

**State of Nebraska**  
**Agency Budget Requests - 2013-2015 Biennium**  
 General Fund Operations and Aid Summary

Ag#	Agency Name	Operations/Aid	FY13 Base	FY14 Agency Request	FY14 Annual \$ Chg	FY14 Annual % Chg	FY15 Agency Request	FY15 Annual \$ Chg	FY15 Annual % Chg	FY15 v FY13 \$ Chg	FY15 vs FY13 % Chg
003	LEGISLATURE	Agency Operations	18,070,091	19,320,048	1,249,957	6.92%	19,849,394	529,346	2.74%	1,779,303	9.85%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LEGISLATURE Total</b>	<b>18,070,091</b>	<b>19,320,048</b>	<b>1,249,957</b>	<b>6.92%</b>	<b>19,849,394</b>	<b>529,346</b>	<b>2.74%</b>	<b>1,779,303</b>	<b>9.85%</b>
005	SUPREME COURT	Agency Operations	84,265,483	87,116,608	2,851,125	3.38%	87,475,042	358,434	0.41%	3,209,559	3.81%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>SUPREME COURT Total</b>	<b>84,265,483</b>	<b>87,116,608</b>	<b>2,851,125</b>	<b>3.38%</b>	<b>87,475,042</b>	<b>358,434</b>	<b>0.41%</b>	<b>3,209,559</b>	<b>3.81%</b>
007	GOVERNOR	Agency Operations	1,652,727	1,622,022	(30,705)	-1.86%	1,824,699	202,677	12.50%	171,972	10.41%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>GOVERNOR Total</b>	<b>1,652,727</b>	<b>1,622,022</b>	<b>(30,705)</b>	<b>-1.86%</b>	<b>1,824,699</b>	<b>202,677</b>	<b>12.50%</b>	<b>171,972</b>	<b>10.41%</b>
008	LT. GOVERNOR	Agency Operations	143,610	143,610	0	0.00%	143,610	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LT. GOVERNOR Total</b>	<b>143,610</b>	<b>143,610</b>	<b>0</b>	<b>0.00%</b>	<b>143,610</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
009	SECRETARY OF STATE	Agency Operations	444,708	1,436,370	991,662	222.99%	1,436,370	0	0.00%	991,662	222.99%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>SECRETARY OF STATE Total</b>	<b>444,708</b>	<b>1,436,370</b>	<b>991,662</b>	<b>222.99%</b>	<b>1,436,370</b>	<b>0</b>	<b>0.00%</b>	<b>991,662</b>	<b>222.99%</b>
010	STATE AUDITOR	Agency Operations	2,184,391	2,231,590	47,199	2.16%	2,216,590	(15,000)	-0.67%	32,199	1.47%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>STATE AUDITOR Total</b>	<b>2,184,391</b>	<b>2,231,590</b>	<b>47,199</b>	<b>2.16%</b>	<b>2,216,590</b>	<b>(15,000)</b>	<b>-0.67%</b>	<b>32,199</b>	<b>1.47%</b>
011	ATTORNEY GENERAL	Agency Operations	5,815,369	6,182,977	367,608	6.32%	5,772,079	(410,898)	-6.65%	(43,290)	-0.74%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ATTORNEY GENERAL Total</b>	<b>5,815,369</b>	<b>6,182,977</b>	<b>367,608</b>	<b>6.32%</b>	<b>5,772,079</b>	<b>(410,898)</b>	<b>-6.65%</b>	<b>(43,290)</b>	<b>-0.74%</b>
012	STATE TREASURER	Agency Operations	1,389,129	1,309,830	(79,299)	-5.71%	1,300,812	(9,018)	-0.69%	(88,317)	-6.36%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>STATE TREASURER Total</b>	<b>1,389,129</b>	<b>1,309,830</b>	<b>(79,299)</b>	<b>-5.71%</b>	<b>1,300,812</b>	<b>(9,018)</b>	<b>-0.69%</b>	<b>(88,317)</b>	<b>-6.36%</b>
013	EDUCATION (see notes)	Agency Operations	16,184,774	20,577,153	4,392,379	27.14%	21,612,186	1,035,033	5.03%	5,427,412	33.53%
		State Aid	1,049,348,167	1,063,367,859	14,019,692	1.34%	1,073,598,536	10,230,677	0.96%	24,250,369	2.31%
		<b>EDUCATION (see notes) Total</b>	<b>1,065,532,941</b>	<b>1,083,945,012</b>	<b>18,412,071</b>	<b>1.73%</b>	<b>1,095,210,722</b>	<b>11,265,710</b>	<b>1.04%</b>	<b>29,677,781</b>	<b>2.79%</b>

