

Summary of 2002 Special Session Budget Actions

(Assumes passage of all bills on Final Reading)

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Legislative Fiscal Office
August 15, 2002

General Fund Financial Status

With 2002 Special Session Actions

(Assumes bills on Final Reading are passed)

August 15, 2002	Actual FY2000-01	Actual FY2001-02	Budget FY2002-03	Upcoming FY2003-04	Biennium FY2004-05
1 BEGINNING BALANCE					
2 Beginning Cash Balance	315,589,812	235,689,742	55,970,978	31,406,232	(53,275,731)
3 Cash Reserve Fund transfers-automatic	(77,576,670)	0	0	0	0
4 Carryover obligations from FY02	0	0	(86,898,589)	0	0
5 2002 Spec Sess: Lapse FY02 carryover	0	0	11,951,418	0	0
6 Allocation for potential deficits	0	0	(5,000,000)	(5,000,000)	(5,000,000)
7 Unobligated Beginning Balance	<u>238,013,142</u>	<u>235,689,742</u>	<u>(23,976,193)</u>	<u>26,406,232</u>	<u>(58,275,731)</u>
8 REVENUES					
9 Net Receipts (July 2002 NEFAB)	2,456,688,472	2,362,794,289	2,565,000,000	2,676,000,000	2,710,000,000
10 General Fund transfers-out	(5,640,000)	(3,650,000)	(1,900,000)	(1,900,000)	(1,900,000)
11 General Fund transfers-in	In Receipts	In Receipts	In Receipts	0	0
12 Cash Reserve Fund transfers-legislative	24,500,000	59,800,000	87,400,000	0	(22,500,000)
13 2002 Spec Sess: Fund transfers	0	0	21,342,456	23,301,943	23,647,149
14 2002 Spec Sess: Revenue Bills	0	0	4,733,448	4,106,932	3,845,995
15 General Fund Net Revenues	<u>2,475,548,472</u>	<u>2,418,944,289</u>	<u>2,676,575,904</u>	<u>2,701,508,875</u>	<u>2,713,093,144</u>
16 APPROPRIATIONS					
17 Appropriations Per 2002 Special Session	2,477,871,872	2,598,663,053	2,692,120,280	2,692,120,280	2,692,120,280
18 Projected budget increases-next biennium	na	na	na	171,306,496	340,585,012
19 2002 Spec Sess: Budget Cuts FY03	na	0	(70,926,801)	(82,235,938)	(75,410,966)
20 General Fund Appropriations	<u>2,477,871,872</u>	<u>2,598,663,053</u>	<u>2,621,193,479</u>	<u>2,781,190,838</u>	<u>2,957,294,326</u>
21 ENDING BALANCE					
22 Dollar ending balance	235,689,742	55,970,978	31,406,232	(53,275,731)	(302,476,913)
23 Biennial Reserve (%)	--	--	0.82%	--	-5.26%
24 Variance from Minimum Reserve	--	--	(124,219,827)	--	(461,098,512)

Cash Reserve Fund Status

	Actual FY2000-01	Estimated FY2001-02	Estimated FY2002-03	Estimated FY2003-04	Estimated FY2004-05
Beginning Balance	142,159,429	170,236,099	110,066,099	61,761,100	94,473,083
Excess of certified forecasts (line 3 in Status)	77,576,670	0	0	0	0
To/from Gen Fund per current law (line 12 in Status)	(24,500,000)	(59,800,000)	(87,400,000)	0	22,500,000
To/From Muni Natural Gas Fund	0	(370,000)	370,000	0	0
To Relief to Property Taxpayers Fund	(25,000,000)	0	0	0	0
To/from K-12 school reorg. incentive fund	0	0	0	0	0
LB 1085 cigarette tax (2 yrs)	0	0	23,929,000	32,196,000	7,980,000
LB 1 Transfer from Highway Trust (MV sales tax, 1 yr, 1/2 cent)	0	0	14,400,000	0	0
LB 46 Change a discount for cigarette tax stamps	0	0	396,001	515,983	139,322
Ending Balance	<u>170,236,099</u>	<u>110,066,099</u>	<u>61,761,100</u>	<u>94,473,083</u>	<u>125,092,405</u>

Summary of 2002 Special Session Budget Actions

Millions of Dollars	2002 Special Session			
	FY02-03	FY03-04	FY04-05	3 Yr Total
<u>Revenues:</u>				
Fund transfer-Banking	13.0	15.0	15.0	43.0
Fund transfer-Education Innovation Fund (current law)	2.0	0.0	0.0	2.0
Fund transfer-Education Innovation Fund (extend 2 more years)	0.0	8.0	8.0	16.0
Fund transfer-Insurance	1.0	0.0	0.0	1.0
Fund transfer (net)-Petroleum Release Remedial Action (Lust)	2.1	0.0	0.0	2.1
Fund transfer-Highway Trust Fund (MV sales tax, 1 yr, 1/2 cent)	CRF	0.0	0.0	0.0
Fund transfers-All Other	1.7	0.3	0.6	2.6
Fund transfer-Reduce GF transfer-out to EPIC fund (one time)	1.5	0.0	0.0	1.5
LB 32 Change retailer sales tax collection fee	3.6	3.6	3.7	11.0
LB 46 Change a discount for cigarette tax stamps (also CRF rev)	0.4	0.5	0.1	0.9
LB 48 Change funding provision, Child Abuse Prevention Fund	0.8	0.0	0.0	0.8
Subtotal-Revenue Actions	26.0	27.4	27.4	80.9
<u>Spending Cuts:</u>				
Lapse FY02 reappropriations	11.9	0.0	0.0	11.9
Medicaid Cuts	25.3	41.3	41.3	107.9
Higher Ed cuts (University, State and Community Colleges)	19.1	19.1	19.1	57.3
Environmental Trust Fund, offset GF for water lawsuits	2.6	0.0	0.0	2.6
Blding Renewal Assess. Fund, offset GF for NCW-York project	1.9	2.0	0.0	3.9
All Other	22.0	19.8	15.0	56.8
Subtotal-Spending Actions	82.8	82.2	75.4	240.4
<u>Total Budget Actions</u>	108.8	109.6	102.8	321.3

Summary of 2002 Special Session Budget Actions FY2002-03 Compared to Governor's Original Recommendation

Millions of Dollars	As Enacted FY02-03	Governor FY02-03	Difference FY02-03
<u>Revenues:</u>			
Fund transfer-Banking	13.0	13.0	0.0
Fund transfer-Education Innovation Fund (current law)	2.0	2.0	0.0
Fund transfer-Education Innovation Fund (extend 2 more years)	0.0	0.0	0.0
Fund transfer-Insurance	1.0	1.0	0.0
Fund transfer (net)-Petroleum Release Remedial Action (Lust)	2.1	0.0	(2.1)
Fund transfer-Highway Trust Fund (MV sales tax, 1 yr, 1/2 cent)	CRF	0.0	CRF
Fund transfers-All Other	1.7	1.9	0.2
Fund transfer-Reduce GF transfer-out to EPIC fund (one time)	1.5	0.0	(1.5)
LB 32 Change retailer sales tax collection fee	3.6	0.0	(3.6)
LB 46 Change a discount for cigarette tax stamps (also CRF rev)	0.4	0.0	(0.4)
LB 48 Change funding provision, Child Abuse Prevention Fund	0.8	0.0	(0.8)
Subtotal-Revenue Actions	26.0	17.9	(8.1)
<u>Spending Cuts:</u>			
Lapse FY02 reappropriations	11.9	13.0	1.1
Medicaid Cuts	25.3	30.3	5.0
Higher Ed cuts (University, State and Community Colleges)	19.1	25.1	6.0
Developmental Disability Aid	0.0	2.1	2.1
Environmental Trust Fund, offset GF for water lawsuits	2.6	4.6	2.0
Blding Renewal Assess. Fund, offset GF for NCW-York project	1.9	1.9	0.0
Education Innovation funds, offset GF approp.	0.0	0.0	0.0
All Other	22.0	24.2	2.2
Subtotal-Spending Actions	82.8	101.2	18.4
<u>Total Budget Actions</u>	108.8	119.1	10.3

Summary of FY01-02 and FY02-03 General Fund Appropriations (Includes 2002 Special Session Actions)

