State of Nebraska

Program Operations / State Aid / Construction Summary by Fund Type

As of 109th Legislature, 2025 Session

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
003	Legislative Council											
	001	**Salaries-State Senators**										
		Agency Operations										
			General	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
		Agency Operations Total		**632,982**	**0**	**0.00%**	**632,982**	**0**	**0.00%**	**632,982**	**0**	**0.00%**
	122	**Legislative Services**										
		Agency Operations										
			General	13,107,550	-1,085,353	-8.28%	12,022,197	221,600	1.84%	12,243,797	-863,753	-6.59%
			Cash	95,000	0	0.00%	95,000	0	0.00%	95,000	0	0.00%
			Federal	39,270	0	0.00%	39,270	0	0.00%	39,270	0	0.00%
		Agency Operations Total		**13,241,820**	**-1,085,353**	**-8.20%**	**12,156,467**	**221,600**	**1.82%**	**12,378,067**	**-863,753**	**-6.52%**
	123	**Clerk of the Legislature**										
		Agency Operations										
			General	5,701,735	667,611	11.71%	6,369,346	70,782	1.11%	6,440,128	738,393	12.95%
			Cash	90,434	59,766	66.09%	150,200	-200	-0.13%	150,000	59,566	65.87%
		Agency Operations Total		**5,792,169**	**727,377**	**12.56%**	**6,519,546**	**70,582**	**1.08%**	**6,590,128**	**797,959**	**13.78%**
	126	**Legislative Research Services**										
		Agency Operations										
			General	924,004	0	0.00%	924,004	0	0.00%	924,004	0	0.00%
		Agency Operations Total		**924,004**	**0**	**0.00%**	**924,004**	**0**	**0.00%**	**924,004**	**0**	**0.00%**
	127	**Revisor of Statutes**										
		Agency Operations										
			General	1,888,454	-2,500	-0.13%	1,885,954	0	0.00%	1,885,954	-2,500	-0.13%
			Cash	100,000	25,000	25.00%	125,000	0	0.00%	125,000	25,000	25.00%
		Agency Operations Total		**1,988,454**	**22,500**	**1.13%**	**2,010,954**	**0**	**0.00%**	**2,010,954**	**22,500**	**1.13%**
	129	**Legislative Audit**										
		Agency Operations										
			General	882,654	680,000	77.04%	1,562,654	0	0.00%	1,562,654	680,000	77.04%
		Agency Operations Total		**882,654**	**680,000**	**77.04%**	**1,562,654**	**0**	**0.00%**	**1,562,654**	**680,000**	**77.04%**
	501	**Intergovernmental Cooperation**										
		Agency Operations										
			General	604,814	0	0.00%	604,814	0	0.00%	604,814	0	0.00%
		Agency Operations Total		**604,814**	**0**	**0.00%**	**604,814**	**0**	**0.00%**	**604,814**	**0**	**0.00%**

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003	504	**Office of Public Counsel**										
		Agency Operations										
			General	2,202,116	-680,000	-30.88%	1,522,116	0	0.00%	1,522,116	-680,000	-30.88%
		Agency Operations Total		**2,202,116**	**-680,000**	**-30.88%**	**1,522,116**	**0**	**0.00%**	**1,522,116**	**-680,000**	**-30.88%**
	638	**Fiscal and Program Analysis**										
		Agency Operations										
			General	1,985,573	0	0.00%	1,985,573	-87,582	-4.41%	1,897,991	-87,582	-4.41%
		Agency Operations Total		**1,985,573**	**0**	**0.00%**	**1,985,573**	**-87,582**	**-4.41%**	**1,897,991**	**-87,582**	**-4.41%**
	Legislative Council Total			**28,254,586**	**-335,476**	**-1.19%**	**27,919,110**	**204,600**	**0.73%**	**28,123,710**	**-130,876**	**-0.46%**
005	Supreme Court											
	003	**Salaries-Supreme Court Judges**										
		Agency Operations										
			General	1,864,373	47,969	2.57%	1,912,342	50,392	2.64%	1,962,734	98,361	5.28%
		Agency Operations Total		**1,864,373**	**47,969**	**2.57%**	**1,912,342**	**50,392**	**2.64%**	**1,962,734**	**98,361**	**5.28%**
	004	**Salaries-Appeals Court Judges**										
		Agency Operations										
			General	1,537,084	40,918	2.66%	1,578,002	43,073	2.73%	1,621,075	83,991	5.46%
		Agency Operations Total		**1,537,084**	**40,918**	**2.66%**	**1,578,002**	**43,073**	**2.73%**	**1,621,075**	**83,991**	**5.46%**
	005	**Salaries-Retired Judges**										
		Agency Operations										
			General	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
		Agency Operations Total		**72,436**	**0**	**0.00%**	**72,436**	**0**	**0.00%**	**72,436**	**0**	**0.00%**
	006	**Salaries-District Court Judges**										
		Agency Operations										
			General	17,148,739	432,877	2.52%	17,581,616	453,673	2.58%	18,035,289	886,550	5.17%
		Agency Operations Total		**17,148,739**	**432,877**	**2.52%**	**17,581,616**	**453,673**	**2.58%**	**18,035,289**	**886,550**	**5.17%**
	007	**Salaries-County Court Judges**										
		Agency Operations										
			General	14,125,928	358,723	2.54%	14,484,651	376,055	2.60%	14,860,706	734,778	5.20%
		Agency Operations Total		**14,125,928**	**358,723**	**2.54%**	**14,484,651**	**376,055**	**2.60%**	**14,860,706**	**734,778**	**5.20%**
	052	**Court Operations**										
		Agency Operations										
			General	46,586,719	2,091,772	4.49%	48,678,491	1,567,928	3.22%	50,246,419	3,659,700	7.86%
			Cash	2,642,479	30,583	1.16%	2,673,062	31,101	1.16%	2,704,163	61,684	2.33%
			Federal	548,360	15,286	2.79%	563,646	15,545	2.76%	579,191	30,831	5.62%
		Agency Operations Total		**49,777,558**	**2,137,641**	**4.29%**	**51,915,199**	**1,614,574**	**3.11%**	**53,529,773**	**3,752,215**	**7.54%**

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005	052	State Aid										
			General	270,000	0	0.00%	270,000	0	0.00%	270,000	0	0.00%
			Cash	770,000	0	0.00%	770,000	0	0.00%	770,000	0	0.00%
		State Aid Total		**1,040,000**	**0**	**0.00%**	**1,040,000**	**0**	**0.00%**	**1,040,000**	**0**	**0.00%**
	067	**Probation Services**										
		Agency Operations										
			General	40,399,944	-4,230,463	-10.47%	36,169,481	1,272,017	3.52%	37,441,498	-2,958,446	-7.32%
			Cash	1,525,608	0	0.00%	1,525,608	0	0.00%	1,525,608	0	0.00%
			Federal	401,448	-141,608	-35.27%	259,840	6,960	2.68%	266,800	-134,648	-33.54%
		Agency Operations Total		**42,327,000**	**-4,372,071**	**-10.33%**	**37,954,929**	**1,278,977**	**3.37%**	**39,233,906**	**-3,093,094**	**-7.31%**
	235	**Probation Contractual Services**										
		Agency Operations										
			Cash	1,008,560	9,909	0.98%	1,018,469	10,351	1.02%	1,028,820	20,260	2.01%
		Agency Operations Total		**1,008,560**	**9,909**	**0.98%**	**1,018,469**	**10,351**	**1.02%**	**1,028,820**	**20,260**	**2.01%**
	420	**Specialized Courts**										
		Agency Operations										
			General	8,336,015	260,956	3.13%	8,596,971	270,125	3.14%	8,867,096	531,081	6.37%
		Agency Operations Total		**8,336,015**	**260,956**	**3.13%**	**8,596,971**	**270,125**	**3.14%**	**8,867,096**	**531,081**	**6.37%**
	434	**Office of Public Guardian**										
		Agency Operations										
			General	2,905,271	112,966	3.89%	3,018,237	116,723	3.87%	3,134,960	229,689	7.91%
			Cash	36,000	0	0.00%	36,000	0	0.00%	36,000	0	0.00%
		Agency Operations Total		**2,941,271**	**112,966**	**3.84%**	**3,054,237**	**116,723**	**3.82%**	**3,170,960**	**229,689**	**7.81%**
	435	**Community Corrections**										
		Agency Operations										
			General	28,556,320	6,218,386	21.78%	34,774,706	711,634	2.05%	35,486,340	6,930,020	24.27%
			Cash	6,625,800	0	0.00%	6,625,800	0	0.00%	6,625,800	0	0.00%
		Agency Operations Total		**35,182,120**	**6,218,386**	**17.67%**	**41,400,506**	**711,634**	**1.72%**	**42,112,140**	**6,930,020**	**19.70%**
	437	**Juvenile Justice**										
		Agency Operations										
			General	71,283,124	942,494	1.32%	72,225,618	975,305	1.35%	73,200,923	1,917,799	2.69%
			Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%
			Federal	0	148,500	N/A	148,500	0	0.00%	148,500	148,500	N/A
		Agency Operations Total		**71,308,124**	**1,090,994**	**1.53%**	**72,399,118**	**975,305**	**1.35%**	**73,374,423**	**2,066,299**	**2.90%**

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005	437											
	570	**Court Automation**										
		Agency Operations										
			Cash	5,093,271	154,000	3.02%	5,247,271	-154,000	-2.93%	5,093,271	0	0.00%
		Agency Operations Total		**5,093,271**	**154,000**	**3.02%**	**5,247,271**	**-154,000**	**-2.93%**	**5,093,271**	**0**	**0.00%**
	Supreme Court Total			**251,762,479**	**6,493,268**	**2.58%**	**258,255,747**	**5,746,882**	**2.23%**	**264,002,629**	**12,240,150**	**4.86%**
007	Governor											
	002	**Salary-Governor**										
		Agency Operations										
			General	151,900	0	0.00%	151,900	0	0.00%	151,900	0	0.00%
		Agency Operations Total		**151,900**	**0**	**0.00%**	**151,900**	**0**	**0.00%**	**151,900**	**0**	**0.00%**
	017	**Governor Operations**										
		Agency Operations										
			General	2,060,029	0	0.00%	2,060,029	0	0.00%	2,060,029	0	0.00%
		Agency Operations Total		**2,060,029**	**0**	**0.00%**	**2,060,029**	**0**	**0.00%**	**2,060,029**	**0**	**0.00%**
	Governor Total			**2,211,929**	**0**	**0.00%**	**2,211,929**	**0**	**0.00%**	**2,211,929**	**0**	**0.00%**
008	Lt. Governor											
	008	**Salary-Lieutenant Governor**										
		Agency Operations										
			General	120,009	0	0.00%	120,009	0	0.00%	120,009	0	0.00%
		Agency Operations Total		**120,009**	**0**	**0.00%**	**120,009**	**0**	**0.00%**	**120,009**	**0**	**0.00%**
	124	**Office of the Lieutenant Governor**										
		Agency Operations										
			General	40,739	0	0.00%	40,739	0	0.00%	40,739	0	0.00%
		Agency Operations Total		**40,739**	**0**	**0.00%**	**40,739**	**0**	**0.00%**	**40,739**	**0**	**0.00%**
	Lt. Governor Total			**160,748**	**0**	**0.00%**	**160,748**	**0**	**0.00%**	**160,748**	**0**	**0.00%**
009	Secretary of State											
	009	**Salary-Secretary Of State**										
		Agency Operations										
			General	123,577	2,827	2.29%	126,404	3,138	2.48%	129,542	5,965	4.83%
		Agency Operations Total		**123,577**	**2,827**	**2.29%**	**126,404**	**3,138**	**2.48%**	**129,542**	**5,965**	**4.83%**

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009	009											
	020	**Services and Administration**										
		Agency Operations										
			General	0	0	N/A	0	0	N/A	0	0	N/A
			Cash	3,613,801	1,408,845	38.99%	5,022,646	-306,899	-6.11%	4,715,747	1,101,946	30.49%
			Revolving	0	0	N/A	0	0	N/A	0	0	N/A
		Agency Operations Total		**3,613,801**	**1,408,845**	**38.99%**	**5,022,646**	**-306,899**	**-6.11%**	**4,715,747**	**1,101,946**	**30.49%**
	045	**Election Administration**										
		Agency Operations										
			General	2,965,822	-77,664	-2.62%	2,888,158	54,201	1.88%	2,942,359	-23,463	-0.79%
			Cash	124,399	50,601	40.68%	175,000	0	0.00%	175,000	50,601	40.68%
			Federal	1,239,818	0	0.00%	1,239,818	0	0.00%	1,239,818	0	0.00%
		Agency Operations Total		**4,330,039**	**-27,063**	**-0.63%**	**4,302,976**	**54,201**	**1.26%**	**4,357,177**	**27,138**	**0.63%**
	086	**Records Management**										
		Agency Operations										
			General	189,948	8,221	4.33%	198,169	8,446	4.26%	206,615	16,667	8.77%
			Cash	4,587,642	-283,253	-6.17%	4,304,389	17,429	0.40%	4,321,818	-265,824	-5.79%
			Revolving	1,028,648	10,494	1.02%	1,039,142	10,495	1.01%	1,049,637	20,989	2.04%
		Agency Operations Total		**5,806,238**	**-264,538**	**-4.56%**	**5,541,700**	**36,370**	**0.66%**	**5,578,070**	**-228,168**	**-3.93%**
	Secretary of State Total			**13,873,655**	**1,120,071**	**8.07%**	**14,993,726**	**-213,190**	**-1.42%**	**14,780,536**	**906,881**	**6.54%**
010	Auditor											
	010	**Salary-State Auditor**										
		Agency Operations										
			General	129,204	3,410	2.64%	132,614	3,785	2.85%	136,399	7,195	5.57%
		Agency Operations Total		**129,204**	**3,410**	**2.64%**	**132,614**	**3,785**	**2.85%**	**136,399**	**7,195**	**5.57%**
	506	**State Audits**										
		Agency Operations										
			General	3,859,855	491,710	12.74%	4,351,565	428,804	9.85%	4,780,369	920,514	23.85%
		Agency Operations Total		**3,859,855**	**491,710**	**12.74%**	**4,351,565**	**428,804**	**9.85%**	**4,780,369**	**920,514**	**23.85%**
	525	**Cooperative Audits**										
		Agency Operations										
			Cash	2,787,609	75,678	2.71%	2,863,287	77,613	2.71%	2,940,900	153,291	5.50%
		Agency Operations Total		**2,787,609**	**75,678**	**2.71%**	**2,863,287**	**77,613**	**2.71%**	**2,940,900**	**153,291**	**5.50%**
	Auditor Total			**6,776,668**	**570,798**	**8.42%**	**7,347,466**	**510,202**	**6.94%**	**7,857,668**	**1,081,000**	**15.95%**

