

General Fund Agency Operations/Aid Summary

Governor's Recommendations

2011 - 2013 Biennial Budget

Ag#	Agency Name	Ops/Aid	FY12 Gov Ann			FY13 Gov Ann			FY13 Gov Rec vs.		FY13 Gov
			FY11 Base	\$ Chg	Ann % Chg	FY12 Gov Rec	\$ Chg	Ann % Chg	FY13 Gov Rec	FY11 Base	vs. FY11 Base % Chg
003	LEGISLATURE										
		Agency Operations	17,550,553	0	0.00%	17,550,553	261,147	1.49%	17,811,700	261,147	1.49%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		LEGISLATURE Total	17,550,553	0	0.00%	17,550,553	261,147	1.49%	17,811,700	261,147	1.49%
005	SUPREME COURT										
		Agency Operations	70,264,041	(1,385,314)	-1.97%	68,878,727	779,728	1.13%	69,658,455	(605,586)	-0.86%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		SUPREME COURT Total	70,264,041	(1,385,314)	-1.97%	68,878,727	779,728	1.13%	69,658,455	(605,586)	-0.86%
007	GOVERNOR										
		Agency Operations	1,636,049	(4,414)	-0.27%	1,631,635	21,092	1.29%	1,652,727	16,678	1.02%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		GOVERNOR Total	1,636,049	(4,414)	-0.27%	1,631,635	21,092	1.29%	1,652,727	16,678	1.02%
008	LT. GOVERNOR										
		Agency Operations	143,285	138	0.10%	143,423	187	0.13%	143,610	325	0.23%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		LT. GOVERNOR Total	143,285	138	0.10%	143,423	187	0.13%	143,610	325	0.23%
009	SECRETARY OF STATE										
		Agency Operations	448,368	(6,156)	-1.37%	442,212	2,496	0.56%	444,708	(3,660)	-0.82%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		SECRETARY OF STATE Total	448,368	(6,156)	-1.37%	442,212	2,496	0.56%	444,708	(3,660)	-0.82%
010	STATE AUDITOR										
		Agency Operations	2,343,098	(195,413)	-8.34%	2,147,685	36,706	1.71%	2,184,391	(158,707)	-6.77%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		STATE AUDITOR Total	2,343,098	(195,413)	-8.34%	2,147,685	36,706	1.71%	2,184,391	(158,707)	-6.77%
011	ATTORNEY GENERAL										
		Agency Operations	5,943,070	2,173,936	36.58%	8,117,006	(2,321,637)	-28.60%	5,795,369	(147,701)	-2.49%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		ATTORNEY GENERAL Total	5,943,070	2,173,936	36.58%	8,117,006	(2,321,637)	-28.60%	5,795,369	(147,701)	-2.49%
012	STATE TREASURER										
		Agency Operations	1,513,782	(80,172)	-5.30%	1,433,610	(20,167)	-1.41%	1,413,443	(100,339)	-6.63%
		Aid	17,023,857	(17,023,857)	-100.00%	0	0	0.00%	0	(17,023,857)	-100.00%
		STATE TREASURER Total	18,537,639	(17,104,029)	-92.27%	1,433,610	(20,167)	-1.41%	1,413,443	(17,124,196)	-92.38%

