

State of Nebraska
General Fund Agency Operations/State Aid/Construction Summary

As of 107th Legislature, 2022 Session

Ag#	Agency Name	Program & Description	FY 2020-21 Appropriation	FY 2021-22 Annual \$ Chg	FY 2021-22 Annual % Chg	FY 2021-22 Appropriation	FY 2022-23 Annual \$ Chg	FY 2022-23 Annual % Chg	FY 2022-23 Appropriation	FY 2022-23 \$ Chg v FY 2020-21	FY 2022-23 % Chg v FY 2020-21
003	Legislative Council										
001	Salaries-State Senators										
	Agency Operations		632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
	Salaries-State Senators Total		632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
122	Legislative Services										
	Agency Operations		10,126,043	4,352,170	42.98%	14,478,213	-3,369,572	-23.27%	11,108,641	982,598	9.70%
	Legislative Services Total		10,126,043	4,352,170	42.98%	14,478,213	-3,369,572	-23.27%	11,108,641	982,598	9.70%
123	Clerk of the Legislature										
	Agency Operations		4,090,230	115,897	2.83%	4,206,127	375,830	8.94%	4,581,957	491,727	12.02%
	Clerk of the Legislature Total		4,090,230	115,897	2.83%	4,206,127	375,830	8.94%	4,581,957	491,727	12.02%
126	Legislative Research Services										
	Agency Operations		830,246	33,381	4.02%	863,627	41,055	4.75%	904,682	74,436	8.97%
	Legislative Research Services Total		830,246	33,381	4.02%	863,627	41,055	4.75%	904,682	74,436	8.97%
127	Revisor of Statutes										
	Agency Operations		1,465,202	60,227	4.11%	1,525,429	83,464	5.47%	1,608,893	143,691	9.81%
	Revisor of Statutes Total		1,465,202	60,227	4.11%	1,525,429	83,464	5.47%	1,608,893	143,691	9.81%
129	Legislative Audit										
	Agency Operations		750,907	30,728	4.09%	781,635	44,572	5.70%	826,207	75,300	10.03%
	Legislative Audit Total		750,907	30,728	4.09%	781,635	44,572	5.70%	826,207	75,300	10.03%
501	Intergovernmental Cooperation										
	Agency Operations		511,984	43,335	8.46%	555,319	11,276	2.03%	566,595	54,611	10.67%
	Intergovernmental Cooperation Total		511,984	43,335	8.46%	555,319	11,276	2.03%	566,595	54,611	10.67%
504	Office of Public Counsel										
	Agency Operations		1,670,981	71,979	4.31%	1,742,960	104,952	6.02%	1,847,912	176,931	10.59%
	Office of Public Counsel Total		1,670,981	71,979	4.31%	1,742,960	104,952	6.02%	1,847,912	176,931	10.59%
638	Fiscal and Program Analysis										
	Agency Operations		1,671,345	64,611	3.87%	1,735,956	228,973	13.19%	1,964,929	293,584	17.57%
	Fiscal and Program Analysis Total		1,671,345	64,611	3.87%	1,735,956	228,973	13.19%	1,964,929	293,584	17.57%
	Legislative Council Total		21,749,920	4,772,328	21.94%	26,522,248	-2,479,450	-9.35%	24,042,798	2,292,878	10.54%

005 Supreme Court

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005	003	Salaries-Supreme Court Judges									
		Agency Operations	1,556,161	48,788	3.14%	1,604,949	50,253	3.13%	1,655,202	99,041	6.36%
		Salaries-Supreme Court Judges Total	1,556,161	48,788	3.14%	1,604,949	50,253	3.13%	1,655,202	99,041	6.36%
	004	Salaries-Appeals Court Judges									
		Agency Operations	1,283,380	40,368	3.15%	1,323,748	41,583	3.14%	1,365,331	81,951	6.39%
		Salaries-Appeals Court Judges Total	1,283,380	40,368	3.15%	1,323,748	41,583	3.14%	1,365,331	81,951	6.39%
	005	Salaries-Retired Judges									
		Agency Operations	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
		Salaries-Retired Judges Total	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	006	Salaries-District Court Judges									
		Agency Operations	13,903,097	652,383	4.69%	14,555,480	665,501	4.57%	15,220,981	1,317,884	9.48%
		Salaries-District Court Judges Total	13,903,097	652,383	4.69%	14,555,480	665,501	4.57%	15,220,981	1,317,884	9.48%
	007	Salaries-County Court Judges									
		Agency Operations	11,598,717	363,733	3.14%	11,962,450	374,578	3.13%	12,337,028	738,311	6.37%
		Salaries-County Court Judges Total	11,598,717	363,733	3.14%	11,962,450	374,578	3.13%	12,337,028	738,311	6.37%
	052	Court Operations									
		Agency Operations	36,978,092	1,036,936	2.80%	38,015,028	4,040,114	10.63%	42,055,142	5,077,050	13.73%
		State Aid	500,000	-500,000	-100.00%	0	0	N/A	0	-500,000	-100.00%
		Court Operations Total	37,478,092	536,936	1.43%	38,015,028	4,040,114	10.63%	42,055,142	4,577,050	12.21%
	067	Probation Services									
		Agency Operations	31,339,788	716,826	2.29%	32,056,614	1,060,367	3.31%	33,116,981	1,777,193	5.67%
		Probation Services Total	31,339,788	716,826	2.29%	32,056,614	1,060,367	3.31%	33,116,981	1,777,193	5.67%
	420	Specialized Courts									
		Agency Operations	7,377,152	126,910	1.72%	7,504,062	168,079	2.24%	7,672,141	294,989	4.00%
		Specialized Courts Total	7,377,152	126,910	1.72%	7,504,062	168,079	2.24%	7,672,141	294,989	4.00%
	434	Office of Public Guardian									
		Agency Operations	2,001,701	52,710	2.63%	2,054,411	573,949	27.94%	2,628,360	626,659	31.31%
		Office of Public Guardian Total	2,001,701	52,710	2.63%	2,054,411	573,949	27.94%	2,628,360	626,659	31.31%
	435	Community Corrections									
		Agency Operations	25,052,883	-780,849	-3.12%	24,272,034	2,482,447	10.23%	26,754,481	1,701,598	6.79%
		Community Corrections Total	25,052,883	-780,849	-3.12%	24,272,034	2,482,447	10.23%	26,754,481	1,701,598	6.79%
	437	Juvenile Justice									
		Agency Operations	69,122,266	-6,616,844	-9.57%	62,505,422	-756,432	-1.21%	61,748,990	-7,373,276	-10.67%

