



Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		Agency Operations										
		General		566,595	31,613	5.58%	598,208	6,606	1.10%	604,814	38,219	6.75%
		<b>Agency Operations Total</b>		<b>566,595</b>	<b>31,613</b>	<b>5.58%</b>	<b>598,208</b>	<b>6,606</b>	<b>1.10%</b>	<b>604,814</b>	<b>38,219</b>	<b>6.75%</b>
504		<b>Office of Public Counsel</b>										
		Agency Operations										
		General		1,847,912	265,651	14.38%	2,113,563	88,553	4.19%	2,202,116	354,204	19.17%
		<b>Agency Operations Total</b>		<b>1,847,912</b>	<b>265,651</b>	<b>14.38%</b>	<b>2,113,563</b>	<b>88,553</b>	<b>4.19%</b>	<b>2,202,116</b>	<b>354,204</b>	<b>19.17%</b>
638		<b>Fiscal and Program Analysis</b>										
		Agency Operations										
		General		1,964,929	-58,097	-2.96%	1,906,832	78,741	4.13%	1,985,573	20,644	1.05%
		<b>Agency Operations Total</b>		<b>1,964,929</b>	<b>-58,097</b>	<b>-2.96%</b>	<b>1,906,832</b>	<b>78,741</b>	<b>4.13%</b>	<b>1,985,573</b>	<b>20,644</b>	<b>1.05%</b>
		<b>Legislative Council Total</b>		<b>24,322,900</b>	<b>2,497,741</b>	<b>10.27%</b>	<b>26,820,641</b>	<b>1,307,085</b>	<b>4.87%</b>	<b>28,127,726</b>	<b>3,804,826</b>	<b>15.64%</b>
005	Supreme Court											
	003	<b>Salaries-Supreme Court Judges</b>										
		Agency Operations										
		General		1,655,202	108,988	6.58%	1,764,190	100,183	5.68%	1,864,373	209,171	12.64%
		<b>Agency Operations Total</b>		<b>1,655,202</b>	<b>108,988</b>	<b>6.58%</b>	<b>1,764,190</b>	<b>100,183</b>	<b>5.68%</b>	<b>1,864,373</b>	<b>209,171</b>	<b>12.64%</b>
	004	<b>Salaries-Appeals Court Judges</b>										
		Agency Operations										
		General		1,365,331	89,469	6.55%	1,454,800	82,284	5.66%	1,537,084	171,753	12.58%
		<b>Agency Operations Total</b>		<b>1,365,331</b>	<b>89,469</b>	<b>6.55%</b>	<b>1,454,800</b>	<b>82,284</b>	<b>5.66%</b>	<b>1,537,084</b>	<b>171,753</b>	<b>12.58%</b>
	005	<b>Salaries-Retired Judges</b>										
		Agency Operations										
		General		72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
		<b>Agency Operations Total</b>		<b>72,436</b>	<b>0</b>	<b>0.00%</b>	<b>72,436</b>	<b>0</b>	<b>0.00%</b>	<b>72,436</b>	<b>0</b>	<b>0.00%</b>
	006	<b>Salaries-District Court Judges</b>										
		Agency Operations										
		General		15,220,981	1,005,058	6.60%	16,226,039	922,700	5.69%	17,148,739	1,927,758	12.67%
		<b>Agency Operations Total</b>		<b>15,220,981</b>	<b>1,005,058</b>	<b>6.60%</b>	<b>16,226,039</b>	<b>922,700</b>	<b>5.69%</b>	<b>17,148,739</b>	<b>1,927,758</b>	<b>12.67%</b>
	007	<b>Salaries-County Court Judges</b>										
		Agency Operations										
		General		12,337,028	1,029,989	8.35%	13,367,017	758,911	5.68%	14,125,928	1,788,900	14.50%
		<b>Agency Operations Total</b>		<b>12,337,028</b>	<b>1,029,989</b>	<b>8.35%</b>	<b>13,367,017</b>	<b>758,911</b>	<b>5.68%</b>	<b>14,125,928</b>	<b>1,788,900</b>	<b>14.50%</b>



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		Agency Operations										
		General		61,748,990	3,509,875	5.68%	65,258,865	6,024,259	9.23%	71,283,124	9,534,134	15.44%
		Cash		25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%
		<b>Agency Operations Total</b>		<b>61,773,990</b>	<b>3,509,875</b>	<b>5.68%</b>	<b>65,283,865</b>	<b>6,024,259</b>	<b>9.23%</b>	<b>71,308,124</b>	<b>9,534,134</b>	<b>15.43%</b>
	<b>570</b>	<b>Court Automation</b>										
		Agency Operations										
		Cash		5,083,271	20,000	0.39%	5,103,271	-10,000	-0.20%	5,093,271	10,000	0.20%
		<b>Agency Operations Total</b>		<b>5,083,271</b>	<b>20,000</b>	<b>0.39%</b>	<b>5,103,271</b>	<b>-10,000</b>	<b>-0.20%</b>	<b>5,093,271</b>	<b>10,000</b>	<b>0.20%</b>
		<b>Supreme Court Total</b>		<b>212,512,558</b>	<b>25,582,601</b>	<b>12.04%</b>	<b>238,095,159</b>	<b>13,667,320</b>	<b>5.74%</b>	<b>251,762,479</b>	<b>39,249,921</b>	<b>18.47%</b>
<b>007</b>	<b>Governor</b>											
	<b>002</b>	<b>Salary-Governor</b>										
		Agency Operations										
		General		151,900	0	0.00%	151,900	0	0.00%	151,900	0	0.00%
		<b>Agency Operations Total</b>		<b>151,900</b>	<b>0</b>	<b>0.00%</b>	<b>151,900</b>	<b>0</b>	<b>0.00%</b>	<b>151,900</b>	<b>0</b>	<b>0.00%</b>
	<b>018</b>	<b>Policy Research Office</b>										
		Agency Operations										
		General		741,547	0	0.00%	741,547	0	0.00%	741,547	0	0.00%
		<b>Agency Operations Total</b>		<b>741,547</b>	<b>0</b>	<b>0.00%</b>	<b>741,547</b>	<b>0</b>	<b>0.00%</b>	<b>741,547</b>	<b>0</b>	<b>0.00%</b>
	<b>021</b>	<b>Office of the Governor</b>										
		Agency Operations										
		General		1,318,482	0	0.00%	1,318,482	0	0.00%	1,318,482	0	0.00%
		<b>Agency Operations Total</b>		<b>1,318,482</b>	<b>0</b>	<b>0.00%</b>	<b>1,318,482</b>	<b>0</b>	<b>0.00%</b>	<b>1,318,482</b>	<b>0</b>	<b>0.00%</b>
	<b>125</b>	<b>Transition Expenses</b>										
		Agency Operations										
		General		99,047	-99,047	-100.00%	0	0	0.00%	0	-99,047	-100.00%
		<b>Agency Operations Total</b>		<b>99,047</b>	<b>-99,047</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-99,047</b>	<b>-100.00%</b>
		<b>Governor Total</b>		<b>2,310,976</b>	<b>-99,047</b>	<b>-4.29%</b>	<b>2,211,929</b>	<b>0</b>	<b>0.00%</b>	<b>2,211,929</b>	<b>-99,047</b>	<b>-4.29%</b>
<b>008</b>	<b>Lt. Governor</b>											
	<b>008</b>	<b>Salary-Lieutenant Governor</b>										
		Agency Operations										
		General		117,152	1,907	1.63%	119,059	950	0.80%	120,009	2,857	2.44%
		<b>Agency Operations Total</b>		<b>117,152</b>	<b>1,907</b>	<b>1.63%</b>	<b>119,059</b>	<b>950</b>	<b>0.80%</b>	<b>120,009</b>	<b>2,857</b>	<b>2.44%</b>

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124		<b>Office of the Lieutenant Governor</b>										
		Agency Operations										
		General		38,363	1,328	3.46%	39,691	1,048	2.64%	40,739	2,376	6.19%
		<b>Agency Operations Total</b>		<b>38,363</b>	<b>1,328</b>	<b>3.46%</b>	<b>39,691</b>	<b>1,048</b>	<b>2.64%</b>	<b>40,739</b>	<b>2,376</b>	<b>6.19%</b>
		<b>Lt. Governor Total</b>		<b>155,515</b>	<b>3,235</b>	<b>2.08%</b>	<b>158,750</b>	<b>1,998</b>	<b>1.26%</b>	<b>160,748</b>	<b>5,233</b>	<b>3.36%</b>
009	Secretary of State											
009		<b>Salary-Secretary Of State</b>										
		Agency Operations										
		General		121,635	952	0.78%	122,587	990	0.81%	123,577	1,942	1.60%
		<b>Agency Operations Total</b>		<b>121,635</b>	<b>952</b>	<b>0.78%</b>	<b>122,587</b>	<b>990</b>	<b>0.81%</b>	<b>123,577</b>	<b>1,942</b>	<b>1.60%</b>
020		<b>Services and Administration</b>										
		Agency Operations										
		General		3,361	-3,361	-100.00%	0	0	0.00%	0	-3,361	-100.00%
		Cash		3,342,289	2,556,060	76.48%	5,898,349	-2,284,548	-38.73%	3,613,801	271,512	8.12%
		<b>Agency Operations Total</b>		<b>3,345,650</b>	<b>2,552,699</b>	<b>76.30%</b>	<b>5,898,349</b>	<b>-2,284,548</b>	<b>-38.73%</b>	<b>3,613,801</b>	<b>268,151</b>	<b>8.01%</b>
045		<b>Election Administration</b>										
		Agency Operations										
		General		1,907,992	1,430,608	74.98%	3,338,600	-372,778	-11.17%	2,965,822	1,057,830	55.44%
		Cash		124,399	0	0.00%	124,399	0	0.00%	124,399	0	0.00%
		Federal		1,239,818	0	0.00%	1,239,818	0	0.00%	1,239,818	0	0.00%
		<b>Agency Operations Total</b>		<b>3,272,209</b>	<b>1,430,608</b>	<b>43.72%</b>	<b>4,702,817</b>	<b>-372,778</b>	<b>-7.93%</b>	<b>4,330,039</b>	<b>1,057,830</b>	<b>32.33%</b>
086		<b>Records Management</b>										
		Agency Operations										
		General		171,883	10,429	6.07%	182,312	7,636	4.19%	189,948	18,065	10.51%
		Cash		4,546,496	23,194	0.51%	4,569,690	17,952	0.39%	4,587,642	41,146	0.91%
		Revolving		983,597	25,728	2.62%	1,009,325	19,323	1.91%	1,028,648	45,051	4.58%
		<b>Agency Operations Total</b>		<b>5,701,976</b>	<b>59,351</b>	<b>1.04%</b>	<b>5,761,327</b>	<b>44,911</b>	<b>0.78%</b>	<b>5,806,238</b>	<b>104,262</b>	<b>1.83%</b>
		<b>Secretary of State Total</b>		<b>12,441,470</b>	<b>4,043,610</b>	<b>32.50%</b>	<b>16,485,080</b>	<b>-2,611,425</b>	<b>-15.84%</b>	<b>13,873,655</b>	<b>1,432,185</b>	<b>11.51%</b>
010	Auditor											
010		<b>Salary-State Auditor</b>										
		Agency Operations										
		General		126,862	1,148	0.90%	128,010	1,194	0.93%	129,204	2,342	1.85%
		<b>Agency Operations Total</b>		<b>126,862</b>	<b>1,148</b>	<b>0.90%</b>	<b>128,010</b>	<b>1,194</b>	<b>0.93%</b>	<b>129,204</b>	<b>2,342</b>	<b>1.85%</b>



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		Agency Operations										
		General		48,126	484	1.01%	48,610	503	1.03%	49,113	987	2.05%
		Cash		82,800	836	1.01%	83,636	869	1.04%	84,505	1,705	2.06%
		<b>Agency Operations Total</b>		<b>130,926</b>	<b>1,320</b>	<b>1.01%</b>	<b>132,246</b>	<b>1,372</b>	<b>1.04%</b>	<b>133,618</b>	<b>2,692</b>	<b>2.06%</b>
<b>024</b>		<b>State Disbursement Unit</b>										
		Agency Operations										
		General		1,178,429	53,788	4.56%	1,232,217	38,697	3.14%	1,270,914	92,485	7.85%
		Cash		47,500	0	0.00%	47,500	0	0.00%	47,500	0	0.00%
		Federal		1,751,309	79,894	4.56%	1,831,203	57,505	3.14%	1,888,708	137,399	7.85%
		<b>Agency Operations Total</b>		<b>2,977,238</b>	<b>133,682</b>	<b>4.49%</b>	<b>3,110,920</b>	<b>96,202</b>	<b>3.09%</b>	<b>3,207,122</b>	<b>229,884</b>	<b>7.72%</b>
<b>117</b>		<b>Mutual Finance Assistance</b>										
		State Aid										
		Cash		8,060,000	0	0.00%	8,060,000	0	0.00%	8,060,000	0	0.00%
		<b>State Aid Total</b>		<b>8,060,000</b>	<b>0</b>	<b>0.00%</b>	<b>8,060,000</b>	<b>0</b>	<b>0.00%</b>	<b>8,060,000</b>	<b>0</b>	<b>0.00%</b>
<b>149</b>		<b>Aid to Counties</b>										
		State Aid										
		General		2,000,000	-2,000,000	-100.00%	0	0	0.00%	0	-2,000,000	-100.00%
		<b>State Aid Total</b>		<b>2,000,000</b>	<b>-2,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-2,000,000</b>	<b>-100.00%</b>
<b>470</b>		<b>Inland Port Authorities</b>										
		State Aid										
		Cash		0	0	0.00%	0	30,000,000	0.00%	30,000,000	30,000,000	0.00%
		<b>State Aid Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>30,000,000</b>	<b>0.00%</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0.00%</b>
<b>475</b>		<b>ABLE Savings Program</b>										
		Agency Operations										
		Cash		377,002	17,462	4.63%	394,464	62,551	15.86%	457,015	80,013	21.22%
		<b>Agency Operations Total</b>		<b>377,002</b>	<b>17,462</b>	<b>4.63%</b>	<b>394,464</b>	<b>62,551</b>	<b>15.86%</b>	<b>457,015</b>	<b>80,013</b>	<b>21.22%</b>
<b>480</b>		<b>Education Scholarships</b>										
		Agency Operations										
		General		0	0	0.00%	0	750,000	0.00%	750,000	750,000	0.00%
		<b>Agency Operations Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>750,000</b>	<b>0.00%</b>	<b>750,000</b>	<b>750,000</b>	<b>0.00%</b>
		State Aid										
		General		0	0	0.00%	0	9,250,000	0.00%	9,250,000	9,250,000	0.00%
		<b>State Aid Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>9,250,000</b>	<b>0.00%</b>	<b>9,250,000</b>	<b>9,250,000</b>	<b>0.00%</b>
<b>503</b>		<b>Treasury Management</b>										