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013	EDUCATION										
		Agency Operations	17,662,993	(1,180,022)	-6.68%	16,482,971	73,850	0.45%	16,556,821	(1,106,172)	-6.26%
		Aid	1,006,343,095	(2,906,923)	-0.29%	1,003,436,172	50,000,000	4.98%	1,053,436,172	47,093,077	4.68%
		EDUCATION Total	1,024,006,088	(4,086,945)	-0.40%	1,019,919,143	50,073,850	4.91%	1,069,992,993	45,986,905	4.49%
014	PUBLIC SERVICE COMM.										
		Agency Operations	2,509,079	(235,791)	-9.40%	2,273,288	28,420	1.25%	2,301,708	(207,371)	-8.26%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		PUBLIC SERVICE COMM. Total	2,509,079	(235,791)	-9.40%	2,273,288	28,420	1.25%	2,301,708	(207,371)	-8.26%
015	PAROLE BOARD										
		Agency Operations	799,188	7,133	0.89%	806,321	12,928	1.60%	819,249	20,061	2.51%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		PAROLE BOARD Total	799,188	7,133	0.89%	806,321	12,928	1.60%	819,249	20,061	2.51%
016	REVENUE										
		Agency Operations	27,071,402	(1,255,710)	-4.64%	25,815,692	(373,318)	-1.45%	25,442,374	(1,629,028)	-6.02%
		Aid	66,396,500	5,903,500	8.89%	72,300,000	5,400,000	7.47%	77,700,000	11,303,500	17.02%
		REVENUE Total	93,467,902	4,647,790	4.97%	98,115,692	5,026,682	5.12%	103,142,374	9,674,472	10.35%
017	AERONAUTICS										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		AERONAUTICS Total	0	0	0.00%	0	0	0.00%	0	0	0.00%
018	AGRICULTURE										
		Agency Operations	6,128,426	(590,013)	-9.63%	5,538,413	63,622	1.15%	5,602,035	(526,391)	-8.59%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		AGRICULTURE Total	6,128,426	(590,013)	-9.63%	5,538,413	63,622	1.15%	5,602,035	(526,391)	-8.59%
019	BANKING										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		BANKING Total	0	0	0.00%	0	0	0.00%	0	0	0.00%
021	FIRE MARSHAL										
		Agency Operations	4,293,454	(387,895)	-9.03%	3,905,559	57,283	1.47%	3,962,842	(330,612)	-7.70%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		FIRE MARSHAL Total	4,293,454	(387,895)	-9.03%	3,905,559	57,283	1.47%	3,962,842	(330,612)	-7.70%

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			FY11 Base	\$ Chg	Ann % Chg	FY12 Gov Rec	\$ Chg	Ann % Chg	FY13 Gov Rec	FY11 Base	vs. FY11 Base % Chg
022	INSURANCE										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		INSURANCE Total	0	0	0.00%	0	0	0.00%	0	0	0.00%
023	LABOR										
		Agency Operations	542,072	(52,145)	-9.62%	489,927	8,012	1.64%	497,939	(44,133)	-8.14%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		LABOR Total	542,072	(52,145)	-9.62%	489,927	8,012	1.64%	497,939	(44,133)	-8.14%
024	MOTOR VEHICLES										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		MOTOR VEHICLES Total	0	0	0.00%	0	0	0.00%	0	0	0.00%
025	DHHS										
		Agency Operations	252,915,827	(32,618,819)	-12.90%	220,297,008	4,155,015	1.89%	224,452,023	(28,463,804)	-11.25%
		Aid	931,792,389	80,740,276	8.67%	1,012,532,665	42,130,532	4.16%	1,054,663,197	122,870,808	13.19%
		DHHS Total	1,184,708,216	48,121,457	4.06%	1,232,829,673	46,285,547	3.75%	1,279,115,220	94,407,004	7.97%
027	ROADS										
		Agency Operations	2,429	(2,429)	-100.00%	0	0	0.00%	0	(2,429)	-100.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		ROADS Total	2,429	(2,429)	-100.00%	0	0	0.00%	0	(2,429)	-100.00%
028	VETERANS AFFAIRS										
		Agency Operations	1,115,761	(7,175)	-0.64%	1,108,586	19,080	1.72%	1,127,666	11,905	1.07%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		VETERANS AFFAIRS Total	1,115,761	(7,175)	-0.64%	1,108,586	19,080	1.72%	1,127,666	11,905	1.07%
029	NATURAL RESOURCES										
		Agency Operations	9,304,414	(170,995)	-1.84%	9,133,419	110,485	1.21%	9,243,904	(60,510)	-0.65%
		Aid	7,611,628	0	0.00%	7,611,628	0	0.00%	7,611,628	0	0.00%
		NATURAL RESOURCES Total	16,916,042	(170,995)	-1.01%	16,745,047	110,485	0.66%	16,855,532	(60,510)	-0.36%
030	ELECTRICAL BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		ELECTRICAL BOARD Total	0	0	0.00%	0	0	0.00%	0	0	0.00%

