

Agency Operations/Aid Fund Type Summary

Governor's Recommendations

2011 - 2013 Biennial Budget

Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
003	LEGISLATURE										
	Agency Operations	General Fund	17,550,553	0	0.00%	17,550,553	261,147	1.49%	17,811,700	261,147	1.49%
		Cash Fund	255,518	0	0.00%	255,518	439	0.17%	255,957	439	0.17%
		Federal Fund	39,270	0	0.00%	39,270	0	0.00%	39,270	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		17,845,341	0	0.00%	17,845,341	261,586	1.47%	18,106,927	261,586	1.47%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	LEGISLATURE Total		17,845,341	0	0.00%	17,845,341	261,586	1.47%	18,106,927	261,586	1.47%
005	SUPREME COURT										
	Agency Operations	General Fund	70,264,041	(1,385,314)	-1.97%	68,878,727	779,728	1.13%	69,658,455	(605,586)	-0.86%
		Cash Fund	17,109,741	1,089,619	6.37%	18,199,360	66,141	0.36%	18,265,501	1,155,760	6.75%
		Federal Fund	973,336	425,578	43.72%	1,398,914	5,228	0.37%	1,404,142	430,806	44.26%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		88,347,118	129,883	0.15%	88,477,001	851,097	0.96%	89,328,098	980,980	1.11%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	720,000	0	0.00%	720,000	0	0.00%	720,000	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		720,000	0	0.00%	720,000	0	0.00%	720,000	0	0.00%
	SUPREME COURT Total		89,067,118	129,883	0.15%	89,197,001	851,097	0.95%	90,048,098	980,980	1.10%
007	GOVERNOR										
	Agency Operations	General Fund	1,636,049	(4,414)	-0.27%	1,631,635	21,092	1.29%	1,652,727	16,678	1.02%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,636,049	(4,414)	-0.27%	1,631,635	21,092	1.29%	1,652,727	16,678	1.02%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		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%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
008	LT. GOVERNOR										
	Agency Operations	General Fund	143,285	138	0.10%	143,423	187	0.13%	143,610	325	0.23%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		143,285	138	0.10%	143,423	187	0.13%	143,610	325	0.23%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		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	General Fund	448,368	(6,156)	-1.37%	442,212	2,496	0.56%	444,708	(3,660)	-0.82%
		Cash Fund	6,480,787	(30,293)	-0.47%	6,450,494	30,640	0.48%	6,481,134	347	0.01%
		Federal Fund	98,300	0	0.00%	98,300	0	0.00%	98,300	0	0.00%
		Revolving Fund	995,138	(5,294)	-0.53%	989,844	2,921	0.30%	992,765	(2,373)	-0.24%
	Agency Operations Total		8,022,593	(41,743)	-0.52%	7,980,850	36,057	0.45%	8,016,907	(5,686)	-0.07%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	60,000	0	0.00%	60,000	0	0.00%	60,000	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		60,000	0	0.00%	60,000	0	0.00%	60,000	0	0.00%
	SECRETARY OF STATE Total		8,082,593	(41,743)	-0.52%	8,040,850	36,057	0.45%	8,076,907	(5,686)	-0.07%
010	STATE AUDITOR										
	Agency Operations	General Fund	2,343,098	(195,413)	-8.34%	2,147,685	36,706	1.71%	2,184,391	(158,707)	-6.77%
		Cash Fund	1,078,988	12,813	1.19%	1,091,801	17,338	1.59%	1,109,139	30,151	2.79%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		3,422,086	(182,600)	-5.34%	3,239,486	54,044	1.67%	3,293,530	(128,556)	-3.76%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	STATE AUDITOR Total		3,422,086	(182,600)	-5.34%	3,239,486	54,044	1.67%	3,293,530	(128,556)	-3.76%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
011	ATTORNEY GENERAL										
	Agency Operations	General Fund	5,943,070	2,173,936	36.58%	8,117,006	(2,321,637)	-28.60%	5,795,369	(147,701)	-2.49%
		Cash Fund	1,024,019	6,977	0.68%	1,030,996	9,441	0.92%	1,040,437	16,418	1.60%
		Federal Fund	1,556,085	13,501	0.87%	1,569,586	18,266	1.16%	1,587,852	31,767	2.04%
		Revolving Fund	1,188,415	12,492	1.05%	1,200,907	16,909	1.41%	1,217,816	29,401	2.47%
	Agency Operations Total		9,711,589	2,206,906	22.72%	11,918,495	(2,277,021)	-19.10%	9,641,474	(70,115)	-0.72%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	ATTORNEY GENERAL Total		9,711,589	2,206,906	22.72%	11,918,495	(2,277,021)	-19.10%	9,641,474	(70,115)	-0.72%
012	STATE TREASURER										
	Agency Operations	General Fund	1,513,782	(80,172)	-5.30%	1,433,610	(20,167)	-1.41%	1,413,443	(100,339)	-6.63%
		Cash Fund	1,811,380	(227,745)	-12.57%	1,583,635	26,004	1.64%	1,609,639	(201,741)	-11.14%
		Federal Fund	2,127,597	(279,029)	-13.11%	1,848,568	(31,933)	-1.73%	1,816,635	(310,962)	-14.62%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		5,452,759	(586,946)	-10.76%	4,865,813	(26,096)	-0.54%	4,839,717	(613,042)	-11.24%
	Aid	General Fund	17,023,857	(17,023,857)	-100.00%	0	0	0.00%	0	(17,023,857)	-100.00%
		Cash Fund	3,650,000	(620,500)	-17.00%	3,029,500	0	0.00%	3,029,500	(620,500)	-17.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		20,673,857	(17,644,357)	-85.35%	3,029,500	0	0.00%	3,029,500	(17,644,357)	-85.35%
	STATE TREASURER Total		26,126,616	(18,231,303)	-69.78%	7,895,313	(26,096)	-0.33%	7,869,217	(18,257,399)	-69.88%
013	EDUCATION										
	Agency Operations	General Fund	17,662,993	(1,180,022)	-6.68%	16,482,971	73,850	0.45%	16,556,821	(1,106,172)	-6.26%
		Cash Fund	1,919,603	5,991,541	312.12%	7,911,144	(2,873,025)	-36.32%	5,038,119	3,118,516	162.46%
		Federal Fund	44,815,422	3,488	0.01%	44,818,910	397,455	0.89%	45,216,365	400,943	0.89%
		Revolving Fund	154,728	0	0.00%	154,728	0	0.00%	154,728	0	0.00%
	Agency Operations Total		64,552,746	4,815,007	7.46%	69,367,753	(2,401,720)	-3.46%	66,966,033	2,413,287	3.74%
	Aid	General Fund	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%
		Cash Fund	8,070,938	(1,110,000)	-13.75%	6,960,938	0	0.00%	6,960,938	(1,110,000)	-13.75%
		Federal Fund	439,912,677	(140,287,176)	-31.89%	299,625,501	0	0.00%	299,625,501	(140,287,176)	-31.89%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		1,454,326,710	(144,304,099)	-9.92%	1,310,022,611	50,000,000	3.82%	1,360,022,611	(94,304,099)	-6.48%
	EDUCATION Total		1,518,879,456	(139,489,092)	-9.18%	1,379,390,364	47,598,280	3.45%	1,426,988,644	(91,890,812)	-6.05%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
014	PUBLIC SERVICE COMM.										
	Agency Operations	General Fund	2,509,079	(235,791)	-9.40%	2,273,288	28,420	1.25%	2,301,708	(207,371)	-8.26%
		Cash Fund	4,344,208	(75,431)	-1.74%	4,268,777	37,696	0.88%	4,306,473	(37,735)	-0.87%
		Federal Fund	0	1,567,169	0.00%	1,567,169	(717,842)	-45.81%	849,327	849,327	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		6,853,287	1,255,947	18.33%	8,109,234	(651,726)	-8.04%	7,457,508	604,221	8.82%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	71,668,992	(13,242)	-0.02%	71,655,750	(75,000)	-0.10%	71,580,750	(88,242)	-0.12%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		71,668,992	(13,242)	-0.02%	71,655,750	(75,000)	-0.10%	71,580,750	(88,242)	-0.12%
	PUBLIC SERVICE COMM. Total		78,522,279	1,242,705	1.58%	79,764,984	(726,726)	-0.91%	79,038,258	515,979	0.66%
015	PAROLE BOARD										
	Agency Operations	General Fund	799,188	7,133	0.89%	806,321	12,928	1.60%	819,249	20,061	2.51%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		799,188	7,133	0.89%	806,321	12,928	1.60%	819,249	20,061	2.51%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		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	General Fund	27,071,402	(1,255,710)	-4.64%	25,815,692	(373,318)	-1.45%	25,442,374	(1,629,028)	-6.02%
		Cash Fund	23,632,142	1,619,398	6.85%	25,251,540	650,017	2.57%	25,901,557	2,269,415	9.60%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		50,703,544	363,688	0.72%	51,067,232	276,699	0.54%	51,343,931	640,387	1.26%
	Aid	General Fund	66,396,500	5,903,500	8.89%	72,300,000	5,400,000	7.47%	77,700,000	11,303,500	17.02%
		Cash Fund	123,119,840	(8,119,840)	-6.60%	115,000,000	0	0.00%	115,000,000	(8,119,840)	-6.60%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		189,516,340	(2,216,340)	-1.17%	187,300,000	5,400,000	2.88%	192,700,000	3,183,660	1.68%
	REVENUE Total		240,219,884	(1,852,652)	-0.77%	238,367,232	5,676,699	2.38%	244,043,931	3,824,047	1.59%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
017	AERONAUTICS										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	3,738,954	(46,646)	-1.25%	3,692,308	(182,463)	-4.94%	3,509,845	(229,109)	-6.13%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		3,738,954	(46,646)	-1.25%	3,692,308	(182,463)	-4.94%	3,509,845	(229,109)	-6.13%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	18,164,925	(1,544,325)	-8.50%	16,620,600	0	0.00%	16,620,600	(1,544,325)	-8.50%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		18,164,925	(1,544,325)	-8.50%	16,620,600	0	0.00%	16,620,600	(1,544,325)	-8.50%
	AERONAUTICS Total		21,903,879	(1,590,971)	-7.26%	20,312,908	(182,463)	-0.90%	20,130,445	(1,773,434)	-8.10%
018	AGRICULTURE										
	Agency Operations	General Fund	6,128,426	(590,013)	-9.63%	5,538,413	63,622	1.15%	5,602,035	(526,391)	-8.59%
		Cash Fund	7,111,856	(481,526)	-6.77%	6,630,330	21,511	0.32%	6,651,841	(460,015)	-6.47%
		Federal Fund	2,579,444	338,991	13.14%	2,918,435	17,630	0.60%	2,936,065	356,621	13.83%
		Revolving Fund	525,981	2,263	0.43%	528,244	5,163	0.98%	533,407	7,426	1.41%
	Agency Operations Total		16,345,707	(730,285)	-4.47%	15,615,422	107,926	0.69%	15,723,348	(622,359)	-3.81%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	1,919,168	(1,644,168)	-85.67%	275,000	0	0.00%	275,000	(1,644,168)	-85.67%
		Federal Fund	242,232	1,500,000	619.24%	1,742,232	0	0.00%	1,742,232	1,500,000	619.24%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		2,161,400	(144,168)	-6.67%	2,017,232	0	0.00%	2,017,232	(144,168)	-6.67%
	AGRICULTURE Total		18,507,107	(874,453)	-4.72%	17,632,654	107,926	0.61%	17,740,580	(766,527)	-4.14%
019	BANKING										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	6,401,106	386,895	6.04%	6,788,001	62,107	0.91%	6,850,108	449,002	7.01%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		6,401,106	386,895	6.04%	6,788,001	62,107	0.91%	6,850,108	449,002	7.01%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	BANKING Total		6,401,106	386,895	6.04%	6,788,001	62,107	0.91%	6,850,108	449,002	7.01%