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		Agency Operations										
		Cash		837,748	78,368	9.35%	916,116	45,795	5.00%	961,911	124,163	14.82%
		<b>Agency Operations Total</b>		<b>837,748</b>	<b>78,368</b>	<b>9.35%</b>	<b>916,116</b>	<b>45,795</b>	<b>5.00%</b>	<b>961,911</b>	<b>124,163</b>	<b>14.82%</b>
505		<b>Educational Savings Plan</b>										
		Agency Operations										
		Cash		788,745	21,482	2.72%	810,227	15,382	1.90%	825,609	36,864	4.67%
		<b>Agency Operations Total</b>		<b>788,745</b>	<b>21,482</b>	<b>2.72%</b>	<b>810,227</b>	<b>15,382</b>	<b>1.90%</b>	<b>825,609</b>	<b>36,864</b>	<b>4.67%</b>
512		<b>Unclaimed Property</b>										
		Agency Operations										
		Cash		1,429,424	58,473	4.09%	1,487,897	43,427	2.92%	1,531,324	101,900	7.13%
		<b>Agency Operations Total</b>		<b>1,429,424</b>	<b>58,473</b>	<b>4.09%</b>	<b>1,487,897</b>	<b>43,427</b>	<b>2.92%</b>	<b>1,531,324</b>	<b>101,900</b>	<b>7.13%</b>
663		<b>Sports Arena Facility Support Fund</b>										
		State Aid										
		Cash		2,200,000	0	0.00%	2,200,000	0	0.00%	2,200,000	0	0.00%
		<b>State Aid Total</b>		<b>2,200,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,200,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,200,000</b>	<b>0</b>	<b>0.00%</b>
665		<b>Convention Center Financing</b>										
		State Aid										
		Cash		4,100,000	0	0.00%	4,100,000	0	0.00%	4,100,000	0	0.00%
		<b>State Aid Total</b>		<b>4,100,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,100,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,100,000</b>	<b>0</b>	<b>0.00%</b>
<b>Treasurer Total</b>				<b>22,901,083</b>	<b>-1,689,213</b>	<b>-7.38%</b>	<b>21,211,870</b>	<b>40,264,729</b>	<b>189.82%</b>	<b>61,476,599</b>	<b>38,575,516</b>	<b>168.44%</b>
013	Education											
	025	<b>Departmental Administration</b>										
		Agency Operations										
		General		20,625,020	2,504,293	12.14%	23,129,313	1,131,288	4.89%	24,260,601	3,635,581	17.63%
		Cash		1,723,752	414,455	24.04%	2,138,207	1,673,701	78.28%	3,811,908	2,088,156	121.14%
		Federal		41,932,694	-697,195	-1.66%	41,235,499	3,010,568	7.30%	44,246,067	2,313,373	5.52%
		Revolving		2,025,315	46,922	2.32%	2,072,237	35,088	1.69%	2,107,325	82,010	4.05%
		<b>Agency Operations Total</b>		<b>66,306,781</b>	<b>2,268,475</b>	<b>3.42%</b>	<b>68,575,256</b>	<b>5,850,645</b>	<b>8.53%</b>	<b>74,425,901</b>	<b>8,119,120</b>	<b>12.24%</b>
		State Aid										
		General		5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
		<b>State Aid Total</b>		<b>5,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>5,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>5,000,000</b>	<b>0</b>	<b>0.00%</b>
158		<b>Education Aid</b>										
		State Aid										
		General		1,301,934,795	-6,002,870	-0.46%	1,295,931,925	-18,426,739	-1.42%	1,277,505,186	-24,429,609	-1.88%









Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		Agency Operations										
			Cash	6,725,807	13,544	0.20%	6,739,351	10,008	0.15%	6,749,359	23,552	0.35%
		<b>Agency Operations Total</b>		<b>6,725,807</b>	<b>13,544</b>	<b>0.20%</b>	<b>6,739,351</b>	<b>10,008</b>	<b>0.15%</b>	<b>6,749,359</b>	<b>23,552</b>	<b>0.35%</b>
793		<b>Broadband Bridge</b>										
		Agency Operations										
			General	204,920	105,118	51.30%	310,038	13,857	4.47%	323,895	118,975	58.06%
			Federal	3,742,497	-677,042	-18.09%	3,065,455	-33,393	-1.09%	3,032,062	-710,435	-18.98%
		<b>Agency Operations Total</b>		<b>3,947,417</b>	<b>-571,924</b>	<b>-14.49%</b>	<b>3,375,493</b>	<b>-19,536</b>	<b>-0.58%</b>	<b>3,355,957</b>	<b>-591,460</b>	<b>-14.98%</b>
		State Aid										
			General	19,795,788	906,478	4.58%	20,702,266	-5,262	-0.03%	20,697,004	901,216	4.55%
			Federal	-324,875	324,875	-100.00%	0	0	0.00%	0	324,875	-100.00%
		<b>State Aid Total</b>		<b>19,470,913</b>	<b>1,231,353</b>	<b>6.32%</b>	<b>20,702,266</b>	<b>-5,262</b>	<b>-0.03%</b>	<b>20,697,004</b>	<b>1,226,091</b>	<b>6.30%</b>
<b>Public Service Commission Total</b>				<b>127,834,426</b>	<b>11,606,909</b>	<b>9.08%</b>	<b>139,441,335</b>	<b>1,017,571</b>	<b>0.73%</b>	<b>140,458,906</b>	<b>12,624,480</b>	<b>9.88%</b>
015	<b>Parole Board</b>											
	<b>320</b>	<b>Parole Board Salaries</b>										
		Agency Operations										
			General	640,046	42,013	6.56%	682,059	31,986	4.69%	714,045	73,999	11.56%
		<b>Agency Operations Total</b>		<b>640,046</b>	<b>42,013</b>	<b>6.56%</b>	<b>682,059</b>	<b>31,986</b>	<b>4.69%</b>	<b>714,045</b>	<b>73,999</b>	<b>11.56%</b>
	<b>358</b>	<b>Board of Parole</b>										
		Agency Operations										
			General	7,762,856	653,777	8.42%	8,416,633	-7,522,133	-89.37%	894,500	-6,868,356	-88.48%
			Cash	455,873	0	0.00%	455,873	-455,873	-100.00%	0	-455,873	-100.00%
		<b>Agency Operations Total</b>		<b>8,218,729</b>	<b>653,777</b>	<b>7.95%</b>	<b>8,872,506</b>	<b>-7,978,006</b>	<b>-89.92%</b>	<b>894,500</b>	<b>-7,324,229</b>	<b>-89.12%</b>
<b>Parole Board Total</b>				<b>8,858,775</b>	<b>695,790</b>	<b>7.85%</b>	<b>9,554,565</b>	<b>-7,946,020</b>	<b>-83.16%</b>	<b>1,608,545</b>	<b>-7,250,230</b>	<b>-81.84%</b>
016	<b>Revenue</b>											
	<b>013</b>	<b>Salary-Tax Commissioner</b>										
		Agency Operations										
			General	182,789	12,261	6.71%	195,050	9,270	4.75%	204,320	21,531	11.78%
			Cash	55,529	3,722	6.70%	59,251	2,814	4.75%	62,065	6,536	11.77%
		<b>Agency Operations Total</b>		<b>238,318</b>	<b>15,983</b>	<b>6.71%</b>	<b>254,301</b>	<b>12,084</b>	<b>4.75%</b>	<b>266,385</b>	<b>28,067</b>	<b>11.78%</b>
	<b>102</b>	<b>Revenue Administration</b>										
		Agency Operations										
			General	27,955,404	749,218	2.68%	28,704,622	3,122,187	10.88%	31,826,809	3,871,405	13.85%
			Cash	2,188,986	114,688	5.24%	2,303,674	644,599	27.98%	2,948,273	759,287	34.69%

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		<b>Agency Operations Total</b>		<b>30,144,390</b>	<b>863,906</b>	<b>2.87%</b>	<b>31,008,296</b>	<b>3,766,786</b>	<b>12.15%</b>	<b>34,775,082</b>	<b>4,630,692</b>	<b>15.36%</b>
108		<b>Homestead Exemption</b>										
		State Aid										
		General		119,500,000	23,200,000	19.41%	142,700,000	6,300,000	4.41%	149,000,000	29,500,000	24.69%
		<b>State Aid Total</b>		<b>119,500,000</b>	<b>23,200,000</b>	<b>19.41%</b>	<b>142,700,000</b>	<b>6,300,000</b>	<b>4.41%</b>	<b>149,000,000</b>	<b>29,500,000</b>	<b>24.69%</b>
111		<b>Motor Fuels</b>										
		Agency Operations										
		Cash		1,565,402	105,986	6.77%	1,671,388	74,038	4.43%	1,745,426	180,024	11.50%
		<b>Agency Operations Total</b>		<b>1,565,402</b>	<b>105,986</b>	<b>6.77%</b>	<b>1,671,388</b>	<b>74,038</b>	<b>4.43%</b>	<b>1,745,426</b>	<b>180,024</b>	<b>11.50%</b>
112		<b>Property Assessment</b>										
		Agency Operations										
		General		2,083,966	60,820	2.92%	2,144,786	142,084	6.62%	2,286,870	202,904	9.74%
		Cash		708,261	37,748	5.33%	746,009	27,850	3.73%	773,859	65,598	9.26%
		<b>Agency Operations Total</b>		<b>2,792,227</b>	<b>98,568</b>	<b>3.53%</b>	<b>2,890,795</b>	<b>169,934</b>	<b>5.88%</b>	<b>3,060,729</b>	<b>268,502</b>	<b>9.62%</b>
132		<b>Property Tax Credit Program</b>										
		State Aid										
		Cash		313,000,000	62,500,000	19.97%	375,500,000	37,500,000	9.99%	413,000,000	100,000,000	31.95%
		<b>State Aid Total</b>		<b>313,000,000</b>	<b>62,500,000</b>	<b>19.97%</b>	<b>375,500,000</b>	<b>37,500,000</b>	<b>9.99%</b>	<b>413,000,000</b>	<b>100,000,000</b>	<b>31.95%</b>
160		<b>Lottery Administration</b>										
		Agency Operations										
		Cash		23,311,490	-849,290	-3.64%	22,462,200	105,610	0.47%	22,567,810	-743,680	-3.19%
		<b>Agency Operations Total</b>		<b>23,311,490</b>	<b>-849,290</b>	<b>-3.64%</b>	<b>22,462,200</b>	<b>105,610</b>	<b>0.47%</b>	<b>22,567,810</b>	<b>-743,680</b>	<b>-3.19%</b>
164		<b>Gamblers Assistance</b>										
		Agency Operations										
		Cash		2,029,531	12,815	0.63%	2,042,346	8,446	0.41%	2,050,792	21,261	1.05%
		<b>Agency Operations Total</b>		<b>2,029,531</b>	<b>12,815</b>	<b>0.63%</b>	<b>2,042,346</b>	<b>8,446</b>	<b>0.41%</b>	<b>2,050,792</b>	<b>21,261</b>	<b>1.05%</b>
		State Aid										
		Cash		1,150,000	0	0.00%	1,150,000	0	0.00%	1,150,000	0	0.00%
		<b>State Aid Total</b>		<b>1,150,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,150,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,150,000</b>	<b>0</b>	<b>0.00%</b>
165		<b>Charitable Gaming</b>										
		Agency Operations										
		General		0	0	0.00%	0	1,596,870	0.00%	1,596,870	1,596,870	0.00%
		Cash		2,126,282	128,559	6.05%	2,254,841	90,060	3.99%	2,344,901	218,619	10.28%
		<b>Agency Operations Total</b>		<b>2,126,282</b>	<b>128,559</b>	<b>6.05%</b>	<b>2,254,841</b>	<b>1,686,930</b>	<b>74.81%</b>	<b>3,941,771</b>	<b>1,815,489</b>	<b>85.38%</b>

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
				<b>495,857,640</b>	<b>86,076,527</b>	<b>17.36%</b>	<b>581,934,167</b>	<b>49,623,828</b>	<b>8.53%</b>	<b>631,557,995</b>	<b>135,700,355</b>	<b>27.37%</b>
<b>018</b>	<b>Agriculture 078</b>	<b>Agriculture Department</b>										
		Agency Operations										
		General		7,146,588	-154,327	-2.16%	6,992,261	-86,833	-1.24%	6,905,428	-241,160	-3.37%
		Cash		8,812,127	369,566	4.19%	9,181,693	270,036	2.94%	9,451,729	639,602	7.26%
		Federal		4,108,492	-79,254	-1.93%	4,029,238	107,020	2.66%	4,136,258	27,766	0.68%
		Revolving		404,062	20,760	5.14%	424,822	10,614	2.50%	435,436	31,374	7.76%
		<b>Agency Operations Total</b>		<b>20,471,269</b>	<b>156,745</b>	<b>0.77%</b>	<b>20,628,014</b>	<b>300,837</b>	<b>1.46%</b>	<b>20,928,851</b>	<b>457,582</b>	<b>2.24%</b>
		State Aid										
		General		1,006,000	0	0.00%	1,006,000	0	0.00%	1,006,000	0	0.00%
		Federal		2,387,500	-1,967,500	-82.41%	420,000	0	0.00%	420,000	-1,967,500	-82.41%
		<b>State Aid Total</b>		<b>3,393,500</b>	<b>-1,967,500</b>	<b>-57.98%</b>	<b>1,426,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,426,000</b>	<b>-1,967,500</b>	<b>-57.98%</b>
		<b>Agriculture Total</b>		<b>23,864,769</b>	<b>-1,810,755</b>	<b>-7.59%</b>	<b>22,054,014</b>	<b>300,837</b>	<b>1.36%</b>	<b>22,354,851</b>	<b>-1,509,918</b>	<b>-6.33%</b>
<b>019</b>	<b>Banking 065</b>	<b>Financial Institutions</b>										
		Agency Operations										
		Cash		6,574,614	378,148	5.75%	6,952,762	1,040,904	14.97%	7,993,666	1,419,052	21.58%
		<b>Agency Operations Total</b>		<b>6,574,614</b>	<b>378,148</b>	<b>5.75%</b>	<b>6,952,762</b>	<b>1,040,904</b>	<b>14.97%</b>	<b>7,993,666</b>	<b>1,419,052</b>	<b>21.58%</b>
	<b>066</b>	<b>Securities</b>										
		Agency Operations										
		Cash		1,702,175	373,662	21.95%	2,075,837	-125,045	-6.02%	1,950,792	248,617	14.61%
		<b>Agency Operations Total</b>		<b>1,702,175</b>	<b>373,662</b>	<b>21.95%</b>	<b>2,075,837</b>	<b>-125,045</b>	<b>-6.02%</b>	<b>1,950,792</b>	<b>248,617</b>	<b>14.61%</b>
		<b>Banking Total</b>		<b>8,276,789</b>	<b>751,810</b>	<b>9.08%</b>	<b>9,028,599</b>	<b>915,859</b>	<b>10.14%</b>	<b>9,944,458</b>	<b>1,667,669</b>	<b>20.15%</b>
<b>021</b>	<b>Fire Marshal 193</b>	<b>Public Protection</b>										
		Agency Operations										
		General		3,480,191	579,453	16.65%	4,059,644	442,848	10.91%	4,502,492	1,022,301	29.37%
		Cash		3,394,961	343,110	10.11%	3,738,071	138,820	3.71%	3,876,891	481,930	14.20%
		Federal		421,670	16,430	3.90%	438,100	13,203	3.01%	451,303	29,633	7.03%
		<b>Agency Operations Total</b>		<b>7,296,822</b>	<b>938,993</b>	<b>12.87%</b>	<b>8,235,815</b>	<b>594,871</b>	<b>7.22%</b>	<b>8,830,686</b>	<b>1,533,864</b>	<b>21.02%</b>
		State Aid										
		Federal		55,000	0	0.00%	55,000	0	0.00%	55,000	0	0.00%
		<b>State Aid Total</b>		<b>55,000</b>	<b>0</b>	<b>0.00%</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>



Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash	1,395,874	111,543	7.99%	1,507,417	-47,271	-3.14%	1,460,146	64,272	4.60%
			Federal	35,856,424	3,115,112	8.69%	38,971,536	1,085,239	2.78%	40,056,775	4,200,351	11.71%
		<b>Agency Operations Total</b>		<b>37,252,298</b>	<b>3,226,655</b>	<b>8.66%</b>	<b>40,478,953</b>	<b>1,037,968</b>	<b>2.56%</b>	<b>41,516,921</b>	<b>4,264,623</b>	<b>11.45%</b>
		State Aid										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash	1,600,000	10,000,000	625.00%	11,600,000	0	0.00%	11,600,000	10,000,000	625.00%
			Federal	17,904,743	-9,100,000	-50.82%	8,804,743	-900,000	-10.22%	7,904,743	-10,000,000	-55.85%
		<b>State Aid Total</b>		<b>19,504,743</b>	<b>900,000</b>	<b>4.61%</b>	<b>20,404,743</b>	<b>-900,000</b>	<b>-4.41%</b>	<b>19,504,743</b>	<b>0</b>	<b>0.00%</b>
<b>194</b>		<b>Public Protection</b>										
		Agency Operations										
			General	680,670	33,855	4.97%	714,525	25,280	3.54%	739,805	59,135	8.69%
			Cash	619,515	30,728	4.96%	650,243	22,922	3.53%	673,165	53,650	8.66%
			Federal	736,136	37,412	5.08%	773,548	28,163	3.64%	801,711	65,575	8.91%
		<b>Agency Operations Total</b>		<b>2,036,321</b>	<b>101,995</b>	<b>5.01%</b>	<b>2,138,316</b>	<b>76,365</b>	<b>3.57%</b>	<b>2,214,681</b>	<b>178,360</b>	<b>8.76%</b>
		<b>Labor Total</b>		<b>58,793,362</b>	<b>4,228,650</b>	<b>7.19%</b>	<b>63,022,012</b>	<b>214,333</b>	<b>0.34%</b>	<b>63,236,345</b>	<b>4,442,983</b>	<b>7.56%</b>
<b>024</b>	<b>DMV</b>											
	<b>070</b>	<b>Enf Of Stds-Motor Vehicles</b>										
		Agency Operations										
			Cash	33,861,458	4,475,800	13.22%	38,337,258	828,224	2.16%	39,165,482	5,304,024	15.66%
			Federal	30,000	96,546	321.82%	126,546	-78,100	-61.72%	48,446	18,446	61.49%
		<b>Agency Operations Total</b>		<b>33,891,458</b>	<b>4,572,346</b>	<b>13.49%</b>	<b>38,463,804</b>	<b>750,124</b>	<b>1.95%</b>	<b>39,213,928</b>	<b>5,322,470</b>	<b>15.70%</b>
		State Aid										
			Cash	48,000	0	0.00%	48,000	0	0.00%	48,000	0	0.00%
		<b>State Aid Total</b>		<b>48,000</b>	<b>0</b>	<b>0.00%</b>	<b>48,000</b>	<b>0</b>	<b>0.00%</b>	<b>48,000</b>	<b>0</b>	<b>0.00%</b>
	<b>090</b>	<b>License Plates</b>										
		Agency Operations										
			Cash	6,157,919	-920,351	-14.95%	5,237,568	-2,040,339	-38.96%	3,197,229	-2,960,690	-48.08%
		<b>Agency Operations Total</b>		<b>6,157,919</b>	<b>-920,351</b>	<b>-14.95%</b>	<b>5,237,568</b>	<b>-2,040,339</b>	<b>-38.96%</b>	<b>3,197,229</b>	<b>-2,960,690</b>	<b>-48.08%</b>
		<b>DMV Total</b>		<b>40,097,377</b>	<b>3,651,995</b>	<b>9.11%</b>	<b>43,749,372</b>	<b>-1,290,215</b>	<b>-2.95%</b>	<b>42,459,157</b>	<b>2,361,780</b>	<b>5.89%</b>
<b>025</b>	<b>Health &amp; Human Services</b>											
	<b>030</b>	<b>Tobacco Prevention and Control</b>										
		Agency Operations										
			Cash	2,570,000	1,082,146	42.11%	3,652,146	0	0.00%	3,652,146	1,082,146	42.11%
			Federal	9,000	0	0.00%	9,000	0	0.00%	9,000	0	0.00%



Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		<b>Agency Operations Total</b>		<b>2,579,000</b>	<b>1,082,146</b>	<b>41.96%</b>	<b>3,661,146</b>	<b>0</b>	<b>0.00%</b>	<b>3,661,146</b>	<b>1,082,146</b>	<b>41.96%</b>
<b>033</b>		<b>Administration</b>										
		Agency Operations										
		General		196,364,780	11,196,224	5.70%	207,561,004	12,688,387	6.11%	220,249,391	23,884,611	12.16%
		Cash		26,753,548	27,481,431	102.72%	54,234,979	-3,647,117	-6.72%	50,587,862	23,834,314	89.09%
		Federal		327,440,606	48,526,225	14.82%	375,966,831	9,227,188	2.45%	385,194,019	57,753,413	17.64%
		<b>Agency Operations Total</b>		<b>550,558,934</b>	<b>87,203,880</b>	<b>15.84%</b>	<b>637,762,814</b>	<b>18,268,458</b>	<b>2.86%</b>	<b>656,031,272</b>	<b>105,472,338</b>	<b>19.16%</b>
<b>038</b>		<b>Behavioral Health Aid</b>										
		State Aid										
		General		68,811,162	694,049	1.01%	69,505,211	627,000	0.90%	70,132,211	1,321,049	1.92%
		Cash		26,200,000	-4,775,000	-18.23%	21,425,000	1,994,851	9.31%	23,419,851	-2,780,149	-10.61%
		Federal		12,304,971	-1,800,000	-14.63%	10,504,971	0	0.00%	10,504,971	-1,800,000	-14.63%
		<b>State Aid Total</b>		<b>107,316,133</b>	<b>-5,880,951</b>	<b>-5.48%</b>	<b>101,435,182</b>	<b>2,621,851</b>	<b>2.58%</b>	<b>104,057,033</b>	<b>-3,259,100</b>	<b>-3.04%</b>
<b>175</b>		<b>Rural Health Provider Incentive Prg</b>										
		State Aid										
		General		2,180,723	0	0.00%	2,180,723	0	0.00%	2,180,723	0	0.00%
		Cash		3,906,815	0	0.00%	3,906,815	0	0.00%	3,906,815	0	0.00%
		Federal		450,000	0	0.00%	450,000	0	0.00%	450,000	0	0.00%
		<b>State Aid Total</b>		<b>6,537,538</b>	<b>0</b>	<b>0.00%</b>	<b>6,537,538</b>	<b>0</b>	<b>0.00%</b>	<b>6,537,538</b>	<b>0</b>	<b>0.00%</b>
<b>176</b>		<b>Nursing Incentives</b>										
		State Aid										
		Cash		20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
		<b>State Aid Total</b>		<b>20,000</b>	<b>0</b>	<b>0.00%</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>178</b>		<b>Professional Licensure</b>										
		Agency Operations										
		General		56,530	72	0.13%	56,602	0	0.00%	56,602	72	0.13%
		Cash		11,659,196	254,466	2.18%	11,913,662	250,429	2.10%	12,164,091	504,895	4.33%
		<b>Agency Operations Total</b>		<b>11,715,726</b>	<b>254,538</b>	<b>2.17%</b>	<b>11,970,264</b>	<b>250,429</b>	<b>2.09%</b>	<b>12,220,693</b>	<b>504,967</b>	<b>4.31%</b>
<b>250</b>		<b>Juvenile Services</b>										
		Agency Operations										
		General		26,932,425	1,525,575	5.66%	28,458,000	1,012,055	3.56%	29,470,055	2,537,630	9.42%
		Cash		1,133,897	66,658	5.88%	1,200,555	42,890	3.57%	1,243,445	109,548	9.66%
		Federal		833,955	46,598	5.59%	880,553	32,172	3.65%	912,725	78,770	9.45%
		<b>Agency Operations Total</b>		<b>28,900,277</b>	<b>1,638,831</b>	<b>5.67%</b>	<b>30,539,108</b>	<b>1,087,117</b>	<b>3.56%</b>	<b>31,626,225</b>	<b>2,725,948</b>	<b>9.43%</b>





Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		<b>State Aid Total</b>		<b>2,315,560</b>	<b>0</b>	<b>0.00%</b>	<b>2,315,560</b>	<b>0</b>	<b>0.00%</b>	<b>2,315,560</b>	<b>0</b>	<b>0.00%</b>
<b>571</b>		<b>Community-Based Aging Services</b>										
		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%
		<b>State Aid Total</b>		<b>18,876,260</b>	<b>0</b>	<b>0.00%</b>	<b>18,876,260</b>	<b>0</b>	<b>0.00%</b>	<b>18,876,260</b>	<b>0</b>	<b>0.00%</b>
<b>621</b>		<b>Stem Cell Research</b>										
		Agency Operations										
		Cash		13,500	0	0.00%	13,500	0	0.00%	13,500	0	0.00%
		<b>Agency Operations Total</b>		<b>13,500</b>	<b>0</b>	<b>0.00%</b>	<b>13,500</b>	<b>0</b>	<b>0.00%</b>	<b>13,500</b>	<b>0</b>	<b>0.00%</b>
		State Aid										
		Cash		436,500	0	0.00%	436,500	0	0.00%	436,500	0	0.00%
		<b>State Aid Total</b>		<b>436,500</b>	<b>0</b>	<b>0.00%</b>	<b>436,500</b>	<b>0</b>	<b>0.00%</b>	<b>436,500</b>	<b>0</b>	<b>0.00%</b>
<b>622</b>		<b>Cancer Research</b>										
		Agency Operations										
		Cash		498,613	5,717	1.15%	504,330	4,009	0.79%	508,339	9,726	1.95%
		<b>Agency Operations Total</b>		<b>498,613</b>	<b>5,717</b>	<b>1.15%</b>	<b>504,330</b>	<b>4,009</b>	<b>0.79%</b>	<b>508,339</b>	<b>9,726</b>	<b>1.95%</b>
		State Aid										
		Cash		3,291,113	0	0.00%	3,291,113	0	0.00%	3,291,113	0	0.00%
		<b>State Aid Total</b>		<b>3,291,113</b>	<b>0</b>	<b>0.00%</b>	<b>3,291,113</b>	<b>0</b>	<b>0.00%</b>	<b>3,291,113</b>	<b>0</b>	<b>0.00%</b>
<b>623</b>		<b>Biomedical Research</b>										
		State Aid										
		Cash		15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%
		<b>State Aid Total</b>		<b>15,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>15,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>15,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>624</b>		<b>Health Information Exchange</b>										
		Agency Operations										
		General		0	6,024,860	0.00%	6,024,860	0	0.00%	6,024,860	6,024,860	0.00%
		Federal		0	9,957,274	0.00%	9,957,274	0	0.00%	9,957,274	9,957,274	0.00%
		<b>Agency Operations Total</b>		<b>0</b>	<b>15,982,134</b>	<b>0.00%</b>	<b>15,982,134</b>	<b>0</b>	<b>0.00%</b>	<b>15,982,134</b>	<b>15,982,134</b>	<b>0.00%</b>
<b>931</b>		<b>YRTC Facility Improvements</b>										
		Capital Construction										
		NCCF		15,580,000	-15,580,000	-100.00%	0	0	0.00%	0	-15,580,000	-100.00%
		<b>Capital Construction Total</b>		<b>15,580,000</b>	<b>-15,580,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-15,580,000</b>	<b>-100.00%</b>

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
	<b>Health &amp; Human Services Total</b>			<b>5,225,471,949</b>	<b>305,500,695</b>	<b>5.85%</b>	<b>5,530,972,644</b>	<b>2,013,065,386</b>	<b>36.40%</b>	<b>7,544,038,030</b>	<b>2,318,566,081</b>	<b>44.37%</b>
<b>027</b>	<b>Transportation</b>											
	<b>026</b>	<b>Administration and Services</b>										
		Agency Operations										
		Cash	3,664,508	598,860	16.34%	4,263,368	89,022	2.09%	4,352,390	687,882	18.77%	
		<b>Agency Operations Total</b>	<b>3,664,508</b>	<b>598,860</b>	<b>16.34%</b>	<b>4,263,368</b>	<b>89,022</b>	<b>2.09%</b>	<b>4,352,390</b>	<b>687,882</b>	<b>18.77%</b>	
		State Aid										
		Cash	40,200	0	0.00%	40,200	0	0.00%	40,200	0	0.00%	
		<b>State Aid Total</b>	<b>40,200</b>	<b>0</b>	<b>0.00%</b>	<b>40,200</b>	<b>0</b>	<b>0.00%</b>	<b>40,200</b>	<b>0</b>	<b>0.00%</b>	
	<b>301</b>	<b>Public Airports</b>										
		State Aid										
		Cash	25,650,300	13,477,000	52.54%	39,127,300	221,000	0.56%	39,348,300	13,698,000	53.40%	
		<b>State Aid Total</b>	<b>25,650,300</b>	<b>13,477,000</b>	<b>52.54%</b>	<b>39,127,300</b>	<b>221,000</b>	<b>0.56%</b>	<b>39,348,300</b>	<b>13,698,000</b>	<b>53.40%</b>	
	<b>305</b>	<b>Local Transit Assistance</b>										
		State Aid										
		Cash	6,312,705	0	0.00%	6,312,705	0	0.00%	6,312,705	0	0.00%	
		<b>State Aid Total</b>	<b>6,312,705</b>	<b>0</b>	<b>0.00%</b>	<b>6,312,705</b>	<b>0</b>	<b>0.00%</b>	<b>6,312,705</b>	<b>0</b>	<b>0.00%</b>	
	<b>568</b>	<b>Highway Administration</b>										
		Agency Operations										
		Cash	19,922,895	5,023,516	25.21%	24,946,411	347,196	1.39%	25,293,607	5,370,712	26.96%	
		<b>Agency Operations Total</b>	<b>19,922,895</b>	<b>5,023,516</b>	<b>25.21%</b>	<b>24,946,411</b>	<b>347,196</b>	<b>1.39%</b>	<b>25,293,607</b>	<b>5,370,712</b>	<b>26.96%</b>	
	<b>569</b>	<b>Highway Construction</b>										
		Agency Operations										
		Cash	968,253,934	14,788,157	1.53%	983,042,091	12,959,778	1.32%	996,001,869	27,747,935	2.87%	
		Federal	0	20,332,043	0.00%	20,332,043	-20,332,043	-100.00%	0	0	0.00%	
		<b>Agency Operations Total</b>	<b>968,253,934</b>	<b>35,120,200</b>	<b>3.63%</b>	<b>1,003,374,134</b>	<b>-7,372,265</b>	<b>-0.73%</b>	<b>996,001,869</b>	<b>27,747,935</b>	<b>2.87%</b>	
	<b>572</b>	<b>Services &amp; Support</b>										
		Agency Operations										
		Cash	33,149,479	539,031	1.63%	33,688,510	1,239,399	3.68%	34,927,909	1,778,430	5.36%	
		<b>Agency Operations Total</b>	<b>33,149,479</b>	<b>539,031</b>	<b>1.63%</b>	<b>33,688,510</b>	<b>1,239,399</b>	<b>3.68%</b>	<b>34,927,909</b>	<b>1,778,430</b>	<b>5.36%</b>	
	<b>574</b>	<b>Highway Maintenance</b>										
		Agency Operations										
		Cash	170,645,609	9,294,429	5.45%	179,940,038	3,895,364	2.16%	183,835,402	13,189,793	7.73%	
		<b>Agency Operations Total</b>	<b>170,645,609</b>	<b>9,294,429</b>	<b>5.45%</b>	<b>179,940,038</b>	<b>3,895,364</b>	<b>2.16%</b>	<b>183,835,402</b>	<b>13,189,793</b>	<b>7.73%</b>	



Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		State Aid										
			Cash	70,000	0	0.00%	70,000	0	0.00%	70,000	0	0.00%
		<b>State Aid Total</b>		<b>70,000</b>	<b>0</b>	<b>0.00%</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>
<b>309</b>		<b>Nat Resources Enhancement Fund</b>										
		State Aid										
			Cash	1,187,500	0	0.00%	1,187,500	0	0.00%	1,187,500	0	0.00%
		<b>State Aid Total</b>		<b>1,187,500</b>	<b>0</b>	<b>0.00%</b>	<b>1,187,500</b>	<b>0</b>	<b>0.00%</b>	<b>1,187,500</b>	<b>0</b>	<b>0.00%</b>
<b>313</b>		<b>Water Sustainability Fund</b>										
		State Aid										
			Cash	2,384,033	8,481,000	355.74%	10,865,033	0	0.00%	10,865,033	8,481,000	355.74%
		<b>State Aid Total</b>		<b>2,384,033</b>	<b>8,481,000</b>	<b>355.74%</b>	<b>10,865,033</b>	<b>0</b>	<b>0.00%</b>	<b>10,865,033</b>	<b>8,481,000</b>	<b>355.74%</b>
<b>314</b>		<b>Critical Infrastructure Facilities</b>										
		State Aid										
			Cash	0	10,000,000	0.00%	10,000,000	-10,000,000	-100.00%	0	0	0.00%
		<b>State Aid Total</b>		<b>0</b>	<b>10,000,000</b>	<b>0.00%</b>	<b>10,000,000</b>	<b>-10,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>319</b>		<b>Water Projects</b>										
		Agency Operations										
			Cash	153,500,000	-66,700,000	-43.45%	86,800,000	-19,000,000	-21.89%	67,800,000	-85,700,000	-55.83%
		<b>Agency Operations Total</b>		<b>153,500,000</b>	<b>-66,700,000</b>	<b>-43.45%</b>	<b>86,800,000</b>	<b>-19,000,000</b>	<b>-21.89%</b>	<b>67,800,000</b>	<b>-85,700,000</b>	<b>-55.83%</b>
		State Aid										
			Federal	0	179,200,000	0.00%	179,200,000	-179,200,000	-100.00%	0	0	0.00%
		<b>State Aid Total</b>		<b>0</b>	<b>179,200,000</b>	<b>0.00%</b>	<b>179,200,000</b>	<b>-179,200,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>334</b>		<b>Soil &amp; Water Conservation</b>										
		Agency Operations										
			General	11,311,269	399,119	3.53%	11,710,388	618,038	5.28%	12,328,426	1,017,157	8.99%
			Cash	1,938,502	95,288	4.92%	2,033,790	67,482	3.32%	2,101,272	162,770	8.40%
			Federal	867,032	1,242,550	143.31%	2,109,582	30,140	1.43%	2,139,722	1,272,690	146.79%
		<b>Agency Operations Total</b>		<b>14,116,803</b>	<b>1,736,957</b>	<b>12.30%</b>	<b>15,853,760</b>	<b>715,660</b>	<b>4.51%</b>	<b>16,569,420</b>	<b>2,452,617</b>	<b>17.37%</b>
		State Aid										
			Cash	56,326,642	-49,876,642	-88.55%	6,450,000	1,000,000	15.50%	7,450,000	-48,876,642	-86.77%
			Federal	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
		<b>State Aid Total</b>		<b>56,331,642</b>	<b>-49,876,642</b>	<b>-88.54%</b>	<b>6,455,000</b>	<b>1,000,000</b>	<b>15.49%</b>	<b>7,455,000</b>	<b>-48,876,642</b>	<b>-86.77%</b>
		<b>Natural Resources Total</b>		<b>229,446,090</b>	<b>82,841,315</b>	<b>36.10%</b>	<b>312,287,405</b>	<b>-206,484,340</b>	<b>-66.12%</b>	<b>105,803,065</b>	<b>-123,643,025</b>	<b>-53.89%</b>

030 Electrical Board







Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			Cash	20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%
		<b>Agency Operations Total</b>		<b>20,483</b>	<b>0</b>	<b>0.00%</b>	<b>20,483</b>	<b>0</b>	<b>0.00%</b>	<b>20,483</b>	<b>0</b>	<b>0.00%</b>
<b>582</b>		<b>School Land Trust</b>										
		Agency Operations										
			Cash	21,071,370	0	0.00%	21,071,370	0	0.00%	21,071,370	0	0.00%
		<b>Agency Operations Total</b>		<b>21,071,370</b>	<b>0</b>	<b>0.00%</b>	<b>21,071,370</b>	<b>0</b>	<b>0.00%</b>	<b>21,071,370</b>	<b>0</b>	<b>0.00%</b>
<b>Ed Lands &amp; Funds Total</b>				<b>21,554,280</b>	<b>51,873</b>	<b>0.24%</b>	<b>21,606,153</b>	<b>19,814</b>	<b>0.09%</b>	<b>21,625,967</b>	<b>71,687</b>	<b>0.33%</b>
<b>033</b>	<b>Game &amp; Parks</b>											
	<b>162</b>	<b>Environmental Trust</b>										
		Agency Operations										
			Cash	687,314	122,322	17.80%	809,636	22,030	2.72%	831,666	144,352	21.00%
		<b>Agency Operations Total</b>		<b>687,314</b>	<b>122,322</b>	<b>17.80%</b>	<b>809,636</b>	<b>22,030</b>	<b>2.72%</b>	<b>831,666</b>	<b>144,352</b>	<b>21.00%</b>
		State Aid										
			Cash	20,500,000	0	0.00%	20,500,000	5,250,000	25.61%	25,750,000	5,250,000	25.61%
		<b>State Aid Total</b>		<b>20,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>20,500,000</b>	<b>5,250,000</b>	<b>25.61%</b>	<b>25,750,000</b>	<b>5,250,000</b>	<b>25.61%</b>
<b>330</b>		<b>Habitat Development</b>										
		Agency Operations										
			Cash	6,047,868	707,229	11.69%	6,755,097	108,585	1.61%	6,863,682	815,814	13.49%
			Federal	3,900,673	0	0.00%	3,900,673	0	0.00%	3,900,673	0	0.00%
		<b>Agency Operations Total</b>		<b>9,948,541</b>	<b>707,229</b>	<b>7.11%</b>	<b>10,655,770</b>	<b>108,585</b>	<b>1.02%</b>	<b>10,764,355</b>	<b>815,814</b>	<b>8.20%</b>
		State Aid										
			Cash	1,575,000	50,000	3.17%	1,625,000	0	0.00%	1,625,000	50,000	3.17%
		<b>State Aid Total</b>		<b>1,575,000</b>	<b>50,000</b>	<b>3.17%</b>	<b>1,625,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,625,000</b>	<b>50,000</b>	<b>3.17%</b>
<b>336</b>		<b>Wildlife Conservation</b>										
		Agency Operations										
			General	1,883,298	104,775	5.56%	1,988,073	84,388	4.24%	2,072,461	189,163	10.04%
			Cash	32,074,198	2,035,655	6.35%	34,109,853	993,223	2.91%	35,103,076	3,028,878	9.44%
			Federal	4,232,603	19,074	0.45%	4,251,677	15,629	0.37%	4,267,306	34,703	0.82%
		<b>Agency Operations Total</b>		<b>38,190,099</b>	<b>2,159,504</b>	<b>5.65%</b>	<b>40,349,603</b>	<b>1,093,240</b>	<b>2.71%</b>	<b>41,442,843</b>	<b>3,252,744</b>	<b>8.52%</b>
		State Aid										
			Cash	585,000	0	0.00%	585,000	0	0.00%	585,000	0	0.00%
		<b>State Aid Total</b>		<b>585,000</b>	<b>0</b>	<b>0.00%</b>	<b>585,000</b>	<b>0</b>	<b>0.00%</b>	<b>585,000</b>	<b>0</b>	<b>0.00%</b>
<b>337</b>		<b>Administration</b>										
		Agency Operations										
			General	910,446	63,240	6.95%	973,686	36,910	3.79%	1,010,596	100,150	11.00%

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			Cash	6,337,680	576,724	9.10%	6,914,404	185,443	2.68%	7,099,847	762,167	12.03%
		<b>Agency Operations Total</b>		<b>7,248,126</b>	<b>639,964</b>	<b>8.83%</b>	<b>7,888,090</b>	<b>222,353</b>	<b>2.82%</b>	<b>8,110,443</b>	<b>862,317</b>	<b>11.90%</b>
<b>338</b>		<b>Niobrara Council</b>										
		State Aid										
		General		50,000	2,500	5.00%	52,500	0	0.00%	52,500	2,500	5.00%
		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%
		<b>State Aid Total</b>		<b>176,000</b>	<b>2,500</b>	<b>1.42%</b>	<b>178,500</b>	<b>0</b>	<b>0.00%</b>	<b>178,500</b>	<b>2,500</b>	<b>1.42%</b>
<b>549</b>		<b>Parks - Administration and Operation</b>										
		Agency Operations										
		General		7,290,871	309,791	4.25%	7,600,662	216,283	2.85%	7,816,945	526,074	7.22%
		Cash		26,152,441	2,135,966	8.17%	28,288,407	458,995	1.62%	28,747,402	2,594,961	9.92%
		Federal		50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
		<b>Agency Operations Total</b>		<b>33,493,312</b>	<b>2,445,757</b>	<b>7.30%</b>	<b>35,939,069</b>	<b>675,278</b>	<b>1.88%</b>	<b>36,614,347</b>	<b>3,121,035</b>	<b>9.32%</b>
<b>550</b>		<b>Planning and Trails</b>										
		Agency Operations										
		General		504,533	31,557	6.25%	536,090	23,578	4.40%	559,668	55,135	10.93%
		Cash		1,209,350	155,431	12.85%	1,364,781	46,140	3.38%	1,410,921	201,571	16.67%
		Federal		111,172	0	0.00%	111,172	0	0.00%	111,172	0	0.00%
		<b>Agency Operations Total</b>		<b>1,825,055</b>	<b>186,988</b>	<b>10.25%</b>	<b>2,012,043</b>	<b>69,718</b>	<b>3.47%</b>	<b>2,081,761</b>	<b>256,706</b>	<b>14.07%</b>
		State Aid										
		Cash		8,300,000	-8,300,000	-100.00%	0	750,000	0.00%	750,000	-7,550,000	-90.96%
		<b>State Aid Total</b>		<b>8,300,000</b>	<b>-8,300,000</b>	<b>-100.00%</b>	<b>0</b>	<b>750,000</b>	<b>0.00%</b>	<b>750,000</b>	<b>-7,550,000</b>	<b>-90.96%</b>
<b>617</b>		<b>Engineering &amp; Area Maintenance</b>										
		Agency Operations										
		General		1,683,851	109,420	6.50%	1,793,271	63,677	3.55%	1,856,948	173,097	10.28%
		Cash		1,813,421	151,499	8.35%	1,964,920	92,392	4.70%	2,057,312	243,891	13.45%
		<b>Agency Operations Total</b>		<b>3,497,272</b>	<b>260,919</b>	<b>7.46%</b>	<b>3,758,191</b>	<b>156,069</b>	<b>4.15%</b>	<b>3,914,260</b>	<b>416,988</b>	<b>11.92%</b>
<b>628</b>		<b>Credit Card Discount Sales</b>										
		Agency Operations										
		Cash		715,205	0	0.00%	715,205	0	0.00%	715,205	0	0.00%
		<b>Agency Operations Total</b>		<b>715,205</b>	<b>0</b>	<b>0.00%</b>	<b>715,205</b>	<b>0</b>	<b>0.00%</b>	<b>715,205</b>	<b>0</b>	<b>0.00%</b>
<b>846</b>		<b>Public Safety Communication System</b>										
		Agency Operations										
		General		16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%



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			Cash	0	0	0.00%	0	0	0.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
972		<b>Administrative Facilities</b>										
		Capital Construction										
		Cash		0	0	0.00%	0	2,000,000	0.00%	2,000,000	2,000,000	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0.00%</b>
973		<b>Fish Production Facilities</b>										
		Capital Construction										
		Cash		0	0	0.00%	0	4,000,000	0.00%	4,000,000	4,000,000	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>4,000,000</b>	<b>0.00%</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0.00%</b>
975		<b>Emergency Repairs - Parks</b>										
		Capital Construction										
		Cash		750,000	-250,000	-33.33%	500,000	0	0.00%	500,000	-250,000	-33.33%
		<b>Capital Construction Total</b>		<b>750,000</b>	<b>-250,000</b>	<b>-33.33%</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>	<b>500,000</b>	<b>-250,000</b>	<b>-33.33%</b>
976		<b>Emergency Repairs - Wildlife Areas</b>										
		Capital Construction										
		Cash		0	0	0.00%	0	0	0.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
979		<b>Emergency Repairs - Cowboy Trail</b>										
		Capital Construction										
		Cash		0	0	0.00%	0	0	0.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
981		<b>Aquatic Habitat Enhancement and Restoration</b>										
		Capital Construction										
		Cash		3,000,000	0	0.00%	3,000,000	0	0.00%	3,000,000	0	0.00%
		<b>Capital Construction Total</b>		<b>3,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>3,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>3,000,000</b>	<b>0</b>	<b>0.00%</b>
987		<b>Outdoor Venture Parks</b>										
		Capital Construction										
		Cash		0	5,000,000	0.00%	5,000,000	-5,000,000	-100.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>	<b>5,000,000</b>	<b>-5,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		<b>Game &amp; Parks Total</b>		<b>238,025,924</b>	<b>-84,574,817</b>	<b>-35.53%</b>	<b>153,451,107</b>	<b>9,347,273</b>	<b>6.09%</b>	<b>162,798,380</b>	<b>-75,227,544</b>	<b>-31.60%</b>