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014	PUBLIC SERVICE COMM.	Agency Operations	2,359,563	2,518,639	159,076	6.74%	2,579,076	60,437	2.40%	219,513	9.30%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>PUBLIC SERVICE COMM. Total</b>	<b>2,359,563</b>	<b>2,518,639</b>	<b>159,076</b>	<b>6.74%</b>	<b>2,579,076</b>	<b>60,437</b>	<b>2.40%</b>	<b>219,513</b>	<b>9.30%</b>
015	PAROLE BOARD	Agency Operations	819,249	819,249	0	0.00%	819,249	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>PAROLE BOARD Total</b>	<b>819,249</b>	<b>819,249</b>	<b>0</b>	<b>0.00%</b>	<b>819,249</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
016	REVENUE	Agency Operations	25,642,530	24,987,751	(654,779)	-2.55%	25,082,341	94,590	0.38%	(560,189)	-2.18%
		State Aid	72,500,000	76,662,000	4,162,000	5.74%	79,505,000	2,843,000	3.71%	7,005,000	9.66%
		<b>REVENUE Total</b>	<b>98,142,530</b>	<b>101,649,751</b>	<b>3,507,221</b>	<b>3.57%</b>	<b>104,587,341</b>	<b>2,937,590</b>	<b>2.89%</b>	<b>6,444,811</b>	<b>6.57%</b>
017	AERONAUTICS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>AERONAUTICS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
018	AGRICULTURE	Agency Operations	5,618,857	5,819,672	200,815	3.57%	5,826,672	7,000	0.12%	207,815	3.70%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>AGRICULTURE Total</b>	<b>5,618,857</b>	<b>5,819,672</b>	<b>200,815</b>	<b>3.57%</b>	<b>5,826,672</b>	<b>7,000</b>	<b>0.12%</b>	<b>207,815</b>	<b>3.70%</b>
019	BANKING	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>BANKING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
021	FIRE MARSHAL	Agency Operations	3,991,920	4,046,920	55,000	1.38%	3,991,920	(55,000)	-1.36%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>FIRE MARSHAL Total</b>	<b>3,991,920</b>	<b>4,046,920</b>	<b>55,000</b>	<b>1.38%</b>	<b>3,991,920</b>	<b>(55,000)</b>	<b>-1.36%</b>	<b>0</b>	<b>0.00%</b>
022	INSURANCE	Agency Operations	0	2,000,000	2,000,000	0.00%	0	(2,000,000)	-100.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>INSURANCE Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0.00%</b>	<b>0</b>	<b>(2,000,000)</b>	<b>-100.00%</b>	<b>0</b>	<b>0.00%</b>
023	LABOR	Agency Operations	497,939	497,939	0	0.00%	497,939	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LABOR Total</b>	<b>497,939</b>	<b>497,939</b>	<b>0</b>	<b>0.00%</b>	<b>497,939</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>

