

State of Nebraska
General Fund Functional Summary, 2011 - 2013 Biennium

As of 102nd Legislature, 2011 Session

| Functional Area (with largest examples) | FY 2010-11 | FY 2011-12 | FY 2012-13 | | % of FY 2012-13 State Total | |
|--|----------------------------|-----------------|-----------------------------|-----------------|-----------------------------------|--------------|
| | Approp (excl. Deficits) | Annual % Chg | FY 2011-12 Appropriation | Annual % Chg | | |
| Education | 1,677,678,600 | -0.3% | 1,673,015,154 | 4.1% | 1,741,524,217 | 48.5% |
| TEEOSA State Aid (a) | 796,734,560 | 1.0% | 804,689,087 | 7.5% | 864,654,919 | 24.1% |
| University of Nebraska | 494,720,104 | -0.7% | 491,278,349 | 1.3% | 497,771,940 | 13.9% |
| Special Education | 184,893,842 | 0.0% | 184,893,842 | 0.0% | 184,893,842 | 5.1% |
| Aid to Community Colleges | 86,758,025 | 0.0% | 86,758,025 | 1.3% | 87,870,147 | 2.4% |
| State Colleges | 45,369,972 | -1.2% | 44,846,037 | 1.3% | 45,450,893 | 1.3% |
| Education Operations | 17,662,993 | -9.6% | 15,972,467 | 0.8% | 16,097,774 | 0.4% |
| ESU Core Services/Tech. | 14,485,680 | -5.0% | 13,761,396 | 0.0% | 13,761,396 | 0.4% |
| Ed. Telecomm. Comm. Operations | 9,498,750 | 0.0% | 9,499,670 | 0.6% | 9,558,708 | 0.3% |
| Nebraska Scholarship Prog. | 6,418,156 | 0.0% | 6,418,156 | 0.0% | 6,418,156 | 0.2% |
| Historical Society Operations | 4,194,912 | -9.5% | 3,797,693 | 1.5% | 3,853,605 | 0.1% |
| Human Services | 1,189,449,343 | 5.9% | 1,260,042,077 | 3.6% | 1,305,649,828 | 36.4% |
| Medicaid (a) | 489,426,763 | 22.6% | 599,909,134 | 5.1% | 630,241,604 | 17.6% |
| Public Assistance | 248,124,986 | -3.5% | 239,522,936 | 1.7% | 243,518,332 | 6.8% |
| Health and Human Services Operations | 252,915,827 | -13.3% | 219,347,008 | 2.7% | 225,177,598 | 6.3% |
| DD Aid | 90,573,431 | 4.5% | 94,652,981 | 2.3% | 96,804,432 | 2.7% |
| Behavioral Health Aid | 74,721,481 | 0.1% | 74,810,767 | 0.2% | 74,952,023 | 2.1% |
| Children's Health Insurance | 11,634,438 | -14.6% | 9,932,192 | 31.3% | 13,036,419 | 0.4% |
| Aid to Aging | 7,999,438 | 0.0% | 7,999,438 | 0.0% | 7,999,438 | 0.2% |
| Health Aid | 4,807,372 | -0.3% | 4,790,612 | 0.0% | 4,790,612 | 0.1% |
| Public Health Aid | 3,867,394 | -2.6% | 3,767,394 | 0.0% | 3,767,394 | 0.1% |
| Foster Care Review Bd. Operations | 1,357,694 | -0.1% | 1,355,920 | 1.7% | 1,379,348 | |
| Public Safety | 300,565,560 | 2.7% | 308,742,681 | 0.2% | 309,286,950 | 8.6% |
| Corrections Operations (a) | 142,575,132 | 9.5% | 156,102,931 | 0.6% | 157,059,844 | 4.4% |
| Supreme Court Operations | 70,264,041 | 6.6% | 74,874,064 | 1.0% | 75,654,066 | 2.1% |
| State Patrol Operations | 55,891,491 | -3.9% | 53,690,860 | 1.0% | 54,253,448 | 1.5% |
