

General Funds

| Ag# | Agency Name | FY2012-13 Actual Expenditures | FY2013-14 Actual Expenditures | FY2014-15 Appropriation | FY2015-16 Agency Request | FY2015-16 Governor's Recommendation | FY2016-17 Agency Request | FY2016-17 Governor's Recommendation |
|-----|-------------------------------------|-------------------------------------|-------------------------------------|----------------------------|--------------------------------|---|--------------------------------|---|
| 003 | LEGISLATIVE COUNCIL | 17,193,696 | 17,877,711 | 19,095,539 | 20,680,265 | 19,604,350 | 21,232,291 | 19,999,807 |
| 005 | SUPREME COURT | 78,667,206 | 108,933,097 | 149,627,839 | 162,171,484 | 156,562,100 | 171,396,434 | 161,089,330 |
| 007 | GOVERNOR | 1,661,406 | 1,650,254 | 1,879,549 | 1,800,761 | 2,251,764 | 1,800,761 | 2,301,421 |
| 008 | LIEUTENANT GOVERNOR | 118,621 | 109,998 | 144,051 | 144,051 | 146,779 | 144,051 | 148,072 |
| 009 | SECRETARY OF STATE | 426,571 | 777,620 | 1,496,302 | 1,620,239 | 1,562,330 | 2,038,203 | 1,591,679 |
| 010 | AUDITOR OF PUBLIC ACCOUNTS | 2,160,855 | 2,274,248 | 2,295,617 | 2,299,813 | 2,385,171 | 2,314,894 | 2,436,502 |
| 011 | ATTORNEY GENERAL | 7,312,453 | 6,504,908 | 5,638,473 | 5,838,473 | 6,307,235 | 5,838,473 | 6,205,161 |
| 012 | STATE TREASURER | 1,325,860 | 1,211,664 | 1,301,283 | 1,257,829 | 1,283,340 | 1,257,829 | 1,301,728 |
| 013 | DEPT OF EDUCATION | 1,065,217,991 | 1,124,314,875 | 1,177,027,886 | 1,281,490,887 | 1,203,149,853 | 1,364,002,029 | 1,221,991,606 |
| 014 | PUBLIC SERVICE COMMISSION | 2,220,254 | 2,259,734 | 2,429,539 | 2,515,351 | 2,479,817 | 2,554,320 | 2,529,627 |
| 015 | BOARD OF PAROLE | 788,483 | 795,162 | 850,640 | 850,640 | 876,348 | 850,640 | 896,377 |
| 016 | DEPT OF REVENUE | 91,599,227 | 89,827,870 | 99,949,021 | 104,910,577 | 97,617,316 | 107,210,352 | 100,393,007 |
| 017 | DEPT OF AERONAUTICS | 0 | 3,508,407 | 0 | 0 | 0 | 0 | 0 |
| 018 | DEPT OF AGRICULTURE | 5,398,674 | 5,880,426 | 5,922,021 | 6,046,250 | 6,182,898 | 5,999,819 | 6,242,283 |
| 021 | STATE FIRE MARSHAL | 4,066,909 | 4,164,630 | 4,093,785 | 4,097,329 | 4,202,660 | 4,095,558 | 4,286,328 |
| 023 | DEPT OF LABOR | 564,452 | 779,319 | 663,563 | 664,849 | 681,905 | 664,849 | 694,434 |
| 025 | DEPT OF HEALTH & HUMAN SERVICES | 1,322,214,120 | 1,377,552,380 | 1,513,918,203 | 1,612,520,394 | 1,595,335,581 | 1,628,746,274 | 1,648,270,968 |
| 028 | DEPT OF VETERANS AFFAIRS | 1,069,760 | 1,125,691 | 1,228,082 | 1,270,540 | 1,243,919 | 1,270,540 | 1,271,570 |
| 029 | DEPT OF NATURAL RESOURCES | 15,531,841 | 18,507,532 | 27,150,572 | 16,284,829 | 16,511,924 | 13,731,014 | 14,130,396 |
| 031 | MILITARY DEPARTMENT | 7,664,114 | 7,259,467 | 5,265,054 | 5,676,177 | 5,510,640 | 5,615,177 | 5,584,841 |
| 032 | BOARD OF EDUCATIONAL LANDS & FUNDS | 299,520 | 302,197 | 321,217 | 321,217 | 328,556 | 351,927 | 333,415 |
| 033 | GAME & PARKS COMMISSION | 10,490,302 | 11,866,216 | 11,190,856 | 13,118,425 | 11,770,565 | 13,126,959 | 12,037,632 |
| 034 | NEBRASKA LIBRARY COMMISSION | 3,480,467 | 3,315,676 | 3,778,812 | 4,226,404 | 3,874,099 | 4,279,515 | 3,942,919 |
| 035 | LIQUOR CONTROL COMMISSION | 924,808 | 937,877 | 1,046,759 | 1,174,606 | 1,075,029 | 1,174,606 | 1,095,961 |
| 036 | STATE RACING COMMISSION | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 046 | DEPT OF CORRECTIONAL SERVICES | 159,931,933 | 175,100,153 | 185,313,346 | 217,022,353 | 205,259,523 | 219,655,632 | 211,026,202 |
| 047 | EDUCATIONAL TELECOMMUNICATIONS COMM | 9,377,943 | 9,484,087 | 9,840,715 | 10,053,251 | 10,091,927 | 10,198,751 | 10,178,305 |
| 048 | COORDINATING COMM FOR POSTSECONDARY | 7,586,948 | 8,992,551 | 8,874,793 | 10,834,523 | 8,916,053 | 21,976,140 | 8,942,237 |