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010												
011	Attorney General											
	011	**Salary-Attorney General**										
		Agency Operations										
			General	142,367	0	0.00%	142,367	0	0.00%	142,367	0	0.00%
		Agency Operations Total		**142,367**	**0**	**0.00%**	**142,367**	**0**	**0.00%**	**142,367**	**0**	**0.00%**
	290	**State Settlement Funds**										
		Agency Operations										
			Cash	4,728,545	100,588	2.13%	4,829,133	102,706	2.13%	4,931,839	203,294	4.30%
		Agency Operations Total		**4,728,545**	**100,588**	**2.13%**	**4,829,133**	**102,706**	**2.13%**	**4,931,839**	**203,294**	**4.30%**
	496	**Interstate Water Litigation**										
		Agency Operations										
			General	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
			Cash	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%
		Agency Operations Total		**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**
	507	**Interpretation & Application of Law**										
		Agency Operations										
			General	7,618,931	837,817	11.00%	8,456,748	242,657	2.87%	8,699,405	1,080,474	14.18%
			Cash	2,980,138	109,585	3.68%	3,089,723	471	0.02%	3,090,194	110,056	3.69%
			Federal	1,874,825	42,545	2.27%	1,917,370	43,884	2.29%	1,961,254	86,429	4.61%
			Revolving	2,093,308	71,801	3.43%	2,165,109	72,388	3.34%	2,237,497	144,189	6.89%
		Agency Operations Total		**14,567,202**	**1,061,748**	**7.29%**	**15,628,950**	**359,400**	**2.30%**	**15,988,350**	**1,421,148**	**9.76%**
	Attorney General Total			**19,938,114**	**1,162,336**	**5.83%**	**21,100,450**	**462,106**	**2.19%**	**21,562,556**	**1,624,442**	**8.15%**
012	Treasurer											
	012	**Salary-State Treasurer**										
		Agency Operations										
			General	49,113	1,463	2.98%	50,576	1,624	3.21%	52,200	3,087	6.29%
			Cash	84,505	2,530	2.99%	87,035	2,808	3.23%	89,843	5,338	6.32%
		Agency Operations Total		**133,618**	**3,993**	**2.99%**	**137,611**	**4,432**	**3.22%**	**142,043**	**8,425**	**6.31%**
	024	**State Disbursement Unit**										
		Agency Operations										
			General	1,170,914	-54,112	-4.62%	1,116,802	0	0.00%	1,116,802	-54,112	-4.62%
			Cash	47,500	-4,236	-8.92%	43,264	0	0.00%	43,264	-4,236	-8.92%
			Federal	1,888,708	-46,539	-2.46%	1,842,169	0	0.00%	1,842,169	-46,539	-2.46%
		Agency Operations Total		**3,107,122**	**-104,887**	**-3.38%**	**3,002,235**	**0**	**0.00%**	**3,002,235**	**-104,887**	**-3.38%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
012	024											
	117	**Mutual Finance Assistance**										
		State Aid										
			Cash	8,060,000	0	0.00%	8,060,000	0	0.00%	8,060,000	0	0.00%
		State Aid Total		**8,060,000**	**0**	**0.00%**	**8,060,000**	**0**	**0.00%**	**8,060,000**	**0**	**0.00%**
	475	**ABLE Savings Program**										
		Agency Operations										
			Cash	457,015	10,639	2.33%	467,654	11,352	2.43%	479,006	21,991	4.81%
		Agency Operations Total		**457,015**	**10,639**	**2.33%**	**467,654**	**11,352**	**2.43%**	**479,006**	**21,991**	**4.81%**
		State Aid										
			Cash	0	0	N/A	0	1,000,000	N/A	1,000,000	1,000,000	N/A
		State Aid Total		**0**	**0**	**N/A**	**0**	**1,000,000**	**N/A**	**1,000,000**	**1,000,000**	**N/A**
	503	**Treasury Management**										
		Agency Operations										
			Cash	961,911	25,548	2.66%	987,459	27,747	2.81%	1,015,206	53,295	5.54%
		Agency Operations Total		**961,911**	**25,548**	**2.66%**	**987,459**	**27,747**	**2.81%**	**1,015,206**	**53,295**	**5.54%**
	505	**Educational Savings Plan**										
		Agency Operations										
			Cash	825,609	11,787	1.43%	837,396	12,264	1.46%	849,660	24,051	2.91%
		Agency Operations Total		**825,609**	**11,787**	**1.43%**	**837,396**	**12,264**	**1.46%**	**849,660**	**24,051**	**2.91%**
	512	**Unclaimed Property**										
		Agency Operations										
			Cash	1,531,324	-50,980	-3.33%	1,480,344	43,828	2.96%	1,524,172	-7,152	-0.47%
		Agency Operations Total		**1,531,324**	**-50,980**	**-3.33%**	**1,480,344**	**43,828**	**2.96%**	**1,524,172**	**-7,152**	**-0.47%**
	663	**Sports Arena Facility Support Fund**										
		State Aid										
			Cash	2,200,000	2,300,000	104.55%	4,500,000	0	0.00%	4,500,000	2,300,000	104.55%
		State Aid Total		**2,200,000**	**2,300,000**	**104.55%**	**4,500,000**	**0**	**0.00%**	**4,500,000**	**2,300,000**	**104.55%**
	665	**Convention Center Financing**										
		State Aid										
			Cash	4,100,000	3,000,000	73.17%	7,100,000	0	0.00%	7,100,000	3,000,000	73.17%
		State Aid Total		**4,100,000**	**3,000,000**	**73.17%**	**7,100,000**	**0**	**0.00%**	**7,100,000**	**3,000,000**	**73.17%**
	480	**Education Scholarships**										
		Agency Operations										
			General	750,000	-9,250,000	-1233.33%	-8,500,000	0	0.00%	-8,500,000	-9,250,000	-1233.33%
		Agency Operations Total		**750,000**	**-9,250,000**	**-1233.33%**	**-8,500,000**	**0**	**0.00%**	**-8,500,000**	**-9,250,000**	**-1233.33%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
012	480	State Aid										
			General	9,250,000	-750,000	-8.11%	8,500,000	0	0.00%	8,500,000	-750,000	-8.11%
		State Aid Total		**9,250,000**	**-750,000**	**-8.11%**	**8,500,000**	**0**	**0.00%**	**8,500,000**	**-750,000**	**-8.11%**
	470	**Inland Port Authorities**										
		State Aid										
			Cash	30,000,000	-5,000,000	-16.67%	25,000,000	0	0.00%	25,000,000	-5,000,000	-16.67%
		State Aid Total		**30,000,000**	**-5,000,000**	**-16.67%**	**25,000,000**	**0**	**0.00%**	**25,000,000**	**-5,000,000**	**-16.67%**
	Treasurer Total			**61,376,599**	**-9,803,900**	**-15.97%**	**51,572,699**	**1,099,623**	**2.13%**	**52,672,322**	**-8,704,277**	**-14.18%**
013	Education											
	025	**Departmental Administration**										
		Agency Operations										
			General	24,260,601	131,014	0.54%	24,391,615	528,984	2.17%	24,920,599	659,998	2.72%
			Cash	3,811,908	469,144	12.31%	4,281,052	-190,724	-4.46%	4,090,328	278,420	7.30%
			Federal	44,246,067	718,765	1.62%	44,964,832	709,150	1.58%	45,673,982	1,427,915	3.23%
			Revolving	2,107,325	30,243	1.44%	2,137,568	31,166	1.46%	2,168,734	61,409	2.91%
		Agency Operations Total		**74,425,901**	**1,349,166**	**1.81%**	**75,775,067**	**1,078,576**	**1.42%**	**76,853,643**	**2,427,742**	**3.26%**
		State Aid										
			General	5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
		State Aid Total		**5,000,000**	**0**	**0.00%**	**5,000,000**	**0**	**0.00%**	**5,000,000**	**0**	**0.00%**
	158	**Education Aid**										
		Agency Operations										
			General	0	-528,976	N/A	-528,976	264,488	-50.00%	-264,488	-264,488	N/A
		Agency Operations Total		**0**	**-528,976**	**N/A**	**-528,976**	**264,488**	**-50.00%**	**-264,488**	**-264,488**	**N/A**
		State Aid										
			General	1,277,505,186	26,317,931	2.06%	1,303,823,117	-11,985,855	-0.92%	1,291,837,262	14,332,076	1.12%
			Cash	339,279,226	84,715,568	24.97%	423,994,794	18,517,714	4.37%	442,512,508	103,233,282	30.43%
			Federal	331,901,676	31,971,866	9.63%	363,873,542	0	0.00%	363,873,542	31,971,866	9.63%
		State Aid Total		**1,948,686,088**	**143,005,365**	**7.34%**	**2,091,691,453**	**6,531,859**	**0.31%**	**2,098,223,312**	**149,537,224**	**7.67%**
	161	**Education Innovation**										
		Agency Operations										
			Cash	304,151	10,803	3.55%	314,954	10,676	3.39%	325,630	21,479	7.06%
		Agency Operations Total		**304,151**	**10,803**	**3.55%**	**314,954**	**10,676**	**3.39%**	**325,630**	**21,479**	**7.06%**
		State Aid										
			Cash	10,807,362	0	0.00%	10,807,362	0	0.00%	10,807,362	0	0.00%
		State Aid Total		**10,807,362**	**0**	**0.00%**	**10,807,362**	**0**	**0.00%**	**10,807,362**	**0**	**0.00%**

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013	161											
	351	**Vocational Rehabilitation**										
		Agency Operations										
			General	6,356,264	156,297	2.46%	6,512,561	162,675	2.50%	6,675,236	318,972	5.02%
			Cash	544,583	13,300	2.44%	557,883	13,836	2.48%	571,719	27,136	4.98%
			Federal	21,474,772	772,424	3.60%	22,247,196	788,640	3.54%	23,035,836	1,561,064	7.27%
		Agency Operations Total		**28,375,619**	**942,021**	**3.32%**	**29,317,640**	**965,151**	**3.29%**	**30,282,791**	**1,907,172**	**6.72%**
		State Aid										
			General	49,289	0	0.00%	49,289	0	0.00%	49,289	0	0.00%
			Federal	8,560,706	0	0.00%	8,560,706	0	0.00%	8,560,706	0	0.00%
		State Aid Total		**8,609,995**	**0**	**0.00%**	**8,609,995**	**0**	**0.00%**	**8,609,995**	**0**	**0.00%**
	352	**Disability Determination**										
		Agency Operations										
			Federal	12,337,191	415,072	3.36%	12,752,263	410,600	3.22%	13,162,863	825,672	6.69%
		Agency Operations Total		**12,337,191**	**415,072**	**3.36%**	**12,752,263**	**410,600**	**3.22%**	**13,162,863**	**825,672**	**6.69%**
		State Aid										
			Federal	3,697,373	0	0.00%	3,697,373	0	0.00%	3,697,373	0	0.00%
		State Aid Total		**3,697,373**	**0**	**0.00%**	**3,697,373**	**0**	**0.00%**	**3,697,373**	**0**	**0.00%**
	401	**Deaf/Hard Of Hearing Services**										
		Agency Operations										
			General	2,070,944	2,080	0.10%	2,073,024	2,080	0.10%	2,075,104	4,160	0.20%
			Cash	2,981	3	0.10%	2,984	4	0.13%	2,988	7	0.23%
		Agency Operations Total		**2,073,925**	**2,083**	**0.10%**	**2,076,008**	**2,084**	**0.10%**	**2,078,092**	**4,167**	**0.20%**
	402	**School for the Visually Impaired**										
		Agency Operations										
			General	2,450,706	275,699	11.25%	2,726,405	699	0.03%	2,727,104	276,398	11.28%
		Agency Operations Total		**2,450,706**	**275,699**	**11.25%**	**2,726,405**	**699**	**0.03%**	**2,727,104**	**276,398**	**11.28%**
	Education Total			**2,096,768,311**	**145,471,233**	**6.94%**	**2,242,239,544**	**9,264,133**	**0.41%**	**2,251,503,677**	**154,735,366**	**7.38%**
014	Public Service Commission											
	014	**Salaries-PSC Commissioners**										
		Agency Operations										
			General	506,453	0	0.00%	506,453	0	0.00%	506,453	0	0.00%
		Agency Operations Total		**506,453**	**0**	**0.00%**	**506,453**	**0**	**0.00%**	**506,453**	**0**	**0.00%**

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014	014											
	016	**Expenses-PSC Commissioners**										
		Agency Operations										
			General	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
		Agency Operations Total		**61,807**	**0**	**0.00%**	**61,807**	**0**	**0.00%**	**61,807**	**0**	**0.00%**
	019	**Modular Housing Units**										
		Agency Operations										
			Cash	816,848	-42,774	-5.24%	774,074	30,082	3.89%	804,156	-12,692	-1.55%
		Agency Operations Total		**816,848**	**-42,774**	**-5.24%**	**774,074**	**30,082**	**3.89%**	**804,156**	**-12,692**	**-1.55%**
	054	**Enf Of Stds-Common Carriers**										
		Agency Operations										
			General	1,916,250	-177,146	-9.24%	1,739,104	58,238	3.35%	1,797,342	-118,908	-6.21%
			Cash	75,109	2,867	3.82%	77,976	2,976	3.82%	80,952	5,843	7.78%
		Agency Operations Total		**1,991,359**	**-174,279**	**-8.75%**	**1,817,080**	**61,214**	**3.37%**	**1,878,294**	**-113,065**	**-5.68%**
	060	**Grain Warehouse Surveillance**										
		Agency Operations										
			Cash	175,089	177,522	101.39%	352,611	11,241	3.19%	363,852	188,763	107.81%
		Agency Operations Total		**175,089**	**177,522**	**101.39%**	**352,611**	**11,241**	**3.19%**	**363,852**	**188,763**	**107.81%**
	064	**Telecomm. Relay Systems Fund**										
		Agency Operations										
			Cash	2,753,736	60,057	2.18%	2,813,793	7,818	0.28%	2,821,611	67,875	2.46%
		Agency Operations Total		**2,753,736**	**60,057**	**2.18%**	**2,813,793**	**7,818**	**0.28%**	**2,821,611**	**67,875**	**2.46%**
		State Aid										
			Cash	180,000	-1,445,000	-802.78%	-1,265,000	0	0.00%	-1,265,000	-1,445,000	-802.78%
		State Aid Total		**180,000**	**-1,445,000**	**-802.78%**	**-1,265,000**	**0**	**0.00%**	**-1,265,000**	**-1,445,000**	**-802.78%**
	583	**Enhanced Wireless 911 Fund**										
		Agency Operations										
			General	0	0	N/A	0	0	N/A	0	0	N/A
			Cash	7,140,877	35,365	0.50%	7,176,242	68,487	0.95%	7,244,729	103,852	1.45%
		Agency Operations Total		**7,140,877**	**35,365**	**0.50%**	**7,176,242**	**68,487**	**0.95%**	**7,244,729**	**103,852**	**1.45%**
		State Aid										
			Cash	8,500,000	0	0.00%	8,500,000	0	0.00%	8,500,000	0	0.00%
		State Aid Total		**8,500,000**	**0**	**0.00%**	**8,500,000**	**0**	**0.00%**	**8,500,000**	**0**	**0.00%**
	686	**Universal Service Fund**										
		Agency Operations										
			Cash	1,732,557	60,462	3.49%	1,793,019	63,056	3.52%	1,856,075	123,518	7.13%
		Agency Operations Total		**1,732,557**	**60,462**	**3.49%**	**1,793,019**	**63,056**	**3.52%**	**1,856,075**	**123,518**	**7.13%**

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014	686	State Aid										
			Cash	84,000,000	0	0.00%	84,000,000	0	0.00%	84,000,000	0	0.00%
		State Aid Total		**84,000,000**	**0**	**0.00%**	**84,000,000**	**0**	**0.00%**	**84,000,000**	**0**	**0.00%**
	790	**State Natural Gas Regulation Act**										
		Agency Operations										
			Cash	1,612,860	19,387	1.20%	1,632,247	20,087	1.23%	1,652,334	39,474	2.45%
		Agency Operations Total		**1,612,860**	**19,387**	**1.20%**	**1,632,247**	**20,087**	**1.23%**	**1,652,334**	**39,474**	**2.45%**
		State Aid										
			Cash	185,000	0	0.00%	185,000	0	0.00%	185,000	0	0.00%
		State Aid Total		**185,000**	**0**	**0.00%**	**185,000**	**0**	**0.00%**	**185,000**	**0**	**0.00%**
	792	**Major Oil Pipeline Siting**										
		Agency Operations										
			Cash	6,749,359	2,882	0.04%	6,752,241	3,199	0.05%	6,755,440	6,081	0.09%
		Agency Operations Total		**6,749,359**	**2,882**	**0.04%**	**6,752,241**	**3,199**	**0.05%**	**6,755,440**	**6,081**	**0.09%**
	793	**Broadband Bridge**										
		Agency Operations										
			General	323,895	0	0.00%	323,895	-161,947	-50.00%	161,948	-161,947	-50.00%
			Federal	3,032,062	-3,032,062	-100.00%	0	0	N/A	0	-3,032,062	-100.00%
		Agency Operations Total		**3,355,957**	**-3,032,062**	**-90.35%**	**323,895**	**-161,947**	**-50.00%**	**161,948**	**-3,194,009**	**-95.17%**
		State Aid										
			General	20,697,004	-20,697,004	-100.00%	0	0	N/A	0	-20,697,004	-100.00%
		State Aid Total		**20,697,004**	**-20,697,004**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-20,697,004**	**-100.00%**
	Public Service Commission Total			**140,458,906**	**-25,035,444**	**-17.82%**	**115,423,462**	**103,237**	**0.09%**	**115,526,699**	**-24,932,207**	**-17.75%**
015	Parole Board											
	320	**Parole Board Salaries**										
		Agency Operations										
			General	714,045	30,994	4.34%	745,039	32,210	4.32%	777,249	63,204	8.85%
		Agency Operations Total		**714,045**	**30,994**	**4.34%**	**745,039**	**32,210**	**4.32%**	**777,249**	**63,204**	**8.85%**
	358	**Board of Parole**										
		Agency Operations										
			General	894,500	16,733	1.87%	911,233	17,315	1.90%	928,548	34,048	3.81%
		Agency Operations Total		**894,500**	**16,733**	**1.87%**	**911,233**	**17,315**	**1.90%**	**928,548**	**34,048**	**3.81%**
	Parole Board Total			**1,608,545**	**47,727**	**2.97%**	**1,656,272**	**49,525**	**2.99%**	**1,705,797**	**97,252**	**6.05%**

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015												
016	Revenue											
	013	**Salary-Tax Commissioner**										
		Agency Operations										
			General	204,320	7,252	3.55%	211,572	7,516	3.55%	219,088	14,768	7.23%
			Cash	62,065	2,147	3.46%	64,212	2,224	3.46%	66,436	4,371	7.04%
		Agency Operations Total		**266,385**	**9,399**	**3.53%**	**275,784**	**9,740**	**3.53%**	**285,524**	**19,139**	**7.18%**
	102	**Revenue Administration**										
		Agency Operations										
			General	30,532,809	763,363	2.50%	31,296,172	327,624	1.05%	31,623,796	1,090,987	3.57%
			Cash	2,948,273	249,357	8.46%	3,197,630	-21,079	-0.66%	3,176,551	228,278	7.74%
		Agency Operations Total		**33,481,082**	**1,012,720**	**3.02%**	**34,493,802**	**306,545**	**0.89%**	**34,800,347**	**1,319,265**	**3.94%**
		State Aid										
			Cash	0	6,596	N/A	6,596	0	0.00%	6,596	6,596	N/A
		State Aid Total		**0**	**6,596**	**N/A**	**6,596**	**0**	**0.00%**	**6,596**	**6,596**	**N/A**
	108	**Homestead Exemption**										
		State Aid										
			General	149,000,000	10,917,000	7.33%	159,917,000	10,386,000	6.49%	170,303,000	21,303,000	14.30%
		State Aid Total		**149,000,000**	**10,917,000**	**7.33%**	**159,917,000**	**10,386,000**	**6.49%**	**170,303,000**	**21,303,000**	**14.30%**
	111	**Motor Fuels**										
		Agency Operations										
			Cash	1,745,426	53,006	3.04%	1,798,432	44,936	2.50%	1,843,368	97,942	5.61%
		Agency Operations Total		**1,745,426**	**53,006**	**3.04%**	**1,798,432**	**44,936**	**2.50%**	**1,843,368**	**97,942**	**5.61%**
	112	**Property Assessment**										
		Agency Operations										
			General	1,980,430	74,843	3.78%	2,055,273	71,926	3.50%	2,127,199	146,769	7.41%
			Cash	773,859	13,406	1.73%	787,265	13,931	1.77%	801,196	27,337	3.53%
		Agency Operations Total		**2,754,289**	**88,249**	**3.20%**	**2,842,538**	**85,857**	**3.02%**	**2,928,395**	**174,106**	**6.32%**
	132	**Property Tax Credit Program**										
		State Aid										
			Cash	413,000,000	51,000,000	12.35%	464,000,000	26,000,000	5.60%	490,000,000	77,000,000	18.64%
		State Aid Total		**413,000,000**	**51,000,000**	**12.35%**	**464,000,000**	**26,000,000**	**5.60%**	**490,000,000**	**77,000,000**	**18.64%**
	160	**Lottery Administration**										
		Agency Operations										
			Cash	22,567,810	285,517	1.27%	22,853,327	439,480	1.92%	23,292,807	724,997	3.21%
		Agency Operations Total		**22,567,810**	**285,517**	**1.27%**	**22,853,327**	**439,480**	**1.92%**	**23,292,807**	**724,997**	**3.21%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
016	160											
	164	**Gamblers Assistance**										
		Agency Operations										
			Cash	2,050,792	8,085	0.39%	2,058,877	8,396	0.41%	2,067,273	16,481	0.80%
		Agency Operations Total		**2,050,792**	**8,085**	**0.39%**	**2,058,877**	**8,396**	**0.41%**	**2,067,273**	**16,481**	**0.80%**
		State Aid										
			Cash	1,150,000	0	0.00%	1,150,000	0	0.00%	1,150,000	0	0.00%
		State Aid Total		**1,150,000**	**0**	**0.00%**	**1,150,000**	**0**	**0.00%**	**1,150,000**	**0**	**0.00%**
	165	**Charitable Gaming**										
		Agency Operations										
			General	1,596,870	-1,455,000	-91.12%	141,870	-141,870	-100.00%	0	-1,596,870	-100.00%
			Cash	2,344,901	470,294	20.06%	2,815,195	213,032	7.57%	3,028,227	683,326	29.14%
		Agency Operations Total		**3,941,771**	**-984,706**	**-24.98%**	**2,957,065**	**71,162**	**2.41%**	**3,028,227**	**-913,544**	**-23.18%**
	121	**School District Property Tax Credit Program**										
		State Aid										
			Cash	750,000,000	30,000,000	4.00%	780,000,000	28,000,000	3.59%	808,000,000	58,000,000	7.73%
		State Aid Total		**750,000,000**	**30,000,000**	**4.00%**	**780,000,000**	**28,000,000**	**3.59%**	**808,000,000**	**58,000,000**	**7.73%**
	Revenue Total			**1,379,957,555**	**92,395,866**	**6.70%**	**1,472,353,421**	**65,352,116**	**4.44%**	**1,537,705,537**	**157,747,982**	**11.43%**
018	Agriculture											
	078	**Agriculture Department**										
		Agency Operations										
			General	6,411,428	-451,807	-7.05%	5,959,621	0	0.00%	5,959,621	-451,807	-7.05%
			Cash	9,451,729	953,263	10.09%	10,404,992	451,879	4.34%	10,856,871	1,405,142	14.87%
			Federal	4,136,258	92,101	2.23%	4,228,359	63,304	1.50%	4,291,663	155,405	3.76%
			Revolving	435,436	11,870	2.73%	447,306	7,041	1.57%	454,347	18,911	4.34%
		Agency Operations Total		**20,434,851**	**605,427**	**2.96%**	**21,040,278**	**522,224**	**2.48%**	**21,562,502**	**1,127,651**	**5.52%**
		State Aid										
			General	1,006,000	-353,000	-35.09%	653,000	0	0.00%	653,000	-353,000	-35.09%
			Federal	420,000	0	0.00%	420,000	0	0.00%	420,000	0	0.00%
		State Aid Total		**1,426,000**	**-353,000**	**-24.75%**	**1,073,000**	**0**	**0.00%**	**1,073,000**	**-353,000**	**-24.75%**
	Agriculture Total			**21,860,851**	**252,427**	**1.15%**	**22,113,278**	**522,224**	**2.36%**	**22,635,502**	**774,651**	**3.54%**
019	Banking											
	065	**Financial Institutions**										
		Agency Operations										
			Cash	7,993,666	232,777	2.91%	8,226,443	-47,716	-0.58%	8,178,727	185,061	2.32%
		Agency Operations Total		**7,993,666**	**232,777**	**2.91%**	**8,226,443**	**-47,716**	**-0.58%**	**8,178,727**	**185,061**	**2.32%**

