,862,273

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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
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	600,000	153.8%	990,000
		ELECTION ADMINISTRATION Total	0	390,000	N/A	390,000	600,000	153.8%	990,000

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
009		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	605,020	71.9%	1,446,302
010			State Auditor							
		010	SALARY-STATE AUDITOR							
			Agency Operations	115,108	2,586	2.2%	117,694	0	0.0%	117,694
			SALARY-STATE AUDITOR Total	115,108	2,586	2.2%	117,694	0	0.0%	117,694
		506	STATE AGENCY & COUNTY POST AUDITS							
			Agency Operations	2,040,312	(62,995)	-3.1%	1,977,317	23,937	1.2%	2,001,254
			STATE AGENCY & COUNTY POST AUDITS Total	2,040,312	(62,995)	-3.1%	1,977,317	23,937	1.2%	(39,058)
State Auditor Total				2,155,420	(60,409)	-2.8%	2,095,011	23,937	1.1%	2,118,948
011			Attorney General							
		011	SALARY-ATTORNEY GENERAL							
			Agency Operations	127,776	2,137	1.7%	129,913	0	0.0%	129,913
			SALARY-ATTORNEY GENERAL Total	127,776	2,137	1.7%	129,913	0	0.0%	2,137
		496	INTERSTATE WATER LITIGATION							
			Agency Operations	0	350,000	N/A	350,000	(350,000)	-100.0%	0
			INTERSTATE WATER LITIGATION Total	0	350,000	N/A	350,000	(350,000)	-100.0%	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
			INTERP & APPL OF LAW Total	5,616,356	(211,673)	-3.8%	5,404,683	103,877	1.9%	(107,796)
Attorney General Total				5,744,132	140,464	2.4%	5,884,596	(246,123)	-4.2%	5,638,473
012			Treasurer							
		012	SALARY-STATE TREASURER							
			Agency Operations	118,467	1,551	1.3%	120,018	0	0.0%	120,018
			SALARY-STATE TREASURER Total	118,467	1,551	1.3%	120,018	0	0.0%	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
			STATE DISBURSEMENT UNIT Total	1,172,206	(55,501)	-4.7%	1,116,705	3,231	0.3%	(52,270)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
012	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)
013		Education									
	025	EDUCATION ADMINISTRATION									
			Agency Operations	9,757,983	1,765,301	18.1%	11,523,284	985,538	8.6%	12,508,822	2,750,839
			EDUCATION ADMINISTRATION Total	9,757,983	1,765,301	18.1%	11,523,284	985,538	8.6%	12,508,822	2,750,839
	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	1,915,962	N/A	1,915,962	0	0.0%	1,915,962	1,915,962
			Early Childhood Provider Aid	0	0	N/A	0	126,700	N/A	126,700	126,700
			ESU Core Services/Tech.	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)
			School Breakfast	453,008	0	0.0%	453,008	0	0.0%	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	35,898,035	4.1%	920,786,352	82,454,736
			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	62,762,080	6.0%	1,111,574,778	46,204,162	4.2%	1,157,778,940	108,966,242
	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	64,696,536	6.1%	1,131,601,336	47,362,480	4.2%	1,178,963,816	112,059,016

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014	Public Service Commission								
014	SALARIES-PUBLIC SERVICE COMM								
		Agency Operations	481,085	6,266	1.3%	487,351	0	0.0%	487,351
		SALARIES-PUBLIC SERVICE COMM Total	481,085	6,266	1.3%	487,351	0	0.0%	487,351
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	478,629	2.1%	23,768,150
		REVENUE ADMINISTRATION Total	22,617,092	672,429	3.0%	23,289,521	478,629	2.1%	23,768,150
108	HOMESTEAD EXEMPTION								
		Homestead Exemption	67,500,000	4,100,000	6.1%	71,600,000	3,300,000	4.6%	74,900,000
		HOMESTEAD EXEMPTION Total	67,500,000	4,100,000	6.1%	71,600,000	3,300,000	4.6%	74,900,000
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	4,222,194	4.6%	96,998,331	3,814,295	3.9%	100,812,626