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024	MOTOR VEHICLES	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>MOTOR VEHICLES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
025	DHHS	Agency Operations	236,425,259	243,365,895	6,940,636	2.94%	245,765,490	2,399,595	0.99%	9,340,231	3.95%
		State Aid	1,114,177,099	1,205,674,193	91,497,094	8.21%	1,292,537,049	86,862,856	7.20%	178,359,950	16.01%
		<b>DHHS Total</b>	<b>1,350,602,358</b>	<b>1,449,040,088</b>	<b>98,437,730</b>	<b>7.29%</b>	<b>1,538,302,539</b>	<b>89,262,451</b>	<b>6.16%</b>	<b>187,700,181</b>	<b>13.90%</b>
027	ROADS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ROADS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
028	VETERANS AFFAIRS	Agency Operations	1,127,666	1,124,079	(3,587)	-0.32%	1,124,079	0	0.00%	(3,587)	-0.32%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>VETERANS AFFAIRS Total</b>	<b>1,127,666</b>	<b>1,124,079</b>	<b>(3,587)</b>	<b>-0.32%</b>	<b>1,124,079</b>	<b>0</b>	<b>0.00%</b>	<b>(3,587)</b>	<b>-0.32%</b>
029	NATURAL RESOURCES	Agency Operations	10,397,171	10,397,171	0	0.00%	10,397,171	0	0.00%	0	0.00%
		State Aid	5,958,361	5,958,361	0	0.00%	5,958,361	0	0.00%	0	0.00%
		<b>NATURAL RESOURCES Total</b>	<b>16,355,532</b>	<b>16,355,532</b>	<b>0</b>	<b>0.00%</b>	<b>16,355,532</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
030	ELECTRICAL BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ELECTRICAL BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
031	MILITARY	Agency Operations	3,687,973	3,787,973	100,000	2.71%	3,887,973	100,000	2.64%	200,000	5.42%
		State Aid	988,775	988,775	0	0.00%	988,775	0	0.00%	0	0.00%
		<b>MILITARY Total</b>	<b>4,676,748</b>	<b>4,776,748</b>	<b>100,000</b>	<b>2.14%</b>	<b>4,876,748</b>	<b>100,000</b>	<b>2.09%</b>	<b>200,000</b>	<b>4.28%</b>
032	EDUCATIONAL LANDS & FUNDS	Agency Operations	310,575	310,575	0	0.00%	310,575	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>EDUCATIONAL LANDS &amp; FUNDS Total</b>	<b>310,575</b>	<b>310,575</b>	<b>0</b>	<b>0.00%</b>	<b>310,575</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
033	GAME & PARKS	Agency Operations	10,833,605	11,032,401	198,796	1.83%	11,035,518	3,117	0.03%	201,913	1.86%
		State Aid	42,011	42,011	0	0.00%	42,011	0	0.00%	0	0.00%
		<b>GAME &amp; PARKS Total</b>	<b>10,875,616</b>	<b>11,074,412</b>	<b>198,796</b>	<b>1.83%</b>	<b>11,077,529</b>	<b>3,117</b>	<b>0.03%</b>	<b>201,913</b>	<b>1.86%</b>

