



LFO Directory of State Agency Programs and Funds: Supplemental Appropriations and Expenditure Detail

Prepared for:

**Members of the 109th
Nebraska Legislature**

Prepared by:

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Appropriations and Expenditures by Budget Program

INTRODUCTION

This report is a supplemental publication to the LFO Directory of State Agency Programs and Funds, which is published annually. This supplement is intended to show a comparison of the total amount of funds available to spend by the agency through appropriations, reappropriations, and encumbrances by fund type for the fiscal year, and the resulting actual expenditures by fund type for the fiscal year. Four years of data is included for each agency and for each budget program within each agency.

State agencies are listed in this report by agency number, similar to the organization of the appropriations bill, and budget programs within each agency are listed to correspond with the listing in the LFO Directory of State Agency Programs and Funds report.

For each agency, this supplemental report includes the following information:

1. Agency total appropriations by fund type, agency total expenditures by fund type, and the percentage of the total appropriation by fund type expended by the agency for the four most recently completed fiscal years; and
2. Budget program total appropriations by fund type, budget program total expenditures by fund type, and the percentage of the total appropriation by fund type expended by the agency for each budget program for the four most recently completed fiscal years.

The appropriations tables are divided into the following two categories:

1. "New Appropriation", which includes any amounts appropriated by the Legislature in the biennial budget, budget adjustments, or "A" bills; and
2. "Reapprop/Encumbr.", which includes any amounts reappropriated from a prior fiscal year by legislative action in the biennial budget, budget adjustments, or "A" bills; and amounts encumbered by agencies for certain expenses from the prior fiscal year pursuant to Neb. Rev. Stat. sec. [81-138.01](#).

If additional information is required on any item in this report, it is suggested that the reader refer to the 2025 LFO Directory of State Agency Programs and Funds and the statutory citations included in such report. Please also feel free to contact the Legislative Fiscal Office with any questions.

As with any project this size, errors and omissions may occur. We would appreciate your comments should a correction become necessary and for reissues of this document in future years.

Agency 3 - Legislative Council

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		32,589,631	34,129,088	37,326,140	38,260,135
	New appropriation	26,522,248	24,042,798	26,499,433	27,929,882
	Reapprop/Encumbr.	6,067,383	10,086,290	10,826,707	10,330,253
Cash		239,679	351,892	281,976	363,583
	New appropriation	238,440	240,832	281,938	285,434
	Reapprop/Encumbr.	1,239	111,060	38	78,149
Federal		39,270	78,540	39,270	78,540
	New appropriation	39,270	39,270	39,270	39,270
	Reapprop/Encumbr.	0	39,270	0	39,270
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		32,868,580	34,559,520	37,647,386	38,702,258
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		22,497,000	23,296,835	23,492,676	28,752,491
Cash		128,619	132,182	203,827	311,144
Federal		0	0	0	32,921
Revolving		0	0	0	0
Total Expenditures		22,625,619	23,429,017	23,696,503	29,096,556
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		69.0%	68.3%	62.9%	75.1%
Cash		53.7%	37.6%	72.3%	85.6%
Federal		0.0%	0.0%	0.0%	41.9%
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council				
Program 01 - Legislator's Salaries				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	632,982	632,982	632,982	632,982
New appropriation	632,982	632,982	632,982	632,982
Reapprop/Encumbr.	0	0	0	0
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	632,982	632,982	632,982	632,982
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	626,641	627,436	629,771	631,089
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	626,641	627,436	629,771	631,089
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	99.0%	99.1%	99.5%	99.7%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 3 - Legislative Council					
Program 122 - Legislative Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		17,254,218	16,742,183	17,973,283	15,781,049
	New appropriation	14,478,213	11,104,641	12,719,036	13,037,550
	Reapprop/Encumbr.	2,776,005	5,637,542	5,254,247	2,743,499
Cash		95,000	191,069	95,000	143,545
	New appropriation	95,000	96,069	95,000	95,000
	Reapprop/Encumbr.	0	95,000	0	48,545
Federal		39,270	78,540	39,270	78,540
	New appropriation	39,270	39,270	39,270	39,270
	Reapprop/Encumbr.	0	39,270	0	39,270
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		17,388,488	17,011,792	18,107,553	16,003,134
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,616,676	11,491,937	11,279,784	12,926,676
Cash		0	21,694	46,455	79,992
Federal		0	0	0	32,921
Revolving		0	0	0	
Total Expenditures		11,616,676	11,513,631	11,326,239	13,039,590
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		67.3%	68.6%	62.8%	81.9%
Cash		0.0%	11.4%	48.9%	55.7%
Federal		0.0%	0.0%	0.0%	41.9%
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council					
Program 123 - Clerk of the Legislature					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,739,023	6,196,264	7,020,668	8,216,141
	New appropriation	4,206,127	4,581,957	5,446,607	5,771,735
	Reapprop/Encumbr.	1,532,896	1,614,307	1,574,061	2,444,406
Cash		69,679	85,823	86,976	158,525
	New appropriation	68,440	69,763	86,938	145,434
	Reapprop/Encumbr.	1,239	16,060	38	13,091
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,808,702	6,282,087	7,107,644	8,374,666
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,124,716	4,622,203	4,576,262	6,466,158
Cash		53,619	35,489	73,885	131,152
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,178,335	4,657,692	4,650,147	6,597,310
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		71.9%	74.6%	65.2%	78.7%
Cash		77.0%	41.4%	84.9%	82.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council					
Program 126 - Legislative Research					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,091,852	1,351,083	1,544,750	1,623,522
	New appropriation	863,627	904,682	891,424	924,004
	Reapprop/Encumbr.	228,225	446,401	653,326	699,518
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,091,852	1,351,083	1,544,750	1,623,522
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		645,451	697,757	845,232	985,260
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		645,451	697,757	845,232	985,260
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.1%	51.6%	54.7%	60.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council					
Program 127 - Revisor of Statutes					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,769,794	1,937,312	2,218,304	2,621,771
	New appropriation	1,525,429	1,608,893	1,794,728	1,888,454
	Reapprop/Encumbr.	244,365	328,419	423,576	733,317
Cash		75,000	75,000	100,000	116,512
	New appropriation	75,000	75,000	100,000	100,000
	Reapprop/Encumbr.	0	0	0	16,512
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,844,794	2,012,312	2,318,304	2,738,283
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,441,375	1,513,737	1,484,986	2,056,512
Cash		75,000	75,000	83,488	100,000
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,516,375	1,588,737	1,568,474	2,156,512
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		81.4%	78.1%	66.9%	78.4%
Cash		100.0%	100.0%	83.5%	85.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council				
Program 129 - Legislative Audit				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	945,226	1,178,933	1,380,309	1,594,759
New appropriation	781,635	826,207	846,053	882,654
Reapprop/Encumbr.	163,591	352,726	534,256	712,105
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	945,226	1,178,933	1,380,309	1,594,759
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	592,501	644,677	668,203	888,115
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	592,501	644,677	668,203	888,115
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	62.7%	54.7%	48.4%	55.7%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 3 - Legislative Council					
Program 501 - Intergovernmental Cooperation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		796,970	922,683	1,075,730	1,183,698
	New appropriation	555,319	566,595	598,208	604,814
	Reapprop/Encumbr.	241,651	356,088	477,522	578,884
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		796,970	922,683	1,075,730	1,183,698
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		440,883	445,161	496,846	490,649
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		440,883	445,161	496,846	490,649
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		55.3%	48.2%	46.2%	41.5%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council					
Program 504 - Office of Public Counsel					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,356,595	2,538,192	2,885,682	3,048,445
	New appropriation	1,742,960	1,847,912	2,113,563	2,202,116
	Reapprop/Encumbr.	613,635	690,280	772,119	846,329
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,356,595	2,538,192	2,885,682	3,048,445
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,666,316	1,766,073	2,039,353	2,471,126
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,666,316	1,766,073	2,039,353	2,471,126
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		70.7%	69.6%	70.7%	81.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 3 - Legislative Council				
Program 638 - Fiscal and Program Analysis				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,999,969	2,625,456	3,044,434	3,557,768
New appropriation	1,735,956	1,964,929	1,906,832	1,985,573
Reapprop/Encumbr.	264,013	660,527	1,137,602	1,572,195
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	1,999,969	2,625,456	3,044,434	3,557,768
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,342,443	1,487,854	1,472,239	1,836,906
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	1,342,443	1,487,854	1,472,239	1,836,906
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	67.1%	56.7%	48.4%	51.6%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 5 - Supreme Court

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		228,665,212	244,509,348	254,300,265	250,030,260
	New appropriation	195,926,634	204,627,013	209,588,106	233,085,953
	Reapprop/Encumbr.	32,738,578	39,882,335	44,712,159	16,944,307
Cash		18,131,448	27,248,654	20,192,425	32,683,946
	New appropriation	17,235,419	17,121,973	19,106,015	22,726,718
	Reapprop/Encumbr.	896,029	10,126,681	1,086,410	9,957,228
Federal		1,791,521	1,984,384	1,753,063	3,176,470
	New appropriation	1,688,105	1,377,994	1,683,024	2,828,307
	Reapprop/Encumbr.	103,416	606,390	70,039	348,163
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		248,588,181	273,742,386	276,245,753	285,890,676
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		187,232,193	198,730,186	235,902,923	240,347,910
Cash		7,940,043	6,830,862	10,556,328	13,263,918
Federal		1,185,124	1,364,909	1,404,900	1,975,080
Revolving		0	0	0	0
Total Expenditures		196,357,360	206,925,957	247,864,151	255,586,908
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		81.9%	81.3%	92.8%	96.1%
Cash		43.8%	25.1%	52.3%	40.6%
Federal		66.2%	68.8%	80.1%	62.2%
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 03 - Supreme Court Judges' Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,604,949	1,655,202	1,764,190	1,864,373
	New appropriation	1,604,949	1,655,202	1,764,190	1,864,373
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,604,949	1,655,202	1,764,190	1,864,373
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,545,165	1,598,576	1,687,299	1,754,333
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,545,165	1,598,576	1,687,299	1,754,333
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.3%	96.6%	95.6%	94.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 04 - Court of Appeals Judges' Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,323,748	1,365,331	1,454,800	1,537,084
	New appropriation	1,323,748	1,365,331	1,454,800	1,537,084
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,323,748	1,365,331	1,454,800	1,537,084
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,281,483	1,314,440	1,392,269	1,485,944
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,281,483	1,314,440	1,392,269	1,485,944
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.8%	96.3%	95.7%	96.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 05 - Retired Judges' Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		208,263	357,950	186,549	419,633
	New appropriation	72,436	272,436	72,436	272,436
	Reapprop/Encumbr.	135,827	85,514	114,113	147,197
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		208,263	357,950	186,549	419,633
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		124,749	241,836	139,353	309,434
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		124,749	241,836	139,353	309,434
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.9%	67.6%	74.7%	73.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 06 - District and Juvenile Court Judges' Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		14,555,480	15,220,981	16,226,039	16,948,739
	New appropriation	14,555,480	15,220,981	16,226,039	16,948,739
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		14,555,480	15,220,981	16,226,039	16,948,739
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		13,451,589	14,517,215	15,422,934	16,245,110
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		13,451,589	14,517,215	15,422,934	16,245,110
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.4%	95.4%	95.1%	95.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 07 - County Court Judges' Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,962,450	12,137,028	13,367,017	14,125,928
	New appropriation	11,962,450	12,137,028	13,367,017	14,125,928
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		11,962,450	12,137,028	13,367,017	14,125,928
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,544,985	11,742,550	12,756,510	13,468,369
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		11,544,985	11,742,550	12,756,510	13,468,369
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.5%	96.7%	95.4%	95.3%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court

Program 52 - Operations/Aid

Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		40,797,773	43,256,932	53,557,348	49,320,946
	New appropriation	38,015,028	42,055,142	40,318,982	46,856,719
	Reapprop/Encumbr.	2,782,745	1,201,790	13,238,366	2,464,227
Cash		3,075,537	3,237,185	3,316,590	3,935,567
	New appropriation	2,939,163	2,974,070	3,316,590	3,412,479
	Reapprop/Encumbr.	136,374	263,115	0	523,088
Federal		557,116	1,006,926	1,028,394	2,305,833
	New appropriation	556,088	980,230	985,044	2,278,360
	Reapprop/Encumbr.	1,028	26,696	43,350	27,473
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		44,430,426	47,501,043	57,902,332	55,562,346
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		39,535,983	43,018,566	52,093,300	51,300,785
Cash		2,812,422	2,576,142	2,949,859	2,882,395
Federal		530,421	871,758	1,000,921	1,453,016
Revolving		0	0	0	0
Total Expenditures		42,878,826	46,466,466	56,044,080	55,636,196
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.9%	99.4%	97.3%	104.0%
Cash		91.4%	79.6%	88.9%	73.2%
Federal		95.2%	86.6%	97.3%	63.0%
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 67 - Probation Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		36,134,065	37,916,937	42,949,266	44,410,747
	New appropriation	32,056,614	33,116,981	37,446,417	40,399,944
	Reapprop/Encumbr.	4,077,451	4,799,956	5,502,849	4,010,803
Cash		1,505,691	2,251,916	1,463,967	2,238,039
	New appropriation	1,381,279	1,381,279	1,463,967	1,525,608
	Reapprop/Encumbr.	124,412	870,637	0	712,431
Federal		731,075	442,118	390,659	607,217
	New appropriation	632,017	246,564	390,659	401,448
	Reapprop/Encumbr.	99,058	195,554	0	205,769
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		38,370,831	40,610,971	44,803,892	47,256,003
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		31,334,108	32,414,089	38,938,463	34,159,981
Cash		635,054	0	916,314	801,657
Federal		535,512	265,138	184,889	334,104
Revolving		0	0	0	0
Total Expenditures		32,504,674	32,679,227	40,039,666	35,295,742
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		86.7%	85.5%	90.7%	76.9%
Cash		42.2%	0.0%	62.6%	35.8%
Federal		73.2%	60.0%	47.3%	55.0%
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 235 - Probation Contractual Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		984,826	1,903,656	1,000,387	1,815,636
	New appropriation	984,826	989,553	1,000,387	1,008,560
	Reapprop/Encumbr.	0	914,103	0	807,076
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		984,826	1,903,656	1,000,387	1,815,636
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		70,723	140,697	193,311	568,732
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		70,723	140,697	193,311	568,732
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		7.2%	7.4%	19.3%	31.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 420 - State Specialized Court Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,956,676	12,509,790	13,176,360	12,550,871
	New appropriation	7,504,062	7,672,141	8,055,787	8,336,015
	Reapprop/Encumbr.	4,452,614	4,837,649	5,120,573	4,214,856
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		11,956,676	12,509,790	13,176,360	12,550,871
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,119,026	7,389,218	8,961,504	9,619,157
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		7,119,026	7,389,218	8,961,504	9,619,157
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.5%	59.1%	68.0%	76.6%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 434 - Office of the Public Guardian					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,069,312	2,644,574	3,130,208	3,161,881
	New appropriation	2,054,411	2,628,300	2,787,006	2,905,271
	Reapprop/Encumbr.	14,901	16,274	343,202	256,610
Cash		19,136	43,831	51,000	65,417
	New appropriation	18,000	43,000	51,000	36,000
	Reapprop/Encumbr.	1,136	831	0	29,417
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,088,448	2,688,405	3,181,208	3,227,298
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,113,038	2,301,432	2,873,598	2,891,825
Cash		24,305	29,868	21,583	51,455
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,137,343	2,331,300	2,895,181	2,943,280
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		102.1%	87.0%	91.8%	91.5%
Cash		127.0%	68.1%	42.3%	78.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court					
Program 435 - Probation Community Corrections					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		29,581,465	33,831,467	32,560,273	33,263,497
	New appropriation	24,272,034	26,754,481	22,836,567	28,556,320
	Reapprop/Encumbr.	5,309,431	7,076,986	9,723,706	4,707,177
Cash		6,998,403	12,576,840	6,925,465	12,814,727
	New appropriation	6,625,800	6,625,800	6,625,800	6,625,800
	Reapprop/Encumbr.	372,603	5,951,040	299,665	6,188,927
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		36,579,868	46,408,307	39,485,738	46,078,224
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		22,504,479	23,107,761	26,853,096	31,745,656
Cash		1,047,363	1,065,766	736,537	1,435,748
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		23,551,842	24,173,527	27,589,633	33,181,404
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		76.1%	68.3%	82.5%	95.4%
Cash		15.0%	8.5%	10.6%	11.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court

Program 437 - Juvenile Justice

Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		78,471,031	83,613,156	75,928,215	72,426,561
	New appropriation	62,505,422	61,748,990	65,258,865	71,283,124
	Reapprop/Encumbr.	15,965,609	21,864,166	10,669,350	1,143,437
Cash		213,436	119,202	1,558,000	5,177,747
	New appropriation	195,000	25,000	1,545,000	5,025,000
	Reapprop/Encumbr.	18,436	94,202	13,000	152,747
Federal		503,330	535,340	334,010	263,420
	New appropriation	500,000	151,200	307,321	148,499
	Reapprop/Encumbr.	3,330	384,140	26,689	114,921
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		79,187,797	84,267,698	77,820,225	77,867,728
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		56,606,865	60,943,806	74,784,778	77,367,316
Cash		119,234	55,997	1,405,253	2,837,142
Federal		119,191	228,019	219,089	187,960
Revolving		0	0	0	0
Total Expenditures		56,845,290	61,227,822	76,409,120	80,392,418
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		72.1%	72.9%	98.5%	106.8%
Cash		55.9%	47.0%	90.2%	54.8%
Federal		23.7%	42.6%	65.6%	71.4%
Revolving		N/A	N/A	N/A	N/A

Agency 5 - Supreme Court				
Program 570 - Court Automation				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	5,334,419	7,116,024	5,877,016	6,636,814
New appropriation	5,091,351	5,083,271	5,103,271	5,093,271
Reapprop/Encumbr.	243,068	2,032,753	773,745	1,543,543
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	5,334,419	7,116,024	5,877,016	6,636,814
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	3,301,665	3,103,089	4,333,473	4,686,789
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	3,301,665	3,103,089	4,333,473	4,686,789
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	61.9%	43.6%	73.7%	70.6%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 7 - Governor

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,444,747	3,644,619	3,912,793	4,120,610
	New appropriation	2,143,709	2,310,976	2,211,929	2,211,929
	Reapprop/Encumbr.	1,301,038	1,333,643	1,700,864	1,908,681
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,444,747	3,644,619	3,912,793	4,120,610
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,103,143	1,883,393	1,973,107	2,187,327
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,103,143	1,883,393	1,973,107	2,187,327
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		61.1%	51.7%	50.4%	53.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 7 - Governor					
Program 02 - Salary of the Governor					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		150,689	151,900	151,900	151,900
	New appropriation	150,689	151,900	151,900	151,900
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		150,689	151,900	151,900	151,900
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		142,729	133,607	120,895	120,895
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		142,729	133,607	120,895	120,895
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.7%	88.0%	79.6%	79.6%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 7 - Governor

Program 18 - Governor's Policy Research Office

Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,083,955	1,135,535	1,274,920	1,333,765
	New appropriation	714,494	741,547	741,547	741,547
	Reapprop/Encumbr.	369,461	393,988	533,373	592,218
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,083,955	1,135,535	1,274,920	1,333,765
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		689,967	602,162	682,702	808,442
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		689,967	602,162	682,702	808,442
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		63.7%	53.0%	53.5%	60.6%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 7 - Governor					
Program 21 - Office of the Governor					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,210,103	2,258,137	2,485,973	2,634,945
	New appropriation	1,278,526	1,318,482	1,318,482	1,318,482
	Reapprop/Encumbr.	931,577	939,655	1,167,491	1,316,463
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,210,103	2,258,137	2,485,973	2,634,945
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,270,448	1,090,646	1,169,510	1,257,990
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,270,448	1,090,646	1,169,510	1,257,990
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57.5%	48.3%	47.0%	47.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 7 - Governor					
Program 125 - Transition Expenses					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	99,047	0	0
	New appropriation	0	99,047	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	99,047	0	0
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	56,978	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	56,978	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	57.5%	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 8 - Lieutenant Governor

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		173,965	178,981	195,983	226,749
	New appropriation	153,885	155,617	158,750	160,748
	Reapprop/Encumbr.	20,080	23,364	37,233	66,001
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		173,965	178,981	195,983	226,749
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		142,486	129,810	117,713	129,595
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		142,486	129,810	117,713	129,595
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		81.9%	72.5%	60.1%	57.2%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 8 - Lieutenant Governor					
Program 08 - Salary of the Lieutenant Governor					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		116,070	117,152	119,059	120,009
	New appropriation	116,070	117,152	119,059	120,009
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		116,070	117,152	119,059	120,009
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		107,955	105,316	106,790	103,939
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		107,955	105,316	106,790	103,939
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.0%	89.9%	89.7%	86.6%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 8 - Lieutenant Governor					
Program 124 - Office of the Lieutenant Governor					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57,895	61,829	76,924	106,740
	New appropriation	37,815	38,465	39,691	40,739
	Reapprop/Encumbr.	20,080	23,364	37,233	66,001
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		57,895	61,829	76,924	106,740
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		34,531	24,494	10,923	25,656
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		34,531	24,494	10,923	25,656
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.6%	39.6%	14.2%	24.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 9 - Secretary of State

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,210,601	2,347,884	3,659,790	3,970,712
	New appropriation	2,102,092	2,204,871	3,643,499	3,279,347
	Reapprop/Encumbr.	108,509	143,013	16,291	691,365
Cash		10,024,077	11,832,587	11,401,098	13,289,090
	New appropriation	9,238,163	8,013,184	10,592,438	8,325,842
	Reapprop/Encumbr.	785,914	3,819,403	808,660	4,963,248
Federal		1,872,437	2,404,954	1,345,020	2,052,287
	New appropriation	1,804,819	1,239,818	1,345,020	1,239,818
	Reapprop/Encumbr.	67,618	1,165,136	0	812,469
Revolving		979,048	1,403,079	1,011,257	1,403,553
	New appropriation	974,120	983,597	1,009,325	1,028,648
	Reapprop/Encumbr.	4,928	419,482	1,932	374,905
Total Appropriations		15,086,163	17,988,504	17,417,165	20,715,642
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,044,713	2,280,508	2,943,683	3,375,170
Cash		6,204,674	6,306,515	6,437,849	7,030,749
Federal		674,406	753,903	532,552	800,159
Revolving		559,566	645,365	636,351	654,410
Total Expenditures		9,483,359	9,986,291	10,550,435	11,860,488
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.5%	97.1%	80.4%	85.0%
Cash		61.9%	53.3%	56.5%	52.9%
Federal		36.0%	31.3%	39.6%	39.0%
Revolving		57.2%	46.0%	62.9%	46.6%

Agency 9 - Secretary of State					
Program 09 - Salary of the Secretary of State					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		120,720	121,635	122,587	123,577
	New appropriation	120,720	121,635	122,587	123,577
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		120,720	121,635	122,587	123,577
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97,845	97,845	97,845	97,845
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		97,845	97,845	97,845	97,845
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		81.1%	80.4%	79.8%	79.2%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 9 - Secretary of State					
Program 20 - Services and Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		19,263	6,331	0	0
	New appropriation	0	3,361	0	0
	Reapprop/Encumbr.	19,263	2,970	0	0
Cash		4,658,213	5,584,608	6,254,280	6,474,170
	New appropriation	4,576,861	3,342,289	5,898,349	3,613,801
	Reapprop/Encumbr.	81,352	2,242,319	355,931	2,860,369
Federal		0	0	105,202	36,342
	New appropriation	0	0	105,202	0
	Reapprop/Encumbr.	0	0	0	36,342
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,677,476	5,590,939	6,359,482	6,510,512
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		16,293	0	0	0
Cash		2,415,893	3,447,112	3,393,910	3,943,196
Federal		0	0	68,860	14,319
Revolving		0	0	0	0
Total Expenditures		2,432,186	3,447,112	3,462,770	3,957,515
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		84.6%	0.0%	N/A	N/A
Cash		51.9%	61.7%	54.3%	60.9%
Federal		N/A	N/A	65.5%	39.4%
Revolving		N/A	N/A	N/A	N/A

Agency 9 - Secretary of State					
Program 45 - Election Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,891,248	2,043,485	3,354,590	3,652,626
	New appropriation	1,814,552	1,907,992	3,338,600	2,965,822
	Reapprop/Encumbr.	76,696	135,493	15,990	686,804
Cash		124,399	216,756	125,976	186,109
	New appropriation	124,399	124,399	124,399	124,399
	Reapprop/Encumbr.	0	92,357	1,577	61,710
Federal		1,872,437	2,404,954	1,239,818	2,015,945
	New appropriation	1,804,819	1,239,818	1,239,818	1,239,818
	Reapprop/Encumbr.	67,618	1,165,136	0	776,127
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,888,084	4,665,195	4,720,384	5,854,680
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,755,755	2,006,703	2,667,786	3,123,968
Cash		32,042	176,740	64,267	139,032
Federal		707,302	753,903	463,692	785,840
Revolving		0	0	0	0
Total Expenditures		2,495,099	2,937,346	3,195,745	4,048,840
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.8%	98.2%	79.5%	85.5%
Cash		25.8%	81.5%	51.0%	74.7%
Federal		37.8%	31.3%	37.4%	39.0%
Revolving		N/A	N/A	N/A	N/A

Agency 9 - Secretary of State				
Program 86 - Enforcement of Standards-Records Management				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	179,370	176,433	182,613	194,509
New appropriation	166,820	171,883	182,312	189,948
Reapprop/Encumbr.	12,550	4,550	301	4,561
Cash	5,241,465	6,031,223	5,020,842	6,628,811
New appropriation	4,536,903	4,546,496	4,569,690	4,587,642
Reapprop/Encumbr.	704,562	1,484,727	451,152	2,041,169
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	979,048	1,403,079	1,011,257	1,403,553
New appropriation	974,120	983,597	1,009,325	1,028,648
Reapprop/Encumbr.	4,928	419,482	1,932	374,905
Total Appropriations	6,399,883	7,610,735	6,214,712	8,226,873
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	174,820	175,960	178,052	153,357
Cash	3,756,738	2,682,663	2,979,672	2,948,521
Federal	0	0	0	0
Revolving	559,566	645,365	636,351	654,410
Total Expenditures	4,491,124	3,503,988	3,794,075	3,756,288
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	97.5%	99.7%	97.5%	78.8%
Cash	71.7%	44.5%	59.3%	44.5%
Federal	N/A	N/A	N/A	N/A
Revolving	57.2%	46.0%	62.9%	46.6%

Agency 10 - Auditor of Public Accounts

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,018,220	3,443,111	3,792,016	3,995,927
	New appropriation	3,002,686	3,258,792	3,624,560	3,989,059
	Reapprop/Encumbr.	15,534	184,319	167,456	6,868
Cash		2,305,937	3,062,212	2,684,507	3,754,222
	New appropriation	2,305,937	2,379,891	2,684,507	2,787,609
	Reapprop/Encumbr.	0	682,321	0	966,613
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,324,157	6,505,323	6,476,523	7,750,149
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,832,421	2,885,249	3,777,416	3,977,678
Cash		1,623,616	1,731,428	1,717,894	1,707,316
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,456,037	4,616,677	5,495,310	5,684,994
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.8%	83.8%	99.6%	99.5%
Cash		70.4%	56.5%	64.0%	45.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 10 - Auditor of Public Accounts					
Program 10 - State Auditor Salary					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		125,760	126,862	128,010	129,204
	New appropriation	125,760	126,862	128,010	129,204
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		125,760	126,862	128,010	129,204
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		124,280	124,024	120,278	121,177
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		124,280	124,024	120,278	121,177
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		98.8%	97.8%	94.0%	93.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 10 - Auditor of Public Accounts					
Program 506 - State Agency and County Post Audits					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,892,460	3,316,249	3,664,006	3,866,723
	New appropriation	2,876,926	3,131,930	3,496,550	3,859,855
	Reapprop/Encumbr.	15,534	184,319	167,456	6,868
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,892,460	3,316,249	3,664,006	3,866,723
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,708,141	2,761,225	3,657,138	3,856,501
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,708,141	2,761,225	3,657,138	3,856,501
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.6%	83.3%	99.8%	99.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 10 - Auditor of Public Accounts					
Program 525 - Cooperative Audits					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,305,937	3,062,212	2,684,507	3,754,222
	New appropriation	2,305,937	2,379,891	2,684,507	2,787,609
	Reapprop/Encumbr.	0	682,321	0	966,613
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,305,937	3,062,212	2,684,507	3,754,222
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,623,616	1,731,428	1,717,894	1,707,316
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,623,616	1,731,428	1,717,894	1,707,316
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		70.4%	56.5%	64.0%	45.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 11 - Attorney General

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,223,159	7,803,078	7,968,797	8,383,662
	New appropriation	7,028,044	7,356,990	7,763,172	8,061,298
	Reapprop/Encumbr.	195,115	446,088	205,625	322,364
Cash		3,168,253	3,453,256	7,886,411	11,274,930
	New appropriation	3,038,917	3,133,629	7,705,616	7,908,683
	Reapprop/Encumbr.	129,336	319,627	180,795	3,366,247
Federal		1,835,755	2,453,612	1,878,514	2,543,963
	New appropriation	1,781,050	1,825,663	1,826,890	1,874,825
	Reapprop/Encumbr.	54,705	627,949	51,624	669,138
Revolving		1,759,473	1,997,988	2,127,584	2,432,731
	New appropriation	1,759,473	1,878,733	2,127,584	2,393,308
	Reapprop/Encumbr.		119,255		39,423
Total Appropriations		13,986,640	15,707,934	19,861,306	24,635,286

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,763,938	7,254,355	7,614,695	7,785,499
Cash		2,848,626	2,994,011	4,520,165	6,255,118
Federal		1,207,806	1,366,634	1,209,375	1,153,533
Revolving		1,640,218	1,754,413	2,088,161	2,270,824
Total Expenditures		12,460,588	13,369,413	15,432,396	17,464,974

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.6%	93.0%	95.6%	92.9%
Cash		89.9%	86.7%	57.3%	55.5%
Federal		65.8%	55.7%	64.4%	45.3%
Revolving		93.2%	87.8%	98.1%	93.3%

Agency 11 - Attorney General					
Program 11 - Salary of the Attorney General					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		138,688	139,878	141,098	142,367
	New appropriation	138,688	139,878	141,098	142,367
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		138,688	139,878	141,098	142,367
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		125,554	118,837	109,359	109,359
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		125,554	118,837	109,359	109,359
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		90.5%	85.0%	77.5%	76.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 11 - Attorney General					
Program 290 - State Settlement Funds					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,779,116	1,948,772	4,714,715	7,226,084
	New appropriation	1,755,844	1,812,825	4,648,892	4,728,545
	Reapprop/Encumbr.	23,272	135,947	65,823	2,497,539
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,779,116	1,948,772	4,714,715	7,226,084
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,643,168	1,876,611	2,217,177	3,395,954
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,643,168	1,876,611	2,217,177	3,395,954
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		92.4%	96.3%	47.0%	47.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 11 - Attorney General					
Program 496 - Interstate Water Litigation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		444,547	410,498	435,525	301,638
	New appropriation	300,000	300,000	300,000	300,000
	Reapprop/Encumbr.	144,547	110,498	135,525	1,638
Cash		0	0	200,000	397,613
	New appropriation	0	0	200,000	200,000
	Reapprop/Encumbr.	0	0	0	197,613
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		444,547	410,498	635,525	699,251
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		334,049	274,973	433,887	301,638
Cash		0	0	2,387	17,234
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		334,049	274,973	436,274	318,872
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		75.1%	67.0%	99.6%	100.0%
Cash		N/A	N/A	1.2%	4.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 11 - Attorney General					
Program 507 - Interpretation and Application of Law					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,639,924	7,252,702	7,392,174	7,939,657
	New appropriation	6,589,356	6,917,112	7,322,074	7,618,931
	Reapprop/Encumbr.	50,568	335,590	70,100	320,726
Cash		1,389,137	1,504,484	2,971,696	3,651,233
	New appropriation	1,283,073	1,320,804	2,856,724	2,980,138
	Reapprop/Encumbr.	106,064	183,680	114,972	671,095
Federal		1,835,755	2,453,612	1,878,514	2,543,963
	New appropriation	1,781,050	1,825,663	1,826,890	1,874,825
	Reapprop/Encumbr.	54,705	627,949	51,624	669,138
Revolving		1,759,473	1,997,988	2,127,584	2,432,731
	New appropriation	1,759,473	1,878,733	2,127,584	2,393,308
	Reapprop/Encumbr.	0	119,255	0	39,423
Total Appropriations		11,624,289	13,208,786	14,369,968	16,567,584
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,304,335	6,860,545	7,071,149	7,374,502
Cash		1,205,458	1,117,400	2,300,601	2,841,930
Federal		1,207,806	1,366,634	1,209,375	1,153,533
Revolving		1,640,218	1,754,413	2,088,161	2,270,804
Total Expenditures		10,357,817	11,098,992	12,669,286	13,640,769
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.9%	94.6%	95.7%	92.9%
Cash		86.8%	74.3%	77.4%	77.8%
Federal		65.8%	55.7%	64.4%	45.3%
Revolving		93.2%	87.8%	98.1%	93.3%

Agency 12 - State Treasurer

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,211,442	3,333,201	1,291,504	11,382,109
	New appropriation	3,191,803	3,226,555	1,280,827	11,220,027
	Reapprop/Encumbr.	19,639	106,646	10,677	162,082
Cash		23,802,426	24,746,343	23,225,125	56,360,148
	New appropriation	23,647,333	20,760,930	23,062,295	54,799,516
	Reapprop/Encumbr.	155,093	3,985,413	162,830	1,560,632
Federal		1,737,016	1,957,205	1,847,885	2,330,328
	New appropriation	1,712,951	1,751,309	1,831,203	1,888,708
	Reapprop/Encumbr.	24,065	205,896	16,682	441,620
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		28,750,884	30,036,749	26,364,514	70,072,585
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,101,410	2,900,639	1,017,573	10,869,359
Cash		19,810,410	20,457,809	21,649,606	53,560,872
Federal		1,531,120	1,262,773	1,406,265	1,353,695
Revolving		0	0	0	0
Total Expenditures		24,442,940	24,621,221	24,073,444	65,783,926
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.6%	87.0%	78.8%	95.5%
Cash		83.2%	82.7%	93.2%	95.0%
Federal		88.1%	64.5%	76.1%	58.1%
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer				
Program 12 - Constitutional Officer's Salary				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	47,660	48,126	48,610	49,113
New appropriation	47,660	48,126	48,610	49,113
Reapprop/Encumbr.	0	0	0	0
Cash	81,997	82,800	83,636	84,505
New appropriation	81,997	82,800	83,636	84,505
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	129,657	130,926	132,246	133,618
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	44,274	44,259	36,761	44,068
Cash	75,393	75,366	68,747	75,042
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	119,667	119,625	105,508	119,110
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	92.9%	92.0%	75.6%	89.7%
Cash	91.9%	91.0%	82.2%	88.8%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 24 - State Disbursement Unit					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,163,782	1,285,075	1,242,894	1,332,996
	New appropriation	1,144,143	1,178,429	1,232,217	1,170,914
	Reapprop/Encumbr.	19,639	106,646	10,677	162,082
Cash		47,500	95,000	47,500	95,000
	New appropriation	47,500	47,500	47,500	47,500
	Reapprop/Encumbr.	0	47,500	0	47,500
Federal		1,737,016	1,957,205	1,847,885	2,330,328
	New appropriation	1,712,951	1,751,309	1,831,203	1,888,708
	Reapprop/Encumbr.	24,065	205,896	16,682	441,620
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,948,298	3,337,280	3,138,279	3,758,324
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,057,136	856,380	980,812	909,591
Cash		0	0	0	0
Federal		1,531,120	1,262,773	1,406,265	1,353,695
Revolving		0	0	0	0
Total Expenditures		2,588,256	2,119,153	2,387,077	2,263,286
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		90.8%	66.6%	78.9%	68.2%
Cash		0.0%	0.0%	0.0%	0.0%
Federal		88.1%	64.5%	76.1%	58.1%
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer				
Program 117 - Mutual Finance Assistance Act				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	8,060,000	9,350,000	8,060,000	8,981,440
New appropriation	8,060,000	8,060,000	8,060,000	8,060,000
Reapprop/Encumbr.	0	1,290,000	0	921,440
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	8,060,000	9,350,000	8,060,000	8,981,440
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	6,770,000	6,710,000	7,138,560	7,246,320
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	6,770,000	6,710,000	7,138,560	7,246,320
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	84.0%	71.8%	88.6%	80.7%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 12 - State Treasurer

