

State of Nebraska
Program General Fund Appropriations Summary
Governor's Recommendations, 2019-2021 Biennium

Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
003	Legislative Council									
001	Salaries-Legislature									
	Agency Operations	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
	Salaries-Legislature Total	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
085	Legislative Operations									
	Agency Operations	19,985,891	151,429	0.76%	20,137,320	753,251	3.74%	20,890,571	904,680	4.53%
	Legislative Operations Total	19,985,891	151,429	0.76%	20,137,320	753,251	3.74%	20,890,571	904,680	4.53%
	Legislative Council Total	20,618,873	151,429	0.73%	20,770,302	753,251	3.63%	21,523,553	904,680	4.39%
005	Supreme Court									
003	Salaries-Supreme Court Judges									
	Agency Operations	1,456,096	30,874	2.12%	1,486,970	31,603	2.13%	1,518,573	62,477	4.29%
	Salaries-Supreme Court Judges Total	1,456,096	30,874	2.12%	1,486,970	31,603	2.13%	1,518,573	62,477	4.29%
004	Salaries-Appellate Court Judges									
	Agency Operations	1,200,904	25,252	2.10%	1,226,156	25,852	2.11%	1,252,008	51,104	4.26%
	Salaries-Appellate Court Judges Total	1,200,904	25,252	2.10%	1,226,156	25,852	2.11%	1,252,008	51,104	4.26%
005	Retired Judges Salaries									
	Agency Operations	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	Retired Judges Salaries Total	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
006	Salaries-District & Juvenile Judges									
	Agency Operations	13,006,888	280,533	2.16%	13,287,421	287,273	2.16%	13,574,694	567,806	4.37%
	Salaries-District & Juvenile Judges Total	13,006,888	280,533	2.16%	13,287,421	287,273	2.16%	13,574,694	567,806	4.37%
007	Salaries-County Judges									
	Agency Operations	10,851,649	242,647	2.24%	11,094,296	248,487	2.24%	11,342,783	491,134	4.53%
	Salaries-County Judges Total	10,851,649	242,647	2.24%	11,094,296	248,487	2.24%	11,342,783	491,134	4.53%
052	Operations									
	Agency Operations	34,894,723	885,931	2.54%	35,780,654	682,333	1.91%	36,462,987	1,568,264	4.49%
	CASA Grants	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
	Operations Total	35,194,723	885,931	2.52%	36,080,654	682,333	1.89%	36,762,987	1,568,264	4.46%

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067	Probation Services									
	Agency Operations	29,688,476	722,547	2.43%	30,411,023	557,200	1.83%	30,968,223	1,279,747	4.31%
	Probation Services Total	29,688,476	722,547	2.43%	30,411,023	557,200	1.83%	30,968,223	1,279,747	4.31%
420	Specialized Court Operations									
	Agency Operations	2,629,115	443,257	16.86%	3,072,372	31,701	1.03%	3,104,073	474,958	18.07%
	Specialized Court Operations Total	2,629,115	443,257	16.86%	3,072,372	31,701	1.03%	3,104,073	474,958	18.07%
435	Community Corrections									
	Agency Operations	23,232,554	990,010	4.26%	24,222,564	167,132	0.69%	24,389,696	1,157,142	4.98%
	Community Corrections Total	23,232,554	990,010	4.26%	24,222,564	167,132	0.69%	24,389,696	1,157,142	4.98%
437	Juvenile Justice									
	Agency Operations	70,010,679	433,856	0.62%	70,444,535	334,764	0.48%	70,779,299	768,620	1.10%
	Juvenile Justice Total	70,010,679	433,856	0.62%	70,444,535	334,764	0.48%	70,779,299	768,620	1.10%
	Supreme Court Total	187,343,520	4,054,907	2.16%	191,398,427	2,366,345	1.24%	193,764,772	6,421,252	3.43%
007	Governor									
002	Salary-Governor									
	Agency Operations	147,881	610	0.41%	148,491	628	0.42%	149,119	1,238	0.84%
	Salary-Governor Total	147,881	610	0.41%	148,491	628	0.42%	149,119	1,238	0.84%
018	Policy Research Office									
	Agency Operations	680,833	1,923	0.28%	682,756	12,024	1.76%	694,780	13,947	2.05%
	Policy Research Office Total	680,833	1,923	0.28%	682,756	12,024	1.76%	694,780	13,947	2.05%
021	Office Of Governor									
	Agency Operations	1,322,871	(109,232)	-8.26%	1,213,639	15,190	1.25%	1,228,829	(94,042)	-7.11%
	Office Of Governor Total	1,322,871	(109,232)	-8.26%	1,213,639	15,190	1.25%	1,228,829	(94,042)	-7.11%
	Governor Total	2,151,585	(106,699)	-4.96%	2,044,886	27,842	1.36%	2,072,728	(78,857)	-3.67%
008	Lt. Governor									
008	Salary-Lt Governor									
	Agency Operations	113,386	610	0.54%	113,996	628	0.55%	114,624	1,238	1.09%
	Salary-Lt Governor Total	113,386	610	0.54%	113,996	628	0.55%	114,624	1,238	1.09%

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008	124 Office-Lt Governor								
	Agency Operations	36,382	409	1.12%	36,791	316	0.86%	37,107	1.99%
	Office-Lt Governor Total	36,382	409	1.12%	36,791	316	0.86%	37,107	1.99%
	Lt. Governor Total	149,768	1,019	0.68%	150,787	944	0.63%	151,731	1.31%
009	Secretary of State								
009	009 Salary-Secretary Of State								
	Agency Operations	118,579	550	0.46%	119,129	566	0.48%	119,695	0.94%
	Salary-Secretary Of State Total	118,579	550	0.46%	119,129	566	0.48%	119,695	0.94%
022	022 Department Administration								
	Agency Operations	264,795	(25,531)	-9.64%	239,264	3,742	1.56%	243,006	-8.23%
	Department Administration Total	264,795	(25,531)	-9.64%	239,264	3,742	1.56%	243,006	-8.23%
045	045 Election Administration								
	Agency Operations	1,725,241	11,678	0.68%	1,736,919	9,035	0.52%	1,745,954	1.20%
	Election Administration Total	1,725,241	11,678	0.68%	1,736,919	9,035	0.52%	1,745,954	1.20%
086	086 Enf Of Stds-Records Mgmt								
	Agency Operations	155,568	4,100	2.64%	159,668	3,136	1.96%	162,804	4.65%
	Enf Of Stds-Records Mgmt Total	155,568	4,100	2.64%	159,668	3,136	1.96%	162,804	4.65%
	Secretary of State Total	2,264,183	(9,203)	-0.41%	2,254,980	16,479	0.73%	2,271,459	0.32%
010	State Auditor								
010	010 Salary-Auditor of Public Accounts								
	Agency Operations	123,177	737	0.60%	123,914	759	0.61%	124,673	1.21%
	Salary-Auditor of Public Accounts Total	123,177	737	0.60%	123,914	759	0.61%	124,673	1.21%
506	506 State Agency & County Post Audits								
	Agency Operations	2,362,579	53,045	2.25%	2,415,624	22,746	0.94%	2,438,370	3.21%
	State Agency & County Post Audits Total	2,362,579	53,045	2.25%	2,415,624	22,746	0.94%	2,438,370	3.21%
	State Auditor Total	2,485,756	53,782	2.16%	2,539,538	23,505	0.93%	2,563,043	3.11%

