

State of Nebraska
Program Operations/State Aid/Construction Summary by Fund Type

As of 107th Legislature, 2022 Session

Ag#	Agency Name	Program & Description	Fund Type	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		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%
	Salaries-State Senators Total			632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
122	Legislative Services											
	Agency Operations		General	10,126,043	4,352,170	42.98%	14,478,213	-3,369,572	-23.27%	11,108,641	982,598	9.70%
			Cash	95,000	0	0.00%	95,000	1,069	1.13%	96,069	1,069	1.13%
			Federal	39,270	0	0.00%	39,270	0	0.00%	39,270	0	0.00%
	Agency Operations Total			10,260,313	4,352,170	42.42%	14,612,483	-3,368,503	-23.05%	11,243,980	983,667	9.59%
	Legislative Services Total			10,260,313	4,352,170	42.42%	14,612,483	-3,368,503	-23.05%	11,243,980	983,667	9.59%
123	Clerk of the Legislature											
	Agency Operations		General	4,090,230	115,897	2.83%	4,206,127	375,830	8.94%	4,581,957	491,727	12.02%
			Cash	68,440	0	0.00%	68,440	1,323	1.93%	69,763	1,323	1.93%
	Agency Operations Total			4,158,670	115,897	2.79%	4,274,567	377,153	8.82%	4,651,720	493,050	11.86%
	Clerk of the Legislature Total			4,158,670	115,897	2.79%	4,274,567	377,153	8.82%	4,651,720	493,050	11.86%
126	Legislative Research Services											
	Agency Operations		General	830,246	33,381	4.02%	863,627	41,055	4.75%	904,682	74,436	8.97%
	Agency Operations Total			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		General	1,465,202	60,227	4.11%	1,525,429	83,464	5.47%	1,608,893	143,691	9.81%
			Cash	75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%
	Agency Operations Total			1,540,202	60,227	3.91%	1,600,429	83,464	5.22%	1,683,893	143,691	9.33%
	Revisor of Statutes Total			1,540,202	60,227	3.91%	1,600,429	83,464	5.22%	1,683,893	143,691	9.33%
129	Legislative Audit											
	Agency Operations		General	750,907	30,728	4.09%	781,635	44,572	5.70%	826,207	75,300	10.03%
	Agency Operations Total			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		General	511,984	43,335	8.46%	555,319	11,276	2.03%	566,595	54,611	10.67%
	Agency Operations Total			511,984	43,335	8.46%	555,319	11,276	2.03%	566,595	54,611	10.67%

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003	501	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%
		General	Agency Operations Total	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%
		General	Agency Operations Total	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	22,027,630	4,772,328	21.67%	26,799,958	-2,477,058	-9.24%	24,322,900	2,295,270	10.42%
005	Supreme Court	003 Salaries-Supreme Court Judges										
		General	Agency Operations	1,556,161	48,788	3.14%	1,604,949	50,253	3.13%	1,655,202	99,041	6.36%
			Agency Operations Total	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										
		General	Agency Operations	1,283,380	40,368	3.15%	1,323,748	41,583	3.14%	1,365,331	81,951	6.39%
			Agency Operations Total	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										
		General	Agency Operations	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%
			Salaries-Retired Judges Total	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
		006 Salaries-District Court Judges										
		General	Agency Operations	13,903,097	652,383	4.69%	14,555,480	665,501	4.57%	15,220,981	1,317,884	9.48%
			Agency Operations Total	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										
		General	Agency Operations	11,598,717	363,733	3.14%	11,962,450	374,578	3.13%	12,337,028	738,311	6.37%
			Agency Operations Total	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%

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005	052	Court Operations										
		Agency Operations	General	36,978,092	1,036,936	2.80%	38,015,028	4,040,114	10.63%	42,055,142	5,077,050	13.73%
			Cash	2,146,758	22,405	1.04%	2,169,163	34,907	1.61%	2,204,070	57,312	2.67%
			Federal	515,864	12,224	2.37%	528,088	13,860	2.62%	541,948	26,084	5.06%
		Agency Operations Total		39,640,714	1,071,565	2.70%	40,712,279	4,088,881	10.04%	44,801,160	5,160,446	13.02%
		State Aid	General	500,000	-500,000	-100.00%	0	0	N/A	0	-500,000	-100.00%
			Cash	770,000	0	0.00%	770,000	0	0.00%	770,000	0	0.00%
		State Aid Total		1,270,000	-500,000	-39.37%	770,000	0	0.00%	770,000	-500,000	-39.37%
		Court Operations Total		40,910,714	571,565	1.40%	41,482,279	4,088,881	9.86%	45,571,160	4,660,446	11.39%
067		Probation Services										
		Agency Operations	General	31,339,788	716,826	2.29%	32,056,614	1,060,367	3.31%	33,116,981	1,777,193	5.67%
			Cash	1,381,279	0	0.00%	1,381,279	0	0.00%	1,381,279	0	0.00%
			Federal	232,144	4,530	1.95%	236,674	9,890	4.18%	246,564	14,420	6.21%
		Agency Operations Total		32,953,211	721,356	2.19%	33,674,567	1,070,257	3.18%	34,744,824	1,791,613	5.44%
		Probation Services Total		32,953,211	721,356	2.19%	33,674,567	1,070,257	3.18%	34,744,824	1,791,613	5.44%
235		Probation Contractual Services										
		Agency Operations	Cash	980,220	4,606	0.47%	984,826	4,727	0.48%	989,553	9,333	0.95%
		Agency Operations Total		980,220	4,606	0.47%	984,826	4,727	0.48%	989,553	9,333	0.95%
		Probation Contractual Services Total		980,220	4,606	0.47%	984,826	4,727	0.48%	989,553	9,333	0.95%
420		Specialized Courts										
		Agency Operations	General	7,377,152	126,910	1.72%	7,504,062	168,079	2.24%	7,672,141	294,989	4.00%
		Agency Operations Total		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	General	2,001,701	52,710	2.63%	2,054,411	573,949	27.94%	2,628,360	626,659	31.31%
			Cash	18,000	0	0.00%	18,000	0	0.00%	18,000	0	0.00%
		Agency Operations Total		2,019,701	52,710	2.61%	2,072,411	573,949	27.69%	2,646,360	626,659	31.03%
		Office of Public Guardian Total		2,019,701	52,710	2.61%	2,072,411	573,949	27.69%	2,646,360	626,659	31.03%
435		Community Corrections										
		Agency Operations	General	25,052,883	-780,849	-3.12%	24,272,034	2,482,447	10.23%	26,754,481	1,701,598	6.79%
			Cash	6,625,800	0	0.00%	6,625,800	0	0.00%	6,625,800	0	0.00%
		Agency Operations Total		31,678,683	-780,849	-2.46%	30,897,834	2,482,447	8.03%	33,380,281	1,701,598	5.37%
		Community Corrections Total		31,678,683	-780,849	-2.46%	30,897,834	2,482,447	8.03%	33,380,281	1,701,598	5.37%
437		Juvenile Justice										
		Agency Operations	General	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	Agency Operations	Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%	
		Agency Operations Total		69,147,266	-6,616,844	-9.57%	62,530,422	-756,432	-1.21%	61,773,990	-7,373,276	-10.66%	
		Juvenile Justice Total		69,147,266	-6,616,844	-9.57%	62,530,422	-756,432	-1.21%	61,773,990	-7,373,276	-10.66%	
	570	Court Automation											
		Agency Operations	Cash	5,048,785	42,566	0.84%	5,091,351	-8,080	-0.16%	5,083,271	34,486	0.68%	
		Agency Operations Total		5,048,785	42,566	0.84%	5,091,351	-8,080	-0.16%	5,083,271	34,486	0.68%	
		Court Automation Total		5,048,785	42,566	0.84%	5,091,351	-8,080	-0.16%	5,083,271	34,486	0.68%	
		Supreme Court Total		218,529,523	-4,772,708	-2.18%	213,756,815	8,755,743	4.10%	222,512,558	3,983,035	1.82%	
	007	Governor											
		002	Salary-Governor										
Agency Operations			General	149,525	1,164	0.78%	150,689	1,211	0.80%	151,900	2,375	1.59%	
Agency Operations Total				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	General	699,388	15,106	2.16%	714,494	27,053	3.79%	741,547	42,159	6.03%	
		Agency Operations Total		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	General	1,253,892	24,634	1.96%	1,278,526	39,956	3.13%	1,318,482	64,590	5.15%	
		Agency Operations Total		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	General	0	0	N/A	0	99,047	N/A	99,047	99,047	N/A		
	Agency Operations Total		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	General	115,030	1,040	0.90%	116,070	1,989	1.71%	118,059	3,029	2.63%	
		Agency Operations Total		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												

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008	124	Agency Operations	General	37,407	408	1.09%	37,815	548	1.45%	38,363	956	2.56%
		Agency Operations Total		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	General	119,840	880	0.73%	120,720	915	0.76%	121,635	1,795	1.50%
		Agency Operations Total		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	General	271,446	-271,446	-100.00%	0	3,361	N/A	3,361	-268,085	-98.76%
			Cash	2,587,292	1,989,569	76.90%	4,576,861	-1,234,572	-26.97%	3,342,289	754,997	29.18%
		Agency Operations Total		2,858,738	1,718,123	60.10%	4,576,861	-1,231,211	-26.90%	3,345,650	486,912	17.03%
		Services and Administration Total		2,858,738	1,718,123	60.10%	4,576,861	-1,231,211	-26.90%	3,345,650	486,912	17.03%
045	Election Administration											
	Agency Operations	General	1,761,181	53,371	3.03%	1,814,552	15,484	0.85%	1,830,036	68,855	3.91%	
		Cash	124,399	0	0.00%	124,399	0	0.00%	124,399	0	0.00%	
		Federal	638,000	1,166,819	182.89%	1,804,819	-565,001	-31.31%	1,239,818	601,818	94.33%	
	Agency Operations Total		2,523,580	1,220,190	48.35%	3,743,770	-549,517	-14.68%	3,194,253	670,673	26.58%	
	Election Administration Total		2,523,580	1,220,190	48.35%	3,743,770	-549,517	-14.68%	3,194,253	670,673	26.58%	
086	Records Management											
	Agency Operations	General	163,816	3,004	1.83%	166,820	5,063	3.04%	171,883	8,067	4.92%	
		Cash	4,529,359	7,544	0.17%	4,536,903	9,593	0.21%	4,546,496	17,137	0.38%	
		Revolving	965,930	8,190	0.85%	974,120	9,477	0.97%	983,597	17,667	1.83%	
	Agency Operations Total		5,659,105	18,738	0.33%	5,677,843	24,133	0.43%	5,701,976	42,871	0.76%	
	Records Management Total		5,659,105	18,738	0.33%	5,677,843	24,133	0.43%	5,701,976	42,871	0.76%	
Secretary of State Total				11,161,263	2,957,931	26.50%	14,119,194	-1,755,680	-12.43%	12,363,514	1,202,251	10.77%
010	Auditor											
	010	Salary-State Auditor										
		Agency Operations	General	124,700	1,060	0.85%	125,760	1,102	0.88%	126,862	2,162	1.73%
		Agency Operations Total		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	General	2,517,106	359,820	14.29%	2,876,926	128,352	4.46%	3,005,278	488,172	19.39%	

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010	506	Agency Operations Total		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%
	525	Cooperative Audits										
		Agency Operations	Cash	2,257,529	48,408	2.14%	2,305,937	73,954	3.21%	2,379,891	122,362	5.42%
		Agency Operations Total		2,257,529	48,408	2.14%	2,305,937	73,954	3.21%	2,379,891	122,362	5.42%
		Cooperative Audits Total		2,257,529	48,408	2.14%	2,305,937	73,954	3.21%	2,379,891	122,362	5.42%
		Auditor Total		4,899,335	409,288	8.35%	5,308,623	203,408	3.83%	5,512,031	612,696	12.51%
011	Attorney General											
	011	Salary-Attorney General										
		Agency Operations	General	137,544	1,144	0.83%	138,688	1,190	0.86%	139,878	2,334	1.70%
		Agency Operations Total		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%
	290	State Settlement Funds										
		Agency Operations	Cash	1,723,074	32,770	1.90%	1,755,844	56,981	3.25%	1,812,825	89,751	5.21%
		Agency Operations Total		1,723,074	32,770	1.90%	1,755,844	56,981	3.25%	1,812,825	89,751	5.21%
		State Settlement Funds Total		1,723,074	32,770	1.90%	1,755,844	56,981	3.25%	1,812,825	89,751	5.21%
	496	Interstate Water Litigation										
		Agency Operations	General	0	300,000	N/A	300,000	0	0.00%	300,000	300,000	N/A
		Agency Operations Total		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	General	6,469,310	120,046	1.86%	6,589,356	327,756	4.97%	6,917,112	447,802	6.92%
			Cash	1,257,739	25,334	2.01%	1,283,073	37,731	2.94%	1,320,804	63,065	5.01%
			Federal	1,747,208	33,842	1.94%	1,781,050	44,613	2.50%	1,825,663	78,455	4.49%
			Revolving	1,665,666	93,807	5.63%	1,759,473	119,260	6.78%	1,878,733	213,067	12.79%
		Agency Operations Total		11,139,923	273,029	2.45%	11,412,952	529,360	4.64%	11,942,312	802,389	7.20%
		Interpretation & Application of Law Total		11,139,923	273,029	2.45%	11,412,952	529,360	4.64%	11,942,312	802,389	7.20%
		Attorney General Total		13,000,541	606,943	4.67%	13,607,484	587,531	4.32%	14,195,015	1,194,474	9.19%
012	Treasurer											
	012	Salary-State Treasurer										
		Agency Operations	General	47,212	448	0.95%	47,660	466	0.98%	48,126	914	1.94%
			Cash	81,225	772	0.95%	81,997	803	0.98%	82,800	1,575	1.94%
		Agency Operations Total		128,437	1,220	0.95%	129,657	1,269	0.98%	130,926	2,489	1.94%

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012	012	Salary-State Treasurer Total		128,437	1,220	0.95%	129,657	1,269	0.98%	130,926	2,489	1.94%
	024	State Disbursement Unit										
		Agency Operations	General	1,124,227	19,916	1.77%	1,144,143	34,286	3.00%	1,178,429	54,202	4.82%
			Cash	47,500	0	0.00%	47,500	0	0.00%	47,500	0	0.00%
			Federal	1,683,125	29,826	1.77%	1,712,951	38,358	2.24%	1,751,309	68,184	4.05%
		Agency Operations Total		2,854,852	49,742	1.74%	2,904,594	72,644	2.50%	2,977,238	122,386	4.29%
		State Disbursement Unit Total		2,854,852	49,742	1.74%	2,904,594	72,644	2.50%	2,977,238	122,386	4.29%
	117	Mutual Finance Assistance										
		State Aid	Cash	4,000,000	4,060,000	101.50%	8,060,000	0	0.00%	8,060,000	4,060,000	101.50%
		State Aid Total		4,000,000	4,060,000	101.50%	8,060,000	0	0.00%	8,060,000	4,060,000	101.50%
		Mutual Finance Assistance Total		4,000,000	4,060,000	101.50%	8,060,000	0	0.00%	8,060,000	4,060,000	101.50%
	149	Aid to Counties										
		State Aid	General	3,379,472	-1,379,472	-40.82%	2,000,000	0	0.00%	2,000,000	-1,379,472	-40.82%
		State Aid Total		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%
	475	ABLE Savings Program										
		Agency Operations	Cash	220,217	148,371	67.37%	368,588	8,414	2.28%	377,002	156,785	71.20%
		Agency Operations Total		220,217	148,371	67.37%	368,588	8,414	2.28%	377,002	156,785	71.20%
		ABLE Savings Program Total		220,217	148,371	67.37%	368,588	8,414	2.28%	377,002	156,785	71.20%
	503	Treasury Management										
		Agency Operations	Cash	796,129	4,016,505	504.50%	4,812,634	-3,974,886	-82.59%	837,748	41,619	5.23%
		Agency Operations Total		796,129	4,016,505	504.50%	4,812,634	-3,974,886	-82.59%	837,748	41,619	5.23%
		Treasury Management Total		796,129	4,016,505	504.50%	4,812,634	-3,974,886	-82.59%	837,748	41,619	5.23%
	505	Educational Savings Plan										
		Agency Operations	Cash	773,799	6,505	0.84%	780,304	8,441	1.08%	788,745	14,946	1.93%
		Agency Operations Total		773,799	6,505	0.84%	780,304	8,441	1.08%	788,745	14,946	1.93%
		Educational Savings Plan Total		773,799	6,505	0.84%	780,304	8,441	1.08%	788,745	14,946	1.93%
	512	Unclaimed Property										
		Agency Operations	Cash	1,390,562	4,077	0.29%	1,394,639	34,785	2.49%	1,429,424	38,862	2.79%
		Agency Operations Total		1,390,562	4,077	0.29%	1,394,639	34,785	2.49%	1,429,424	38,862	2.79%
		Unclaimed Property Total		1,390,562	4,077	0.29%	1,394,639	34,785	2.49%	1,429,424	38,862	2.79%
	663	Sports Arena Facility Support Fund										
		State Aid	Cash	2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%

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012	663	State Aid Total		2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%
		Sports Arena Facility Support Fund Total		2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%
	665	Convention Center Financing										
		State Aid	Cash	4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
		State Aid Total		4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
		Convention Center Financing Total		4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
		Treasurer Total		19,843,468	6,906,948	34.81%	26,750,416	-3,849,333	-14.39%	22,901,083	3,057,615	15.41%
013	Education											
	025	Departmental Administration										
		Agency Operations	General	16,702,960	2,227,850	13.34%	18,930,810	4,742,461	25.05%	23,673,271	6,970,311	41.73%
			Cash	2,451,473	-712,033	-29.05%	1,739,440	-55,379	-3.18%	1,684,061	-767,412	-31.30%
			Federal	24,865,726	37,872,013	152.31%	62,737,739	-21,424,070	-34.15%	41,313,669	16,447,943	66.15%
			Revolving	1,983,980	24,049	1.21%	2,008,029	17,286	0.86%	2,025,315	41,335	2.08%
		Agency Operations Total		46,004,139	39,411,879	85.67%	85,416,018	-16,719,702	-19.57%	68,696,316	22,692,177	49.33%
		State Aid	General	0	1,500,000	N/A	1,500,000	0	0.00%	1,500,000	1,500,000	N/A
		State Aid Total		0	1,500,000	N/A	1,500,000	0	0.00%	1,500,000	1,500,000	N/A
		Departmental Administration Total		46,004,139	40,911,879	88.93%	86,916,018	-16,719,702	-19.24%	70,196,316	24,192,177	52.59%
	158	Education Aid										
		State Aid	General	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%
			Cash	3,790,938	0	0.00%	3,790,938	0	0.00%	3,790,938	0	0.00%
			Federal	330,145,476	262,038,306	79.37%	592,183,782	-191,028,729	-32.26%	401,155,053	71,009,577	21.51%
		State Aid Total		1,614,027,894	261,761,088	16.22%	1,875,788,982	-164,786,894	-8.78%	1,711,002,088	96,974,194	6.01%
		Education Aid Total		1,614,027,894	261,761,088	16.22%	1,875,788,982	-164,786,894	-8.78%	1,711,002,088	96,974,194	6.01%
	161	Education Innovation										
		Agency Operations	Cash	250,436	14,276	5.70%	264,712	5,290	2.00%	270,002	19,566	7.81%
		Agency Operations Total		250,436	14,276	5.70%	264,712	5,290	2.00%	270,002	19,566	7.81%
		State Aid	Cash	9,608,289	-1,500,000	-15.61%	8,108,289	0	0.00%	8,108,289	-1,500,000	-15.61%
		State Aid Total		9,608,289	-1,500,000	-15.61%	8,108,289	0	0.00%	8,108,289	-1,500,000	-15.61%
		Education Innovation Total		9,858,725	-1,485,724	-15.07%	8,373,001	5,290	0.06%	8,378,291	-1,480,434	-15.02%
	351	Vocational Rehabilitation										
		Agency Operations	General	5,403,157	232,569	4.30%	5,635,726	93,741	1.66%	5,729,467	326,310	6.04%
			Cash	500,000	6,984	1.40%	506,984	4,542	0.90%	511,526	11,526	2.31%
			Federal	18,086,638	1,058,257	5.85%	19,144,895	506,032	2.64%	19,650,927	1,564,289	8.65%
		Agency Operations Total		23,989,795	1,297,810	5.41%	25,287,605	604,315	2.39%	25,891,920	1,902,125	7.93%

