

Budget Adjustments: Agency Operations

General Fund Only

Agency Name	FY 2015-16 over FY 2014-15	FY 2015-16 Annual % Chg	FY 2016-17 over FY 2015-16	FY 2016-17 Annual % Chg	FY 2016-17 over FY 2014-15	% of FY 2016- 17 Total
University of Nebraska	16,284,507	3.00%	16,773,041	3.00%	33,057,548	31.95%
Correctional Services	19,946,177	10.97%	5,766,679	2.86%	25,712,856	24.85%
Health and Human Services	14,006,693	5.96%	6,884,172	2.76%	20,890,865	20.19%
Supreme Court	7,134,261	4.77%	4,527,230	2.89%	11,661,491	11.27%
State Colleges	1,481,881	3.00%	1,526,337	3.00%	3,008,218	2.91%
State Patrol	1,924,999	3.40%	(13,524)	-0.02%	1,911,475	1.85%
Revenue	189,295	0.72%	775,691	2.91%	964,986	0.93%
Legislative Council	508,811	2.66%	395,457	2.02%	904,268	0.87%
Game and Parks Comm.	579,709	5.20%	267,067	2.28%	846,776	0.82%
Administrative Services	488,950	6.25%	281,035	3.38%	769,985	0.74%
Attorney General	668,762	11.86%	(102,074)	-1.62%	566,688	0.55%
Economic Development	375,777	7.67%	81,743	1.55%	457,520	0.44%
Governor	372,215	19.80%	49,657	2.21%	421,872	0.41%
Natural Resources	204,145	1.88%	172,287	1.56%	376,432	0.36%
Educational Telecommunications Comm.	251,212	2.55%	86,378	0.86%	337,590	0.33%
Agriculture	260,877	4.41%	59,385	0.96%	320,262	0.31%
Environmental Quality	115,741	3.41%	91,694	2.61%	207,435	0.20%
Military Department	125,586	2.94%	74,201	1.69%	199,787	0.19%
Crime Commission	123,016	3.32%	73,001	1.91%	196,017	0.19%
Fire Marshal	108,875	2.66%	83,668	1.99%	192,543	0.19%
Foster Care Review	146,598	9.07%	39,992	2.27%	186,590	0.18%
Library Commission	86,800	3.38%	68,650	2.58%	155,450	0.15%
Education	(249,008)	-1.21%	396,858	1.95%	147,850	0.14%
State Auditor	89,554	3.90%	51,331	2.15%	140,885	0.14%
Public Service Commission	50,278	2.07%	49,810	2.01%	100,088	0.10%
Secretary of State	66,028	4.41%	29,349	1.88%	95,377	0.09%
Tax Equalization and Review Comm.	73,829	10.11%	20,087	2.50%	93,916	0.09%
Postsecondary Education Coord. Comm.	41,260	3.12%	26,184	1.92%	67,444	0.07%
Liquor Control Commission	28,270	2.70%	20,932	1.95%	49,202	0.05%
Parole Board	25,708	3.02%	20,029	2.29%	45,737	0.04%
Deaf and Hard of Hearing Comm.	30,378	3.47%	14,921	1.65%	45,299	0.04%
Veterans Affairs	15,837	1.29%	27,651	2.22%	43,488	0.04%
Equal Opportunity Comm.	(1,428)	-0.12%	37,227	3.14%	35,799	0.03%
Labor	18,342	2.76%	12,529	1.84%	30,871	0.03%
Blind and Visually Impaired Comm.	12,705	1.46%	5,888	0.67%	18,593	0.02%
Accountability and Disclosure Comm.	9,040	1.93%	8,886	1.86%	17,926	0.02%
Industrial Relations Comm.	7,076	2.26%	5,130	1.60%	12,206	0.01%
Educational Lands and Funds	7,339	2.28%	4,859	1.48%	12,198	0.01%
Latino-American Comm.	6,614	3.46%	4,765	2.41%	11,379	0.01%
Indian Affairs	5,261	2.53%	3,931	1.84%	9,192	0.01%
Lieutenant Governor	2,728	1.89%	1,293	0.88%	4,021	0.0039%
State Treasurer	(17,943)	-1.38%	18,388	1.43%	445	0.0004%
Aeronautics	0	0.00%	0	0.00%	0	0.00%
Racing Commission	0	0.00%	0	0.00%	0	0.00%
Arts Council	13,681	2.26%	(14,125)	-2.29%	(444)	-0.0004%
Power Review Board	(200,000)	-100.00%	0	0.00%	(200,000)	-0.19%
Tourism Commission	(250,000)	-100.00%	0	0.00%	(250,000)	-0.24%
Historical Society	(29,932)	-0.61%	(382,461)	-7.80%	(412,393)	-0.40%
Total Operations Changes	65,140,504	4.71%	38,325,229	2.65%	103,465,733	