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018	Agriculture									
	078	DEPT OF AGRICULTURE								
		Agency Operations	5,526,906	429,416	7.8%	5,956,322	(34,301)	-0.6%	5,922,021	395,115
		DEPT OF AGRICULTURE Total	5,526,906	429,416	7.8%	5,956,322	(34,301)	-0.6%	5,922,021	395,115
		Agriculture Total	5,526,906	429,416	7.8%	5,956,322	(34,301)	-0.6%	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	5,651	1.1%	509,118	18,782
		PUBLIC PROTECTION Total	490,336	13,131	2.7%	503,467	5,651	1.1%	509,118	18,782
		Labor Total	490,336	13,131	2.7%	503,467	5,651	1.1%	509,118	18,782
025	Health & Human Services									
	032	MEDICAID RX ACT ADMIN								
		Agency Operations	1,271,233	2,467	0.2%	1,273,700	2,350	0.2%	1,276,050	4,817
		MEDICAID RX ACT ADMIN Total	1,271,233	2,467	0.2%	1,273,700	2,350	0.2%	1,276,050	4,817
	033	ADMINISTRATION								
		Agency Operations	109,736,049	5,174,735	4.7%	114,910,784	(2,393,595)	-2.1%	112,517,189	2,781,140
		ADMINISTRATION Total	109,736,049	5,174,735	4.7%	114,910,784	(2,393,595)	-2.1%	112,517,189	2,781,140
	038	BEHAVIORAL HEALTH AID								
		Behavioral Health Aid	75,133,219	(4,373,555)	-5.8%	70,759,664	(13,415,450)	-19.0%	57,344,214	(17,789,005)
		BEHAVIORAL HEALTH AID Total	75,133,219	(4,373,555)	-5.8%	70,759,664	(13,415,450)	-19.0%	57,344,214	(17,789,005)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
025	046	AFFORDABLE CARE ACT CONTINGENCY	Affordable Care Act Contingency	0	0	N/A	0	10,000,000	N/A	10,000,000	10,000,000
		AFFORDABLE CARE ACT CONTINGENCY Total		0	0	N/A	0	10,000,000	N/A	10,000,000	10,000,000
175		MEDICAL STUDENT ASSISTANCE	Medical Student Assistance	637,086	0	0.0%	637,086	0	0.0%	637,086	0
		MEDICAL STUDENT ASSISTANCE Total		637,086	0	0.0%	637,086	0	0.0%	637,086	0
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	344,562	1.8%	19,052,268	(9,056,696)
		JUVENILE SERVICES Total		28,108,964	(9,401,258)	-33.4%	18,707,706	344,562	1.8%	19,052,268	(9,056,696)
344		CHILDRENS HEALTH INSURANCE	Children's Health Insurance	13,107,750	4,531,187	34.6%	17,638,937	4,786,290	27.1%	22,425,227	9,317,477
		CHILDRENS HEALTH INSURANCE Total		13,107,750	4,531,187	34.6%	17,638,937	4,786,290	27.1%	22,425,227	9,317,477
347		PUBLIC ASSISTANCE	Public Assistance	98,524,785	8,592,160	8.7%	107,116,945	1,064,460	1.0%	108,181,405	9,656,620
		PUBLIC ASSISTANCE Total		98,524,785	8,592,160	8.7%	107,116,945	1,064,460	1.0%	108,181,405	9,656,620
348		MEDICAL ASSISTANCE	Medicaid	644,573,194	65,674,366	10.2%	710,247,560	63,313,732	8.9%	773,561,292	128,988,098
		MEDICAL ASSISTANCE Total		644,573,194	65,674,366	10.2%	710,247,560	63,313,732	8.9%	773,561,292	128,988,098
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	(17,876,755)	-11.4%	138,879,572	(14,895,012)
		CHILD WELFARE AID Total		153,774,584	2,981,743	1.9%	156,756,327	(17,876,755)	-11.4%	138,879,572	(14,895,012)
359		YOUTH IN TRANSITION	Agency Operations	0	1,048,518	N/A	1,048,518	537,079	51.2%	1,585,597	1,585,597
		YOUTH IN TRANSITION Total		0	1,048,518	N/A	1,048,518	537,079	51.2%	1,585,597	1,585,597

