

State of Nebraska
Agency General Fund Appropriations Summary, 2013 - 2015 Biennium
Governor's Recommendations

Agy#	Agency Name	Aid Description	FY2012-13 Base Appropriation	FY2013-14 Annual \$ Chg	FY2013-14 Annual % Chg	FY2013-14 Recommendation	FY2014-15 Annual \$ Chg	FY2-014-15 Annual % Chg	FY2014-15 Recommendation	FY2014-15 \$ Chg v. FY2012-13
003	Legislative Council									
		Agency Operations	18,070,091	286,993	1.59%	18,357,084	293,499	1.60%	18,650,583	580,492
	Legislative Council Total		18,070,091	286,993	1.59%	18,357,084	293,499	1.60%	18,650,583	580,492
005	Supreme Court									
		Agency Operations	84,265,483	1,448,232	1.72%	85,713,715	984,484	1.15%	86,698,199	2,432,716
	Supreme Court Total		84,265,483	1,448,232	1.72%	85,713,715	984,484	1.15%	86,698,199	2,432,716
007	Governor									
		Agency Operations	1,652,727	(3,582)	-0.22%	1,649,145	230,412	13.97%	1,879,557	226,830
	Governor Total		1,652,727	(3,582)	-0.22%	1,649,145	230,412	13.97%	1,879,557	226,830
008	Lt. Governor									
		Agency Operations	143,610	218	0.15%	143,828	222	0.15%	144,050	440
	Lt. Governor Total		143,610	218	0.15%	143,828	222	0.15%	144,050	440
009	Secretary of State									
		Agency Operations	444,708	73,191	16.46%	517,899	933,105	180.17%	1,451,004	1,006,296
	Secretary of State Total		444,708	73,191	16.46%	517,899	933,105	180.17%	1,451,004	1,006,296
010	State Auditor									
		Agency Operations	2,184,391	(102,279)	-4.68%	2,082,112	43,344	2.08%	2,125,456	(58,935)
	State Auditor Total		2,184,391	(102,279)	-4.68%	2,082,112	43,344	2.08%	2,125,456	(58,935)
011	Attorney General									
		Agency Operations	5,815,369	350,816	6.03%	6,166,185	(146,920)	-2.38%	6,019,265	203,896
	Attorney General Total		5,815,369	350,816	6.03%	6,166,185	(146,920)	-2.38%	6,019,265	203,896
012	State Treasurer									
		Agency Operations	1,389,129	(91,526)	-6.59%	1,297,603	4,041	0.31%	1,301,644	(87,485)
	State Treasurer Total		1,389,129	(91,526)	-6.59%	1,297,603	4,041	0.31%	1,301,644	(87,485)
013	Education									
		Agency Operations	16,184,774	613,736	3.79%	16,798,510	220,107	1.31%	17,018,617	833,843
		Early Childhood Programs	0	1,665,962	N/A	1,665,962	0	0.00%	1,665,962	1,665,962
		ESU Core Services/Technology	13,761,396	0	0.00%	13,761,396	0	0.00%	13,761,396	0
		ESU Distance Education	290,365	0	0.00%	290,365	0	0.00%	290,365	0
		Learning Community Transition	882,275	(382,275)	-43.33%	500,000	0	0.00%	500,000	(382,275)
		School Breakfast	453,008	0	0.00%	453,008	0	0.00%	453,008	0
		School Lunch	392,032	0	0.00%	392,032	0	0.00%	392,032	0
		Special Education	193,893,842	9,694,692	5.00%	203,588,534	10,179,427	5.00%	213,767,961	19,874,119
		Summer Food Service Aid	128,000	0	0.00%	128,000	0	0.00%	128,000	0
		TEEOSA State Aid	836,867,085	41,816,960	5.00%	878,684,045	41,334,202	4.70%	920,018,247	83,151,162
		Textbook Loans	465,500	0	0.00%	465,500	0	0.00%	465,500	0
		Vocational & Adult Education	214,664	0	0.00%	214,664	0	0.00%	214,664	0
		Vocational Rehabilitation	2,000,000	50,000	2.50%	2,050,000	51,250	2.50%	2,101,250	101,250
	Education Total		1,065,532,941	53,459,075	5.02%	1,118,992,016	51,784,986	4.63%	1,170,777,002	105,244,061

