

State of Nebraska
Program Operations/State Aid/Construction Summary, by Fund Type, 2017-2019 Biennium

As of 105th Legislature, 2017 Legislative Session

Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
003	Legislative Council										
001	Salaries-Legislature										
	Operations	General	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
	Operations Total		632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
	Salaries-Legislature Total		632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
122	Legislative Services										
	Operations	General	9,263,429	441,049	4.76%	9,704,478	138,361	1.43%	9,842,839	579,410	6.25%
		Cash	107,000	(32,000)	-29.91%	75,000	0	0.00%	75,000	(32,000)	-29.91%
		Federal	39,270	0	0.00%	39,270	0	0.00%	39,270	0	0.00%
	Operations Total		9,409,699	409,049	4.35%	9,818,748	138,361	1.41%	9,957,109	547,410	5.82%
	Legislative Services Total		9,409,699	409,049	4.35%	9,818,748	138,361	1.41%	9,957,109	547,410	5.82%
123	Clerk Of Legislature										
	Operations	General	3,849,719	144,297	3.75%	3,994,016	47,025	1.18%	4,041,041	191,322	4.97%
		Cash	62,675	3,325	5.31%	66,000	2,000	3.03%	68,000	5,325	8.50%
	Operations Total		3,912,394	147,622	3.77%	4,060,016	49,025	1.21%	4,109,041	196,647	5.03%
	Clerk Of Legislature Total		3,912,394	147,622	3.77%	4,060,016	49,025	1.21%	4,109,041	196,647	5.03%
126	Legislative Research										
	Operations	General	677,671	16,472	2.43%	694,143	10,036	1.45%	704,179	26,508	3.91%
	Operations Total		677,671	16,472	2.43%	694,143	10,036	1.45%	704,179	26,508	3.91%
	Legislative Research Total		677,671	16,472	2.43%	694,143	10,036	1.45%	704,179	26,508	3.91%
127	Revisor Of Statutes										
	Operations	General	1,481,343	(55,296)	-3.73%	1,426,047	17,132	1.20%	1,443,179	(38,164)	-2.58%
		Cash	50,000	50,000	100.00%	100,000	(50,000)	-50.00%	50,000	0	0.00%
	Operations Total		1,531,343	(5,296)	-0.35%	1,526,047	(32,868)	-2.15%	1,493,179	(38,164)	-2.49%
	Revisor Of Statutes Total		1,531,343	(5,296)	-0.35%	1,526,047	(32,868)	-2.15%	1,493,179	(38,164)	-2.49%
129	Legislative Audit										
	Operations	General	654,234	34,432	5.26%	688,666	9,429	1.37%	698,095	43,861	6.70%
	Operations Total		654,234	34,432	5.26%	688,666	9,429	1.37%	698,095	43,861	6.70%
	Legislative Audit Total		654,234	34,432	5.26%	688,666	9,429	1.37%	698,095	43,861	6.70%

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501	Intergovernmental Cooperation										
	Operations	General	487,536	(27,073)	-5.55%	460,463	(67,622)	-14.69%	392,841	(94,695)	-19.42%
	Operations Total		487,536	(27,073)	-5.55%	460,463	(67,622)	-14.69%	392,841	(94,695)	-19.42%
	Intergovernmental Cooperation Total		487,536	(27,073)	-5.55%	460,463	(67,622)	-14.69%	392,841	(94,695)	-19.42%
504	Office Of Public Counsel										
	Operations	General	1,474,274	79,573	5.40%	1,553,847	23,293	1.50%	1,577,140	102,866	6.98%
	Operations Total		1,474,274	79,573	5.40%	1,553,847	23,293	1.50%	1,577,140	102,866	6.98%
	Office Of Public Counsel Total		1,474,274	79,573	5.40%	1,553,847	23,293	1.50%	1,577,140	102,866	6.98%
638	Fiscal And Program Analysis										
	Operations	General	1,597,230	79,279	4.96%	1,676,509	17,943	1.07%	1,694,452	97,222	6.09%
	Operations Total		1,597,230	79,279	4.96%	1,676,509	17,943	1.07%	1,694,452	97,222	6.09%
	Fiscal And Program Analysis Total		1,597,230	79,279	4.96%	1,676,509	17,943	1.07%	1,694,452	97,222	6.09%
005	Supreme Court										
003	Salaries-Supreme Court Judges										
	Operations	General	1,416,719	22,957	1.62%	1,439,676	20,148	1.40%	1,459,824	43,105	3.04%
	Operations Total		1,416,719	22,957	1.62%	1,439,676	20,148	1.40%	1,459,824	43,105	3.04%
	Salaries-Supreme Court Judges Total		1,416,719	22,957	1.62%	1,439,676	20,148	1.40%	1,459,824	43,105	3.04%
004	Salaries-Appellate Court Judges										
	Operations	General	1,167,557	19,474	1.67%	1,187,031	17,212	1.45%	1,204,243	36,686	3.14%
	Operations Total		1,167,557	19,474	1.67%	1,187,031	17,212	1.45%	1,204,243	36,686	3.14%
	Salaries-Appellate Court Judges Total		1,167,557	19,474	1.67%	1,187,031	17,212	1.45%	1,204,243	36,686	3.14%
005	Retired Judges Salaries										
	Operations	General	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	Operations Total		72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	Retired Judges Salaries Total		72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
006	Salaries-District & Juvenile Judges										
	Operations	General	12,471,124	363,553	2.92%	12,834,677	202,401	1.58%	13,037,078	565,954	4.54%
	Operations Total		12,471,124	363,553	2.92%	12,834,677	202,401	1.58%	13,037,078	565,954	4.54%
	Salaries-District & Juvenile Judges Total		12,471,124	363,553	2.92%	12,834,677	202,401	1.58%	13,037,078	565,954	4.54%

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007	Salaries-County Judges										
	Operations	General	10,558,652	170,458	1.61%	10,729,110	149,082	1.39%	10,878,192	319,540	3.03%
	Operations Total		10,558,652	170,458	1.61%	10,729,110	149,082	1.39%	10,878,192	319,540	3.03%
	Salaries-County Judges Total		10,558,652	170,458	1.61%	10,729,110	149,082	1.39%	10,878,192	319,540	3.03%
052	Operations										
	Operations	General	33,854,269	545,187	1.61%	34,399,456	1,411,486	4.10%	35,810,942	1,956,673	5.78%
		Cash	1,871,709	26,749	1.43%	1,898,458	(713)	-0.04%	1,897,745	26,036	1.39%
		Federal	483,622	6,481	1.34%	490,103	5,653	1.15%	495,756	12,134	2.51%
	Operations Total		36,209,600	578,417	1.60%	36,788,017	1,416,426	3.85%	38,204,443	1,994,843	5.51%
	State Aid	General	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
		Cash	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
	State Aid Total		1,120,000	0	0.00%	1,120,000	0	0.00%	1,120,000	0	0.00%
	Operations Total		37,329,600	578,417	1.55%	37,908,017	1,416,426	3.74%	39,324,443	1,994,843	5.34%
067	Probation Services										
	Operations	General	23,314,506	6,184,834	26.53%	29,499,340	795,023	2.70%	30,294,363	6,979,857	29.94%
		Cash	840,500	298,870	35.56%	1,139,370	182,473	16.02%	1,321,843	481,343	57.27%
		Federal	214,155	1,812	0.85%	215,967	1,236	0.57%	217,203	3,048	1.42%
	Operations Total		24,369,161	6,485,516	26.61%	30,854,677	978,732	3.17%	31,833,409	7,464,248	30.63%
	Probation Services Total		24,369,161	6,485,516	26.61%	30,854,677	978,732	3.17%	31,833,409	7,464,248	30.63%
235	Probation Contractual Services										
	Operations	Cash	959,645	3,977	0.41%	963,622	3,843	0.40%	967,465	7,820	0.81%
	Operations Total		959,645	3,977	0.41%	963,622	3,843	0.40%	967,465	7,820	0.81%
	Probation Contractual Services Total		959,645	3,977	0.41%	963,622	3,843	0.40%	967,465	7,820	0.81%
420	Specialized Court Operations										
	Operations	General	2,540,918	115,061	4.53%	2,655,979	26,791	1.01%	2,682,770	141,852	5.58%
	Operations Total		2,540,918	115,061	4.53%	2,655,979	26,791	1.01%	2,682,770	141,852	5.58%
	Specialized Court Operations Total		2,540,918	115,061	4.53%	2,655,979	26,791	1.01%	2,682,770	141,852	5.58%
435	Community Corrections										
	Operations	General	19,837,042	1,230,628	6.20%	21,067,670	2,639,018	12.53%	23,706,688	3,869,646	19.51%
		Cash	6,625,708	0	0.00%	6,625,708	0	0.00%	6,625,708	0	0.00%
	Operations Total		26,462,750	1,230,628	4.65%	27,693,378	2,639,018	9.53%	30,332,396	3,869,646	14.62%
	Community Corrections Total		26,462,750	1,230,628	4.65%	27,693,378	2,639,018	9.53%	30,332,396	3,869,646	14.62%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
437	Juvenile Justice										
	Operations	General	70,208,795	971,450	1.38%	71,180,245	259,223	0.36%	71,439,468	1,230,673	1.75%
		Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%
	Operations Total		70,233,795	971,450	1.38%	71,205,245	259,223	0.36%	71,464,468	1,230,673	1.75%
	Juvenile Justice Total		70,233,795	971,450	1.38%	71,205,245	259,223	0.36%	71,464,468	1,230,673	1.75%
570	Computer Automation										
	Operations	Cash	4,791,000	330,886	6.91%	5,121,886	(173,003)	-3.38%	4,948,883	157,883	3.30%
	Operations Total		4,791,000	330,886	6.91%	5,121,886	(173,003)	-3.38%	4,948,883	157,883	3.30%
	Computer Automation Total		4,791,000	330,886	6.91%	5,121,886	(173,003)	-3.38%	4,948,883	157,883	3.30%
007	Governor										
002	Salary-Governor										
	Operations	General	146,879	95	0.06%	146,974	1,581	1.08%	148,555	1,676	1.14%
	Operations Total		146,879	95	0.06%	146,974	1,581	1.08%	148,555	1,676	1.14%
	Salary-Governor Total		146,879	95	0.06%	146,974	1,581	1.08%	148,555	1,676	1.14%
018	Policy Research Office										
	Operations	General	670,575	4,178	0.62%	674,753	7,764	1.15%	682,517	11,942	1.78%
	Operations Total		670,575	4,178	0.62%	674,753	7,764	1.15%	682,517	11,942	1.78%
	Policy Research Office Total		670,575	4,178	0.62%	674,753	7,764	1.15%	682,517	11,942	1.78%
021	Office Of Governor										
	Operations	General	1,377,496	(29,985)	-2.18%	1,347,511	16,286	1.21%	1,363,797	(13,699)	-0.99%
	Operations Total		1,377,496	(29,985)	-2.18%	1,347,511	16,286	1.21%	1,363,797	(13,699)	-0.99%
	Office Of Governor Total		1,377,496	(29,985)	-2.18%	1,347,511	16,286	1.21%	1,363,797	(13,699)	-0.99%
008	Lt. Governor										
008	Salary-Lt Governor										
	Operations	General	112,838	(376)	-0.33%	112,462	1,611	1.43%	114,073	1,235	1.09%
	Operations Total		112,838	(376)	-0.33%	112,462	1,611	1.43%	114,073	1,235	1.09%
	Salary-Lt Governor Total		112,838	(376)	-0.33%	112,462	1,611	1.43%	114,073	1,235	1.09%
124	Office-Lt Governor										
	Operations	General	35,182	1,528	4.34%	36,710	414	1.13%	37,124	1,942	5.52%
	Operations Total		35,182	1,528	4.34%	36,710	414	1.13%	37,124	1,942	5.52%
	Office-Lt Governor Total		35,182	1,528	4.34%	36,710	414	1.13%	37,124	1,942	5.52%

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009	Secretary of State										
009	Salary-Secretary Of State										
	Operations	General	116,833	1,087	0.93%	117,920	1,149	0.97%	119,069	2,236	1.91%
	Operations Total		116,833	1,087	0.93%	117,920	1,149	0.97%	119,069	2,236	1.91%
	Salary-Secretary Of State Total		116,833	1,087	0.93%	117,920	1,149	0.97%	119,069	2,236	1.91%
022	Department Administration										
	Operations	General	271,064	1,869	0.69%	272,933	(2,734)	-1.00%	270,199	(865)	-0.32%
		Cash	243,265	(63,522)	-26.11%	179,743	8,007	4.45%	187,750	(55,515)	-22.82%
	Operations Total		514,329	(61,653)	-11.99%	452,676	5,273	1.16%	457,949	(56,380)	-10.96%
	Department Administration Total		514,329	(61,653)	-11.99%	452,676	5,273	1.16%	457,949	(56,380)	-10.96%
045	Election Administration										
	Operations	General	1,408,476	519,921	36.91%	1,928,397	(167,947)	-8.71%	1,760,450	351,974	24.99%
		Cash	170,810	(130,334)	-76.30%	40,476	(19,583)	-48.38%	20,893	(149,917)	-87.77%
		Federal	98,300	(98,300)	-100.00%	0	0	N/A	0	(98,300)	-100.00%
	Operations Total		1,677,586	291,287	17.36%	1,968,873	(187,530)	-9.52%	1,781,343	103,757	6.18%
	State Aid	Cash	60,000	(60,000)	-100.00%	0	0	N/A	0	(60,000)	-100.00%
	State Aid Total		60,000	(60,000)	-100.00%	0	0	N/A	0	(60,000)	-100.00%
	Election Administration Total		1,737,586	231,287	13.31%	1,968,873	(187,530)	-9.52%	1,781,343	43,757	2.52%
051	Enf Of Stds-Corporations										
	Operations	Cash	719,978	1,544,682	214.55%	2,264,660	(1,423,679)	-62.87%	840,981	121,003	16.81%
	Operations Total		719,978	1,544,682	214.55%	2,264,660	(1,423,679)	-62.87%	840,981	121,003	16.81%
	Enf Of Stds-Corporations Total		719,978	1,544,682	214.55%	2,264,660	(1,423,679)	-62.87%	840,981	121,003	16.81%
053	Enf Of Stds-Collection Agencies										
	Operations	Cash	103,518	61,001	58.93%	164,519	(59,122)	-35.94%	105,397	1,879	1.82%
	Operations Total		103,518	61,001	58.93%	164,519	(59,122)	-35.94%	105,397	1,879	1.82%
	Enf Of Stds-Collection Agencies Total		103,518	61,001	58.93%	164,519	(59,122)	-35.94%	105,397	1,879	1.82%
086	Enf Of Stds-Records Mgmt										
	Operations	General	148,478	8,351	5.62%	156,829	1,914	1.22%	158,743	10,265	6.91%
		Cash	3,086,668	396,922	12.86%	3,483,590	320,111	9.19%	3,803,701	717,033	23.23%
		Revolving	1,149,378	(202,595)	-17.63%	946,783	(5,599)	-0.59%	941,184	(208,194)	-18.11%
	Operations Total		4,384,524	202,678	4.62%	4,587,202	316,426	6.90%	4,903,628	519,104	11.84%
	Enf Of Stds-Records Mgmt Total		4,384,524	202,678	4.62%	4,587,202	316,426	6.90%	4,903,628	519,104	11.84%

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089	UCC Central Filing										
	Operations	Cash	2,119,171	(45,484)	-2.15%	2,073,687	(848,204)	-40.90%	1,225,483	(893,688)	-42.17%
	Operations Total		2,119,171	(45,484)	-2.15%	2,073,687	(848,204)	-40.90%	1,225,483	(893,688)	-42.17%
	UCC Central Filing Total		2,119,171	(45,484)	-2.15%	2,073,687	(848,204)	-40.90%	1,225,483	(893,688)	-42.17%
010	State Auditor										
010	Salary-Auditor of Public Accounts										
	Operations	General	99,135	23,271	23.47%	122,406	1,343	1.10%	123,749	24,614	24.83%
	Operations Total		99,135	23,271	23.47%	122,406	1,343	1.10%	123,749	24,614	24.83%
	Salary-Auditor of Public Accounts Total		99,135	23,271	23.47%	122,406	1,343	1.10%	123,749	24,614	24.83%
506	State Agency & County Post Audits										
	Operations	General	2,388,664	45,016	1.88%	2,433,680	27,340	1.12%	2,461,020	72,356	3.03%
	Operations Total		2,388,664	45,016	1.88%	2,433,680	27,340	1.12%	2,461,020	72,356	3.03%
	State Agency & County Post Audits Total		2,388,664	45,016	1.88%	2,433,680	27,340	1.12%	2,461,020	72,356	3.03%
525	Cooperative Audits										
	Operations	Cash	1,882,440	111,653	5.93%	1,994,093	33,048	1.66%	2,027,141	144,701	7.69%
	Operations Total		1,882,440	111,653	5.93%	1,994,093	33,048	1.66%	2,027,141	144,701	7.69%
	Cooperative Audits Total		1,882,440	111,653	5.93%	1,994,093	33,048	1.66%	2,027,141	144,701	7.69%
011	Attorney General										
011	Salary-Attorney General										
	Operations	General	133,685	1,397	1.04%	135,082	1,478	1.09%	136,560	2,875	2.15%
	Operations Total		133,685	1,397	1.04%	135,082	1,478	1.09%	136,560	2,875	2.15%
	Salary-Attorney General Total		133,685	1,397	1.04%	135,082	1,478	1.09%	136,560	2,875	2.15%
290	State Settlement Funds										
	Operations	Cash	1,620,711	18,120	1.12%	1,638,831	15,310	0.93%	1,654,141	33,430	2.06%
	Operations Total		1,620,711	18,120	1.12%	1,638,831	15,310	0.93%	1,654,141	33,430	2.06%
	State Settlement Funds Total		1,620,711	18,120	1.12%	1,638,831	15,310	0.93%	1,654,141	33,430	2.06%
496	Interstate Water Litigation										
	Operations	General	884,640	(884,640)	-100.00%	0	0	N/A	0	(884,640)	-100.00%
	Operations Total		884,640	(884,640)	-100.00%	0	0	N/A	0	(884,640)	-100.00%
	Interstate Water Litigation Total		884,640	(884,640)	-100.00%	0	0	N/A	0	(884,640)	-100.00%

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Agy#	Agency / Program Name	FundType	FY 2016-17 Appropriation	FY 2017-18 Annual \$ Chg	FY 2017-18 Annual % Chg	FY 2017-18 Appropriation	FY 2018-19 Annual \$ Chg	FY 2018-19 Annual % Chg	FY 2018-19 Appropriation	FY 2018-19 \$ Chg v FY 2016-17	FY 2018-19 % Chg v FY 2016-17
507	Interpretation & Application Of Law										
	Operations	General	5,962,821	387,091	6.49%	6,349,912	66,055	1.04%	6,415,967	453,146	7.60%
		Cash	890,190	309,384	34.75%	1,199,574	8,109	0.68%	1,207,683	317,493	35.67%
		Federal	1,675,232	16,100	0.96%	1,691,332	14,314	0.85%	1,705,646	30,414	1.82%
		Revolving	1,348,876	223,830	16.59%	1,572,706	17,081	1.09%	1,589,787	240,911	17.86%
	Operations Total		9,877,119	936,405	9.48%	10,813,524	105,559	0.98%	10,919,083	1,041,964	10.55%
	Interpretation & Application Of Law Total		9,877,119	936,405	9.48%	10,813,524	105,559	0.98%	10,919,083	1,041,964	10.55%
012	State Treasurer										
012	Salary-State Treasurer										
	Operations	General	109,084	16,507	15.13%	125,591	1,592	1.27%	127,183	18,099	16.59%
	Operations Total		109,084	16,507	15.13%	125,591	1,592	1.27%	127,183	18,099	16.59%
	Salary-State Treasurer Total		109,084	16,507	15.13%	125,591	1,592	1.27%	127,183	18,099	16.59%
024	State Disbursement Unit										
	Operations	General	1,040,120	86,110	8.28%	1,126,230	7,226	0.64%	1,133,456	93,336	8.97%
		Cash	47,500	0	0.00%	47,500	0	0.00%	47,500	0	0.00%
		Federal	1,702,956	(5,480)	-0.32%	1,697,476	10,895	0.64%	1,708,371	5,415	0.32%
	Operations Total		2,790,576	80,630	2.89%	2,871,206	18,121	0.63%	2,889,327	98,751	3.54%
	State Disbursement Unit Total		2,790,576	80,630	2.89%	2,871,206	18,121	0.63%	2,889,327	98,751	3.54%
117	Mutual Finance Assistance										
	State Aid	Cash	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
	State Aid Total		4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
	Mutual Finance Assistance Total		4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
475	ABLE Savings Program										
	Operations	Cash	436,785	(208,651)	-47.77%	228,134	2,424	1.06%	230,558	(206,227)	-47.21%
	Operations Total		436,785	(208,651)	-47.77%	228,134	2,424	1.06%	230,558	(206,227)	-47.21%
	ABLE Savings Program Total		436,785	(208,651)	-47.77%	228,134	2,424	1.06%	230,558	(206,227)	-47.21%
503	Treasury Management										
	Operations	Cash	738,924	10,253	1.39%	749,177	9,276	1.24%	758,453	19,529	2.64%
	Operations Total		738,924	10,253	1.39%	749,177	9,276	1.24%	758,453	19,529	2.64%
	Treasury Management Total		738,924	10,253	1.39%	749,177	9,276	1.24%	758,453	19,529	2.64%