	Final FY2000-01	FY2001-02 Final Total	FY2002-03 Per 2002 Sess Total	FY2002-03 2002 S.S. Actions	FY2002-03 Per 2002 S.S. Total	Change over Prior Yr (with deficits)			
						FY2001-02		FY2002-03	
						\$ Chnge	% Chnge	\$ Chnge	% Chnge
AGENCY OPERATIONS									
University/Colleges (excludes aid)	422,311,850	440,447,138	463,656,986	(17,401,322)	446,255,664	18,135,288	4.3%	5,808,526	1.3%
Health/Human Services System	174,363,522	186,251,060	194,074,940	(4,267,510)	189,807,430	11,887,538	6.8%	3,556,370	1.9%
Correctional Services	90,592,253	102,056,932	117,485,755	(384,384)	117,101,371	11,464,679	12.7%	15,044,439	14.7%
Courts	49,960,972	53,981,584	56,528,055	(2,138,479)	54,389,576	4,020,612	8.0%	407,992	0.8%
State Patrol	34,448,113	38,152,179	39,266,782	0	39,266,782	3,704,066	10.8%	1,114,603	2.9%
Revenue	19,803,682	20,141,597	20,877,141	(474,094)	20,403,047	337,915	1.7%	261,450	1.3%
Other 45 Agencies	143,250,796	139,018,531	138,790,650	(4,478,300)	134,312,350	(4,232,265)	-3.0%	(4,706,181)	-3.4%
Total-GF Operations	934,731,188	980,049,021	1,030,680,309	(29,144,089)	1,001,536,220	45,317,833	4.8%	21,487,199	2.2%
STATE AID TO INDIVIDUALS									
Medicaid	365,258,419	378,733,356	425,519,402	(25,270,650)	400,248,752	13,474,937	3.7%	21,515,396	5.7%
Public Assistance	140,940,039	148,326,468	145,470,341	(8,293,343)	137,176,998	7,386,429	5.2%	(11,149,470)	-7.5%
Developmental disabilities	47,893,857	51,012,023	54,519,634	0	54,519,634	3,118,166	6.5%	3,507,611	6.9%
Behavioral Health aid	25,954,550	28,150,497	31,756,515	0	31,756,515	2,195,947	8.5%	3,606,018	12.8%
Higher Ed Student Aid programs	5,674,026	6,949,026	6,203,996	(329,786)	5,874,210	1,275,000	22.5%	(1,074,816)	-15.5%
Aging Programs	4,946,975	5,446,975	5,696,975	0	5,696,975	500,000	10.1%	250,000	4.6%
Water Conservation Fund	3,954,147	3,795,981	2,715,610	0	2,715,610	(158,166)	-4.0%	(1,080,371)	-28.5%
Public Health Aid	2,975,965	2,911,406	2,911,792	0	2,911,792	(64,559)	-2.2%	386	0.0%
All Other Aid to Individuals/Other	12,707,319	10,299,349	9,132,123	(330,887)	8,801,236	(2,407,970)	-18.9%	(1,498,113)	-14.5%
Total-GF Aid to Individuals/Other	610,305,297	635,625,081	683,926,388	(34,224,666)	649,701,722	25,319,784	4.1%	14,076,641	2.2%
STATE AID TO LOCAL GOVT									
State Aid to Education (TEEOSA)	551,382,437	631,828,496	648,428,207	(950,387)	647,477,820	80,446,059	14.6%	15,649,324	2.5%
Special Education	139,204,597	146,164,827	146,164,827	0	146,164,827	6,960,230	5.0%	0	0.0%
Aid to Community Colleges	92,387,138	65,356,424	66,788,652	(1,629,914)	65,158,738	(27,030,714)	-29.3%	(197,686)	-0.3%
Homestead Exemption	35,693,302	37,880,000	37,880,000	0	37,880,000	2,186,698	6.1%	0	0.0%
Aid to Cities	17,531,500	16,830,240	13,148,625	0	13,148,625	(701,260)	-4.0%	(3,681,615)	-21.9%
Aid to ESU's	12,775,000	13,094,375	12,347,996	0	12,347,996	319,375	2.5%	(746,379)	-5.7%
Aid to Counties	7,393,808	7,098,056	5,545,356	0	5,545,356	(295,752)	-4.0%	(1,552,700)	-21.9%
County jail cost reimbursement	0	4,080,000	3,910,000	0	3,910,000	4,080,000	100.0%	(170,000)	-4.2%
County Property Tax Relief	6,007,165	6,007,165	4,505,374	0	4,505,374	0	0.0%	(1,501,791)	-25.0%
Other Aid to Local Govt	16,637,230	16,192,227	18,856,089	(3,083,547)	15,772,542	(445,003)	-2.7%	(419,685)	-2.6%
Total-GF Aid to Local Govt	879,012,177	944,531,810	957,575,126	(5,663,848)	951,911,278	65,519,633	7.5%	7,379,468	0.8%
CAPITAL CONSTRUCTION									
	46,345,744	21,239,352	19,938,457	(1,894,200)	18,044,257	(25,106,392)	-54.2%	(3,195,095)	-15.0%
TOTAL-GENERAL FUNDS									
	2,470,394,406	2,581,445,264	2,692,120,280	(70,926,803)	2,621,193,477	111,050,858	4.5%	39,748,213	1.5%

Chronology of Budget Actions to Balance

Revenue Declines (millions of dollars)	FY2001-02	FY2002-03	2 Yr Total	FY2003-04	FY2004-05	4 Yr Total
1 FY00-01 Actual vs Sine Die Est. (net of CRF)	(23.9)	0.0	(23.9)	0.0	0.0	(23.9)
2 Fed Tax Changes (July 2001)	(3.7)	(13.4)	(17.1)	(23.6)	(31.8)	(72.5)
3 Revised Forecast (Oct 2001)	(97.2)	(86.2)	(183.4)	(47.1)	(21.8)	(252.3)
4 Revised Forecast (Feb 2002)	(57.8)	(75.0)	(132.8)	(102.8)	(136.0)	(371.6)
5 Fed Tax Changes (March 2002)	0.0	(35.6)	(35.6)	(32.4)	(25.3)	(93.3)
6 FY01-02 Actual and July 2002 Revised Forecast.	(125.5)	(129.8)	(255.3)	(182.0)	(279.6)	(716.9)
7 Update TEEOSA School aid estimates	na	na	na	(25.5)	(34.2)	(59.7)
8 Total Revenue Decline	(308.1)	(340.0)	(648.1)	(413.4)	(528.7)	(1,590.2)
Budget Actions (millions of dollars)	FY2001-02	FY2002-03	2 Yr Total	FY2003-04	FY2004-05	4 Yr Total
9 Revenue Actions						
10 2001 Special Session-Cash fund lapses/reallocations	20.5	29.8	50.3	2.7	2.7	55.7
11 2002 Session-Post Forecast Cash fund lapses (net)	0.0	6.2	6.2	0.0	0.0	6.2
12 2002 Session-Post Forecast Cash Reserve Fund transfer	0.0	22.5	22.5	0.0	(22.5)	0.0
13 2002 Session-LB 1085 and LB 947	0.0	117.4	117.4	127.5	64.0	308.9
14 2002 Special Session-Cash fund lapses/transfers/bills	0.0	26.0	26.0	27.4	27.4	80.8
15 Total Revenue Actions	20.5	201.9	222.4	157.6	71.6	451.6
16 Spending Cuts						
17 2001 Special Session Budget Cuts	54.7	65.9	120.6	51.7	48.1	220.4
18 2002 Session-Post Forecast TEEOSA school aid cut	0.0	22.3	22.3	23.0	24.0	69.3
19 2002 Session-Post Forecast Other Cuts	13.0	29.6	42.6	23.1	26.2	91.9
20 2002 Session-Vetoes (after overrides)	7.7	22.6	30.3	21.1	21.1	72.5
21 2002 Special Session-Budget cuts	11.9	70.9	82.8	82.2	75.4	240.4
22 Total Spending Cuts	87.3	211.3	298.6	201.1	194.8	694.5
23 Total General Fund Budget Actions	107.8	413.2	521.0	358.7	266.4	1,146.1

FY01-02 and FY02-03 Budget Actions

	Fund Lapses	Taxes	Spending Cuts	Total Actions	% of Total	
					Revenue	Cuts
1st Special Session	50.3	0.0	120.6	170.9	29.4%	70.6%
2002 Session	28.7	117.4	95.2	241.3	60.5%	39.5%
2nd Special Session	26.0	0.0	82.8	108.8	23.9%	76.1%
Total	105.0	117.4	298.6	521.0	42.7%	57.3%