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005	437	Juvenile Justice Total	69,122,266	-6,616,844	-9.57%	62,505,422	-756,432	-1.21%	61,748,990	-7,373,276	-10.67%
		Supreme Court Total	200,785,673	-4,859,039	-2.42%	195,926,634	8,700,439	4.44%	204,627,073	3,841,400	1.91%
007		Governor									
	002	Salary-Governor									
		Agency Operations	149,525	1,164	0.78%	150,689	1,211	0.80%	151,900	2,375	1.59%
		Salary-Governor Total	149,525	1,164	0.78%	150,689	1,211	0.80%	151,900	2,375	1.59%
	018	Policy Research Office									
		Agency Operations	699,388	15,106	2.16%	714,494	27,053	3.79%	741,547	42,159	6.03%
		Policy Research Office Total	699,388	15,106	2.16%	714,494	27,053	3.79%	741,547	42,159	6.03%
	021	Office of the Governor									
		Agency Operations	1,253,892	24,634	1.96%	1,278,526	39,956	3.13%	1,318,482	64,590	5.15%
		Office of the Governor Total	1,253,892	24,634	1.96%	1,278,526	39,956	3.13%	1,318,482	64,590	5.15%
	125	Transition Expenses									
		Agency Operations	0	0	N/A	0	99,047	N/A	99,047	99,047	N/A
		Transition Expenses Total	0	0	N/A	0	99,047	N/A	99,047	99,047	N/A
		Governor Total	2,102,805	40,904	1.95%	2,143,709	167,267	7.80%	2,310,976	208,171	9.90%
008		Lt. Governor									
	008	Salary-Lieutenant Governor									
		Agency Operations	115,030	1,040	0.90%	116,070	1,989	1.71%	118,059	3,029	2.63%
		Salary-Lieutenant Governor Total	115,030	1,040	0.90%	116,070	1,989	1.71%	118,059	3,029	2.63%
	124	Office of the Lieutenant Governor									
		Agency Operations	37,407	408	1.09%	37,815	548	1.45%	38,363	956	2.56%
		Office of the Lieutenant Governor Total	37,407	408	1.09%	37,815	548	1.45%	38,363	956	2.56%
		Lt. Governor Total	152,437	1,448	0.95%	153,885	2,537	1.65%	156,422	3,985	2.61%
009		Secretary of State									
	009	Salary-Secretary Of State									
		Agency Operations	119,840	880	0.73%	120,720	915	0.76%	121,635	1,795	1.50%
		Salary-Secretary Of State Total	119,840	880	0.73%	120,720	915	0.76%	121,635	1,795	1.50%
	020	Services and Administration									
		Agency Operations	271,446	-271,446	-100.00%	0	3,361	N/A	3,361	-268,085	-98.76%
		Services and Administration Total	271,446	-271,446	-100.00%	0	3,361	N/A	3,361	-268,085	-98.76%

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009	045	Election Administration										
		Agency Operations	1,761,181	53,371	3.03%	1,814,552	15,484	0.85%	1,830,036	68,855	3.91%	
		Election Administration Total	1,761,181	53,371	3.03%	1,814,552	15,484	0.85%	1,830,036	68,855	3.91%	
	086	Records Management										
		Agency Operations	163,816	3,004	1.83%	166,820	5,063	3.04%	171,883	8,067	4.92%	
		Records Management Total	163,816	3,004	1.83%	166,820	5,063	3.04%	171,883	8,067	4.92%	
	Secretary of State Total	2,316,283	-214,191	-9.25%	2,102,092	24,823	1.18%	2,126,915	-189,368	-8.18%		
010	010	Salary-State Auditor										
		Agency Operations	124,700	1,060	0.85%	125,760	1,102	0.88%	126,862	2,162	1.73%	
		Salary-State Auditor Total	124,700	1,060	0.85%	125,760	1,102	0.88%	126,862	2,162	1.73%	
	506	State Audits										
		Agency Operations	2,517,106	359,820	14.29%	2,876,926	128,352	4.46%	3,005,278	488,172	19.39%	
		State Audits Total	2,517,106	359,820	14.29%	2,876,926	128,352	4.46%	3,005,278	488,172	19.39%	
	Auditor Total	2,641,806	360,880	13.66%	3,002,686	129,454	4.31%	3,132,140	490,334	18.56%		
011	011	Salary-Attorney General										
		Agency Operations	137,544	1,144	0.83%	138,688	1,190	0.86%	139,878	2,334	1.70%	
		Salary-Attorney General Total	137,544	1,144	0.83%	138,688	1,190	0.86%	139,878	2,334	1.70%	
	496	Interstate Water Litigation										
		Agency Operations	0	300,000	N/A	300,000	0	0.00%	300,000	300,000	N/A	
		Interstate Water Litigation Total	0	300,000	N/A	300,000	0	0.00%	300,000	300,000	N/A	
507	Interpretation & Application of Law											
	Agency Operations	6,469,310	120,046	1.86%	6,589,356	327,756	4.97%	6,917,112	447,802	6.92%		
	Interpretation & Application of Law Total	6,469,310	120,046	1.86%	6,589,356	327,756	4.97%	6,917,112	447,802	6.92%		
	Attorney General Total	6,606,854	421,190	6.38%	7,028,044	328,946	4.68%	7,356,990	750,136	11.35%		
012	012	Salary-State Treasurer										
		Agency Operations	47,212	448	0.95%	47,660	466	0.98%	48,126	914	1.94%	
		Salary-State Treasurer Total	47,212	448	0.95%	47,660	466	0.98%	48,126	914	1.94%	
	024	State Disbursement Unit										
	Agency Operations	1,124,227	19,916	1.77%	1,144,143	34,286	3.00%	1,178,429	54,202	4.82%		

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012	024	State Disbursement Unit Total	1,124,227	19,916	1.77%	1,144,143	34,286	3.00%	1,178,429	54,202	4.82%
	149	Aid to Counties									
		State Aid	3,379,472	-1,379,472	-40.82%	2,000,000	0	0.00%	2,000,000	-1,379,472	-40.82%
		Aid to Counties Total	3,379,472	-1,379,472	-40.82%	2,000,000	0	0.00%	2,000,000	-1,379,472	-40.82%
		Treasurer Total	4,550,911	-1,359,108	-29.86%	3,191,803	34,752	1.09%	3,226,555	-1,324,356	-29.10%
013		Education									
	025	Departmental Administration									
		Agency Operations	16,702,960	2,227,850	13.34%	18,930,810	4,742,461	25.05%	23,673,271	6,970,311	41.73%
		State Aid	0	1,500,000	N/A	1,500,000	0	0.00%	1,500,000	1,500,000	N/A
		Departmental Administration Total	16,702,960	3,727,850	22.32%	20,430,810	4,742,461	23.21%	25,173,271	8,470,311	50.71%
	158	Education Aid									
		State Aid	1,280,091,480	-277,218	-0.02%	1,279,814,262	26,241,835	2.05%	1,306,056,097	25,964,617	2.03%
		Education Aid Total	1,280,091,480	-277,218	-0.02%	1,279,814,262	26,241,835	2.05%	1,306,056,097	25,964,617	2.03%
	351	Vocational Rehabilitation									
		Agency Operations	5,403,157	232,569	4.30%	5,635,726	93,741	1.66%	5,729,467	326,310	6.04%
		State Aid	1,249,289	-1,200,000	-96.05%	49,289	0	0.00%	49,289	-1,200,000	-96.05%
		Vocational Rehabilitation Total	6,652,446	-967,431	-14.54%	5,685,015	93,741	1.65%	5,778,756	-873,690	-13.13%
	401	Deaf/Hard Of Hearing Services									
		Agency Operations	2,003,747	54,369	2.71%	2,058,116	3,685	0.18%	2,061,801	58,054	2.90%
		Deaf/Hard Of Hearing Services Total	2,003,747	54,369	2.71%	2,058,116	3,685	0.18%	2,061,801	58,054	2.90%
	402	School for the Visually Impaired									
		Agency Operations	2,279,454	737	0.03%	2,280,191	566	0.02%	2,280,757	1,303	0.06%
		School for the Visually Impaired Total	2,279,454	737	0.03%	2,280,191	566	0.02%	2,280,757	1,303	0.06%
		Education Total	1,307,730,087	2,538,307	0.19%	1,310,268,394	31,082,288	2.37%	1,341,350,682	33,620,595	2.57%
014		Public Service Commission									
	014	Salaries-PSC Commissioners									
		Agency Operations	495,364	2,612	0.53%	497,976	2,716	0.55%	500,692	5,328	1.08%
		Salaries-PSC Commissioners Total	495,364	2,612	0.53%	497,976	2,716	0.55%	500,692	5,328	1.08%
	016	Expenses-PSC Commissioners									
		Agency Operations	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
		Expenses-PSC Commissioners Total	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
	054	Enf Of Stds-Common Carriers									