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Governor's Recommendations

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014	Public Service Commission									
		Agency Operations	2,359,563	29,321	1.24%	2,388,884	24,145	1.01%	2,413,029	53,466
		Public Service Commission Total	2,359,563	29,321	1.24%	2,388,884	24,145	1.01%	2,413,029	53,466
015	Parole Board									
		Agency Operations	819,249	13,681	1.67%	832,930	14,983	1.80%	847,913	28,664
		Parole Board Total	819,249	13,681	1.67%	832,930	14,983	1.80%	847,913	28,664
016	Revenue									
		Agency Operations	25,642,530	(276,705)	-1.08%	25,365,825	481,175	1.90%	25,847,000	204,470
		Homestead Exemption	72,500,000	(900,000)	-1.24%	71,600,000	3,300,000	4.61%	74,900,000	2,400,000
		Revenue Total	98,142,530	(1,176,705)	-1.20%	96,965,825	3,781,175	3.90%	100,747,000	2,604,470
018	Agriculture									
		Agency Operations	5,618,857	312,493	5.56%	5,931,350	28,901	0.49%	5,960,251	341,394
		Agriculture Total	5,618,857	312,493	5.56%	5,931,350	28,901	0.49%	5,960,251	341,394
021	Fire Marshal									
		Agency Operations	3,991,920	121,008	3.03%	4,112,928	12,482	0.30%	4,125,410	133,490
		Fire Marshal Total	3,991,920	121,008	3.03%	4,112,928	12,482	0.30%	4,125,410	133,490
022	Insurance									
		Agency Operations	0	0	N/A	0	776,605	N/A	776,605	776,605
		Insurance Total	0	0	N/A	0	776,605	N/A	776,605	776,605
023	Labor									
		Agency Operations	497,939	8,453	1.70%	506,392	8,650	1.71%	515,042	17,103
		Labor Total	497,939	8,453	1.70%	506,392	8,650	1.71%	515,042	17,103
025	Health & Human Services									
		Agency Operations	236,425,259	9,872,908	4.18%	246,298,167	3,156,418	1.28%	249,454,585	13,029,326
		Aid to Aging	7,999,438	179,989	2.25%	8,179,427	184,038	2.25%	8,363,465	364,027
		Behavioral Health Aid	75,133,219	(4,373,555)	-5.82%	70,759,664	1,497,504	2.12%	72,257,168	(2,876,051)
		Child Welfare Aid	153,774,584	(529,699)	-0.34%	153,244,885	73,855	0.05%	153,318,740	(455,844)
		Children's Health Insurance	13,107,750	4,045,277	30.86%	17,153,027	5,617,894	32.75%	22,770,921	9,663,171
		Developmental Disabilities Aid	101,878,371	9,963,116	9.78%	111,841,487	9,664,808	8.64%	121,506,295	19,627,924
		Health Aid	4,790,612	450,250	9.40%	5,240,862	0	0.00%	5,240,862	450,250
		Medicaid	644,573,194	74,150,486	11.50%	718,723,680	65,875,618	9.17%	784,599,298	140,026,104
		Medical Student Assistance	637,086	0	0.00%	637,086	0	0.00%	637,086	0
		Public Assistance	108,524,785	4,575,083	4.22%	113,099,868	88,441	0.08%	113,188,309	4,663,524
		Public Health Aid	3,758,060	0	0.00%	3,758,060	0	0.00%	3,758,060	0
		Capital Construction Projects	0	413,024	N/A	413,024	2,907,976	704.07%	3,321,000	3,321,000
		Health & Human Services Total	1,350,602,358	98,746,879	7.31%	1,449,349,237	89,066,552	6.15%	1,538,415,789	187,813,431

