

State of Nebraska
Program Operations/ State Aid/ Construction Summary by Fund Type
As of 106th Legislature, 2019 Legislative Session

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
003	Legislative Council										
001	Salaries-Legislature										
	Agency Operations										
	General		632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
	Agency Operations Total		632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
085	Legislative Operations										
	Agency Operations										
	General		19,985,891	614,373	3.07%	20,600,264	459,674	2.23%	21,059,938	1,074,047	5.37%
	Cash		193,000	45,440	23.54%	238,440	0	0.00%	238,440	45,440	23.54%
	Federal		39,270	0	0.00%	39,270	0	0.00%	39,270	0	0.00%
	Agency Operations Total		20,218,161	659,813	3.26%	20,877,974	459,674	2.20%	21,337,648	1,119,487	5.54%
005	Supreme Court										
003	Salaries-Supreme Court Judges										
	Agency Operations										
	General		1,456,096	53,657	3.68%	1,509,753	46,408	3.07%	1,556,161	100,065	6.87%
	Agency Operations Total		1,456,096	53,657	3.68%	1,509,753	46,408	3.07%	1,556,161	100,065	6.87%
004	Salaries-Appellate Court Judges										
	Agency Operations										
	General		1,200,904	44,168	3.68%	1,245,072	38,308	3.08%	1,283,380	82,476	6.87%
	Agency Operations Total		1,200,904	44,168	3.68%	1,245,072	38,308	3.08%	1,283,380	82,476	6.87%
005	Retired Judges Salaries										
	Agency Operations										
	General		72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	Agency Operations Total		72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
006	Salaries-District & Juvenile Judges										
	Agency Operations										
	General		13,006,888	480,443	3.69%	13,487,331	415,766	3.08%	13,903,097	896,209	6.89%
	Agency Operations Total		13,006,888	480,443	3.69%	13,487,331	415,766	3.08%	13,903,097	896,209	6.89%
007	Salaries-County Judges										
	Agency Operations										
	General		10,851,649	400,282	3.69%	11,251,931	346,786	3.08%	11,598,717	747,068	6.88%
	Agency Operations Total		10,851,649	400,282	3.69%	11,251,931	346,786	3.08%	11,598,717	747,068	6.88%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
005	052	Operations									
		Agency Operations									
		General	34,894,723	1,287,462	3.69%	36,182,185	795,907	2.20%	36,978,092	2,083,369	5.97%
		Cash	2,097,745	24,717	1.18%	2,122,462	24,296	1.14%	2,146,758	49,013	2.34%
		Federal	495,756	11,581	2.34%	507,337	8,527	1.68%	515,864	20,108	4.06%
		Agency Operations Total	37,488,224	1,323,760	3.53%	38,811,984	828,730	2.14%	39,640,714	2,152,490	5.74%
		State Aid									
		General	300,000	200,000	66.67%	500,000	0	0.00%	500,000	200,000	66.67%
		Cash	820,000	-50,000	-6.10%	770,000	0	0.00%	770,000	-50,000	-6.10%
		State Aid Total	1,120,000	150,000	13.39%	1,270,000	0	0.00%	1,270,000	150,000	13.39%
067		Probation Services									
		Agency Operations									
		General	29,688,476	904,927	3.05%	30,593,403	746,385	2.44%	31,339,788	1,651,312	5.56%
		Cash	1,321,843	59,436	4.50%	1,381,279	0	0.00%	1,381,279	59,436	4.50%
		Federal	217,203	10,511	4.84%	227,714	4,430	1.95%	232,144	14,941	6.88%
		Agency Operations Total	31,227,522	974,874	3.12%	32,202,396	750,815	2.33%	32,953,211	1,725,689	5.53%
235		Probation Contractual Services									
		Agency Operations									
		Cash	967,465	7,023	0.73%	974,488	5,732	0.59%	980,220	12,755	1.32%
		Agency Operations Total	967,465	7,023	0.73%	974,488	5,732	0.59%	980,220	12,755	1.32%
420		Specialized Court Operations									
		Agency Operations									
		General	2,629,115	3,595,834	136.77%	6,224,949	56,528	0.91%	6,281,477	3,652,362	138.92%
		Agency Operations Total	2,629,115	3,595,834	136.77%	6,224,949	56,528	0.91%	6,281,477	3,652,362	138.92%
434		Office of the Public Guardian									
		Agency Operations									
		Cash	0	18,000	N/A	18,000	0	0.00%	18,000	18,000	N/A
		Agency Operations Total	0	18,000	N/A	18,000	0	0.00%	18,000	18,000	N/A
		Public Guardian									
		Agency Operations									
		General	0	1,959,829	N/A	1,959,829	41,872	2.14%	2,001,701	2,001,701	N/A
		Agency Operations Total	0	1,959,829	N/A	1,959,829	41,872	2.14%	2,001,701	2,001,701	N/A

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
005	435	Community Corrections										
		Agency Operations										
		General	23,232,554	1,318,466	5.68%	24,551,020	501,863	2.04%	25,052,883	1,820,329	7.84%	
		Cash	6,625,708	92	0.00%	6,625,800	0	0.00%	6,625,800	92	0.00%	
		Agency Operations Total	29,858,262	1,318,558	4.42%	31,176,820	501,863	1.61%	31,678,683	1,820,421	6.10%	
	437	Juvenile Justice										
		Agency Operations										
		General	70,010,679	-1,641,266	-2.34%	68,369,413	752,853	1.10%	69,122,266	-888,413	-1.27%	
		Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%	
		Agency Operations Total	70,035,679	-1,641,266	-2.34%	68,394,413	752,853	1.10%	69,147,266	-888,413	-1.27%	
	570	Computer Automation										
		Agency Operations										
		Cash	4,958,883	215,639	4.35%	5,174,522	-125,737	-2.43%	5,048,785	89,902	1.81%	
		Agency Operations Total	4,958,883	215,639	4.35%	5,174,522	-125,737	-2.43%	5,048,785	89,902	1.81%	
007	Governor											
	002	Salary-Governor										
		Agency Operations										
		General	147,881	810	0.55%	148,691	834	0.56%	149,525	1,644	1.11%	
		Agency Operations Total	147,881	810	0.55%	148,691	834	0.56%	149,525	1,644	1.11%	
	018	Policy Research Office										
		Agency Operations										
		General	680,833	2,763	0.41%	683,596	15,792	2.31%	699,388	18,555	2.73%	
		Agency Operations Total	680,833	2,763	0.41%	683,596	15,792	2.31%	699,388	18,555	2.73%	
	021	Office Of Governor										
		Agency Operations										
		General	1,322,871	-96,581	-7.30%	1,226,290	27,602	2.25%	1,253,892	-68,979	-5.21%	
		Agency Operations Total	1,322,871	-96,581	-7.30%	1,226,290	27,602	2.25%	1,253,892	-68,979	-5.21%	
008	Lt. Governor											
	008	Salary-Lt Governor										
		Agency Operations										
		General	113,386	810	0.71%	114,196	834	0.73%	115,030	1,644	1.45%	
		Agency Operations Total	113,386	810	0.71%	114,196	834	0.73%	115,030	1,644	1.45%	
	124	Office-Lt Governor										
		Agency Operations										
		General	36,382	557	1.53%	36,939	468	1.27%	37,407	1,025	2.82%	
		Agency Operations Total	36,382	557	1.53%	36,939	468	1.27%	37,407	1,025	2.82%	

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				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
009	Secretary of State											
009	Salary-Secretary Of State											
	Agency Operations											
		General		118,579	621	0.52%	119,200	640	0.54%	119,840	1,261	1.06%
	Agency Operations Total			118,579	621	0.52%	119,200	640	0.54%	119,840	1,261	1.06%
022	Department Administration											
	Agency Operations											
		General		264,795	57,191	21.60%	321,986	-50,540	-15.70%	271,446	6,651	2.51%
		Cash		187,750	8,988	4.79%	196,738	-51,889	-26.37%	144,849	-42,901	-22.85%
	Agency Operations Total			452,545	66,179	14.62%	518,724	-102,429	-19.75%	416,295	-36,250	-8.01%
045	Election Administration											
	Agency Operations											
		General		1,725,241	4,269,534	247.47%	5,994,775	-4,233,594	-70.62%	1,761,181	35,940	2.08%
		Cash		91,311	6,366,126	6971.92%	6,457,437	-6,333,038	-98.07%	124,399	33,088	36.24%
		Federal		0	2,078,000	N/A	2,078,000	-1,440,000	-69.30%	638,000	638,000	N/A
	Agency Operations Total			1,816,552	12,713,660	699.88%	14,530,212	-12,006,632	-82.63%	2,523,580	707,028	38.92%
051	Enf Of Stds-Corporations											
	Agency Operations											
		Cash		840,981	441,626	52.51%	1,282,607	-414,449	-32.31%	868,158	27,177	3.23%
	Agency Operations Total			840,981	441,626	52.51%	1,282,607	-414,449	-32.31%	868,158	27,177	3.23%
053	Enf Of Stds-Collection Agencies											
	Agency Operations											
		Cash		105,397	12,593	11.95%	117,990	2,197	1.86%	120,187	14,790	14.03%
	Agency Operations Total			105,397	12,593	11.95%	117,990	2,197	1.86%	120,187	14,790	14.03%
086	Enf Of Stds-Records Mgmt											
	Agency Operations											
		General		155,568	4,574	2.94%	160,142	3,674	2.29%	163,816	8,248	5.30%
		Cash		3,803,701	59,172	1.56%	3,862,873	4,106	0.11%	3,866,979	63,278	1.66%
		Revolving		941,184	13,461	1.43%	954,645	11,285	1.18%	965,930	24,746	2.63%
	Agency Operations Total			4,900,453	77,207	1.58%	4,977,660	19,065	0.38%	4,996,725	96,272	1.96%
089	UCC Central Filing											
	Agency Operations											
		Cash		1,225,483	33,355	2.72%	1,258,838	4,824	0.38%	1,263,662	38,179	3.12%
	Agency Operations Total			1,225,483	33,355	2.72%	1,258,838	4,824	0.38%	1,263,662	38,179	3.12%

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				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
010	State Auditor											
	010	Salary-Auditor of Public Accounts										
		Agency Operations										
		General	123,177	750	0.61%	123,927	773	0.62%	124,700	1,523	1.24%	
		Agency Operations Total	123,177	750	0.61%	123,927	773	0.62%	124,700	1,523	1.24%	
	506	State Agency & County Post Audits										
		Agency Operations										
		General	2,362,579	92,766	3.93%	2,455,345	61,761	2.52%	2,517,106	154,527	6.54%	
		Agency Operations Total	2,362,579	92,766	3.93%	2,455,345	61,761	2.52%	2,517,106	154,527	6.54%	
	525	Cooperative Audits										
		Agency Operations										
		Cash	2,125,582	65,419	3.08%	2,191,001	66,528	3.04%	2,257,529	131,947	6.21%	
		Agency Operations Total	2,125,582	65,419	3.08%	2,191,001	66,528	3.04%	2,257,529	131,947	6.21%	
011	Attorney General											
	011	Salary-Attorney General										
		Agency Operations										
		General	135,930	795	0.58%	136,725	819	0.60%	137,544	1,614	1.19%	
		Agency Operations Total	135,930	795	0.58%	136,725	819	0.60%	137,544	1,614	1.19%	
	290	State Settlement Funds										
		Agency Operations										
		Cash	1,654,141	34,081	2.06%	1,688,222	34,852	2.06%	1,723,074	68,933	4.17%	
		Agency Operations Total	1,654,141	34,081	2.06%	1,688,222	34,852	2.06%	1,723,074	68,933	4.17%	
	507	Interpretation & Application Of Law										
		Agency Operations										
		General	6,415,967	-76,768	-1.20%	6,339,199	130,111	2.05%	6,469,310	53,343	0.83%	
		Cash	1,207,683	24,736	2.05%	1,232,419	25,320	2.05%	1,257,739	50,056	4.14%	
		Federal	1,705,646	20,540	1.20%	1,726,186	21,022	1.22%	1,747,208	41,562	2.44%	
		Revolving	1,589,787	37,513	2.36%	1,627,300	38,366	2.36%	1,665,666	75,879	4.77%	
		Agency Operations Total	10,919,083	6,021	0.06%	10,925,104	214,819	1.97%	11,139,923	220,840	2.02%	
012	State Treasurer											
	012	Salary-State Treasurer										
		Agency Operations										
		General	46,570	314	0.67%	46,884	328	0.70%	47,212	642	1.38%	
		Cash	80,125	538	0.67%	80,663	562	0.70%	81,225	1,100	1.37%	
		Agency Operations Total	126,695	852	0.67%	127,547	890	0.70%	128,437	1,742	1.37%	

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012	024	State Disbursement Unit									
		Agency Operations									
		General	1,110,787	-3,361	-0.30%	1,107,426	16,801	1.52%	1,124,227	13,440	1.21%
		Cash	47,500	0	0.00%	47,500	0	0.00%	47,500	0	0.00%
		Federal	1,708,371	-51,087	-2.99%	1,657,284	25,841	1.56%	1,683,125	-25,246	-1.48%
		Agency Operations Total	2,866,658	-54,448	-1.90%	2,812,210	42,642	1.52%	2,854,852	-11,806	-0.41%
	117	Mutual Finance Assistance									
		State Aid									
		Cash	3,600,000	400,000	11.11%	4,000,000	0	0.00%	4,000,000	400,000	11.11%
		State Aid Total	3,600,000	400,000	11.11%	4,000,000	0	0.00%	4,000,000	400,000	11.11%
	475	ABLE Savings Program									
		Agency Operations									
		Cash	230,558	26,950	11.69%	257,508	-37,291	-14.48%	220,217	-10,341	-4.49%
		Agency Operations Total	230,558	26,950	11.69%	257,508	-37,291	-14.48%	220,217	-10,341	-4.49%
	503	Treasury Management									
		Agency Operations									
		Cash	758,453	22,533	2.97%	780,986	15,143	1.94%	796,129	37,676	4.97%
		Agency Operations Total	758,453	22,533	2.97%	780,986	15,143	1.94%	796,129	37,676	4.97%
	505	Educational Savings Plan									
		Agency Operations									
		Cash	289,979	588,021	202.78%	878,000	-104,201	-11.87%	773,799	483,820	166.85%
		Agency Operations Total	289,979	588,021	202.78%	878,000	-104,201	-11.87%	773,799	483,820	166.85%
	512	Unclaimed Property									
		Agency Operations									
		Cash	869,590	505,161	58.09%	1,374,751	15,811	1.15%	1,390,562	520,972	59.91%
		Agency Operations Total	869,590	505,161	58.09%	1,374,751	15,811	1.15%	1,390,562	520,972	59.91%
	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%
	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%