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014	054	Agency Operations	1,712,071	20,022	1.17%	1,732,093	51,217	2.96%	1,783,310	71,239	4.16%	
		Enf Of Stds-Common Carriers Total	1,712,071	20,022	1.17%	1,732,093	51,217	2.96%	1,783,310	71,239	4.16%	
	064	Telecomm. Relay Systems Fund										
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A	
		Telecomm. Relay Systems Fund Total	0	0	N/A	0	0	N/A	0	0	N/A	
	793	Broadband Bridge										
		Agency Operations	0	20,000,000	N/A	20,000,000	708	0.00%	20,000,708	20,000,708	N/A	
		Broadband Bridge Total	0	20,000,000	N/A	20,000,000	708	0.00%	20,000,708	20,000,708	N/A	
		Public Service Commission Total	2,269,242	20,022,634	882.35%	22,291,876	54,641	0.25%	22,346,517	20,077,275	884.76%	
	015	Parole Board										
320		Parole Board Salaries										
		Agency Operations	606,209	13,912	2.29%	620,121	19,925	3.21%	640,046	33,837	5.58%	
		Parole Board Salaries Total	606,209	13,912	2.29%	620,121	19,925	3.21%	640,046	33,837	5.58%	
358		Board of Parole										
		Agency Operations	7,518,789	150,564	2.00%	7,669,353	93,503	1.22%	7,762,856	244,067	3.25%	
		Board of Parole Total	7,518,789	150,564	2.00%	7,669,353	93,503	1.22%	7,762,856	244,067	3.25%	
		Parole Board Total	8,124,998	164,476	2.02%	8,289,474	113,428	1.37%	8,402,902	277,904	3.42%	
016		Revenue										
		013	Salary-Tax Commissioner									
	Agency Operations		172,237	3,906	2.27%	176,143	6,646	3.77%	182,789	10,552	6.13%	
		Salary-Tax Commissioner Total	172,237	3,906	2.27%	176,143	6,646	3.77%	182,789	10,552	6.13%	
	102	Revenue Administration										
		Agency Operations	26,816,744	-183,875	-0.69%	26,632,869	1,322,535	4.97%	27,955,404	1,138,660	4.25%	
		Revenue Administration Total	26,816,744	-183,875	-0.69%	26,632,869	1,322,535	4.97%	27,955,404	1,138,660	4.25%	
	108	Homestead Exemption										
		State Aid	103,100,000	9,100,000	8.83%	112,200,000	9,100,000	8.11%	121,300,000	18,200,000	17.65%	
		Homestead Exemption Total	103,100,000	9,100,000	8.83%	112,200,000	9,100,000	8.11%	121,300,000	18,200,000	17.65%	
112	Property Assessment											
	Agency Operations	2,003,207	36,522	1.82%	2,039,729	44,237	2.17%	2,083,966	80,759	4.03%		
	Property Assessment Total	2,003,207	36,522	1.82%	2,039,729	44,237	2.17%	2,083,966	80,759	4.03%		
	Revenue Total	132,092,188	8,956,553	6.78%	141,048,741	10,473,418	7.43%	151,522,159	19,429,971	14.71%		

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018	Agriculture										
	078	Agriculture Department									
		Agency Operations	5,799,169	169,733	2.93%	5,968,902	1,177,686	19.73%	7,146,588	1,347,419	23.23%
		State Aid	706,000	300,000	42.49%	1,006,000	0	0.00%	1,006,000	300,000	42.49%
		Agriculture Department Total	6,505,169	469,733	7.22%	6,974,902	1,177,686	16.88%	8,152,588	1,647,419	25.32%
	Agriculture Total		6,505,169	469,733	7.22%	6,974,902	1,177,686	16.88%	8,152,588	1,647,419	25.32%
021	Fire Marshal										
	193	Public Protection									
		Agency Operations	3,315,395	31,222	0.94%	3,346,617	133,574	3.99%	3,480,191	164,796	4.97%
		Public Protection Total	3,315,395	31,222	0.94%	3,346,617	133,574	3.99%	3,480,191	164,796	4.97%
	340	Training Division									
		Agency Operations	918,948	22,029	2.40%	940,977	25,872	2.75%	966,849	47,901	5.21%
		Training Division Total	918,948	22,029	2.40%	940,977	25,872	2.75%	966,849	47,901	5.21%
	845	Public Safety Communication System									
		Agency Operations	110,934	0	0.00%	110,934	0	0.00%	110,934	0	0.00%
		Public Safety Communication System Total	110,934	0	0.00%	110,934	0	0.00%	110,934	0	0.00%
	Fire Marshal Total		4,345,277	53,251	1.23%	4,398,528	159,446	3.62%	4,557,974	212,697	4.89%
023	Labor										
	194	Public Protection									
		Agency Operations	657,218	12,347	1.88%	669,565	11,105	1.66%	680,670	23,452	3.57%
		Public Protection Total	657,218	12,347	1.88%	669,565	11,105	1.66%	680,670	23,452	3.57%
	Labor Total		657,218	12,347	1.88%	669,565	11,105	1.66%	680,670	23,452	3.57%
025	HHSS										
	033	Administration									
		Agency Operations	145,782,020	9,797,430	6.72%	155,579,450	16,976,248	10.91%	172,555,698	26,773,678	18.37%
		Administration Total	145,782,020	9,797,430	6.72%	155,579,450	16,976,248	10.91%	172,555,698	26,773,678	18.37%
	038	Behavioral Health Aid									
		State Aid	72,206,614	5,750,102	7.96%	77,956,716	-3,645,554	-4.68%	74,311,162	2,104,548	2.91%
		Behavioral Health Aid Total	72,206,614	5,750,102	7.96%	77,956,716	-3,645,554	-4.68%	74,311,162	2,104,548	2.91%
	175	Rural Health Provider Incentive Prg									
		State Aid	680,723	1,500,000	220.35%	2,180,723	0	0.00%	2,180,723	1,500,000	220.35%
		Rural Health Provider Incentive Prg Total	680,723	1,500,000	220.35%	2,180,723	0	0.00%	2,180,723	1,500,000	220.35%