Agency Operations/Aid Fund Type Summary

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
021	FIRE MARSHAL										
	Agency Operations	General Fund	4,293,454	(387,895)	-9.03%	3,905,559	57,283	1.47%	3,962,842	(330,612)	-7.70%
		Cash Fund	1,706,866	(10,741)	-0.63%	1,696,125	15,186	0.90%	1,711,311	4,445	0.26%
		Federal Fund	282,038	657	0.23%	282,695	4,212	1.49%	286,907	4,869	1.73%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		6,282,358	(397,979)	-6.33%	5,884,379	76,681	1.30%	5,961,060	(321,298)	-5.11%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	50,000	5,000	10.00%	55,000	0	0.00%	55,000	5,000	10.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		50,000	5,000	10.00%	55,000	0	0.00%	55,000	5,000	10.00%
	FIRE MARSHAL Total		6,332,358	(392,979)	-6.21%	5,939,379	76,681	1.29%	6,016,060	(316,298)	-4.99%
022	INSURANCE										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	10,583,081	361,361	3.41%	10,944,442	475,613	4.35%	11,420,055	836,974	7.91%
		Federal Fund	324,168	1,248,621	385.18%	1,572,789	(147,119)	-9.35%	1,425,670	1,101,502	339.79%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		10,907,249	1,609,982	14.76%	12,517,231	328,494	2.62%	12,845,725	1,938,476	17.77%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	INSURANCE Total		10,907,249	1,609,982	14.76%	12,517,231	328,494	2.62%	12,845,725	1,938,476	17.77%
023	LABOR										
	Agency Operations	General Fund	542,072	(52,145)	-9.62%	489,927	8,012	1.64%	497,939	(44,133)	-8.14%
		Cash Fund	1,979,993	(793,771)	-40.09%	1,186,222	17,461	1.47%	1,203,683	(776,310)	-39.21%
		Federal Fund	34,850,954	562,390	1.61%	35,413,344	0	0.00%	35,413,344	562,390	1.61%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		37,373,019	(283,526)	-0.76%	37,089,493	25,473	0.07%	37,114,966	(258,053)	-0.69%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	9,265,000	5,830,549	62.93%	15,095,549	(3,590,806)	-23.79%	11,504,743	2,239,743	24.17%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		9,265,000	5,830,549	62.93%	15,095,549	(3,590,806)	-23.79%	11,504,743	2,239,743	24.17%
	LABOR Total		46,638,019	5,547,023	11.89%	52,185,042	(3,565,333)	-6.83%	48,619,709	1,981,690	4.25%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
024	MOTOR VEHICLES										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	25,832,579	(4,703,305)	-18.21%	21,129,274	(1,303,139)	-6.17%	19,826,135	(6,006,444)	-23.25%
		Federal Fund	29,461	1,012,685	3437.37%	1,042,146	(42,459)	-4.07%	999,687	970,226	3293.26%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		25,862,040	(3,690,620)	-14.27%	22,171,420	(1,345,598)	-6.07%	20,825,822	(5,036,218)	-19.47%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	152,000	(41,300)	-27.17%	110,700	(110,700)	-100.00%	0	(152,000)	-100.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		152,000	(41,300)	-27.17%	110,700	(110,700)	-100.00%	0	(152,000)	-100.00%
	MOTOR VEHICLES Total		26,014,040	(3,731,920)	-14.35%	22,282,120	(1,456,298)	-6.54%	20,825,822	(5,188,218)	-19.94%
025	DHHS										
	Agency Operations	General Fund	252,915,827	(32,618,819)	-12.90%	220,297,008	4,155,015	1.89%	224,452,023	(28,463,804)	-11.25%
		Cash Fund	53,335,955	(2,447,479)	-4.59%	50,888,476	384,354	0.76%	51,272,830	(2,063,125)	-3.87%
		Federal Fund	248,845,158	18,431,121	7.41%	267,276,279	2,777,006	1.04%	270,053,285	21,208,127	8.52%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		555,096,940	(16,635,177)	-3.00%	538,461,763	7,316,375	1.36%	545,778,138	(9,318,802)	-1.68%
	Aid	General Fund	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%
		Cash Fund	95,169,882	3,551,200	3.73%	98,721,082	(2,000,000)	-2.03%	96,721,082	1,551,200	1.63%
		Federal Fund	1,331,362,412	(111,492,123)	-8.37%	1,219,870,289	26,468,325	2.17%	1,246,338,614	(85,023,798)	-6.39%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		2,358,324,683	(27,200,647)	-1.15%	2,331,124,036	66,598,857	2.86%	2,397,722,893	39,398,210	1.67%
	DHHS Total		2,913,421,623	(43,835,824)	-1.50%	2,869,585,799	73,915,232	2.58%	2,943,501,031	30,079,408	1.03%
027	ROADS										
	Agency Operations	General Fund	2,429	(2,429)	-100.00%	0	0	0.00%	0	(2,429)	-100.00%
		Cash Fund	657,483,112	36,330,240	5.53%	693,813,352	(26,800,000)	-3.86%	667,013,352	9,530,240	1.45%
		Federal Fund	740,520	(740,520)	-100.00%	0	0	0.00%	0	(740,520)	-100.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		658,226,061	35,587,291	5.41%	693,813,352	(26,800,000)	-3.86%	667,013,352	8,787,291	1.33%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	2,872,884	0	0.00%	2,872,884	0	0.00%	2,872,884	0	0.00%
		Federal Fund	1,907,898	(1,907,898)	-100.00%	0	0	0.00%	0	(1,907,898)	-100.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		4,780,782	(1,907,898)	-39.91%	2,872,884	0	0.00%	2,872,884	(1,907,898)	-39.91%
	ROADS Total		663,006,843	33,679,393	5.08%	696,686,236	(26,800,000)	-3.85%	669,886,236	6,879,393	1.04%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
028	VETERANS AFFAIRS										
	Agency Operations	General Fund	1,115,761	(7,175)	-0.64%	1,108,586	19,080	1.72%	1,127,666	11,905	1.07%
		Cash Fund	0	8,000	0.00%	8,000	(2,000)	-25.00%	6,000	6,000	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,115,761	825	0.07%	1,116,586	17,080	1.53%	1,133,666	17,905	1.60%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	VETERANS AFFAIRS Total		1,115,761	825	0.07%	1,116,586	17,080	1.53%	1,133,666	17,905	1.60%
029	NATURAL RESOURCES										