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034	LIBRARY COMMISSION	Agency Operations	2,402,760	2,438,105	35,345	1.47%	2,475,334	37,229	1.53%	72,574	3.02%
		State Aid	1,043,240	2,140,283	1,097,043	105.16%	3,239,786	1,099,503	51.37%	2,196,546	210.55%
		<b>LIBRARY COMMISSION Total</b>	<b>3,446,000</b>	<b>4,578,388</b>	<b>1,132,388</b>	<b>32.86%</b>	<b>5,715,120</b>	<b>1,136,732</b>	<b>24.83%</b>	<b>2,269,120</b>	<b>65.85%</b>
035	LIQUOR CONTROL	Agency Operations	973,825	1,117,594	143,769	14.76%	1,117,594	0	0.00%	143,769	14.76%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LIQUOR CONTROL Total</b>	<b>973,825</b>	<b>1,117,594</b>	<b>143,769</b>	<b>14.76%</b>	<b>1,117,594</b>	<b>0</b>	<b>0.00%</b>	<b>143,769</b>	<b>14.76%</b>
036	RACING COMMISSION	Agency Operations	0	100,000	100,000	0.00%	100,000	0	0.00%	100,000	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>RACING COMMISSION Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>	<b>100,000</b>	<b>0.00%</b>
037	WORKERS COMP. COURT	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>WORKERS COMP. COURT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
039	BRAND COMMITTEE	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>BRAND COMMITTEE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
040	MOTOR VEHICLE IND. LICENSE BD.	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>MOTOR VEHICLE IND. LICENSE BD. Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
041	REAL ESTATE COMM.	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>REAL ESTATE COMM. Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
045	BARBER EXAMINERS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>BARBER EXAMINERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
046	CORRECTIONS	Agency Operations	156,840,269	165,099,699	8,259,430	5.27%	167,365,561	2,265,862	1.37%	10,525,292	6.71%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>CORRECTIONS Total</b>	<b>156,840,269</b>	<b>165,099,699</b>	<b>8,259,430</b>	<b>5.27%</b>	<b>167,365,561</b>	<b>2,265,862</b>	<b>1.37%</b>	<b>10,525,292</b>	<b>6.71%</b>

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047	NETC	Agency Operations	9,558,708	9,774,645	215,937	2.26%	9,929,945	155,300	1.59%	371,237	3.88%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>NETC Total</b>	<b>9,558,708</b>	<b>9,774,645</b>	<b>215,937</b>	<b>2.26%</b>	<b>9,929,945</b>	<b>155,300</b>	<b>1.59%</b>	<b>371,237</b>	<b>3.88%</b>
048	CCPE	Agency Operations	1,188,481	1,271,542	83,061	6.99%	1,264,329	(7,213)	-0.57%	75,848	6.38%
		State Aid	6,993,156	7,558,156	565,000	8.08%	8,103,156	545,000	7.21%	1,110,000	15.87%
		<b>CCPE Total</b>	<b>8,181,637</b>	<b>8,829,698</b>	<b>648,061</b>	<b>7.92%</b>	<b>9,367,485</b>	<b>537,787</b>	<b>6.09%</b>	<b>1,185,848</b>	<b>14.49%</b>
050	STATE COLLEGES	Agency Operations	45,450,893	48,789,950	3,339,057	7.35%	49,986,420	1,196,470	2.45%	4,535,527	9.98%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>STATE COLLEGES Total</b>	<b>45,450,893</b>	<b>48,789,950</b>	<b>3,339,057</b>	<b>7.35%</b>	<b>49,986,420</b>	<b>1,196,470</b>	<b>2.45%</b>	<b>4,535,527</b>	<b>9.98%</b>
051	UNIVERSITY OF NEBRASKA	Agency Operations	491,674,125	504,124,317	12,450,192	2.53%	516,099,555	11,975,238	2.38%	24,425,430	4.97%
		State Aid	6,324,565	6,324,565	0	0.00%	6,324,565	0	0.00%	0	0.00%
		<b>UNIVERSITY OF NEBRASKA Total</b>	<b>497,998,690</b>	<b>510,448,882</b>	<b>12,450,192</b>	<b>2.50%</b>	<b>522,424,120</b>	<b>11,975,238</b>	<b>2.35%</b>	<b>24,425,430</b>	<b>4.90%</b>
052	STATE FAIR BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>STATE FAIR BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
053	REAL PROPERTY APPRAISERS	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>REAL PROPERTY APPRAISERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
054	HISTORICAL SOCIETY	Agency Operations	3,915,325	4,281,353	366,028	9.35%	4,271,775	(9,578)	-0.22%	356,450	9.10%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>HISTORICAL SOCIETY Total</b>	<b>3,915,325</b>	<b>4,281,353</b>	<b>366,028</b>	<b>9.35%</b>	<b>4,271,775</b>	<b>(9,578)</b>	<b>-0.22%</b>	<b>356,450</b>	<b>9.10%</b>
056	WHEAT BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>WHEAT BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
057	OIL & GAS COMMISSION	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>OIL &amp; GAS COMMISSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>