Cumulative Budget Actions Since 2001 Session

	FY2001-02	FY2001-02	FY2002-03	FY2002-03	FY2002-03	Budget Actions Since Sine Die 2001			% of	% of	% of
	2001 S.S	2002 Sess.	2001 S.S.	2002 Sess.	2002 S.S.	FY01-02	FY02-03 *	2 Yr Total \$	Total	Original	Original
	Actions	Actions	Actions	Actions *	Actions				Actions	Increase	Budget
<u>AGENCY OPERATIONS</u>											
University/Colleges (excludes aid)	(8,657,617)	0	(11,568,852)	(4,964,029)	(17,401,322)	(8,657,617)	(33,934,203)	(42,591,820)	15.8%	16.0%	17.0%
Health/Human Services System	(4,786,661)	(195,200)	(4,864,204)	(3,085,981)	(4,267,510)	(4,981,861)	(12,217,695)	(17,199,556)	6.4%	10.1%	7.2%
Correctional Services	(2,659,875)	(6,000,000)	0	(6,543,400)	(384,384)	(8,659,875)	(6,927,784)	(15,587,659)	5.8%	9.6%	4.3%
Courts	(1,680,082)	0	(1,568,076)	0	(2,138,479)	(1,680,082)	(3,706,555)	(5,386,637)	2.0%	2.5%	2.1%
State Patrol	0	0	0	(801,363)	0	0	(801,363)	(801,363)	0.3%	1.8%	1.4%
Revenue	(408,982)	0	(527,662)	192,100	(474,094)	(408,982)	(809,656)	(1,218,638)	0.5%	0.4%	0.8%
Other 45 Agencies	(6,602,747)	(509,776)	(7,339,669)	(6,243,679)	(4,478,300)	(7,112,523)	(18,061,648)	(25,174,171)	9.3%	2.8%	5.5%
Total-GF Operations	(24,795,964)	(6,704,976)	(25,868,463)	(21,446,352)	(29,144,089)	(31,500,940)	(76,458,904)	(107,959,844)	40.0%	43.2%	38.2%
<u>STATE AID TO INDIVIDUALS</u>											
Medicaid	(10,286,593)	(16,485,983)	(13,975,187)	(7,688,869)	(25,270,650)	(26,772,576)	(46,934,706)	(73,707,282)	27.3%	23.1%	15.6%
Public Assistance	(1,000,000)	3,509,983	(1,000,000)	(6,657,211)	(8,293,343)	2,509,983	(15,950,554)	(13,440,571)	5.0%	4.1%	5.5%
Developmental disabilities	0	0	0	(351,198)	0	0	(351,198)	(351,198)	0.1%	2.3%	1.9%
Behavioral Health aid	0	0	0	(35,262)	0	0	(35,262)	(35,262)	0.0%	2.0%	1.1%
Higher Ed Student Aid programs	0	0	(213,197)	(689,333)	(329,786)	0	(1,232,316)	(1,232,316)	0.5%	0.5%	0.3%
Aging Programs	0	0	0	0	0	0	0	0	0.0%	0.2%	0.2%
Water Conservation Fund	(158,166)	0	(197,707)	(1,040,830)	0	(158,166)	(1,238,537)	(1,396,703)	0.5%	0.0%	0.1%
Public Health Aid	(90,059)	0	(121,673)	0	0	(90,059)	(121,673)	(211,732)	0.1%	0.0%	0.1%
All Other Aid to Individuals/Other	(1,138,784)	0	(1,364,780)	(1,449,662)	(330,887)	(1,138,784)	(3,145,329)	(4,284,113)	1.6%	-0.4%	0.4%
Total-GF Aid to Individuals/Other	(12,673,602)	(12,976,000)	(16,872,544)	(17,912,365)	(34,224,666)	(25,649,602)	(69,009,575)	(94,659,177)	35.0%	31.8%	25.2%
<u>STATE AID TO LOCAL GOVT</u>											
State Aid to Education (TEEOSA)	(6,752,237)	0	(6,763,816)	(2,071,793)	(950,387)	(6,752,237)	(9,785,996)	(16,538,233)	6.1%	34.4%	23.7%
Special Education	0	0	(3,258,241)	(4,050,000)	0	0	(7,308,241)	(7,308,241)	2.7%	3.8%	5.5%
Aid to Community Colleges	(42,094)	(131,000)	(1,795,662)	(218,086)	(1,629,914)	(173,094)	(3,643,662)	(3,816,756)	1.4%	-9.1%	2.5%
Homestead Exemption	0	1,880,000	0	1,880,000	0	1,880,000	1,880,000	3,760,000	-1.4%	-0.9%	1.3%
Aid to Cities	(701,260)	0	(876,575)	(3,506,300)	0	(701,260)	(4,382,875)	(5,084,135)	1.9%	0.0%	0.6%
Aid to ESU's	0	0	(671,087)	(402,652)	0	0	(1,073,739)	(1,073,739)	0.4%	0.2%	0.5%
Aid to Counties	(295,752)	0	(369,690)	(1,478,762)	0	(295,752)	(1,848,452)	(2,144,204)	0.8%	0.0%	0.3%
County jail cost reimbursement	(170,000)	0	(212,500)	(127,500)	0	(170,000)	(340,000)	(510,000)	0.2%	-0.9%	0.2%
County Property Tax Relief	0	0	(540,645)	(961,146)	0	0	(1,501,791)	(1,501,791)	0.6%	0.0%	0.2%
Other Aid to Local Govt	(779,464)	(1,428,596)	(1,349,529)	(1,977,886)	(3,083,547)	(2,208,060)	(6,410,962)	(8,619,022)	3.2%	2.7%	0.7%
Total-GF Aid to Local Govt	(8,740,807)	320,404	(15,837,745)	(12,914,125)	(5,663,848)	(8,420,403)	(34,415,718)	(42,836,121)	15.9%	30.2%	35.4%
<u>CAPITAL CONSTRUCTION</u>											
	(6,412,589)	(6,145,500)	(7,347,056)	(2,847,843)	(1,894,200)	(12,558,089)	(12,089,099)	(24,647,188)	9.1%	-5.2%	1.2%
TOTAL-GENERAL FUNDS	(52,622,962)	(25,506,072)	(65,925,808)	(55,120,685)	(70,926,803)	(78,129,034)	(191,973,296)	(270,102,330)	100.0%	100.0%	100.0%

* FY02-03 2002 Session Actions includes both \$20 million TEEOSA aid increase per Feb certification and subsequent \$22 million reduction in LB898

2002 Special Session General Fund Budget Actions FY2002-03 Appropriation Cuts

Prog	Issue	Type	Enacted FY2002-03	Enacted FY2003-04	Enacted FY2004-05
<u>#03-Legislative Council</u>					
85	Legislative Council Operations - Reduce to FY02 approp level	Oper	(213,224)	(213,224)	(213,224)
85	Legislative Council Operations - Special Session expenses (LB 3)	Oper	112,667	0	0
<u>#05-Supreme Court</u>					
52	Operations - Fund one-time IT enhancements with ITIF Cash Fund	Oper	(150,000)	(150,000)	(150,000)
52	Operations - Reduce to FY02 approp level (See also LB 13)	Oper	0	0	0
67	Probation - Reduce to FY02 approp level (See also LB 13)	Oper	0	0	0
405	Court of Appeals - Reduce to FY02 approp level	Oper	0	0	0
570	Computer Automation - Use ITIF cash funds, one-time IT enhancements	Oper	(566,800)	(566,800)	(566,800)
570	Computer Automation - Use LB 13 fees to offset cuts	Oper	(1,421,679)	(1,940,371)	(1,940,371)
<u>#07-Governor</u>					
18	Policy Research Office - Reduce to FY02 approp level	Oper	(15,496)	(15,496)	(15,496)
21	Office of the Governor - Reduce to FY02 approp level	Oper	(5,828)	(5,828)	(5,828)
125	Transition Expenses - Reduce to FY02 approp level	Oper	(60,879)	(60,879)	(60,879)
<u>#08-Lieutenant Governor</u>					
124	Office of the Lt. Governor - Reduce to FY02 approp level	Oper	(1,142)	(1,142)	(1,142)
<u>#12-State Treasurer</u>					
503	Treasury Management - Reduce to FY02 approp level	Oper	(1,489)	(1,489)	(1,489)
<u>#13-Dept of Education</u>					
25	Dept Admin - Reduce TEEOSA for premium tax above projections	Aid	(950,387)	0	0
25	Dept Admin - Eliminate funding for School Finance Review Committee	Oper	(4,700)	(4,700)	(4,700)
25	Dept Admin - Eliminate funding for Education Roundtable	Oper	(15,000)	(15,000)	(15,000)
25	Dept Admin - Reduce aid approp to FY02 level (excluding TEEOSA, SPED, ESU)	Aid	(538,215)	(538,215)	(538,215)
161	Excellence in Education - Utilize lottery proceeds to offset GF for ed programs	Aid	0	Fund Lapse	Fund Lapse
<u>#16-Dept of Revenue</u>					
102	Revenue Admin - Reduce to FY02 approp level excluding LB 1085	Oper	(538,722)	(538,722)	(538,722)
102	Revenue Admin - implementation costs, LB 32	Oper	64,628	0	0
<u>#18-Dept of Agriculture</u>					
57	Dairies and Foods - Reduce to FY02 approp level	Oper	(18,289)	(18,289)	(18,289)
61	Ag Labs - Fund source change - Feed fertilizer and ag lime lab to cash fund	Oper	(195,580)	(195,580)	(195,580)
63	Animal Industries - Eliminate GF for Commercial Cat/Dog Operator Inspection	Oper	0	0	0
333	Plant Industry - Reduce to FY02 approp level	Oper	(61,857)	(61,857)	(61,857)
<u>#20-HHS Licensure/Regulation</u>					
177	Administration - Fund source change regulation and licensure activities	Oper	(900,000)	(900,000)	(900,000)
177	Administration - Defund the nursing incentive loan program	Oper	0	(18,781)	(58,781)
177	Administration - Eliminate GF support for NE Centers for Nursing	Oper	0	0	0
177	Administration - Use available federal funds for bioterrorism preparedness	Oper	(141,360)	(141,360)	(141,360)
<u>#21-Fire Marshal</u>					
340	Training Division - Reduce to FY02 approp level	Oper	(1,536)	(1,536)	(1,536)
415	Emergency Responders - Reduce to FY02 approp level	Oper	(501)	(501)	(501)
<u>#23-Dept of Labor</u>					
194	Protection of People & Property - Reduce to FY02 approp level	Oper	(5,334)	(5,334)	(5,334)
<u>#25-HHS Services</u>					
33	Administration - Administrative cost allocation	Oper	(1,467,000)	(1,000,000)	(1,000,000)
35	Respite Services - Eliminate general fund support, respite administration	Oper	(159,150)	(212,200)	(212,200)