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252		<b>Library Services</b>										
		Agency Operations										
		General		2,906,583	166,345	5.72%	3,072,928	124,952	4.07%	3,197,880	291,297	10.02%
		Cash		45,484	0	0.00%	45,484	0	0.00%	45,484	0	0.00%
		Federal		1,028,228	56,029	5.45%	1,084,257	41,604	3.84%	1,125,861	97,633	9.50%
		<b>Agency Operations Total</b>		<b>3,980,295</b>	<b>222,374</b>	<b>5.59%</b>	<b>4,202,669</b>	<b>166,556</b>	<b>3.96%</b>	<b>4,369,225</b>	<b>388,930</b>	<b>9.77%</b>
302		<b>Library Development</b>										
		State Aid										
		General		1,367,061	37,075	2.71%	1,404,136	31,575	2.25%	1,435,711	68,650	5.02%
		Federal		515,030	0	0.00%	515,030	0	0.00%	515,030	0	0.00%
		<b>State Aid Total</b>		<b>1,882,091</b>	<b>37,075</b>	<b>1.97%</b>	<b>1,919,166</b>	<b>31,575</b>	<b>1.65%</b>	<b>1,950,741</b>	<b>68,650</b>	<b>3.65%</b>
<b>Library Commission Total</b>				<b>5,862,386</b>	<b>259,449</b>	<b>4.43%</b>	<b>6,121,835</b>	<b>198,131</b>	<b>3.24%</b>	<b>6,319,966</b>	<b>457,580</b>	<b>7.81%</b>
035	Liquor Commission 073	<b>Enforcement and Regulation</b>										
		Agency Operations										
		General		1,847,798	31,397	1.70%	1,879,195	130,612	6.95%	2,009,807	162,009	8.77%
		Cash		70,719	0	0.00%	70,719	0	0.00%	70,719	0	0.00%
		<b>Agency Operations Total</b>		<b>1,918,517</b>	<b>31,397</b>	<b>1.64%</b>	<b>1,949,914</b>	<b>130,612</b>	<b>6.70%</b>	<b>2,080,526</b>	<b>162,009</b>	<b>8.44%</b>
<b>Liquor Commission Total</b>				<b>1,918,517</b>	<b>31,397</b>	<b>1.64%</b>	<b>1,949,914</b>	<b>130,612</b>	<b>6.70%</b>	<b>2,080,526</b>	<b>162,009</b>	<b>8.44%</b>
036	Racing & Gaming Commission 074	<b>Horsereading Standards</b>										
		Agency Operations										
		Cash		486,302	16,310	3.35%	502,612	11,900	2.37%	514,512	28,210	5.80%
		<b>Agency Operations Total</b>		<b>486,302</b>	<b>16,310</b>	<b>3.35%</b>	<b>502,612</b>	<b>11,900</b>	<b>2.37%</b>	<b>514,512</b>	<b>28,210</b>	<b>5.80%</b>
		State Aid										
		Cash		120,000	0	0.00%	120,000	0	0.00%	120,000	0	0.00%
		<b>State Aid Total</b>		<b>120,000</b>	<b>0</b>	<b>0.00%</b>	<b>120,000</b>	<b>0</b>	<b>0.00%</b>	<b>120,000</b>	<b>0</b>	<b>0.00%</b>
081	Racetrack Gaming	Agency Operations										
		General		177	-177	-100.00%	0	0	0.00%	0	-177	-100.00%
		Cash		4,441,627	1,106,019	24.90%	5,547,646	222,564	4.01%	5,770,210	1,328,583	29.91%
		<b>Agency Operations Total</b>		<b>4,441,804</b>	<b>1,105,842</b>	<b>24.90%</b>	<b>5,547,646</b>	<b>222,564</b>	<b>4.01%</b>	<b>5,770,210</b>	<b>1,328,406</b>	<b>29.91%</b>
<b>Racing &amp; Gaming Commission Total</b>				<b>5,048,106</b>	<b>1,122,152</b>	<b>22.23%</b>	<b>6,170,258</b>	<b>234,464</b>	<b>3.80%</b>	<b>6,404,722</b>	<b>1,356,616</b>	<b>26.87%</b>



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			Cash	1,434,605	57,636	4.02%	1,492,241	43,927	2.94%	1,536,168	101,563	7.08%
		<b>Agency Operations Total</b>		<b>1,434,605</b>	<b>57,636</b>	<b>4.02%</b>	<b>1,492,241</b>	<b>43,927</b>	<b>2.94%</b>	<b>1,536,168</b>	<b>101,563</b>	<b>7.08%</b>
		<b>Real Estate Commission Total</b>		<b>1,434,605</b>	<b>57,636</b>	<b>4.02%</b>	<b>1,492,241</b>	<b>43,927</b>	<b>2.94%</b>	<b>1,536,168</b>	<b>101,563</b>	<b>7.08%</b>
045	Barber Examiners 080	Barbering Standards Agency Operations	Cash	182,625	9,383	5.14%	192,008	7,093	3.69%	199,101	16,476	9.02%
		<b>Agency Operations Total</b>		<b>182,625</b>	<b>9,383</b>	<b>5.14%</b>	<b>192,008</b>	<b>7,093</b>	<b>3.69%</b>	<b>199,101</b>	<b>16,476</b>	<b>9.02%</b>
		<b>Barber Examiners Total</b>		<b>182,625</b>	<b>9,383</b>	<b>5.14%</b>	<b>192,008</b>	<b>7,093</b>	<b>3.69%</b>	<b>199,101</b>	<b>16,476</b>	<b>9.02%</b>
046	Corrections 200	Operations Agency Operations	General	311,858,886	26,601,443	8.53%	338,460,329	21,207,657	6.27%	359,667,986	47,809,100	15.33%
			Cash	2,130,252	750,000	35.21%	2,880,252	-294,127	-10.21%	2,586,125	455,873	21.40%
			Federal	1,796,659	500,000	27.83%	2,296,659	0	0.00%	2,296,659	500,000	27.83%
			Revolving	22,049,079	323,547	1.47%	22,372,626	271,180	1.21%	22,643,806	594,727	2.70%
		<b>Agency Operations Total</b>		<b>337,834,876</b>	<b>28,174,990</b>	<b>8.34%</b>	<b>366,009,866</b>	<b>21,184,710</b>	<b>5.79%</b>	<b>387,194,576</b>	<b>49,359,700</b>	<b>14.61%</b>
	213	Corrections Workforce Recruitment and Development Agency Operations	General	973,465	0	0.00%	973,465	0	0.00%	973,465	0	0.00%
		<b>Agency Operations Total</b>		<b>973,465</b>	<b>0</b>	<b>0.00%</b>	<b>973,465</b>	<b>0</b>	<b>0.00%</b>	<b>973,465</b>	<b>0</b>	<b>0.00%</b>
	214	Vocational and Life Skills Agency Operations	General	1,982,945	119,111	6.01%	2,102,056	89,742	4.27%	2,191,798	208,853	10.53%
			Revolving	0	67,760	0.00%	67,760	48,690	71.86%	116,450	116,450	0.00%
		<b>Agency Operations Total</b>		<b>1,982,945</b>	<b>186,871</b>	<b>9.42%</b>	<b>2,169,816</b>	<b>138,432</b>	<b>6.38%</b>	<b>2,308,248</b>	<b>325,303</b>	<b>16.41%</b>
		State Aid	General	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
			Cash	4,800,000	0	0.00%	4,800,000	0	0.00%	4,800,000	0	0.00%
		<b>State Aid Total</b>		<b>8,800,000</b>	<b>0</b>	<b>0.00%</b>	<b>8,800,000</b>	<b>0</b>	<b>0.00%</b>	<b>8,800,000</b>	<b>0</b>	<b>0.00%</b>
	725	Depreciation Surcharge Agency Operations	General	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%



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		<b>Agency Operations Total</b>		<b>71,915</b>	<b>0</b>	<b>0.00%</b>	<b>71,915</b>	<b>0</b>	<b>0.00%</b>	<b>71,915</b>	<b>0</b>	<b>0.00%</b>
905		<b>Correctional Site Selection &amp; Planning</b>										
		Capital Construction										
		NCCF		0	70,000,000	0.00%	70,000,000	50,083,000	71.55%	120,083,000	120,083,000	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>70,000,000</b>	<b>0.00%</b>	<b>70,000,000</b>	<b>50,083,000</b>	<b>71.55%</b>	<b>120,083,000</b>	<b>120,083,000</b>	<b>0.00%</b>
912		<b>Correctional Center for Women</b>										
		Capital Construction										
		NCCF		0	0	0.00%	0	2,500,000	0.00%	2,500,000	2,500,000	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>2,500,000</b>	<b>0.00%</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00%</b>
913		<b>Security System Upgrades</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		1,250,000	1,250,000	100.00%	2,500,000	0	0.00%	2,500,000	1,250,000	100.00%
		<b>Capital Construction Total</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>100.00%</b>	<b>2,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>100.00%</b>
914		<b>Infrastructure and Maintenance</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		2,000,000	2,000,000	100.00%	4,000,000	0	0.00%	4,000,000	2,000,000	100.00%
		<b>Capital Construction Total</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>100.00%</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>100.00%</b>
928		<b>Reception &amp; Treatment Center</b>										
		Capital Construction										
		NCCF		4,000,000	-4,000,000	-100.00%	0	0	0.00%	0	-4,000,000	-100.00%
		<b>Capital Construction Total</b>		<b>4,000,000</b>	<b>-4,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-4,000,000</b>	<b>-100.00%</b>
929		<b>Corrections Capital Planning</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		0	13,132,343	0.00%	13,132,343	-13,132,343	-100.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>13,132,343</b>	<b>0.00%</b>	<b>13,132,343</b>	<b>-13,132,343</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
		<b>Corrections Total</b>		<b>356,913,201</b>	<b>110,744,204</b>	<b>31.03%</b>	<b>467,657,405</b>	<b>60,773,799</b>	<b>13.00%</b>	<b>528,431,204</b>	<b>171,518,003</b>	<b>48.06%</b>
047	<b>Educational Television</b>											
	533	<b>Network Operations</b>										
		Agency Operations										
		General		10,286,342	654,579	6.36%	10,940,921	63,933	0.58%	11,004,854	718,512	6.99%

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			Cash	310,206	1,100	0.35%	311,306	1,144	0.37%	312,450	2,244	0.72%
		<b>Agency Operations Total</b>		<b>10,596,548</b>	<b>655,679</b>	<b>6.19%</b>	<b>11,252,227</b>	<b>65,077</b>	<b>0.58%</b>	<b>11,317,304</b>	<b>720,756</b>	<b>6.80%</b>
566		<b>Public Radio</b>										
		Agency Operations										
		General		489,512	26,444	5.40%	515,956	36,747	7.12%	552,703	63,191	12.91%
		Cash		27,549	88	0.32%	27,637	10	0.04%	27,647	98	0.36%
		<b>Agency Operations Total</b>		<b>517,061</b>	<b>26,532</b>	<b>5.13%</b>	<b>543,593</b>	<b>36,757</b>	<b>6.76%</b>	<b>580,350</b>	<b>63,289</b>	<b>12.24%</b>
908		<b>Tower Lighting Project</b>										
		Capital Construction										
		General		120,000	-120,000	-100.00%	0	0	0.00%	0	-120,000	-100.00%
		NCCF		160,000	-160,000	-100.00%	0	280,000	0.00%	280,000	120,000	75.00%
		<b>Capital Construction Total</b>		<b>280,000</b>	<b>-280,000</b>	<b>-100.00%</b>	<b>0</b>	<b>280,000</b>	<b>0.00%</b>	<b>280,000</b>	<b>0</b>	<b>0.00%</b>
919		<b>Emergency Alert System</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		170,000	-170,000	-100.00%	0	0	0.00%	0	-170,000	-100.00%
		<b>Capital Construction Total</b>		<b>170,000</b>	<b>-170,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-170,000</b>	<b>-100.00%</b>
920		<b>Translator Sites</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		210,000	-210,000	-100.00%	0	0	0.00%	0	-210,000	-100.00%
		<b>Capital Construction Total</b>		<b>210,000</b>	<b>-210,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-210,000</b>	<b>-100.00%</b>
928		<b>Radio Transmission Equipment Replacement</b>										
		Capital Construction										
		General		240,000	-240,000	-100.00%	0	0	0.00%	0	-240,000	-100.00%
		<b>Capital Construction Total</b>		<b>240,000</b>	<b>-240,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-240,000</b>	<b>-100.00%</b>
930		<b>Remote Production Truck Trailer</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		0	600,000	0.00%	600,000	-600,000	-100.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>600,000</b>	<b>0.00%</b>	<b>600,000</b>	<b>-600,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
931		<b>Radio Automation &amp; Audio System</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%

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			NCCF	0	0	0.00%	0	320,000	0.00%	320,000	320,000	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>320,000</b>	<b>0.00%</b>	<b>320,000</b>	<b>320,000</b>	<b>0.00%</b>
932		<b>Facility Routing - Terry Carpenter Comm Ctr</b>										
		Capital Construction										
		General		500,000	-500,000	-100.00%	0	0	0.00%	0	-500,000	-100.00%
		NCCF		0	1,400,000	0.00%	1,400,000	-800,000	-57.14%	600,000	600,000	0.00%
		<b>Capital Construction Total</b>		<b>500,000</b>	<b>900,000</b>	<b>180.00%</b>	<b>1,400,000</b>	<b>-800,000</b>	<b>-57.14%</b>	<b>600,000</b>	<b>100,000</b>	<b>20.00%</b>
991		<b>KUON-TV Transmitter</b>										
		Capital Construction										
		NCCF		800,000	-800,000	-100.00%	0	0	0.00%	0	-800,000	-100.00%
		<b>Capital Construction Total</b>		<b>800,000</b>	<b>-800,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-800,000</b>	<b>-100.00%</b>
		<b>Educational Television Total</b>		<b>13,313,609</b>	<b>482,211</b>	<b>3.62%</b>	<b>13,795,820</b>	<b>-698,166</b>	<b>-5.06%</b>	<b>13,097,654</b>	<b>-215,955</b>	<b>-1.62%</b>
048	Postsecondary Coord.											
	640	<b>Administration</b>										
		Agency Operations										
		General		1,423,401	94,010	6.60%	1,517,411	57,615	3.80%	1,575,026	151,625	10.65%
		Cash		35,102	88	0.25%	35,190	92	0.26%	35,282	180	0.51%
		<b>Agency Operations Total</b>		<b>1,458,503</b>	<b>94,098</b>	<b>6.45%</b>	<b>1,552,601</b>	<b>57,707</b>	<b>3.72%</b>	<b>1,610,308</b>	<b>151,805</b>	<b>10.41%</b>
	690	<b>Nebr Opportunity Grant Program</b>										
		State Aid										
		General		7,593,430	500,000	6.58%	8,093,430	0	0.00%	8,093,430	500,000	6.58%
		Cash		16,354,872	0	0.00%	16,354,872	0	0.00%	16,354,872	0	0.00%
		<b>State Aid Total</b>		<b>23,948,302</b>	<b>500,000</b>	<b>2.09%</b>	<b>24,448,302</b>	<b>0</b>	<b>0.00%</b>	<b>24,448,302</b>	<b>500,000</b>	<b>2.09%</b>
	691	<b>Access College Early Scholarship Prog.</b>										
		State Aid										
		General		1,500,000	0	0.00%	1,500,000	0	0.00%	1,500,000	0	0.00%
		<b>State Aid Total</b>		<b>1,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,500,000</b>	<b>0</b>	<b>0.00%</b>
	692	<b>Higher Education Financial Aid</b>										
		Agency Operations										
		Cash		78,026	2,506	3.21%	80,532	231,245	287.15%	311,777	233,751	299.58%
		<b>Agency Operations Total</b>		<b>78,026</b>	<b>2,506</b>	<b>3.21%</b>	<b>80,532</b>	<b>231,245</b>	<b>287.15%</b>	<b>311,777</b>	<b>233,751</b>	<b>299.58%</b>
		State Aid										
		General		0	0	0.00%	0	8,000,000	0.00%	8,000,000	8,000,000	0.00%
		Cash		1,922,182	0	0.00%	1,922,182	1,883,018	97.96%	3,805,200	1,883,018	97.96%