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058	ENGINEERS & ARCHITECTS BD.	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ENGINEERS &amp; ARCHITECTS BD. Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
059	GEOLOGISTS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>GEOLOGISTS BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
060	ETHANOL BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ETHANOL BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
061	DAIRY BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>DAIRY BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
062	LAND SURVEYORS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LAND SURVEYORS BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
063	PUBLIC ACCOUNTANCY BD.	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>PUBLIC ACCOUNTANCY BD. Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
064	STATE PATROL	Agency Operations	54,253,448	54,972,018	718,570	1.32%	54,765,885	(206,133)	-0.37%	512,437	0.94%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>STATE PATROL Total</b>	<b>54,253,448</b>	<b>54,972,018</b>	<b>718,570</b>	<b>1.32%</b>	<b>54,765,885</b>	<b>(206,133)</b>	<b>-0.37%</b>	<b>512,437</b>	<b>0.94%</b>
065	ADMINISTRATIVE SERVICES	Agency Operations	7,638,096	7,645,165	7,069	0.09%	7,645,665	500	0.01%	7,569	0.10%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ADMINISTRATIVE SERVICES Total</b>	<b>7,638,096</b>	<b>7,645,165</b>	<b>7,069</b>	<b>0.09%</b>	<b>7,645,665</b>	<b>500</b>	<b>0.01%</b>	<b>7,569</b>	<b>0.10%</b>
066	ABSTRACTORS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>ABSTRACTORS BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>

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067	EQUAL OPPORTUNITY COMM.										
		Agency Operations	1,178,277	1,153,625	(24,652)	-2.09%	1,153,625	0	0.00%	(24,652)	-2.09%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>EQUAL OPPORTUNITY COMM. Total</b>	<b>1,178,277</b>	<b>1,153,625</b>	<b>(24,652)</b>	<b>-2.09%</b>	<b>1,153,625</b>	<b>0</b>	<b>0.00%</b>	<b>(24,652)</b>	<b>-2.09%</b>
068	LATINO-AMERICAN COMM.										
		Agency Operations	178,681	222,926	44,245	24.76%	222,926	0	0.00%	44,245	24.76%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LATINO-AMERICAN COMM. Total</b>	<b>178,681</b>	<b>222,926</b>	<b>44,245</b>	<b>24.76%</b>	<b>222,926</b>	<b>0</b>	<b>0.00%</b>	<b>44,245</b>	<b>24.76%</b>
069	ARTS COUNCIL										
		Agency Operations	538,267	590,407	52,140	9.69%	578,133	(12,274)	-2.08%	39,866	7.41%
		State Aid	838,069	1,099,989	261,920	31.25%	1,099,989	0	0.00%	261,920	31.25%
		<b>ARTS COUNCIL Total</b>	<b>1,376,336</b>	<b>1,690,396</b>	<b>314,060</b>	<b>22.82%</b>	<b>1,678,122</b>	<b>(12,274)</b>	<b>-0.73%</b>	<b>301,786</b>	<b>21.93%</b>
070	FOSTER CARE REVIEW										
		Agency Operations	1,379,348	1,534,822	155,474	11.27%	1,532,572	(2,250)	-0.15%	153,224	11.11%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>FOSTER CARE REVIEW Total</b>	<b>1,379,348</b>	<b>1,534,822</b>	<b>155,474</b>	<b>11.27%</b>	<b>1,532,572</b>	<b>(2,250)</b>	<b>-0.15%</b>	<b>153,224</b>	<b>11.11%</b>
071	STATE ENERGY OFFICE										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>STATE ENERGY OFFICE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
072	ECONOMIC DEVELOPMENT										
		Agency Operations	4,257,955	4,747,955	490,000	11.51%	4,797,955	50,000	1.05%	540,000	12.68%
		State Aid	7,200,000	6,960,000	(240,000)	-3.33%	6,960,000	0	0.00%	(240,000)	-3.33%
		<b>ECONOMIC DEVELOPMENT Total</b>	<b>11,457,955</b>	<b>11,707,955</b>	<b>250,000</b>	<b>2.18%</b>	<b>11,757,955</b>	<b>50,000</b>	<b>0.43%</b>	<b>300,000</b>	<b>2.62%</b>
073	LANDSCAPE ARCHITECTS BD.										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>LANDSCAPE ARCHITECTS BD. Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
074	POWER REVIEW BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>POWER REVIEW BOARD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
075	INVESTMENT COUNCIL										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		<b>INVESTMENT COUNCIL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>