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
025	365	REGIONAL CENTERS / MENTAL HEALTH									
			Agency Operations	31,213,061	1,152,490	3.7%	32,365,551	594,644	1.8%	32,960,195	1,747,134
			REGIONAL CENTERS / MENTAL HEALTH Total	31,213,061	1,152,490	3.7%	32,365,551	594,644	1.8%	32,960,195	1,747,134
421		BEATRICE STATE DEV CTR									
			Agency Operations	24,797,834	55,705	0.2%	24,853,539	817,181	3.3%	25,670,720	872,886
			BEATRICE STATE DEV CTR Total	24,797,834	55,705	0.2%	24,853,539	817,181	3.3%	25,670,720	872,886
424		DEVELOPMENTAL DISABILITIES									
			Developmental Disability Aid	101,878,371	7,294,641	7.2%	109,173,012	17,075,279	15.6%	126,248,291	24,369,920
			DEVELOPMENTAL DISABILITIES Total	101,878,371	7,294,641	7.2%	109,173,012	17,075,279	15.6%	126,248,291	24,369,920
502		PUBLIC HEALTH AID									
			Public Health Aid	3,758,060	300,000	8.0%	4,058,060	0	0.0%	4,058,060	300,000
			PUBLIC HEALTH AID Total	3,758,060	300,000	8.0%	4,058,060	0	0.0%	4,058,060	300,000
514		HEALTH AID									
			Health Aid	4,790,612	1,250,000	26.1%	6,040,612	(150,000)	-2.5%	5,890,612	1,100,000
			HEALTH AID Total	4,790,612	1,250,000	26.1%	6,040,612	(150,000)	-2.5%	5,890,612	1,100,000
519		VETERANS HOME SYSTEM									
			Agency Operations	24,910,007	(120,459)	-0.5%	24,789,548	411,068	1.7%	25,200,616	290,609
			VETERANS HOME SYSTEM Total	24,910,007	(120,459)	-0.5%	24,789,548	411,068	1.7%	25,200,616	290,609
559		AGING CARE MANAGEMENT									
			Aid to Aging	2,033,123	95,746	4.7%	2,128,869	96,775	4.5%	2,225,644	192,521
			AGING CARE MANAGEMENT Total	2,033,123	95,746	4.7%	2,128,869	96,775	4.5%	2,225,644	192,521
571		AGING COMMUNITY BASED SERVICES									
			Aid to Aging	5,966,315	134,243	2.3%	6,100,558	137,263	2.3%	6,237,821	271,506
			AGING COMMUNITY BASED SERVICES Total	5,966,315	134,243	2.3%	6,100,558	137,263	2.3%	6,237,821	271,506
870		NORFOLK SEX OFFENDER TRTMNT									
			Agency Operations	13,946,363	58,482	0.4%	14,004,845	222,470	1.6%	14,227,315	280,952
			NORFOLK SEX OFFENDER TRTMNT Total	13,946,363	58,482	0.4%	14,004,845	222,470	1.6%	14,227,315	280,952
912		DICKSON COTTAGE REMODEL									
			Capital Construction	0	413,024	N/A	413,024	(413,024)	-100.0%	0	0
			DICKSON COTTAGE REMODEL Total	0	413,024	N/A	413,024	(413,024)	-100.0%	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	3,321,000	N/A	3,321,000	3,321,000
			HRC BLDG 3 RENOVATION Total	0	0	N/A	0	3,321,000	N/A	3,321,000	3,321,000
Health & Human Services Total				1,339,461,916	84,778,237	6.3%	1,424,240,153	68,672,473	4.8%	1,492,912,626	153,450,710
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 Devl. Fund	3,140,325	0	0.0%	3,140,325	0	0.0%	3,140,325	0
			NE RESOURCES DEVELOPMENT Total	3,140,325	0	0.0%	3,140,325	0	0.0%	3,140,325	0
	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	131,730	1.2%	10,807,768	(477,674)
			SOIL AND WATER CONSERVATION Total	11,285,442	(609,404)	-5.4%	10,676,038	131,730	1.2%	10,807,768	(477,674)
Natural Resources Total				17,243,803	(759,404)	-4.4%	16,484,399	131,730	0.8%	16,616,129	(627,674)
031		Military Dept									
	192	GOV EMERGENCY PROGRAM									
			Governor's Emergency Fnd	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

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
031	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
	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