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Governor's Recommendations

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028	Veterans Affairs									
		Agency Operations	1,127,666	6,847	0.61%	1,134,513	18,057	1.59%	1,152,570	24,904
		Veterans Affairs Total	1,127,666	6,847	0.61%	1,134,513	18,057	1.59%	1,152,570	24,904
029	Natural Resources									
		Agency Operations	10,397,171	127,275	1.22%	10,524,446	130,139	1.24%	10,654,585	257,414
		Interrelated Water Mgmt. Grants	500,000	0	0.00%	500,000	0	0.00%	500,000	0
		Natural Resources Devl. Fund	3,140,325	0	0.00%	3,140,325	0	0.00%	3,140,325	0
		Water & Soil Conservation	2,318,036	0	0.00%	2,318,036	0	0.00%	2,318,036	0
		Natural Resources Total	16,355,532	127,275	0.78%	16,482,807	130,139	0.79%	16,612,946	257,414
031	Military Dept									
		Agency Operations	3,687,973	137,913	3.74%	3,825,886	138,763	3.63%	3,964,649	276,676
		Governor's Emergency Program	500,000	0	0.00%	500,000	0	0.00%	500,000	0
		Military Tuition Assistance	488,775	0	0.00%	488,775	0	0.00%	488,775	0
		Military Dept Total	4,676,748	137,913	2.95%	4,814,661	138,763	2.88%	4,953,424	276,676
032	Educational Lands & Funds									
		Agency Operations	310,575	5,253	1.69%	315,828	5,371	1.70%	321,199	10,624
		Educational Lands & Funds Total	310,575	5,253	1.69%	315,828	5,371	1.70%	321,199	10,624
033	Game & Parks Comm.									
		Agency Operations	10,833,605	199,337	1.84%	11,032,942	196,796	1.78%	11,229,738	396,133
		Niobrara Council	42,011	0	0.00%	42,011	0	0.00%	42,011	0
		Capital Construction Projects	0	1,740,000	N/A	1,740,000	(1,740,000)	-100.00%	0	0
		Game & Parks Comm. Total	10,875,616	1,939,337	17.83%	12,814,953	(1,543,204)	-12.04%	11,271,749	396,133
034	Library Commission									
		Agency Operations	2,402,760	65,708	2.73%	2,468,468	68,356	2.77%	2,536,824	134,064
		Library Development	1,043,240	0	0.00%	1,043,240	0	0.00%	1,043,240	0
		Library Commission Total	3,446,000	65,708	1.91%	3,511,708	68,356	1.95%	3,580,064	134,064
035	Liquor Control Commission									
		Agency Operations	973,825	11,914	1.22%	985,739	13,354	1.35%	999,093	25,268
		Liquor Control Commission Total	973,825	11,914	1.22%	985,739	13,354	1.35%	999,093	25,268
046	Correctional Services									
		Agency Operations	156,840,269	9,832,915	6.27%	166,673,184	3,282,791	1.97%	169,955,975	13,115,706
		Capital Construction Projects	500,000	0	0.00%	500,000	(500,000)	-100.00%	0	(500,000)
		Correctional Services Total	157,340,269	9,832,915	6.25%	167,173,184	2,782,791	1.66%	169,955,975	12,615,706
047	Educational Telecommunications									
		Agency Operations	9,558,708	66,856	0.70%	9,625,564	68,851	0.72%	9,694,415	135,707
		Capital Construction Projects	0	100,000	N/A	100,000	(100,000)	-100.00%	0	0
		Educational Telecommunications Total	9,558,708	166,856	1.75%	9,725,564	(31,149)	-0.32%	9,694,415	135,707

