

Budget Adjustments: Agency Operations

General Fund Only

Agency Name	FY 2017-18 over	FY 2017-18	FY 2018-19 over	FY 2018-19	FY 2018-19 over	FY 2018-19
	FY 2016-17	Annual % Chg	FY 2017-18	Annual % Chg	FY 2016-17	% Chg over FY 2016-17
Administrative Services	5,121,986	57.68%	1,825,660	13.04%	6,947,646	78.24%
Secretary of State	472,539	23.38%	(173,041)	-6.94%	299,498	14.82%
Correctional Services	6,086,641	2.98%	7,969,630	3.79%	14,056,271	6.88%
Industrial Relations	(5,975)	-1.83%	19,409	6.07%	13,434	4.13%
Parole Board	(38,355)	-0.54%	316,701	4.49%	278,346	3.92%
Health & Human Services	2,116,355	0.81%	5,132,691	1.94%	7,249,046	2.77%
Educational Lands & Funds	(35,333)	-10.54%	43,807	14.60%	8,474	2.53%
Tax Equalization and Review	7,776	0.93%	13,017	1.54%	20,793	2.48%
Supreme Court	(192,459)	-0.11%	4,452,346	2.48%	4,259,887	2.37%
Lt. Governor	(270)	-0.18%	1,317	0.88%	1,047	0.70%
Foster Care Review	(23,540)	-1.26%	30,860	1.68%	7,320	0.39%
Latino-American Comm.	(3,227)	-1.55%	3,872	1.89%	645	0.31%
State Colleges	(749,369)	-1.43%	848,433	1.64%	99,064	0.19%
Game and Parks Commission	(176,118)	-1.46%	161,639	1.36%	(14,479)	-0.12%
Agriculture	(106,482)	-1.71%	81,995	1.34%	(24,487)	-0.39%
Postsecondary Coordinating Comm.	13,440	0.96%	(18,997)	-1.34%	(5,557)	-0.40%
Revenue	(376,761)	-1.37%	249,895	0.92%	(126,866)	-0.46%
Legislative Council	(359,988)	-1.72%	263,443	1.28%	(96,545)	-0.46%
Liquor Control Commission	(24,617)	-1.90%	16,972	1.33%	(7,645)	-0.59%
Deaf / Hard of Hearing	(18,673)	-1.84%	12,097	1.21%	(6,576)	-0.65%
State Auditor	(53,076)	-2.03%	35,413	1.39%	(17,663)	-0.68%
Equal Opportunity Comm.	(30,290)	-2.40%	21,729	1.76%	(8,561)	-0.68%
Arts Council	(10,942)	-1.77%	6,655	1.10%	(4,287)	-0.69%
Military Department	(63,717)	-1.42%	23,564	0.53%	(40,153)	-0.90%
University of Nebraska	(12,168,724)	-2.09%	6,765,809	1.19%	(5,402,915)	-0.93%
State Patrol	(1,036,460)	-1.72%	452,868	0.77%	(583,592)	-0.97%
Fire Marshal	(79,592)	-1.83%	34,744	0.81%	(44,848)	-1.03%
Natural Resources	(236,479)	-2.10%	119,560	1.08%	(116,919)	-1.04%
Accountability and Disclosure Comm.	(13,561)	-2.72%	7,581	1.56%	(5,980)	-1.20%
Labor	(15,217)	-2.20%	5,773	0.85%	(9,444)	-1.37%
Library Commission	(84,808)	-3.04%	28,893	1.07%	(55,915)	-2.00%
Blind / Visually Impaired	(29,759)	-3.06%	8,351	0.89%	(21,408)	-2.20%
Education	(753,884)	-2.96%	182,867	0.74%	(571,017)	-2.24%
Environmental Quality	(139,520)	-3.56%	43,679	1.15%	(95,841)	-2.44%
Educational Telecommunications Comm	(333,988)	-3.23%	56,696	0.57%	(277,292)	-2.68%
State Treasurer	(34,159)	-2.62%	(4,113)	-0.32%	(38,272)	-2.94%
Crime Commission	(175,955)	-3.62%	30,738	0.66%	(145,217)	-2.99%
Governor	(106,684)	-4.68%	25,218	1.16%	(81,466)	-3.57%
Indian Affairs	(12,916)	-5.26%	3,264	1.40%	(9,652)	-3.93%
Economic Development	(269,685)	-5.04%	58,570	1.15%	(211,115)	-3.95%
Veterans Affairs	(245,450)	-17.18%	188,428	15.93%	(57,022)	-3.99%
Historical Society	(186,598)	-4.01%	(45,292)	-1.01%	(231,890)	-4.98%
Public Service Commission	(181,133)	-7.13%	27,482	1.16%	(153,651)	-6.05%
Attorney General	(1,053,246)	-14.49%	77,686	1.25%	(975,560)	-13.43%
Nebraska Energy Office	(218,472)	-100.00%	0	N/A	(218,472)	-100.00%
Total Operations Changes	(5,826,745)	-0.38%	29,407,909	1.93%	23,581,164	1.54%

Notes:

FY 2016-17 base appropriation prior to 2017 session.