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				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
013	Education											
	025	Education Administration										
		Agency Operations										
		General	15,625,571	556,863	3.56%	16,182,434	207,881	1.28%	16,390,315	764,744	4.89%	
		Cash	1,540,973	13,278	0.86%	1,554,251	10,742	0.69%	1,564,993	24,020	1.56%	
		Federal	23,987,576	307,265	1.28%	24,294,841	248,521	1.02%	24,543,362	555,786	2.32%	
		Revolving	204,728	295,272	144.23%	500,000	0	0.00%	500,000	295,272	144.23%	
		Agency Operations Total	41,358,848	1,172,678	2.84%	42,531,526	467,144	1.10%	42,998,670	1,639,822	3.96%	
	158	Education Aid										
		State Aid										
		General	1,228,066,373	64,847,215	5.28%	1,292,913,588	9,168,269	0.71%	1,302,081,857	74,015,484	6.03%	
		Cash	3,790,938	0	0.00%	3,790,938	0	0.00%	3,790,938	0	0.00%	
		Federal	312,630,674	10,543,441	3.37%	323,174,115	0	0.00%	323,174,115	10,543,441	3.37%	
		State Aid Total	1,544,487,985	75,390,656	4.88%	1,619,878,641	9,168,269	0.57%	1,629,046,910	84,558,925	5.47%	
	161	Education Innovation										
		Agency Operations										
		Cash	238,595	6,419	2.69%	245,014	5,422	2.21%	250,436	11,841	4.96%	
		Agency Operations Total	238,595	6,419	2.69%	245,014	5,422	2.21%	250,436	11,841	4.96%	
		State Aid										
		Cash	6,159,889	0	0.00%	6,159,889	0	0.00%	6,159,889	0	0.00%	
		State Aid Total	6,159,889	0	0.00%	6,159,889	0	0.00%	6,159,889	0	0.00%	
	351	Vocational Rehabilitation										
		Agency Operations										
		General	5,240,795	89,255	1.70%	5,330,050	73,107	1.37%	5,403,157	162,362	3.10%	
		Cash	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%	
		Federal	17,376,037	390,650	2.25%	17,766,687	319,951	1.80%	18,086,638	710,601	4.09%	
		Agency Operations Total	23,116,832	479,905	2.08%	23,596,737	393,058	1.67%	23,989,795	872,963	3.78%	
		State Aid										
		General	49,289	1,200,000	2434.62%	1,249,289	0	0.00%	1,249,289	1,200,000	2434.62%	
		Federal	8,560,706	0	0.00%	8,560,706	0	0.00%	8,560,706	0	0.00%	
		State Aid Total	8,609,995	1,200,000	13.94%	9,809,995	0	0.00%	9,809,995	1,200,000	13.94%	
	352	Disability Determinations										
		Agency Operations										
		Federal	8,857,733	152,823	1.73%	9,010,556	124,331	1.38%	9,134,887	277,154	3.13%	
		Agency Operations Total	8,857,733	152,823	1.73%	9,010,556	124,331	1.38%	9,134,887	277,154	3.13%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21			
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19	
013	352	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%	
	401	Services For Deaf & Hard Of Hearing	Agency Operations	General	2,002,730	568	0.03%	2,003,298	449	0.02%	2,003,747	1,017	0.05%
			Cash		2,965	0	0.00%	2,965	0	0.00%	2,965	0	0.00%
			Agency Operations Total		2,005,695	568	0.03%	2,006,263	449	0.02%	2,006,712	1,017	0.05%
	402	Education Of Blind & Visually Impaired	Agency Operations	General	1,978,448	250,561	12.66%	2,229,009	50,445	2.26%	2,279,454	301,006	15.21%
			Agency Operations Total		1,978,448	250,561	12.66%	2,229,009	50,445	2.26%	2,279,454	301,006	15.21%
	614	Professional Practices Comm	Agency Operations	Cash	138,224	2,262	1.64%	140,486	1,749	1.24%	142,235	4,011	2.90%
			Agency Operations Total		138,224	2,262	1.64%	140,486	1,749	1.24%	142,235	4,011	2.90%
	014	Public Service Commission											
	014	Salaries-Public Service Commissioners	Agency Operations	General	492,368	1,476	0.30%	493,844	1,520	0.31%	495,364	2,996	0.61%
			Agency Operations Total		492,368	1,476	0.30%	493,844	1,520	0.31%	495,364	2,996	0.61%
016	Commissioners Expenses	Agency Operations	General	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%	
		Agency Operations Total		61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%	
019	Modular Housing Units	Agency Operations	Cash	695,323	12,685	1.82%	708,008	12,978	1.83%	720,986	25,663	3.69%	
		Agency Operations Total		695,323	12,685	1.82%	708,008	12,978	1.83%	720,986	25,663	3.69%	
054	Enf Of Stds-Common Carriers	Agency Operations	General	1,771,648	-93,339	-5.27%	1,678,309	33,762	2.01%	1,712,071	-59,577	-3.36%	
		Cash		62,366	1,391	2.23%	63,757	1,422	2.23%	65,179	2,813	4.51%	
		Agency Operations Total		1,834,014	-91,948	-5.01%	1,742,066	35,184	2.02%	1,777,250	-56,764	-3.10%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
014	060	Grain Warehouse Surveillance										
		Agency Operations										
		Cash	39,636	35,202	88.81%	74,838	207	0.28%	75,045	35,409	89.34%	
		Agency Operations Total	39,636	35,202	88.81%	74,838	207	0.28%	75,045	35,409	89.34%	
064		Telephone Relay System										
		Agency Operations										
		Cash	751,431	302,311	40.23%	1,053,742	2,367	0.22%	1,056,109	304,678	40.55%	
		Agency Operations Total	751,431	302,311	40.23%	1,053,742	2,367	0.22%	1,056,109	304,678	40.55%	
		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%	
071		Internet Enhancement										
		Agency Operations										
		Cash	10,239	156	1.52%	10,395	160	1.54%	10,555	316	3.09%	
		Agency Operations Total	10,239	156	1.52%	10,395	160	1.54%	10,555	316	3.09%	
		State Aid										
		Cash	75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%	
		State Aid Total	75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%	
212		Competitive Telephone Marketplace										
		Agency Operations										
		Cash	15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%	
		Agency Operations Total	15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%	
583		Enhanced Wireless 911 Fund										
		Agency Operations										
		Cash	4,360,250	28,609	0.66%	4,388,859	29,273	0.67%	4,418,132	57,882	1.33%	
		Agency Operations Total	4,360,250	28,609	0.66%	4,388,859	29,273	0.67%	4,418,132	57,882	1.33%	
		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%	
686		Universal Service Fund										
		Agency Operations										
		Cash	1,161,312	19,839	1.71%	1,181,151	20,303	1.72%	1,201,454	40,142	3.46%	
		Agency Operations Total	1,161,312	19,839	1.71%	1,181,151	20,303	1.72%	1,201,454	40,142	3.46%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %					
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19			
014	686	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%			
	790	Natural Gas Regulation	Agency Operations	Cash	1,526,324	8,681	0.57%	1,535,005	8,880	0.58%	1,543,885	17,561	1.15%		
		Agency Operations Total		1,526,324	8,681	0.57%	1,535,005	8,880	0.58%	1,543,885	17,561	1.15%			
		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%			
	792	Major Oil Pipeline Siting	Agency Operations	Cash	6,708,437	4,337	0.06%	6,712,774	4,436	0.07%	6,717,210	8,773	0.13%		
		Agency Operations Total		6,708,437	4,337	0.06%	6,712,774	4,436	0.07%	6,717,210	8,773	0.13%			
	015	Parole Board	320	Parole Board Salaries	Agency Operations	General	576,199	16,695	2.90%	592,894	13,315	2.25%	606,209	30,010	5.21%
Agency Operations Total					576,199	16,695	2.90%	592,894	13,315	2.25%	606,209	30,010	5.21%		
358		Board Of Parole	Agency Operations	General	6,958,071	340,803	4.90%	7,298,874	219,915	3.01%	7,518,789	560,718	8.06%		
			Cash	455,873	0	0.00%	455,873	0	0.00%	455,873	0	0.00%			
			Agency Operations Total		7,413,944	340,803	4.60%	7,754,747	219,915	2.84%	7,974,662	560,718	7.56%		
016		Revenue	013	Salary-State Tax Commissioner	Agency Operations	General	163,934	4,657	2.84%	168,591	3,646	2.16%	172,237	8,303	5.06%
				Cash	49,061	1,847	3.76%	50,908	1,554	3.05%	52,462	3,401	6.93%		
			Agency Operations Total		212,995	6,504	3.05%	219,499	5,200	2.37%	224,699	11,704	5.49%		
		102	Revenue Administration	Agency Operations	General	24,637,719	644,222	2.61%	25,281,941	217,511	0.86%	25,499,452	861,733	3.50%	
				Cash	1,978,511	53,164	2.69%	2,031,675	20,706	1.02%	2,052,381	73,870	3.73%		
	Agency Operations Total				26,616,230	697,386	2.62%	27,313,616	238,217	0.87%	27,551,833	935,603	3.52%		