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025	178	Professional Licensure									
		Agency Operations	55,774	454	0.81%	56,228	302	0.54%	56,530	756	1.36%
		Professional Licensure Total	55,774	454	0.81%	56,228	302	0.54%	56,530	756	1.36%
	250	Juvenile Services									
		Agency Operations	23,702,987	287,304	1.21%	23,990,291	2,942,134	12.26%	26,932,425	3,229,438	13.62%
		Juvenile Services Total	23,702,987	287,304	1.21%	23,990,291	2,942,134	12.26%	26,932,425	3,229,438	13.62%
	344	Children's Health Insurance									
		State Aid	23,778,754	-502,818	-2.11%	23,275,936	3,157,326	13.56%	26,433,262	2,654,508	11.16%
		Children's Health Insurance Total	23,778,754	-502,818	-2.11%	23,275,936	3,157,326	13.56%	26,433,262	2,654,508	11.16%
	347	Public Assistance									
		State Aid	86,756,257	1,193,905	1.38%	87,950,162	1,205,843	1.37%	89,156,005	2,399,748	2.77%
		Public Assistance Total	86,756,257	1,193,905	1.38%	87,950,162	1,205,843	1.37%	89,156,005	2,399,748	2.77%
	348	Medicaid									
		State Aid	921,250,222	-21,317,089	-2.31%	899,933,133	91,719,885	10.19%	991,653,018	70,402,796	7.64%
		Medicaid Total	921,250,222	-21,317,089	-2.31%	899,933,133	91,719,885	10.19%	991,653,018	70,402,796	7.64%
	354	Child Welfare Aid									
		State Aid	172,174,830	-1,103,565	-0.64%	171,071,265	8,792,789	5.14%	179,864,054	7,689,224	4.47%
		Child Welfare Aid Total	172,174,830	-1,103,565	-0.64%	171,071,265	8,792,789	5.14%	179,864,054	7,689,224	4.47%
	359	Bridge To Independence									
		Agency Operations	1,808,244	-1,269,517	-70.21%	538,727	23,131	4.29%	561,858	-1,246,386	-68.93%
		State Aid	0	1,281,202	N/A	1,281,202	0	0.00%	1,281,202	1,281,202	N/A
		Bridge To Independence Total	1,808,244	11,685	0.65%	1,819,929	23,131	1.27%	1,843,060	34,816	1.93%
	365	Mental Health Operations									
		Agency Operations	66,820,721	-103,730	-0.16%	66,716,991	11,037,763	16.54%	77,754,754	10,934,033	16.36%
		Mental Health Operations Total	66,820,721	-103,730	-0.16%	66,716,991	11,037,763	16.54%	77,754,754	10,934,033	16.36%
	421	Beatrice St Developmental Center (BSDC)									
		Agency Operations	13,363,473	-469,563	-3.51%	12,893,910	985,099	7.64%	13,879,009	515,536	3.86%
		Beatrice St Developmental Center (BSDC) Total	13,363,473	-469,563	-3.51%	12,893,910	985,099	7.64%	13,879,009	515,536	3.86%
	424	Developmental Disability Aid									
		State Aid	157,255,751	378,777	0.24%	157,634,528	17,003,981	10.79%	174,638,509	17,382,758	11.05%
		Developmental Disability Aid Total	157,255,751	378,777	0.24%	157,634,528	17,003,981	10.79%	174,638,509	17,382,758	11.05%
	502	Public Health Aid									
		State Aid	7,783,060	2,031,000	26.10%	9,814,060	1,500,000	15.28%	11,314,060	3,531,000	45.37%

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025	502	Public Health Aid Total	7,783,060	2,031,000	26.10%	9,814,060	1,500,000	15.28%	11,314,060	3,531,000	45.37%
	514	Health Aid									
		State Aid	6,364,407	512,789	8.06%	6,877,196	0	0.00%	6,877,196	512,789	8.06%
		Health Aid Total	6,364,407	512,789	8.06%	6,877,196	0	0.00%	6,877,196	512,789	8.06%
	559	Aging Care Management									
		State Aid	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
		Aging Care Management Total	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
	571	Community-Based Aging Services									
		State Aid	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%
		Community-Based Aging Services Total	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%
	936	Ligature Mitigation									
		Capital Construction	5,600,000	-5,600,000	-100.00%	0	0	N/A	0	-5,600,000	-100.00%
		Ligature Mitigation Total	5,600,000	-5,600,000	-100.00%	0	0	N/A	0	-5,600,000	-100.00%
		HHSS Total	1,717,106,416	-7,633,319	-0.44%	1,709,473,097	151,698,947	8.87%	1,861,172,044	144,065,628	8.39%
028		Veterans Affairs									
	511	Veterans' Affairs									
		Agency Operations	27,182,314	4,723,574	17.38%	31,905,888	7,952,237	24.92%	39,858,125	12,675,811	46.63%
		Veterans' Affairs Total	27,182,314	4,723,574	17.38%	31,905,888	7,952,237	24.92%	39,858,125	12,675,811	46.63%
		Veterans Affairs Total	27,182,314	4,723,574	17.38%	31,905,888	7,952,237	24.92%	39,858,125	12,675,811	46.63%
029		Natural Resources									
	304	Soil & Water Conservation Fund									
		State Aid	1,806,112	0	0.00%	1,806,112	0	0.00%	1,806,112	0	0.00%
		Soil & Water Conservation Fund Total	1,806,112	0	0.00%	1,806,112	0	0.00%	1,806,112	0	0.00%
	334	Soil & Water Conservation									
		Agency Operations	10,577,369	443,410	4.19%	11,020,779	290,490	2.64%	11,311,269	733,900	6.94%
		Soil & Water Conservation Total	10,577,369	443,410	4.19%	11,020,779	290,490	2.64%	11,311,269	733,900	6.94%
		Natural Resources Total	12,383,481	443,410	3.58%	12,826,891	290,490	2.26%	13,117,381	733,900	5.93%
031		Military Dept									
	192	Governor's Emergency Fund									
		State Aid	60,240,974	-55,240,974	-91.70%	5,000,000	0	0.00%	5,000,000	-55,240,974	-91.70%
		Governor's Emergency Fund Total	60,240,974	-55,240,974	-91.70%	5,000,000	0	0.00%	5,000,000	-55,240,974	-91.70%

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031	544	National & State Guard										
		Agency Operations	3,148,702	142,658	4.53%	3,291,360	47,341	1.44%	3,338,701	189,999	6.03%	
		National & State Guard Total	3,148,702	142,658	4.53%	3,291,360	47,341	1.44%	3,338,701	189,999	6.03%	
	545	Emergency Management										
		Agency Operations	1,401,110	-110,566	-7.89%	1,290,544	20,841	1.61%	1,311,385	-89,725	-6.40%	
		Emergency Management Total	1,401,110	-110,566	-7.89%	1,290,544	20,841	1.61%	1,311,385	-89,725	-6.40%	
	548	Tuition Assistance										
		State Aid	718,609	134,184	18.67%	852,793	0	0.00%	852,793	134,184	18.67%	
		Tuition Assistance Total	718,609	134,184	18.67%	852,793	0	0.00%	852,793	134,184	18.67%	
	927	State/Federal Match Projects										
		Capital Construction	0	891,000	N/A	891,000	-891,000	-100.00%	0	0	N/A	
		State/Federal Match Projects Total	0	891,000	N/A	891,000	-891,000	-100.00%	0	0	N/A	
	992	Statewide Readiness Center Generators										
		Statewide Readiness Center Generators Total	0	915,000	N/A	915,000	-915,000	-100.00%	0	0	N/A	
	Military Dept Total			65,509,395	-53,268,698	-81.31%	12,240,697	-1,737,818	-14.20%	10,502,879	-55,006,516	-83.97%
032	Ed Lands & Funds											
	529	Land Surveyors										
		Agency Operations	376,041	47,887	12.73%	423,928	13,039	3.08%	436,967	60,926	16.20%	
	Land Surveyors Total	376,041	47,887	12.73%	423,928	13,039	3.08%	436,967	60,926	16.20%		
Ed Lands & Funds Total			376,041	47,887	12.73%	423,928	13,039	3.08%	436,967	60,926	16.20%	
033	Game and Parks											
	336	Wildlife Conservation										
		Agency Operations	1,786,700	38,324	2.14%	1,825,024	58,274	3.19%	1,883,298	96,598	5.41%	
		Wildlife Conservation Total	1,786,700	38,324	2.14%	1,825,024	58,274	3.19%	1,883,298	96,598	5.41%	
	337	Administration										
		Agency Operations	874,732	15,353	1.76%	890,085	20,361	2.29%	910,446	35,714	4.08%	
		Administration Total	874,732	15,353	1.76%	890,085	20,361	2.29%	910,446	35,714	4.08%	
	338	Niobrara Council										
		State Aid	42,011	7,989	19.02%	50,000	0	0.00%	50,000	7,989	19.02%	
		Niobrara Council Total	42,011	7,989	19.02%	50,000	0	0.00%	50,000	7,989	19.02%	
549	Parks - Administration and Operation											
	Agency Operations	7,075,770	58,259	0.82%	7,134,029	156,842	2.20%	7,290,871	215,101	3.04%		
	Parks - Administration and Operation Total	7,075,770	58,259	0.82%	7,134,029	156,842	2.20%	7,290,871	215,101	3.04%		