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505	Educational Savings Plan										
	Operations	Cash	287,241	1,520	0.53%	288,761	1,218	0.42%	289,979	2,738	0.95%
	Operations Total		287,241	1,520	0.53%	288,761	1,218	0.42%	289,979	2,738	0.95%
	Educational Savings Plan Total		287,241	1,520	0.53%	288,761	1,218	0.42%	289,979	2,738	0.95%
512	Unclaimed Property										
	Operations	Cash	847,809	11,296	1.33%	859,105	10,485	1.22%	869,590	21,781	2.57%
	Operations Total		847,809	11,296	1.33%	859,105	10,485	1.22%	869,590	21,781	2.57%
	Unclaimed Property Total		847,809	11,296	1.33%	859,105	10,485	1.22%	869,590	21,781	2.57%
659	Long-Term Care Savings Plan										
	Operations	General	33,242	33	0.10%	33,275	(33,275)	-100.00%	0	(33,242)	-100.00%
	Operations Total		33,242	33	0.10%	33,275	(33,275)	-100.00%	0	(33,242)	-100.00%
	Long-Term Care Savings Plan Total		33,242	33	0.10%	33,275	(33,275)	-100.00%	0	(33,242)	-100.00%
663	Sports Arena Facility Financing										
	State Aid	Cash	2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%
	State Aid Total		2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%
	Sports Arena Facility Financing Total		2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%
665	Convention Center Financing										
	State Aid	Cash	4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
	State Aid Total		4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
	Convention Center Financing Total		4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
013	Education										
025	Education Administration										
	Operations	General	15,762,670	81,312	0.52%	15,843,982	120,886	0.76%	15,964,868	202,198	1.28%
		Cash	1,523,964	8,818	0.58%	1,532,782	8,191	0.53%	1,540,973	17,009	1.12%
		Federal	23,412,744	182,799	0.78%	23,595,543	167,033	0.71%	23,762,576	349,832	1.49%
		Revolving	264,728	(60,000)	-22.66%	204,728	0	0.00%	204,728	(60,000)	-22.66%
	Operations Total		40,964,106	212,929	0.52%	41,177,035	296,110	0.72%	41,473,145	509,039	1.24%
	Education Administration Total		40,964,106	212,929	0.52%	41,177,035	296,110	0.72%	41,473,145	509,039	1.24%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
158	Education Aid										
	State Aid	General	1,202,281,131	20,148,959	1.68%	1,222,430,090	28,963,213	2.37%	1,251,393,303	49,112,172	4.08%
		Cash	3,790,938	0	0.00%	3,790,938	0	0.00%	3,790,938	0	0.00%
		Federal	312,630,674	0	0.00%	312,630,674	0	0.00%	312,630,674	0	0.00%
	State Aid Total		1,518,702,743	20,148,959	1.33%	1,538,851,702	28,963,213	1.88%	1,567,814,915	49,112,172	3.23%
	Education Aid Total		1,518,702,743	20,148,959	1.33%	1,538,851,702	28,963,213	1.88%	1,567,814,915	49,112,172	3.23%
161	Education Innovation										
	Operations	Cash	231,012	3,901	1.69%	234,913	3,682	1.57%	238,595	7,583	3.28%
	Operations Total		231,012	3,901	1.69%	234,913	3,682	1.57%	238,595	7,583	3.28%
	State Aid	Cash	4,858,895	1,272,054	26.18%	6,130,949	(877,282)	-14.31%	5,253,667	394,772	8.12%
	State Aid Total		4,858,895	1,272,054	26.18%	6,130,949	(877,282)	-14.31%	5,253,667	394,772	8.12%
	Education Innovation Total		5,089,907	1,275,955	25.07%	6,365,862	(873,600)	-13.72%	5,492,262	402,355	7.90%
351	Vocational Rehabilitation										
	Operations	General	4,797,612	260,212	5.42%	5,057,824	194,378	3.84%	5,252,202	454,590	9.48%
		Cash	1,380,315	(880,315)	-63.78%	500,000	0	0.00%	500,000	(880,315)	-63.78%
		Federal	15,707,561	713,829	4.54%	16,421,390	954,647	5.81%	17,376,037	1,668,476	10.62%
	Operations Total		21,885,488	93,726	0.43%	21,979,214	1,149,025	5.23%	23,128,239	1,242,751	5.68%
	State Aid	General	0	9,099	N/A	9,099	40,190	441.70%	49,289	49,289	N/A
		Cash	1,281,630	(1,281,630)	-100.00%	0	0	N/A	0	(1,281,630)	-100.00%
		Federal	6,600,867	943,659	14.30%	7,544,526	1,016,180	13.47%	8,560,706	1,959,839	29.69%
	State Aid Total		7,882,497	(328,872)	-4.17%	7,553,625	1,056,370	13.98%	8,609,995	727,498	9.23%
	Vocational Rehabilitation Total		29,767,985	(235,146)	-0.79%	29,532,839	2,205,395	7.47%	31,738,234	1,970,249	6.62%
352	Disability Determinations										
	Operations	Federal	8,665,824	99,595	1.15%	8,765,419	92,314	1.05%	8,857,733	191,909	2.21%
	Operations Total		8,665,824	99,595	1.15%	8,765,419	92,314	1.05%	8,857,733	191,909	2.21%
	State Aid	Federal	3,697,373	0	0.00%	3,697,373	0	0.00%	3,697,373	0	0.00%
	State Aid Total		3,697,373	0	0.00%	3,697,373	0	0.00%	3,697,373	0	0.00%
	Disability Determinations Total		12,363,197	99,595	0.81%	12,462,792	92,314	0.74%	12,555,106	191,909	1.55%
401	Services For Deaf & Hard Of Hearing										
	Operations	General	1,971,296	72,106	3.66%	2,043,402	200	0.01%	2,043,602	72,306	3.67%
		Cash	2,965	0	0.00%	2,965	0	0.00%	2,965	0	0.00%
	Operations Total		1,974,261	72,106	3.65%	2,046,367	200	0.01%	2,046,567	72,306	3.66%
	Services For Deaf & Hard Of Hearing Total		1,974,261	72,106	3.65%	2,046,367	200	0.01%	2,046,567	72,306	3.66%

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402	Education Of Blind & Visually Impaired										
	Operations	General	1,947,403	71,228	3.66%	2,018,631	193	0.01%	2,018,824	71,421	3.67%
	Operations Total		1,947,403	71,228	3.66%	2,018,631	193	0.01%	2,018,824	71,421	3.67%
	Education Of Blind & Visually Impaired Total		1,947,403	71,228	3.66%	2,018,631	193	0.01%	2,018,824	71,421	3.67%
614	Professional Practices Comm										
	Operations	Cash	244,267	(106,706)	-43.68%	137,561	663	0.48%	138,224	(106,043)	-43.41%
	Operations Total		244,267	(106,706)	-43.68%	137,561	663	0.48%	138,224	(106,043)	-43.41%
	Professional Practices Comm Total		244,267	(106,706)	-43.68%	137,561	663	0.48%	138,224	(106,043)	-43.41%
014	Public Service Commission										
014	Salaries-Public Service Commissioners										
	Operations	General	487,258	3,180	0.65%	490,438	3,362	0.69%	493,800	6,542	1.34%
	Operations Total		487,258	3,180	0.65%	490,438	3,362	0.69%	493,800	6,542	1.34%
	Salaries-Public Service Commissioners Total		487,258	3,180	0.65%	490,438	3,362	0.69%	493,800	6,542	1.34%
016	Commissioners Expenses										
	Operations	General	71,551	12,333	17.24%	83,884	(5,000)	-5.96%	78,884	7,333	10.25%
	Operations Total		71,551	12,333	17.24%	83,884	(5,000)	-5.96%	78,884	7,333	10.25%
	Commissioners Expenses Total		71,551	12,333	17.24%	83,884	(5,000)	-5.96%	78,884	7,333	10.25%
019	Modular Housing Units										
	Operations	Cash	680,098	8,053	1.18%	688,151	7,172	1.04%	695,323	15,225	2.24%
	Operations Total		680,098	8,053	1.18%	688,151	7,172	1.04%	695,323	15,225	2.24%
	Modular Housing Units Total		680,098	8,053	1.18%	688,151	7,172	1.04%	695,323	15,225	2.24%
054	Enf Of Stds-Common Carriers										
	Operations	General	1,909,615	(143,775)	-7.53%	1,765,840	26,148	1.48%	1,791,988	(117,627)	-6.16%
		Cash	41,197	612	1.49%	41,809	557	1.33%	42,366	1,169	2.84%
	Operations Total		1,950,812	(143,163)	-7.34%	1,807,649	26,705	1.48%	1,834,354	(116,458)	-5.97%
	Enf Of Stds-Common Carriers Total		1,950,812	(143,163)	-7.34%	1,807,649	26,705	1.48%	1,834,354	(116,458)	-5.97%
060	Grain Warehouse Surveillance										
	Operations	Cash	39,282	185	0.47%	39,467	169	0.43%	39,636	354	0.90%
	Operations Total		39,282	185	0.47%	39,467	169	0.43%	39,636	354	0.90%
	Grain Warehouse Surveillance Total		39,282	185	0.47%	39,467	169	0.43%	39,636	354	0.90%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
064	Telephone Relay System										
	Operations	Cash	747,950	1,800	0.24%	749,750	1,681	0.22%	751,431	3,481	0.47%
	Operations Total		747,950	1,800	0.24%	749,750	1,681	0.22%	751,431	3,481	0.47%
	State Aid	Cash	180,000	0	0.00%	180,000	0	0.00%	180,000	0	0.00%
	State Aid Total		180,000	0	0.00%	180,000	0	0.00%	180,000	0	0.00%
	Telephone Relay System Total		927,950	1,800	0.19%	929,750	1,681	0.18%	931,431	3,481	0.38%
071	Internet Enhancement										
	Operations	Cash	9,986	132	1.32%	10,118	121	1.20%	10,239	253	2.53%
	Operations Total		9,986	132	1.32%	10,118	121	1.20%	10,239	253	2.53%
	State Aid	Cash	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
	State Aid Total		50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
	Internet Enhancement Total		59,986	132	0.22%	60,118	121	0.20%	60,239	253	0.42%
212	Competitive Telephone Marketplace										
	Operations	Cash	15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%
	Operations Total		15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%
	Competitive Telephone Marketplace Total		15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%
583	Enhanced Wireless 911 Fund										
	Operations	Cash	2,680,909	20,550	0.77%	2,701,459	18,907	0.70%	2,720,366	39,457	1.47%
	Operations Total		2,680,909	20,550	0.77%	2,701,459	18,907	0.70%	2,720,366	39,457	1.47%
	State Aid	Cash	11,000,000	0	0.00%	11,000,000	0	0.00%	11,000,000	0	0.00%
	State Aid Total		11,000,000	0	0.00%	11,000,000	0	0.00%	11,000,000	0	0.00%
	Enhanced Wireless 911 Fund Total		13,680,909	20,550	0.15%	13,701,459	18,907	0.14%	13,720,366	39,457	0.29%
686	Universal Service Fund										
	Operations	Cash	1,041,961	16,962	1.63%	1,058,923	13,660	1.29%	1,072,583	30,622	2.94%
	Operations Total		1,041,961	16,962	1.63%	1,058,923	13,660	1.29%	1,072,583	30,622	2.94%
	State Aid	Cash	64,000,000	0	0.00%	64,000,000	0	0.00%	64,000,000	0	0.00%
	State Aid Total		64,000,000	0	0.00%	64,000,000	0	0.00%	64,000,000	0	0.00%
	Universal Service Fund Total		65,041,961	16,962	0.03%	65,058,923	13,660	0.02%	65,072,583	30,622	0.05%
790	Natural Gas Regulation										
	Operations	Cash	1,517,712	4,645	0.31%	1,522,357	3,967	0.26%	1,526,324	8,612	0.57%
	Operations Total		1,517,712	4,645	0.31%	1,522,357	3,967	0.26%	1,526,324	8,612	0.57%

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	State Aid	Cash	185,000	0	0.00%	185,000	0	0.00%	185,000	0	0.00%
	State Aid Total		185,000	0	0.00%	185,000	0	0.00%	185,000	0	0.00%
	Natural Gas Regulation Total		1,702,712	4,645	0.27%	1,707,357	3,967	0.23%	1,711,324	8,612	0.51%
792	Major Oil Pipeline Siting										
	Operations	Cash	6,704,186	2,303	0.03%	6,706,489	1,948	0.03%	6,708,437	4,251	0.06%
	Operations Total		6,704,186	2,303	0.03%	6,706,489	1,948	0.03%	6,708,437	4,251	0.06%
	Major Oil Pipeline Siting Total		6,704,186	2,303	0.03%	6,706,489	1,948	0.03%	6,708,437	4,251	0.06%
015	Parole Board										
	320 Parole Board Salaries										
	Operations	General	553,293	17,494	3.16%	570,787	6,713	1.18%	577,500	24,207	4.38%
	Operations Total		553,293	17,494	3.16%	570,787	6,713	1.18%	577,500	24,207	4.38%
	Parole Board Salaries Total		553,293	17,494	3.16%	570,787	6,713	1.18%	577,500	24,207	4.38%
	358 Board Of Parole										
	Operations	General	6,274,348	372,119	5.93%	6,646,467	453,605	6.82%	7,100,072	825,724	13.16%
		Cash	455,873	0	0.00%	455,873	0	0.00%	455,873	0	0.00%
	Operations Total		6,730,221	372,119	5.53%	7,102,340	453,605	6.39%	7,555,945	825,724	12.27%
	Board Of Parole Total		6,730,221	372,119	5.53%	7,102,340	453,605	6.39%	7,555,945	825,724	12.27%
016	Revenue										
	013 Salary-State Tax Commissioner										
	Operations	General	207,422	3,132	1.51%	210,554	2,755	1.31%	213,309	5,887	2.84%
	Operations Total		207,422	3,132	1.51%	210,554	2,755	1.31%	213,309	5,887	2.84%
	Salary-State Tax Commissioner Total		207,422	3,132	1.51%	210,554	2,755	1.31%	213,309	5,887	2.84%
	102 Revenue Administration										
	Operations	General	24,522,145	596,131	2.43%	25,118,276	13,680	0.05%	25,131,956	609,811	2.49%
		Cash	1,963,185	(7,842)	-0.40%	1,955,343	23,168	1.18%	1,978,511	15,326	0.78%
	Operations Total		26,485,330	588,289	2.22%	27,073,619	36,848	0.14%	27,110,467	625,137	2.36%
	Revenue Administration Total		26,485,330	588,289	2.22%	27,073,619	36,848	0.14%	27,110,467	625,137	2.36%
	108 Homestead Exemption										
	State Aid	General	74,750,000	3,450,000	4.62%	78,200,000	2,800,000	3.58%	81,000,000	6,250,000	8.36%
	State Aid Total		74,750,000	3,450,000	4.62%	78,200,000	2,800,000	3.58%	81,000,000	6,250,000	8.36%
	Homestead Exemption Total		74,750,000	3,450,000	4.62%	78,200,000	2,800,000	3.58%	81,000,000	6,250,000	8.36%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
109	Personal Property Tax Exemption										
	State Aid	General	13,800,000	1,400,000	10.14%	15,200,000	1,000,000	6.58%	16,200,000	2,400,000	17.39%
	State Aid Total		13,800,000	1,400,000	10.14%	15,200,000	1,000,000	6.58%	16,200,000	2,400,000	17.39%
	Personal Property Tax Exemption Total		13,800,000	1,400,000	10.14%	15,200,000	1,000,000	6.58%	16,200,000	2,400,000	17.39%
111	Motor Fuel Tax										
	Operations	Cash	1,679,279	(76,562)	-4.56%	1,602,717	23,555	1.47%	1,626,272	(53,007)	-3.16%
	Operations Total		1,679,279	(76,562)	-4.56%	1,602,717	23,555	1.47%	1,626,272	(53,007)	-3.16%
	Motor Fuel Tax Total		1,679,279	(76,562)	-4.56%	1,602,717	23,555	1.47%	1,626,272	(53,007)	-3.16%
112	Property Assessment										
	Operations	General	1,727,755	17,439	1.01%	1,745,194	220,919	12.66%	1,966,113	238,358	13.80%
		Cash	850,318	(17,134)	-2.02%	833,184	(187,385)	-22.49%	645,799	(204,519)	-24.05%
	Operations Total		2,578,073	305	0.01%	2,578,378	33,534	1.30%	2,611,912	33,839	1.31%
	Property Assessment Total		2,578,073	305	0.01%	2,578,378	33,534	1.30%	2,611,912	33,839	1.31%
132	Property Tax Credit Program										
	State Aid	Cash	204,000,000	20,000,000	9.80%	224,000,000	0	0.00%	224,000,000	20,000,000	9.80%
	State Aid Total		204,000,000	20,000,000	9.80%	224,000,000	0	0.00%	224,000,000	20,000,000	9.80%
	Property Tax Credit Program Total		204,000,000	20,000,000	9.80%	224,000,000	0	0.00%	224,000,000	20,000,000	9.80%
160	Lottery Administration										
	Operations	Cash	20,708,770	29,677	0.14%	20,738,447	24,512	0.12%	20,762,959	54,189	0.26%
	Operations Total		20,708,770	29,677	0.14%	20,738,447	24,512	0.12%	20,762,959	54,189	0.26%
	Lottery Administration Total		20,708,770	29,677	0.14%	20,738,447	24,512	0.12%	20,762,959	54,189	0.26%
164	Gamblers Assistance Program										
	Operations	Cash	680,568	102,348	15.04%	782,916	1,868	0.24%	784,784	104,216	15.31%
	Operations Total		680,568	102,348	15.04%	782,916	1,868	0.24%	784,784	104,216	15.31%
	State Aid	Cash	1,200,000	(100,000)	-8.33%	1,100,000	0	0.00%	1,100,000	(100,000)	-8.33%
	State Aid Total		1,200,000	(100,000)	-8.33%	1,100,000	0	0.00%	1,100,000	(100,000)	-8.33%
	Gamblers Assistance Program Total		1,880,568	2,348	0.12%	1,882,916	1,868	0.10%	1,884,784	4,216	0.22%

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165	Charitable Gaming										
	Operations	Cash	2,004,580	(174,399)	-8.70%	1,830,181	22,570	1.23%	1,852,751	(151,829)	-7.57%
	Operations Total		2,004,580	(174,399)	-8.70%	1,830,181	22,570	1.23%	1,852,751	(151,829)	-7.57%
	Charitable Gaming Total		2,004,580	(174,399)	-8.70%	1,830,181	22,570	1.23%	1,852,751	(151,829)	-7.57%
017	Aeronautics										
026	Administration and Services										
	Operations	Cash	3,247,367	(3,247,367)	-100.00%	0	0	N/A	0	(3,247,367)	-100.00%
	Operations Total		3,247,367	(3,247,367)	-100.00%	0	0	N/A	0	(3,247,367)	-100.00%
	State Aid	Cash	40,200	(40,200)	-100.00%	0	0	N/A	0	(40,200)	-100.00%
	State Aid Total		40,200	(40,200)	-100.00%	0	0	N/A	0	(40,200)	-100.00%
	Administration and Services Total		3,287,567	(3,287,567)	-100.00%	0	0	N/A	0	(3,287,567)	-100.00%
301	Public Airports										
	State Aid	Cash	18,650,300	(18,650,300)	-100.00%	0	0	N/A	0	(18,650,300)	-100.00%
	State Aid Total		18,650,300	(18,650,300)	-100.00%	0	0	N/A	0	(18,650,300)	-100.00%
	Public Airports Total		18,650,300	(18,650,300)	-100.00%	0	0	N/A	0	(18,650,300)	-100.00%
596	State Owned Aircraft										
	Operations	Cash	534,946	(534,946)	-100.00%	0	0	N/A	0	(534,946)	-100.00%
	Operations Total		534,946	(534,946)	-100.00%	0	0	N/A	0	(534,946)	-100.00%
	State Owned Aircraft Total		534,946	(534,946)	-100.00%	0	0	N/A	0	(534,946)	-100.00%
018	Agriculture										
078	Agriculture Department										
	Operations	General	5,983,107	(320,998)	-5.37%	5,662,109	60,915	1.08%	5,723,024	(260,083)	-4.35%
		Cash	7,906,977	(73,511)	-0.93%	7,833,466	133,099	1.70%	7,966,565	59,588	0.75%
		Federal	3,715,994	124,240	3.34%	3,840,234	22,481	0.59%	3,862,715	146,721	3.95%
		Revolving	655,536	(1,606)	-0.24%	653,930	17,348	2.65%	671,278	15,742	2.40%
	Operations Total		18,261,614	(271,875)	-1.49%	17,989,739	233,843	1.30%	18,223,582	(38,032)	-0.21%
	State Aid	General	675,000	(200,000)	-29.63%	475,000	0	0.00%	475,000	(200,000)	-29.63%
		Federal	420,000	0	0.00%	420,000	0	0.00%	420,000	0	0.00%
	State Aid Total		1,095,000	(200,000)	-18.26%	895,000	0	0.00%	895,000	(200,000)	-18.26%
	Agriculture Department Total		19,356,614	(471,875)	-2.44%	18,884,739	233,843	1.24%	19,118,582	(238,032)	-1.23%