Program 149 - Aid to Counties

Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,000,000	2,000,000	0	0
	New appropriation	2,000,000	2,000,000	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,000,000	2,000,000	0	0
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,000,000	2,000,000	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,000,000	2,000,000	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.0%	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 470 - Inland Port Authority					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	30,000,000
	New appropriation	0	0	0	30,000,000
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	30,000,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	30,000,000
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	30,000,000
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	100.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 475 - Able Savings Plan					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		397,525	544,618	400,655	514,765
	New appropriation	368,588	377,002	394,464	457,015
	Reapprop/Encumbr.	28,937	167,616	6,191	57,750
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		397,525	544,618	400,655	514,765
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		229,909	294,062	342,904	367,061
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		229,909	294,062	342,904	367,061
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		57.8%	54.0%	85.6%	71.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 480 - Education Scholarships					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	10,000,000
	New appropriation	0	0	0	10,000,000
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	10,000,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	9,915,700
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	9,915,700
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	99.2%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 503 - Treasury Management					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		4,818,877	907,832	917,223	1,071,079
	New appropriation	4,812,634	837,748	916,116	961,911
	Reapprop/Encumbr.	6,243	70,084	1,107	109,168
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,818,877	907,832	917,223	1,071,079
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		4,748,961	784,062	808,055	964,628
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,748,961	784,062	808,055	964,628
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		98.5%	86.4%	88.1%	90.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 505 - Education Savings Plan					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		825,308	1,154,352	961,959	1,149,468
	New appropriation	780,304	788,745	810,227	825,609
	Reapprop/Encumbr.	45,004	365,607	151,732	323,859
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		825,308	1,154,352	961,959	1,149,468
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		459,701	263,962	638,100	681,189
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		459,701	263,962	638,100	681,189
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		55.7%	22.9%	66.3%	59.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 512 - Unclaimed Property					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,469,549	1,603,971	1,491,698	1,632,237
	New appropriation	1,394,639	1,429,424	1,487,897	1,531,324
	Reapprop/Encumbr.	74,910	174,547	3,801	100,913
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,469,549	1,603,971	1,491,698	1,632,237
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,295,002	1,322,587	1,390,785	1,394,980
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,295,002	1,322,587	1,390,785	1,394,980
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		88.1%	82.5%	93.2%	85.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer					
Program 663 - Sports Arena Financing					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		4,001,671	4,751,094	4,146,256	4,431,403
	New appropriation	4,001,671	4,751,094	4,146,256	4,431,403
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,001,671	4,751,094	4,146,256	4,431,403
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		4,001,671	4,751,094	4,146,256	4,431,403
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,001,671	4,751,094	4,146,256	4,431,403
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		100.0%	100.0%	100.0%	100.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 12 - State Treasurer				
Program 665 - Convention Center Financing				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	4,100,000	6,256,677	7,116,199	8,400,249
New appropriation	4,100,000	4,386,617	7,116,199	8,400,249
Reapprop/Encumbr.	0	1,870,060	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	4,100,000	6,256,677	7,116,199	8,400,249
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	2,229,940	6,256,676	7,116,199	8,400,249
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	2,229,940	6,256,676	7,116,199	8,400,249
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	54.4%	100.0%	100.0%	100.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 13 - State Department of Education

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,336,602,514	1,373,076,544	1,363,944,668	1,367,812,283
	New appropriation	1,310,268,394	1,337,847,940	1,334,741,789	1,317,275,321
	Reapprop/Encumbr.	26,334,120	35,228,604	29,202,879	50,536,962
Cash		19,770,175	25,550,202	381,420,684	428,798,493
	New appropriation	14,563,539	14,560,946	377,425,427	422,408,398
	Reapprop/Encumbr.	5,206,636	10,989,256	3,995,257	6,390,095
Federal		882,853,462	727,714,471	744,767,056	910,558,481
	New appropriation	760,777,889	515,500,079	726,372,031	866,249,372
	Reapprop/Encumbr.	122,075,573	212,214,392	18,395,025	44,309,109
Revolving		2,056,936	3,621,402	2,130,826	3,793,120
	New appropriation	2,008,029	2,025,315	2,072,237	2,107,325
	Reapprop/Encumbr.	48,907	1,596,087	58,589	1,685,795
Total Appropriations		2,241,283,088	2,129,962,618	2,492,263,233	2,710,962,377
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,301,373,910	1,335,480,940	1,313,407,706	1,332,646,971
Cash		8,780,919	8,026,084	374,984,643	400,102,308
Federal		670,639,071	651,528,146	700,457,946	748,709,122
Revolving		460,850	343,448	445,031	614,149
Total Expenditures		1,981,254,750	1,995,378,618	2,389,295,326	2,482,072,551
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97.4%	97.3%	96.3%	97.4%
Cash		44.4%	31.4%	98.3%	93.3%
Federal		76.0%	89.5%	94.1%	82.2%
Revolving		22.4%	9.5%	20.9%	16.2%

Agency 13 - State Department of Education					
Program 25 - Departmental Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		21,610,573	29,267,266	29,008,489	34,947,496
	New appropriation	20,430,810	25,625,020	28,129,313	29,491,667
	Reapprop/Encumbr.	1,179,763	3,642,246	879,176	5,455,829
Cash		1,815,281	2,513,078	2,175,119	5,186,687
	New appropriation	1,739,440	1,723,752	2,138,207	3,911,908
	Reapprop/Encumbr.	75,841	789,326	36,912	1,274,779
Federal		73,048,877	86,031,420	90,771,468	103,516,080
	New appropriation	70,031,194	54,161,452	86,347,223	69,475,186
	Reapprop/Encumbr.	3,017,683	31,869,968	4,424,246	34,040,894
Revolving		2,056,936	3,621,402	2,130,826	3,793,120
	New appropriation	2,008,029	2,025,315	2,072,237	2,107,325
	Reapprop/Encumbr.	48,907	1,596,087	58,589	1,685,795
Total Appropriations		98,531,667	121,433,166	124,085,903	147,443,384
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		17,968,327	23,202,439	23,552,660	27,799,103
Cash		1,025,954	807,706	900,340	1,322,524
Federal		41,178,909	50,358,108	56,730,574	63,067,863
Revolving		460,850	343,448	445,031	614,149
Total Expenditures		60,634,040	74,711,701	81,628,605	92,803,639
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		83.1%	79.3%	81.2%	79.5%
Cash		56.5%	32.1%	41.4%	25.5%
Federal		56.4%	58.5%	62.5%	60.9%
Revolving		22.4%	9.5%	20.9%	16.2%

Agency 13 - State Department of Education					
Program 158 - Education Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,304,143,504	1,331,774,859	1,323,592,721	1,320,746,004
	New appropriation	1,279,814,262	1,301,934,795	1,295,931,925	1,276,856,451
	Reapprop/Encumbr.	24,329,242	29,840,064	27,660,796	43,889,553
Cash		6,750,800	7,576,017	368,968,212	409,306,905
	New appropriation	3,790,938	3,790,938	366,183,506	406,837,413
	Reapprop/Encumbr.	2,959,862	3,785,079	2,784,706	2,469,492
Federal		763,103,300	580,515,547	603,711,530	750,910,741
	New appropriation	646,338,380	415,334,520	593,238,480	750,704,144
	Reapprop/Encumbr.	116,764,920	165,181,027	10,473,050	206,597
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,073,997,604	1,919,866,423	2,296,272,463	2,480,963,650
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,274,303,440	1,301,605,502	1,279,703,168	1,293,449,108
Cash		2,965,721	2,614,319	366,498,720	393,030,718
Federal		597,922,272	570,042,497	603,504,933	645,341,668
Revolving		0	0	0	0
Total Expenditures		1,875,191,433	1,874,262,318	2,249,706,821	2,331,821,495
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97.7%	97.7%	96.7%	97.9%
Cash		43.9%	34.5%	99.3%	96.0%
Federal		78.4%	98.2%	100.0%	85.9%
Revolving		N/A	N/A	N/A	N/A

Agency 13 - State Department of Education					
Program 161 - Education Innovation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		10,456,150	14,441,426	9,550,373	13,424,887
	New appropriation	8,373,001	8,378,478	8,402,195	11,111,513
	Reapprop/Encumbr.	2,083,149	6,062,948	1,148,178	2,313,374
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,456,150	14,441,426	9,550,373	13,424,887
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		4,393,202	4,301,339	7,236,999	5,545,250
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,393,202	4,301,339	7,236,999	5,545,250
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		42.0%	29.8%	75.8%	41.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 13 - State Department of Education					
Program 351 - Vocational Rehabilitation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,752,472	6,666,163	6,169,942	7,100,419
	New appropriation	5,685,015	5,778,756	6,163,710	6,405,553
	Reapprop/Encumbr.	67,457	887,407	6,232	694,866
Cash		572,270	815,613	547,813	870,056
	New appropriation	506,984	511,526	531,628	544,583
	Reapprop/Encumbr.	65,286	304,087	16,185	325,473
Federal		30,917,997	40,278,859	32,950,447	36,813,503
	New appropriation	29,313,396	29,968,652	31,095,719	30,035,478
	Reapprop/Encumbr.	1,604,601	10,310,207	1,854,728	6,778,025
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		37,242,739	47,760,636	39,668,201	44,783,978
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,865,065	6,420,563	5,475,076	7,099,970
Cash		268,183	198,149	222,340	203,523
Federal		20,607,790	20,576,881	26,172,421	26,683,171
Revolving		0	0	0	0
Total Expenditures		25,741,038	27,195,593	31,869,837	33,986,664
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		84.6%	96.3%	88.7%	100.0%
Cash		46.9%	24.3%	40.6%	23.4%
Federal		66.7%	51.1%	79.4%	72.5%
Revolving		N/A	N/A	N/A	N/A

Agency 13 - State Department of Education					
Program 352 - Old Aged Survivors Insurance Disability Determinations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		15,783,289	19,888,644	16,333,611	18,353,841
	New appropriation	15,094,919	15,035,455	15,690,609	16,034,564
	Reapprop/Encumbr.	688,370	4,853,189	643,002	2,319,277
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		15,783,289	19,888,644	16,333,611	18,353,841
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		10,930,100	10,550,660	14,014,334	13,499,681
Revolving		0	0	0	0
Total Expenditures		10,930,100	10,550,660	14,014,334	13,499,681
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		69.3%	53.0%	85.8%	73.6%
Revolving		N/A	N/A	N/A	N/A

Agency 13 - State Department of Education					
Program 401 - School for the Deaf/Services for Children Who are Deaf & Hard of Hearing					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,542,983	2,790,033	2,328,873	2,339,455
	New appropriation	2,058,116	2,061,815	2,067,367	2,070,944
	Reapprop/Encumbr.	484,867	728,218	261,506	268,511
Cash		2,968	5,937	2,976	5,957
	New appropriation	2,968	2,969	2,976	2,981
	Reapprop/Encumbr.	0	2,968	0	2,976
Federal		0	1,000,000	1,000,000	964,316
	New appropriation	0	1,000,000	0	0
	Reapprop/Encumbr.	0	0	1,000,000	964,316
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,545,951	3,795,970	3,331,849	3,309,728
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,814,765	2,146,528	2,060,362	2,010,732
Cash		0	0	0	0
Federal		0	0	35,684	116,739
Revolving		0	0	0	0
Total Expenditures		1,814,765	2,146,528	2,096,046	2,127,471
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		71.4%	76.9%	88.5%	85.9%
Cash		0.0%	0.0%	0.0%	0.0%
Federal		N/A	0.0%	3.6%	12.1%
Revolving		N/A	N/A	N/A	N/A

Agency 13 - State Department of Education				
Program 402 - Center for the Education of Children Who are Blind or Visually Impaired				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	2,552,982	2,578,150	2,844,643	2,678,909
New appropriation	2,280,191	2,447,481	2,449,474	2,450,706
Reapprop/Encumbr.	272,791	130,669	395,169	228,203
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	2,552,982	2,578,150	2,844,643	2,678,909
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	2,422,313	2,105,835	2,616,440	2,288,058
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	2,422,313	2,105,835	2,616,440	2,288,058
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	94.9%	81.7%	92.0%	85.4%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 13 - State Department of Education					
Program 614 - Professional Practices Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	73	0	0
	New appropriation	0	73	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		172,707	198,131	176,190	4,000
	New appropriation	150,208	153,283	166,915	0
	Reapprop/Encumbr.	22,499	44,848	9,275	4,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		172,707	198,204	176,190	4,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	73	0	0
Cash		127,859	104,571	126,244	293
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		127,859	104,644	126,244	293
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	100.0%	N/A	N/A
Cash		74.0%	52.8%	71.7%	7.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		22,400,962	37,473,044	47,133,912	48,482,597
	New appropriation	22,291,876	22,297,017	23,350,449	23,505,409
	Reapprop/Encumbr.	109,086	15,176,027	23,783,463	24,977,188
Cash		91,373,360	145,380,830	113,771,186	156,688,140
	New appropriation	91,241,392	102,104,771	113,025,431	113,921,435
	Reapprop/Encumbr.	131,968	43,276,059	745,755	42,766,705
Federal		1,121,895	3,911,533	2,740,580	5,772,642
	New appropriation	1,121,895	3,742,497	2,740,580	3,032,062
	Reapprop/Encumbr.	0	169,036	0	2,740,580
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		114,896,217	186,765,407	163,645,679	210,943,379
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,206,084	13,160,825	22,137,222	18,079,116
Cash		48,097,301	43,340,728	71,004,482	102,150,633
Federal		952,859	0	0	0
Revolving		0	0	0	0
Total Expenditures		56,256,244	56,501,553	93,141,704	120,229,749
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		32.2%	35.1%	47.0%	37.3%
Cash		52.6%	29.8%	62.4%	65.2%
Federal		84.9%	0.0%	0.0%	0.0%
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 14 – Salaries of Constitutional Officers					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		497,976	500,692	503,516	506,453
	New appropriation	497,976	500,692	503,516	506,453
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		497,976	500,692	503,516	506,453
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		479,125	458,162	484,014	488,817
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		479,125	458,162	484,014	488,817
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.2%	91.5%	96.1%	96.5%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 16 – Expenses of Constitutional Officers					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		64,955	86,348	67,442	67,860
	New appropriation	61,807	61,807	61,807	61,807
	Reapprop/Encumbr.	3,148	24,541	5,635	6,053
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		64,955	86,348	67,442	67,860
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		40,414	61,844	61,389	58,698
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		40,414	61,844	61,389	58,698
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		62.2%	71.6%	91.0%	86.5%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 19 – Housing and Recreational Vehicle Program					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		745,833	1,121,448	792,326	1,159,877
	New appropriation	733,792	749,011	787,844	816,848
	Reapprop/Encumbr.	12,041	372,437	4,482	343,029
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		745,833	1,121,448	792,326	1,159,877
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		373,396	395,964	449,297	475,813
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		373,396	395,964	449,297	475,813
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		50.1%	35.3%	56.7%	41.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission				
Program 54 – Enforcement of Standards/Common Carriers				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,838,032	1,862,949	1,840,322	1,959,795
New appropriation	1,732,093	1,733,810	1,772,822	1,916,250
Reapprop/Encumbr.	105,939	129,139	67,500	43,545
Cash	66,658	93,644	72,153	98,994
New appropriation	66,647	68,152	72,138	75,109
Reapprop/Encumbr.	11	25,492	15	23,885
Federal	0	0	0	0
New appropriation				
Reapprop/Encumbr.				
Revolving	0	0	0	0
New appropriation				
Reapprop/Encumbr.				
Total Appropriations	1,904,690	1,956,593	1,912,475	2,058,789
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,708,893	1,645,782	1,796,777	1,879,281
Cash	41,166	54,449	48,268	48,935
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	1,750,059	1,700,231	1,845,045	1,928,216
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	93.0%	88.3%	97.6%	95.9%
Cash	61.8%	58.1%	66.9%	49.4%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission				
Program 60 – Grain Warehouse Surveillance				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	75,859	159,661	227,507	247,208
New appropriation	75,859	126,194	166,154	175,089
Reapprop/Encumbr.		33,467	61,353	72,119
Federal	0	0	0	0
New appropriation				
Reapprop/Encumbr.				
Revolving	0	0	0	0
New appropriation				
Reapprop/Encumbr.				
Total Appropriations	75,859	159,661	227,507	247,208
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	42,392	25,947	155,388	117,254
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	42,392	25,947	155,388	117,254
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	55.9%	16.3%	68.3%	47.4%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission				
Program 64 – Telecommunications Relay Program/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	1,262,138	2,054,561	2,608,948	3,481,449
New appropriation	1,238,513	1,896,784	2,223,575	2,933,736
Reapprop/Encumbr.	23,625	157,777	385,373	547,713
Federal	0	0	0	0
New appropriation				
Reapprop/Encumbr.				
Revolving	0	0	0	0
New appropriation				
Reapprop/Encumbr.				
Total Appropriations	1,262,138	2,054,561	2,608,948	3,481,449
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	1,104,361	1,667,428	2,061,236	2,721,203
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	1,104,361	1,667,428	2,061,236	2,721,203
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	87.5%	81.2%	79.0%	78.2%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 583 – Nebraska 911 Service System Fund/Operations & Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		15,521,350	20,664,820	15,748,421	21,884,814
	New appropriation	15,446,728	15,488,681	15,575,842	15,640,877
	Reapprop/Encumbr.	74,622	5,176,139	172,579	6,243,937
Federal		1,121,895	169,036	0	0
	New appropriation	1,121,895	0	0	0
	Reapprop/Encumbr.	0	169,036	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		16,643,245	20,833,856	15,748,421	21,884,814
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		10,345,211	10,858,340	9,504,484	11,823,910
Federal		952,859	0	0	0
Revolving		0	0	0	0
Total Expenditures		11,298,070	10,858,340	9,504,484	11,823,910
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		66.7%	52.5%	60.4%	54.0%
Federal		84.9%	0.0%	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission				
Program 686 – Universal Service Fund/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	65,232,887	104,794,088	85,695,750	113,402,180
New appropriation	65,220,900	75,299,462	85,682,773	85,732,557
Reapprop/Encumbr.	11,987	29,494,626	12,977	27,669,623
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	65,232,887	104,794,088	85,695,750	113,402,180
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	35,738,261	29,799,855	58,026,127	86,199,972
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	35,738,261	29,799,855	58,026,127	86,199,972
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	54.8%	28.4%	67.7%	76.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 790 – Natural Gas Regulation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,747,177	3,045,343	1,886,730	2,924,908
	New appropriation	1,737,495	1,750,680	1,777,754	1,797,860
	Reapprop/Encumbr.	9,682	1,294,663	108,976	1,127,048
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,747,177	3,045,343	1,886,730	2,924,908
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		452,513	538,744	759,682	763,547
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		452,513	538,744	759,682	763,547
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		25.9%	17.7%	40.3%	26.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 792 – Major Oil Pipeline Siting					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		6,721,458	13,447,265	6,739,351	13,488,710
	New appropriation	6,721,458	6,725,807	6,739,351	6,749,359
	Reapprop/Encumbr.	0	6,721,458	0	6,739,351
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		6,721,458	13,447,265	6,739,351	13,488,710
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		0.0%	0.0%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 14 - Public Service Commission					
Program 793 – Broadband Bridge					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		20,000,000	35,023,055	44,722,633	45,948,489
	New appropriation	20,000,000	20,000,708	21,012,304	21,020,899
	Reapprop/Encumbr.	0	15,022,347	23,710,329	24,927,590
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	3,742,497	2,740,580	5,772,642
	New appropriation	0	3,742,497	2,740,580	3,032,062
	Reapprop/Encumbr.	0	0	0	2,740,580
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		20,000,000	38,765,552	47,463,213	51,721,131
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,977,653	10,995,037	19,795,042	15,652,320
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,977,653	10,995,037	19,795,042	15,652,320
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		24.9%	31.4%	44.3%	34.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	0.0%	0.0%	0.0%
Revolving		N/A	N/A	N/A	N/A

Agency 15 - Board of Pardons And Parole

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		13,590,432	13,515,686	12,791,835	3,215,332
	New appropriation	8,289,474	8,402,902	9,098,692	1,758,545
	Reapprop/Encumbr.	5,300,958	5,112,784	3,693,143	1,456,787
Cash		489,149	502,176	465,507	261,605
	New appropriation	455,873	455,873	455,873	0
	Reapprop/Encumbr.	33,276	46,303	9,634	261,605
Federal		450,523	430,148	396,429	418,699
	New appropriation	448,247	0	385,439	346,307
	Reapprop/Encumbr.	2,276	430,148	10,990	72,392
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		14,530,104	14,448,010	13,653,771	3,895,636
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		8,426,038	9,750,724	11,239,859	2,664,505
Cash		442,846	380,339	203,903	224
Federal		20,376	44,709	324,037	262,371
Revolving		0	0	0	0
Total Expenditures		8,889,260	10,175,772	11,767,799	2,927,100
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		62.0%	72.1%	87.9%	82.9%
Cash		90.5%	75.7%	43.8%	0.1%
Federal		4.5%	10.4%	81.7%	62.7%
Revolving		N/A	N/A	N/A	N/A

Agency 15 - Board of Pardons And Parole					
Program 320 - Board of Parole Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		620,121	640,046	682,059	714,045
	New appropriation	620,121	640,046	682,059	714,045
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		620,121	640,046	682,059	714,045
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		568,510	568,227	586,870	628,453
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		568,510	568,227	586,870	628,453
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		91.7%	88.8%	86.0%	88.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 15 - Board of Pardons And Parole					
Program 358 - Board of Parole Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12,970,311	12,875,640	12,109,776	2,501,287
	New appropriation	7,669,353	7,762,856	8,416,633	1,044,500
	Reapprop/Encumbr.	5,300,958	5,112,784	3,693,143	1,456,787
Cash		489,149	502,176	465,507	261,605
	New appropriation	455,873	455,873	455,873	0
	Reapprop/Encumbr.	33,276	46,303	9,634	261,605
Federal		450,523	430,148	396,429	418,699
	New appropriation	448,247	0	385,439	346,307
	Reapprop/Encumbr.	2,276	430,148	10,990	72,392
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		13,909,983	13,807,964	12,971,712	3,181,591
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,857,527	9,182,497	10,652,989	2,036,052
Cash		442,846	380,339	203,903	224
Federal		20,376	44,709	324,037	262,371
Revolving		0	0	0	0
Total Expenditures		8,320,749	9,607,545	11,180,929	2,298,647
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		60.6%	71.3%	88.0%	81.4%
Cash		90.5%	75.7%	43.8%	0.1%
Federal		4.5%	10.4%	81.7%	62.7%
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		142,123,820	151,387,563	175,271,708	186,651,086
	New appropriation	141,048,741	149,722,159	173,744,458	185,314,429
	Reapprop/Encumbr.	1,075,079	1,665,404	1,527,250	1,336,657
Cash		333,593,637	353,703,397	410,402,816	1,214,497,114
	New appropriation	332,089,230	346,135,481	408,189,709	1,196,643,126
	Reapprop/Encumbr.	1,504,407	7,567,916	2,213,107	17,853,988
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		475,717,457	505,090,960	585,674,524	1,401,148,200
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		140,448,627	148,355,197	172,239,939	183,966,220
Cash		326,020,577	342,356,208	392,532,624	1,191,520,988
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		466,469,204	490,711,405	564,772,563	1,375,487,208
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		98.8%	98.0%	98.3%	98.6%
Cash		97.7%	96.8%	95.6%	98.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 13 - Tax Commissioner					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		182,212	182,789	195,050	204,320
	New appropriation	176,143	182,789	195,050	204,320
	Reapprop/Encumbr.	6,069	0	0	0
Cash		53,652	55,529	59,251	62,065
	New appropriation	53,652	55,529	59,251	62,065
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		235,864	238,318	254,301	266,385
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		172,422	133,328	145,438	191,817
Cash		48,509	27,506	43,048	56,786
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		220,931	160,834	188,486	248,603
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.6%	72.9%	74.6%	93.9%
Cash		90.4%	49.5%	72.7%	91.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 102 - Revenue Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		27,631,912	29,201,787	30,142,532	31,668,154
	New appropriation	26,632,869	27,955,404	28,704,622	30,532,809
	Reapprop/Encumbr.	999,043	1,246,383	1,437,910	1,135,345
Cash		2,212,072	2,352,134	2,324,308	3,051,588
	New appropriation	2,128,364	2,188,986	2,303,674	2,948,273
	Reapprop/Encumbr.	83,708	163,148	20,634	103,315
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		29,843,984	31,553,921	32,466,840	34,719,742
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		26,385,529	26,967,916	27,717,187	30,472,270
Cash		2,048,924	2,060,748	2,220,993	2,294,320
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		28,434,453	29,028,664	29,938,180	32,766,590
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.5%	92.4%	92.0%	96.2%
Cash		92.6%	87.6%	95.6%	75.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 108 - Homestead Exemption					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		112,200,654	119,647,966	142,709,681	151,173,994
	New appropriation	112,200,000	119,500,000	142,700,000	151,000,000
	Reapprop/Encumbr.	654	147,966	9,681	173,994
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		112,200,654	119,647,966	142,709,681	151,173,994
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		112,052,688	119,230,317	142,535,687	151,100,384
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		112,052,688	119,230,317	142,535,687	151,100,384
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		99.9%	99.7%	99.9%	100.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 111 - Motor Fuel Tax					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,769,641	2,151,203	1,721,893	2,101,881
	New appropriation	1,727,408	1,565,402	1,671,388	1,745,426
	Reapprop/Encumbr.	42,233	585,801	50,505	356,455
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,769,641	2,151,203	1,721,893	2,101,881
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,183,840	1,234,434	1,365,438	1,340,237
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,183,840	1,234,434	1,365,438	1,340,237
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		66.9%	57.4%	79.3%	63.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 112 - Property Tax Assessment					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,109,043	2,355,021	2,224,446	2,007,749
	New appropriation	2,039,729	2,083,966	2,144,786	1,980,430
	Reapprop/Encumbr.	69,314	271,055	79,660	27,319
Cash		700,600	988,581	758,293	928,241
	New appropriation	699,688	708,261	746,009	773,859
	Reapprop/Encumbr.	912	280,320	12,284	154,382
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,809,643	3,343,602	2,982,739	2,935,990
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,837,988	2,023,637	1,841,627	2,006,090
Cash		420,280	333,721	603,911	460,173
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,258,268	2,357,358	2,445,538	2,466,263
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		87.1%	85.9%	82.8%	99.9%
Cash		60.0%	33.8%	79.6%	49.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 121 - School Property Relief					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	750,000,000
	New appropriation	0	0	0	750,000,000
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	750,000,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	739,964,445
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	739,964,445
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	98.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 132 - Property Tax Credit					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		300,000,167	314,296,522	375,500,000	427,068,566
	New appropriation	300,000,000	313,000,000	375,500,000	413,000,000
	Reapprop/Encumbr.	167	1,296,522	0	14,068,566
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		300,000,167	314,296,522	375,500,000	427,068,566
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		298,703,645	313,004,238	361,431,434	423,624,465
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		298,703,645	313,004,238	361,431,434	423,624,465
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		99.6%	99.6%	96.3%	99.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 160 - Lottery Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		24,485,296	27,729,522	24,364,842	24,911,115
	New appropriation	23,256,756	23,311,490	22,462,200	22,567,810
	Reapprop/Encumbr.	1,228,540	4,418,032	1,902,642	2,343,305
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		24,485,296	27,729,522	24,364,842	24,911,115
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		20,067,264	21,702,528	22,021,537	18,840,791
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		20,067,264	21,702,528	22,021,537	18,840,791
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		82.0%	78.3%	90.4%	75.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 164 - Gambler's Assistance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,225,074	3,548,274	3,355,934	3,537,562
	New appropriation	2,132,507	3,179,531	3,192,346	3,200,792
	Reapprop/Encumbr.	92,567	368,743	163,588	336,770
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,225,074	3,548,274	3,355,934	3,537,562
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,856,331	2,384,319	3,019,163	2,856,076
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,856,331	2,384,319	3,019,163	2,856,076
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		83.4%	67.2%	90.0%	80.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 16 - Department of Revenue					
Program 165 - Charitable Gaming and Athletic Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	1,596,870
	New appropriation	0	0	0	1,596,870
	Reapprop/Encumbr.	0	0	0	0
Cash		2,147,134	2,581,632	2,318,296	2,836,097
	New appropriation	2,090,855	2,126,282	2,254,841	2,344,901
	Reapprop/Encumbr.	56,279	455,350	63,455	491,196
Federal		0	0	0	0
	New appropriation	0	0		0
	Reapprop/Encumbr.	0	0		0
Revolving		0	0	0	0
	New appropriation	0	0		0
	Reapprop/Encumbr.	0	0		0
Total Appropriations		2,147,134	2,581,632	2,318,296	4,432,967
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	195,659
Cash		1,691,784	1,608,713	1,827,100	2,083,695
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,691,784	1,608,713	1,827,100	2,279,354
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	12.3%
Cash		78.8%	62.3%	78.8%	73.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 18 - Department of Agriculture

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,429,041	8,710,607	9,069,453	8,198,382
	New appropriation	6,974,902	8,194,238	7,998,261	6,917,428
	Reapprop/Encumbr.	454,139	516,369	1,071,192	1,280,954
Cash		9,459,226	9,809,255	9,761,256	10,499,065
	New appropriation	8,690,039	8,812,127	9,181,693	9,451,729
	Reapprop/Encumbr.	769,187	997,128	579,563	1,047,336
Federal		15,303,119	17,750,035	13,218,493	11,058,927
	New appropriation	14,981,018	16,528,492	7,788,711	4,556,257
	Reapprop/Encumbr.	322,101	1,221,543	5,429,782	6,502,670
Revolving		405,129	523,090	431,655	670,517
	New appropriation	397,359	504,335	424,822	435,436
	Reapprop/Encumbr.	7,770	18,755	6,833	235,081
Total Appropriations		32,596,515	36,792,987	32,480,857	30,426,892

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,871,022	6,764,395	7,788,499	6,704,938
Cash		8,462,078	8,621,378	8,713,919	8,753,671
Federal		4,081,577	11,002,693	6,715,823	6,058,070
Revolving		286,101	167,803	196,574	273,631
Total Expenditures		19,700,778	26,556,269	23,414,815	21,790,310

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.5%	77.7%	85.9%	81.8%
Cash		89.5%	87.9%	89.3%	83.4%
Federal		26.7%	62.0%	50.8%	54.8%
Revolving		70.6%	32.1%	45.5%	40.8%

Agency 18 - Department of Agriculture					
Program 27 - Shared Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,833,173	1,774,714	2,257,285	1,914,569
	New appropriation	1,757,625	1,698,511	2,184,434	1,501,334
	Reapprop/Encumbr.	75,548	76,203	72,851	413,235
Cash		1,309,129	1,356,144	1,325,698	1,856,473
	New appropriation	1,281,425	1,139,518	1,269,075	1,743,976
	Reapprop/Encumbr.	27,704	216,626	56,623	112,497
Federal		338,322	272,052	249,504	224,495
	New appropriation	325,182	179,651	243,991	222,860
	Reapprop/Encumbr.	13,140	92,401	5,513	1,635
Revolving		304,856	523,090	431,655	670,517
	New appropriation	297,086	504,335	424,822	435,436
	Reapprop/Encumbr.	7,770	18,755	6,833	235,081
Total Appropriations		3,785,481	3,926,001	4,264,142	4,666,055
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,756,970	1,652,855	1,844,050	1,690,288
Cash		1,092,484	1,043,457	1,213,201	1,336,433
Federal		245,921	195,011	247,869	199,097
Revolving		286,101	167,803	196,574	273,631
Total Expenditures		3,381,476	3,059,126	3,501,694	3,499,449
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.8%	93.1%	81.7%	88.3%
Cash		83.5%	76.9%	91.5%	72.0%
Federal		72.7%	71.7%	99.3%	88.7%
Revolving		93.8%	32.1%	45.5%	40.8%

Agency 18 - Department of Agriculture					
Program 57 - Food Safety and Consumer Protection					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,661,461	1,847,800	1,923,706	1,931,515
	New appropriation	1,599,834	1,762,450	1,854,606	1,730,988
	Reapprop/Encumbr.	61,627	85,350	69,100	200,527
Cash		2,434,717	2,519,729	2,557,731	2,753,296
	New appropriation	2,108,221	2,287,394	2,476,166	2,303,615
	Reapprop/Encumbr.	326,496	232,335	81,565	449,681
Federal		325,651	387,631	266,435	259,228
	New appropriation	314,935	257,046	259,617	189,879
	Reapprop/Encumbr.	10,716	130,585	6,818	69,349
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,421,828	4,755,159	4,747,872	4,944,040
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,576,111	1,694,881	1,723,179	1,839,375
Cash		2,202,382	2,257,964	2,108,050	2,368,959
Federal		195,066	200,861	197,086	206,686
Revolving		0	0	0	0
Total Expenditures		3,973,559	4,153,706	4,028,315	4,415,020
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.9%	91.7%	89.6%	95.2%
Cash		90.5%	89.6%	82.4%	86.0%
Federal		59.9%	51.8%	74.0%	79.7%
Revolving		N/A	N/A	N/A	N/A

Agency 18 - Department of Agriculture					
Program 63 - Animal and Plant Health Protection					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,035,072	3,878,789	3,705,455	3,001,071
	New appropriation	2,742,151	3,585,432	2,850,345	2,561,504
	Reapprop/Encumbr.	292,921	293,357	855,110	439,567
Cash		4,199,827	4,543,567	4,651,809	4,887,187
	New appropriation	4,030,358	4,325,652	4,458,547	4,526,975
	Reapprop/Encumbr.	169,469	217,915	193,262	360,212
Federal		2,312,301	4,474,973	2,177,961	2,290,320
	New appropriation	2,211,866	4,195,335	2,136,111	1,932,270
	Reapprop/Encumbr.	100,435	279,638	41,850	358,050
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		9,547,200	12,897,330	10,535,224	10,178,579
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,741,715	2,439,197	3,265,887	2,233,954
Cash		3,981,911	4,342,545	4,291,596	4,273,975
Federal		2,032,663	3,740,805	1,819,911	1,970,094
Revolving		0	0	0	0
Total Expenditures		8,756,289	10,522,547	9,377,394	8,478,023
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		90.3%	62.9%	88.1%	74.4%
Cash		94.8%	95.6%	92.3%	87.5%
Federal		87.9%	83.6%	83.6%	86.0%
Revolving		N/A	N/A	N/A	N/A

Agency 18 - Department of Agriculture					
Program 78 - Department of Agriculture Umbrella Program					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		41,650	124,950	0	0
	New appropriation	41,650	124,950	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		10,000,000	0	0	0
	New appropriation	10,000,000	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		100,273	0	0	0
	New appropriation	100,273	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,141,923	124,950	0	0
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0.0%	0.0%	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		0.0%	N/A	N/A	N/A
Revolving		0.0%	N/A	N/A	N/A
Prog 78 appropriation shown is amount remaining unallocated to subprograms					