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033	549										
	550	Planning and Trails									
		Agency Operations	485,409	8,135	1.68%	493,544	10,989	2.23%	504,533	19,124	3.94%
		Planning and Trails Total	485,409	8,135	1.68%	493,544	10,989	2.23%	504,533	19,124	3.94%
	617	Engineering & Area Maintenance									
		Agency Operations	1,625,475	29,178	1.80%	1,654,653	29,198	1.76%	1,683,851	58,376	3.59%
		Engineering & Area Maintenance Total	1,625,475	29,178	1.80%	1,654,653	29,198	1.76%	1,683,851	58,376	3.59%
	846	Public Safety Communication System									
		Agency Operations	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
		Public Safety Communication System Total	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
		Game and Parks Total	11,906,126	157,238	1.32%	12,063,364	275,664	2.29%	12,339,028	432,902	3.64%
034		Library Commission									
	252	Library Services									
		Agency Operations	2,668,610	162,960	6.11%	2,831,570	75,013	2.65%	2,906,583	237,973	8.92%
		Library Services Total	2,668,610	162,960	6.11%	2,831,570	75,013	2.65%	2,906,583	237,973	8.92%
	302	Library Development									
		State Aid	1,281,837	44,167	3.45%	1,326,004	41,057	3.10%	1,367,061	85,224	6.65%
		Library Development Total	1,281,837	44,167	3.45%	1,326,004	41,057	3.10%	1,367,061	85,224	6.65%
		Library Commission Total	3,950,447	207,127	5.24%	4,157,574	116,070	2.79%	4,273,644	323,197	8.18%
035		Liquor Commission									
	073	Enforcement and Regulation									
		Agency Operations	5,031,106	-2,896,379	-57.57%	2,134,727	-286,929	-13.44%	1,847,798	-3,183,308	-63.27%
		Enforcement and Regulation Total	5,031,106	-2,896,379	-57.57%	2,134,727	-286,929	-13.44%	1,847,798	-3,183,308	-63.27%
		Liquor Commission Total	5,031,106	-2,896,379	-57.57%	2,134,727	-286,929	-13.44%	1,847,798	-3,183,308	-63.27%
036		Racing & Gaming Commission									
	081	Racetrack Gaming									
		Agency Operations	475,000	-475,000	-100.00%	0	177	N/A	177	-474,823	-99.96%
		Racetrack Gaming Total	475,000	-475,000	-100.00%	0	177	N/A	177	-474,823	-99.96%
		Racing & Gaming Commission Total	475,000	-475,000	-100.00%	0	177	N/A	177	-474,823	-99.96%
046		Corrections									
	200	Operations									
		Agency Operations	195,970,648	27,553,423	14.06%	223,524,071	63,409,362	28.37%	286,933,433	90,962,785	46.42%

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046	200	Operations Total	195,970,648	27,553,423	14.06%	223,524,071	63,409,362	28.37%	286,933,433	90,962,785	46.42%
	213	Corrections Workforce Recruitment and Development									
		Agency Operations	523,465	225,000	42.98%	748,465	225,000	30.06%	973,465	450,000	85.97%
		Corrections Workforce Recruitment and Development Total	523,465	225,000	42.98%	748,465	225,000	30.06%	973,465	450,000	85.97%
	214	Vocational and Life Skills									
		Agency Operations	1,713,025	42,149	2.46%	1,755,174	227,771	12.98%	1,982,945	269,920	15.76%
		State Aid	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
		Vocational and Life Skills Total	5,713,025	42,149	0.74%	5,755,174	227,771	3.96%	5,982,945	269,920	4.72%
	725	Depreciation Surcharge									
		Agency Operations	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Depreciation Surcharge Total	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	913	Security System Upgrades									
		Capital Construction	0	1,250,000	N/A	1,250,000	-1,250,000	-100.00%	0	0	N/A
		Security System Upgrades Total	0	1,250,000	N/A	1,250,000	-1,250,000	-100.00%	0	0	N/A
	914	Infrastructure and Maintenance									
		Capital Construction	0	2,000,000	N/A	2,000,000	-2,000,000	-100.00%	0	0	N/A
		Infrastructure and Maintenance Total	0	2,000,000	N/A	2,000,000	-2,000,000	-100.00%	0	0	N/A
		Corrections Total	202,279,053	31,070,572	15.36%	233,349,625	60,612,133	25.97%	293,961,758	91,682,705	45.32%
047		Educational Television									
	533	Network Operations									
		Agency Operations	9,874,948	198,922	2.01%	10,073,870	212,472	2.11%	10,286,342	411,394	4.17%
		Network Operations Total	9,874,948	198,922	2.01%	10,073,870	212,472	2.11%	10,286,342	411,394	4.17%
	566	Public Radio									
		Agency Operations	463,379	19,786	4.27%	483,165	6,347	1.31%	489,512	26,133	5.64%
		Public Radio Total	463,379	19,786	4.27%	483,165	6,347	1.31%	489,512	26,133	5.64%
	908	Tower Lighting Project									
		Capital Construction	298,000	-118,000	-39.60%	180,000	-60,000	-33.33%	120,000	-178,000	-59.73%
		Tower Lighting Project Total	298,000	-118,000	-39.60%	180,000	-60,000	-33.33%	120,000	-178,000	-59.73%
	928	Radio Transmission Equipment Replacement									
		Capital Construction	0	385,000	N/A	385,000	-145,000	-37.66%	240,000	240,000	N/A
		Radio Transmission Equipment Replacement Total	0	385,000	N/A	385,000	-145,000	-37.66%	240,000	240,000	N/A
	932	Facility Routing - Terry Carpenter Comm Ctr									

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047	932	Capital Construction	0	0	N/A	0	500,000	N/A	500,000	500,000	N/A	
		Facility Routing - Terry Carpenter Comm Ctr Total	0	0	N/A	0	500,000	N/A	500,000	500,000	N/A	
Educational Television Total			10,636,327	485,708	4.57%	11,122,035	513,819	4.62%	11,635,854	999,527	9.40%	
048	Postsecondary Coord.											
	640	Administration										
		Agency Operations	1,357,959	22,917	1.69%	1,380,876	42,525	3.08%	1,423,401	65,442	4.82%	
	Administration Total		1,357,959	22,917	1.69%	1,380,876	42,525	3.08%	1,423,401	65,442	4.82%	
	690	Nebr Opportunity Grant Program										
		State Aid	7,593,430	0	0.00%	7,593,430	0	0.00%	7,593,430	0	0.00%	
	Nebr Opportunity Grant Program Total		7,593,430	0	0.00%	7,593,430	0	0.00%	7,593,430	0	0.00%	
	691	Access College Early Scholarship Prog.										
		State Aid	1,100,000	150,000	13.64%	1,250,000	250,000	20.00%	1,500,000	400,000	36.36%	
	Access College Early Scholarship Prog. Total		1,100,000	150,000	13.64%	1,250,000	250,000	20.00%	1,500,000	400,000	36.36%	
	Postsecondary Coord. Total			10,051,389	172,917	1.72%	10,224,306	292,525	2.86%	10,516,831	465,442	4.63%
	050	State Colleges/Board										
048		Board Office										
		Agency Operations	55,527,357	1,911,711	3.44%	57,439,068	2,850,719	4.96%	60,289,787	4,762,430	8.58%	
		State Aid	1,000,000	1,000,000	100.00%	2,000,000	1,050,000	52.50%	3,050,000	2,050,000	205.00%	
Board Office Total		56,527,357	2,911,711	5.15%	59,439,068	3,900,719	6.56%	63,339,787	6,812,430	12.05%		
919		State College Facilities										
		Capital Construction	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%	
State College Facilities Total		1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%		
933		CSC Rangeland & Math Science, WSC Library										
		Capital Construction	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%	
CSC Rangeland & Math Science, WSC Library Total		2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%		
940		Peru State College Geothermal										
	Capital Construction	0	1,601,248	N/A	1,601,248	156,434	9.77%	1,757,682	1,757,682	N/A		
Peru State College Geothermal Total		0	1,601,248	N/A	1,601,248	156,434	9.77%	1,757,682	1,757,682	N/A		
State Colleges/Board Total			59,868,357	4,512,959	7.54%	64,381,316	4,057,153	6.30%	68,438,469	8,570,112	14.31%	
051	University of Nebraska											
	781	University Administration										
Agency Operations		614,435,633	13,607,014	2.21%	628,042,647	15,800,054	2.52%	643,842,701	29,407,068	4.79%		