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013	351	State Aid	General	1,249,289	-1,200,000	-96.05%	49,289	0	0.00%	49,289	-1,200,000	-96.05%	
			Federal	8,560,706	0	0.00%	8,560,706	0	0.00%	8,560,706	0	0.00%	
		State Aid Total		9,809,995	-1,200,000	-12.23%	8,609,995	0	0.00%	8,609,995	-1,200,000	-12.23%	
			Vocational Rehabilitation Total		33,799,790	97,810	0.29%	33,897,600	604,315	1.78%	34,501,915	702,125	2.08%
	352	Disability Determination	Agency Operations	Federal	9,134,887	2,262,659	24.77%	11,397,546	-81,885	-0.72%	11,315,661	2,180,774	23.87%
				Agency Operations Total	9,134,887	2,262,659	24.77%	11,397,546	-81,885	-0.72%	11,315,661	2,180,774	23.87%
			State Aid	Federal	3,697,373	0	0.00%	3,697,373	0	0.00%	3,697,373	0	0.00%
		State Aid Total	3,697,373	0	0.00%	3,697,373	0	0.00%	3,697,373	0	0.00%		
		Disability Determination Total		12,832,260	2,262,659	17.63%	15,094,919	-81,885	-0.54%	15,013,034	2,180,774	16.99%	
	401	Deaf/Hard Of Hearing Services	Agency Operations	General	2,003,747	54,369	2.71%	2,058,116	3,685	0.18%	2,061,801	58,054	2.90%
				Cash	2,965	3	0.10%	2,968	1	0.03%	2,969	4	0.13%
		Agency Operations Total	2,006,712	54,372	2.71%	2,061,084	3,686	0.18%	2,064,770	58,058	2.89%		
		State Aid	Federal	0	0	N/A	0	1,000,000	N/A	1,000,000	1,000,000	N/A	
State Aid Total		0	0	N/A	0	1,000,000	N/A	1,000,000	1,000,000	1,000,000	N/A		
	Deaf/Hard Of Hearing Services Total		2,006,712	54,372	2.71%	2,061,084	1,003,686	48.70%	3,064,770	1,058,058	52.73%		
402	School for the Visually Impaired	Agency Operations	General	2,279,454	737	0.03%	2,280,191	566	0.02%	2,280,757	1,303	0.06%	
			Agency Operations Total	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%			
614	Professional Practices Comm.	Agency Operations	Cash	142,235	7,973	5.61%	150,208	3,075	2.05%	153,283	11,048	7.77%	
			Agency Operations Total	142,235	7,973	5.61%	150,208	3,075	2.05%	153,283	11,048	7.77%	
	Professional Practices Comm. Total	142,235	7,973	5.61%	150,208	3,075	2.05%	153,283	11,048	7.77%			
Education Total				1,720,951,209	303,610,794	17.64%	2,024,562,003	-179,971,549	-8.89%	1,844,590,454	123,639,245	7.18%	
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%	
			Agency Operations Total	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	General	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%	

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014	016	Agency Operations Total		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%
019		Modular Housing Units										
		Agency Operations	Cash	720,986	12,806	1.78%	733,792	15,219	2.07%	749,011	28,025	3.89%
		Agency Operations Total		720,986	12,806	1.78%	733,792	15,219	2.07%	749,011	28,025	3.89%
		Modular Housing Units Total		720,986	12,806	1.78%	733,792	15,219	2.07%	749,011	28,025	3.89%
054		Enf Of Stds-Common Carriers										
		Agency Operations	General	1,712,071	20,022	1.17%	1,732,093	51,217	2.96%	1,783,310	71,239	4.16%
			Cash	65,179	1,468	2.25%	66,647	1,505	2.26%	68,152	2,973	4.56%
		Agency Operations Total		1,777,250	21,490	1.21%	1,798,740	52,722	2.93%	1,851,462	74,212	4.18%
		Enf Of Stds-Common Carriers Total		1,777,250	21,490	1.21%	1,798,740	52,722	2.93%	1,851,462	74,212	4.18%
060		Grain Warehouse Surveillance										
		Agency Operations	Cash	75,045	814	1.08%	75,859	835	1.10%	76,694	1,649	2.20%
		Agency Operations Total		75,045	814	1.08%	75,859	835	1.10%	76,694	1,649	2.20%
		Grain Warehouse Surveillance Total		75,045	814	1.08%	75,859	835	1.10%	76,694	1,649	2.20%
064		Telecomm. Relay Systems Fund										
		Agency Operations	General	0	0	N/A	0	0	N/A	0	0	N/A
			Cash	1,056,109	2,404	0.23%	1,058,513	658,271	62.19%	1,716,784	660,675	62.56%
		Agency Operations Total		1,056,109	2,404	0.23%	1,058,513	658,271	62.19%	1,716,784	660,675	62.56%
		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%
		Telecomm. Relay Systems Fund Total		1,236,109	2,404	0.19%	1,238,513	658,271	53.15%	1,896,784	660,675	53.45%
071		Internet Enhancement Fund										
		Agency Operations	Cash	10,555	-10,555	-100.00%	0	16	N/A	16	-10,539	-99.85%
		Agency Operations Total		10,555	-10,555	-100.00%	0	16	N/A	16	-10,539	-99.85%
		State Aid	Cash	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
		State Aid Total		75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
		Internet Enhancement Fund Total		85,555	-85,555	-100.00%	0	16	N/A	16	-85,539	-99.98%
212		NE 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%
		NE Competitive Telephone Marketplace Total		15,000	0	0.00%	15,000	0	0.00%	15,000	0	0.00%

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014	583	Enhanced Wireless 911 Fund											
		Agency Operations	Cash	4,418,132	2,528,596	57.23%	6,946,728	41,953	0.60%	6,988,681	2,570,549	58.18%	
		Agency Operations Total			4,418,132	2,528,596	57.23%	6,946,728	41,953	0.60%	6,988,681	2,570,549	58.18%
		State Aid	Cash	11,000,000	-2,500,000	-22.73%	8,500,000	0	0.00%	8,500,000	-2,500,000	-22.73%	
		State Aid Total			11,000,000	-2,500,000	-22.73%	8,500,000	0	0.00%	8,500,000	-2,500,000	-22.73%
		Enhanced Wireless 911 Fund Total			15,418,132	28,596	0.19%	15,446,728	41,953	0.27%	15,488,681	70,549	0.46%
	686	Universal Service Fund											
		Agency Operations	Cash	1,201,454	19,446	1.62%	1,220,900	29,206	2.39%	1,250,106	48,652	4.05%	
		Agency Operations Total			1,201,454	19,446	1.62%	1,220,900	29,206	2.39%	1,250,106	48,652	4.05%
		State Aid	Cash	64,000,000	0	0.00%	64,000,000	0	0.00%	64,000,000	0	0.00%	
		State Aid Total			64,000,000	0	0.00%	64,000,000	0	0.00%	64,000,000	0	0.00%
		Universal Service Fund Total			65,201,454	19,446	0.03%	65,220,900	29,206	0.04%	65,250,106	48,652	0.07%
790	State Natural Gas Regulation Act												
	Agency Operations	Cash	1,543,885	8,610	0.56%	1,552,495	13,185	0.85%	1,565,680	21,795	1.41%		
	Agency Operations Total			1,543,885	8,610	0.56%	1,552,495	13,185	0.85%	1,565,680	21,795	1.41%	
	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%	
	State Natural Gas Regulation Act Total			1,728,885	8,610	0.50%	1,737,495	13,185	0.76%	1,750,680	21,795	1.26%	
792	Major Oil Pipeline Siting												
	Agency Operations	Cash	6,717,210	4,248	0.06%	6,721,458	4,349	0.06%	6,725,807	8,597	0.13%		
	Agency Operations Total			6,717,210	4,248	0.06%	6,721,458	4,349	0.06%	6,725,807	8,597	0.13%	
	Major Oil Pipeline Siting Total			6,717,210	4,248	0.06%	6,721,458	4,349	0.06%	6,725,807	8,597	0.13%	
793	Broadband Bridge												
	Agency Operations	General	0	20,000,000	N/A	20,000,000	708	0.00%	20,000,708	20,000,708	N/A		
		Federal		0	N/A		3,280,310	N/A	3,280,310	3,280,310	N/A		
	Agency Operations Total			0	20,000,000	N/A	20,000,000	3,281,018	16.41%	23,281,018	23,281,018	N/A	
Broadband Bridge Total			0	20,000,000	N/A	20,000,000	3,281,018	16.41%	23,281,018	23,281,018	N/A		
Public Service Commission Total				93,532,797	20,015,471	21.40%	113,548,268	4,099,490	3.61%	117,647,758	24,114,961	25.78%	
015	Parole Board												
	320	Parole Board Salaries											
		Agency Operations	General	606,209	13,912	2.29%	620,121	19,925	3.21%	640,046	33,837	5.58%	
		Agency Operations Total			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%		

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015	320											
	358	Board of Parole										
		Agency Operations	General	7,518,789	150,564	2.00%	7,669,353	93,503	1.22%	7,762,856	244,067	3.25%
			Cash	455,873	0	0.00%	455,873	0	0.00%	455,873	0	0.00%
		Agency Operations Total		7,974,662	150,564	1.89%	8,125,226	93,503	1.15%	8,218,729	244,067	3.06%
		Board of Parole Total		7,974,662	150,564	1.89%	8,125,226	93,503	1.15%	8,218,729	244,067	3.06%
		Parole Board Total		8,580,871	164,476	1.92%	8,745,347	113,428	1.30%	8,858,775	277,904	3.24%
016		Revenue										
	013	Salary-Tax Commissioner										
		Agency Operations	General	172,237	3,906	2.27%	176,143	6,646	3.77%	182,789	10,552	6.13%
			Cash	52,462	1,190	2.27%	53,652	1,877	3.50%	55,529	3,067	5.85%
		Agency Operations Total		224,699	5,096	2.27%	229,795	8,523	3.71%	238,318	13,619	6.06%
		Salary-Tax Commissioner Total		224,699	5,096	2.27%	229,795	8,523	3.71%	238,318	13,619	6.06%
	102	Revenue Administration										
		Agency Operations	General	26,816,744	-183,875	-0.69%	26,632,869	1,322,535	4.97%	27,955,404	1,138,660	4.25%
			Cash	2,139,681	-11,317	-0.53%	2,128,364	60,622	2.85%	2,188,986	49,305	2.30%
		Agency Operations Total		28,956,425	-195,192	-0.67%	28,761,233	1,383,157	4.81%	30,144,390	1,187,965	4.10%
		Revenue Administration Total		28,956,425	-195,192	-0.67%	28,761,233	1,383,157	4.81%	30,144,390	1,187,965	4.10%
	108	Homestead Exemption										
		State Aid	General	103,100,000	9,100,000	8.83%	112,200,000	9,100,000	8.11%	121,300,000	18,200,000	17.65%
		State Aid 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%
		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%
	111	Motor Fuels										
		Agency Operations	Cash	1,692,283	35,125	2.08%	1,727,408	37,994	2.20%	1,765,402	73,119	4.32%
		Agency Operations Total		1,692,283	35,125	2.08%	1,727,408	37,994	2.20%	1,765,402	73,119	4.32%
		Motor Fuels Total		1,692,283	35,125	2.08%	1,727,408	37,994	2.20%	1,765,402	73,119	4.32%
	112	Property Assessment										
		Agency Operations	General	2,003,207	36,522	1.82%	2,039,729	44,237	2.17%	2,083,966	80,759	4.03%
			Cash	685,281	14,407	2.10%	699,688	8,573	1.23%	708,261	22,980	3.35%
		Agency Operations Total		2,688,488	50,929	1.89%	2,739,417	52,810	1.93%	2,792,227	103,739	3.86%
		Property Assessment Total		2,688,488	50,929	1.89%	2,739,417	52,810	1.93%	2,792,227	103,739	3.86%
	132	Property Tax Credit Program										
		State Aid	Cash	275,000,000	25,000,000	9.09%	300,000,000	13,000,000	4.33%	313,000,000	38,000,000	13.82%
		State Aid Total		275,000,000	25,000,000	9.09%	300,000,000	13,000,000	4.33%	313,000,000	38,000,000	13.82%

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016	132	Property Tax Credit Program Total		275,000,000	25,000,000	9.09%	300,000,000	13,000,000	4.33%	313,000,000	38,000,000	13.82%
	160	Lottery Administration										
		Agency Operations	Cash	23,207,738	49,018	0.21%	23,256,756	54,734	0.24%	23,311,490	103,752	0.45%
		Agency Operations Total		23,207,738	49,018	0.21%	23,256,756	54,734	0.24%	23,311,490	103,752	0.45%
		Lottery Administration Total		23,207,738	49,018	0.21%	23,256,756	54,734	0.24%	23,311,490	103,752	0.45%
	164	Gamblers Assistance										
		Agency Operations	Cash	542,906	189,601	34.92%	732,507	1,047,024	142.94%	1,779,531	1,236,625	227.78%
		Agency Operations Total		542,906	189,601	34.92%	732,507	1,047,024	142.94%	1,779,531	1,236,625	227.78%
		State Aid	Cash	1,400,000	0	0.00%	1,400,000	0	0.00%	1,400,000	0	0.00%
		State Aid Total		1,400,000	0	0.00%	1,400,000	0	0.00%	1,400,000	0	0.00%
		Gamblers Assistance Total		1,942,906	189,601	9.76%	2,132,507	1,047,024	49.10%	3,179,531	1,236,625	63.65%
	165	Charitable Gaming										
		Agency Operations	Cash	2,044,971	45,884	2.24%	2,090,855	35,427	1.69%	2,126,282	81,311	3.98%
		Agency Operations Total		2,044,971	45,884	2.24%	2,090,855	35,427	1.69%	2,126,282	81,311	3.98%
		Charitable Gaming Total		2,044,971	45,884	2.24%	2,090,855	35,427	1.69%	2,126,282	81,311	3.98%
		Revenue Total		438,857,510	34,280,461	7.81%	473,137,971	24,719,669	5.22%	497,857,640	59,000,130	13.44%
018	Agriculture											
	078	Agriculture Department										
		Agency Operations	General	5,799,169	169,733	2.93%	5,968,902	1,177,686	19.73%	7,146,588	1,347,419	23.23%
			Cash	8,557,923	132,116	1.54%	8,690,039	122,088	1.40%	8,812,127	254,204	2.97%
			Federal	4,005,215	55,803	1.39%	4,061,018	47,474	1.17%	4,108,492	103,277	2.58%
			Revolving	691,145	-293,786	-42.51%	397,359	6,703	1.69%	404,062	-287,083	-41.54%
		Agency Operations Total		19,053,452	63,866	0.34%	19,117,318	1,353,951	7.08%	20,471,269	1,417,817	7.44%
		State Aid	General	706,000	300,000	42.49%	1,006,000	0	0.00%	1,006,000	300,000	42.49%
			Federal	420,000	10,000,000	2380.95%	10,420,000	-8,000,000	-76.78%	2,420,000	2,000,000	476.19%
		State Aid Total		1,126,000	10,300,000	914.74%	11,426,000	-8,000,000	-70.02%	3,426,000	2,300,000	204.26%
		Agriculture Department Total		20,179,452	10,363,866	51.36%	30,543,318	-6,646,049	-21.76%	23,897,269	3,717,817	18.42%
		Agriculture Total		20,179,452	10,363,866	51.36%	30,543,318	-6,646,049	-21.76%	23,897,269	3,717,817	18.42%
019	Banking											
	065	Financial Institutions										
		Agency Operations	Cash	5,893,201	821,533	13.94%	6,714,734	-140,120	-2.09%	6,574,614	681,413	11.56%
		Agency Operations Total		5,893,201	821,533	13.94%	6,714,734	-140,120	-2.09%	6,574,614	681,413	11.56%
		Financial Institutions Total		5,893,201	821,533	13.94%	6,714,734	-140,120	-2.09%	6,574,614	681,413	11.56%

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019	066	Securities										
		Agency Operations	Cash	1,633,714	31,347	1.92%	1,665,061	37,114	2.23%	1,702,175	68,461	4.19%
		Agency Operations Total		1,633,714	31,347	1.92%	1,665,061	37,114	2.23%	1,702,175	68,461	4.19%
		Securities Total		1,633,714	31,347	1.92%	1,665,061	37,114	2.23%	1,702,175	68,461	4.19%
		Banking Total		7,526,915	852,880	11.33%	8,379,795	-103,006	-1.23%	8,276,789	749,874	9.96%
021		Fire Marshal										
	193	Public Protection										
		Agency Operations	General	3,315,395	31,222	0.94%	3,346,617	133,574	3.99%	3,480,191	164,796	4.97%
			Cash	3,299,062	-51,415	-1.56%	3,247,647	147,314	4.54%	3,394,961	95,899	2.91%
			Federal	407,362	6,548	1.61%	413,910	7,760	1.87%	421,670	14,308	3.51%
		Agency Operations Total		7,021,819	-13,645	-0.19%	7,008,174	288,648	4.12%	7,296,822	275,003	3.92%
		State Aid	Federal	55,000	0	0.00%	55,000	0	0.00%	55,000	0	0.00%
		State Aid Total		55,000	0	0.00%	55,000	0	0.00%	55,000	0	0.00%
		Public Protection Total		7,076,819	-13,645	-0.19%	7,063,174	288,648	4.09%	7,351,822	275,003	3.89%
	340	Training Division										
		Agency Operations	General	918,948	22,029	2.40%	940,977	25,872	2.75%	966,849	47,901	5.21%
			Cash	22,004	27,996	127.23%	50,000	0	0.00%	50,000	27,996	127.23%
			Federal	2,261	0	0.00%	2,261	2,205	97.52%	4,466	2,205	97.52%
		Agency Operations Total		943,213	50,025	5.30%	993,238	28,077	2.83%	1,021,315	78,102	8.28%
		Training Division Total		943,213	50,025	5.30%	993,238	28,077	2.83%	1,021,315	78,102	8.28%
	845	Public Safety Communication 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%
		Public Safety Communication System Total		182,668	0	0.00%	182,668	0	0.00%	182,668	0	0.00%
		Fire Marshal Total		8,202,700	36,380	0.44%	8,239,080	316,725	3.84%	8,555,805	353,105	4.30%
022		Insurance										
	068	Medical Professional Liability										
		Agency Operations	Cash	123,535	2,207	1.79%	125,742	2,126	1.69%	127,868	4,333	3.51%
		Agency Operations Total		123,535	2,207	1.79%	125,742	2,126	1.69%	127,868	4,333	3.51%
		Medical Professional Liability Total		123,535	2,207	1.79%	125,742	2,126	1.69%	127,868	4,333	3.51%
	069	Insurance Standards										
		Agency Operations	Cash	12,267,885	-60,209	-0.49%	12,207,676	-325,423	-2.67%	11,882,253	-385,632	-3.14%
			Federal	1,483,921	-341,943	-23.04%	1,141,978	-87,081	-7.63%	1,054,897	-429,024	-28.91%
		Agency Operations Total		13,751,806	-402,152	-2.92%	13,349,654	-412,504	-3.09%	12,937,150	-814,656	-5.92%