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019	065											
	066	**Securities**										
		Agency Operations										
			Cash	1,950,792	0	0.00%	1,950,792	0	0.00%	1,950,792	0	0.00%
		Agency Operations Total		**1,950,792**	**0**	**0.00%**	**1,950,792**	**0**	**0.00%**	**1,950,792**	**0**	**0.00%**
	Banking Total			**9,944,458**	**232,777**	**2.34%**	**10,177,235**	**-47,716**	**-0.47%**	**10,129,519**	**185,061**	**1.86%**
021	Fire Marshal											
	193	**Public Protection**										
		Agency Operations										
			General	4,502,492	-492,827	-10.95%	4,009,665	-537,559	-13.41%	3,472,106	-1,030,386	-22.88%
			Cash	3,876,891	1,218,777	31.44%	5,095,668	784,372	15.39%	5,880,040	2,003,149	51.67%
			Federal	451,303	40,458	8.96%	491,761	14,228	2.89%	505,989	54,686	12.12%
		Agency Operations Total		**8,830,686**	**766,408**	**8.68%**	**9,597,094**	**261,041**	**2.72%**	**9,858,135**	**1,027,449**	**11.63%**
		State Aid										
			Federal	55,000	0	0.00%	55,000	0	0.00%	55,000	0	0.00%
		State Aid Total		**55,000**	**0**	**0.00%**	**55,000**	**0**	**0.00%**	**55,000**	**0**	**0.00%**
	340	**Training Division**										
		Agency Operations										
			General	1,067,999	11,730	1.10%	1,079,729	11,725	1.09%	1,091,454	23,455	2.20%
			Cash	1,179,764	36,164	3.07%	1,215,928	12,959	1.07%	1,228,887	49,123	4.16%
			Federal	4,466	153,000	3425.88%	157,466	0	0.00%	157,466	153,000	3425.88%
		Agency Operations Total		**2,252,229**	**200,894**	**8.92%**	**2,453,123**	**24,684**	**1.01%**	**2,477,807**	**225,578**	**10.02%**
	845	**Public Safety Communication System**										
		Agency Operations										
			General	114,570	15,756	13.75%	130,326	13,344	10.24%	143,670	29,100	25.40%
			Cash	71,734	0	0.00%	71,734	0	0.00%	71,734	0	0.00%
		Agency Operations Total		**186,304**	**15,756**	**8.46%**	**202,060**	**13,344**	**6.60%**	**215,404**	**29,100**	**15.62%**
	Fire Marshal Total			**11,324,219**	**983,058**	**8.68%**	**12,307,277**	**299,069**	**2.43%**	**12,606,346**	**1,282,127**	**11.32%**
022	Insurance											
	068	**Medical Professional Liability**										
		Agency Operations										
			Cash	137,423	0	0.00%	137,423	0	0.00%	137,423	0	0.00%
		Agency Operations Total		**137,423**	**0**	**0.00%**	**137,423**	**0**	**0.00%**	**137,423**	**0**	**0.00%**

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022	068											
	069	**Insurance Standards**										
		Agency Operations										
			Cash	13,297,667	325,396	2.45%	13,623,063	0	0.00%	13,623,063	325,396	2.45%
			Federal	792,981	0	0.00%	792,981	0	0.00%	792,981	0	0.00%
		Agency Operations Total		**14,090,648**	**325,396**	**2.31%**	**14,416,044**	**0**	**0.00%**	**14,416,044**	**325,396**	**2.31%**
		State Aid										
			Federal	664,722	0	0.00%	664,722	0	0.00%	664,722	0	0.00%
		State Aid Total		**664,722**	**0**	**0.00%**	**664,722**	**0**	**0.00%**	**664,722**	**0**	**0.00%**
	556	**Liquidation of Insurance Companies**										
		Agency Operations										
			Cash	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
		Agency Operations Total		**5,000**	**0**	**0.00%**	**5,000**	**0**	**0.00%**	**5,000**	**0**	**0.00%**
	Insurance Total			**14,897,793**	**325,396**	**2.18%**	**15,223,189**	**0**	**0.00%**	**15,223,189**	**325,396**	**2.18%**
023	Labor											
	031	**Division of Employment**										
		Agency Operations										
			Cash	1,460,146	138,548	9.49%	1,598,694	25,797	1.61%	1,624,491	164,345	11.26%
			Federal	40,056,775	838,909	2.09%	40,895,684	808,469	1.98%	41,704,153	1,647,378	4.11%
		Agency Operations Total		**41,516,921**	**977,457**	**2.35%**	**42,494,378**	**834,266**	**1.96%**	**43,328,644**	**1,811,723**	**4.36%**
		State Aid										
			Cash	11,600,000	-116,613	-1.01%	11,483,387	-3,128	-0.03%	11,480,259	-119,741	-1.03%
			Federal	7,904,743	0	0.00%	7,904,743	0	0.00%	7,904,743	0	0.00%
		State Aid Total		**19,504,743**	**-116,613**	**-0.60%**	**19,388,130**	**-3,128**	**-0.02%**	**19,385,002**	**-119,741**	**-0.61%**
	194	**Public Protection**										
		Agency Operations										
			General	739,805	290,710	39.30%	1,030,515	21,054	2.04%	1,051,569	311,764	42.14%
			Cash	673,165	14,646	2.18%	687,811	21,939	3.19%	709,750	36,585	5.43%
			Federal	801,711	21,140	2.64%	822,851	5,783	0.70%	828,634	26,923	3.36%
		Agency Operations Total		**2,214,681**	**326,496**	**14.74%**	**2,541,177**	**48,776**	**1.92%**	**2,589,953**	**375,272**	**16.94%**
	Labor Total			**63,236,345**	**1,187,340**	**1.88%**	**64,423,685**	**879,914**	**1.37%**	**65,303,599**	**2,067,254**	**3.27%**

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023												
024	DMV											
	070	**Enf Of Stds-Motor Vehicles**										
		Agency Operations										
			Cash	39,165,482	15,126,271	38.62%	54,291,753	-9,875,549	-18.19%	44,416,204	5,250,722	13.41%
			Federal	48,446	0	0.00%	48,446	0	0.00%	48,446	0	0.00%
		Agency Operations Total		**39,213,928**	**15,126,271**	**38.57%**	**54,340,199**	**-9,875,549**	**-18.17%**	**44,464,650**	**5,250,722**	**13.39%**
		State Aid										
			Cash	48,000	20,000	41.67%	68,000	0	0.00%	68,000	20,000	41.67%
		State Aid Total		**48,000**	**20,000**	**41.67%**	**68,000**	**0**	**0.00%**	**68,000**	**20,000**	**41.67%**
	090	**License Plates**										
		Agency Operations										
			Cash	3,197,229	1,164,469	36.42%	4,361,698	-1,218,584	-27.94%	3,143,114	-54,115	-1.69%
		Agency Operations Total		**3,197,229**	**1,164,469**	**36.42%**	**4,361,698**	**-1,218,584**	**-27.94%**	**3,143,114**	**-54,115**	**-1.69%**
	DMV Total			**42,459,157**	**16,310,740**	**38.42%**	**58,769,897**	**-11,094,133**	**-18.88%**	**47,675,764**	**5,216,607**	**12.29%**
025	Health & Human Services											
	030	**Tobacco Prevention and Control**										
		Agency Operations										
			Cash	3,652,146	-1,082,146	-29.63%	2,570,000	0	0.00%	2,570,000	-1,082,146	-29.63%
			Federal	9,000	0	0.00%	9,000	0	0.00%	9,000	0	0.00%
		Agency Operations Total		**3,661,146**	**-1,082,146**	**-29.56%**	**2,579,000**	**0**	**0.00%**	**2,579,000**	**-1,082,146**	**-29.56%**
	033	**Administration**										
		Agency Operations										
			General	195,249,391	4,633,832	2.37%	199,883,223	9,748,020	4.88%	209,631,243	14,381,852	7.37%
			Cash	50,587,862	1,482,787	2.93%	52,070,649	460,519	0.88%	52,531,168	1,943,306	3.84%
			Federal	385,194,019	3,721,695	0.97%	388,915,714	7,660,965	1.97%	396,576,679	11,382,660	2.96%
		Agency Operations Total		**631,031,272**	**9,838,314**	**1.56%**	**640,869,586**	**17,869,504**	**2.79%**	**658,739,090**	**27,707,818**	**4.39%**
	038	**Behavioral Health Aid**										
		State Aid										
			General	70,132,211	0	0.00%	70,132,211	0	0.00%	70,132,211	0	0.00%
			Cash	23,419,851	500,000	2.13%	23,919,851	-500,000	-2.09%	23,419,851	0	0.00%
			Federal	10,504,971	0	0.00%	10,504,971	0	0.00%	10,504,971	0	0.00%
		State Aid Total		**104,057,033**	**500,000**	**0.48%**	**104,557,033**	**-500,000**	**-0.48%**	**104,057,033**	**0**	**0.00%**

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025	038											
	175	**Rural Health Provider Incentive Prg**										
		State Aid										
			General	2,180,723	0	0.00%	2,180,723	0	0.00%	2,180,723	0	0.00%
			Cash	3,906,815	0	0.00%	3,906,815	0	0.00%	3,906,815	0	0.00%
			Federal	450,000	0	0.00%	450,000	0	0.00%	450,000	0	0.00%
		State Aid Total		**6,537,538**	**0**	**0.00%**	**6,537,538**	**0**	**0.00%**	**6,537,538**	**0**	**0.00%**
	176	**Nursing Incentives**										
		State Aid										
			Cash	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
		State Aid Total		**20,000**	**0**	**0.00%**	**20,000**	**0**	**0.00%**	**20,000**	**0**	**0.00%**
	178	**Professional Licensure**										
		Agency Operations										
			General	56,602	3,426	6.05%	60,028	1,734	2.89%	61,762	5,160	9.12%
			Cash	12,164,091	280,255	2.30%	12,444,346	152,204	1.22%	12,596,550	432,459	3.56%
		Agency Operations Total		**12,220,693**	**283,681**	**2.32%**	**12,504,374**	**153,938**	**1.23%**	**12,658,312**	**437,619**	**3.58%**
	250	**Juvenile Services**										
		Agency Operations										
			General	29,470,055	1,293,343	4.39%	30,763,398	1,018,384	3.31%	31,781,782	2,311,727	7.84%
			Cash	1,243,445	87,877	7.07%	1,331,322	30,586	2.30%	1,361,908	118,463	9.53%
			Federal	912,725	9,690	1.06%	922,415	-4,555	-0.49%	917,860	5,135	0.56%
		Agency Operations Total		**31,626,225**	**1,390,910**	**4.40%**	**33,017,135**	**1,044,415**	**3.16%**	**34,061,550**	**2,435,325**	**7.70%**
	344	**Children's Health Insurance**										
		State Aid										
			General	26,246,298	3,705,785	14.12%	29,952,083	37,310	0.12%	29,989,393	3,743,095	14.26%
			Cash	7,085,700	8,774,183	123.83%	15,859,883	5,992,456	37.78%	21,852,339	14,766,639	208.40%
			Federal	98,760,275	19,459,927	19.70%	118,220,202	12,851,740	10.87%	131,071,942	32,311,667	32.72%
		State Aid Total		**132,092,273**	**31,939,895**	**24.18%**	**164,032,168**	**18,881,506**	**11.51%**	**182,913,674**	**50,821,401**	**38.47%**
	347	**Public Assistance**										
		State Aid										
			General	76,380,054	0	0.00%	76,380,054	0	0.00%	76,380,054	0	0.00%
			Cash	5,360,000	0	0.00%	5,360,000	0	0.00%	5,360,000	0	0.00%
			Federal	152,207,325	90,000,000	59.13%	242,207,325	-10,000,000	-4.13%	232,207,325	80,000,000	52.56%
		State Aid Total		**233,947,379**	**90,000,000**	**38.47%**	**323,947,379**	**-10,000,000**	**-3.09%**	**313,947,379**	**80,000,000**	**34.20%**

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025	347											
	348	**Medicaid**										
		State Aid										
			General	1,012,640,639	70,552,754	6.97%	1,083,193,393	-5,063,748	-0.47%	1,078,129,645	65,489,006	6.47%
			Cash	727,780,910	72,868,965	10.01%	800,649,875	49,420,075	6.17%	850,069,950	122,289,040	16.80%
			Federal	3,578,557,789	418,103,044	11.68%	3,996,660,833	78,714,290	1.97%	4,075,375,123	496,817,334	13.88%
		State Aid Total		**5,318,979,338**	**561,524,763**	**10.56%**	**5,880,504,101**	**123,070,617**	**2.09%**	**6,003,574,718**	**684,595,380**	**12.87%**
	350	**Child Abuse Prevention**										
		Agency Operations										
			Cash	2,000	0	0.00%	2,000	0	0.00%	2,000	0	0.00%
		Agency Operations Total		**2,000**	**0**	**0.00%**	**2,000**	**0**	**0.00%**	**2,000**	**0**	**0.00%**
		State Aid										
			Cash	598,000	0	0.00%	598,000	0	0.00%	598,000	0	0.00%
		State Aid Total		**598,000**	**0**	**0.00%**	**598,000**	**0**	**0.00%**	**598,000**	**0**	**0.00%**
	354	**Child Welfare Aid**										
		State Aid										
			General	182,756,746	0	0.00%	182,756,746	629,165	0.34%	183,385,911	629,165	0.34%
			Cash	0	3,000,000	N/A	3,000,000	0	0.00%	3,000,000	3,000,000	N/A
			Federal	67,496,793	500,000	0.74%	67,996,793	0	0.00%	67,996,793	500,000	0.74%
		State Aid Total		**250,253,539**	**3,500,000**	**1.40%**	**253,753,539**	**629,165**	**0.25%**	**254,382,704**	**4,129,165**	**1.65%**
	359	**Bridge To Independence**										
		Agency Operations										
			General	1,309,920	10,147	0.77%	1,320,067	3,856	0.29%	1,323,923	14,003	1.07%
			Federal	1,166,441	20,318	1.74%	1,186,759	16,453	1.39%	1,203,212	36,771	3.15%
		Agency Operations Total		**2,476,361**	**30,465**	**1.23%**	**2,506,826**	**20,309**	**0.81%**	**2,527,135**	**50,774**	**2.05%**
		State Aid										
			General	1,281,202	0	0.00%	1,281,202	0	0.00%	1,281,202	0	0.00%
			Federal	993,452	0	0.00%	993,452	0	0.00%	993,452	0	0.00%
		State Aid Total		**2,274,654**	**0**	**0.00%**	**2,274,654**	**0**	**0.00%**	**2,274,654**	**0**	**0.00%**
	365	**Mental Health Operations**										
		Agency Operations										
			General	84,553,606	2,888,132	3.42%	87,441,738	4,871,198	5.57%	92,312,936	7,759,330	9.18%
			Cash	4,455,781	70,440	1.58%	4,526,221	12,799	0.28%	4,539,020	83,239	1.87%
			Federal	5,097,824	64,493	1.27%	5,162,317	-779	-0.02%	5,161,538	63,714	1.25%
		Agency Operations Total		**94,107,211**	**3,023,065**	**3.21%**	**97,130,276**	**4,883,218**	**5.03%**	**102,013,494**	**7,906,283**	**8.40%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
025	365											
	421	**Beatrice St Developmental Center (BSDC)**										
		Agency Operations										
			General	14,015,468	352,266	2.51%	14,367,734	285,124	1.98%	14,652,858	637,390	4.55%
			Cash	2,711,509	22,405	0.83%	2,733,914	-15,213	-0.56%	2,718,701	7,192	0.27%
			Federal	25,563,027	705,124	2.76%	26,268,151	500,298	1.90%	26,768,449	1,205,422	4.72%
		Agency Operations Total		**42,290,004**	**1,079,795**	**2.55%**	**43,369,799**	**770,209**	**1.78%**	**44,140,008**	**1,850,004**	**4.37%**
	424	**Developmental Disability Aid**										
		State Aid										
			General	197,567,183	15,094,972	7.64%	212,662,155	16,723,951	7.86%	229,386,106	31,818,923	16.11%
			Cash	12,367,913	11,000,000	88.94%	23,367,913	0	0.00%	23,367,913	11,000,000	88.94%
			Federal	284,003,064	15,493,510	5.46%	299,496,574	-8,094,251	-2.70%	291,402,323	7,399,259	2.61%
		State Aid Total		**493,938,160**	**41,588,482**	**8.42%**	**535,526,642**	**8,629,700**	**1.61%**	**544,156,342**	**50,218,182**	**10.17%**
	502	**Public Health Aid**										
		State Aid										
			General	11,314,060	-4,231,000	-37.40%	7,083,060	0	0.00%	7,083,060	-4,231,000	-37.40%
			Cash	9,230,000	109,000	1.18%	9,339,000	391,000	4.19%	9,730,000	500,000	5.42%
		State Aid Total		**20,544,060**	**-4,122,000**	**-20.06%**	**16,422,060**	**391,000**	**2.38%**	**16,813,060**	**-3,731,000**	**-18.16%**
	514	**Health Aid**										
		State Aid										
			General	7,352,196	0	0.00%	7,352,196	0	0.00%	7,352,196	0	0.00%
			Cash	20,525,817	630,000	3.07%	21,155,817	305,000	1.44%	21,460,817	935,000	4.56%
			Federal	54,079,725	30,000,000	55.47%	84,079,725	0	0.00%	84,079,725	30,000,000	55.47%
		State Aid Total		**81,957,738**	**30,630,000**	**37.37%**	**112,587,738**	**305,000**	**0.27%**	**112,892,738**	**30,935,000**	**37.75%**
	559	**Aging Care Management**										
		State Aid										
			General	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
		State Aid Total		**2,315,560**	**0**	**0.00%**	**2,315,560**	**0**	**0.00%**	**2,315,560**	**0**	**0.00%**
	571	**Community-Based Aging Services**										
		State Aid										
			General	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%
			Cash	0	2,000,000	N/A	2,000,000	0	0.00%	2,000,000	2,000,000	N/A
			Federal	9,469,241	0	0.00%	9,469,241	0	0.00%	9,469,241	0	0.00%
		State Aid Total		**18,876,260**	**2,000,000**	**10.60%**	**20,876,260**	**0**	**0.00%**	**20,876,260**	**2,000,000**	**10.60%**