	Agency Operations	General Fund	9,304,414	(170,995)	-1.84%	9,133,419	110,485	1.21%	9,243,904	(60,510)	-0.65%
		Cash Fund	473,337	300,940	63.58%	774,277	1,848	0.24%	776,125	302,788	63.97%
		Federal Fund	430,887	1,446	0.34%	432,333	7,263	1.68%	439,596	8,709	2.02%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		10,208,638	131,391	1.29%	10,340,029	119,596	1.16%	10,459,625	250,987	2.46%
	Aid	General Fund	7,611,628	0	0.00%	7,611,628	0	0.00%	7,611,628	0	0.00%
		Cash Fund	5,173,548	(763,548)	-14.76%	4,410,000	0	0.00%	4,410,000	(763,548)	-14.76%
		Federal Fund	72,327	0	0.00%	72,327	0	0.00%	72,327	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		12,857,503	(763,548)	-5.94%	12,093,955	0	0.00%	12,093,955	(763,548)	-5.94%
	NATURAL RESOURCES Total		23,066,141	(632,157)	-2.74%	22,433,984	119,596	0.53%	22,553,580	(512,561)	-2.22%
030	ELECTRICAL BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	1,584,533	(32,338)	-2.04%	1,552,195	19,303	1.24%	1,571,498	(13,035)	-0.82%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,584,533	(32,338)	-2.04%	1,552,195	19,303	1.24%	1,571,498	(13,035)	-0.82%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	ELECTRICAL BOARD Total		1,584,533	(32,338)	-2.04%	1,552,195	19,303	1.24%	1,571,498	(13,035)	-0.82%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
031	MILITARY										
	Agency Operations	General Fund	3,695,668	(42,222)	-1.14%	3,653,446	34,527	0.95%	3,687,973	(7,695)	-0.21%
		Cash Fund	922,118	(1,098)	-0.12%	921,020	3,973	0.43%	924,993	2,875	0.31%
		Federal Fund	12,287,457	5,205,844	42.37%	17,493,301	91,779	0.52%	17,585,080	5,297,623	43.11%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		16,905,243	5,162,524	30.54%	22,067,767	130,279	0.59%	22,198,046	5,292,803	31.31%
	Aid	General Fund	988,775	0	0.00%	988,775	0	0.00%	988,775	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	6,070,604	0	0.00%	6,070,604	0	0.00%	6,070,604	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		7,059,379	0	0.00%	7,059,379	0	0.00%	7,059,379	0	0.00%
	MILITARY Total		23,964,622	5,162,524	21.54%	29,127,146	130,279	0.45%	29,257,425	5,292,803	22.09%
032	EDUCATIONAL LANDS & FUNDS										
	Agency Operations	General Fund	335,310	(29,845)	-8.90%	305,465	5,110	1.67%	310,575	(24,735)	-7.38%
		Cash Fund	9,646,044	17,077	0.18%	9,663,121	31,866	0.33%	9,694,987	48,943	0.51%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		9,981,354	(12,768)	-0.13%	9,968,586	36,976	0.37%	10,005,562	24,208	0.24%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	EDUCATIONAL LANDS & FUNDS Total		9,981,354	(12,768)	-0.13%	9,968,586	36,976	0.37%	10,005,562	24,208	0.24%
033	GAME & PARKS										
	Agency Operations	General Fund	11,507,092	(797,939)	-6.93%	10,709,153	124,452	1.16%	10,833,605	(673,487)	-5.85%
		Cash Fund	45,287,126	468,452	1.03%	45,755,578	415,123	0.91%	46,170,701	883,575	1.95%
		Federal Fund	2,231,337	2,809,633	125.92%	5,040,970	17,321	0.34%	5,058,291	2,826,954	126.69%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		59,025,555	2,480,146	4.20%	61,505,701	556,896	0.91%	62,062,597	3,037,042	5.15%
	Aid	General Fund	44,222	(2,211)	-5.00%	42,011	0	0.00%	42,011	(2,211)	-5.00%
		Cash Fund	16,601,000	85,000	0.51%	16,686,000	0	0.00%	16,686,000	85,000	0.51%
		Federal Fund	125,000	0	0.00%	125,000	0	0.00%	125,000	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		16,770,222	82,789	0.49%	16,853,011	0	0.00%	16,853,011	82,789	0.49%
	GAME & PARKS Total		75,795,777	2,562,935	3.38%	78,358,712	556,896	0.71%	78,915,608	3,119,831	4.12%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
034	LIBRARY COMMISSION										
	Agency Operations	General Fund	2,489,223	(211,054)	-8.48%	2,278,169	36,858	1.62%	2,315,027	(174,196)	-7.00%
		Cash Fund	94,085	0	0.00%	94,085	0	0.00%	94,085	0	0.00%
		Federal Fund	887,661	3,386	0.38%	891,047	9,328	1.05%	900,375	12,714	1.43%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		3,470,969	(207,668)	-5.98%	3,263,301	46,186	1.42%	3,309,487	(161,482)	-4.65%
	Aid	General Fund	1,131,378	0	0.00%	1,131,378	0	0.00%	1,131,378	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	611,395	0	0.00%	611,395	0	0.00%	611,395	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		1,742,773	0	0.00%	1,742,773	0	0.00%	1,742,773	0	0.00%
	LIBRARY COMMISSION Total		5,213,742	(207,668)	-3.98%	5,006,074	46,186	0.92%	5,052,260	(161,482)	-3.10%
035	LIQUOR CONTROL										
	Agency Operations	General Fund	957,770	(39,858)	-4.16%	917,912	7,494	0.82%	925,406	(32,364)	-3.38%
		Cash Fund	70,719	0	0.00%	70,719	0	0.00%	70,719	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,028,489	(39,858)	-3.88%	988,631	7,494	0.76%	996,125	(32,364)	-3.15%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	LIQUOR CONTROL Total		1,028,489	(39,858)	-3.88%	988,631	7,494	0.76%	996,125	(32,364)	-3.15%
036	RACING COMMISSION										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	885,578	(5,553)	-0.63%	880,025	8,994	1.02%	889,019	3,441	0.39%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		885,578	(5,553)	-0.63%	880,025	8,994	1.02%	889,019	3,441	0.39%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	180,000	(20,000)	-11.11%	160,000	0	0.00%	160,000	(20,000)	-11.11%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		180,000	(20,000)	-11.11%	160,000	0	0.00%	160,000	(20,000)	-11.11%
	RACING COMMISSION Total		1,065,578	(25,553)	-2.40%	1,040,025	8,994	0.86%	1,049,019	(16,559)	-1.55%