Agency 18 - Department of Agriculture					
Program 564 - Agriculture Promotion and Development					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		857,685	1,084,354	1,183,007	1,351,226
	New appropriation	833,642	1,022,895	1,108,876	1,123,602
	Reapprop/Encumbr.	24,043	61,459	74,131	227,624
Cash		1,515,553	1,389,815	1,226,018	1,002,108
	New appropriation	1,270,035	1,059,563	977,905	877,163
	Reapprop/Encumbr.	245,518	330,252	248,113	124,945
Federal		2,326,845	12,615,378	10,524,593	8,284,884
	New appropriation	2,129,035	11,896,460	5,148,992	2,211,248
	Reapprop/Encumbr.	197,810	718,918	5,375,601	6,073,636
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,700,083	15,089,547	12,933,618	10,638,219
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		796,226	977,462	955,383	941,321
Cash		1,185,301	977,412	1,101,072	774,304
Federal		1,607,927	6,866,016	4,450,957	3,682,193
Revolving		0	0	0	0
Total Expenditures		3,589,454	8,820,890	6,507,412	5,397,818
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.8%	90.1%	80.8%	69.7%
Cash		78.2%	70.3%	89.8%	77.3%
Federal		69.1%	54.4%	42.3%	44.4%
Revolving		N/A	N/A	N/A	N/A

Agency 19- Department of Banking

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		8,602,712	9,878,007	9,308,318	11,444,490
	New appropriation	8,379,795	8,276,789	9,028,599	9,944,458
	Reapprop/Encumbr.	222,917	1,601,218	279,719	1,500,032
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		8,602,712	9,878,007	9,308,318	11,444,490
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		7,001,494	7,583,264	7,808,286	9,182,078
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		7,001,494	7,583,264	7,808,286	9,182,078
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		81.4%	76.8%	83.9%	80.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 19- Department of Banking				
Program 65 - Enforcement of Standards-Financial Institutions				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	6,888,447	7,964,365	7,171,980	9,025,780
New appropriation	6,714,734	6,574,614	6,952,762	7,993,666
Reapprop/Encumbr.	173,713	1,389,751	219,218	1,032,114
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	6,888,447	7,964,365	7,171,980	9,025,780
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	5,498,696	5,997,336	6,139,866	7,464,698
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	5,498,696	5,997,336	6,139,866	7,464,698
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	79.8%	75.3%	85.6%	82.7%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 19- Department of Banking					
Program 66 - Enforcement of Standards-Securities					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,714,265	1,913,642	2,136,338	2,418,710
	New appropriation	1,665,061	1,702,175	2,075,837	1,950,792
	Reapprop/Encumbr.	49,204	211,467	60,501	467,918
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,714,265	1,913,642	2,136,338	2,418,710
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,502,798	1,585,928	1,668,420	1,717,380
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,502,798	1,585,928	1,668,420	1,717,380
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		87.7%	82.9%	78.1%	71.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 21 - State Fire Marshal

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,645,641	4,712,032	5,428,173	6,149,503
	New appropriation	4,398,528	4,557,974	5,203,919	5,685,061
	Reapprop/Encumbr.	247,113	154,058	224,254	464,442
Cash		3,457,221	4,646,830	5,133,660	7,894,064
	New appropriation	3,369,381	3,516,695	4,989,953	5,128,389
	Reapprop/Encumbr.	87,840	1,130,135	143,707	2,765,675
Federal		939,980	1,077,610	1,481,849	1,842,694
	New appropriation	893,627	726,669	1,431,197	1,149,950
	Reapprop/Encumbr.	46,353	350,941	50,652	692,744
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		9,042,842	10,436,472	12,043,682	15,886,261
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,491,584	4,482,706	4,713,733	5,059,383
Cash		2,327,086	2,341,956	2,367,986	4,569,741
Federal		589,038	702,964	789,105	1,173,716
Revolving		0	0	0	0
Total Expenditures		7,407,708	7,527,626	7,870,824	10,802,840
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.7%	95.1%	86.8%	82.3%
Cash		67.3%	50.4%	46.1%	57.9%
Federal		62.7%	65.2%	53.3%	63.7%
Revolving		N/A	N/A	N/A	N/A

Agency No. 21 - State Fire Marshal				
Program 193 - Protection of People and Property				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	3,508,167	3,559,856	4,228,459	4,865,619
New appropriation	3,346,617	3,480,191	4,059,644	4,502,492
Reapprop/Encumbr.	161,550	79,665	168,815	363,127
Cash	3,335,487	4,416,917	3,868,718	5,404,580
New appropriation	3,247,647	3,394,961	3,738,071	3,876,891
Reapprop/Encumbr.	87,840	1,021,956	130,647	1,527,689
Federal	823,236	940,780	1,126,100	1,409,230
New appropriation	808,366	639,203	1,084,272	964,622
Reapprop/Encumbr.	14,870	301,577	41,828	444,608
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	7,666,890	8,917,553	9,223,277	11,679,429
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	3,428,502	3,391,041	3,615,333	3,931,280
Cash	2,313,531	2,334,303	2,341,030	2,381,984
Federal	521,658	609,201	681,491	894,045
Revolving	0	0	0	0
Total Expenditures	6,263,691	6,334,545	6,637,854	7,207,309
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	97.7%	95.3%	85.5%	80.8%
Cash	69.4%	52.8%	60.5%	44.1%
Federal	63.4%	64.8%	60.5%	63.4%
Revolving	N/A	N/A	N/A	N/A

Agency No. 21 - State Fire Marshal					
Program 340 - Training Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,002,775	1,021,224	1,053,753	1,142,292
	New appropriation	940,977	966,849	1,029,705	1,067,999
	Reapprop/Encumbr.	61,798	54,375	24,048	74,293
Cash		50,000	86,445	1,193,208	2,346,016
	New appropriation	50,000	50,000	1,180,148	1,179,764
	Reapprop/Encumbr.	0	36,445	13,060	1,166,252
Federal		116,744	136,830	355,749	433,464
	New appropriation	85,261	87,466	346,925	185,328
	Reapprop/Encumbr.	31,483	49,364	8,824	248,136
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,169,519	1,244,499	2,602,710	3,921,773
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		948,400	997,176	979,460	1,016,907
Cash		13,555	7,653	26,956	2,187,757
Federal		67,380	94,763	107,614	279,671
Revolving		0	0	0	0
Total Expenditures		1,029,335	1,099,592	1,114,030	3,484,335
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.6%	97.6%	92.9%	89.0%
Cash		27.1%	8.9%	2.3%	93.3%
Federal		57.7%	69.3%	30.2%	64.5%
Revolving		N/A	N/A	N/A	N/A

Agency No. 21 - State Fire Marshal					
Program 845 - Nebraska Public Safety Communications System					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		134,699	130,952	145,961	141,592
	New appropriation	110,934	110,934	114,570	114,570
	Reapprop/Encumbr.	23,765	20,018	31,391	27,022
Cash		71,734	143,468	71,734	143,468
	New appropriation	71,734	71,734	71,734	71,734
	Reapprop/Encumbr.	0	71,734	0	71,734
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		206,433	274,420	217,695	285,060
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		114,682	94,489	118,940	111,196
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		114,682	94,489	118,940	111,196
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		85.1%	72.2%	81.5%	78.5%
Cash		0.0%	0.0%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 22- Department of Insurance

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		12,852,538	15,337,066	13,280,796	16,608,264
	New appropriation	12,338,418	12,015,121	12,871,379	13,440,090
	Reapprop/Encumbr.	514,120	3,321,945	409,417	3,168,174
Federal		1,830,111	2,496,342	1,539,787	1,837,344
	New appropriation	1,806,700	1,719,619	1,481,247	1,457,703
	Reapprop/Encumbr.	23,411	776,723	58,540	379,641
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		14,682,649	17,833,408	14,820,583	18,445,608

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		9,530,593	9,156,474	10,112,622	11,790,771
Federal		1,053,388	1,212,414	1,160,146	1,251,631
Revolving		0	0	0	0
Total Expenditures		10,583,981	10,368,888	11,272,768	13,042,402

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		74.2%	59.7%	76.1%	71.0%
Federal		57.6%	48.6%	75.3%	68.1%
Revolving		N/A	N/A	N/A	N/A

Agency No. 22- Department of Insurance					
Program 68 - Medical Professional Liability					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		127,344	189,320	134,766	226,264
	New appropriation	125,742	127,868	133,343	137,423
	Reapprop/Encumbr.	1,602	61,452	1,423	88,841
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		127,344	189,320	134,766	226,264
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		65,892	43,334	45,925	69,808
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		65,892	43,334	45,925	69,808
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		51.7%	22.9%	34.1%	30.9%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 22- Department of Insurance				
Program 69 - Enforcement of Standards-Insurance				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	12,720,194	15,137,746	13,141,030	16,372,000
New appropriation	12,207,676	11,882,253	12,733,036	13,297,667
Reapprop/Encumbr.	512,518	3,255,493	407,994	3,074,333
Federal	1,830,111	2,496,342	1,539,787	1,837,344
New appropriation	1,806,700	1,719,619	1,481,247	1,457,703
Reapprop/Encumbr.	23,411	776,723	58,540	379,641
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	14,550,305	17,634,088	14,680,817	18,209,344
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	9,464,701	9,113,140	10,066,697	11,720,963
Federal	1,053,388	1,212,414	1,160,146	1,251,631
Revolving	0	0	0	0
Total Expenditures	10,518,089	10,325,554	11,226,843	12,972,594
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	74.4%	60.2%	76.6%	71.6%
Federal	57.6%	48.6%	75.3%	68.1%
Revolving	N/A	N/A	N/A	N/A

Agency No. 22- Department of Insurance					
Program No.556 - Liquidation of Insurance Companies					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		5,000	10,000	5,000	10,000
	New appropriation	5,000	5,000	5,000	5,000
	Reapprop/Encumbr.	0	5,000	0	5,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,000	10,000	5,000	10,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		0.0%	0.0%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 23 - Department of Labor

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		719,240	729,956	731,710	777,513
	New appropriation	669,565	680,670	714,525	739,805
	Reapprop/Encumbr.	49,675	49,286	17,185	37,708
Cash		5,497,311	7,023,686	15,287,190	27,409,131
	New appropriation	3,591,456	3,615,389	13,757,660	13,733,311
	Reapprop/Encumbr.	1,905,855	3,408,297	1,529,530	13,675,820
Federal		56,149,619	69,659,648	62,024,009	61,563,641
	New appropriation	48,710,931	54,497,303	48,549,827	45,263,229
	Reapprop/Encumbr.	7,438,688	15,162,345	13,474,182	16,300,412
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		62,366,171	77,413,290	78,042,909	89,750,285
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		669,954	605,641	694,002	702,973
Cash		2,089,014	2,821,434	1,611,370	1,320,793
Federal		40,987,275	32,915,986	45,723,599	45,187,309
Revolving		0	0	0	0
Total Expenditures		43,746,243	36,343,061	48,028,971	47,211,075
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.1%	83.0%	94.8%	90.4%
Cash		38.0%	40.2%	10.5%	4.8%
Federal		73.0%	47.3%	73.7%	73.4%
Revolving		N/A	N/A	N/A	N/A

Agency 23 - Department of Labor				
Program 031 - Div. of Employment/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	4,871,842	6,192,355	14,623,916	26,563,594
New appropriation	2,980,461	2,995,874	13,107,417	13,060,146
Reapprop/Encumbr.	1,891,381	3,196,481	1,516,499	13,503,448
Federal	55,400,663	68,768,193	61,231,531	60,597,861
New appropriation	47,985,494	53,761,167	47,776,279	44,461,518
Reapprop/Encumbr.	7,415,169	15,007,026	13,455,252	16,136,343
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	60,272,505	74,960,549	75,855,446	87,161,455
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	1,675,361	2,351,473	1,120,467	807,177
Federal	40,393,637	32,318,310	45,095,190	44,624,656
Revolving	0	0	0	0
Total Expenditures	42,068,998	34,669,783	46,215,657	45,431,833
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	34.4%	38.0%	7.7%	3.0%
Federal	72.9%	47.0%	73.6%	73.6%
Revolving	N/A	N/A	N/A	N/A

Agency 23 - Department of Labor				
Program 194 - Div. for Protection of People and Property				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	719,240	729,956	731,710	777,513
New appropriation	669,565	680,670	714,525	739,805
Reapprop/Encumbr.	49,675	49,286	17,185	37,708
Cash	625,469	831,331	663,275	845,537
New appropriation	610,995	619,515	650,243	673,165
Reapprop/Encumbr.	14,474	211,816	13,032	172,372
Federal	748,956	891,455	792,478	965,780
New appropriation	725,437	736,136	773,548	801,711
Reapprop/Encumbr.	23,519	155,319	18,930	164,069
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	2,093,665	2,452,741	2,187,463	2,588,830
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	669,954	605,641	694,002	702,973
Cash	413,653	469,961	490,903	513,616
Federal	593,638	597,676	628,409	562,653
Revolving	0	0	0	0
Total Expenditures	1,677,245	1,673,278	1,813,314	1,779,242
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	93.1%	83.0%	94.8%	90.4%
Cash	66.1%	56.5%	74.0%	60.7%
Federal	79.3%	67.0%	79.3%	58.3%
Revolving	N/A	N/A	N/A	N/A

Agency 24 - Department of Motor Vehicles

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		42,952,203	55,466,687	50,169,285	55,029,791
	New appropriation	41,366,344	40,067,377	44,872,826	42,410,711
	Reapprop/Encumbr.	1,585,859	15,399,310	5,296,459	12,619,080
Federal		65,923	59,520	127,705	66,867
	New appropriation	63,226	30,000	126,546	63,446
	Reapprop/Encumbr.	2,697	29,520	1,159	3,421
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		43,018,126	55,526,207	50,296,990	55,096,658

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		27,552,893	39,277,352	37,550,205	34,678,537
Federal		36,403	47,196	124,284	56,261
Revolving		0	0	0	0
Total Expenditures		27,589,296	39,324,548	37,674,489	34,734,798

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		64.1%	70.8%	74.8%	63.0%
Federal		55.2%	79.3%	97.3%	84.1%
Revolving		N/A	N/A	N/A	N/A

Agency 24 - Department of Motor Vehicles				
Program 70 - Enforcement of Standards - Motor Vehicles/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	31,096,202	39,499,599	40,382,590	49,635,173
New appropriation	29,682,183	33,909,458	38,385,258	39,213,482
Reapprop/Encumbr.	1,414,019	5,590,141	1,997,332	10,421,691
Federal	65,923	59,520	127,705	66,867
New appropriation	63,226	30,000	126,546	63,446
Reapprop/Encumbr.	2,697	29,520	1,159	3,421
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	31,162,125	39,559,120	40,510,295	49,702,040
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	25,506,061	26,609,391	29,960,899	30,885,298
Federal	36,403	47,196	124,284	56,261
Revolving	0	0	0	0
Total Expenditures	25,542,464	26,656,587	30,085,183	30,941,559
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	82.0%	67.4%	74.2%	62.2%
Federal	55.2%	79.3%	97.3%	84.1%
Revolving	N/A	N/A	N/A	N/A

Agency 24 - Department of Motor Vehicles					
Program 90 - Motor Vehicle License Plates					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		11,856,001	15,967,088	9,786,694	5,394,618
	New appropriation	11,684,161	6,157,919	6,487,568	3,197,229
	Reapprop/Encumbr.	171,840	9,809,169	3,299,126	2,197,389
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		11,856,001	15,967,088	9,786,694	5,394,618
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		2,046,832	12,667,961	7,589,306	3,793,238
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,046,832	12,667,961	7,589,306	3,793,238
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		17.3%	79.3%	77.5%	70.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,892,953,159	2,165,363,420	2,106,617,921	2,137,571,501
	New appropriation	1,709,473,097	1,872,193,839	1,945,103,852	1,994,598,624
	Reapprop/Encumbr.	183,480,062	293,169,581	161,514,069	142,972,877
Cash		214,212,569	276,373,747	324,093,046	975,484,071
	New appropriation	188,113,355	180,179,625	311,730,988	907,361,292
	Reapprop/Encumbr.	26,099,214	96,194,122	12,362,058	68,122,779
Federal		3,674,750,341	4,076,720,839	3,723,929,767	5,018,593,140
	New appropriation	3,540,659,544	3,455,075,312	3,449,147,804	4,795,433,310
	Reapprop/Encumbr.	134,090,797	621,645,527	274,781,963	223,159,830
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,781,916,069	6,518,458,005	6,154,640,733	8,131,648,713

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,629,432,370	1,903,347,476	1,947,712,260	1,997,765,940
Cash		118,018,445	146,543,919	249,470,266	294,157,339
Federal		3,088,033,225	3,678,382,676	3,516,621,938	3,474,902,833
Revolving		0	0	0	0
Total Expenditures		4,835,484,040	5,728,274,071	5,713,804,464	5,766,826,112

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		86.1%	87.9%	92.5%	93.5%
Cash		55.1%	53.0%	77.0%	30.2%
Federal		84.0%	90.2%	94.4%	69.2%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services				
Program 030 - Tobacco Prevention and Control				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	3,096,594	3,356,254	4,272,250	5,654,529
New appropriation	2,570,000	2,570,000	3,652,146	3,652,146
Reapprop/Encumbr.	526,594	786,254	620,104	2,002,383
Federal	9,000	18,000	9,000	18,000
New appropriation	9,000	9,000	9,000	9,000
Reapprop/Encumbr.	0	9,000	0	9,000
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	3,105,594	3,374,254	4,281,250	5,672,529
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	2,310,340	2,095,797	2,269,867	2,798,311
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	2,310,340	2,095,797	2,269,867	2,798,311
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	74.6%	62.4%	53.1%	49.5%
Federal	0.0%	0.0%	0.0%	0.0%
Revolving	N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 033 - Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		171,040,967	207,091,390	216,785,860	204,620,341
	New appropriation	155,579,450	196,364,780	207,561,004	195,249,391
	Reapprop/Encumbr.	15,461,517	10,726,610	9,224,856	9,370,950
Cash		27,130,086	33,814,413	59,142,812	84,203,259
	New appropriation	26,429,840	26,753,548	54,234,979	50,587,862
	Reapprop/Encumbr.	700,246	7,060,865	4,907,833	33,615,397
Federal		354,059,393	377,336,522	413,163,585	481,444,478
	New appropriation	325,769,415	327,440,606	375,966,831	385,194,019
	Reapprop/Encumbr.	28,289,978	49,895,916	37,196,754	96,250,459
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		552,230,447	618,242,325	689,092,257	770,268,078
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		160,314,357	197,866,536	192,414,914	192,644,584
Cash		20,069,221	14,020,274	19,027,413	34,374,209
Federal		328,377,943	326,599,832	316,913,126	343,425,376
Revolving		0	0	0	0
Total Expenditures		508,761,521	538,486,642	528,355,453	570,444,169
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.7%	95.5%	88.8%	94.1%
Cash		74.0%	41.5%	32.2%	40.8%
Federal		92.7%	86.6%	76.7%	71.3%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 038 - Behavioral Health					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		84,068,090	104,429,295	77,390,446	87,603,280
	New appropriation	77,956,716	68,811,162	69,505,211	70,132,211
	Reapprop/Encumbr.	6,111,374	35,618,133	7,885,235	17,471,069
Cash		13,883,949	32,167,688	21,792,910	34,351,351
	New appropriation	13,200,000	26,200,000	21,425,000	23,419,851
	Reapprop/Encumbr.	683,949	5,967,688	367,910	10,931,500
Federal		27,566,779	23,271,705	25,243,705	21,243,178
	New appropriation	25,579,123	12,304,971	23,504,971	10,317,231
	Reapprop/Encumbr.	1,987,656	10,966,734	1,738,734	10,925,947
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		125,518,818	159,868,688	124,427,061	143,197,809
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		48,449,957	67,814,570	59,919,377	64,790,295
Cash		7,916,262	19,964,358	10,861,409	14,945,859
Federal		16,600,045	16,581,359	14,317,758	17,394,108
Revolving		0	0	0	0
Total Expenditures		72,966,264	104,360,287	85,098,544	97,130,262
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57.6%	64.9%	77.4%	74.0%
Cash		57.0%	62.1%	49.8%	43.5%
Federal		60.2%	71.3%	56.7%	81.9%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 175 - Rural Health Professional Incentive Programs					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,180,723	3,071,041	2,613,204	2,879,738
	New appropriation	2,180,723	2,180,723	2,180,723	2,180,723
	Reapprop/Encumbr.	0	890,318	432,481	699,015
Cash		4,418,174	6,093,906	4,339,296	5,823,228
	New appropriation	3,906,815	3,906,815	3,906,815	3,906,815
	Reapprop/Encumbr.	511,359	2,187,091	432,481	1,916,413
Federal		5,456,250	5,470,681	4,327,224	2,518,125
	New appropriation	5,450,000	450,000	450,000	390,000
	Reapprop/Encumbr.	6,250	5,020,681	3,877,224	2,128,125
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		12,055,147	14,635,628	11,279,723	11,221,091
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,290,405	2,006,617	1,914,189	2,156,078
Cash		2,231,083	1,884,805	2,422,882	1,486,939
Federal		435,569	1,679,979	2,199,099	2,193,513
Revolving		0	0	0	0
Total Expenditures		3,957,057	5,571,401	6,536,170	5,836,529
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.2%	65.3%	73.3%	74.9%
Cash		50.5%	30.9%	55.8%	25.5%
Federal		8.0%	30.7%	50.8%	87.1%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 176 - Nursing Incentives					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		20,000	40,000	20,000	40,000
	New appropriation	20,000	20,000	20,000	20,000
	Reapprop/Encumbr.	0	20,000	0	20,000
Federal		5,000,000	5,000,000	3,975,320	3,060,000
	New appropriation	5,000,000	0	0	1,064,967
	Reapprop/Encumbr.	0	5,000,000	3,975,320	1,995,033
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,020,000	5,040,000	3,995,320	3,100,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	1,024,680	1,980,287	1,974,467
Revolving		0	0	0	0
Total Expenditures		0	1,024,680	1,980,287	1,974,467
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		0.0%	0.0%	0.0%	0.0%
Federal		0.0%	20.5%	49.8%	64.5%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 178 - Professional Licensure					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		56,503	78,562	61,191	100,934
	New appropriation	56,228	56,530	56,602	56,602
	Reapprop/Encumbr.	275	22,032	4,589	44,332
Cash		11,779,824	17,403,746	12,477,222	17,283,459
	New appropriation	11,499,958	11,659,196	11,913,662	12,164,091
	Reapprop/Encumbr.	279,866	5,744,550	563,560	5,119,368
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		11,836,327	17,482,308	12,538,413	17,384,392
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		34,471	72,135	16,859	14,800
Cash		6,035,274	6,817,182	7,357,855	10,670,583
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		6,069,745	6,889,317	7,374,714	10,685,383
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		61.0%	91.8%	27.6%	14.7%
Cash		51.2%	39.2%	59.0%	61.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 250 - Juvenile Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		25,634,231	28,312,165	29,796,223	30,896,417
	New appropriation	23,990,291	26,932,425	28,458,000	29,470,055
	Reapprop/Encumbr.	1,643,940	1,379,740	1,338,223	1,426,362
Cash		1,159,635	1,434,042	1,224,056	1,331,196
	New appropriation	1,133,897	1,133,897	1,200,555	1,243,445
	Reapprop/Encumbr.	25,738	300,145	23,501	87,751
Federal		2,781,898	2,686,804	1,427,419	1,310,175
	New appropriation	2,781,898	833,955	880,553	912,725
	Reapprop/Encumbr.	0	1,852,849	546,866	397,450
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		29,575,764	32,433,011	32,447,698	33,537,788
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		24,254,490	26,834,742	28,369,862	29,880,408
Cash		859,490	800,744	1,136,304	1,183,004
Federal		929,048	1,086,855	1,028,969	449,046
Revolving		0	0	0	0
Total Expenditures		26,043,028	28,722,341	30,535,135	31,512,458
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.6%	94.8%	95.2%	96.7%
Cash		74.1%	55.8%	92.8%	88.9%
Federal		33.4%	40.5%	72.1%	34.3%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 344 - Children's Health Insurance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		24,300,704	33,257,549	27,326,751	32,791,694
	New appropriation	23,275,936	26,433,262	26,384,947	32,246,298
	Reapprop/Encumbr.	1,024,768	6,824,287	941,804	545,396
Cash		7,085,700	7,335,700	8,147,004	10,557,453
	New appropriation	7,085,700	7,085,700	7,085,700	10,085,700
	Reapprop/Encumbr.	0	250,000	1,061,304	471,753
Federal		97,396,705	111,810,214	101,043,499	123,372,744
	New appropriation	94,182,717	96,234,795	98,621,626	113,060,275
	Reapprop/Encumbr.	3,213,988	15,575,419	2,421,873	10,312,469
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		128,783,109	152,403,462	136,517,254	166,721,891
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		20,190,556	24,680,647	26,781,355	31,415,319
Cash		6,835,700	5,640,507	7,675,251	7,405,662
Federal		81,821,286	86,527,458	90,731,030	92,495,387
Revolving		0	0	0	0
Total Expenditures		108,847,542	116,848,612	125,187,636	131,316,368
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		83.1%	74.2%	98.0%	95.8%
Cash		96.5%	76.9%	94.2%	70.1%
Federal		84.0%	77.4%	89.8%	75.0%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 347 - Public Assistance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94,028,578	104,427,568	73,938,604	73,991,200
	New appropriation	87,950,162	81,868,718	66,130,054	61,380,054
	Reapprop/Encumbr.	6,078,416	22,558,850	7,808,550	12,611,146
Cash		4,204,822	5,397,509	5,046,704	6,500,532
	New appropriation	4,160,000	4,160,000	4,160,000	5,360,000
	Reapprop/Encumbr.	44,822	1,237,509	886,704	1,140,532
Federal		283,280,141	272,927,968	268,944,185	215,540,076
	New appropriation	273,169,062	261,394,182	252,207,325	189,653,795
	Reapprop/Encumbr.	10,111,079	11,533,786	16,736,860	25,886,281
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		381,513,540	382,753,045	347,929,493	296,031,807
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		71,469,727	87,918,812	61,327,457	64,700,693
Cash		2,967,313	2,997,026	3,906,174	3,886,021
Federal		271,746,354	271,804,711	243,057,904	214,022,674
Revolving		0	0	0	0
Total Expenditures		346,183,394	362,720,549	308,291,535	282,609,389
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		76.0%	84.2%	82.9%	87.4%
Cash		70.6%	55.5%	77.4%	59.8%
Federal		95.9%	99.6%	90.4%	99.3%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 348 - Medical Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,021,096,720	1,132,527,807	1,106,522,052	1,124,656,708
	New appropriation	899,933,133	991,653,018	1,007,479,783	1,067,735,470
	Reapprop/Encumbr.	121,163,587	140,874,789	99,042,269	56,921,238
Cash		82,152,806	102,965,264	135,233,292	727,956,678
	New appropriation	63,665,261	42,117,244	133,894,141	727,780,910
	Reapprop/Encumbr.	18,487,545	60,848,020	1,339,151	175,768
Federal		2,721,628,246	2,925,600,486	2,647,657,341	3,567,767,593
	New appropriation	2,642,889,002	2,448,773,996	2,537,723,118	3,541,752,773
	Reapprop/Encumbr.	78,739,244	476,826,490	109,934,223	26,014,820
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,824,877,772	4,161,093,557	3,889,412,686	5,420,380,979
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		880,221,931	1,033,485,537	1,049,600,811	1,074,176,927
Cash		21,304,786	39,754,209	135,057,525	160,092,398
Federal		2,244,801,756	2,749,757,511	2,621,642,523	2,234,683,735
Revolving		0	0	0	0
Total Expenditures		3,146,328,473	3,822,997,257	3,806,300,859	3,468,953,060
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		86.2%	91.3%	94.9%	95.5%
Cash		25.9%	38.6%	99.9%	22.0%
Federal		82.5%	94.0%	99.0%	62.6%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services				
Program 350 - Child Abuse Prevention				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	848,971	1,049,985	634,543	882,653
New appropriation	600,000	600,000	600,000	600,000
Reapprop/Encumbr.	248,971	449,985	34,543	282,653
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	848,971	1,049,985	634,543	882,653
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	398,985	327,017	351,890	377,352
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	398,985	327,017	351,890	377,352
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	47.0%	31.1%	55.5%	42.8%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 354 - Child Welfare					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		181,934,596	201,047,167	215,569,714	204,163,945
	New appropriation	171,071,265	179,864,054	202,837,350	197,756,746
	Reapprop/Encumbr.	10,863,331	21,183,113	12,732,364	6,407,199
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		67,181,254	87,875,244	66,010,814	84,578,031
	New appropriation	63,800,257	68,222,138	66,010,814	67,496,793
	Reapprop/Encumbr.	3,380,997	19,653,106	0	17,081,238
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		249,115,850	288,922,411	281,580,528	288,741,976
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		180,738,002	188,314,803	209,162,515	198,805,243
Cash		0	0	0	0
Federal		47,528,148	45,651,770	64,782,576	83,661,278
Revolving		0	0	0	0
Total Expenditures		228,266,150	233,966,573	273,945,091	282,466,521
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		99.3%	93.7%	97.0%	97.4%
Cash		N/A	N/A	N/A	N/A
Federal		70.7%	52.0%	98.1%	98.9%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 359 - Bridge to Independence					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,822,602	2,147,927	1,872,946	2,641,621
	New appropriation	1,819,929	1,843,060	1,864,622	2,591,122
	Reapprop/Encumbr.	2,673	304,867	8,324	50,499
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		2,095,166	4,667,849	2,166,939	3,056,588
	New appropriation	2,069,530	2,097,283	2,140,433	2,159,893
	Reapprop/Encumbr.	25,636	2,570,566	26,506	896,695
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,917,767	6,815,776	4,039,885	5,698,209
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,517,735	2,102,432	1,822,447	2,603,428
Cash		0	0	0	0
Federal		2,224,600	1,001,323	1,270,244	1,133,343
Revolving		0	0	0	0
Total Expenditures		3,742,335	3,103,755	3,092,691	3,736,772
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		83.3%	97.9%	97.3%	98.6%
Cash		N/A	N/A	N/A	N/A
Federal		106.2%	21.5%	58.6%	37.1%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 365 - Mental Health Regional Centers					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		68,983,661	81,519,217	97,672,879	95,752,651
	New appropriation	66,716,991	77,754,754	96,761,818	89,053,606
	Reapprop/Encumbr.	2,266,670	3,764,463	911,061	6,699,045
Cash		4,544,164	6,374,558	4,471,417	4,671,323
	New appropriation	4,354,173	4,354,173	4,415,426	4,455,781
	Reapprop/Encumbr.	189,991	2,020,385	55,991	215,542
Federal		11,963,473	14,239,661	11,581,434	18,733,866
	New appropriation	11,899,923	4,864,887	11,567,848	14,105,002
	Reapprop/Encumbr.	63,550	9,374,774	13,586	4,628,864
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		85,491,298	102,133,435	113,725,730	119,157,839
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		66,896,208	79,794,440	91,291,050	91,987,350
Cash		2,523,779	4,136,118	4,255,875	4,328,504
Federal		2,588,699	9,362,983	6,952,571	11,594,642
Revolving		0	0	0	0
Total Expenditures		72,008,686	93,293,541	102,499,496	107,910,495
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97.0%	97.9%	93.5%	96.1%
Cash		55.5%	64.9%	95.2%	92.7%
Federal		21.6%	65.8%	60.0%	61.9%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 421 - Beatrice State Developmental Center					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		13,141,642	16,977,138	14,317,562	20,241,728
	New appropriation	12,893,910	13,879,009	13,989,312	14,015,468
	Reapprop/Encumbr.	247,732	3,098,129	328,250	6,226,260
Cash		2,711,509	3,964,221	7,211,509	5,679,683
	New appropriation	2,711,509	2,711,509	7,211,509	2,711,509
	Reapprop/Encumbr.	0	1,252,712	0	2,968,174
Federal		24,519,035	34,576,355	25,961,273	32,620,866
	New appropriation	24,010,651	23,917,733	25,049,388	25,563,027
	Reapprop/Encumbr.	508,384	10,658,622	911,885	7,057,839
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		40,372,186	55,517,714	47,490,344	58,542,276
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,043,513	9,693,600	8,091,302	11,649,496
Cash		1,458,797	1,339,973	4,243,335	1,552,983
Federal		13,860,413	18,270,635	18,903,434	18,451,580
Revolving		0	0	0	0
Total Expenditures		25,362,723	29,304,208	31,238,071	31,654,060
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		76.4%	57.1%	56.5%	57.6%
Cash		53.8%	33.8%	58.8%	27.3%
Federal		56.5%	52.8%	72.8%	56.6%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 424 - Developmental Disability					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		173,687,118	217,332,802	204,660,273	218,414,925
	New appropriation	157,634,528	174,638,509	185,955,731	197,567,183
	Reapprop/Encumbr.	16,052,590	42,694,293	18,704,542	20,847,742
Cash		6,312,000	7,292,012	12,367,913	16,672,802
	New appropriation	6,312,000	6,312,000	12,367,913	12,367,913
	Reapprop/Encumbr.	0	980,012	0	4,304,889
Federal		0	47,500,000	4,321	315,503,064
	New appropriation	0	47,500,000	0	315,498,743
	Reapprop/Encumbr.	0	0	4,321	4,321
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		179,999,118	272,124,814	217,032,507	550,590,791
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		136,263,951	152,564,047	183,812,530	202,451,607
Cash		5,331,988	5,342,000	8,063,025	11,696,517
Federal		0	19,995,679	0	308,333,247
Revolving		0	0	0	0
Total Expenditures		141,595,939	177,901,726	191,875,555	522,481,371
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		78.5%	70.2%	89.8%	92.7%
Cash		84.5%	73.3%	65.2%	70.2%
Federal		N/A	42.1%	0.0%	97.7%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 502 - Public Health Grants					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		9,845,773	11,392,365	11,314,060	11,342,425
	New appropriation	9,814,060	11,314,060	11,314,060	11,314,060
	Reapprop/Encumbr.	31,713	78,305	0	28,365
Cash		9,298,656	9,974,050	9,975,540	9,437,066
	New appropriation	9,230,000	9,230,000	9,671,882	9,230,000
	Reapprop/Encumbr.	68,656	744,050	303,658	207,066
Federal		500,000	10,500,000	9,630,892	6,692,044
	New appropriation	500,000	10,000,000	500,000	0
	Reapprop/Encumbr.	0	500,000	9,130,892	6,692,044
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		19,644,429	31,866,415	30,920,492	27,471,535
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		9,767,468	11,328,939	11,285,695	11,275,827
Cash		8,554,604	9,670,392	9,768,474	9,039,237
Federal		0	1,369,108	2,864,848	6,103,156
Revolving		0	0	0	0
Total Expenditures		18,322,072	22,368,439	23,919,017	26,418,220
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		99.2%	99.4%	99.7%	99.4%
Cash		92.0%	97.0%	97.9%	95.8%
Federal		0.0%	13.0%	29.7%	91.2%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 514 - Health and Medical Assistance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,616,120	8,497,223	8,211,151	8,830,614
	New appropriation	6,877,196	6,877,196	6,877,196	7,352,196
	Reapprop/Encumbr.	738,924	1,620,027	1,333,955	1,478,418
Cash		15,220,959	16,959,652	17,201,697	23,635,600
	New appropriation	11,995,817	12,125,817	16,725,817	20,525,817
	Reapprop/Encumbr.	3,225,142	4,833,835	475,880	3,109,783
Federal		60,215,400	139,542,525	119,814,014	114,000,000
	New appropriation	54,079,725	139,542,525	60,079,382	103,991,819
	Reapprop/Encumbr.	6,135,675	0	59,734,632	10,008,181
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		83,052,479	164,999,400	145,226,862	146,466,215
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,996,093	7,163,268	6,732,733	5,125,411
Cash		10,387,124	12,873,858	14,091,913	12,002,996
Federal		68,229,347	115,004,254	109,805,833	113,858,446
Revolving		0	0	0	0
Total Expenditures		84,612,564	135,041,380	130,630,479	130,986,854
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		78.7%	84.3%	82.0%	58.0%
Cash		68.2%	75.9%	81.9%	50.8%
Federal		113.3%	82.4%	91.6%	99.9%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 559 - Care Management					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,553,919	2,733,578	2,454,534	2,772,332
	New appropriation	2,315,560	2,315,560	2,315,560	2,315,560
	Reapprop/Encumbr.	238,359	418,018	138,974	456,772
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,553,919	2,733,578	2,454,534	2,772,332
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,135,901	2,183,910	1,997,762	2,028,695
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,135,901	2,183,910	1,997,762	2,028,695
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		83.6%	79.9%	81.4%	73.2%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 571 - Aging Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,961,213	10,520,626	10,085,612	10,290,111
	New appropriation	9,407,019	9,407,019	9,407,019	9,407,019
	Reapprop/Encumbr.	1,554,194	1,113,607	678,593	883,092
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		11,097,601	13,696,825	13,011,527	16,000,000
	New appropriation	9,469,241	11,489,241	11,979,241	14,379,974
	Reapprop/Encumbr.	1,628,360	2,207,584	1,032,286	1,620,026
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		22,058,814	24,217,451	23,097,139	26,290,110
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		9,847,605	9,522,441	9,202,520	7,866,826
Cash		0	0	0	0
Federal		8,890,017	12,664,539	11,391,502	14,947,233
Revolving		0	0	0	0
Total Expenditures		18,737,622	22,186,980	20,594,022	22,814,059
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		89.8%	90.5%	91.2%	76.5%
Cash		N/A	N/A	N/A	N/A
Federal		80.1%	92.5%	87.5%	93.4%
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services				
Program 621 - Stem Cell Research				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	453,388	465,782	451,829	460,527
New appropriation	450,000	450,000	450,000	450,000
Reapprop/Encumbr.	3,388	15,782	1,829	10,527
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	453,388	465,782	451,829	460,527
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	437,606	418,933	441,302	441,139
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	437,606	418,933	441,302	441,139
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	96.5%	89.9%	97.7%	95.8%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services				
Program 622 - Cancer Research				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	4,182,146	4,598,914	4,232,705	4,540,471
New appropriation	3,788,385	3,789,726	3,795,443	3,799,452
Reapprop/Encumbr.	393,761	809,188	437,262	741,019
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	4,182,146	4,598,914	4,232,705	4,540,471
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	3,372,958	3,625,022	3,491,685	2,789,930
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	3,372,958	3,625,022	3,491,685	2,789,930
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	80.7%	78.8%	82.5%	61.4%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 623 - Biomedical Research					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		15,709,187	15,686,051	15,850,347	15,802,261
	New appropriation	15,000,000	15,000,000	15,000,000	15,000,000
	Reapprop/Encumbr.	709,187	686,051	850,347	802,261
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		15,709,187	15,686,051	15,850,347	15,802,261
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		15,023,135	14,835,704	15,048,087	15,085,696
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		15,023,135	14,835,704	15,048,087	15,085,696
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		95.6%	94.6%	94.9%	95.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 25 - Department of Health and Human Services					
Program 624 - Health Information Exchange					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	6,024,860	5,580,838
	New appropriation	0	0	6,024,860	4,774,860
	Reapprop/Encumbr.	0	0	0	805,978
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	9,957,274	11,134,314
	New appropriation	0	0	9,957,274	9,957,274
	Reapprop/Encumbr.	0	0	0	1,177,040
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	15,982,134	16,715,152
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	3,968,882	4,192,954
Cash		0	0	0	0
Federal		0	0	8,780,234	10,181,602
Revolving		0	0	0	0
Total Expenditures		0	0	12,749,116	14,374,556
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	65.9%	75.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	88.2%	91.4%
Revolving		N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100,000	59,059	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	100,000	59,059	0	0
Cash		1,159,145,087	1,351,068,363	1,401,266,022	1,424,197,749
	New appropriation	1,070,497,423	1,230,184,923	1,273,029,255	1,290,638,524
	Reapprop/Encumbr.	88,647,664	120,883,440	128,236,767	133,559,225
Federal		0	0	25,331,860	23,971,751
	New appropriation	0	0	25,331,860	23,971,751
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,159,245,087	1,351,127,422	1,426,597,882	1,448,169,501
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		40,940	57,184	0	0
Cash		1,038,261,647	1,215,222,626	1,267,706,797	1,325,154,352
Federal		0	0	1,360,109	8,512,342
Revolving		0	0	0	0
Total Expenditures		1,038,302,587	1,215,279,810	1,269,066,906	1,333,666,694
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		40.9%	96.8%	N/A	N/A
Cash		89.6%	89.9%	90.5%	93.0%
Federal		N/A	N/A	5.4%	35.5%
Revolving		N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation				
Program 26 - Administration and Services/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	4,421,782	5,904,410	4,360,576	7,473,695
New appropriation	3,416,015	3,704,708	4,303,568	4,392,590
Reapprop/Encumbr.	1,005,767	2,199,702	57,008	3,081,105
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	4,421,782	5,904,410	4,360,576	7,473,695
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	2,222,080	2,382,411	1,279,471	877,581
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	2,222,080	2,382,411	1,279,471	877,581
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	50.3%	40.3%	29.3%	11.7%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation					
Program 301 – Public Airports/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		35,944,713	32,245,388	40,563,037	39,469,049
	New appropriation	35,505,300	27,800,300	40,277,300	39,348,300
	Reapprop/Encumbr.	439,413	4,445,088	285,737	120,749
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		35,944,713	32,245,388	40,563,037	39,469,049
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		31,499,625	31,959,651	40,442,288	30,181,684
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		31,499,625	31,959,651	40,442,288	30,181,684
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		87.6%	99.1%	99.7%	76.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation				
Program 305 – Assistance to Local Transit Authorities/Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	7,634,531	10,090,259	8,585,689	10,902,554
New appropriation	6,312,705	6,312,705	6,312,705	6,312,705
Reapprop/Encumbr.	1,321,826	3,777,554	2,272,984	4,589,849
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	7,634,531	10,090,259	8,585,689	10,902,554
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	3,856,976	7,460,877	3,995,840	6,052,395
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	3,856,976	7,460,877	3,995,840	6,052,395
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	50.5%	73.9%	46.5%	55.5%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation				
Program 568 – Highway Administration				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	22,388,144	21,194,343	25,692,187	25,843,014
New appropriation	20,934,644	19,922,895	24,946,411	21,293,607
Reapprop/Encumbr.	1,453,500	1,271,448	745,776	4,549,407
Federal	0	0	4,999,817	3,639,708
New appropriation	0	0	4,999,817	3,639,708
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	22,388,144	21,194,343	30,692,004	29,482,723
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	21,116,696	18,718,774	21,142,780	21,972,343
Federal	0	0	1,360,109	1,874,654
Revolving	0	0	0	0
Total Expenditures	21,116,696	18,718,774	22,502,889	23,846,997
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	94.3%	88.3%	82.3%	85.0%
Federal	N/A	N/A	27.2%	51.5%
Revolving	N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation				
Program 569 – Construction				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	100,000	59,059	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	100,000	59,059	0	0
Cash	844,871,816	1,015,174,809	1,020,447,806	1,061,400,256
New appropriation	787,569,737	963,253,934	951,042,091	990,501,869
Reapprop/Encumbr.	57,302,079	51,920,875	69,405,715	70,898,387
Federal	0	0	20,332,043	20,332,043
New appropriation	0	0	20,332,043	0
Reapprop/Encumbr.	0	0	0	20,332,043
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	844,971,816	1,015,233,868	1,040,779,849	1,081,732,299
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	40,941	57,184	0	0
Cash	792,950,941	945,645,945	949,549,419	1,030,423,299
Federal	0	0	0	6,637,688
Revolving	0	0	0	0
Total Expenditures	792,991,882	945,703,129	949,549,419	1,037,060,987
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	40.9%	96.8%	N/A	N/A
Cash	93.9%	93.2%	93.1%	97.1%
Federal	N/A	N/A	0.0%	32.6%
Revolving	N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation					
Program 572 – Services and Support					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		38,017,476	45,266,942	46,793,835	47,030,650
	New appropriation	35,289,367	42,149,479	43,688,510	44,427,909
	Reapprop/Encumbr.	2,728,109	3,117,463	3,105,325	2,602,741
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		38,017,476	45,266,942	46,793,835	47,030,650
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		34,900,013	42,057,931	44,191,093	44,633,736
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		34,900,013	42,057,931	44,191,093	44,633,736
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		91.8%	92.9%	94.4%	94.9%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation				
Program 574 – Maintenance				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	205,481,644	220,630,913	254,281,644	231,289,005
New appropriation	181,092,121	166,645,609	201,940,038	183,835,402
Reapprop/Encumbr.	24,389,523	53,985,304	52,341,606	47,453,603
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	205,481,644	220,630,913	254,281,644	231,289,005
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	151,496,340	166,854,902	206,828,041	190,818,135
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	151,496,340	166,854,902	206,828,041	190,818,135
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	73.7%	75.6%	81.3%	82.5%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 27 - Department of Transportation					
Program 596 – Operation—State-Owned Aircraft					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		384,982	561,299	541,248	789,525
	New appropriation	377,534	395,293	518,632	526,142
	Reapprop/Encumbr.	7,448	166,006	22,616	263,383
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		384,982	561,299	541,248	789,525
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		218,976	142,136	277,865	195,178
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		218,976	142,136	277,865	195,178
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		56.9%	25.3%	51.3%	24.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 28- Department of Veteran Affairs