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025	571											
	621	**Stem Cell Research**										
		Agency Operations										
			Cash	13,500	0	0.00%	13,500	0	0.00%	13,500	0	0.00%
		Agency Operations Total		**13,500**	**0**	**0.00%**	**13,500**	**0**	**0.00%**	**13,500**	**0**	**0.00%**
		State Aid										
			Cash	436,500	0	0.00%	436,500	0	0.00%	436,500	0	0.00%
		State Aid Total		**436,500**	**0**	**0.00%**	**436,500**	**0**	**0.00%**	**436,500**	**0**	**0.00%**
	622	**Cancer Research**										
		Agency Operations										
			Cash	508,339	0	0.00%	508,339	0	0.00%	508,339	0	0.00%
		Agency Operations Total		**508,339**	**0**	**0.00%**	**508,339**	**0**	**0.00%**	**508,339**	**0**	**0.00%**
		State Aid										
			Cash	3,291,113	0	0.00%	3,291,113	0	0.00%	3,291,113	0	0.00%
		State Aid Total		**3,291,113**	**0**	**0.00%**	**3,291,113**	**0**	**0.00%**	**3,291,113**	**0**	**0.00%**
	623	**Biomedical Research**										
		State Aid										
			Cash	15,000,000	0	0.00%	15,000,000	0	0.00%	15,000,000	0	0.00%
		State Aid Total		**15,000,000**	**0**	**0.00%**	**15,000,000**	**0**	**0.00%**	**15,000,000**	**0**	**0.00%**
	624	**Health Information Exchange**										
		Agency Operations										
			General	4,774,860	0	0.00%	4,774,860	0	0.00%	4,774,860	0	0.00%
			Federal	9,957,274	0	0.00%	9,957,274	0	0.00%	9,957,274	0	0.00%
		Agency Operations Total		**14,732,134**	**0**	**0.00%**	**14,732,134**	**0**	**0.00%**	**14,732,134**	**0**	**0.00%**
	931	**YRTC Facility Improvements**										
		Capital Construction										
			NCCF	0	2,250,000	N/A	2,250,000	-2,250,000	-100.00%	0	0	N/A
		Capital Construction Total		**0**	**2,250,000**	**N/A**	**2,250,000**	**-2,250,000**	**-100.00%**	**0**	**0**	**N/A**
	Health & Human Services Total			**7,517,788,030**	**774,375,224**	**10.30%**	**8,292,163,254**	**163,898,581**	**1.98%**	**8,456,061,835**	**938,273,805**	**12.48%**
027	Transportation											
	026	**Administration and Services**										
		Agency Operations										
			Cash	4,352,390	0	0.00%	4,352,390	0	0.00%	4,352,390	0	0.00%
		Agency Operations Total		**4,352,390**	**0**	**0.00%**	**4,352,390**	**0**	**0.00%**	**4,352,390**	**0**	**0.00%**
		State Aid										
			Cash	40,200	0	0.00%	40,200	0	0.00%	40,200	0	0.00%
		State Aid Total		**40,200**	**0**	**0.00%**	**40,200**	**0**	**0.00%**	**40,200**	**0**	**0.00%**

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027	026											
	301	**Public Airports**										
		State Aid										
			Cash	39,348,300	20,000,000	50.83%	59,348,300	-8,000,000	-13.48%	51,348,300	12,000,000	30.50%
		State Aid Total		**39,348,300**	**20,000,000**	**50.83%**	**59,348,300**	**-8,000,000**	**-13.48%**	**51,348,300**	**12,000,000**	**30.50%**
	305	**Local Transit Assistance**										
		State Aid										
			Cash	6,312,705	0	0.00%	6,312,705	0	0.00%	6,312,705	0	0.00%
		State Aid Total		**6,312,705**	**0**	**0.00%**	**6,312,705**	**0**	**0.00%**	**6,312,705**	**0**	**0.00%**
	568	**Highway Administration**										
		Agency Operations										
			Cash	25,293,607	-732,831	-2.90%	24,560,776	891,098	3.63%	25,451,874	158,267	0.63%
		Agency Operations Total		**25,293,607**	**-732,831**	**-2.90%**	**24,560,776**	**891,098**	**3.63%**	**25,451,874**	**158,267**	**0.63%**
	569	**Highway Construction**										
		Agency Operations										
			Cash	996,001,869	42,069,317	4.22%	1,038,071,186	5,493,019	0.53%	1,043,564,205	47,562,336	4.78%
		Agency Operations Total		**996,001,869**	**42,069,317**	**4.22%**	**1,038,071,186**	**5,493,019**	**0.53%**	**1,043,564,205**	**47,562,336**	**4.78%**
	572	**Services & Support**										
		Agency Operations										
			Cash	34,927,909	843,749	2.42%	35,771,658	442,110	1.24%	36,213,768	1,285,859	3.68%
		Agency Operations Total		**34,927,909**	**843,749**	**2.42%**	**35,771,658**	**442,110**	**1.24%**	**36,213,768**	**1,285,859**	**3.68%**
	574	**Highway Maintenance**										
		Agency Operations										
			Cash	183,835,402	8,029,833	4.37%	191,865,235	4,673,812	2.44%	196,539,047	12,703,645	6.91%
		Agency Operations Total		**183,835,402**	**8,029,833**	**4.37%**	**191,865,235**	**4,673,812**	**2.44%**	**196,539,047**	**12,703,645**	**6.91%**
	596	**State-Owned Aircraft**										
		Agency Operations										
			Cash	526,142	0	0.00%	526,142	0	0.00%	526,142	0	0.00%
		Agency Operations Total		**526,142**	**0**	**0.00%**	**526,142**	**0**	**0.00%**	**526,142**	**0**	**0.00%**
	901	**Facility Improvements**										
		Capital Construction										
			Cash	15,000,000	-15,000,000	-100.00%	0	4,800,000	N/A	4,800,000	-10,200,000	-68.00%
		Capital Construction Total		**15,000,000**	**-15,000,000**	**-100.00%**	**0**	**4,800,000**	**N/A**	**4,800,000**	**-10,200,000**	**-68.00%**

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027	901											
	562	**NE Broadband Office**										
		Agency Operations										
			Cash	0	1,720,839	N/A	1,720,839	836	0.05%	1,721,675	1,721,675	N/A
			Federal	0	0	N/A	0	0	N/A	0	0	N/A
		Agency Operations Total		**0**	**1,720,839**	**N/A**	**1,720,839**	**836**	**0.05%**	**1,721,675**	**1,721,675**	**N/A**
		State Aid										
			Federal	0	139,960,000	N/A	139,960,000	-46,320,000	-33.10%	93,640,000	93,640,000	N/A
		State Aid Total		**0**	**139,960,000**	**N/A**	**139,960,000**	**-46,320,000**	**-33.10%**	**93,640,000**	**93,640,000**	**N/A**
	Transportation Total			**1,305,638,524**	**196,890,907**	**15.08%**	**1,502,529,431**	**-38,019,125**	**-2.53%**	**1,464,510,306**	**158,871,782**	**12.17%**
028	Veterans Affairs											
	511	**Veterans' Affairs**										
		Agency Operations										
			General	54,893,760	1,475,034	2.69%	56,368,794	1,709,282	3.03%	58,078,076	3,184,316	5.80%
			Cash	16,065,822	62,791	0.39%	16,128,613	35,839	0.22%	16,164,452	98,630	0.61%
			Federal	26,680,304	858,374	3.22%	27,538,678	461,627	1.68%	28,000,305	1,320,001	4.95%
		Agency Operations Total		**97,639,886**	**2,396,199**	**2.45%**	**100,036,085**	**2,206,748**	**2.21%**	**102,242,833**	**4,602,947**	**4.71%**
		State Aid										
			Cash	170,653	-170,653	-100.00%	0	0	N/A	0	-170,653	-100.00%
		State Aid Total		**170,653**	**-170,653**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-170,653**	**-100.00%**
	Veterans Affairs Total			**97,810,539**	**2,225,546**	**2.28%**	**100,036,085**	**2,206,748**	**2.21%**	**102,242,833**	**4,432,294**	**4.53%**
029	Natural Resources											
	304	**Soil & Water Conservation Fund**										
		State Aid										
			General	1,806,112	-1,806,112	-100.00%	0	0	N/A	0	-1,806,112	-100.00%
			Cash	50,000	-50,000	-100.00%	0	0	N/A	0	-50,000	-100.00%
		State Aid Total		**1,856,112**	**-1,856,112**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-1,856,112**	**-100.00%**
	306	**Water Well Decommissioning Fund**										
		State Aid										
			Cash	70,000	-70,000	-100.00%	0	0	N/A	0	-70,000	-100.00%
		State Aid Total		**70,000**	**-70,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-70,000**	**-100.00%**
	309	**Nat Resources Enhancement Fund**										
		State Aid										
			Cash	1,187,500	-1,187,500	-100.00%	0	0	N/A	0	-1,187,500	-100.00%
		State Aid Total		**1,187,500**	**-1,187,500**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-1,187,500**	**-100.00%**

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029	309											
	313	**Water Sustainability Fund**										
		State Aid										
			Cash	10,865,033	-10,865,033	-100.00%	0	0	N/A	0	-10,865,033	-100.00%
		State Aid Total		**10,865,033**	**-10,865,033**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-10,865,033**	**-100.00%**
	319	**Water Projects**										
		Agency Operations										
			Cash	67,800,000	-65,300,000	-96.31%	2,500,000	2,500,000	100.00%	5,000,000	-62,800,000	-92.63%
		Agency Operations Total		**67,800,000**	**-65,300,000**	**-96.31%**	**2,500,000**	**2,500,000**	**100.00%**	**5,000,000**	**-62,800,000**	**-92.63%**
		State Aid										
			Cash	0	-2,500,000	N/A	-2,500,000	-2,500,000	100.00%	-5,000,000	-5,000,000	N/A
		State Aid Total		**0**	**-2,500,000**	**N/A**	**-2,500,000**	**-2,500,000**	**100.00%**	**-5,000,000**	**-5,000,000**	**N/A**
	334	**Soil & Water Conservation**										
		Agency Operations										
			General	10,828,426	-10,828,426	-100.00%	0	0	N/A	0	-10,828,426	-100.00%
			Cash	2,101,272	-1,101,272	-52.41%	1,000,000	0	0.00%	1,000,000	-1,101,272	-52.41%
			Federal	2,139,722	-2,139,722	-100.00%	0	0	N/A	0	-2,139,722	-100.00%
		Agency Operations Total		**15,069,420**	**-14,069,420**	**-93.36%**	**1,000,000**	**0**	**0.00%**	**1,000,000**	**-14,069,420**	**-93.36%**
		State Aid										
			Cash	7,450,000	-8,450,000	-113.42%	-1,000,000	0	0.00%	-1,000,000	-8,450,000	-113.42%
			Federal	5,000	-5,000	-100.00%	0	0	N/A	0	-5,000	-100.00%
		State Aid Total		**7,455,000**	**-8,455,000**	**-113.41%**	**-1,000,000**	**0**	**0.00%**	**-1,000,000**	**-8,455,000**	**-113.41%**
	Natural Resources Total			**104,303,065**	**-104,303,065**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-104,303,065**	**-100.00%**
030	Electrical Board											
	197	**Public Protection**										
		Agency Operations										
			Cash	2,567,470	191,039	7.44%	2,758,509	66,810	2.42%	2,825,319	257,849	10.04%
		Agency Operations Total		**2,567,470**	**191,039**	**7.44%**	**2,758,509**	**66,810**	**2.42%**	**2,825,319**	**257,849**	**10.04%**
	Electrical Board Total			**2,567,470**	**191,039**	**7.44%**	**2,758,509**	**66,810**	**2.42%**	**2,825,319**	**257,849**	**10.04%**
031	Military Department											
	192	**Governor's Emergency Fund**										
		State Aid										
			General	5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
			Cash	250,000	0	0.00%	250,000	0	0.00%	250,000	0	0.00%
			Federal	4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
		State Aid Total		**9,750,000**	**0**	**0.00%**	**9,750,000**	**0**	**0.00%**	**9,750,000**	**0**	**0.00%**