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051	781	State Aid	2,000,000	2,000,000	100.00%	4,000,000	2,000,000	50.00%	6,000,000	4,000,000	200.00%	
		University Administration Total	616,435,633	15,607,014	2.53%	632,042,647	17,800,054	2.82%	649,842,701	33,407,068	5.42%	
	906	NU Facilities Renewal										
		Capital Construction	0	2,165,928	N/A	2,165,928	505,976	23.36%	2,671,904	2,671,904	N/A	
		NU Facilities Renewal Total	0	2,165,928	N/A	2,165,928	505,976	23.36%	2,671,904	2,671,904	N/A	
	920	NU Facilities Program										
		Capital Construction	11,000,000	2,500,000	22.73%	13,500,000	0	0.00%	13,500,000	2,500,000	22.73%	
		NU Facilities Program Total	11,000,000	2,500,000	22.73%	13,500,000	0	0.00%	13,500,000	2,500,000	22.73%	
	930	Curtis Education Center										
		Capital Construction	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%	
		Curtis Education Center Total	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%	
	939	Veterinary Diagnostic Center										
		Capital Construction	2,733,600	-2,733,600	-100.00%	0	0	N/A	0	-2,733,600	-100.00%	
		Veterinary Diagnostic Center Total	2,733,600	-2,733,600	-100.00%	0	0	N/A	0	-2,733,600	-100.00%	
	976	College of Nursing Bldg - Lincoln Division										
Capital Construction		1,477,000	0	0.00%	1,477,000	-505,976	-34.26%	971,024	-505,976	-34.26%		
	College of Nursing Bldg - Lincoln Division Total	1,477,000	0	0.00%	1,477,000	-505,976	-34.26%	971,024	-505,976	-34.26%		
	University of Nebraska Total	632,466,233	17,539,342	2.77%	650,005,575	17,800,054	2.74%	667,805,629	35,339,396	5.59%		
054	Historical Society											
	648	State Historical Society										
		Agency Operations	4,628,669	1,483,685	32.05%	6,112,354	-773,404	-12.65%	5,338,950	710,281	15.35%	
	State Historical Society Total	4,628,669	1,483,685	32.05%	6,112,354	-773,404	-12.65%	5,338,950	710,281	15.35%		
	Historical Society Total	4,628,669	1,483,685	32.05%	6,112,354	-773,404	-12.65%	5,338,950	710,281	15.35%		
057	Oil & Gas Commission											
	335	Oil & Gas Commission										
		Agency Operations	0	200,000	N/A	200,000	-25,000	-12.50%	175,000	175,000	N/A	
	Oil & Gas Commission Total	0	200,000	N/A	200,000	-25,000	-12.50%	175,000	175,000	N/A		
	Oil & Gas Commission Total	0	200,000	N/A	200,000	-25,000	-12.50%	175,000	175,000	N/A		
064	State Patrol											
	100	Public Protection										
		Agency Operations	51,374,244	14,810,088	28.83%	66,184,332	2,723,666	4.12%	68,907,998	17,533,754	34.13%	
	Public Protection Total	51,374,244	14,810,088	28.83%	66,184,332	2,723,666	4.12%	68,907,998	17,533,754	34.13%		

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064	100										
	630	State Capitol Security									
		Agency Operations	274,119	0	0.00%	274,119	0	0.00%	274,119	0	0.00%
		State Capitol Security Total	274,119	0	0.00%	274,119	0	0.00%	274,119	0	0.00%
	850	Public Safety Communication System									
		Agency Operations	1,089,769	7,797	0.72%	1,097,566	2,987	0.27%	1,100,553	10,784	0.99%
		Public Safety Communication System Total	1,089,769	7,797	0.72%	1,097,566	2,987	0.27%	1,100,553	10,784	0.99%
		State Patrol Total	52,738,132	14,817,885	28.10%	67,556,017	2,726,653	4.04%	70,282,670	17,544,538	33.27%
065	DAS										
	049	Departmental Administration									
		Agency Operations	0	148,368	N/A	148,368	4,170	2.81%	152,538	152,538	N/A
		Departmental Administration Total	0	148,368	N/A	148,368	4,170	2.81%	152,538	152,538	N/A
	101	Chief Information Officer									
		Agency Operations	333,303	-16,257	-4.88%	317,046	9,807	3.09%	326,853	-6,450	-1.94%
		Chief Information Officer Total	333,303	-16,257	-4.88%	317,046	9,807	3.09%	326,853	-6,450	-1.94%
	171	Materiel Division									
		Agency Operations		0	N/A		400,000	N/A	400,000	400,000	N/A
		Materiel Division Total		0	N/A		400,000	N/A	400,000	400,000	N/A
	509	Budget Administration									
		Agency Operations	1,263,440	25,434	2.01%	1,288,874	35,868	2.78%	1,324,742	61,302	4.85%
		Budget Administration Total	1,263,440	25,434	2.01%	1,288,874	35,868	2.78%	1,324,742	61,302	4.85%
	535	Risk Management Division									
		Agency Operations	526,527	-526,527	-100.00%	0	0	N/A	0	-526,527	-100.00%
		Risk Management Division Total	526,527	-526,527	-100.00%	0	0	N/A	0	-526,527	-100.00%
	560	Building Division									
		Agency Operations	220,555	2,590	1.17%	223,145	1,491	0.67%	224,636	4,081	1.85%
		Building Division Total	220,555	2,590	1.17%	223,145	1,491	0.67%	224,636	4,081	1.85%
	591	Tort Claims									
		Agency Operations	1,395,000	-1,185,000	-84.95%	210,000	0	0.00%	210,000	-1,185,000	-84.95%
		Tort Claims Total	1,395,000	-1,185,000	-84.95%	210,000	0	0.00%	210,000	-1,185,000	-84.95%
	592	Indemnification Claims									
		Agency Operations	750,000	474,000	63.20%	1,224,000	-474,000	-38.73%	750,000	0	0.00%
		Indemnification Claims Total	750,000	474,000	63.20%	1,224,000	-474,000	-38.73%	750,000	0	0.00%