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011	Attorney General									
011	Salary-Attorney General									
	Agency Operations	135,930	455	0.33%	136,385	469	0.34%	136,854	924	0.68%
	Salary-Attorney General Total	135,930	455	0.33%	136,385	469	0.34%	136,854	924	0.68%
507	Interpretation & Application Of Law									
	Agency Operations	6,415,967	133,472	2.08%	6,549,439	104,155	1.59%	6,653,594	237,627	3.70%
	Interpretation & Application Of Law Total	6,415,967	133,472	2.08%	6,549,439	104,155	1.59%	6,653,594	237,627	3.70%
	Attorney General Total	6,551,897	133,927	2.04%	6,685,824	104,624	1.56%	6,790,448	238,551	3.64%
012	State Treasurer									
012	Salary-State Treasurer									
	Agency Operations	46,570	307	0.66%	46,877	320	0.68%	47,197	627	1.35%
	Salary-State Treasurer Total	46,570	307	0.66%	46,877	320	0.68%	47,197	627	1.35%
024	State Disbursement Unit									
	Agency Operations	1,110,787	(6,679)	-0.60%	1,104,108	14,981	1.36%	1,119,089	8,302	0.75%
	State Disbursement Unit Total	1,110,787	(6,679)	-0.60%	1,104,108	14,981	1.36%	1,119,089	8,302	0.75%
	State Treasurer Total	1,157,357	(6,372)	-0.55%	1,150,985	15,301	1.33%	1,166,286	8,929	0.77%
013	Education									
025	Education Administration									
	Agency Operations	15,625,571	229,924	1.47%	15,855,495	152,286	0.96%	16,007,781	382,210	2.45%
	Education Administration Total	15,625,571	229,924	1.47%	15,855,495	152,286	0.96%	16,007,781	382,210	2.45%
158	Education Aid									
	Adult Basic Education	206,077	0	0.00%	206,077	0	0.00%	206,077	0	0.00%
	Early Childhood Programs	8,274,583	0	0.00%	8,274,583	0	0.00%	8,274,583	0	0.00%
	Early Childhood Provider Aid	162,240	0	0.00%	162,240	0	0.00%	162,240	0	0.00%
	ESU Core Services/Technology	12,814,612	256,292	2.00%	13,070,904	261,418	2.00%	13,332,322	517,710	4.04%
	ESU Distance Education	270,388	0	0.00%	270,388	0	0.00%	270,388	0	0.00%
	High Ability Learner Program Aid	2,202,384	0	0.00%	2,202,384	0	0.00%	2,202,384	0	0.00%
	High School Equivalency Program	720,000	0	0.00%	720,000	0	0.00%	720,000	0	0.00%
	Learning Community Aid	470,000	0	0.00%	470,000	0	0.00%	470,000	0	0.00%
	Nurturing Healthy Behaviors Aid	384,000	0	0.00%	384,000	0	0.00%	384,000	0	0.00%
	School Breakfast	617,898	0	0.00%	617,898	0	0.00%	617,898	0	0.00%

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158	School Lunch	376,351	0	0.00%	376,351	0	0.00%	376,351	0	0.00%
	Special Education	226,526,585	2,265,266	1.00%	228,791,851	2,287,919	1.00%	231,079,770	4,553,185	2.01%
	Summer Food Service Aid	86,400	0	0.00%	86,400	0	0.00%	86,400	0	0.00%
	TEEOSA State Aid	974,507,975	68,492,025	7.03%	1,043,000,000	35,325,222	3.39%	1,078,325,222	103,817,247	10.65%
	Textbook Loans	446,880	0	0.00%	446,880	0	0.00%	446,880	0	0.00%
	Education Aid Total	1,228,066,373	71,013,583	5.78%	1,299,079,956	37,874,559	2.92%	1,336,954,515	108,888,142	8.87%
351	Vocational Rehabilitation									
	Agency Operations	5,240,795	15,228	0.29%	5,256,023	15,389	0.29%	5,271,412	30,617	0.58%
	Vocational Rehabilitation Aid	49,289	0	0.00%	49,289	0	0.00%	49,289	0	0.00%
	Vocational Rehabilitation Total	5,290,084	15,228	0.29%	5,305,312	15,389	0.29%	5,320,701	30,617	0.58%
401	Services For Deaf & Hard Of Hearing									
	Agency Operations	2,002,730	356	0.02%	2,003,086	277	0.01%	2,003,363	633	0.03%
	Services For Deaf & Hard Of Hearing Total	2,002,730	356	0.02%	2,003,086	277	0.01%	2,003,363	633	0.03%
402	Education Of Blind & Visually Impaired									
	Agency Operations	1,978,448	340	0.02%	1,978,788	261	0.01%	1,979,049	601	0.03%
	Education Of Blind & Visually Impaired Total	1,978,448	340	0.02%	1,978,788	261	0.01%	1,979,049	601	0.03%
	Education Total	1,252,963,206	71,259,431	5.69%	1,324,222,637	38,042,772	2.87%	1,362,265,409	109,302,203	8.72%
014	Public Service Commission									
014	Salaries-Public Service Commissioners									
	Agency Operations	492,368	1,420	0.29%	493,788	1,463	0.30%	495,251	2,883	0.59%
	Salaries-Public Service Commissioners Total	492,368	1,420	0.29%	493,788	1,463	0.30%	495,251	2,883	0.59%
016	Commissioners Expenses									
	Agency Operations	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
	Commissioners Expenses Total	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
054	Enf Of Stds-Common Carriers									
	Agency Operations	1,771,648	(101,727)	-5.74%	1,669,921	26,162	1.57%	1,696,083	(75,565)	-4.27%
	Enf Of Stds-Common Carriers Total	1,771,648	(101,727)	-5.74%	1,669,921	26,162	1.57%	1,696,083	(75,565)	-4.27%
	Public Service Commission Total	2,325,823	(100,307)	-4.31%	2,225,516	27,625	1.24%	2,253,141	(72,682)	-3.13%