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		33,030,761	41,601,097	49,873,361	56,196,522
	New appropriation	31,905,887	39,998,333	49,873,361	56,196,522
	Reapprop/Encumbr.	1,124,874	1,602,764	0	0
Cash		17,761,880	48,813,483	46,148,509	46,605,841
	New appropriation	17,109,028	45,133,791	45,665,798	40,681,156
	Reapprop/Encumbr.	652,852	3,679,692	482,711	5,924,685
Federal		29,527,115	30,057,226	26,160,333	32,237,046
	New appropriation	29,193,698	28,076,537	25,438,762	26,680,304
	Reapprop/Encumbr.	333,417	1,980,689	721,571	5,556,742
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		80,319,756	120,471,806	122,182,203	135,039,409

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		31,287,788	39,769,249	48,646,554	53,960,994
Cash		14,082,187	9,862,744	15,779,323	12,826,419
Federal		27,546,427	29,196,130	20,603,591	19,279,765
Revolving		0	0	0	0
Total Expenditures		72,916,402	78,828,123	85,029,468	86,067,178

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.7%	95.6%	97.5%	96.0%
Cash		79.3%	20.2%	34.2%	27.5%
Federal		93.3%	97.1%	78.8%	59.8%
Revolving		N/A	N/A	N/A	N/A

Agency No. 28- Department of Veteran Affairs				
Program 511 - Department of Veteran Affairs Umbrella Program				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	140,208	0	1,302,753	1,300,000
New appropriation	140,208	0	1,302,753	1,300,000
Reapprop/Encumbr.	0	0	0	0
Cash	2,296,100	5,014,728	82,712	28,468,997
New appropriation	2,296,100	2,718,628	82,712	28,386,285
Reapprop/Encumbr.	0	2,296,100	0	82,712
Federal	0	0	1,358,497	6,221,257
New appropriation	0	0	1,358,497	4,862,760
Reapprop/Encumbr.	0	0	0	1,358,497
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	2,436,308	5,014,728	2,743,962	35,990,254
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	0	0	0	0
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0.0%	N/A	0.0%	0.0%
Cash	0.0%	0.0%	0.0%	0.0%
Federal	N/A	N/A	0.0%	0.0%
Revolving	N/A	N/A	N/A	N/A
Prog 511 appropriation shown is amount remaining unallocated to subprograms				

Agency No. 28- Department of Veteran Affairs					
Program 36 - Departmental Administration/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,902,926	6,102,785	9,167,630	6,805,362
	New appropriation	5,712,587	5,620,480	8,796,351	6,155,238
	Reapprop/Encumbr.	190,339	482,305	371,279	650,124
Cash		12,200	30,012,200	30,046,969	3,801,428
	New appropriation	12,200	30,004,468	30,046,969	0
	Reapprop/Encumbr.	0	7,732	0	3,801,428
Federal		0	0	0	300,000
	New appropriation	0	0	0	300,000
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,915,126	36,114,985	39,214,599	10,906,790
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,420,620	5,725,212	8,517,496	6,487,199
Cash		4,467	12,117	1,801,041	3,274,043
Federal		0	0	0	1,569
Revolving		0	0	0	0
Total Expenditures		5,425,087	5,737,329	10,318,537	9,762,811
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		91.8%	93.8%	92.9%	95.3%
Cash		36.6%	0.0%	6.0%	86.1%
Federal		N/A	N/A	N/A	0.5%
Revolving		N/A	N/A	N/A	N/A

Agency No. 28- Department of Veteran Affairs					
Program 37 - Veterans Cemetery System					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	22,000	87,000	610,526
	New appropriation	0	22,000	87,000	546,124
	Reapprop/Encumbr.	0	0	0	64,402
Cash		286,425	326,004	425,294	156,529
	New appropriation	278,461	321,895	392,395	50,590
	Reapprop/Encumbr.	7,964	4,109	32,899	105,939
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		286,425	348,004	512,294	767,055
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	16,695	22,598	574,330
Cash		282,316	304,745	319,355	29,954
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		282,316	321,440	341,953	604,284
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	75.9%	26.0%	94.1%
Cash		98.6%	93.5%	75.1%	19.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 28- Department of Veteran Affairs					
Program 510 - State Service Office					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		812,182	761,419	846,561	962,161
	New appropriation	794,607	683,222	818,450	859,918
	Reapprop/Encumbr.	17,575	78,197	28,111	102,243
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		812,182	761,419	846,561	962,161
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		733,985	736,900	744,319	909,632
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		733,985	736,900	744,319	909,632
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		90.4%	96.8%	87.9%	94.5%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 28- Department of Veteran Affairs					
Program 519 - Nebraska Veterans' Homes					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		26,175,445	34,714,893	40,295,960	48,269,060
	New appropriation	25,258,485	33,672,631	38,868,807	47,335,242
	Reapprop/Encumbr.	916,960	1,042,262	1,427,153	933,818
Cash		15,167,155	13,460,551	15,593,534	14,178,887
	New appropriation	14,522,267	12,088,800	15,143,722	12,244,281
	Reapprop/Encumbr.	644,888	1,371,751	449,812	1,934,606
Federal		29,527,115	30,057,226	24,801,836	25,715,789
	New appropriation	29,193,698	28,076,537	24,080,265	21,517,544
	Reapprop/Encumbr.	333,417	1,980,689	721,571	4,198,245
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		70,869,715	78,232,670	80,691,330	88,163,736
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		25,133,182	33,290,442	39,362,141	45,989,833
Cash		13,795,404	9,545,882	13,658,927	9,522,422
Federal		27,546,427	29,196,130	20,603,591	19,279,765
Revolving		0	0	0	0
Total Expenditures		66,475,013	72,032,454	73,624,659	74,792,020
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.0%	95.9%	97.7%	95.3%
Cash		91.0%	70.9%	87.6%	67.2%
Federal		93.3%	97.1%	83.1%	75.0%
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		21,579,298	21,789,700	21,627,180	19,010,724
	New appropriation	12,826,891	13,117,381	13,516,500	14,134,538
	Reapprop/Encumbr.	8,752,407	8,672,319	8,110,680	4,876,186
Cash		92,725,006	304,785,833	241,278,536	292,422,211
	New appropriation	20,431,683	223,937,677	108,975,323	89,523,805
	Reapprop/Encumbr.	72,293,323	80,848,156	132,303,213	202,898,406
Federal		44,031,153	45,861,452	226,274,914	219,379,692
	New appropriation	43,955,021	2,745,256	183,119,012	4,086,766
	Reapprop/Encumbr.	76,132	43,116,196	43,155,902	215,292,926
Revolving		0	0	0	0
	New appropriation				
	Reapprop/Encumbr.				
Total Appropriations		158,335,457	372,436,984	489,180,630	530,812,627
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12,906,979	13,767,922	14,000,993	13,231,936
Cash		11,876,849	20,638,923	38,380,130	35,179,336
Federal		914,957	2,705,549	10,981,988	33,033,480
Revolving		0	0	0	0
Total Expenditures		25,698,785	37,112,394	63,363,111	81,444,752
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.8%	63.2%	64.7%	69.6%
Cash		12.8%	6.8%	15.9%	12.0%
Federal		2.1%	5.9%	4.9%	15.1%
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources					
Program 304 - Nebraska Soil and Water Conservation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,030,348	3,017,846	3,413,482	3,376,800
	New appropriation	1,806,112	1,806,112	1,806,112	1,806,112
	Reapprop/Encumbr.	1,224,236	1,211,734	1,607,370	1,570,688
Cash		50,000	100,000	50,000	100,000
	New appropriation	50,000	50,000	50,000	50,000
	Reapprop/Encumbr.	0	50,000	0	50,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,080,348	3,117,846	3,463,482	3,476,800
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,818,614	1,410,475	1,842,795	1,530,933
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,818,614	1,410,475	1,842,795	1,530,933
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		60.0%	46.7%	54.0%	45.3%
Cash		0.0%	0.0%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources					
Program 306 - Water Well Decommissioning					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		192,566	207,053	229,266	242,774
	New appropriation	70,000	70,000	70,000	70,000
	Reapprop/Encumbr.	122,566	137,053	159,266	172,774
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		192,566	207,053	229,266	242,774
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		55,513	47,786	56,492	84,046
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		55,513	47,786	56,492	84,046
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		28.8%	23.1%	24.6%	34.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources					
Program 307 - Nebraska Resources Development					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,441,317	2,431,062	2,428,534	2,426,858
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	2,441,317	2,431,062	2,428,534	2,426,858
Cash		287,363	55,628	43,521	43,521
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	287,363	55,628	43,521	43,521
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,728,680	2,486,690	2,472,054	2,470,378
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,256	2,528	1,676	1,689,477
Cash		231,735	12,107	0	10,880
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		241,991	14,635	1,676	1,700,357
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0.4%	0.1%	0.1%	69.6%
Cash		80.6%	21.8%	0.0%	25.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources					
Program 309 - Natural Resources Water Quality					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,067,500	2,105,000	2,157,500	2,185,000
	New appropriation	1,187,500	1,187,500	1,187,500	1,187,500
	Reapprop/Encumbr.	880,000	917,500	970,000	997,500
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,067,500	2,105,000	2,157,500	2,185,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,150,000	1,135,000	1,160,000	1,180,000
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,150,000	1,135,000	1,160,000	1,180,000
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		55.6%	53.9%	53.8%	54.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources					
Program 313 - Water Sustainability Fund					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		51,568,726	57,674,844	46,941,491	48,601,082
	New appropriation	10,865,033	10,865,033	2,384,033	10,865,033
	Reapprop/Encumbr.	40,703,693	46,809,811	44,557,458	37,736,049
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		51,568,726	57,674,844	46,941,491	48,601,082
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		4,758,834	13,117,467	9,205,442	9,102,661
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,758,834	13,117,467	9,205,442	9,102,661
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		9.2%	22.7%	19.6%	18.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 29 - Natural Resources				
Program 314 - Critical Infrastructure Facilities Fund				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	1,024,905	746,868	10,746,868	2,188,655
New appropriation	0	0	10,000,000	0
Reapprop/Encumbr.	1,024,905	746,868	746,868	2,188,655
Federal	23,100,000	23,100,000	23,100,000	21,808,338
New appropriation	23,100,000	0	0	0
Reapprop/Encumbr.	0	23,100,000	23,100,000	21,808,338
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	24,124,905	23,846,868	33,846,868	23,996,992
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	278,037	0	8,558,213	1,727,687
Federal	0	0	1,291,662	1,249,411
Revolving	0	0	0	0
Total Expenditures	278,037	0	9,849,875	2,977,098
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	27.1%	0.0%	79.6%	78.9%
Federal	0.0%	0.0%	5.6%	5.7%
Revolving	N/A	N/A	N/A	N/A

Agency 29 - Natural Resources				
Program 319 - Water Projects				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	0	153,500,000	86,800,000	147,698,272
New appropriation	0	153,500,000	86,800,000	67,800,000
Reapprop/Encumbr.	0	0	0	79,898,272
Federal	20,000,000	20,000,000	199,200,000	193,024,739
New appropriation	20,000,000	0	179,200,000	0
Reapprop/Encumbr.	0	20,000,000	20,000,000	193,024,739
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	20,000,000	173,500,000	286,000,000	340,723,011
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	0	1,854,195	6,901,728	13,592,921
Federal	0	0	6,175,260	28,080,762
Revolving	0	0	0	0
Total Expenditures	0	1,854,195	13,076,988	41,673,683
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	N/A	1.2%	8.0%	9.2%
Federal	0.0%	0.0%	3.1%	14.5%
Revolving	N/A	N/A	N/A	N/A

Agency 29 - Natural Resources					
Program 334 - Soil and Water Conservation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		16,107,632	16,340,792	15,785,164	13,207,067
	New appropriation	11,020,779	11,311,269	11,710,388	12,328,426
	Reapprop/Encumbr.	5,086,853	5,029,523	4,074,776	878,641
Cash		37,533,945	90,396,439	94,309,889	91,362,907
	New appropriation	8,259,150	58,265,144	8,483,790	9,551,272
	Reapprop/Encumbr.	29,274,795	32,131,295	85,826,099	81,811,635
Federal		931,153	2,761,452	3,974,914	4,546,615
	New appropriation	855,021	2,745,256	3,919,012	4,086,766
	Reapprop/Encumbr.	76,132	16,196	55,902	459,849
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		54,572,731	109,498,683	114,069,967	109,116,589
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,078,109	12,354,918	12,156,522	10,011,526
Cash		5,402,650	4,472,449	12,498,254	9,481,141
Federal		914,957	2,705,549	3,515,065	3,703,307
Revolving		0	0	0	0
Total Expenditures		17,395,716	19,532,916	28,169,841	23,195,974
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		68.8%	75.6%	77.0%	75.8%
Cash		14.4%	4.9%	13.3%	10.4%
Federal		98.3%	98.0%	88.4%	81.5%
Revolving		N/A	N/A	N/A	N/A

Agency No. 30 - Electrical Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,443,131	2,768,684	2,597,254	3,036,952
	New appropriation	2,332,594	2,374,604	2,484,659	2,567,470
	Reapprop/Encumbr.	110,537	394,080	112,595	469,482
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,443,131	2,768,684	2,597,254	3,036,952

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		2,049,051	2,081,374	2,127,771	2,451,114
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,049,051	2,081,374	2,127,771	2,451,114

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		83.9%	75.2%	81.9%	80.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 30 - Electrical Board					
Program 97 - Protection of People and Property					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,443,131	2,768,684	2,597,254	3,036,952
	New appropriation	2,332,594	2,374,604	2,484,659	2,567,470
	Reapprop/Encumbr.	110,537	394,080	112,595	469,482
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,443,131	2,768,684	2,597,254	3,036,952
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		2,049,051	2,081,374	2,127,771	2,451,114
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,049,051	2,081,374	2,127,771	2,451,114
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		83.9%	75.2%	81.9%	80.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 31- Military Department

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		74,144,668	71,391,709	48,458,114	16,670,597
	New appropriation	10,434,697	10,502,879	(8,828,722)	14,587,004
	Reapprop/Encumbr.	63,709,971	60,888,830	57,286,836	2,083,593
Cash		63,185,955	57,894,581	51,275,659	77,034,786
	New appropriation	1,233,435	6,240,585	1,336,988	26,359,835
	Reapprop/Encumbr.	61,952,520	51,653,996	49,938,671	50,674,951
Federal		427,369,184	248,025,976	281,196,931	192,296,194
	New appropriation	61,071,652	99,565,030	274,510,772	133,207,252
	Reapprop/Encumbr.	366,297,532	148,460,946	6,686,159	59,088,942
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		564,699,807	377,312,266	380,930,704	286,001,577
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		13,255,838	13,570,685	11,374,520	12,625,060
Cash		11,531,958	7,044,223	600,709	1,683,519
Federal		278,908,236	169,516,962	222,107,989	178,474,719
Revolving		0	0	0	0
Total Expenditures		303,696,032	190,131,870	234,083,218	192,783,298
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		17.9%	19.0%	23.5%	75.7%
Cash		18.3%	12.2%	1.2%	2.2%
Federal		65.3%	68.3%	79.0%	92.8%
Revolving		N/A	N/A	N/A	N/A

Agency No. 31- Military Department				
Program 191 - Governor's Emergency Program-Covid/Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	61,182,113	50,216,791	43,850,679	43,813,089
New appropriation	0	0	0	0
Reapprop/Encumbr.	61,182,113	50,216,791	43,850,679	43,813,089
Federal	239,822,130	99,874,250	61,135,337	34,931,683
New appropriation	10,000,000	9,000,000	60,529,922	8,816,865
Reapprop/Encumbr.	229,822,130	90,874,250	605,415	26,114,818
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	301,004,243	150,091,041	104,986,016	78,744,772
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General				
Cash	10,965,321	6,366,112	37,590	0
Federal	148,947,879	41,307,988	35,020,519	24,005,241
Revolving	0	0	0	0
Total Expenditures	159,913,200	47,674,100	35,058,109	24,005,241
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	17.9%	12.7%	0.1%	0.0%
Federal	62.1%	41.4%	57.3%	68.7%
Revolving	N/A	N/A	N/A	N/A

Agency No. 31- Military Department					
Program 192 - Governor's Emergency Program/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		68,369,318	65,085,822	41,984,992	5,900,815
	New appropriation	5,000,000	5,000,000	5,000,000	5,000,000
	Reapprop/Encumbr.	63,369,318	60,085,822	36,984,992	900,815
Cash		899,203	6,149,203	6,284,310	31,534,310
	New appropriation	250,000	5,250,000	250,000	25,250,000
	Reapprop/Encumbr.	649,203	899,203	6,034,310	6,284,310
Federal		137,636,947	95,156,512	163,179,855	104,146,942
	New appropriation	4,500,000	49,000,000	162,510,433	79,500,000
	Reapprop/Encumbr.	133,136,947	46,156,512	669,422	24,646,942
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		206,905,468	166,391,537	211,449,157	141,582,067
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		8,283,497	8,100,830	6,084,177	3,685,323
Cash		0	114,893	0	1,070,952
Federal		91,480,434	84,146,079	138,532,913	103,859,134
Revolving		0	0	0	0
Total Expenditures		99,763,931	92,361,802	144,617,090	108,615,409
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12.1%	12.4%	14.5%	62.5%
Cash		0.0%	1.9%	0.0%	3.4%
Federal		66.5%	88.4%	84.9%	99.7%
Revolving		N/A	N/A	N/A	N/A

Agency No. 31- Military Department					
Program 544 - National and State Guard and General Security					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,556,594	3,997,450	3,839,504	7,656,864
	New appropriation	3,291,360	3,338,701	3,682,770	7,236,325
	Reapprop/Encumbr.	265,234	658,749	156,734	420,539
Cash		487,181	649,095	517,023	726,614
	New appropriation	399,808	399,808	472,023	475,201
	Reapprop/Encumbr.	87,373	249,287	45,000	251,413
Federal		33,974,591	42,543,911	42,924,373	37,245,248
	New appropriation	31,695,594	37,946,456	37,958,478	31,272,832
	Reapprop/Encumbr.	2,278,997	4,597,455	4,965,895	5,972,416
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		38,018,366	47,190,456	47,280,900	45,628,726
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,897,845	3,529,324	3,418,965	6,774,710
Cash		237,894	236,363	265,610	266,796
Federal		29,377,136	34,942,541	36,951,957	35,445,306
Revolving		0	0	0	0
Total Expenditures		32,512,875	38,708,228	40,636,532	42,486,812
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		81.5%	88.3%	89.0%	88.5%
Cash		48.8%	36.4%	51.4%	36.7%
Federal		86.5%	82.1%	86.1%	95.2%
Revolving		N/A	N/A	N/A	N/A

Agency No. 31- Military Department					
Program 545 - Emergency Management Operations/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,348,588	1,420,683	1,580,825	1,575,053
	New appropriation	1,290,544	1,311,385	1,435,715	1,297,886
	Reapprop/Encumbr.	58,044	109,298	145,110	277,167
Cash		617,458	879,492	623,647	960,773
	New appropriation	583,627	590,777	614,965	634,634
	Reapprop/Encumbr.	33,831	288,715	8,682	326,139
Federal		15,935,516	10,451,303	13,957,366	15,972,321
	New appropriation	14,876,058	3,618,574	13,511,939	13,617,555
	Reapprop/Encumbr.	1,059,458	6,832,729	445,427	2,354,766
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		17,901,562	12,751,478	16,161,838	18,508,147
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,239,290	1,054,912	1,303,657	1,118,368
Cash		328,743	326,855	297,509	345,771
Federal		9,102,787	9,120,354	11,602,600	15,165,038
Revolving		0	0	0	0
Total Expenditures		10,670,820	10,502,121	13,203,766	16,629,177
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		91.9%	74.3%	82.5%	71.0%
Cash		53.2%	37.2%	47.7%	36.0%
Federal		57.1%	87.3%	83.1%	94.9%
Revolving		N/A	N/A	N/A	N/A

Agency No. 31- Military Department				
Program 548 - Tuition Credit Reimbursement/Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	870,168	887,754	1,052,793	1,537,865
New appropriation	852,793	852,793	1,052,793	1,052,793
Reapprop/Encumbr.	17,375	34,961	0	485,072
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	870,168	887,754	1,052,793	1,537,865
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	835,206	885,619	567,721	1,046,659
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	835,206	885,619	567,721	1,046,659
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	96.0%	99.8%	53.9%	68.1%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 32 - Board of Educational Lands & Funds