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022	069	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%
		Insurance Standards Total		14,416,528	-402,152	-2.79%	14,014,376	-412,504	-2.94%	13,601,872	-814,656	-5.65%
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%
		Liquidation of Insurance Companies Total		5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
		Insurance Total		14,545,063	-399,945	-2.75%	14,145,118	-410,378	-2.90%	13,734,740	-810,323	-5.57%
023	Labor											
	031	Division of Employment										
		Agency Operations	Cash	1,357,451	23,010	1.70%	1,380,461	15,413	1.12%	1,395,874	38,423	2.83%
			Federal	32,710,793	554,529	1.70%	33,265,322	591,102	1.78%	33,856,424	1,145,631	3.50%
		Agency Operations Total		34,068,244	577,539	1.70%	34,645,783	606,515	1.75%	35,252,298	1,184,054	3.48%
		State Aid	Cash	1,600,000	0	0.00%	1,600,000	0	0.00%	1,600,000	0	0.00%
			Federal	7,904,743	0	0.00%	7,904,743	10,000,000	126.51%	17,904,743	10,000,000	126.51%
		State Aid Total		9,504,743	0	0.00%	9,504,743	10,000,000	105.21%	19,504,743	10,000,000	105.21%
		Division of Employment Total		43,572,987	577,539	1.33%	44,150,526	10,606,515	24.02%	54,757,041	11,184,054	25.67%
194		Public Protection										
		Agency Operations	General	657,218	12,347	1.88%	669,565	11,105	1.66%	680,670	23,452	3.57%
			Cash	599,958	11,037	1.84%	610,995	8,520	1.39%	619,515	19,557	3.26%
			Federal	711,984	13,453	1.89%	725,437	10,699	1.47%	736,136	24,152	3.39%
		Agency Operations Total		1,969,160	36,837	1.87%	2,005,997	30,324	1.51%	2,036,321	67,161	3.41%
		Public Protection Total		1,969,160	36,837	1.87%	2,005,997	30,324	1.51%	2,036,321	67,161	3.41%
903		DOL Admin Building HVAC										
		Capital Construction	Cash	1,781,378	-1,781,378	-100.00%	0	0	N/A	0	-1,781,378	-100.00%
			Federal	3,150,000	-3,150,000	-100.00%	0	0	N/A	0	-3,150,000	-100.00%
		Capital Construction Total		4,931,378	-4,931,378	-100.00%	0	0	N/A	0	-4,931,378	-100.00%
		DOL Admin Building HVAC Total		4,931,378	-4,931,378	-100.00%	0	0	N/A	0	-4,931,378	-100.00%
		Labor Total		50,473,525	-4,317,002	-8.55%	46,156,523	10,636,839	23.05%	56,793,362	6,319,837	12.52%
024	DMV											
	070	Enf Of Stds-Motor Vehicles										
		Agency Operations	Cash	25,829,165	3,805,018	14.73%	29,634,183	4,227,275	14.26%	33,861,458	8,032,293	31.10%
			Federal	205,293	-161,881	-78.85%	43,412	-13,412	-30.89%	30,000	-175,293	-85.39%
		Agency Operations Total		26,034,458	3,643,137	13.99%	29,677,595	4,213,863	14.20%	33,891,458	7,857,000	30.18%

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024	070	State Aid	Cash	48,000	0	0.00%	48,000	0	0.00%	48,000	0	0.00%
		State Aid Total		48,000	0	0.00%	48,000	0	0.00%	48,000	0	0.00%
		Enf Of Stds-Motor Vehicles Total		26,082,458	3,643,137	13.97%	29,725,595	4,213,863	14.18%	33,939,458	7,857,000	30.12%
	090	License Plates										
		Agency Operations	Cash	1,878,230	9,805,931	522.08%	11,684,161	-5,526,242	-47.30%	6,157,919	4,279,689	227.86%
		Agency Operations Total		1,878,230	9,805,931	522.08%	11,684,161	-5,526,242	-47.30%	6,157,919	4,279,689	227.86%
		License Plates Total		1,878,230	9,805,931	522.08%	11,684,161	-5,526,242	-47.30%	6,157,919	4,279,689	227.86%
		DMV Total		27,960,688	13,449,068	48.10%	41,409,756	-1,312,379	-3.17%	40,097,377	12,136,689	43.41%
025	HHSS											
	030	Tobacco Prevention and Control										
		Agency Operations	Cash	2,570,000	0	0.00%	2,570,000	0	0.00%	2,570,000	0	0.00%
			Federal	9,000	0	0.00%	9,000	0	0.00%	9,000	0	0.00%
		Agency Operations Total		2,579,000	0	0.00%	2,579,000	0	0.00%	2,579,000	0	0.00%
		Tobacco Prevention and Control Total		2,579,000	0	0.00%	2,579,000	0	0.00%	2,579,000	0	0.00%
	033	Administration										
		Agency Operations	General	145,782,020	9,797,430	6.72%	155,579,450	16,976,248	10.91%	172,555,698	26,773,678	18.37%
			Cash	27,739,744	-1,309,904	-4.72%	26,429,840	323,708	1.22%	26,753,548	-986,196	-3.56%
			Federal	315,876,716	9,892,699	3.13%	325,769,415	972,604	0.30%	326,742,019	10,865,303	3.44%
		Agency Operations Total		489,398,480	18,380,225	3.76%	507,778,705	18,272,560	3.60%	526,051,265	36,652,785	7.49%
		Administration Total		489,398,480	18,380,225	3.76%	507,778,705	18,272,560	3.60%	526,051,265	36,652,785	7.49%
	038	Behavioral Health Aid										
		State Aid	General	72,206,614	5,750,102	7.96%	77,956,716	-3,645,554	-4.68%	74,311,162	2,104,548	2.91%
			Cash	13,799,660	-599,660	-4.35%	13,200,000	13,000,000	98.48%	26,200,000	12,400,340	89.86%
			Federal	10,504,971	0	0.00%	10,504,971	1,800,000	17.13%	12,304,971	1,800,000	17.13%
		State Aid Total		96,511,245	5,150,442	5.34%	101,661,687	11,154,446	10.97%	112,816,133	16,304,888	16.89%
		Behavioral Health Aid Total		96,511,245	5,150,442	5.34%	101,661,687	11,154,446	10.97%	112,816,133	16,304,888	16.89%
	175	Rural Health Provider Incentive Prg										
		State Aid	General	680,723	1,500,000	220.35%	2,180,723	0	0.00%	2,180,723	1,500,000	220.35%
			Cash	2,406,815	1,500,000	62.32%	3,906,815	0	0.00%	3,906,815	1,500,000	62.32%
			Federal	450,000	5,000,000	1111.11%	5,450,000	-5,000,000	-91.74%	450,000	0	0.00%
		State Aid Total		3,537,538	8,000,000	226.15%	11,537,538	-5,000,000	-43.34%	6,537,538	3,000,000	84.80%
		Rural Health Provider Incentive Prg Total		3,537,538	8,000,000	226.15%	11,537,538	-5,000,000	-43.34%	6,537,538	3,000,000	84.80%
	176	Nursing Incentives										
		State Aid	Cash	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%

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025	176	State Aid	Federal		5,000,000	N/A	5,000,000	-5,000,000	-100.00%	0	0	N/A
		State Aid Total		20,000	5,000,000	25000.00%	5,020,000	-5,000,000	-99.60%	20,000	0	0.00%
		Nursing Incentives Total		20,000	5,000,000	25000.00%	5,020,000	-5,000,000	-99.60%	20,000	0	0.00%
178	Professional Licensure Agency Operations		General	55,774	454	0.81%	56,228	302	0.54%	56,530	756	1.36%
			Cash	11,264,131	235,827	2.09%	11,499,958	159,238	1.38%	11,659,196	395,065	3.51%
		Agency Operations Total		11,319,905	236,281	2.09%	11,556,186	159,540	1.38%	11,715,726	395,821	3.50%
		Professional Licensure Total		11,319,905	236,281	2.09%	11,556,186	159,540	1.38%	11,715,726	395,821	3.50%
250	Juvenile Services Agency Operations		General	23,702,987	287,304	1.21%	23,990,291	2,942,134	12.26%	26,932,425	3,229,438	13.62%
			Cash	1,133,897	0	0.00%	1,133,897	0	0.00%	1,133,897	0	0.00%
			Federal	833,955	1,947,943	233.58%	2,781,898	-1,947,943	-70.02%	833,955	0	0.00%
		Agency Operations Total		25,670,839	2,235,247	8.71%	27,906,086	994,191	3.56%	28,900,277	3,229,438	12.58%
		Juvenile Services Total		25,670,839	2,235,247	8.71%	27,906,086	994,191	3.56%	28,900,277	3,229,438	12.58%
344	Children's Health Insurance State Aid		General	23,778,754	-502,818	-2.11%	23,275,936	3,157,326	13.56%	26,433,262	2,654,508	11.16%
			Cash	7,085,700	0	0.00%	7,085,700	0	0.00%	7,085,700	0	0.00%
			Federal	93,898,774	283,943	0.30%	94,182,717	2,052,078	2.18%	96,234,795	2,336,021	2.49%
		State Aid Total		124,763,228	-218,875	-0.18%	124,544,353	5,209,404	4.18%	129,753,757	4,990,529	4.00%
		Children's Health Insurance Total		124,763,228	-218,875	-0.18%	124,544,353	5,209,404	4.18%	129,753,757	4,990,529	4.00%
347	Public Assistance State Aid		General	86,756,257	1,193,905	1.38%	87,950,162	1,205,843	1.37%	89,156,005	2,399,748	2.77%
			Cash	5,524,198	-1,364,198	-24.69%	4,160,000	0	0.00%	4,160,000	-1,364,198	-24.69%
			Federal	114,194,862	28,974,200	25.37%	143,169,062	33,386,880	23.32%	176,555,942	62,361,080	54.61%
		State Aid Total		206,475,317	28,803,907	13.95%	235,279,224	34,592,723	14.70%	269,871,947	63,396,630	30.70%
		Public Assistance Total		206,475,317	28,803,907	13.95%	235,279,224	34,592,723	14.70%	269,871,947	63,396,630	30.70%
348	Medicaid State Aid		General	921,250,222	-21,317,089	-2.31%	899,933,133	91,719,885	10.19%	991,653,018	70,402,796	7.64%
			Cash	46,851,581	16,813,680	35.89%	63,665,261	-21,548,017	-33.85%	42,117,244	-4,734,337	-10.10%
			Federal	1,708,752,389	359,757,030	21.05%	2,068,509,419	200,264,577	9.68%	2,268,773,996	560,021,607	32.77%
		State Aid Total		2,676,854,192	355,253,621	13.27%	3,032,107,813	270,436,445	8.92%	3,302,544,258	625,690,066	23.37%
		Medicaid Total		2,676,854,192	355,253,621	13.27%	3,032,107,813	270,436,445	8.92%	3,302,544,258	625,690,066	23.37%
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%

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025	350	State Aid	Cash	598,000	0	0.00%	598,000	0	0.00%	598,000	0	0.00%
		State Aid Total		598,000	0	0.00%	598,000	0	0.00%	598,000	0	0.00%
		Child Abuse Prevention Total		600,000	0	0.00%	600,000	0	0.00%	600,000	0	0.00%
354	Child Welfare Aid	State Aid	General	172,174,830	-1,103,565	-0.64%	171,071,265	8,792,789	5.14%	179,864,054	7,689,224	4.47%
			Cash	2,734,444	-2,734,444	-100.00%	0	0	N/A	0	-2,734,444	-100.00%
			Federal	32,211,149	31,589,108	98.07%	63,800,257	4,421,881	6.93%	68,222,138	36,010,989	111.80%
		State Aid Total		207,120,423	27,751,099	13.40%	234,871,522	13,214,670	5.63%	248,086,192	40,965,769	19.78%
	Child Welfare Aid Total		207,120,423	27,751,099	13.40%	234,871,522	13,214,670	5.63%	248,086,192	40,965,769	19.78%	
359	Bridge To Independence	Agency Operations	General	1,808,244	-1,269,517	-70.21%	538,727	23,131	4.29%	561,858	-1,246,386	-68.93%
			Federal	1,983,497	-907,419	-45.75%	1,076,078	27,753	2.58%	1,103,831	-879,666	-44.35%
		Agency Operations Total		3,791,741	-2,176,936	-57.41%	1,614,805	50,884	3.15%	1,665,689	-2,126,052	-56.07%
		State Aid	General	0	1,281,202	N/A	1,281,202	0	0.00%	1,281,202	1,281,202	N/A
			Federal	0	993,452	N/A	993,452	0	0.00%	993,452	993,452	N/A
		State Aid Total		0	2,274,654	N/A	2,274,654	0	0.00%	2,274,654	2,274,654	N/A
	Bridge To Independence Total		3,791,741	97,718	2.58%	3,889,459	50,884	1.31%	3,940,343	148,602	3.92%	
365	Mental Health Operations	Agency Operations	General	66,820,721	-103,730	-0.16%	66,716,991	11,037,763	16.54%	77,754,754	10,934,033	16.36%
			Cash	4,354,173	0	0.00%	4,354,173	0	0.00%	4,354,173	0	0.00%
			Federal	4,830,083	7,069,840	146.37%	11,899,923	-7,035,036	-59.12%	4,864,887	34,804	0.72%
		Agency Operations Total		76,004,977	6,966,110	9.17%	82,971,087	4,002,727	4.82%	86,973,814	10,968,837	14.43%
	Mental Health Operations Total		76,004,977	6,966,110	9.17%	82,971,087	4,002,727	4.82%	86,973,814	10,968,837	14.43%	
421	Beatrice St Developmental Center (BSDC)	Agency Operations	General	13,363,473	-469,563	-3.51%	12,893,910	985,099	7.64%	13,879,009	515,536	3.86%
			Cash	2,711,509	0	0.00%	2,711,509	0	0.00%	2,711,509	0	0.00%
			Federal	21,451,694	2,558,957	11.93%	24,010,651	-92,918	-0.39%	23,917,733	2,466,039	11.50%
		Agency Operations Total		37,526,676	2,089,394	5.57%	39,616,070	892,181	2.25%	40,508,251	2,981,575	7.95%
	Beatrice St Developmental Center (BSDC) Total		37,526,676	2,089,394	5.57%	39,616,070	892,181	2.25%	40,508,251	2,981,575	7.95%	
424	Developmental Disability Aid	State Aid	General	157,255,751	378,777	0.24%	157,634,528	17,003,981	10.79%	174,638,509	17,382,758	11.05%
			Cash	6,312,000	0	0.00%	6,312,000	0	0.00%	6,312,000	0	0.00%
			Federal	0	0	N/A	0	47,500,000	N/A	47,500,000	47,500,000	N/A
		State Aid Total		163,567,751	378,777	0.23%	163,946,528	64,503,981	39.34%	228,450,509	64,882,758	39.67%
	Developmental Disability Aid Total		163,567,751	378,777	0.23%	163,946,528	64,503,981	39.34%	228,450,509	64,882,758	39.67%	

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025	502	Public Health Aid										
		State Aid	General	7,783,060	2,031,000	26.10%	9,814,060	1,500,000	15.28%	11,314,060	3,531,000	45.37%
			Cash	9,230,000	0	0.00%	9,230,000	0	0.00%	9,230,000	0	0.00%
			Federal		500,000	N/A	500,000	9,500,000	1900.00%	10,000,000	10,000,000	N/A
		State Aid Total		17,013,060	2,531,000	14.88%	19,544,060	11,000,000	56.28%	30,544,060	13,531,000	79.53%
		Public Health Aid Total		17,013,060	2,531,000	14.88%	19,544,060	11,000,000	56.28%	30,544,060	13,531,000	79.53%
514	514	Health Aid										
		State Aid	General	6,364,407	512,789	8.06%	6,877,196	0	0.00%	6,877,196	512,789	8.06%
			Cash	11,995,817	0	0.00%	11,995,817	130,000	1.08%	12,125,817	130,000	1.08%
			Federal	54,079,725	0	0.00%	54,079,725	85,462,800	158.03%	139,542,525	85,462,800	158.03%
		State Aid Total		72,439,949	512,789	0.71%	72,952,738	85,592,800	117.33%	158,545,538	86,105,589	118.86%
		Health Aid Total		72,439,949	512,789	0.71%	72,952,738	85,592,800	117.33%	158,545,538	86,105,589	118.86%
559	559	Aging Care Management										
		State Aid	General	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
		State Aid Total		2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
		Aging Care Management Total		2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
571	571	Community-Based Aging Services										
		State Aid	General	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%
			Federal	9,469,241	0	0.00%	9,469,241	0	0.00%	9,469,241	0	0.00%
		State Aid Total		18,876,260	0	0.00%	18,876,260	0	0.00%	18,876,260	0	0.00%
		Community-Based Aging Services Total		18,876,260	0	0.00%	18,876,260	0	0.00%	18,876,260	0	0.00%
621	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%		
		Stem Cell Research Total		450,000	0	0.00%	450,000	0	0.00%	450,000	0	0.00%
622	622	Cancer Research										
		Agency Operations	Cash	494,869	2,403	0.49%	497,272	1,341	0.27%	498,613	3,744	0.76%
		Agency Operations Total		494,869	2,403	0.49%	497,272	1,341	0.27%	498,613	3,744	0.76%
		State Aid	Cash	3,291,113	0	0.00%	3,291,113	0	0.00%	3,291,113	0	0.00%
State Aid Total		3,291,113	0	0.00%	3,291,113	0	0.00%	3,291,113	0	0.00%		
		Cancer Research Total		3,785,982	2,403	0.06%	3,788,385	1,341	0.04%	3,789,726	3,744	0.10%
623	623	Biomedical Research										

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025	623	State Aid	Cash	15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%	
		State Aid Total		15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%	
	Biomedical Research Total			15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%	
	931	YRTC Facility Improvements											
		Capital Construction	NCCF		0	N/A	0	15,580,000	N/A	15,580,000	15,580,000	N/A	
	Capital Construction Total				0	N/A	0	15,580,000	N/A	15,580,000	15,580,000	N/A	
	YRTC Facility Improvements Total				0	N/A	0	15,580,000	N/A	15,580,000	15,580,000	N/A	
	936	Ligature Mitigation											
		Capital Construction	General		5,600,000	-5,600,000	-100.00%	0	0	N/A	0	-5,600,000	-100.00%
	Capital Construction Total				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				4,261,222,123	457,570,138	10.74%	4,718,792,261	525,657,893	11.14%	5,244,450,154	983,228,031	23.07%	
027	DOT												
	026	Administration and Services											
		Agency Operations	Cash		2,876,969	498,846	17.34%	3,375,815	288,693	8.55%	3,664,508	787,539	27.37%
	Agency Operations Total				2,876,969	498,846	17.34%	3,375,815	288,693	8.55%	3,664,508	787,539	27.37%
	State Aid				40,200	0	0.00%	40,200	0	0.00%	40,200	0	0.00%
	State Aid Total				40,200	0	0.00%	40,200	0	0.00%	40,200	0	0.00%
	Administration and Services Total				2,917,169	498,846	17.10%	3,416,015	288,693	8.45%	3,704,708	787,539	27.00%
	301	Public Airports											
		State Aid	Cash		20,150,300	15,355,000	76.20%	35,505,300	-9,855,000	-27.76%	25,650,300	5,500,000	27.29%
	State Aid Total				20,150,300	15,355,000	76.20%	35,505,300	-9,855,000	-27.76%	25,650,300	5,500,000	27.29%
Public Airports Total				20,150,300	15,355,000	76.20%	35,505,300	-9,855,000	-27.76%	25,650,300	5,500,000	27.29%	
305	Local Transit Assistance												
	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%	
Local Transit Assistance 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		19,078,247	356,397	1.87%	19,434,644	488,251	2.51%	19,922,895	844,648	4.43%	
Agency Operations Total				19,078,247	356,397	1.87%	19,434,644	488,251	2.51%	19,922,895	844,648	4.43%	
Highway Administration Total				19,078,247	356,397	1.87%	19,434,644	488,251	2.51%	19,922,895	844,648	4.43%	
569	Highway Construction												

