

State of Nebraska
General Fund Agency Operations/State Aid/Construction Summary, 2015-2017 Biennium

As of 104th Legislature, 2015 Legislative Session

Ag#	Agency Name	FY 2014-15	FY 2015-16	FY 2015-16	FY 2015-16	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17
		Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY 2014-15
003	Legislative Council								
	Agency Operations	19,095,539	1,192,578	6.25%	20,288,117	567,194	2.80%	20,855,311	1,759,772
	Legislative Council Total	19,095,539	1,192,578	6.25%	20,288,117	567,194	2.80%	20,855,311	1,759,772
005	Supreme Court								
	Agency Operations	156,427,839	10,540,183	6.74%	166,968,022	12,112,610	7.25%	179,080,632	22,652,793
	State Aid	200,000	100,000	50.00%	300,000	0	0.00%	300,000	100,000
	Supreme Court Total	156,627,839	10,640,183	6.79%	167,268,022	12,112,610	7.24%	179,380,632	22,752,793
007	Governor								
	Agency Operations	1,933,849	304,856	15.76%	2,238,705	41,581	1.86%	2,280,286	346,437
	Governor Total	1,933,849	304,856	15.76%	2,238,705	41,581	1.86%	2,280,286	346,437
008	Lt. Governor								
	Agency Operations	144,051	3,684	2.56%	147,735	1,751	1.19%	149,486	5,435
	Lt. Governor Total	144,051	3,684	2.56%	147,735	1,751	1.19%	149,486	5,435
009	Secretary of State								
	Agency Operations	1,496,302	36,897	2.47%	1,533,199	410,148	26.75%	1,943,347	447,045
	Secretary of State Total	1,496,302	36,897	2.47%	1,533,199	410,148	26.75%	1,943,347	447,045
010	State Auditor								
	Agency Operations	2,310,609	230,195	9.96%	2,540,804	68,523	2.70%	2,609,327	298,718
	State Auditor Total	2,310,609	230,195	9.96%	2,540,804	68,523	2.70%	2,609,327	298,718
011	Attorney General								
	Agency Operations	5,638,473	782,387	13.88%	6,420,860	(75,903)	-1.18%	6,344,957	706,484
	Attorney General Total	5,638,473	782,387	13.88%	6,420,860	(75,903)	-1.18%	6,344,957	706,484
012	State Treasurer								
	Agency Operations	1,281,283	2,964	0.23%	1,284,247	19,702	1.53%	1,303,949	22,666
	State Treasurer Total	1,281,283	2,964	0.23%	1,284,247	19,702	1.53%	1,303,949	22,666
013	Education								
	Agency Operations	20,643,004	4,411,403	21.37%	25,054,407	444,531	1.77%	25,498,938	4,855,934
	State Aid	1,155,255,508	38,413,993	3.33%	1,193,669,501	16,380,601	1.37%	1,210,050,102	54,794,594
	Education Total	1,175,898,512	42,825,396	3.64%	1,218,723,908	16,825,132	1.38%	1,235,549,040	59,650,528