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			FY11 Base	\$ Chg	Ann % Chg	FY12 Gov Rec	\$ Chg	Ann % Chg	FY11 Base	Base % Chg	
031	MILITARY										
		Agency Operations	3,695,668	(42,222)	-1.14%	3,653,446	34,527	0.95%	3,687,973	(7,695)	-0.21%
		Aid	988,775	0	0.00%	988,775	0	0.00%	988,775	0	0.00%
		MILITARY Total	4,684,443	(42,222)	-0.90%	4,642,221	34,527	0.74%	4,676,748	(7,695)	-0.16%
032	EDUCATIONAL LANDS & FUNDS										
		Agency Operations	335,310	(29,845)	-8.90%	305,465	5,110	1.67%	310,575	(24,735)	-7.38%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		EDUCATIONAL LANDS & FUNDS Total	335,310	(29,845)	-8.90%	305,465	5,110	1.67%	310,575	(24,735)	-7.38%
033	GAME & PARKS										
		Agency Operations	11,507,092	(797,939)	-6.93%	10,709,153	124,452	1.16%	10,833,605	(673,487)	-5.85%
		Aid	44,222	(2,211)	-5.00%	42,011	0	0.00%	42,011	(2,211)	-5.00%
		GAME & PARKS Total	11,551,314	(800,150)	-6.93%	10,751,164	124,452	1.16%	10,875,616	(675,698)	-5.85%
034	LIBRARY COMMISSION										
		Agency Operations	2,489,223	(211,054)	-8.48%	2,278,169	36,858	1.62%	2,315,027	(174,196)	-7.00%
		Aid	1,131,378	0	0.00%	1,131,378	0	0.00%	1,131,378	0	0.00%
		LIBRARY COMMISSION Total	3,620,601	(211,054)	-5.83%	3,409,547	36,858	1.08%	3,446,405	(174,196)	-4.81%
035	LIQUOR CONTROL										
		Agency Operations	957,770	(39,858)	-4.16%	917,912	7,494	0.82%	925,406	(32,364)	-3.38%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		LIQUOR CONTROL Total	957,770	(39,858)	-4.16%	917,912	7,494	0.82%	925,406	(32,364)	-3.38%
036	RACING COMMISSION										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		RACING COMMISSION Total	0	0	0.00%	0	0	0.00%	0	0	0.00%
037	WORKERS COMP. COURT										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		WORKERS COMP. COURT Total	0	0	0.00%	0	0	0.00%	0	0	0.00%
039	BRAND COMMITTEE										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
		BRAND COMMITTEE Total	0	0	0.00%	0	0	0.00%	0	0	0.00%