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			Revolving	900,000	0	0.00%	900,000	0	0.00%	900,000	0	0.00%
		<b>Capital Construction Total</b>		<b>900,000</b>	<b>0</b>	<b>0.00%</b>	<b>900,000</b>	<b>0</b>	<b>0.00%</b>	<b>900,000</b>	<b>0</b>	<b>0.00%</b>
933		<b>CSC Rangeland &amp; Math Science, WSC Library</b>										
		Capital Construction										
			General	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
		<b>Capital Construction Total</b>		<b>2,216,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,216,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,216,000</b>	<b>0</b>	<b>0.00%</b>
940		<b>Peru State College Geothermal</b>										
		Capital Construction										
			General	1,757,682	-1,757,682	-100.00%	0	0	0.00%	0	-1,757,682	-100.00%
			NCCF	0	2,101,905	0.00%	2,101,905	-2,101,905	-100.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>1,757,682</b>	<b>344,223</b>	<b>19.58%</b>	<b>2,101,905</b>	<b>-2,101,905</b>	<b>-100.00%</b>	<b>0</b>	<b>-1,757,682</b>	<b>-100.00%</b>
946		<b>WSC Brandenburg</b>										
		Capital Construction										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Federal	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Revolving	0	0	0.00%	0	0	0.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
990		<b>AV Larson Hall</b>										
		Capital Construction										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>State Colleges/Board Total</b>				<b>188,586,616</b>	<b>-3,681,038</b>	<b>-1.95%</b>	<b>184,905,578</b>	<b>2,028,927</b>	<b>1.10%</b>	<b>186,934,505</b>	<b>-1,652,111</b>	<b>-0.88%</b>
051	<b>University of Nebraska</b>											
	<b>781</b>	<b>University Administration</b>										
		Agency Operations										
			General	643,842,701	16,096,705	2.50%	659,939,406	31,373,656	4.75%	691,313,062	47,470,361	7.37%
			Cash	488,150,106	0	0.00%	488,150,106	500,000	0.10%	488,650,106	500,000	0.10%
			Federal	484,194,293	-76,300,000	-15.76%	407,894,293	-350,000	-0.09%	407,544,293	-76,650,000	-15.83%
			Revolving	807,920,229	0	0.00%	807,920,229	0	0.00%	807,920,229	0	0.00%
		<b>Agency Operations Total</b>		<b>2,424,107,329</b>	<b>-60,203,295</b>	<b>-2.48%</b>	<b>2,363,904,034</b>	<b>31,523,656</b>	<b>1.33%</b>	<b>2,395,427,690</b>	<b>-28,679,639</b>	<b>-1.18%</b>
		State Aid										
			General	6,000,000	2,000,000	33.33%	8,000,000	0	0.00%	8,000,000	2,000,000	33.33%
			Federal	142,125,707	0	0.00%	142,125,707	0	0.00%	142,125,707	0	0.00%
			Revolving	1,369,771	0	0.00%	1,369,771	0	0.00%	1,369,771	0	0.00%
		<b>State Aid Total</b>		<b>149,495,478</b>	<b>2,000,000</b>	<b>1.34%</b>	<b>151,495,478</b>	<b>0</b>	<b>0.00%</b>	<b>151,495,478</b>	<b>2,000,000</b>	<b>1.34%</b>

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		Capital Construction										
			Federal	50,000,000	-50,000,000	-100.00%	0	0	0.00%	0	-50,000,000	-100.00%
		<b>Capital Construction Total</b>		<b>50,000,000</b>	<b>-50,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-50,000,000</b>	<b>-100.00%</b>
906		<b>NU Facilities Renewal</b>										
		Capital Construction										
			General	2,671,904	971,024	36.34%	3,642,928	0	0.00%	3,642,928	971,024	36.34%
			Cash	0	4,500,000	0.00%	4,500,000	0	0.00%	4,500,000	4,500,000	0.00%
		<b>Capital Construction Total</b>		<b>2,671,904</b>	<b>5,471,024</b>	<b>204.76%</b>	<b>8,142,928</b>	<b>0</b>	<b>0.00%</b>	<b>8,142,928</b>	<b>5,471,024</b>	<b>204.76%</b>
920		<b>NU Facilities Program</b>										
		Capital Construction										
			General	13,500,000	0	0.00%	13,500,000	0	0.00%	13,500,000	0	0.00%
			Cash	13,500,000	0	0.00%	13,500,000	0	0.00%	13,500,000	0	0.00%
		<b>Capital Construction Total</b>		<b>27,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>27,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>27,000,000</b>	<b>0</b>	<b>0.00%</b>
930		<b>Curtis Education Center</b>										
		Capital Construction										
			General	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
		<b>Capital Construction Total</b>		<b>820,000</b>	<b>0</b>	<b>0.00%</b>	<b>820,000</b>	<b>0</b>	<b>0.00%</b>	<b>820,000</b>	<b>0</b>	<b>0.00%</b>
931		<b>Agricultural Innovation Facility</b>										
		Capital Construction										
			NCCF	25,000,000	-25,000,000	-100.00%	0	0	0.00%	0	-25,000,000	-100.00%
		<b>Capital Construction Total</b>		<b>25,000,000</b>	<b>-25,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-25,000,000</b>	<b>-100.00%</b>
976		<b>College of Nursing Bldg - Lincoln Division</b>										
		Capital Construction										
			General	971,024	-971,024	-100.00%	0	0	0.00%	0	-971,024	-100.00%
		<b>Capital Construction Total</b>		<b>971,024</b>	<b>-971,024</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-971,024</b>	<b>-100.00%</b>
<b>University of Nebraska Total</b>				<b>2,680,065,735</b>	<b>-128,703,295</b>	<b>-4.80%</b>	<b>2,551,362,440</b>	<b>31,523,656</b>	<b>1.24%</b>	<b>2,582,886,096</b>	<b>-97,179,639</b>	<b>-3.63%</b>
052	Board of Agriculture											
	694	<b>State Fair Support &amp; Improvement</b>										
		Agency Operations										
			Cash	4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
		<b>Agency Operations Total</b>		<b>4,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,500,000</b>	<b>0</b>	<b>0.00%</b>
<b>Board of Agriculture Total</b>				<b>4,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>4,500,000</b>	<b>0</b>	<b>0.00%</b>









Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			General	1,100,553	13,079	1.19%	1,113,632	5,960	0.54%	1,119,592	19,039	1.73%
			Cash	3,755,947	1,374	0.04%	3,757,321	1,028	0.03%	3,758,349	2,402	0.06%
		<b>Agency Operations Total</b>		<b>4,856,500</b>	<b>14,453</b>	<b>0.30%</b>	<b>4,870,953</b>	<b>6,988</b>	<b>0.14%</b>	<b>4,877,941</b>	<b>21,441</b>	<b>0.44%</b>
<b>904</b>		<b>Crime Lab Facility</b>										
		Capital Construction										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			NCCF	16,879,209	-7,629,454	-45.20%	9,249,755	-9,249,755	-100.00%	0	-16,879,209	-100.00%
		<b>Capital Construction Total</b>		<b>16,879,209</b>	<b>-7,629,454</b>	<b>-45.20%</b>	<b>9,249,755</b>	<b>-9,249,755</b>	<b>-100.00%</b>	<b>0</b>	<b>-16,879,209</b>	<b>-100.00%</b>
		<b>State Patrol Total</b>		<b>117,197,678</b>	<b>10,256,481</b>	<b>8.75%</b>	<b>127,454,159</b>	<b>-628,073</b>	<b>-0.49%</b>	<b>126,826,086</b>	<b>9,628,408</b>	<b>8.22%</b>
<b>065</b>		<b>Administrative Services</b>										
	<b>049</b>	<b>Departmental Administration</b>										
		Agency Operations										
			General	152,538	0	0.00%	152,538	-152,538	-100.00%	0	-152,538	-100.00%
			Revolving	4,794,944	403,316	8.41%	5,198,260	-94,869	-1.83%	5,103,391	308,447	6.43%
		<b>Agency Operations Total</b>		<b>4,947,482</b>	<b>403,316</b>	<b>8.15%</b>	<b>5,350,798</b>	<b>-247,407</b>	<b>-4.62%</b>	<b>5,103,391</b>	<b>155,909</b>	<b>3.15%</b>
	<b>101</b>	<b>Chief Information Officer</b>										
		Agency Operations										
			General	326,853	19,326	5.91%	346,179	14,388	4.16%	360,567	33,714	10.31%
		<b>Agency Operations Total</b>		<b>326,853</b>	<b>19,326</b>	<b>5.91%</b>	<b>346,179</b>	<b>14,388</b>	<b>4.16%</b>	<b>360,567</b>	<b>33,714</b>	<b>10.31%</b>
	<b>170</b>	<b>Intergovernmental Data Services</b>										
		Agency Operations										
			Revolving	2,325,464	-351,385	-15.11%	1,974,079	213,258	10.80%	2,187,337	-138,127	-5.94%
		<b>Agency Operations Total</b>		<b>2,325,464</b>	<b>-351,385</b>	<b>-15.11%</b>	<b>1,974,079</b>	<b>213,258</b>	<b>10.80%</b>	<b>2,187,337</b>	<b>-138,127</b>	<b>-5.94%</b>
	<b>171</b>	<b>Materiel Division</b>										
		Agency Operations										
			General	400,000	-400,000	-100.00%	0	0	0.00%	0	-400,000	-100.00%
			Cash	98,711	0	0.00%	98,711	0	0.00%	98,711	0	0.00%
			Revolving	17,935,573	2,718,615	15.16%	20,654,188	-2,279,583	-11.04%	18,374,605	439,032	2.45%
		<b>Agency Operations Total</b>		<b>18,434,284</b>	<b>2,318,615</b>	<b>12.58%</b>	<b>20,752,899</b>	<b>-2,279,583</b>	<b>-10.98%</b>	<b>18,473,316</b>	<b>39,032</b>	<b>0.21%</b>
	<b>172</b>	<b>Information Management Services</b>										
		Agency Operations										
			Revolving	60,952,646	922,860	1.51%	61,875,506	1,153,363	1.86%	63,028,869	2,076,223	3.41%
		<b>Agency Operations Total</b>		<b>60,952,646</b>	<b>922,860</b>	<b>1.51%</b>	<b>61,875,506</b>	<b>1,153,363</b>	<b>1.86%</b>	<b>63,028,869</b>	<b>2,076,223</b>	<b>3.41%</b>

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
173		<b>Communications Division</b>										
		Agency Operations										
			Revolving	63,455,510	-1,979,636	-3.12%	61,475,874	3,793,239	6.17%	65,269,113	1,813,603	2.86%
		<b>Agency Operations Total</b>		<b>63,455,510</b>	<b>-1,979,636</b>	<b>-3.12%</b>	<b>61,475,874</b>	<b>3,793,239</b>	<b>6.17%</b>	<b>65,269,113</b>	<b>1,813,603</b>	<b>2.86%</b>
180		<b>Transportation Services Bureau</b>										
		Agency Operations										
			Revolving	9,574,320	1,332,837	13.92%	10,907,157	122,361	1.12%	11,029,518	1,455,198	15.20%
		<b>Agency Operations Total</b>		<b>9,574,320</b>	<b>1,332,837</b>	<b>13.92%</b>	<b>10,907,157</b>	<b>122,361</b>	<b>1.12%</b>	<b>11,029,518</b>	<b>1,455,198</b>	<b>15.20%</b>
245		<b>Public Safety Communication System</b>										
		Agency Operations										
			Revolving	7,914,204	3,952,236	49.94%	11,866,440	-1,930,373	-16.27%	9,936,067	2,021,863	25.55%
		<b>Agency Operations Total</b>		<b>7,914,204</b>	<b>3,952,236</b>	<b>49.94%</b>	<b>11,866,440</b>	<b>-1,930,373</b>	<b>-16.27%</b>	<b>9,936,067</b>	<b>2,021,863</b>	<b>25.55%</b>
509		<b>Budget Administration</b>										
		Agency Operations										
			General	1,324,742	80,479	6.08%	1,405,221	585,191	41.64%	1,990,412	665,670	50.25%
		<b>Agency Operations Total</b>		<b>1,324,742</b>	<b>80,479</b>	<b>6.08%</b>	<b>1,405,221</b>	<b>585,191</b>	<b>41.64%</b>	<b>1,990,412</b>	<b>665,670</b>	<b>50.25%</b>
535		<b>Risk Management Division</b>										
		Agency Operations										
			General	1,321,483	-1,321,483	-100.00%	0	0	0.00%	0	-1,321,483	-100.00%
			Revolving	521,143	19,239	3.69%	540,382	63,804	11.81%	604,186	83,043	15.93%
		<b>Agency Operations Total</b>		<b>1,842,626</b>	<b>-1,302,244</b>	<b>-70.67%</b>	<b>540,382</b>	<b>63,804</b>	<b>11.81%</b>	<b>604,186</b>	<b>-1,238,440</b>	<b>-67.21%</b>
560		<b>Building Division</b>										
		Agency Operations										
			General	224,636	3,434	1.53%	228,070	1,985	0.87%	230,055	5,419	2.41%
			Cash	933,457	0	0.00%	933,457	0	0.00%	933,457	0	0.00%
			Revolving	48,497,712	5,559,978	11.46%	54,057,690	-869,195	-1.61%	53,188,495	4,690,783	9.67%
		<b>Agency Operations Total</b>		<b>49,655,805</b>	<b>5,563,412</b>	<b>11.20%</b>	<b>55,219,217</b>	<b>-867,210</b>	<b>-1.57%</b>	<b>54,352,007</b>	<b>4,696,202</b>	<b>9.46%</b>
		State Aid										
			Federal	1,800,000	-1,425,000	-79.17%	375,000	-375,000	-100.00%	0	-1,800,000	-100.00%
		<b>State Aid Total</b>		<b>1,800,000</b>	<b>-1,425,000</b>	<b>-79.17%</b>	<b>375,000</b>	<b>-375,000</b>	<b>-100.00%</b>	<b>0</b>	<b>-1,800,000</b>	<b>-100.00%</b>
567		<b>Accounting Division</b>										
		Agency Operations										
			Revolving	6,910,478	3,359,055	48.61%	10,269,533	-131,862	-1.28%	10,137,671	3,227,193	46.70%
		<b>Agency Operations Total</b>		<b>6,910,478</b>	<b>3,359,055</b>	<b>48.61%</b>	<b>10,269,533</b>	<b>-131,862</b>	<b>-1.28%</b>	<b>10,137,671</b>	<b>3,227,193</b>	<b>46.70%</b>



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			General	446,375	24,513	5.49%	470,888	18,350	3.90%	489,238	42,863	9.60%
		<b>Agency Operations Total</b>		<b>446,375</b>	<b>24,513</b>	<b>5.49%</b>	<b>470,888</b>	<b>18,350</b>	<b>3.90%</b>	<b>489,238</b>	<b>42,863</b>	<b>9.60%</b>
685		<b>Capitol Commission</b>										
		Agency Operations										
		General		4,376,477	184,942	4.23%	4,561,419	108,689	2.38%	4,670,108	293,631	6.71%
		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%
		<b>Agency Operations Total</b>		<b>4,421,470</b>	<b>184,942</b>	<b>4.18%</b>	<b>4,606,412</b>	<b>108,689</b>	<b>2.36%</b>	<b>4,715,101</b>	<b>293,631</b>	<b>6.64%</b>
901		<b>State Capitol Improvements</b>										
		Capital Construction										
		NCCF		0	1,500,000	0.00%	1,500,000	0	0.00%	1,500,000	1,500,000	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>	<b>1,500,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.00%</b>
921		<b>Troop A Headquarters</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		0	14,000,000	0.00%	14,000,000	-14,000,000	-100.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>14,000,000</b>	<b>0.00%</b>	<b>14,000,000</b>	<b>-14,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
922		<b>Capitol HVAC</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		11,000,000	6,463,952	58.76%	17,463,952	-2,056,407	-11.78%	15,407,545	4,407,545	40.07%
		<b>Capital Construction Total</b>		<b>11,000,000</b>	<b>6,463,952</b>	<b>58.76%</b>	<b>17,463,952</b>	<b>-2,056,407</b>	<b>-11.78%</b>	<b>15,407,545</b>	<b>4,407,545</b>	<b>40.07%</b>
925		<b>Nebraska State Office Building</b>										
		Capital Construction										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		NCCF		0	8,000,000	0.00%	8,000,000	-8,000,000	-100.00%	0	0	0.00%
		<b>Capital Construction Total</b>		<b>0</b>	<b>8,000,000</b>	<b>0.00%</b>	<b>8,000,000</b>	<b>-8,000,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
940		<b>Task Force for Building Renewal</b>										
		Capital Construction										
		Cash		21,273,930	0	0.00%	21,273,930	0	0.00%	21,273,930	0	0.00%
		<b>Capital Construction Total</b>		<b>21,273,930</b>	<b>0</b>	<b>0.00%</b>	<b>21,273,930</b>	<b>0</b>	<b>0.00%</b>	<b>21,273,930</b>	<b>0</b>	<b>0.00%</b>
		<b>Administrative Services Total</b>		<b>332,805,734</b>	<b>34,186,393</b>	<b>10.27%</b>	<b>366,992,127</b>	<b>-28,916,604</b>	<b>-7.88%</b>	<b>338,075,523</b>	<b>5,269,789</b>	<b>1.58%</b>



Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		Agency Operations										
		Cash		1,000	10,000	1,000.00%	11,000	0	0.00%	11,000	10,000	1,000.00%
		<b>Agency Operations Total</b>		<b>1,000</b>	<b>10,000</b>	<b>1,000.00%</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>	<b>11,000</b>	<b>10,000</b>	<b>1,000.00%</b>
		State Aid										
		General		1,905,346	-53,527	-2.81%	1,851,819	-2,610	-0.14%	1,849,209	-56,137	-2.95%
		Cash		324,000	-10,000	-3.09%	314,000	0	0.00%	314,000	-10,000	-3.09%
		Federal		545,800	0	0.00%	545,800	0	0.00%	545,800	0	0.00%
		<b>State Aid Total</b>		<b>2,775,146</b>	<b>-63,527</b>	<b>-2.29%</b>	<b>2,711,619</b>	<b>-2,610</b>	<b>-0.10%</b>	<b>2,709,009</b>	<b>-66,137</b>	<b>-2.38%</b>
<b>329</b>		<b>Nebraska Arts and Humanities</b>										
		Agency Operations										
		Cash		72,968	2,499	3.42%	75,467	1,796	2.38%	77,263	4,295	5.89%
		<b>Agency Operations Total</b>		<b>72,968</b>	<b>2,499</b>	<b>3.42%</b>	<b>75,467</b>	<b>1,796</b>	<b>2.38%</b>	<b>77,263</b>	<b>4,295</b>	<b>5.89%</b>
		State Aid										
		Cash		1,372,500	0	0.00%	1,372,500	0	0.00%	1,372,500	0	0.00%
		<b>State Aid Total</b>		<b>1,372,500</b>	<b>0</b>	<b>0.00%</b>	<b>1,372,500</b>	<b>0</b>	<b>0.00%</b>	<b>1,372,500</b>	<b>0</b>	<b>0.00%</b>
		<b>Arts Council Total</b>		<b>12,681,169</b>	<b>-7,488,920</b>	<b>-59.06%</b>	<b>5,192,249</b>	<b>37,795</b>	<b>0.73%</b>	<b>5,230,044</b>	<b>-7,451,125</b>	<b>-58.76%</b>
<b>070</b>		<b>Foster Care Review Office</b>										
	<b>116</b>	<b>Foster Care Review</b>										
		Agency Operations										
		General		2,266,151	224,382	9.90%	2,490,533	95,899	3.85%	2,586,432	320,281	14.13%
		Cash		5,700	0	0.00%	5,700	0	0.00%	5,700	0	0.00%
		Federal		476,046	26,134	5.49%	502,180	19,381	3.86%	521,561	45,515	9.56%
		<b>Agency Operations Total</b>		<b>2,747,897</b>	<b>250,516</b>	<b>9.12%</b>	<b>2,998,413</b>	<b>115,280</b>	<b>3.84%</b>	<b>3,113,693</b>	<b>365,796</b>	<b>13.31%</b>
	<b>317</b>	<b>Court Appointed Advocate Aid</b>										
		State Aid										
		General		500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		<b>State Aid Total</b>		<b>500,000</b>	<b>0</b>	<b>0.00%</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
	<b>353</b>	<b>Children's Commission</b>										
		Agency Operations										
		Cash		190,249	10,535	5.54%	200,784	8,110	4.04%	208,894	18,645	9.80%
		<b>Agency Operations Total</b>		<b>190,249</b>	<b>10,535</b>	<b>5.54%</b>	<b>200,784</b>	<b>8,110</b>	<b>4.04%</b>	<b>208,894</b>	<b>18,645</b>	<b>9.80%</b>
		<b>Foster Care Review Office Total</b>		<b>3,438,146</b>	<b>261,051</b>	<b>7.59%</b>	<b>3,699,197</b>	<b>123,390</b>	<b>3.34%</b>	<b>3,822,587</b>	<b>384,441</b>	<b>11.18%</b>

072 Economic Development









Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			General	782,488	26,052	3.33%	808,540	-4,012	-0.50%	804,528	22,040	2.82%
			Cash	45,761	2,405	5.26%	48,166	1,585	3.29%	49,751	3,990	8.72%
			Federal	1,018,617	22,852	2.24%	1,041,469	15,037	1.44%	1,056,506	37,889	3.72%
		<b>Agency Operations Total</b>		<b>1,846,866</b>	<b>51,309</b>	<b>2.78%</b>	<b>1,898,175</b>	<b>12,610</b>	<b>0.66%</b>	<b>1,910,785</b>	<b>63,919</b>	<b>3.46%</b>
		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%
		<b>State Aid Total</b>		<b>5,013,592</b>	<b>0</b>	<b>0.00%</b>	<b>5,013,592</b>	<b>0</b>	<b>0.00%</b>	<b>5,013,592</b>	<b>0</b>	<b>0.00%</b>
<b>199</b>		<b>Law Enforcement Training Center</b>										
		Agency Operations										
			General	6,697,545	1,406,021	20.99%	8,103,566	51,492	0.64%	8,155,058	1,457,513	21.76%
			Cash	558,475	33,575	6.01%	592,050	23,774	4.02%	615,824	57,349	10.27%
			Federal	72,550	1,422	1.96%	73,972	1,007	1.36%	74,979	2,429	3.35%
		<b>Agency Operations Total</b>		<b>7,328,570</b>	<b>1,441,018</b>	<b>19.66%</b>	<b>8,769,588</b>	<b>76,273</b>	<b>0.87%</b>	<b>8,845,861</b>	<b>1,517,291</b>	<b>20.70%</b>
<b>201</b>		<b>Victim Witness Assistance</b>										
		Agency Operations										
			General	110,438	8,869	8.03%	119,307	6,373	5.34%	125,680	15,242	13.80%
			Federal	1,343,531	41,771	3.11%	1,385,302	30,701	2.22%	1,416,003	72,472	5.39%
		<b>Agency Operations Total</b>		<b>1,453,969</b>	<b>50,640</b>	<b>3.48%</b>	<b>1,504,609</b>	<b>37,074</b>	<b>2.46%</b>	<b>1,541,683</b>	<b>87,714</b>	<b>6.03%</b>
		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%
		<b>State Aid Total</b>		<b>11,222,751</b>	<b>0</b>	<b>0.00%</b>	<b>11,222,751</b>	<b>0</b>	<b>0.00%</b>	<b>11,222,751</b>	<b>0</b>	<b>0.00%</b>
<b>202</b>		<b>Crime Victims Reparations</b>										
		Agency Operations										
			General	7,681	0	0.00%	7,681	0	0.00%	7,681	0	0.00%
			Cash	0	85,000	0.00%	85,000	3,000	3.53%	88,000	88,000	0.00%
			Federal	6,420	0	0.00%	6,420	0	0.00%	6,420	0	0.00%
		<b>Agency Operations Total</b>		<b>14,101</b>	<b>85,000</b>	<b>602.79%</b>	<b>99,101</b>	<b>3,000</b>	<b>3.03%</b>	<b>102,101</b>	<b>88,000</b>	<b>624.07%</b>
		State Aid										
			General	19,200	0	0.00%	19,200	0	0.00%	19,200	0	0.00%
			Cash	253,474	100,000	39.45%	353,474	0	0.00%	353,474	100,000	39.45%
			Federal	121,980	0	0.00%	121,980	0	0.00%	121,980	0	0.00%
		<b>State Aid Total</b>		<b>394,654</b>	<b>100,000</b>	<b>25.34%</b>	<b>494,654</b>	<b>0</b>	<b>0.00%</b>	<b>494,654</b>	<b>100,000</b>	<b>25.34%</b>
<b>203</b>		<b>Jail Standards</b>										
		Agency Operations										
			General	344,705	18,720	5.43%	363,425	71,889	19.78%	435,314	90,609	26.29%

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
		<b>Agency Operations Total</b>		<b>344,705</b>	<b>18,720</b>	<b>5.43%</b>	<b>363,425</b>	<b>71,889</b>	<b>19.78%</b>	<b>435,314</b>	<b>90,609</b>	<b>26.29%</b>
204		<b>Office of Violence Prevention</b>										
		Agency Operations										
		General		144,722	6,733	4.65%	151,455	4,970	3.28%	156,425	11,703	8.09%
		Cash		10,500	0	0.00%	10,500	0	0.00%	10,500	0	0.00%
		<b>Agency Operations Total</b>		<b>155,222</b>	<b>6,733</b>	<b>4.34%</b>	<b>161,955</b>	<b>4,970</b>	<b>3.07%</b>	<b>166,925</b>	<b>11,703</b>	<b>7.54%</b>
		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%
		<b>State Aid Total</b>		<b>616,160</b>	<b>0</b>	<b>0.00%</b>	<b>616,160</b>	<b>0</b>	<b>0.00%</b>	<b>616,160</b>	<b>0</b>	<b>0.00%</b>
210		<b>Byrne Grants</b>										
		Agency Operations										
		Federal		1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
		<b>Agency Operations Total</b>		<b>1,329,951</b>	<b>0</b>	<b>0.00%</b>	<b>1,329,951</b>	<b>0</b>	<b>0.00%</b>	<b>1,329,951</b>	<b>0</b>	<b>0.00%</b>
215		<b>CJIS</b>										
		Agency Operations										
		General		227,470	208,668	91.73%	436,138	-193,479	-44.36%	242,659	15,189	6.68%
		Federal		608,459	9,686	1.59%	618,145	7,288	1.18%	625,433	16,974	2.79%
		<b>Agency Operations Total</b>		<b>835,929</b>	<b>218,354</b>	<b>26.12%</b>	<b>1,054,283</b>	<b>-186,191</b>	<b>-17.66%</b>	<b>868,092</b>	<b>32,163</b>	<b>3.85%</b>
220		<b>Community Corrections Council</b>										
		Agency Operations										
		General		131,187	11,245	8.57%	142,432	8,502	5.97%	150,934	19,747	15.05%
		Cash		638,825	0	0.00%	638,825	0	0.00%	638,825	0	0.00%
		<b>Agency Operations Total</b>		<b>770,012</b>	<b>11,245</b>	<b>1.46%</b>	<b>781,257</b>	<b>8,502</b>	<b>1.09%</b>	<b>789,759</b>	<b>19,747</b>	<b>2.56%</b>
903		<b>Training Center Renovation</b>										
		Capital Construction										
		Federal		47,500,000	-47,500,000	-100.00%	0	0	0.00%	0	-47,500,000	-100.00%
		<b>Capital Construction Total</b>		<b>47,500,000</b>	<b>-47,500,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-47,500,000</b>	<b>-100.00%</b>
		<b>Crime Commission Total</b>		<b>86,350,736</b>	<b>-45,488,760</b>	<b>-52.68%</b>	<b>40,861,976</b>	<b>49,029</b>	<b>0.12%</b>	<b>40,911,005</b>	<b>-45,439,731</b>	<b>-52.62%</b>
081	<b>Blind &amp; Visually Impaired</b>											
	357	<b>Blind/Visually Impaired</b>										
		Agency Operations										
		General		1,761,676	472,010	26.79%	2,233,686	172,535	7.72%	2,406,221	644,545	36.59%
		Cash		138,746	0	0.00%	138,746	0	0.00%	138,746	0	0.00%

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			Federal	3,596,054	0	0.00%	3,596,054	0	0.00%	3,596,054	0	0.00%
		<b>Agency Operations Total</b>		<b>5,496,476</b>	<b>472,010</b>	<b>8.59%</b>	<b>5,968,486</b>	<b>172,535</b>	<b>2.89%</b>	<b>6,141,021</b>	<b>644,545</b>	<b>11.73%</b>
		State Aid										
			General	311,790	70,081	22.48%	381,871	0	0.00%	381,871	70,081	22.48%
			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%
		<b>State Aid Total</b>		<b>1,237,979</b>	<b>70,081</b>	<b>5.66%</b>	<b>1,308,060</b>	<b>0</b>	<b>0.00%</b>	<b>1,308,060</b>	<b>70,081</b>	<b>5.66%</b>
		<b>Blind &amp; Visually Impaired Total</b>		<b>6,734,455</b>	<b>542,091</b>	<b>8.05%</b>	<b>7,276,546</b>	<b>172,535</b>	<b>2.37%</b>	<b>7,449,081</b>	<b>714,626</b>	<b>10.61%</b>
082	Deaf & Hard of Hearing 578	Deaf/Hard of Hearing Agency Operations										
			General	1,100,351	63,917	5.81%	1,164,268	47,397	4.07%	1,211,665	111,314	10.12%
			Cash	36,600	0	0.00%	36,600	0	0.00%	36,600	0	0.00%
		<b>Agency Operations Total</b>		<b>1,136,951</b>	<b>63,917</b>	<b>5.62%</b>	<b>1,200,868</b>	<b>47,397</b>	<b>3.95%</b>	<b>1,248,265</b>	<b>111,314</b>	<b>9.79%</b>
		State Aid										
			Federal	500,000	-500,000	-100.00%	0	0	0.00%	0	-500,000	-100.00%
		<b>State Aid Total</b>		<b>500,000</b>	<b>-500,000</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-500,000</b>	<b>-100.00%</b>
		<b>Deaf &amp; Hard of Hearing Total</b>		<b>1,636,951</b>	<b>-436,083</b>	<b>-26.64%</b>	<b>1,200,868</b>	<b>47,397</b>	<b>3.95%</b>	<b>1,248,265</b>	<b>-388,686</b>	<b>-23.74%</b>
083	Community Colleges 151	Aid to Community Colleges State Aid										
			General	109,804,330	2,134,842	1.94%	111,939,172	2,177,539	1.95%	114,116,711	4,312,381	3.93%
			Federal	15,000,000	-15,000,000	-100.00%	0	0	0.00%	0	-15,000,000	-100.00%
		<b>State Aid Total</b>		<b>124,804,330</b>	<b>-12,865,158</b>	<b>-10.31%</b>	<b>111,939,172</b>	<b>2,177,539</b>	<b>1.95%</b>	<b>114,116,711</b>	<b>-10,687,619</b>	<b>-8.56%</b>
		152	Career Scholarships State Aid									
			Cash	0	0	0.00%	0	246,499,886	0.00%	246,499,886	246,499,886	0.00%
		<b>State Aid Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>246,499,886</b>	<b>0.00%</b>	<b>246,499,886</b>	<b>246,499,886</b>	<b>0.00%</b>
		<b>Community Colleges Total</b>		<b>124,804,330</b>	<b>-12,865,158</b>	<b>-10.31%</b>	<b>111,939,172</b>	<b>248,677,425</b>	<b>222.15%</b>	<b>360,616,597</b>	<b>235,812,267</b>	<b>188.95%</b>
084	Environment & Energy 106	Energy Office Administration Agency Operations										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%