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048	Postsecondary Education Coord. Comm.									
		Agency Operations	1,188,481	19,386	1.63%	1,207,867	19,816	1.64%	1,227,683	39,202
		Access College Early Prog.	575,000	65,000	11.30%	640,000	45,000	7.03%	685,000	110,000
		Nebraska Opportunity Grant Prog.	6,418,156	0	0.00%	6,418,156	0	0.00%	6,418,156	0
	Postsecondary Education Coord. Comm. Total		8,181,637	84,386	1.03%	8,266,023	64,816	0.78%	8,330,839	149,202
050	State Colleges									
		Agency Operations	45,450,893	2,050,000	4.51%	47,500,893	2,100,000	4.42%	49,600,893	4,150,000
		Capital Construction Projects	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0
	State Colleges Total		46,575,893	2,050,000	4.40%	48,625,893	2,100,000	4.32%	50,725,893	4,150,000
051	University of Nebraska									
		Agency Operations	497,998,690	19,100,000	3.84%	517,098,690	23,900,000	4.62%	540,998,690	43,000,000
		Capital Construction Projects	17,893,000	20,000	0.11%	17,913,000	0	0.00%	17,913,000	20,000
	University of Nebraska Total		515,891,690	19,120,000	3.71%	535,011,690	23,900,000	4.47%	558,911,690	43,020,000
054	Historical Society									
		Agency Operations	3,915,325	83,453	2.13%	3,998,778	68,911	1.72%	4,067,689	152,364
	Historical Society Total		3,915,325	83,453	2.13%	3,998,778	68,911	1.72%	4,067,689	152,364
064	State Patrol									
		Agency Operations	54,253,448	1,201,341	2.21%	55,454,789	258,359	0.47%	55,713,148	1,459,700
	State Patrol Total		54,253,448	1,201,341	2.21%	55,454,789	258,359	0.47%	55,713,148	1,459,700
065	Administrative Services									
		Agency Operations	7,638,096	86,893	1.14%	7,724,989	82,980	1.07%	7,807,969	169,873
		Patrol Retirement	0	2,276,340	N/A	2,276,340	1,170,660	51.43%	3,447,000	3,447,000
		Capital Construction Projects	1,254,233	(1,254,233)	-100.00%	0	0	N/A	0	(1,254,233)
	Administrative Services Total		8,892,329	1,109,000	12.47%	10,001,329	1,253,640	12.53%	11,254,969	2,362,640
067	Equal Opportunity Comm.									
		Agency Operations	1,178,277	2,662	0.23%	1,180,939	28,691	2.43%	1,209,630	31,353
	Equal Opportunity Comm. Total		1,178,277	2,662	0.23%	1,180,939	28,691	2.43%	1,209,630	31,353
068	Latino-American Comm.									
		Agency Operations	178,681	3,143	1.76%	181,824	3,212	1.77%	185,036	6,355
	Latino-American Comm. Total		178,681	3,143	1.76%	181,824	3,212	1.77%	185,036	6,355
069	Arts Council									
		Agency Operations	538,267	8,118	1.51%	546,385	8,302	1.52%	554,687	16,420
		Aid to the Arts	838,069	0	0.00%	838,069	0	0.00%	838,069	0
	Arts Council Total		1,376,336	8,118	0.59%	1,384,454	8,302	0.60%	1,392,756	16,420
070	Foster Care Review									
		Agency Operations	1,379,348	19,569	1.42%	1,398,917	20,008	1.43%	1,418,925	39,577
	Foster Care Review Total		1,379,348	19,569	1.42%	1,398,917	20,008	1.43%	1,418,925	39,577