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Agy#	Agency / Program Name	FundType	FY 2016-17 Appropriation	FY 2017-18 Annual \$ Chg	FY 2017-18 Annual % Chg	FY 2017-18 Appropriation	FY 2018-19 Annual \$ Chg	FY 2018-19 Annual % Chg	FY 2018-19 Appropriation	FY 2018-19 \$ Chg v FY 2016-17	FY 2018-19 % Chg v FY 2016-17
019	Banking										
065	Enf Of Stds-Financial Institutions										
	Operations	Cash	6,006,126	(181,375)	-3.02%	5,824,751	(85,192)	-1.46%	5,739,559	(266,567)	-4.44%
	Operations Total		6,006,126	(181,375)	-3.02%	5,824,751	(85,192)	-1.46%	5,739,559	(266,567)	-4.44%
	Enf Of Stds-Financial Institutions Total		6,006,126	(181,375)	-3.02%	5,824,751	(85,192)	-1.46%	5,739,559	(266,567)	-4.44%
066	Enf Of Stds-Securities										
	Operations	Cash	1,661,270	5,216	0.31%	1,666,486	(23,676)	-1.42%	1,642,810	(18,460)	-1.11%
	Operations Total		1,661,270	5,216	0.31%	1,666,486	(23,676)	-1.42%	1,642,810	(18,460)	-1.11%
	Enf Of Stds-Securities Total		1,661,270	5,216	0.31%	1,666,486	(23,676)	-1.42%	1,642,810	(18,460)	-1.11%
021	Fire Marshal										
193	Public Protection										
	Operations	General	3,109,534	33,023	1.06%	3,142,557	123,843	3.94%	3,266,400	156,866	5.04%
		Cash	1,796,971	78,872	4.39%	1,875,843	35,840	1.91%	1,911,683	114,712	6.38%
		Federal	379,371	6,419	1.69%	385,790	4,554	1.18%	390,344	10,973	2.89%
	Operations Total		5,285,876	118,314	2.24%	5,404,190	164,237	3.04%	5,568,427	282,551	5.35%
	State Aid	Federal	55,000	0	0.00%	55,000	0	0.00%	55,000	0	0.00%
	State Aid Total		55,000	0	0.00%	55,000	0	0.00%	55,000	0	0.00%
	Public Protection Total		5,340,876	118,314	2.22%	5,459,190	164,237	3.01%	5,623,427	282,551	5.29%
340	Training Division										
	Operations	General	862,042	5,511	0.64%	867,553	10,978	1.27%	878,531	16,489	1.91%
		Cash	22,004	0	0.00%	22,004	0	0.00%	22,004	0	0.00%
	Operations Total		884,046	5,511	0.62%	889,557	10,978	1.23%	900,535	16,489	1.87%
	Training Division Total		884,046	5,511	0.62%	889,557	10,978	1.23%	900,535	16,489	1.87%
845	Public Safety Comm System										
	Operations	General	210,882	(74,213)	-35.19%	136,669	(23,471)	-17.17%	113,198	(97,684)	-46.32%
		Cash	79,981	0	0.00%	79,981	(8,247)	-10.31%	71,734	(8,247)	-10.31%
	Operations Total		290,863	(74,213)	-25.51%	216,650	(31,718)	-14.64%	184,932	(105,931)	-36.42%
	Public Safety Comm System Total		290,863	(74,213)	-25.51%	216,650	(31,718)	-14.64%	184,932	(105,931)	-36.42%

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022	Insurance										
068	Medical Professional Liability										
	Operations	Cash	201,400	(82,556)	-40.99%	118,844	2,381	2.00%	121,225	(80,175)	-39.81%
	Operations Total		201,400	(82,556)	-40.99%	118,844	2,381	2.00%	121,225	(80,175)	-39.81%
	Medical Professional Liability Total		201,400	(82,556)	-40.99%	118,844	2,381	2.00%	121,225	(80,175)	-39.81%
069	Enf Of Stds-Insurance										
	Operations	Cash	13,107,392	(1,111,024)	-8.48%	11,996,368	144,562	1.21%	12,140,930	(966,462)	-7.37%
		Federal	2,235,599	(773,460)	-34.60%	1,462,139	30,668	2.10%	1,492,807	(742,792)	-33.23%
	Operations Total		15,342,991	(1,884,484)	-12.28%	13,458,507	175,230	1.30%	13,633,737	(1,709,254)	-11.14%
	State Aid	Federal	0	647,880	N/A	647,880	16,842	2.60%	664,722	664,722	N/A
	State Aid Total		0	647,880	N/A	647,880	16,842	2.60%	664,722	664,722	N/A
	Enf Of Stds-Insurance Total		15,342,991	(1,236,604)	-8.06%	14,106,387	192,072	1.36%	14,298,459	(1,044,532)	-6.81%
556	Liquidation Of Insurance Companies										
	Operations	Cash	9,500	(4,500)	-47.37%	5,000	0	0.00%	5,000	(4,500)	-47.37%
	Operations Total		9,500	(4,500)	-47.37%	5,000	0	0.00%	5,000	(4,500)	-47.37%
	Liquidation Of Insurance Companies Total		9,500	(4,500)	-47.37%	5,000	0	0.00%	5,000	(4,500)	-47.37%
023	Labor										
031	Division Of Employment										
	Operations	Cash	1,227,207	(9,854)	-0.80%	1,217,353	0	0.00%	1,217,353	(9,854)	-0.80%
		Federal	37,820,096	859,078	2.27%	38,679,174	235,931	0.61%	38,915,105	1,095,009	2.90%
	Operations Total		39,047,303	849,224	2.17%	39,896,527	235,931	0.59%	40,132,458	1,085,155	2.78%
	State Aid	Cash	1,600,000	0	0.00%	1,600,000	0	0.00%	1,600,000	0	0.00%
		Federal	11,504,743	(3,600,000)	-31.29%	7,904,743	0	0.00%	7,904,743	(3,600,000)	-31.29%
	State Aid Total		13,104,743	(3,600,000)	-27.47%	9,504,743	0	0.00%	9,504,743	(3,600,000)	-27.47%
	Division Of Employment Total		52,152,046	(2,750,776)	-5.27%	49,401,270	235,931	0.48%	49,637,201	(2,514,845)	-4.82%
194	Public Protection										
	Operations	General	663,181	(26,295)	-3.96%	636,886	(2,211)	-0.35%	634,675	(28,506)	-4.30%
		Cash	1,737,250	115,819	6.67%	1,853,069	(42,520)	-2.29%	1,810,549	73,299	4.22%
		Federal	682,337	0	0.00%	682,337	0	0.00%	682,337	0	0.00%
	Operations Total		3,082,768	89,524	2.90%	3,172,292	(44,731)	-1.41%	3,127,561	44,793	1.45%
	Public Protection Total		3,082,768	89,524	2.90%	3,172,292	(44,731)	-1.41%	3,127,561	44,793	1.45%

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024	Motor Vehicles										
070	Enf Of Stds-Motor Vehicles										
	Operations	Cash	20,835,948	15,616,178	74.95%	36,452,126	(3,868,424)	-10.61%	32,583,702	11,747,754	56.38%
		Federal	94,600	108,674	114.88%	203,274	2,019	0.99%	205,293	110,693	117.01%
	Operations Total		20,930,548	15,724,852	75.13%	36,655,400	(3,866,405)	-10.55%	32,788,995	11,858,447	56.66%
	State Aid	Cash	40,000	6,000	15.00%	46,000	2,000	4.35%	48,000	8,000	20.00%
	State Aid Total		40,000	6,000	15.00%	46,000	2,000	4.35%	48,000	8,000	20.00%
	Enf Of Stds-Motor Vehicles Total		20,970,548	15,730,852	75.01%	36,701,400	(3,864,405)	-10.53%	32,836,995	11,866,447	56.59%
090	License Plates										
	Operations	Cash	5,166,129	(2,074,574)	-40.16%	3,091,555	(771,588)	-24.96%	2,319,967	(2,846,162)	-55.09%
	Operations Total		5,166,129	(2,074,574)	-40.16%	3,091,555	(771,588)	-24.96%	2,319,967	(2,846,162)	-55.09%
	License Plates Total		5,166,129	(2,074,574)	-40.16%	3,091,555	(771,588)	-24.96%	2,319,967	(2,846,162)	-55.09%
025	Health & Human Services										
030	Tobacco Prevention										
	Operations	Cash	2,570,000	0	0.00%	2,570,000	0	0.00%	2,570,000	0	0.00%
		Federal	9,000	0	0.00%	9,000	0	0.00%	9,000	0	0.00%
	Operations Total		2,579,000	0	0.00%	2,579,000	0	0.00%	2,579,000	0	0.00%
	Tobacco Prevention Total		2,579,000	0	0.00%	2,579,000	0	0.00%	2,579,000	0	0.00%
032	Medicaid Rx Act Admin										
	Operations	General	516,964	(516,964)	-100.00%	0	0	N/A	0	(516,964)	-100.00%
		Federal	538,311	(538,311)	-100.00%	0	0	N/A	0	(538,311)	-100.00%
	Operations Total		1,055,275	(1,055,275)	-100.00%	0	0	N/A	0	(1,055,275)	-100.00%
	Medicaid Rx Act Admin Total		1,055,275	(1,055,275)	-100.00%	0	0	N/A	0	(1,055,275)	-100.00%
033	HHS Administration										
	Operations	General	126,311,477	11,360,521	8.99%	137,671,998	2,769,714	2.01%	140,441,712	14,130,235	11.19%
		Cash	25,109,725	1,810,092	7.21%	26,919,817	205,082	0.76%	27,124,899	2,015,174	8.03%
		Federal	276,713,390	44,316,048	16.02%	321,029,438	(12,341,347)	-3.84%	308,688,091	31,974,701	11.56%
	Operations Total		428,134,592	57,486,661	13.43%	485,621,253	(9,366,551)	-1.93%	476,254,702	48,120,110	11.24%
	HHS Administration Total		428,134,592	57,486,661	13.43%	485,621,253	(9,366,551)	-1.93%	476,254,702	48,120,110	11.24%

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038	Behavioral Health Aid										
	State Aid	General	73,844,769	(1,601,529)	-2.17%	72,243,240	0	0.00%	72,243,240	(1,601,529)	-2.17%
		Cash	13,699,660	0	0.00%	13,699,660	0	0.00%	13,699,660	0	0.00%
		Federal	10,504,971	0	0.00%	10,504,971	0	0.00%	10,504,971	0	0.00%
	State Aid Total		98,049,400	(1,601,529)	-1.63%	96,447,871	0	0.00%	96,447,871	(1,601,529)	-1.63%
	Behavioral Health Aid Total		98,049,400	(1,601,529)	-1.63%	96,447,871	0	0.00%	96,447,871	(1,601,529)	-1.63%
175	Rural Health Provider Incentives										
	State Aid	General	755,603	(46,517)	-6.16%	709,086	0	0.00%	709,086	(46,517)	-6.16%
		Cash	2,156,815	(100,000)	-4.64%	2,056,815	0	0.00%	2,056,815	(100,000)	-4.64%
	State Aid Total		2,912,418	(146,517)	-5.03%	2,765,901	0	0.00%	2,765,901	(146,517)	-5.03%
	Rural Health Provider Incentives Total		2,912,418	(146,517)	-5.03%	2,765,901	0	0.00%	2,765,901	(146,517)	-5.03%
176	Nursing Incentives										
	State Aid	Cash	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
	State Aid Total		20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
	Nursing Incentives Total		20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
178	Professional Licensure										
	Operations	General	100,716	4,196	4.17%	104,912	0	0.00%	104,912	4,196	4.17%
		Cash	7,043,253	151,354	2.15%	7,194,607	75,829	1.05%	7,270,436	227,183	3.23%
	Operations Total		7,143,969	155,550	2.18%	7,299,519	75,829	1.04%	7,375,348	231,379	3.24%
	Professional Licensure Total		7,143,969	155,550	2.18%	7,299,519	75,829	1.04%	7,375,348	231,379	3.24%
179	Public Health										
	Operations	General	1,294,172	(1,294,172)	-100.00%	0	0	N/A	0	(1,294,172)	-100.00%
		Cash	786,871	(786,871)	-100.00%	0	0	N/A	0	(786,871)	-100.00%
		Federal	17,732,497	(17,732,497)	-100.00%	0	0	N/A	0	(17,732,497)	-100.00%
	Operations Total		19,813,540	(19,813,540)	-100.00%	0	0	N/A	0	(19,813,540)	-100.00%
	Public Health Total		19,813,540	(19,813,540)	-100.00%	0	0	N/A	0	(19,813,540)	-100.00%
250	Juvenile Services Operations										
	Operations	General	20,619,219	1,730,330	8.39%	22,349,549	303,423	1.36%	22,652,972	2,033,753	9.86%
		Cash	1,085,380	21,486	1.98%	1,106,866	18,119	1.64%	1,124,985	39,605	3.65%
		Federal	712,823	58,094	8.15%	770,917	60,771	7.88%	831,688	118,865	16.68%
	Operations Total		22,417,422	1,809,910	8.07%	24,227,332	382,313	1.58%	24,609,645	2,192,223	9.78%
	Juvenile Services Operations Total		22,417,422	1,809,910	8.07%	24,227,332	382,313	1.58%	24,609,645	2,192,223	9.78%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
344	Children's Health Insurance										
	State Aid	General	5,040,394	1,123,546	22.29%	6,163,940	44,931	0.73%	6,208,871	1,168,477	23.18%
		Cash	7,085,700	0	0.00%	7,085,700	0	0.00%	7,085,700	0	0.00%
		Federal	101,000,258	1,895,004	1.88%	102,895,262	1,638,708	1.59%	104,533,970	3,533,712	3.50%
	State Aid Total		113,126,352	3,018,550	2.67%	116,144,902	1,683,639	1.45%	117,828,541	4,702,189	4.16%
	Children's Health Insurance Total		113,126,352	3,018,550	2.67%	116,144,902	1,683,639	1.45%	117,828,541	4,702,189	4.16%
347	Public Assistance										
	State Aid	General	98,094,067	6,700,000	6.83%	104,794,067	0	0.00%	104,794,067	6,700,000	6.83%
		Cash	3,560,000	0	0.00%	3,560,000	0	0.00%	3,560,000	0	0.00%
		Federal	108,525,004	1,600,000	1.47%	110,125,004	0	0.00%	110,125,004	1,600,000	1.47%
	State Aid Total		210,179,071	8,300,000	3.95%	218,479,071	0	0.00%	218,479,071	8,300,000	3.95%
	Public Assistance Total		210,179,071	8,300,000	3.95%	218,479,071	0	0.00%	218,479,071	8,300,000	3.95%
348	Medical Assistance										
	State Aid	General	836,261,687	(3,196,427)	-0.38%	833,065,260	3,774,773	0.45%	836,840,033	578,346	0.07%
		Cash	46,851,581	0	0.00%	46,851,581	0	0.00%	46,851,581	0	0.00%
		Federal	1,222,307,092	(79,183,949)	-6.48%	1,143,123,143	45,903,504	4.02%	1,189,026,647	(33,280,445)	-2.72%
	State Aid Total		2,105,420,360	(82,380,376)	-3.91%	2,023,039,984	49,678,277	2.46%	2,072,718,261	(32,702,099)	-1.55%
	Medical Assistance Total		2,105,420,360	(82,380,376)	-3.91%	2,023,039,984	49,678,277	2.46%	2,072,718,261	(32,702,099)	-1.55%
350	Child Abuse Prevention										
	Operations	Cash	2,000	0	0.00%	2,000	0	0.00%	2,000	0	0.00%
	Operations Total		2,000	0	0.00%	2,000	0	0.00%	2,000	0	0.00%
	State Aid	Cash	398,000	0	0.00%	398,000	0	0.00%	398,000	0	0.00%
	State Aid Total		398,000	0	0.00%	398,000	0	0.00%	398,000	0	0.00%
	Child Abuse Prevention Total		400,000	0	0.00%	400,000	0	0.00%	400,000	0	0.00%
354	Child Welfare Aid										
	State Aid	General	167,997,177	(1,929,877)	-1.15%	166,067,300	0	0.00%	166,067,300	(1,929,877)	-1.15%
		Cash	2,734,444	0	0.00%	2,734,444	0	0.00%	2,734,444	0	0.00%
		Federal	30,952,073	(1,600,000)	-5.17%	29,352,073	0	0.00%	29,352,073	(1,600,000)	-5.17%
	State Aid Total		201,683,694	(3,529,877)	-1.75%	198,153,817	0	0.00%	198,153,817	(3,529,877)	-1.75%
	Child Welfare Aid Total		201,683,694	(3,529,877)	-1.75%	198,153,817	0	0.00%	198,153,817	(3,529,877)	-1.75%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
359	Bridge To Independence										
	Operations	General	1,782,202	2,558	0.14%	1,784,760	2,325	0.13%	1,787,085	4,883	0.27%
		Federal	1,931,156	12,485	0.65%	1,943,641	11,349	0.58%	1,954,990	23,834	1.23%
	Operations Total			3,713,358	15,043	0.41%	3,728,401	13,674	0.37%	3,742,075	28,717
Bridge To Independence Total			3,713,358	15,043	0.41%	3,728,401	13,674	0.37%	3,742,075	28,717	0.77%
365	Mental Health Operations										
	Operations	General	39,743,626	17,161,327	43.18%	56,904,953	1,091,934	1.92%	57,996,887	18,253,261	45.93%
		Cash	4,010,320	480,560	11.98%	4,490,880	(187,302)	-4.17%	4,303,578	293,258	7.31%
		Federal	5,818,409	1,777	0.03%	5,820,186	1,506	0.03%	5,821,692	3,283	0.06%
Operations Total			49,572,355	17,643,664	35.59%	67,216,019	906,138	1.35%	68,122,157	18,549,802	37.42%
Mental Health Operations Total			49,572,355	17,643,664	35.59%	67,216,019	906,138	1.35%	68,122,157	18,549,802	37.42%
421	Beatrice State Developmental Ctr										
	Operations	General	17,709,983	(1,225,750)	-6.92%	16,484,233	189,952	1.15%	16,674,185	(1,035,798)	-5.85%
		Cash	2,711,482	0	0.00%	2,711,482	0	0.00%	2,711,482	0	0.00%
		Federal	26,758,189	(7,098,863)	-26.53%	19,659,326	284,662	1.45%	19,943,988	(6,814,201)	-25.47%
Operations Total			47,179,654	(8,324,613)	-17.64%	38,855,041	474,614	1.22%	39,329,655	(7,849,999)	-16.64%
Beatrice State Developmental Ctr Total			47,179,654	(8,324,613)	-17.64%	38,855,041	474,614	1.22%	39,329,655	(7,849,999)	-16.64%
424	Developmental Disability Aid										
	State Aid	General	155,331,125	(6,105,181)	-3.93%	149,225,944	(1,136,578)	-0.76%	148,089,366	(7,241,759)	-4.66%
		Cash	6,312,000	0	0.00%	6,312,000	0	0.00%	6,312,000	0	0.00%
State Aid Total			161,643,125	(6,105,181)	-3.78%	155,537,944	(1,136,578)	-0.73%	154,401,366	(7,241,759)	-4.48%
Developmental Disability Aid Total			161,643,125	(6,105,181)	-3.78%	155,537,944	(1,136,578)	-0.73%	154,401,366	(7,241,759)	-4.48%
502	Public Health Aid										
	State Aid	General	5,783,060	0	0.00%	5,783,060	0	0.00%	5,783,060	0	0.00%
		Cash	9,230,000	0	0.00%	9,230,000	0	0.00%	9,230,000	0	0.00%
State Aid Total			15,013,060	0	0.00%	15,013,060	0	0.00%	15,013,060	0	0.00%
Public Health Aid Total			15,013,060	0	0.00%	15,013,060	0	0.00%	15,013,060	0	0.00%
514	Health Aid										
	State Aid	General	6,640,908	(448,417)	-6.75%	6,192,491	0	0.00%	6,192,491	(448,417)	-6.75%
		Cash	11,495,817	250,000	2.17%	11,745,817	0	0.00%	11,745,817	250,000	2.17%
		Federal	54,042,225	0	0.00%	54,042,225	0	0.00%	54,042,225	0	0.00%
State Aid Total			72,178,950	(198,417)	-0.27%	71,980,533	0	0.00%	71,980,533	(198,417)	-0.27%
Health Aid Total			72,178,950	(198,417)	-0.27%	71,980,533	0	0.00%	71,980,533	(198,417)	-0.27%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17	
519	Nebraska Veterans' Home System											
	Operations	General	25,599,759	(25,599,759)	-100.00%	0	0	N/A	0	(25,599,759)	-100.00%	
		Cash	14,379,025	(14,379,025)	-100.00%	0	0	N/A	0	(14,379,025)	-100.00%	
		Federal	21,793,768	(21,793,768)	-100.00%	0	0	N/A	0	(21,793,768)	-100.00%	
	Operations Total		61,772,552	(61,772,552)	-100.00%	0	0	N/A	0	(61,772,552)	-100.00%	
	Nebraska Veterans' Home System Total		61,772,552	(61,772,552)	-100.00%	0	0	N/A	0	(61,772,552)	-100.00%	
559	Aging Care Management											
	State Aid	General	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%	
	State Aid Total		2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%	
	Aging Care Management Total		2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%	
571	Aging Community-Based Services											
	State Aid	General	8,134,141	0	0.00%	8,134,141	0	0.00%	8,134,141	0	0.00%	
		Federal	9,469,241	0	0.00%	9,469,241	0	0.00%	9,469,241	0	0.00%	
	State Aid Total		17,603,382	0	0.00%	17,603,382	0	0.00%	17,603,382	0	0.00%	
	Aging Community-Based Services Total		17,603,382	0	0.00%	17,603,382	0	0.00%	17,603,382	0	0.00%	
621	Stem Cell Research											
	Operations	Cash	15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%	
	Operations Total		15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%	
	State Aid	Cash	435,000	0	0.00%	435,000	0	0.00%	435,000	0	0.00%	
	State Aid Total		435,000	0	0.00%	435,000	0	0.00%	435,000	0	0.00%	
	Stem Cell Research Total		450,000	0	0.00%	450,000	0	0.00%	450,000	0	0.00%	
622	Cancer Research											
	Operations	Cash	486,891	1,910	0.39%	488,801	1,691	0.35%	490,492	3,601	0.74%	
	Operations Total		486,891	1,910	0.39%	488,801	1,691	0.35%	490,492	3,601	0.74%	
	State Aid	Cash	3,291,113	0	0.00%	3,291,113	0	0.00%	3,291,113	0	0.00%	
	State Aid Total		3,291,113	0	0.00%	3,291,113	0	0.00%	3,291,113	0	0.00%	
	Cancer Research Total		3,778,004	1,910	0.05%	3,779,914	1,691	0.04%	3,781,605	3,601	0.10%	
623	Biomedical Research											
	State Aid	Cash	15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%	
	State Aid Total		15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%	
	Biomedical Research Total		15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%	