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027	569	Agency Operations	Cash	725,954,208	80,765,529	11.13%	806,719,737	2,534,197	0.31%	809,253,934	83,299,726	11.47%	
		Agency Operations Total		725,954,208	80,765,529	11.13%	806,719,737	2,534,197	0.31%	809,253,934	83,299,726	11.47%	
		Highway Construction Total		725,954,208	80,765,529	11.13%	806,719,737	2,534,197	0.31%	809,253,934	83,299,726	11.47%	
	572	Services & Support											
		Agency Operations	Cash	28,608,939	4,030,428	14.09%	32,639,367	510,112	1.56%	33,149,479	4,540,540	15.87%	
		Agency Operations Total		28,608,939	4,030,428	14.09%	32,639,367	510,112	1.56%	33,149,479	4,540,540	15.87%	
		Services & Support Total		28,608,939	4,030,428	14.09%	32,639,367	510,112	1.56%	33,149,479	4,540,540	15.87%	
	574	Highway Maintenance											
		Agency Operations	Cash	161,443,553	4,648,568	2.88%	166,092,121	4,553,488	2.74%	170,645,609	9,202,056	5.70%	
		Agency Operations Total		161,443,553	4,648,568	2.88%	166,092,121	4,553,488	2.74%	170,645,609	9,202,056	5.70%	
		Highway Maintenance Total		161,443,553	4,648,568	2.88%	166,092,121	4,553,488	2.74%	170,645,609	9,202,056	5.70%	
	596	State-Owned Aircraft											
Agency Operations		Cash	348,885	28,649	8.21%	377,534	17,759	4.70%	395,293	46,408	13.30%		
Agency Operations Total			348,885	28,649	8.21%	377,534	17,759	4.70%	395,293	46,408	13.30%		
	State-Owned Aircraft Total		348,885	28,649	8.21%	377,534	17,759	4.70%	395,293	46,408	13.30%		
901	Facility Improvements												
	Facility Improvements Total		10,000,000	0	0.00%	10,000,000	0	0.00%	10,000,000	0	0.00%		
DOT Total				974,814,006	105,683,417	10.84%	1,080,497,423	-1,462,500	-0.14%	1,079,034,923	104,220,917	10.69%	
028	Veterans Affairs												
	511	Veterans' Affairs	Agency Operations	General	27,182,314	4,723,574	17.38%	31,905,888	7,952,237	24.92%	39,858,125	12,675,811	46.63%
				Cash	16,584,338	524,690	3.16%	17,109,028	-1,975,236	-11.54%	15,133,792	-1,450,546	-8.75%
				Federal	25,870,637	1,323,242	5.11%	27,193,879	-3,201,417	-11.77%	23,992,462	-1,878,175	-7.26%
		Agency Operations Total		69,637,289	6,571,506	9.44%	76,208,795	2,775,584	3.64%	78,984,379	9,347,090	13.42%	
		State Aid	Cash		0	N/A	0	30,000,000	N/A	30,000,000	30,000,000	N/A	
		State Aid Total			0	N/A	0	30,000,000	N/A	30,000,000	30,000,000	N/A	
		Veterans' Affairs Total		69,637,289	6,571,506	9.44%	76,208,795	32,775,584	43.01%	108,984,379	39,347,090	56.50%	
	938	GI Vets Memorial Cemetery Acquisition	Capital Construction	Cash	270,000	-270,000	-100.00%	0	0	N/A	0	-270,000	-100.00%
				VCCF		750,000	N/A	750,000	-750,000	-100.00%	0	0	N/A
				Federal		6,750,000	N/A	6,750,000	-6,750,000	-100.00%	0	0	N/A
			Capital Construction Total		270,000	7,230,000	2677.78%	7,500,000	-7,500,000	-100.00%	0	-270,000	-100.00%
	GI Vets Memorial Cemetery Acquisition Total		270,000	7,230,000	2677.78%	7,500,000	-7,500,000	-100.00%	0	-270,000	-100.00%		

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028	Veterans Affairs Total			69,907,289	13,801,506	19.74%	83,708,795	25,275,584	30.19%	108,984,379	39,077,090	55.90%
029	Natural Resources											
304	Soil & Water Conservation Fund											
	Soil & Water Conservation Fund Total			1,856,112	0	0.00%	1,856,112	0	0.00%	1,856,112	0	0.00%
306	Water Well Decommissioning Fund											
	State Aid	Cash		70,000	0	0.00%	70,000	0	0.00%	70,000	0	0.00%
	State Aid Total			70,000	0	0.00%	70,000	0	0.00%	70,000	0	0.00%
	Water Well Decommissioning Fund Total			70,000	0	0.00%	70,000	0	0.00%	70,000	0	0.00%
309	Nat Resources Enhancement 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%
	Nat Resources Enhancement Fund 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		10,865,033	0	0.00%	10,865,033	0	0.00%	10,865,033	0	0.00%
	State Aid Total			10,865,033	0	0.00%	10,865,033	0	0.00%	10,865,033	0	0.00%
	Water Sustainability Fund Total			10,865,033	0	0.00%	10,865,033	0	0.00%	10,865,033	0	0.00%
314	Critical Infrastructure Facilities											
	State Aid	Cash		3,800,000	-3,800,000	-100.00%	0	0	N/A	0	-3,800,000	-100.00%
		Federal			23,100,000	N/A	23,100,000	-23,100,000	-100.00%	0	0	N/A
	State Aid Total			3,800,000	19,300,000	507.89%	23,100,000	-23,100,000	-100.00%	0	-3,800,000	-100.00%
	Critical Infrastructure Facilities Total			3,800,000	19,300,000	507.89%	23,100,000	-23,100,000	-100.00%	0	-3,800,000	-100.00%
319	Water Projects											
	State Aid	Cash			0	N/A	0	153,500,000	N/A	153,500,000	153,500,000	N/A
		Federal			20,000,000	N/A	20,000,000	-20,000,000	-100.00%	0	0	N/A
	State Aid Total				20,000,000	N/A	20,000,000	133,500,000	667.50%	153,500,000	153,500,000	N/A
	Water Projects Total				20,000,000	N/A	20,000,000	133,500,000	667.50%	153,500,000	153,500,000	N/A
334	Soil & Water Conservation											
	Agency Operations	General		10,577,369	443,410	4.19%	11,020,779	290,490	2.64%	11,311,269	733,900	6.94%
		Cash		1,578,919	230,231	14.58%	1,809,150	129,352	7.15%	1,938,502	359,583	22.77%
		Federal		828,429	21,592	2.61%	850,021	17,011	2.00%	867,032	38,603	4.66%
	Agency Operations Total			12,984,717	695,233	5.35%	13,679,950	436,853	3.19%	14,116,803	1,132,086	8.72%
	State Aid	Cash		6,450,000	0	0.00%	6,450,000	49,876,642	773.28%	56,326,642	49,876,642	773.28%
		Federal		5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
	State Aid Total			6,455,000	0	0.00%	6,455,000	49,876,642	772.68%	56,331,642	49,876,642	772.68%

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029	334	Soil & Water Conservation Total		19,439,717	695,233	3.58%	20,134,950	50,313,495	249.88%	70,448,445	51,008,728	262.39%
		Natural Resources Total		37,218,362	39,995,233	107.46%	77,213,595	160,713,495	208.14%	237,927,090	200,708,728	539.27%
030	Electrical Board											
	197	Public Protection										
		Agency Operations	Cash	2,289,812	42,782	1.87%	2,332,594	42,010	1.80%	2,374,604	84,792	3.70%
		Agency Operations Total		2,289,812	42,782	1.87%	2,332,594	42,010	1.80%	2,374,604	84,792	3.70%
		Public Protection Total		2,289,812	42,782	1.87%	2,332,594	42,010	1.80%	2,374,604	84,792	3.70%
		Electrical Board Total		2,289,812	42,782	1.87%	2,332,594	42,010	1.80%	2,374,604	84,792	3.70%
031	Military Dept											
	191	Governor's Emergency Cash Fund										
		Agency Operations	Federal		10,000,000	N/A	10,000,000	-5,000,000	-50.00%	5,000,000	5,000,000	N/A
		Agency Operations Total			10,000,000	N/A	10,000,000	-5,000,000	-50.00%	5,000,000	5,000,000	N/A
		Governor's Emergency Cash Fund Total			10,000,000	N/A	10,000,000	-5,000,000	-50.00%	5,000,000	5,000,000	N/A
	192	Governor's Emergency Fund										
		Agency Operations	Cash		0	N/A	0	5,000,000	N/A	5,000,000	5,000,000	N/A
		Agency Operations Total			0	N/A	0	5,000,000	N/A	5,000,000	5,000,000	N/A
		State Aid	General	60,240,974	-55,240,974	-91.70%	5,000,000	0	0.00%	5,000,000	-55,240,974	-91.70%
			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		64,990,974	-55,240,974	-85.00%	9,750,000	0	0.00%	9,750,000	-55,240,974	-85.00%
		Governor's Emergency Fund Total		64,990,974	-55,240,974	-85.00%	9,750,000	5,000,000	51.28%	14,750,000	-50,240,974	-77.30%
	544	National & State Guard										
		Agency Operations	General	3,148,702	142,658	4.53%	3,291,360	47,341	1.44%	3,338,701	189,999	6.03%
			Cash	399,808	0	0.00%	399,808	0	0.00%	399,808	0	0.00%
			Federal	17,176,915	792,779	4.62%	17,969,694	576,762	3.21%	18,546,456	1,369,541	7.97%
		Agency Operations Total		20,725,425	935,437	4.51%	21,660,862	624,103	2.88%	22,284,965	1,559,540	7.52%
		National & State Guard Total		20,725,425	935,437	4.51%	21,660,862	624,103	2.88%	22,284,965	1,559,540	7.52%
	545	Emergency Management										
		Agency Operations	General	1,401,110	-110,566	-7.89%	1,290,544	20,841	1.61%	1,311,385	-89,725	-6.40%
			Cash	577,029	6,598	1.14%	583,627	7,150	1.23%	590,777	13,748	2.38%
			Federal	1,961,829	39,563	2.02%	2,001,392	46,578	2.33%	2,047,970	86,141	4.39%
		Agency Operations Total		3,939,968	-64,405	-1.63%	3,875,563	74,569	1.92%	3,950,132	10,164	0.26%
		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%

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031	545	Emergency Management Total		5,510,572	-64,405	-1.17%	5,446,167	74,569	1.37%	5,520,736	10,164	0.18%
548	Tuition Assistance											
	State Aid	General		718,609	134,184	18.67%	852,793	0	0.00%	852,793	134,184	18.67%
	State Aid Total			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%
913	1776 Readiness Center Remodel											
	Capital Construction	NCCF		500,000	0	0.00%	500,000	-298,200	-59.64%	201,800	-298,200	-59.64%
		Federal		500,000	0	0.00%	500,000	-298,200	-59.64%	201,800	-298,200	-59.64%
	Capital Construction Total			1,000,000	0	0.00%	1,000,000	-596,400	-59.64%	403,600	-596,400	-59.64%
	1776 Readiness Center Remodel Total			1,000,000	0	0.00%	1,000,000	-596,400	-59.64%	403,600	-596,400	-59.64%
925	Federal Construction Projects											
	Capital Construction	Federal		8,994,000	-8,994,000	-100.00%	0	0	N/A	0	-8,994,000	-100.00%
	Capital Construction Total			8,994,000	-8,994,000	-100.00%	0	0	N/A	0	-8,994,000	-100.00%
	Federal Construction Projects Total			8,994,000	-8,994,000	-100.00%	0	0	N/A	0	-8,994,000	-100.00%
927	State/Federal Match Projects											
	Capital Construction	General		0	891,000	N/A	891,000	-891,000	-100.00%	0	0	N/A
		NCCF			0	N/A	0	534,950	N/A	534,950	534,950	N/A
		Federal		485,000	1,212,000	249.90%	1,697,000	-278,150	-16.39%	1,418,850	933,850	192.55%
	Capital Construction Total			485,000	2,103,000	433.61%	2,588,000	-634,200	-24.51%	1,953,800	1,468,800	302.85%
	State/Federal Match Projects Total			485,000	2,103,000	433.61%	2,588,000	-634,200	-24.51%	1,953,800	1,468,800	302.85%
990	Bellevue Readiness Center											
	Capital Construction	NCCF			0	N/A	0	7,600,000	N/A	7,600,000	7,600,000	N/A
		Federal		1,554,000	-1,554,000	-100.00%	0	0	N/A	0	-1,554,000	-100.00%
	Capital Construction Total			1,554,000	-1,554,000	-100.00%	0	7,600,000	N/A	7,600,000	6,046,000	389.06%
	Bellevue Readiness Center Total			1,554,000	-1,554,000	-100.00%	0	7,600,000	N/A	7,600,000	6,046,000	389.06%
992	Statewide Readiness Center Generators											
	Capital Construction	General		0	915,000	N/A	915,000	-915,000	-100.00%	0	0	N/A
		NCCF			0	N/A	0	457,500	N/A	457,500	457,500	N/A
		Federal		0	915,000	N/A	915,000	-457,500	-50.00%	457,500	457,500	N/A
	Capital Construction Total			0	1,830,000	N/A	1,830,000	-915,000	-50.00%	915,000	915,000	N/A
	Statewide Readiness Center Generators Total			0	1,830,000	N/A	1,830,000	-915,000	-50.00%	915,000	915,000	N/A
	Military Dept Total			103,978,580	-50,850,758	-48.91%	53,127,822	6,153,072	11.58%	59,280,894	-44,697,686	-42.99%
032	Ed Lands & Funds											

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032	529	Land Surveyors											
		Agency Operations	General	376,041	47,887	12.73%	423,928	13,039	3.08%	436,967	60,926	16.20%	
			Cash	24,713	304	1.23%	25,017	443	1.77%	25,460	747	3.02%	
		Agency Operations Total			400,754	48,191	12.03%	448,945	13,482	3.00%	462,427	61,673	15.39%
		Land Surveyors Total			400,754	48,191	12.03%	448,945	13,482	3.00%	462,427	61,673	15.39%
	554	Disputed Survey Settlement											
		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%
		Disputed Survey Settlement Total			20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%
	582	School Land Trust											
		Agency Operations	Cash	20,953,078	45,554	0.22%	20,998,632	72,738	0.35%	21,071,370	118,292	0.56%	
		Agency Operations Total			20,953,078	45,554	0.22%	20,998,632	72,738	0.35%	21,071,370	118,292	0.56%
	School Land Trust Total			20,953,078	45,554	0.22%	20,998,632	72,738	0.35%	21,071,370	118,292	0.56%	
	Ed Lands & Funds Total			21,374,315	93,745	0.44%	21,468,060	86,220	0.40%	21,554,280	179,965	0.84%	
033	Game and Parks												
	162	Environmental Trust											
		Agency Operations	Cash	667,587	8,555	1.28%	676,142	11,172	1.65%	687,314	19,727	2.95%	
		Agency Operations Total			667,587	8,555	1.28%	676,142	11,172	1.65%	687,314	19,727	2.95%
		State Aid	Cash	20,000,000	0	0.00%	20,000,000	500,000	2.50%	20,500,000	500,000	2.50%	
		State Aid Total			20,000,000	0	0.00%	20,000,000	500,000	2.50%	20,500,000	500,000	2.50%
		Environmental Trust Total			20,667,587	8,555	0.04%	20,676,142	511,172	2.47%	21,187,314	519,727	2.51%
	330	Habitat Development											
		Agency Operations	Cash	5,969,645	37,463	0.63%	6,007,108	40,760	0.68%	6,047,868	78,223	1.31%	
			Federal	3,900,673	0	0.00%	3,900,673	0	0.00%	3,900,673	0	0.00%	
		Agency Operations Total			9,870,318	37,463	0.38%	9,907,781	40,760	0.41%	9,948,541	78,223	0.79%
		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%	
	Habitat Development Total			11,445,318	37,463	0.33%	11,482,781	40,760	0.35%	11,523,541	78,223	0.68%	
336	Wildlife Conservation												
	Agency Operations	General	1,786,700	38,324	2.14%	1,825,024	58,274	3.19%	1,883,298	96,598	5.41%		
		Cash	26,040,020	5,436,067	20.88%	31,476,087	598,111	1.90%	32,074,198	6,034,178	23.17%		
		Federal	3,783,728	435,199	11.50%	4,218,927	13,676	0.32%	4,232,603	448,875	11.86%		
	Agency Operations Total			31,610,448	5,909,590	18.70%	37,520,038	670,061	1.79%	38,190,099	6,579,651	20.81%	
	State Aid	Cash	585,000	0	0.00%	585,000	0	0.00%	585,000	0	0.00%		

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033	336	State Aid Total		585,000	0	0.00%	585,000	0	0.00%	585,000	0	0.00%
		Wildlife Conservation Total		32,195,448	5,909,590	18.36%	38,105,038	670,061	1.76%	38,775,099	6,579,651	20.44%
337		Administration										
		Agency Operations	General	874,732	15,353	1.76%	890,085	20,361	2.29%	910,446	35,714	4.08%
			Cash	4,839,591	686,981	14.20%	5,526,572	811,108	14.68%	6,337,680	1,498,089	30.95%
		Agency Operations Total		5,714,323	702,334	12.29%	6,416,657	831,469	12.96%	7,248,126	1,533,803	26.84%
		Administration Total		5,714,323	702,334	12.29%	6,416,657	831,469	12.96%	7,248,126	1,533,803	26.84%
338		Niobrara Council										
		State Aid	General	42,011	7,989	19.02%	50,000	0	0.00%	50,000	7,989	19.02%
			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	7,989	4.76%	176,000	0	0.00%	176,000	7,989	4.76%
		Niobrara Council Total		168,011	7,989	4.76%	176,000	0	0.00%	176,000	7,989	4.76%
549		Parks - Administration and Operation										
		Agency Operations	General	7,075,770	58,259	0.82%	7,134,029	156,842	2.20%	7,290,871	215,101	3.04%
			Cash	22,723,879	679,046	2.99%	23,402,925	249,516	1.07%	23,652,441	928,562	4.09%
			Federal	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
		Agency Operations Total		29,849,649	737,305	2.47%	30,586,954	406,358	1.33%	30,993,312	1,143,663	3.83%
		Parks - Administration and Operation Total		29,849,649	737,305	2.47%	30,586,954	406,358	1.33%	30,993,312	1,143,663	3.83%
550		Planning and Trails										
		Agency Operations	General	485,409	8,135	1.68%	493,544	10,989	2.23%	504,533	19,124	3.94%
			Cash	1,148,457	25,415	2.21%	1,173,872	35,478	3.02%	1,209,350	60,893	5.30%
			Federal	107,905	1,456	1.35%	109,361	1,811	1.66%	111,172	3,267	3.03%
		Agency Operations Total		1,741,771	35,006	2.01%	1,776,777	48,278	2.72%	1,825,055	83,284	4.78%
		State Aid	Cash		0	N/A	0	8,300,000	N/A	8,300,000	8,300,000	N/A
		State Aid Total			0	N/A	0	8,300,000	N/A	8,300,000	8,300,000	N/A
		Planning and Trails Total		1,741,771	35,006	2.01%	1,776,777	8,348,278	469.86%	10,125,055	8,383,284	481.31%
617		Engineering & Area Maintenance										
		Agency Operations	General	1,625,475	29,178	1.80%	1,654,653	29,198	1.76%	1,683,851	58,376	3.59%
			Cash	1,771,526	18,840	1.06%	1,790,366	23,055	1.29%	1,813,421	41,895	2.36%
		Agency Operations Total		3,397,001	48,018	1.41%	3,445,019	52,253	1.52%	3,497,272	100,271	2.95%
		Engineering & Area Maintenance Total		3,397,001	48,018	1.41%	3,445,019	52,253	1.52%	3,497,272	100,271	2.95%
628		Credit Card Discount Sales										
		Agency Operations	Cash	715,205	0	0.00%	715,205	0	0.00%	715,205	0	0.00%
		Agency Operations Total		715,205	0	0.00%	715,205	0	0.00%	715,205	0	0.00%