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076	INDIAN AFFAIRS COMM.										
		Agency Operations	167,410	209,375	41,965	25.07%	210,094	719	0.34%	42,684	25.50%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>INDIAN AFFAIRS COMM. Total</b>		<b>167,410</b>	<b>209,375</b>	<b>41,965</b>	<b>25.07%</b>	<b>210,094</b>	<b>719</b>	<b>0.34%</b>	<b>42,684</b>	<b>25.50%</b>
077	INDUSTRIAL RELATIONS COMM.										
		Agency Operations	302,708	321,764	19,056	6.30%	309,129	(12,635)	-3.93%	6,421	2.12%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>INDUSTRIAL RELATIONS COMM. Total</b>		<b>302,708</b>	<b>321,764</b>	<b>19,056</b>	<b>6.30%</b>	<b>309,129</b>	<b>(12,635)</b>	<b>-3.93%</b>	<b>6,421</b>	<b>2.12%</b>
078	CRIME COMMISSION										
		Agency Operations	3,331,208	3,301,475	(29,733)	-0.89%	3,301,475	0	0.00%	(29,733)	-0.89%
		State Aid	2,301,403	2,501,403	200,000	8.69%	2,501,403	0	0.00%	200,000	8.69%
	<b>CRIME COMMISSION Total</b>		<b>5,632,611</b>	<b>5,802,878</b>	<b>170,267</b>	<b>3.02%</b>	<b>5,802,878</b>	<b>0</b>	<b>0.00%</b>	<b>170,267</b>	<b>3.02%</b>
081	BLIND & VISUALLY IMPAIRED										
		Agency Operations	846,113	846,113	0	0.00%	846,113	0	0.00%	0	0.00%
		State Aid	176,890	176,890	0	0.00%	176,890	0	0.00%	0	0.00%
	<b>BLIND &amp; VISUALLY IMPAIRED Total</b>		<b>1,023,003</b>	<b>1,023,003</b>	<b>0</b>	<b>0.00%</b>	<b>1,023,003</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
082	DEAF & HARD OF HEARING COMM.										
		Agency Operations	848,782	848,782	0	0.00%	848,782	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>DEAF &amp; HARD OF HEARING COMM. Total</b>		<b>848,782</b>	<b>848,782</b>	<b>0</b>	<b>0.00%</b>	<b>848,782</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
083	COMMUNITY COLLEGE AID										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	87,870,147	101,370,147	13,500,000	15.36%	101,370,147	0	0.00%	13,500,000	15.36%
	<b>COMMUNITY COLLEGE AID Total</b>		<b>87,870,147</b>	<b>101,370,147</b>	<b>13,500,000</b>	<b>15.36%</b>	<b>101,370,147</b>	<b>0</b>	<b>0.00%</b>	<b>13,500,000</b>	<b>15.36%</b>
084	ENVIRONMENTAL QUALITY										
		Agency Operations	3,323,012	3,335,288	12,276	0.37%	3,339,071	3,783	0.11%	16,059	0.48%
		State Aid	2,446,846	2,077,196	(369,650)	-15.11%	2,141,196	64,000	3.08%	(305,650)	-12.49%
	<b>ENVIRONMENTAL QUALITY Total</b>		<b>5,769,858</b>	<b>5,412,484</b>	<b>(357,374)</b>	<b>-6.19%</b>	<b>5,480,267</b>	<b>67,783</b>	<b>1.25%</b>	<b>(289,591)</b>	<b>-5.02%</b>
085	RETIREMENT BOARD (see notes)										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	29,991,325	62,366,580	32,375,255	107.95%	83,999,580	21,633,000	34.69%	54,008,255	180.08%
	<b>RETIREMENT BOARD (see notes) Total</b>		<b>29,991,325</b>	<b>62,366,580</b>	<b>32,375,255</b>	<b>107.95%</b>	<b>83,999,580</b>	<b>21,633,000</b>	<b>34.69%</b>	<b>54,008,255</b>	<b>180.08%</b>
086	DRY BEAN COMM.										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>DRY BEAN COMM. Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>