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		FY 2014-15 Appropriation	FY 2015-16 Annual \$ Chg	Annual % Chg	FY 2015-16 Appropriation	FY 2016-17 Annual \$ Chg	Annual % Chg	FY 2016-17 Appropriation	Chg vs. FY 2014-15
014	Public Service Commission								
	Agency Operations	2,429,539	69,202	2.85%	2,498,741	42,067	1.68%	2,540,808	111,269
	Public Service Commission Total	2,429,539	69,202	2.85%	2,498,741	42,067	1.68%	2,540,808	111,269
015	Parole Board								
	Agency Operations	850,640	489,138	57.50%	1,339,778	5,059,084	377.61%	6,398,862	5,548,222
	Parole Board Total	850,640	489,138	57.50%	1,339,778	5,059,084	377.61%	6,398,862	5,548,222
016	Revenue								
	Agency Operations	26,428,021	377,121	1.43%	26,805,142	451,686	1.69%	27,256,828	828,807
	State Aid	67,400,000	3,600,000	5.34%	71,000,000	19,915,000	28.05%	90,915,000	23,515,000
	Revenue Total	93,828,021	3,977,121	4.24%	97,805,142	20,366,686	20.82%	118,171,828	24,343,807
018	Agriculture								
	Agency Operations	5,922,021	240,796	4.07%	6,162,817	55,003	0.89%	6,217,820	295,799
	Agriculture Total	5,922,021	240,796	4.07%	6,162,817	55,003	0.89%	6,217,820	295,799
021	Fire Marshal								
	Agency Operations	4,093,785	144,653	3.53%	4,238,438	118,289	2.79%	4,356,727	262,942
	Fire Marshal Total	4,093,785	144,653	3.53%	4,238,438	118,289	2.79%	4,356,727	262,942
023	Labor								
	Agency Operations	663,563	15,526	2.34%	679,089	11,725	1.73%	690,814	27,251
	Labor Total	663,563	15,526	2.34%	679,089	11,725	1.73%	690,814	27,251
025	Health & Human Services								
	Agency Operations	238,846,912	12,054,112	5.05%	250,901,024	5,855,263	2.33%	256,756,287	17,909,375
	State Aid	1,268,762,553	55,275,403	4.36%	1,324,037,956	51,395,365	3.88%	1,375,433,321	106,670,768
	Capital Construction	1,308,444	4,936,356	377.27%	6,244,800	(6,244,800)	-100.00%	0	(1,308,444)
	Health & Human Services Total	1,508,917,909	72,265,871	4.79%	1,581,183,780	51,005,828	3.23%	1,632,189,608	123,271,699
028	Veterans Affairs								
	Agency Operations	1,228,082	20,838	1.70%	1,248,920	32,066	2.57%	1,280,986	52,904
	Veterans Affairs Total	1,228,082	20,838	1.70%	1,248,920	32,066	2.57%	1,280,986	52,904
029	Natural Resources								
	Agency Operations	10,849,418	237,156	2.19%	11,086,574	200,215	1.81%	11,286,789	437,371
	State Aid	16,301,154	(10,842,793)	-66.52%	5,458,361	0	0.00%	5,458,361	(10,842,793)
	Natural Resources Total	27,150,572	(10,605,637)	-39.06%	16,544,935	200,215	1.21%	16,745,150	(10,405,422)

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		FY 2014-15 Appropriation	FY 2015-16 Annual \$ Chg	Annual % Chg	FY 2015-16 Appropriation	FY 2016-17 Annual \$ Chg	Annual % Chg	FY 2016-17 Appropriation	Chg vs. FY 2014- 15
031	Military Department								
	Agency Operations	4,276,279	130,040	3.04%	4,406,319	79,614	1.81%	4,485,933	209,654
	State Aid	1,163,775	(305,000)	-26.21%	858,775	0	0.00%	858,775	(305,000)
	Military Department Total	5,440,054	(174,960)	-3.22%	5,265,094	79,614	1.51%	5,344,708	(95,346)
032	Educational Lands & Funds								
	Agency Operations	321,217	7,387	2.30%	328,604	6,755	2.06%	335,359	14,142
	Educational Lands & Funds Total	321,217	7,387	2.30%	328,604	6,755	2.06%	335,359	14,142
033	Game and Parks Commission								
	Agency Operations	11,148,845	693,125	6.22%	11,841,970	189,902	1.60%	12,031,872	883,027
	State Aid	42,011	0	0.00%	42,011	0	0.00%	42,011	0
	Capital Construction	250,000	(250,000)	-100.00%	0	0	N/A	0	(250,000)
	Game and Parks Commission Total	11,440,856	443,125	3.87%	11,883,981	189,902	1.60%	12,073,883	633,027
034	Library Commission								
	Agency Operations	2,569,572	121,966	4.75%	2,691,538	99,350	3.69%	2,790,888	221,316
	State Aid	1,209,240	62,730	5.19%	1,271,970	23,115	1.82%	1,295,085	85,845
	Library Commission Total	3,778,812	184,696	4.89%	3,963,508	122,465	3.09%	4,085,973	307,161
035	Liquor Control Commission								
	Agency Operations	1,046,759	238,599	22.79%	1,285,358	13,290	1.03%	1,298,648	251,889
	Liquor Control Commission Total	1,046,759	238,599	22.79%	1,285,358	13,290	1.03%	1,298,648	251,889
046	Correctional Services								
	Agency Operations	198,292,390	3,462,007	1.75%	201,754,397	(8,889,856)	-4.41%	192,864,541	(5,427,849)
	State Aid	1,750,000	1,750,000	100.00%	3,500,000	0	0.00%	3,500,000	1,750,000
	Correctional Services Total	200,042,390	5,212,007	2.61%	205,254,397	(8,889,856)	-4.33%	196,364,541	(3,677,849)
047	Educational Telecommunications								
	Agency Operations	10,225,715	(51,926)	-0.51%	10,173,789	155,279	1.53%	10,329,068	103,353
	Capital Construction	140,000	(140,000)	-100.00%	0	0	N/A	0	(140,000)
	Educational Telecommunications Total	10,365,715	(191,926)	-1.85%	10,173,789	155,279	1.53%	10,329,068	(36,647)
048	Postsecondary Education Coord. Comm.								
	Agency Operations	1,321,637	62,573	4.73%	1,384,210	19,397	1.40%	1,403,607	81,970
	State Aid	7,553,156	50,000	0.66%	7,603,156	0	0.00%	7,603,156	50,000
	Postsecondary Education Coord. Comm. Total	8,874,793	112,573	1.27%	8,987,366	19,397	0.22%	9,006,763	131,970