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			FY11 Base	\$ Chg	Ann % Chg	FY12 Gov Rec	\$ Chg	Ann % Chg	FY13 Gov Rec	FY11 Base	vs. FY11 Base % Chg
040	MOTOR VEHICLE IND. LICENSE BD.										
	Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	MOTOR VEHICLE IND. LICENSE BD. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
041	REAL ESTATE COMM.										
	Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	REAL ESTATE COMM. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
045	BARBER EXAMINERS										
	Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	BARBER EXAMINERS Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
046	CORRECTIONS										
	Agency Operations	142,575,132	13,727,799	9.63%	156,302,931	1,006,913	0.64%	157,309,844	14,734,712	10.33%	
	Aid	3,640,210	(3,640,210)	-100.00%	0	0	0.00%	0	(3,640,210)	-100.00%	
	CORRECTIONS Total		146,215,342	10,087,589	6.90%	156,302,931	1,006,913	0.64%	157,309,844	11,094,502	7.59%
047	NETC										
	Agency Operations	9,498,750	(8,668)	-0.09%	9,490,082	58,323	0.61%	9,548,405	49,655	0.52%	
	Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	NETC Total		9,498,750	(8,668)	-0.09%	9,490,082	58,323	0.61%	9,548,405	49,655	0.52%
048	CCPE										
	Agency Operations	1,213,855	(47,099)	-3.88%	1,166,756	18,401	1.58%	1,185,157	(28,698)	-2.36%	
	Aid	6,863,406	54,750	0.80%	6,918,156	0	0.00%	6,918,156	54,750	0.80%	
	CCPE Total		8,077,261	7,651	0.09%	8,084,912	18,401	0.23%	8,103,313	26,052	0.32%
050	STATE COLLEGES										
	Agency Operations	45,369,972	(523,935)	-1.15%	44,846,037	604,856	1.35%	45,450,893	80,921	0.18%	
	Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	STATE COLLEGES Total		45,369,972	(523,935)	-1.15%	44,846,037	604,856	1.35%	45,450,893	80,921	0.18%
051	UNIVERSITY OF NEBRASKA										
	Agency Operations	488,485,963	(3,441,755)	-0.70%	485,044,208	6,648,340	1.37%	491,692,548	3,206,585	0.66%	
	Aid	6,234,141	0	0.00%	6,234,141	0	0.00%	6,234,141	0	0.00%	
	UNIVERSITY OF NEBRASKA Total		494,720,104	(3,441,755)	-0.70%	491,278,349	6,648,340	1.35%	497,926,689	3,206,585	0.65%

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				\$ Chg	Ann % Chg		\$ Chg	Ann % Chg		FY11 Base	vs. FY11 Base % Chg
052	STATE FAIR BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	STATE FAIR BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
053	REAL PROPERTY APPRAISERS										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	REAL PROPERTY APPRAISERS Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
054	HISTORICAL SOCIETY										
		Agency Operations	4,194,912	(454,619)	-10.84%	3,740,293	55,912	1.49%	3,796,205	(398,707)	-9.50%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	HISTORICAL SOCIETY Total		4,194,912	(454,619)	-10.84%	3,740,293	55,912	1.49%	3,796,205	(398,707)	-9.50%
056	WHEAT BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	WHEAT BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
057	OIL & GAS COMMISSION										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	OIL & GAS COMMISSION Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
058	ENGINEERS & ARCHITECTS BD.										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	ENGINEERS & ARCHITECTS BD. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
059	GEOLOGISTS BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	GEOLOGISTS BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
060	ETHANOL BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	ETHANOL BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%

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				\$ Chg	Ann % Chg		\$ Chg	Ann % Chg		FY11 Base	vs. FY11
										Base % Chg	
061	DAIRY BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	DAIRY BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
062	LAND SURVEYORS BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	LAND SURVEYORS BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
063	PUBLIC ACCOUNTANCY BD.										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	PUBLIC ACCOUNTANCY BD. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
064	STATE PATROL										
		Agency Operations	55,891,491	(2,200,631)	-3.94%	53,690,860	587,693	1.09%	54,278,553	(1,612,938)	-2.89%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	STATE PATROL Total		55,891,491	(2,200,631)	-3.94%	53,690,860	587,693	1.09%	54,278,553	(1,612,938)	-2.89%
065	ADMINISTRATIVE SERVICES										
		Agency Operations	8,020,421	(686,109)	-8.55%	7,334,312	310,915	4.24%	7,645,227	(375,194)	-4.68%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	ADMINISTRATIVE SERVICES Total		8,020,421	(686,109)	-8.55%	7,334,312	310,915	4.24%	7,645,227	(375,194)	-4.68%
066	ABSTRACTORS BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	ABSTRACTORS BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
067	EQUAL OPPORTUNITY COMM.										
		Agency Operations	1,276,113	(123,495)	-9.68%	1,152,618	25,659	2.23%	1,178,277	(97,836)	-7.67%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	EQUAL OPPORTUNITY COMM. Total		1,276,113	(123,495)	-9.68%	1,152,618	25,659	2.23%	1,178,277	(97,836)	-7.67%
068	LATINO-AMERICAN COMM.										
		Agency Operations	195,837	(18,634)	-9.52%	177,203	2,731	1.54%	179,934	(15,903)	-8.12%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	LATINO-AMERICAN COMM. Total		195,837	(18,634)	-9.52%	177,203	2,731	1.54%	179,934	(15,903)	-8.12%