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031	192											
	544	**National & State Guard**										
		Agency Operations										
			General	3,824,642	220,672	5.77%	4,045,314	92,734	2.29%	4,138,048	313,406	8.19%
			Cash	475,201	0	0.00%	475,201	0	0.00%	475,201	0	0.00%
			Federal	19,740,183	702,360	3.56%	20,442,543	239,153	1.17%	20,681,696	941,513	4.77%
		Agency Operations Total		**24,040,026**	**923,032**	**3.84%**	**24,963,058**	**331,887**	**1.33%**	**25,294,945**	**1,254,919**	**5.22%**
		State Aid										
			General	3,411,683	-3,411,683	-100.00%	0	0	N/A	0	-3,411,683	-100.00%
		State Aid Total		**3,411,683**	**-3,411,683**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-3,411,683**	**-100.00%**
	545	**Emergency Management**										
		Agency Operations										
			General	1,297,886	38,061	2.93%	1,335,947	37,936	2.84%	1,373,883	75,997	5.86%
			Cash	634,634	6,758	1.06%	641,392	6,978	1.09%	648,370	13,736	2.16%
			Federal	2,373,280	52,466	2.21%	2,425,746	52,625	2.17%	2,478,371	105,091	4.43%
		Agency Operations Total		**4,305,800**	**97,285**	**2.26%**	**4,403,085**	**97,539**	**2.22%**	**4,500,624**	**194,824**	**4.52%**
		State Aid										
			Federal	1,570,604	0	0.00%	1,570,604	0	0.00%	1,570,604	0	0.00%
		State Aid Total		**1,570,604**	**0**	**0.00%**	**1,570,604**	**0**	**0.00%**	**1,570,604**	**0**	**0.00%**
	548	**Tuition Assistance**										
		State Aid										
			General	1,052,793	0	0.00%	1,052,793	0	0.00%	1,052,793	0	0.00%
		State Aid Total		**1,052,793**	**0**	**0.00%**	**1,052,793**	**0**	**0.00%**	**1,052,793**	**0**	**0.00%**
	927	**State/Federal Match Projects**										
		Capital Construction										
			Federal	3,170,505	1,008,815	31.82%	4,179,320	-4,179,320	-100.00%	0	-3,170,505	-100.00%
			NCCF	2,351,255	-91,950	-3.91%	2,259,305	-2,259,305	-100.00%	0	-2,351,255	-100.00%
		Capital Construction Total		**5,521,760**	**916,865**	**16.60%**	**6,438,625**	**-6,438,625**	**-100.00%**	**0**	**-5,521,760**	**-100.00%**
	Military Department Total			**49,652,666**	**-1,474,501**	**-2.97%**	**48,178,165**	**-6,009,199**	**-12.47%**	**42,168,966**	**-7,483,700**	**-15.07%**
032	Ed Lands & Funds											
	529	**Land Surveyors**										
		Agency Operations										
			General	481,080	16,815	3.50%	497,895	17,357	3.49%	515,252	34,172	7.10%
			Cash	53,034	-3,151	-5.94%	49,883	1,908	3.82%	51,791	-1,243	-2.34%
		Agency Operations Total		**534,114**	**13,664**	**2.56%**	**547,778**	**19,265**	**3.52%**	**567,043**	**32,929**	**6.17%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
032	529											
	554	**Disputed Survey Settlement**										
		Agency Operations										
			Cash	20,483	0	0.00%	20,483	0	0.00%	20,483	0	0.00%
		Agency Operations Total		**20,483**	**0**	**0.00%**	**20,483**	**0**	**0.00%**	**20,483**	**0**	**0.00%**
	582	**School Land Trust**										
		Agency Operations										
			Cash	21,071,370	91,985	0.44%	21,163,355	94,869	0.45%	21,258,224	186,854	0.89%
		Agency Operations Total		**21,071,370**	**91,985**	**0.44%**	**21,163,355**	**94,869**	**0.45%**	**21,258,224**	**186,854**	**0.89%**
	Ed Lands & Funds Total			**21,625,967**	**105,649**	**0.49%**	**21,731,616**	**114,134**	**0.53%**	**21,845,750**	**219,783**	**1.02%**
033	Game & Parks											
	162	**Environmental Trust**										
		Agency Operations										
			Cash	831,666	20,985	2.52%	852,651	19,912	2.34%	872,563	40,897	4.92%
		Agency Operations Total		**831,666**	**20,985**	**2.52%**	**852,651**	**19,912**	**2.34%**	**872,563**	**40,897**	**4.92%**
		State Aid										
			Cash	25,750,000	0	0.00%	25,750,000	0	0.00%	25,750,000	0	0.00%
		State Aid Total		**25,750,000**	**0**	**0.00%**	**25,750,000**	**0**	**0.00%**	**25,750,000**	**0**	**0.00%**
	330	**Habitat Development**										
		Agency Operations										
			Cash	6,863,682	491,466	7.16%	7,355,148	104,250	1.42%	7,459,398	595,716	8.68%
			Federal	3,900,673	0	0.00%	3,900,673	0	0.00%	3,900,673	0	0.00%
		Agency Operations Total		**10,764,355**	**491,466**	**4.57%**	**11,255,821**	**104,250**	**0.93%**	**11,360,071**	**595,716**	**5.53%**
		State Aid										
			Cash	1,625,000	100,000	6.15%	1,725,000	0	0.00%	1,725,000	100,000	6.15%
		State Aid Total		**1,625,000**	**100,000**	**6.15%**	**1,725,000**	**0**	**0.00%**	**1,725,000**	**100,000**	**6.15%**
	336	**Wildlife Conservation**										
		Agency Operations										
			General	2,072,461	0	0.00%	2,072,461	0	0.00%	2,072,461	0	0.00%
			Cash	35,103,076	4,441,149	12.65%	39,544,225	61,697	0.16%	39,605,922	4,502,846	12.83%
			Federal	4,267,306	8,881	0.21%	4,276,187	8,623	0.20%	4,284,810	17,504	0.41%
		Agency Operations Total		**41,442,843**	**4,450,030**	**10.74%**	**45,892,873**	**70,320**	**0.15%**	**45,963,193**	**4,520,350**	**10.91%**
		State Aid										
			Cash	585,000	0	0.00%	585,000	0	0.00%	585,000	0	0.00%
		State Aid Total		**585,000**	**0**	**0.00%**	**585,000**	**0**	**0.00%**	**585,000**	**0**	**0.00%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
033	336											
	337	**Administration**										
		Agency Operations										
			General	1,010,596	0	0.00%	1,010,596	0	0.00%	1,010,596	0	0.00%
			Cash	7,099,847	559,152	7.88%	7,658,999	250,160	3.27%	7,909,159	809,312	11.40%
		Agency Operations Total		**8,110,443**	**559,152**	**6.89%**	**8,669,595**	**250,160**	**2.89%**	**8,919,755**	**809,312**	**9.98%**
	338	**Niobrara Council**										
		State Aid										
			General	52,500	0	0.00%	52,500	0	0.00%	52,500	0	0.00%
			Cash	1,000	0	0.00%	1,000	0	0.00%	1,000	0	0.00%
			Federal	125,000	0	0.00%	125,000	0	0.00%	125,000	0	0.00%
		State Aid Total		**178,500**	**0**	**0.00%**	**178,500**	**0**	**0.00%**	**178,500**	**0**	**0.00%**
	549	**Parks - Administration and Operation**										
		Agency Operations										
			General	7,816,945	-5,000,000	-63.96%	2,816,945	0	0.00%	2,816,945	-5,000,000	-63.96%
			Cash	28,747,402	7,088,839	24.66%	35,836,241	887,997	2.48%	36,724,238	7,976,836	27.75%
			Federal	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
		Agency Operations Total		**36,614,347**	**2,088,839**	**5.70%**	**38,703,186**	**887,997**	**2.29%**	**39,591,183**	**2,976,836**	**8.13%**
	550	**Planning and Trails**										
		Agency Operations										
			General	559,668	0	0.00%	559,668	0	0.00%	559,668	0	0.00%
			Cash	1,410,921	233,528	16.55%	1,644,449	145,446	8.84%	1,789,895	378,974	26.86%
			Federal	111,172	0	0.00%	111,172	0	0.00%	111,172	0	0.00%
		Agency Operations Total		**2,081,761**	**233,528**	**11.22%**	**2,315,289**	**145,446**	**6.28%**	**2,460,735**	**378,974**	**18.20%**
		State Aid										
			Cash	750,000	0	0.00%	750,000	-750,000	-100.00%	0	-750,000	-100.00%
		State Aid Total		**750,000**	**0**	**0.00%**	**750,000**	**-750,000**	**-100.00%**	**0**	**-750,000**	**-100.00%**
	617	**Engineering & Area Maintenance**										
		Agency Operations										
			General	1,856,948	0	0.00%	1,856,948	0	0.00%	1,856,948	0	0.00%
			Cash	2,057,312	451,674	21.95%	2,508,986	121,158	4.83%	2,630,144	572,832	27.84%
		Agency Operations Total		**3,914,260**	**451,674**	**11.54%**	**4,365,934**	**121,158**	**2.78%**	**4,487,092**	**572,832**	**14.63%**
	628	**Credit Card Discount Sales**										
		Agency Operations										
			Cash	715,205	137,000	19.16%	852,205	-137,000	-16.08%	715,205	0	0.00%
		Agency Operations Total		**715,205**	**137,000**	**19.16%**	**852,205**	**-137,000**	**-16.08%**	**715,205**	**0**	**0.00%**

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033	628											
	846	**Public Safety Communication System**										
		Agency Operations										
			General	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
			Cash	318,971	0	0.00%	318,971	0	0.00%	318,971	0	0.00%
		Agency Operations Total		**335,000**	**0**	**0.00%**	**335,000**	**0**	**0.00%**	**335,000**	**0**	**0.00%**
	900	**State Park System Facility Improvements**										
		Capital Construction										
			Cash	925,000	275,000	29.73%	1,200,000	-1,200,000	-100.00%	0	-925,000	-100.00%
		Capital Construction Total		**925,000**	**275,000**	**29.73%**	**1,200,000**	**-1,200,000**	**-100.00%**	**0**	**-925,000**	**-100.00%**
	901	**State Parks Facilities Deferred Maintenance**										
		Capital Construction										
			Cash	4,175,000	1,325,000	31.74%	5,500,000	0	0.00%	5,500,000	1,325,000	31.74%
		Capital Construction Total		**4,175,000**	**1,325,000**	**31.74%**	**5,500,000**	**0**	**0.00%**	**5,500,000**	**1,325,000**	**31.74%**
	966	**Cowboy Trail**										
		Capital Construction										
			Cash	0	100,000	N/A	100,000	-100,000	-100.00%	0	0	N/A
		Capital Construction Total		**0**	**100,000**	**N/A**	**100,000**	**-100,000**	**-100.00%**	**0**	**0**	**N/A**
	967	**State Park Improvements**										
		Capital Construction										
			Cash	14,000,000	-14,000,000	-100.00%	0	0	N/A	0	-14,000,000	-100.00%
		Capital Construction Total		**14,000,000**	**-14,000,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-14,000,000**	**-100.00%**
	969	**Improvements to State Recreation Areas**										
		Capital Construction										
			Cash	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		Capital Construction Total		**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**
	971	**Wildlife Special Use Areas**										
		Capital Construction										
			Cash	0	475,000	N/A	475,000	-110,000	-23.16%	365,000	365,000	N/A
		Capital Construction Total		**0**	**475,000**	**N/A**	**475,000**	**-110,000**	**-23.16%**	**365,000**	**365,000**	**N/A**
	972	**Administrative Facilities**										
		Capital Construction										
			Cash	2,000,000	610,000	30.50%	2,610,000	-2,165,000	-82.95%	445,000	-1,555,000	-77.75%
		Capital Construction Total		**2,000,000**	**610,000**	**30.50%**	**2,610,000**	**-2,165,000**	**-82.95%**	**445,000**	**-1,555,000**	**-77.75%**

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033	972											
	973	**Fish Production Facilities**										
		Capital Construction										
			Cash	4,000,000	-1,500,000	-37.50%	2,500,000	0	0.00%	2,500,000	-1,500,000	-37.50%
		Capital Construction Total		**4,000,000**	**-1,500,000**	**-37.50%**	**2,500,000**	**0**	**0.00%**	**2,500,000**	**-1,500,000**	**-37.50%**
	975	**Emergency Repairs - Parks**										
		Capital Construction										
			Cash	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		Capital Construction Total		**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**
	976	**Emergency Repairs - Wildlife Areas**										
		Capital Construction										
			Cash	0	685,000	N/A	685,000	-534,000	-77.96%	151,000	151,000	N/A
		Capital Construction Total		**0**	**685,000**	**N/A**	**685,000**	**-534,000**	**-77.96%**	**151,000**	**151,000**	**N/A**
	979	**Emergency Repairs - Cowboy Trail**										
		Capital Construction										
			Cash	0	544,000	N/A	544,000	-294,000	-54.04%	250,000	250,000	N/A
		Capital Construction Total		**0**	**544,000**	**N/A**	**544,000**	**-294,000**	**-54.04%**	**250,000**	**250,000**	**N/A**
	981	**Aquatic Habitat Enhancement and Restoration**										
		Capital Construction										
			Cash	3,000,000	-1,500,000	-50.00%	1,500,000	0	0.00%	1,500,000	-1,500,000	-50.00%
		Capital Construction Total		**3,000,000**	**-1,500,000**	**-50.00%**	**1,500,000**	**0**	**0.00%**	**1,500,000**	**-1,500,000**	**-50.00%**
	Game & Parks Total			**162,798,380**	**-4,453,326**	**-2.74%**	**158,345,054**	**-3,690,757**	**-2.33%**	**154,654,297**	**-8,144,083**	**-5.00%**
034	Library Commission											
	252	**Library Services**										
		Agency Operations										
			General	3,197,880	60,108	1.88%	3,257,988	105,048	3.22%	3,363,036	165,156	5.16%
			Cash	45,484	0	0.00%	45,484	0	0.00%	45,484	0	0.00%
			Federal	1,125,861	24,345	2.16%	1,150,206	36,985	3.22%	1,187,191	61,330	5.45%
		Agency Operations Total		**4,369,225**	**84,453**	**1.93%**	**4,453,678**	**142,033**	**3.19%**	**4,595,711**	**226,486**	**5.18%**
	302	**Library Development**										
		State Aid										
			General	1,435,711	45,442	3.17%	1,481,153	0	0.00%	1,481,153	45,442	3.17%
			Federal	515,030	0	0.00%	515,030	0	0.00%	515,030	0	0.00%
		State Aid Total		**1,950,741**	**45,442**	**2.33%**	**1,996,183**	**0**	**0.00%**	**1,996,183**	**45,442**	**2.33%**
	Library Commission Total			**6,319,966**	**129,895**	**2.06%**	**6,449,861**	**142,033**	**2.20%**	**6,591,894**	**271,928**	**4.30%**

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034												
035	Liquor Commission											
	073	**Enforcement and Regulation**										
		Agency Operations										
			General	2,009,807	0	0.00%	2,009,807	0	0.00%	2,009,807	0	0.00%
			Cash	70,719	29,281	41.40%	100,000	0	0.00%	100,000	29,281	41.40%
		Agency Operations Total		**2,080,526**	**29,281**	**1.41%**	**2,109,807**	**0**	**0.00%**	**2,109,807**	**29,281**	**1.41%**
	Liquor Commission Total			**2,080,526**	**29,281**	**1.41%**	**2,109,807**	**0**	**0.00%**	**2,109,807**	**29,281**	**1.41%**
036	Racing & Gaming Commission											
	074	**Horseracing Standards**										
		Agency Operations										
			Cash	514,512	8,246	1.60%	522,758	8,569	1.64%	531,327	16,815	3.27%
		Agency Operations Total		**514,512**	**8,246**	**1.60%**	**522,758**	**8,569**	**1.64%**	**531,327**	**16,815**	**3.27%**
		State Aid										
			Cash	120,000	-120,000	-100.00%	0	0	N/A	0	-120,000	-100.00%
		State Aid Total		**120,000**	**-120,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-120,000**	**-100.00%**
	081	**Racetrack Gaming**										
		Agency Operations										
			Cash	5,770,210	178,642	3.10%	5,948,852	177,247	2.98%	6,126,099	355,889	6.17%
		Agency Operations Total		**5,770,210**	**178,642**	**3.10%**	**5,948,852**	**177,247**	**2.98%**	**6,126,099**	**355,889**	**6.17%**
	087	**Casino Tax Revenue**										
		State Aid										
			Cash	0	20,000,000	N/A	20,000,000	0	0.00%	20,000,000	20,000,000	N/A
		State Aid Total		**0**	**20,000,000**	**N/A**	**20,000,000**	**0**	**0.00%**	**20,000,000**	**20,000,000**	**N/A**
	088	**Racetrack Aid**										
		State Aid										
			Cash	0	120,000	N/A	120,000	0	0.00%	120,000	120,000	N/A
		State Aid Total		**0**	**120,000**	**N/A**	**120,000**	**0**	**0.00%**	**120,000**	**120,000**	**N/A**
	Racing & Gaming Commission Total			**6,404,722**	**20,186,888**	**315.19%**	**26,591,610**	**185,816**	**0.70%**	**26,777,426**	**20,372,704**	**318.09%**

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036												
037	Workers Compensation											
	526	**Judges Salaries**										
		Agency Operations										
			Cash	1,488,346	21,574	1.45%	1,509,920	21,637	1.43%	1,531,557	43,211	2.90%
		Agency Operations Total		**1,488,346**	**21,574**	**1.45%**	**1,509,920**	**21,637**	**1.43%**	**1,531,557**	**43,211**	**2.90%**
	530	**Court Administration**										
		Agency Operations										
			Cash	5,625,320	0	0.00%	5,625,320	0	0.00%	5,625,320	0	0.00%
			Federal	64,358	0	0.00%	64,358	0	0.00%	64,358	0	0.00%
		Agency Operations Total		**5,689,678**	**0**	**0.00%**	**5,689,678**	**0**	**0.00%**	**5,689,678**	**0**	**0.00%**
	635	**Acting Judges' Salaries**										
		Agency Operations										
			Cash	55,267	0	0.00%	55,267	0	0.00%	55,267	0	0.00%
		Agency Operations Total		**55,267**	**0**	**0.00%**	**55,267**	**0**	**0.00%**	**55,267**	**0**	**0.00%**
	Workers Compensation Total			**7,233,291**	**21,574**	**0.30%**	**7,254,865**	**21,637**	**0.30%**	**7,276,502**	**43,211**	**0.60%**
039	Brand Committee											
	075	**Brand Committee**										
		Agency Operations										
			Cash	6,331,108	236,574	3.74%	6,567,682	234,837	3.58%	6,802,519	471,411	7.45%
		Agency Operations Total		**6,331,108**	**236,574**	**3.74%**	**6,567,682**	**234,837**	**3.58%**	**6,802,519**	**471,411**	**7.45%**
	Brand Committee Total			**6,331,108**	**236,574**	**3.74%**	**6,567,682**	**234,837**	**3.58%**	**6,802,519**	**471,411**	**7.45%**
040	Motor Vehicles Dealers											
	076	**Enf Of Stds-Automotive Dealers**										
		Agency Operations										
			Cash	936,862	108,108	11.54%	1,044,970	106,324	10.17%	1,151,294	214,432	22.89%
		Agency Operations Total		**936,862**	**108,108**	**11.54%**	**1,044,970**	**106,324**	**10.17%**	**1,151,294**	**214,432**	**22.89%**
	Motor Vehicles Dealers Total			**936,862**	**108,108**	**11.54%**	**1,044,970**	**106,324**	**10.17%**	**1,151,294**	**214,432**	**22.89%**
041	Real Estate Commission											
	077	**Real Estate Standards**										
		Agency Operations										
			Cash	1,536,168	182,739	11.90%	1,718,907	51,390	2.99%	1,770,297	234,129	15.24%
		Agency Operations Total		**1,536,168**	**182,739**	**11.90%**	**1,718,907**	**51,390**	**2.99%**	**1,770,297**	**234,129**	**15.24%**
	Real Estate Commission Total			**1,536,168**	**182,739**	**11.90%**	**1,718,907**	**51,390**	**2.99%**	**1,770,297**	**234,129**	**15.24%**

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041												
045	Barber Examiners											
	080	**Barbering Standards**										
		Agency Operations										
			Cash	199,101	11,163	5.61%	210,264	9,509	4.52%	219,773	20,672	10.38%
		Agency Operations Total		**199,101**	**11,163**	**5.61%**	**210,264**	**9,509**	**4.52%**	**219,773**	**20,672**	**10.38%**
	Barber Examiners Total			**199,101**	**11,163**	**5.61%**	**210,264**	**9,509**	**4.52%**	**219,773**	**20,672**	**10.38%**
046	Corrections											
	200	**Operations**										
		Agency Operations										
			General	349,667,986	13,391,161	3.83%	363,059,147	12,085,684	3.33%	375,144,831	25,476,845	7.29%
			Cash	2,586,125	5,000,000	193.34%	7,586,125	-5,000,000	-65.91%	2,586,125	0	0.00%
			Federal	2,296,659	3,288	0.14%	2,299,947	228	0.01%	2,300,175	3,516	0.15%
			Revolving	22,643,806	325,686	1.44%	22,969,492	335,702	1.46%	23,305,194	661,388	2.92%
		Agency Operations Total		**377,194,576**	**18,720,135**	**4.96%**	**395,914,711**	**7,421,614**	**1.87%**	**403,336,325**	**26,141,749**	**6.93%**
	213	**Corrections Workforce Recruitment and Development**										
		Agency Operations										
			General	973,465	0	0.00%	973,465	0	0.00%	973,465	0	0.00%
		Agency Operations Total		**973,465**	**0**	**0.00%**	**973,465**	**0**	**0.00%**	**973,465**	**0**	**0.00%**
	214	**Vocational and Life Skills**										
		Agency Operations										
			General	2,191,798	59,501	2.71%	2,251,299	61,730	2.74%	2,313,029	121,231	5.53%
			Cash	0	3,500,000	N/A	3,500,000	-3,500,000	-100.00%	0	0	N/A
			Revolving	116,450	0	0.00%	116,450	0	0.00%	116,450	0	0.00%
		Agency Operations Total		**2,308,248**	**3,559,501**	**154.21%**	**5,867,749**	**-3,438,270**	**-58.60%**	**2,429,479**	**121,231**	**5.25%**
		State Aid										
			General	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
			Cash	4,800,000	0	0.00%	4,800,000	0	0.00%	4,800,000	0	0.00%
		State Aid Total		**8,800,000**	**0**	**0.00%**	**8,800,000**	**0**	**0.00%**	**8,800,000**	**0**	**0.00%**
	725	**Depreciation Surcharge**										
		Agency Operations										
			General	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Agency Operations Total		**71,915**	**0**	**0.00%**	**71,915**	**0**	**0.00%**	**71,915**	**0**	**0.00%**
	905	**Correctional Site Selection & Planning**										
		Capital Construction										
			NCCF	120,083,000	14,917,000	12.42%	135,000,000	-125,000,000	-92.59%	10,000,000	-110,083,000	-91.67%
		Capital Construction Total		**120,083,000**	**14,917,000**	**12.42%**	**135,000,000**	**-125,000,000**	**-92.59%**	**10,000,000**	**-110,083,000**	**-91.67%**

