

## General Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
003	LEGISLATIVE COUNCIL	18,205,338	17,929,282	17,550,553	19,313,533	17,550,553	19,490,641	17,811,700
005	SUPREME COURT	67,267,497	68,767,741	70,264,041	70,474,486	68,878,727	70,512,988	69,658,455
007	GOVERNOR	1,649,102	1,746,798	1,636,049	1,616,049	1,631,635	1,616,049	1,652,727
008	LIEUTENANT GOVERNOR	145,191	135,499	143,285	143,285	143,423	143,285	143,610
009	SECRETARY OF STATE	758,183	438,613	448,368	448,368	442,212	448,368	444,708
010	AUDITOR OF PUBLIC ACCOUNTS	2,622,516	2,440,330	2,343,098	2,343,098	2,147,685	2,343,098	2,184,391
011	ATTORNEY GENERAL	6,547,111	5,867,408	5,943,070	8,346,916	8,117,006	5,943,070	5,795,369
012	STATE TREASURER	19,438,919	19,316,333	18,537,639	13,812,661	1,433,610	13,802,881	1,413,443
013	DEPT OF EDUCATION	1,048,953,694	1,051,481,283	1,024,006,088	1,031,564,984	1,019,919,143	1,038,474,445	1,069,992,993
014	PUBLIC SERVICE COMM	2,489,063	2,396,532	2,509,079	2,493,620	2,273,288	2,478,052	2,301,708
015	BOARD OF PAROLE	725,379	756,923	799,188	799,188	806,321	799,188	819,249
016	DEPT OF REVENUE	90,937,639	95,907,150	93,467,902	113,329,650	98,115,692	124,313,110	103,142,374
018	DEPT OF AGRICULTURE	8,257,958	6,534,761	6,128,426	6,139,825	5,538,413	6,140,197	5,602,035
021	STATE FIRE MARSHAL	3,802,724	4,145,642	4,293,454	4,188,077	3,905,559	4,188,077	3,962,842
023	DEPARTMENT OF LABOR	652,962	548,395	542,072	542,072	489,927	542,072	497,939
025	DEPT OF HEALTH & HUMAN SERVICES	1,084,721,563	1,087,163,506	1,184,708,216	1,231,268,376	1,232,829,673	1,268,590,234	1,279,115,220
027	DEPARTMENT OF ROADS	18,265	0	2,429	0	0	0	0
028	DEPT OF VETERANS AFFAIRS	838,314	926,750	1,115,761	1,117,005	1,108,586	1,117,483	1,127,666
029	DEPT OF NATURAL RESOURCES	20,654,215	18,365,761	16,916,042	16,704,879	16,745,047	16,704,879	16,855,532
031	MILITARY DEPARTMENT	4,295,882	4,822,336	4,684,443	4,684,443	4,642,221	4,684,443	4,676,748
032	BOARD OF EDUCATIONAL LANDS & FUNDS	333,430	332,492	335,310	335,293	305,465	335,311	310,575
033	GAME & PARKS COMMISSION	10,790,503	12,148,409	11,551,314	10,806,228	10,751,164	10,875,251	10,875,616
034	NEBRASKA LIBRARY COMMISSION	3,752,241	3,870,881	3,620,601	3,763,398	3,409,547	3,840,337	3,446,405
035	LIQUOR CONTROL COMMISSION	875,866	929,595	957,770	957,770	917,912	957,770	925,406
046	DEPT OF CORRECTIONAL SERVICES	154,140,036	127,189,703	146,215,342	162,639,734	156,302,931	163,748,375	157,309,844
047	EDUCATIONAL TELECOMMUNICATIONS COMM	9,804,033	10,267,373	9,498,750	9,765,718	9,490,082	9,888,173	9,548,405
048	COORDINATING COMM FOR POSTSECONDARY	8,083,606	8,200,786	8,077,261	8,713,855	8,084,912	8,763,855	8,103,313
050	NEBRASKA STATE COLLEGES	45,570,194	49,923,392	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893

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051	UNIVERSITY OF NEBRASKA	469,484,067	455,900,778	494,720,104	509,547,660	491,278,349	520,823,226	497,926,689
054	STATE HISTORICAL SOCIETY	4,248,411	4,393,997	4,194,912	4,365,912	3,740,293	4,246,912	3,796,205
064	NEBRASKA STATE PATROL	50,086,708	51,340,433	55,891,491	54,488,930	53,690,860	54,364,422	54,278,553
065	DEPT OF ADMINISTRATIVE SERVICES	11,239,681	7,938,727	8,020,421	7,625,738	7,334,312	7,866,988	7,645,227
067	EQUAL OPPORTUNITY COMM	1,358,717	1,216,032	1,276,113	1,250,629	1,152,618	1,250,629	1,178,277
068	COMMISSION ON LATINO-AMERICANS	202,506	167,171	195,837	234,739	177,203	234,739	179,934
069	NEBRASKA ARTS COUNCIL	1,517,359	1,484,177	1,432,887	1,433,179	1,292,717	1,433,297	1,301,336
070	FOSTER CARE REVIEW BOARD	1,258,318	1,369,148	1,357,694	1,357,694	1,228,021	1,357,694	1,251,449
072	DEPT OF ECONOMIC DEVELOPMENT	6,182,156	6,325,328	6,299,996	5,788,687	11,457,423	5,788,687	11,507,955
076	COMM ON INDIAN AFFAIRS	189,018	200,273	223,535	201,270	164,790	201,270	167,714
077	COMM ON INDUSTRIAL RELATIONS	314,358	265,866	309,981	309,981	281,161	309,981	284,108
078	COMM ON LAW ENFORCEMENT & CRIMINAL	12,322,708	9,955,437	10,888,437	10,858,437	10,227,186	10,858,437	10,212,421
081	COMM FOR BLIND & VISUALLY IMPAIRED	949,339	1,047,918	1,012,185	1,012,185	1,012,185	1,012,185	1,012,185
082	COMM FOR DEAF & HARD OF HEARING	763,213	814,453	836,115	863,376	836,115	863,445	836,115
083	AID TO COMMUNITY COLLEGES	87,266,476	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
084	DEPT OF ENVIRONMENTAL QUALITY	6,902,888	6,740,260	7,569,817	6,406,025	6,246,169	6,217,325	6,097,710
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	19,468,215	25,589,490	27,420,010	53,604,365	28,982,425	85,416,436	28,992,190
087	ACCOUNTABILITY & DISCLOSURE COMM	413,469	367,179	410,932	410,932	371,814	410,932	377,548
093	TAX EQUALIZATION & REVIEW COMM	806,681	856,592	815,044	778,959	720,267	778,959	682,040
<b>State Total</b>		<b>3,291,305,712</b>	<b>3,265,493,190</b>	<b>3,391,299,059</b>	<b>3,524,700,863</b>	<b>3,427,778,704</b>	<b>3,626,965,330</b>	<b>3,538,766,969</b>