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
870	Norfolk Sex Offender Treatment										
	Operations	General	14,876,715	(14,876,715)	-100.00%	0	0	N/A	0	(14,876,715)	-100.00%
		Cash	72,914	(72,914)	-100.00%	0	0	N/A	0	(72,914)	-100.00%
	Operations Total		14,949,629	(14,949,629)	-100.00%	0	0	N/A	0	(14,949,629)	-100.00%
	Norfolk Sex Offender Treatment Total		14,949,629	(14,949,629)	-100.00%	0	0	N/A	0	(14,949,629)	-100.00%
027	Transportation										
026	Administration and Services										
	Operations	Cash	0	2,843,157	N/A	2,843,157	(353,942)	-12.45%	2,489,215	2,489,215	N/A
	Operations Total		0	2,843,157	N/A	2,843,157	(353,942)	-12.45%	2,489,215	2,489,215	N/A
	Administration and Services Total		0	2,843,157	N/A	2,843,157	(353,942)	-12.45%	2,489,215	2,489,215	N/A
301	Public Airports										
	State Aid	Cash	0	30,710,500	N/A	30,710,500	(5,538,000)	-18.03%	25,172,500	25,172,500	N/A
	State Aid Total		0	30,710,500	N/A	30,710,500	(5,538,000)	-18.03%	25,172,500	25,172,500	N/A
	Public Airports Total		0	30,710,500	N/A	30,710,500	(5,538,000)	-18.03%	25,172,500	25,172,500	N/A
305	Aid To Local Transit Authorities										
	State Aid	Cash	6,312,705	0	0.00%	6,312,705	0	0.00%	6,312,705	0	0.00%
	State Aid Total		6,312,705	0	0.00%	6,312,705	0	0.00%	6,312,705	0	0.00%
	Aid To Local Transit Authorities Total		6,312,705	0	0.00%	6,312,705	0	0.00%	6,312,705	0	0.00%
568	Highway Administration										
	Operations	Cash	17,809,931	242,836	1.36%	18,052,767	193,930	1.07%	18,246,697	436,766	2.45%
	Operations Total		17,809,931	242,836	1.36%	18,052,767	193,930	1.07%	18,246,697	436,766	2.45%
	Highway Administration Total		17,809,931	242,836	1.36%	18,052,767	193,930	1.07%	18,246,697	436,766	2.45%
569	Construction										
	Operations	Cash	681,820,256	(21,736,279)	-3.19%	660,083,977	6,955,788	1.05%	667,039,765	(14,780,491)	-2.17%
	Operations Total		681,820,256	(21,736,279)	-3.19%	660,083,977	6,955,788	1.05%	667,039,765	(14,780,491)	-2.17%
	Construction Total		681,820,256	(21,736,279)	-3.19%	660,083,977	6,955,788	1.05%	667,039,765	(14,780,491)	-2.17%
572	Services And Support										
	Operations	Cash	29,376,889	301,279	1.03%	29,678,168	93,471	0.31%	29,771,639	394,750	1.34%
	Operations Total		29,376,889	301,279	1.03%	29,678,168	93,471	0.31%	29,771,639	394,750	1.34%
	Services And Support Total		29,376,889	301,279	1.03%	29,678,168	93,471	0.31%	29,771,639	394,750	1.34%

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574	Highway Maintenance										
	Operations	Cash	146,578,178	6,222,712	4.25%	152,800,890	2,433,509	1.59%	155,234,399	8,656,221	5.91%
	Operations Total		146,578,178	6,222,712	4.25%	152,800,890	2,433,509	1.59%	155,234,399	8,656,221	5.91%
	Highway Maintenance Total		146,578,178	6,222,712	4.25%	152,800,890	2,433,509	1.59%	155,234,399	8,656,221	5.91%
596	State Owned Aircraft										
	Operations	Cash	0	457,799	N/A	457,799	(33,857)	-7.40%	423,942	423,942	N/A
	Operations Total		0	457,799	N/A	457,799	(33,857)	-7.40%	423,942	423,942	N/A
	State Owned Aircraft Total		0	457,799	N/A	457,799	(33,857)	-7.40%	423,942	423,942	N/A
901	Capital Projects										
	Capital Construction	Cash	5,000,000	0	0.00%	5,000,000	(5,000,000)	-100.00%	0	(5,000,000)	-100.00%
	Capital Construction Total		5,000,000	0	0.00%	5,000,000	(5,000,000)	-100.00%	0	(5,000,000)	-100.00%
	Capital Projects Total		5,000,000	0	0.00%	5,000,000	(5,000,000)	-100.00%	0	(5,000,000)	-100.00%
028	Veterans Affairs										
036	Department Administration										
	Operations	General	1,123,624	1,132,906	100.83%	2,256,530	57,403	2.54%	2,313,933	1,190,309	105.93%
		Cash	0	640,000	N/A	640,000	0	0.00%	640,000	640,000	N/A
		Federal	0	1,010,000	N/A	1,010,000	0	0.00%	1,010,000	1,010,000	N/A
	Operations Total		1,123,624	2,782,906	247.67%	3,906,530	57,403	1.47%	3,963,933	2,840,309	252.78%
	Department Administration Total		1,123,624	2,782,906	247.67%	3,906,530	57,403	1.47%	3,963,933	2,840,309	252.78%
037	Veterans' Cemetery System										
	Operations	General	247,557	(234,774)	-94.84%	12,783	174,689	1366.57%	187,472	(60,085)	-24.27%
		Cash	45,557	250,000	548.76%	295,557	(170,000)	-57.52%	125,557	80,000	175.60%
	Operations Total		293,114	15,226	5.19%	308,340	4,689	1.52%	313,029	19,915	6.79%
	Veterans' Cemetery System Total		293,114	15,226	5.19%	308,340	4,689	1.52%	313,029	19,915	6.79%
519	Nebraska Veterans' Home System										
	Operations	General	0	23,220,614	N/A	23,220,614	292,894	1.26%	23,513,508	23,513,508	N/A
		Cash	0	15,003,754	N/A	15,003,754	119,311	0.80%	15,123,065	15,123,065	N/A
		Federal	0	23,653,084	N/A	23,653,084	235,777	1.00%	23,888,861	23,888,861	N/A
	Operations Total		0	61,877,452	N/A	61,877,452	647,982	1.05%	62,525,434	62,525,434	N/A
	Nebraska Veterans' Home System Total		0	61,877,452	N/A	61,877,452	647,982	1.05%	62,525,434	62,525,434	N/A

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
029	Natural Resources										
303	State Aid - Small Watersheds										
	State Aid	Cash	475,000	0	0.00%	475,000	0	0.00%	475,000	0	0.00%
	State Aid Total		475,000	0	0.00%	475,000	0	0.00%	475,000	0	0.00%
	State Aid - Small Watersheds Total		475,000	0	0.00%	475,000	0	0.00%	475,000	0	0.00%
304	Soil & Water Conservation Fund										
	State Aid	General	2,225,315	(343,948)	-15.46%	1,881,367	0	0.00%	1,881,367	(343,948)	-15.46%
		Cash	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
	State Aid Total		2,275,315	(343,948)	-15.12%	1,931,367	0	0.00%	1,931,367	(343,948)	-15.12%
	Soil & Water Conservation Fund Total		2,275,315	(343,948)	-15.12%	1,931,367	0	0.00%	1,931,367	(343,948)	-15.12%
306	Water Well Decommissioning										
	State Aid	Cash	100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
	State Aid Total		100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
	Water Well Decommissioning Total		100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
307	Resources Development Fund										
	State Aid	General	3,014,712	125,613	4.17%	3,140,325	0	0.00%	3,140,325	125,613	4.17%
		Cash	3,047,500	(3,000,000)	-98.44%	47,500	0	0.00%	47,500	(3,000,000)	-98.44%
	State Aid Total		6,062,212	(2,874,387)	-47.41%	3,187,825	0	0.00%	3,187,825	(2,874,387)	-47.41%
	Resources Development Fund Total		6,062,212	(2,874,387)	-47.41%	3,187,825	0	0.00%	3,187,825	(2,874,387)	-47.41%
309	Water Quality Fund										
	State Aid	Cash	1,187,500	0	0.00%	1,187,500	0	0.00%	1,187,500	0	0.00%
	State Aid Total		1,187,500	0	0.00%	1,187,500	0	0.00%	1,187,500	0	0.00%
	Water Quality Fund Total		1,187,500	0	0.00%	1,187,500	0	0.00%	1,187,500	0	0.00%
313	Water Sustainability Fund										
	Operations	Cash	134,967	(134,967)	-100.00%	0	0	N/A	0	(134,967)	-100.00%
	Operations Total		134,967	(134,967)	-100.00%	0	0	N/A	0	(134,967)	-100.00%
	State Aid	Cash	7,432,993	3,306,084	44.48%	10,739,077	0	0.00%	10,739,077	3,306,084	44.48%
	State Aid Total		7,432,993	3,306,084	44.48%	10,739,077	0	0.00%	10,739,077	3,306,084	44.48%
	Water Sustainability Fund Total		7,567,960	3,171,117	41.90%	10,739,077	0	0.00%	10,739,077	3,171,117	41.90%

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334	Soil And Water Conservation										
	Operations	General	10,835,317	(560,285)	-5.17%	10,275,032	102,253	1.00%	10,377,285	(458,032)	-4.23%
		Cash	823,803	139,666	16.95%	963,469	4,189	0.43%	967,658	143,855	17.46%
		Federal	761,697	14,757	1.94%	776,454	13,152	1.69%	789,606	27,909	3.66%
	Operations Total		12,420,817	(405,862)	-3.27%	12,014,955	119,594	1.00%	12,134,549	(286,268)	-2.30%
	State Aid	Cash	6,450,000	0	0.00%	6,450,000	0	0.00%	6,450,000	0	0.00%
		Federal	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
	State Aid Total		6,455,000	0	0.00%	6,455,000	0	0.00%	6,455,000	0	0.00%
	Soil And Water Conservation Total		18,875,817	(405,862)	-2.15%	18,469,955	119,594	0.65%	18,589,549	(286,268)	-1.52%
030	Electrical Board										
197	Public Protection										
	Operations	Cash	1,736,213	21,676	1.25%	1,757,889	19,695	1.12%	1,777,584	41,371	2.38%
	Operations Total		1,736,213	21,676	1.25%	1,757,889	19,695	1.12%	1,777,584	41,371	2.38%
	Public Protection Total		1,736,213	21,676	1.25%	1,757,889	19,695	1.12%	1,777,584	41,371	2.38%
031	Military Department										
192	Governor's Emergency Aid										
	State Aid	General	0	0	N/A	0	0	N/A	0	0	N/A
		Cash	0	250,000	N/A	250,000	0	0.00%	250,000	250,000	N/A
		Federal	4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
	State Aid Total		4,500,000	250,000	5.56%	4,750,000	0	0.00%	4,750,000	250,000	5.56%
	Governor's Emergency Aid Total		4,500,000	250,000	5.56%	4,750,000	0	0.00%	4,750,000	250,000	5.56%
544	National & State Guard										
	Operations	General	2,935,389	38,496	1.31%	2,973,885	21,478	0.72%	2,995,363	59,974	2.04%
		Cash	399,808	0	0.00%	399,808	0	0.00%	399,808	0	0.00%
		Federal	16,277,429	368,740	2.27%	16,646,169	92,540	0.56%	16,738,709	461,280	2.83%
	Operations Total		19,612,626	407,236	2.08%	20,019,862	114,018	0.57%	20,133,880	521,254	2.66%
	National & State Guard Total		19,612,626	407,236	2.08%	20,019,862	114,018	0.57%	20,133,880	521,254	2.66%

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Agy#	Agency / Program Name	FundType	FY 2016-17 Appropriation	FY 2017-18 Annual \$ Chg	FY 2017-18 Annual % Chg	FY 2017-18 Appropriation	FY 2018-19 Annual \$ Chg	FY 2018-19 Annual % Chg	FY 2018-19 Appropriation	FY 2018-19 \$ Chg v FY 2016-17	FY 2018-19 % Chg v FY 2016-17
545	Emergency Management										
	Operations	General	1,346,755	35,442	2.63%	1,382,197	2,376	0.17%	1,384,573	37,818	2.81%
		Cash	552,629	4,153	0.75%	556,782	3,670	0.66%	560,452	7,823	1.42%
		Federal	1,827,150	23,411	1.28%	1,850,561	20,810	1.12%	1,871,371	44,221	2.42%
	Operations Total		3,726,534	63,006	1.69%	3,789,540	26,856	0.71%	3,816,396	89,862	2.41%
	State Aid	Federal	1,570,604	0	0.00%	1,570,604	0	0.00%	1,570,604	0	0.00%
	State Aid Total		1,570,604	0	0.00%	1,570,604	0	0.00%	1,570,604	0	0.00%
	Emergency Management Total		5,297,138	63,006	1.19%	5,360,144	26,856	0.50%	5,387,000	89,862	1.70%
548	Tuition Assistance										
	State Aid	General	608,775	0	0.00%	608,775	0	0.00%	608,775	0	0.00%
	State Aid Total		608,775	0	0.00%	608,775	0	0.00%	608,775	0	0.00%
	Tuition Assistance Total		608,775	0	0.00%	608,775	0	0.00%	608,775	0	0.00%
925	Federal Funded Projects										
	Capital Construction	Federal	0	595,000	N/A	595,000	1,420,000	238.66%	2,015,000	2,015,000	N/A
	Capital Construction Total		0	595,000	N/A	595,000	1,420,000	238.66%	2,015,000	2,015,000	N/A
	Federal Funded Projects Total		0	595,000	N/A	595,000	1,420,000	238.66%	2,015,000	2,015,000	N/A
990	Bellevue Readiness Center										
	Capital Construction	Cash	0	143,000	N/A	143,000	(143,000)	-100.00%	0	0	N/A
	Capital Construction Total		0	143,000	N/A	143,000	(143,000)	-100.00%	0	0	N/A
	Bellevue Readiness Center Total		0	143,000	N/A	143,000	(143,000)	-100.00%	0	0	N/A
032	Educational Lands & Funds										
529	Land Surveys										
	Operations	General	321,945	58,658	18.22%	380,603	(34,604)	-9.09%	345,999	24,054	7.47%
		Cash	23,387	237	1.01%	23,624	217	0.92%	23,841	454	1.94%
	Operations Total		345,332	58,895	17.05%	404,227	(34,387)	-8.51%	369,840	24,508	7.10%
	Land Surveys Total		345,332	58,895	17.05%	404,227	(34,387)	-8.51%	369,840	24,508	7.10%
554	Disputed Survey Settlements										
	Operations	Cash	20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%
	Operations Total		20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%
	Disputed Survey Settlements Total		20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%

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582	School Land Trust										
	Operations	Cash	15,903,199	2,826,794	17.78%	18,729,993	2,071,022	11.06%	20,801,015	4,897,816	30.80%
	Operations Total		15,903,199	2,826,794	17.78%	18,729,993	2,071,022	11.06%	20,801,015	4,897,816	30.80%
	School Land Trust Total		15,903,199	2,826,794	17.78%	18,729,993	2,071,022	11.06%	20,801,015	4,897,816	30.80%
033	Game and Parks Commission										
162	Environmental Trust										
	Operations	Cash	583,245	31,223	5.35%	614,468	34,659	5.64%	649,127	65,882	11.30%
	Operations Total		583,245	31,223	5.35%	614,468	34,659	5.64%	649,127	65,882	11.30%
	State Aid	Cash	19,500,000	0	0.00%	19,500,000	0	0.00%	19,500,000	0	0.00%
	State Aid Total		19,500,000	0	0.00%	19,500,000	0	0.00%	19,500,000	0	0.00%
	Environmental Trust Total		20,083,245	31,223	0.16%	20,114,468	34,659	0.17%	20,149,127	65,882	0.33%
330	Habitat Development										
	Operations	Cash	5,037,933	486,227	9.65%	5,524,160	27,381	0.50%	5,551,541	513,608	10.19%
		Federal	3,900,673	0	0.00%	3,900,673	0	0.00%	3,900,673	0	0.00%
	Operations Total		8,938,606	486,227	5.44%	9,424,833	27,381	0.29%	9,452,214	513,608	5.75%
	State Aid	Cash	1,100,000	475,000	43.18%	1,575,000	0	0.00%	1,575,000	475,000	43.18%
	State Aid Total		1,100,000	475,000	43.18%	1,575,000	0	0.00%	1,575,000	475,000	43.18%
	Habitat Development Total		10,038,606	961,227	9.58%	10,999,833	27,381	0.25%	11,027,214	988,608	9.85%
336	Wildlife Conservation										
	Operations	General	1,336,327	20,048	1.50%	1,356,375	16,305	1.20%	1,372,680	36,353	2.72%
		Cash	24,329,384	327,086	1.34%	24,656,470	171,745	0.70%	24,828,215	498,831	2.05%
		Federal	3,674,889	37,209	1.01%	3,712,098	22,437	0.60%	3,734,535	59,646	1.62%
	Operations Total		29,340,600	384,343	1.31%	29,724,943	210,487	0.71%	29,935,430	594,830	2.03%
	State Aid	Cash	585,000	0	0.00%	585,000	0	0.00%	585,000	0	0.00%
	State Aid Total		585,000	0	0.00%	585,000	0	0.00%	585,000	0	0.00%
	Wildlife Conservation Total		29,925,600	384,343	1.28%	30,309,943	210,487	0.69%	30,520,430	594,830	1.99%
337	Administration										
	Operations	General	818,567	5,456	0.67%	824,023	8,661	1.05%	832,684	14,117	1.72%
		Cash	4,382,101	51,518	1.18%	4,433,619	46,726	1.05%	4,480,345	98,244	2.24%
	Operations Total		5,200,668	56,974	1.10%	5,257,642	55,387	1.05%	5,313,029	112,361	2.16%
	Administration Total		5,200,668	56,974	1.10%	5,257,642	55,387	1.05%	5,313,029	112,361	2.16%