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015	Parole Board								
	320 Parole Board Salaries								
	Agency Operations	576,199	12,821	2.23%	589,020	12,709	2.16%	601,729	4.43%
	Parole Board Salaries Total	576,199	12,821	2.23%	589,020	12,709	2.16%	601,729	4.43%
	358 Board Of Parole								
	Agency Operations	6,958,071	179,139	2.57%	7,137,210	202,006	2.83%	7,339,216	5.48%
	Board Of Parole Total	6,958,071	179,139	2.57%	7,137,210	202,006	2.83%	7,339,216	5.48%
	Parole Board Total	7,534,270	191,960	2.55%	7,726,230	214,715	2.78%	7,940,945	5.40%
016	Revenue								
	013 Salary-State Tax Commissioner								
	Agency Operations	163,934	5,567	3.40%	169,501	4,320	2.55%	173,821	6.03%
	Salary-State Tax Commissioner Total	163,934	5,567	3.40%	169,501	4,320	2.55%	173,821	6.03%
	102 Revenue Administration								
	Agency Operations	24,637,719	413,018	1.68%	25,050,737	323,303	1.29%	25,374,040	2.99%
	Revenue Administration Total	24,637,719	413,018	1.68%	25,050,737	323,303	1.29%	25,374,040	2.99%
	108 Homestead Exemption								
	Homestead Exemption	84,100,000	4,600,000	5.47%	88,700,000	3,300,000	3.72%	92,000,000	9.39%
	Homestead Exemption Total	84,100,000	4,600,000	5.47%	88,700,000	3,300,000	3.72%	92,000,000	9.39%
	109 Personal Property Tax Exemption								
	Personal Property Tax Exemption	14,200,000	200,000	1.41%	14,400,000	400,000	2.78%	14,800,000	4.23%
	Personal Property Tax Exemption Total	14,200,000	200,000	1.41%	14,400,000	400,000	2.78%	14,800,000	4.23%
	112 Property Assessment								
	Agency Operations	1,926,791	35,131	1.82%	1,961,922	30,358	1.55%	1,992,280	3.40%
	Property Assessment Total	1,926,791	35,131	1.82%	1,961,922	30,358	1.55%	1,992,280	3.40%
	Revenue Total	125,028,444	5,253,716	4.20%	130,282,160	4,057,981	3.11%	134,340,141	7.45%

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018	Agriculture									
	078 Agriculture Department									
	Agency Operations	5,608,564	106,254	1.89%	5,714,818	98,659	1.73%	5,813,477	204,913	3.65%
	Riparian Vegetation Aid	456,000	0	0.00%	456,000	0	0.00%	456,000	0	0.00%
	Agriculture Department Total	6,064,564	106,254	1.75%	6,170,818	98,659	1.60%	6,269,477	204,913	3.38%
	Agriculture Total	6,064,564	106,254	1.75%	6,170,818	98,659	1.60%	6,269,477	204,913	3.38%
021	Fire Marshal									
	193 Public Protection									
	Agency Operations	3,201,072	(9,326)	-0.29%	3,191,746	60,164	1.88%	3,251,910	50,838	1.59%
	Public Protection Total	3,201,072	(9,326)	-0.29%	3,191,746	60,164	1.88%	3,251,910	50,838	1.59%
	340 Training Division									
	Agency Operations	860,961	35,417	4.11%	896,378	15,138	1.69%	911,516	50,555	5.87%
	Training Division Total	860,961	35,417	4.11%	896,378	15,138	1.69%	911,516	50,555	5.87%
	845 Public Safety Comm System									
	Agency Operations	110,934	0	0.00%	110,934	0	0.00%	110,934	0	0.00%
	Public Safety Comm System Total	110,934	0	0.00%	110,934	0	0.00%	110,934	0	0.00%
	Fire Marshal Total	4,172,967	26,091	0.63%	4,199,058	75,302	1.79%	4,274,360	101,393	2.43%
023	Labor									
	194 Public Protection									
	Agency Operations	621,982	(42,626)	-6.85%	579,356	7,370	1.27%	586,726	(35,256)	-5.67%
	Public Protection Total	621,982	(42,626)	-6.85%	579,356	7,370	1.27%	586,726	(35,256)	-5.67%
	Labor Total	621,982	(42,626)	-6.85%	579,356	7,370	1.27%	586,726	(35,256)	-5.67%
025	Health & Human Services									
	033 HHS Administration									
	Agency Operations	137,925,138	(123,698)	-0.09%	137,801,440	3,507,100	2.55%	141,308,540	3,383,402	2.45%
	HHS Administration Total	137,925,138	(123,698)	-0.09%	137,801,440	3,507,100	2.55%	141,308,540	3,383,402	2.45%
	038 Behavioral Health Aid									
	Behavioral Health Aid	71,872,571	972,264	1.35%	72,844,835	(2,755,000)	-3.78%	70,089,835	(1,782,736)	-2.48%
	Behavioral Health Aid Total	71,872,571	972,264	1.35%	72,844,835	(2,755,000)	-3.78%	70,089,835	(1,782,736)	-2.48%