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
016	108	Homestead Exemption										
		State Aid										
		General		84,100,000	4,600,000	5.47%	88,700,000	3,300,000	3.72%	92,000,000	7,900,000	9.39%
		State Aid Total		84,100,000	4,600,000	5.47%	88,700,000	3,300,000	3.72%	92,000,000	7,900,000	9.39%
	109	Personal Property Tax Exemption										
		State Aid										
		General		14,200,000	200,000	1.41%	14,400,000	400,000	2.78%	14,800,000	600,000	4.23%
		State Aid Total		14,200,000	200,000	1.41%	14,400,000	400,000	2.78%	14,800,000	600,000	4.23%
	111	Motor Fuel Tax										
		Agency Operations										
		Cash		1,626,272	29,900	1.84%	1,656,172	36,111	2.18%	1,692,283	66,011	4.06%
		Agency Operations Total		1,626,272	29,900	1.84%	1,656,172	36,111	2.18%	1,692,283	66,011	4.06%
	112	Property Assessment										
		Agency Operations										
		General		1,926,791	40,353	2.09%	1,967,144	36,063	1.83%	2,003,207	76,416	3.97%
		Cash		645,799	21,314	3.30%	667,113	18,168	2.72%	685,281	39,482	6.11%
		Agency Operations Total		2,572,590	61,667	2.40%	2,634,257	54,231	2.06%	2,688,488	115,898	4.51%
	132	Property Tax Credit Program										
		State Aid										
		Cash		224,000,000	51,000,000	22.77%	275,000,000	0	0.00%	275,000,000	51,000,000	22.77%
		State Aid Total		224,000,000	51,000,000	22.77%	275,000,000	0	0.00%	275,000,000	51,000,000	22.77%
	160	Lottery Administration										
		Agency Operations										
		Cash		20,762,959	2,070,065	9.97%	22,833,024	374,714	1.64%	23,207,738	2,444,779	11.77%
		Agency Operations Total		20,762,959	2,070,065	9.97%	22,833,024	374,714	1.64%	23,207,738	2,444,779	11.77%
	164	Gamblers Assistance Program										
		Agency Operations										
		Cash		784,784	4,581	0.58%	789,365	3,541	0.45%	792,906	8,122	1.03%
		Agency Operations Total		784,784	4,581	0.58%	789,365	3,541	0.45%	792,906	8,122	1.03%
		State Aid										
		Cash		1,150,000	0	0.00%	1,150,000	0	0.00%	1,150,000	0	0.00%
		State Aid Total		1,150,000	0	0.00%	1,150,000	0	0.00%	1,150,000	0	0.00%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21		
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19
016	165	Charitable Gaming										
		Agency Operations										
		Cash	1,852,751	169,274	9.14%	2,022,025	22,946	1.13%	2,044,971	192,220	10.37%	
		Agency Operations Total	1,852,751	169,274	9.14%	2,022,025	22,946	1.13%	2,044,971	192,220	10.37%	
018	Agriculture 078	Agriculture Department										
		Agency Operations										
		General	5,608,564	90,349	1.61%	5,698,913	100,256	1.76%	5,799,169	190,605	3.40%	
		Cash	7,966,565	193,584	2.43%	8,160,149	197,774	2.42%	8,357,923	391,358	4.91%	
		Federal	3,862,715	61,913	1.60%	3,924,628	80,587	2.05%	4,005,215	142,500	3.69%	
		Revolving	671,278	3,803	0.57%	675,081	16,064	2.38%	691,145	19,867	2.96%	
		Agency Operations Total	18,109,122	349,649	1.93%	18,458,771	394,681	2.14%	18,853,452	744,330	4.11%	
		State Aid										
		General	456,000	0	0.00%	456,000	0	0.00%	456,000	0	0.00%	
		Federal	420,000	0	0.00%	420,000	0	0.00%	420,000	0	0.00%	
		State Aid Total	876,000	0	0.00%	876,000	0	0.00%	876,000	0	0.00%	
019	Banking 065	Enf Of Stds-Financial Institutions										
		Agency Operations										
		Cash	5,739,559	41,410	0.72%	5,780,969	112,232	1.94%	5,893,201	153,642	2.68%	
		Agency Operations Total	5,739,559	41,410	0.72%	5,780,969	112,232	1.94%	5,893,201	153,642	2.68%	
	066	Enf Of Stds-Securities										
		Agency Operations										
		Cash	1,642,810	-39,646	-2.41%	1,603,164	30,550	1.91%	1,633,714	-9,096	-0.55%	
		Agency Operations Total	1,642,810	-39,646	-2.41%	1,603,164	30,550	1.91%	1,633,714	-9,096	-0.55%	
021	Fire Marshal 193	Public Protection										
		Agency Operations										
		General	3,201,072	17,459	0.55%	3,218,531	96,864	3.01%	3,315,395	114,323	3.57%	
		Cash	1,911,683	56,272	2.94%	1,967,955	46,853	2.38%	2,014,808	103,125	5.39%	
		Federal	390,344	10,045	2.57%	400,389	6,973	1.74%	407,362	17,018	4.36%	
		Agency Operations Total	5,503,099	83,776	1.52%	5,586,875	150,690	2.70%	5,737,565	234,466	4.26%	
		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%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %	
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19	
021	340	Training Division											
		Agency Operations											
		General		860,961	41,096	4.77%	902,057	16,891	1.87%	918,948	57,987	6.74%	
		Cash		22,004	0	0.00%	22,004	0	0.00%	22,004	0	0.00%	
		Federal		0	2,261	N/A	2,261	0	0.00%	2,261	2,261	N/A	
		Agency Operations Total		882,965	43,357	4.91%	926,322	16,891	1.82%	943,213	60,248	6.82%	
	845	Public Safety Comm System											
		Agency Operations											
		General		110,934	0	0.00%	110,934	0	0.00%	110,934	0	0.00%	
		Cash		71,734	0	0.00%	71,734	0	0.00%	71,734	0	0.00%	
		Agency Operations Total		182,668	0	0.00%	182,668	0	0.00%	182,668	0	0.00%	
022	Insurance	068 Medical Professional Liability											
		Agency Operations											
		Cash		121,225	1,285	1.06%	122,510	1,025	0.84%	123,535	2,310	1.91%	
		Agency Operations Total		121,225	1,285	1.06%	122,510	1,025	0.84%	123,535	2,310	1.91%	
	069	Enf Of Stds-Insurance											
		Agency Operations											
		Cash		12,140,930	-31,082	-0.26%	12,109,848	158,037	1.31%	12,267,885	126,955	1.05%	
		Federal		1,492,807	-686,671	-46.00%	806,136	13,063	1.62%	819,199	-673,608	-45.12%	
		Agency Operations Total		13,633,737	-717,753	-5.26%	12,915,984	171,100	1.32%	13,087,084	-546,653	-4.01%	
		State Aid											
		Federal		664,722	0	0.00%	664,722	0	0.00%	664,722	0	0.00%	
		State Aid Total		664,722	0	0.00%	664,722	0	0.00%	664,722	0	0.00%	
	556	Liquidation Of Insurance Companies											
		Agency Operations											
		Cash		5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%	
		Agency Operations Total		5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%	
023	Labor	031 Division Of Employment											
		Agency Operations											
		Cash		1,217,353	-5,770	-0.47%	1,211,583	145,868	12.04%	1,357,451	140,098	11.51%	
		Federal		38,915,105	-6,594,420	-16.95%	32,320,685	390,108	1.21%	32,710,793	-6,204,312	-15.94%	
		Agency Operations Total		40,132,458	-6,600,190	-16.45%	33,532,268	535,976	1.60%	34,068,244	-6,064,214	-15.11%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
025	Health & Human Services											
030	Tobacco Prevention											
	Agency Operations											
		Cash	2,570,000	0	0.00%	2,570,000	0	0.00%	2,570,000	0	0.00%	0.00%
		Federal	9,000	0	0.00%	9,000	0	0.00%	9,000	0	0.00%	0.00%
		Agency Operations Total	2,579,000	0	0.00%	2,579,000	0	0.00%	2,579,000	0	0.00%	0.00%
033	HHS Administration											
	Agency Operations											
		General	137,925,138	5,858,404	4.25%	143,783,542	3,509,551	2.44%	147,293,093	9,367,955	6.79%	6.79%
		Cash	27,480,791	489,063	1.78%	27,969,854	-230,110	-0.82%	27,739,744	258,953	0.94%	0.94%
		Federal	308,618,064	6,460,906	2.09%	315,078,970	702,684	0.22%	315,781,654	7,163,590	2.32%	2.32%
		Agency Operations Total	474,023,993	12,808,373	2.70%	486,832,366	3,982,125	0.82%	490,814,491	16,790,498	3.54%	3.54%
038	Behavioral Health Aid											
	State Aid											
		General	71,872,571	3,516,099	4.89%	75,388,670	-3,393,129	-4.50%	71,995,541	122,970	0.17%	0.17%
		Cash	13,699,660	900,000	6.57%	14,599,660	-800,000	-5.48%	13,799,660	100,000	0.73%	0.73%
		Federal	10,504,971	0	0.00%	10,504,971	0	0.00%	10,504,971	0	0.00%	0.00%
		State Aid Total	96,077,202	4,416,099	4.60%	100,493,301	-4,193,129	-4.17%	96,300,172	222,970	0.23%	0.23%
175	Rural Health Provider Incentives											
	State Aid											
		General	680,723	0	0.00%	680,723	0	0.00%	680,723	0	0.00%	0.00%
		Cash	2,256,815	150,000	6.65%	2,406,815	0	0.00%	2,406,815	150,000	6.65%	6.65%
		Federal	300,000	150,000	50.00%	450,000	0	0.00%	450,000	150,000	50.00%	50.00%
		State Aid Total	3,237,538	300,000	9.27%	3,537,538	0	0.00%	3,537,538	300,000	9.27%	9.27%
176	Nursing Incentives											
	State Aid											
		Cash	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%	0.00%
		State Aid Total	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%	0.00%
178	Professional Licensure											
	Agency Operations											
		General	55,738	36	0.06%	55,774	0	0.00%	55,774	36	0.06%	0.06%
		Cash	7,276,436	216,610	2.98%	7,493,046	271,085	3.62%	7,764,131	487,695	6.70%	6.70%
		Agency Operations Total	7,332,174	216,646	2.95%	7,548,820	271,085	3.59%	7,819,905	487,731	6.65%	6.65%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
025	250	Juvenile Services Operations									
		Agency Operations									
		General	22,592,949	705,523	3.12%	23,298,472	404,515	1.74%	23,702,987	1,110,038	4.91%
		Cash	1,124,985	8,912	0.79%	1,133,897	0	0.00%	1,133,897	8,912	0.79%
		Federal	831,688	2,267	0.27%	833,955	0	0.00%	833,955	2,267	0.27%
		Agency Operations Total	24,549,622	716,702	2.92%	25,266,324	404,515	1.60%	25,670,839	1,121,217	4.57%
	344	Children's Health Insurance									
		State Aid									
		General	6,178,073	8,139,024	131.74%	14,317,097	11,210,147	78.30%	25,527,244	19,349,171	313.19%
		Cash	7,085,700	0	0.00%	7,085,700	0	0.00%	7,085,700	0	0.00%
		Federal	104,564,768	-2,268,666	-2.17%	102,296,102	-8,962,940	-8.76%	93,333,162	-11,231,606	-10.74%
		State Aid Total	117,828,541	5,870,358	4.98%	123,698,899	2,247,207	1.82%	125,946,106	8,117,565	6.89%
	347	Public Assistance									
		Agency Operations									
		Federal	0	1,469,893	N/A	1,469,893	489,965	33.33%	1,959,858	1,959,858	N/A
		Agency Operations Total	0	1,469,893	N/A	1,469,893	489,965	33.33%	1,959,858	1,959,858	N/A
		State Aid									
		General	94,994,043	-3,384,715	-3.56%	91,609,328	-853,071	-0.93%	90,756,257	-4,237,786	-4.46%
		Cash	3,560,000	0	0.00%	3,560,000	0	0.00%	3,560,000	0	0.00%
		Federal	110,125,004	2,110,000	1.92%	112,235,004	0	0.00%	112,235,004	2,110,000	1.92%
		State Aid Total	208,679,047	-1,274,715	-0.61%	207,404,332	-853,071	-0.41%	206,551,261	-2,127,786	-1.02%
	348	Medical Assistance									
		State Aid									
		General	849,628,184	10,675,947	1.26%	860,304,131	56,840,005	6.61%	917,144,136	67,515,952	7.95%
		Cash	46,851,581	0	0.00%	46,851,581	0	0.00%	46,851,581	0	0.00%
		Federal	1,174,048,419	87,690,491	7.47%	1,261,738,910	426,144,081	33.77%	1,687,882,991	513,834,572	43.77%
		State Aid Total	2,070,528,184	98,366,438	4.75%	2,168,894,622	482,984,086	22.27%	2,651,878,708	581,350,524	28.08%
	350	Child Abuse Prevention									
		Agency Operations									
		Cash	2,000	0	0.00%	2,000	0	0.00%	2,000	0	0.00%
		Agency 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%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
025	354	Child Welfare Aid									
		State Aid									
		General	197,071,388	-38,909	-0.02%	197,032,479	1,892,351	0.96%	198,924,830	1,853,442	0.94%
		Cash	2,734,444	0	0.00%	2,734,444	0	0.00%	2,734,444	0	0.00%
		Federal	29,352,073	1,521,215	5.18%	30,873,288	1,337,861	4.33%	32,211,149	2,859,076	9.74%
		State Aid Total	229,157,905	1,482,306	0.65%	230,640,211	3,230,212	1.40%	233,870,423	4,712,518	2.06%
359		Bridge To Independence									
		Agency Operations									
		General	1,786,507	11,735	0.66%	1,798,242	10,002	0.56%	1,808,244	21,737	1.22%
		Federal	1,954,990	18,505	0.95%	1,973,495	10,002	0.51%	1,983,497	28,507	1.46%
		Agency Operations Total	3,741,497	30,240	0.81%	3,771,737	20,004	0.53%	3,791,741	50,244	1.34%
365		Mental Health Operations									
		Agency Operations									
		General	57,739,812	1,392,312	2.41%	59,132,124	1,088,597	1.84%	60,220,721	2,480,909	4.30%
		Cash	4,303,578	29,445	0.68%	4,333,023	21,150	0.49%	4,354,173	50,595	1.18%
		Federal	5,821,692	-1,031,769	-17.72%	4,789,923	40,160	0.84%	4,830,083	-991,609	-17.03%
		Agency Operations Total	67,865,082	389,988	0.57%	68,255,070	1,149,907	1.68%	69,404,977	1,539,895	2.27%
421		Beatrice State Developmental Ctr									
		Agency Operations									
		General	16,587,661	-1,651,095	-9.95%	14,936,566	-573,093	-3.84%	14,363,473	-2,224,188	-13.41%
		Cash	2,711,482	27	0.00%	2,711,509	0	0.00%	2,711,509	27	0.00%
		Federal	19,953,794	485,695	2.43%	20,439,489	482,187	2.36%	20,921,676	967,882	4.85%
		Agency Operations Total	39,252,937	-1,165,373	-2.97%	38,087,564	-90,906	-0.24%	37,996,658	-1,256,279	-3.20%
		State Aid									
		Federal	0	0	N/A	0	530,018	N/A	530,018	530,018	N/A
		State Aid Total	0	0	N/A	0	530,018	N/A	530,018	530,018	N/A
424		Developmental Disability Aid									
		State Aid									
		General	150,279,443	601,460	0.40%	150,880,903	-5,987,499	-3.97%	144,893,404	-5,386,039	-3.58%
		Cash	6,312,000	0	0.00%	6,312,000	0	0.00%	6,312,000	0	0.00%
		State Aid Total	156,591,443	601,460	0.38%	157,192,903	-5,987,499	-3.81%	151,205,404	-5,386,039	-3.44%
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	234,845	2.54%	9,464,845	-234,845	-2.48%	9,230,000	0	0.00%
		State Aid Total	15,013,060	234,845	1.56%	15,247,905	-234,845	-1.54%	15,013,060	0	0.00%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
025	514	Health Aid									
		State Aid									
		General	6,151,907	-37,500	-0.61%	6,114,407	0	0.00%	6,114,407	-37,500	-0.61%
		Cash	11,745,817	-250,000	-2.13%	11,495,817	500,009	4.35%	11,995,826	250,009	2.13%
		Federal	54,042,225	37,500	0.07%	54,079,725	0	0.00%	54,079,725	37,500	0.07%
		State Aid Total	71,939,949	-250,000	-0.35%	71,689,949	500,009	0.70%	72,189,958	250,009	0.35%
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%
571		Aging Community-Based Services									
		State Aid									
		General	7,530,229	0	0.00%	7,530,229	613,912	8.15%	8,144,141	613,912	8.15%
		Cash	613,912	0	0.00%	613,912	-613,912	-100.00%	0	-613,912	-100.00%
		Federal	9,469,241	0	0.00%	9,469,241	0	0.00%	9,469,241	0	0.00%
		State Aid Total	17,613,382	0	0.00%	17,613,382	0	0.00%	17,613,382	0	0.00%
621		Stem Cell Research									
		Agency Operations									
		Cash	13,500	0	0.00%	13,500	0	0.00%	13,500	0	0.00%
		Agency Operations Total	13,500	0	0.00%	13,500	0	0.00%	13,500	0	0.00%
		State Aid									
		Cash	436,500	0	0.00%	436,500	0	0.00%	436,500	0	0.00%
		State Aid Total	436,500	0	0.00%	436,500	0	0.00%	436,500	0	0.00%
622		Cancer Research									
		Agency Operations									
		Cash	490,492	2,309	0.47%	492,801	2,068	0.42%	494,869	4,377	0.89%
		Agency Operations Total	490,492	2,309	0.47%	492,801	2,068	0.42%	494,869	4,377	0.89%
		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%
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%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
027	Transportation										
026	Administration and Services										
	Agency Operations										
	Cash		2,489,215	1,677,052	67.37%	4,166,267	-1,289,298	-30.95%	2,876,969	387,754	15.58%
	Agency Operations Total		2,489,215	1,677,052	67.37%	4,166,267	-1,289,298	-30.95%	2,876,969	387,754	15.58%
	State Aid										
	Cash		80,400	-40,200	-50.00%	40,200	0	0.00%	40,200	-40,200	-50.00%
	State Aid Total		80,400	-40,200	-50.00%	40,200	0	0.00%	40,200	-40,200	-50.00%
301	Public Airports										
	State Aid										
	Cash		25,172,500	8,927,800	35.47%	34,100,300	-13,950,000	-40.91%	20,150,300	-5,022,200	-19.95%
	State Aid Total		25,172,500	8,927,800	35.47%	34,100,300	-13,950,000	-40.91%	20,150,300	-5,022,200	-19.95%
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%
568	Highway Administration										
	Agency Operations										
	Cash		18,246,697	459,493	2.52%	18,706,190	372,057	1.99%	19,078,247	831,550	4.56%
	Agency Operations Total		18,246,697	459,493	2.52%	18,706,190	372,057	1.99%	19,078,247	831,550	4.56%
569	Construction										
	Agency Operations										
	General		0	100,000	N/A	100,000	-100,000	-100.00%	0	0	N/A
	Cash		667,039,765	78,215,793	11.73%	745,255,558	-19,301,350	-2.59%	725,954,208	58,914,443	8.83%
	Agency Operations Total		667,039,765	78,315,793	11.74%	745,355,558	-19,401,350	-2.60%	725,954,208	58,914,443	8.83%
572	Services And Support										
	Agency Operations										
	Cash		29,771,639	-1,372,856	-4.61%	28,398,783	210,156	0.74%	28,608,939	-1,162,700	-3.91%
	Agency Operations Total		29,771,639	-1,372,856	-4.61%	28,398,783	210,156	0.74%	28,608,939	-1,162,700	-3.91%
574	Highway Maintenance										
	Agency Operations										
	Cash		155,234,399	4,622,033	2.98%	159,856,432	1,587,121	0.99%	161,443,553	6,209,154	4.00%
	Agency Operations Total		155,234,399	4,622,033	2.98%	159,856,432	1,587,121	0.99%	161,443,553	6,209,154	4.00%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %		
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19
027	596	State Owned Aircraft										
		Agency Operations										
		Cash		423,942	-78,973	-18.63%	344,969	3,916	1.14%	348,885	-75,057	-17.70%
		Agency Operations Total		423,942	-78,973	-18.63%	344,969	3,916	1.14%	348,885	-75,057	-17.70%
	901	Facility Improvements										
		Capital Construction										
		Cash		0	10,000,000	N/A	10,000,000	0	0.00%	10,000,000	10,000,000	N/A
		Capital Construction Total		0	10,000,000	N/A	10,000,000	0	0.00%	10,000,000	10,000,000	N/A
028	Veterans Affairs											
	511	Veterans Affairs										
		Agency Operations										
		General		25,901,529	680,650	2.63%	26,582,179	600,135	2.26%	27,182,314	1,280,785	4.94%
		Cash		15,888,622	366,136	2.30%	16,254,758	323,630	1.99%	16,578,388	689,766	4.34%
		Federal		24,898,861	515,933	2.07%	25,414,794	455,843	1.79%	25,870,637	971,776	3.90%
		Agency Operations Total		66,689,012	1,562,719	2.34%	68,251,731	1,379,608	2.02%	69,631,339	2,942,327	4.41%
	936	Eastern Nebraska Veterans' Home Addition										
		Capital Construction										
		NCCF		0	3,308,000	N/A	3,308,000	-3,308,000	-100.00%	0	0	N/A
		Federal		0	6,144,000	N/A	6,144,000	-6,144,000	-100.00%	0	0	N/A
		Capital Construction Total		0	9,452,000	N/A	9,452,000	-9,452,000	-100.00%	0	0	N/A
029	Natural Resources											
	303	State Aid - Small Watersheds										
		State Aid										
		Cash		475,000	-475,000	-100.00%	0	0	N/A	0	-475,000	-100.00%
		State Aid Total		475,000	-475,000	-100.00%	0	0	N/A	0	-475,000	-100.00%
	304	Soil & Water Conservation Fund										
		State Aid										
		General		1,806,112	0	0.00%	1,806,112	0	0.00%	1,806,112	0	0.00%
		Cash		50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
		State Aid Total		1,856,112	0	0.00%	1,856,112	0	0.00%	1,856,112	0	0.00%
	306	Water Well Decommissioning										
		State Aid										
		Cash		100,000	-30,000	-30.00%	70,000	0	0.00%	70,000	-30,000	-30.00%
		State Aid Total		100,000	-30,000	-30.00%	70,000	0	0.00%	70,000	-30,000	-30.00%