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
033	846	NE PUBLIC SAFETY COMM SYSTEM								
			Agency Operations	37,384	0	0.0%	37,384	0	0.0%	37,384
			NE PUBLIC SAFETY COMM SYSTEM Total	37,384	0	0.0%	37,384	0	0.0%	37,384
	969	STATE REC AREAS-IMPRVMNTS								
			Capital Construction	0	250,000	N/A	250,000	0	0.0%	250,000
			STATE REC AREAS-IMPRVMNTS Total	0	250,000	N/A	250,000	0	0.0%	250,000
	970	CAPITAL IMPRVMNTS-MAHONEY SP/MCCONAUGHY SRA								
			Capital Construction	0	1,740,000	N/A	1,740,000	(1,740,000)	-100.0%	0
			CAPITAL IMPRVMNTS-MAHONEY SP/MCCONAUGHY SRA Total	0	1,740,000	N/A	1,740,000	(1,740,000)	-100.0%	0
Game and Parks Total				10,667,770	2,398,666	22.5%	13,066,436	(1,625,580)	-12.4%	11,440,856
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
			LIBRARY OPERATIONS Total	2,303,416	181,246	7.9%	2,484,662	84,910	3.4%	2,569,572
	302	LIBRARY DEVELOPMENT								
			Agency Operations	69,669	(69,669)	-100.0%	0	0	N/A	0
			Library Development	1,043,240	158,000	15.1%	1,201,240	8,000	0.7%	1,209,240
			LIBRARY DEVELOPMENT Total	1,112,909	88,331	7.9%	1,201,240	8,000	0.7%	1,209,240
			Library Commission Total	3,416,325	269,577	7.9%	3,685,902	92,910	2.5%	3,778,812
035		Liquor Commission								
	073	LICENSING & REGULATION								
			Agency Operations	962,549	70,720	7.3%	1,033,269	13,490	1.3%	1,046,759
			LICENSING & REGULATION Total	962,549	70,720	7.3%	1,033,269	13,490	1.3%	1,046,759
			Liquor Commission Total	962,549	70,720	7.3%	1,033,269	13,490	1.3%	1,046,759
036		Racing Commission								
	074	ENF OF STDS-HORSERACING								
			Agency Operations	0	15,000	N/A	15,000	(15,000)	-100.0%	0
			ENF OF STDS-HORSERACING Total	0	15,000	N/A	15,000	(15,000)	-100.0%	0
			Racing Commission Total	0	15,000	N/A	15,000	(15,000)	-100.0%	0

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
046	Correctional Services									
200	ADULT OPERATIONS									
		Agency Operations	159,445,668	7,531,285	4.7%	166,976,953	3,805,959	2.3%	170,782,912	11,337,244
		ADULT OPERATIONS Total	159,445,668	7,531,285	4.7%	166,976,953	3,805,959	2.3%	170,782,912	11,337,244
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	7,531,285	4.7%	167,548,868	3,305,959	2.0%	170,854,827	10,837,244
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
Educational Telecom. Total			9,498,558	307,446	3.2%	9,806,004	34,711	0.4%	9,840,715	342,157
048	Postsecondary Coord.									
640	POSTSECONDARY EDUCATION									
		Agency Operations	1,176,222	123,883	10.5%	1,300,105	10,532	0.8%	1,310,637	134,415
		POSTSECONDARY EDUCATION Total	1,176,222	123,883	10.5%	1,300,105	10,532	0.8%	1,310,637	134,415
690	NEBR OPPORTUNITY GRANT PROGRAM									
		Nebraska Opportunity Grant Prog.	6,418,156	250,000	3.9%	6,668,156	0	0.0%	6,668,156	250,000
		NEBR OPPORTUNITY GRANT PROGRAM Total	6,418,156	250,000	3.9%	6,668,156	0	0.0%	6,668,156	250,000
691	ACCESS COLLEGE EARLY SCH PRG									
		Access College Early Prog.	575,000	65,000	11.3%	640,000	45,000	7.0%	685,000	110,000
		ACCESS COLLEGE EARLY SCH PRG Total	575,000	65,000	11.3%	640,000	45,000	7.0%	685,000	110,000
Postsecondary Coord. Total			8,169,378	438,883	5.4%	8,608,261	55,532	0.6%	8,663,793	494,415

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
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	3,945,137
		STATE COLLEGE SYSTEM Total	45,450,893	2,045,290	4.5%	47,496,183	1,899,847	4.0%	49,396,030	3,945,137
919	STATE COLLEGE FACILITIES PROGRAM									
		Capital Construction	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000	0
		STATE COLLEGE FACILITIES PROGRAM Total	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000	0
933	CSC/WSC-RANGELAND/US CONN									
		Capital Construction	0	2,216,000	N/A	2,216,000	0	0.0%	2,216,000	2,216,000
		CSC/WSC-RANGELAND/US CONN Total	0	2,216,000	N/A	2,216,000	0	0.0%	2,216,000	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	6,161,137
051	University of Nebraska									
781	UNIVERSITY SYSTEM									
		Agency Operations	497,998,690	21,614,948	4.3%	519,613,638	20,566,746	4.0%	540,180,384	42,181,694
		UNIVERSITY SYSTEM Total	497,998,690	21,614,948	4.3%	519,613,638	20,566,746	4.0%	540,180,384	42,181,694
920	BOARD FACILITIES FEE FUND PROJECTS									
		Capital Construction	11,000,000	0	0.0%	11,000,000	0	0.0%	11,000,000	0
		BOARD FACILITIES FEE FUND PROJECTS Total	11,000,000	0	0.0%	11,000,000	0	0.0%	11,000,000	0
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	20,566,746	3.8%	558,578,384	42,686,694