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046	913	**Security System Upgrades**										
		Capital Construction										
			NCCF	2,500,000	0	0.00%	2,500,000	0	0.00%	2,500,000	0	0.00%
		Capital Construction Total		**2,500,000**	**0**	**0.00%**	**2,500,000**	**0**	**0.00%**	**2,500,000**	**0**	**0.00%**
	914	**Infrastructure and Maintenance**										
		Capital Construction										
			NCCF	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
		Capital Construction Total		**4,000,000**	**0**	**0.00%**	**4,000,000**	**0**	**0.00%**	**4,000,000**	**0**	**0.00%**
	912	**Correctional Center for Women**										
		Capital Construction										
			NCCF	2,500,000	-2,500,000	-100.00%	0	0	N/A	0	-2,500,000	-100.00%
		Capital Construction Total		**2,500,000**	**-2,500,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-2,500,000**	**-100.00%**
	Corrections Total			**518,431,204**	**34,696,636**	**6.69%**	**553,127,840**	**-121,016,656**	**-21.88%**	**432,111,184**	**-86,320,020**	**-16.65%**
047	Educational Television											
	533	**Network Operations**										
		Agency Operations										
			General	11,004,854	259,619	2.36%	11,264,473	278,979	2.48%	11,543,452	538,598	4.89%
			Cash	312,450	0	0.00%	312,450	0	0.00%	312,450	0	0.00%
		Agency Operations Total		**11,317,304**	**259,619**	**2.29%**	**11,576,923**	**278,979**	**2.41%**	**11,855,902**	**538,598**	**4.76%**
	566	**Public Radio**										
		Agency Operations										
			General	552,703	10,049	1.82%	562,752	10,379	1.84%	573,131	20,428	3.70%
			Cash	27,647	0	0.00%	27,647	0	0.00%	27,647	0	0.00%
		Agency Operations Total		**580,350**	**10,049**	**1.73%**	**590,399**	**10,379**	**1.76%**	**600,778**	**20,428**	**3.52%**
	908	**Tower Lighting Project**										
		Capital Construction										
			NCCF	280,000	-280,000	-100.00%	0	0	N/A	0	-280,000	-100.00%
		Capital Construction Total		**280,000**	**-280,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-280,000**	**-100.00%**

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047	908											
	925	**Translator Tower**										
		Capital Construction										
			NCCF	0	150,000	N/A	150,000	-150,000	-100.00%	0	0	N/A
		Capital Construction Total		**0**	**150,000**	**N/A**	**150,000**	**-150,000**	**-100.00%**	**0**	**0**	**N/A**
	931	**Radio Automation & Audio System**										
		Capital Construction										
			NCCF	320,000	-320,000	-100.00%	0	0	N/A	0	-320,000	-100.00%
		Capital Construction Total		**320,000**	**-320,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-320,000**	**-100.00%**
	932	**Facility Routing - Terry Carpenter Comm Ctr**										
		Capital Construction										
			NCCF	600,000	-600,000	-100.00%	0	0	N/A	0	-600,000	-100.00%
		Capital Construction Total		**600,000**	**-600,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-600,000**	**-100.00%**
	Educational Television Total			**13,097,654**	**-780,332**	**-5.96%**	**12,317,322**	**139,358**	**1.13%**	**12,456,680**	**-640,974**	**-4.89%**
048	Postsecondary Coord.											
	640	**Administration**										
		Agency Operations										
			General	1,575,026	58,764	3.73%	1,633,790	55,278	3.38%	1,689,068	114,042	7.24%
			Cash	35,282	26,483	75.06%	61,765	2,435	3.94%	64,200	28,918	81.96%
		Agency Operations Total		**1,610,308**	**85,247**	**5.29%**	**1,695,555**	**57,713**	**3.40%**	**1,753,268**	**142,960**	**8.88%**
	690	**Nebr Opportunity Grant Program**										
		State Aid										
			General	8,093,430	-1,000,000	-12.36%	7,093,430	0	0.00%	7,093,430	-1,000,000	-12.36%
			Cash	16,354,872	1,500,000	9.17%	17,854,872	0	0.00%	17,854,872	1,500,000	9.17%
		State Aid Total		**24,448,302**	**500,000**	**2.05%**	**24,948,302**	**0**	**0.00%**	**24,948,302**	**500,000**	**2.05%**
	691	**Access College Early Scholarship Prog.**										
		Agency Operations										
			General	0	100,000	N/A	100,000	-100,000	-100.00%	0	0	N/A
		Agency Operations Total		**0**	**100,000**	**N/A**	**100,000**	**-100,000**	**-100.00%**	**0**	**0**	**N/A**
		State Aid										
			General	1,500,000	-100,000	-6.67%	1,400,000	100,000	7.14%	1,500,000	0	0.00%
		State Aid Total		**1,500,000**	**-100,000**	**-6.67%**	**1,400,000**	**100,000**	**7.14%**	**1,500,000**	**0**	**0.00%**
	692	**Higher Education Financial Aid**										
		Agency Operations										
			Cash	311,777	34,664	11.12%	346,441	10,929	3.15%	357,370	45,593	14.62%
		Agency Operations Total		**311,777**	**34,664**	**11.12%**	**346,441**	**10,929**	**3.15%**	**357,370**	**45,593**	**14.62%**
		State Aid										

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048	692	State Aid	General	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%
			Cash	3,805,200	750,000	19.71%	4,555,200	0	0.00%	4,555,200	750,000	19.71%
		State Aid Total		**11,805,200**	**750,000**	**6.35%**	**12,555,200**	**0**	**0.00%**	**12,555,200**	**750,000**	**6.35%**
	695	**Guaranty Recover Program**										
		State Aid										
			Cash	8,000	0	0.00%	8,000	0	0.00%	8,000	0	0.00%
		State Aid Total		**8,000**	**0**	**0.00%**	**8,000**	**0**	**0.00%**	**8,000**	**0**	**0.00%**
	Postsecondary Coord. Total			**39,683,587**	**1,369,911**	**3.45%**	**41,053,498**	**68,642**	**0.17%**	**41,122,140**	**1,438,553**	**3.63%**
050	State Colleges/Board											
	048	**Board Office**										
		Agency Operations										
			General	67,940,555	1,957,893	2.88%	69,898,448	2,072,716	2.97%	71,971,164	4,030,609	5.93%
			Cash	42,812,294	1,244,637	2.91%	44,056,931	0	0.00%	44,056,931	1,244,637	2.91%
			Federal	3,058,241	0	0.00%	3,058,241	0	0.00%	3,058,241	0	0.00%
			Revolving	10,239,058	324,942	3.17%	10,564,000	0	0.00%	10,564,000	324,942	3.17%
		Agency Operations Total		**124,050,148**	**3,527,472**	**2.84%**	**127,577,620**	**2,072,716**	**1.62%**	**129,650,336**	**5,600,188**	**4.51%**
		State Aid										
			General	4,840,000	340,000	7.02%	5,180,000	0	0.00%	5,180,000	340,000	7.02%
			Cash	3,001,598	0	0.00%	3,001,598	0	0.00%	3,001,598	0	0.00%
			Federal	49,061,759	0	0.00%	49,061,759	0	0.00%	49,061,759	0	0.00%
		State Aid Total		**56,903,357**	**340,000**	**0.60%**	**57,243,357**	**0**	**0.00%**	**57,243,357**	**340,000**	**0.60%**
	903	**State College Facilities - Sports Facilities Projects**										
		Capital Construction										
			Cash	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%
		Capital Construction Total		**300,000**	**0**	**0.00%**	**300,000**	**0**	**0.00%**	**300,000**	**0**	**0.00%**
	919	**State College Facilities**										
		Capital Construction										
			General	1,125,000	0	0.00%	1,125,000	0	0.00%	1,125,000	0	0.00%
			Revolving	1,440,000	0	0.00%	1,440,000	0	0.00%	1,440,000	0	0.00%
		Capital Construction Total		**2,565,000**	**0**	**0.00%**	**2,565,000**	**0**	**0.00%**	**2,565,000**	**0**	**0.00%**
	920	**Board Facilities Fee Fund Projects**										
		Capital Construction										
			Revolving	900,000	30,000	3.33%	930,000	0	0.00%	930,000	30,000	3.33%
		Capital Construction Total		**900,000**	**30,000**	**3.33%**	**930,000**	**0**	**0.00%**	**930,000**	**30,000**	**3.33%**

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050	920											
	933	**CSC Rangeland & Math Science, WSC Library**										
		Capital Construction										
			General	2,216,000	0	0.00%	2,216,000	0	0.00%	2,216,000	0	0.00%
		Capital Construction Total		**2,216,000**	**0**	**0.00%**	**2,216,000**	**0**	**0.00%**	**2,216,000**	**0**	**0.00%**
	State Colleges/Board Total			**186,934,505**	**3,897,472**	**2.08%**	**190,831,977**	**2,072,716**	**1.09%**	**192,904,693**	**5,970,188**	**3.19%**
051	University of Nebraska											
	781	**University Administration**										
		Agency Operations										
			General	691,313,062	4,370,706	0.63%	695,683,768	4,370,707	0.63%	700,054,475	8,741,413	1.26%
			Cash	488,650,106	0	0.00%	488,650,106	0	0.00%	488,650,106	0	0.00%
			Federal	407,544,293	0	0.00%	407,544,293	0	0.00%	407,544,293	0	0.00%
			Revolving	807,920,229	0	0.00%	807,920,229	0	0.00%	807,920,229	0	0.00%
		Agency Operations Total		**2,395,427,690**	**4,370,706**	**0.18%**	**2,399,798,396**	**4,370,707**	**0.18%**	**2,404,169,103**	**8,741,413**	**0.36%**
		State Aid										
			General	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%
			Federal	142,125,707	0	0.00%	142,125,707	0	0.00%	142,125,707	0	0.00%
			Revolving	1,369,771	0	0.00%	1,369,771	0	0.00%	1,369,771	0	0.00%
		State Aid Total		**151,495,478**	**0**	**0.00%**	**151,495,478**	**0**	**0.00%**	**151,495,478**	**0**	**0.00%**
	906	**NU Facilities Renewal**										
		Capital Construction										
			General	3,642,928	820,000	22.51%	4,462,928	0	0.00%	4,462,928	820,000	22.51%
			Cash	4,500,000	-4,500,000	-100.00%	0	0	N/A	0	-4,500,000	-100.00%
		Capital Construction Total		**8,142,928**	**-3,680,000**	**-45.19%**	**4,462,928**	**0**	**0.00%**	**4,462,928**	**-3,680,000**	**-45.19%**
	920	**NU Facilities Program**										
		Capital Construction										
			General	13,500,000	0	0.00%	13,500,000	0	0.00%	13,500,000	0	0.00%
			Cash	13,500,000	4,500,000	33.33%	18,000,000	0	0.00%	18,000,000	4,500,000	33.33%
		Capital Construction Total		**27,000,000**	**4,500,000**	**16.67%**	**31,500,000**	**0**	**0.00%**	**31,500,000**	**4,500,000**	**16.67%**
	930	**Curtis Education Center**										
		Capital Construction										
			General	820,000	-820,000	-100.00%	0	0	N/A	0	-820,000	-100.00%
		Capital Construction Total		**820,000**	**-820,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-820,000**	**-100.00%**

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051	941											
	959	**UNMC Norfolk Dorms**										
		Capital Construction										
			General	0	250,000	N/A	250,000	-250,000	-100.00%	0	0	N/A
		Capital Construction Total		**0**	**250,000**	**N/A**	**250,000**	**-250,000**	**-100.00%**	**0**	**0**	**N/A**
	University of Nebraska Total			**2,582,886,096**	**4,620,706**	**0.18%**	**2,587,506,802**	**4,120,707**	**0.16%**	**2,591,627,509**	**8,741,413**	**0.34%**
052	Board of Agriculture											
	694	**State Fair Support & Improvement**										
		Agency Operations										
			Cash	4,500,000	0	0.00%	4,500,000	0	0.00%	4,500,000	0	0.00%
		Agency Operations Total		**4,500,000**	**0**	**0.00%**	**4,500,000**	**0**	**0.00%**	**4,500,000**	**0**	**0.00%**
		State Aid										
			Cash	0	500,000	N/A	500,000	0	0.00%	500,000	500,000	N/A
		State Aid Total		**0**	**500,000**	**N/A**	**500,000**	**0**	**0.00%**	**500,000**	**500,000**	**N/A**
	Board of Agriculture Total			**4,500,000**	**500,000**	**11.11%**	**5,000,000**	**0**	**0.00%**	**5,000,000**	**500,000**	**11.11%**
053	Real Estate Appraisers											
	079	**Appraiser Licensing**										
		Agency Operations										
			Cash	444,285	42,512	9.57%	486,797	15,439	3.17%	502,236	57,951	13.04%
		Agency Operations Total		**444,285**	**42,512**	**9.57%**	**486,797**	**15,439**	**3.17%**	**502,236**	**57,951**	**13.04%**
	Real Estate Appraisers Total			**444,285**	**42,512**	**9.57%**	**486,797**	**15,439**	**3.17%**	**502,236**	**57,951**	**13.04%**
054	Historical Society											
	561	**USA 250th Commission**										
		Agency Operations										
			Cash	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
		Agency Operations Total		**20,000**	**0**	**0.00%**	**20,000**	**0**	**0.00%**	**20,000**	**0**	**0.00%**
	648	**State Historical Society**										
		Agency Operations										
			General	5,286,038	0	0.00%	5,286,038	0	0.00%	5,286,038	0	0.00%
			Cash	2,934,012	291,370	9.93%	3,225,382	260,417	8.07%	3,485,799	551,787	18.81%
			Federal	840,921	46,659	5.55%	887,580	42,695	4.81%	930,275	89,354	10.63%
		Agency Operations Total		**9,060,971**	**338,029**	**3.73%**	**9,399,000**	**303,112**	**3.22%**	**9,702,112**	**641,141**	**7.08%**
		State Aid										
			Federal	100,000	0	0.00%	100,000	0	0.00%	100,000	0	0.00%
		State Aid Total		**100,000**	**0**	**0.00%**	**100,000**	**0**	**0.00%**	**100,000**	**0**	**0.00%**
	Historical Society Total			**9,180,971**	**338,029**	**3.68%**	**9,519,000**	**303,112**	**3.18%**	**9,822,112**	**641,141**	**6.98%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
054												
056	Nebraska Wheat Board											
	381	**Nebraska Wheat Board**										
		Agency Operations										
			Cash	1,680,797	16,234	0.97%	1,697,031	12,781	0.75%	1,709,812	29,015	1.73%
		Agency Operations Total		**1,680,797**	**16,234**	**0.97%**	**1,697,031**	**12,781**	**0.75%**	**1,709,812**	**29,015**	**1.73%**
	Nebraska Wheat Board Total			**1,680,797**	**16,234**	**0.97%**	**1,697,031**	**12,781**	**0.75%**	**1,709,812**	**29,015**	**1.73%**
057	Oil & Gas Commission											
	335	**Oil & Gas Commission**										
		Agency Operations										
			General	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
			Cash	1,392,633	41,608	2.99%	1,434,241	37,111	2.59%	1,471,352	78,719	5.65%
			Federal	84,633	2,500	2.95%	87,133	2,227	2.56%	89,360	4,727	5.59%
		Agency Operations Total		**1,552,266**	**-30,892**	**-1.99%**	**1,521,374**	**39,338**	**2.59%**	**1,560,712**	**8,446**	**0.54%**
	Oil & Gas Commission Total			**1,552,266**	**-30,892**	**-1.99%**	**1,521,374**	**39,338**	**2.59%**	**1,560,712**	**8,446**	**0.54%**
058	Engineers & Architects											
	082	**Engineers & Architects Standards**										
		Agency Operations										
			Cash	953,937	39,138	4.10%	993,075	32,133	3.24%	1,025,208	71,271	7.47%
		Agency Operations Total		**953,937**	**39,138**	**4.10%**	**993,075**	**32,133**	**3.24%**	**1,025,208**	**71,271**	**7.47%**
	Engineers & Architects Total			**953,937**	**39,138**	**4.10%**	**993,075**	**32,133**	**3.24%**	**1,025,208**	**71,271**	**7.47%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
058												
059	Geologists											
	159	**Enforcement Of Standards**										
		Agency Operations										
			Cash	33,998	1,326	3.90%	35,324	568	1.61%	35,892	1,894	5.57%
		Agency Operations Total		**33,998**	**1,326**	**3.90%**	**35,324**	**568**	**1.61%**	**35,892**	**1,894**	**5.57%**
	Geologists Total			**33,998**	**1,326**	**3.90%**	**35,324**	**568**	**1.61%**	**35,892**	**1,894**	**5.57%**
060	Ethanol Board											
	516	**Ethanol**										
		Agency Operations										
			Cash	853,481	18,597	2.18%	872,078	19,198	2.20%	891,276	37,795	4.43%
		Agency Operations Total		**853,481**	**18,597**	**2.18%**	**872,078**	**19,198**	**2.20%**	**891,276**	**37,795**	**4.43%**
	Ethanol Board Total			**853,481**	**18,597**	**2.18%**	**872,078**	**19,198**	**2.20%**	**891,276**	**37,795**	**4.43%**
061	Dairy Industry Board											
	114	**Dairy Industry Board**										
		Agency Operations										
			Cash	1,640,000	0	0.00%	1,640,000	0	0.00%	1,640,000	0	0.00%
		Agency Operations Total		**1,640,000**	**0**	**0.00%**	**1,640,000**	**0**	**0.00%**	**1,640,000**	**0**	**0.00%**
	Dairy Industry Board Total			**1,640,000**	**0**	**0.00%**	**1,640,000**	**0**	**0.00%**	**1,640,000**	**0**	**0.00%**
062	Land Surveyors											
	083	**Enforcement Of Standards**										
		Agency Operations										
			Cash	30,874	0	0.00%	30,874	0	0.00%	30,874	0	0.00%
		Agency Operations Total		**30,874**	**0**	**0.00%**	**30,874**	**0**	**0.00%**	**30,874**	**0**	**0.00%**
	Land Surveyors Total			**30,874**	**0**	**0.00%**	**30,874**	**0**	**0.00%**	**30,874**	**0**	**0.00%**
063	Public Accountancy											
	084	**Enforcement Of Standards**										
		Agency Operations										
			Cash	480,274	15,835	3.30%	496,109	11,698	2.36%	507,807	27,533	5.73%
		Agency Operations Total		**480,274**	**15,835**	**3.30%**	**496,109**	**11,698**	**2.36%**	**507,807**	**27,533**	**5.73%**
	Public Accountancy Total			**480,274**	**15,835**	**3.30%**	**496,109**	**11,698**	**2.36%**	**507,807**	**27,533**	**5.73%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
063												
064	State Patrol											
	100	**Public Protection**										
		Agency Operations										
			General	89,325,513	233,030	0.26%	89,558,543	-233,030	-0.26%	89,325,513	0	0.00%
			Cash	10,550,073	-8,789	-0.08%	10,541,284	-208,292	-1.98%	10,332,992	-217,081	-2.06%
			Federal	891,110	140,893	15.81%	1,032,003	145,930	14.14%	1,177,933	286,823	32.19%
		Agency Operations Total		**100,766,696**	**365,134**	**0.36%**	**101,131,830**	**-295,392**	**-0.29%**	**100,836,438**	**69,742**	**0.07%**
	205	**Carrier Enforcement**										
		Agency Operations										
			Cash	13,075,900	306,682	2.35%	13,382,582	327,575	2.45%	13,710,157	634,257	4.85%
			Federal	3,964,192	107,862	2.72%	4,072,054	148,482	3.65%	4,220,536	256,344	6.47%
		Agency Operations Total		**17,040,092**	**414,544**	**2.43%**	**17,454,636**	**476,057**	**2.73%**	**17,930,693**	**890,601**	**5.23%**
	325	**Operational Improvements**										
		Agency Operations										
			Cash	1,965,880	-65,500	-3.33%	1,900,380	-7,000	-0.37%	1,893,380	-72,500	-3.69%
		Agency Operations Total		**1,965,880**	**-65,500**	**-3.33%**	**1,900,380**	**-7,000**	**-0.37%**	**1,893,380**	**-72,500**	**-3.69%**
	630	**State Capitol Security**										
		Agency Operations										
			General	294,568	0	0.00%	294,568	0	0.00%	294,568	0	0.00%
			Revolving	1,880,909	105,237	5.60%	1,986,146	66,358	3.34%	2,052,504	171,595	9.12%
		Agency Operations Total		**2,175,477**	**105,237**	**4.84%**	**2,280,714**	**66,358**	**2.91%**	**2,347,072**	**171,595**	**7.89%**
	850	**Public Safety Communication System**										
		Agency Operations										
			General	1,119,592	0	0.00%	1,119,592	0	0.00%	1,119,592	0	0.00%
			Cash	3,758,349	2,218,422	59.03%	5,976,771	-401,275	-6.71%	5,575,496	1,817,147	48.35%
		Agency Operations Total		**4,877,941**	**2,218,422**	**45.48%**	**7,096,363**	**-401,275**	**-5.65%**	**6,695,088**	**1,817,147**	**37.25%**
	State Patrol Total			**126,826,086**	**3,037,837**	**2.40%**	**129,863,923**	**-161,252**	**-0.12%**	**129,702,671**	**2,876,585**	**2.27%**
065	Administrative Services											
	049	**Departmental Administration**										
		Agency Operations										
			Revolving	5,103,391	-234,119	-4.59%	4,869,272	154,403	3.17%	5,023,675	-79,716	-1.56%
		Agency Operations Total		**5,103,391**	**-234,119**	**-4.59%**	**4,869,272**	**154,403**	**3.17%**	**5,023,675**	**-79,716**	**-1.56%**
	101	**Chief Information Officer**										
		Agency Operations										
			Revolving	360,567	-360,567	-100.00%	0	0	N/A	0	-360,567	-100.00%
		Agency Operations Total		**360,567**	**-360,567**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-360,567**	**-100.00%**