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
029	307	Resources Development Fund										
		State Aid										
		General	3,014,712	-3,014,712	-100.00%	0	0	N/A	0	-3,014,712	-100.00%	
		Cash	47,500	-47,500	-100.00%	0	0	N/A	0	-47,500	-100.00%	
		State Aid Total	3,062,212	-3,062,212	-100.00%	0	0	N/A	0	-3,062,212	-100.00%	
	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%	
	313	Water Sustainability Fund										
		State Aid										
		Cash	10,309,520	555,513	5.39%	10,865,033	0	0.00%	10,865,033	555,513	5.39%	
		State Aid Total	10,309,520	555,513	5.39%	10,865,033	0	0.00%	10,865,033	555,513	5.39%	
	334	Soil And Water Conservation										
		Agency Operations										
		General	10,169,740	218,424	2.15%	10,388,164	189,205	1.82%	10,577,369	407,629	4.01%	
		Cash	967,658	5,344	0.55%	973,002	5,917	0.61%	978,919	11,261	1.16%	
		Federal	789,606	21,378	2.71%	810,984	17,445	2.15%	828,429	38,823	4.92%	
		Agency Operations Total	11,927,004	245,146	2.06%	12,172,150	212,567	1.75%	12,384,717	457,713	3.84%	
		State Aid										
		Cash	6,450,000	4,000,000	62.02%	10,450,000	-4,000,000	-38.28%	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	4,000,000	61.97%	10,455,000	-4,000,000	-38.26%	6,455,000	0	0.00%	
030	Electrical Board											
	197	Public Protection										
		Agency Operations										
		Cash	1,777,584	195,819	11.02%	1,973,403	-118,409	-6.00%	1,854,994	77,410	4.35%	
		Agency Operations Total	1,777,584	195,819	11.02%	1,973,403	-118,409	-6.00%	1,854,994	77,410	4.35%	
031	Military Department											
	192	Governor's Emergency Aid										
		State Aid										
		General	0	6,000,000	N/A	6,000,000	-1,000,000	-16.67%	5,000,000	5,000,000	N/A	
		Cash	250,000	0	0.00%	250,000	0	0.00%	250,000	0	0.00%	
		Federal	4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%	
		State Aid Total	4,750,000	6,000,000	126.32%	10,750,000	-1,000,000	-9.30%	9,750,000	5,000,000	105.26%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
031	544	National & State Guard									
		Agency Operations									
		General	2,935,456	175,037	5.96%	3,110,493	38,209	1.23%	3,148,702	213,246	7.26%
		Cash	399,808	0	0.00%	399,808	0	0.00%	399,808	0	0.00%
		Federal	16,738,709	280,858	1.68%	17,019,567	157,348	0.92%	17,176,915	438,206	2.62%
		Agency Operations Total	20,073,973	455,895	2.27%	20,529,868	195,557	0.95%	20,725,425	651,452	3.25%
	545	Emergency Management									
		Agency Operations									
		General	1,356,882	26,149	1.93%	1,383,031	18,079	1.31%	1,401,110	44,228	3.26%
		Cash	560,452	9,204	1.64%	569,656	7,373	1.29%	577,029	16,577	2.96%
		Federal	1,871,371	50,012	2.67%	1,921,383	40,446	2.11%	1,961,829	90,458	4.83%
		Agency Operations Total	3,788,705	85,365	2.25%	3,874,070	65,898	1.70%	3,939,968	151,263	3.99%
		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%
	548	Tuition Assistance									
		State Aid									
		General	584,424	0	0.00%	584,424	0	0.00%	584,424	0	0.00%
		State Aid Total	584,424	0	0.00%	584,424	0	0.00%	584,424	0	0.00%
	913	1776 Readiness Ctr Remodel & HVAC									
		Capital Construction									
		NCCF	0	100,000	N/A	100,000	400,000	400.00%	500,000	500,000	N/A
		Federal	0	100,000	N/A	100,000	400,000	400.00%	500,000	500,000	N/A
		Capital Construction Total	0	200,000	N/A	200,000	800,000	400.00%	1,000,000	1,000,000	N/A
	914	Penterman Readiness Ctr Medical Addition									
		Capital Construction									
		NCCF	0	687,500	N/A	687,500	-687,500	-100.00%	0	0	N/A
		Federal	0	2,062,500	N/A	2,062,500	-2,062,500	-100.00%	0	0	N/A
		Capital Construction Total	0	2,750,000	N/A	2,750,000	-2,750,000	-100.00%	0	0	N/A
	925	Federal Funded Projects									
		Capital Construction									
		Federal	0	0	N/A	0	8,994,000	N/A	8,994,000	8,994,000	N/A
		Capital Construction Total	0	0	N/A	0	8,994,000	N/A	8,994,000	8,994,000	N/A

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %			
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19	
031	927	Readiness Center Paving Projects											
		Capital Construction											
		Federal	0	0	N/A	0	485,000	N/A	485,000	485,000	N/A		
		Capital Construction Total		0	0	N/A	0	485,000	N/A	485,000	485,000	N/A	
		Bellevue Readiness Cntr Construction											
		Capital Construction											
		Federal	0	29,000,000	N/A	29,000,000	-27,446,000	-94.64%	1,554,000	1,554,000	N/A		
		Capital Construction Total		0	29,000,000	N/A	29,000,000	-27,446,000	-94.64%	1,554,000	1,554,000	N/A	
032	Educational Lands & Funds												
	529	Land Surveys											
		Agency Operations											
		General	345,999	22,004	6.36%	368,003	8,038	2.18%	376,041	30,042	8.68%		
		Cash	23,841	516	2.16%	24,357	356	1.46%	24,713	872	3.66%		
			Agency Operations Total		369,840	22,520	6.09%	392,360	8,394	2.14%	400,754	30,914	8.36%
	554	Disputed Survey Settlements											
		Agency Operations											
		Cash	20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%		
			Agency Operations Total		20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%
	582	School Land Trust											
		Agency Operations											
Cash		20,801,015	137,045	0.66%	20,938,060	15,018	0.07%	20,953,078	152,063	0.73%			
		Agency Operations Total		20,801,015	137,045	0.66%	20,938,060	15,018	0.07%	20,953,078	152,063	0.73%	
033	Game and Parks Commission												
	162	Environmental Trust											
		Agency Operations											
		Cash	649,127	10,303	1.59%	659,430	8,157	1.24%	667,587	18,460	2.84%		
			Agency Operations Total		649,127	10,303	1.59%	659,430	8,157	1.24%	667,587	18,460	2.84%
		State Aid											
	Cash	19,500,000	500,000	2.56%	20,000,000	0	0.00%	20,000,000	500,000	2.56%			
		State Aid Total		19,500,000	500,000	2.56%	20,000,000	0	0.00%	20,000,000	500,000	2.56%	
	330	Habitat Development											
		Agency Operations											
Cash		5,551,541	349,114	6.29%	5,900,655	68,990	1.17%	5,969,645	418,104	7.53%			
Federal		3,900,673	0	0.00%	3,900,673	0	0.00%	3,900,673	0	0.00%			
		Agency Operations Total		9,452,214	349,114	3.69%	9,801,328	68,990	0.70%	9,870,318	418,104	4.42%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21		
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19
033	330	State Aid	Cash	1,575,000	0	0.00%	1,575,000	0	0.00%	1,575,000	0	0.00%
		State Aid Total		1,575,000	0	0.00%	1,575,000	0	0.00%	1,575,000	0	0.00%
336	Wildlife Conservation	Agency Operations	General	1,372,680	40,286	2.93%	1,412,966	33,632	2.38%	1,446,598	73,918	5.38%
		Cash	24,828,215	491,306	1.98%	25,319,521	488,172	1.93%	25,807,693	979,478	3.95%	
		Federal	3,734,535	27,067	0.72%	3,761,602	22,126	0.59%	3,783,728	49,193	1.32%	
		Agency Operations Total		29,935,430	558,659	1.87%	30,494,089	543,930	1.78%	31,038,019	1,102,589	3.68%
		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%
337	Administration	Agency Operations	General	832,684	28,077	3.37%	860,761	13,971	1.62%	874,732	42,048	5.05%
		Cash	4,480,345	277,492	6.19%	4,757,837	81,754	1.72%	4,839,591	359,246	8.02%	
		Agency Operations Total		5,313,029	305,569	5.75%	5,618,598	95,725	1.70%	5,714,323	401,294	7.55%
		State Aid	General	42,011	0	0.00%	42,011	0	0.00%	42,011	0	0.00%
338	Niobrara Council	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		168,011	0	0.00%	168,011	0	0.00%	168,011	0	0.00%
549	Parks - Administration And Operation	Agency Operations	General	6,851,295	130,015	1.90%	6,981,310	94,460	1.35%	7,075,770	224,475	3.28%
		Cash	21,332,057	1,057,380	4.96%	22,389,437	334,442	1.49%	22,723,879	1,391,822	6.52%	
		Federal	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%	
		Agency Operations Total		28,233,352	1,187,395	4.21%	29,420,747	428,902	1.46%	29,849,649	1,616,297	5.72%
550	Planning & Trails Coordination	Agency Operations	General	460,713	14,095	3.06%	474,808	10,601	2.23%	485,409	24,696	5.36%
		Cash	1,113,717	44,784	4.02%	1,158,501	-10,044	-0.87%	1,148,457	34,740	3.12%	
		Federal	105,491	1,350	1.28%	106,841	1,064	1.00%	107,905	2,414	2.29%	
		Agency Operations Total		1,679,921	60,229	3.59%	1,740,150	1,621	0.09%	1,741,771	61,850	3.68%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
033	617	Engineering & Area Maintenance									
		Agency Operations									
		General	1,877,086	51,080	2.72%	1,928,166	37,411	1.94%	1,965,577	88,491	4.71%
		Cash	1,415,044	9,255	0.65%	1,424,299	7,125	0.50%	1,431,424	16,380	1.16%
		Agency Operations Total	3,292,130	60,335	1.83%	3,352,465	44,536	1.33%	3,397,001	104,871	3.19%
	628	Credit Card Discount Sales									
		Agency Operations									
		Cash	515,205	200,000	38.82%	715,205	0	0.00%	715,205	200,000	38.82%
		Agency Operations Total	515,205	200,000	38.82%	715,205	0	0.00%	715,205	200,000	38.82%
	846	Public Safety Comm System									
		Agency Operations									
		General	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
		Cash	303,957	15,014	4.94%	318,971	0	0.00%	318,971	15,014	4.94%
		Agency Operations Total	319,986	15,014	4.69%	335,000	0	0.00%	335,000	15,014	4.69%
	901	State Parks-Maintenance									
		Capital Construction									
		Cash	0	5,800,000	N/A	5,800,000	0	0.00%	5,800,000	5,800,000	N/A
		Capital Construction Total	0	5,800,000	N/A	5,800,000	0	0.00%	5,800,000	5,800,000	N/A
	924	Wildlife Land Acquis & Improve									
		Capital Construction									
		Cash	0	1,000,000	N/A	1,000,000	0	0.00%	1,000,000	1,000,000	N/A
		Capital Construction Total	0	1,000,000	N/A	1,000,000	0	0.00%	1,000,000	1,000,000	N/A
	966	State Recreational Trails									
		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
	969	State Recreation Areas									
		Capital Construction									
		Cash	0	500,000	N/A	500,000	0	0.00%	500,000	500,000	N/A
		Capital Construction Total	0	500,000	N/A	500,000	0	0.00%	500,000	500,000	N/A
	973	Fish Production									
		Capital Construction									
		Cash	0	1,800,000	N/A	1,800,000	-1,800,000	-100.00%	0	0	N/A
		Capital Construction Total	0	1,800,000	N/A	1,800,000	-1,800,000	-100.00%	0	0	N/A