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
054	Historical Society									
648	STATE HISTORICAL SOCIETY									
		Agency Operations	3,887,316	233,600	6.0%	4,120,916	58,821	1.4%	4,179,737	292,421
		STATE HISTORICAL SOCIETY Total	3,887,316	233,600	6.0%	4,120,916	58,821	1.4%	4,179,737	292,421
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	733,600	18.9%	4,620,916	2,058,821	44.6%	6,679,737	2,792,421
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
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)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation
065	560	STATE BUILDING DIVISION								
			Agency Operations	236,064	1,531	0.6%	237,595	849	0.4%	238,444
			STATE BUILDING DIVISION Total	236,064	1,531	0.6%	237,595	849	0.4%	238,444
	591	TORT CLAIMS								
			Agency Operations	660,000	(450,000)	-68.2%	210,000	0	0.0%	210,000
			TORT CLAIMS Total	660,000	(450,000)	-68.2%	210,000	0	0.0%	(450,000)
	592	INDEMNIFICATION CLAIMS								
			Agency Operations	241,250	0	0.0%	241,250	0	0.0%	241,250
			INDEMNIFICATION CLAIMS Total	241,250	0	0.0%	241,250	0	0.0%	0
	605	PERSONNEL DIVISION								
			Agency Operations	1,464,271	39,236	2.7%	1,503,507	25,914	1.7%	1,529,421
			PERSONNEL DIVISION Total	1,464,271	39,236	2.7%	1,503,507	25,914	1.7%	65,150
	608	EMPLOYEE RELATIONS DIVISION								
			Agency Operations	371,258	9,070	2.4%	380,328	6,691	1.8%	387,019
			EMPLOYEE RELATIONS DIVISION Total	371,258	9,070	2.4%	380,328	6,691	1.8%	15,761
	685	CAPITOL COMMISSION								
			Agency Operations	3,566,054	56,333	1.6%	3,622,387	30,778	0.8%	3,653,165
			CAPITOL COMMISSION Total	3,566,054	56,333	1.6%	3,622,387	30,778	0.8%	87,111
	901	STATE CAPITOL IMPROVEMENTS								
			Capital Construction	227,000	361,000	159.0%	588,000	(88,000)	-15.0%	500,000
			STATE CAPITOL IMPROVEMENTS Total	227,000	361,000	159.0%	588,000	(88,000)	-15.0%	273,000
	935	PUBLIC SAFETY TOWERS								
			Capital Construction	1,027,233	(1,027,233)	-100.0%	0	0	N/A	0
			PUBLIC SAFETY TOWERS Total	1,027,233	(1,027,233)	-100.0%	0	0	N/A	(1,027,233)
		Administrative Services Total		9,661,370	(1,342,089)	-13.9%	8,319,281	2,462	0.0%	8,321,743
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
			ENFORCEMENT OF STANDARDS Total	1,143,083	25,023	2.2%	1,168,106	18,333	1.6%	43,356
		Equal Opportunity Comm. Total		1,143,083	25,023	2.2%	1,168,106	18,333	1.6%	43,356

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
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	13,201	2.4%	564,132	29,841
		PROMOTION OF THE ARTS Total	534,291	16,640	3.1%	550,931	13,201	2.4%	564,132	29,841
	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	13,201	0.9%	1,467,201	94,841
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
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

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
072	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
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
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	(5,678)	-2.0%	279,301	279,301
			County Juvenile Services Aid	1,477,575	1,522,425	103.0%	3,000,000	2,000,000	66.7%	5,000,000	3,522,425
			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)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
078	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
	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 Imp 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

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2012-13
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	2,300,000	95.7%	4,704,580	2,134,350
		Teachers Retirement	27,348,851	(5,462,621)	-20.0%	21,886,230	19,733,770	90.2%	41,620,000	14,271,149
		PUBLIC EMPLOYEES RETIREMENT Total	29,991,325	(5,700,515)	-19.0%	24,290,810	22,127,770	91.1%	46,418,580	16,427,255
		Public Employees Retirement System Total	29,991,325	(5,700,515)	-19.0%	24,290,810	22,127,770	91.1%	46,418,580	16,427,255
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

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

As of 103rd Legislature, 2013 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
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 Operations	1,225,963,456	64,977,730	5.3%	1,290,941,186	57,756,608	4.5%	1,348,697,794	122,734,338
State Aid	2,373,590,020	147,807,677	6.2%	2,521,397,697	142,487,174	5.7%	2,663,884,871	290,294,851
Capital Construction	20,772,233	5,057,791	24.3%	25,830,024	2,479,976	9.6%	28,310,000	7,537,767
Grand Total	3,620,325,709	217,843,198	6.0%	3,838,168,907	202,723,758	5.3%	4,040,892,665	420,566,956