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033	628	Credit Card Discount Sales Total		715,205	0	0.00%	715,205	0	0.00%	715,205	0	0.00%
846		Public Safety Communication System										
		Agency Operations	General	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
			Cash	318,971	0	0.00%	318,971	0	0.00%	318,971	0	0.00%
		Agency Operations Total		335,000	0	0.00%	335,000	0	0.00%	335,000	0	0.00%
		Public Safety Communication System Total		335,000	0	0.00%	335,000	0	0.00%	335,000	0	0.00%
900		State Park System Facility Improvements										
		Capital Construction	Cash	0	775,000	N/A	775,000	150,000	19.35%	925,000	925,000	N/A
		Capital Construction Total		0	775,000	N/A	775,000	150,000	19.35%	925,000	925,000	N/A
		State Park System Facility Improvements Total		0	775,000	N/A	775,000	150,000	19.35%	925,000	925,000	N/A
901		State Parks Facilities Deferred Maintenance										
		Capital Construction	Cash	5,800,000	-1,475,000	-25.43%	4,325,000	-150,000	-3.47%	4,175,000	-1,625,000	-28.02%
			Federal		0	N/A	0	8,100,000	N/A	8,100,000	8,100,000	N/A
		Capital Construction Total		5,800,000	-1,475,000	-25.43%	4,325,000	7,950,000	183.82%	12,275,000	6,475,000	111.64%
		State Parks Facilities Deferred Maintenance Total		5,800,000	-1,475,000	-25.43%	4,325,000	7,950,000	183.82%	12,275,000	6,475,000	111.64%
924		Wildlife Land Acquisition and Improvement										
		Capital Construction	Cash	1,000,000	-1,000,000	-100.00%	0	0	N/A	0	-1,000,000	-100.00%
		Capital Construction Total		1,000,000	-1,000,000	-100.00%	0	0	N/A	0	-1,000,000	-100.00%
		Wildlife Land Acquisition and Improvement Total		1,000,000	-1,000,000	-100.00%	0	0	N/A	0	-1,000,000	-100.00%
965		Water Recreation Enhancement										
		Capital Construction	Cash		0	N/A		100,000,000	N/A	100,000,000	100,000,000	N/A
		Capital Construction Total			0	N/A		100,000,000	N/A	100,000,000	100,000,000	N/A
		Water Recreation Enhancement Total			0	N/A		100,000,000	N/A	100,000,000	100,000,000	N/A
966		State Recreational Trails										
		Capital Construction	Cash	100,000	-100,000	-100.00%	0	0	N/A	0	-100,000	-100.00%
		Capital Construction Total		100,000	-100,000	-100.00%	0	0	N/A	0	-100,000	-100.00%
		State Recreational Trails Total		100,000	-100,000	-100.00%	0	0	N/A	0	-100,000	-100.00%
967		State Park Improvements										
		Capital Construction	Cash		1,750,000	N/A	1,750,000	-1,750,000	-100.00%	0	0	N/A
		Capital Construction Total			1,750,000	N/A	1,750,000	-1,750,000	-100.00%	0	0	N/A
		State Park Improvements Total			1,750,000	N/A	1,750,000	-1,750,000	-100.00%	0	0	N/A
969		Improvements to State Recreation Areas										

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033	969	Capital Construction	Cash	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%	
		Capital Construction Total		500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%	
		Improvements to State Recreation Areas Total		500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%	
	975	Emergency Repairs - Parks											
		Capital Construction	Cash	950,000	-200,000	-21.05%	750,000	0	0.00%	750,000	-200,000	-21.05%	
		Capital Construction Total		950,000	-200,000	-21.05%	750,000	0	0.00%	750,000	-200,000	-21.05%	
		Emergency Repairs - Parks Total		950,000	-200,000	-21.05%	750,000	0	0.00%	750,000	-200,000	-21.05%	
	976	Emergency Repairs - Wildlife Areas											
		Capital Construction	Cash	300,000	-300,000	-100.00%	0	0	N/A	0	-300,000	-100.00%	
		Capital Construction Total		300,000	-300,000	-100.00%	0	0	N/A	0	-300,000	-100.00%	
		Emergency Repairs - Wildlife Areas Total		300,000	-300,000	-100.00%	0	0	N/A	0	-300,000	-100.00%	
	981	Aquatic Habitat Enhancement and Restoration											
Capital Construction		Cash	2,500,000	500,000	20.00%	3,000,000	0	0.00%	3,000,000	500,000	20.00%		
Capital Construction Total			2,500,000	500,000	20.00%	3,000,000	0	0.00%	3,000,000	500,000	20.00%		
	Aquatic Habitat Enhancement and Restoration Total		2,500,000	500,000	20.00%	3,000,000	0	0.00%	3,000,000	500,000	20.00%		
Game and Parks Total				117,379,313	7,436,260	6.34%	124,815,573	117,210,351	93.91%	242,025,924	124,646,611	106.19%	
034	Library Commission												
	252	Library Services	Agency Operations	General	2,668,610	162,960	6.11%	2,831,570	75,013	2.65%	2,906,583	237,973	8.92%
				Cash	45,484	0	0.00%	45,484	0	0.00%	45,484	0	0.00%
				Federal	942,162	53,284	5.66%	995,446	32,782	3.29%	1,028,228	86,066	9.13%
			Agency Operations Total		3,656,256	216,244	5.91%	3,872,500	107,795	2.78%	3,980,295	324,039	8.86%
		Library Services Total		3,656,256	216,244	5.91%	3,872,500	107,795	2.78%	3,980,295	324,039	8.86%	
	302	Library Development	State Aid	General	1,281,837	44,167	3.45%	1,326,004	41,057	3.10%	1,367,061	85,224	6.65%
				Federal	515,030	0	0.00%	515,030	0	0.00%	515,030	0	0.00%
			State Aid Total		1,796,867	44,167	2.46%	1,841,034	41,057	2.23%	1,882,091	85,224	4.74%
		Library Development Total		1,796,867	44,167	2.46%	1,841,034	41,057	2.23%	1,882,091	85,224	4.74%	
	Library Commission Total				5,453,123	260,411	4.78%	5,713,534	148,852	2.61%	5,862,386	409,263	7.51%
	035	Liquor Commission											
073		Enforcement and Regulation	Agency Operations	General	5,031,106	-2,896,379	-57.57%	2,134,727	-286,929	-13.44%	1,847,798	-3,183,308	-63.27%
				Cash	70,719	0	0.00%	70,719	0	0.00%	70,719	0	0.00%
	Agency Operations Total		5,101,825	-2,896,379	-56.77%	2,205,446	-286,929	-13.01%	1,918,517	-3,183,308	-62.40%		

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035	073	Enforcement and Regulation Total		5,101,825	-2,896,379	-56.77%	2,205,446	-286,929	-13.01%	1,918,517	-3,183,308	-62.40%
		Liquor Commission Total		5,101,825	-2,896,379	-56.77%	2,205,446	-286,929	-13.01%	1,918,517	-3,183,308	-62.40%
036	Racing & Gaming Commission											
	074	Horseracing Standards										
		Agency Operations	Cash	466,409	7,229	1.55%	473,638	12,664	2.67%	486,302	19,893	4.27%
		Agency Operations Total		466,409	7,229	1.55%	473,638	12,664	2.67%	486,302	19,893	4.27%
		State Aid	Cash	120,000	0	0.00%	120,000	0	0.00%	120,000	0	0.00%
		State Aid Total		120,000	0	0.00%	120,000	0	0.00%	120,000	0	0.00%
		Horseracing Standards Total		586,409	7,229	1.23%	593,638	12,664	2.13%	606,302	19,893	3.39%
	081	Racetrack Gaming										
		Agency Operations	General	475,000	-475,000	-100.00%	0	177	N/A	177	-474,823	-99.96%
			Cash	0	3,554,174	N/A	3,554,174	887,453	24.97%	4,441,627	4,441,627	N/A
		Agency Operations Total		475,000	3,079,174	648.25%	3,554,174	887,630	24.97%	4,441,804	3,966,804	835.12%
		Racetrack Gaming Total		475,000	3,079,174	648.25%	3,554,174	887,630	24.97%	4,441,804	3,966,804	835.12%
		Racing & Gaming Commission Total		1,061,409	3,086,403	290.78%	4,147,812	900,294	21.71%	5,048,106	3,986,697	375.60%
037	Workers Compensation											
	526	Judges Salaries										
		Agency Operations	Cash	1,432,372	44,254	3.09%	1,476,626	46,213	3.13%	1,522,839	90,467	6.32%
		Agency Operations Total		1,432,372	44,254	3.09%	1,476,626	46,213	3.13%	1,522,839	90,467	6.32%
		Judges Salaries Total		1,432,372	44,254	3.09%	1,476,626	46,213	3.13%	1,522,839	90,467	6.32%
	530	Court Administration										
		Agency Operations	Cash	5,046,692	73,686	1.46%	5,120,378	114,134	2.23%	5,234,512	187,820	3.72%
			Federal	57,221	868	1.52%	58,089	1,805	3.11%	59,894	2,673	4.67%
		Agency Operations Total		5,103,913	74,554	1.46%	5,178,467	115,939	2.24%	5,294,406	190,493	3.73%
		Court Administration Total		5,103,913	74,554	1.46%	5,178,467	115,939	2.24%	5,294,406	190,493	3.73%
	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%
		Acting Judges' Salaries Total		55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%
		Workers Compensation Total		6,591,552	118,808	1.80%	6,710,360	162,152	2.42%	6,872,512	280,960	4.26%
039	Brand Committee											
	075	Brand Committee										

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039	075	Agency Operations	Cash	5,386,898	253,322	4.70%	5,640,220	78,511	1.39%	5,718,731	331,833	6.16%		
		Agency Operations Total		5,386,898	253,322	4.70%	5,640,220	78,511	1.39%	5,718,731	331,833	6.16%		
		Brand Committee Total		5,386,898	253,322	4.70%	5,640,220	78,511	1.39%	5,718,731	331,833	6.16%		
		Brand Committee Total		5,386,898	253,322	4.70%	5,640,220	78,511	1.39%	5,718,731	331,833	6.16%		
040	076	Enf Of Stds-Automotive Dealers												
		Agency Operations	Cash	809,264	17,032	2.10%	826,296	17,138	2.07%	843,434	34,170	4.22%		
		Agency Operations Total		809,264	17,032	2.10%	826,296	17,138	2.07%	843,434	34,170	4.22%		
		Enf Of Stds-Automotive Dealers Total		809,264	17,032	2.10%	826,296	17,138	2.07%	843,434	34,170	4.22%		
Motor Vehicles Dealers Total				809,264	17,032	2.10%	826,296	17,138	2.07%	843,434	34,170	4.22%		
041	077	Real Estate Standards												
		Agency Operations	Cash	1,395,101	16,694	1.20%	1,411,795	22,810	1.62%	1,434,605	39,504	2.83%		
		Agency Operations Total		1,395,101	16,694	1.20%	1,411,795	22,810	1.62%	1,434,605	39,504	2.83%		
		Real Estate Standards Total		1,395,101	16,694	1.20%	1,411,795	22,810	1.62%	1,434,605	39,504	2.83%		
Real Estate Commission Total				1,395,101	16,694	1.20%	1,411,795	22,810	1.62%	1,434,605	39,504	2.83%		
045	080	Barbering Standards												
		Agency Operations	Cash	174,124	4,009	2.30%	178,133	4,492	2.52%	182,625	8,501	4.88%		
		Agency Operations Total		174,124	4,009	2.30%	178,133	4,492	2.52%	182,625	8,501	4.88%		
		Barbering Standards Total		174,124	4,009	2.30%	178,133	4,492	2.52%	182,625	8,501	4.88%		
Barber Examiners Total				174,124	4,009	2.30%	178,133	4,492	2.52%	182,625	8,501	4.88%		
046	200	Operations												
		Agency Operations	General	195,970,648	27,553,423	14.06%	223,524,071	63,409,362	28.37%	286,933,433	90,962,785	46.42%		
			Cash	2,126,000	952,780	44.82%	3,078,780	-948,528	-30.81%	2,130,252	4,252	0.20%		
			Federal	1,762,858	20,284,394	1150.65%	22,047,252	-20,250,593	-91.85%	1,796,659	33,801	1.92%		
			Revolving	20,249,883	1,885,962	9.31%	22,135,845	-86,766	-0.39%	22,049,079	1,799,196	8.88%		
		Agency Operations Total		220,109,389	50,676,559	23.02%	270,785,948	42,123,475	15.56%	312,909,423	92,800,034	42.16%		
		Operations Total				220,109,389	50,676,559	23.02%	270,785,948	42,123,475	15.56%	312,909,423	92,800,034	42.16%
		213	Corrections Workforce Recruitment and Development	Agency Operations	General	523,465	225,000	42.98%	748,465	225,000	30.06%	973,465	450,000	85.97%
				Agency Operations Total		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

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046	213	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	General	1,713,025	42,149	2.46%	1,755,174	227,771	12.98%	1,982,945	269,920	15.76%
			Federal		132,921	N/A	132,921	-132,921	-100.00%	0	0	N/A
		Agency Operations Total		1,713,025	175,070	10.22%	1,888,095	94,850	5.02%	1,982,945	269,920	15.76%
		State Aid	General	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
			Cash		0	N/A	0	4,800,000	N/A	4,800,000	4,800,000	N/A
		State Aid Total		4,000,000	0	0.00%	4,000,000	4,800,000	120.00%	8,800,000	4,800,000	120.00%
		Vocational and Life Skills Total		5,713,025	175,070	3.06%	5,888,095	4,894,850	83.13%	10,782,945	5,069,920	88.74%
	725	Depreciation Surcharge										
		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%
		Depreciation Surcharge Total		71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	905	Correctional Site Selection & Planning										
		Capital Construction	NCCF	0	15,767,000	N/A	15,767,000	-15,767,000	-100.00%	0	0	N/A
		Capital Construction Total		0	15,767,000	N/A	15,767,000	-15,767,000	-100.00%	0	0	N/A
		Correctional Site Selection & Planning Total		0	15,767,000	N/A	15,767,000	-15,767,000	-100.00%	0	0	N/A
	906	RTC High Security Expansion										
		Capital Construction	NCCF	31,989,000	-17,098,000	-53.45%	14,891,000	-14,891,000	-100.00%	0	-31,989,000	-100.00%
		Capital Construction Total		31,989,000	-17,098,000	-53.45%	14,891,000	-14,891,000	-100.00%	0	-31,989,000	-100.00%
		RTC High Security Expansion Total		31,989,000	-17,098,000	-53.45%	14,891,000	-14,891,000	-100.00%	0	-31,989,000	-100.00%
	913	Security System Upgrades										
		Capital Construction	General	0	1,250,000	N/A	1,250,000	-1,250,000	-100.00%	0	0	N/A
			NCCF	1,250,000	-1,250,000	-100.00%	0	1,250,000	N/A	1,250,000	0	0.00%
		Capital Construction Total		1,250,000	0	0.00%	1,250,000	0	0.00%	1,250,000	0	0.00%
		Security System Upgrades Total		1,250,000	0	0.00%	1,250,000	0	0.00%	1,250,000	0	0.00%
	914	Infrastructure and Maintenance										
		Capital Construction	General	0	2,000,000	N/A	2,000,000	-2,000,000	-100.00%	0	0	N/A
			NCCF	2,000,000	-2,000,000	-100.00%	0	2,000,000	N/A	2,000,000	0	0.00%
		Capital Construction Total		2,000,000	0	0.00%	2,000,000	0	0.00%	2,000,000	0	0.00%
		Infrastructure and Maintenance Total		2,000,000	0	0.00%	2,000,000	0	0.00%	2,000,000	0	0.00%
	928	Reception & Treatment Center										
		Capital Construction	NCCF		18,000,000	N/A	18,000,000	-14,000,000	-77.78%	4,000,000	4,000,000	N/A
		Capital Construction Total			18,000,000	N/A	18,000,000	-14,000,000	-77.78%	4,000,000	4,000,000	N/A

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046	928	Reception & Treatment Center Total			18,000,000	N/A	18,000,000	-14,000,000	-77.78%	4,000,000	4,000,000	N/A
Corrections Total				261,656,794	67,745,629	25.89%	329,402,423	2,585,325	0.78%	331,987,748	70,330,954	26.88%
047	Educational Television											
533	Network Operations											
	Agency Operations	General	9,874,948	198,922	2.01%	10,073,870	212,472	2.11%	10,286,342	411,394	4.17%	
		Cash	310,206	0	0.00%	310,206	0	0.00%	310,206	0	0.00%	
Agency Operations Total			10,185,154	198,922	1.95%	10,384,076	212,472	2.05%	10,596,548	411,394	4.04%	
Network Operations Total			10,185,154	198,922	1.95%	10,384,076	212,472	2.05%	10,596,548	411,394	4.04%	
566	Public Radio											
	Agency Operations	General	463,379	19,786	4.27%	483,165	6,347	1.31%	489,512	26,133	5.64%	
		Cash	27,549	0	0.00%	27,549	0	0.00%	27,549	0	0.00%	
Agency Operations Total			490,928	19,786	4.03%	510,714	6,347	1.24%	517,061	26,133	5.32%	
Public Radio Total			490,928	19,786	4.03%	510,714	6,347	1.24%	517,061	26,133	5.32%	
908	Tower Lighting Project											
	Capital Construction	General	298,000	-118,000	-39.60%	180,000	-60,000	-33.33%	120,000	-178,000	-59.73%	
		NCCF	140,000	-140,000	-100.00%	0	0	N/A	0	-140,000	-100.00%	
Capital Construction Total			438,000	-258,000	-58.90%	180,000	-60,000	-33.33%	120,000	-318,000	-72.60%	
Tower Lighting Project Total			438,000	-258,000	-58.90%	180,000	-60,000	-33.33%	120,000	-318,000	-72.60%	
918	KXNE Norfolk Transmitter											
	Capital Construction	NCCF	427,000	-427,000	-100.00%	0	0	N/A	0	-427,000	-100.00%	
Capital Construction Total			427,000	-427,000	-100.00%	0	0	N/A	0	-427,000	-100.00%	
KXNE Norfolk Transmitter Total			427,000	-427,000	-100.00%	0	0	N/A	0	-427,000	-100.00%	
928	Radio Transmission Equipment Replacement											
	Capital Construction	General	0	385,000	N/A	385,000	-145,000	-37.66%	240,000	240,000	N/A	
		NCCF	120,000	-120,000	-100.00%	0	0	N/A	0	-120,000	-100.00%	
Capital Construction Total			120,000	265,000	220.83%	385,000	-145,000	-37.66%	240,000	120,000	100.00%	
Radio Transmission Equipment Replacement Total			120,000	265,000	220.83%	385,000	-145,000	-37.66%	240,000	120,000	100.00%	
932	Facility Routing - Terry Carpenter Comm Ctr											
	Capital Construction	General	0	0	N/A	0	500,000	N/A	500,000	500,000	N/A	
Capital Construction Total			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	
991	KUON-TV Transmitter											
	Capital Construction	NCCF	0	0	N/A	0	800,000	N/A	800,000	800,000	N/A	

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047	991	Capital Construction Total			0	N/A	0	800,000	N/A	800,000	800,000	N/A
		KUON-TV Transmitter Total			0	N/A	0	800,000	N/A	800,000	800,000	N/A
		Educational Television Total		11,661,082	-201,292	-1.73%	11,459,790	1,313,819	11.46%	12,773,609	1,112,527	9.54%
048	Postsecondary Coord.											
	640	Administration										
		Agency Operations	General	1,357,959	22,917	1.69%	1,380,876	42,525	3.08%	1,423,401	65,442	4.82%
			Cash	35,000	0	0.00%	35,000	102	0.29%	35,102	102	0.29%
			Federal	6,023	-6,023	-100.00%	0	0	N/A	0	-6,023	-100.00%
		Agency Operations Total		1,398,982	16,894	1.21%	1,415,876	42,627	3.01%	1,458,503	59,521	4.25%
		Administration Total		1,398,982	16,894	1.21%	1,415,876	42,627	3.01%	1,458,503	59,521	4.25%
	690	Nebr Opportunity Grant Program										
		State Aid	General	7,593,430	0	0.00%	7,593,430	0	0.00%	7,593,430	0	0.00%
			Cash	13,354,872	2,000,000	14.98%	15,354,872	1,000,000	6.51%	16,354,872	3,000,000	22.46%
		State Aid Total		20,948,302	2,000,000	9.55%	22,948,302	1,000,000	4.36%	23,948,302	3,000,000	14.32%
		Nebr Opportunity Grant Program Total		20,948,302	2,000,000	9.55%	22,948,302	1,000,000	4.36%	23,948,302	3,000,000	14.32%
	691	Access College Early Scholarship Prog.										
		State Aid	General	1,100,000	150,000	13.64%	1,250,000	250,000	20.00%	1,500,000	400,000	36.36%
		State Aid Total		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%
	692	Community College Gap Program										
		Agency Operations	Cash	76,569	0	0.00%	76,569	168	0.22%	76,737	168	0.22%
		Agency Operations Total		76,569	0	0.00%	76,569	168	0.22%	76,737	168	0.22%
		State Aid	Cash	1,391,139	532,292	38.26%	1,923,431	0	0.00%	1,923,431	532,292	38.26%
		State Aid Total		1,391,139	532,292	38.26%	1,923,431	0	0.00%	1,923,431	532,292	38.26%
		Community College Gap Program Total		1,467,708	532,292	36.27%	2,000,000	168	0.01%	2,000,168	532,460	36.28%
	695	Guaranty Recover Program										
		State Aid	Cash	8,000	0	0.00%	8,000	0	0.00%	8,000	0	0.00%
		State Aid Total		8,000	0	0.00%	8,000	0	0.00%	8,000	0	0.00%
		Guaranty Recover Program Total		8,000	0	0.00%	8,000	0	0.00%	8,000	0	0.00%
	697	Community Colleges ARPA Grant										
		State Aid	Federal		25,000,000	N/A	25,000,000	10,000,000	40.00%	35,000,000	35,000,000	N/A
		State Aid Total			25,000,000	N/A	25,000,000	10,000,000	40.00%	35,000,000	35,000,000	N/A
		Community Colleges ARPA Grant Total			25,000,000	N/A	25,000,000	10,000,000	40.00%	35,000,000	35,000,000	N/A