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Ag#	Agency Name	Ops/Aid	FY12 Gov Ann			FY13 Gov Ann			FY13 Gov Rec vs.		
			FY11 Base	\$ Chg	Ann % Chg	FY12 Gov Rec	\$ Chg	Ann % Chg	FY11 Base	Base % Chg	
069	ARTS COUNCIL										
		Agency Operations	585,033	(55,385)	-9.47%	529,648	8,619	1.63%	538,267	(46,766)	-7.99%
		Aid	847,854	(84,785)	-10.00%	763,069	0	0.00%	763,069	(84,785)	-10.00%
	ARTS COUNCIL Total		1,432,887	(140,170)	-9.78%	1,292,717	8,619	0.67%	1,301,336	(131,551)	-9.18%
070	FOSTER CARE REVIEW BD.										
		Agency Operations	1,357,694	(129,673)	-9.55%	1,228,021	23,428	1.91%	1,251,449	(106,245)	-7.83%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	FOSTER CARE REVIEW BD. Total		1,357,694	(129,673)	-9.55%	1,228,021	23,428	1.91%	1,251,449	(106,245)	-7.83%
071	STATE ENERGY OFFICE										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	STATE ENERGY OFFICE Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
072	ECONOMIC DEVELOPMENT										
		Agency Operations	4,754,074	(296,651)	-6.24%	4,457,423	50,532	1.13%	4,507,955	(246,119)	-5.18%
		Aid	1,545,922	5,454,078	352.80%	7,000,000	0	0.00%	7,000,000	5,454,078	352.80%
	ECONOMIC DEVELOPMENT Total		6,299,996	5,157,427	81.86%	11,457,423	50,532	0.44%	11,507,955	5,207,959	82.67%
073	LANDSCAPE ARCHITECTS BD.										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	LANDSCAPE ARCHITECTS BD. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
074	POWER REVIEW BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	POWER REVIEW BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
075	INVESTMENT COUNCIL										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	INVESTMENT COUNCIL Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
076	INDIAN AFFAIRS COMM.										
		Agency Operations	223,535	(58,745)	-26.28%	164,790	2,924	1.77%	167,714	(55,821)	-24.97%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	INDIAN AFFAIRS COMM. Total		223,535	(58,745)	-26.28%	164,790	2,924	1.77%	167,714	(55,821)	-24.97%