2002 Special Session General Fund Budget Actions FY2002-03 Appropriation Cuts

Prog	Issue	Type	Enacted FY2002-03	Enacted FY2003-04	Enacted FY2004-05
#26-HHS Finance/Support					
175	Medical Prof. Assist - Eliminate GF support for the family practice residency	Aid	(257,000)	(257,000)	(257,000)
176	Nursing Student Loans - Defund the nursing incentive loan program	Aid	0	(134,000)	(257,600)
324	County Juvenile Aid - Reduce county juvenile aid base to \$1.5 million	Aid	(1,170,600)	(1,170,600)	(1,170,600)
341	Administration - Administrative cost allocation	Oper	(1,600,000)	(1,600,000)	(1,600,000)
347	Public Assistance - State food stamp program changes	Aid	(95,000)	(550,000)	(625,000)
347	Public Assistance - Eliminate general funds for former ward program	Aid	0	0	0
347	Public Assistance - Food stamp employment/training to fed maint. of effort	Aid	(64,343)	(85,790)	(85,790)
347	Public Assistance - IV-E retroactive claims, shift to Fed	Aid	(8,000,000)	0	0
347	Public Assistance - Terminate incentive payments, state ward adoptions (LB 22)	Aid	(134,000)	(134,000)	(134,000)
348	Medicaid - Fund source change (Nursing Facility Conversion Cash)	Aid	(1,300,000)	0	0
348	Medicaid - Conform transitional medical assist. period to fed level	Aid	(62,545)	(62,545)	(62,545)
348	Medicaid - Reduce drug payments to pharmacies (AWP-12%) (1/2 cut, to 11%)	Aid	(435,000)	(580,000)	(580,000)
348	Medicaid - Reduce hospital payment rates (DME/IME/DSH)	Aid	(1,500,000)	(4,500,000)	(4,500,000)
348	Medicaid - Freeze practitioner rates at FY02 level	Aid	(1,500,000)	(1,500,000)	(1,500,000)
348	Medicaid - Medicaid managed care premium assessment	Aid	(1,266,667)	(1,900,000)	(1,900,000)
348	Medicaid - Reduce 12-month continuous coverage to 6-months	Aid	(5,680,000)	(8,250,000)	(8,250,000)
348	Medicaid - Replace 20% earnings disregard with federal minimum \$90	Aid	(2,632,817)	(3,945,926)	(3,942,411)
348	Medicaid - Income method, all household members as a single family unit	Aid	(11,733,333)	(17,600,000)	(17,600,000)
348	Medicaid - Expanded prior authorization on prescribed drugs	Aid	(2,250,000)	(3,000,000)	(3,000,000)
348	Medicaid - Contingency for LB 8 implementation dates	Aid	0	0	0
348	Medicaid - LB 8 amendment, 50% poverty caretaker relative	Aid	3,089,712	0	0
424	Developmental Disabilities Aid - Suspend provider rate increases	Aid	0	0	0
559	Aging Care Management - Apply 8% across-the-board reduction	Aid	0	0	0
571	Aging Services Aid - Apply 8% across-the-board reduction	Aid	0	0	0
#27-Dept of Roads					
305	Assist. To Local Transit Authorities - eliminate aid increase	Aid	(150,000)	(200,000)	(200,000)
#28-Dept of Veterans Affairs					
36	Dept Admin - Reduce to FY02 approp level	Oper	(40,628)	(40,628)	(40,628)
#29-Dept of Natural Resources					
303	Small Watershed Flood Control - Eliminate general fund support	Aid	(160,000)	(184,000)	(184,000)
309	Nat Resources Quality - Eliminate GF portion of aid to NRD's	Aid	(230,000)	(230,000)	(230,000)
331	Water Rights Litigation - Use Environmental Trust funds to offset GF NE v. KS	Oper	(2,585,000)	(1,085,000)	(1,085,000)
#32-Educational Lands/Funds					
529	Land Surveyors - Reduce appropriation to new base	Oper	(11,250)	(15,000)	(15,000)
#33-Game and Parks Commission					
162	Environmental Trust - reallocate funds, State environmental programs (intent)	Aid	0	(5,060,057)	0
#46-Correctional Services					
200	Operations - Hastings Unemployment Base Savings	Oper	(384,384)	(384,384)	(384,384)
916	NCCW-York - Transfer State Building Renewal Assessment Funds to NCCF	Const	(1,894,200)	(2,000,000)	0
#47-Nebr Educational Telecommunications					
533	Ed. Television - Reduce to FY02 approp level (1/2 cut)	Oper	(266,976)	(266,976)	(266,976)
533	Ed. Television - allow reallocation of debt service savings to digital activation	Oper	na	na	na
#48-Postsecondary Ed Coord. Commission					
640	Administration - Reduce appropriation to new base	Oper	(88,924)	(88,924)	(88,924)
499	SSAP - Reduce to FY01 approp level	Aid	0	0	0
500	SAP - Reduce to FY01 approp level	Aid	0	0	0
650	PEAP - Reduce PEAP program consistent percent as public programs	Aid	(329,786)	(329,786)	(329,786)

2002 Special Session General Fund Budget Actions FY2002-03 Appropriation Cuts

Prog	Issue	Type	Enacted FY2002-03	Enacted FY2003-04	Enacted FY2004-05
#50-State Colleges					
48	State Colleges - Reduce to FY02 approp level (1/2 cut)	Oper	(2,147,980)	(2,147,980)	(2,147,980)
#51-University of Nebraska					
515	University - Reduce to FY02 approp level (1/2 cut)	Oper	(15,277,600)	(15,277,600)	(15,277,600)
#54-Historical Society					
542	Branch Museums - Reduce to FY02 approp level	Oper	(8,545)	(8,545)	(8,545)
#65-Administrative Services					
509	Budget Admin - Reduce to FY02 approp level	Oper	(10,296)	(10,296)	(10,296)
560	Building Division - Reduce to FY02 approp level	Oper	(29,252)	(29,252)	(29,252)
591	Tort Claims - Use available cash funds	Oper	(125,000)	0	0
605	Personnel Division - Reduce to FY02 approp level	Oper	(38,874)	(38,874)	(38,874)
#68-Mexican American Commission					
537	Mex Amer Commission - Reduce to FY02 approp level	Oper	(7,267)	(7,267)	(7,267)
#69-Arts Council					
326	Promotion/Development - Reduce to FY02 approp level	Oper	(9,026)	(9,026)	(9,026)
#70-Foster Care Review Board					
116	Foster Care Review - Use available federal funds	Oper	(27,000)	(36,000)	(36,000)
#78-Crime Commission					
199	Law Enf. Training Ctr. - One-time LB 1100 Depreciation Savings	Oper	(229,400)	0	0
#81-Blind & Visually Impaired					
357	Blind/Visually Impaired - Reduce operations to FY02 approp level	Oper	(19,228)	(19,228)	(19,228)
357	Blind/Visually Impaired - Reduce aid to FY02 approp level	Aid	(10,359)	(10,359)	(10,359)
#82-Deaf and Hard of Hearing					
578	Hearing Impaired - Reduce to FY02 approp level	Oper	(52,689)	(52,689)	(52,689)
#83-Community Colleges					
51	Aid to Community Colleges - Reduce FY03 increase by one-half (1/2 cut)	Aid	(734,671)	(734,671)	(734,671)
99	Community Colleges Grants - Eliminate funding except IT/NEB*SAT	Aid	(817,243)	(1,002,374)	(1,002,374)
99	Community Colleges Grants - Use available cash funds	Aid	(78,000)	0	0
#84-Dept of Environmental Quality					
585	LLRW Lawsuit - Use transfer of Environmental Trust funds to offset Gen Fund	Oper	(225,929)	0	0
#90-Nebr Railway Council					
113	Branch Rail - Base reduction to historical spending level	Oper	(3,089)	(4,118)	(4,118)
#93-Tax Equalization and Review Commission					
115	TERC - Reduce appropriation to new base	Oper	(11,739)	(11,739)	(11,739)
#94-Commission on Public Advocacy					
425	Operations - Across-the-board reduction increased from 5% to 8%	Oper	0	0	0
427	Indigent Defense - Defund Indigent Defense Aid (LB 335)	Aid	(874,000)	(874,000)	(874,000)
#96 Dept of Property Taxation / Assessment					
112	Property Tax Admin - Reduce Appropriation due to Agency Savings	Oper	(200,000)	(200,000)	(200,000)
STATE TOTALS		Aid	(39,888,514)	(52,857,583)	(47,992,611)
		Oper	(29,144,087)	(27,378,355)	(27,418,355)
		Const	(1,894,200)	(2,000,000)	0
		Total	(70,926,801)	(82,235,938)	(75,410,966)

2002 Special Session General Fund Budget Actions Lapse FY02 Reappropriations

Agency	Amount
#03 Legislative Council	(3,143,497)
#05 Supreme Court	(162,111)
#07 Governor	(257,130)
#08 Lt. Governor	(27,221)
#09 Sec of State	(19,499)
#10 Auditor	(63,908)
#11 Attorney General	(76,121)
#12 Treasurer	(576,310)
#13 Education	(560,834)
#14 Public Service Com.	(134,859)
#15 Parole Board	(33,867)
#16 Revenue	(584,742)
#18 Agriculture	0
#20 HHS-Regulation	(242,933)
#21 Fire Marshal	(31,952)
#23 Labor	(6,643)
#25 HHS-Services	(1,164,116)
#26 HHS-Finance	(802,311)
#27 Roads	(26,672)
#28 Veterans Affairs	(28,026)
#29 Natural Resources	(493,255)
#31 Military Dept	(204,115)
#32 Ed Lands & Funds	(4,566)
#33 Game and Parks	0
#34 Library Commission	(31,050)
#35 Liquor Commission	(16,535)
#46 Correctional Services	(289,483)
#47 Educational Television	(33,542)
#54 Historical Society	(31,946)
#64 State Patrol	(549,596)
#65 Admin Services	(917,624)
#68 Mexican-American Comm.	(33,844)
#69 Arts Council	(7,500)
#72 Economic Development	(25,520)
#76 Indian Affairs	(14,815)
#77 Industrial Relations	(22,131)
#78 Crime Commission	(55,774)
#82 Deaf/Hard of Hearing	(30,656)
#84 Environmental Quality	(30,596)
#87 Account/Disclosure	(25,277)
#90 Railway Council	(1,112)
#93 Tax Equal/Review	(31,854)
#94 Public Advocacy	(434,907)
#95 Rural Develop Comm	0
Capital Construction	(722,968)
Total	(11,951,418)