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %			
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19	
033	975	Emer Repairs-Parks											
		Capital Construction											
		Cash	0	950,000	N/A	950,000	0	0.00%	950,000	950,000	N/A		
		Capital Construction Total		0	950,000	N/A	950,000	0	0.00%	950,000	950,000	N/A	
	976	Emergency Repairs- Wildlife Areas											
		Capital Construction											
		Cash	0	300,000	N/A	300,000	0	0.00%	300,000	300,000	N/A		
		Capital Construction Total		0	300,000	N/A	300,000	0	0.00%	300,000	300,000	N/A	
	979	Cowboy Trail Emer Repairs											
		Capital Construction											
		Cash	0	100,000	N/A	100,000	-100,000	-100.00%	0	0	N/A		
		Capital Construction Total		0	100,000	N/A	100,000	-100,000	-100.00%	0	0	N/A	
981	Aquatic Habitat-Improve												
	Capital Construction												
	Cash	0	3,000,000	N/A	3,000,000	-500,000	-16.67%	2,500,000	2,500,000	N/A			
	Capital Construction Total		0	3,000,000	N/A	3,000,000	-500,000	-16.67%	2,500,000	2,500,000	N/A		
034	Library Commission												
252	Library And Information Services												
	Agency Operations												
	General	2,566,631	56,605	2.21%	2,623,236	45,374	1.73%	2,668,610	101,979	3.97%			
	Cash	94,085	-48,601	-51.66%	45,484	0	0.00%	45,484	-48,601	-51.66%			
	Federal	900,830	54,471	6.05%	955,301	-13,139	-1.38%	942,162	41,332	4.59%			
	Agency Operations Total		3,561,546	62,475	1.75%	3,624,021	32,235	0.89%	3,656,256	94,710	2.66%		
302	Library Development												
	State Aid												
	General	1,243,282	19,087	1.54%	1,262,369	19,468	1.54%	1,281,837	38,555	3.10%			
	Federal	611,395	-72,946	-11.93%	538,449	-23,419	-4.35%	515,030	-96,365	-15.76%			
	State Aid Total		1,854,677	-53,859	-2.90%	1,800,818	-3,951	-0.22%	1,796,867	-57,810	-3.12%		
035	Liquor Control Commission												
073	Licensing & Regulation												
	Agency Operations												
	General	1,273,897	59,370	4.66%	1,333,267	62,242	4.67%	1,395,509	121,612	9.55%			
	Cash	70,719	15,000	21.21%	85,719	-15,000	-17.50%	70,719	0	0.00%			
	Agency Operations Total		1,344,616	74,370	5.53%	1,418,986	47,242	3.33%	1,466,228	121,612	9.04%		

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
036	State Racing Commission											
	074	Enf Of Stds-Horseracing										
		Agency Operations										
		General		0	60,000	N/A	60,000	-60,000	-100.00%	0	0	N/A
		Cash	846,712	-345,761	-40.84%	500,951	-34,542	-6.90%	466,409	-380,303	-44.92%	
		Agency Operations Total	846,712	-285,761	-33.75%	560,951	-94,542	-16.85%	466,409	-380,303	-44.92%	
		State Aid										
		Cash	140,000	-20,000	-14.29%	120,000	0	0.00%	120,000	-20,000	-14.29%	
		State Aid Total	140,000	-20,000	-14.29%	120,000	0	0.00%	120,000	-20,000	-14.29%	
037	Worker's Compensation Court											
	526	Salaries-Workers Comp Judges										
		Agency Operations										
		Cash	1,340,749	49,188	3.67%	1,389,937	42,435	3.05%	1,432,372	91,623	6.83%	
		Agency Operations Total	1,340,749	49,188	3.67%	1,389,937	42,435	3.05%	1,432,372	91,623	6.83%	
	530	Court Administration										
		Agency Operations										
		Cash	4,904,137	67,831	1.38%	4,971,968	74,724	1.50%	5,046,692	142,555	2.91%	
		Federal	52,674	2,559	4.86%	55,233	1,988	3.60%	57,221	4,547	8.63%	
		Agency Operations Total	4,956,811	70,390	1.42%	5,027,201	76,712	1.53%	5,103,913	147,102	2.97%	
	635	Acting Judges Salaries										
		Agency Operations										
		Cash	55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%	
		Agency Operations Total	55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%	
039	Brand Committee											
	075	Nebraska Brand Committee										
		Agency Operations										
		Cash	5,048,502	745,729	14.77%	5,794,231	-407,333	-7.03%	5,386,898	338,396	6.70%	
		Agency Operations Total	5,048,502	745,729	14.77%	5,794,231	-407,333	-7.03%	5,386,898	338,396	6.70%	
040	Motor Vehicle Industry Licensing											
	076	Enf Of Stds-Auto Industry										
		Agency Operations										
		Cash	776,404	98,467	12.68%	874,871	-65,607	-7.50%	809,264	32,860	4.23%	
		Agency Operations Total	776,404	98,467	12.68%	874,871	-65,607	-7.50%	809,264	32,860	4.23%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
041	Real Estate Commission										
	077	Enf Of Stds-Real Estate									
		Agency Operations									
		Cash	1,595,493	-220,042	-13.79%	1,375,451	19,650	1.43%	1,395,101	-200,392	-12.56%
		Agency Operations Total	1,595,493	-220,042	-13.79%	1,375,451	19,650	1.43%	1,395,101	-200,392	-12.56%
045	Barber Examiners										
	080	Enf Of Stds-Barbering									
		Agency Operations									
		Cash	167,454	3,482	2.08%	170,936	3,188	1.87%	174,124	6,670	3.98%
		Agency Operations Total	167,454	3,482	2.08%	170,936	3,188	1.87%	174,124	6,670	3.98%
046	Correctional Services										
	200	Operations									
		Agency Operations									
		General	210,210,525	7,889,005	3.75%	218,099,530	8,043,524	3.69%	226,143,054	15,932,529	7.58%
		Cash	2,126,000	4,200,000	197.55%	6,326,000	-4,200,000	-66.39%	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	19,949,835	165,231	0.83%	20,115,066	134,817	0.67%	20,249,883	300,048	1.50%
		Agency Operations Total	234,049,218	12,254,236	5.24%	246,303,454	3,978,341	1.62%	250,281,795	16,232,577	6.94%
	214	Vocational And Life Skills									
		Agency Operations									
		General	1,637,800	42,455	2.59%	1,680,255	32,770	1.95%	1,713,025	75,225	4.59%
		Agency Operations Total	1,637,800	42,455	2.59%	1,680,255	32,770	1.95%	1,713,025	75,225	4.59%
		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%
	725	Building Depreciation									
		Agency Operations									
		General	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Agency Operations Total	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	906	Rtc High Security Housing Expansion									
		Capital Construction									
		NCCF	0	2,080,000	N/A	2,080,000	29,909,000	1437.93%	31,989,000	31,989,000	N/A
		Capital Construction Total	0	2,080,000	N/A	2,080,000	29,909,000	1437.93%	31,989,000	31,989,000	N/A

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21		
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19
046	913	1776 Readiness Ctr Remodel & HVAC										
		Capital Construction										
		NCCF	552,500	697,500	126.24%	1,250,000	0	0.00%	1,250,000	697,500	126.24%	
		Capital Construction Total	552,500	697,500	126.24%	1,250,000	0	0.00%	1,250,000	697,500	126.24%	
	914	Infrastructure and Maintenance										
		Capital Construction										
		NCCF	1,300,000	700,000	53.85%	2,000,000	0	0.00%	2,000,000	700,000	53.85%	
		Capital Construction Total	1,300,000	700,000	53.85%	2,000,000	0	0.00%	2,000,000	700,000	53.85%	
	928	Reception And Treatment Center										
		Capital Construction										
		NCCF	26,162,038	8,720,135	33.33%	34,882,173	-34,882,173	-100.00%	0	-26,162,038	-100.00%	
		Capital Construction Total	26,162,038	8,720,135	33.33%	34,882,173	-34,882,173	-100.00%	0	-26,162,038	-100.00%	
047	Educational Telecommunications Comm.											
533	Network Operations											
	Agency Operations											
	General	9,526,842	181,872	1.91%	9,708,714	166,234	1.71%	9,874,948	348,106	3.65%		
	Cash	310,206	0	0.00%	310,206	0	0.00%	310,206	0	0.00%		
	Agency Operations Total	9,837,048	181,872	1.85%	10,018,920	166,234	1.66%	10,185,154	348,106	3.54%		
566	Public Radio											
	Agency Operations											
	General	440,559	14,178	3.22%	454,737	8,642	1.90%	463,379	22,820	5.18%		
	Cash	27,549	0	0.00%	27,549	0	0.00%	27,549	0	0.00%		
	Agency Operations Total	468,108	14,178	3.03%	482,286	8,642	1.79%	490,928	22,820	4.87%		
905	KLNE Lexington Transmitter											
	Capital Construction											
	NCCF	0	480,000	N/A	480,000	-480,000	-100.00%	0	0	N/A		
	Capital Construction Total	0	480,000	N/A	480,000	-480,000	-100.00%	0	0	N/A		
908	Tower Lighting Projects											
	Capital Construction											
	General	0	135,000	N/A	135,000	-107,000	-79.26%	28,000	28,000	N/A		
	NCCF	0	135,000	N/A	135,000	5,000	3.70%	140,000	140,000	N/A		
	Capital Construction Total	0	270,000	N/A	270,000	-102,000	-37.78%	168,000	168,000	N/A		
918	KXNE Norfolk Transmitter											
	Capital Construction											
	NCCF	0	0	N/A	0	427,000	N/A	427,000	427,000	N/A		
	Capital Construction Total	0	0	N/A	0	427,000	N/A	427,000	427,000	N/A		

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
047	928	Radio Transmission Equip Replc										
		Capital Construction										
		NCCF		0	270,000	N/A	270,000	-150,000	-55.56%	120,000	120,000	N/A
		Capital Construction Total		0	270,000	N/A	270,000	-150,000	-55.56%	120,000	120,000	N/A
048		Postsecondary Coordinating Comm.										
	297	Education Grant Program										
		Agency Operations										
		Federal		21,533	-21,533	-100.00%	0	0	N/A	0	-21,533	-100.00%
		Agency Operations Total		21,533	-21,533	-100.00%	0	0	N/A	0	-21,533	-100.00%
		State Aid										
		Federal		380,000	-380,000	-100.00%	0	0	N/A	0	-380,000	-100.00%
		State Aid Total		380,000	-380,000	-100.00%	0	0	N/A	0	-380,000	-100.00%
	640	Postsecondary Education Coord.										
		Agency Operations										
		General		1,280,270	52,029	4.06%	1,332,299	25,660	1.93%	1,357,959	77,689	6.07%
		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%
		Agency Operations Total		1,321,293	52,029	3.94%	1,373,322	25,660	1.87%	1,398,982	77,689	5.88%
	690	Nebr Oppportunity Grant Program										
		State Aid										
		General		6,593,430	0	0.00%	6,593,430	0	0.00%	6,593,430	0	0.00%
		Cash		11,354,872	1,000,000	8.81%	12,354,872	1,000,000	8.09%	13,354,872	2,000,000	17.61%
		State Aid Total		17,948,302	1,000,000	5.57%	18,948,302	1,000,000	5.28%	19,948,302	2,000,000	11.14%
	691	Access College Early Scholarships										
		State Aid										
		General		945,600	154,400	16.33%	1,100,000	0	0.00%	1,100,000	154,400	16.33%
		State Aid Total		945,600	154,400	16.33%	1,100,000	0	0.00%	1,100,000	154,400	16.33%
	692	Community College Gap Program										
		Agency Operations										
		Cash		115,243	-39,390	-34.18%	75,853	716	0.94%	76,569	-38,674	-33.56%
		Agency Operations Total		115,243	-39,390	-34.18%	75,853	716	0.94%	76,569	-38,674	-33.56%
		State Aid										
		Cash		1,351,047	40,092	2.97%	1,391,139	0	0.00%	1,391,139	40,092	2.97%
		State Aid Total		1,351,047	40,092	2.97%	1,391,139	0	0.00%	1,391,139	40,092	2.97%