Agency Operations/Aid Fund Type Summary

Governor's Recommendations

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
037	WORKERS COMP. COURT										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	5,583,741	(62,573)	-1.12%	5,521,168	21,139	0.38%	5,542,307	(41,434)	-0.74%
		Federal Fund	33,208	15,476	46.60%	48,684	673	1.38%	49,357	16,149	48.63%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		5,616,949	(47,097)	-0.84%	5,569,852	21,812	0.39%	5,591,664	(25,285)	-0.45%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	WORKERS COMP. COURT Total		5,616,949	(47,097)	-0.84%	5,569,852	21,812	0.39%	5,591,664	(25,285)	-0.45%
039	BRAND COMMITTEE										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	4,233,544	(31,488)	-0.74%	4,202,056	44,523	1.06%	4,246,579	13,035	0.31%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		4,233,544	(31,488)	-0.74%	4,202,056	44,523	1.06%	4,246,579	13,035	0.31%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	BRAND COMMITTEE Total		4,233,544	(31,488)	-0.74%	4,202,056	44,523	1.06%	4,246,579	13,035	0.31%
040	MOTOR VEHICLE IND. LICENSE BD.										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	683,768	8,843	1.29%	692,611	7,806	1.13%	700,417	16,649	2.43%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		683,768	8,843	1.29%	692,611	7,806	1.13%	700,417	16,649	2.43%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	MOTOR VEHICLE IND. LICENSE BD. Total		683,768	8,843	1.29%	692,611	7,806	1.13%	700,417	16,649	2.43%

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs.	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg		FY11 Base % Chg	
041	REAL ESTATE COMM.										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	1,091,523	2,724	0.25%	1,094,247	11,038	1.01%	1,105,285	13,762	1.26%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,091,523	2,724	0.25%	1,094,247	11,038	1.01%	1,105,285	13,762	1.26%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	REAL ESTATE COMM. Total		1,091,523	2,724	0.25%	1,094,247	11,038	1.01%	1,105,285	13,762	1.26%
045	BARBER EXAMINERS										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	147,041	7,031	4.78%	154,072	(4,179)	-2.71%	149,893	2,852	1.94%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		147,041	7,031	4.78%	154,072	(4,179)	-2.71%	149,893	2,852	1.94%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	BARBER EXAMINERS Total		147,041	7,031	4.78%	154,072	(4,179)	-2.71%	149,893	2,852	1.94%
046	CORRECTIONS										
	Agency Operations	General Fund	142,575,132	13,727,799	9.63%	156,302,931	1,006,913	0.64%	157,309,844	14,734,712	10.33%
		Cash Fund	2,179,876	(125,503)	-5.76%	2,054,373	0	0.00%	2,054,373	(125,503)	-5.76%
		Federal Fund	17,970,288	(17,000,000)	-94.60%	970,288	6,272	0.65%	976,560	(16,993,728)	-94.57%
		Revolving Fund	18,073,965	19,399	0.11%	18,093,364	79,662	0.44%	18,173,026	99,061	0.55%
	Agency Operations Total		180,799,261	(3,378,305)	-1.87%	177,420,956	1,092,847	0.62%	178,513,803	(2,285,458)	-1.26%
	Aid	General Fund	3,640,210	(3,640,210)	-100.00%	0	0	0.00%	0	(3,640,210)	-100.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		3,640,210	(3,640,210)	-100.00%	0	0	0.00%	0	(3,640,210)	-100.00%
	CORRECTIONS Total		184,439,471	(7,018,515)	-3.81%	177,420,956	1,092,847	0.62%	178,513,803	(5,925,668)	-3.21%

Agency Operations/Aid Fund Type Summary

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base %	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg		FY11 Base %	Chg
047	NETC										
	Agency Operations	General Fund	9,498,750	(8,668)	-0.09%	9,490,082	58,323	0.61%	9,548,405	49,655	0.52%
		Cash Fund	242,755	51,500	21.21%	294,255	43,500	14.78%	337,755	95,000	39.13%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		9,741,505	42,832	0.44%	9,784,337	101,823	1.04%	9,886,160	144,655	1.48%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	NETC Total		9,741,505	42,832	0.44%	9,784,337	101,823	1.04%	9,886,160	144,655	1.48%
048	CCPE										
	Agency Operations	General Fund	1,213,855	(47,099)	-3.88%	1,166,756	18,401	1.58%	1,185,157	(28,698)	-2.36%
		Cash Fund	9,535	0	0.00%	9,535	0	0.00%	9,535	0	0.00%
		Federal Fund	27,005	123,937	458.94%	150,942	1,583	1.05%	152,525	125,520	464.80%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,250,395	76,838	6.15%	1,327,233	19,984	1.51%	1,347,217	96,822	7.74%
	Aid	General Fund	6,863,406	54,750	0.80%	6,918,156	0	0.00%	6,918,156	54,750	0.80%
		Cash Fund	7,750,000	1,250,000	16.13%	9,000,000	0	0.00%	9,000,000	1,250,000	16.13%
		Federal Fund	971,731	1,377,232	141.73%	2,348,963	0	0.00%	2,348,963	1,377,232	141.73%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		15,585,137	2,681,982	17.21%	18,267,119	0	0.00%	18,267,119	2,681,982	17.21%
	CCPE Total		16,835,532	2,758,820	16.39%	19,594,352	19,984	0.10%	19,614,336	2,778,804	16.51%
050	STATE COLLEGES										
	Agency Operations	General Fund	45,369,972	(523,935)	-1.15%	44,846,037	604,856	1.35%	45,450,893	80,921	0.18%
		Cash Fund	25,129,721	0	0.00%	25,129,721	310,164	1.23%	25,439,885	310,164	1.23%
		Federal Fund	2,669,295	0	0.00%	2,669,295	39,798	1.49%	2,709,093	39,798	1.49%
		Revolving Fund	7,291,348	0	0.00%	7,291,348	66,561	0.91%	7,357,909	66,561	0.91%
	Agency Operations Total		80,460,336	(523,935)	-0.65%	79,936,401	1,021,379	1.28%	80,957,780	497,444	0.62%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	15,421,795	28,608,810	185.51%	44,030,605	0	0.00%	44,030,605	28,608,810	185.51%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		15,421,795	28,608,810	185.51%	44,030,605	0	0.00%	44,030,605	28,608,810	185.51%
	STATE COLLEGES Total		95,882,131	28,084,875	29.29%	123,967,006	1,021,379	0.82%	124,988,385	29,106,254	30.36%