2002 Special Session General Fund Budget Actions Fund Lapses / Transfers

Agency	Fund Transfer	FY2002-03	FY2003-04	FY2004-05
Education	School Technology Fund, transfer excess balance to Gen Fund	0	301,943	647,149
Education	Education Innovation Fund, transfer unobligated funds to Gen Fund	2,018,199	0	0
Education	Education Innovation Fund, extend transfer of funds to Gen Fund by 2 yrs	0	8,000,000	8,000,000
Banking	Securities Act Cash Fund, transfer to Gen Fund	13,000,000	15,000,000	15,000,000
Insurance	Insurance Cash Fund, transfer to Gen Fund	1,000,000	0	0
State Patrol	State Patrol Cash Fund, transfer unobligated balance to Gen Fund	500,000	0	0
DAS	State Building Revolving Fund, increase transfer to Gen Fund	874,257	0	0
Treasurer	Cash Reserve Fund, second yr of cigarette tax increase	0	0	0
Education	Professional Practices Comm. Fund	350,000	0	0
PSC	Universal Service Fund	0	0	0
Roads	Highway Trust Fund (MV sales tax, 1 yr, 1/2 cent)	To CRF	0	0
Ethanol Brd	Reduce GF transfer-out to EPIC fund (one time)	1,500,000	0	0
DEQ	Petroleum Release Remedial Action Cash Fund (Lust), transfer to Gen Fund	4,100,000	0	0
DEQ	Transfer LUST funds from GF to Low-Level Radioactive Waste Cash Fund (LLRW)	(2,000,000)	0	0
DEQ	Waste Reduction/Recycling Incentive Fund, transfer to Gen Fund	2,100,000	0	0
DEQ	Transfer Waste Reduction/Recycling funds from Gen Fund to LLRW Fund	(2,100,000)	0	0
Total General Fund Transfers		21,342,456	23,301,943	23,647,149
Nat Rscs	Interstate Water Rights Cash Fund, transfer from Environmental Trust Fund	2,585,000	0	0
Game/Parks	Environmental Trust Fund, transfer to Interstate Water Rights Cash Fund	(2,585,000)	0	0
Game/Parks	Transfer from Environmental Trust to Low-Level Radioactive Waste Cash Fund	(225,929)	0	0
DEQ	Transfer from Environmental Trust to Low-Level Radioactive Waste Cash Fund	225,929	0	0
DAS	Transfer from State Building Renewal Assessment Fund to NCCF	(3,894,200)	0	0
DAS	Transfer from State Building Renewal Assessment Fund to NCCF	3,894,200	0	0
DAS	Flex Trust Fund Transfer to Benefits Cash Fund	21,600	0	0
DAS	Insurance Trust Fund Transfer to Benefits Cash Fund	128,400	0	0

General Fund Appropriations by Agency (Includes 2002 Special Session Actions)

Agency	Type	FY2001-02		FY2002-03			Change over Prior Year			
		Final FY2000-01	Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02 \$ Chnge	FY2001-02 % Chnge	FY2002-03 \$ Chnge	FY2002-03 % Chnge
#03 Legislative Council	Oper	14,614,449	14,434,174	14,408,229	(100,557)	14,307,672	(180,275)	-1.2%	(126,502)	-0.9%
#03 Legislative Council	Total	14,614,449	14,434,174	14,408,229	(100,557)	14,307,672	(180,275)	-1.2%	(126,502)	-0.9%
#05 Supreme Court	Aid	270,000	259,200	248,400	0	248,400	(10,800)	-4.0%	(10,800)	-4.2%
#05 Supreme Court	Oper	49,960,972	53,981,584	56,528,055	(2,138,479)	54,389,576	4,020,612	8.0%	407,992	0.8%
#05 Supreme Court	Total	50,230,972	54,240,784	56,776,455	(2,138,479)	54,637,976	4,009,812	8.0%	397,192	0.7%
#07 Governor	Oper	1,437,673	1,414,611	1,508,724	(82,203)	1,426,521	(23,062)	-1.6%	11,910	0.8%
#07 Governor	Total	1,437,673	1,414,611	1,508,724	(82,203)	1,426,521	(23,062)	-1.6%	11,910	0.8%
#08 Lt. Governor	Oper	101,865	102,264	111,459	(1,142)	110,317	399	0.4%	8,053	7.9%
#08 Lt. Governor	Total	101,865	102,264	111,459	(1,142)	110,317	399	0.4%	8,053	7.9%
#09 Secretary of State	Oper	733,132	740,060	730,017	0	730,017	6,928	0.9%	(10,043)	-1.4%
#09 Secretary of State	Total	733,132	740,060	730,017	0	730,017	6,928	0.9%	(10,043)	-1.4%
#10 State Auditor	Oper	2,004,990	2,066,501	2,052,929	0	2,052,929	61,511	3.1%	(13,572)	-0.7%
#10 State Auditor	Total	2,004,990	2,066,501	2,052,929	0	2,052,929	61,511	3.1%	(13,572)	-0.7%
#11 Attorney General	Oper	3,599,106	3,850,978	3,847,650	0	3,847,650	251,872	7.0%	(3,328)	-0.1%
#11 Attorney General	Total	3,599,106	3,850,978	3,847,650	0	3,847,650	251,872	7.0%	(3,328)	-0.1%
#12 State Treasurer	Aid	27,226,446	26,137,388	20,419,834	0	20,419,834	(1,089,058)	-4.0%	(5,717,554)	-21.9%
#12 State Treasurer	Oper	1,838,380	2,204,844	2,200,653	(1,489)	2,199,164	366,464	19.9%	(5,680)	-0.3%
#12 State Treasurer	Total	29,064,826	28,342,232	22,620,487	(1,489)	22,618,998	(722,594)	-2.5%	(5,723,234)	-20.2%
#13 Education	Aid	710,427,873	799,472,775	815,942,298	(1,488,602)	814,453,696	89,044,902	12.5%	14,980,921	1.9%
#13 Education	Oper	15,126,998	15,078,575	15,008,832	(19,700)	14,989,132	(48,423)	-0.3%	(89,443)	-0.6%
#13 Education	Total	725,554,871	814,551,350	830,951,130	(1,508,302)	829,442,828	88,996,479	12.3%	14,891,478	1.8%
#14 Public Service Comm	Oper	2,372,247	2,307,360	2,209,621	0	2,209,621	(64,887)	-2.7%	(97,739)	-4.2%
#14 Public Service Comm	Total	2,372,247	2,307,360	2,209,621	0	2,209,621	(64,887)	-2.7%	(97,739)	-4.2%
#15 Parole Board	Oper	629,387	647,956	667,041	0	667,041	18,569	3.0%	19,085	2.9%
#15 Parole Board	Total	629,387	647,956	667,041	0	667,041	18,569	3.0%	19,085	2.9%
#16 Revenue	Aid	41,700,467	43,887,165	42,385,374	0	42,385,374	2,186,698	5.2%	(1,501,791)	-3.4%
#16 Revenue	Oper	19,803,682	20,141,597	20,877,141	(474,094)	20,403,047	337,915	1.7%	261,450	1.3%
#16 Revenue	Total	61,504,149	64,028,762	63,262,515	(474,094)	62,788,421	2,524,613	4.1%	(1,240,341)	-1.9%
#17 Aeronautics	Aid	35,000	0	0	0	0	(35,000)	-100.0%	0	#DIV/0!
#17 Aeronautics	Total	35,000	0	0	0	0	(35,000)	-100.0%	0	#DIV/0!
#18 Agriculture	Aid	1,000,000	960,000	0	0	0	(40,000)	-4.0%	(960,000)	-100.0%
#18 Agriculture	Oper	6,258,263	6,072,535	6,040,307	(275,726)	5,764,581	(185,728)	-3.0%	(307,954)	-5.1%
#18 Agriculture	Total	7,258,263	7,032,535	6,040,307	(275,726)	5,764,581	(225,728)	-3.1%	(1,267,954)	-18.0%
#20 HHS-Regulation	Oper	6,807,370	5,776,994	6,878,771	(1,041,360)	5,837,411	(1,030,376)	-15.1%	60,417	1.0%
#20 HHS-Regulation	Total	6,807,370	5,776,994	6,878,771	(1,041,360)	5,837,411	(1,030,376)	-15.1%	60,417	1.0%
#21 Fire Marshal	Oper	1,199,520	937,395	642,757	(2,037)	640,720	(262,125)	-21.9%	(296,675)	-31.6%
#21 Fire Marshal	Total	1,199,520	937,395	642,757	(2,037)	640,720	(262,125)	-21.9%	(296,675)	-31.6%
#23 Labor	Oper	612,677	559,784	565,118	(5,334)	559,784	(52,893)	-8.6%	0	0.0%
#23 Labor	Total	612,677	559,784	565,118	(5,334)	559,784	(52,893)	-8.6%	0	0.0%

General Fund Appropriations by Agency (Includes 2002 Special Session Actions)