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		438,283	474,276	466,893	516,221
	New appropriation	423,928	436,967	462,359	481,080
	Reapprop/Encumbr.	14,355	37,309	4,534	35,141
Cash		27,127,602	32,129,261	27,452,360	33,993,177
	New appropriation	21,044,132	21,117,313	21,143,794	21,144,887
	Reapprop/Encumbr.	6,083,470	11,011,948	6,308,566	12,848,290
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		27,565,885	32,603,537	27,919,253	34,509,398
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		400,974	422,753	431,752	491,359
Cash		16,115,654	13,827,028	14,604,070	12,770,921
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		16,516,628	14,249,781	15,035,822	13,262,280
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		91.5%	89.1%	92.5%	95.2%
Cash		59.4%	43.0%	53.2%	37.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 32 - Board of Educational Lands & Funds					
Program 529 - Land Surveys					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		438,283	474,276	466,893	516,221
	New appropriation	423,928	436,967	462,359	481,080
	Reapprop/Encumbr.	14,355	37,309	4,534	35,141
Cash		25,281	30,582	52,158	76,727
	New appropriation	25,017	25,460	51,941	53,034
	Reapprop/Encumbr.	264	5,122	217	23,693
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		463,564	504,858	519,051	592,948
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		400,974	422,753	431,752	491,359
Cash		20,159	21,650	28,465	27,033
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		421,133	444,403	460,217	518,392
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		91.5%	89.1%	92.5%	95.2%
Cash		79.7%	70.8%	54.6%	35.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 32 - Board of Educational Lands & Funds				
Program 554 - Disputed Survey Settlements				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	20,483	40,887	20,483	40,875
New appropriation	20,483	20,483	20,483	20,483
Reapprop/Encumbr.	0	20,404	0	20,392
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	20,483	40,887	20,483	40,875
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	79	79	91	91
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	79	79	91	91
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	0.4%	0.2%	0.4%	0.2%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 32 - Board of Educational Lands & Funds					
Program 582 - School Land Trust					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		27,081,838	32,057,792	27,379,719	33,875,575
	New appropriation	20,998,632	21,071,370	21,071,370	21,071,370
	Reapprop/Encumbr.	6,083,206	10,986,422	6,308,349	12,804,205
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		27,081,838	32,057,792	27,379,719	33,875,575
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		16,095,416	13,805,299	14,575,514	12,743,586
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		16,095,416	13,805,299	14,575,514	12,743,586
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		59.4%	43.1%	53.2%	37.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12,573,239	13,052,747	13,310,503	8,670,740
	New appropriation	12,063,364	12,339,028	12,960,311	8,385,147
	Reapprop/Encumbr.	509,875	713,719	350,192	285,593
Cash		134,636,285	164,583,222	153,397,504	189,690,450
	New appropriation	93,318,248	106,362,448	104,007,274	119,411,078
	Reapprop/Encumbr.	41,318,037	58,220,774	49,390,230	70,279,372
Federal		9,221,279	10,526,891	11,701,105	15,690,820
	New appropriation	8,403,961	8,389,448	11,187,007	13,104,795
	Reapprop/Encumbr.	817,318	2,137,443	514,098	2,586,025
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		156,430,803	188,162,860	178,409,112	214,052,010
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,859,520	12,491,972	12,634,910	8,109,509
Cash		76,415,512	87,885,867	83,118,132	93,301,562
Federal		7,083,836	7,581,002	9,115,080	12,439,208
Revolving		0	0	0	0
Total Expenditures		95,358,868	107,958,841	104,868,122	113,850,279
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.3%	95.7%	94.9%	93.5%
Cash		56.8%	53.4%	54.2%	49.2%
Federal		76.8%	72.0%	77.9%	79.3%
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission				
Program 162 – Nebraska Environmental Trust Act/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	53,621,374	62,331,058	52,545,823	69,115,950
New appropriation	20,676,142	21,187,314	21,309,636	26,581,666
Reapprop/Encumbr.	32,945,232	41,143,744	31,236,187	42,534,284
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	53,621,374	62,331,058	52,545,823	69,115,950
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	12,477,630	19,040,312	10,011,540	9,611,057
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	12,477,630	19,040,312	10,011,540	9,611,057
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	23.3%	30.5%	19.1%	13.9%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission				
Program 330 – Habitat Development/Operations & Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	8,529,647	9,393,500	12,280,770	11,914,676
New appropriation	7,582,108	7,622,868	8,380,097	10,985,678
Reapprop/Encumbr.	947,539	1,770,632	3,900,673	928,998
Federal	4,220,637	4,834,886	1,339,829	5,412,632
New appropriation	3,900,673	3,900,673	1,125,178	4,096,677
Reapprop/Encumbr.	319,964	934,213	214,651	1,315,955
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	12,750,284	14,228,386	13,620,599	17,327,308
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	6,759,016	7,893,456	8,576,277	10,640,139
Federal	3,286,424	3,968,746	2,799,369	4,457,957
Revolving	0	0	0	0
Total Expenditures	10,045,440	11,862,202	11,375,646	15,098,096
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	79.2%	84.0%	69.8%	89.3%
Federal	77.9%	82.1%	208.9%	82.4%
Revolving	N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 336 – Wildlife Conservation/Operations & Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,202,388	2,166,545	2,182,386	2,167,207
	New appropriation	1,825,024	1,883,298	1,988,073	2,072,461
	Reapprop/Encumbr.	377,364	283,247	194,313	94,746
Cash		34,774,779	42,260,403	39,167,749	44,947,452
	New appropriation	32,061,087	32,659,198	34,694,853	35,688,076
	Reapprop/Encumbr.	2,713,692	9,601,205	4,472,896	9,259,376
Federal		4,711,256	5,329,141	7,299,370	9,465,568
	New appropriation	4,218,927	4,202,603	7,000,162	8,289,854
	Reapprop/Encumbr.	492,329	1,126,538	299,208	1,175,714
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		41,688,424	49,756,089	48,649,504	56,580,227
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,919,141	1,856,176	1,887,640	1,948,793
Cash		25,173,575	27,551,291	29,908,373	30,017,021
Federal		3,584,718	3,427,126	6,123,655	7,739,540
Revolving		0	0	0	0
Total Expenditures		30,677,434	32,834,593	37,919,668	39,705,354
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		87.1%	85.7%	86.5%	89.9%
Cash		72.4%	65.2%	76.4%	66.8%
Federal		76.1%	64.3%	83.9%	81.8%
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 337 – Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		977,519	1,009,284	1,021,843	1,041,656
	New appropriation	890,085	910,446	973,686	1,010,596
	Reapprop/Encumbr.	87,434	98,838	48,157	31,060
Cash		5,706,235	7,303,774	7,268,682	9,074,573
	New appropriation	5,526,572	6,337,680	6,914,404	7,099,847
	Reapprop/Encumbr.	179,663	966,094	354,278	1,974,726
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		6,683,754	8,313,059	8,290,525	10,116,230
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		878,681	873,601	900,782	928,597
Cash		4,740,141	5,117,814	5,293,956	5,828,372
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		5,618,822	5,991,415	6,194,738	6,756,969
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		89.9%	86.6%	88.2%	89.1%
Cash		83.1%	70.1%	72.8%	64.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 338 – Niobrara Council/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		50,000	50,000	57,919	52,500
	New appropriation	50,000	50,000	52,500	52,500
	Reapprop/Encumbr.	0	0	5,419	0
Cash		4,176	5,176	6,176	7,176
	New appropriation	1,000	1,000	1,000	1,000
	Reapprop/Encumbr.	3,176	4,176	5,176	6,176
Federal		125,000	138,641	125,000	157,331
	New appropriation	125,000	125,000	125,000	125,000
	Reapprop/Encumbr.	0	13,641	0	32,331
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		179,176	193,817	189,094	217,006
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		50,000	44,581	57,919	52,500
Cash		0	0	0	0
Federal		111,359	103,242	92,669	44,594
Revolving		0	0	0	0
Total Expenditures		161,359	147,823	150,588	97,094
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	89.2%	100.0%	100.0%
Cash		0.0%	0.0%	0.0%	0.0%
Federal		89.1%	74.5%	74.1%	28.3%
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 549 – Parks – Administration and Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,139,899	7,329,454	7,608,954	2,844,426
	New appropriation	7,134,029	7,290,871	7,600,662	2,816,945
	Reapprop/Encumbr.	5,870	38,583	8,292	27,481
Cash		27,582,002	29,512,644	31,765,673	39,339,232
	New appropriation	23,402,925	26,152,441	28,288,407	33,747,402
	Reapprop/Encumbr.	4,179,077	3,360,203	3,477,266	5,591,830
Federal		51,510	86,216	50,000	99,469
	New appropriation	50,000	50,000	50,000	50,000
	Reapprop/Encumbr.	1,510	36,216	0	49,469
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		34,773,410	36,928,313	39,424,627	42,283,127
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,101,316	7,314,162	7,581,473	2,817,787
Cash		24,221,799	25,026,924	26,173,844	33,135,636
Federal		15,294	6,999	531	262
Revolving		0	0	0	0
Total Expenditures		31,338,409	32,348,085	33,755,848	35,953,685
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		99.5%	99.8%	99.6%	99.1%
Cash		87.8%	84.8%	82.4%	84.2%
Federal		29.7%	8.1%	1.1%	0.3%
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 550 – Planning and Development					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		512,985	523,471	559,491	611,633
	New appropriation	493,544	504,533	536,090	559,668
	Reapprop/Encumbr.	19,441	18,938	23,401	51,965
Cash		1,355,620	9,902,450	9,774,699	10,567,148
	New appropriation	1,173,872	9,509,350	1,364,781	2,160,921
	Reapprop/Encumbr.	181,748	393,100	8,409,918	8,406,227
Federal		112,876	138,008	111,412	555,820
	New appropriation	109,361	111,172	111,172	543,264
	Reapprop/Encumbr.	3,515	26,836	240	12,556
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,981,481	10,563,928	10,445,602	11,734,602
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		494,047	500,070	457,526	480,933
Cash		962,520	1,257,732	1,368,472	1,720,139
Federal		86,041	74,889	98,856	196,856
Revolving		0	0	0	0
Total Expenditures		1,542,608	1,832,691	1,924,854	2,397,928
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.3%	95.5%	81.8%	78.6%
Cash		71.0%	12.7%	14.0%	16.3%
Federal		76.2%	54.3%	88.7%	35.4%
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 617 – Engineering and Area Maintenance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,673,082	1,956,628	1,862,546	1,935,953
	New appropriation	1,654,653	1,683,851	1,793,271	1,856,948
	Reapprop/Encumbr.	18,429	272,777	69,275	79,005
Cash		1,849,452	2,671,313	2,183,746	3,311,825
	New appropriation	1,790,366	1,813,421	1,964,920	2,057,312
	Reapprop/Encumbr.	59,086	857,892	218,826	1,254,513
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,522,535	4,627,941	4,046,291	5,247,778
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,400,306	1,887,353	1,733,541	1,864,870
Cash		991,560	1,156,951	929,233	1,413,153
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,391,866	3,044,304	2,662,774	3,278,023
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		83.7%	96.5%	93.1%	96.3%
Cash		53.6%	43.3%	42.6%	42.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 628 – Credit Card Discount Sales					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		868,464	846,182	853,549	857,134
	New appropriation	785,205	760,205	770,205	770,205
	Reapprop/Encumbr.	83,259	85,977	83,344	86,929
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		868,464	846,182	853,549	857,134
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		782,487	755,464	766,621	758,565
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		782,487	755,464	766,621	758,565
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		90.1%	89.3%	89.8%	88.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 33 - Game and Parks Commission					
Program 846 – Nebraska Public Safety Communication System					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		17,365	17,365	17,365	17,365
	New appropriation	16,029	16,029	16,029	16,029
	Reapprop/Encumbr.	1,336	1,336	1,336	1,336
Cash		344,536	356,723	326,131	555,285
	New appropriation	318,971	318,971	318,971	318,971
	Reapprop/Encumbr.	25,565	37,752	7,160	236,314
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		361,901	374,088	343,496	572,650
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		16,029	16,029	16,029	16,029
Cash		306,784	85,923	89,817	177,478
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		322,813	101,952	105,846	193,507
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.3%	92.3%	92.3%	92.3%
Cash		89.0%	24.1%	27.5%	32.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 34 - Nebraska Library Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,221,234	4,401,285	4,594,524	4,899,005
	New appropriation	4,157,574	4,273,644	4,477,064	4,633,591
	Reapprop/Encumbr.	63,660	127,641	117,460	265,414
Cash		45,734	82,842	98,984	123,446
	New appropriation	45,484	45,484	98,984	45,484
	Reapprop/Encumbr.	250	37,358	0	77,962
Federal		5,712,767	4,574,515	2,900,163	2,067,555
	New appropriation	5,666,430	2,719,624	2,833,153	1,009,540
	Reapprop/Encumbr.	46,337	1,854,891	67,010	1,058,015
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		9,979,735	9,058,642	7,593,671	7,090,006
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,093,594	4,283,825	4,329,110	4,644,539
Cash		3,633	2,092	21,022	40,822
Federal		3,853,483	1,680,759	1,842,149	1,899,048
Revolving		0	0	0	0
Total Expenditures		7,950,710	5,966,676	6,192,281	6,584,409
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97.0%	97.3%	94.2%	94.8%
Cash		7.9%	2.5%	21.2%	33.1%
Federal		67.5%	36.7%	63.5%	91.8%
Revolving		N/A	N/A	N/A	N/A

Agency 34 - Nebraska Library Commission				
Program 252 - Statewide Library & Information Services				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	2,895,230	3,034,224	3,136,028	3,408,934
New appropriation	2,831,570	2,906,583	3,072,928	3,197,880
Reapprop/Encumbr.	63,660	127,641	63,100	211,054
Cash	45,734	82,842	45,484	78,484
New appropriation	45,484	45,484	45,484	45,484
Reapprop/Encumbr.	250	37,358	0	33,000
Federal	1,900,926	1,262,440	2,000,182	1,255,916
New appropriation	1,876,039	1,028,228	1,960,193	377,295
Reapprop/Encumbr.	24,887	234,212	39,989	878,621
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	4,841,890	4,379,506	5,181,694	4,743,334
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	2,767,590	2,971,124	2,924,974	3,154,468
Cash	3,633	2,092	12,474	9,736
Federal	997,529	939,523	1,121,561	1,137,685
Revolving	0	0	0	0
Total Expenditures	3,768,752	3,912,739	4,059,009	4,301,889
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	95.6%	97.9%	93.3%	92.5%
Cash	7.9%	2.5%	27.4%	12.4%
Federal	52.5%	74.4%	56.1%	90.6%
Revolving	N/A	N/A	N/A	N/A

Agency 34 - Nebraska Library Commission				
Program 302 - Government Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,326,004	1,367,061	1,458,496	1,490,071
New appropriation	1,326,004	1,367,061	1,404,136	1,435,711
Reapprop/Encumbr.	0	0	54,360	54,360
Cash	0	0	53,500	44,962
New appropriation	0	0	53,500	0
Reapprop/Encumbr.	0	0	0	44,962
Federal	3,811,841	3,312,075	899,981	811,639
New appropriation	3,790,391	1,691,396	872,960	632,245
Reapprop/Encumbr.	21,450	1,620,679	27,021	179,394
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	5,137,845	4,679,136	2,411,977	2,346,672
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,326,004	1,312,701	1,404,136	1,490,071
Cash	0	0	8,538	31,086
Federal	2,855,954	752,362	720,588	761,363
Revolving	0	0	0	0
Total Expenditures	4,181,958	2,065,063	2,133,262	2,282,520
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	100.0%	96.0%	96.3%	100.0%
Cash	N/A	N/A	16.0%	69.1%
Federal	74.9%	22.7%	80.1%	93.8%
Revolving	N/A	N/A	N/A	N/A

Agency 35 - Liquor Control Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,029,155	6,420,326	5,694,817	4,484,123
	New appropriation	2,134,727	1,847,798	1,952,388	2,009,807
	Reapprop/Encumbr.	3,894,428	4,572,528	3,742,429	2,474,316
Cash		71,128	123,733	70,758	108,511
	New appropriation	70,719	70,719	70,719	70,719
	Reapprop/Encumbr.	409	53,014	39	37,792
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		6,100,283	6,544,059	5,765,575	4,592,634
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,456,626	2,604,704	3,220,500	1,866,744
Cash		18,114	21,012	32,967	17,340
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,474,740	2,625,716	3,253,467	1,884,084
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		24.2%	40.6%	56.6%	41.6%
Cash		25.5%	17.0%	46.6%	16.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 35 - Liquor Control Commission					
Program 73 - Licensing and Regulation					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,029,155	6,420,326	5,694,817	4,484,123
	New appropriation	2,134,727	1,847,798	1,952,388	2,009,807
	Reapprop/Encumbr.	3,894,428	4,572,528	3,742,429	2,474,316
Cash		71,128	123,733	70,758	108,511
	New appropriation	70,719	70,719	70,719	70,719
	Reapprop/Encumbr.	409	53,014	39	37,792
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		6,100,283	6,544,059	5,765,575	4,592,634
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,456,626	2,604,704	3,220,500	1,866,744
Cash		18,114	21,012	32,967	17,340
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,474,740	2,625,716	3,253,467	1,884,084
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		24.2%	40.6%	56.6%	41.6%
Cash		25.5%	17.0%	46.6%	16.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 36 - State Racing and Gaming Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		475,325	123,875	0	0
	New appropriation	0	177	0	0
	Reapprop/Encumbr.	475,325	123,698	0	0
Cash		4,206,714	8,742,051	6,373,020	9,256,404
	New appropriation	4,147,812	5,047,929	6,170,258	6,404,722
	Reapprop/Encumbr.	58,902	3,694,122	202,762	2,851,682
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,682,039	8,865,926	6,373,020	9,256,404
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		351,627	57,370	0	0
Cash		512,592	2,006,886	3,521,339	4,010,980
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		864,219	2,064,256	3,521,339	4,010,980
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		74.0%	46.3%	N/A	N/A
Cash		12.2%	23.0%	55.3%	43.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 36 - State Racing and Gaming Commission					
Program 74 - Enforcement of Standards					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		325	325	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	325	325	0	0
Cash		652,540	746,250	628,275	853,870
	New appropriation	593,638	606,302	622,612	634,512
	Reapprop/Encumbr.	58,902	139,948	5,663	219,358
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		652,865	746,575	628,275	853,870
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		512,592	324,633	408,917	555,749
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		512,592	324,633	408,917	555,749
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0.0%	0.0%	N/A	N/A
Cash		78.6%	43.5%	65.1%	65.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 36 - State Racing and Gaming Commission				
Program 81 - Nebraska Racetrack Gaming Act				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	475,000	123,550	0	0
New appropriation	0	177	0	0
Reapprop/Encumbr.	475,000	123,373	0	0
Cash	3,554,174	7,995,801	5,744,746	8,402,533
New appropriation	3,554,174	4,441,627	5,547,646	5,770,210
Reapprop/Encumbr.	0	3,554,174	197,100	2,632,323
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	4,029,174	8,119,351	5,744,746	8,402,533
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	351,627	57,370	0	0
Cash	0	1,682,253	3,112,422	3,455,231
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	351,627	1,739,623	3,112,422	3,455,231
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	74.0%	46.4%	N/A	N/A
Cash	0.0%	21.0%	54.2%	41.1%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 37 - Workers' Compensation Court

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		6,703,757	7,680,030	6,964,443	8,054,907
	New appropriation	6,652,271	6,812,618	6,924,658	7,168,933
	Reapprop/Encumbr.	51,486	867,412	39,785	885,974
Federal		47,256	52,567	62,637	90,396
	New appropriation	47,100	47,100	62,462	64,358
	Reapprop/Encumbr.	156	5,467	175	26,038
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		6,751,012	7,732,597	7,027,079	8,145,303
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		5,732,553	6,078,014	5,924,562	6,406,783
Federal		41,789	44,969	36,599	66,690
Revolving		0	0	0	0
Total Expenditures		5,774,342	6,122,983	5,961,161	6,473,473
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		85.5%	79.1%	85.1%	79.5%
Federal		88.4%	85.5%	58.4%	73.8%
Revolving		N/A	N/A	N/A	N/A

Agency 37 - Workers' Compensation Court					
Program 526 - Judges Salaries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,476,626	1,522,839	1,410,118	1,488,346
	New appropriation	1,476,626	1,522,839	1,410,118	1,488,346
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,476,626	1,522,839	1,410,118	1,488,346
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,428,101	1,455,323	1,311,478	1,411,110
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,428,101	1,455,323	1,311,478	1,411,110
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		96.7%	95.6%	93.0%	94.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 37 - Workers' Compensation Court					
Program 530 - Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		5,171,864	6,101,924	5,499,058	6,511,294
	New appropriation	5,120,378	5,234,512	5,459,273	5,625,320
	Reapprop/Encumbr.	51,486	867,412	39,785	885,974
Federal		47,256	52,567	62,637	90,396
	New appropriation	47,100	47,100	62,462	64,358
	Reapprop/Encumbr.	156	5,467	175	26,038
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,219,119	6,154,491	5,561,694	6,601,690
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		4,304,452	4,622,691	4,613,084	4,995,673
Federal		41,789	44,969	36,599	66,690
Revolving		0	0	0	0
Total Expenditures		4,346,241	4,667,660	4,649,683	5,062,363
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		83.2%	75.8%	83.9%	76.7%
Federal		88.4%	85.5%	58.4%	73.8%
Revolving		N/A	N/A	N/A	N/A

Agency 37 - Workers' Compensation Court				
Program 635 - Retired & Acting Judges Salaries				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	55,267	55,267	55,267	55,267
New appropriation	55,267	55,267	55,267	55,267
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	55,267	55,267	55,267	55,267
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	0	0	0	0
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	0.0%	0.0%	0.0%	0.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 39 - Brand Committee

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		5,793,466	5,930,845	6,202,960	6,661,519
	New appropriation	5,640,220	5,718,731	6,085,150	6,331,108
	Reapprop/Encumbr.	153,246	212,114	117,810	330,411
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,793,466	5,930,845	6,202,960	6,661,519
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		5,581,352	5,626,113	6,085,150	5,855,985
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		5,581,352	5,626,113	6,085,150	5,855,985
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		96.3%	94.9%	98.1%	87.9%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 39 - Brand Committee				
Program 75 - Nebraska Brand Committee				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	5,793,466	5,930,845	6,202,960	6,661,519
New appropriation	5,640,220	5,718,731	6,085,150	6,331,108
Reapprop/Encumbr.	153,246	212,114	117,810	330,411
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	5,793,466	5,930,845	6,202,960	6,661,519
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	5,581,352	5,626,113	5,872,549	5,855,985
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	5,581,352	5,626,113	5,872,549	5,855,985
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	96.3%	94.9%	94.7%	87.9%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 40 - Motor Vehicle Industry Licensing Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		850,150	890,984	910,428	1,085,890
	New appropriation	826,296	843,434	892,421	936,862
	Reapprop/Encumbr.	23,854	47,550	18,007	149,028
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		850,150	890,984	910,428	1,085,890
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		802,600	810,807	761,401	852,136
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		802,600	810,807	761,401	852,136
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		94.4%	91.0%	83.6%	78.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 40 - Motor Vehicle Industry Licensing Board					
Program 76 - Enforcement of Standards – Automotive Industry					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	910,428	1,085,890
	New appropriation			892,421	936,862
	Reapprop/Encumbr.			18,007	149,028
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	910,428	1,085,890
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		802,600	810,807	761,401	852,136
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		802,600	810,807	761,401	852,136
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	83.6%	78.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 41 - Real Estate Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,456,820	1,764,116	1,544,139	1,770,232
	New appropriation	1,411,795	1,428,915	1,492,241	1,604,013
	Reapprop/Encumbr.	45,025	335,201	51,898	166,219
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,456,820	1,764,116	1,544,139	1,770,232
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,127,309	1,254,860	1,377,920	1,603,486
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,127,309	1,254,860	1,377,920	1,603,486
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		77%	71%	89%	91%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 41 - Real Estate Commission				
Program 77 - Enforcement of Standards				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reappropriation/Encumbr.	0	0	0	0
Cash	1,456,820	1,764,116	1,544,139	1,702,387
New appropriation	1,411,795	1,428,915	1,492,241	1,536,168
Reappropriation/Encumbr.	45,025	335,201	51,898	166,219
Federal	0	0	0	0
New appropriation	0	0	0	0
Reappropriation/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reappropriation/Encumbr.	0	0	0	0
Total Appropriations	1,456,820	1,764,116	1,544,139	1,702,387
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	1,127,309	1,254,860	1,377,920	1,603,486
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	1,127,309	1,254,860	1,377,920	1,603,486
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	77%	71%	89%	94%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency No. 45 - Board of Barber Examiners

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		181,823	224,865	196,691	233,319
	New appropriation	178,133	182,625	192,008	199,101
	Reapprop/Encumbr.	3,690	42,240	4,683	34,218
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		181,823	224,865	196,691	233,319

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		182,823	152,598	162,473	169,915
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		182,823	152,598	162,473	169,915

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		100.6%	67.9%	82.6%	72.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency No. 45 - Board of Barber Examiners				
Program 080 - Enforcement of Standards				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	181,823	224,865	196,691	233,319
New appropriation	178,133	182,625	192,008	199,101
Reapprop/Encumbr.	3,690	42,240	4,683	34,218
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	181,823	224,865	196,691	233,319
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	182,823	152,598	162,473	169,915
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	182,823	152,598	162,473	169,915
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	100.6%	67.9%	82.6%	72.8%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		260,916,009	332,911,300	354,652,381	378,917,068
	New appropriation	249,026,442	318,887,211	345,607,765	356,905,164
	Reapprop/Encumbr.	11,889,567	14,024,089	9,044,616	22,011,904
Cash		3,090,232	6,990,317	10,029,408	9,984,683
	New appropriation	3,078,780	6,930,252	7,680,252	6,930,252
	Reapprop/Encumbr.	11,452	60,065	2,349,156	3,054,431
Federal		22,200,022	3,080,283	5,903,523	11,528,018
	New appropriation	22,180,173	1,796,659	5,796,659	8,796,659
	Reapprop/Encumbr.	19,849	1,283,624	106,864	2,731,359
Revolving		25,860,488	26,906,568	22,935,813	26,747,365
	New appropriation	25,135,845	22,049,079	22,440,386	22,760,256
	Reapprop/Encumbr.	724,643	4,857,489	495,427	3,987,109
Total Appropriations		312,066,751	369,888,468	393,521,125	427,177,134
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		228,038,335	322,784,750	322,640,477	347,259,114
Cash		3,030,167	4,641,161	7,441,561	5,947,006
Federal		20,916,397	1,308,794	3,172,164	3,646,029
Revolving		21,002,999	24,996,633	18,948,705	17,973,817
Total Expenditures		272,987,898	353,731,338	352,202,907	374,825,966
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		87.4%	97.0%	91.0%	91.6%
Cash		98.1%	66.4%	74.2%	59.6%
Federal		94.2%	42.5%	53.7%	31.6%
Revolving		81.2%	92.9%	82.6%	67.2%

Agency 46 - Department of Correctional Services					
Program 200 - Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		234,524,909	324,751,139	347,127,813	370,890,988
	New appropriation	223,524,071	311,858,886	345,498,132	339,681,943
	Reapprop/Encumbr.	11,000,838	12,892,253	1,629,681	31,209,045
Cash		3,090,232	2,190,317	2,880,252	2,586,125
	New appropriation	3,078,780	2,130,252	2,880,252	2,586,125
	Reapprop/Encumbr.	11,452	60,065	0	0
Federal		22,067,101	3,080,284	5,903,524	11,528,018
	New appropriation	22,047,252	1,796,659	5,796,659	8,796,659
	Reapprop/Encumbr.	19,849	1,283,625	106,865	2,731,359
Revolving		25,860,487	26,906,568	22,868,053	26,563,155
	New appropriation	25,135,845	22,049,079	22,372,626	22,643,806
	Reapprop/Encumbr.	724,642	4,857,489	495,427	3,919,349
Total Appropriations		285,542,729	356,928,308	378,779,642	411,568,286
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		222,082,657	316,096,612	315,891,853	341,176,987
Cash		3,030,167	2,190,317	2,890,963	2,583,416
Federal		20,783,476	1,308,794	3,172,164	3,646,029
Revolving		21,002,999	24,996,633	18,948,705	17,973,817
Total Expenditures		266,899,299	344,592,356	340,903,685	365,380,249
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.7%	97.3%	91.0%	92.0%
Cash		98.1%	100.0%	100.4%	99.9%
Federal		94.2%	42.5%	53.7%	31.6%
Revolving		81.2%	92.9%	82.9%	67.7%
Program 200 is the sum of programs 260, 300, 368, 369, 370, 372, 373, 375, 376, 377, 386, 390, 391, 495, and 563. Each subprogram is shown for informational purposes.					

Agency 46 - Department of Correctional Services					
Program 260 - Nebraska Correctional Youth Facility					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,100,822	7,469,655	8,218,918	9,007,004
	New appropriation	6,000,009	7,151,318	8,218,918	8,347,879
	Reapprop/Encumbr.	100,813	318,337	0	659,125
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		61,056	72,023	60,000	80,694
	New appropriation	60,000	60,000	60,000	60,000
	Reapprop/Encumbr.	1,056	12,023	0	20,694
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		6,161,878	7,541,678	8,278,918	9,087,698
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,782,485	7,230,684	7,559,793	8,388,114
Cash		0	0	0	0
Federal		49,033	513	39,306	63,229
Revolving		0	0	0	0
Total Expenditures		5,831,518	7,231,197	7,599,099	8,451,343
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.8%	96.8%	92.0%	93.1%
Cash		N/A	N/A	N/A	N/A
Federal		80.3%	0.7%	65.5%	78.4%
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services				
Program 300 - Tecumseh State Correctional Institution				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	26,958,128	37,240,471	39,973,884	43,779,878
New appropriation	26,004,664	36,139,036	39,973,884	39,718,375
Reapprop/Encumbr.	953,464	1,101,435	0	4,061,503
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	26,958,128	37,240,471	39,973,884	43,779,878
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	25,856,693	36,059,880	35,912,381	39,671,184
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	25,856,693	36,059,880	35,912,381	39,671,184
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	95.9%	96.8%	89.8%	90.6%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 368 - Community Corrections Center – Lincoln					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,108,255	11,672,251	12,668,766	13,779,880
	New appropriation	9,417,584	11,266,447	12,668,766	12,665,969
	Reapprop/Encumbr.	690,671	405,804	0	1,113,911
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,108,255	11,672,251	12,668,766	13,779,880
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		9,702,451	11,248,081	11,554,855	12,066,299
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		9,702,451	11,248,081	11,554,855	12,066,299
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.0%	96.4%	91.2%	87.6%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services				
Program 369 - Community Corrections Center – Omaha				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	3,539,520	4,282,097	4,828,706	5,275,702
New appropriation	3,120,132	4,143,128	4,557,432	4,800,045
Reapprop/Encumbr.	419,388	138,969	271,274	475,657
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	3,539,520	4,282,097	4,828,706	5,275,702
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	3,400,551	4,010,824	4,353,049	4,260,679
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	3,400,551	4,010,824	4,353,049	4,260,679
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	96.1%	93.7%	90.1%	80.8%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 370 - Central Office					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		73,291,468	105,794,507	115,992,823	109,115,307
	New appropriation	70,885,175	99,939,487	115,992,823	94,645,244
	Reapprop/Encumbr.	2,406,293	5,855,020	0	14,470,063
Cash		3,090,232	2,190,317	2,880,252	2,586,125
	New appropriation	3,078,780	2,130,252	2,880,252	2,586,125
	Reapprop/Encumbr.	11,452	60,065	0	0
Federal		22,006,045	3,008,261	5,843,524	11,447,324
	New appropriation	21,987,252	1,736,659	5,736,659	8,736,659
	Reapprop/Encumbr.	18,793	1,271,602	106,865	2,710,665
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		98,387,745	110,993,085	124,716,599	123,148,756
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		67,436,448	103,836,400	101,522,761	102,457,087
Cash		3,030,167	2,190,317	2,890,963	2,583,416
Federal		20,734,443	1,308,281	3,132,858	3,582,800
Revolving		0	0	0	0
Total Expenditures		91,201,058	107,334,998	107,546,582	108,623,303
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.0%	98.1%	87.5%	93.9%
Cash		98.1%	100.0%	100.4%	99.9%
Federal		94.2%	43.5%	53.6%	31.3%
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 372 - Nebraska State Penitentiary					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		38,265,613	50,899,575	52,996,577	56,340,484
	New appropriation	36,872,760	49,450,426	51,651,128	52,294,046
	Reapprop/Encumbr.	1,392,853	1,449,149	1,345,449	4,046,438
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		38,265,613	50,899,575	52,996,577	56,340,484
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		36,816,464	49,554,126	48,950,139	51,151,292
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		36,816,464	49,554,126	48,950,139	51,151,292
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.2%	97.4%	92.4%	90.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 373 - Nebraska Correctional Center for Women – York					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12,592,515	14,698,211	15,732,495	17,268,093
	New appropriation	12,183,995	14,078,031	15,732,495	16,268,301
	Reapprop/Encumbr.	408,520	620,180	0	999,792
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		12,592,515	14,698,211	15,732,495	17,268,093
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,972,334	14,380,952	14,732,703	15,714,473
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		11,972,334	14,380,952	14,732,703	15,714,473
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.1%	97.8%	93.6%	91.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 375 - Diagnostic and Evaluation Center					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12,569,410	17,542,065	0	0
	New appropriation	11,523,885	17,041,946	0	0
	Reapprop/Encumbr.	1,045,525	500,119	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		12,569,410	17,542,065	0	0
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		12,069,292	17,256,195	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		12,069,292	17,256,195	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.0%	98.4%	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 376 - Lincoln Correctional Center					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		19,352,819	34,992,801	12,958	0
	New appropriation	17,885,382	34,029,165	0	0
	Reapprop/Encumbr.	1,467,437	963,636	12,958	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		19,352,819	34,992,801	12,958	0
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		18,839,183	33,396,467	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		18,839,183	33,396,467	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97.3%	95.4%	0.0%	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 377 - Omaha Correctional Center					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		24,640,670	31,041,319	32,055,306	35,019,986
	New appropriation	23,188,689	29,851,889	32,055,306	32,442,965
	Reapprop/Encumbr.	1,451,981	1,189,430	0	2,577,021
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		24,640,670	31,041,319	32,055,306	35,019,986
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		23,451,241	30,231,977	29,478,285	31,682,746
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		23,451,241	30,231,977	29,478,285	31,682,746
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.2%	97.4%	92.0%	90.5%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 386 - McCook Incarceration Work Camp					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,105,689	9,118,187	9,479,981	10,424,818
	New appropriation	6,441,796	8,768,013	9,479,981	9,839,935
	Reapprop/Encumbr.	663,893	350,174	0	584,883
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		7,105,689	9,118,187	9,479,981	10,424,818
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,755,515	8,891,026	8,895,098	9,768,151
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		6,755,515	8,891,026	8,895,098	9,768,151
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.1%	97.5%	93.8%	93.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 389 - Adult Parole					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	10,075,008
	New appropriation	0	0	0	10,075,008
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	10,075,008
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	9,260,832
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	9,260,832
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	91.9%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 390 - Federal Surplus Property					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		1,593,273	1,665,367	1,516,084	2,012,759
	New appropriation	1,552,741	1,052,741	1,500,000	1,500,000
	Reapprop/Encumbr.	40,532	612,626	16,084	512,759
Total Appropriations		1,593,273	1,665,367	1,516,084	2,012,759
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		980,646	1,226,201	1,003,325	1,269,776
Total Expenditures		980,646	1,226,201	1,003,325	1,269,776
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		61.5%	73.6%	66.2%	63.1%

Agency 46 - Department of Correctional Services					
Program 391 - Reception and Treatment Center					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	55,167,399	60,804,828
	New appropriation	0	0	55,167,399	58,584,176
	Reapprop/Encumbr.	0	0	0	2,220,652
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	55,167,399	60,804,828
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	52,932,789	56,756,130
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	52,932,789	56,756,130
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	95.9%	93.3%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 495 - Department Central Warehouse					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		4,593,905	3,190,634	3,025,055	3,746,967
	New appropriation	4,585,000	500,000	3,000,000	3,000,000
	Reapprop/Encumbr.	8,905	2,690,634	25,055	746,967
Total Appropriations		4,593,905	3,190,634	3,025,055	3,746,967
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		1,903,272	2,299,115	2,278,089	2,409,586
Total Expenditures		1,903,272	2,299,115	2,278,089	2,409,586
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		41.4%	72.1%	75.3%	64.3%

Agency 46 - Department of Correctional Services					
Program 563 - Correctional Industries					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		19,673,309	22,050,567	18,326,914	20,803,429
	New appropriation	18,998,104	20,496,338	17,872,626	18,143,806
	Reapprop/Encumbr.	675,205	1,554,229	454,288	2,659,623
Total Appropriations		19,673,309	22,050,567	18,326,914	20,803,429
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		18,119,081	21,471,317	15,667,291	14,294,455
Total Expenditures		18,119,081	21,471,317	15,667,291	14,294,455
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		92.1%	97.4%	85.5%	68.7%

Agency 46 - Department of Correctional Services				
Program 213 - Workforce Recruitment and Development				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	748,465	973,465	973,465	973,465
New appropriation	748,465	973,465	973,465	973,465
Reapprop/Encumbr.	0	0	0	0
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	748,465	973,465	973,465	973,465
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	748,465	973,465	973,465	973,465
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	748,465	973,465	973,465	973,465
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	100.0%	100.0%	100.0%	100.0%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 46 - Department of Correctional Services					
Program 214 - Vocational and Life Skills Program					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,653,900	7,085,483	6,492,146	6,954,035
	New appropriation	5,755,174	5,982,945	6,102,056	6,191,798
	Reapprop/Encumbr.	898,726	1,102,538	390,090	762,237
Cash		0	4,800,000	7,149,156	7,398,558
	New appropriation	0	4,800,000	4,800,000	4,800,000
	Reapprop/Encumbr.	0	0	2,349,156	2,598,558
Federal		132,921	0	0	0
	New appropriation	132,921	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	67,760	184,210
	New appropriation	0	0	67,760	116,450
	Reapprop/Encumbr.	0	0	0	67,760
Total Appropriations		6,786,821	11,885,483	13,709,062	14,536,803
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,551,361	5,714,673	5,729,909	5,063,412
Cash		0	2,450,844	4,550,598	3,363,590
Federal		132,921	0	0	0
Revolving		0	0	0	0
Total Expenditures		5,684,282	8,165,517	10,280,507	8,427,002
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		83.4%	80.7%	88.3%	72.8%
Cash		N/A	51.1%	63.7%	45.5%
Federal		100.0%	N/A	N/A	N/A
Revolving		N/A	N/A	0.0%	0.0%

Agency 46 - Department of Correctional Services					
Program 725 - Building Depreciation Charges					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		71,915	101,213	71,915	98,579
	New appropriation	71,915	71,915	71,915	71,915
	Reapprop/Encumbr.	0	29,298	0	26,664
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		71,915	101,213	71,915	98,579
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		42,617	42,617	45,250	45,250
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		42,617	42,617	45,250	45,250
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59.3%	42.1%	62.9%	45.9%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 47 - Nebraska Educational Telecommunications Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,893,441	11,130,853	11,937,731	12,118,066
	New appropriation	10,557,035	10,775,854	11,456,877	11,557,557
	Reapprop/Encumbr.	336,406	354,999	480,854	560,509
Cash		351,787	675,510	938,943	1,279,040
	New appropriation	337,755	337,755	938,943	340,097
	Reapprop/Encumbr.	14,032	337,755	0	938,943
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		11,245,228	11,806,363	12,876,674	13,397,106
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,538,442	10,649,999	11,379,222	11,767,072
Cash		14,032	525,098	0	679,040
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		10,552,474	11,175,097	11,379,222	12,446,112
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.7%	95.7%	95.3%	97.1%
Cash		4.0%	77.7%	0.0%	53.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 47 - Nebraska Educational Telecommunications Commission					
Program 533 - Educational Television					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,386,014	10,565,755	11,386,203	11,527,570
	New appropriation	10,073,870	10,286,342	10,940,921	11,004,854
	Reapprop/Encumbr.	312,144	279,413	445,282	522,716
Cash		324,238	620,412	311,306	623,756
	New appropriation	310,206	310,206	311,306	312,450
	Reapprop/Encumbr.	14,032	310,206	0	311,306
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,710,252	11,186,167	11,697,509	12,151,326
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,106,602	10,120,473	10,863,487	11,189,228
Cash		14,032	470,000	0	623,756
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		10,120,634	10,590,473	10,863,487	11,812,984
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		97.3%	95.8%	95.4%	97.1%
Cash		4.3%	75.8%	0.0%	100.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 47 - Nebraska Educational Telecommunications Commission					
Program 566 - Public Radio					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		507,427	565,098	551,528	590,496
	New appropriation	483,165	489,512	515,956	552,703
	Reapprop/Encumbr.	24,262	75,586	35,572	37,793
Cash		27,549	55,098	627,637	655,284
	New appropriation	27,549	27,549	627,637	27,647
	Reapprop/Encumbr.	0	27,549	0	627,637
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		534,976	620,196	1,179,165	1,245,780
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		431,840	529,526	513,735	577,844
Cash		0	55,098	0	55,284
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		431,840	584,624	513,735	633,128
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		85.1%	93.7%	93.1%	97.9%
Cash		0.0%	100.0%	0.0%	8.4%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		10,234,591	10,884,588	11,187,994	19,782,984
	New appropriation	10,224,306	10,516,831	11,110,841	19,168,456
	Reapprop/Encumbr.	10,285	367,757	77,153	614,528
Cash		17,397,872	19,871,404	18,400,776	21,161,224
	New appropriation	17,397,872	18,398,182	18,400,776	20,515,131
	Reapprop/Encumbr.	0	1,473,222	0	646,093
Federal		25,000,000	60,000,000	51,978,974	14,055,270
	New appropriation	25,000,000	35,000,000	0	0
	Reapprop/Encumbr.	0	25,000,000	51,978,974	14,055,270
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		52,632,463	90,755,993	81,567,744	54,999,478

