

State of Nebraska
Agency Budget Requests - 2021-2023 Biennium
 General Fund Operations and Aid Summary

Ag#	Agency Name	Operations/Aid	FY21 Base	FY22 Agency Request	FY22 Annual \$ Chg	FY22 Annual % Chg	FY23 Agency Request	FY23 Annual \$ Chg	FY23 Annual % Chg	FY23 v FY21 \$ Chg	FY23 vs FY21 % Chg
003	LEGISLATURE	Agency Operations	21,749,920	24,145,119	2,395,199	11.01%	24,972,409	827,290	3.43%	3,222,489	14.82%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LEGISLATURE Total	21,749,920	24,145,119	2,395,199	11.01%	24,972,409	827,290	3.43%	3,222,489	14.82%
005	SUPREME COURT	Agency Operations	200,285,673	203,211,397	2,925,724	1.46%	205,744,527	2,533,130	1.25%	5,458,854	2.73%
		State Aid	500,000	0	(500,000)	-100.00%	0	0	0.00%	(500,000)	-100.00%
		SUPREME COURT Total	200,785,673	203,211,397	2,425,724	1.21%	205,744,527	2,533,130	1.25%	4,958,854	2.47%
007	GOVERNOR	Agency Operations	2,102,805	2,138,953	36,148	1.72%	2,274,933	135,980	6.36%	172,128	8.19%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		GOVERNOR Total	2,102,805	2,138,953	36,148	1.72%	2,274,933	135,980	6.36%	172,128	8.19%
008	LIEUTENANT GOVERNOR	Agency Operations	152,437	153,885	1,448	0.95%	155,386	1,501	0.98%	2,949	1.93%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LIEUTENANT GOVERNOR Total	152,437	153,885	1,448	0.95%	155,386	1,501	0.98%	2,949	1.93%
009	SECRETARY OF STATE	Agency Operations	2,316,283	2,102,086	(214,197)	-9.25%	2,114,053	11,967	0.57%	(202,230)	-8.73%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		SECRETARY OF STATE Total	2,316,283	2,102,086	(214,197)	-9.25%	2,114,053	11,967	0.57%	(202,230)	-8.73%
010	STATE AUDITOR	Agency Operations	2,641,806	3,031,732	389,926	14.76%	3,144,440	112,708	3.72%	502,634	19.03%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE AUDITOR Total	2,641,806	3,031,732	389,926	14.76%	3,144,440	112,708	3.72%	502,634	19.03%
011	ATTORNEY GENERAL	Agency Operations	6,606,854	7,027,939	421,085	6.37%	7,151,868	123,929	1.76%	545,014	8.25%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ATTORNEY GENERAL Total	6,606,854	7,027,939	421,085	6.37%	7,151,868	123,929	1.76%	545,014	8.25%
012	STATE TREASURER	Agency Operations	1,171,439	1,191,785	20,346	1.74%	1,210,768	18,983	1.59%	39,329	3.36%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE TREASURER Total	1,171,439	1,191,785	20,346	1.74%	1,210,768	18,983	1.59%	39,329	3.36%
013	EDUCATION	Agency Operations	26,389,318	35,480,209	9,090,891	34.45%	40,890,713	5,410,504	15.25%	14,501,395	54.95%
		State Aid	1,283,030,307	1,315,138,283	32,107,976	2.50%	1,340,557,057	25,418,774	1.93%	57,526,750	4.48%
		EDUCATION Total	1,309,419,625	1,350,618,492	41,198,867	3.15%	1,381,447,770	30,829,278	2.28%	72,028,145	5.50%