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			Cash	484,099	26,975	5.57%	511,074	18,362	3.59%	529,436	45,337	9.37%
			Federal	1,651,826	92,107	5.58%	1,743,933	62,675	3.59%	1,806,608	154,782	9.37%
		<b>Agency Operations Total</b>		<b>2,135,925</b>	<b>119,082</b>	<b>5.58%</b>	<b>2,255,007</b>	<b>81,037</b>	<b>3.59%</b>	<b>2,336,044</b>	<b>200,119</b>	<b>9.37%</b>
		State Aid										
			General	100,000	-100,000	-100.00%	0	0	0.00%	0	-100,000	-100.00%
			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%
		<b>State Aid Total</b>		<b>6,852,990</b>	<b>-100,000</b>	<b>-1.46%</b>	<b>6,752,990</b>	<b>0</b>	<b>0.00%</b>	<b>6,752,990</b>	<b>-100,000</b>	<b>-1.46%</b>
<b>513</b>		<b>Administration</b>										
		Agency Operations										
			General	5,618,429	1,483,772	26.41%	7,102,201	-318,899	-4.49%	6,783,302	1,164,873	20.73%
			Cash	20,059,077	867,413	4.32%	20,926,490	520,035	2.49%	21,446,525	1,387,448	6.92%
			Federal	19,456,010	674,640	3.47%	20,130,650	372,008	1.85%	20,502,658	1,046,648	5.38%
		<b>Agency Operations Total</b>		<b>45,133,516</b>	<b>3,025,825</b>	<b>6.70%</b>	<b>48,159,341</b>	<b>573,144</b>	<b>1.19%</b>	<b>48,732,485</b>	<b>3,598,969</b>	<b>7.97%</b>
		State Aid										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash	18,645,601	10,898,139	58.45%	29,543,740	-10,898,139	-36.89%	18,645,601	0	0.00%
			Federal	4,265,000	-4,000,000	-93.79%	265,000	0	0.00%	265,000	-4,000,000	-93.79%
		<b>State Aid Total</b>		<b>22,910,601</b>	<b>6,898,139</b>	<b>30.11%</b>	<b>29,808,740</b>	<b>-10,898,139</b>	<b>-36.56%</b>	<b>18,910,601</b>	<b>-4,000,000</b>	<b>-17.46%</b>
<b>523</b>		<b>Wastewater Loan Fund</b>										
		State Aid										
			Cash	600,000	400,000	66.67%	1,000,000	200,000	20.00%	1,200,000	600,000	100.00%
			Federal	26,940,000	-18,831,000	-69.90%	8,109,000	0	0.00%	8,109,000	-18,831,000	-69.90%
		<b>State Aid Total</b>		<b>27,540,000</b>	<b>-18,431,000</b>	<b>-66.92%</b>	<b>9,109,000</b>	<b>200,000</b>	<b>2.20%</b>	<b>9,309,000</b>	<b>-18,231,000</b>	<b>-66.20%</b>
<b>528</b>		<b>Drinking Water Loan Fund</b>										
		State Aid										
			Cash	0	700,000	0.00%	700,000	100,000	14.29%	800,000	800,000	0.00%
			Federal	14,500,000	-2,490,000	-17.17%	12,010,000	0	0.00%	12,010,000	-2,490,000	-17.17%
		<b>State Aid Total</b>		<b>14,500,000</b>	<b>-1,790,000</b>	<b>-12.34%</b>	<b>12,710,000</b>	<b>100,000</b>	<b>0.79%</b>	<b>12,810,000</b>	<b>-1,690,000</b>	<b>-11.66%</b>
<b>Environment &amp; Energy Total</b>				<b>119,073,032</b>	<b>-10,277,954</b>	<b>-8.63%</b>	<b>108,795,078</b>	<b>-9,943,958</b>	<b>-9.14%</b>	<b>98,851,120</b>	<b>-20,221,912</b>	<b>-16.98%</b>
<b>085</b>	<b>Retirement Board</b>											
	<b>041</b>	<b>Retirement Administration</b>										
		Agency Operations										
			Cash	10,452,955	891,237	8.53%	11,344,192	-2,506,165	-22.09%	8,838,027	-1,614,928	-15.45%
		<b>Agency Operations Total</b>		<b>10,452,955</b>	<b>891,237</b>	<b>8.53%</b>	<b>11,344,192</b>	<b>-2,506,165</b>	<b>-22.09%</b>	<b>8,838,027</b>	<b>-1,614,928</b>	<b>-15.45%</b>



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		Agency Operations										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash	10,000	0	0.00%	10,000	0	0.00%	10,000	0	0.00%
		<b>Agency Operations Total</b>		<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
		<b>Hemp Commission Total</b>		<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
090	African American Commission 863	African American Commission										
		Agency Operations										
			General	262,599	14,454	5.50%	277,053	10,707	3.86%	287,760	25,161	9.58%
			Cash	0	0	0.00%	0	25,000	0.00%	25,000	25,000	0.00%
		<b>Agency Operations Total</b>		<b>262,599</b>	<b>14,454</b>	<b>5.50%</b>	<b>277,053</b>	<b>35,707</b>	<b>12.89%</b>	<b>312,760</b>	<b>50,161</b>	<b>19.10%</b>
		<b>African American Commission Total</b>		<b>262,599</b>	<b>14,454</b>	<b>5.50%</b>	<b>277,053</b>	<b>35,707</b>	<b>12.89%</b>	<b>312,760</b>	<b>50,161</b>	<b>19.10%</b>
091	Tourism Commission 618	Tourism Promotion										
		Agency Operations										
			General	0	0	0.00%	0	0	0.00%	0	0	0.00%
			Cash	6,593,081	79,591	1.21%	6,672,672	1,558,472	23.36%	8,231,144	1,638,063	24.85%
		<b>Agency Operations Total</b>		<b>6,593,081</b>	<b>79,591</b>	<b>1.21%</b>	<b>6,672,672</b>	<b>1,558,472</b>	<b>23.36%</b>	<b>8,231,144</b>	<b>1,638,063</b>	<b>24.85%</b>
		State Aid										
			Cash	852,600	0	0.00%	852,600	0	0.00%	852,600	0	0.00%
		<b>State Aid Total</b>		<b>852,600</b>	<b>0</b>	<b>0.00%</b>	<b>852,600</b>	<b>0</b>	<b>0.00%</b>	<b>852,600</b>	<b>0</b>	<b>0.00%</b>
		<b>Tourism Commission Total</b>		<b>7,445,681</b>	<b>79,591</b>	<b>1.07%</b>	<b>7,525,272</b>	<b>1,558,472</b>	<b>20.71%</b>	<b>9,083,744</b>	<b>1,638,063</b>	<b>22.00%</b>
092	Grain Sorghum Board 406	Grain Sorghum Development										
		Agency Operations										
			Cash	305,740	7,367	2.41%	313,107	5,580	1.78%	318,687	12,947	4.23%
		<b>Agency Operations Total</b>		<b>305,740</b>	<b>7,367</b>	<b>2.41%</b>	<b>313,107</b>	<b>5,580</b>	<b>1.78%</b>	<b>318,687</b>	<b>12,947</b>	<b>4.23%</b>
		<b>Grain Sorghum Board Total</b>		<b>305,740</b>	<b>7,367</b>	<b>2.41%</b>	<b>313,107</b>	<b>5,580</b>	<b>1.78%</b>	<b>318,687</b>	<b>12,947</b>	<b>4.23%</b>
093	Tax Equalization & Review 115	Tax Equalization and Review										
		Agency Operations										
			General	945,551	465,814	49.26%	1,411,365	70,601	5.00%	1,481,966	536,415	56.73%



Ag#	Agency / Pgm	Program Name	Fund Type	FY 2022-23 Appropriation	FY 2023-24 Annual \$ Chg	FY 2023-24 Annual % Chg	FY 2023-24 Appropriation	FY 2024-25 Annual \$ Chg	FY 2024-25 Annual % Chg	FY 2024-25 Appropriation	FY 2024-25 Biennial \$ Chg	FY 2024-25 Biennial % Chg
			Cash	86,789	0	0.00%	86,789	0	0.00%	86,789	0	0.00%
		<b>Agency Operations Total</b>		<b>1,032,340</b>	<b>465,814</b>	<b>45.12%</b>	<b>1,498,154</b>	<b>70,601</b>	<b>4.71%</b>	<b>1,568,755</b>	<b>536,415</b>	<b>51.96%</b>
		<b>Tax Equalization &amp; Review Total</b>		<b>1,032,340</b>	<b>465,814</b>	<b>45.12%</b>	<b>1,498,154</b>	<b>70,601</b>	<b>4.71%</b>	<b>1,568,755</b>	<b>536,415</b>	<b>51.96%</b>
094	Public Advocacy											
	425	Comm on Public Advocacy										
		Agency Operations										
		General		0	0	0.00%	0	0	0.00%	0	0	0.00%
		Cash		1,373,122	242,519	17.66%	1,615,641	841	0.05%	1,616,482	243,360	17.72%
		<b>Agency Operations Total</b>		<b>1,373,122</b>	<b>242,519</b>	<b>17.66%</b>	<b>1,615,641</b>	<b>841</b>	<b>0.05%</b>	<b>1,616,482</b>	<b>243,360</b>	<b>17.72%</b>
	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%
		<b>State Aid Total</b>		<b>3,402,355</b>	<b>0</b>	<b>0.00%</b>	<b>3,402,355</b>	<b>0</b>	<b>0.00%</b>	<b>3,402,355</b>	<b>0</b>	<b>0.00%</b>
	429	Civil Legal Services										
		State Aid										
		Cash		290,000	0	0.00%	290,000	0	0.00%	290,000	0	0.00%
		<b>State Aid Total</b>		<b>290,000</b>	<b>0</b>	<b>0.00%</b>	<b>290,000</b>	<b>0</b>	<b>0.00%</b>	<b>290,000</b>	<b>0</b>	<b>0.00%</b>
	430	Rural Prac Loan Repay Asst										
		State Aid										
		Cash		150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%
		<b>State Aid Total</b>		<b>150,000</b>	<b>0</b>	<b>0.00%</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
	455	DNA Testing										
		Agency Operations										
		Cash		75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%
		<b>Agency Operations Total</b>		<b>75,000</b>	<b>0</b>	<b>0.00%</b>	<b>75,000</b>	<b>0</b>	<b>0.00%</b>	<b>75,000</b>	<b>0</b>	<b>0.00%</b>
		<b>Public Advocacy Total</b>		<b>5,290,477</b>	<b>242,519</b>	<b>4.58%</b>	<b>5,532,996</b>	<b>841</b>	<b>0.02%</b>	<b>5,533,837</b>	<b>243,360</b>	<b>4.60%</b>
095	Pea & Lentil Commission											
	862	Dry Pea & Lentil Comm.										
		Agency Operations										
		Cash		140,000	2,450	1.75%	142,450	1,761	1.24%	144,211	4,211	3.01%
		<b>Agency Operations Total</b>		<b>140,000</b>	<b>2,450</b>	<b>1.75%</b>	<b>142,450</b>	<b>1,761</b>	<b>1.24%</b>	<b>144,211</b>	<b>4,211</b>	<b>3.01%</b>

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	<b>Pea &amp; Lentil Commission Total</b>			<b>140,000</b>	<b>2,450</b>	<b>1.75%</b>	<b>142,450</b>	<b>1,761</b>	<b>1.24%</b>	<b>144,211</b>	<b>4,211</b>	<b>3.01%</b>
097	<b>Asian American Commission</b>											
	866	Asian American Commission										
		Agency Operations										
		General		0	0	0.00%	0	143,880	0.00%	143,880	143,880	0.00%
		<b>Agency Operations Total</b>		<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>143,880</b>	<b>0.00%</b>	<b>143,880</b>	<b>143,880</b>	<b>0.00%</b>
	<b>Asian American Commission Total</b>			<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>143,880</b>	<b>0.00%</b>	<b>143,880</b>	<b>143,880</b>	<b>0.00%</b>

### State Appropriations by Type

Agency Operations												
	General	1,876,135,954	133,007,673	7.09%	2,009,143,627	94,167,220	4.69%	2,103,310,847	227,174,893	12.11%		
	Cash	2,393,728,528	-26,859,062	-1.12%	2,366,869,466	-13,408,102	-0.57%	2,353,461,364	-40,267,164	-1.68%		
	Federal	1,460,725,393	-380,291,047	-26.03%	1,080,434,346	-3,376,925	-0.31%	1,077,057,421	-383,667,972	-26.27%		
	Revolving	1,130,981,378	7,520,427	0.66%	1,138,501,805	-4,976,362	-0.44%	1,133,525,443	2,544,065	0.22%		
	<b>Agency Operations Total</b>	<b>6,861,571,253</b>	<b>-266,622,009</b>	<b>-3.89%</b>	<b>6,594,949,244</b>	<b>72,405,831</b>	<b>1.10%</b>	<b>6,667,355,075</b>	<b>-194,216,178</b>	<b>-2.83%</b>		
State Aid												
	General	3,227,864,576	96,331,572	2.98%	3,324,196,148	6,153,205	0.19%	3,330,349,353	102,484,777	3.18%		
	Cash	977,388,132	605,337,047	61.93%	1,582,725,179	804,317,219	50.82%	2,387,042,398	1,409,654,266	144.23%		
	Federal	3,539,364,610	161,375,934	4.56%	3,700,740,544	1,222,106,456	33.02%	4,922,847,000	1,383,482,390	39.09%		
	Revolving	1,369,771	0	0.00%	1,369,771	0	0.00%	1,369,771	0	0.00%		
	<b>State Aid Total</b>	<b>7,745,987,089</b>	<b>863,044,553</b>	<b>11.14%</b>	<b>8,609,031,642</b>	<b>2,032,576,880</b>	<b>23.61%</b>	<b>10,641,608,522</b>	<b>2,895,621,433</b>	<b>37.38%</b>		
Capital Construction												
	General	23,921,610	-2,617,682	-10.94%	21,303,928	0	0.00%	21,303,928	-2,617,682	-10.94%		
	Cash	147,923,930	-65,250,000	-44.11%	82,673,930	1,000,000	1.21%	83,673,930	-64,250,000	-43.43%		
	NCCF	85,843,459	61,980,121	72.20%	147,823,580	1,718,220	1.16%	149,541,800	63,698,341	74.20%		
	VCCF	0	4,000,000	0.00%	4,000,000	0	0.00%	4,000,000	4,000,000	0.00%		
	Federal	107,678,150	-103,310,275	-95.94%	4,367,875	-1,197,370	-27.41%	3,170,505	-104,507,645	-97.06%		
	Revolving	2,340,000	0	0.00%	2,340,000	0	0.00%	2,340,000	0	0.00%		
	<b>Capital Construction Total</b>	<b>367,707,149</b>	<b>-105,197,836</b>	<b>-28.61%</b>	<b>262,509,313</b>	<b>1,520,850</b>	<b>0.58%</b>	<b>264,030,163</b>	<b>-103,676,986</b>	<b>-28.20%</b>		

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<b>State Appropriation Totals</b>												
	General			5,127,922,140	226,721,563	4.42%	5,354,643,703	100,320,425	1.87%	5,454,964,128	327,041,988	6.38%
	Cash			3,519,040,590	513,227,985	14.58%	4,032,268,575	791,909,117	19.64%	4,824,177,692	1,305,137,102	37.09%
	NCCF			85,843,459	61,980,121	72.20%	147,823,580	1,718,220	1.16%	149,541,800	63,698,341	74.20%
	VCCF			0	4,000,000	0.00%	4,000,000	0	0.00%	4,000,000	4,000,000	0.00%
	Federal			5,107,768,153	-322,225,388	-6.31%	4,785,542,765	1,217,532,161	25.44%	6,003,074,926	895,306,773	17.53%
	Revolving			1,134,691,149	7,520,427	0.66%	1,142,211,576	-4,976,362	-0.44%	1,137,235,214	2,544,065	0.22%
	<b>State Total</b>			<b>14,975,265,491</b>	<b>491,224,708</b>	<b>3.28%</b>	<b>15,466,490,199</b>	<b>2,106,503,561</b>	<b>13.62%</b>	<b>17,572,993,760</b>	<b>2,597,728,269</b>	<b>17.35%</b>