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		9,866,834	10,070,459	10,573,466	17,192,542
Cash		16,076,723	17,031,336	17,754,683	19,042,986
Federal		0	8,021,026	37,923,704	14,055,270
Revolving		0	0	0	0
Total Expenditures		25,943,557	35,122,821	66,251,853	50,290,798

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.4%	92.5%	94.5%	86.9%
Cash		92.4%	85.7%	96.5%	90.0%
Federal		0.0%	13.4%	73.0%	100.0%
Revolving		N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education					
Program 640 - Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,386,696	1,512,031	1,527,692	1,669,307
	New appropriation	1,380,876	1,423,401	1,517,411	1,575,026
	Reapprop/Encumbr.	5,820	88,630	10,281	94,281
Cash		35,000	53,109	35,190	64,931
	New appropriation	35,000	35,102	35,190	35,282
	Reapprop/Encumbr.	0	18,007	0	29,649
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,421,696	1,565,140	1,562,882	1,734,238
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,298,066	1,339,202	1,433,411	1,497,897
Cash		16,993	10,397	5,541	6,913
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,315,059	1,349,599	1,438,952	1,504,810
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.6%	88.6%	93.8%	89.7%
Cash		48.6%	19.6%	15.7%	10.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education					
Program 690 - Nebraska Opportunity Grant					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,593,430	7,593,430	8,093,430	8,093,430
	New appropriation	7,593,430	7,593,430	8,093,430	8,093,430
	Reapprop/Encumbr.	0	0	0	0
Cash		15,354,872	16,628,259	16,354,872	16,375,840
	New appropriation	15,354,872	16,354,872	16,354,872	16,354,872
	Reapprop/Encumbr.	0	273,387	0	20,968
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		22,948,302	24,221,689	24,448,302	24,469,270
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		7,593,430	7,593,430	8,093,430	8,093,430
Cash		15,081,485	16,334,017	16,333,904	16,344,076
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		22,674,915	23,927,447	24,427,334	24,437,506
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.0%	100.0%	100.0%
Cash		98.2%	98.2%	99.9%	99.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education					
Program 691 - Access College Early Grant					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,254,465	1,779,127	1,566,872	2,020,247
	New appropriation	1,250,000	1,500,000	1,500,000	1,500,000
	Reapprop/Encumbr.	4,465	279,127	66,872	520,247
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,254,465	1,779,127	1,566,872	2,020,247
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		975,338	1,137,827	1,046,625	1,309,143
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		975,338	1,137,827	1,046,625	1,309,143
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		77.7%	64.0%	66.8%	64.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education				
Program 692 - Higher Education Financial Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	8,000,000
New appropriation	0	0	0	8,000,000
Reapprop/Encumbr.	0	0	0	0
Cash	2,000,000	3,174,036	2,002,714	4,704,453
New appropriation	2,000,000	2,000,208	2,002,714	4,116,977
Reapprop/Encumbr.	0	1,173,828	0	587,476
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	2,000,000	3,174,036	2,002,714	12,704,453
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	6,292,072
Cash	978,245	686,922	1,415,238	2,691,997
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	978,245	686,922	1,415,238	8,984,069
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	78.7%
Cash	48.9%	21.6%	70.7%	57.2%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education					
Program 695 - Guaranty Recovery Program					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		8,000	16,000	8,000	16,000
	New appropriation	8,000	8,000	8,000	8,000
	Reapprop/Encumbr.	0	8,000	0	8,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		8,000	16,000	8,000	16,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		0.0%	0.0%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 48 - Coordinating Commission for Postsecondary Education					
Program 697 - Community College ARPA Grants					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		25,000,000	60,000,000	51,978,974	14,055,270
	New appropriation	25,000,000	35,000,000	0	0
	Reapprop/Encumbr.	0	25,000,000	51,978,974	14,055,270
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		25,000,000	60,000,000	51,978,974	14,055,270
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	8,021,026	37,923,704	14,055,270
Revolving		0	0	0	0
Total Expenditures		0	8,021,026	37,923,704	14,055,270
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		0.0%	13.4%	73.0%	100.0%
Revolving		N/A	N/A	N/A	N/A

Agency 50 - Nebraska State College System

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		61,946,317	64,896,210	68,649,723	72,902,511
	New appropriation	61,946,317	64,674,984	68,649,723	72,780,555
	Reapprop/Encumbr.	0	221,226	0	121,956
Cash		43,704,489	43,044,052	45,813,892	45,862,636
	New appropriation	43,704,489	43,007,296	45,813,892	45,813,892
	Reapprop/Encumbr.	0	36,756	0	48,744
Federal		48,049,900	56,049,900	59,288,527	52,120,000
	New appropriation	48,049,900	56,049,900	52,120,000	52,120,000
	Reapprop/Encumbr.	0	0	7,168,527	0
Revolving		9,286,232	9,286,232	10,239,058	10,239,058
	New appropriation	9,286,232	9,286,232	10,239,058	10,239,058
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		162,986,938	173,276,394	183,991,200	181,124,205

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59,711,592	64,801,479	68,622,459	72,901,451
Cash		39,491,579	42,283,794	43,525,811	38,387,087
Federal		54,831,026	46,634,805	44,065,062	45,144,118
Revolving		7,019,992	9,793,419	10,598,299	9,847,537
Total Expenditures		161,054,189	163,513,497	166,811,631	166,280,193

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.4%	99.9%	100.0%	100.0%
Cash		90.4%	98.2%	95.0%	83.7%
Federal		114.1%	83.2%	74.3%	86.6%
Revolving		75.6%	105.5%	103.5%	96.2%

Agency 50 - Nebraska State College System					
Program 48 - System Office - All Campuses					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		61,946,317	64,896,210	68,649,723	72,902,511
	New appropriation	61,946,317	64,674,984	68,649,723	72,780,555
	Reapprop/Encumbr.	0	221,226	0	121,956
Cash		43,704,489	43,044,052	45,813,892	45,862,636
	New appropriation	43,704,489	43,007,296	45,813,892	45,813,892
	Reapprop/Encumbr.	0	36,756	0	48,744
Federal		48,049,900	56,049,900	59,288,527	52,120,000
	New appropriation	48,049,900	56,049,900	52,120,000	52,120,000
	Reapprop/Encumbr.	0	0	7,168,527	0
Revolving		9,286,232	9,286,232	10,239,058	10,239,058
	New appropriation	9,286,232	9,286,232	10,239,058	10,239,058
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		162,986,938	173,276,394	183,991,200	181,124,205
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		59,711,592	64,801,479	68,622,459	72,901,451
Cash		39,491,579	42,283,794	43,525,811	38,387,087
Federal		54,831,026	46,634,805	44,065,062	45,144,118
Revolving		7,019,992	9,793,419	10,598,299	9,847,537
Total Expenditures		161,054,189	163,513,497	166,811,631	166,280,193
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		96.4%	99.9%	100.0%	100.0%
Cash		90.4%	98.2%	95.0%	83.7%
Federal		114.1%	83.2%	74.3%	86.6%
Revolving		75.6%	105.5%	103.5%	96.2%

Agency 51 - University of Nebraska

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		633,915,647	649,842,701	668,289,406	699,313,062
	New appropriation	632,042,647	649,842,701	668,289,406	699,313,062
	Reapprop/Encumbr.	1,873,000	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		633,915,647	649,842,701	668,289,406	699,313,062
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		633,915,646	650,736,136	667,939,406	699,313,062
Cash		414,044,886	469,686,958	487,367,296	488,299,618
Federal		630,924,701	549,468,663	574,322,831	628,929,147
Revolving		603,605,071	652,912,928	686,398,377	717,847,442
Total Expenditures		2,282,490,304	2,322,804,685	2,416,027,910	2,534,389,269
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.1%	99.9%	100.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 51 - University of Nebraska					
Program 781 - University - Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		633,915,647	649,842,701	668,289,406	699,313,062
	New appropriation	632,042,647	649,842,701	668,289,406	699,313,062
	Reapprop/Encumbr.	1,873,000	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		633,915,647	649,842,701	668,289,406	699,313,062
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		633,915,646	650,736,136	667,939,406	699,313,062
Cash		414,044,886	469,686,958	487,367,296	488,299,618
Federal		630,924,701	549,468,663	574,322,831	628,929,147
Revolving		603,605,071	652,912,928	686,398,377	717,847,442
Total Expenditures		2,282,490,304	2,322,804,685	2,416,027,910	2,534,389,269
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.1%	99.9%	100.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 52 - State Fair Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		4,500,000	4,500,000	4,500,000	4,772,750
	New appropriation	4,500,000	4,500,000	4,500,000	4,500,000
	Reapprop/Encumbr.	0	0	0	272,750
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,500,000	4,500,000	4,500,000	4,772,750

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		4,883,305	5,494,314	5,472,450	4,772,750
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,883,305	5,494,314	5,472,450	4,772,750

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		108.5%	122.1%	121.6%	100.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 52 - State Fair Board				
Program 694 - Fair Support and Improvement				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	4,500,000	4,500,000	4,500,000	4,772,750
New appropriation	4,500,000	4,500,000	4,500,000	4,500,000
Reapprop/Encumbr.	0	0	0	272,750
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	4,500,000	4,500,000	4,500,000	4,772,750
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	4,883,305	5,494,314	5,472,450	4,772,750
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	4,883,305	5,494,314	5,472,450	4,772,750
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	108.5%	122.1%	121.6%	100.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 53 - Real Property Appraiser Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		420,785	484,144	454,213	516,625
	New appropriation	408,100	419,347	433,431	444,285
	Reapprop/Encumbr.	12,685	64,797	20,782	72,340
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		420,785	484,144	454,213	516,625
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		355,987	383,634	381,872	448,550
Federal		0	0	0	51,369
Revolving		0	0	0	0
Total Expenditures		355,987	383,634	381,872	499,919
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		84.6%	79.2%	84.1%	86.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 53 - Real Property Appraiser Board					
Program 79 - Appraiser Licensing					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		420,785	484,144	454,213	516,625
	New appropriation	408,100	419,347	433,431	444,285
	Reapprop/Encumbr.	12,685	64,797	20,782	72,340
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		420,785	484,144	454,213	516,625
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		355,987	383,634	381,872	448,550
Federal		0	0	0	51,369
Revolving		0	0	0	0
Total Expenditures		355,987	383,634	381,872	499,919
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		84.6%	79.2%	84.1%	86.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 54 - Nebraska State Historical Society

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,402,033	7,218,850	5,861,645	5,726,984
	New appropriation	6,112,354	5,338,950	5,140,464	5,286,038
	Reapprop/Encumbr.	289,679	1,879,900	721,181	440,946
Cash		2,854,435	3,633,881	2,967,516	4,033,811
	New appropriation	2,773,196	2,832,681	2,858,400	2,954,012
	Reapprop/Encumbr.	81,239	801,200	109,116	1,079,799
Federal		1,034,841	1,054,350	1,392,981	1,292,388
	New appropriation	1,002,946	939,812	1,349,730	940,921
	Reapprop/Encumbr.	31,895	114,538	43,251	351,467
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,291,309	11,907,081	10,222,142	11,053,183
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,522,133	5,044,782	4,920,699	4,458,648
Cash		2,053,235	1,988,408	1,887,717	2,065,410
Federal		920,303	971,014	1,041,515	1,119,558
Revolving		0	0	0	0
Total Expenditures		7,495,671	8,004,204	7,849,931	7,643,616
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		70.6%	69.9%	83.9%	77.9%
Cash		71.9%	54.7%	63.6%	51.2%
Federal		88.9%	92.1%	74.8%	86.6%
Revolving		N/A	N/A	N/A	N/A

Agency 54 - Nebraska State Historical Society					
Program 561 - Semiquincentennial Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	20,000	20,010	39,913
	New appropriation	0	20,000	20,000	20,000
	Reapprop/Encumbr.	0	0	10	19,913
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	20,000	20,010	39,913
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General					
Cash			33	96	95
Federal					
Revolving					
Total Expenditures		0	33	96	95
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
Operations:					
General		N/A	N/A	N/A	N/A
Cash		N/A	0.2%	0.5%	0.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 54 - Nebraska State Historical Society					
Program 648 - NHS Operations/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General					
		6,402,033	7,218,850	5,861,645	5,726,984
	New appropriation	6,112,354	5,338,950	5,140,464	5,286,038
	Reapprop/Encumbr.	289,679	1,879,900	721,181	440,946
Cash		2,854,435	3,613,881	2,947,506	3,993,898
	New appropriation	2,773,196	2,812,681	2,838,400	2,934,012
	Reapprop/Encumbr.	81,239	801,200	109,106	1,059,886
Federal		1,034,841	1,054,350	1,392,981	1,292,388
	New appropriation	1,002,946	939,812	1,349,730	940,921
	Reapprop/Encumbr.	31,895	114,538	43,251	351,467
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,291,309	11,887,081	10,202,132	11,013,270
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General					
		4,522,133	5,044,782	4,920,699	4,458,648
Cash		2,053,235	1,988,375	1,887,621	2,065,315
Federal		920,303	971,014	1,041,515	1,119,558
Revolving					
Total Expenditures		7,495,671	8,004,171	7,849,835	7,643,521
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
Operations:					
General		70.6%	69.9%	83.9%	77.9%
Cash		71.9%	55.0%	64.0%	51.7%
Federal		88.9%	92.1%	74.8%	86.6%
Revolving		N/A	N/A	N/A	N/A

Agency 56 - Wheat Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,658,285	2,679,642	2,079,552	2,145,021
	New appropriation	1,634,240	1,644,275	1,665,382	1,680,797
	Reapprop/Encumbr.	24,045	1,035,367	414,170	464,224
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,658,285	2,679,642	2,079,552	2,145,021

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		622,918	741,560	1,615,328	1,261,277
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		622,918	741,560	1,615,328	1,261,277

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		37.6%	27.7%	77.7%	58.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 56 - Wheat Board				
Program 381 - Wheat Board				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	1,658,285	2,679,642	2,079,552	2,145,021
New appropriation	1,634,240	1,644,275	1,665,382	1,680,797
Reapprop/Encumbr.	24,045	1,035,367	414,170	464,224
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	1,658,285	2,679,642	2,079,552	2,145,021
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	622,918	741,560	1,615,328	1,261,277
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	622,918	741,560	1,615,328	1,261,277
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	37.6%	27.7%	77.7%	58.8%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 57 - Oil and Gas Conservation Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		200,000	249,312	175,000	75,608
	New appropriation	200,000	175,000	175,000	75,000
	Reapprop/Encumbr.	0	74,312	0	608
Cash		1,204,441	1,640,532	1,375,092	1,827,310
	New appropriation	1,173,481	1,194,867	1,342,520	1,392,633
	Reapprop/Encumbr.	30,960	445,665	32,572	434,677
Federal		132,493	25,152,268	21,531,334	13,083,119
	New appropriation	132,493	25,134,604	21,531,334	171,633
	Reapprop/Encumbr.	0	17,664	0	12,911,486
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,536,934	27,042,112	23,081,426	14,986,037
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		125,688	41,554	74,392	4,276
Cash		758,776	837,083	942,415	949,104
Federal		114,829	3,364,565	8,619,848	6,219,288
Revolving		0	0	0	0
Total Expenditures		999,293	4,243,202	9,636,655	7,172,668
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		62.8%	16.7%	42.5%	5.7%
Cash		63.0%	51.0%	68.5%	51.9%
Federal		86.7%	13.4%	40.0%	47.5%
Revolving		N/A	N/A	N/A	N/A

Agency 57 - Oil and Gas Conservation Commission					
Program 335 - Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		200,000	249,312	175,000	75,608
	New appropriation	200,000	175,000	175,000	75,000
	Reapprop/Encumbr.	0	74,312	0	608
Cash		1,204,441	1,640,532	1,375,092	1,827,310
	New appropriation	1,173,481	1,194,867	1,342,520	1,392,633
	Reapprop/Encumbr.	30,960	445,665	32,572	434,677
Federal		132,493	25,152,268	21,531,334	13,083,119
	New appropriation	132,493	25,134,604	21,531,334	171,633
	Reapprop/Encumbr.	0	17,664	0	12,911,486
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,536,934	27,042,112	23,081,426	14,986,037
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		125,688	41,554	74,392	4,276
Cash		758,776	837,083	942,415	949,104
Federal		114,829	3,364,565	8,619,848	6,219,288
Revolving		0	0	0	0
Total Expenditures		999,293	4,243,202	9,636,655	7,172,668
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		62.8%	16.7%	42.5%	5.7%
Cash		63.0%	51.0%	68.5%	51.9%
Federal		86.7%	13.4%	40.0%	47.5%
Revolving		N/A	N/A	N/A	N/A

Agency 58 - Board of Engineers and Architects

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		827,714	975,817	878,634	1,063,325
	New appropriation	805,532	821,854	848,527	953,937
	Reapprop/Encumbr.	22,182	153,963	30,107	109,388
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		827,714	975,817	878,634	1,063,325

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		673,752	693,833	769,246	849,558
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		673,752	693,833	769,246	849,558

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		81.4%	71.1%	87.6%	79.9%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 58 - Board of Engineers and Architects					
Program 82 - Enforcement of Standards					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		827,714	975,817	878,634	1,063,325
	New appropriation	805,532	821,854	848,527	953,937
	Reapprop/Encumbr.	22,182	153,963	30,107	109,388
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		827,714	975,817	878,634	1,063,325
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		673,752	693,833	769,246	849,558
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		673,752	693,833	769,246	849,558
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		81.4%	71.1%	87.6%	79.9%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 59 - Board of Geologists

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		36,650	43,151	33,505	34,296
	New appropriation	36,609	37,210	33,490	33,998
	Reapprop/Encumbr.	41	5,941	15	298
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		36,650	43,151	33,505	34,296
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		30,709	30,920	33,207	31,750
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		30,709	30,920	33,207	31,750
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		83.8%	71.7%	99.1%	92.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 59 - Board of Geologists					
Program 159 - Enforcement of Standards					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		36,650	43,151	33,505	34,296
	New appropriation	36,609	37,210	33,490	33,998
	Reapprop/Encumbr.	41	5,941	15	298
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		36,650	43,151	33,505	34,296
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		30,709	30,920	33,207	31,750
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		30,709	30,920	33,207	31,750
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		83.8%	71.7%	99.1%	92.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 60 - Ethanol Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		763,608	1,002,080	821,650	988,342
	New appropriation	751,520	770,986	805,791	853,481
	Reapprop/Encumbr.	12,088	231,094	15,859	134,861
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		763,608	1,002,080	821,650	988,342
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		532,515	703,110	686,790	605,143
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		532,515	703,110	686,790	605,143
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		69.7%	70.2%	83.6%	61.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 60 - Ethanol Board

Program 516 - Nebraska Ethanol Board

Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		763,608	1,002,080	821,650	988,342
	New appropriation	751,520	770,986	805,791	853,481
	Reapprop/Encumbr.	12,088	231,094	15,859	134,861
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		763,608	1,002,080	821,650	988,342
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		532,515	703,110	686,790	605,143
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		532,515	703,110	686,790	605,143
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		69.7%	70.2%	83.6%	61.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 61 - Dairy Industry Development Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,640,959	1,862,373	1,640,504	1,978,227
	New appropriation	1,640,000	1,640,000	1,640,000	1,640,000
	Reapprop/Encumbr.	959	222,373	504	338,227
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,640,959	1,862,373	1,640,504	1,978,227
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,418,586	1,393,161	1,302,227	1,231,976
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,418,586	1,393,161	1,302,227	1,231,976
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		86.4%	74.8%	79.4%	62.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 114 - Dairy Industry Development Board					
Program 61 - Dairy Industry Development Board					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,640,959	1,862,373	1,640,504	1,978,227
	New appropriation	1,640,000	1,640,000	1,640,000	1,640,000
	Reapprop/Encumbr.	959	222,373	504	338,227
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,640,959	1,862,373	1,640,504	1,978,227
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,418,586	1,393,161	1,302,227	1,231,976
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,418,586	1,393,161	1,302,227	1,231,976
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		86.4%	74.8%	79.4%	62.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 62 - Board of Examiners for Land Surveyors

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		30,198	39,812	30,477	42,819
	New appropriation	28,374	28,374	28,374	30,874
	Reapprop/Encumbr.	1,824	11,438	2,103	11,945
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		30,198	39,812	30,477	42,819
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		18,760	20,782	18,531	27,754
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		18,760	20,782	18,531	27,754
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		62.1%	52.2%	60.8%	64.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 62 - Board of Examiners for Land Surveyors				
Program 83 - Enforcement of Standards				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	30,198	39,812	30,477	42,819
New appropriation	28,374	28,374	28,374	30,874
Reapprop/Encumbr.	1,824	11,438	2,103	11,945
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	30,198	39,812	30,477	42,819
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	18,760	20,782	18,531	27,754
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	18,760	20,782	18,531	27,754
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	62.1%	52.2%	60.8%	64.8%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 63 - State Board of Public Accountancy

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		464,193	550,048	486,258	567,863
	New appropriation	441,822	449,949	467,377	480,274
	Reapprop/Encumbr.	22,371	100,099	18,881	87,589
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		464,193	550,048	486,258	567,863

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		364,094	408,609	398,670	429,491
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		364,094	408,609	398,670	429,491

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		78.4%	74.3%	82.0%	75.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 63 - State Board of Public Accountancy					
Program 84 - Enforcement of Standards					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		464,193	550,048	486,258	567,863
	New appropriation	441,822	449,949	467,377	480,274
	Reapprop/Encumbr.	22,371	100,099	18,881	87,589
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		464,193	550,048	486,258	567,863
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		364,094	408,609	398,670	429,491
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		364,094	408,609	398,670	429,491
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		78.4%	74.3%	82.0%	75.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 64 - Nebraska State Patrol

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		75,346,631	75,202,558	89,435,949	97,317,919
	New appropriation	67,556,017	70,282,670	82,953,661	90,739,673
	Reapprop/Encumbr.	7,790,614	4,919,888	6,482,288	6,578,246
Cash		28,611,209	33,364,315	32,503,423	41,290,815
	New appropriation	24,173,733	24,452,524	28,944,895	29,350,202
	Reapprop/Encumbr.	4,437,476	8,911,791	3,558,528	11,940,613
Federal		17,937,299	19,290,844	23,206,419	21,488,364
	New appropriation	17,207,946	11,720,834	20,908,905	8,759,120
	Reapprop/Encumbr.	729,353	7,570,010	2,297,514	12,729,244
Revolving		1,652,834	1,892,743	1,773,775	2,103,691
	New appropriation	1,571,908	1,653,002	1,773,775	1,880,909
	Reapprop/Encumbr.	80,926	239,741	0	222,782
Total Appropriations		123,547,973	129,750,460	146,919,566	162,200,789
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		70,426,742	68,720,272	80,857,702	90,656,548
Cash		19,699,419	19,025,891	20,562,810	21,380,935
Federal		10,367,290	12,797,877	15,785,393	14,011,618
Revolving		1,413,093	1,629,451	1,550,993	1,889,035
Total Expenditures		101,906,544	102,173,491	118,756,898	127,938,136
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.5%	91.4%	90.4%	93.2%
Cash		68.9%	57.0%	63.3%	51.8%
Federal		57.8%	66.3%	68.0%	65.2%
Revolving		85.5%	86.1%	87.4%	89.8%

Agency 64 - Nebraska State Patrol					
Program 100 - Public Protection					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		73,071,057	73,495,237	87,859,825	94,793,643
	New appropriation	66,184,332	68,907,998	81,553,406	89,325,513
	Reapprop/Encumbr.	6,886,725	4,587,239	6,306,419	5,468,130
Cash		10,083,036	11,939,828	12,191,610	16,951,710
	New appropriation	8,378,844	8,535,907	11,379,349	10,550,073
	Reapprop/Encumbr.	1,704,192	3,403,921	812,261	6,401,637
Federal		11,986,517	13,658,437	17,624,601	12,508,374
	New appropriation	11,721,097	8,414,915	17,045,219	4,314,256
	Reapprop/Encumbr.	265,420	5,243,522	579,382	8,194,118
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		95,140,610	99,093,502	117,676,036	124,253,727
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		68,483,819	67,188,818	80,391,695	88,880,890
Cash		6,679,116	6,300,634	5,789,973	5,741,651
Federal		6,742,995	9,017,964	9,430,484	9,816,293
Revolving		0	0	0	0
Total Expenditures		81,905,930	82,507,416	95,612,152	104,438,834
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.7%	91.4%	91.5%	93.8%
Cash		66.2%	52.8%	47.5%	33.9%
Federal		56.3%	66.0%	53.5%	78.5%
Revolving		N/A	N/A	N/A	N/A

Agency 64 - Nebraska State Patrol				
Program 205 - Carrier Enforcement				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	10,809,645	11,380,563	12,846,314	15,353,166
New appropriation	9,683,062	10,069,790	11,842,345	13,075,900
Reapprop/Encumbr.	1,126,583	1,310,773	1,003,969	2,277,266
Federal	5,570,950	5,252,670	5,191,932	8,565,820
New appropriation	5,379,641	3,198,711	3,743,014	4,324,192
Reapprop/Encumbr.	191,309	2,053,959	1,448,918	4,241,628
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	16,380,595	16,633,233	18,038,246	23,918,986
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	9,498,872	8,762,918	10,569,048	10,832,225
Federal	3,516,991	3,665,417	6,258,521	4,116,561
Revolving	0	0	0	0
Total Expenditures	13,015,863	12,428,335	16,827,569	14,948,786
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	87.9%	77.0%	82.3%	70.6%
Federal	63.1%	69.8%	120.5%	48.1%
Revolving	N/A	N/A	N/A	N/A

Agency 64 - Nebraska State Patrol					
Program 325 - Operational Improvements/Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,440,540	3,883,153	2,023,420	3,660,116
	New appropriation	2,355,880	2,090,880	1,965,880	1,965,880
	Reapprop/Encumbr.	84,660	1,792,273	57,540	1,694,236
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,440,540	3,883,153	2,023,420	3,660,116
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		648,267	850,793	329,185	453,666
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		648,267	850,793	329,185	453,666
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		26.6%	21.9%	16.3%	12.4%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 64 - Nebraska State Patrol					
Program 575 - Byrne Grants					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		2,006	2,006	2,006	2,006
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	2,006	2,006	2,006	2,006
Federal		379,832	379,737	389,886	414,170
	New appropriation	107,208	107,208	120,672	120,672
	Reapprop/Encumbr.	272,624	272,529	269,214	293,498
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		381,838	381,743	391,892	416,176
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		107,304	114,496	96,388	78,764
Revolving		0	0	0	0
Total Expenditures		107,304	114,496	96,388	78,764
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		0.0%	0.0%	0.0%	0.0%
Federal		28.3%	30.2%	24.7%	19.0%
Revolving		N/A	N/A	N/A	N/A

Agency 64 - Nebraska State Patrol					
Program 630 - State Capitol Security					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		380,750	365,365	410,172	398,697
	New appropriation	274,119	274,119	286,623	294,568
	Reapprop/Encumbr.	106,631	91,246	123,549	104,129
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		1,652,834	1,892,743	1,773,775	2,103,691
	New appropriation	1,571,908	1,653,002	1,773,775	1,880,909
	Reapprop/Encumbr.	80,926	239,741	0	222,782
Total Appropriations		2,033,584	2,258,108	2,183,947	2,502,388
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		289,503	241,817	306,042	298,389
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		1,413,093	1,629,451	1,550,993	1,889,035
Total Expenditures		1,702,596	1,871,268	1,857,035	2,187,424
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		76.0%	66.2%	74.6%	74.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		85.5%	86.1%	87.4%	89.8%

Agency 64 - Nebraska State Patrol					
Program 850 - Nebraska Public Safety Communications System					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,894,824	1,341,956	1,165,952	2,125,579
	New appropriation	1,097,566	1,100,553	1,113,632	1,119,592
	Reapprop/Encumbr.	797,258	241,403	52,320	1,005,987
Cash		5,275,982	6,158,765	5,440,073	5,323,817
	New appropriation	3,755,947	3,755,947	3,757,321	3,758,349
	Reapprop/Encumbr.	1,520,035	2,402,818	1,682,752	1,565,468
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		7,170,806	7,500,721	6,606,025	7,449,396
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,653,421	1,289,637	159,965	1,477,269
Cash		2,873,164	3,111,546	3,874,604	4,353,393
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,526,585	4,401,183	4,034,569	5,830,662
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		87.3%	96.1%	13.7%	69.5%
Cash		54.5%	50.5%	71.2%	81.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,868,510	14,151,302	12,838,112	14,081,812
	New appropriation	9,565,133	11,087,682	9,760,243	11,955,268
	Reapprop/Encumbr.	2,303,377	3,063,619	3,077,869	2,126,544
Cash		3,415,451	5,320,175	4,064,111	6,547,935
	New appropriation	3,326,825	3,815,819	3,999,613	4,641,131
	Reapprop/Encumbr.	88,626	1,504,356	64,498	1,906,804
Federal		0	1,800,000	2,037,013	11,137,961
	New appropriation	0	1,800,000	375,000	1,265,820
	Reapprop/Encumbr.	0	0	1,662,013	9,872,140
Revolving		270,751,850	330,009,234	302,873,591	343,840,611
	New appropriation	258,099,187	283,828,303	290,647,011	288,127,295
	Reapprop/Encumbr.	12,652,663	46,180,931	12,226,580	55,713,316
Total Appropriations		286,035,811	351,280,711	321,812,827	375,608,319
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		8,804,893	9,998,397	8,686,567	10,564,616
Cash		1,911,094	1,793,659	2,157,307	2,977,255
Federal		0	264,681	1,129,746	1,282,725
Revolving		224,570,919	264,801,428	247,132,653	260,340,968
Total Expenditures		235,286,906	276,858,165	259,106,273	275,165,523
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		74.2%	70.7%	67.7%	75.0%
Cash		56.0%	33.7%	53.1%	45.5%
Federal		N/A	14.7%	55.5%	11.5%
Revolving		82.9%	80.2%	81.6%	75.7%

Agency 65 - Department of Administrative Services					
Program 49 - Department Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		148,368	166,316	157,630	79,903
	New appropriation	148,368	152,538	152,538	0
	Reapprop/Encumbr.	0	13,778	5,092	79,903
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		4,778,629	6,660,410	5,331,049	7,372,393
	New appropriation	4,683,130	4,794,944	5,225,882	5,103,391
	Reapprop/Encumbr.	95,499	1,865,466	105,167	2,269,002
Total Appropriations		4,926,997	6,826,726	5,488,679	7,452,296
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		134,590	154,036	77,727	614
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		2,913,163	3,019,110	3,034,424	3,001,648
Total Expenditures		3,047,753	3,173,146	3,112,151	3,002,262
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		90.7%	92.6%	49.3%	0.8%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		61.0%	45.3%	56.9%	40.7%

Agency 65 - Department of Administrative Services					
Program 101 - Office of the Chief Information Officer					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		325,784	348,071	355,550	59,764
	New appropriation	317,046	326,853	346,179	
	Reapprop/Encumbr.	8,738	21,218	9,371	59,764
Cash		35,000	34,304	0	0
	New appropriation	35,000	0	0	0
	Reapprop/Encumbr.	0	34,304	0	0
Federal		0	0	2,536	116,035
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	2,536	116,035
Revolving		0	0	0	360,567
	New appropriation	0	0	0	360,567
	Reapprop/Encumbr.	0	0	0	
Total Appropriations		360,784	382,375	358,085	536,366
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		304,567	248,843	220,785	59,764
Cash		696	604	0	0
Federal		0	124,158	361,089	18,473
Revolving		0	0	0	196,516
Total Expenditures		305,263	373,605	581,874	274,753
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.5%	71.5%	62.1%	100.0%
Cash		2.0%	1.8%	N/A	N/A
Federal		N/A	N/A	14240.0%	15.9%
Revolving		N/A	N/A	N/A	54.5%

Agency 65 - Department of Administrative Services					
Program 170 - OCIO - Nebraska Intergovernmental Data Services Program					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		2,379,944	3,507,098	2,029,406	3,351,791
	New appropriation	2,320,149	2,325,464	1,974,079	2,187,337
	Reapprop/Encumbr.	59,795	1,181,634	55,327	1,164,454
Total Appropriations		2,379,944	3,507,098	2,029,406	3,351,791
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		1,198,311	876,956	864,951	697,196
Total Expenditures		1,198,311	876,956	864,951	697,196
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		50.4%	25.0%	42.6%	20.8%

Agency 65 - Department of Administrative Services					
Program 171 - Materiel Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	400,000	0	0
	New appropriation	0	400,000	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		98,711	163,534	98,711	170,434
	New appropriation	98,711	98,711	98,711	98,711
	Reapprop/Encumbr.	0	64,823	0	71,723
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		18,320,648	19,835,662	20,824,955	19,607,120
	New appropriation	17,832,610	17,935,573	20,654,188	18,374,605
	Reapprop/Encumbr.	488,038	1,900,089	170,767	1,232,515
Total Appropriations		18,419,359	20,399,196	20,923,666	19,777,554
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	400,000	0	0
Cash		33,888	12,008	26,988	6,444
Federal		0	0	0	0
Revolving		16,420,559	16,616,193	19,592,440	18,426,614
Total Expenditures		16,454,447	17,028,201	19,619,428	18,433,058
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	100.0%	N/A	N/A
Cash		34.3%	7.3%	27.3%	3.8%
Federal		N/A	N/A	N/A	N/A
Revolving		89.6%	83.8%	94.1%	94.0%

Agency 65 - Department of Administrative Services					
Program 172 - OCIO - Information Management Services Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		64,907,203	71,846,997	67,185,526	71,795,461
	New appropriation	60,439,661	60,952,646	61,875,506	63,028,869
	Reapprop/Encumbr.	4,467,542	10,894,351	5,310,020	8,766,592
Total Appropriations		64,907,203	71,846,997	67,185,526	71,795,461
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		54,012,852	56,940,373	58,418,934	58,085,154
Total Expenditures		54,012,852	56,940,373	58,418,934	58,085,154
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		83.2%	79.3%	87.0%	80.9%

Agency 65 - Department of Administrative Services					
Program 173- OCIO - Division of Communications					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		62,209,042	65,691,174	64,340,186	68,452,423
	New appropriation	59,028,899	63,455,510	61,475,874	65,269,113
	Reapprop/Encumbr.	3,180,143	2,235,664	2,864,312	3,183,310
Total Appropriations		62,209,042	65,691,174	64,340,186	68,452,423
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		59,973,378	61,681,577	61,156,877	67,880,519
Total Expenditures		59,973,378	61,681,577	61,156,877	67,880,519
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		96.4%	93.9%	95.1%	99.2%

Agency 65 - Department of Administrative Services					
Program 180 - Transportation Services Bureau					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		9,441,989	13,437,890	11,013,816	16,174,103
	New appropriation	9,221,755	9,574,320	10,907,157	11,029,518
	Reapprop/Encumbr.	220,234	3,863,570	106,659	5,144,585
Total Appropriations		9,441,989	13,437,890	11,013,816	16,174,103
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		5,578,419	8,336,772	5,869,231	8,405,200
Total Expenditures		5,578,419	8,336,772	5,869,231	8,405,200
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		59.1%	62.0%	53.3%	52.0%

Agency 65 - Department of Administrative Services					
Program 245 - OCIO - Public Safety Communications System					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		9,136,413	10,673,198	12,694,051	14,235,209
	New appropriation	7,897,903	7,914,204	11,866,440	9,936,067
	Reapprop/Encumbr.	1,238,510	2,758,994	827,611	4,299,142
Total Appropriations		9,136,413	10,673,198	12,694,051	14,235,209
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		6,377,418	6,775,727	8,394,909	8,939,951
Total Expenditures		6,377,418	6,775,727	8,394,909	8,939,951
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		69.8%	63.5%	66.1%	62.8%