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
048	695	Postsecondary Education Coord.										
		State Aid										
		Cash	0	6,000	N/A	6,000	2,000	33.33%	8,000	8,000		N/A
		State Aid Total	0	6,000	N/A	6,000	2,000	33.33%	8,000	8,000		N/A
050	State Colleges											
	048	State College System										
		Agency Operations										
		General	51,620,804	1,928,142	3.74%	53,548,946	1,978,411	3.69%	55,527,357	3,906,553		7.57%
		Cash	38,025,445	751,174	1.98%	38,776,619	0	0.00%	38,776,619	751,174		1.98%
		Federal	46,739,698	0	0.00%	46,739,698	0	0.00%	46,739,698	0		0.00%
		Revolving	9,535,829	-107,758	-1.13%	9,428,071	0	0.00%	9,428,071	-107,758		-1.13%
		Agency Operations Total	145,921,776	2,571,558	1.76%	148,493,334	1,978,411	1.33%	150,471,745	4,549,969		3.12%
		State Aid										
		Cash	0	232,551	N/A	232,551	0	0.00%	232,551	232,551		N/A
		State Aid Total	0	232,551	N/A	232,551	0	0.00%	232,551	232,551		N/A
	903	System Sports Fac 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%
	919	State College Facilities 2006										
		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	240,000	20.00%	1,440,000	240,000		20.00%
		Capital Construction Total	2,325,000	0	0.00%	2,325,000	240,000	10.32%	2,565,000	240,000		10.32%
	920	Board Facilities Fee Fund Projects										
		Capital Construction										
		Revolving	950,000	-50,000	-5.26%	900,000	-240,000	-26.67%	660,000	-290,000		-30.53%
		Capital Construction Total	950,000	-50,000	-5.26%	900,000	-240,000	-26.67%	660,000	-290,000		-30.53%
	933	CSC-Rangeland Center										
		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%

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
051	University of Nebraska											
781	University System											
	Agency Operations											
		General	574,745,874	17,358,680	3.02%	592,104,554	21,831,079	3.69%	613,935,633	39,189,759	6.82%	
	Agency Operations Total		574,745,874	17,358,680	3.02%	592,104,554	21,831,079	3.69%	613,935,633	39,189,759	6.82%	
920	Univ of Nebraska Facilities 2006											
	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%	
930	NCTA-Land Acq											
	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%	
939	Vet Diagnostic											
	Capital Construction											
		General	5,101,000	0	0.00%	5,101,000	-2,367,400	-46.41%	2,733,600	-2,367,400	-46.41%	
	Capital Construction Total		5,101,000	0	0.00%	5,101,000	-2,367,400	-46.41%	2,733,600	-2,367,400	-46.41%	
976	College Of Nursing Building-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%	
052	State Fair Board											
694	Fair Support & Improvement											
	Agency Operations											
		Cash	0	250,000	N/A	250,000	0	0.00%	250,000	250,000	N/A	
	Agency Operations Total		0	250,000	N/A	250,000	0	0.00%	250,000	250,000	N/A	
	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%	
053	Real Property Appraisers											
079	Appraiser Licensing											
	Agency Operations											
		Cash	383,056	14,345	3.74%	397,401	5,026	1.26%	402,427	19,371	5.06%	
	Agency Operations Total		383,056	14,345	3.74%	397,401	5,026	1.26%	402,427	19,371	5.06%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
054	Historical Society											
	648	State Historical Society										
		Agency Operations										
		General	4,312,111	153,670	3.56%	4,465,781	70,582	1.58%	4,536,363	224,252	5.20%	
		Cash	3,112,778	-460,731	-14.80%	2,652,047	50,172	1.89%	2,702,219	-410,559	-13.19%	
		Federal	727,799	13,628	1.87%	741,427	11,731	1.58%	753,158	25,359	3.48%	
		Agency Operations Total	8,152,688	-293,433	-3.60%	7,859,255	132,485	1.69%	7,991,740	-160,948	-1.97%	
		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%	
056	Nebraska Wheat Board											
	381	Nebraska Wheat Board										
		Agency Operations										
		Cash	1,614,103	6,749	0.42%	1,620,852	6,900	0.43%	1,627,752	13,649	0.85%	
		Agency Operations Total	1,614,103	6,749	0.42%	1,620,852	6,900	0.43%	1,627,752	13,649	0.85%	
057	Oil & Gas Commission											
	335	Oil And Gas Conservation										
		Agency Operations										
		Cash	890,488	248,280	27.88%	1,138,768	16,015	1.41%	1,154,783	264,295	29.68%	
		Federal	81,500	-8,308	-10.19%	73,192	1,731	2.37%	74,923	-6,577	-8.07%	
		Agency Operations Total	971,988	239,972	24.69%	1,211,960	17,746	1.46%	1,229,706	257,718	26.51%	
058	Board of Engineers and Architects											
	082	Enf Of Stds-Engineers & Architects										
		Agency Operations										
		Cash	837,430	-15,186	-1.81%	822,244	-15,092	-1.84%	807,152	-30,278	-3.62%	
		Agency Operations Total	837,430	-15,186	-1.81%	822,244	-15,092	-1.84%	807,152	-30,278	-3.62%	
059	Board of Geologists											
	159	Enf Of Stds-Geologists										
		Agency Operations										
		Cash	31,843	1,060	3.33%	32,903	789	2.40%	33,692	1,849	5.81%	
		Agency Operations Total	31,843	1,060	3.33%	32,903	789	2.40%	33,692	1,849	5.81%	
060	Ethanol Board											
	516	Ethanol Board										
		Agency Operations										
		Cash	735,507	15,335	2.08%	750,842	16,470	2.19%	767,312	31,805	4.32%	
		Agency Operations Total	735,507	15,335	2.08%	750,842	16,470	2.19%	767,312	31,805	4.32%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
061	Dairy Industry Board											
	114	Dairy Industry Development Board										
		Agency Operations										
		Cash	1,560,000	40,000	2.56%	1,600,000	40,000	2.50%	1,640,000	80,000	5.13%	
		Agency Operations Total	1,560,000	40,000	2.56%	1,600,000	40,000	2.50%	1,640,000	80,000	5.13%	
062	Land Surveyors											
	083	Enf Of Stds-Land Surveyors										
		Agency Operations										
		Cash	28,374	0	0.00%	28,374	0	0.00%	28,374	0	0.00%	
		Agency Operations 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										
		Agency Operations										
		Cash	423,948	6,742	1.59%	430,690	5,393	1.25%	436,083	12,135	2.86%	
		Agency Operations Total	423,948	6,742	1.59%	430,690	5,393	1.25%	436,083	12,135	2.86%	
064	State Patrol											
	100	Public Protection										
		Agency Operations										
		General	58,979,333	2,544,788	4.31%	61,524,121	1,310,014	2.13%	62,834,135	3,854,802	6.54%	
		Cash	6,397,609	1,168,626	18.27%	7,566,235	90,154	1.19%	7,656,389	1,258,780	19.68%	
		Federal	414,339	8,771	2.12%	423,110	0	0.00%	423,110	8,771	2.12%	
		Agency Operations Total	65,791,281	3,722,185	5.66%	69,513,466	1,400,168	2.01%	70,913,634	5,122,353	7.79%	
	205	Carrier Enforcement										
		Agency Operations										
		Cash	8,569,824	390,652	4.56%	8,960,476	255,575	2.85%	9,216,051	646,227	7.54%	
		Federal	2,583,004	256,636	9.94%	2,839,640	115,020	4.05%	2,954,660	371,656	14.39%	
		Agency Operations Total	11,152,828	647,288	5.80%	11,800,116	370,595	3.14%	12,170,711	1,017,883	9.13%	
	325	Operational Improvements										
		Agency Operations										
		Cash	2,464,550	-108,670	-4.41%	2,355,880	0	0.00%	2,355,880	-108,670	-4.41%	
		Agency Operations Total	2,464,550	-108,670	-4.41%	2,355,880	0	0.00%	2,355,880	-108,670	-4.41%	
	630	State Capitol Security										
		Agency Operations										
		General	247,387	13,664	5.52%	261,051	13,068	5.01%	274,119	26,732	10.81%	
		Revolving	1,287,992	54,305	4.22%	1,342,297	26,524	1.98%	1,368,821	80,829	6.28%	
		Agency Operations Total	1,535,379	67,969	4.43%	1,603,348	39,592	2.47%	1,642,940	107,561	7.01%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
064	850	Public Safety Comm System									
		Agency Operations									
		General	1,082,574	3,883	0.36%	1,086,457	3,312	0.30%	1,089,769	7,195	0.66%
		Cash	3,704,662	0	0.00%	3,704,662	0	0.00%	3,704,662	0	0.00%
		Agency Operations Total	4,787,236	3,883	0.08%	4,791,119	3,312	0.07%	4,794,431	7,195	0.15%
065		Administrative Services									
049		Departmental Administration									
		Agency Operations									
		Revolving	4,028,740	472,355	11.72%	4,501,095	95,364	2.12%	4,596,459	567,719	14.09%
		Agency Operations Total	4,028,740	472,355	11.72%	4,501,095	95,364	2.12%	4,596,459	567,719	14.09%
101		Chief Information Officer									
		Agency Operations									
		General	342,507	-16,263	-4.75%	326,244	7,059	2.16%	333,303	-9,204	-2.69%
		Cash	0	25,000	N/A	25,000	-25,000	-100.00%	0	0	N/A
		Agency Operations Total	342,507	8,737	2.55%	351,244	-17,941	-5.11%	333,303	-9,204	-2.69%
170		Intergovernmental Data Services									
		Agency Operations									
		Revolving	2,489,887	-182,053	-7.31%	2,307,834	8,371	0.36%	2,316,205	-173,682	-6.98%
		Agency Operations Total	2,489,887	-182,053	-7.31%	2,307,834	8,371	0.36%	2,316,205	-173,682	-6.98%
171		Materiel Division									
		Agency Operations									
		Cash	98,711	0	0.00%	98,711	0	0.00%	98,711	0	0.00%
		Revolving	21,525,034	103,227	0.48%	21,628,261	105,618	0.49%	21,733,879	208,845	0.97%
		Agency Operations Total	21,623,745	103,227	0.48%	21,726,972	105,618	0.49%	21,832,590	208,845	0.97%
172		Information Management Services									
		Agency Operations									
		Revolving	69,326,288	-9,870,728	-14.24%	59,455,560	466,842	0.79%	59,922,402	-9,403,886	-13.56%
		Agency Operations Total	69,326,288	-9,870,728	-14.24%	59,455,560	466,842	0.79%	59,922,402	-9,403,886	-13.56%
173		Communications Division									
		Agency Operations									
		Revolving	45,912,863	10,162,228	22.13%	56,075,091	1,640,654	2.93%	57,715,745	11,802,882	25.71%
		Agency Operations Total	45,912,863	10,162,228	22.13%	56,075,091	1,640,654	2.93%	57,715,745	11,802,882	25.71%
180		Transportation Services Bureau									
		Agency Operations									
		Revolving	8,770,642	16,806	0.19%	8,787,448	17,197	0.20%	8,804,645	34,003	0.39%
		Agency Operations Total	8,770,642	16,806	0.19%	8,787,448	17,197	0.20%	8,804,645	34,003	0.39%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21		
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19
065	245	Public Safety Comm System										
		Agency Operations										
		Revolving	7,848,199	16,456	0.21%	7,864,655	16,846	0.21%	7,881,501	33,302	0.42%	
		Agency Operations Total	7,848,199	16,456	0.21%	7,864,655	16,846	0.21%	7,881,501	33,302	0.42%	
509		Budget Division										
		Agency Operations										
		General	1,211,802	26,810	2.21%	1,238,612	24,828	2.00%	1,263,440	51,638	4.26%	
		Agency Operations Total	1,211,802	26,810	2.21%	1,238,612	24,828	2.00%	1,263,440	51,638	4.26%	
535		Risk Management Division										
		Agency Operations										
		Revolving	496,084	6,249	1.26%	502,333	6,394	1.27%	508,727	12,643	2.55%	
		Agency Operations Total	496,084	6,249	1.26%	502,333	6,394	1.27%	508,727	12,643	2.55%	
560		State Building Division										
		Agency Operations										
		General	218,871	832	0.38%	219,703	852	0.39%	220,555	1,684	0.77%	
		Cash	933,457	0	0.00%	933,457	0	0.00%	933,457	0	0.00%	
		Revolving	35,825,841	4,945,030	13.80%	40,770,871	189,418	0.46%	40,960,289	5,134,448	14.33%	
		Agency Operations Total	36,978,169	4,945,862	13.38%	41,924,031	190,270	0.45%	42,114,301	5,136,132	13.89%	
567		Accounting Division										
		Agency Operations										
		Cash	6,900,000	-6,900,000	-100.00%	0	0	N/A	0	-6,900,000	-100.00%	
		Revolving	5,347,651	1,310,997	24.52%	6,658,648	87,195	1.31%	6,745,843	1,398,192	26.15%	
		Agency Operations Total	12,247,651	-5,589,003	-45.63%	6,658,648	87,195	1.31%	6,745,843	-5,501,808	-44.92%	
573		Building Renewal-Operations										
		Agency Operations										
		Cash	507,498	7,182	1.42%	514,680	7,342	1.43%	522,022	14,524	2.86%	
		Agency Operations Total	507,498	7,182	1.42%	514,680	7,342	1.43%	522,022	14,524	2.86%	
591		Tort Claims										
		Agency Operations										
		General	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%	
		Cash	50,000	240,000	480.00%	290,000	-240,000	-82.76%	50,000	0	0.00%	
		Agency Operations Total	260,000	240,000	92.31%	500,000	-240,000	-48.00%	260,000	0	0.00%	
592		Indemnification Claims										
		Agency Operations										
		General	491,250	508,750	103.56%	1,000,000	-250,000	-25.00%	750,000	258,750	52.67%	
		Revolving	150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%	
		Agency Operations Total	641,250	508,750	79.34%	1,150,000	-250,000	-21.74%	900,000	258,750	40.35%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
065	593	Workers Compensation Claims									
		Agency Operations									
		Revolving	17,952,297	0	0.00%	17,952,297	0	0.00%	17,952,297	0	0.00%
		Agency Operations Total	17,952,297	0	0.00%	17,952,297	0	0.00%	17,952,297	0	0.00%
	594	State Insurance									
		Agency Operations									
		Revolving	7,615,874	74,034	0.97%	7,689,908	0	0.00%	7,689,908	74,034	0.97%
		Agency Operations Total	7,615,874	74,034	0.97%	7,689,908	0	0.00%	7,689,908	74,034	0.97%
	605	Personnel Division									
		Agency Operations									
		General	1,451,779	-83,361	-5.74%	1,368,418	36,790	2.69%	1,405,208	-46,571	-3.21%
		Revolving	8,131,939	-841,628	-10.35%	7,290,311	117,590	1.61%	7,407,901	-724,038	-8.90%
		Agency Operations Total	9,583,718	-924,989	-9.65%	8,658,729	154,380	1.78%	8,813,109	-770,609	-8.04%
	606	Benefits Administration									
		Agency Operations									
		Cash	1,110,172	9,780	0.88%	1,119,952	10,009	0.89%	1,129,961	19,789	1.78%
		Agency Operations Total	1,110,172	9,780	0.88%	1,119,952	10,009	0.89%	1,129,961	19,789	1.78%
	608	Employee Relations Division									
		Agency Operations									
		General	413,642	8,380	2.03%	422,022	8,569	2.03%	430,591	16,949	4.10%
		Agency Operations Total	413,642	8,380	2.03%	422,022	8,569	2.03%	430,591	16,949	4.10%
	685	Capitol Commission									
		Agency Operations									
		General	4,212,056	-94,348	-2.24%	4,117,708	41,926	1.02%	4,159,634	-52,422	-1.24%
		Cash	140,064	-102,277	-73.02%	37,787	2,456	6.50%	40,243	-99,821	-71.27%
		Revolving	4,750	0	0.00%	4,750	0	0.00%	4,750	0	0.00%
		Agency Operations Total	4,356,870	-196,625	-4.51%	4,160,245	44,382	1.07%	4,204,627	-152,243	-3.49%
	922	Capital HVAC Replacement									
		Capital Construction									
		General	0	16,391,811	N/A	16,391,811	-8,301,950	-50.65%	8,089,861	8,089,861	N/A
		NCCF	4,538,101	-4,538,101	-100.00%	0	0	N/A	0	-4,538,101	-100.00%
		Capital Construction Total	4,538,101	11,853,710	261.20%	16,391,811	-8,301,950	-50.65%	8,089,861	3,551,760	78.27%
	940	Building Renewal-Projects									
		Capital Construction									
		Cash	21,000,930	273,000	1.30%	21,273,930	0	0.00%	21,273,930	273,000	1.30%
		Capital Construction Total	21,000,930	273,000	1.30%	21,273,930	0	0.00%	21,273,930	273,000	1.30%