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		FY 2014-15 Appropriation	FY 2015-16 Annual \$ Chg	Annual % Chg	FY 2015-16 Appropriation	FY 2016-17 Annual \$ Chg	Annual % Chg		FY 2016-17 Appropriation
050	State Colleges								
	Agency Operations	49,396,030	1,481,881	3.00%	50,877,911	1,526,337	3.00%	52,404,248	3,008,218
	Capital Construction	3,341,000	0	0.00%	3,341,000	0	0.00%	3,341,000	0
	State Colleges Total	52,737,030	1,481,881	2.81%	54,218,911	1,526,337	2.82%	55,745,248	3,008,218
051	University of Nebraska								
	Agency Operations	542,816,884	21,068,657	3.88%	563,885,541	19,183,191	3.40%	583,068,732	40,251,848
	Capital Construction	18,398,000	(5,101,000)	-27.73%	13,297,000	5,101,000	38.36%	18,398,000	0
	University of Nebraska Total	561,214,884	15,967,657	2.85%	577,182,541	24,284,191	4.21%	601,466,732	40,251,848
054	Historical Society								
	Agency Operations	4,948,223	162,472	3.28%	5,110,695	(458,286)	-8.97%	4,652,409	(295,814)
	Capital Construction	2,500,000	500,000	20.00%	3,000,000	(3,000,000)	-100.00%	0	(2,500,000)
	Historical Society Total	7,448,223	662,472	8.89%	8,110,695	(3,458,286)	-42.64%	4,652,409	(2,795,814)
064	State Patrol								
	Agency Operations	56,576,821	1,960,189	3.46%	58,537,010	1,558,801	2.66%	60,095,811	3,518,990
	State Patrol Total	56,576,821	1,960,189	3.46%	58,537,010	1,558,801	2.66%	60,095,811	3,518,990
065	Administrative Services								
	Agency Operations	10,157,738	(1,576,742)	-15.52%	8,580,996	299,096	3.49%	8,880,092	(1,277,646)
	Capital Construction	500,000	0	0.00%	500,000	0	0.00%	500,000	0
	Administrative Services Total	10,657,738	(1,576,742)	-14.79%	9,080,996	299,096	3.29%	9,380,092	(1,277,646)
067	Equal Opportunity Comm.								
	Agency Operations	1,186,439	133	0.01%	1,186,572	76,230	6.42%	1,262,802	76,363
	Equal Opportunity Comm. Total	1,186,439	133	0.01%	1,186,572	76,230	6.42%	1,262,802	76,363
068	Latino-American Comm.								
	Agency Operations	190,981	11,936	6.25%	202,917	4,917	2.42%	207,834	16,853
	Latino-American Comm. Total	190,981	11,936	6.25%	202,917	4,917	2.42%	207,834	16,853
069	Arts Council								
	Agency Operations	604,088	(4,087)	-0.68%	600,001	18,414	3.07%	618,415	14,327
	State Aid	903,069	37,000	4.10%	940,069	3,000	0.32%	943,069	40,000
	Arts Council Total	1,507,157	32,913	2.18%	1,540,070	21,414	1.39%	1,561,484	54,327