Agency Operations/Aid Fund Type Summary

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
051	UNIVERSITY OF NEBRASKA										
	Agency Operations	General Fund	488,485,963	(3,441,755)	-0.70%	485,044,208	6,648,340	1.37%	491,692,548	3,206,585	0.66%
		Cash Fund	345,485,113	0	0.00%	345,485,113	0	0.00%	345,485,113	0	0.00%
		Federal Fund	388,998,042	0	0.00%	388,998,042	0	0.00%	388,998,042	0	0.00%
		Revolving Fund	502,087,982	0	0.00%	502,087,982	0	0.00%	502,087,982	0	0.00%
	Agency Operations Total		1,725,057,100	(3,441,755)	-0.20%	1,721,615,345	6,648,340	0.39%	1,728,263,685	3,206,585	0.19%
	Aid	General Fund	6,234,141	0	0.00%	6,234,141	0	0.00%	6,234,141	0	0.00%
		Cash Fund	5,651,709	0	0.00%	5,651,709	0	0.00%	5,651,709	0	0.00%
		Federal Fund	111,245,021	0	0.00%	111,245,021	0	0.00%	111,245,021	0	0.00%
		Revolving Fund	1,226,034	0	0.00%	1,226,034	0	0.00%	1,226,034	0	0.00%
	Aid Total		124,356,905	0	0.00%	124,356,905	0	0.00%	124,356,905	0	0.00%
	UNIVERSITY OF NEBRASKA Total		1,849,414,005	(3,441,755)	-0.19%	1,845,972,250	6,648,340	0.36%	1,852,620,590	3,206,585	0.17%
052	STATE FAIR BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	2,500,000	0	0.00%	2,500,000	0	0.00%	2,500,000	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		2,500,000	0	0.00%	2,500,000	0	0.00%	2,500,000	0	0.00%
	STATE FAIR BOARD Total		2,500,000	0	0.00%	2,500,000	0	0.00%	2,500,000	0	0.00%
053	REAL PROPERTY APPRAISERS										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	276,611	1,157	0.42%	277,768	2,313	0.83%	280,081	3,470	1.25%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		276,611	1,157	0.42%	277,768	2,313	0.83%	280,081	3,470	1.25%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	REAL PROPERTY APPRAISERS Total		276,611	1,157	0.42%	277,768	2,313	0.83%	280,081	3,470	1.25%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg				
054	HISTORICAL SOCIETY											
	Agency Operations	General Fund	4,194,912	(454,619)	-10.84%	3,740,293	55,912	1.49%	3,796,205	(398,707)	-9.50%	
		Cash Fund	1,847,997	2,845	0.15%	1,850,842	7,199	0.39%	1,858,041	10,044	0.54%	
		Federal Fund	703,251	2,411	0.34%	705,662	8,647	1.23%	714,309	11,058	1.57%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	Agency Operations Total			6,746,160	(449,363)	-6.66%	6,296,797	71,758	1.14%	6,368,555	(377,605)	-5.60%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Federal Fund	100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
Aid Total			100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%	
HISTORICAL SOCIETY Total			6,846,160	(449,363)	-6.56%	6,396,797	71,758	1.12%	6,468,555	(377,605)	-5.52%	
056	WHEAT BOARD											
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Cash Fund	1,339,901	(64,587)	-4.82%	1,275,314	46,433	3.64%	1,321,747	(18,154)	-1.35%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	Agency Operations Total			1,339,901	(64,587)	-4.82%	1,275,314	46,433	3.64%	1,321,747	(18,154)	-1.35%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
Aid Total			0	0	0.00%	0	0	0.00%	0	0	0.00%	
WHEAT BOARD Total			1,339,901	(64,587)	-4.82%	1,275,314	46,433	3.64%	1,321,747	(18,154)	-1.35%	
057	OIL & GAS COMMISSION											
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Cash Fund	750,564	(1,918)	-0.26%	748,646	7,925	1.06%	756,571	6,007	0.80%	
		Federal Fund	91,028	985	1.08%	92,013	1,582	1.72%	93,595	2,567	2.82%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
	Agency Operations Total			841,592	(933)	-0.11%	840,659	9,507	1.13%	850,166	8,574	1.02%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
Aid Total			0	0	0.00%	0	0	0.00%	0	0	0.00%	
OIL & GAS COMMISSION Total			841,592	(933)	-0.11%	840,659	9,507	1.13%	850,166	8,574	1.02%	

Agency Operations/Aid Fund Type Summary

Governor's Recommendations

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec		FY13 Gov vs.
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg	FY13 Gov Rec	vs. FY11 Base	FY11 Base % Chg
058	ENGINEERS & ARCHITECTS BD.										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	755,164	(66,147)	-8.76%	689,017	6,255	0.91%	695,272	(59,892)	-7.93%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		755,164	(66,147)	-8.76%	689,017	6,255	0.91%	695,272	(59,892)	-7.93%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	ENGINEERS & ARCHITECTS BD. Total		755,164	(66,147)	-8.76%	689,017	6,255	0.91%	695,272	(59,892)	-7.93%
059	GEOLOGISTS BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	31,352	12,500	39.87%	43,852	1,050	2.39%	44,902	13,550	43.22%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		31,352	12,500	39.87%	43,852	1,050	2.39%	44,902	13,550	43.22%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	GEOLOGISTS BOARD Total		31,352	12,500	39.87%	43,852	1,050	2.39%	44,902	13,550	43.22%
060	ETHANOL BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	532,313	(2,534)	-0.48%	529,779	5,929	1.12%	535,708	3,395	0.64%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		532,313	(2,534)	-0.48%	529,779	5,929	1.12%	535,708	3,395	0.64%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	ETHANOL BOARD Total		532,313	(2,534)	-0.48%	529,779	5,929	1.12%	535,708	3,395	0.64%

Agency Operations/Aid Fund Type Summary

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY11 Base % Chg		
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg				
061	DAIRY BOARD											
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Cash Fund	1,400,000	(53)	0.00%	1,399,947	10	0.00%	1,399,957	(43)	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Agency Operations Total	1,400,000	(53)	0.00%	1,399,947	10	0.00%	1,399,957	(43)	0.00%	
		Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
		DAIRY BOARD Total		1,400,000	(53)	0.00%	1,399,947	10	0.00%	1,399,957	(43)	0.00%
	062	LAND SURVEYORS BOARD										
		Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	28,391	0	0.00%	28,391	0	0.00%	28,391	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Agency Operations Total	28,391	0	0.00%	28,391	0	0.00%	28,391	0	0.00%	
		Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
		LAND SURVEYORS BOARD Total		28,391	0	0.00%	28,391	0	0.00%	28,391	0	0.00%
063		PUBLIC ACCOUNTANCY BD.										
		Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	412,113	1,290	0.31%	413,403	3,449	0.83%	416,852	4,739	1.15%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%	
		Agency Operations Total	412,113	1,290	0.31%	413,403	3,449	0.83%	416,852	4,739	1.15%	
		Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
		PUBLIC ACCOUNTANCY BD. Total		412,113	1,290	0.31%	413,403	3,449	0.83%	416,852	4,739	1.15%