| Attorney General Operations | 5,943,070 | 29.8% | 7,713,160 | -24.9% | 5,795,369 | 0.2% |
| Fire Marshal Operations | 4,293,454 | -8.4% | 3,934,637 | 1.5% | 3,991,920 | 0.1% |
| Military Operations | 3,695,668 | -1.1% | 3,653,446 | 0.9% | 3,687,973 | 0.1% |
| Crime Commission Operations | 8,722,109 | -62.8% | 3,243,305 | 0.9% | 3,272,518 | 0.1% |
| Public Finance | 148,596,326 | -8.4% | 136,152,137 | 4.9% | 142,798,731 | 4.0% |
| Homestead Exemption | 65,000,000 | 11.2% | 72,300,000 | 7.5% | 77,700,000 | 2.2% |
| Teachers Retirement | 25,231,356 | 6.2% | 26,793,771 | 0.0% | 26,803,536 | 0.7% |
| Revenue Operations | 27,071,402 | -4.7% | 25,792,617 | -1.3% | 25,447,374 | 0.7% |
| Administrative Services Operations | 8,020,421 | -8.6% | 7,327,181 | 4.2% | 7,638,096 | 0.2% |
| Agriculture, Environment, and Natural Resources | 42,165,599 | -8.8% | 38,469,414 | 0.4% | 38,619,863 | 1.1% |
| Game and Parks Operations | 11,507,092 | -6.9% | 10,709,153 | 1.2% | 10,833,605 | 0.3% |
| Natural Resources Operations | 9,304,414 | 10.6% | 10,286,686 | 1.1% | 10,397,171 | 0.3% |
| Agriculture Operations | 6,128,426 | -9.4% | 5,554,886 | 1.2% | 5,618,857 | 0.2% |
| Environmental Quality Operations | 3,264,821 | 0.5% | 3,279,921 | 1.3% | 3,323,012 | 0.1% |
| Natural Resources Devl. Fund | 3,140,325 | 0.0% | 3,140,325 | 0.0% | 3,140,325 | 0.1% |
| General Government | 22,532,285 | -0.2% | 22,495,931 | 1.4% | 22,810,075 | 0.6% |
| Legislative Council Operations | 17,550,553 | 1.0% | 17,729,162 | 1.4% | 17,977,091 | 0.5% |
| Auditor Operations | 2,343,098 | -8.3% | 2,147,685 | 1.7% | 2,184,391 | 0.1% |
| Governor Operations | 1,636,049 | -0.3% | 1,631,635 | 1.3% | 1,652,727 | 0.0% |
| Economic Development | 10,308,917 | 49.8% | 15,444,607 | 0.6% | 15,539,282 | 0.4% |
| Business Innovation Aid | 0 | N/A | 7,000,000 | 0.0% | 7,000,000 | 0.2% |
| Economic Development Operations | 4,754,074 | -6.2% | 4,457,423 | 1.1% | 4,507,955 | 0.1% |
| Public Service Commission Operations | 2,509,079 | -6.9% | 2,334,926 | 1.1% | 2,359,563 | 0.1% |
| Transportation | 2,429 | -100.0% | 0 | N/A | 0 | 0.0% |
| Capital Construction | 13,802,233 | 1.6% | 14,027,233 | 4.1% | 14,602,233 | 0.4% |
| State Total | 3,405,101,292 | 1.9% | 3,468,389,234 | 3.5% | 3,590,831,179 | |

NOTE:

(a) In addition to the amounts shown here for FY 2010-11, federal American Recovery and Reinvestment Act (ARRA) funding is appropriated for TEEOSA State Aid in Agency 013 - Department of Education, for Medicaid in Agency 025 - Department of Health and Human Services, and for Agency Operations in Agency 046 Department of Correctional Services. The ARRA funding includes:

- TEEOSA State Aid: \$140,287,176 in FY 2010-11
- Medicaid: \$89,478,095 in FY 2010-11
- Department of Correctional Services: \$17,000,000 in FY 2010-11.