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
065	984	Office/Parking Structure at Geothermal										
		Capital Construction										
		Revolving	0	4,000,000	N/A	4,000,000	-4,000,000	-100.00%	0	0	0	N/A
		Capital Construction Total	0	4,000,000	N/A	4,000,000	-4,000,000	-100.00%	0	0	0	N/A
	985	Parking Needs Analysis										
		Capital Construction										
		Revolving	0	150,000	N/A	150,000	-150,000	-100.00%	0	0	0	N/A
		Capital Construction Total	0	150,000	N/A	150,000	-150,000	-100.00%	0	0	0	N/A
066	Abstracter's Board											
	058	Enf Of Stds-Abstracters										
		Agency Operations										
		Cash	50,681	523	1.03%	51,204	404	0.79%	51,608	927	1.83%	
		Agency Operations Total	50,681	523	1.03%	51,204	404	0.79%	51,608	927	1.83%	
067	Equal Opportunity Comm.											
	059	Enforcement Of Standards										
		Agency Operations										
		General	1,260,357	1,096	0.09%	1,261,453	25,893	2.05%	1,287,346	26,989	2.14%	
		Federal	836,991	74,014	8.84%	911,005	15,539	1.71%	926,544	89,553	10.70%	
		Agency Operations Total	2,097,348	75,110	3.58%	2,172,458	41,432	1.91%	2,213,890	116,542	5.56%	
068	Latino-American Comm.											
	537	Latino-American Commission										
		Agency Operations										
		General	211,023	45,881	21.74%	256,904	5,842	2.27%	262,746	51,723	24.51%	
		Cash	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%	
		Agency Operations Total	216,023	45,881	21.24%	261,904	5,842	2.23%	267,746	51,723	23.94%	
069	Arts Council											
	326	Promotion Of The Arts										
		Agency Operations										
		General	578,240	25,266	4.37%	603,506	15,511	2.57%	619,017	40,777	7.05%	
		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%	
		Agency Operations Total	831,487	25,266	3.04%	856,753	15,511	1.81%	872,264	40,777	4.90%	
	327	Aid To The Arts										
		State Aid										
		General	905,346	0	0.00%	905,346	0	0.00%	905,346	0	0.00%	
		Federal	545,800	0	0.00%	545,800	0	0.00%	545,800	0	0.00%	
		State Aid Total	1,451,146	0	0.00%	1,451,146	0	0.00%	1,451,146	0	0.00%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
069	329	Arts & Humanities Preservation										
		Agency Operations										
		Cash	30,000	0	0.00%	30,000	0	0.00%	30,000	0	0.00%	
		Agency 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%	
070		Foster Care Review										
	116	Foster Care Review Office										
		Agency Operations										
		General	1,905,530	36,322	1.91%	1,941,852	39,348	2.03%	1,981,200	75,670	3.97%	
		Cash	5,700	0	0.00%	5,700	0	0.00%	5,700	0	0.00%	
		Federal	441,607	8,486	1.92%	450,093	9,229	2.05%	459,322	17,715	4.01%	
		Agency Operations Total	2,352,837	44,808	1.90%	2,397,645	48,577	2.03%	2,446,222	93,385	3.97%	
	353	Children's Commission										
		Agency Operations										
		General	176,400	-176,400	-100.00%	0	0	N/A	0	-176,400	-100.00%	
		Cash	0	179,779	N/A	179,779	1,658	0.92%	181,437	181,437	N/A	
		Agency Operations Total	176,400	3,379	1.92%	179,779	1,658	0.92%	181,437	5,037	2.86%	
072		Economic Development										
	601	Community & Rural Development										
		Agency Operations										
		General	259,393	5,241	2.02%	264,634	4,371	1.65%	269,005	9,612	3.71%	
		Cash	857,885	17,898	2.09%	875,783	14,863	1.70%	890,646	32,761	3.82%	
		Federal	1,901,439	329,377	17.32%	2,230,816	24,469	1.10%	2,255,285	353,846	18.61%	
		Agency Operations Total	3,018,717	352,516	11.68%	3,371,233	43,703	1.30%	3,414,936	396,219	13.13%	
		State Aid										
		General	470,000	200,000	42.55%	670,000	-200,000	-29.85%	470,000	0	0.00%	
		Cash	15,063,965	1,500,000	9.96%	16,563,965	0	0.00%	16,563,965	1,500,000	9.96%	
		Federal	18,841,043	2,700,000	14.33%	21,541,043	0	0.00%	21,541,043	2,700,000	14.33%	
		State Aid Total	34,375,008	4,400,000	12.80%	38,775,008	-200,000	-0.52%	38,575,008	4,200,000	12.22%	
	603	Industrial Recruitment										
		Agency Operations										
		General	4,591,015	-10,888	-0.24%	4,580,127	79,786	1.74%	4,659,913	68,898	1.50%	
		Cash	501,046	51,800	10.34%	552,846	3,067	0.55%	555,913	54,867	10.95%	
		Federal	247,630	0	0.00%	247,630	0	0.00%	247,630	0	0.00%	
		Agency Operations Total	5,339,691	40,912	0.77%	5,380,603	82,853	1.54%	5,463,456	123,765	2.32%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21		
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19
072	603	State Aid										
		General		6,020,352	0	0.00%	6,020,352	0	0.00%	6,020,352	0	0.00%
		Cash		11,887,247	-48,050	-0.40%	11,839,197	0	0.00%	11,839,197	-48,050	-0.40%
		Federal		249,341	0	0.00%	249,341	0	0.00%	249,341	0	0.00%
		State Aid Total		18,156,940	-48,050	-0.26%	18,108,890	0	0.00%	18,108,890	-48,050	-0.26%
	655	Civic/Community Center Financing										
		Agency Operations										
		Cash		36,520	952	2.61%	37,472	817	2.18%	38,289	1,769	4.84%
		Agency Operations Total		36,520	952	2.61%	37,472	817	2.18%	38,289	1,769	4.84%
		State Aid										
		Cash		4,465,000	1,000,000	22.40%	5,465,000	0	0.00%	5,465,000	1,000,000	22.40%
		State Aid Total		4,465,000	1,000,000	22.40%	5,465,000	0	0.00%	5,465,000	1,000,000	22.40%
073	Landscape Architects											
	597	Board Of Landscape Architects										
		Agency Operations										
		Cash		29,057	-1,745	-6.01%	27,312	545	2.00%	27,857	-1,200	-4.13%
		Agency Operations Total		29,057	-1,745	-6.01%	27,312	545	2.00%	27,857	-1,200	-4.13%
074	Power Review Board											
	072	Enforcement Of Standards										
		Agency Operations										
		Cash		667,982	9,664	1.45%	677,646	8,609	1.27%	686,255	18,273	2.74%
		Agency Operations Total		667,982	9,664	1.45%	677,646	8,609	1.27%	686,255	18,273	2.74%
075	Investment Council											
	610	Investments Administration										
		Agency Operations										
		Cash		2,908,193	-124,713	-4.29%	2,783,480	90,915	3.27%	2,874,395	-33,798	-1.16%
		Agency Operations Total		2,908,193	-124,713	-4.29%	2,783,480	90,915	3.27%	2,874,395	-33,798	-1.16%
076	Indian Affairs											
	584	Indian Affairs										
		Agency Operations										
		General		230,128	6,097	2.65%	236,225	4,936	2.09%	241,161	11,033	4.79%
		Cash		520,000	-500,000	-96.15%	20,000	0	0.00%	20,000	-500,000	-96.15%
		Agency Operations Total		750,128	-493,903	-65.84%	256,225	4,936	1.93%	261,161	-488,967	-65.18%
077	Industrial Relations											
	490	Commissioner Expenses										
		Agency Operations										
		General		64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
		Agency Operations Total		64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
077	531	Administration									
		Agency Operations									
		General	256,586	-22,741	-8.86%	233,845	11,142	4.76%	244,987	-11,599	-4.52%
		Agency Operations Total	256,586	-22,741	-8.86%	233,845	11,142	4.76%	244,987	-11,599	-4.52%
078	Crime Commission										
	150	Juvenile Services Act									
		Agency Operations									
		General	123,297	2,643	2.14%	125,940	2,202	1.75%	128,142	4,845	3.93%
		Agency Operations Total	123,297	2,643	2.14%	125,940	2,202	1.75%	128,142	4,845	3.93%
		State Aid									
		General	564,300	0	0.00%	564,300	0	0.00%	564,300	0	0.00%
		State Aid Total	564,300	0	0.00%	564,300	0	0.00%	564,300	0	0.00%
	155	County Juvenile Services Aid									
		Agency Operations									
		General	991,330	9,666	0.98%	1,000,996	8,146	0.81%	1,009,142	17,812	1.80%
		Agency Operations Total	991,330	9,666	0.98%	1,000,996	8,146	0.81%	1,009,142	17,812	1.80%
		State Aid									
		General	6,048,000	0	0.00%	6,048,000	0	0.00%	6,048,000	0	0.00%
		State Aid Total	6,048,000	0	0.00%	6,048,000	0	0.00%	6,048,000	0	0.00%
	198	Central Administration									
		Agency Operations									
		General	481,281	277,089	57.57%	758,370	8,961	1.18%	767,331	286,050	59.44%
		Cash	42,175	1,195	2.83%	43,370	967	2.23%	44,337	2,162	5.13%
		Federal	983,185	8,277	0.84%	991,462	6,931	0.70%	998,393	15,208	1.55%
		Agency Operations Total	1,506,641	286,561	19.02%	1,793,202	16,859	0.94%	1,810,061	303,420	20.14%
		State Aid									
		General	492,919	0	0.00%	492,919	0	0.00%	492,919	0	0.00%
		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	0	0.00%	5,013,592	0	0.00%	5,013,592	0	0.00%
	199	Law Enforcement Training Ctr									
		Agency Operations									
		General	2,076,076	108,879	5.24%	2,184,955	81,034	3.71%	2,265,989	189,913	9.15%
		Cash	918,882	-146,780	-15.97%	772,102	-56,088	-7.26%	716,014	-202,868	-22.08%
		Federal	61,789	6,769	10.96%	68,558	3,483	5.08%	72,041	10,252	16.59%
		Agency Operations Total	3,056,747	-31,132	-1.02%	3,025,615	28,429	0.94%	3,054,044	-2,703	-0.09%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
078	201	Victim-Witness Assistance									
		Agency Operations									
		General	110,418	0	0.00%	110,418	0	0.00%	110,418	0	0.00%
		Federal	1,033,456	265,856	25.72%	1,299,312	8,008	0.62%	1,307,320	273,864	26.50%
		Agency Operations Total	1,143,874	265,856	23.24%	1,409,730	8,008	0.57%	1,417,738	273,864	23.94%
		State Aid									
	General	50,457	0	0.00%	50,457	0	0.00%	50,457	0	0.00%	
	Federal	11,172,294	0	0.00%	11,172,294	0	0.00%	11,172,294	0	0.00%	
	State Aid Total	11,222,751	0	0.00%	11,222,751	0	0.00%	11,222,751	0	0.00%	
	202	Crime Victims' Reparations									
		Agency Operations									
		General	7,681	0	0.00%	7,681	0	0.00%	7,681	0	0.00%
Federal		6,420	0	0.00%	6,420	0	0.00%	6,420	0	0.00%	
Agency Operations Total		14,101	0	0.00%	14,101	0	0.00%	14,101	0	0.00%	
State Aid											
General	19,200	0	0.00%	19,200	0	0.00%	19,200	0	0.00%		
Cash	253,474	0	0.00%	253,474	0	0.00%	253,474	0	0.00%		
Federal	121,980	0	0.00%	121,980	0	0.00%	121,980	0	0.00%		
State Aid Total	394,654	0	0.00%	394,654	0	0.00%	394,654	0	0.00%		
203	Jail Standards Board										
	Agency Operations										
	General	315,980	7,643	2.42%	323,623	6,326	1.95%	329,949	13,969	4.42%	
	Agency Operations Total	315,980	7,643	2.42%	323,623	6,326	1.95%	329,949	13,969	4.42%	
204	Office Of Violence Prevention										
	Agency Operations										
	General	91,616	66,749	72.86%	158,365	-17,706	-11.18%	140,659	49,043	53.53%	
	Cash	10,500	0	0.00%	10,500	0	0.00%	10,500	0	0.00%	
	Agency Operations Total	102,116	66,749	65.37%	168,865	-17,706	-10.49%	151,159	49,043	48.03%	
	State Aid										
General	336,000	235,544	70.10%	571,544	19,616	3.43%	591,160	255,160	75.94%		
Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%		
State Aid Total	361,000	235,544	65.25%	596,544	19,616	3.29%	616,160	255,160	70.68%		
210	Bryne Grants										
	Agency Operations										
	Federal	1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%	
	Agency Operations Total	1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%	