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048	697	Postsecondary Coord. Total		24,922,992	27,699,186	111.14%	52,622,178	11,292,795	21.46%	63,914,973	38,991,981	156.45%
050	048	State Colleges/Board Board Office										
		Agency Operations	General	55,527,357	1,911,711	3.44%	57,439,068	2,850,719	4.96%	60,289,787	4,762,430	8.58%
			Cash	41,284,745	0	0.00%	41,284,745	0	0.00%	41,284,745	0	0.00%
			Federal	2,040,047	0	0.00%	2,040,047	8,000,000	392.15%	10,040,047	8,000,000	392.15%
			Revolving	9,286,232	0	0.00%	9,286,232	0	0.00%	9,286,232	0	0.00%
		Agency Operations Total		108,138,381	1,911,711	1.77%	110,050,092	10,850,719	9.86%	120,900,811	12,762,430	11.80%
		State Aid	General	1,000,000	1,000,000	100.00%	2,000,000	1,050,000	52.50%	3,050,000	2,050,000	205.00%
			Cash	1,722,551	0	0.00%	1,722,551	0	0.00%	1,722,551	0	0.00%
			Federal	46,009,853	0	0.00%	46,009,853	0	0.00%	46,009,853	0	0.00%
		State Aid Total		48,732,404	1,000,000	2.05%	49,732,404	1,050,000	2.11%	50,782,404	2,050,000	4.21%
		Board Office Total		156,870,785	2,911,711	1.86%	159,782,496	11,900,719	7.45%	171,683,215	14,812,430	9.44%
903		State College Facilities - Sports Facilities Projects										
		Capital Construction	Cash	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
		Capital Construction Total		300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
		State College Facilities - Sports Facilities Projects Total		300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
919		State College Facilities										
		Capital Construction	General	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%
			Revolving	1,440,000	0	0.00%	1,440,000	0	0.00%	1,440,000	0	0.00%
		Capital Construction Total		2,565,000	0	0.00%	2,565,000	0	0.00%	2,565,000	0	0.00%
		State College Facilities Total		2,565,000	0	0.00%	2,565,000	0	0.00%	2,565,000	0	0.00%
920		Board Facilities Fee Fund Projects										
		Capital Construction	Revolving	660,000	240,000	36.36%	900,000	0	0.00%	900,000	240,000	36.36%
		Capital Construction Total		660,000	240,000	36.36%	900,000	0	0.00%	900,000	240,000	36.36%
		Board Facilities Fee Fund Projects Total		660,000	240,000	36.36%	900,000	0	0.00%	900,000	240,000	36.36%
933		CSC Rangeland & Math Science, WSC Library										
		Capital Construction	General	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
		Capital Construction Total		2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
		CSC Rangeland & 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	General	0	1,601,248	N/A	1,601,248	156,434	9.77%	1,757,682	1,757,682	N/A
		Capital Construction Total		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

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050	940											
	State Colleges/Board Total			162,611,785	4,752,959	2.92%	167,364,744	12,057,153	7.20%	179,421,897	16,810,112	10.34%
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%
	Cash			469,127,134	0	0.00%	469,127,134	0	0.00%	469,127,134	0	0.00%
	Federal			428,102,616	0	0.00%	428,102,616	1,000,000	0.23%	429,102,616	1,000,000	0.23%
	Revolving			648,683,860	0	0.00%	648,683,860	0	0.00%	648,683,860	0	0.00%
	Agency Operations Total			2,160,349,243	13,607,014	0.63%	2,173,956,257	16,800,054	0.77%	2,190,756,311	30,407,068	1.41%
	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%
	Federal			118,098,978	0	0.00%	118,098,978	25,650,000	21.72%	143,748,978	25,650,000	21.72%
	Revolving			2,416,140	0	0.00%	2,416,140	0	0.00%	2,416,140	0	0.00%
	State Aid Total			122,515,118	2,000,000	1.63%	124,515,118	27,650,000	22.21%	152,165,118	29,650,000	24.20%
	Capital Construction				10,000,000	N/A	10,000,000	40,000,000	400.00%	50,000,000	50,000,000	N/A
	Capital Construction Total				10,000,000	N/A	10,000,000	40,000,000	400.00%	50,000,000	50,000,000	N/A
	University Administration Total			2,282,864,361	25,607,014	1.12%	2,308,471,375	84,450,054	3.66%	2,392,921,429	110,057,068	4.82%
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
	Capital Construction Total			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%
	Cash			11,000,000	2,500,000	22.73%	13,500,000	0	0.00%	13,500,000	2,500,000	22.73%
	Capital Construction Total			22,000,000	5,000,000	22.73%	27,000,000	0	0.00%	27,000,000	5,000,000	22.73%
	NU Facilities Program Total			22,000,000	5,000,000	22.73%	27,000,000	0	0.00%	27,000,000	5,000,000	22.73%
930	Curtis Education Center											
	Capital Construction			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%
	Curtis Education Center Total			820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
931	Agricultural Innovation Facility											
	Capital Construction			0	0	N/A	0	25,000,000	N/A	25,000,000	25,000,000	N/A
	Capital Construction Total			0	0	N/A	0	25,000,000	N/A	25,000,000	25,000,000	N/A
	Agricultural Innovation Facility Total			0	0	N/A	0	25,000,000	N/A	25,000,000	25,000,000	N/A
939	Veterinary Diagnostic Center											
	Capital Construction			2,733,600	-2,733,600	-100.00%	0	0	N/A	0	-2,733,600	-100.00%

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051	939	Capital Construction Total		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	General	1,477,000	0	0.00%	1,477,000	-505,976	-34.26%	971,024	-505,976	-34.26%
		Capital Construction Total		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		2,309,894,961	30,039,342	1.30%	2,339,934,303	109,450,054	4.68%	2,449,384,357	139,489,396	6.04%
052	Board of Agriculture											
	694	State Fair Support & Improvement										
		State Aid	Cash	4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
		State Aid Total		4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
		State Fair Support & Improvement Total		4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
		Board of Agriculture Total		4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
053	Real Estate Appraisers											
	079	Appraiser Licensing										
		Agency Operations	Cash	402,427	5,673	1.41%	408,100	7,464	1.83%	415,564	13,137	3.26%
		Agency Operations Total		402,427	5,673	1.41%	408,100	7,464	1.83%	415,564	13,137	3.26%
		Appraiser Licensing Total		402,427	5,673	1.41%	408,100	7,464	1.83%	415,564	13,137	3.26%
		Real Estate Appraisers Total		402,427	5,673	1.41%	408,100	7,464	1.83%	415,564	13,137	3.26%
054	Historical Society											
	561	USA 250th Commission										
		Agency Operations	Cash	0	0	N/A	0	20,000	N/A	20,000	20,000	N/A
		Agency Operations Total		0	0	N/A	0	20,000	N/A	20,000	20,000	N/A
		USA 250th Commission Total		0	0	N/A	0	20,000	N/A	20,000	20,000	N/A
	648	State Historical Society										
		Agency Operations	General	4,628,669	1,483,685	32.05%	6,112,354	-773,404	-12.65%	5,338,950	710,281	15.35%
			Cash	2,702,219	70,977	2.63%	2,773,196	39,485	1.42%	2,812,681	110,462	4.09%
			Federal	753,158	13,506	1.79%	766,664	12,316	1.61%	778,980	25,822	3.43%
		Agency Operations Total		8,084,046	1,568,168	19.40%	9,652,214	-721,603	-7.48%	8,930,611	846,565	10.47%
		State Aid	Federal	100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
		State Aid Total		100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
		State Historical Society Total		8,184,046	1,568,168	19.16%	9,752,214	-721,603	-7.40%	9,030,611	846,565	10.34%

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054	959	Chimney Rock Renovations										
		Capital Construction	Cash	200,000	-200,000	-100.00%	0	0	N/A	0	-200,000	-100.00%
		Capital Construction Total		200,000	-200,000	-100.00%	0	0	N/A	0	-200,000	-100.00%
		Chimney Rock Renovations Total		200,000	-200,000	-100.00%	0	0	N/A	0	-200,000	-100.00%
Historical Society Total				8,384,046	1,368,168	16.32%	9,752,214	-701,603	-7.19%	9,050,611	666,565	7.95%
056	Nebraska Wheat Board 381	Nebraska Wheat Board										
		Agency Operations	Cash	1,627,752	6,488	0.40%	1,634,240	10,035	0.61%	1,644,275	16,523	1.02%
		Agency Operations Total		1,627,752	6,488	0.40%	1,634,240	10,035	0.61%	1,644,275	16,523	1.02%
Nebraska Wheat Board Total				1,627,752	6,488	0.40%	1,634,240	10,035	0.61%	1,644,275	16,523	1.02%
057	Oil & Gas Commission 335	Oil & Gas Commission										
		Agency Operations	General	0	200,000	N/A	200,000	-25,000	-12.50%	175,000	175,000	N/A
			Cash	1,154,783	18,698	1.62%	1,173,481	21,386	1.82%	1,194,867	40,084	3.47%
			Federal	74,923	1,857	2.48%	76,780	2,160	2.81%	78,940	4,017	5.36%
		Agency Operations Total		1,229,706	220,555	17.94%	1,450,261	-1,454	-0.10%	1,448,807	219,101	17.82%
Oil & Gas Commission Total				1,229,706	220,555	17.94%	1,450,261	-1,454	-0.10%	1,448,807	219,101	17.82%
058	Engineers/Architects 082	Engineers & Architects Standards										
		Agency Operations	Cash	808,752	-3,220	-0.40%	805,532	16,322	2.03%	821,854	13,102	1.62%
		Agency Operations Total		808,752	-3,220	-0.40%	805,532	16,322	2.03%	821,854	13,102	1.62%
Engineers & Architects Standards Total				808,752	-3,220	-0.40%	805,532	16,322	2.03%	821,854	13,102	1.62%
Engineers/Architects Total				808,752	-3,220	-0.40%	805,532	16,322	2.03%	821,854	13,102	1.62%
059	Geologists 159	Enforcement Of Standards										
		Agency Operations	Cash	33,692	2,917	8.66%	36,609	601	1.64%	37,210	3,518	10.44%
		Agency Operations Total		33,692	2,917	8.66%	36,609	601	1.64%	37,210	3,518	10.44%
Enforcement Of Standards Total				33,692	2,917	8.66%	36,609	601	1.64%	37,210	3,518	10.44%
Geologists Total				33,692	2,917	8.66%	36,609	601	1.64%	37,210	3,518	10.44%
060	Ethanol Board 516	Ethanol										

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060	516	Agency Operations	Cash	767,312	-15,792	-2.06%	751,520	19,466	2.59%	770,986	3,674	0.48%	
		Agency Operations Total		767,312	-15,792	-2.06%	751,520	19,466	2.59%	770,986	3,674	0.48%	
	Ethanol Total		767,312	-15,792	-2.06%	751,520	19,466	2.59%	770,986	3,674	0.48%		
	Ethanol Board Total		767,312	-15,792	-2.06%	751,520	19,466	2.59%	770,986	3,674	0.48%		
061	Dairy Industry Board												
	114	Dairy Industry Board											
		Agency Operations	Cash	1,640,000	0	0.00%	1,640,000	0	0.00%	1,640,000	0	0.00%	
	Agency Operations Total		1,640,000	0	0.00%	1,640,000	0	0.00%	1,640,000	0	0.00%		
Dairy Industry Board Total		1,640,000	0	0.00%	1,640,000	0	0.00%	1,640,000	0	0.00%			
Dairy Industry Board Total		1,640,000	0	0.00%	1,640,000	0	0.00%	1,640,000	0	0.00%			
062	Land Surveyors												
	083	Enforcement Of Standards											
		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%		
Enforcement Of Standards Total		28,374	0	0.00%	28,374	0	0.00%	28,374	0	0.00%			
Land Surveyors Total		28,374	0	0.00%	28,374	0	0.00%	28,374	0	0.00%			
063	Public Accountancy												
	084	Enforcement Of Standards											
		Agency Operations	Cash	436,083	5,739	1.32%	441,822	8,127	1.84%	449,949	13,866	3.18%	
	Agency Operations Total		436,083	5,739	1.32%	441,822	8,127	1.84%	449,949	13,866	3.18%		
Enforcement Of Standards Total		436,083	5,739	1.32%	441,822	8,127	1.84%	449,949	13,866	3.18%			
Public Accountancy Total		436,083	5,739	1.32%	441,822	8,127	1.84%	449,949	13,866	3.18%			
064	State Patrol												
	100	Public Protection	Agency Operations	General	51,374,244	14,810,088	28.83%	66,184,332	2,723,666	4.12%	68,907,998	17,533,754	34.13%
				Cash	7,701,639	677,205	8.79%	8,378,844	157,063	1.87%	8,535,907	834,268	10.83%
				Federal	423,110	181,972	43.01%	605,082	126,480	20.90%	731,562	308,452	72.90%
	Agency Operations Total		59,498,993	15,669,265	26.34%	75,168,258	3,007,209	4.00%	78,175,467	18,676,474	31.39%		
	Public Protection Total		59,498,993	15,669,265	26.34%	75,168,258	3,007,209	4.00%	78,175,467	18,676,474	31.39%		
205	Carrier Enforcement	Agency Operations	Cash	9,216,051	467,011	5.07%	9,683,062	386,728	3.99%	10,069,790	853,739	9.26%	
			Federal	2,954,660	144,541	4.89%	3,099,201	99,510	3.21%	3,198,711	244,051	8.26%	
		Agency Operations Total		12,170,711	611,552	5.02%	12,782,263	486,238	3.80%	13,268,501	1,097,790	9.02%	

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064	205	Carrier Enforcement Total		12,170,711	611,552	5.02%	12,782,263	486,238	3.80%	13,268,501	1,097,790	9.02%
	325	Operational Improvements										
		Agency Operations	Cash	2,355,880	0	0.00%	2,355,880	-265,000	-11.25%	2,090,880	-265,000	-11.25%
		Agency Operations Total		2,355,880	0	0.00%	2,355,880	-265,000	-11.25%	2,090,880	-265,000	-11.25%
		Operational Improvements Total		2,355,880	0	0.00%	2,355,880	-265,000	-11.25%	2,090,880	-265,000	-11.25%
	630	State Capitol Security										
		Agency Operations	General	274,119	0	0.00%	274,119	0	0.00%	274,119	0	0.00%
			Revolving	1,368,821	203,087	14.84%	1,571,908	81,094	5.16%	1,653,002	284,181	20.76%
		Agency Operations Total		1,642,940	203,087	12.36%	1,846,027	81,094	4.39%	1,927,121	284,181	17.30%
		State Capitol Security Total		1,642,940	203,087	12.36%	1,846,027	81,094	4.39%	1,927,121	284,181	17.30%
	850	Public Safety Communication System										
		Agency Operations	General	1,089,769	7,797	0.72%	1,097,566	2,987	0.27%	1,100,553	10,784	0.99%
			Cash	3,704,662	51,285	1.38%	3,755,947	0	0.00%	3,755,947	51,285	1.38%
		Agency Operations Total		4,794,431	59,082	1.23%	4,853,513	2,987	0.06%	4,856,500	62,069	1.29%
		Public Safety Communication System Total		4,794,431	59,082	1.23%	4,853,513	2,987	0.06%	4,856,500	62,069	1.29%
	904	Crime Lab Facility										
		Capital Construction	NCCF	0	0	N/A	0	16,879,209	N/A	16,879,209	16,879,209	N/A
		Capital Construction Total		0	0	N/A	0	16,879,209	N/A	16,879,209	16,879,209	N/A
		Crime Lab Facility Total		0	0	N/A	0	16,879,209	N/A	16,879,209	16,879,209	N/A
		State Patrol Total		80,462,955	16,542,986	20.56%	97,005,941	20,191,737	20.81%	117,197,678	36,734,723	45.65%
065	DAS											
	049	Departmental Administration										
		Agency Operations	General	0	148,368	N/A	148,368	4,170	2.81%	152,538	152,538	N/A
			Revolving	4,596,459	86,671	1.89%	4,683,130	111,814	2.39%	4,794,944	198,485	4.32%
		Agency Operations Total		4,596,459	235,039	5.11%	4,831,498	115,984	2.40%	4,947,482	351,023	7.64%
		Departmental Administration Total		4,596,459	235,039	5.11%	4,831,498	115,984	2.40%	4,947,482	351,023	7.64%
	101	Chief Information Officer										
		Agency Operations	General	333,303	-16,257	-4.88%	317,046	9,807	3.09%	326,853	-6,450	-1.94%
			Cash	0	35,000	N/A	35,000	-35,000	-100.00%	0	0	N/A
		Agency Operations Total		333,303	18,743	5.62%	352,046	-25,193	-7.16%	326,853	-6,450	-1.94%
		Chief Information Officer Total		333,303	18,743	5.62%	352,046	-25,193	-7.16%	326,853	-6,450	-1.94%
	170	Intergovernmental Data Services										
		Agency Operations	Revolving	2,316,205	3,944	0.17%	2,320,149	5,315	0.23%	2,325,464	9,259	0.40%
		Agency Operations Total		2,316,205	3,944	0.17%	2,320,149	5,315	0.23%	2,325,464	9,259	0.40%

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065	170	Intergovernmental Data Services Total		2,316,205	3,944	0.17%	2,320,149	5,315	0.23%	2,325,464	9,259	0.40%
171	Material Division											
	Agency Operations	General		0	N/A		400,000	N/A		400,000	400,000	N/A
		Cash	98,711	0	0.00%	98,711	0	0.00%	98,711	0	0	0.00%
		Revolving	21,733,879	-3,901,269	-17.95%	17,832,610	102,963	0.58%	17,935,573	-3,798,306	-17,488,306	-17.48%
	Agency Operations Total		21,832,590	-3,901,269	-17.87%	17,931,321	502,963	2.80%	18,434,284	-3,398,306	-15.57%	
	Material Division Total		21,832,590	-3,901,269	-17.87%	17,931,321	502,963	2.80%	18,434,284	-3,398,306	-15.57%	
172	Information Management Services											
	Agency Operations	Revolving	59,922,402	517,259	0.86%	60,439,661	512,985	0.85%	60,952,646	1,030,244	1,030,244	1.72%
	Agency Operations Total		59,922,402	517,259	0.86%	60,439,661	512,985	0.85%	60,952,646	1,030,244	1,030,244	1.72%
	Information Management Services Total		59,922,402	517,259	0.86%	60,439,661	512,985	0.85%	60,952,646	1,030,244	1,030,244	1.72%
173	Communications Division											
	Agency Operations	Revolving	57,715,745	1,313,154	2.28%	59,028,899	926,611	1.57%	59,955,510	2,239,765	2,239,765	3.88%
	Agency Operations Total		57,715,745	1,313,154	2.28%	59,028,899	926,611	1.57%	59,955,510	2,239,765	2,239,765	3.88%
	Communications Division Total		57,715,745	1,313,154	2.28%	59,028,899	926,611	1.57%	59,955,510	2,239,765	2,239,765	3.88%
180	Transportation Services Bureau											
	Agency Operations	Revolving	8,804,645	417,110	4.74%	9,221,755	352,565	3.82%	9,574,320	769,675	769,675	8.74%
	Agency Operations Total		8,804,645	417,110	4.74%	9,221,755	352,565	3.82%	9,574,320	769,675	769,675	8.74%
	Transportation Services Bureau Total		8,804,645	417,110	4.74%	9,221,755	352,565	3.82%	9,574,320	769,675	769,675	8.74%
245	Public Safety Communication System											
	Agency Operations	Revolving	7,881,501	16,402	0.21%	7,897,903	16,301	0.21%	7,914,204	32,703	32,703	0.41%
	Agency Operations Total		7,881,501	16,402	0.21%	7,897,903	16,301	0.21%	7,914,204	32,703	32,703	0.41%
	Public Safety Communication System Total		7,881,501	16,402	0.21%	7,897,903	16,301	0.21%	7,914,204	32,703	32,703	0.41%
509	Budget Administration											
	Agency Operations	General	1,263,440	25,434	2.01%	1,288,874	35,868	2.78%	1,324,742	61,302	61,302	4.85%
	Agency Operations Total		1,263,440	25,434	2.01%	1,288,874	35,868	2.78%	1,324,742	61,302	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	61,302	4.85%
535	Risk Management Division											
	Agency Operations	General	526,527	-526,527	-100.00%	0	0	N/A	0	-526,527	-526,527	-100.00%
		Cash	50,628	-50,628	-100.00%	0	0	N/A	0	-50,628	-50,628	-100.00%
		Revolving	508,727	4,705	0.92%	513,432	7,711	1.50%	521,143	12,416	12,416	2.44%
	Agency Operations Total		1,085,882	-572,450	-52.72%	513,432	7,711	1.50%	521,143	-564,739	-564,739	-52.01%
	Risk Management Division Total		1,085,882	-572,450	-52.72%	513,432	7,711	1.50%	521,143	-564,739	-564,739	-52.01%

