

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

As of 104th Legislature, 2016 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	642,194	3.17%	20,930,311	1,834,772
	Legislative Council Total	19,095,539	1,192,578	6.25%	20,288,117	642,194	3.17%	20,930,311	1,834,772
005	Supreme Court								
	Agency Operations	156,427,839	10,540,183	6.74%	166,968,022	12,838,810	7.69%	179,806,832	23,378,993
	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	12,838,810	7.68%	180,106,832	23,478,993
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	487,820	31.82%	2,021,019	524,717
	Secretary of State Total	1,496,302	36,897	2.47%	1,533,199	487,820	31.82%	2,021,019	524,717
010	State Auditor								
	Agency Operations	2,310,609	255,295	11.05%	2,565,904	43,423	1.69%	2,609,327	298,718
	State Auditor Total	2,310,609	255,295	11.05%	2,565,904	43,423	1.69%	2,609,327	298,718
011	Attorney General								
	Agency Operations	5,638,473	1,090,287	19.34%	6,728,760	537,697	7.99%	7,266,457	1,627,984
	Attorney General Total	5,638,473	1,090,287	19.34%	6,728,760	537,697	7.99%	7,266,457	1,627,984
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	4,661,403	22.58%	25,304,407	194,531	0.77%	25,498,938	4,855,934
	State Aid	1,155,255,508	34,552,030	2.99%	1,189,807,538	13,626,285	1.15%	1,203,433,823	48,178,315
	Education Total	1,175,898,512	39,213,433	3.33%	1,215,111,945	13,820,816	1.14%	1,228,932,761	53,034,249

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014	Public Service Commission								
	Agency Operations	2,429,539	103,042	4.24%	2,532,581	8,227	0.32%	2,540,808	111,269
	Public Service Commission Total	2,429,539	103,042	4.24%	2,532,581	8,227	0.32%	2,540,808	111,269
015	Parole Board								
	Agency Operations	850,640	489,138	57.50%	1,339,778	5,759,084	429.85%	7,098,862	6,248,222
	Parole Board Total	850,640	489,138	57.50%	1,339,778	5,759,084	429.85%	7,098,862	6,248,222
016	Revenue								
	Agency Operations	26,428,021	377,121	1.43%	26,805,142	745,926	2.78%	27,551,068	1,123,047
	State Aid	67,400,000	4,200,000	6.23%	71,600,000	20,515,000	28.65%	92,115,000	24,715,000
	Revenue Total	93,828,021	4,577,121	4.88%	98,405,142	21,260,926	21.61%	119,666,068	25,838,047
018	Agriculture								
	Agency Operations	5,922,021	240,796	4.07%	6,162,817	80,003	1.30%	6,242,820	320,799
	State Aid	0	0	N/A	0	975,000	N/A	975,000	975,000
	Agriculture Total	5,922,021	240,796	4.07%	6,162,817	1,055,003	17.12%	7,217,820	1,295,799
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	11,796,658	4.94%	250,643,570	11,496,845	4.59%	262,140,415	23,293,503
	State Aid	1,268,762,553	44,989,757	3.55%	1,313,752,310	59,685,322	4.54%	1,373,437,632	104,675,079
	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	61,722,771	4.09%	1,570,640,680	64,937,367	4.13%	1,635,578,047	126,660,138
028	Veterans Affairs								
	Agency Operations	1,228,082	20,838	1.70%	1,248,920	179,394	14.36%	1,428,314	200,232
	Veterans Affairs Total	1,228,082	20,838	1.70%	1,248,920	179,394	14.36%	1,428,314	200,232

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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)
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 Comm.								
	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 Comm. 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	7,899,674	3.98%	206,192,064	(2,033,563)	-0.99%	204,158,501	5,866,111
	State Aid	1,750,000	1,750,000	100.00%	3,500,000	0	0.00%	3,500,000	1,750,000
	Capital Construction	0	0	N/A	0	0	N/A	0	0
	Correctional Services Total	200,042,390	9,649,674	4.82%	209,692,064	(2,033,563)	-0.97%	207,658,501	7,616,111

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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	250,000	3.29%	7,853,156	300,000
	Postsecondary Education Coord. Comm.	8,874,793	112,573	1.27%	8,987,366	269,397	3.00%	9,256,763	381,970
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	247,472	5.00%	5,195,695	(543,286)	-10.46%	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	747,472	10.04%	8,195,695	(3,543,286)	-43.23%	4,652,409	(2,795,814)
064	State Patrol								
	Agency Operations	56,576,821	1,960,189	3.46%	58,537,010	1,576,431	2.69%	60,113,441	3,536,620
	State Patrol Total	56,576,821	1,960,189	3.46%	58,537,010	1,576,431	2.69%	60,113,441	3,536,620
065	Administrative Services								
	Agency Operations	10,157,738	(541,445)	-5.33%	9,616,293	(736,201)	-7.66%	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	(541,445)	-5.08%	10,116,293	(736,201)	-7.28%	9,380,092	(1,277,646)

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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
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	11,062	5.31%	219,237	26,464	12.07%	245,701	37,526
	Indian Affairs Total	208,175	11,062	5.31%	219,237	26,464	12.07%	245,701	37,526
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

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078	Crime Commission								
	Agency Operations	3,706,000	926,365	25.00%	4,632,365	225,630	4.87%	4,857,995	1,151,995
	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	725,630	6.07%	12,681,823	3,001,995
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
083	Community Colleges								
	State Aid	95,040,351	3,851,211	4.05%	98,891,562	1,936,746	1.96%	100,828,308	5,787,957
	Community Colleges Total	95,040,351	3,851,211	4.05%	98,891,562	1,936,746	1.96%	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	(174,199)	-0.37%	47,303,239	657,988
	Public Employees Retirement Board Total	46,645,251	832,187	1.78%	47,477,438	(174,199)	-0.37%	47,303,239	657,988
087	Accountability and Disclosure Comm.								
	Agency Operations	468,402	16,545	3.53%	484,947	13,521	2.79%	498,468	30,066
	Accountability and Disclosure Comm. Total	468,402	16,545	3.53%	484,947	13,521	2.79%	498,468	30,066
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)

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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	67,054,360	4.75%	1,480,039,683	53,316,781	3.60%	1,533,356,464	120,371,141
State Aid	2,677,627,982	81,127,122	3.03%	2,758,755,104	97,340,269	3.53%	2,856,095,373	178,467,391
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	148,126,838	3.60%	4,265,177,587	146,513,250	3.44%	4,411,690,837	294,640,088