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		Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY 2014-15
070	Foster Care Review								
	Agency Operations	1,710,119	310,534	18.16%	2,020,653	(155,207)	-7.68%	1,865,446	155,327
	Foster Care Review Total	1,710,119	310,534	18.16%	2,020,653	(155,207)	-7.68%	1,865,446	155,327
071	Nebraska Energy Office								
	Agency Operations	0	411,750	N/A	411,750	(193,278)	-46.94%	218,472	218,472
	Nebraska Energy Office Total	0	411,750	N/A	411,750	(193,278)	-46.94%	218,472	218,472
072	Economic Development								
	Agency Operations	4,899,875	372,384	7.60%	5,272,259	79,069	1.50%	5,351,328	451,453
	State Aid	6,860,000	500,000	7.29%	7,360,000	0	0.00%	7,360,000	500,000
	Economic Development Total	11,759,875	872,384	7.42%	12,632,259	79,069	0.63%	12,711,328	951,453
074	Power Review Board								
	Agency Operations	200,000	(200,000)	-100.00%	0	0	N/A	0	(200,000)
	Power Review Board Total	200,000	(200,000)	-100.00%	0	0	N/A	0	(200,000)
076	Indian Affairs								
	Agency Operations	208,175	7,085	3.40%	215,260	5,413	2.51%	220,673	12,498
	Indian Affairs Total	208,175	7,085	3.40%	215,260	5,413	2.51%	220,673	12,498
077	Industrial Relations								
	Agency Operations	313,047	7,304	2.33%	320,351	5,309	1.66%	325,660	12,613
	Industrial Relations Total	313,047	7,304	2.33%	320,351	5,309	1.66%	325,660	12,613
078	Crime Commission								
	Agency Operations	3,706,000	926,365	25.00%	4,632,365	195,630	4.22%	4,827,995	1,121,995
	State Aid	5,973,828	1,350,000	22.60%	7,323,828	500,000	6.83%	7,823,828	1,850,000
	Crime Commission Total	9,679,828	2,276,365	23.52%	11,956,193	695,630	5.82%	12,651,823	2,971,995
081	Blind / Visually Impaired								
	Agency Operations	869,100	84,555	9.73%	953,655	17,982	1.89%	971,637	102,537
	State Aid	176,890	0	0.00%	176,890	0	0.00%	176,890	0
	Blind / Visually Impaired Total	1,045,990	84,555	8.08%	1,130,545	17,982	1.59%	1,148,527	102,537
082	Deaf / Hard of Hearing								
	Agency Operations	874,808	137,182	15.68%	1,011,990	4,924	0.49%	1,016,914	142,106
	Deaf / Hard of Hearing Total	874,808	137,182	15.68%	1,011,990	4,924	0.49%	1,016,914	142,106

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083	Community Colleges								
	State Aid	95,040,351	2,851,211	3.00%	97,891,562	2,936,746	3.00%	100,828,308	5,787,957
	Community Colleges Total	95,040,351	2,851,211	3.00%	97,891,562	2,936,746	3.00%	100,828,308	5,787,957
084	Environmental Quality								
	Agency Operations	3,393,198	301,402	8.88%	3,694,600	227,813	6.17%	3,922,413	529,215
	State Aid	2,141,196	0	0.00%	2,141,196	0	0.00%	2,141,196	0
	Environmental Quality Total	5,534,394	301,402	5.45%	5,835,796	227,813	3.90%	6,063,609	529,215
085	Public Employees Retirement Board								
	State Aid	46,645,251	832,187	1.78%	47,477,438	(1,077,438)	-2.27%	46,400,000	(245,251)
	Public Employees Retirement Board Total	46,645,251	832,187	1.78%	47,477,438	(1,077,438)	-2.27%	46,400,000	(245,251)
087	Accountability / Disclosure Comm.								
	Agency Operations	468,402	16,545	3.53%	484,947	12,321	2.54%	497,268	28,866
	Accountability / Disclosure Comm. Total	468,402	16,545	3.53%	484,947	12,321	2.54%	497,268	28,866
091	Tourism Commission								
	Agency Operations	250,000	(250,000)	-100.00%	0	0	N/A	0	(250,000)
	State Aid	250,000	0	0.00%	250,000	0	0.00%	250,000	0
	Tourism Commission Total	500,000	(250,000)	-50.00%	250,000	0	0.00%	250,000	(250,000)
093	Tax Equalization and Review								
	Agency Operations	730,051	86,028	11.78%	816,079	21,280	2.61%	837,359	107,308
	Tax Equalization and Review Total	730,051	86,028	11.78%	816,079	21,280	2.61%	837,359	107,308

STATE TOTAL GENERAL FUND APPROPRIATIONS

Agency Operations	1,412,985,323	61,133,033	4.33%	1,474,118,356	39,519,222	2.68%	1,513,637,578	100,652,255
State Aid	2,677,627,982	93,674,731	3.50%	2,771,302,713	90,076,389	3.25%	2,861,379,102	183,751,120
Capital Construction	26,437,444	(54,644)	-0.21%	26,382,800	(4,143,800)	-15.71%	22,239,000	(4,198,444)
Grand Total	4,117,050,749	154,753,120	3.76%	4,271,803,869	125,451,811	2.94%	4,397,255,680	280,204,931