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014	PUBLIC SERVICE COMMISSION										
		Agency Operations	2,269,242	2,303,001	33,759	1.49%	2,337,641	34,640	1.50%	68,399	3.01%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	PUBLIC SERVICE COMMISSION Total		2,269,242	2,303,001	33,759	1.49%	2,337,641	34,640	1.50%	68,399	3.01%
015	PAROLE BOARD										
		Agency Operations	8,124,998	8,228,601	103,603	1.28%	8,334,884	106,283	1.29%	209,886	2.58%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	PAROLE BOARD Total		8,124,998	8,228,601	103,603	1.28%	8,334,884	106,283	1.29%	209,886	2.58%
016	REVENUE										
		Agency Operations	28,992,188	28,524,220	(467,968)	-1.61%	29,061,447	537,227	1.88%	69,259	0.24%
		State Aid	101,100,000	101,717,000	617,000	0.61%	106,802,850	5,085,850	5.00%	5,702,850	5.64%
	REVENUE Total		130,092,188	130,241,220	149,032	0.11%	135,864,297	5,623,077	4.32%	5,772,109	4.44%
018	AGRICULTURE										
		Agency Operations	5,799,169	5,922,200	123,031	2.12%	6,024,212	102,012	1.72%	225,043	3.88%
		State Aid	706,000	706,000	0	0.00%	706,000	0	0.00%	0	0.00%
	AGRICULTURE Total		6,505,169	6,628,200	123,031	1.89%	6,730,212	102,012	1.54%	225,043	3.46%
019	BANKING AND FINANCE										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	BANKING AND FINANCE Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
021	FIRE MARSHAL										
		Agency Operations	4,345,277	4,428,991	83,714	1.93%	4,566,258	137,267	3.10%	220,981	5.09%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	FIRE MARSHAL Total		4,345,277	4,428,991	83,714	1.93%	4,566,258	137,267	3.10%	220,981	5.09%
022	INSURANCE										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	INSURANCE Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
023	LABOR										
		Agency Operations	657,218	669,574	12,356	1.88%	682,248	12,674	1.89%	25,030	3.81%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	LABOR Total		657,218	669,574	12,356	1.88%	682,248	12,674	1.89%	25,030	3.81%
024	MOTOR VEHICLES										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	MOTOR VEHICLES Total		0	0	0	0.00%	0	0	0.00%	0	0.00%

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025	HEALTH AND HUMAN SERVICES										
		Agency Operations	251,533,219	253,495,537	1,962,318	0.78%	257,294,259	3,798,722	1.50%	5,761,040	2.29%
		State Aid	1,459,973,197	1,450,956,917	(9,016,280)	-0.62%	1,469,976,504	19,019,587	1.31%	10,003,307	0.69%
	HEALTH AND HUMAN SERVICES Total		1,711,506,416	1,704,452,454	(7,053,962)	-0.41%	1,727,270,763	22,818,309	1.34%	15,764,347	0.92%
027	TRANSPORTATION										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	TRANSPORTATION Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
028	VETERANS AFFAIRS										
		Agency Operations	27,182,314	34,242,068	7,059,754	25.97%	35,430,374	1,188,306	3.47%	8,248,060	30.34%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	VETERANS AFFAIRS Total		27,182,314	34,242,068	7,059,754	25.97%	35,430,374	1,188,306	3.47%	8,248,060	30.34%
029	NATURAL RESOURCES										
		Agency Operations	10,577,369	11,008,860	431,491	4.08%	10,999,477	(9,383)	-0.09%	422,108	3.99%
		State Aid	1,806,112	1,806,112	0	0.00%	1,806,112	0	0.00%	0	0.00%
	NATURAL RESOURCES Total		12,383,481	12,814,972	431,491	3.48%	12,805,589	(9,383)	-0.07%	422,108	3.41%
030	ELECTRICAL BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	ELECTRICAL BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
031	MILITARY										
		Agency Operations	4,549,812	4,549,812	0	0.00%	4,603,049	53,237	1.17%	53,237	1.17%
		State Aid	60,959,583	5,718,609	(55,240,974)	-90.62%	5,718,609	0	0.00%	(55,240,974)	-90.62%
	MILITARY Total		65,509,395	10,268,421	(55,240,974)	-84.33%	10,321,658	53,237	0.52%	(55,187,737)	-84.24%
032	EDUCATIONAL LANDS & FUNDS										
		Agency Operations	376,041	424,044	48,003	12.77%	432,682	8,638	2.04%	56,641	15.06%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	EDUCATIONAL LANDS & FUNDS Total		376,041	424,044	48,003	12.77%	432,682	8,638	2.04%	56,641	15.06%
033	GAME & PARKS COMMISSION										
		Agency Operations	11,864,115	12,050,650	186,535	1.57%	12,241,824	191,174	1.59%	377,709	3.18%
		State Aid	42,011	50,000	7,989	19.02%	50,000	0	0.00%	7,989	19.02%
	GAME & PARKS COMMISSION Total		11,906,126	12,100,650	194,524	1.63%	12,291,824	191,174	1.58%	385,698	3.24%
034	LIBRARY COMMISSION										
		Agency Operations	2,668,610	2,733,396	64,786	2.43%	2,766,444	33,048	1.21%	97,834	3.67%
		State Aid	1,281,837	1,326,004	44,167	3.45%	1,367,061	41,057	3.10%	85,224	6.65%
	LIBRARY COMMISSION Total		3,950,447	4,059,400	108,953	2.76%	4,133,505	74,105	1.83%	183,058	4.63%