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065	101											
	170	**Intergovernmental Data Services**										
		Agency Operations										
			Revolving	2,187,337	-2,187,337	-100.00%	0	0	N/A	0	-2,187,337	-100.00%
		Agency Operations Total		**2,187,337**	**-2,187,337**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-2,187,337**	**-100.00%**
	171	**Materiel Division**										
		Agency Operations										
			Cash	98,711	0	0.00%	98,711	0	0.00%	98,711	0	0.00%
			Revolving	18,374,605	633,894	3.45%	19,008,499	334,387	1.76%	19,342,886	968,281	5.27%
		Agency Operations Total		**18,473,316**	**633,894**	**3.43%**	**19,107,210**	**334,387**	**1.75%**	**19,441,597**	**968,281**	**5.24%**
	172	**Information Management Services**										
		Agency Operations										
			Revolving	63,028,869	-63,028,869	-100.00%	0	0	N/A	0	-63,028,869	-100.00%
		Agency Operations Total		**63,028,869**	**-63,028,869**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-63,028,869**	**-100.00%**
	173	**Communications Division**										
		Agency Operations										
			Revolving	65,269,113	-65,269,113	-100.00%	0	0	N/A	0	-65,269,113	-100.00%
		Agency Operations Total		**65,269,113**	**-65,269,113**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-65,269,113**	**-100.00%**
	180	**Transportation Services Bureau**										
		Agency Operations										
			General	0	0	N/A	0	0	N/A	0	0	N/A
			Revolving	11,029,518	957,976	8.69%	11,987,494	316,413	2.64%	12,303,907	1,274,389	11.55%
		Agency Operations Total		**11,029,518**	**957,976**	**8.69%**	**11,987,494**	**316,413**	**2.64%**	**12,303,907**	**1,274,389**	**11.55%**
	245	**Public Safety Communication System**										
		Agency Operations										
			Revolving	9,936,067	-9,936,067	-100.00%	0	0	N/A	0	-9,936,067	-100.00%
		Agency Operations Total		**9,936,067**	**-9,936,067**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-9,936,067**	**-100.00%**
	509	**Budget Administration**										
		Agency Operations										
			General	1,990,412	0	0.00%	1,990,412	0	0.00%	1,990,412	0	0.00%
		Agency Operations Total		**1,990,412**	**0**	**0.00%**	**1,990,412**	**0**	**0.00%**	**1,990,412**	**0**	**0.00%**
	535	**Risk Management Division**										
		Agency Operations										
			Revolving	604,186	-66,871	-11.07%	537,315	10,198	1.90%	547,513	-56,673	-9.38%
		Agency Operations Total		**604,186**	**-66,871**	**-11.07%**	**537,315**	**10,198**	**1.90%**	**547,513**	**-56,673**	**-9.38%**
	560	**Building Division**										

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065	560	Agency Operations										
			General	230,055	0	0.00%	230,055	0	0.00%	230,055	0	0.00%
			Cash	933,457	0	0.00%	933,457	0	0.00%	933,457	0	0.00%
			Revolving	53,188,495	40,188,016	75.56%	93,376,511	-39,571,766	-42.38%	53,804,745	616,250	1.16%
		Agency Operations Total		**54,352,007**	**40,188,016**	**73.94%**	**94,540,023**	**-39,571,766**	**-41.86%**	**54,968,257**	**616,250**	**1.13%**
	567	**Accounting Division**										
		Agency Operations										
			Revolving	10,137,671	1,252,380	12.35%	11,390,051	155,744	1.37%	11,545,795	1,408,124	13.89%
		Agency Operations Total		**10,137,671**	**1,252,380**	**12.35%**	**11,390,051**	**155,744**	**1.37%**	**11,545,795**	**1,408,124**	**13.89%**
	573	**Building Renewal**										
		Agency Operations										
			Cash	584,747	14,067	2.41%	598,814	11,385	1.90%	610,199	25,452	4.35%
		Agency Operations Total		**584,747**	**14,067**	**2.41%**	**598,814**	**11,385**	**1.90%**	**610,199**	**25,452**	**4.35%**
	591	**Tort Claims**										
		Agency Operations										
			General	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%
			Cash	170,000	0	0.00%	170,000	0	0.00%	170,000	0	0.00%
		Agency Operations Total		**380,000**	**0**	**0.00%**	**380,000**	**0**	**0.00%**	**380,000**	**0**	**0.00%**
	592	**Indemnification Claims**										
		Agency Operations										
			General	750,000	0	0.00%	750,000	0	0.00%	750,000	0	0.00%
			Revolving	150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%
		Agency Operations Total		**900,000**	**0**	**0.00%**	**900,000**	**0**	**0.00%**	**900,000**	**0**	**0.00%**
	593	**Workers' Compensation Claims**										
		Agency Operations										
			Revolving	22,952,296	0	0.00%	22,952,296	0	0.00%	22,952,296	0	0.00%
		Agency Operations Total		**22,952,296**	**0**	**0.00%**	**22,952,296**	**0**	**0.00%**	**22,952,296**	**0**	**0.00%**
	594	**State Insurance**										
		Agency Operations										
			Revolving	13,544,411	0	0.00%	13,544,411	0	0.00%	13,544,411	0	0.00%
		Agency Operations Total		**13,544,411**	**0**	**0.00%**	**13,544,411**	**0**	**0.00%**	**13,544,411**	**0**	**0.00%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
065	594											
	605	**Personnel Division**										
		Agency Operations										
			General	1,592,263	0	0.00%	1,592,263	0	0.00%	1,592,263	0	0.00%
			Revolving	9,549,565	0	0.00%	9,549,565	0	0.00%	9,549,565	0	0.00%
		Agency Operations Total		**11,141,828**	**0**	**0.00%**	**11,141,828**	**0**	**0.00%**	**11,141,828**	**0**	**0.00%**
	606	**Benefits Administration**										
		Agency Operations										
			Cash	2,713,973	28,845	1.06%	2,742,818	25,985	0.95%	2,768,803	54,830	2.02%
		Agency Operations Total		**2,713,973**	**28,845**	**1.06%**	**2,742,818**	**25,985**	**0.95%**	**2,768,803**	**54,830**	**2.02%**
	608	**Employee Relations Division**										
		Agency Operations										
			General	489,238	-109,558	-22.39%	379,680	2,524	0.66%	382,204	-107,034	-21.88%
		Agency Operations Total		**489,238**	**-109,558**	**-22.39%**	**379,680**	**2,524**	**0.66%**	**382,204**	**-107,034**	**-21.88%**
	685	**Capitol Commission**										
		Agency Operations										
			General	4,670,108	528,640	11.32%	5,198,748	326,679	6.28%	5,525,427	855,319	18.31%
			Cash	40,243	20,000	49.70%	60,243	0	0.00%	60,243	20,000	49.70%
			Revolving	4,750	0	0.00%	4,750	0	0.00%	4,750	0	0.00%
		Agency Operations Total		**4,715,101**	**548,640**	**11.64%**	**5,263,741**	**326,679**	**6.21%**	**5,590,420**	**875,319**	**18.56%**
	901	**State Capitol Improvements**										
		Capital Construction										
			Cash	0	0	N/A	0	1,000,000	N/A	1,000,000	1,000,000	N/A
			NCCF	1,500,000	-1,500,000	-100.00%	0	0	N/A	0	-1,500,000	-100.00%
		Capital Construction Total		**1,500,000**	**-1,500,000**	**-100.00%**	**0**	**1,000,000**	**N/A**	**1,000,000**	**-500,000**	**-33.33%**
	922	**Capitol HVAC**										
		Capital Construction										
			General	0	0	N/A	0	0	N/A	0	0	N/A
			NCCF	15,407,545	17,926,341	116.35%	33,333,886	-33,333,886	-100.00%	0	-15,407,545	-100.00%
		Capital Construction Total		**15,407,545**	**17,926,341**	**116.35%**	**33,333,886**	**-33,333,886**	**-100.00%**	**0**	**-15,407,545**	**-100.00%**
	940	**Task Force for Building Renewal**										
		Capital Construction										
			Cash	0	21,273,930	N/A	21,273,930	0	0.00%	21,273,930	21,273,930	N/A
		Capital Construction Total		**0**	**21,273,930**	**N/A**	**21,273,930**	**0**	**0.00%**	**21,273,930**	**21,273,930**	**N/A**
	174	**OCIO Umbrella**										
		Agency Operations										
			Revolving	0	133,742,982	N/A	133,742,982	1,417,615	1.06%	135,160,597	135,160,597	N/A

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065	174	**Agency Operations Total**		**0**	**133,742,982**	**N/A**	**133,742,982**	**1,417,615**	**1.06%**	**135,160,597**	**135,160,597**	**N/A**
	Administrative Services Total			**316,801,593**	**73,874,570**	**23.32%**	**390,676,163**	**-69,150,319**	**-17.70%**	**321,525,844**	**4,724,251**	**1.49%**
066	Abstracters Board											
	058	**Enforcement Of Standards**										
		Agency Operations										
			Cash	56,266	0	0.00%	56,266	0	0.00%	56,266	0	0.00%
		Agency Operations Total		**56,266**	**0**	**0.00%**	**56,266**	**0**	**0.00%**	**56,266**	**0**	**0.00%**
	Abstracters Board Total			**56,266**	**0**	**0.00%**	**56,266**	**0**	**0.00%**	**56,266**	**0**	**0.00%**
067	Equal Opportunity Commission											
	059	**Enf Stds-Equal Employment/Housing**										
		Agency Operations										
			General	1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%
			Federal	1,066,455	40,977	3.84%	1,107,432	42,757	3.86%	1,150,189	83,734	7.85%
		Agency Operations Total		**2,523,309**	**85,111**	**3.37%**	**2,608,420**	**88,845**	**3.41%**	**2,697,265**	**173,956**	**6.89%**
	Equal Opportunity Commission Total			**2,523,309**	**85,111**	**3.37%**	**2,608,420**	**88,845**	**3.41%**	**2,697,265**	**173,956**	**6.89%**
068	Latino-American Commission											
	537	**Latino-American Commission**										
		Agency Operations										
			General	299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%
			Cash	5,000	0	0.00%	5,000	0	0.00%	5,000	0	0.00%
		Agency Operations Total		**304,086**	**5,316**	**1.75%**	**309,402**	**5,467**	**1.77%**	**314,869**	**10,783**	**3.55%**
	Latino-American Commission Total			**304,086**	**5,316**	**1.75%**	**309,402**	**5,467**	**1.77%**	**314,869**	**10,783**	**3.55%**
069	Arts Council											
	326	**Arts Promotion/Development**										
		Agency Operations										
			General	779,570	39,580	5.08%	819,150	31,227	3.81%	850,377	70,807	9.08%
			Cash	60,000	0	0.00%	60,000	0	0.00%	60,000	0	0.00%
			Federal	220,702	0	0.00%	220,702	0	0.00%	220,702	0	0.00%
		Agency Operations Total		**1,060,272**	**39,580**	**3.73%**	**1,099,852**	**31,227**	**2.84%**	**1,131,079**	**70,807**	**6.68%**

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069	326											
	327	**Aid to the Arts**										
		Agency Operations										
			Cash	11,000	0	0.00%	11,000	0	0.00%	11,000	0	0.00%
		Agency Operations Total		**11,000**	**0**	**0.00%**	**11,000**	**0**	**0.00%**	**11,000**	**0**	**0.00%**
		State Aid										
			General	1,849,209	0	0.00%	1,849,209	0	0.00%	1,849,209	0	0.00%
			Cash	314,000	0	0.00%	314,000	0	0.00%	314,000	0	0.00%
			Federal	545,800	0	0.00%	545,800	0	0.00%	545,800	0	0.00%
		State Aid Total		**2,709,009**	**0**	**0.00%**	**2,709,009**	**0**	**0.00%**	**2,709,009**	**0**	**0.00%**
	329	**Nebraska Arts and Humanities**										
		Agency Operations										
			Cash	77,263	0	0.00%	77,263	0	0.00%	77,263	0	0.00%
		Agency Operations Total		**77,263**	**0**	**0.00%**	**77,263**	**0**	**0.00%**	**77,263**	**0**	**0.00%**
		State Aid										
			Cash	1,372,500	0	0.00%	1,372,500	0	0.00%	1,372,500	0	0.00%
		State Aid Total		**1,372,500**	**0**	**0.00%**	**1,372,500**	**0**	**0.00%**	**1,372,500**	**0**	**0.00%**
	Arts Council Total			**5,230,044**	**39,580**	**0.76%**	**5,269,624**	**31,227**	**0.59%**	**5,300,851**	**70,807**	**1.35%**
070	Foster Care Review Office											
	116	**Foster Care Review**										
		Agency Operations										
			General	2,586,432	118,553	4.58%	2,704,985	116,694	4.31%	2,821,679	235,247	9.10%
			Cash	5,700	0	0.00%	5,700	0	0.00%	5,700	0	0.00%
			Federal	521,561	0	0.00%	521,561	0	0.00%	521,561	0	0.00%
		Agency Operations Total		**3,113,693**	**118,553**	**3.81%**	**3,232,246**	**116,694**	**3.61%**	**3,348,940**	**235,247**	**7.56%**
	317	**Court Appointed Advocate Aid**										
		State Aid										
			General	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		State Aid Total		**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**	**500,000**	**0**	**0.00%**
	353	**Children's Commission**										
		Agency Operations										
			Cash	208,894	8,494	4.07%	217,388	8,919	4.10%	226,307	17,413	8.34%
		Agency Operations Total		**208,894**	**8,494**	**4.07%**	**217,388**	**8,919**	**4.10%**	**226,307**	**17,413**	**8.34%**
	Foster Care Review Office Total			**3,822,587**	**127,047**	**3.32%**	**3,949,634**	**125,613**	**3.18%**	**4,075,247**	**252,660**	**6.61%**
072	Economic Development											
	601	**Community & Rural Development**										
		Agency Operations										