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338	Niobrara Council										
	State Aid	General	40,331	1,680	4.17%	42,011	0	0.00%	42,011	1,680	4.17%
		Cash	1,000	0	0.00%	1,000	0	0.00%	1,000	0	0.00%
		Federal	125,000	0	0.00%	125,000	0	0.00%	125,000	0	0.00%
	State Aid Total		166,331	1,680	1.01%	168,011	0	0.00%	168,011	1,680	1.01%
	Niobrara Council Total		166,331	1,680	1.01%	168,011	0	0.00%	168,011	1,680	1.01%
549	Parks - Administration And Operation										
	Operations	General	6,852,060	(61,664)	-0.90%	6,790,396	60,899	0.90%	6,851,295	(765)	-0.01%
		Cash	18,889,027	1,436,512	7.61%	20,325,539	1,006,518	4.95%	21,332,057	2,443,030	12.93%
		Federal	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
	Operations Total		25,791,087	1,374,848	5.33%	27,165,935	1,067,417	3.93%	28,233,352	2,442,265	9.47%
	Parks - Administration And Operation Total		25,791,087	1,374,848	5.33%	27,165,935	1,067,417	3.93%	28,233,352	2,442,265	9.47%
550	Planning & Trails Coordination										
	Operations	General	452,664	3,153	0.70%	455,817	4,896	1.07%	460,713	8,049	1.78%
		Cash	1,086,395	14,350	1.32%	1,100,745	12,972	1.18%	1,113,717	27,322	2.51%
		Federal	105,491	0	0.00%	105,491	0	0.00%	105,491	0	0.00%
	Operations Total		1,644,550	17,503	1.06%	1,662,053	17,868	1.08%	1,679,921	35,371	2.15%
	Planning & Trails Coordination Total		1,644,550	17,503	1.06%	1,662,053	17,868	1.08%	1,679,921	35,371	2.15%
617	Engineering & Area Maintenance										
	Operations	General	2,055,089	29,524	1.44%	2,084,613	25,338	1.22%	2,109,951	54,862	2.67%
		Cash	966,914	204,354	21.13%	1,171,268	10,911	0.93%	1,182,179	215,265	22.26%
	Operations Total		3,022,003	233,878	7.74%	3,255,881	36,249	1.11%	3,292,130	270,127	8.94%
	Engineering & Area Maintenance Total		3,022,003	233,878	7.74%	3,255,881	36,249	1.11%	3,292,130	270,127	8.94%
628	Credit Card Discount Sales										
	Operations	Cash	515,205	0	0.00%	515,205	0	0.00%	515,205	0	0.00%
	Operations Total		515,205	0	0.00%	515,205	0	0.00%	515,205	0	0.00%
	Credit Card Discount Sales Total		515,205	0	0.00%	515,205	0	0.00%	515,205	0	0.00%
846	Public Safety Comm System										
	Operations	General	35,889	1,495	4.17%	37,384	(21,355)	-57.12%	16,029	(19,860)	-55.34%
		Cash	93,957	210,000	223.51%	303,957	0	0.00%	303,957	210,000	223.51%
	Operations Total		129,846	211,495	162.88%	341,341	(21,355)	-6.26%	319,986	190,140	146.44%
	Public Safety Comm System Total		129,846	211,495	162.88%	341,341	(21,355)	-6.26%	319,986	190,140	146.44%

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900	State Park Fac Imprvmnts										
	Capital Construction	Cash	1,000,000	210,000	21.00%	1,210,000	(40,000)	-3.31%	1,170,000	170,000	17.00%
	Capital Construction Total		1,000,000	210,000	21.00%	1,210,000	(40,000)	-3.31%	1,170,000	170,000	17.00%
	State Park Fac Imprvmnts Total		1,000,000	210,000	21.00%	1,210,000	(40,000)	-3.31%	1,170,000	170,000	17.00%
901	State Park Fac Def Maint										
	Capital Construction	Cash	2,550,000	(289,500)	-11.35%	2,260,500	249,500	11.04%	2,510,000	(40,000)	-1.57%
	Capital Construction Total		2,550,000	(289,500)	-11.35%	2,260,500	249,500	11.04%	2,510,000	(40,000)	-1.57%
	State Park Fac Def Maint Total		2,550,000	(289,500)	-11.35%	2,260,500	249,500	11.04%	2,510,000	(40,000)	-1.57%
924	Wildlife Land Acquisition										
	Capital Construction	Cash	0	1,000,000	N/A	1,000,000	(1,000,000)	-100.00%	0	0	N/A
	Capital Construction Total		0	1,000,000	N/A	1,000,000	(1,000,000)	-100.00%	0	0	N/A
	Wildlife Land Acquisition Total		0	1,000,000	N/A	1,000,000	(1,000,000)	-100.00%	0	0	N/A
960	Land Acquisition For Parklands										
	Capital Construction	Cash	0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
	Capital Construction Total		0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
	Land Acquisition For Parklands Total		0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
967	State Park Improvements										
	Capital Construction	Cash	495,000	(395,000)	-79.80%	100,000	(100,000)	-100.00%	0	(495,000)	-100.00%
	Capital Construction Total		495,000	(395,000)	-79.80%	100,000	(100,000)	-100.00%	0	(495,000)	-100.00%
	State Park Improvements Total		495,000	(395,000)	-79.80%	100,000	(100,000)	-100.00%	0	(495,000)	-100.00%
969	State Rec Areas-Imprvmnts										
	Capital Construction	Cash	200,000	1,150,000	575.00%	1,350,000	(150,000)	-11.11%	1,200,000	1,000,000	500.00%
	Capital Construction Total		200,000	1,150,000	575.00%	1,350,000	(150,000)	-11.11%	1,200,000	1,000,000	500.00%
	State Rec Areas-Imprvmnts Total		200,000	1,150,000	575.00%	1,350,000	(150,000)	-11.11%	1,200,000	1,000,000	500.00%
973	Fish Production Facilities										
	Capital Construction	Cash	75,000	(75,000)	-100.00%	0	0	N/A	0	(75,000)	-100.00%
	Capital Construction Total		75,000	(75,000)	-100.00%	0	0	N/A	0	(75,000)	-100.00%
	Fish Production Facilities Total		75,000	(75,000)	-100.00%	0	0	N/A	0	(75,000)	-100.00%

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975	State Park Emergency Repairs										
	Capital Construction	Cash	0	200,000	N/A	200,000	0	0.00%	200,000	200,000	N/A
	Capital Construction Total		0	200,000	N/A	200,000	0	0.00%	200,000	200,000	N/A
	State Park Emergency Repairs Total		0	200,000	N/A	200,000	0	0.00%	200,000	200,000	N/A
979	Cowboy Trail Emergency Repairs										
	Capital Construction	Cash	0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
	Capital Construction Total		0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
	Cowboy Trail Emergency Repairs Total		0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
981	Aquatic Habitat Enhancement										
	Capital Construction	Cash	3,000,000	(500,000)	-16.67%	2,500,000	0	0.00%	2,500,000	(500,000)	-16.67%
	Capital Construction Total		3,000,000	(500,000)	-16.67%	2,500,000	0	0.00%	2,500,000	(500,000)	-16.67%
	Aquatic Habitat Enhancement Total		3,000,000	(500,000)	-16.67%	2,500,000	0	0.00%	2,500,000	(500,000)	-16.67%
034	Library Commission										
252	Library And Information Services										
	Operations	General	2,679,252	(115,883)	-4.33%	2,563,369	55,642	2.17%	2,619,011	(60,241)	-2.25%
		Cash	94,085	0	0.00%	94,085	0	0.00%	94,085	0	0.00%
		Federal	900,830	0	0.00%	900,830	0	0.00%	900,830	0	0.00%
	Operations Total		3,674,167	(115,883)	-3.15%	3,558,284	55,642	1.56%	3,613,926	(60,241)	-1.64%
	Library And Information Services Total		3,674,167	(115,883)	-3.15%	3,558,284	55,642	1.56%	3,613,926	(60,241)	-1.64%
302	Library Development										
	State Aid	General	1,243,282	51,803	4.17%	1,295,085	0	0.00%	1,295,085	51,803	4.17%
		Federal	611,395	0	0.00%	611,395	0	0.00%	611,395	0	0.00%
	State Aid Total		1,854,677	51,803	2.79%	1,906,480	0	0.00%	1,906,480	51,803	2.79%
	Library Development Total		1,854,677	51,803	2.79%	1,906,480	0	0.00%	1,906,480	51,803	2.79%
035	Liquor Control Commission										
073	Licensing & Regulation										
	Operations	General	1,246,702	38,602	3.10%	1,285,304	14,591	1.14%	1,299,895	53,193	4.27%
		Cash	70,719	0	0.00%	70,719	0	0.00%	70,719	0	0.00%
	Operations Total		1,317,421	38,602	2.93%	1,356,023	14,591	1.08%	1,370,614	53,193	4.04%
	Licensing & Regulation Total		1,317,421	38,602	2.93%	1,356,023	14,591	1.08%	1,370,614	53,193	4.04%

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036	State Racing Commission										
074	Enf Of Stds-Horseracing										
	Operations	Cash	835,165	6,221	0.74%	841,386	5,326	0.63%	846,712	11,547	1.38%
	Operations Total		835,165	6,221	0.74%	841,386	5,326	0.63%	846,712	11,547	1.38%
	State Aid	Cash	140,000	0	0.00%	140,000	0	0.00%	140,000	0	0.00%
	State Aid Total		140,000	0	0.00%	140,000	0	0.00%	140,000	0	0.00%
	Enf Of Stds-Horseracing Total		975,165	6,221	0.64%	981,386	5,326	0.54%	986,712	11,547	1.18%
037	Worker's Compensation Court										
526	Salaries-Workers Comp Judges										
	Operations	Cash	1,303,838	18,321	1.41%	1,322,159	18,590	1.41%	1,340,749	36,911	2.83%
	Operations Total		1,303,838	18,321	1.41%	1,322,159	18,590	1.41%	1,340,749	36,911	2.83%
	Salaries-Workers Comp Judges Total		1,303,838	18,321	1.41%	1,322,159	18,590	1.41%	1,340,749	36,911	2.83%
530	Court Administration										
	Operations	Cash	4,780,377	64,170	1.34%	4,844,547	59,590	1.23%	4,904,137	123,760	2.59%
		Federal	52,674	0	0.00%	52,674	0	0.00%	52,674	0	0.00%
	Operations Total		4,833,051	64,170	1.33%	4,897,221	59,590	1.22%	4,956,811	123,760	2.56%
	Court Administration Total		4,833,051	64,170	1.33%	4,897,221	59,590	1.22%	4,956,811	123,760	2.56%
635	Acting Judges Salaries										
	Operations	Cash	55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%
	Operations Total		55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%
	Acting Judges Salaries Total		55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%
039	Brand Committee										
075	Nebraska Brand Committee										
	Operations	Cash	4,703,997	283,113	6.02%	4,987,110	61,392	1.23%	5,048,502	344,505	7.32%
	Operations Total		4,703,997	283,113	6.02%	4,987,110	61,392	1.23%	5,048,502	344,505	7.32%
	Nebraska Brand Committee Total		4,703,997	283,113	6.02%	4,987,110	61,392	1.23%	5,048,502	344,505	7.32%
040	Motor Vehicle Industry Licensing										
076	Enf Of Stds-Auto Industry										
	Operations	Cash	745,639	21,571	2.89%	767,210	9,194	1.20%	776,404	30,765	4.13%
	Operations Total		745,639	21,571	2.89%	767,210	9,194	1.20%	776,404	30,765	4.13%
	Enf Of Stds-Auto Industry Total		745,639	21,571	2.89%	767,210	9,194	1.20%	776,404	30,765	4.13%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
041	Real Estate Commission										
	077 Enf Of Stds-Real Estate										
	Operations	Cash	1,232,247	68,000	5.52%	1,300,247	10,846	0.83%	1,311,093	78,846	6.40%
	Operations Total		1,232,247	68,000	5.52%	1,300,247	10,846	0.83%	1,311,093	78,846	6.40%
	Enf Of Stds-Real Estate Total		1,232,247	68,000	5.52%	1,300,247	10,846	0.83%	1,311,093	78,846	6.40%
045	Barber Examiners										
	080 Enf Of Stds-Barbering										
	Operations	Cash	168,121	(2,744)	-1.63%	165,377	2,077	1.26%	167,454	(667)	-0.40%
	Operations Total		168,121	(2,744)	-1.63%	165,377	2,077	1.26%	167,454	(667)	-0.40%
	Enf Of Stds-Barbering Total		168,121	(2,744)	-1.63%	165,377	2,077	1.26%	167,454	(667)	-0.40%
046	Correctional Services										
	200 Operations										
	Operations	General	202,485,660	3,727,797	1.84%	206,213,457	4,495,463	2.18%	210,708,920	8,223,260	4.06%
		Cash	2,126,000	1,000,000	47.04%	3,126,000	(1,000,000)	-31.99%	2,126,000	0	0.00%
		Federal	1,762,858	0	0.00%	1,762,858	0	0.00%	1,762,858	0	0.00%
		Revolving	18,935,977	861,688	4.55%	19,797,665	152,170	0.77%	19,949,835	1,013,858	5.35%
	Operations Total		225,310,495	5,589,485	2.48%	230,899,980	3,647,633	1.58%	234,547,613	9,237,118	4.10%
	Operations Total		225,310,495	5,589,485	2.48%	230,899,980	3,647,633	1.58%	234,547,613	9,237,118	4.10%
	214 Vocational And Life Skills										
	Operations	General	1,600,926	21,652	1.35%	1,622,578	18,849	1.16%	1,641,427	40,501	2.53%
	Operations Total		1,600,926	21,652	1.35%	1,622,578	18,849	1.16%	1,641,427	40,501	2.53%
	State Aid	General	3,500,000	0	0.00%	3,500,000	0	0.00%	3,500,000	0	0.00%
	State Aid Total		3,500,000	0	0.00%	3,500,000	0	0.00%	3,500,000	0	0.00%
	Vocational And Life Skills Total		5,100,926	21,652	0.42%	5,122,578	18,849	0.37%	5,141,427	40,501	0.79%
	725 Building Depreciation										
	Operations	General	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	Operations Total		71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	Building Depreciation Total		71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	913 Security System Upgrades										
	Capital Construction	NCCF	0	552,500	N/A	552,500	0	0.00%	552,500	552,500	N/A
	Capital Construction Total		0	552,500	N/A	552,500	0	0.00%	552,500	552,500	N/A
	Security System Upgrades Total		0	552,500	N/A	552,500	0	0.00%	552,500	552,500	N/A

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
914	Infrastructure And Maintenance										
	Capital Construction	NCCF	3,022,503	(1,722,503)	-56.99%	1,300,000	0	0.00%	1,300,000	(1,722,503)	-56.99%
	Capital Construction Total		3,022,503	(1,722,503)	-56.99%	1,300,000	0	0.00%	1,300,000	(1,722,503)	-56.99%
	Infrastructure And Maintenance Total		3,022,503	(1,722,503)	-56.99%	1,300,000	0	0.00%	1,300,000	(1,722,503)	-56.99%
921	TSCI Bay Addition										
	Capital Construction	Revolving	0	2,300,000	N/A	2,300,000	(940,000)	-40.87%	1,360,000	1,360,000	N/A
	Capital Construction Total		0	2,300,000	N/A	2,300,000	(940,000)	-40.87%	1,360,000	1,360,000	N/A
	TSCI Bay Addition Total		0	2,300,000	N/A	2,300,000	(940,000)	-40.87%	1,360,000	1,360,000	N/A
927	Community Corrections Renovation/Expansion										
	Capital Construction	NCCF	5,306,519	7,437,000	140.15%	12,743,519	(4,639,999)	-36.41%	8,103,520	2,797,001	52.71%
	Capital Construction Total		5,306,519	7,437,000	140.15%	12,743,519	(4,639,999)	-36.41%	8,103,520	2,797,001	52.71%
	Community Corrections Renovation/Expansion Total		5,306,519	7,437,000	140.15%	12,743,519	(4,639,999)	-36.41%	8,103,520	2,797,001	52.71%
928	Reception And Treatment Center										
	Capital Construction	NCCF	69,000	14,102,102	20437.83%	14,171,102	11,990,936	84.62%	26,162,038	26,093,038	37816.00%
	Capital Construction Total		69,000	14,102,102	20437.83%	14,171,102	11,990,936	84.62%	26,162,038	26,093,038	37816.00%
	Reception And Treatment Center Total		69,000	14,102,102	20437.83%	14,171,102	11,990,936	84.62%	26,162,038	26,093,038	37816.00%
047	Educational Telecom. Comm.										
533	Network Operations										
	Operations	General	9,445,739	202,940	2.15%	9,648,679	72,588	0.75%	9,721,267	275,528	2.92%
		Cash	310,206	0	0.00%	310,206	0	0.00%	310,206	0	0.00%
	Operations Total		9,755,945	202,940	2.08%	9,958,885	72,588	0.73%	10,031,473	275,528	2.82%
	Network Operations Total		9,755,945	202,940	2.08%	9,958,885	72,588	0.73%	10,031,473	275,528	2.82%
566	Public Radio										
	Operations	General	470,167	(23,257)	-4.95%	446,910	2,640	0.59%	449,550	(20,617)	-4.39%
		Cash	27,549	0	0.00%	27,549	0	0.00%	27,549	0	0.00%
	Operations Total		497,716	(23,257)	-4.67%	474,459	2,640	0.56%	477,099	(20,617)	-4.14%
	Public Radio Total		497,716	(23,257)	-4.67%	474,459	2,640	0.56%	477,099	(20,617)	-4.14%
904	KUCV - Radio Trans Equip Replacmnt										
	Capital Construction	NCCF	0	95,000	N/A	95,000	(95,000)	-100.00%	0	0	N/A
	Capital Construction Total		0	95,000	N/A	95,000	(95,000)	-100.00%	0	0	N/A
	KUCV - Radio Trans Equip Replacmnt Total		0	95,000	N/A	95,000	(95,000)	-100.00%	0	0	N/A