Agency	Type	FY2001-02		FY2002-03			Change over Prior Year			
		Final FY2000-01	Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02 \$ Chnge	FY2001-02 % Chnge	FY2002-03 \$ Chnge	FY2002-03 % Chnge
#25 HHS-Services	Aid	185,000	0	0	0	0	(185,000)	-100.0%	0	#DIV/0!
#25 HHS-Services	Oper	133,405,115	144,598,233	152,035,433	(1,626,150)	150,409,283	11,193,118	8.4%	5,811,050	4.0%
#25 HHS-Services	Total	133,590,115	144,598,233	152,035,433	(1,626,150)	150,409,283	11,008,118	8.2%	5,811,050	4.0%
#26 HHS-Finance	Aid	592,542,705	615,764,309	669,808,327	(34,991,593)	634,816,734	23,221,604	3.9%	19,052,425	3.1%
#26 HHS-Finance	Oper	34,151,037	35,875,833	35,160,736	(1,600,000)	33,560,736	1,724,796	5.1%	(2,315,097)	-6.5%
#26 HHS-Finance	Total	626,693,742	651,640,142	704,969,063	(36,591,593)	668,377,470	24,946,400	4.0%	16,737,328	2.6%
#27 Roads	Aid	596,000	764,160	732,320	(150,000)	582,320	168,160	28.2%	(181,840)	-23.8%
#27 Roads	Oper	0	24,000	18,400	0	18,400	24,000	#DIV/0!	(5,600)	-23.3%
#27 Roads	Total	596,000	788,160	750,720	(150,000)	600,720	192,160	32.2%	(187,440)	-23.8%
#28 Veterans Affairs	Oper	639,553	632,377	673,005	(40,628)	632,377	(7,176)	-1.1%	0	0.0%
#28 Veterans Affairs	Total	639,553	632,377	673,005	(40,628)	632,377	(7,176)	-1.1%	0	0.0%
#29 Natural Resources	Aid	6,324,147	7,895,181	6,736,010	(390,000)	6,346,010	1,571,034	24.8%	(1,549,171)	-19.6%
#29 Natural Resources	Oper	11,207,131	10,474,073	10,198,048	(2,585,000)	7,613,048	(733,058)	-6.5%	(2,861,025)	-27.3%
#29 Natural Resources	Total	17,531,278	18,369,254	16,934,058	(2,975,000)	13,959,058	837,976	4.8%	(4,410,196)	-24.0%
#31 Military Dept	Aid	1,400,000	594,622	828,000	0	828,000	(805,378)	-57.5%	233,378	39.2%
#31 Military Dept	Oper	3,027,882	3,065,336	3,152,719	0	3,152,719	37,454	1.2%	87,383	2.9%
#31 Military Dept	Total	4,427,882	3,659,958	3,980,719	0	3,980,719	(767,924)	-17.3%	320,761	8.8%
#32 Ed Lands & Funds	Oper	396,455	404,888	403,542	(11,250)	392,292	8,433	2.1%	(12,596)	-3.1%
#32 Ed Lands & Funds	Total	396,455	404,888	403,542	(11,250)	392,292	8,433	2.1%	(12,596)	-3.1%
#33 Game & Parks	Aid	25,000	48,000	46,000	0	46,000	23,000	92.0%	(2,000)	-4.2%
#33 Game & Parks	Oper	9,920,816	10,068,854	9,689,372	0	9,689,372	148,038	1.5%	(379,482)	-3.8%
#33 Game & Parks	Total	9,945,816	10,116,854	9,735,372	0	9,735,372	171,038	1.7%	(381,482)	-3.8%
#34 Library Commission	Aid	1,412,254	1,439,716	1,392,152	0	1,392,152	27,462	1.9%	(47,564)	-3.3%
#34 Library Commission	Oper	2,209,512	2,218,308	2,213,621	0	2,213,621	8,796	0.4%	(4,687)	-0.2%
#34 Library Commission	Total	3,621,766	3,658,024	3,605,773	0	3,605,773	36,258	1.0%	(52,251)	-1.4%
#35 Liquor Control	Oper	768,435	771,432	749,132	0	749,132	2,997	0.4%	(22,300)	-2.9%
#35 Liquor Control	Total	768,435	771,432	749,132	0	749,132	2,997	0.4%	(22,300)	-2.9%
#38 Status of Women	Oper	195,518	196,298	195,908	0	195,908	780	0.4%	(390)	-0.2%
#38 Status of Women	Total	195,518	196,298	195,908	0	195,908	780	0.4%	(390)	-0.2%
#46 Correctional Services	Aid	0	4,080,000	3,910,000	0	3,910,000	4,080,000	#DIV/0!	(170,000)	-4.2%
#46 Correctional Services	Oper	90,592,253	102,056,932	117,485,755	(384,384)	117,101,371	11,464,679	12.7%	15,044,439	14.7%
#46 Correctional Services	Total	90,592,253	106,136,932	121,395,755	(384,384)	121,011,371	15,544,679	17.2%	14,874,439	14.0%
#47 NETC	Oper	7,937,294	8,156,840	8,679,116	(266,976)	8,412,140	219,546	2.8%	255,300	3.1%
#47 NETC	Total	7,937,294	8,156,840	8,679,116	(266,976)	8,412,140	219,546	2.8%	255,300	3.1%
#48 Coordinating Comm	Aid	5,674,026	6,949,026	6,203,996	(329,786)	5,874,210	1,275,000	22.5%	(1,074,816)	-15.5%
#48 Coordinating Comm	Oper	1,041,554	1,045,312	1,039,503	(88,924)	950,579	3,758	0.4%	(94,733)	-9.1%
#48 Coordinating Comm	Total	6,715,580	7,994,338	7,243,499	(418,710)	6,824,789	1,278,758	19.0%	(1,169,549)	-14.6%
#50 State Colleges	Aid	200,000	0	0	0	0	(200,000)	-100.0%	0	#DIV/0!
#50 State Colleges	Oper	32,928,712	35,541,402	38,405,376	(2,147,981)	36,257,395	2,612,690	7.9%	715,993	2.0%
#50 State Colleges	Total	33,128,712	35,541,402	38,405,376	(2,147,981)	36,257,395	2,412,690	7.3%	715,993	2.0%

General Fund Appropriations by Agency (Includes 2002 Special Session Actions)

Agency	Type	FY2001-02		FY2002-03			Change over Prior Year			
		Final FY2000-01	Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02 \$ Chnge	FY2001-02 % Chnge	FY2002-03 \$ Chnge	FY2002-03 % Chnge
#51 University of Nebraska	Aid	3,259,367	2,451,926	2,476,186	(24,260)	2,451,926	(807,441)	-24.8%	0	0.0%
#51 University of Nebraska	Oper	389,383,138	404,905,736	425,251,610	(15,253,341)	409,998,269	15,522,598	4.0%	5,092,533	1.3%
#51 University of Nebraska	Total	392,642,505	407,357,662	427,727,796	(15,277,601)	412,450,195	14,715,157	3.7%	5,092,533	1.3%
#52 State Fair Board	Oper	243,967	306,208	0	0	0	62,241	25.5%	(306,208)	-100.0%
#52 State Fair Board	Total	243,967	306,208	0	0	0	62,241	25.5%	(306,208)	-100.0%
#54 Historical Society	Oper	4,014,299	4,106,993	4,068,046	(8,545)	4,059,501	92,694	2.3%	(47,492)	-1.2%
#54 Historical Society	Total	4,014,299	4,106,993	4,068,046	(8,545)	4,059,501	92,694	2.3%	(47,492)	-1.2%
#64 State Patrol	Oper	34,448,113	38,152,179	39,266,782	0	39,266,782	3,704,066	10.8%	1,114,603	2.9%
#64 State Patrol	Total	34,448,113	38,152,179	39,266,782	0	39,266,782	3,704,066	10.8%	1,114,603	2.9%
#65 Admin Services (DAS)	Aid	200,000	0	0	0	0	(200,000)	-100.0%	0	#DIV/0!
#65 Admin Services (DAS)	Oper	11,401,303	9,140,749	9,291,900	(203,422)	9,088,478	(2,260,554)	-19.8%	(52,271)	-0.6%
#65 Admin Services (DAS)	Total	11,601,303	9,140,749	9,291,900	(203,422)	9,088,478	(2,460,554)	-21.2%	(52,271)	-0.6%
#67 Equal Opportunity	Oper	1,359,717	579,018	993,342	0	993,342	(780,699)	-57.4%	414,324	71.6%
#67 Equal Opportunity	Total	1,359,717	579,018	993,342	0	993,342	(780,699)	-57.4%	414,324	71.6%
#68 Mexican-American	Oper	172,236	206,413	213,680	(7,267)	206,413	34,177	19.8%	0	0.0%
#68 Mexican-American	Total	172,236	206,413	213,680	(7,267)	206,413	34,177	19.8%	0	0.0%
#69 Arts Council	Aid	927,013	905,993	695,259	0	695,259	(21,020)	-2.3%	(210,734)	-23.3%
#69 Arts Council	Oper	527,713	534,563	543,589	(9,026)	534,563	6,850	1.3%	0	0.0%
#69 Arts Council	Total	1,454,726	1,440,556	1,238,848	(9,026)	1,229,822	(14,170)	-1.0%	(210,734)	-14.6%
#70 Foster Care Review	Oper	1,145,465	1,165,061	1,161,558	(27,000)	1,134,558	19,596	1.7%	(30,503)	-2.6%
#70 Foster Care Review	Total	1,145,465	1,165,061	1,161,558	(27,000)	1,134,558	19,596	1.7%	(30,503)	-2.6%
#72 Economic Development	Aid	2,130,305	1,350,305	965,305	0	965,305	(780,000)	-36.6%	(385,000)	-28.5%
#72 Economic Development	Oper	4,038,389	3,778,730	3,879,056	0	3,879,056	(259,659)	-6.4%	100,326	2.7%
#72 Economic Development	Total	6,168,694	5,129,035	4,844,361	0	4,844,361	(1,039,659)	-16.9%	(284,674)	-5.6%
#76 Indian Commission	Oper	177,418	188,252	185,802	0	185,802	10,834	6.1%	(2,450)	-1.3%
#76 Indian Commission	Total	177,418	188,252	185,802	0	185,802	10,834	6.1%	(2,450)	-1.3%
#77 Industrial Relations	Oper	231,938	237,886	234,715	0	234,715	5,948	2.6%	(3,171)	-1.3%
#77 Industrial Relations	Total	231,938	237,886	234,715	0	234,715	5,948	2.6%	(3,171)	-1.3%
#78 Crime Commission	Aid	1,164,586	1,138,296	882,396	0	882,396	(26,290)	-2.3%	(255,900)	-22.5%
#78 Crime Commission	Oper	2,520,932	2,541,041	2,564,052	(229,400)	2,334,652	20,109	0.8%	(206,389)	-8.1%
#78 Crime Commission	Total	3,685,518	3,679,337	3,446,448	(229,400)	3,217,048	(6,181)	-0.2%	(462,289)	-12.6%
#81 Blind & Visually Impaired	Aid	104,147	156,646	167,005	(10,359)	156,646	52,499	50.4%	0	0.0%
#81 Blind & Visually Impaired	Oper	362,169	380,636	399,864	(19,228)	380,636	18,467	5.1%	0	0.0%
#81 Blind & Visually Impaired	Total	466,316	537,282	566,869	(29,587)	537,282	70,966	15.2%	0	0.0%
#82 Deaf & Hard of Hearing	Oper	638,524	700,186	752,875	(52,689)	700,186	61,662	9.7%	0	0.0%
#82 Deaf & Hard of Hearing	Total	638,524	700,186	752,875	(52,689)	700,186	61,662	9.7%	0	0.0%
#83 Community Colleges	Aid	92,387,138	65,356,424	66,788,652	(1,629,914)	65,158,738	(27,030,714)	-29.3%	(197,686)	-0.3%
#83 Community Colleges	Total	92,387,138	65,356,424	66,788,652	(1,629,914)	65,158,738	(27,030,714)	-29.3%	(197,686)	-0.3%