Agency Operations/Aid Fund Type Summary

Governor's Recommendations

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base %	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg		FY11 Base %	Chg
064	STATE PATROL										
	Agency Operations	General Fund	55,891,491	(2,200,631)	-3.94%	53,690,860	587,693	1.09%	54,278,553	(1,612,938)	-2.89%
		Cash Fund	14,742,071	1,001,918	6.80%	15,743,989	99,221	0.63%	15,843,210	1,101,139	7.47%
		Federal Fund	2,192,056	5,963	0.27%	2,198,019	69,846	3.18%	2,267,865	75,809	3.46%
		Revolving Fund	805,153	167,466	20.80%	972,619	9,127	0.94%	981,746	176,593	21.93%
	Agency Operations Total		73,630,771	(1,025,284)	-1.39%	72,605,487	765,887	1.05%	73,371,374	(259,397)	-0.35%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	STATE PATROL Total		73,630,771	(1,025,284)	-1.39%	72,605,487	765,887	1.05%	73,371,374	(259,397)	-0.35%
065	ADMINISTRATIVE SERVICES										
	Agency Operations	General Fund	8,020,421	(686,109)	-8.55%	7,334,312	310,915	4.24%	7,645,227	(375,194)	-4.68%
		Cash Fund	6,529,222	(4,656,134)	-71.31%	1,873,088	(238,956)	-12.76%	1,634,132	(4,895,090)	-74.97%
		Federal Fund	0	42,230	0.00%	42,230	(33,106)	-78.39%	9,124	9,124	0.00%
		Revolving Fund	181,835,366	5,643,925	3.10%	187,479,291	1,207,848	0.64%	188,687,139	6,851,773	3.77%
	Agency Operations Total		196,385,009	343,912	0.18%	196,728,921	1,246,701	0.63%	197,975,622	1,590,613	0.81%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	2,500,000	0	0.00%	2,500,000	0	0.00%	2,500,000	0	0.00%
		Federal Fund	0	1,201,170	0.00%	1,201,170	(1,003,210)	-83.52%	197,960	197,960	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		2,500,000	1,201,170	48.05%	3,701,170	(1,003,210)	-27.11%	2,697,960	197,960	7.92%
	ADMINISTRATIVE SERVICES Total		198,885,009	1,545,082	0.78%	200,430,091	243,491	0.12%	200,673,582	1,788,573	0.90%
066	ABSTRACTORS BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	44,986	1,162	2.58%	46,148	495	1.07%	46,643	1,657	3.68%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		44,986	1,162	2.58%	46,148	495	1.07%	46,643	1,657	3.68%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	ABSTRACTORS BOARD Total		44,986	1,162	2.58%	46,148	495	1.07%	46,643	1,657	3.68%

Agency Operations/Aid Fund Type Summary

Governor's Recommendations

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
067	EQUAL OPPORTUNITY COMM.										
	Agency Operations	General Fund	1,276,113	(123,495)	-9.68%	1,152,618	25,659	2.23%	1,178,277	(97,836)	-7.67%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	811,886	(134,076)	-16.51%	677,810	0	0.00%	677,810	(134,076)	-16.51%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		2,087,999	(257,571)	-12.34%	1,830,428	25,659	1.40%	1,856,087	(231,912)	-11.11%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	EQUAL OPPORTUNITY COMM. Total		2,087,999	(257,571)	-12.34%	1,830,428	25,659	1.40%	1,856,087	(231,912)	-11.11%
068	LATINO-AMERICAN COMM.										
	Agency Operations	General Fund	195,837	(18,634)	-9.52%	177,203	2,731	1.54%	179,934	(15,903)	-8.12%
		Cash Fund	35,000	0	0.00%	35,000	0	0.00%	35,000	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		230,837	(18,634)	-8.07%	212,203	2,731	1.29%	214,934	(15,903)	-6.89%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	LATINO-AMERICAN COMM. Total		230,837	(18,634)	-8.07%	212,203	2,731	1.29%	214,934	(15,903)	-6.89%
069	ARTS COUNCIL										
	Agency Operations	General Fund	585,033	(55,385)	-9.47%	529,648	8,619	1.63%	538,267	(46,766)	-7.99%
		Cash Fund	10,000	0	0.00%	10,000	0	0.00%	10,000	0	0.00%
		Federal Fund	129,465	63,437	49.00%	192,902	2,253	1.17%	195,155	65,690	50.74%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		724,498	8,052	1.11%	732,550	10,872	1.48%	743,422	18,924	2.61%
	Aid	General Fund	847,854	(84,785)	-10.00%	763,069	0	0.00%	763,069	(84,785)	-10.00%
		Cash Fund	1,425,000	0	0.00%	1,425,000	0	0.00%	1,425,000	0	0.00%
		Federal Fund	520,810	167,990	32.26%	688,800	0	0.00%	688,800	167,990	32.26%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		2,793,664	83,205	2.98%	2,876,869	0	0.00%	2,876,869	83,205	2.98%
	ARTS COUNCIL Total		3,518,162	91,257	2.59%	3,609,419	10,872	0.30%	3,620,291	102,129	2.90%

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base %	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg		FY11 Base %	Chg
070	FOSTER CARE REVIEW BD.										
	Agency Operations	General Fund	1,357,694	(129,673)	-9.55%	1,228,021	23,428	1.91%	1,251,449	(106,245)	-7.83%
		Cash Fund	5,700	0	0.00%	5,700	0	0.00%	5,700	0	0.00%
		Federal Fund	651,043	0	0.00%	651,043	0	0.00%	651,043	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		2,014,437	(129,673)	-6.44%	1,884,764	23,428	1.24%	1,908,192	(106,245)	-5.27%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	FOSTER CARE REVIEW BD. Total		2,014,437	(129,673)	-6.44%	1,884,764	23,428	1.24%	1,908,192	(106,245)	-5.27%
071	STATE ENERGY OFFICE										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	414,522	(27,746)	-6.69%	386,776	3,485	0.90%	390,261	(24,261)	-5.85%
		Federal Fund	1,031,029	4,192,990	406.68%	5,224,019	(3,835,067)	-73.41%	1,388,952	357,923	34.72%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,445,551	4,165,244	288.14%	5,610,795	(3,831,582)	-68.29%	1,779,213	333,662	23.08%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	1,250,000	0	0.00%	1,250,000	0	0.00%	1,250,000	0	0.00%
		Federal Fund	5,081,397	24,318,603	478.58%	29,400,000	(23,050,344)	-78.40%	6,349,656	1,268,259	24.96%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		6,331,397	24,318,603	384.10%	30,650,000	(23,050,344)	-75.21%	7,599,656	1,268,259	20.03%
	STATE ENERGY OFFICE Total		7,776,948	28,483,847	366.26%	36,260,795	(26,881,926)	-74.13%	9,378,869	1,601,921	20.60%
072	ECONOMIC DEVELOPMENT										
	Agency Operations	General Fund	4,754,074	(296,651)	-6.24%	4,457,423	50,532	1.13%	4,507,955	(246,119)	-5.18%
		Cash Fund	4,366,624	362,856	8.31%	4,729,480	21,374	0.45%	4,750,854	384,230	8.80%
		Federal Fund	2,394,520	486,411	20.31%	2,880,931	1,490	0.05%	2,882,421	487,901	20.38%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		11,515,218	552,616	4.80%	12,067,834	73,396	0.61%	12,141,230	626,012	5.44%
	Aid	General Fund	1,545,922	5,454,078	352.80%	7,000,000	0	0.00%	7,000,000	5,454,078	352.80%
		Cash Fund	12,842,294	0	0.00%	12,842,294	0	0.00%	12,842,294	0	0.00%
		Federal Fund	19,587,291	2,100,000	10.72%	21,687,291	0	0.00%	21,687,291	2,100,000	10.72%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		33,975,507	7,554,078	22.23%	41,529,585	0	0.00%	41,529,585	7,554,078	22.23%
	ECONOMIC DEVELOPMENT Total		45,490,725	8,106,694	17.82%	53,597,419	73,396	0.14%	53,670,815	8,180,090	17.98%