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907	KHNE - Hastings Transmitter										
	Capital Construction	NCCF	0	260,000	N/A	260,000	(260,000)	-100.00%	0	0	N/A
	Capital Construction Total		0	260,000	N/A	260,000	(260,000)	-100.00%	0	0	N/A
	KHNE - Hastings Transmitter Total		0	260,000	N/A	260,000	(260,000)	-100.00%	0	0	N/A
908	Tower Lighting Projects										
	Capital Construction	NCCF	0	0	N/A	0	125,000	N/A	125,000	125,000	N/A
	Capital Construction Total		0	0	N/A	0	125,000	N/A	125,000	125,000	N/A
	Tower Lighting Projects Total		0	0	N/A	0	125,000	N/A	125,000	125,000	N/A
048	Postsecondary Coord. Comm.										
297	Education Grant Program										
	Operations	Federal	21,533	0	0.00%	21,533	0	0.00%	21,533	0	0.00%
	Operations Total		21,533	0	0.00%	21,533	0	0.00%	21,533	0	0.00%
	State Aid	Federal	380,000	0	0.00%	380,000	0	0.00%	380,000	0	0.00%
	State Aid Total		380,000	0	0.00%	380,000	0	0.00%	380,000	0	0.00%
	Education Grant Program Total		401,533	0	0.00%	401,533	0	0.00%	401,533	0	0.00%
640	Postsecondary Education Coord.										
	Operations	General	1,347,463	(64,872)	-4.81%	1,282,591	21,460	1.67%	1,304,051	(43,412)	-3.22%
		Cash	35,000	0	0.00%	35,000	0	0.00%	35,000	0	0.00%
		Federal	6,023	0	0.00%	6,023	0	0.00%	6,023	0	0.00%
	Operations Total		1,388,486	(64,872)	-4.67%	1,323,614	21,460	1.62%	1,345,074	(43,412)	-3.13%
	Postsecondary Education Coord. Total		1,388,486	(64,872)	-4.67%	1,323,614	21,460	1.62%	1,345,074	(43,412)	-3.13%
690	Nebr Opportunity Grant Program										
	State Aid	General	6,868,156	0	0.00%	6,868,156	0	0.00%	6,868,156	0	0.00%
		Cash	10,080,146	500,000	4.96%	10,580,146	500,000	4.73%	11,080,146	1,000,000	9.92%
	State Aid Total		16,948,302	500,000	2.95%	17,448,302	500,000	2.87%	17,948,302	1,000,000	5.90%
	Nebr Opportunity Grant Program Total		16,948,302	500,000	2.95%	17,448,302	500,000	2.87%	17,948,302	1,000,000	5.90%
691	Access College Early Scholarships										
	State Aid	General	945,600	39,400	4.17%	985,000	0	0.00%	985,000	39,400	4.17%
	State Aid Total		945,600	39,400	4.17%	985,000	0	0.00%	985,000	39,400	4.17%
	Access College Early Scholarships Total		945,600	39,400	4.17%	985,000	0	0.00%	985,000	39,400	4.17%

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692	Community College Gap Program										
	Operations	Cash	112,200	1,580	1.41%	113,780	1,463	1.29%	115,243	3,043	2.71%
	Operations Total		112,200	1,580	1.41%	113,780	1,463	1.29%	115,243	3,043	2.71%
	State Aid	Cash	1,351,047	0	0.00%	1,351,047	0	0.00%	1,351,047	0	0.00%
	State Aid Total		1,351,047	0	0.00%	1,351,047	0	0.00%	1,351,047	0	0.00%
	Community College Gap Program Total		1,463,247	1,580	0.11%	1,464,827	1,463	0.10%	1,466,290	3,043	0.21%
693	Oral Health Training And Services										
	Operations	Cash	17,375	(17,375)	-100.00%	0	0	N/A	0	(17,375)	-100.00%
	Operations Total		17,375	(17,375)	-100.00%	0	0	N/A	0	(17,375)	-100.00%
	Oral Health Training And Services Total		17,375	(17,375)	-100.00%	0	0	N/A	0	(17,375)	-100.00%
050	State Colleges										
048	State College System										
	Operations	General	50,308,078	1,834,149	3.65%	52,142,227	0	0.00%	52,142,227	1,834,149	3.65%
		Cash	33,199,918	4,825,527	14.53%	38,025,445	0	0.00%	38,025,445	4,825,527	14.53%
		Federal	46,739,698	0	0.00%	46,739,698	0	0.00%	46,739,698	0	0.00%
		Revolving	9,112,985	422,844	4.64%	9,535,829	0	0.00%	9,535,829	422,844	4.64%
	Operations Total		139,360,679	7,082,520	5.08%	146,443,199	0	0.00%	146,443,199	7,082,520	5.08%
	State College System Total		139,360,679	7,082,520	5.08%	146,443,199	0	0.00%	146,443,199	7,082,520	5.08%
903	Sports Facilities Projects										
	Capital Construction	Cash	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
	Capital Construction Total		300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
	Sports Facilities Projects Total		300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
919	State College Facilities Program										
	Capital Construction	General	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%
		Revolving	1,200,000	0	0.00%	1,200,000	0	0.00%	1,200,000	0	0.00%
	Capital Construction Total		2,325,000	0	0.00%	2,325,000	0	0.00%	2,325,000	0	0.00%
	State College Facilities Program Total		2,325,000	0	0.00%	2,325,000	0	0.00%	2,325,000	0	0.00%
920	Board Facilities Fee Fund Projects										
	Capital Construction	Revolving	915,000	35,000	3.83%	950,000	0	0.00%	950,000	35,000	3.83%
	Capital Construction Total		915,000	35,000	3.83%	950,000	0	0.00%	950,000	35,000	3.83%
	Board Facilities Fee Fund Projects Total		915,000	35,000	3.83%	950,000	0	0.00%	950,000	35,000	3.83%

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933	CSC-Rangeland/WSC-US Conn										
	Capital Construction	General	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
	Capital Construction Total		2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
	CSC-Rangeland/WSC-US Conn Total		2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
051	University of Nebraska										
781	University System										
	Operations	General	569,745,983	855,405	0.15%	570,601,388	9,950,000	1.74%	580,551,388	10,805,405	1.90%
		Cash	250,000	(250,000)	-100.00%	0	0	N/A	0	(250,000)	-100.00%
	Operations Total		569,995,983	605,405	0.11%	570,601,388	9,950,000	1.74%	580,551,388	10,555,405	1.85%
	University System Total		569,995,983	605,405	0.11%	570,601,388	9,950,000	1.74%	580,551,388	10,555,405	1.85%
920	Board Facilities Fee Fund Projects										
	Capital Construction	General	11,000,000	0	0.00%	11,000,000	0	0.00%	11,000,000	0	0.00%
		Cash	11,000,000	0	0.00%	11,000,000	0	0.00%	11,000,000	0	0.00%
	Capital Construction Total		22,000,000	0	0.00%	22,000,000	0	0.00%	22,000,000	0	0.00%
	Board Facilities Fee Fund Projects Total		22,000,000	0	0.00%	22,000,000	0	0.00%	22,000,000	0	0.00%
930	College of Technical Ag-Education Bldg										
	Capital Construction	General	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
	Capital Construction Total		820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
	College of Technical Ag-Education Bldg Total		820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
939	Veterinary Diagnostic Center										
	Capital Construction	General	5,101,000	0	0.00%	5,101,000	0	0.00%	5,101,000	0	0.00%
	Capital Construction Total		5,101,000	0	0.00%	5,101,000	0	0.00%	5,101,000	0	0.00%
	Veterinary Diagnostic Center Total		5,101,000	0	0.00%	5,101,000	0	0.00%	5,101,000	0	0.00%
976	UNMC College Of Nursing-Lincoln										
	Capital Construction	General	1,477,000	0	0.00%	1,477,000	0	0.00%	1,477,000	0	0.00%
	Capital Construction Total		1,477,000	0	0.00%	1,477,000	0	0.00%	1,477,000	0	0.00%
	UNMC College Of Nursing-Lincoln Total		1,477,000	0	0.00%	1,477,000	0	0.00%	1,477,000	0	0.00%
052	State Fair Board										
694	Fair Support & Improvement										
	State Aid	Cash	4,250,000	0	0.00%	4,250,000	0	0.00%	4,250,000	0	0.00%
	State Aid Total		4,250,000	0	0.00%	4,250,000	0	0.00%	4,250,000	0	0.00%
	Fair Support & Improvement Total		4,250,000	0	0.00%	4,250,000	0	0.00%	4,250,000	0	0.00%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
053	Real Property Appraisers										
079	Appraiser Licensing										
	Operations	Cash	388,173	(8,120)	-2.09%	380,053	3,003	0.79%	383,056	(5,117)	-1.32%
	Operations Total		388,173	(8,120)	-2.09%	380,053	3,003	0.79%	383,056	(5,117)	-1.32%
	Appraiser Licensing Total		388,173	(8,120)	-2.09%	380,053	3,003	0.79%	383,056	(5,117)	-1.32%
054	Historical Society										
553	Sesquicentennial Commission										
	Operations	General	90,240	(31,813)	-35.25%	58,427	(58,427)	-100.00%	0	(90,240)	-100.00%
		Cash	69,550	932	1.34%	70,482	(70,482)	-100.00%	0	(69,550)	-100.00%
	Operations Total		159,790	(30,881)	-19.33%	128,909	(128,909)	-100.00%	0	(159,790)	-100.00%
	State Aid	Cash	20,450	0	0.00%	20,450	(20,450)	-100.00%	0	(20,450)	-100.00%
	State Aid Total		20,450	0	0.00%	20,450	(20,450)	-100.00%	0	(20,450)	-100.00%
	Sesquicentennial Commission Total		180,240	(30,881)	-17.13%	149,359	(149,359)	-100.00%	0	(180,240)	-100.00%
648	State Historical Society										
	Operations	General	4,376,073	(20,534)	-0.47%	4,355,539	44,574	1.02%	4,400,113	24,040	0.55%
		Cash	2,555,542	29,952	1.17%	2,585,494	27,284	1.06%	2,612,778	57,236	2.24%
		Federal	758,731	(38,006)	-5.01%	720,725	7,074	0.98%	727,799	(30,932)	-4.08%
	Operations Total		7,690,346	(28,588)	-0.37%	7,661,758	78,932	1.03%	7,740,690	50,344	0.65%
	State Aid	Federal	100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
	State Aid Total		100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
	State Historical Society Total		7,790,346	(28,588)	-0.37%	7,761,758	78,932	1.02%	7,840,690	50,344	0.65%
056	Nebraska Wheat Board										
381	Nebraska Wheat Board										
	Operations	Cash	2,192,322	(650,095)	-29.65%	1,542,227	71,876	4.66%	1,614,103	(578,219)	-26.37%
	Operations Total		2,192,322	(650,095)	-29.65%	1,542,227	71,876	4.66%	1,614,103	(578,219)	-26.37%
	Nebraska Wheat Board Total		2,192,322	(650,095)	-29.65%	1,542,227	71,876	4.66%	1,614,103	(578,219)	-26.37%
057	Oil & Gas Commission										
335	Oil And Gas Conservation										
	Operations	Cash	863,594	19,079	2.21%	882,673	7,815	0.89%	890,488	26,894	3.11%
		Federal	79,750	947	1.19%	80,697	803	1.00%	81,500	1,750	2.19%
	Operations Total		943,344	20,026	2.12%	963,370	8,618	0.89%	971,988	28,644	3.04%
	Oil And Gas Conservation Total		943,344	20,026	2.12%	963,370	8,618	0.89%	971,988	28,644	3.04%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
058	Board of Engineers and Architects										
	082 Enf Of Stds-Engineers & Architects										
	Operations	Cash	825,868	6,303	0.76%	832,171	5,259	0.63%	837,430	11,562	1.40%
	Operations Total		825,868	6,303	0.76%	832,171	5,259	0.63%	837,430	11,562	1.40%
	Enf Of Stds-Engineers & Architects Total		825,868	6,303	0.76%	832,171	5,259	0.63%	837,430	11,562	1.40%
059	Board of Geologists										
	159 Enf Of Stds-Geologists										
	Operations	Cash	29,529	3,254	11.02%	32,783	(940)	-2.87%	31,843	2,314	7.84%
	Operations Total		29,529	3,254	11.02%	32,783	(940)	-2.87%	31,843	2,314	7.84%
	Enf Of Stds-Geologists Total		29,529	3,254	11.02%	32,783	(940)	-2.87%	31,843	2,314	7.84%
060	Ethanol Board										
	516 Ethanol Board										
	Operations	Cash	694,715	23,661	3.41%	718,376	17,131	2.38%	735,507	40,792	5.87%
	Operations Total		694,715	23,661	3.41%	718,376	17,131	2.38%	735,507	40,792	5.87%
	Ethanol Board Total		694,715	23,661	3.41%	718,376	17,131	2.38%	735,507	40,792	5.87%
061	Dairy Industry Board										
	114 Dairy Industry Development Board										
	Operations	Cash	1,399,957	160,043	11.43%	1,560,000	0	0.00%	1,560,000	160,043	11.43%
	Operations Total		1,399,957	160,043	11.43%	1,560,000	0	0.00%	1,560,000	160,043	11.43%
	Dairy Industry Development Board Total		1,399,957	160,043	11.43%	1,560,000	0	0.00%	1,560,000	160,043	11.43%
062	Land Surveyors										
	083 Enf Of Stds-Land Surveyors										
	Operations	Cash	28,374	0	0.00%	28,374	0	0.00%	28,374	0	0.00%
	Operations Total		28,374	0	0.00%	28,374	0	0.00%	28,374	0	0.00%
	Enf Of Stds-Land Surveyors Total		28,374	0	0.00%	28,374	0	0.00%	28,374	0	0.00%
063	Public Accountancy										
	084 Enf Of Stds-Public Accountancy										
	Operations	Cash	438,085	(17,255)	-3.94%	420,830	3,118	0.74%	423,948	(14,137)	-3.23%
	Operations Total		438,085	(17,255)	-3.94%	420,830	3,118	0.74%	423,948	(14,137)	-3.23%
	Enf Of Stds-Public Accountancy Total		438,085	(17,255)	-3.94%	420,830	3,118	0.74%	423,948	(14,137)	-3.23%

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064	State Patrol										
100	Public Protection										
	Operations	General	56,154,347	3,278,096	5.84%	59,432,443	750,550	1.26%	60,182,993	4,028,646	7.17%
		Cash	5,761,993	625,109	10.85%	6,387,102	10,507	0.16%	6,397,609	635,616	11.03%
		Federal	358,422	37,943	10.59%	396,365	17,974	4.53%	414,339	55,917	15.60%
	Operations Total		62,274,762	3,941,148	6.33%	66,215,910	779,031	1.18%	66,994,941	4,720,179	7.58%
	Public Protection Total		62,274,762	3,941,148	6.33%	66,215,910	779,031	1.18%	66,994,941	4,720,179	7.58%
205	Carrier Enforcement										
	Operations	Cash	8,070,652	393,176	4.87%	8,463,828	105,996	1.25%	8,569,824	499,172	6.19%
		Federal	2,407,881	129,508	5.38%	2,537,389	45,615	1.80%	2,583,004	175,123	7.27%
	Operations Total		10,478,533	522,684	4.99%	11,001,217	151,611	1.38%	11,152,828	674,295	6.44%
	Carrier Enforcement Total		10,478,533	522,684	4.99%	11,001,217	151,611	1.38%	11,152,828	674,295	6.44%
325	Operational Improvements										
	Operations	Cash	2,314,550	150,000	6.48%	2,464,550	0	0.00%	2,464,550	150,000	6.48%
	Operations Total		2,314,550	150,000	6.48%	2,464,550	0	0.00%	2,464,550	150,000	6.48%
	Operational Improvements Total		2,314,550	150,000	6.48%	2,464,550	0	0.00%	2,464,550	150,000	6.48%
630	State Capitol Security										
	Operations	General	243,556	8,879	3.65%	252,435	0	0.00%	252,435	8,879	3.65%
		Revolving	1,094,530	177,001	16.17%	1,271,531	16,461	1.29%	1,287,992	193,462	17.68%
	Operations Total		1,338,086	185,880	13.89%	1,523,966	16,461	1.08%	1,540,427	202,341	15.12%
	State Capitol Security Total		1,338,086	185,880	13.89%	1,523,966	16,461	1.08%	1,540,427	202,341	15.12%
850	Public Safety Comm System										
	Operations	General	1,311,001	51,202	3.91%	1,362,203	(257,536)	-18.91%	1,104,667	(206,334)	-15.74%
		Cash	3,820,000	0	0.00%	3,820,000	(115,338)	-3.02%	3,704,662	(115,338)	-3.02%
	Operations Total		5,131,001	51,202	1.00%	5,182,203	(372,874)	-7.20%	4,809,329	(321,672)	-6.27%
	Public Safety Comm System Total		5,131,001	51,202	1.00%	5,182,203	(372,874)	-7.20%	4,809,329	(321,672)	-6.27%
065	Administrative Services										
049	Departmental Administration										
	Operations	Revolving	2,504,047	1,503,121	60.03%	4,007,168	21,572	0.54%	4,028,740	1,524,693	60.89%
	Operations Total		2,504,047	1,503,121	60.03%	4,007,168	21,572	0.54%	4,028,740	1,524,693	60.89%
	Departmental Administration Total		2,504,047	1,503,121	60.03%	4,007,168	21,572	0.54%	4,028,740	1,524,693	60.89%