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035	LIQUOR CONTROL COMM.										
		Agency Operations	1,398,509	5,444,063	4,045,554	289.28%	1,839,293	(3,604,770)	-66.21%	440,784	31.52%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	LIQUOR CONTROL COMM. Total		1,398,509	5,444,063	4,045,554	289.28%	1,839,293	(3,604,770)	-66.21%	440,784	31.52%
036	RACING COMMISSION										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	RACING COMMISSION Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
037	WORKERS COMPENSATION COURT										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	WORKERS COMPENSATION COURT Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
039	BRAND COMMITTEE										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	BRAND COMMITTEE Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
040	MOTOR VEHICLE IND. LICENSING BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	MOTOR VEHICLE IND. LICENSING BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
041	REAL ESTATE COMM.										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	REAL ESTATE COMM. Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
045	BARBER EXAMINERS BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	BARBER EXAMINERS BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
046	CORRECTIONS										
		Agency Operations	236,451,459	245,409,492	8,958,033	3.79%	256,103,439	10,693,947	4.36%	19,651,980	8.31%
		State Aid	4,000,000	4,000,000	0	0.00%	4,000,000	0	0.00%	0	0.00%
	CORRECTIONS Total		240,451,459	249,409,492	8,958,033	3.73%	260,103,439	10,693,947	4.29%	19,651,980	8.17%
047	NEBRASKA EDUCATIONAL TELECOMMUNICATIONS										
		Agency Operations	10,338,327	10,605,449	267,122	2.58%	10,793,736	188,287	1.78%	455,409	4.41%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	NEBRASKA EDUCATIONAL TELECOMMUNICATIONS Total		10,338,327	10,605,449	267,122	2.58%	10,793,736	188,287	1.78%	455,409	4.41%

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048	COORDINATING COMM. FOR POSTSECONDARY EDUC.										
		Agency Operations	1,357,959	1,380,923	22,964	1.69%	1,406,708	25,785	1.87%	48,749	3.59%
		State Aid	8,693,430	9,843,430	1,150,000	13.23%	11,093,430	1,250,000	12.70%	2,400,000	27.61%
	COORDINATING COMM. FOR POSTSECONDARY EDUC. Total		10,051,389	11,224,353	1,172,964	11.67%	12,500,138	1,275,785	11.37%	2,448,749	24.36%
050	STATE COLLEGES										
		Agency Operations	55,527,357	59,090,334	3,562,977	6.42%	61,995,384	2,905,050	4.92%	6,468,027	11.65%
		State Aid	1,000,000	2,000,000	1,000,000	100.00%	3,000,000	1,000,000	50.00%	2,000,000	200.00%
	STATE COLLEGES Total		56,527,357	61,090,334	4,562,977	8.07%	64,995,384	3,905,050	6.39%	8,468,027	14.98%
051	UNIVERSITY OF NEBRASKA										
		Agency Operations	614,435,633	628,042,647	13,607,014	2.21%	640,742,701	12,700,054	2.02%	26,307,068	4.28%
		State Aid	2,000,000	4,000,000	2,000,000	100.00%	6,000,000	2,000,000	50.00%	4,000,000	200.00%
	UNIVERSITY OF NEBRASKA Total		616,435,633	632,042,647	15,607,014	2.53%	646,742,701	14,700,054	2.33%	30,307,068	4.92%
052	STATE FAIR BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	STATE FAIR BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
053	REAL PROPERTY APPRAISERS										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	REAL PROPERTY APPRAISERS Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
054	HISTORICAL SOCIETY										
		Agency Operations	4,628,669	5,104,075	475,406	10.27%	5,064,458	(39,617)	-0.78%	435,789	9.41%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	HISTORICAL SOCIETY Total		4,628,669	5,104,075	475,406	10.27%	5,064,458	(39,617)	-0.78%	435,789	9.41%
056	WHEAT BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	WHEAT BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
057	OIL & GAS COMMISSION										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	OIL & GAS COMMISSION Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
058	ENGINEERS & ARCHITECTS BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	ENGINEERS & ARCHITECTS BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%