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		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
025	175 Rural Health Provider Incentives									
	Medical Student Assistance	680,723	0	0.00%	680,723	0	0.00%	680,723	0	0.00%
	Rural Health Provider Incentives Total	680,723	0	0.00%	680,723	0	0.00%	680,723	0	0.00%
	178 Professional Licensure									
	Agency Operations	55,738	0	0.00%	55,738	0	0.00%	55,738	0	0.00%
	Professional Licensure Total	55,738	0	0.00%	55,738	0	0.00%	55,738	0	0.00%
	250 Juvenile Services Operations									
	Agency Operations	22,592,949	411,328	1.82%	23,004,277	314,032	1.37%	23,318,309	725,360	3.21%
	Juvenile Services Operations Total	22,592,949	411,328	1.82%	23,004,277	314,032	1.37%	23,318,309	725,360	3.21%
	344 Children's Health Insurance									
	Children's Health Insurance	6,178,073	7,051,991	114.15%	13,230,064	10,704,241	80.91%	23,934,305	17,756,232	287.41%
	Children's Health Insurance Total	6,178,073	7,051,991	114.15%	13,230,064	10,704,241	80.91%	23,934,305	17,756,232	287.41%
	347 Public Assistance									
	Public Assistance	94,994,043	(2,816,081)	-2.96%	92,177,962	(574,888)	-0.62%	91,603,074	(3,390,969)	-3.57%
	Public Assistance Total	94,994,043	(2,816,081)	-2.96%	92,177,962	(574,888)	-0.62%	91,603,074	(3,390,969)	-3.57%
	348 Medical Assistance									
	Medicaid	849,628,184	10,452,831	1.23%	860,081,015	53,290,152	6.20%	913,371,167	63,742,983	7.50%
	Medical Assistance Total	849,628,184	10,452,831	1.23%	860,081,015	53,290,152	6.20%	913,371,167	63,742,983	7.50%
	354 Child Welfare Aid									
	Child Welfare Aid	197,071,388	1,653,650	0.84%	198,725,038	2,552,959	1.28%	201,277,997	4,206,609	2.13%
	Child Welfare Aid Total	197,071,388	1,653,650	0.84%	198,725,038	2,552,959	1.28%	201,277,997	4,206,609	2.13%
	359 Bridge To Independence									
	Agency Operations	1,786,507	1,944	0.11%	1,788,451	4	0.00%	1,788,455	1,948	0.11%
	Bridge To Independence Total	1,786,507	1,944	0.11%	1,788,451	4	0.00%	1,788,455	1,948	0.11%
	365 Mental Health Operations									
	Agency Operations	57,739,812	773,613	1.34%	58,513,425	1,009,945	1.73%	59,523,370	1,783,558	3.09%
	Mental Health Operations Total	57,739,812	773,613	1.34%	58,513,425	1,009,945	1.73%	59,523,370	1,783,558	3.09%
	421 Beatrice State Developmental Ctr									
	Agency Operations	16,587,661	(1,636,918)	-9.87%	14,950,743	(12,146)	-0.08%	14,938,597	(1,649,064)	-9.94%
	Beatrice State Developmental Ctr Total	16,587,661	(1,636,918)	-9.87%	14,950,743	(12,146)	-0.08%	14,938,597	(1,649,064)	-9.94%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
424	Developmental Disability Aid									
	Developmental Disabilities Aid	150,279,443	601,460	0.40%	150,880,903	(1,771,267)	-1.17%	149,109,636	(1,169,807)	-0.78%
	Developmental Disability Aid Total	150,279,443	601,460	0.40%	150,880,903	(1,771,267)	-1.17%	149,109,636	(1,169,807)	-0.78%
502	Public Health Aid									
	Public Health Aid	5,783,060	0	0.00%	5,783,060	0	0.00%	5,783,060	0	0.00%
	Public Health Aid Total	5,783,060	0	0.00%	5,783,060	0	0.00%	5,783,060	0	0.00%
514	Health Aid									
	Health Aid	6,151,907	(37,500)	-0.61%	6,114,407	0	0.00%	6,114,407	(37,500)	-0.61%
	Health Aid Total	6,151,907	(37,500)	-0.61%	6,114,407	0	0.00%	6,114,407	(37,500)	-0.61%
559	Aging Care Management									
	Aid to Aging	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
	Aging Care Management Total	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
571	Aging Community-Based Services									
	Aid to Aging	7,530,229	0	0.00%	7,530,229	0	0.00%	7,530,229	0	0.00%
	Aging Community-Based Services Total	7,530,229	0	0.00%	7,530,229	0	0.00%	7,530,229	0	0.00%
Health & Human Services Total		1,629,172,986	17,304,884	1.06%	1,646,477,870	66,265,132	4.02%	1,712,743,002	83,570,016	5.13%
028	Veterans Affairs									
511	Veterans Affairs									
	Agency Operations	25,901,529	541,815	2.09%	26,443,344	450,346	1.70%	26,893,690	992,161	3.83%
	Veterans Affairs Total	25,901,529	541,815	2.09%	26,443,344	450,346	1.70%	26,893,690	992,161	3.83%
Veterans Affairs Total		25,901,529	541,815	2.09%	26,443,344	450,346	1.70%	26,893,690	992,161	3.83%
029	Natural Resources									
304	Soil & Water Conservation Fund									
	Water & Soil Conservation	1,806,112	0	0.00%	1,806,112	0	0.00%	1,806,112	0	0.00%
	Soil & Water Conservation Fund Total	1,806,112	0	0.00%	1,806,112	0	0.00%	1,806,112	0	0.00%
307	Resources Development Fund									
	Natural Resources Development Fund	3,014,712	(3,014,712)	-100.00%	0	0	N/A	0	(3,014,712)	-100.00%
	Resources Development Fund Total	3,014,712	(3,014,712)	-100.00%	0	0	N/A	0	(3,014,712)	-100.00%