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101	Chief Information Officer										
	Operations	General	364,741	(18,735)	-5.14%	346,006	3,491	1.01%	349,497	(15,244)	-4.18%
	Operations Total		364,741	(18,735)	-5.14%	346,006	3,491	1.01%	349,497	(15,244)	-4.18%
	Chief Information Officer Total		364,741	(18,735)	-5.14%	346,006	3,491	1.01%	349,497	(15,244)	-4.18%
169	Federal Liaison										
	Operations	General	3,360	(3,360)	-100.00%	0	0	N/A	0	(3,360)	-100.00%
	Operations Total		3,360	(3,360)	-100.00%	0	0	N/A	0	(3,360)	-100.00%
	Federal Liaison Total		3,360	(3,360)	-100.00%	0	0	N/A	0	(3,360)	-100.00%
170	Intergovernmental Data Services										
	Operations	Revolving	2,980,662	(495,051)	-16.61%	2,485,611	4,276	0.17%	2,489,887	(490,775)	-16.47%
	Operations Total		2,980,662	(495,051)	-16.61%	2,485,611	4,276	0.17%	2,489,887	(490,775)	-16.47%
	Intergovernmental Data Services Total		2,980,662	(495,051)	-16.61%	2,485,611	4,276	0.17%	2,489,887	(490,775)	-16.47%
171	Materiel Division										
	Operations	Cash	98,711	0	0.00%	98,711	0	0.00%	98,711	0	0.00%
		Revolving	21,936,082	(77,663)	-0.35%	21,858,419	(333,385)	-1.53%	21,525,034	(411,048)	-1.87%
	Operations Total		22,034,793	(77,663)	-0.35%	21,957,130	(333,385)	-1.52%	21,623,745	(411,048)	-1.87%
	Materiel Division Total		22,034,793	(77,663)	-0.35%	21,957,130	(333,385)	-1.52%	21,623,745	(411,048)	-1.87%
172	Information Management Services										
	Operations	Revolving	74,013,860	(3,321,065)	-4.49%	70,692,795	(887,268)	-1.26%	69,805,527	(4,208,333)	-5.69%
	Operations Total		74,013,860	(3,321,065)	-4.49%	70,692,795	(887,268)	-1.26%	69,805,527	(4,208,333)	-5.69%
	Information Management Services Total		74,013,860	(3,321,065)	-4.49%	70,692,795	(887,268)	-1.26%	69,805,527	(4,208,333)	-5.69%
173	Communications Division										
	Operations	Revolving	36,442,405	5,428,029	14.89%	41,870,434	56,689	0.14%	41,927,123	5,484,718	15.05%
	Operations Total		36,442,405	5,428,029	14.89%	41,870,434	56,689	0.14%	41,927,123	5,484,718	15.05%
	Communications Division Total		36,442,405	5,428,029	14.89%	41,870,434	56,689	0.14%	41,927,123	5,484,718	15.05%
180	Transportation Services Bureau										
	Operations	Revolving	9,431,125	(669,447)	-7.10%	8,761,678	8,964	0.10%	8,770,642	(660,483)	-7.00%
	Operations Total		9,431,125	(669,447)	-7.10%	8,761,678	8,964	0.10%	8,770,642	(660,483)	-7.00%
	Transportation Services Bureau Total		9,431,125	(669,447)	-7.10%	8,761,678	8,964	0.10%	8,770,642	(660,483)	-7.00%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
245	Public Safety Comm System										
	Operations	Revolving	3,401,750	4,434,652	130.36%	7,836,402	11,797	0.15%	7,848,199	4,446,449	130.71%
	Operations Total		3,401,750	4,434,652	130.36%	7,836,402	11,797	0.15%	7,848,199	4,446,449	130.71%
	Public Safety Comm System Total		3,401,750	4,434,652	130.36%	7,836,402	11,797	0.15%	7,848,199	4,446,449	130.71%
509	Budget Division										
	Operations	General	1,220,041	(2,288)	-0.19%	1,217,753	18,779	1.54%	1,236,532	16,491	1.35%
	Operations Total		1,220,041	(2,288)	-0.19%	1,217,753	18,779	1.54%	1,236,532	16,491	1.35%
	Budget Division Total		1,220,041	(2,288)	-0.19%	1,217,753	18,779	1.54%	1,236,532	16,491	1.35%
535	Risk Management Division										
	Operations	Revolving	488,148	4,117	0.84%	492,265	3,819	0.78%	496,084	7,936	1.63%
	Operations Total		488,148	4,117	0.84%	492,265	3,819	0.78%	496,084	7,936	1.63%
	Risk Management Division Total		488,148	4,117	0.84%	492,265	3,819	0.78%	496,084	7,936	1.63%
536	Miscellaneous Claims										
	Operations	General	394,853	(394,853)	-100.00%	0	0	N/A	0	(394,853)	-100.00%
	Operations Total		394,853	(394,853)	-100.00%	0	0	N/A	0	(394,853)	-100.00%
	Miscellaneous Claims Total		394,853	(394,853)	-100.00%	0	0	N/A	0	(394,853)	-100.00%
560	State Building Division										
	Operations	General	231,672	(8,970)	-3.87%	222,702	635	0.29%	223,337	(8,335)	-3.60%
		Cash	233,457	700,000	299.84%	933,457	0	0.00%	933,457	700,000	299.84%
		Revolving	36,650,979	(894,744)	-2.44%	35,756,235	69,606	0.19%	35,825,841	(825,138)	-2.25%
	Operations Total		37,116,108	(203,714)	-0.55%	36,912,394	70,241	0.19%	36,982,635	(133,473)	-0.36%
	State Building Division Total		37,116,108	(203,714)	-0.55%	36,912,394	70,241	0.19%	36,982,635	(133,473)	-0.36%
567	Accounting Division										
	Operations	General	0	0	N/A	0	0	N/A	0	0	N/A
		Cash	0	5,149,000	N/A	5,149,000	1,751,000	34.01%	6,900,000	6,900,000	N/A
		Revolving	5,528,218	(276,595)	-5.00%	5,251,623	96,028	1.83%	5,347,651	(180,567)	-3.27%
	Operations Total		5,528,218	4,872,405	88.14%	10,400,623	1,847,028	17.76%	12,247,651	6,719,433	121.55%
	Accounting Division Total		5,528,218	4,872,405	88.14%	10,400,623	1,847,028	17.76%	12,247,651	6,719,433	121.55%
573	Building Renewal-Operations										
	Operations	Cash	498,238	4,939	0.99%	503,177	4,321	0.86%	507,498	9,260	1.86%
	Operations Total		498,238	4,939	0.99%	503,177	4,321	0.86%	507,498	9,260	1.86%
	Building Renewal-Operations Total		498,238	4,939	0.99%	503,177	4,321	0.86%	507,498	9,260	1.86%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
591	Tort Claims										
	Operations	General	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%
		Cash	2,126,000	(2,076,000)	-97.65%	50,000	0	0.00%	50,000	(2,076,000)	-97.65%
	Operations Total		2,336,000	(2,076,000)	-88.87%	260,000	0	0.00%	260,000	(2,076,000)	-88.87%
	Tort Claims Total		2,336,000	(2,076,000)	-88.87%	260,000	0	0.00%	260,000	(2,076,000)	-88.87%
592	Indemnification Claims										
	Operations	General	491,250	0	0.00%	491,250	0	0.00%	491,250	0	0.00%
		Revolving	150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%
	Operations Total		641,250	0	0.00%	641,250	0	0.00%	641,250	0	0.00%
	Indemnification Claims Total		641,250	0	0.00%	641,250	0	0.00%	641,250	0	0.00%
593	Workers Compensation Claims										
	Operations	Revolving	18,052,297	(100,000)	-0.55%	17,952,297	0	0.00%	17,952,297	(100,000)	-0.55%
	Operations Total		18,052,297	(100,000)	-0.55%	17,952,297	0	0.00%	17,952,297	(100,000)	-0.55%
	Workers Compensation Claims Total		18,052,297	(100,000)	-0.55%	17,952,297	0	0.00%	17,952,297	(100,000)	-0.55%
594	State Insurance										
	Operations	Revolving	10,515,284	(2,899,410)	-27.57%	7,615,874	0	0.00%	7,615,874	(2,899,410)	-27.57%
	Operations Total		10,515,284	(2,899,410)	-27.57%	7,615,874	0	0.00%	7,615,874	(2,899,410)	-27.57%
	State Insurance Total		10,515,284	(2,899,410)	-27.57%	7,615,874	0	0.00%	7,615,874	(2,899,410)	-27.57%
605	Personnel Division										
	Operations	General	1,545,799	(82,186)	-5.32%	1,463,613	17,794	1.22%	1,481,407	(64,392)	-4.17%
		Revolving	8,033,201	32,340	0.40%	8,065,541	66,398	0.82%	8,131,939	98,738	1.23%
	Operations Total		9,579,000	(49,846)	-0.52%	9,529,154	84,192	0.88%	9,613,346	34,346	0.36%
	Personnel Division Total		9,579,000	(49,846)	-0.52%	9,529,154	84,192	0.88%	9,613,346	34,346	0.36%
606	Benefits Administration										
	Operations	Cash	1,099,762	193,569	17.60%	1,293,331	(183,159)	-14.16%	1,110,172	10,410	0.95%
	Operations Total		1,099,762	193,569	17.60%	1,293,331	(183,159)	-14.16%	1,110,172	10,410	0.95%
	Benefits Administration Total		1,099,762	193,569	17.60%	1,293,331	(183,159)	-14.16%	1,110,172	10,410	0.95%
608	Employee Relations Division										
	Operations	General	390,445	19,529	5.00%	409,974	4,702	1.15%	414,676	24,231	6.21%
	Operations Total		390,445	19,529	5.00%	409,974	4,702	1.15%	414,676	24,231	6.21%
	Employee Relations Division Total		390,445	19,529	5.00%	409,974	4,702	1.15%	414,676	24,231	6.21%

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685	Capitol Commission										
	Operations	General	4,095,630	177,155	4.33%	4,272,785	25,231	0.59%	4,298,016	202,386	4.94%
		Cash	35,387	98,417	278.12%	133,804	6,260	4.68%	140,064	104,677	295.81%
		Revolving	4,750	0	0.00%	4,750	0	0.00%	4,750	0	0.00%
	Operations Total		4,135,767	275,572	6.66%	4,411,339	31,491	0.71%	4,442,830	307,063	7.42%
	Capitol Commission Total		4,135,767	275,572	6.66%	4,411,339	31,491	0.71%	4,442,830	307,063	7.42%
901	State Capitol Improvements										
	Capital Construction	General	480,000	(480,000)	-100.00%	0	0	N/A	0	(480,000)	-100.00%
	Capital Construction Total		480,000	(480,000)	-100.00%	0	0	N/A	0	(480,000)	-100.00%
	State Capitol Improvements Total		480,000	(480,000)	-100.00%	0	0	N/A	0	(480,000)	-100.00%
922	Capitol HVAC Replacement										
	Capital Construction	General	0	0	N/A	0	0	N/A	0	0	N/A
		NCCF	7,804,292	(7,804,292)	-100.00%	0	4,538,101	N/A	4,538,101	(3,266,191)	-41.85%
	Capital Construction Total		7,804,292	(7,804,292)	-100.00%	0	4,538,101	N/A	4,538,101	(3,266,191)	-41.85%
	Capitol HVAC Replacement Total		7,804,292	(7,804,292)	-100.00%	0	4,538,101	N/A	4,538,101	(3,266,191)	-41.85%
934	NRC - Security Fence										
	Capital Construction	Revolving	0	1,600,000	N/A	1,600,000	(1,292,663)	-80.79%	307,337	307,337	N/A
	Capital Construction Total		0	1,600,000	N/A	1,600,000	(1,292,663)	-80.79%	307,337	307,337	N/A
	NRC - Security Fence Total		0	1,600,000	N/A	1,600,000	(1,292,663)	-80.79%	307,337	307,337	N/A
940	Task Force For Building Renewal										
	Capital Construction	Cash	21,273,930	(273,000)	-1.28%	21,000,930	0	0.00%	21,000,930	(273,000)	-1.28%
	Capital Construction Total		21,273,930	(273,000)	-1.28%	21,000,930	0	0.00%	21,000,930	(273,000)	-1.28%
	Task Force For Building Renewal Total		21,273,930	(273,000)	-1.28%	21,000,930	0	0.00%	21,000,930	(273,000)	-1.28%
986	Data Center Risk Mitigation										
	Capital Construction	Revolving	1,045,898	1,137,693	108.78%	2,183,591	(2,183,591)	-100.00%	0	(1,045,898)	-100.00%
	Capital Construction Total		1,045,898	1,137,693	108.78%	2,183,591	(2,183,591)	-100.00%	0	(1,045,898)	-100.00%
	Data Center Risk Mitigation Total		1,045,898	1,137,693	108.78%	2,183,591	(2,183,591)	-100.00%	0	(1,045,898)	-100.00%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
066	Abstracter's Board										
	058 Enf Of Stds-Abstracters										
	Operations	Cash	58,182	(7,695)	-13.23%	50,487	194	0.38%	50,681	(7,501)	-12.89%
	Operations Total		58,182	(7,695)	-13.23%	50,487	194	0.38%	50,681	(7,501)	-12.89%
	Enf Of Stds-Abstracters Total		58,182	(7,695)	-13.23%	50,487	194	0.38%	50,681	(7,501)	-12.89%
067	Equal Opportunity Comm.										
	059 Enforcement Of Standards										
	Operations	General	1,212,290	59,637	4.92%	1,271,927	14,151	1.11%	1,286,078	73,788	6.09%
		Federal	810,622	13,759	1.70%	824,381	12,610	1.53%	836,991	26,369	3.25%
	Operations Total		2,022,912	73,396	3.63%	2,096,308	26,761	1.28%	2,123,069	100,157	4.95%
	Enforcement Of Standards Total		2,022,912	73,396	3.63%	2,096,308	26,761	1.28%	2,123,069	100,157	4.95%
068	Latino-American Comm.										
	537 Latino-American Commission										
	Operations	General	199,521	8,152	4.09%	207,673	3,350	1.61%	211,023	11,502	5.76%
		Cash	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
	Operations Total		204,521	8,152	3.99%	212,673	3,350	1.58%	216,023	11,502	5.62%
	Latino-American Commission Total		204,521	8,152	3.99%	212,673	3,350	1.58%	216,023	11,502	5.62%
069	Arts Council										
	326 Promotion Of The Arts										
	Operations	General	593,678	1,723	0.29%	595,401	(5,360)	-0.90%	590,041	(3,637)	-0.61%
		Cash	60,000	0	0.00%	60,000	0	0.00%	60,000	0	0.00%
		Federal	193,247	0	0.00%	193,247	0	0.00%	193,247	0	0.00%
	Operations Total		846,925	1,723	0.20%	848,648	(5,360)	-0.63%	843,288	(3,637)	-0.43%
	Promotion Of The Arts Total		846,925	1,723	0.20%	848,648	(5,360)	-0.63%	843,288	(3,637)	-0.43%
	327 Aid To The Arts										
	State Aid	General	905,346	37,723	4.17%	943,069	0	0.00%	943,069	37,723	4.17%
		Federal	545,800	0	0.00%	545,800	0	0.00%	545,800	0	0.00%
	State Aid Total		1,451,146	37,723	2.60%	1,488,869	0	0.00%	1,488,869	37,723	2.60%
	Aid To The Arts Total		1,451,146	37,723	2.60%	1,488,869	0	0.00%	1,488,869	37,723	2.60%

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329	Arts & Humanities Preservation										
	Operations	Cash	30,000	0	0.00%	30,000	0	0.00%	30,000	0	0.00%
	Operations Total		30,000	0	0.00%	30,000	0	0.00%	30,000	0	0.00%
	State Aid	Cash	1,395,000	0	0.00%	1,395,000	0	0.00%	1,395,000	0	0.00%
	State Aid Total		1,395,000	0	0.00%	1,395,000	0	0.00%	1,395,000	0	0.00%
	Arts & Humanities Preservation Total		1,425,000	0	0.00%	1,425,000	0	0.00%	1,425,000	0	0.00%
070	Foster Care Review										
116	Foster Care Review Office										
	Operations	General	1,790,828	91,081	5.09%	1,881,909	23,621	1.26%	1,905,530	114,702	6.40%
		Cash	5,700	0	0.00%	5,700	0	0.00%	5,700	0	0.00%
		Federal	609,592	(175,900)	-28.86%	433,692	7,915	1.83%	441,607	(167,985)	-27.56%
	Operations Total		2,406,120	(84,819)	-3.53%	2,321,301	31,536	1.36%	2,352,837	(53,283)	-2.21%
	Foster Care Review Office Total		2,406,120	(84,819)	-3.53%	2,321,301	31,536	1.36%	2,352,837	(53,283)	-2.21%
353	Children's Commission										
	Operations	General	0	180,000	N/A	180,000	0	0.00%	180,000	180,000	N/A
		Cash	130,000	(130,000)	-100.00%	0	0	N/A	0	(130,000)	-100.00%
	Operations Total		130,000	50,000	38.46%	180,000	0	0.00%	180,000	50,000	38.46%
	Children's Commission Total		130,000	50,000	38.46%	180,000	0	0.00%	180,000	50,000	38.46%
071	Nebraska Energy Office										
106	Energy Office Administration										
	Operations	General	209,733	(209,733)	-100.00%	0	0	N/A	0	(209,733)	-100.00%
		Cash	435,438	5,103	1.17%	440,541	4,542	1.03%	445,083	9,645	2.22%
		Federal	1,499,578	12,546	0.84%	1,512,124	15,957	1.06%	1,528,081	28,503	1.90%
	Operations Total		2,144,749	(192,084)	-8.96%	1,952,665	20,499	1.05%	1,973,164	(171,585)	-8.00%
	State Aid	Cash	1,000,000	(435,438)	-43.54%	564,562	0	0.00%	564,562	(435,438)	-43.54%
		Federal	6,349,656	(39,117)	-0.62%	6,310,539	(46,286)	-0.73%	6,264,253	(85,403)	-1.35%
	State Aid Total		7,349,656	(474,555)	-6.46%	6,875,101	(46,286)	-0.67%	6,828,815	(520,841)	-7.09%
	Energy Office Administration Total		9,494,405	(666,639)	-7.02%	8,827,766	(25,787)	-0.29%	8,801,979	(692,426)	-7.29%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
072	Economic Development										
601	Community & Rural Development										
	Operations	General	267,862	(6,428)	-2.40%	261,434	3,252	1.24%	264,686	(3,176)	-1.19%
		Cash	688,787	80,196	11.64%	768,983	88,902	11.56%	857,885	169,098	24.55%
		Federal	1,874,694	13,971	0.75%	1,888,665	12,774	0.68%	1,901,439	26,745	1.43%
	Operations Total		2,831,343	87,739	3.10%	2,919,082	104,928	3.59%	3,024,010	192,667	6.80%
	State Aid	General	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		Cash	11,250,000	3,395,665	30.18%	14,645,665	218,300	1.49%	14,863,965	3,613,965	32.12%
		Federal	23,937,950	(5,096,907)	-21.29%	18,841,043	0	0.00%	18,841,043	(5,096,907)	-21.29%
	State Aid Total		35,687,950	(1,701,242)	-4.77%	33,986,708	218,300	0.64%	34,205,008	(1,482,942)	-4.16%
	Community & Rural Development Total		38,519,293	(1,613,503)	-4.19%	36,905,790	323,228	0.88%	37,229,018	(1,290,275)	-3.35%
603	Industrial Recruitment										
	Operations	General	4,849,393	(217,408)	-4.48%	4,631,985	52,724	1.14%	4,684,709	(164,684)	-3.40%
		Cash	499,011	1,082	0.22%	500,093	953	0.19%	501,046	2,035	0.41%
		Federal	247,630	0	0.00%	247,630	0	0.00%	247,630	0	0.00%
	Operations Total		5,596,034	(216,326)	-3.87%	5,379,708	53,677	1.00%	5,433,385	(162,649)	-2.91%
	State Aid	General	6,585,600	(264,400)	-4.01%	6,321,200	0	0.00%	6,321,200	(264,400)	-4.01%
		Cash	14,397,194	(3,008,000)	-20.89%	11,389,194	(531,000)	-4.66%	10,858,194	(3,539,000)	-24.58%
		Federal	249,341	0	0.00%	249,341	0	0.00%	249,341	0	0.00%
	State Aid Total		21,232,135	(3,272,400)	-15.41%	17,959,735	(531,000)	-2.96%	17,428,735	(3,803,400)	-17.91%
	Industrial Recruitment Total		26,828,169	(3,488,726)	-13.00%	23,339,443	(477,323)	-2.05%	22,862,120	(3,966,049)	-14.78%
655	Civic/Community Center Financing										
	Operations	Cash	36,222	149	0.41%	36,371	149	0.41%	36,520	298	0.82%
	Operations Total		36,222	149	0.41%	36,371	149	0.41%	36,520	298	0.82%
	State Aid	Cash	2,065,000	400,000	19.37%	2,465,000	0	0.00%	2,465,000	400,000	19.37%
	State Aid Total		2,065,000	400,000	19.37%	2,465,000	0	0.00%	2,465,000	400,000	19.37%
	Civic/Community Center Financing Total		2,101,222	400,149	19.04%	2,501,371	149	0.01%	2,501,520	400,298	19.05%
073	Landscape Architects										
597	Board Of Landscape Architects										
	Operations	Cash	25,170	2,162	8.59%	27,332	1,725	6.31%	29,057	3,887	15.44%
	Operations Total		25,170	2,162	8.59%	27,332	1,725	6.31%	29,057	3,887	15.44%
	Board Of Landscape Architects Total		25,170	2,162	8.59%	27,332	1,725	6.31%	29,057	3,887	15.44%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
074	Power Review Board										
	072 Enforcement Of Standards										
	Operations	Cash	656,346	5,889	0.90%	662,235	5,747	0.87%	667,982	11,636	1.77%
	Operations Total		656,346	5,889	0.90%	662,235	5,747	0.87%	667,982	11,636	1.77%
	Enforcement Of Standards Total		656,346	5,889	0.90%	662,235	5,747	0.87%	667,982	11,636	1.77%
075	Investment Council										
	610 Investments Administration										
	Operations	Cash	3,020,950	(129,103)	-4.27%	2,891,847	16,346	0.57%	2,908,193	(112,757)	-3.73%
	Operations Total		3,020,950	(129,103)	-4.27%	2,891,847	16,346	0.57%	2,908,193	(112,757)	-3.73%
	Investments Administration Total		3,020,950	(129,103)	-4.27%	2,891,847	16,346	0.57%	2,908,193	(112,757)	-3.73%
076	Indian Affairs										
	584 Indian Affairs										
	Operations	General	235,873	(10,048)	-4.26%	225,825	4,303	1.91%	230,128	(5,745)	-2.44%
		Cash	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
	Operations Total		255,873	(10,048)	-3.93%	245,825	4,303	1.75%	250,128	(5,745)	-2.25%
	Indian Affairs Total		255,873	(10,048)	-3.93%	245,825	4,303	1.75%	250,128	(5,745)	-2.25%
077	Industrial Relations										
	490 Commissioner Expenses										
	Operations	General	66,858	(1,214)	-1.82%	65,644	0	0.00%	65,644	(1,214)	-1.82%
	Operations Total		66,858	(1,214)	-1.82%	65,644	0	0.00%	65,644	(1,214)	-1.82%
	Commissioner Expenses Total		66,858	(1,214)	-1.82%	65,644	0	0.00%	65,644	(1,214)	-1.82%
	531 Administration										
	Operations	General	245,775	12,555	5.11%	258,330	3,492	1.35%	261,822	16,047	6.53%
	Operations Total		245,775	12,555	5.11%	258,330	3,492	1.35%	261,822	16,047	6.53%
	Administration Total		245,775	12,555	5.11%	258,330	3,492	1.35%	261,822	16,047	6.53%
078	Crime Commission										
	150 Juvenile Services Act										
	Operations	General	117,648	6,599	5.61%	124,247	1,566	1.26%	125,813	8,165	6.94%
	Operations Total		117,648	6,599	5.61%	124,247	1,566	1.26%	125,813	8,165	6.94%
	State Aid	General	564,300	23,512	4.17%	587,812	0	0.00%	587,812	23,512	4.17%
	State Aid Total		564,300	23,512	4.17%	587,812	0	0.00%	587,812	23,512	4.17%
	Juvenile Services Act Total		681,948	30,111	4.42%	712,059	1,566	0.22%	713,625	31,677	4.65%