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065	592										
	594	State Insurance									
		Agency Operations	150,000	-148,524	-99.02%	1,476	-1,476	-100.00%	0	-150,000	-100.00%
		State Insurance Total	150,000	-148,524	-99.02%	1,476	-1,476	-100.00%	0	-150,000	-100.00%
	605	Personnel Division									
		Agency Operations	1,405,208	21,122	1.50%	1,426,330	33,748	2.37%	1,460,078	54,870	3.90%
		Personnel Division Total	1,405,208	21,122	1.50%	1,426,330	33,748	2.37%	1,460,078	54,870	3.90%
	608	Employee Relations Division									
		Agency Operations	430,591	6,730	1.56%	437,321	9,054	2.07%	446,375	15,784	3.67%
		Employee Relations Division Total	430,591	6,730	1.56%	437,321	9,054	2.07%	446,375	15,784	3.67%
	685	Capitol Commission									
		Agency Operations	4,159,634	128,939	3.10%	4,288,573	87,904	2.05%	4,376,477	216,843	5.21%
		Capitol Commission Total	4,159,634	128,939	3.10%	4,288,573	87,904	2.05%	4,376,477	216,843	5.21%
	901	State Capitol Improvements									
		Capital Construction	1,766,200	-1,766,200	-100.00%	0	0	N/A	0	-1,766,200	-100.00%
		State Capitol Improvements Total	1,766,200	-1,766,200	-100.00%	0	0	N/A	0	-1,766,200	-100.00%
	922	Capitol HVAC									
		Capital Construction	11,589,861	1,410,139	12.17%	13,000,000	-13,000,000	-100.00%	0	-11,589,861	-100.00%
		Capitol HVAC Total	11,589,861	1,410,139	12.17%	13,000,000	-13,000,000	-100.00%	0	-11,589,861	-100.00%
		DAS Total	23,990,319	-1,425,186	-5.94%	22,565,133	-12,893,434	-57.14%	9,671,699	-14,318,620	-59.68%
067		Equal Opportunity Comm.									
	059	Enf Stds-Equal Employment/Housing									
		Agency Operations	1,287,346	30,487	2.37%	1,317,833	40,337	3.06%	1,358,170	70,824	5.50%
		Enf Stds-Equal Employment/Housing Total	1,287,346	30,487	2.37%	1,317,833	40,337	3.06%	1,358,170	70,824	5.50%
		Equal Opportunity Comm. Total	1,287,346	30,487	2.37%	1,317,833	40,337	3.06%	1,358,170	70,824	5.50%
068		Latino-American Comm.									
	537	Latino-American Commission									
		Agency Operations	262,746	5,539	2.11%	268,285	5,301	1.98%	273,586	10,840	4.13%
		Latino-American Commission Total	262,746	5,539	2.11%	268,285	5,301	1.98%	273,586	10,840	4.13%
		Latino-American Comm. Total	262,746	5,539	2.11%	268,285	5,301	1.98%	273,586	10,840	4.13%
069		Arts Council									
	323	Museum of Nebraska Art									

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069	323	State Aid	0	0	N/A	0	7,500,000	N/A	7,500,000	7,500,000	N/A	
		Museum of Nebraska Art Total	0	0	N/A	0	7,500,000	N/A	7,500,000	7,500,000	N/A	
	326	Arts Promotion/Development										
		Agency Operations	625,007	12,893	2.06%	637,900	58,806	9.22%	696,706	71,699	11.47%	
		Arts Promotion/Development Total	625,007	12,893	2.06%	637,900	58,806	9.22%	696,706	71,699	11.47%	
	327	Aid to the Arts										
		State Aid	905,346	1,000,000	110.46%	1,905,346	0	0.00%	1,905,346	1,000,000	110.46%	
		Aid to the Arts Total	905,346	1,000,000	110.46%	1,905,346	0	0.00%	1,905,346	1,000,000	110.46%	
		Arts Council Total	1,530,353	1,012,893	66.19%	2,543,246	7,558,806	297.21%	10,102,052	8,571,699	560.11%	
	070	Foster Care Review Office										
116		Foster Care Review										
		Agency Operations	1,981,200	176,828	8.93%	2,158,028	108,123	5.01%	2,266,151	284,951	14.38%	
		Foster Care Review Total	1,981,200	176,828	8.93%	2,158,028	108,123	5.01%	2,266,151	284,951	14.38%	
317		Court Appointed Advocate Aid										
	State Aid	0	500,000	N/A	500,000	0	0.00%	500,000	500,000	N/A		
	Court Appointed Advocate Aid Total	0	500,000	N/A	500,000	0	0.00%	500,000	500,000	N/A		
	Foster Care Review Office Total	1,981,200	676,828	34.16%	2,658,028	108,123	4.07%	2,766,151	784,951	39.62%		
072	Economic Development											
	601	Community & Rural Development										
		Agency Operations	269,005	5,003,963	1860.17%	5,272,968	13,469	0.26%	5,286,437	5,017,432	1865.18%	
		State Aid	700,000	300,000	42.86%	1,000,000	0	0.00%	1,000,000	300,000	42.86%	
		Community & Rural Development Total	969,005	5,303,963	547.36%	6,272,968	13,469	0.21%	6,286,437	5,317,432	548.75%	
	603	Industry Recruitment										
		Agency Operations	4,659,913	87,244	1.87%	4,747,157	880,892	18.56%	5,628,049	968,136	20.78%	
		State Aid	7,020,352	10,000,000	142.44%	17,020,352	7,230,810	42.48%	24,251,162	17,230,810	245.44%	
		Industry Recruitment Total	11,680,265	10,087,244	86.36%	21,767,509	8,111,702	37.27%	29,879,211	18,198,946	155.81%	
	604	Business Incentives										
		Agency Operations	1,153,305	1,247,802	108.19%	2,401,107	-114,725	-4.78%	2,286,382	1,133,077	98.25%	
		Business Incentives Total	1,153,305	1,247,802	108.19%	2,401,107	-114,725	-4.78%	2,286,382	1,133,077	98.25%	
	611	Economic Recovery										
Agency Operations			0	N/A		10,000,000	N/A	10,000,000	10,000,000	N/A		
	Economic Recovery Total		0	N/A		10,000,000	N/A	10,000,000	10,000,000	N/A		

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072		Economic Development Total	13,802,575	16,639,009	120.55%	30,441,584	18,010,446	59.16%	48,452,030	34,649,455	251.04%
076		Indian Affairs									
	584	Commission on Indian Affairs									
		Agency Operations	241,161	5,486	2.27%	246,647	17,552	7.12%	264,199	23,038	9.55%
		Commission on Indian Affairs Total	241,161	5,486	2.27%	246,647	17,552	7.12%	264,199	23,038	9.55%
		Indian Affairs Total	241,161	5,486	2.27%	246,647	17,552	7.12%	264,199	23,038	9.55%
077		Industrial Relations									
	490	Commissioner Expenses									
		Agency Operations	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
		Commissioner Expenses Total	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
	531	Commission of Industrial Relations									
		Agency Operations	244,987	-1,897	-0.77%	243,090	6,410	2.64%	249,500	4,513	1.84%
		Commission of Industrial Relations Total	244,987	-1,897	-0.77%	243,090	6,410	2.64%	249,500	4,513	1.84%
		Industrial Relations Total	309,318	-1,897	-0.61%	307,421	6,410	2.09%	313,831	4,513	1.46%
078		Crime Commission									
	150	Juvenile Services Act									
		Agency Operations	128,142	2,996	2.34%	131,138	2,234	1.70%	133,372	5,230	4.08%
		State Aid	564,300	0	0.00%	564,300	0	0.00%	564,300	0	0.00%
		Juvenile Services Act Total	692,442	2,996	0.43%	695,438	2,234	0.32%	697,672	5,230	0.76%
	155	County Juvenile Services Aid									
		Agency Operations	1,009,142	8,026	0.80%	1,017,168	11,414	1.12%	1,028,582	19,440	1.93%
		State Aid	6,048,000	-250,000	-4.13%	5,798,000	0	0.00%	5,798,000	-250,000	-4.13%
		County Juvenile Services Aid Total	7,057,142	-241,974	-3.43%	6,815,168	11,414	0.17%	6,826,582	-230,560	-3.27%
	198	State & Local Planning									
		Agency Operations	767,331	5,873	0.77%	773,204	9,284	1.20%	782,488	15,157	1.98%
		State Aid	492,919	0	0.00%	492,919	0	0.00%	492,919	0	0.00%
		State & Local Planning Total	1,260,250	5,873	0.47%	1,266,123	9,284	0.73%	1,275,407	15,157	1.20%
	199	Law Enforcement Training Center									
		Agency Operations	2,265,989	569,049	25.11%	2,835,038	5,162,507	182.10%	7,997,545	5,731,556	252.94%
		Law Enforcement Training Center Total	2,265,989	569,049	25.11%	2,835,038	5,162,507	182.10%	7,997,545	5,731,556	252.94%
	201	Victim Witness Assistance									
		Agency Operations	110,418	0	0.00%	110,418	20	0.02%	110,438	20	0.02%
		State Aid	50,457	0	0.00%	50,457	0	0.00%	50,457	0	0.00%