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059	GEOLOGISTS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		GEOLOGISTS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
060	ETHANOL BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ETHANOL BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
061	DAIRY BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		DAIRY BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
062	LAND SURVEYORS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		LAND SURVEYORS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
063	PUBLIC ACCOUNTANCY BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		PUBLIC ACCOUNTANCY BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
064	STATE PATROL	Agency Operations	64,448,023	67,553,119	3,105,096	4.82%	69,243,009	1,689,890	2.50%	4,794,986	7.44%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		STATE PATROL Total	64,448,023	67,553,119	3,105,096	4.82%	69,243,009	1,689,890	2.50%	4,794,986	7.44%
065	ADMINISTRATIVE SERVICES	Agency Operations	10,064,974	8,873,999	(1,190,975)	-11.83%	8,977,717	103,718	1.17%	(1,087,257)	-10.80%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ADMINISTRATIVE SERVICES Total	10,064,974	8,873,999	(1,190,975)	-11.83%	8,977,717	103,718	1.17%	(1,087,257)	-10.80%
066	ABSTRACTERS BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ABSTRACTERS BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
067	EQUAL OPPORTUNITY COMM.	Agency Operations	1,287,346	1,308,984	21,638	1.68%	1,331,802	22,818	1.74%	44,456	3.45%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		EQUAL OPPORTUNITY COMM. Total	1,287,346	1,308,984	21,638	1.68%	1,331,802	22,818	1.74%	44,456	3.45%

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Ag#	Agency Name	Operations/Aid	FY21 Base	FY22 Agency Request	FY22 Annual \$ Chg	FY22 Annual % Chg	FY23 Agency Request	FY23 Annual \$ Chg	FY23 Annual % Chg	FY23 v FY21 \$ Chg	FY23 vs FY21 % Chg
068	LATINO AMERICAN COMM.										
		Agency Operations	262,746	291,822	29,076	11.07%	278,032	(13,790)	-4.73%	15,286	5.82%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	LATINO AMERICAN COMM. Total		262,746	291,822	29,076	11.07%	278,032	(13,790)	-4.73%	15,286	5.82%
069	ARTS COUNCIL										
		Agency Operations	625,007	640,225	15,218	2.43%	696,944	56,719	8.86%	71,937	11.51%
		State Aid	905,346	905,346	0	0.00%	905,346	0	0.00%	0	0.00%
	ARTS COUNCIL Total		1,530,353	1,545,571	15,218	0.99%	1,602,290	56,719	3.67%	71,937	4.70%
070	FOSTER CARE REVIEW										
		Agency Operations	1,981,200	2,015,930	34,730	1.75%	2,051,528	35,598	1.77%	70,328	3.55%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	FOSTER CARE REVIEW Total		1,981,200	2,015,930	34,730	1.75%	2,051,528	35,598	1.77%	70,328	3.55%
072	ECONOMIC DEVELOPMENT										
		Agency Operations	6,082,223	6,876,610	794,387	13.06%	6,944,188	67,578	0.98%	861,965	14.17%
		State Aid	7,720,352	12,720,352	5,000,000	64.76%	13,720,352	1,000,000	7.86%	6,000,000	77.72%
	ECONOMIC DEVELOPMENT Total		13,802,575	19,596,962	5,794,387	41.98%	20,664,540	1,067,578	5.45%	6,861,965	49.72%
073	LANDSCAPE ARCHITECTS BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	LANDSCAPE ARCHITECTS BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
074	POWER REVIEW BOARD										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	POWER REVIEW BOARD Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
075	INVESTMENT COUNCIL										
		Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	INVESTMENT COUNCIL Total		0	0	0	0.00%	0	0	0.00%	0	0.00%
076	INDIAN AFFAIRS COMMISSION										
		Agency Operations	241,161	255,963	14,802	6.14%	263,265	7,302	2.85%	22,104	9.17%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	INDIAN AFFAIRS COMMISSION Total		241,161	255,963	14,802	6.14%	263,265	7,302	2.85%	22,104	9.17%
077	INDUSTRIAL RELATIONS COMM.										
		Agency Operations	309,318	313,038	3,720	1.20%	316,907	3,869	1.24%	7,589	2.45%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
	INDUSTRIAL RELATIONS COMM. Total		309,318	313,038	3,720	1.20%	316,907	3,869	1.24%	7,589	2.45%