Agency 65 - Department of Administrative Services					
Program 509 - Budget Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,049,094	2,333,322	2,404,460	2,379,318
	New appropriation	1,288,874	1,324,742	1,405,221	1,990,412
	Reapprop/Encumbr.	760,220	1,008,580	999,239	388,906
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,049,094	2,333,322	2,404,460	2,379,318
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,040,514	1,334,083	1,265,554	1,452,115
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,040,514	1,334,083	1,265,554	1,452,115
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		50.8%	57.2%	52.6%	61.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services					
Program 535 - Administration - Office of Risk Management/ State Claims					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		590,977	624,979	561,990	778,952
	New appropriation	513,432	521,143	540,382	604,186
	Reapprop/Encumbr.	77,545	103,836	21,608	174,766
Total Appropriations		590,977	624,979	561,990	778,952
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		487,141	416,328	387,223	383,449
Total Expenditures		487,141	416,328	387,223	383,449
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		82.4%	66.6%	68.9%	49.2%

Agency 65 - Department of Administrative Services

Program 536 - Miscellaneous Claims

Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	1,321,483	0	1,195,692
	New appropriation	0	1,321,483	0	1,195,692
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	1,321,483	0	1,195,692
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	1,321,483	0	1,195,692
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	1,321,483	0	1,195,692
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	100.0%	N/A	100.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services					
Program 560 - Building Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		285,536	290,270	234,614	247,182
	New appropriation	223,145	224,636	228,070	230,055
	Reapprop/Encumbr.	62,391	65,634	6,544	17,127
Cash		960,659	1,502,658	933,457	1,657,340
	New appropriation	933,457	933,457	933,457	933,457
	Reapprop/Encumbr.	27,202	569,201		723,883
Federal		0	1,800,000	2,034,477	1,265,820
	New appropriation	0	1,800,000	375,000	0
	Reapprop/Encumbr.	0	0	1,659,477	1,265,820
Revolving		49,438,571	55,432,886	55,505,265	62,944,601
	New appropriation	47,414,271	48,497,712	54,057,690	53,188,495
	Reapprop/Encumbr.	2,024,300	6,935,174	1,447,575	9,756,106
Total Appropriations		50,684,766	59,025,815	58,707,813	66,114,943
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		219,902	202,954	217,487	232,362
Cash		391,458	183,177	209,574	1,200,023
Federal		0	140,523	768,657	1,264,252
Revolving		42,503,397	49,220,883	45,749,159	46,875,028
Total Expenditures		43,114,757	49,747,537	46,944,877	49,571,665
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		77.0%	69.9%	92.7%	94.0%
Cash		40.7%	12.2%	22.5%	72.4%
Federal		N/A	7.8%	37.8%	99.9%
Revolving		86.0%	88.8%	82.4%	74.5%

Agency 65 - Department of Administrative Services					
Program 567- Accounting Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		7,152,963	7,912,832	10,675,179	12,475,470
	New appropriation	6,817,113	6,910,478	10,269,533	10,137,671
	Reapprop/Encumbr.	335,850	1,002,354	405,646	2,337,799
Total Appropriations		7,152,963	7,912,832	10,675,179	12,475,470
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		6,150,609	6,667,673	8,337,381	8,307,451
Total Expenditures		6,150,609	6,667,673	8,337,381	8,307,451
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		86.0%	84.3%	78.1%	66.6%

Agency 65 - Department of Administrative Services					
Program 573 - Task Force for Building Renewal/Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		537,354	712,947	577,974	752,760
	New appropriation	529,945	540,028	565,816	584,747
	Reapprop/Encumbr.	7,409	172,919	12,158	168,013
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		537,354	712,947	577,974	752,760
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		364,435	356,852	409,961	339,889
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		364,435	356,852	409,961	339,889
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		67.8%	50.1%	70.9%	45.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services					
Program 591 - Tort Claims					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		210,000	333,211	211,330	297,438
	New appropriation	210,000	255,000	210,000	210,000
	Reapprop/Encumbr.	0	78,211	1,330	87,438
Cash		57,343	50,000	170,000	284,848
	New appropriation	50,000	50,000	170,000	170,000
	Reapprop/Encumbr.	7,343	0	0	114,848
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		267,343	383,211	381,330	582,286
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		131,789	244,304	123,892	33,943
Cash		57,343	50,000	55,152	75,404
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		189,132	294,304	179,044	109,347
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		62.8%	73.3%	58.6%	11.4%
Cash		100.0%	100.0%	32.4%	26.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services					
Program 592 - Indemication Claims					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,235,593	1,043,624	857,534	2,000,978
	New appropriation	1,224,000	799,500	850,000	1,577,500
	Reapprop/Encumbr.	11,593	244,124	7,534	423,478
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		150,000	19,050,000	150,000	283,199
	New appropriation	150,000	18,900,000	150,000	150,000
	Reapprop/Encumbr.	0	150,000	0	133,199
Total Appropriations		1,385,593	20,093,624	1,007,534	2,284,177
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		991,470	419,420	434,056	1,582,090
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	18,750,000	16,801	35,364
Total Expenditures		991,470	19,169,420	450,857	1,617,454
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		80.2%	40.2%	50.6%	79.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		0.0%	98.4%	11.2%	12.5%

Agency 65 - Department of Administrative Services					
Program 593 - Workers' Compensation Claims					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		23,596,390	31,235,638	23,956,964	29,869,978
	New appropriation	23,377,296	23,002,296	23,662,460	24,212,296
	Reapprop/Encumbr.	219,094	8,233,342	294,504	5,657,682
Total Appropriations		23,596,390	31,235,638	23,956,964	29,869,978
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		15,363,048	15,815,563	18,299,282	20,980,033
Total Expenditures		15,363,048	15,815,563	18,299,282	20,980,033
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		65.1%	50.6%	76.4%	70.2%

Agency 65 - Department of Administrative Services					
Program 594 - State Insurance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,476	0	0	0
	New appropriation	1,476	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	100,000
	New appropriation	0	0	0	100,000
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		9,697,500	12,926,037	19,153,032	24,696,923
	New appropriation	9,691,327	10,096,733	19,067,795	14,990,865
	Reapprop/Encumbr.	6,173	2,829,304	85,237	9,706,058
Total Appropriations		9,698,976	12,926,037	19,153,032	24,796,923
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,476	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		6,868,196	10,750,349	9,446,974	11,895,452
Total Expenditures		6,869,672	10,750,349	9,446,974	11,895,452
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	N/A	N/A	N/A
Cash		N/A	N/A	N/A	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		70.8%	83.2%	49.3%	48.2%

Agency 65 - Department of Administrative Services					
Program 605 - Personnel Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,606,627	1,546,713	1,591,320	1,872,601
	New appropriation	1,426,330	1,460,078	1,535,928	1,592,263
	Reapprop/Encumbr.	180,297	86,635	55,392	280,338
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		8,946,832	11,164,934	9,447,421	11,432,920
	New appropriation	8,706,891	8,942,530	8,915,275	9,549,565
	Reapprop/Encumbr.	239,941	2,222,404	532,146	1,883,355
Total Appropriations		10,553,459	12,711,647	11,038,742	13,305,521
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,519,993	1,298,350	1,310,982	1,368,535
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		6,724,428	8,933,924	7,564,067	6,231,393
Total Expenditures		8,244,421	10,232,274	8,875,049	7,599,928
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.6%	83.9%	82.4%	73.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		75.2%	80.0%	80.1%	54.5%

Agency 65 - Department of Administrative Services					
Program 606 - Employee Wellness & Benefits					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,686,140	2,793,769	2,243,501	3,523,519
	New appropriation	1,639,469	2,153,380	2,191,386	2,713,973
	Reapprop/Encumbr.	46,671	640,389	52,115	809,546
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,686,140	2,793,769	2,243,501	3,523,519
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,045,751	1,190,369	1,433,954	1,339,779
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,045,751	1,190,369	1,433,954	1,339,779
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		62.0%	42.6%	63.9%	38.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services					
Program 608 - Employee Relations Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		865,961	1,002,523	1,102,543	647,034
	New appropriation	437,321	446,375	470,888	489,238
	Reapprop/Encumbr.	428,640	556,148	631,655	157,796
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		865,961	1,002,523	1,102,543	647,034
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		309,813	370,869	444,747	392,281
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		309,813	370,869	444,747	392,281
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		35.8%	37.0%	40.3%	60.6%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 65 - Department of Administrative Services					
Program 685 - Office of the Nebraska Capitol Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,140,069	5,365,768	5,923,132	5,301,902
	New appropriation	4,288,573	4,376,477	4,561,419	4,670,108
	Reapprop/Encumbr.	851,496	989,291	1,361,713	631,794
Cash		40,243	62,963	40,468	59,033
	New appropriation	40,243	40,243	40,243	40,243
	Reapprop/Encumbr.	0	22,720	225	18,790
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		4,750	9,500	4,750	9,500
	New appropriation	4,750	4,750	4,750	4,750
	Reapprop/Encumbr.	0	4,750	0	4,750
Total Appropriations		5,185,062	5,438,231	5,968,350	5,370,436
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,150,779	4,004,055	4,591,337	4,247,220
Cash		17,523	649	21,678	15,716
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		4,168,302	4,004,704	4,613,015	4,262,936
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		80.8%	74.6%	77.5%	80.1%
Cash		43.5%	1.0%	53.6%	26.6%
Federal		N/A	N/A	N/A	N/A
Revolving		0.0%	0.0%	0.0%	0.0%

Agency 66 - Abstracters Board of Examiners

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		52,616	78,091	57,155	68,811
	New appropriation	52,052	52,922	54,868	56,266
	Reapprop/Encumbr.	564	25,169	2,287	12,545
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		52,616	78,091	57,155	68,811
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		27,447	27,729	44,610	42,802
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		27,447	27,729	44,610	42,802
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		52.2%	35.5%	78.1%	62.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 66 - Abstracters Board of Examiners					
Program 58 - Enforcement of Standards					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		36,650	43,151	33,505	34,296
	New appropriation	36,609	37,210	33,490	33,998
	Reapprop/Encumbr.	41	5,941	15	298
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		36,650	43,151	33,505	34,296
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		27,447	27,729	44,610	42,802
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		27,447	27,729	44,610	42,802
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		74.9%	64.3%	133.1%	124.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 67 - Equal Opportunity Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,367,281	1,619,355	1,507,449	1,659,518
	New appropriation	1,317,833	1,358,170	1,443,415	1,456,854
	Reapprop/Encumbr.	49,448	261,185	64,034	202,664
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		947,515	1,122,473	1,021,723	1,223,799
	New appropriation	947,515	962,243	1,021,723	1,066,455
	Reapprop/Encumbr.	0	160,230	0	157,344
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,314,796	2,741,828	2,529,172	2,883,317
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,106,096	1,214,591	1,304,785	1,372,283
Cash		0	0	0	0
Federal		787,285	793,186	864,379	821,260
Revolving		0	0	0	0
Total Expenditures		1,893,381	2,007,777	2,169,164	2,193,543
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		80.9%	75.0%	86.6%	82.7%
Cash		N/A	N/A	N/A	N/A
Federal		83.1%	70.7%	84.6%	67.1%
Revolving		N/A	N/A	N/A	N/A

Agency 67 - Equal Opportunity Commission				
Program 59 - Enforcement of Standards-Equal Employment/Housing Statndards				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,367,281	1,619,355	1,507,449	1,659,518
New appropriation	1,317,833	1,358,170	1,443,415	1,456,854
Reapprop/Encumbr.	49,448	261,185	64,034	202,664
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	947,515	1,122,473	1,021,723	1,223,799
New appropriation	947,515	962,243	1,021,723	1,066,455
Reapprop/Encumbr.	0	160,230	0	157,344
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	2,314,796	2,741,828	2,529,172	2,883,317
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,106,096	1,214,591	1,304,785	1,372,283
Cash	0	0	0	0
Federal	787,285	793,186	864,379	821,260
Revolving	0	0	0	0
Total Expenditures	1,893,381	2,007,777	2,169,164	2,193,543
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	80.9%	75.0%	86.6%	82.7%
Cash	N/A	N/A	N/A	N/A
Federal	83.1%	70.7%	84.6%	67.1%
Revolving	N/A	N/A	N/A	N/A

Agency 68 - Commission on Latino American Affairs

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		285,108	361,747	288,554	393,888
	New appropriation	268,285	273,586	288,554	299,086
	Reapprop/Encumbr.	16,823	88,161	0	94,802
Cash		5,000	9,061	5,000	10,000
	New appropriation	5,000	5,000	5,000	5,000
	Reapprop/Encumbr.	0	4,061	0	5,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		290,108	370,808	293,554	403,888
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		196,947	268,377	287,122	302,410
Cash		938	3,980	0	7,167
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		197,885	272,357	287,122	309,577
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		69.1%	74.2%	99.5%	76.8%
Cash		18.8%	43.9%	0.0%	71.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 68 - Commission on Latino American Affairs					
Program 537 - Commission on Latino Americans					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		285,108	361,747	288,554	393,888
	New appropriation	268,285	273,586	288,554	299,086
	Reapprop/Encumbr.	16,823	88,161	0	94,802
Cash		5,000	9,061	5,000	10,000
	New appropriation	5,000	5,000	5,000	5,000
	Reapprop/Encumbr.	0	4,061	0	5,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		290,108	370,808	293,554	403,888
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		196,947	268,377	287,122	302,410
Cash		938	3,980	0	7,167
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		197,885	272,357	287,122	309,577
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		69.1%	74.2%	99.5%	76.8%
Cash		18.8%	43.9%	0.0%	71.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 69 - Arts Council

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,560,221	11,146,786	3,157,282	3,392,538
	New appropriation	2,543,246	10,102,052	2,600,377	2,628,779
	Reapprop/Encumbr.	16,975	1,044,734	556,905	763,759
Cash		1,522,849	2,364,475	1,832,967	3,120,462
	New appropriation	1,522,849	1,830,468	1,832,967	1,834,763
	Reapprop/Encumbr.	0	534,007	0	1,285,699
Federal		1,728,485	1,304,328	1,339,431	1,193,679
	New appropriation	1,718,643	930,000	1,338,675	1,054,900
	Reapprop/Encumbr.	9,841	374,328	756	138,779
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,811,554	14,815,589	6,329,680	7,418,281
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,505,487	10,589,649	2,393,524	2,805,634
Cash		997,143	64,352	547,268	1,068,713
Federal		1,354,157	1,015,553	1,200,651	927,525
Revolving		0	0	0	0
Total Expenditures		3,856,787	11,669,554	4,141,443	4,801,872
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		58.8%	95.0%	75.8%	82.7%
Cash		65.5%	2.7%	29.9%	34.2%
Federal		78.3%	77.9%	89.6%	77.7%
Revolving		N/A	N/A	N/A	N/A

Agency 69 - Arts Council					
Program 323- Nebraska Museum for the Arts					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	7,500,000	0	0
	New appropriation	0	7,500,000	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	7,500,000	0	0
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	7,500,000	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	7,500,000	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
Operations:					
General		N/A	100.0%	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 69 - Arts Council					
Program 326 - Promotion and Development of the Arts					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		654,875	751,440	775,369	813,393
	New appropriation	637,900	696,706	748,558	779,570
	Reapprop/Encumbr.	16,975	54,734	26,811	33,823
Cash		60,000	119,906	60,000	119,058
	New appropriation	60,000	60,000	60,000	60,000
	Reapprop/Encumbr.	0	59,906	0	59,058
Federal		319,268	346,950	391,431	395,578
	New appropriation	309,426	309,600	390,675	271,900
	Reapprop/Encumbr.	9,841	37,350	756	123,678
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,034,142	1,218,295	1,226,800	1,328,029
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		600,141	724,397	741,547	791,729
Cash		94	7,292	942	655
Federal		281,918	216,220	267,752	203,577
Revolving		0	0	0	0
Total Expenditures		882,153	947,909	1,010,241	995,961
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
Operations:					
General		91.6%	96.4%	95.6%	97.3%
Cash		0.2%	6.1%	1.6%	0.6%
Federal		88.3%	62.3%	68.4%	51.5%
Revolving		N/A	N/A	N/A	N/A

Agency 69 - Arts Council					
Program 327 - Aid to the Arts					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,905,346	2,895,346	2,381,913	2,579,145
	New appropriation	1,905,346	1,905,346	1,851,819	1,849,209
	Reapprop/Encumbr.	0	990,000	530,094	729,936
Cash		18,150	341,451	325,000	383,394
	New appropriation	18,150	325,000	325,000	325,000
	Reapprop/Encumbr.	0	16,451	0	58,394
Federal		1,409,217	957,378	948,000	798,101
	New appropriation	1,409,217	620,400	948,000	783,000
	Reapprop/Encumbr.	0	336,978	0	15,101
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,332,713	4,194,175	3,654,913	3,760,640
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		905,346	2,365,252	1,651,977	2,013,905
Cash		10,000	2,060	266,606	164,699
Federal		1,072,239	799,333	932,899	723,948
Revolving		0	0	0	0
Total Expenditures		1,987,585	3,166,645	2,851,482	2,902,552
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
Operations:					
General		47.5%	81.7%	69.4%	78.1%
Cash		55.1%	0.6%	82.0%	43.0%
Federal		76.1%	83.5%	98.4%	90.7%
Revolving		N/A	N/A	N/A	N/A

Agency 69 - Arts Council					
Program 329 - Nebraska Cultural Preservation Endowment Fund					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,444,699	1,903,118	1,447,967	2,618,010
	New appropriation	1,444,699	1,445,468	1,447,967	1,449,763
	Reapprop/Encumbr.	0	457,650	0	1,168,247
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,444,699	1,903,118	1,447,967	2,618,010
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		987,049	55,000	279,720	903,359
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		987,049	55,000	279,720	903,359
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
Operations:					
General		N/A	N/A	N/A	N/A
Cash		68.3%	2.9%	19.3%	34.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 70 - Foster Care Review Office

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,000,971	3,115,236	3,411,819	3,601,047
	New appropriation	2,658,028	2,766,151	2,990,533	3,086,432
	Reapprop/Encumbr.	342,943	349,085	421,286	514,615
Cash		234,380	261,412	212,929	253,846
	New appropriation	191,037	195,949	206,484	214,594
	Reapprop/Encumbr.	43,343	65,463	6,445	39,252
Federal		478,904	757,920	518,425	804,776
	New appropriation	469,191	476,046	502,180	521,561
	Reapprop/Encumbr.	9,713	281,874	16,245	283,215
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,714,255	4,134,567	4,143,173	4,659,669
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,651,886	2,693,950	2,897,204	3,026,608
Cash		168,917	156,852	173,677	172,886
Federal		197,031	339,565	235,210	259,753
Revolving		0	0	0	0
Total Expenditures		3,017,834	3,190,367	3,306,091	3,459,247
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		88.4%	86.5%	84.9%	84.0%
Cash		72.1%	60.0%	81.6%	68.1%
Federal		41.1%	44.8%	45.4%	32.3%
Revolving		N/A	N/A	N/A	N/A

Agency 70 - Foster Care Review Office					
Program 116 - State Foster Care Review Board					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,500,971	2,615,236	2,911,819	3,101,047
	New appropriation	2,158,028	2,266,151	2,490,533	2,586,432
	Reapprop/Encumbr.	342,943	349,085	421,286	514,615
Cash		5,700	11,400	5,700	11,400
	New appropriation	5,700	5,700	5,700	5,700
	Reapprop/Encumbr.		5,700		5,700
Federal		478,904	757,920	518,425	804,776
	New appropriation	469,191	476,046	502,180	521,561
	Reapprop/Encumbr.	9,713	281,874	16,245	283,215
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		2,985,575	3,384,555	3,435,944	3,917,223
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,151,886	2,193,950	2,397,204	2,526,608
Cash		0	0	0	0
Federal		197,031	339,565	235,210	259,753
Revolving		0	0	0	0
Total Expenditures		2,348,917	2,533,515	2,632,414	2,786,361
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		86.0%	83.9%	82.3%	81.5%
Cash		0.0%	0.0%	0.0%	0.0%
Federal		41.1%	44.8%	45.4%	32.3%
Revolving		N/A	N/A	N/A	N/A

Agency 70 - Foster Care Review Office				
Program 317 - Court Appointed Special Advocate Aid				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	500,000	500,000	500,000	500,000
New appropriation	500,000	500,000	500,000	500,000
Reapprop/Encumbr.	0	0	0	0
Cash	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	500,000	500,000	500,000	500,000
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	500,000	500,000	500,000	500,000
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	500,000	500,000	500,000	500,000
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	100.0%	100.0%	100.0%	100.0%
Cash	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 70 - Foster Care Review Office					
Program 353 - Nebraska Children's Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		228,680	250,012	207,229	242,446
	New appropriation	185,337	190,249	200,784	208,894
	Reapprop/Encumbr.	43,343	59,763	6,445	33,552
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		228,680	250,012	207,229	242,446
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		168,917	156,852	173,677	172,886
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		168,917	156,852	173,677	172,886
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		73.9%	62.7%	83.8%	71.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 72 - Department of Economic Development

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		34,011,331	63,640,430	91,869,923	81,573,442
	New appropriation	30,441,584	48,452,030	58,573,564	44,800,939
	Reapprop/Encumbr.	3,569,747	15,188,400	33,296,359	36,772,503
Cash		105,143,616	346,109,856	576,962,220	642,393,406
	New appropriation	75,874,680	272,860,642	327,248,937	240,775,393
	Reapprop/Encumbr.	29,268,936	73,249,214	249,713,283	401,618,013
Federal		133,623,741	528,802,178	409,573,982	350,210,601
	New appropriation	133,564,815	416,679,372	76,032,757	79,017,423
	Reapprop/Encumbr.	58,926	112,122,806	333,541,225	271,193,178
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		272,778,689	938,552,463	1,078,406,126	1,074,177,449
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		18,822,930	24,935,146	55,097,421	41,516,328
Cash		31,894,403	42,350,333	175,344,207	295,458,210
Federal		21,500,936	122,507,074	138,380,804	151,234,383
Revolving		0	0	0	0
Total Expenditures		72,218,269	189,792,553	368,822,432	488,208,921
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		55.3%	39.2%	60.0%	50.9%
Cash		30.3%	12.2%	30.4%	46.0%
Federal		16.1%	23.2%	33.8%	43.2%
Revolving		N/A	N/A	N/A	N/A

Agency 72 - Department of Economic Development					
Program 601 - Community and Rural Development					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,284,342	11,292,900	21,007,901	11,797,569
	New appropriation	6,272,968	6,286,437	11,414,934	11,491,402
	Reapprop/Encumbr.	11,374	5,006,463	9,592,967	306,167
Cash		52,127,348	158,682,688	156,290,266	125,088,806
	New appropriation	34,471,641	130,941,604	30,954,570	25,981,642
	Reapprop/Encumbr.	17,655,707	27,741,084	125,335,696	99,107,164
Federal		71,745,105	118,885,030	91,027,658	104,825,983
	New appropriation	71,702,443	68,440,063	51,482,515	54,053,048
	Reapprop/Encumbr.	42,662	50,444,967	39,545,143	50,772,936
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		130,156,796	288,860,617	268,325,826	241,712,358
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,277,879	1,370,413	20,701,734	11,052,680
Cash		24,386,264	13,097,424	57,183,102	26,332,489
Federal		21,300,139	23,871,558	40,254,723	53,129,860
Revolving		0	0	0	0
Total Expenditures		46,964,282	38,339,395	118,139,559	90,515,029
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		20.3%	12.1%	98.5%	93.7%
Cash		46.8%	8.3%	36.6%	21.1%
Federal		29.7%	20.1%	44.2%	50.7%
Revolving		N/A	N/A	N/A	N/A

Agency 72 - Department of Economic Development					
Program 603 - Industrial Recruitment					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		25,062,478	38,412,874	48,437,618	46,225,485
	New appropriation	21,767,509	29,879,211	34,771,832	30,849,015
	Reapprop/Encumbr.	3,294,969	8,533,663	13,665,786	15,376,470
Cash		37,349,876	109,586,755	145,317,632	167,095,907
	New appropriation	30,896,892	76,411,037	85,696,953	58,013,677
	Reapprop/Encumbr.	6,452,984	33,175,718	59,620,679	109,082,230
Federal		60,878,636	185,902,970	118,701,166	108,098,575
	New appropriation	60,862,372	125,225,131	24,550,242	26,014,375
	Reapprop/Encumbr.	16,264	60,677,839	94,150,924	82,084,200
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		123,290,990	333,902,599	312,456,416	321,419,966
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		16,528,815	22,539,408	33,061,148	29,234,327
Cash		4,023,542	23,098,632	36,235,402	68,252,396
Federal		200,798	89,723,723	36,616,967	60,949,337
Revolving		0	0	0	0
Total Expenditures		20,753,155	135,361,763	105,913,517	158,436,060
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		66.0%	58.7%	68.3%	63.2%
Cash		10.8%	21.1%	24.9%	40.8%
Federal		0.3%	48.3%	30.8%	56.4%
Revolving		N/A	N/A	N/A	N/A

Agency 72 - Department of Economic Development					
Program 604 - Business Incentives					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,664,511	3,934,656	2,424,404	3,739,949
	New appropriation	2,401,107	2,286,382	2,386,798	2,460,522
	Reapprop/Encumbr.	263,404	1,648,274	37,606	1,279,427
Cash		5,000,000	10,000,000	6,100,000	3,936,707
	New appropriation	5,000,000	5,000,000	0	0
	Reapprop/Encumbr.	0	5,000,000	6,100,000	3,936,707
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		7,664,511	13,934,656	8,524,404	7,676,656
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,016,236	1,025,325	1,144,978	1,229,322
Cash		0	3,900,000	2,163,293	3,489,115
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,016,236	4,925,325	3,308,271	4,718,437
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		38.1%	26.1%	47.2%	32.9%
Cash		0.0%	39.0%	35.5%	88.6%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 72 - Department of Economic Development					
Program 611 - Economic Recovery					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	10,000,000	20,000,000	19,810,440
	New appropriation	0	10,000,000	10,000,000	0
	Reapprop/Encumbr.	0	0	10,000,000	19,810,440
Cash		0	55,000,000	260,082,900	335,377,640
	New appropriation	0	55,000,000	205,082,900	151,260,732
	Reapprop/Encumbr.	0	0	55,000,000	184,116,908
Federal		1,000,000	224,014,178	199,845,158	137,286,043
	New appropriation	1,000,000	223,014,178	0	(1,050,000)
	Reapprop/Encumbr.	0	1,000,000	199,845,158	138,336,043
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,000,000	289,014,178	479,928,058	492,474,122
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	189,560	0
Cash		0	0	75,965,992	192,234,841
Federal		0	8,721,827	61,509,115	37,155,186
Revolving		0	0	0	0
Total Expenditures		0	8,721,827	137,664,667	229,390,027
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	0.0%	0.9%	0.0%
Cash		N/A	0.0%	29.2%	57.3%
Federal		0.0%	3.9%	30.8%	27.1%
Revolving		N/A	N/A	N/A	N/A

Agency 72 - Department of Economic Development					
Program 655 - Civic and Convention Center Financing					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		10,666,392	12,840,413	9,171,422	10,894,346
	New appropriation	5,506,147	5,508,001	5,514,514	5,519,342
	Reapprop/Encumbr.	5,160,245	7,332,412	3,656,908	5,375,004
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,666,392	12,840,413	9,171,422	10,894,346
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		3,333,981	2,621,354	3,796,418	5,149,380
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		3,333,981	2,621,354	3,796,418	5,149,380
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		31.3%	20.4%	41.4%	47.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 73 - Board of Landscape Architects

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		28,402	36,434	29,656	35,874
	New appropriation	28,402	30,064	29,647	30,214
	Reapprop/Encumbr.	0	6,370	9	5,660
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		28,402	36,434	29,656	35,874
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		22,032	23,699	23,997	27,875
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		22,032	23,699	23,997	27,875
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		77.6%	65.0%	80.9%	77.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 73 - Board of Landscape Arthitects					
Program 597 - State Board of Landscape Architects					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		28,402	36,434	29,656	35,874
	New appropriation	28,402	30,064	29,647	30,214
	Reapprop/Encumbr.	0	6,370	9	5,660
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		28,402	36,434	29,656	35,874
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		22,032	23,699	23,997	27,875
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		22,032	23,699	23,997	27,875
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		77.6%	65.0%	80.9%	77.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 74 - Power Review Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		719,536	903,943	755,172	931,446
	New appropriation	695,356	720,662	744,525	765,983
	Reapprop/Encumbr.	24,180	183,281	10,647	165,463
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		719,536	903,943	755,172	931,446

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		536,254	572,337	589,709	616,915
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		536,254	572,337	589,709	616,915

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		74.5%	63.3%	78.1%	66.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 74 - Power Review Board					
Program 72 - Power Review Fund					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		719,536	903,943	755,172	931,446
	New appropriation	695,356	720,662	744,525	765,983
	Reapprop/Encumbr.	24,180	183,281	10,647	165,463
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		719,536	903,943	755,172	931,446
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		536,254	572,337	589,709	616,915
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		536,254	572,337	589,709	616,915
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		74.5%	63.3%	78.1%	66.2%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 75 - Nebraska Investment Council

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		3,039,655	3,330,597	3,534,417	3,832,723
	New appropriation	2,908,581	3,069,953	3,367,880	3,389,706
	Reapprop/Encumbr.	131,074	260,644	166,537	443,017
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,039,655	3,330,597	3,534,417	3,832,723
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		2,779,012	3,043,546	3,091,400	3,363,716
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,779,012	3,043,546	3,091,400	3,363,716
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		91.4%	91.4%	87.5%	87.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 75 - Nebraska Investment Council					
Program 610 - Investment Adminstration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		3,039,655	3,330,597	3,534,417	3,832,723
	New appropriation	2,908,581	3,069,953	3,367,880	3,389,706
	Reapprop/Encumbr.	131,074	260,644	166,537	443,017
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,039,655	3,330,597	3,534,417	3,832,723
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		2,779,012	3,043,546	3,091,400	3,363,716
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		2,779,012	3,043,546	3,091,400	3,363,716
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		91.4%	91.4%	87.5%	87.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 76 - Nebraska Commission on Indian Affairs

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		253,248	277,290	294,282	311,167
	New appropriation	246,647	264,199	282,511	295,530
	Reapprop/Encumbr.	6,601	13,091	11,771	15,637
Cash		40,000	59,999	40,000	40,000
	New appropriation	40,000	40,000	40,000	40,000
	Reapprop/Encumbr.	0	19,999	0	0
Federal		49,500	0	0	0
	New appropriation	49,500	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		342,748	337,289	334,282	351,167
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		240,157	265,519	279,519	292,849
Cash		20,001	1,501	40,000	31,413
Federal		45,157	0	0	0
Revolving		0	0	0	0
Total Expenditures		305,315	267,020	319,519	324,262
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.8%	95.8%	95.0%	94.1%
Cash		50.0%	2.5%	100.0%	78.5%
Federal		91.2%	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 76 - Nebraska Commission on Indian Affairs					
Program 584 - Commission on Indian Affairs					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		253,248	277,290	294,282	311,167
	New appropriation	246,647	264,199	282,511	295,530
	Reapprop/Encumbr.	6,601	13,091	11,771	15,637
Cash		40,000	59,999	40,000	40,000
	New appropriation	40,000	40,000	40,000	40,000
	Reapprop/Encumbr.	0	19,999	0	0
Federal		49,500	0	0	0
	New appropriation	49,500	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		342,748	337,289	334,282	351,167
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		240,157	265,519	279,519	292,849
Cash		20,001	1,501	40,000	31,413
Federal		45,157	0	0	0
Revolving		0	0	0	0
Total Expenditures		305,315	267,020	319,519	324,262
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		94.8%	95.8%	95.0%	94.1%
Cash		50.0%	2.5%	100.0%	78.5%
Federal		91.2%	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 77 - Commission of Industrial Relations