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
073	LANDSCAPE ARCHITECTS BD.										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	21,722	10,299	47.41%	32,021	690	2.15%	32,711	10,989	50.59%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		21,722	10,299	47.41%	32,021	690	2.15%	32,711	10,989	50.59%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	LANDSCAPE ARCHITECTS BD. Total		21,722	10,299	47.41%	32,021	690	2.15%	32,711	10,989	50.59%
074	POWER REVIEW BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	676,069	(38,623)	-5.71%	637,446	3,330	0.52%	640,776	(35,293)	-5.22%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		676,069	(38,623)	-5.71%	637,446	3,330	0.52%	640,776	(35,293)	-5.22%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	POWER REVIEW BOARD Total		676,069	(38,623)	-5.71%	637,446	3,330	0.52%	640,776	(35,293)	-5.22%
075	INVESTMENT COUNCIL										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	2,497,644	(114,083)	-4.57%	2,383,561	15,952	0.67%	2,399,513	(98,131)	-3.93%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Agency Operations Total		2,497,644	(114,083)	-4.57%	2,383,561	15,952	0.67%	2,399,513	(98,131)	-3.93%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0.00%	
	Aid Total		0	0	0.00%	0	0	0.00%	0	0.00%	
	INVESTMENT COUNCIL Total		2,497,644	(114,083)	-4.57%	2,383,561	15,952	0.67%	2,399,513	(98,131)	-3.93%

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
076	INDIAN AFFAIRS COMM.										
	Agency Operations	General Fund	223,535	(58,745)	-26.28%	164,790	2,924	1.77%	167,714	(55,821)	-24.97%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		223,535	(58,745)	-26.28%	164,790	2,924	1.77%	167,714	(55,821)	-24.97%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	25,000	(25,000)	-100.00%	0	0	0.00%	0	(25,000)	-100.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		25,000	(25,000)	-100.00%	0	0	0.00%	0	(25,000)	-100.00%
	INDIAN AFFAIRS COMM. Total		248,535	(83,745)	-33.70%	164,790	2,924	1.77%	167,714	(80,821)	-32.52%
077	INDUSTRIAL RELATIONS COMM.										
	Agency Operations	General Fund	309,981	(28,820)	-9.30%	281,161	2,947	1.05%	284,108	(25,873)	-8.35%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		309,981	(28,820)	-9.30%	281,161	2,947	1.05%	284,108	(25,873)	-8.35%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		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	General Fund	8,722,109	(797,794)	-9.15%	7,924,315	(14,765)	-0.19%	7,909,550	(812,559)	-9.32%
		Cash Fund	1,481,333	187,588	12.66%	1,668,921	8,726	0.52%	1,677,647	196,314	13.25%
		Federal Fund	2,231,671	863,604	38.70%	3,095,275	(12,250)	-0.40%	3,083,025	851,354	38.15%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		12,435,113	253,398	2.04%	12,688,511	(18,289)	-0.14%	12,670,222	235,109	1.89%
	Aid	General Fund	2,166,328	136,543	6.30%	2,302,871	0	0.00%	2,302,871	136,543	6.30%
		Cash Fund	523,248	(129,248)	-24.70%	394,000	0	0.00%	394,000	(129,248)	-24.70%
		Federal Fund	6,910,086	424,840	6.15%	7,334,926	0	0.00%	7,334,926	424,840	6.15%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		9,599,662	432,135	4.50%	10,031,797	0	0.00%	10,031,797	432,135	4.50%
	CRIME COMMISSION Total		22,034,775	685,533	3.11%	22,720,308	(18,289)	-0.08%	22,702,019	667,244	3.03%