General Fund Appropriations by Agency (Includes 2002 Special Session Actions)

Agency	Type	FY2001-02		FY2002-03			Change over Prior Year			
		Final FY2000-01	Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02 \$ Chnge	% Chnge	FY2002-03 \$ Chnge	% Chnge
#84 Environmental Quality	Aid	126,000	120,959	0	0	0	(5,041)	-4.0%	(120,959)	-100.0%
#84 Environmental Quality	Oper	7,982,716	6,495,780	6,817,582	(225,929)	6,591,653	(1,486,936)	-18.6%	95,873	1.5%
#84 Environmental Quality	Total	8,108,716	6,616,739	6,817,582	(225,929)	6,591,653	(1,491,977)	-18.4%	(25,086)	-0.4%
#85 Retirement Board	Oper	14,523,142	14,872,630	15,389,214	0	15,389,214	349,488	2.4%	516,584	3.5%
#85 Retirement Board	Total	14,523,142	14,872,630	15,389,214	0	15,389,214	349,488	2.4%	516,584	3.5%
#87 Account/Disclosure	Oper	421,875	425,566	422,526	0	422,526	3,691	0.9%	(3,040)	-0.7%
#87 Account/Disclosure	Total	421,875	425,566	422,526	0	422,526	3,691	0.9%	(3,040)	-0.7%
#90 Railway Council	Oper	6,651	6,385	6,118	(3,089)	3,029	(266)	-4.0%	(3,356)	-52.6%
#90 Railway Council	Total	6,651	6,385	6,118	(3,089)	3,029	(266)	-4.0%	(3,356)	-52.6%
#93 Tax Equal/Review Comm	Oper	575,252	685,956	726,684	(11,739)	714,945	110,704	19.2%	28,989	4.2%
#93 Tax Equal/Review Comm	Total	575,252	685,956	726,684	(11,739)	714,945	110,704	19.2%	28,989	4.2%
#94 Public Advocacy	Aid	0	424,800	874,000	(874,000)	0	424,800	#DIV/0!	(424,800)	-100.0%
#94 Public Advocacy	Oper	485,978	655,147	684,610	0	684,610	169,169	34.8%	29,463	4.5%
#94 Public Advocacy	Total	485,978	1,079,947	1,558,610	(874,000)	684,610	593,969	122.2%	(395,337)	-36.6%
#95 Rural Develop Comm	Oper	355,792	350,693	0	0	0	(5,099)	-1.4%	(350,693)	-100.0%
#95 Rural Develop Comm	Total	355,792	350,693	0	0	0	(5,099)	-1.4%	(350,693)	-100.0%
#96 Property Assess/Tax	Oper	4,192,483	4,185,883	3,449,734	(200,000)	3,249,734	(6,600)	-0.2%	(936,149)	-22.4%
#96 Property Assess/Tax	Total	4,192,483	4,185,883	3,449,734	(200,000)	3,249,734	(6,600)	-0.2%	(936,149)	-22.4%
Construction-Reaffirm	Const	31,635,595	18,166,643	14,355,535	(1,894,200)	12,461,335	(13,468,952)	-42.6%	(5,705,308)	-31.4%
Construction-New	Const	14,710,149	3,072,709	5,582,922	0	5,582,922	(11,637,440)	-79.1%	2,510,213	81.7%
Construction-Total	Total	46,345,744	21,239,352	19,938,457	(1,894,200)	18,044,257	(25,106,392)	-54.2%	(3,195,095)	-15.0%
TOTAL GENERAL FUNDS		2,470,394,406	2,581,445,264	2,692,120,280	(70,926,803)	2,621,193,477	111,050,858	4.5%	39,748,213	1.5%

OPERATIONS	934,731,188	980,049,021	1,030,680,309	(29,144,089)	1,001,536,220	45,317,833	4.8%	21,487,199	2.2%
STATE AID	1,489,317,474	1,580,156,891	1,641,501,514	(39,888,514)	1,601,613,000	90,839,417	6.1%	21,456,109	1.4%
CONSTRUCTION	46,345,744	21,239,352	19,938,457	(1,894,200)	18,044,257	(25,106,392)	-54.2%	(3,195,095)	-15.0%
TOTAL GENERAL FUNDS	2,470,394,406	2,581,445,264	2,692,120,280	(70,926,803)	2,621,193,477	111,050,858	4.5%	39,748,213	1.5%

General Fund Appropriations by Individual State Aid Program (Includes 2002 Special Session Actions)

Agency	Aid Program	Final FY2000-01	FY2001-02	FY2002-03		Change over Prior Year				
			Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02 \$ Chnge	% Chnge	FY2002-03 \$ Chnge	% Chnge
Courts	Dispute resolution	270,000	259,200	248,400	0	248,400	(10,800)	-4.0%	(10,800)	-4.2%
Treasurer	Aid to NRD's	2,301,138	2,209,092	1,725,853	0	1,725,853	(92,046)	-4.0%	(483,239)	-21.9%
Treasurer	Aid to Cities	17,531,500	16,830,240	13,148,625	0	13,148,625	(701,260)	-4.0%	(3,681,615)	-21.9%
Treasurer	Aid to Counties	7,393,808	7,098,056	5,545,356	0	5,545,356	(295,752)	-4.0%	(1,552,700)	-21.9%
Education	State Aid to Education (TEEOSA)	551,382,437	631,828,496	648,428,207	(950,387)	647,477,820	80,446,059	14.6%	15,649,324	2.5%
Education	Special Education	139,204,597	146,164,827	146,164,827	0	146,164,827	6,960,230	5.0%	0	0.0%
Education	Aid to ESU's	12,775,000	13,094,375	12,347,996	0	12,347,996	319,375	2.5%	(746,379)	-5.7%
Education	High ability learner programs	3,151,875	3,346,572	3,156,211	(291,834)	2,864,377	194,697	6.2%	(482,195)	-14.4%
Education	Early Childhood program	560,000	1,497,600	2,355,200	(25,000)	2,330,200	937,600	167.4%	832,600	55.6%
Education	School Lunch	492,500	472,800	467,875	0	467,875	(19,700)	-4.0%	(4,925)	-1.0%
Education	Textbook loan program	349,225	407,256	390,287	0	390,287	58,031	16.6%	(16,969)	-4.2%
Education	School Breakfast reimbursement	232,390	304,694	301,520	0	301,520	72,304	31.1%	(3,174)	-1.0%
Education	Adult Education	201,884	241,809	231,733	0	231,733	39,925	19.8%	(10,076)	-4.2%
Education	Option Enrollment	218,854	228,565	181,424	(181,424)	0	9,711	4.4%	(228,565)	-100.0%
Education	Economic education program	0	27,500	25,300	(5,000)	20,300	27,500	na	(7,200)	-26.2%
Education	School reorganization (LB1050)	20,000	19,200	18,400	0	18,400	(800)	-4.0%	(800)	-4.2%
Education	Teacher certification reimbursement	750	720	689	(689)	0	(30)	-4.0%	(720)	-100.0%
Education	Teacher World Program	0	0	34,268	(34,268)	0	0	na	0	na
Education	Vocational Rehabilitation	1,838,361	1,838,361	1,838,361	0	1,838,361	0	0.0%	0	0.0%
Revenue	County Property Tax Relief	6,007,165	6,007,165	4,505,374	0	4,505,374	0	0.0%	(1,501,791)	-25.0%
Revenue	Homestead Exemption	35,693,302	37,880,000	37,880,000	0	37,880,000	2,186,698	6.1%	0	0.0%
Aeronautics	Civil Air Patrol	35,000	0	0	0	0	(35,000)	-100.0%	0	na
Agriculture	Ag Opportunities/Value-Added grants	1,000,000	960,000	0	0	0	(40,000)	-4.0%	(960,000)	-100.0%
HHS-Services	Nebr lifespan respite services	185,000	0	to Public Assit	0	to Public Assit	(185,000)	-100.0%	0	na
HHS-Finance	Substance Abuse programs	5,521,139	5,521,139	5,521,139	0	5,521,139	0	0.0%	0	0.0%
HHS-Finance	Community mental health	20,433,411	22,629,358	26,235,376	0	26,235,376	2,195,947	10.7%	3,606,018	15.9%
HHS-Finance	Family practice residency	517,500	496,800	476,100	(257,000)	219,100	(20,700)	-4.0%	(277,700)	-55.9%
HHS-Finance	Medical student assistance	355,400	149,184	142,968	0	142,968	(206,216)	-58.0%	(6,216)	-4.2%
HHS-Finance	Nursing student assistance	0	134,400	257,600	0	257,600	134,400	na	123,200	91.7%
HHS-Finance	Juvenile predisposition detention	3,700,000	403,200	386,400	0	386,400	(3,296,800)	-89.1%	(16,800)	-4.2%
HHS-Finance	County Juvenile Services aid	0	0	2,670,600	(1,170,600)	1,500,000	0	na	1,500,000	na
HHS-Finance	Public Assistance	140,940,039	148,326,468	145,470,341	(8,293,343)	137,176,998	7,386,429	5.2%	(11,149,470)	-7.5%
HHS-Finance	Medicaid	365,258,419	378,733,356	425,519,402	(25,270,650)	400,248,752	13,474,937	3.7%	21,515,396	5.7%
HHS-Finance	Community developmental disabilities	47,893,857	51,012,023	54,519,634	0	54,519,634	3,118,166	6.5%	3,507,611	6.9%
HHS-Finance	Renal disease/tuberculosis	854,653	854,653	844,653	0	844,653	0	0.0%	(10,000)	-1.2%
HHS-Finance	Pap/Chlamydia testing	550,000	489,941	474,327	0	474,327	(60,059)	-10.9%	(15,614)	-3.2%
HHS-Finance	Native American health services	500,000	500,000	500,000	0	500,000	0	0.0%	0	0.0%
HHS-Finance	Immunization/vaccinations	320,000	320,000	318,000	0	318,000	0	0.0%	(2,000)	-0.6%
HHS-Finance	Nebr Advocacy Services	179,250	194,750	224,750	0	224,750	15,500	8.6%	30,000	15.4%