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		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
029	334 Soil And Water Conservation									
	Agency Operations	10,169,740	209,296	2.06%	10,379,036	157,414	1.52%	10,536,450	366,710	3.61%
	Soil And Water Conservation Total	10,169,740	209,296	2.06%	10,379,036	157,414	1.52%	10,536,450	366,710	3.61%
	Natural Resources Total	14,990,564	(2,805,416)	-18.71%	12,185,148	157,414	1.29%	12,342,562	(2,648,002)	-17.66%
031	Military Department									
	544 National & State Guard									
	Agency Operations	2,935,456	115,575	3.94%	3,051,031	30,201	0.99%	3,081,232	145,776	4.97%
	National & State Guard Total	2,935,456	115,575	3.94%	3,051,031	30,201	0.99%	3,081,232	145,776	4.97%
	545 Emergency Management									
	Agency Operations	1,356,882	24,236	1.79%	1,381,118	16,137	1.17%	1,397,255	40,373	2.98%
	Emergency Management Total	1,356,882	24,236	1.79%	1,381,118	16,137	1.17%	1,397,255	40,373	2.98%
	548 Tuition Assistance									
	Military Tuition Assistance	584,424	0	0.00%	584,424	0	0.00%	584,424	0	0.00%
	Tuition Assistance Total	584,424	0	0.00%	584,424	0	0.00%	584,424	0	0.00%
	Military Department Total	4,876,762	139,811	2.87%	5,016,573	46,338	0.92%	5,062,911	186,149	3.82%
032	Educational Lands & Funds									
	529 Land Surveys									
	Agency Operations	345,999	18,525	5.35%	364,524	6,730	1.85%	371,254	25,255	7.30%
	Land Surveys Total	345,999	18,525	5.35%	364,524	6,730	1.85%	371,254	25,255	7.30%
	Educational Lands & Funds Total	345,999	18,525	5.35%	364,524	6,730	1.85%	371,254	25,255	7.30%
033	Game and Parks Commission									
	336 Wildlife Conservation									
	Agency Operations	1,372,680	29,211	2.13%	1,401,891	23,733	1.69%	1,425,624	52,944	3.86%
	Wildlife Conservation Total	1,372,680	29,211	2.13%	1,401,891	23,733	1.69%	1,425,624	52,944	3.86%
	337 Administration									
	Agency Operations	832,684	30,688	3.69%	863,372	11,540	1.34%	874,912	42,228	5.07%
	Administration Total	832,684	30,688	3.69%	863,372	11,540	1.34%	874,912	42,228	5.07%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
338	Niobrara Council									
	Niobrara Council	42,011	0	0.00%	42,011	0	0.00%	42,011	0	0.00%
	Niobrara Council Total	42,011	0	0.00%	42,011	0	0.00%	42,011	0	0.00%
549	Parks - Administration And Operation									
	Agency Operations	6,851,295	187,740	2.74%	7,039,035	136,377	1.94%	7,175,412	324,117	4.73%
	Parks - Administration And Operation Total	6,851,295	187,740	2.74%	7,039,035	136,377	1.94%	7,175,412	324,117	4.73%
550	Planning & Trails Coordination									
	Agency Operations	460,713	44,850	9.73%	505,563	(16,147)	-3.19%	489,416	28,703	6.23%
	Planning & Trails Coordination Total	460,713	44,850	9.73%	505,563	(16,147)	-3.19%	489,416	28,703	6.23%
617	Engineering & Area Maintenance									
	Agency Operations	1,877,086	40,036	2.13%	1,917,122	27,958	1.46%	1,945,080	67,994	3.62%
	Engineering & Area Maintenance Total	1,877,086	40,036	2.13%	1,917,122	27,958	1.46%	1,945,080	67,994	3.62%
846	Public Safety Comm System									
	Agency Operations	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
	Public Safety Comm System Total	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
	Game and Parks Commission Total	11,452,498	332,525	2.90%	11,785,023	183,461	1.56%	11,968,484	515,986	4.51%
034	Library Commission									
252	Library And Information Services									
	Agency Operations	2,566,631	50,547	1.97%	2,617,178	38,649	1.48%	2,655,827	89,196	3.48%
	Library And Information Services Total	2,566,631	50,547	1.97%	2,617,178	38,649	1.48%	2,655,827	89,196	3.48%
302	Library Development									
	Library Development	1,243,282	13,620	1.10%	1,256,902	13,892	1.11%	1,270,794	27,512	2.21%
	Library Development Total	1,243,282	13,620	1.10%	1,256,902	13,892	1.11%	1,270,794	27,512	2.21%
	Library Commission Total	3,809,913	64,167	1.68%	3,874,080	52,541	1.36%	3,926,621	116,708	3.06%
035	Liquor Control Commission									
073	Licensing & Regulation									
	Agency Operations	1,273,897	26,780	2.10%	1,300,677	21,229	1.63%	1,321,906	48,009	3.77%
	Licensing & Regulation Total	1,273,897	26,780	2.10%	1,300,677	21,229	1.63%	1,321,906	48,009	3.77%
	Liquor Control Commission Total	1,273,897	26,780	2.10%	1,300,677	21,229	1.63%	1,321,906	48,009	3.77%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
046	Correctional Services									
	200 Operations									
	Agency Operations	210,210,525	5,048,374	2.40%	215,258,899	7,335,846	3.41%	222,594,745	12,384,220	5.89%
	Operations Total	210,210,525	5,048,374	2.40%	215,258,899	7,335,846	3.41%	222,594,745	12,384,220	5.89%
	214 Vocational And Life Skills									
	Agency Operations	1,637,800	27,150	1.66%	1,664,950	21,616	1.30%	1,686,566	48,766	2.98%
	Vocational and Life Skills Aid	3,500,000	0	0.00%	3,500,000	0	0.00%	3,500,000	0	0.00%
	Vocational And Life Skills Total	5,137,800	27,150	0.53%	5,164,950	21,616	0.42%	5,186,566	48,766	0.95%
	725 Building Depreciation									
	Agency Operations	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	Building Depreciation Total	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
	Correctional Services Total	215,420,240	5,075,524	2.36%	220,495,764	7,357,462	3.34%	227,853,226	12,432,986	5.77%
047	Educational Telecommunications Comm.									
	533 Network Operations									
	Agency Operations	9,526,842	113,849	1.20%	9,640,691	77,413	0.80%	9,718,104	191,262	2.01%
	Network Operations Total	9,526,842	113,849	1.20%	9,640,691	77,413	0.80%	9,718,104	191,262	2.01%
	566 Public Radio									
	Agency Operations	440,559	12,143	2.76%	452,702	8,141	1.80%	460,843	20,284	4.60%
	Public Radio Total	440,559	12,143	2.76%	452,702	8,141	1.80%	460,843	20,284	4.60%
	Educational Telecommunications Comm. Total	9,967,401	125,992	1.26%	10,093,393	85,554	0.85%	10,178,947	211,546	2.12%
048	Postsecondary Coordinating Comm.									
	640 Postsecondary Education Coord.									
	Agency Operations	1,280,270	46,785	3.65%	1,327,055	21,039	1.59%	1,348,094	67,824	5.30%
	Postsecondary Education Coord. Total	1,280,270	46,785	3.65%	1,327,055	21,039	1.59%	1,348,094	67,824	5.30%
	690 Nebr Opportunity Grant Program									
	Nebraska Opportunity Grant Program	6,593,430	0	0.00%	6,593,430	0	0.00%	6,593,430	0	0.00%
	Nebr Opportunity Grant Program Total	6,593,430	0	0.00%	6,593,430	0	0.00%	6,593,430	0	0.00%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19	
048	691 Access College Early Scholarships									
	Access College Early Program	945,600	18,912	2.00%	964,512	19,290	2.00%	983,802	38,202	4.04%
	Access College Early Scholarships Total	945,600	18,912	2.00%	964,512	19,290	2.00%	983,802	38,202	4.04%
Postsecondary Coordinating Comm. Total		8,819,300	65,697	0.74%	8,884,997	40,329	0.45%	8,925,326	106,026	1.20%
050	State Colleges									
048	State College System									
	Agency Operations	51,620,804	1,573,179	3.05%	53,193,983	1,606,391	3.02%	54,800,374	3,179,570	6.16%
	Nebraska Talent Scholarships	0	1,000,000	N/A	1,000,000	1,000,000	100.00%	2,000,000	2,000,000	N/A
	State College System Total	51,620,804	2,573,179	4.98%	54,193,983	2,606,391	4.81%	56,800,374	5,179,570	10.03%
919	NSC-Sys Facility Fee-LB605									
	Capital Construction	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%
	NSC-Sys Facility Fee-LB605 Total	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%
933	CSC-Rangeland Center									
	Capital Construction	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
	CSC-Rangeland Center Total	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
State Colleges Total		54,961,804	2,573,179	4.68%	57,534,983	2,606,391	4.53%	60,141,374	5,179,570	9.42%
051	University of Nebraska									
5177	University System									
	Agency Operations	0	15,063,200	N/A	15,063,200	19,385,500	128.69%	34,448,700	34,448,700	N/A
	Nebraska Talent Scholarships	0	1,000,000	N/A	1,000,000	1,000,000	100.00%	2,000,000	2,000,000	N/A
	University System Total	0	16,063,200	N/A	16,063,200	20,385,500	126.91%	36,448,700	36,448,700	N/A
781	University System									
	Agency Operations	574,745,874	0	0.00%	574,745,874	0	0.00%	574,745,874	0	0.00%
	University System Total	574,745,874	0	0.00%	574,745,874	0	0.00%	574,745,874	0	0.00%
920	NU-Sys Facility Fee-LB605									
	Capital Construction	11,000,000	0	0.00%	11,000,000	0	0.00%	11,000,000	0	0.00%
	NU-Sys Facility Fee-LB605 Total	11,000,000	0	0.00%	11,000,000	0	0.00%	11,000,000	0	0.00%
930	NCTA-Land Acq									
	Capital Construction	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%
	NCTA-Land Acq Total	820,000	0	0.00%	820,000	0	0.00%	820,000	0	0.00%