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065	535											
	560	Building Division										
		Agency Operations	General	220,555	2,590	1.17%	223,145	1,491	0.67%	224,636	4,081	1.85%
			Cash	933,457	0	0.00%	933,457	0	0.00%	933,457	0	0.00%
			Revolving	43,760,289	3,653,982	8.35%	47,414,271	1,083,441	2.29%	48,497,712	4,737,423	10.83%
		Agency Operations Total		44,914,301	3,656,572	8.14%	48,570,873	1,084,932	2.23%	49,655,805	4,741,504	10.56%
		State Aid	Federal		0	N/A	0	1,800,000	N/A	1,800,000	1,800,000	N/A
		State Aid Total			0	N/A	0	1,800,000	N/A	1,800,000	1,800,000	N/A
		Building Division Total		44,914,301	3,656,572	8.14%	48,570,873	2,884,932	5.94%	51,455,805	6,541,504	14.56%
	567	Accounting Division										
		Agency Operations	Revolving	6,745,843	71,270	1.06%	6,817,113	93,365	1.37%	6,910,478	164,635	2.44%
		Agency Operations Total		6,745,843	71,270	1.06%	6,817,113	93,365	1.37%	6,910,478	164,635	2.44%
		Accounting Division Total		6,745,843	71,270	1.06%	6,817,113	93,365	1.37%	6,910,478	164,635	2.44%
	573	Building Renewal										
		Agency Operations	Cash	522,022	7,923	1.52%	529,945	10,083	1.90%	540,028	18,006	3.45%
		Agency Operations Total		522,022	7,923	1.52%	529,945	10,083	1.90%	540,028	18,006	3.45%
		Building Renewal Total		522,022	7,923	1.52%	529,945	10,083	1.90%	540,028	18,006	3.45%
	591	Tort Claims										
		Agency Operations	General	1,395,000	-1,185,000	-84.95%	210,000	0	0.00%	210,000	-1,185,000	-84.95%
			Cash	135,375	-85,375	-63.07%	50,000	0	0.00%	50,000	-85,375	-63.07%
		Agency Operations Total		1,530,375	-1,270,375	-83.01%	260,000	0	0.00%	260,000	-1,270,375	-83.01%
		Tort Claims Total		1,530,375	-1,270,375	-83.01%	260,000	0	0.00%	260,000	-1,270,375	-83.01%
	592	Indemnification Claims										
		Agency Operations	General	750,000	474,000	63.20%	1,224,000	-474,000	-38.73%	750,000	0	0.00%
			Revolving	150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%
		Agency Operations Total		900,000	474,000	52.67%	1,374,000	-474,000	-34.50%	900,000	0	0.00%
		Indemnification Claims Total		900,000	474,000	52.67%	1,374,000	-474,000	-34.50%	900,000	0	0.00%
	593	Workers' Compensation Claims										
		Agency Operations	Revolving	18,526,647	4,850,649	26.18%	23,377,296	-425,000	-1.82%	22,952,296	4,425,649	23.89%
		Agency Operations Total		18,526,647	4,850,649	26.18%	23,377,296	-425,000	-1.82%	22,952,296	4,425,649	23.89%
		Workers' Compensation Claims Total		18,526,647	4,850,649	26.18%	23,377,296	-425,000	-1.82%	22,952,296	4,425,649	23.89%
	594	State Insurance										
		Agency Operations	General	150,000	-148,524	-99.02%	1,476	-1,476	-100.00%	0	-150,000	-100.00%
			Revolving	8,304,472	1,386,856	16.70%	9,691,327	2,906	0.03%	9,694,233	1,389,762	16.74%
		Agency Operations Total		8,454,472	1,238,332	14.65%	9,692,803	1,430	0.01%	9,694,233	1,239,762	14.66%

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065	594	State Insurance Total		8,454,472	1,238,332	14.65%	9,692,803	1,430	0.01%	9,694,233	1,239,762	14.66%
605	Personnel Division											
	Agency Operations	General	1,405,208	21,122	1.50%	1,426,330	33,748	2.37%	1,460,078	54,870	3.90%	
		Revolving	7,407,901	1,298,990	17.54%	8,706,891	235,639	2.71%	8,942,530	1,534,629	20.72%	
	Agency Operations Total		8,813,109	1,320,112	14.98%	10,133,221	269,387	2.66%	10,402,608	1,589,499	18.04%	
	Personnel Division Total		8,813,109	1,320,112	14.98%	10,133,221	269,387	2.66%	10,402,608	1,589,499	18.04%	
606	Benefits Administration											
	Agency Operations	Cash	1,129,961	509,508	45.09%	1,639,469	513,911	31.35%	2,153,380	1,023,419	90.57%	
	Agency Operations Total		1,129,961	509,508	45.09%	1,639,469	513,911	31.35%	2,153,380	1,023,419	90.57%	
	Benefits Administration Total		1,129,961	509,508	45.09%	1,639,469	513,911	31.35%	2,153,380	1,023,419	90.57%	
608	Employee Relations Division											
	Agency Operations	General	430,591	6,730	1.56%	437,321	9,054	2.07%	446,375	15,784	3.67%	
	Agency Operations Total		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	General	4,159,634	128,939	3.10%	4,288,573	87,904	2.05%	4,376,477	216,843	5.21%	
		Cash	40,243	0	0.00%	40,243	0	0.00%	40,243	0	0.00%	
		Revolving	4,750	0	0.00%	4,750	0	0.00%	4,750	0	0.00%	
	Agency Operations Total		4,204,627	128,939	3.07%	4,333,566	87,904	2.03%	4,421,470	216,843	5.16%	
	Capitol Commission Total		4,204,627	128,939	3.07%	4,333,566	87,904	2.03%	4,421,470	216,843	5.16%	
901	State Capitol Improvements											
	Capital Construction	General	1,766,200	-1,766,200	-100.00%	0	0	N/A	0	-1,766,200	-100.00%	
	Capital Construction Total		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	General	11,589,861	1,410,139	12.17%	13,000,000	-13,000,000	-100.00%	0	-11,589,861	-100.00%	
		NCCF	0	0	N/A	0	11,000,000	N/A	11,000,000	11,000,000	N/A	
	Capital Construction Total		11,589,861	1,410,139	12.17%	13,000,000	-2,000,000	-15.38%	11,000,000	-589,861	-5.09%	
	Capitol HVAC Total		11,589,861	1,410,139	12.17%	13,000,000	-2,000,000	-15.38%	11,000,000	-589,861	-5.09%	
940	Task Force for Building Renewal											
	Capital Construction	Cash	21,273,930	0	0.00%	21,273,930	0	0.00%	21,273,930	0	0.00%	
	Capital Construction Total		21,273,930	0	0.00%	21,273,930	0	0.00%	21,273,930	0	0.00%	
	Task Force for Building Renewal Total		21,273,930	0	0.00%	21,273,930	0	0.00%	21,273,930	0	0.00%	

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065	940											
	994	Eastern NE Vets Home Roof										
		Capital Construction	Revolving	0	900,000	N/A	900,000	-900,000	-100.00%	0	0	N/A
		Capital Construction Total		0	900,000	N/A	900,000	-900,000	-100.00%	0	0	N/A
		Eastern NE Vets Home Roof Total		0	900,000	N/A	900,000	-900,000	-100.00%	0	0	N/A
		DAS Total		296,554,111	9,610,964	3.24%	306,165,075	2,522,176	0.82%	308,687,251	12,133,140	4.09%
066		Abstracter's Board										
	058	Enforcement Of Standards										
		Agency Operations	Cash	51,608	444	0.86%	52,052	870	1.67%	52,922	1,314	2.55%
		Agency Operations Total		51,608	444	0.86%	52,052	870	1.67%	52,922	1,314	2.55%
		Enforcement Of Standards Total		51,608	444	0.86%	52,052	870	1.67%	52,922	1,314	2.55%
		Abstracter's Board Total		51,608	444	0.86%	52,052	870	1.67%	52,922	1,314	2.55%
067		Equal Opportunity Comm.										
	059	Enf Stds-Equal Employment/Housing										
		Agency Operations	General	1,287,346	30,487	2.37%	1,317,833	40,337	3.06%	1,358,170	70,824	5.50%
			Federal	926,544	20,971	2.26%	947,515	14,728	1.55%	962,243	35,699	3.85%
		Agency Operations Total		2,213,890	51,458	2.32%	2,265,348	55,065	2.43%	2,320,413	106,523	4.81%
		Enf Stds-Equal Employment/Housing Total		2,213,890	51,458	2.32%	2,265,348	55,065	2.43%	2,320,413	106,523	4.81%
		Equal Opportunity Comm. Total		2,213,890	51,458	2.32%	2,265,348	55,065	2.43%	2,320,413	106,523	4.81%
068		Latino-American Comm.										
	537	Latino-American Commission										
		Agency Operations	General	262,746	5,539	2.11%	268,285	5,301	1.98%	273,586	10,840	4.13%
			Cash	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
		Agency Operations Total		267,746	5,539	2.07%	273,285	5,301	1.94%	278,586	10,840	4.05%
		Latino-American Commission Total		267,746	5,539	2.07%	273,285	5,301	1.94%	278,586	10,840	4.05%
		Latino-American Comm. Total		267,746	5,539	2.07%	273,285	5,301	1.94%	278,586	10,840	4.05%
069		Arts Council										
	323	Museum of Nebraska Art										
		State Aid	General	0	0	N/A	0	7,500,000	N/A	7,500,000	7,500,000	N/A
		State Aid Total		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	General	625,007	12,893	2.06%	637,900	58,806	9.22%	696,706	71,699	11.47%
			Cash	60,000	0	0.00%	60,000	0	0.00%	60,000	0	0.00%

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069	326	Agency Operations	Federal	193,247	3,700	1.91%	196,947	5,902	3.00%	202,849	9,602	4.97%	
		Agency Operations Total		878,254	16,593	1.89%	894,847	64,708	7.23%	959,555	81,301	9.26%	
		Arts Promotion/Development Total		878,254	16,593	1.89%	894,847	64,708	7.23%	959,555	81,301	9.26%	
	327	Aid to the Arts	Agency Operations	Cash	5,950	-4,950	-83.19%	1,000	0	0.00%	1,000	-4,950	-83.19%
			Agency Operations Total		5,950	-4,950	-83.19%	1,000	0	0.00%	1,000	-4,950	-83.19%
		State Aid	General	905,346	1,000,000	110.46%	1,905,346	0	0.00%	1,905,346	1,000,000	110.46%	
			Cash	0	17,150	N/A	17,150	306,850	1789.21%	324,000	324,000	N/A	
			Federal	545,800	0	0.00%	545,800	0	0.00%	545,800	0	0.00%	
		State Aid Total		1,451,146	1,017,150	70.09%	2,468,296	306,850	12.43%	2,775,146	1,324,000	91.24%	
	Aid to the Arts Total		1,457,096	1,012,200	69.47%	2,469,296	306,850	12.43%	2,776,146	1,319,050	90.53%		
329	Nebraska Arts and Humanities	Agency Operations	Cash	30,000	42,199	140.66%	72,199	769	1.07%	72,968	42,968	143.23%	
		Agency Operations Total		30,000	42,199	140.66%	72,199	769	1.07%	72,968	42,968	143.23%	
	State Aid	Cash	1,395,000	-22,500	-1.61%	1,372,500	0	0.00%	1,372,500	-22,500	-1.61%		
		State Aid Total		1,395,000	-22,500	-1.61%	1,372,500	0	0.00%	1,372,500	-22,500	-1.61%	
	Nebraska Arts and Humanities Total		1,425,000	19,699	1.38%	1,444,699	769	0.05%	1,445,468	20,468	1.44%		
Arts Council Total				3,760,350	1,048,492	27.88%	4,808,842	7,872,327	163.71%	12,681,169	8,920,819	237.23%	
070	116	Foster Care Review	Agency Operations	General	1,981,200	176,828	8.93%	2,158,028	108,123	5.01%	2,266,151	284,951	14.38%
			Cash	5,700	0	0.00%	5,700	0	0.00%	5,700	0	0.00%	
			Federal	459,322	9,869	2.15%	469,191	6,855	1.46%	476,046	16,724	3.64%	
	Agency Operations Total		2,446,222	186,697	7.63%	2,632,919	114,978	4.37%	2,747,897	301,675	12.33%		
	Foster Care Review Total		2,446,222	186,697	7.63%	2,632,919	114,978	4.37%	2,747,897	301,675	12.33%		
	317	Court Appointed Advocate Aid	State Aid	General	0	500,000	N/A	500,000	0	0.00%	500,000	500,000	N/A
			State Aid Total		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
	353	Children's Commission	Agency Operations	Cash	181,437	3,900	2.15%	185,337	4,912	2.65%	190,249	8,812	4.86%
			Agency Operations Total		181,437	3,900	2.15%	185,337	4,912	2.65%	190,249	8,812	4.86%
Children's Commission Total				181,437	3,900	2.15%	185,337	4,912	2.65%	190,249	8,812	4.86%	

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070	Foster Care Review Office Total			2,627,659	690,597	26.28%	3,318,256	119,890	3.61%	3,438,146	810,487	30.84%
072	Economic Development											
601	Community & Rural Development											
	Agency Operations		General	269,005	5,003,963	1860.17%	5,272,968	13,469	0.26%	5,286,437	5,017,432	1865.18%
			Cash	1,061,796	572,740	53.94%	1,634,536	260,448	15.93%	1,894,984	833,188	78.47%
			Federal	2,255,285	1,413,167	62.66%	3,668,452	-23,499	-0.64%	3,644,953	1,389,668	61.62%
	Agency Operations Total			3,586,086	6,989,870	194.92%	10,575,956	250,418	2.37%	10,826,374	7,240,288	201.90%
	State Aid		General	700,000	300,000	42.86%	1,000,000	0	0.00%	1,000,000	300,000	42.86%
			Cash	29,892,815	2,944,290	9.85%	32,837,105	86,209,515	262.54%	119,046,620	89,153,805	298.24%
			Federal	21,541,043	46,437,948	215.58%	67,978,991	-3,448,881	-5.07%	64,530,110	42,989,067	199.57%
	State Aid Total			52,133,858	49,682,238	95.30%	101,816,096	82,760,634	81.28%	184,576,730	132,442,872	254.04%
	Community & Rural Development Total			55,719,944	56,672,108	101.71%	112,392,052	83,011,052	73.86%	195,403,104	139,683,160	250.69%
603	Industry Recruitment											
	Agency Operations		General	4,659,913	87,244	1.87%	4,747,157	880,892	18.56%	5,628,049	968,136	20.78%
			Cash	555,913	264,082	47.50%	819,995	19,751,845	2408.78%	20,571,840	20,015,927	3600.55%
			Federal	247,630	-144,199	-58.23%	103,431	1,000,000	966.83%	1,103,431	855,801	345.60%
	Agency Operations Total			5,463,456	207,127	3.79%	5,670,583	21,632,737	381.49%	27,303,320	21,839,864	399.74%
	State Aid		General	7,020,352	10,000,000	142.44%	17,020,352	7,230,810	42.48%	24,251,162	17,230,810	245.44%
			Cash	11,839,197	18,237,700	154.05%	30,076,897	21,762,300	72.36%	51,839,197	40,000,000	337.86%
			Federal	249,341	60,500,000	24263.96%	60,749,341	39,500,000	65.02%	100,249,341	100,000,000	40105.72%
	State Aid Total			19,108,890	88,737,700	464.38%	107,846,590	68,493,110	63.51%	176,339,700	157,230,810	822.81%
	Industry Recruitment Total			24,572,346	88,944,827	361.97%	113,517,173	90,125,847	79.39%	203,643,020	179,070,674	728.75%
604	Business Incentives											
	Agency Operations		General	1,153,305	1,247,802	108.19%	2,401,107	-114,725	-4.78%	2,286,382	1,133,077	98.25%
	Agency Operations Total			1,153,305	1,247,802	108.19%	2,401,107	-114,725	-4.78%	2,286,382	1,133,077	98.25%
	State Aid		Cash	0	5,000,000	N/A	5,000,000	0	0.00%	5,000,000	5,000,000	N/A
	State Aid Total			0	5,000,000	N/A	5,000,000	0	0.00%	5,000,000	5,000,000	N/A
	Business Incentives Total			1,153,305	6,247,802	541.73%	7,401,107	-114,725	-1.55%	7,286,382	6,133,077	531.78%
611	Economic Recovery											
	Agency Operations		General		0	N/A		10,000,000	N/A	10,000,000	10,000,000	N/A
			Cash		0	N/A		55,000,000	N/A	55,000,000	55,000,000	N/A
			Federal		1,000,000	N/A	1,000,000	379,814,178	37981.42%	380,814,178	380,814,178	N/A
	Agency Operations Total				1,000,000	N/A	1,000,000	444,814,178	44481.42%	445,814,178	445,814,178	N/A
	Economic Recovery Total				1,000,000	N/A	1,000,000	444,814,178	44481.42%	445,814,178	445,814,178	N/A
655	Local Civic/Convention Finance											
	Agency Operations		Cash	105,514	2,858	2.71%	108,372	1,854	1.71%	110,226	4,712	4.47%

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072	655	Agency Operations Total		105,514	2,858	2.71%	108,372	1,854	1.71%	110,226	4,712	4.47%
		State Aid	Cash	5,397,775	0	0.00%	5,397,775	0	0.00%	5,397,775	0	0.00%
		State Aid Total		5,397,775	0	0.00%	5,397,775	0	0.00%	5,397,775	0	0.00%
		Local Civic/Convention Finance Total		5,503,289	2,858	0.05%	5,506,147	1,854	0.03%	5,508,001	4,712	0.09%
		Economic Development Total		86,948,884	152,867,595	175.81%	239,816,479	617,838,206	257.63%	857,654,685	770,705,801	886.39%
073		Landscape Architects										
	597	Landscape Architects										
		Agency Operations	Cash	27,857	545	1.96%	28,402	1,662	5.85%	30,064	2,207	7.92%
		Agency Operations Total		27,857	545	1.96%	28,402	1,662	5.85%	30,064	2,207	7.92%
		Landscape Architects Total		27,857	545	1.96%	28,402	1,662	5.85%	30,064	2,207	7.92%
		Landscape Architects Total		27,857	545	1.96%	28,402	1,662	5.85%	30,064	2,207	7.92%
074		Power Review Board										
	072	Enforcement Of Standards										
		Agency Operations	Cash	686,255	9,101	1.33%	695,356	25,306	3.64%	720,662	34,407	5.01%
		Agency Operations Total		686,255	9,101	1.33%	695,356	25,306	3.64%	720,662	34,407	5.01%
		Enforcement Of Standards Total		686,255	9,101	1.33%	695,356	25,306	3.64%	720,662	34,407	5.01%
		Power Review Board Total		686,255	9,101	1.33%	695,356	25,306	3.64%	720,662	34,407	5.01%
075		Investment Council										
	610	Investments Administration										
		Agency Operations	Cash	2,874,395	34,186	1.19%	2,908,581	161,372	5.55%	3,069,953	195,558	6.80%
		Agency Operations Total		2,874,395	34,186	1.19%	2,908,581	161,372	5.55%	3,069,953	195,558	6.80%
		Investments Administration Total		2,874,395	34,186	1.19%	2,908,581	161,372	5.55%	3,069,953	195,558	6.80%
		Investment Council Total		2,874,395	34,186	1.19%	2,908,581	161,372	5.55%	3,069,953	195,558	6.80%
076		Indian Affairs										
	584	Commission on Indian Affairs										
		Agency Operations	General	241,161	5,486	2.27%	246,647	17,552	7.12%	264,199	23,038	9.55%
			Cash	40,000	0	0.00%	40,000	0	0.00%	40,000	0	0.00%
		Agency Operations Total		281,161	5,486	1.95%	286,647	17,552	6.12%	304,199	23,038	8.19%
		Commission on Indian Affairs Total		281,161	5,486	1.95%	286,647	17,552	6.12%	304,199	23,038	8.19%
		Indian Affairs Total		281,161	5,486	1.95%	286,647	17,552	6.12%	304,199	23,038	8.19%
077		Industrial Relations										
	490	Commissioner Expenses										