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			FY11 Base	\$ Chg	Ann % Chg	FY12 Gov Rec	\$ Chg	Ann % Chg	FY11 Base	Base % Chg	
077	INDUSTRIAL RELATIONS COMM.										
		Agency Operations	309,981	(28,820)	-9.30%	281,161	2,947	1.05%	284,108	(25,873)	-8.35%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	INDUSTRIAL RELATIONS COMM. Total		309,981	(28,820)	-9.30%	281,161	2,947	1.05%	284,108	(25,873)	-8.35%
078	CRIME COMMISSION										
		Agency Operations	8,722,109	(797,794)	-9.15%	7,924,315	(14,765)	-0.19%	7,909,550	(812,559)	-9.32%
		Aid	2,166,328	136,543	6.30%	2,302,871	0	0.00%	2,302,871	136,543	6.30%
	CRIME COMMISSION Total		10,888,437	(661,251)	-6.07%	10,227,186	(14,765)	-0.14%	10,212,421	(676,016)	-6.21%
081	BLIND & VISUALLY IMPAIRED										
		Agency Operations	835,295	0	0.00%	835,295	0	0.00%	835,295	0	0.00%
		Aid	176,890	0	0.00%	176,890	0	0.00%	176,890	0	0.00%
	BLIND & VISUALLY IMPAIRED Total		1,012,185	0	0.00%	1,012,185	0	0.00%	1,012,185	0	0.00%
082	DEAF & HARD OF HEARING COMM.										
		Agency Operations	836,115	0	0.00%	836,115	0	0.00%	836,115	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	DEAF & HARD OF HEARING COMM. Total		836,115	0	0.00%	836,115	0	0.00%	836,115	0	0.00%
083	COMMUNITY COLLEGE AID										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	86,758,025	0	0.00%	86,758,025	1,112,122	1.28%	87,870,147	1,112,122	1.28%
	COMMUNITY COLLEGE AID Total		86,758,025	0	0.00%	86,758,025	1,112,122	1.28%	87,870,147	1,112,122	1.28%
084	ENVIRONMENTAL QUALITY										
		Agency Operations	3,264,821	15,100	0.46%	3,279,921	43,091	1.31%	3,323,012	58,191	1.78%
		Aid	4,304,996	(1,338,748)	-31.10%	2,966,248	(191,550)	-6.46%	2,774,698	(1,530,298)	-35.55%
	ENVIRONMENTAL QUALITY Total		7,569,817	(1,323,648)	-17.49%	6,246,169	(148,459)	-2.38%	6,097,710	(1,472,107)	-19.45%
085	RETIREMENT BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	27,420,010	1,562,415	5.70%	28,982,425	9,765	0.03%	28,992,190	1,572,180	5.73%
	RETIREMENT BOARD Total		27,420,010	1,562,415	5.70%	28,982,425	9,765	0.03%	28,992,190	1,572,180	5.73%
086	DRY BEAN COMM.										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	DRY BEAN COMM. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%

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Ag#	Agency Name	Ops/Aid	FY11 Base	FY12 Gov Ann	FY12 Gov	FY12 Gov Rec	FY13 Gov Ann	FY13 Gov	FY13 Gov Rec	FY13 Gov Rec vs.	FY13 Gov
				\$ Chg	Ann % Chg		\$ Chg	Ann % Chg		FY11 Base	vs. FY11 Base % Chg
087	ACCOUNTABILITY & DISCLOSURE										
		Agency Operations	410,932	(39,118)	-9.52%	371,814	5,734	1.54%	377,548	(33,384)	-8.12%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	ACCOUNTABILITY & DISCLOSURE Total		410,932	(39,118)	-9.52%	371,814	5,734	1.54%	377,548	(33,384)	-8.12%
088	CORN BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	CORN BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
092	GRAIN SORGHUM BOARD										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	GRAIN SORGHUM BOARD Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
093	TAX EQUALIZATION & REVIEW										
		Agency Operations	815,044	(94,777)	-11.63%	720,267	(38,227)	-5.31%	682,040	(133,004)	-16.32%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	TAX EQUALIZATION & REVIEW Total		815,044	(94,777)	-11.63%	720,267	(38,227)	-5.31%	682,040	(133,004)	-16.32%
094	PUBLIC ADVOCACY COMM.										
		Agency Operations	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid	0	0	0.00%	0	0	0.00%	0	0	0.00%
	PUBLIC ADVOCACY COMM. Total		0	0	0.00%	0	0	0.00%	0	0	0.00%

STATE TOTALS

Ops/Aid	FY11 Base	FY12 Gov Ann	FY12 Gov	FY12 Gov Rec	FY13 Gov Ann	FY13 Gov	FY13 Gov Rec	FY13 Gov Rec vs.	FY13 Gov
		\$ Chg	Ann % Chg		\$ Chg	Ann % Chg		FY11 Base	vs. FY11 Base % Chg
Agency Operations	1,220,009,433	(32,375,183)	-2.65%	1,187,634,250	12,527,396	1.05%	1,200,161,646	(19,847,787)	-1.63%
Aid	2,171,289,626	68,854,828	3.17%	2,240,144,454	98,460,869	4.40%	2,338,605,323	167,315,697	7.71%
Grand Total	3,391,299,059	36,479,645	1.08%	3,427,778,704	110,988,265	3.24%	3,538,766,969	147,467,910	4.35%