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072	Economic Development									
		Agency Operations	4,257,955	300,013	7.05%	4,557,968	101,973	2.24%	4,659,941	401,986
		Business Innovation Act	7,000,000	0	0.00%	7,000,000	0	0.00%	7,000,000	0
		Small Business Innovation	200,000	0	0.00%	200,000	0	0.00%	200,000	0
		Economic Development Total	11,457,955	300,013	2.62%	11,757,968	101,973	0.87%	11,859,941	401,986
076	Indian Affairs									
		Agency Operations	167,410	2,664	1.59%	170,074	2,722	1.60%	172,796	5,386
		Indian Affairs Total	167,410	2,664	1.59%	170,074	2,722	1.60%	172,796	5,386
077	Industrial Relations									
		Agency Operations	302,708	3,871	1.28%	306,579	3,469	1.13%	310,048	7,340
		Industrial Relations Total	302,708	3,871	1.28%	306,579	3,469	1.13%	310,048	7,340
078	Crime Commission									
		Agency Operations	3,331,208	(6,388)	-0.19%	3,324,820	26,234	0.79%	3,351,054	19,846
		County Juvenile Services Aid	1,477,575	0	0.00%	1,477,575	0	0.00%	1,477,575	0
		Crime Stoppers	13,457	0	0.00%	13,457	0	0.00%	13,457	0
		Crime Victims' Reparations	20,000	0	0.00%	20,000	0	0.00%	20,000	0
		Juvenile Services Aid	587,812	0	0.00%	587,812	0	0.00%	587,812	0
		Victim/Witness Assistance	52,559	0	0.00%	52,559	0	0.00%	52,559	0
		Violence Prevention Grants	150,000	200,000	133.33%	350,000	0	0.00%	350,000	200,000
		Crime Commission Total	5,632,611	193,612	3.44%	5,826,223	26,234	0.45%	5,852,457	219,846
081	Blind & Visually Impaired Comm.									
		Agency Operations	846,113	6,217	0.73%	852,330	6,350	0.75%	858,680	12,567
		Blind/Visually Imp Aid	176,890	0	0.00%	176,890	0	0.00%	176,890	0
		Blind & Visually Impaired Comm. Total	1,023,003	6,217	0.61%	1,029,220	6,350	0.62%	1,035,570	12,567
082	Deaf & Hard of Hearing Comm.									
		Agency Operations	848,782	9,290	1.09%	858,072	9,498	1.11%	867,570	18,788
		Deaf & Hard of Hearing Comm. Total	848,782	9,290	1.09%	858,072	9,498	1.11%	867,570	18,788
083	Community Colleges									
		Aid to Community Colleges	87,870,147	3,500,000	3.98%	91,370,147	3,700,000	4.05%	95,070,147	7,200,000
		Community Colleges Total	87,870,147	3,500,000	3.98%	91,370,147	3,700,000	4.05%	95,070,147	7,200,000
084	Environmental Quality									
		Agency Operations	3,323,012	55,147	1.66%	3,378,159	53,325	1.58%	3,431,484	108,472
		Storm Water Mgmt. Grants	1,824,996	0	0.00%	1,824,996	0	0.00%	1,824,996	0
		Superfund	621,850	(369,650)	-59.44%	252,200	64,000	25.38%	316,200	(305,650)
		Environmental Quality Total	5,769,858	(314,503)	-5.45%	5,455,355	117,325	2.15%	5,572,680	(197,178)

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085	Public Employees Retirement Systems									
		Judges Retirement	72,244	(72,244)	-100.00%	0	0	N/A	0	(72,244)
		Patrol Retirement	2,570,230	(2,465,650)	-95.93%	104,580	0	0.00%	104,580	(2,465,650)
		Teachers Retirement	27,348,851	(5,325,727)	-19.47%	22,023,124	(403,124)	-1.83%	21,620,000	(5,728,851)
		Public Employees Retirement Systems Total	29,991,325	(7,863,621)	-26.22%	22,127,704	(403,124)	-1.82%	21,724,580	(8,266,745)
087	Accountability & Disclosure Comm.									
		Agency Operations	407,548	8,820	2.16%	416,368	55,429	13.31%	471,797	64,249
		Accountability & Disclosure Comm. Total	407,548	8,820	2.16%	416,368	55,429	13.31%	471,797	64,249
091	Tourism Commission									
		Agency Operations	250,000	0	0.00%	250,000	0	0.00%	250,000	0
		Tourism Commission Total	250,000	0	0.00%	250,000	0	0.00%	250,000	0
093	Tax Equalization & Review Comm.									
		Agency Operations	683,640	47,040	6.88%	730,680	13,904	1.90%	744,584	60,944
		Tax Equalization & Review Comm. Total	683,640	47,040	6.88%	730,680	13,904	1.90%	744,584	60,944

STATE TOTAL GENERAL FUND APPROPRIATIONS

Ops/Aid	FY2012-13 Appropriation	FY2013-14 Annual \$ Chg	FY2013-14 Annual % Chg	FY2013-14 Recommendation	FY2014-15 Annual \$ Chg	FY2014-15 Annual % Chg	FY2014-15 Recommendation	FY2014-15 \$ Chg v. FY2012-13
Agency Operations	1,229,776,033	46,112,215	3.75%	1,275,888,248	37,751,314	2.96%	1,313,639,562	83,863,529
State Aid	2,381,875,489	138,214,355	5.80%	2,520,089,844	142,443,573	5.65%	2,662,533,417	280,657,928
Capital Construction Projects	20,772,233	1,018,791	4.90%	21,791,024	567,976	2.61%	22,359,000	1,586,767
Grand Total	3,632,423,755	185,345,361	5.10%	3,817,769,116	180,762,863	4.73%	3,998,531,979	366,108,224