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|--------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------|--------------------------------|---|--------------------------------|---|
| 050 | NEBRASKA STATE COLLEGES | 45,889,965 | 45,861,455 | 49,396,030 | 52,534,190 | 50,877,911 | 53,406,965 | 52,404,248 |
| 051 | UNIVERSITY OF NEBRASKA | 498,634,146 | 526,986,115 | 542,816,884 | 571,391,754 | 559,101,391 | 600,770,466 | 575,874,432 |
| 054 | STATE HISTORICAL SOCIETY | 3,693,301 | 4,028,135 | 4,932,223 | 5,363,743 | 4,902,291 | 4,916,865 | 4,519,830 |
| 064 | NEBRASKA STATE PATROL | 55,844,034 | 55,861,902 | 56,576,821 | 58,141,648 | 58,501,820 | 58,332,820 | 58,488,296 |
| 065 | DEPT OF ADMINISTRATIVE SERVICES | 9,483,305 | 11,282,668 | 7,821,743 | 8,217,496 | 8,310,693 | 8,384,930 | 8,591,728 |
| 067 | EQUAL OPPORTUNITY COMM | 1,109,621 | 1,033,881 | 1,186,439 | 1,164,099 | 1,185,011 | 1,217,998 | 1,222,238 |
| 068 | COMMISSION ON LATINO AMERICANS | 185,367 | 200,419 | 190,981 | 200,456 | 197,595 | 200,456 | 202,360 |
| 069 | NEBRASKA ARTS COUNCIL | 1,448,672 | 1,405,208 | 1,507,157 | 1,793,989 | 1,520,838 | 1,870,005 | 1,506,713 |
| 070 | FOSTER CARE REVIEW OFFICE | 1,287,648 | 1,497,590 | 1,616,119 | 1,710,119 | 1,762,717 | 1,710,119 | 1,802,709 |
| 072 | DEPT OF ECONOMIC DEVELOPMENT | 9,246,804 | 10,099,759 | 11,759,875 | 12,276,980 | 12,135,652 | 12,283,972 | 12,217,395 |
| 074 | POWER REVIEW BOARD | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 076 | COMM ON INDIAN AFFAIRS | 176,957 | 190,532 | 208,175 | 294,551 | 213,436 | 295,792 | 217,367 |
| 077 | COMM ON INDUSTRIAL RELATIONS | 249,831 | 257,509 | 313,047 | 334,473 | 320,123 | 347,214 | 325,253 |
| 078 | COMM ON LAW ENFORCEMENT & CRIMINAL | 5,172,762 | 6,286,420 | 9,679,828 | 10,112,899 | 9,802,844 | 10,245,053 | 9,875,845 |
| 081 | COMM FOR BLIND & VISUALLY IMPAIRED | 1,024,894 | 1,035,346 | 1,045,990 | 1,045,990 | 1,058,695 | 1,045,990 | 1,064,583 |
| 082 | COMM FOR DEAF & HARD OF HEARING | 732,892 | 807,050 | 874,808 | 1,148,609 | 905,186 | 1,139,136 | 920,107 |
| 083 | AID TO COMMUNITY COLLEGES | 87,870,147 | 91,384,953 | 95,040,351 | 95,040,351 | 97,891,562 | 95,040,351 | 100,828,308 |
| 084 | DEPT OF ENVIRONMENTAL QUALITY | 5,745,683 | 5,469,497 | 5,534,394 | 5,554,770 | 5,650,135 | 5,575,598 | 5,741,829 |
| 085 | PUBLIC EMPLOYEES RETIREMENT SYSTEM | 29,991,325 | 24,290,810 | 46,645,251 | 47,446,585 | 48,347,006 | 47,817,518 | 47,024,000 |
| 087 | ACCOUNTABILITY & DISCLOSURE COMM | 421,360 | 348,635 | 468,402 | 466,101 | 477,442 | 466,101 | 486,328 |
| 091 | NEBRASKA TOURISM COMMISSION | 348,357 | 387,673 | 500,000 | 1,250,000 | 0 | 1,250,000 | 0 |
| 093 | TAX EQUALIZATION & REVIEW COMM | 687,268 | 719,697 | 730,051 | 815,373 | 803,880 | 815,448 | 823,967 |
| State Total | | 3,576,538,756 | 3,774,764,005 | 4,079,388,086 | 4,365,195,693 | 4,229,177,910 | 4,518,659,835 | 4,333,059,344 |