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		307,421	419,017	335,852	398,836
	New appropriation	307,421	313,831	325,401	333,982
	Reapprop/Encumbr.	0	105,186	10,451	64,854
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		307,421	419,017	335,852	398,836
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		209,583	219,166	270,998	293,087
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		209,583	219,166	270,998	293,087
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		68.2%	52.3%	80.7%	73.5%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 77 - Commission of Industrial Relations					
Program 490 - Commissioner Expenses					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		64,331	115,138	67,812	98,806
	New appropriation	64,331	64,331	64,331	64,331
	Reapprop/Encumbr.	0	50,807	3,481	34,475
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		64,331	115,138	67,812	98,806
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		15,104	16,807	33,338	35,874
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		15,104	16,807	33,338	35,874
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		23.5%	14.6%	49.2%	36.3%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 77 - Commission of Industrial Relations					
Program 531 - Commission of Industrial Relations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		243,090	303,879	268,039	300,030
	New appropriation	243,090	249,500	261,070	269,651
	Reapprop/Encumbr.		54,379	6,969	30,379
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		243,090	303,879	268,039	300,030
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		194,479	202,359	237,660	257,213
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		194,479	202,359	237,660	257,213
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		80.0%	66.6%	88.7%	85.7%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		16,608,425	23,648,567	27,346,707	29,040,206
	New appropriation	13,220,990	18,423,968	17,538,755	18,047,392
	Reapprop/Encumbr.	3,387,435	5,224,599	9,807,952	10,992,814
Cash		1,772,762	2,486,121	1,817,204	2,524,670
	New appropriation	1,641,452	1,532,035	1,753,015	1,839,374
	Reapprop/Encumbr.	131,310	954,086	64,189	685,296
Federal		21,984,095	25,969,819	22,019,294	29,052,888
	New appropriation	20,356,443	20,194,475	20,870,547	20,324,239
	Reapprop/Encumbr.	1,627,652	5,775,344	1,148,747	8,728,649
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		40,365,282	52,104,507	51,183,205	60,617,764
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11,384,089	12,076,368	15,453,894	14,008,183
Cash		818,676	1,062,238	1,131,910	1,279,024
Federal		16,208,750	17,385,634	13,290,644	10,259,951
Revolving		0	0	0	0
Total Expenditures		28,411,515	30,524,240	29,876,448	25,547,158
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		68.5%	51.1%	56.5%	48.2%
Cash		46.2%	42.7%	62.3%	50.7%
Federal		73.7%	66.9%	60.4%	35.3%
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 150 - Juvenile Services Act					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		883,307	877,047	962,911	1,130,448
	New appropriation	695,438	697,672	703,631	707,991
	Reapprop/Encumbr.	187,869	179,375	259,280	422,457
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	600,341	600,341
	New appropriation	0	0	600,341	0
	Reapprop/Encumbr.	0	0	0	600,341
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		883,307	877,047	1,563,252	1,730,789
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		703,933	577,731	540,453	622,098
Cash		0	0	0	0
Federal		0	0	0	26,172
Revolving		0	0	0	0
Total Expenditures		703,933	577,731	540,453	648,270
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		79.7%	65.9%	56.1%	55.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	0.0%	4.4%
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 155 - Community-Based Juvenile Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		8,545,342	9,115,583	8,597,956	8,785,346
	New appropriation	6,815,168	6,826,582	6,848,844	6,865,386
	Reapprop/Encumbr.	1,730,174	2,289,001	1,749,112	1,919,960
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		8,545,342	9,115,583	8,597,956	8,785,346
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		6,256,342	6,745,211	6,677,996	6,716,093
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		6,256,342	6,745,211	6,677,996	6,716,093
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		73.2%	74.0%	77.7%	76.4%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice				
Program 198 - Central Administration				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	1,680,739	2,154,051	1,875,590	1,012,778
New appropriation	1,266,123	1,275,407	1,301,459	597,447
Reappropriation/Encumbr.	414,616	878,644	574,131	415,331
Cash	45,906	56,560	49,167	62,143
New appropriation	44,885	45,761	48,166	49,751
Reappropriation/Encumbr.	1,021	10,799	1,001	12,392
Federal	6,037,652	7,154,553	5,696,024	8,872,752
New appropriation	5,529,426	5,539,290	5,562,142	5,577,179
Reappropriation/Encumbr.	508,226	1,615,263	133,882	3,295,573
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reappropriation/Encumbr.	0	0	0	0
Total Appropriations	7,764,297	9,365,164	7,620,781	9,947,673
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	802,095	654,616	960,259	999,001
Cash	35,108	41,257	36,776	34,328
Federal	4,422,389	3,095,797	2,400,450	2,344,479
Revolving	0	0	0	0
Total Expenditures	5,259,592	3,791,670	3,397,485	3,377,808
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	47.7%	30.4%	51.2%	98.6%
Cash	76.5%	72.9%	74.8%	55.2%
Federal	73.2%	43.3%	42.1%	26.4%
Revolving	N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 199 - Nebraska Law Enforcement Training Center					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		3,174,073	8,854,766	13,177,931	15,528,875
	New appropriation	2,835,038	7,997,545	6,803,566	8,155,058
	Reapprop/Encumbr.	339,035	857,221	6,374,365	7,373,817
Cash		791,771	804,539	612,520	628,776
	New appropriation	670,711	558,475	592,050	615,824
	Reapprop/Encumbr.	121,060	246,064	20,470	12,952
Federal		72,354	88,808	73,972	139,086
	New appropriation	72,354	72,550	73,972	74,979
	Reapprop/Encumbr.	0	16,258	0	64,107
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		4,038,198	9,748,113	13,864,423	16,296,737
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,316,853	2,480,400	5,804,115	4,377,461
Cash		545,707	614,922	599,568	504,380
Federal		56,096	83,871	9,865	4,982
Revolving		0	0	0	0
Total Expenditures		2,918,656	3,179,193	6,413,548	4,886,823
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		73.0%	28.0%	44.0%	28.2%
Cash		68.9%	76.4%	97.9%	80.2%
Federal		77.5%	94.4%	13.3%	3.6%
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 201 - Victim-Witness Assistance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		160,875	179,546	175,720	194,917
	New appropriation	160,875	160,895	169,764	176,137
	Reapprop/Encumbr.	0	18,651	5,956	18,780
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		13,587,691	15,321,801	13,567,156	15,593,613
	New appropriation	12,497,183	12,515,825	12,557,596	12,588,297
	Reapprop/Encumbr.	1,090,508	2,805,976	1,009,560	3,005,316
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		13,748,566	15,501,347	13,742,876	15,788,530
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		142,224	123,134	156,940	80,706
Cash		0	0	0	0
Federal		10,781,714	13,096,347	10,561,840	7,580,732
Revolving		0	0	0	0
Total Expenditures		10,923,938	13,219,481	10,718,780	7,661,438
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		88.4%	68.6%	89.3%	41.4%
Cash		N/A	N/A	N/A	N/A
Federal		79.3%	85.5%	77.8%	48.6%
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 202 - Crime Victims Reparations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		39,302	43,933	43,771	39,274
	New appropriation	26,881	26,881	26,881	26,881
	Reapprop/Encumbr.	12,421	17,052	16,890	12,393
Cash		253,474	479,504	466,499	657,448
	New appropriation	253,474	253,474	438,474	441,474
	Reapprop/Encumbr.	0	226,030	28,025	215,974
Federal		247,319	220,306	129,217	130,134
	New appropriation	228,400	128,400	128,400	128,400
	Reapprop/Encumbr.	18,919	91,906	817	1,734
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		540,095	743,743	639,487	826,856
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		22,251	27,043	31,378	31,343
Cash		27,443	65,718	250,526	437,886
Federal		155,413	210,176	127,483	86,525
Revolving		0	0	0	0
Total Expenditures		205,107	302,937	409,387	555,754
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		56.6%	61.6%	71.7%	79.8%
Cash		10.8%	13.7%	53.7%	66.6%
Federal		62.8%	95.4%	98.7%	66.5%
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 203 - Jail Standards Board					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		389,784	400,267	475,009	452,758
	New appropriation	336,625	344,705	363,425	377,314
	Reapprop/Encumbr.	53,159	55,562	111,584	75,444
Cash		0	0	0	58,000
	New appropriation	0	0	0	58,000
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		389,784	400,267	475,009	510,758
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		334,222	288,683	299,565	331,477
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		334,222	288,683	299,565	331,477
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		85.7%	72.1%	63.1%	73.2%
Cash		N/A	N/A	N/A	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 204 - Office of Violence Prevention					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,255,279	1,491,018	1,115,517	1,243,397
	New appropriation	733,821	735,882	742,615	747,585
	Reappropriation/Encumbr.	521,458	755,136	372,902	495,812
Cash		35,500	71,000	35,500	71,000
	New appropriation	35,500	35,500	35,500	35,500
	Reappropriation/Encumbr.	0	35,500	0	35,500
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reappropriation/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reappropriation/Encumbr.	0	0	0	0
Total Appropriations		1,290,779	1,562,018	1,151,017	1,314,397
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		500,144	990,926	619,706	397,978
Cash		0	5,000	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		500,144	995,926	619,706	397,978
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		39.8%	66.5%	55.6%	32.0%
Cash		0.0%	7.0%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 215 - Criminal Justice Information System					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		239,197	270,129	551,418	492,536
	New appropriation	222,431	227,470	436,138	242,659
	Reapprop/Encumbr.	16,766	42,659	115,280	249,877
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		816,336	631,657	622,633	1,057,060
	New appropriation	806,337	608,459	618,145	625,433
	Reapprop/Encumbr.	9,999	23,198	4,488	431,627
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,055,533	901,786	1,174,051	1,549,596
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		196,538	154,849	301,541	376,335
Cash		0	0	0	0
Federal		793,138	899,443	191,006	217,061
Revolving		0	0	0	0
Total Expenditures		989,676	1,054,292	492,547	593,396
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		82.2%	57.3%	54.7%	76.4%
Cash		N/A	N/A	N/A	N/A
Federal		97.2%	142.4%	30.7%	20.5%
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 220 - Community Corrections Division					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		240,527	262,227	370,884	159,877
	New appropriation	128,590	130,929	142,432	150,934
	Reapprop/Encumbr.	111,937	131,298	228,452	8,943
Cash		646,111	1,074,518	653,518	1,047,303
	New appropriation	636,882	638,825	638,825	638,825
	Reapprop/Encumbr.	9,229	435,693	14,693	408,478
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		886,638	1,336,745	1,024,402	1,207,180
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		109,487	33,775	61,941	75,691
Cash		210,418	335,341	245,040	302,430
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		319,905	369,116	306,981	378,121
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		45.5%	12.9%	16.7%	47.3%
Cash		32.6%	31.2%	37.5%	28.9%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 78 - Nebraska Commission on Law Enforcement and Criminal Justice					
Program 210 - Byrne State Grants					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		1,222,743	2,552,694	1,329,951	2,659,902
	New appropriation	1,222,743	1,329,951	1,329,951	1,329,951
	Reapprop/Encumbr.	0	1,222,743	0	1,329,951
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,222,743	2,552,694	1,329,951	2,659,902
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	N/A
Federal		0.0%	0.0%	0.0%	0.0%
Revolving		N/A	N/A	N/A	N/A

Agency 81 - Commission for the Blind and Visually Impaired

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,149,298	2,367,433	2,615,698	3,040,771
	New appropriation	2,019,140	2,073,466	2,615,557	2,788,092
	Reapprop/Encumbr.	130,158	293,967	141	252,679
Cash		151,350	284,501	153,738	280,804
	New appropriation	148,746	148,746	148,746	148,746
	Reapprop/Encumbr.	2,604	135,755	4,992	132,058
Federal		8,354,414	9,244,077	5,096,526	7,066,377
	New appropriation	8,095,655	4,512,243	4,627,243	6,873,952
	Reapprop/Encumbr.	258,759	4,731,834	469,283	192,425
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,655,062	11,896,011	7,865,962	10,387,952

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,855,332	2,367,291	2,363,019	2,961,009
Cash		15,595	33,780	21,630	31,013
Federal		3,622,580	3,800,921	4,904,101	5,164,599
Revolving		0	0	0	0
Total Expenditures		5,493,507	6,201,992	7,288,750	8,156,621

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		86.3%	100.0%	90.3%	97.4%
Cash		10.3%	11.9%	14.1%	11.0%
Federal		43.4%	41.1%	96.2%	73.1%
Revolving		N/A	N/A	N/A	N/A

Agency 81 - Commission for the Blind and Visually Impaired					
Program 357 - Services for the Blind and Visually Impaired Operations/Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		2,149,298	2,367,433	2,615,698	3,040,771
	New appropriation	2,019,140	2,073,466	2,615,557	2,788,092
	Reapprop/Encumbr.	130,158	293,967	141	252,679
Cash		151,350	284,501	153,738	280,804
	New appropriation	148,746	148,746	148,746	148,746
	Reapprop/Encumbr.	2,604	135,755	4,992	132,058
Federal		8,354,414	9,244,077	5,096,526	7,066,377
	New appropriation	8,095,655	4,512,243	4,627,243	6,873,952
	Reapprop/Encumbr.	258,759	4,731,834	469,283	192,425
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,655,062	11,896,011	7,865,962	10,387,952
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,855,332	2,367,291	2,363,019	2,961,009
Cash		15,595	33,780	21,630	31,013
Federal		3,622,580	3,800,921	4,904,101	5,164,599
Revolving		0	0	0	0
Total Expenditures		5,493,507	6,201,992	7,288,750	8,156,621
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		86.3%	100.0%	90.3%	97.4%
Cash		10.3%	11.9%	14.1%	11.0%
Federal		43.4%	41.1%	96.2%	73.1%
Revolving		N/A	N/A	N/A	N/A

Agency 82 - Commission for the Deaf and Hard of Hearing

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,154,491	1,147,905	1,213,203	1,308,669
	New appropriation	1,076,059	1,100,351	1,164,268	1,211,665
	Reapprop/Encumbr.	78,432	47,554	48,935	97,004
Cash		37,282	50,923	45,424	60,866
	New appropriation	36,600	36,600	36,600	36,600
	Reapprop/Encumbr.	682	14,323	8,824	24,266
Federal		0	500,000	480,441	134,795
	New appropriation	0	500,000	0	0
	Reapprop/Encumbr.	0	0	480,441	134,795
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,191,773	1,698,828	1,739,068	1,504,330

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,106,937	1,088,080	1,116,199	1,164,856
Cash		22,959	12,298	21,159	10,378
Federal		0	19,559	40,298	134,795
Revolving		0	0	0	0
Total Expenditures		1,129,896	1,119,937	1,177,656	1,310,029

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.9%	94.8%	92.0%	89.0%
Cash		61.6%	24.2%	46.6%	17.1%
Federal		N/A	3.9%	8.4%	100.0%
Revolving		N/A	N/A	N/A	N/A

Agency 82 - Commission for the Deaf and Hard of Hearing					
Program 578 -Deaf and Hard of Hearing					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,154,491	1,147,905	1,213,203	1,308,669
	New appropriation	1,076,059	1,100,351	1,164,268	1,211,665
	Reapprop/Encumbr.	78,432	47,554	48,935	97,004
Cash		37,282	50,923	45,424	60,866
	New appropriation	36,600	36,600	36,600	36,600
	Reapprop/Encumbr.	682	14,323	8,824	24,266
Federal		0	500,000	480,441	134,795
	New appropriation	0	500,000	0	0
	Reapprop/Encumbr.	0	0	480,441	134,795
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,191,773	1,698,828	1,739,068	1,504,330
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		1,106,937	1,088,080	1,116,199	1,164,856
Cash		22,959	12,298	21,159	10,378
Federal		0	19,559	40,298	134,795
Revolving		0	0	0	0
Total Expenditures		1,129,896	1,119,937	1,177,656	1,310,029
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		95.9%	94.8%	92.0%	89.0%
Cash		61.6%	24.2%	46.6%	17.1%
Federal		N/A	3.9%	8.4%	100.0%
Revolving		N/A	N/A	N/A	N/A

Agency 83 - Aid to Community Colleges

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		106,645,089	109,804,330	111,939,172	114,116,711
	New appropriation	106,645,089	109,804,330	111,939,172	114,116,711
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	253,322,715
	New appropriation	0	0	0	253,322,715
	Reapprop/Encumbr.	0	0	0	0
Federal		0	15,000,000	15,000,000	10,000,000
	New appropriation	0	15,000,000	0	0
	Reapprop/Encumbr.	0	0	15,000,000	10,000,000
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		106,645,089	124,804,330	126,939,172	377,439,426

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		106,645,089	109,804,330	111,939,172	114,116,711
Cash		0	0	0	253,322,715
Federal		0	0	5,000,000	5,000,000
Revolving		0	0	0	0
Total Expenditures		106,645,089	109,804,330	116,939,172	372,439,426

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.0%	100.0%	100.0%
Cash		N/A	N/A	N/A	100.0%
Federal		N/A	0.0%	33.3%	50.0%
Revolving		N/A	N/A	N/A	N/A

Agency 83 - Aid to Community Colleges					
Program 151 - Aid to Community Colleges					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		106,645,089	109,804,330	111,939,172	114,116,711
	New appropriation	106,645,089	109,804,330	111,939,172	114,116,711
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	15,000,000	15,000,000	10,000,000
	New appropriation	0	15,000,000	0	0
	Reapprop/Encumbr.	0	0	15,000,000	10,000,000
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		106,645,089	124,804,330	126,939,172	124,116,711
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		106,645,089	109,804,330	111,939,172	114,116,711
Cash		0	0	0	0
Federal		0	0	5,000,000	5,000,000
Revolving		0	0	0	0
Total Expenditures		106,645,089	109,804,330	116,939,172	119,116,711
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.0%	100.0%	100.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	0.0%	33.3%	50.0%
Revolving		N/A	N/A	N/A	N/A

Agency 83 - Aid to Community Colleges					
Program 152 - Community College Levy Reduction Program					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	253,322,715
	New appropriation	0	0	0	253,322,715
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	253,322,715
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		0	0	0	253,322,715
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	253,322,715
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		N/A	N/A	N/A	100.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 84 - Department of Water, Energy, and Environment

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		5,028,077	6,118,321	7,237,064	7,516,722
	New appropriation	4,926,993	5,718,429	7,102,202	6,783,302
	Reapprop/Encumbr.	101,084	399,892	134,862	733,420
Cash		41,311,428	51,344,482	55,207,934	70,898,733
	New appropriation	39,824,609	40,353,339	53,245,866	43,186,124
	Reapprop/Encumbr.	1,486,819	10,991,143	1,962,068	27,712,609
Federal		52,416,217	109,685,365	174,780,309	144,194,294
	New appropriation	49,654,675	105,171,263	133,928,058	48,818,436
	Reapprop/Encumbr.	2,761,542	4,514,102	40,852,251	95,375,857
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		98,755,723	167,148,168	237,225,307	222,609,748
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,628,339	5,650,609	6,503,643	6,540,097
Cash		40,475,829	32,321,321	27,495,325	35,003,690
Federal		37,745,960	52,855,868	79,404,452	98,506,052
Revolving		0	0	0	0
Total Expenditures		82,850,128	90,827,798	113,403,420	140,049,839
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		92.0%	92.4%	89.9%	87.0%
Cash		98.0%	62.9%	49.8%	49.4%
Federal		72.0%	48.2%	45.4%	68.3%
Revolving		N/A	N/A	N/A	N/A

Agency 84 - Department of Water, Energy, and Environment					
Program 106 - Energy Office Administration					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100,000	176,488	42,026	0
	New appropriation	100,000	100,000	0	0
	Reapprop/Encumbr.	0	76,488	42,026	0
Cash		1,046,343	1,784,001	1,078,964	1,919,631
	New appropriation	1,039,233	1,048,661	1,075,636	1,093,998
	Reapprop/Encumbr.	7,110	735,340	3,328	825,633
Federal		8,732,574	9,423,738	30,757,239	29,416,055
	New appropriation	7,814,293	7,840,254	29,970,876	7,995,036
	Reapprop/Encumbr.	918,281	1,583,484	786,363	21,421,019
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		9,878,917	11,384,227	31,878,230	31,335,687
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		23,512	32,024	42,026	0
Cash		311,003	379,105	253,331	462,946
Federal		7,149,089	6,903,788	9,336,220	9,944,115
Revolving		0	0	0	0
Total Expenditures		7,483,604	7,314,917	9,631,577	10,407,061
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		23.5%	18.1%	100.0%	N/A
Cash		29.7%	21.3%	23.5%	24.1%
Federal		81.9%	73.3%	30.4%	33.8%
Revolving		N/A	N/A	N/A	N/A

Agency 84 - Department of Water, Energy, and Environment					
Program 513 - Environmental Quality					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,928,077	5,941,833	7,195,038	7,516,722
	New appropriation	4,826,993	5,618,429	7,102,202	6,783,302
	Reapprop/Encumbr.	101,084	323,404	92,836	733,420
Cash		39,665,085	48,934,257	52,359,385	65,487,680
	New appropriation	38,185,376	38,704,678	50,470,230	40,092,126
	Reapprop/Encumbr.	1,479,709	10,229,579	1,889,155	25,395,554
Federal		20,269,685	25,427,573	29,653,745	29,127,251
	New appropriation	19,475,423	23,721,009	28,393,182	20,704,400
	Reapprop/Encumbr.	794,262	1,706,564	1,260,563	8,422,851
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		64,862,847	80,303,664	89,208,169	102,131,653
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		4,604,673	5,618,584	6,461,617	6,540,098
Cash		29,435,506	29,446,385	26,963,831	34,540,744
Federal		18,563,120	17,167,018	21,230,895	20,826,129
Revolving			0	0	0
Total Expenditures		52,603,299	52,231,987	54,656,343	61,906,971
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		93.4%	94.6%	89.8%	87.0%
Cash		74.2%	60.2%	51.5%	52.7%
Federal		91.6%	67.5%	71.6%	71.5%
Revolving		N/A	N/A	N/A	N/A

Agency 84 - Department of Water, Energy, and Environment				
Program 523 - Wastewater Loan Fund				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	600,000	626,224	1,069,584	1,991,421
New appropriation	600,000	600,000	1,000,000	1,200,000
Reapprop/Encumbr.	0	26,224	69,584	791,421
Federal	12,034,361	41,118,000	37,212,000	28,785,416
New appropriation	12,034,361	41,118,000	17,212,000	8,109,000
Reapprop/Encumbr.	0	0	20,000,000	20,676,416
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	12,634,361	41,744,224	38,281,584	30,776,837
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	573,776	495,832	278,163	0
Federal	12,034,361	15,519,288	16,535,584	19,721,413
Revolving	0	0	0	0
Total Expenditures	12,608,137	16,015,120	16,813,747	19,721,413
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	95.6%	79.2%	26.0%	0.0%
Federal	100.0%	37.7%	44.4%	68.5%
Revolving	N/A	N/A	N/A	N/A

Agency 84 - Department of Water, Energy, and Environment				
Program 528 - Drinking Water Loan Fund				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	0	0	700,000	1,500,000
New appropriation	0	0	700,000	800,000
Reapprop/Encumbr.	0	0	0	700,000
Federal	11,379,598	33,716,053	77,157,325	56,865,571
New appropriation	10,330,598	32,492,000	58,352,000	12,010,000
Reapprop/Encumbr.	1,049,000	1,224,053	18,805,325	44,855,571
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	11,379,598	33,716,053	77,857,325	58,365,571
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	0	0	0	0
Federal	10,155,545	13,265,775	32,301,754	48,014,396
Revolving	0	0	0	0
Total Expenditures	10,155,545	13,265,775	32,301,754	48,014,396
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	N/A	N/A	0.0%	0.0%
Federal	89.2%	39.3%	41.9%	84.4%
Revolving	N/A	N/A	N/A	N/A

Agency 85 - Public Employees Retirement Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57,053,947	57,826,161	60,972,169	65,329,591
	New appropriation	57,053,947	57,826,161	60,972,169	65,329,591
	Reapprop/Encumbr.	0	0	0	0
Cash		7,490,227	12,802,148	11,567,155	13,075,686
	New appropriation	7,277,752	10,491,067	11,303,425	8,876,139
	Reapprop/Encumbr.	212,475	2,311,081	263,730	4,199,547
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		64,544,174	70,628,309	72,539,324	78,405,277
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57,053,947	57,826,161	60,972,169	65,329,591
Cash		5,179,147	6,044,259	7,446,487	9,339,365
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		62,233,094	63,870,420	68,418,656	74,668,956
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.0%	100.0%	100.0%
Cash		69.1%	47.2%	64.4%	71.4%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 85 - Public Employees Retirement Board				
Program 41 - Administration of Retirement Systems & Deferred Compensation Plan				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	7,450,629	12,744,567	11,523,645	13,024,891
New appropriation	7,239,640	10,452,955	11,265,313	8,838,027
Reapprop/Encumbr.	210,989	2,291,612	258,332	4,186,864
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	7,450,629	12,744,567	11,523,645	13,024,891
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	5,159,017	6,019,273	7,415,660	9,323,060
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	5,159,017	6,019,273	7,415,660	9,323,060
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	69.2%	47.2%	64.4%	71.6%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 85 - Public Employees Retirement Board					
Program 42 - Board Members Expenses					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		39,598	57,581	43,510	50,795
	New appropriation	38,112	38,112	38,112	38,112
	Reapprop/Encumbr.	1,486	19,469	5,398	12,683
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		39,598	57,581	43,510	50,795
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		20,130	24,986	30,827	16,305
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		20,130	24,986	30,827	16,305
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		50.8%	43.4%	70.9%	32.1%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 85 - Public Employees Retirement Board					
Program 515 - Public Employees' Retirement					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57,053,947	57,826,161	60,972,169	65,329,591
	New appropriation	57,053,947	57,826,161	60,972,169	65,329,591
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		57,053,947	57,826,161	60,972,169	65,329,591
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		57,053,947	57,826,161	60,972,169	65,329,591
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		57,053,947	57,826,161	60,972,169	65,329,591
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		100.0%	100.0%	100.0%	100.0%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 86 - Dry Bean Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		965,726	1,017,847	704,698	972,385
	New appropriation	653,196	656,173	662,282	666,752
	Reapprop/Encumbr.	312,530	361,674	42,416	305,633
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		965,726	1,017,847	704,698	972,385

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		604,053	469,497	399,065	461,957
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		604,053	469,497	399,065	461,957

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		62.5%	46.1%	56.6%	47.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 86 - Dry Bean Commission					
Program 137 - Dry Bean Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		965,726	1,017,847	704,698	972,385
	New appropriation	653,196	656,173	662,282	666,752
	Reapprop/Encumbr.	312,530	361,674	42,416	305,633
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		965,726	1,017,847	704,698	972,385
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		604,053	469,497	399,065	461,957
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		604,053	469,497	399,065	461,957
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		62.5%	46.1%	56.6%	47.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 87 - Political Accountability and Disclosure Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		615,734	629,109	675,036	707,169
	New appropriation	599,805	618,857	653,612	673,169
	Reapprop/Encumbr.	15,929	10,252	21,424	34,000
Cash		264,417	426,689	321,186	508,110
	New appropriation	261,069	264,845	286,584	302,827
	Reapprop/Encumbr.	3,348	161,844	34,602	205,283
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		880,151	1,055,798	996,222	1,215,279
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		605,481	589,864	641,036	638,322
Cash		102,573	94,043	115,903	74,815
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		708,054	683,907	756,939	713,137
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		98.3%	93.8%	95.0%	90.3%
Cash		38.8%	22.0%	36.1%	14.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 87 - Political Accountability and Disclosure Commission					
Program 94 - Nebraska Accountability and Disclosure Act					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		615,734	629,109	675,036	707,169
	New appropriation	599,805	618,857	653,612	673,169
	Reapprop/Encumbr.	15,929	10,252	21,424	34,000
Cash		264,417	426,689	321,186	508,110
	New appropriation	261,069	264,845	286,584	302,827
	Reapprop/Encumbr.	3,348	161,844	34,602	205,283
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		880,151	1,055,798	996,222	1,215,279
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		605,481	589,864	641,036	638,322
Cash		102,573	94,043	115,903	74,815
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		708,054	683,907	756,939	713,137
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		98.3%	93.8%	95.0%	90.3%
Cash		38.8%	22.0%	36.1%	14.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 88 - Corn Marketing and Development Board				
Agency Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	9,979,496	11,496,067	10,166,188	12,159,745
New appropriation	9,915,688	9,937,010	9,977,636	10,020,075
Reapprop/Encumbr.	63,808	1,559,057	188,552	2,139,670
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	9,979,496	11,496,067	10,166,188	12,159,745
Agency Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	8,420,439	7,609,703	8,026,518	10,271,579
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	8,420,439	7,609,703	8,026,518	10,271,579
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	84.4%	66.2%	79.0%	84.5%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 88 - Corn Marketing and Development Board					
Program 384 - Corn Development Board					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		9,979,496	11,496,067	10,166,188	12,159,745
	New appropriation	9,915,688	9,937,010	9,977,636	10,020,075
	Reapprop/Encumbr.	63,808	1,559,057	188,552	2,139,670
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		9,979,496	11,496,067	10,166,188	12,159,745
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		8,420,439	7,609,703	8,026,518	10,271,579
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		8,420,439	7,609,703	8,026,518	10,271,579
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		84.4%	66.2%	79.0%	84.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 89 - Hemp Commission				
Agency Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	10,000	19,825	10,000	20,000
New appropriation	10,000	10,000	10,000	10,000
Reapprop/Encumbr.	0	9,825	0	10,000
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	10,000	19,825	10,000	20,000
Agency Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	175	43	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	175	43	0	0
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	1.8%	0.2%	0.0%	0.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 89 - Hemp Commission					
Program 408 - Hemp Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		10,000	19,825	10,000	20,000
	New appropriation	10,000	10,000	10,000	10,000
	Reapprop/Encumbr.	0	9,825	0	10,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		10,000	19,825	10,000	20,000
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		175	43	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		175	43	0	0
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		1.8%	0.2%	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 90 - Commission on African American Affairs				
Agency Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	258,762	491,612	674,353	819,780
New appropriation	258,762	262,599	277,053	287,760
Reapprop/Encumbr.	0	229,013	397,300	532,020
Cash	0	0	25,000	50,000
New appropriation	0	0	25,000	25,000
Reapprop/Encumbr.	0	0	0	25,000
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	258,762	491,612	699,353	869,780
Agency Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	29,749	94,332	142,333	262,965
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	29,749	94,332	142,333	262,965
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	11.5%	19.2%	21.1%	32.1%
Cash	N/A	N/A	0.0%	0.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 90 - Commission on African American Affairs					
Program 863 - African American Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		258,762	491,612	674,353	819,780
	New appropriation	258,762	262,599	277,053	287,760
	Reapprop/Encumbr.	0	229,013	397,300	532,020
Cash		0	0	25,000	50,000
	New appropriation	0	0	25,000	25,000
	Reapprop/Encumbr.	0	0	0	25,000
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		258,762	491,612	699,353	869,780
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		29,749	94,332	142,333	262,965
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		29,749	94,332	142,333	262,965
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		11.5%	19.2%	21.1%	32.1%
Cash		N/A	N/A	0.0%	0.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 91 - Tourism Commissson

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		8,336,643	9,956,008	9,872,349	10,760,297
	New appropriation	7,415,352	7,445,681	7,525,272	9,083,744
	Reapprop/Encumbr.	921,291	2,510,327	2,347,077	1,676,553
Federal		0	1,800,000	1,863,294	474,114
	New appropriation	0	1,800,000	1,770,059	0
	Reapprop/Encumbr.	0	0	93,235	474,114
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		8,336,643	11,756,008	11,735,644	11,234,411
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		5,571,180	7,541,827	8,195,797	8,939,540
Federal		0	29,941	1,389,180	0
Revolving		0	0	0	0
Total Expenditures		5,571,180	7,571,768	9,584,977	8,939,540
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		66.8%	75.8%	83.0%	83.1%
Federal		N/A	1.7%	74.6%	0.0%
Revolving		N/A	N/A	N/A	N/A

Agency 91 - Tourism Commisssion					
Program 618 - Tourism Promotion					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		8,336,643	9,956,008	9,872,349	10,760,297
	New appropriation	7,415,352	7,445,681	7,525,272	9,083,744
	Reapprop/Encumbr.	921,291	2,510,327	2,347,077	1,676,553
Federal		0	1,800,000	1,863,294	474,114
	New appropriation	0	1,800,000	1,770,059	0
	Reapprop/Encumbr.	0	0	93,235	474,114
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		8,336,643	11,756,008	11,735,644	11,234,411
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		5,571,180	7,541,827	8,195,797	8,939,540
Federal		0	29,941	1,389,180	0
Revolving		0	0	0	0
Total Expenditures		5,571,180	7,571,768	9,584,977	8,939,540
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		66.8%	75.8%	83.0%	83.1%
Federal		N/A	1.7%	74.6%	0.0%
Revolving		N/A	N/A	N/A	N/A

Agency 92 - Grain Sorghum Board

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		313,512	476,963	316,720	516,377
	New appropriation	302,872	305,740	313,107	318,687
	Reapprop/Encumbr.	10,640	171,223	3,613	197,690
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		313,512	476,963	316,720	516,377
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		79,683	155,682	119,030	151,373
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		79,683	155,682	119,030	151,373
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		25.4%	32.6%	37.6%	29.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 92 - Grain Sorghum Board					
Program 406 - Grain Sorghum Development					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		313,512	476,963	316,720	516,377
	New appropriation	302,872	305,740	313,107	318,687
	Reapprop/Encumbr.	10,640	171,223	3,613	197,690
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		313,512	476,963	316,720	516,377
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		79,683	155,682	119,030	151,373
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		79,683	155,682	119,030	151,373
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		25.4%	32.6%	37.6%	29.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 93 - Tax Equalization and Review Commission					
Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		945,954	1,092,866	1,451,350	1,586,823
	New appropriation	917,072	945,551	1,411,365	1,481,966
	Reapprop/Encumbr.	28,882	147,315	39,985	104,857
Cash		89,350	109,524	87,854	92,012
	New appropriation	86,789	86,789	86,789	86,789
	Reapprop/Encumbr.	2,561	22,735	1,065	5,223
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,035,304	1,202,390	1,539,204	1,678,835
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		798,639	777,432	1,146,493	1,333,986
Cash		66,615	69,460	82,631	60,975
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		865,254	846,892	1,229,124	1,394,961
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		84.4%	71.1%	79.0%	84.1%
Cash		74.6%	63.4%	94.1%	66.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 93 - Tax Equalization and Review Commission					
Program 115 - Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		945,954	1,092,866	1,451,350	1,586,823
	New appropriation	917,072	945,551	1,411,365	1,481,966
	Reapprop/Encumbr.	28,882	147,315	39,985	104,857
Cash		89,350	109,524	87,854	92,012
	New appropriation	86,789	86,789	86,789	86,789
	Reapprop/Encumbr.	2,561	22,735	1,065	5,223
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,035,304	1,202,390	1,539,204	1,678,835
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		798,639	777,432	1,146,493	1,333,986
Cash		66,615	69,460	82,631	60,975
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		865,254	846,892	1,229,124	1,394,961
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		84.4%	71.1%	79.0%	84.1%
Cash		74.6%	63.4%	94.1%	66.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 94 - Commission On Public Advocacy

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		5,267,801	7,389,821	5,538,038	7,615,829
	New appropriation	5,250,563	5,290,477	5,532,996	5,533,837
	Reapprop/Encumbr.	17,238	2,099,344	5,042	2,081,992
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		5,267,801	7,389,821	5,538,038	7,615,829

Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		3,168,457	3,067,681	3,456,047	3,708,541
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		3,168,457	3,067,681	3,456,047	3,708,541

% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		60.1%	41.5%	62.4%	48.7%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 94 - Commission On Public Advocacy					
Program 425 - Operations					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		1,350,446	1,500,469	1,620,683	1,886,937
	New appropriation	1,333,208	1,373,122	1,615,641	1,616,482
	Reapprop/Encumbr.	17,238	127,347	5,042	270,455
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		1,350,446	1,500,469	1,620,683	1,886,937
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0			
Cash		1,223,099	1,112,430	1,350,228	1,414,734
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,223,099	1,112,430	1,350,228	1,414,734
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		90.6%	74.1%	83.3%	75.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 94 - Commission On Public Advocacy					
Program 426 - Legal Services Aid					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		3,402,355	5,151,332	3,402,355	5,007,075
	New appropriation	3,402,355	3,402,355	3,402,355	3,402,355
	Reapprop/Encumbr.	0	1,748,977	0	1,604,720
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		3,402,355	5,151,332	3,402,355	5,007,075
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		1,653,378	1,659,994	1,797,635	1,980,007
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		1,653,378	1,659,994	1,797,635	1,980,007
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		48.6%	32.2%	52.8%	39.5%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 94 - Commission On Public Advocacy					
Program 429 - Civil Legal Services					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		290,000	438,064	290,000	425,383
	New appropriation	290,000	290,000	290,000	290,000
	Reapprop/Encumbr.	0	148,064	0	135,383
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		290,000	438,064	290,000	425,383
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		141,936	144,887	154,617	162,800
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		141,936	144,887	154,617	162,800
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		48.9%	33.1%	53.3%	38.3%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 94 - Commission On Public Advocacy					
Program 430 - Rural Practice Loan Repayment Assistance					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		150,000	150,375	150,000	151,016
	New appropriation	150,000	150,000	150,000	150,000
	Reapprop/Encumbr.	0	375	0	1,016
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		150,000	150,375	150,000	151,016
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		149,625	150,370	148,984	151,000
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		149,625	150,370	148,984	151,000
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		99.8%	100.0%	99.3%	100.0%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 94 - Commission On Public Advocacy				
Program 455 - DNA Testing				
Program Appropriation	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Cash	75,000	149,581	75,000	145,417
New appropriation	75,000	75,000	75,000	75,000
Reapprop/Encumbr.	0	74,581	0	70,417
Federal	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Revolving	0	0	0	0
New appropriation	0	0	0	0
Reapprop/Encumbr.	0	0	0	0
Total Appropriations	75,000	149,581	75,000	145,417
Program Actual Expenditures	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	0	0	0	0
Cash	419	0	4,583	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total Expenditures	419	0	4,583	0
% Appropriation Expended	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General	N/A	N/A	N/A	N/A
Cash	0.6%	0.0%	6.1%	0.0%
Federal	N/A	N/A	N/A	N/A
Revolving	N/A	N/A	N/A	N/A

Agency 95 - Dry Pea and Lentil Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		140,000	266,753	158,441	232,215
	New appropriation	140,000	140,000	142,450	144,211
	Reapprop/Encumbr.	0	126,753	15,991	88,004
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		140,000	266,753	158,441	232,215
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		13,247	58,417	70,437	180,563
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		13,247	58,417	70,437	180,563
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		9.5%	21.9%	44.5%	77.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 95 - Dry Pea and Lentil Commission					
Program 862 - Dry Pea and Lentil Commission					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Cash		140,000	266,753	158,441	232,215
	New appropriation	140,000	140,000	142,450	144,211
	Reapprop/Encumbr.	0	126,753	15,991	88,004
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		140,000	266,753	158,441	232,215
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	0
Cash		13,247	58,417	70,437	180,563
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		13,247	58,417	70,437	180,563
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	N/A
Cash		9.5%	21.9%	44.5%	77.8%
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 97 - Asian-American Affairs Commission

Agency Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	143,880
	New appropriation	0	0	0	143,880
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	143,880
Agency Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	2,960
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	2,960
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	2.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A

Agency 97 - Asian-American Affairs Commission					
Program 866 - Asian American Affairs					
Program Appropriation		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	143,880
	New appropriation	0	0	0	143,880
	Reapprop/Encumbr.	0	0	0	0
Cash		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Federal		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Revolving		0	0	0	0
	New appropriation	0	0	0	0
	Reapprop/Encumbr.	0	0	0	0
Total Appropriations		0	0	0	143,880
Program Actual Expenditures		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		0	0	0	2,960
Cash		0	0	0	0
Federal		0	0	0	0
Revolving		0	0	0	0
Total Expenditures		0	0	0	2,960
% Appropriation Expended		FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25
General		N/A	N/A	N/A	2.1%
Cash		N/A	N/A	N/A	N/A
Federal		N/A	N/A	N/A	N/A
Revolving		N/A	N/A	N/A	N/A