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %	
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19
078	215	Criminal Justice Information System									
		Agency Operations									
		General	155,881	61,219	39.27%	217,100	1,047	0.48%	218,147	62,266	39.94%
		Federal	595,283	4,643	0.78%	599,926	3,982	0.66%	603,908	8,625	1.45%
		Agency Operations Total	751,164	65,862	8.77%	817,026	5,029	0.62%	822,055	70,891	9.44%
	220	Community Corrections Division									
		Agency Operations									
		General	267,872	-144,496	-53.94%	123,376	2,468	2.00%	125,844	-142,028	-53.02%
		Cash	635,487	0	0.00%	635,487	0	0.00%	635,487	0	0.00%
		Agency Operations Total	903,359	-144,496	-16.00%	758,863	2,468	0.33%	761,331	-142,028	-15.72%
081		Blind / Visually Impaired									
	357	Blind And Visually Impaired									
		Agency Operations									
		General	1,000,058	570,195	57.02%	1,570,253	64,143	4.08%	1,634,396	634,338	63.43%
		Cash	138,746	0	0.00%	138,746	0	0.00%	138,746	0	0.00%
		Federal	3,582,003	0	0.00%	3,582,003	0	0.00%	3,582,003	0	0.00%
		Agency Operations Total	4,720,807	570,195	12.08%	5,291,002	64,143	1.21%	5,355,145	634,338	13.44%
		State Aid									
		General	216,890	70,000	32.27%	286,890	24,900	8.68%	311,790	94,900	43.75%
		Cash	10,000	0	0.00%	10,000	0	0.00%	10,000	0	0.00%
		Federal	916,189	0	0.00%	916,189	0	0.00%	916,189	0	0.00%
		State Aid Total	1,143,079	70,000	6.12%	1,213,079	24,900	2.05%	1,237,979	94,900	8.30%
082		Deaf / Hard of Hearing									
	578	Hearing Impaired									
		Agency Operations									
		General	1,003,151	26,978	2.69%	1,030,129	21,464	2.08%	1,051,593	48,442	4.83%
		Cash	16,600	20,000	120.48%	36,600	0	0.00%	36,600	20,000	120.48%
		Agency Operations Total	1,019,751	46,978	4.61%	1,066,729	21,464	2.01%	1,088,193	68,442	6.71%
083		Community Colleges									
	151	Aid To Community Colleges									
		State Aid									
		General	98,575,874	1,971,517	2.00%	100,547,391	2,010,948	2.00%	102,558,339	3,982,465	4.04%
		State Aid Total	98,575,874	1,971,517	2.00%	100,547,391	2,010,948	2.00%	102,558,339	3,982,465	4.04%
084		Environment and Energy									
	106	Energy Office Administration									
		Agency Operations									
		Cash	445,083	8,356	1.88%	453,439	8,547	1.88%	461,986	16,903	3.80%
		Federal	1,528,081	38,839	2.54%	1,566,920	29,349	1.87%	1,596,269	68,188	4.46%
		Agency Operations Total	1,973,164	47,195	2.39%	2,020,359	37,896	1.88%	2,058,255	85,091	4.31%

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %				
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation	FY 2020-21 \$ Chg v FY 2018-19	FY 2020-21 % Chg v FY 2018-19		
084	106	State Aid	Cash	564,562	0	0.00%	564,562	0	0.00%	564,562	0	0.00%		
			Federal	6,264,253	-43,875	-0.70%	6,220,378	-31,950	-0.51%	6,188,428	-75,825	-1.21%		
			State Aid Total	6,828,815	-43,875	-0.64%	6,784,940	-31,950	-0.47%	6,752,990	-75,825	-1.11%		
	513	Environmental Quality	Agency Operations	General	3,652,217	27,877	0.76%	3,680,094	36,650	1.00%	3,716,744	64,527	1.77%	
				Cash	17,556,303	325,228	1.85%	17,881,531	223,975	1.25%	18,105,506	549,203	3.13%	
				Federal	16,537,681	187,593	1.13%	16,725,274	146,600	0.88%	16,871,874	334,193	2.02%	
		Agency Operations Total	37,746,201	540,698	1.43%	38,286,899	407,225	1.06%	38,694,124	947,923	2.51%			
		State Aid	Cash	16,145,601	2,500,000	15.48%	18,645,601	0	0.00%	18,645,601	2,500,000	15.48%		
			Federal	265,000	0	0.00%	265,000	0	0.00%	265,000	0	0.00%		
			State Aid Total	16,410,601	2,500,000	15.23%	18,910,601	0	0.00%	18,910,601	2,500,000	15.23%		
		523	Wastewater Loan Fund	State Aid	Cash	1,200,000	-600,000	-50.00%	600,000	0	0.00%	600,000	-600,000	-50.00%
					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	-600,000	-7.37%	7,540,000	0	0.00%	7,540,000	-600,000	-7.37%	
528		Drinking Water Loan Fund	State Aid	Cash	1,732,000	-1,732,000	-100.00%	0	0	N/A	0	-1,732,000	-100.00%	
				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	-1,732,000	-16.93%	8,500,000	0	0.00%	8,500,000	-1,732,000	-16.93%		
085	Retirement Board	041 Retirement/Deferred Comp Admin	Agency Operations	Cash	5,614,565	447,964	7.98%	6,062,529	-187,413	-3.09%	5,875,116	260,551	4.64%	
				Agency Operations Total	5,614,565	447,964	7.98%	6,062,529	-187,413	-3.09%	5,875,116	260,551	4.64%	
				042 Board Member Expenses	Agency Operations	Cash	34,612	3,500	10.11%	38,112	0	0.00%	38,112	3,500
	Agency Operations Total	34,612	3,500	10.11%		38,112	0	0.00%	38,112	3,500	10.11%			
	515	Public Employees Retirement	State Aid	General	52,698,171	940,334	1.78%	53,638,505	1,070,495	2.00%	54,709,000	2,010,829	3.82%	
				State Aid Total	52,698,171	940,334	1.78%	53,638,505	1,070,495	2.00%	54,709,000	2,010,829	3.82%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21 %
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
086	Dry Bean Board											
	137	Dry Bean Commission										
		Agency Operations										
		Cash	648,224	1,546	0.24%	649,770	1,582	0.24%	651,352	3,128	0.48%	
		Agency Operations Total	648,224	1,546	0.24%	649,770	1,582	0.24%	651,352	3,128	0.48%	
087	Accountability and Disclosure Comm.											
	094	Political Accountability										
		Agency Operations										
		General	476,323	13,224	2.78%	489,547	10,623	2.17%	500,170	23,847	5.01%	
		Cash	245,102	6,062	2.47%	251,164	4,981	1.98%	256,145	11,043	4.51%	
		Agency Operations Total	721,425	19,286	2.67%	740,711	15,604	2.11%	756,315	34,890	4.84%	
088	Nebraska Corn Board											
	384	Corn Development Board										
		Agency Operations										
		Cash	9,112,885	788,086	8.65%	9,900,971	1,805	0.02%	9,902,776	789,891	8.67%	
		Agency Operations Total	9,112,885	788,086	8.65%	9,900,971	1,805	0.02%	9,902,776	789,891	8.67%	
091	Tourism Commission											
	618	Tourism Promotion										
		Agency Operations										
		Cash	5,770,165	605,238	10.49%	6,375,403	158,782	2.49%	6,534,185	764,020	13.24%	
		Agency Operations Total	5,770,165	605,238	10.49%	6,375,403	158,782	2.49%	6,534,185	764,020	13.24%	
		State Aid										
		Cash	852,600	0	0.00%	852,600	0	0.00%	852,600	0	0.00%	
		State Aid Total	852,600	0	0.00%	852,600	0	0.00%	852,600	0	0.00%	
092	Grain Sorghum Board											
	406	Grain Sorghum Development										
		Agency Operations										
		Cash	297,921	1,669	0.56%	299,590	1,242	0.41%	300,832	2,911	0.98%	
		Agency Operations Total	297,921	1,669	0.56%	299,590	1,242	0.41%	300,832	2,911	0.98%	
093	Tax Equalization and Review											
	115	Operations										
		Agency Operations										
		General	855,648	24,200	2.83%	879,848	19,394	2.20%	899,242	43,594	5.09%	
		Cash	45,000	0	0.00%	45,000	0	0.00%	45,000	0	0.00%	
		Agency Operations Total	900,648	24,200	2.69%	924,848	19,394	2.10%	944,242	43,594	4.84%	

Ag #	Agency Name	Program Name	Fund Type	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
				Appropriation	Annual \$ Change	Annual % Change	Appropriation	Annual \$ Change	Annual % Change	Appropriation	Chg v FY 2018-19	Chg v FY 2018-19
094	Public Advocacy											
425	Operations											
	Agency Operations											
	Cash		1,252,351	32,204	2.57%	1,284,555	23,069	1.80%	1,307,624	55,273	4.41%	
	Agency Operations Total		1,252,351	32,204	2.57%	1,284,555	23,069	1.80%	1,307,624	55,273	4.41%	
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%	
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%	
430	Rural Practice Loan Assistance											
	State Aid											
	Cash		150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%	
	State Aid Total		150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%	
455	DNA Testing											
	Agency Operations											
	Cash		75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%	
	Agency Operations Total		75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%	

State Totals on Next Page

Ag #	Agency Name	Program Name	Fund Type	FY 2019-20			FY 2020-21			FY 2020-21 %
				FY 2018-19 Appropriation	FY 2019-20 Annual \$ Change	Annual % Change	FY 2019-20 Appropriation	FY 2020-21 Annual \$ Change	Annual % Change	FY 2020-21 Appropriation

State Appropriations by Type

State Operations										
General	1,530,760,692	54,766,641	3.58%	1,585,527,333	40,482,284	2.55%	1,626,009,617	95,248,925	6.22%	
Cash	1,307,540,340	102,823,096	7.86%	1,410,363,436	-35,915,856	-2.55%	1,374,447,580	66,907,240	5.12%	
Federal	571,783,688	5,261,815	0.92%	577,045,503	2,600,961	0.45%	579,646,464	7,862,776	1.38%	
Revolving	269,606,722	6,674,800	2.48%	276,281,522	2,978,545	1.08%	279,260,067	9,653,345	3.58%	
Operations Total	3,679,691,442	169,526,352	4.61%	3,849,217,794	10,145,934	0.26%	3,859,363,728	179,672,286	4.88%	
State Aid										
General	2,903,783,923	97,094,791	3.34%	3,000,878,714	75,136,412	2.50%	3,076,015,126	172,231,203	5.93%	
Cash	592,773,217	69,654,051	11.75%	662,427,268	-18,096,748	-2.73%	644,330,520	51,557,303	8.70%	
Federal	1,891,968,491	101,987,160	5.39%	1,993,955,651	418,993,651	21.01%	2,412,949,302	520,980,811	27.54%	
Aid Total	5,388,525,631	268,736,002	4.99%	5,657,261,633	476,033,315	8.41%	6,133,294,948	744,769,317	13.82%	
Capital Construction										
General	21,739,000	16,526,811	76.02%	38,265,811	-10,776,350	-28.16%	27,489,461	5,750,461	26.45%	
Cash	32,300,930	25,498,554	78.94%	57,799,484	-2,294,176	-3.97%	55,505,308	23,204,378	71.84%	
NCCF	32,552,639	12,640,034	38.83%	45,192,673	-8,766,673	-19.40%	36,426,000	3,873,361	11.90%	
Federal	0	37,930,946	N/A	37,930,946	-23,247,946	-61.29%	14,683,000	14,683,000	N/A	
Revolving	2,150,000	4,100,000	190.70%	6,250,000	-4,150,000	-66.40%	2,100,000	-50,000	-2.33%	
Construction Total	88,742,569	96,696,345	108.96%	185,438,914	-49,235,145	-26.55%	136,203,769	47,461,200	53.48%	

State Appropriation Totals

General	4,456,283,615	168,388,243	3.78%	4,624,671,858	104,842,346	2.27%	4,729,514,204	273,230,589	6.13%
Cash	1,932,614,487	198,047,201	10.25%	2,130,661,688	-56,303,675	-2.64%	2,074,358,013	141,743,526	7.33%
NCCF	32,552,639	12,640,034	38.83%	45,192,673	-8,766,673	-19.40%	36,426,000	3,873,361	11.90%
Federal	2,463,752,179	145,179,921	5.89%	2,608,932,100	398,346,666	15.27%	3,007,278,766	543,526,587	22.06%
Revolving	271,756,722	10,774,800	3.96%	282,531,522	-1,171,455	-0.41%	281,360,067	9,603,345	3.53%
State Total	9,156,959,642	535,030,199	5.84%	9,691,989,841	436,947,209	4.51%	10,128,937,050	971,977,408	10.61%

Note: The Energy Office Merged Into the Department of Environmental Quality forming the Department of Environment and Energy beginning in FY 2019-20.