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078	CRIME COMM.	Agency Operations	5,103,302	5,105,784	2,482	0.05%	5,280,492	174,708	3.42%	177,190	3.47%
		State Aid	7,766,036	7,766,036	0	0.00%	7,766,036	0	0.00%	0	0.00%
		CRIME COMM. Total	12,869,338	12,871,820	2,482	0.02%	13,046,528	174,708	1.36%	177,190	1.38%
081	BLIND & VISUALLY IMPAIRED COMM.	Agency Operations	1,634,396	1,719,570	85,174	5.21%	1,806,842	87,272	5.08%	172,446	10.55%
		State Aid	311,790	311,790	0	0.00%	311,790	0	0.00%	0	0.00%
		BLIND & VISUALLY IMPAIRED COMM. Total	1,946,186	2,031,360	85,174	4.38%	2,118,632	87,272	4.30%	172,446	8.86%
082	DEAF & HARD OF HEARING COMM.	Agency Operations	1,051,593	1,072,490	20,897	1.99%	1,093,909	21,419	2.00%	42,316	4.02%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		DEAF & HARD OF HEARING COMM. Total	1,051,593	1,072,490	20,897	1.99%	1,093,909	21,419	2.00%	42,316	4.02%
083	COMMUNITY COLLEGE AID (see notes)	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	103,558,339	103,558,339	0	0.00%	103,558,339	0	0.00%	0	0.00%
		COMMUNITY COLLEGE AID (see notes) Total	103,558,339	103,558,339	0	0.00%	103,558,339	0	0.00%	0	0.00%
084	ENVIRONMENTAL AND ENERGY	Agency Operations	3,716,744	3,754,987	38,243	1.03%	3,794,134	39,147	1.04%	77,390	2.08%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ENVIRONMENTAL AND ENERGY Total	3,716,744	3,754,987	38,243	1.03%	3,794,134	39,147	1.04%	77,390	2.08%
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	54,839,932	57,700,000	2,860,068	5.22%	59,400,000	1,700,000	2.95%	4,560,068	8.32%
		PUBLIC EMPLOYEES RETIREMENT SYSTEM Total	54,839,932	57,700,000	2,860,068	5.22%	59,400,000	1,700,000	2.95%	4,560,068	8.32%
086	DRY BEAN COMMISSION	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		DRY BEAN COMMISSION Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
087	ACCOUNTABILITY & DISCLOSURE	Agency Operations	618,170	599,459	(18,711)	-3.03%	613,279	13,820	2.31%	(4,891)	-0.79%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		ACCOUNTABILITY & DISCLOSURE Total	618,170	599,459	(18,711)	-3.03%	613,279	13,820	2.31%	(4,891)	-0.79%
088	CORN BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		CORN BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%

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090	COMM ON AFRICAN AMERICAN AFFAIRS (see notes)	Agency Operations	127,500	127,500	0	0.00%	127,500	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		COMM ON AFRICAN AMERICAN AFFAIRS (see notes) Total	127,500	127,500	0	0.00%	127,500	0	0.00%	0	0.00%
091	TOURISM COMMISSION	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		TOURISM COMMISSION Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
092	GRAIN SORGHUM BOARD	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		GRAIN SORGHUM BOARD Total	0	0	0	0.00%	0	0	0.00%	0	0.00%
093	TAX EQUALIZATION & REVIEW	Agency Operations	899,242	917,473	18,231	2.03%	936,149	18,676	2.04%	36,907	4.10%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		TAX EQUALIZATION & REVIEW Total	899,242	917,473	18,231	2.03%	936,149	18,676	2.04%	36,907	4.10%
094	PUBLIC ADVOCACY COMM.	Agency Operations	0	0	0	0.00%	0	0	0.00%	0	0.00%
		State Aid	0	0	0	0.00%	0	0	0.00%	0	0.00%
		PUBLIC ADVOCACY COMM. Total	0	0	0	0.00%	0	0	0.00%	0	0.00%

Statewide Totals

Operations/Aid	FY21 Base	FY22 Agency Request	FY22 Annual \$ Chg	FY22 Annual % Chg	FY23 Agency Request	FY23 Annual \$ Chg	FY23 Annual % Chg	FY23 v FY21 \$ Chg	FY23 vs FY21 % Chg
Agency Operations	1,644,946,965	1,703,567,995	58,621,030	3.56%	1,744,135,312	40,567,317	2.38%	99,188,347	6.03%
State Aid	3,100,194,272	3,080,224,218	(19,970,054)	-0.64%	3,136,739,486	56,515,268	1.83%	36,545,214	1.18%
Grand Total	4,745,141,237	4,783,792,213	38,650,976	0.81%	4,880,874,798	97,082,585	2.03%	135,733,561	2.86%

- NOTES:**
1. The amounts shown for Community College Aid represent the base appropriation amount authorized for FY 2020-21
 2. The amounts shown for Comm on African American Affairs represent the base appropriation amount authorized for FY 2020-21