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		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
051	939 Vet Diagnostic									
	Capital Construction	5,101,000	0	0.00%	5,101,000	(2,935,072)	-57.54%	2,165,928	(2,935,072)	-57.54%
	Vet Diagnostic Total	5,101,000	0	0.00%	5,101,000	(2,935,072)	-57.54%	2,165,928	(2,935,072)	-57.54%
	976 College Of Nursing Building-Lincoln									
	Capital Construction	1,477,000	0	0.00%	1,477,000	0	0.00%	1,477,000	0	0.00%
	College Of Nursing Building-Lincoln Total	1,477,000	0	0.00%	1,477,000	0	0.00%	1,477,000	0	0.00%
University of Nebraska Total		593,143,874	16,063,200	2.71%	609,207,074	17,450,428	2.86%	626,657,502	33,513,628	5.65%
054	Historical Society									
	648 State Historical Society									
	Agency Operations	4,312,111	100,505	2.33%	4,412,616	61,198	1.39%	4,473,814	161,703	3.75%
	State Historical Society Total	4,312,111	100,505	2.33%	4,412,616	61,198	1.39%	4,473,814	161,703	3.75%
Historical Society Total		4,312,111	100,505	2.33%	4,412,616	61,198	1.39%	4,473,814	161,703	3.75%
064	State Patrol									
	100 Public Protection									
	Agency Operations	58,979,333	1,164,350	1.97%	60,143,683	1,658,776	2.76%	61,802,459	2,823,126	4.79%
	Public Protection Total	58,979,333	1,164,350	1.97%	60,143,683	1,658,776	2.76%	61,802,459	2,823,126	4.79%
	630 State Capitol Security									
	Agency Operations	247,387	0	0.00%	247,387	0	0.00%	247,387	0	0.00%
	State Capitol Security Total	247,387	0	0.00%	247,387	0	0.00%	247,387	0	0.00%
	850 Public Safety Comm System									
	Agency Operations	1,082,574	2,123	0.20%	1,084,697	1,844	0.17%	1,086,541	3,967	0.37%
	Public Safety Comm System Total	1,082,574	2,123	0.20%	1,084,697	1,844	0.17%	1,086,541	3,967	0.37%
State Patrol Total		60,309,294	1,166,473	1.93%	61,475,767	1,660,620	2.70%	63,136,387	2,827,093	4.69%
065	Administrative Services									
	101 Chief Information Officer									
	Agency Operations	342,507	6,094	1.78%	348,601	6,224	1.79%	354,825	12,318	3.60%
	Chief Information Officer Total	342,507	6,094	1.78%	348,601	6,224	1.79%	354,825	12,318	3.60%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
065	509 Budget Division									
	Agency Operations	1,211,802	21,589	1.78%	1,233,391	19,843	1.61%	1,253,234	41,432	3.42%
	Budget Division Total	1,211,802	21,589	1.78%	1,233,391	19,843	1.61%	1,253,234	41,432	3.42%
560	State Building Division									
	Agency Operations	218,871	688	0.31%	219,559	702	0.32%	220,261	1,390	0.64%
	State Building Division Total	218,871	688	0.31%	219,559	702	0.32%	220,261	1,390	0.64%
591	Tort Claims									
	Agency Operations	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%
	Tort Claims Total	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%
592	Indemnification Claims									
	Agency Operations	491,250	508,750	103.56%	1,000,000	(250,000)	-25.00%	750,000	258,750	52.67%
	Indemnification Claims Total	491,250	508,750	103.56%	1,000,000	(250,000)	-25.00%	750,000	258,750	52.67%
605	Personnel Division									
	Agency Operations	1,451,779	(96,481)	-6.65%	1,355,298	23,344	1.72%	1,378,642	(73,137)	-5.04%
	Personnel Division Total	1,451,779	(96,481)	-6.65%	1,355,298	23,344	1.72%	1,378,642	(73,137)	-5.04%
608	Employee Relations Division									
	Agency Operations	413,642	6,708	1.62%	420,350	6,850	1.63%	427,200	13,558	3.28%
	Employee Relations Division Total	413,642	6,708	1.62%	420,350	6,850	1.63%	427,200	13,558	3.28%
685	Capitol Commission									
	Agency Operations	4,212,056	(102,354)	-2.43%	4,109,702	33,696	0.82%	4,143,398	(68,658)	-1.63%
	Capitol Commission Total	4,212,056	(102,354)	-2.43%	4,109,702	33,696	0.82%	4,143,398	(68,658)	-1.63%
922	Capital HVAC Replacement									
	Capital Construction	0	16,391,811	N/A	16,391,811	(8,301,950)	-50.65%	8,089,861	8,089,861	N/A
	Capital HVAC Replacement Total	0	16,391,811	N/A	16,391,811	(8,301,950)	-50.65%	8,089,861	8,089,861	N/A
Administrative Services Total		8,551,907	16,736,805	195.71%	25,288,712	(8,461,291)	-33.46%	16,827,421	8,275,514	96.77%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19	
067	Equal Opportunity Comm.									
	059 Enforcement Of Standards									
	Agency Operations	1,260,357	36,317	2.88%	1,296,674	31,632	2.44%	1,328,306	67,949	5.39%
	Enforcement Of Standards Total	1,260,357	36,317	2.88%	1,296,674	31,632	2.44%	1,328,306	67,949	5.39%
	Equal Opportunity Comm. Total	1,260,357	36,317	2.88%	1,296,674	31,632	2.44%	1,328,306	67,949	5.39%
068	Latino-American Comm.									
	537 Latino-American Commission									
	Agency Operations	211,023	4,093	1.94%	215,116	3,305	1.54%	218,421	7,398	3.51%
	Latino-American Commission Total	211,023	4,093	1.94%	215,116	3,305	1.54%	218,421	7,398	3.51%
	Latino-American Comm. Total	211,023	4,093	1.94%	215,116	3,305	1.54%	218,421	7,398	3.51%
069	Arts Council									
	326 Promotion Of The Arts									
	Agency Operations	578,240	22,425	3.88%	600,665	11,638	1.94%	612,303	34,063	5.89%
	Promotion Of The Arts Total	578,240	22,425	3.88%	600,665	11,638	1.94%	612,303	34,063	5.89%
	327 Aid To The Arts									
	Aid to the Arts	905,346	0	0.00%	905,346	0	0.00%	905,346	0	0.00%
	Aid To The Arts Total	905,346	0	0.00%	905,346	0	0.00%	905,346	0	0.00%
	Arts Council Total	1,483,586	22,425	1.51%	1,506,011	11,638	0.77%	1,517,649	34,063	2.30%
070	Foster Care Review									
	116 Foster Care Review Office									
	Agency Operations	1,905,530	38,994	2.05%	1,944,524	31,129	1.60%	1,975,653	70,123	3.68%
	Foster Care Review Office Total	1,905,530	38,994	2.05%	1,944,524	31,129	1.60%	1,975,653	70,123	3.68%
	353 Children's Commission									
	Agency Operations	176,400	(176,400)	-100.00%	0	0	N/A	0	(176,400)	-100.00%
	Children's Commission Total	176,400	(176,400)	-100.00%	0	0	N/A	0	(176,400)	-100.00%
	Foster Care Review Total	2,081,930	(137,406)	-6.60%	1,944,524	31,129	1.60%	1,975,653	(106,277)	-5.10%