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078	201	Victim Witness Assistance Total	160,875	0	0.00%	160,875	20	0.01%	160,895	20	0.01%
	202	Crime Victims Reparations									
		Agency Operations	7,681	0	0.00%	7,681	0	0.00%	7,681	0	0.00%
		State Aid	19,200	0	0.00%	19,200	0	0.00%	19,200	0	0.00%
		Crime Victims Reparations Total	26,881	0	0.00%	26,881	0	0.00%	26,881	0	0.00%
	203	Jail Standards									
		Agency Operations	329,949	6,676	2.02%	336,625	8,080	2.40%	344,705	14,756	4.47%
		Jail Standards Total	329,949	6,676	2.02%	336,625	8,080	2.40%	344,705	14,756	4.47%
	204	Office of Violence Prevention									
		Agency Operations	140,659	2,002	1.42%	142,661	2,061	1.44%	144,722	4,063	2.89%
		State Aid	591,160	0	0.00%	591,160	0	0.00%	591,160	0	0.00%
		Office of Violence Prevention Total	731,819	2,002	0.27%	733,821	2,061	0.28%	735,882	4,063	0.56%
	215	CJIS									
		Agency Operations	218,147	4,284	1.96%	222,431	5,039	2.27%	227,470	9,323	4.27%
		CJIS Total	218,147	4,284	1.96%	222,431	5,039	2.27%	227,470	9,323	4.27%
	220	Community Corrections Council									
		Agency Operations	125,844	2,746	2.18%	128,590	2,597	2.02%	131,187	5,343	4.25%
		Community Corrections Council Total	125,844	2,746	2.18%	128,590	2,597	2.02%	131,187	5,343	4.25%
		Crime Commission Total	12,869,338	351,652	2.73%	13,220,990	5,203,236	39.36%	18,424,226	5,554,888	43.16%
081		Blind/Visually Impaired									
	357	Blind/Visually Impaired									
		Agency Operations	1,634,396	72,954	4.46%	1,707,350	54,326	3.18%	1,761,676	127,280	7.79%
		State Aid	311,790	0	0.00%	311,790	0	0.00%	311,790	0	0.00%
		Blind/Visually Impaired Total	1,946,186	72,954	3.75%	2,019,140	54,326	2.69%	2,073,466	127,280	6.54%
		Blind/Visually Impaired Total	1,946,186	72,954	3.75%	2,019,140	54,326	2.69%	2,073,466	127,280	6.54%
082		Deaf/Hard of Hearing									
	578	Deaf/Hard of Hearing									
		Agency Operations	1,051,593	24,466	2.33%	1,076,059	24,292	2.26%	1,100,351	48,758	4.64%
		Deaf/Hard of Hearing Total	1,051,593	24,466	2.33%	1,076,059	24,292	2.26%	1,100,351	48,758	4.64%
		Deaf/Hard of Hearing Total	1,051,593	24,466	2.33%	1,076,059	24,292	2.26%	1,100,351	48,758	4.64%
083		Community Colleges									
	151	Aid to Community Colleges									

Ag#	Agency Name	Program & Description	FY 2020-21 Appropriation	FY 2021-22 Annual \$ Chg	FY 2021-22 Annual % Chg	FY 2021-22 Appropriation	FY 2022-23 Annual \$ Chg	FY 2022-23 Annual % Chg	FY 2022-23 Appropriation	FY 2022-23 \$ Chg v FY 2020-21	FY 2022-23 % Chg v FY 2020-21
083	151	State Aid	103,558,339	3,086,750	2.98%	106,645,089	3,159,241	2.96%	109,804,330	6,245,991	6.03%
		Aid to Community Colleges Total	103,558,339	3,086,750	2.98%	106,645,089	3,159,241	2.96%	109,804,330	6,245,991	6.03%
		Community Colleges Total	103,558,339	3,086,750	2.98%	106,645,089	3,159,241	2.96%	109,804,330	6,245,991	6.03%
084		Environment and Energy									
	106	Energy Office Administration									
		State Aid	0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
		Energy Office Administration Total	0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A
	513	Administration									
		Agency Operations	3,716,744	1,110,249	29.87%	4,826,993	791,436	16.40%	5,618,429	1,901,685	51.17%
		Administration Total	3,716,744	1,110,249	29.87%	4,826,993	791,436	16.40%	5,618,429	1,901,685	51.17%
		Environment and Energy Total	3,716,744	1,210,249	32.56%	4,926,993	791,436	16.06%	5,718,429	2,001,685	53.86%
085		Retirement Board									
	515	Public Employees Retirement									
		State Aid	54,839,932	2,214,015	4.04%	57,053,947	772,214	1.35%	57,826,161	2,986,229	5.45%
		Public Employees Retirement Total	54,839,932	2,214,015	4.04%	57,053,947	772,214	1.35%	57,826,161	2,986,229	5.45%
		Retirement Board Total	54,839,932	2,214,015	4.04%	57,053,947	772,214	1.35%	57,826,161	2,986,229	5.45%
087		Acct & Disclosure									
	094	Accountability & Disclosure									
		Agency Operations	618,170	-18,365	-2.97%	599,805	19,052	3.18%	618,857	687	0.11%
		Accountability & Disclosure Total	618,170	-18,365	-2.97%	599,805	19,052	3.18%	618,857	687	0.11%
		Acct & Disclosure Total	618,170	-18,365	-2.97%	599,805	19,052	3.18%	618,857	687	0.11%
090		African American Comm.									
	863	African American Commission									
		Agency Operations	127,500	131,262	102.95%	258,762	3,837	1.48%	262,599	135,099	105.96%
		African American Commission Total	127,500	131,262	102.95%	258,762	3,837	1.48%	262,599	135,099	105.96%
		African American Comm. Total	127,500	131,262	102.95%	258,762	3,837	1.48%	262,599	135,099	105.96%
093		Tax Equal/Review									
	115	Tax Equalization and Review									
		Agency Operations	899,242	17,830	1.98%	917,072	28,479	3.11%	945,551	46,309	5.15%
		Tax Equalization and Review Total	899,242	17,830	1.98%	917,072	28,479	3.11%	945,551	46,309	5.15%
		Tax Equal/Review Total	899,242	17,830	1.98%	917,072	28,479	3.11%	945,551	46,309	5.15%

Ag#	Agency Name	Program & Description	FY 2020-21 Appropriation	FY 2021-22 Annual \$ Chg	FY 2021-22 Annual % Chg	FY 2021-22 Appropriation	FY 2022-23 Annual \$ Chg	FY 2022-23 Annual % Chg	FY 2022-23 Appropriation	FY 2022-23 \$ Chg v FY 2020-21	FY 2022-23 % Chg v FY 2020-21
STATE TOTAL GENERAL FUND APPROPRIATIONS BY TYPE											
	Agency Operations		1,644,946,965	101,790,334	6.36%	1,701,531,883	157,411,943	9.25%	1,858,943,826	259,202,277	16.20%
	State Aid		3,100,194,272	-37,686,256	-1.21%	3,066,197,950	176,608,867	5.76%	3,242,806,817	138,922,611	4.48%
	Capital Construction		38,625,661	2,900,515	7.51%	41,526,176	-17,604,566	-42.39%	23,921,610	-14,704,051	-38.07%
	Grand Total		4,783,766,898	67,004,593	1.41%	4,809,256,009	316,416,244	6.58%	5,125,672,253	383,420,837	8.09%

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