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087	<b>ACCOUNTABILITY &amp; DISCLOSURE</b>										
		Agency Operations	407,548	407,638	90	0.02%	454,138	46,500	11.41%	46,590	11.43%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>ACCOUNTABILITY &amp; DISCLOSURE Total</b>		<b>407,548</b>	<b>407,638</b>	<b>90</b>	<b>0.02%</b>	<b>454,138</b>	<b>46,500</b>	<b>11.41%</b>	<b>46,590</b>	<b>11.43%</b>
088	<b>CORN BOARD</b>										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>CORN BOARD Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
091	<b>TOURISM COMMISSION</b>										
		Agency Operations	250,000	250,000	0	0.00%	250,000	0	0.00%	0	0.00%
		State Aid	0	750,000	750,000	0.00%	750,000	0	0.00%	750,000	0.00%
	<b>TOURISM COMMISSION Total</b>		<b>250,000</b>	<b>1,000,000</b>	<b>750,000</b>	<b>300.00%</b>	<b>1,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>750,000</b>	<b>300.00%</b>
092	<b>GRAIN SORGHUM BOARD</b>										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>GRAIN SORGHUM BOARD Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
093	<b>TAX EQUALIZATION &amp; REVIEW</b>										
		Agency Operations	683,640	733,273	49,633	7.26%	733,273	0	0.00%	49,633	7.26%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>TAX EQUALIZATION &amp; REVIEW Total</b>		<b>683,640</b>	<b>733,273</b>	<b>49,633</b>	<b>7.26%</b>	<b>733,273</b>	<b>0</b>	<b>0.00%</b>	<b>49,633</b>	<b>7.26%</b>
094	<b>PUBLIC ADVOCACY COMM.</b>										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	<b>PUBLIC ADVOCACY COMM. Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>

**Statewide Totals**

Operations/Aid	FY13 Base	FY14 Agency Request	FY14 Annual \$ Chg	FY14 Annual % Chg	FY15 Agency Request	FY15 Annual \$ Chg	FY15 Annual % Chg	FY15 v FY13 \$ Chg	FY15 vs FY13 % Chg
Agency Operations	1,223,451,468	1,268,766,303	45,314,835	3.70%	1,286,548,134	17,781,831	1.40%	63,096,666	5.16%
State Aid	2,388,200,054	2,546,018,408	157,818,354	6.61%	2,669,296,444	123,278,036	4.84%	281,096,390	11.77%
<b>Grand Total</b>	<b>3,611,651,522</b>	<b>3,814,784,711</b>	<b>203,133,189</b>	<b>5.62%</b>	<b>3,955,844,578</b>	<b>141,059,867</b>	<b>3.70%</b>	<b>344,193,056</b>	<b>9.53%</b>

**NOTES:**

1. Requests do not include salary and employer health benefit cost increases which will be determined at a later date.
2. An increase for TEEOSA state aid to K-12 schools is not included in the Department of Education's request and is shown in this summary at the FY2013 base appropriation level.
3. Public Employee Retirement Systems request does not include Retirement Board's pending November actuarial report conclusions for defined benefit plans.