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Agency	Prg Name, Description	FY 2018-2019	FY 2019-20	FY 2019-20	FY 2019-2020	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
072	Economic Development									
601	Community & Rural Development									
	Agency Operations	259,393	8,080	3.11%	267,473	6,085	2.27%	273,558	14,165	5.46%
	Development District Aid	470,000	0	0.00%	470,000	0	0.00%	470,000	0	0.00%
	Community & Rural Development Total	729,393	8,080	1.11%	737,473	6,085	0.83%	743,558	14,165	1.94%
603	Industrial Recruitment									
	Agency Operations	4,591,015	50,576	1.10%	4,641,591	65,146	1.40%	4,706,737	115,722	2.52%
	Business Innovation Act	5,770,352	0	0.00%	5,770,352	0	0.00%	5,770,352	0	0.00%
	Nebraska Talent Scholarships	0	260,000	N/A	260,000	260,000	100.00%	520,000	520,000	N/A
	Youth Talent Initiative	250,000	1,250,000	500.00%	1,500,000	0	0.00%	1,500,000	1,250,000	500.00%
	Industrial Recruitment Total	10,611,367	1,560,576	14.71%	12,171,943	325,146	2.67%	12,497,089	1,885,722	17.77%
	Economic Development Total	11,340,760	1,568,656	13.83%	12,909,416	331,231	2.57%	13,240,647	1,899,887	16.75%
076	Indian Affairs									
584	Indian Affairs									
	Agency Operations	230,128	5,018	2.18%	235,146	4,035	1.72%	239,181	9,053	3.93%
	Indian Affairs Total	230,128	5,018	2.18%	235,146	4,035	1.72%	239,181	9,053	3.93%
	Indian Affairs Total	230,128	5,018	2.18%	235,146	4,035	1.72%	239,181	9,053	3.93%
077	Industrial Relations									
490	Commissioner Expenses									
	Agency Operations	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
	Commissioner Expenses Total	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
531	Administration									
	Agency Operations	256,586	(29,121)	-11.35%	227,465	5,082	2.23%	232,547	(24,039)	-9.37%
	Administration Total	256,586	(29,121)	-11.35%	227,465	5,082	2.23%	232,547	(24,039)	-9.37%
	Industrial Relations Total	320,917	(29,121)	-9.07%	291,796	5,082	1.74%	296,878	(24,039)	-7.49%
078	Crime Commission									
150	Juvenile Services Act									
	Agency Operations	123,297	1,338	1.09%	124,635	1,095	0.88%	125,730	2,433	1.97%
	Juvenile Services Aid	564,300	0	0.00%	564,300	0	0.00%	564,300	0	0.00%
	Juvenile Services Act Total	687,597	1,338	0.19%	688,935	1,095	0.16%	690,030	2,433	0.35%

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		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
155	County Juvenile Services Aid									
	Agency Operations	991,330	8,825	0.89%	1,000,155	7,128	0.71%	1,007,283	15,953	1.61%
	County Juvenile Services Aid	6,048,000	(327,736)	-5.42%	5,720,264	0	0.00%	5,720,264	(327,736)	-5.42%
	County Juvenile Services Aid Total	7,039,330	(318,911)	-4.53%	6,720,419	7,128	0.11%	6,727,547	(311,783)	-4.43%
198	Central Administration									
	Agency Operations	481,281	269,874	56.07%	751,155	2,805	0.37%	753,960	272,679	56.66%
	County Justice Reinvestment Grants	480,000	0	0.00%	480,000	0	0.00%	480,000	0	0.00%
	Crime Stoppers	12,919	0	0.00%	12,919	0	0.00%	12,919	0	0.00%
	Central Administration Total	974,200	269,874	27.70%	1,244,074	2,805	0.23%	1,246,879	272,679	27.99%
199	Law Enforcement Training Ctr									
	Agency Operations	2,076,076	107,770	5.19%	2,183,846	79,336	3.63%	2,263,182	187,106	9.01%
	Law Enforcement Training Ctr Total	2,076,076	107,770	5.19%	2,183,846	79,336	3.63%	2,263,182	187,106	9.01%
201	Victim-Witness Assistance									
	Agency Operations	110,418	0	0.00%	110,418	0	0.00%	110,418	0	0.00%
	Victim/Witness Assistance	50,457	0	0.00%	50,457	0	0.00%	50,457	0	0.00%
	Victim-Witness Assistance Total	160,875	0	0.00%	160,875	0	0.00%	160,875	0	0.00%
202	Crime Victims' Reparations									
	Agency Operations	7,681	0	0.00%	7,681	0	0.00%	7,681	0	0.00%
	Crime Victims' Reparations	19,200	0	0.00%	19,200	0	0.00%	19,200	0	0.00%
	Crime Victims' Reparations Total	26,881	0	0.00%	26,881	0	0.00%	26,881	0	0.00%
203	Jail Standards Board									
	Agency Operations	315,980	6,830	2.16%	322,810	5,367	1.66%	328,177	12,197	3.86%
	Jail Standards Board Total	315,980	6,830	2.16%	322,810	5,367	1.66%	328,177	12,197	3.86%
204	Office Of Violence Prevention									
	Agency Operations	91,616	2,157	2.35%	93,773	1,708	1.82%	95,481	3,865	4.22%
	Violence Prevention Grants	336,000	0	0.00%	336,000	0	0.00%	336,000	0	0.00%
	Office Of Violence Prevention Total	427,616	2,157	0.50%	429,773	1,708	0.40%	431,481	3,865	0.90%
215	Criminal Justice Information System									
	Agency Operations	155,881	61,369	39.37%	217,250	1,219	0.56%	218,469	62,588	40.15%
	Criminal Justice Information System Total	155,881	61,369	39.37%	217,250	1,219	0.56%	218,469	62,588	40.15%