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Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
081	BLIND & VISUALLY IMPAIRED										
	Agency Operations	General Fund	835,295	0	0.00%	835,295	0	0.00%	835,295	0	0.00%
		Cash Fund	50,076	20,941	41.82%	71,017	9,097	12.81%	80,114	30,038	59.98%
		Federal Fund	3,020,136	(221,237)	-7.33%	2,798,899	38,096	1.36%	2,836,995	(183,141)	-6.06%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		3,905,507	(200,296)	-5.13%	3,705,211	47,193	1.27%	3,752,404	(153,103)	-3.92%
	Aid	General Fund	176,890	0	0.00%	176,890	0	0.00%	176,890	0	0.00%
		Cash Fund	36,010	(11,010)	-30.57%	25,000	0	0.00%	25,000	(11,010)	-30.57%
		Federal Fund	499,670	(22,652)	-4.53%	477,018	1,700	0.36%	478,718	(20,952)	-4.19%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		712,570	(33,662)	-4.72%	678,908	1,700	0.25%	680,608	(31,962)	-4.49%
	BLIND & VISUALLY IMPAIRED Total		4,618,077	(233,958)	-5.07%	4,384,119	48,893	1.12%	4,433,012	(185,065)	-4.01%
082	DEAF & HARD OF HEARING COMM.										
	Agency Operations	General Fund	836,115	0	0.00%	836,115	0	0.00%	836,115	0	0.00%
		Cash Fund	12,758	11,228	88.01%	23,986	(5,750)	-23.97%	18,236	5,478	42.94%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		848,873	11,228	1.32%	860,101	(5,750)	-0.67%	854,351	5,478	0.65%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	DEAF & HARD OF HEARING COMM. Total		848,873	11,228	1.32%	860,101	(5,750)	-0.67%	854,351	5,478	0.65%
083	COMMUNITY COLLEGE AID										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid	General Fund	86,758,025	0	0.00%	86,758,025	1,112,122	1.28%	87,870,147	1,112,122	1.28%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		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%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
084	ENVIRONMENTAL QUALITY										
	Agency Operations	General Fund	3,264,821	15,100	0.46%	3,279,921	43,091	1.31%	3,323,012	58,191	1.78%
		Cash Fund	15,532,516	36,567	0.24%	15,569,083	108,197	0.69%	15,677,280	144,764	0.93%
		Federal Fund	15,785,009	50,307	0.32%	15,835,316	129,992	0.82%	15,965,308	180,299	1.14%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		34,582,346	101,974	0.29%	34,684,320	281,280	0.81%	34,965,600	383,254	1.11%
	Aid	General Fund	4,304,996	(1,338,748)	-31.10%	2,966,248	(191,550)	-6.46%	2,774,698	(1,530,298)	-35.55%
		Cash Fund	16,900,000	50,000	0.30%	16,950,000	(1,750,000)	-10.32%	15,200,000	(1,700,000)	-10.06%
		Federal Fund	13,905,000	0	0.00%	13,905,000	0	0.00%	13,905,000	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		35,109,996	(1,288,748)	-3.67%	33,821,248	(1,941,550)	-5.74%	31,879,698	(3,230,298)	-9.20%
	ENVIRONMENTAL QUALITY Total		69,692,342	(1,186,774)	-1.70%	68,505,568	(1,660,270)	-2.42%	66,845,298	(2,847,044)	-4.09%
085	RETIREMENT BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	5,097,417	123,283	2.42%	5,220,700	(227,426)	-4.36%	4,993,274	(104,143)	-2.04%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		5,097,417	123,283	2.42%	5,220,700	(227,426)	-4.36%	4,993,274	(104,143)	-2.04%
	Aid	General Fund	27,420,010	1,562,415	5.70%	28,982,425	9,765	0.03%	28,992,190	1,572,180	5.73%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		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		32,517,427	1,685,698	5.18%	34,203,125	(217,661)	-0.64%	33,985,464	1,468,037	4.51%
086	DRY BEAN COMM.										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	380,000	(9,198)	-2.42%	370,802	709	0.19%	371,511	(8,489)	-2.23%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		380,000	(9,198)	-2.42%	370,802	709	0.19%	371,511	(8,489)	-2.23%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	DRY BEAN COMM. Total		380,000	(9,198)	-2.42%	370,802	709	0.19%	371,511	(8,489)	-2.23%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
087	ACCOUNTABILITY & DISCLOSURE										
	Agency Operations	General Fund	410,932	(39,118)	-9.52%	371,814	5,734	1.54%	377,548	(33,384)	-8.12%
		Cash Fund	160,042	1,467	0.92%	161,509	2,793	1.73%	164,302	4,260	2.66%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		570,974	(37,651)	-6.59%	533,323	8,527	1.60%	541,850	(29,124)	-5.10%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	921,407	(89,275)	-9.69%	832,132	83,700	10.06%	915,832	(5,575)	-0.61%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		921,407	(89,275)	-9.69%	832,132	83,700	10.06%	915,832	(5,575)	-0.61%
	ACCOUNTABILITY & DISCLOSURE Total		1,492,381	(126,926)	-8.50%	1,365,455	92,227	6.75%	1,457,682	(34,699)	-2.33%
088	CORN BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	4,951,030	(5,041)	-0.10%	4,945,989	8,829	0.18%	4,954,818	3,788	0.08%
		Federal Fund	399,018	(138,437)	-34.69%	260,581	0	0.00%	260,581	(138,437)	-34.69%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		5,350,048	(143,478)	-2.68%	5,206,570	8,829	0.17%	5,215,399	(134,649)	-2.52%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	CORN BOARD Total		5,350,048	(143,478)	-2.68%	5,206,570	8,829	0.17%	5,215,399	(134,649)	-2.52%
092	GRAIN SORGHUM BOARD										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	288,800	(16,629)	-5.76%	272,171	1,108	0.41%	273,279	(15,521)	-5.37%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		288,800	(16,629)	-5.76%	272,171	1,108	0.41%	273,279	(15,521)	-5.37%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	GRAIN SORGHUM BOARD Total		288,800	(16,629)	-5.76%	272,171	1,108	0.41%	273,279	(15,521)	-5.37%

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			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
093	TAX EQUALIZATION & REVIEW										
	Agency Operations	General Fund	815,044	(94,777)	-11.63%	720,267	(38,227)	-5.31%	682,040	(133,004)	-16.32%
		Cash Fund	95,000	0	0.00%	95,000	0	0.00%	95,000	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		910,044	(94,777)	-10.41%	815,267	(38,227)	-4.69%	777,040	(133,004)	-14.62%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		0	0	0.00%	0	0	0.00%	0	0	0.00%
	TAX EQUALIZATION & REVIEW Total		910,044	(94,777)	-10.41%	815,267	(38,227)	-4.69%	777,040	(133,004)	-14.62%
094	PUBLIC ADVOCACY COMM.										
	Agency Operations	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	1,164,934	(5,170)	-0.44%	1,159,764	15,387	1.33%	1,175,151	10,217	0.88%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Agency Operations Total		1,164,934	(5,170)	-0.44%	1,159,764	15,387	1.33%	1,175,151	10,217	0.88%
	Aid	General Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash Fund	2,837,000	(200,000)	-7.05%	2,637,000	0	0.00%	2,637,000	(200,000)	-7.05%
		Federal Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
		Revolving Fund	0	0	0.00%	0	0	0.00%	0	0	0.00%
	Aid Total		2,837,000	(200,000)	-7.05%	2,637,000	0	0.00%	2,637,000	(200,000)	-7.05%
	PUBLIC ADVOCACY COMM. Total		4,001,934	(205,170)	-5.13%	3,796,764	15,387	0.41%	3,812,151	(189,783)	-4.74%
	Grand Total		8,599,779,322	(101,936,894)	-1.19%	8,497,842,428	77,652,308	0.91%	8,575,494,736	(24,284,586)	-0.28%

Agency Operations/Aid Fund Type Summary

Governor's Recommendations

2011 - 2013 Biennial Budget

Ag#	Agency Name	Fund	FY12 Gov Ann \$			FY13 Gov Ann \$			FY13 Gov Rec vs. FY11 Base	FY13 Gov vs. FY11 Base % Chg	
			FY11 Base	Chg	Ann % Chg	FY12 Gov Rec	Chg	Ann % Chg			
STATE TOTALS											
	Agency Operations	General Fund	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%
		Cash Fund	1,335,511,917	34,355,159	2.57%	1,369,867,076	(28,523,757)	-2.08%	1,341,343,319	5,831,402	0.44%
		Federal Fund	792,237,045	18,958,962	2.39%	811,196,007	(1,174,056)	-0.14%	810,021,951	17,784,906	2.24%
		Revolving Fund	712,958,076	5,840,251	0.82%	718,798,327	1,388,191	0.19%	720,186,518	7,228,442	1.01%
	Agency Operations Total		4,060,716,471	26,779,189	0.66%	4,087,495,660	(15,782,226)	-0.39%	4,071,713,434	10,996,963	0.27%
	Aid	General Fund	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%
		Cash Fund	402,684,845	(9,395,256)	-2.33%	393,289,589	(3,852,000)	-0.98%	389,437,589	(13,247,256)	-3.29%
		Federal Fund	1,963,862,346	(188,175,655)	-9.58%	1,775,686,691	(1,174,335)	-0.07%	1,774,512,356	(189,349,990)	-9.64%
		Revolving Fund	1,226,034	0	0.00%	1,226,034	0	0.00%	1,226,034	0	0.00%
	Aid Total		4,539,062,851	(128,716,083)	-2.84%	4,410,346,768	93,434,534	2.12%	4,503,781,302	(35,281,549)	-0.78%
STATE TOTALS											
	FUND TOTALS	General Fund	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%
		Cash Fund	1,738,196,762	24,959,903	1.44%	1,763,156,665	(32,375,757)	-1.84%	1,730,780,908	(7,415,854)	-0.43%
		Federal Fund	2,756,099,391	(169,216,693)	-6.14%	2,586,882,698	(2,348,391)	-0.09%	2,584,534,307	(171,565,084)	-6.22%
		Revolving Fund	714,184,110	5,840,251	0.82%	720,024,361	1,388,191	0.19%	721,412,552	7,228,442	1.01%
		Grand Total	8,599,779,322	(101,936,894)	-1.19%	8,497,842,428	77,652,308	0.91%	8,575,494,736	(24,284,586)	-0.28%