General Fund Appropriations by Individual State Aid Program (Includes 2002 Special Session Actions)

Agency	Aid Program	Final FY2000-01	FY2001-02	FY2002-03		Change over Prior Year				
			Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02		FY2002-03	
						\$ Chnge	% Chnge	\$ Chnge	% Chnge	
HHS-Finance	Emergency Medical Services, training	200,000	180,000	178,000	0	178,000	(20,000)	-10.0%	(2,000)	-1.1%
HHS-Finance	Ryan White HIV/AIDS treatment	150,000	150,000	150,000	0	150,000	0	0.0%	0	0.0%
HHS-Finance	Mammography screening	125,000	125,000	125,000	0	125,000	0	0.0%	0	0.0%
HHS-Finance	Metabolic screening, food supplement	42,000	42,000	42,000	0	42,000	0	0.0%	0	0.0%
HHS-Finance	Genetic testing	34,369	34,369	34,369	0	34,369	0	0.0%	0	0.0%
HHS-Finance	Voter regist, WIC/MCH	16,760	16,760	16,760	0	16,760	0	0.0%	0	0.0%
HHS-Finance	Community health services	3,933	3,933	3,933	0	3,933	0	0.0%	0	0.0%
HHS-Finance	Care Management	1,561,558	1,716,558	1,771,558	0	1,771,558	155,000	9.9%	55,000	3.2%
HHS-Finance	Area agencies on aging	3,185,417	3,530,417	3,725,417	0	3,725,417	345,000	10.8%	195,000	5.5%
HHS-Finance	Senior Companion Volunteer program	200,000	200,000	200,000	0	200,000	0	0.0%	0	0.0%
Roads	Local transit authorities	475,000	648,000	621,000	(150,000)	471,000	173,000	36.4%	(177,000)	-27.3%
Roads	Intercity bus subsidy	121,000	116,160	111,320	0	111,320	(4,840)	-4.0%	(4,840)	-4.2%
Nat Resources	Small Watershed Fund	200,000	96,000	184,000	(160,000)	24,000	(104,000)	-52.0%	(72,000)	-75.0%
Nat Resources	Nebr Water Conservation Fund	3,954,147	3,795,981	2,715,610	0	2,715,610	(158,166)	-4.0%	(1,080,371)	-28.5%
Nat Resources	Resources Development Fund	2,170,000	3,763,200	3,606,400	0	3,606,400	1,593,200	73.4%	(156,800)	-4.2%
Nat Resources	Natural Resources Water Quality Fund	0	240,000	230,000	(230,000)	0	240,000	na	(240,000)	-100.0%
Military Dept	Governors Emergency Fund	500,000	0	0	0	0	(500,000)	-100.0%	0	na
Military Dept	Guard tuition assistance	900,000	594,622	828,000	0	828,000	(305,378)	-33.9%	233,378	39.2%
Game & Parks	Niobrara Council	25,000	48,000	46,000	0	46,000	23,000	92.0%	(2,000)	-4.2%
Game & Parks	Land/Water conservation fund	0	0	0	0	0	0	na	0	na
Library Comm	Local libraries	1,412,254	1,439,716	1,392,152	0	1,392,152	27,462	1.9%	(47,564)	-3.3%
Corrections	County jail cost reimbursement	0	4,080,000	3,910,000	0	3,910,000	4,080,000	na	(170,000)	-4.2%
Coord. Comm	SSIG grants	803,965	803,965	803,965	0	803,965	0	0.0%	0	0.0%
Coord. Comm	Scholarship Award Program (SSAP)	816,023	1,241,023	1,066,448	0	1,066,448	425,000	52.1%	(174,575)	-14.1%
Coord. Comm	Scholarship Assistance Program (SAP)	1,619,988	2,044,988	1,870,413	0	1,870,413	425,000	26.2%	(174,575)	-8.5%
Coord. Comm	Postsecondary Ed Award Prog (PEAP)	2,434,050	2,859,050	2,463,170	(329,786)	2,133,384	425,000	17.5%	(725,666)	-25.4%
St Colleges	Minority student scholarship (LB1379)	200,000	0	0	0	0	(200,000)	-100.0%	0	na
University	Vet student contracts-UNL	1,816,000	1,857,657	1,885,174	(24,260)	1,860,914	41,657	2.3%	3,257	0.2%
University	Optometry student contracts	577,635	529,852	526,923	0	526,923	(47,783)	-8.3%	(2,929)	-0.6%
University	Other misc aid (NU)	65,732	64,417	64,089	0	64,089	(1,315)	-2.0%	(328)	-0.5%
University	Minority student scholarship (LB1379)	800,000	0	0	0	0	(800,000)	-100.0%	0	na
DAS	Local govt technology grants	200,000	0	0	0	0	(200,000)	-100.0%	0	na
Arts Council	Aid to arts programs	803,075	787,013	602,306	0	602,306	(16,062)	-2.0%	(184,707)	-23.5%
Arts Council	Council on Humanities	123,938	118,980	92,953	0	92,953	(4,958)	-4.0%	(26,027)	-21.9%

General Fund Appropriations by Individual State Aid Program (Includes 2002 Special Session Actions)

Agency	Aid Program	Final FY2000-01	FY2001-02	FY2002-03		Change over Prior Year				
			Per 2002 Sess Total	Per 2002 Sess Total	2002 S.S. Actions	Per 2002 S.S. Total	FY2001-02 \$ Chnge	FY2001-02 % Chnge	FY2002-03 \$ Chnge	FY2002-03 % Chnge
Econ Develop	Microenterprise Development Act	500,000	480,000	250,000	0	250,000	(20,000)	-4.0%	(230,000)	-47.9%
Econ Develop	Managing Mainstreet	0	120,000	115,000	0	115,000	120,000	0.0%	(5,000)	-4.2%
Econ Develop	Community redevelop analysis fund	30,000	0	0	0	0	(30,000)	-100.0%	0	na
Econ Develop	Industrial training grants	1,600,305	750,305	600,305	0	600,305	(850,000)	-53.1%	(150,000)	-20.0%
Crime Comm	Juvenile services grants	625,000	600,000	593,750	0	593,750	(25,000)	-4.0%	(6,250)	-1.0%
Crime Comm	Juvenile services planning grants	0	120,000	112,500	0	112,500	120,000	na	(7,500)	-6.3%
Crime Comm	Law Enforce-Indian affairs	97,681	93,907	89,994	0	89,994	(3,774)	-3.9%	(3,913)	-4.2%
Crime Comm	Crimes Against Children Fund	60,000	53,760	0	0	0	(6,240)	-10.4%	(53,760)	-100.0%
Crime Comm	Byrne Incentive Grant	100,000	0	0	0	0	(100,000)	-100.0%	0	na
Crime Comm	Crimestoppers program	14,775	14,184	13,593	0	13,593	(591)	-4.0%	(591)	-4.2%
Crime Comm	Victim Witness assistance	57,130	54,845	52,559	0	52,559	(2,285)	-4.0%	(2,286)	-4.2%
Crime Comm	Crime Victims reparations	210,000	201,600	20,000	0	20,000	(8,400)	-4.0%	(181,600)	-90.1%
Blind & Vis Imp	Blind rehabilitation	104,147	156,646	167,005	(10,359)	156,646	52,499	50.4%	0	0.0%
Comm Colleges	Aid to Community Colleges	92,387,138	65,356,424	66,788,652	(1,629,914)	65,158,738	(27,030,714)	-29.3%	(197,686)	-0.3%
Environ Cntrl	Superfund cleanup	126,000	120,959	0	0	0	(5,041)	-4.0%	(120,959)	-100.0%
Public Advocacy	Indigent defense reimbursement	0	424,800	874,000	(874,000)	0	424,800	na	(424,800)	-100.0%
Total State Aid		1,489,317,474	1,580,156,891	1,641,501,514	(39,888,514)	1,601,613,000	90,839,417	6.1%	21,456,109	1.4%