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		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19	
220	Community Corrections Division									
	Agency Operations	267,872	(145,313)	-54.25%	122,559	1,636	1.33%	124,195	(143,677)	-53.64%
	Community Corrections Division Total	267,872	(145,313)	-54.25%	122,559	1,636	1.33%	124,195	(143,677)	-53.64%
	Crime Commission Total	12,132,308	(14,886)	-0.12%	12,117,422	100,294	0.83%	12,217,716	85,408	0.70%
081	Blind / Visually Impaired									
357	Blind And Visually Impaired									
	Agency Operations	1,000,058	13,788	1.38%	1,013,846	11,430	1.13%	1,025,276	25,218	2.52%
	Blind/Visually Impaired Aid	216,890	0	0.00%	216,890	0	0.00%	216,890	0	0.00%
	Blind And Visually Impaired Total	1,216,948	13,788	1.13%	1,230,736	11,430	0.93%	1,242,166	25,218	2.07%
	Blind / Visually Impaired Total	1,216,948	13,788	1.13%	1,230,736	11,430	0.93%	1,242,166	25,218	2.07%
082	Deaf / Hard of Hearing									
578	Hearing Impaired									
	Agency Operations	1,003,151	24,300	2.42%	1,027,451	19,209	1.87%	1,046,660	43,509	4.34%
	Hearing Impaired Total	1,003,151	24,300	2.42%	1,027,451	19,209	1.87%	1,046,660	43,509	4.34%
	Deaf / Hard of Hearing Total	1,003,151	24,300	2.42%	1,027,451	19,209	1.87%	1,046,660	43,509	4.34%
083	Community Colleges									
151	Aid To Community Colleges									
	Aid to Community Colleges	98,575,874	1,971,517	2.00%	100,547,391	2,010,948	2.00%	102,558,339	3,982,465	4.04%
	Aid To Community Colleges Total	98,575,874	1,971,517	2.00%	100,547,391	2,010,948	2.00%	102,558,339	3,982,465	4.04%
	Community Colleges Total	98,575,874	1,971,517	2.00%	100,547,391	2,010,948	2.00%	102,558,339	3,982,465	4.04%
084	Environmental Quality									
513	Environmental Quality									
	Agency Operations	3,652,217	55,068	1.51%	3,707,285	49,681	1.34%	3,756,966	104,749	2.87%
	Environmental Quality Total	3,652,217	55,068	1.51%	3,707,285	49,681	1.34%	3,756,966	104,749	2.87%
	Environmental Quality Total	3,652,217	55,068	1.51%	3,707,285	49,681	1.34%	3,756,966	104,749	2.87%

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		Appropriation	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov Annual \$ Chg	Gov Annual % Chg	Governor	Gov \$ Chg vs. FY 2018-19	Gov % Chg vs. FY 19
085	Retirement Board									
515	Public Employees Retirement									
	Judges Retirement	667,613	(225,014)	-33.70%	442,599	66,401	15.00%	509,000	(158,613)	-23.76%
	Patrol Retirement	4,337,435	(353,737)	-8.16%	3,983,698	216,302	5.43%	4,200,000	(137,435)	-3.17%
	School Employees Retirement	47,693,123	1,519,085	3.19%	49,212,208	787,792	1.60%	50,000,000	2,306,877	4.84%
	Public Employees Retirement Total	52,698,171	940,334	1.78%	53,638,505	1,070,495	2.00%	54,709,000	2,010,829	3.82%
	Retirement Board Total	52,698,171	940,334	1.78%	53,638,505	1,070,495	2.00%	54,709,000	2,010,829	3.82%
087	Accountability and Disclosure Comm.									
094	Political Accountability									
	Agency Operations	476,323	10,179	2.14%	486,502	8,020	1.65%	494,522	18,199	3.82%
	Political Accountability Total	476,323	10,179	2.14%	486,502	8,020	1.65%	494,522	18,199	3.82%
	Accountability and Disclosure Comm. Total	476,323	10,179	2.14%	486,502	8,020	1.65%	494,522	18,199	3.82%
093	Tax Equalization and Review									
115	Operations									
	Agency Operations	855,648	19,095	2.23%	874,743	14,871	1.70%	889,614	33,966	3.97%
	Operations Total	855,648	19,095	2.23%	874,743	14,871	1.70%	889,614	33,966	3.97%
	Tax Equalization and Review Total	855,648	19,095	2.23%	874,743	14,871	1.70%	889,614	33,966	3.97%
Statewide Totals										
	Agency Operations	1,530,760,692	29,791,208	1.95%	1,560,551,900	40,361,238	2.59%	1,600,913,138	70,152,446	4.58%
	State Aid	2,903,783,923	96,804,133	3.33%	3,000,588,056	108,395,381	3.61%	3,108,983,437	205,199,514	7.07%
	Capital Construction	21,739,000	16,391,811	75.40%	38,130,811	(11,237,022)	-29.47%	26,893,789	5,154,789	23.71%
	Grand Total	4,456,283,615	142,987,152	3.21%	4,599,270,767	137,519,597	2.99%	4,736,790,364	280,506,749	6.29%

Notes:

FY 2018-19 base appropriation prior to 2019 session