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077	490	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%	
		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	General	244,987	-1,897	-0.77%	243,090	6,410	2.64%	249,500	4,513	1.84%	
		Agency Operations Total		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	General	128,142	2,996	2.34%	131,138	2,234	1.70%	133,372	5,230	4.08%
Agency Operations Total				128,142	2,996	2.34%	131,138	2,234	1.70%	133,372	5,230	4.08%	
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%	
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			General	1,009,142	8,026	0.80%	1,017,168	11,414	1.12%	1,028,582	19,440	1.93%	
Agency Operations Total				1,009,142	8,026	0.80%	1,017,168	11,414	1.12%	1,028,582	19,440	1.93%	
State Aid			General	6,048,000	-250,000	-4.13%	5,798,000	0	0.00%	5,798,000	-250,000	-4.13%	
State Aid Total				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			General	767,331	5,873	0.77%	773,204	9,284	1.20%	782,488	15,157	1.98%	
			Cash	44,337	548	1.24%	44,885	876	1.95%	45,761	1,424	3.21%	
	Federal	998,393	10,360	1.04%	1,008,753	9,864	0.98%	1,018,617	20,224	2.03%			
Agency Operations Total		1,810,061	16,781	0.93%	1,826,842	20,024	1.10%	1,846,866	36,805	2.03%			
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%			
State & Local Planning Total		6,823,653	16,781	0.25%	6,840,434	20,024	0.29%	6,860,458	36,805	0.54%			
199	Law Enforcement Training Center												
Agency Operations	General	2,265,989	569,049	25.11%	2,835,038	5,162,507	182.10%	7,997,545	5,731,556	252.94%			
	Cash	716,014	-45,303	-6.33%	670,711	-112,236	-16.73%	558,475	-157,539	-22.00%			
	Federal	72,041	313	0.43%	72,354	196	0.27%	72,550	509	0.71%			

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078	199	Agency Operations Total		3,054,044	524,059	17.16%	3,578,103	5,050,467	141.15%	8,628,570	5,574,526	182.53%
		Law Enforcement Training Center Total		3,054,044	524,059	17.16%	3,578,103	5,050,467	141.15%	8,628,570	5,574,526	182.53%
201		Victim Witness Assistance										
		Agency Operations	General	110,418	0	0.00%	110,418	20	0.02%	110,438	20	0.02%
			Federal	1,307,320	17,569	1.34%	1,324,889	18,642	1.41%	1,343,531	36,211	2.77%
		Agency Operations Total		1,417,738	17,569	1.24%	1,435,307	18,662	1.30%	1,453,969	36,231	2.56%
		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%
		Victim Witness Assistance Total		12,640,489	17,569	0.14%	12,658,058	18,662	0.15%	12,676,720	36,231	0.29%
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%
		Crime Victims Reparations Total		408,755	0	0.00%	408,755	0	0.00%	408,755	0	0.00%
203		Jail Standards										
		Agency Operations	General	329,949	6,676	2.02%	336,625	8,080	2.40%	344,705	14,756	4.47%
		Agency Operations Total		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	General	140,659	2,002	1.42%	142,661	2,061	1.44%	144,722	4,063	2.89%
			Cash	10,500	0	0.00%	10,500	0	0.00%	10,500	0	0.00%
		Agency Operations Total		151,159	2,002	1.32%	153,161	2,061	1.35%	155,222	4,063	2.69%
		State Aid	General	591,160	0	0.00%	591,160	0	0.00%	591,160	0	0.00%
			Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%
		State Aid Total		616,160	0	0.00%	616,160	0	0.00%	616,160	0	0.00%
		Office of Violence Prevention Total		767,319	2,002	0.26%	769,321	2,061	0.27%	771,382	4,063	0.53%
210		Byrne 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%

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078	210	Byrne Grants Total		1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
	215	CJIS										
		Agency Operations	General	218,147	4,284	1.96%	222,431	5,039	2.27%	227,470	9,323	4.27%
			Federal	603,908	2,429	0.40%	606,337	2,122	0.35%	608,459	4,551	0.75%
		Agency Operations Total		822,055	6,713	0.82%	828,768	7,161	0.86%	835,929	13,874	1.69%
		CJIS Total		822,055	6,713	0.82%	828,768	7,161	0.86%	835,929	13,874	1.69%
	220	Community Corrections Council										
		Agency Operations	General	125,844	2,746	2.18%	128,590	2,597	2.02%	131,187	5,343	4.25%
			Cash	635,487	1,395	0.22%	636,882	1,943	0.31%	638,825	3,338	0.53%
		Agency Operations Total		761,331	4,141	0.54%	765,472	4,540	0.59%	770,012	8,681	1.14%
		Community Corrections Council Total		761,331	4,141	0.54%	765,472	4,540	0.59%	770,012	8,681	1.14%
	903	Training Center Renovation										
		Capital Construction	Federal		47,700,000	N/A	47,700,000	-47,700,000	-100.00%	0	0	N/A
		Capital Construction Total			47,700,000	N/A	47,700,000	-47,700,000	-100.00%	0	0	N/A
		Training Center Renovation Total			47,700,000	N/A	47,700,000	-47,700,000	-100.00%	0	0	N/A
		Crime Commission Total		34,687,130	48,038,963	138.49%	82,726,093	-42,575,357	-51.47%	40,150,736	5,463,606	15.75%
081		Blind/Visually Impaired										
	357	Blind/Visually Impaired										
		Agency Operations	General	1,634,396	72,954	4.46%	1,707,350	54,326	3.18%	1,761,676	127,280	7.79%
			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	14,051	0.39%	3,596,054	14,051	0.39%
		Agency Operations Total		5,355,145	72,954	1.36%	5,428,099	68,377	1.26%	5,496,476	141,331	2.64%
		State Aid	General	311,790	0	0.00%	311,790	0	0.00%	311,790	0	0.00%
			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		1,237,979	0	0.00%	1,237,979	0	0.00%	1,237,979	0	0.00%
		Blind/Visually Impaired Total		6,593,124	72,954	1.11%	6,666,078	68,377	1.03%	6,734,455	141,331	2.14%
		Blind/Visually Impaired Total		6,593,124	72,954	1.11%	6,666,078	68,377	1.03%	6,734,455	141,331	2.14%
082		Deaf/Hard of Hearing										
	578	Deaf/Hard of Hearing										
		Agency Operations	General	1,051,593	24,466	2.33%	1,076,059	24,292	2.26%	1,100,351	48,758	4.64%
			Cash	36,600	0	0.00%	36,600	0	0.00%	36,600	0	0.00%
		Agency Operations Total		1,088,193	24,466	2.25%	1,112,659	24,292	2.18%	1,136,951	48,758	4.48%
		State Aid	Federal		0	N/A	0	500,000	N/A	500,000	500,000	N/A
		State Aid Total			0	N/A	0	500,000	N/A	500,000	500,000	N/A

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082	578	Deaf/Hard of Hearing Total		1,088,193	24,466	2.25%	1,112,659	524,292	47.12%	1,636,951	548,758	50.43%
		Deaf/Hard of Hearing Total		1,088,193	24,466	2.25%	1,112,659	524,292	47.12%	1,636,951	548,758	50.43%
083	Community Colleges											
151	Aid to Community Colleges											
	State Aid	General	103,558,339	3,086,750	2.98%	106,645,089	3,159,241	2.96%	109,804,330	6,245,991	6.03%	
		Federal		0	N/A	0	15,000,000	N/A	15,000,000	15,000,000	N/A	
	State Aid Total		103,558,339	3,086,750	2.98%	106,645,089	18,159,241	17.03%	124,804,330	21,245,991	20.52%	
	Aid to Community Colleges Total		103,558,339	3,086,750	2.98%	106,645,089	18,159,241	17.03%	124,804,330	21,245,991	20.52%	
	Community Colleges Total		103,558,339	3,086,750	2.98%	106,645,089	18,159,241	17.03%	124,804,330	21,245,991	20.52%	
084	Environment and Energy											
106	Energy Office Administration											
	Agency Operations	Cash	461,986	12,685	2.75%	474,671	9,428	1.99%	484,099	22,113	4.79%	
		Federal	1,596,269	29,596	1.85%	1,625,865	25,961	1.60%	1,651,826	55,557	3.48%	
	Agency Operations Total		2,058,255	42,281	2.05%	2,100,536	35,389	1.68%	2,135,925	77,670	3.77%	
	State Aid	General	0	100,000	N/A	100,000	0	0.00%	100,000	100,000	N/A	
		Cash	564,562	0	0.00%	564,562	0	0.00%	564,562	0	0.00%	
		Federal	6,188,428	0	0.00%	6,188,428	0	0.00%	6,188,428	0	0.00%	
	State Aid Total		6,752,990	100,000	1.48%	6,852,990	0	0.00%	6,852,990	100,000	1.48%	
	Energy Office Administration Total		8,811,245	142,281	1.61%	8,953,526	35,389	0.40%	8,988,915	177,670	2.02%	
513	Administration											
	Agency Operations	General	3,716,744	1,110,249	29.87%	4,826,993	791,436	16.40%	5,618,429	1,901,685	51.17%	
		Cash	18,105,506	1,434,269	7.92%	19,539,775	519,302	2.66%	20,059,077	1,953,571	10.79%	
		Federal	16,871,874	2,338,549	13.86%	19,210,423	245,587	1.28%	19,456,010	2,584,136	15.32%	
	Agency Operations Total		38,694,124	4,883,067	12.62%	43,577,191	1,556,325	3.57%	45,133,516	6,439,392	16.64%	
	State Aid	Cash	18,645,601	0	0.00%	18,645,601	0	0.00%	18,645,601	0	0.00%	
		Federal	265,000	0	0.00%	265,000	4,000,000	1509.43%	4,265,000	4,000,000	1509.43%	
	State Aid Total		18,910,601	0	0.00%	18,910,601	4,000,000	21.15%	22,910,601	4,000,000	21.15%	
	Administration Total		57,604,725	4,883,067	8.48%	62,487,792	5,556,325	8.89%	68,044,117	10,439,392	18.12%	
523	Wastewater Loan Fund											
	State Aid	Cash	600,000	0	0.00%	600,000	0	0.00%	600,000	0	0.00%	
		Federal	6,940,000	0	0.00%	6,940,000	20,000,000	288.18%	26,940,000	20,000,000	288.18%	
	State Aid Total		7,540,000	0	0.00%	7,540,000	20,000,000	265.25%	27,540,000	20,000,000	265.25%	
	Wastewater Loan Fund Total		7,540,000	0	0.00%	7,540,000	20,000,000	265.25%	27,540,000	20,000,000	265.25%	
528	Drinking Water Loan Fund											

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084	528	State Aid	Federal	8,500,000	1,000,000	11.76%	9,500,000	5,000,000	52.63%	14,500,000	6,000,000	70.59%	
		State Aid Total		8,500,000	1,000,000	11.76%	9,500,000	5,000,000	52.63%	14,500,000	6,000,000	70.59%	
		Drinking Water Loan Fund Total		8,500,000	1,000,000	11.76%	9,500,000	5,000,000	52.63%	14,500,000	6,000,000	70.59%	
Environment and Energy Total				82,455,970	6,025,348	7.31%	88,481,318	30,591,714	34.57%	119,073,032	36,617,062	44.41%	
085	Retirement Board												
	041	Retirement Administration											
		Agency Operations	Cash	5,875,116	1,364,524	23.23%	7,239,640	3,213,315	44.39%	10,452,955	4,577,839	77.92%	
		Agency Operations Total		5,875,116	1,364,524	23.23%	7,239,640	3,213,315	44.39%	10,452,955	4,577,839	77.92%	
	Retirement Administration Total				5,875,116	1,364,524	23.23%	7,239,640	3,213,315	44.39%	10,452,955	4,577,839	77.92%
	042	Board Member Expenses											
		Agency Operations	Cash	38,112	0	0.00%	38,112	0	0.00%	38,112	0	0.00%	
		Agency Operations Total		38,112	0	0.00%	38,112	0	0.00%	38,112	0	0.00%	
	Board Member Expenses Total				38,112	0	0.00%	38,112	0	0.00%	38,112	0	0.00%
	515	Public Employees Retirement											
		State Aid	General	54,839,932	2,214,015	4.04%	57,053,947	772,214	1.35%	57,826,161	2,986,229	5.45%	
		State Aid Total		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				60,753,160	3,578,539	5.89%	64,331,699	3,985,529	6.20%	68,317,228	7,564,068	12.45%	
086	Dry Bean Board												
	137	Dry Bean Commission											
		Agency Operations	Cash	651,352	1,844	0.28%	653,196	2,977	0.46%	656,173	4,821	0.74%	
		Agency Operations Total		651,352	1,844	0.28%	653,196	2,977	0.46%	656,173	4,821	0.74%	
Dry Bean Commission Total				651,352	1,844	0.28%	653,196	2,977	0.46%	656,173	4,821	0.74%	
Dry Bean Board Total				651,352	1,844	0.28%	653,196	2,977	0.46%	656,173	4,821	0.74%	
087	Acct & Disclosure												
	094	Accountability & Disclosure											
		Agency Operations	General	618,170	-18,365	-2.97%	599,805	19,052	3.18%	618,857	687	0.11%	
			Cash	256,145	4,924	1.92%	261,069	3,776	1.45%	264,845	8,700	3.40%	
		Agency Operations Total		874,315	-13,441	-1.54%	860,874	22,828	2.65%	883,702	9,387	1.07%	
Accountability & Disclosure Total				874,315	-13,441	-1.54%	860,874	22,828	2.65%	883,702	9,387	1.07%	
Acct & Disclosure Total				874,315	-13,441	-1.54%	860,874	22,828	2.65%	883,702	9,387	1.07%	
088	Corn Board												

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088	384	Corn Board											
		Agency Operations	Cash	9,902,776	12,912	0.13%	9,915,688	21,322	0.22%	9,937,010	34,234	0.35%	
		Agency Operations Total			9,902,776	12,912	0.13%	9,915,688	21,322	0.22%	9,937,010	34,234	0.35%
		Corn Board Total			9,902,776	12,912	0.13%	9,915,688	21,322	0.22%	9,937,010	34,234	0.35%
Corn Board Total				9,902,776	12,912	0.13%	9,915,688	21,322	0.22%	9,937,010	34,234	0.35%	
089	408	Hemp Commission											
		Agency Operations	Cash	0	10,000	N/A	10,000	0	0.00%	10,000	10,000	N/A	
		Agency Operations Total			0	10,000	N/A	10,000	0	0.00%	10,000	10,000	N/A
		Hemp Commission Total			0	10,000	N/A	10,000	0	0.00%	10,000	10,000	N/A
Hemp Commission Total				0	10,000	N/A	10,000	0	0.00%	10,000	10,000	N/A	
090	863	African American Comm.											
		Agency Operations	General	127,500	131,262	102.95%	258,762	3,837	1.48%	262,599	135,099	105.96%	
		Agency Operations Total			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%	
091	618	Tourism Commission											
		Agency Operations	Cash	6,534,185	28,567	0.44%	6,562,752	30,329	0.46%	6,593,081	58,896	0.90%	
		Agency Operations Total			6,534,185	28,567	0.44%	6,562,752	30,329	0.46%	6,593,081	58,896	0.90%
		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%
Tourism Promotion Total				7,386,785	28,567	0.39%	7,415,352	30,329	0.41%	7,445,681	58,896	0.80%	
Tourism Commission Total				7,386,785	28,567	0.39%	7,415,352	30,329	0.41%	7,445,681	58,896	0.80%	
092	406	Grain Sorghum Board											
		Agency Operations	Cash	300,832	2,040	0.68%	302,872	2,868	0.95%	305,740	4,908	1.63%	
		Agency Operations Total			300,832	2,040	0.68%	302,872	2,868	0.95%	305,740	4,908	1.63%
		Grain Sorghum Development Total			300,832	2,040	0.68%	302,872	2,868	0.95%	305,740	4,908	1.63%
Grain Sorghum Board Total				300,832	2,040	0.68%	302,872	2,868	0.95%	305,740	4,908	1.63%	
093	Tax Equal/Review												

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093	115	Tax Equalization and Review											
		Agency Operations	General	899,242	17,830	1.98%	917,072	28,479	3.11%	945,551	46,309	5.15%	
			Cash	86,789	0	0.00%	86,789	0	0.00%	86,789	0	0.00%	
		Agency Operations Total		986,031	17,830	1.81%	1,003,861	28,479	2.84%	1,032,340	46,309	4.70%	
		Tax Equalization and Review Total		986,031	17,830	1.81%	1,003,861	28,479	2.84%	1,032,340	46,309	4.70%	
Tax Equal/Review Total				986,031	17,830	1.81%	1,003,861	28,479	2.84%	1,032,340	46,309	4.70%	
094	Public Advocacy												
	425	Comm on Public Advocacy											
		Agency Operations	Cash	1,307,624	25,584	1.96%	1,333,208	39,914	2.99%	1,373,122	65,498	5.01%	
		Agency Operations Total		1,307,624	25,584	1.96%	1,333,208	39,914	2.99%	1,373,122	65,498	5.01%	
	Comm on Public Advocacy Total				1,307,624	25,584	1.96%	1,333,208	39,914	2.99%	1,373,122	65,498	5.01%
	426	Legal Services Aid											
		State Aid	Cash	3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%	
		State Aid Total		3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%	
	Legal Services Aid Total				3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%
	429	Civil Legal Services											
		State Aid	Cash	290,000	0	0.00%	290,000	0	0.00%	290,000	0	0.00%	
	430	Rural Prac Loan Repay Asst											
		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%	
	Rural Prac Loan Repay Asst 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%		
DNA Testing Total				75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%	
Public Advocacy Total				5,224,979	25,584	0.49%	5,250,563	39,914	0.76%	5,290,477	65,498	1.25%	
095	Pea and Lentil Comm.												
	862	Dry Pea & Lentil Comm.											
		Agency Operations	Cash	140,000	0	0.00%	140,000	0	0.00%	140,000	0	0.00%	
		Agency Operations Total		140,000	0	0.00%	140,000	0	0.00%	140,000	0	0.00%	
Dry Pea & Lentil Comm. Total				140,000	0	0.00%	140,000	0	0.00%	140,000	0	0.00%	
Pea and Lentil Comm. Total				140,000	0	0.00%	140,000	0	0.00%	140,000	0	0.00%	

Ag#	Agency Name	Program & Description	Fund Type	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 Appropriations												
			General	4,742,251,416	67,004,593	1.41%	4,809,256,009	316,416,244	6.58%	5,125,672,253	383,420,837	8.09%
			Cash	2,578,339,642	209,574,835	8.13%	2,787,914,477	538,834,988	19.33%	3,326,749,465	748,409,823	29.03%
			NCCF	36,426,000	12,732,000	34.95%	49,158,000	36,145,459	73.53%	85,303,459	48,877,459	134.18%
			VCCF		750,000	N/A	750,000	-750,000	-100.00%	0	0	N/A
			Federal	3,584,279,081	1,034,305,161	28.86%	4,618,584,242	590,662,617	12.79%	5,209,246,859	1,624,967,778	45.34%
			Revolving	937,791,122	12,781,032	1.36%	950,572,153	2,273,670	0.24%	952,845,823	15,054,702	1.61%
			Grand Total	11,879,087,261	1,337,147,620	11.26%	13,216,234,881	1,483,582,978	11.23%	14,699,817,859	2,820,730,599	23.75%