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155	County Juvenile Services Aid										
	Operations	General	1,062,654	(55,668)	-5.24%	1,006,986	4,575	0.45%	1,011,561	(51,093)	-4.81%
	Operations Total		1,062,654	(55,668)	-5.24%	1,006,986	4,575	0.45%	1,011,561	(51,093)	-4.81%
	State Aid	General	6,048,000	252,000	4.17%	6,300,000	0	0.00%	6,300,000	252,000	4.17%
	State Aid Total		6,048,000	252,000	4.17%	6,300,000	0	0.00%	6,300,000	252,000	4.17%
	County Juvenile Services Aid Total		7,110,654	196,332	2.76%	7,306,986	4,575	0.06%	7,311,561	200,907	2.83%
198	Central Administration										
	Operations	General	596,500	(112,018)	-18.78%	484,482	6,621	1.37%	491,103	(105,397)	-17.67%
		Cash	41,140	549	1.33%	41,689	486	1.17%	42,175	1,035	2.52%
		Federal	903,896	72,485	8.02%	976,381	6,804	0.70%	983,185	79,289	8.77%
	Operations Total		1,541,536	(38,984)	-2.53%	1,502,552	13,911	0.93%	1,516,463	(25,073)	-1.63%
	State Aid	General	492,919	20,538	4.17%	513,457	0	0.00%	513,457	20,538	4.17%
		Federal	4,520,673	0	0.00%	4,520,673	0	0.00%	4,520,673	0	0.00%
	State Aid Total		5,013,592	20,538	0.41%	5,034,130	0	0.00%	5,034,130	20,538	0.41%
	Central Administration Total		6,555,128	(18,446)	-0.28%	6,536,682	13,911	0.21%	6,550,593	(4,535)	-0.07%
199	Law Enforcement Training Ctr										
	Operations	General	1,989,342	80,946	4.07%	2,070,288	7,563	0.37%	2,077,851	88,509	4.45%
		Cash	898,509	10,716	1.19%	909,225	9,657	1.06%	918,882	20,373	2.27%
		Federal	60,648	587	0.97%	61,235	554	0.90%	61,789	1,141	1.88%
	Operations Total		2,948,499	92,249	3.13%	3,040,748	17,774	0.58%	3,058,522	110,023	3.73%
	Law Enforcement Training Ctr Total		2,948,499	92,249	3.13%	3,040,748	17,774	0.58%	3,058,522	110,023	3.73%
201	Victim-Witness Assistance										
	Operations	General	3,908	108,763	2783.09%	112,671	0	0.00%	112,671	108,763	2783.09%
		Federal	132,083	896,083	678.42%	1,028,166	5,290	0.51%	1,033,456	901,373	682.43%
	Operations Total		135,991	1,004,846	738.91%	1,140,837	5,290	0.46%	1,146,127	1,010,136	742.80%
	State Aid	General	50,457	2,102	4.17%	52,559	0	0.00%	52,559	2,102	4.17%
		Federal	2,632,086	8,540,208	324.47%	11,172,294	0	0.00%	11,172,294	8,540,208	324.47%
	State Aid Total		2,682,543	8,542,310	318.44%	11,224,853	0	0.00%	11,224,853	8,542,310	318.44%
	Victim-Witness Assistance Total		2,818,534	9,547,156	338.73%	12,365,690	5,290	0.04%	12,370,980	9,552,446	338.92%

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Agy#	Agency / Program Name	FundType	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19 \$	FY 2018-19
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
202	Crime Victims' Reparations										
	Operations	General	7,524	313	4.16%	7,837	0	0.00%	7,837	313	4.16%
		Federal	6,420	0	0.00%	6,420	0	0.00%	6,420	0	0.00%
	Operations Total		13,944	313	2.24%	14,257	0	0.00%	14,257	313	2.24%
	State Aid	General	19,200	800	4.17%	20,000	0	0.00%	20,000	800	4.17%
		Cash	303,474	(50,000)	-16.48%	253,474	0	0.00%	253,474	(50,000)	-16.48%
		Federal	121,980	0	0.00%	121,980	0	0.00%	121,980	0	0.00%
	State Aid Total		444,654	(49,200)	-11.06%	395,454	0	0.00%	395,454	(49,200)	-11.06%
	Crime Victims' Reparations Total		458,598	(48,887)	-10.66%	409,711	0	0.00%	409,711	(48,887)	-10.66%
203	Jail Standards Board										
	Operations	General	303,786	15,074	4.96%	318,860	3,568	1.12%	322,428	18,642	6.14%
	Operations Total		303,786	15,074	4.96%	318,860	3,568	1.12%	322,428	18,642	6.14%
	Jail Standards Board Total		303,786	15,074	4.96%	318,860	3,568	1.12%	322,428	18,642	6.14%
204	Office Of Violence Prevention										
	Operations	General	106,644	(14,299)	-13.41%	92,345	1,140	1.23%	93,485	(13,159)	-12.34%
		Cash	10,500	0	0.00%	10,500	0	0.00%	10,500	0	0.00%
	Operations Total		117,144	(14,299)	-12.21%	102,845	1,140	1.11%	103,985	(13,159)	-11.23%
	State Aid	General	336,000	14,000	4.17%	350,000	0	0.00%	350,000	14,000	4.17%
		Cash	0	25,000	N/A	25,000	0	0.00%	25,000	25,000	N/A
	State Aid Total		336,000	39,000	11.61%	375,000	0	0.00%	375,000	39,000	11.61%
	Office Of Violence Prevention Total		453,144	24,701	5.45%	477,845	1,140	0.24%	478,985	25,841	5.70%
210	Bryne Grants										
	Operations	Federal	1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
	Operations Total		1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
	Bryne Grants Total		1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
215	Criminal Justice Information System										
	Operations	General	179,717	(21,512)	-11.97%	158,205	857	0.54%	159,062	(20,655)	-11.49%
		Federal	810,634	(217,584)	-26.84%	593,050	2,233	0.38%	595,283	(215,351)	-26.57%
	Operations Total		990,351	(239,096)	-24.14%	751,255	3,090	0.41%	754,345	(236,006)	-23.83%
	Criminal Justice Information System Total		990,351	(239,096)	-24.14%	751,255	3,090	0.41%	754,345	(236,006)	-23.83%

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220	Community Corrections Division										
	Operations	General	195,954	74,565	38.05%	270,519	2,820	1.04%	273,339	77,385	39.49%
		Cash	513,134	121,202	23.62%	634,336	1,151	0.18%	635,487	122,353	23.84%
	Operations Total		709,088	195,767	27.61%	904,855	3,971	0.44%	908,826	199,738	28.17%
	Community Corrections Division Total		709,088	195,767	27.61%	904,855	3,971	0.44%	908,826	199,738	28.17%
081	Blind / Visually Impaired										
	357 Blind And Visually Impaired										
	Operations	General	971,637	18,013	1.85%	989,650	10,408	1.05%	1,000,058	28,421	2.93%
		Cash	88,746	50,000	56.34%	138,746	0	0.00%	138,746	50,000	56.34%
		Federal	3,666,479	30,886	0.84%	3,697,365	38,659	1.05%	3,736,024	69,545	1.90%
	Operations Total		4,726,862	98,899	2.09%	4,825,761	49,067	1.02%	4,874,828	147,966	3.13%
	State Aid	General	176,890	40,000	22.61%	216,890	0	0.00%	216,890	40,000	22.61%
		Cash	10,000	0	0.00%	10,000	0	0.00%	10,000	0	0.00%
		Federal	989,593	(40,000)	-4.04%	949,593	0	0.00%	949,593	(40,000)	-4.04%
	State Aid Total		1,176,483	0	0.00%	1,176,483	0	0.00%	1,176,483	0	0.00%
	Blind And Visually Impaired Total		5,903,345	98,899	1.68%	6,002,244	49,067	0.82%	6,051,311	147,966	2.51%
082	Deaf / Hard of Hearing										
	578 Hearing Impaired										
	Operations	General	976,237	16,950	1.74%	993,187	9,964	1.00%	1,003,151	26,914	2.76%
		Cash	16,600	0	0.00%	16,600	0	0.00%	16,600	0	0.00%
	Operations Total		992,837	16,950	1.71%	1,009,787	9,964	0.99%	1,019,751	26,914	2.71%
	Hearing Impaired Total		992,837	16,950	1.71%	1,009,787	9,964	0.99%	1,019,751	26,914	2.71%
083	Community Colleges										
	151 Aid To Community Colleges										
	State Aid	General	96,795,176	3,528,990	3.65%	100,324,166	(995,000)	-0.99%	99,329,166	2,533,990	2.62%
	State Aid Total		96,795,176	3,528,990	3.65%	100,324,166	(995,000)	-0.99%	99,329,166	2,533,990	2.62%
	Aid To Community Colleges Total		96,795,176	3,528,990	3.65%	100,324,166	(995,000)	-0.99%	99,329,166	2,533,990	2.62%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
084	Environmental Quality										
	513 Environmental Quality										
	Operations	General	3,765,516	(87,014)	-2.31%	3,678,502	48,250	1.31%	3,726,752	(38,764)	-1.03%
		Cash	17,353,749	107,117	0.62%	17,460,866	95,437	0.55%	17,556,303	202,554	1.17%
		Federal	16,349,944	99,281	0.61%	16,449,225	88,456	0.54%	16,537,681	187,737	1.15%
	Operations Total		37,469,209	119,384	0.32%	37,588,593	232,143	0.62%	37,820,736	351,527	0.94%
	State Aid	General	1,828,548	(1,512,348)	-82.71%	316,200	0	0.00%	316,200	(1,512,348)	-82.71%
		Cash	16,145,601	0	0.00%	16,145,601	0	0.00%	16,145,601	0	0.00%
		Federal	265,000	0	0.00%	265,000	0	0.00%	265,000	0	0.00%
	State Aid Total		18,239,149	(1,512,348)	-8.29%	16,726,801	0	0.00%	16,726,801	(1,512,348)	-8.29%
	Environmental Quality Total		55,708,358	(1,392,964)	-2.50%	54,315,394	232,143	0.43%	54,547,537	(1,160,821)	-2.08%
	523 Wastewater Loan Fund										
	State Aid	Cash	1,200,000	0	0.00%	1,200,000	0	0.00%	1,200,000	0	0.00%
		Federal	6,940,000	0	0.00%	6,940,000	0	0.00%	6,940,000	0	0.00%
	State Aid Total		8,140,000	0	0.00%	8,140,000	0	0.00%	8,140,000	0	0.00%
	Wastewater Loan Fund Total		8,140,000	0	0.00%	8,140,000	0	0.00%	8,140,000	0	0.00%
	528 Drinking Water Loan Fund										
	State Aid	Cash	1,732,000	0	0.00%	1,732,000	0	0.00%	1,732,000	0	0.00%
		Federal	8,500,000	0	0.00%	8,500,000	0	0.00%	8,500,000	0	0.00%
	State Aid Total		10,232,000	0	0.00%	10,232,000	0	0.00%	10,232,000	0	0.00%
	Drinking Water Loan Fund Total		10,232,000	0	0.00%	10,232,000	0	0.00%	10,232,000	0	0.00%
085	Retirement Board										
	041 Retirement/Deferred Comp Admin										
	Operations	Cash	5,534,830	139,843	2.53%	5,674,673	(60,108)	-1.06%	5,614,565	79,735	1.44%
	Operations Total		5,534,830	139,843	2.53%	5,674,673	(60,108)	-1.06%	5,614,565	79,735	1.44%
	Retirement/Deferred Comp Admin Total		5,534,830	139,843	2.53%	5,674,673	(60,108)	-1.06%	5,614,565	79,735	1.44%
	042 Board Member Expenses										
	Operations	Cash	34,612	0	0.00%	34,612	0	0.00%	34,612	0	0.00%
	Operations Total		34,612	0	0.00%	34,612	0	0.00%	34,612	0	0.00%
	Board Member Expenses Total		34,612	0	0.00%	34,612	0	0.00%	34,612	0	0.00%

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515	Public Employees Retirement										
	State Aid	General	47,303,239	1,285,361	2.72%	48,588,600	3,590,400	7.39%	52,179,000	4,875,761	10.31%
	State Aid Total		47,303,239	1,285,361	2.72%	48,588,600	3,590,400	7.39%	52,179,000	4,875,761	10.31%
	Public Employees Retirement Total		47,303,239	1,285,361	2.72%	48,588,600	3,590,400	7.39%	52,179,000	4,875,761	10.31%
086	Dry Bean Board										
	137 Dry Bean Commission										
	Operations	Cash	467,741	8,791	1.88%	476,532	21,692	4.55%	498,224	30,483	6.52%
	Operations Total		467,741	8,791	1.88%	476,532	21,692	4.55%	498,224	30,483	6.52%
	Dry Bean Commission Total		467,741	8,791	1.88%	476,532	21,692	4.55%	498,224	30,483	6.52%
087	Accountability and Disclosure Comm.										
	094 Political Accountability										
	Operations	General	478,529	631	0.13%	479,160	6,884	1.44%	486,044	7,515	1.57%
		Cash	238,871	3,033	1.27%	241,904	3,198	1.32%	245,102	6,231	2.61%
	Operations Total		717,400	3,664	0.51%	721,064	10,082	1.40%	731,146	13,746	1.92%
	Political Accountability Total		717,400	3,664	0.51%	721,064	10,082	1.40%	731,146	13,746	1.92%
088	Nebraska Corn Board										
	384 Corn Development Board										
	Operations	Cash	8,200,000	906,918	11.06%	9,106,918	5,967	0.07%	9,112,885	912,885	11.13%
	Operations Total		8,200,000	906,918	11.06%	9,106,918	5,967	0.07%	9,112,885	912,885	11.13%
	Corn Development Board Total		8,200,000	906,918	11.06%	9,106,918	5,967	0.07%	9,112,885	912,885	11.13%
091	Tourism Commission										
	618 Tourism Promotion										
	Operations	Cash	5,159,407	518,570	10.05%	5,677,977	2,188	0.04%	5,680,165	520,758	10.09%
	Operations Total		5,159,407	518,570	10.05%	5,677,977	2,188	0.04%	5,680,165	520,758	10.09%
	State Aid	General	240,000	(240,000)	-100.00%	0	0	N/A	0	(240,000)	-100.00%
		Cash	602,600	250,000	41.49%	852,600	0	0.00%	852,600	250,000	41.49%
	State Aid Total		842,600	10,000	1.19%	852,600	0	0.00%	852,600	10,000	1.19%
	Tourism Promotion Total		6,002,007	528,570	8.81%	6,530,577	2,188	0.03%	6,532,765	530,758	8.84%

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			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg v FY 2016-17	% Chg v FY 2016-17
092	Grain Sorghum Board										
	406 Grain Sorghum Development										
	Operations	Cash	296,890	586	0.20%	297,476	445	0.15%	297,921	1,031	0.35%
	Operations Total		296,890	586	0.20%	297,476	445	0.15%	297,921	1,031	0.35%
	Grain Sorghum Development Total		296,890	586	0.20%	297,476	445	0.15%	297,921	1,031	0.35%
093	Tax Equalization and Review										
	115 Operations										
	Operations	General	803,865	57,040	7.10%	860,905	12,205	1.42%	873,110	69,245	8.61%
		Cash	70,000	(25,000)	-35.71%	45,000	0	0.00%	45,000	(25,000)	-35.71%
	Operations Total		873,865	32,040	3.67%	905,905	12,205	1.35%	918,110	44,245	5.06%
	Operations Total		873,865	32,040	3.67%	905,905	12,205	1.35%	918,110	44,245	5.06%
094	Public Advocacy										
	425 Operations										
	Operations	Cash	1,222,273	15,535	1.27%	1,237,808	14,543	1.17%	1,252,351	30,078	2.46%
	Operations Total		1,222,273	15,535	1.27%	1,237,808	14,543	1.17%	1,252,351	30,078	2.46%
	Operations Total		1,222,273	15,535	1.27%	1,237,808	14,543	1.17%	1,252,351	30,078	2.46%
	426 Legal Services Aid										
	State Aid	Cash	3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%
	State Aid Total		3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%
	Legal Services Aid Total		3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%
	429 Civil Legal Services										
	State Aid	Cash	290,000	0	0.00%	290,000	0	0.00%	290,000	0	0.00%
	State Aid Total		290,000	0	0.00%	290,000	0	0.00%	290,000	0	0.00%
	Civil Legal Services Total		290,000	0	0.00%	290,000	0	0.00%	290,000	0	0.00%
	430 Rural Practice Loan Assistance										
	Operations	Cash	1,500	(1,500)	-100.00%	0	0	N/A	0	(1,500)	-100.00%
	Operations Total		1,500	(1,500)	-100.00%	0	0	N/A	0	(1,500)	-100.00%
	State Aid	Cash	150,000	(150,000)	-100.00%	0	0	N/A	0	(150,000)	-100.00%
	State Aid Total		150,000	(150,000)	-100.00%	0	0	N/A	0	(150,000)	-100.00%
	Rural Practice Loan Assistance Total		151,500	(151,500)	-100.00%	0	0	N/A	0	(151,500)	-100.00%

State of Nebraska
Program Operations/State Aid/Construction Summary, by Fund Type, 2017-2019 Biennium

As of 105th Legislature, 2017 Legislative Session

Agy#	Agency / Program Name	FundType	FY 2016-17 Appropriation	FY 2017-18 Annual \$ Chg	FY 2017-18 Annual % Chg	FY 2017-18 Appropriation	FY 2018-19 Annual \$ Chg	FY 2018-19 Annual % Chg	FY 2018-19 Appropriation	FY 2018-19 \$ Chg v FY 2016-17	FY 2018-19 % Chg v FY 2016-17
455	DNA Testing										
	Operations	Cash	75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%
	Operations Total		75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%
	DNA Testing Total		75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%
STATE TOTAL APPROPRIATIONS BY TYPE											
	Operations	General	1,490,232,943	31,377,723	2.11%	1,521,610,666	27,321,232	1.80%	1,548,931,898	58,698,955	3.94%
		Cash	1,276,160,884	19,711,223	1.54%	1,295,872,107	7,293,918	0.56%	1,303,166,025	27,005,141	2.12%
		Federal	557,116,351	24,450,459	4.39%	581,566,810	(9,793,880)	-1.68%	571,772,930	14,656,579	2.63%
		Revolving	262,694,818	4,089,446	1.56%	266,784,264	(684,043)	-0.26%	266,100,221	3,405,403	1.30%
	Operations Total		3,586,204,996	79,628,851	2.22%	3,665,833,847	24,137,227	0.66%	3,689,971,074	103,766,078	2.89%
	State Aid	General	2,832,296,468	22,366,482	0.79%	2,854,662,950	38,081,929	1.33%	2,892,744,879	60,448,411	2.13%
		Cash	560,353,658	33,964,735	6.06%	594,318,393	(6,246,432)	-1.05%	588,071,961	27,718,303	4.95%
		Federal	1,934,053,599	(75,933,222)	-3.93%	1,858,120,377	48,528,948	2.61%	1,906,649,325	(27,404,274)	-1.42%
	State Aid Total		5,326,703,725	(19,602,005)	-0.37%	5,307,101,720	80,364,445	1.51%	5,387,466,165	60,762,440	1.14%
	Capital Construction	General	22,219,000	(480,000)	-2.16%	21,739,000	0	0.00%	21,739,000	(480,000)	-2.16%
		Cash	44,893,930	1,370,500	3.05%	46,264,430	(6,183,500)	-13.37%	40,080,930	(4,813,000)	-10.72%
		NCCF	16,202,314	12,919,807	79.74%	29,122,121	11,659,038	40.03%	40,781,159	24,578,845	151.70%
		Federal	0	595,000	N/A	595,000	1,420,000	238.66%	2,015,000	2,015,000	N/A
		Revolving	3,160,898	5,072,693	160.48%	8,233,591	(4,416,254)	-53.64%	3,817,337	656,439	20.77%
	Capital Construction Total		86,476,142	19,478,000	22.52%	105,954,142	2,479,284	2.34%	108,433,426	21,957,284	25.39%
STATE TOTAL APPROPRIATIONS											
		General	4,344,748,411	53,264,205	1.23%	4,398,012,616	65,403,161	1.49%	4,463,415,777	118,667,366	2.73%
		Cash	1,881,408,472	55,046,458	2.93%	1,936,454,930	(5,136,014)	-0.27%	1,931,318,916	49,910,444	2.65%
		NCCF	16,202,314	12,919,807	79.74%	29,122,121	11,659,038	40.03%	40,781,159	24,578,845	151.70%
		Federal	2,491,169,950	(50,887,763)	-2.04%	2,440,282,187	40,155,068	1.65%	2,480,437,255	(10,732,695)	-0.43%
		Revolving	265,855,716	9,162,139	3.45%	275,017,855	(5,100,297)	-1.85%	269,917,558	4,061,842	1.53%
	Grand Total		8,999,384,863	79,504,846	0.88%	9,078,889,709	106,980,956	1.18%	9,185,870,665	186,485,802	2.07%

Notes: Department of Health and Human Services Division of Veterans' Homes transferred to the Department of Veterans' Affairs beginning in FY 2017-18.
 Department of Aeronautics merged with the Department of Roads to form the Department of Transportation beginning in FY 2017-18.