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072	601	Agency Operations	General	714,180	0	0.00%	714,180	0	0.00%	714,180	0	0.00%
			Cash	2,552,232	497,129	19.48%	3,049,361	-156,951	-5.15%	2,892,410	340,178	13.33%
			Federal	3,984,608	57,619	1.45%	4,042,227	59,855	1.48%	4,102,082	117,474	2.95%
		Agency Operations Total		**7,251,020**	**554,748**	**7.65%**	**7,805,768**	**-97,096**	**-1.24%**	**7,708,672**	**457,652**	**6.31%**
		State Aid										
			General	10,777,222	-4,196,460	-38.94%	6,580,762	-1,000,000	-15.20%	5,580,762	-5,196,460	-48.22%
			Cash	23,429,410	10,297,450	43.95%	33,726,860	-14,703,720	-43.60%	19,023,140	-4,406,270	-18.81%
			Federal	50,530,110	0	0.00%	50,530,110	0	0.00%	50,530,110	0	0.00%
		State Aid Total		**84,736,742**	**6,100,990**	**7.20%**	**90,837,732**	**-15,703,720**	**-17.29%**	**75,134,012**	**-9,602,730**	**-11.33%**
	603	**Industry Recruitment**										
		Agency Operations										
			General	11,614,613	-6,916,427	-59.55%	4,698,186	86,533	1.84%	4,784,719	-6,829,894	-58.80%
			Cash	1,174,480	5,948	0.51%	1,180,428	6,159	0.52%	1,186,587	12,107	1.03%
			Federal	441,804	4,379	0.99%	446,183	4,544	1.02%	450,727	8,923	2.02%
		Agency Operations Total		**13,230,897**	**-6,906,100**	**-52.20%**	**6,324,797**	**97,236**	**1.54%**	**6,422,033**	**-6,808,864**	**-51.46%**
		State Aid										
			General	19,234,402	-8,214,050	-42.70%	11,020,352	0	0.00%	11,020,352	-8,214,050	-42.70%
			Cash	56,839,197	-25,000,000	-43.98%	31,839,197	-25,500,000	-80.09%	6,339,197	-50,500,000	-88.85%
			Federal	20,737,571	0	0.00%	20,737,571	0	0.00%	20,737,571	0	0.00%
		State Aid Total		**96,811,170**	**-33,214,050**	**-34.31%**	**63,597,120**	**-25,500,000**	**-40.10%**	**38,097,120**	**-58,714,050**	**-60.65%**
	604	**Business Incentives**										
		Agency Operations										
			General	2,460,522	0	0.00%	2,460,522	0	0.00%	2,460,522	0	0.00%
		Agency Operations Total		**2,460,522**	**0**	**0.00%**	**2,460,522**	**0**	**0.00%**	**2,460,522**	**0**	**0.00%**
		State Aid										
			Cash	0	54,000,000	N/A	54,000,000	-4,000,000	-7.41%	50,000,000	50,000,000	N/A
		State Aid Total		**0**	**54,000,000**	**N/A**	**54,000,000**	**-4,000,000**	**-7.41%**	**50,000,000**	**50,000,000**	**N/A**
	611	**Economic Recovery**										
		Agency Operations										
			Cash	3,811,962	57,787	1.52%	3,869,749	59,958	1.55%	3,929,707	117,745	3.09%
		Agency Operations Total		**3,811,962**	**57,787**	**1.52%**	**3,869,749**	**59,958**	**1.55%**	**3,929,707**	**117,745**	**3.09%**
		State Aid										
			Cash	147,448,770	-120,000,000	-81.38%	27,448,770	0	0.00%	27,448,770	-120,000,000	-81.38%
		State Aid Total		**147,448,770**	**-120,000,000**	**-81.38%**	**27,448,770**	**0**	**0.00%**	**27,448,770**	**-120,000,000**	**-81.38%**

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072	611											
	655	**Local Civic/Convention Finance**										
		Agency Operations										
			Cash	121,567	5,919	4.87%	127,486	6,180	4.85%	133,666	12,099	9.95%
		Agency Operations Total		**121,567**	**5,919**	**4.87%**	**127,486**	**6,180**	**4.85%**	**133,666**	**12,099**	**9.95%**
		State Aid										
			Cash	5,397,775	0	0.00%	5,397,775	0	0.00%	5,397,775	0	0.00%
		State Aid Total		**5,397,775**	**0**	**0.00%**	**5,397,775**	**0**	**0.00%**	**5,397,775**	**0**	**0.00%**
	Economic Development Total			**361,270,425**	**-99,400,706**	**-27.51%**	**261,869,719**	**-45,137,442**	**-17.24%**	**216,732,277**	**-144,538,148**	**-40.01%**
073	Landscape Architects											
	597	**Landscape Architects**										
		Agency Operations										
			Cash	30,214	5,404	17.89%	35,618	729	2.05%	36,347	6,133	20.30%
		Agency Operations Total		**30,214**	**5,404**	**17.89%**	**35,618**	**729**	**2.05%**	**36,347**	**6,133**	**20.30%**
	Landscape Architects Total			**30,214**	**5,404**	**17.89%**	**35,618**	**729**	**2.05%**	**36,347**	**6,133**	**20.30%**
074	Power Review Board											
	072	**Enforcement Of Standards**										
		Agency Operations										
			Cash	765,983	20,861	2.72%	786,844	21,672	2.75%	808,516	42,533	5.55%
		Agency Operations Total		**765,983**	**20,861**	**2.72%**	**786,844**	**21,672**	**2.75%**	**808,516**	**42,533**	**5.55%**
	Power Review Board Total			**765,983**	**20,861**	**2.72%**	**786,844**	**21,672**	**2.75%**	**808,516**	**42,533**	**5.55%**
075	Investment Council											
	610	**Investments Administration**										
		Agency Operations										
			Cash	3,389,706	489,656	14.45%	3,879,362	100,701	2.60%	3,980,063	590,357	17.42%
		Agency Operations Total		**3,389,706**	**489,656**	**14.45%**	**3,879,362**	**100,701**	**2.60%**	**3,980,063**	**590,357**	**17.42%**
	Investment Council Total			**3,389,706**	**489,656**	**14.45%**	**3,879,362**	**100,701**	**2.60%**	**3,980,063**	**590,357**	**17.42%**
076	Indian Affairs											
	584	**Commission on Indian Affairs**										
		Agency Operations										
			General	295,530	10,482	3.55%	306,012	10,958	3.58%	316,970	21,440	7.25%
			Cash	40,000	20,000	50.00%	60,000	0	0.00%	60,000	20,000	50.00%
		Agency Operations Total		**335,530**	**30,482**	**9.08%**	**366,012**	**10,958**	**2.99%**	**376,970**	**41,440**	**12.35%**
	Indian Affairs Total			**335,530**	**30,482**	**9.08%**	**366,012**	**10,958**	**2.99%**	**376,970**	**41,440**	**12.35%**

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077	Industrial Relations											
	490	**Commissioner Expenses**										
		Agency Operations										
			General	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
		Agency Operations Total		**64,331**	**0**	**0.00%**	**64,331**	**0**	**0.00%**	**64,331**	**0**	**0.00%**
	531	**Commission of Industrial Relations**										
		Agency Operations										
			General	269,651	7,413	2.75%	277,064	6,813	2.46%	283,877	14,226	5.28%
		Agency Operations Total		**269,651**	**7,413**	**2.75%**	**277,064**	**6,813**	**2.46%**	**283,877**	**14,226**	**5.28%**
	Industrial Relations Total			**333,982**	**7,413**	**2.22%**	**341,395**	**6,813**	**2.00%**	**348,208**	**14,226**	**4.26%**
078	Crime Commission											
	150	**Juvenile Services Act**										
		Agency Operations										
			General	143,691	6,497	4.52%	150,188	4,252	2.83%	154,440	10,749	7.48%
		Agency Operations Total		**143,691**	**6,497**	**4.52%**	**150,188**	**4,252**	**2.83%**	**154,440**	**10,749**	**7.48%**
		State Aid										
			General	564,300	0	0.00%	564,300	0	0.00%	564,300	0	0.00%
		State Aid Total		**564,300**	**0**	**0.00%**	**564,300**	**0**	**0.00%**	**564,300**	**0**	**0.00%**
	155	**County Juvenile Services Aid**										
		Agency Operations										
			General	1,067,386	16,930	1.59%	1,084,316	17,621	1.63%	1,101,937	34,551	3.24%
			Federal	0	146,056	N/A	146,056	1,553	1.06%	147,609	147,609	N/A
		Agency Operations Total		**1,067,386**	**162,986**	**15.27%**	**1,230,372**	**19,174**	**1.56%**	**1,249,546**	**182,160**	**17.07%**
		State Aid										
			General	5,798,000	0	0.00%	5,798,000	0	0.00%	5,798,000	0	0.00%
		State Aid Total		**5,798,000**	**0**	**0.00%**	**5,798,000**	**0**	**0.00%**	**5,798,000**	**0**	**0.00%**
	198	**State & Local Planning**										
		Agency Operations										
			General	269,711	23,492	8.71%	293,203	24,273	8.28%	317,476	47,765	17.71%
			Cash	49,751	2,197	4.42%	51,948	2,105	4.05%	54,053	4,302	8.65%
			Federal	1,056,506	28,427	2.69%	1,084,933	24,493	2.26%	1,109,426	52,920	5.01%
		Agency Operations Total		**1,375,968**	**54,116**	**3.93%**	**1,430,084**	**50,871**	**3.56%**	**1,480,955**	**104,987**	**7.63%**
		State Aid										
			General	327,736	0	0.00%	327,736	0	0.00%	327,736	0	0.00%
			Federal	4,520,673	0	0.00%	4,520,673	0	0.00%	4,520,673	0	0.00%
		State Aid Total		**4,848,409**	**0**	**0.00%**	**4,848,409**	**0**	**0.00%**	**4,848,409**	**0**	**0.00%**
	199	**Law Enforcement Training Center**										
		Agency Operations										

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078	199	Agency Operations	General	8,155,058	-2,424,123	-29.73%	5,730,935	64,442	1.12%	5,795,377	-2,359,681	-28.94%
			Cash	615,824	15,014	2.44%	630,838	15,169	2.40%	646,007	30,183	4.90%
			Federal	74,979	553	0.74%	75,532	433	0.57%	75,965	986	1.32%
		Agency Operations Total		**8,845,861**	**-2,408,556**	**-27.23%**	**6,437,305**	**80,044**	**1.24%**	**6,517,349**	**-2,328,512**	**-26.32%**
	201	**Victim Witness Assistance**										
		Agency Operations										
			General	125,680	2,059	1.64%	127,739	1,767	1.38%	129,506	3,826	3.04%
			Federal	1,416,003	35,438	2.50%	1,451,441	33,508	2.31%	1,484,949	68,946	4.87%
		Agency Operations Total		**1,541,683**	**37,497**	**2.43%**	**1,579,180**	**35,275**	**2.23%**	**1,614,455**	**72,772**	**4.72%**
		State Aid										
			General	50,457	0	0.00%	50,457	0	0.00%	50,457	0	0.00%
			Federal	11,172,294	0	0.00%	11,172,294	0	0.00%	11,172,294	0	0.00%
		State Aid Total		**11,222,751**	**0**	**0.00%**	**11,222,751**	**0**	**0.00%**	**11,222,751**	**0**	**0.00%**
	202	**Crime Victims Reparations**										
		Agency Operations										
			General	7,681	280	3.65%	7,961	135	1.70%	8,096	415	5.40%
			Cash	88,000	4,215	4.79%	92,215	2,673	2.90%	94,888	6,888	7.83%
			Federal	6,420	231	3.60%	6,651	111	1.67%	6,762	342	5.33%
		Agency Operations Total		**102,101**	**4,726**	**4.63%**	**106,827**	**2,919**	**2.73%**	**109,746**	**7,645**	**7.49%**
		State Aid										
			General	19,200	0	0.00%	19,200	0	0.00%	19,200	0	0.00%
			Cash	353,474	0	0.00%	353,474	0	0.00%	353,474	0	0.00%
			Federal	121,980	0	0.00%	121,980	0	0.00%	121,980	0	0.00%
		State Aid Total		**494,654**	**0**	**0.00%**	**494,654**	**0**	**0.00%**	**494,654**	**0**	**0.00%**
	203	**Jail Standards**										
		Agency Operations										
			General	377,314	73,268	19.42%	450,582	15,525	3.45%	466,107	88,793	23.53%
			Cash	58,000	-58,000	-100.00%	0	0	N/A	0	-58,000	-100.00%
		Agency Operations Total		**435,314**	**15,268**	**3.51%**	**450,582**	**15,525**	**3.45%**	**466,107**	**30,793**	**7.07%**
	204	**Office of Violence Prevention**										
		Agency Operations										
			General	156,425	3,779	2.42%	160,204	3,646	2.28%	163,850	7,425	4.75%
			Cash	10,500	226	2.15%	10,726	215	2.00%	10,941	441	4.20%
		Agency Operations Total		**166,925**	**4,005**	**2.40%**	**170,930**	**3,861**	**2.26%**	**174,791**	**7,866**	**4.71%**
		State Aid										
			General	591,160	0	0.00%	591,160	0	0.00%	591,160	0	0.00%
			Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%
		State Aid Total		**616,160**	**0**	**0.00%**	**616,160**	**0**	**0.00%**	**616,160**	**0**	**0.00%**
	210	**Byrne Grants**										

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
078	210	Agency Operations										
			Federal	1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
		Agency Operations Total		**1,329,951**	**0**	**0.00%**	**1,329,951**	**0**	**0.00%**	**1,329,951**	**0**	**0.00%**
	215	**CJIS**										
		Agency Operations										
			General	242,659	7,216	2.97%	249,875	7,748	3.10%	257,623	14,964	6.17%
			Federal	625,433	6,120	0.98%	631,553	6,120	0.97%	637,673	12,240	1.96%
		Agency Operations Total		**868,092**	**13,336**	**1.54%**	**881,428**	**13,868**	**1.57%**	**895,296**	**27,204**	**3.13%**
	220	**Community Corrections Council**										
		Agency Operations										
			General	150,934	2,990	1.98%	153,924	2,719	1.77%	156,643	5,709	3.78%
			Cash	638,825	6,088	0.95%	644,913	4,221	0.65%	649,134	10,309	1.61%
		Agency Operations Total		**789,759**	**9,078**	**1.15%**	**798,837**	**6,940**	**0.87%**	**805,777**	**16,018**	**2.03%**
	Crime Commission Total			**40,211,005**	**-2,101,047**	**-5.23%**	**38,109,958**	**232,729**	**0.61%**	**38,342,687**	**-1,868,318**	**-4.65%**
081	Blind & Visually Impaired											
	357	**Blind/Visually Impaired**										
		Agency Operations										
			General	2,406,221	364,807	15.16%	2,771,028	276,489	9.98%	3,047,517	641,296	26.65%
			Cash	138,746	0	0.00%	138,746	0	0.00%	138,746	0	0.00%
			Federal	3,596,054	0	0.00%	3,596,054	0	0.00%	3,596,054	0	0.00%
		Agency Operations Total		**6,141,021**	**364,807**	**5.94%**	**6,505,828**	**276,489**	**4.25%**	**6,782,317**	**641,296**	**10.44%**
		State Aid										
			General	381,871	0	0.00%	381,871	0	0.00%	381,871	0	0.00%
			Cash	10,000	0	0.00%	10,000	0	0.00%	10,000	0	0.00%
			Federal	916,189	0	0.00%	916,189	0	0.00%	916,189	0	0.00%
		State Aid Total		**1,308,060**	**0**	**0.00%**	**1,308,060**	**0**	**0.00%**	**1,308,060**	**0**	**0.00%**
	Blind & Visually Impaired Total			**7,449,081**	**364,807**	**4.90%**	**7,813,888**	**276,489**	**3.54%**	**8,090,377**	**641,296**	**8.61%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
081												
082	Deaf & Hard of Hearing											
	578	**Deaf/Hard of Hearing**										
		Agency Operations										
			General	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
			Cash	36,600	0	0.00%	36,600	0	0.00%	36,600	0	0.00%
		Agency Operations Total		**1,248,265**	**53,284**	**4.27%**	**1,301,549**	**47,835**	**3.68%**	**1,349,384**	**101,119**	**8.10%**
	Deaf & Hard of Hearing Total			**1,248,265**	**53,284**	**4.27%**	**1,301,549**	**47,835**	**3.68%**	**1,349,384**	**101,119**	**8.10%**
083	Community Colleges											
	151	**Aid to Community Colleges**										
		State Aid										
			General	114,116,711	5,000,000	4.38%	119,116,711	0	0.00%	119,116,711	5,000,000	4.38%
		State Aid Total		**114,116,711**	**5,000,000**	**4.38%**	**119,116,711**	**0**	**0.00%**	**119,116,711**	**5,000,000**	**4.38%**
	152	**Career Scholarships**										
		State Aid										
			Cash	246,499,886	19,488,963	7.91%	265,988,849	13,299,442	5.00%	279,288,291	32,788,405	13.30%
		State Aid Total		**246,499,886**	**19,488,963**	**7.91%**	**265,988,849**	**13,299,442**	**5.00%**	**279,288,291**	**32,788,405**	**13.30%**
	Community Colleges Total			**360,616,597**	**24,488,963**	**6.79%**	**385,105,560**	**13,299,442**	**3.45%**	**398,405,002**	**37,788,405**	**10.48%**
084	Water, Energy, Environment											
	106	**Energy Office Administration**										
		Agency Operations										
			Cash	529,436	2,964	0.56%	532,400	2,859	0.54%	535,259	5,823	1.10%
			Federal	1,806,608	44,376	2.46%	1,850,984	45,713	2.47%	1,896,697	90,089	4.99%
		Agency Operations Total		**2,336,044**	**47,340**	**2.03%**	**2,383,384**	**48,572**	**2.04%**	**2,431,956**	**95,912**	**4.11%**
		State Aid										
			Cash	564,562	0	0.00%	564,562	0	0.00%	564,562	0	0.00%
			Federal	6,188,428	5,600,000	90.49%	11,788,428	0	0.00%	11,788,428	5,600,000	90.49%
		State Aid Total		**6,752,990**	**5,600,000**	**82.93%**	**12,352,990**	**0**	**0.00%**	**12,352,990**	**5,600,000**	**82.93%**
	304	**Soil & Water Conservation Fund**										
		State Aid										
			Cash	0	2,050,000	N/A	2,050,000	0	0.00%	2,050,000	2,050,000	N/A
		State Aid Total		**0**	**2,050,000**	**N/A**	**2,050,000**	**0**	**0.00%**	**2,050,000**	**2,050,000**	**N/A**
	306	**Water Well Decommissioning Fund**										
		State Aid										
			Cash	0	70,000	N/A	70,000	0	0.00%	70,000	70,000	N/A
		State Aid Total		**0**	**70,000**	**N/A**	**70,000**	**0**	**0.00%**	**70,000**	**70,000**	**N/A**

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084	309	**Nat Resources Enhancement Fund**										
		State Aid										
			Cash	0	1,187,500	N/A	1,187,500	0	0.00%	1,187,500	1,187,500	N/A
		State Aid Total		**0**	**1,187,500**	**N/A**	**1,187,500**	**0**	**0.00%**	**1,187,500**	**1,187,500**	**N/A**
	319	**Water Projects**										
		Agency Operations										
			Cash	0	65,300,000	N/A	65,300,000	-2,500,000	-3.83%	62,800,000	62,800,000	N/A
		Agency Operations Total		**0**	**65,300,000**	**N/A**	**65,300,000**	**-2,500,000**	**-3.83%**	**62,800,000**	**62,800,000**	**N/A**
	334	**Soil & Water Conservation**										
		Agency Operations										
			General	0	10,708,426	N/A	10,708,426	50,000	0.47%	10,758,426	10,758,426	N/A
			Cash	0	2,123,272	N/A	2,123,272	41,085	1.93%	2,164,357	2,164,357	N/A
			Federal	0	2,202,789	N/A	2,202,789	65,920	2.99%	2,268,709	2,268,709	N/A
		Agency Operations Total		**0**	**15,034,487**	**N/A**	**15,034,487**	**157,005**	**1.04%**	**15,191,492**	**15,191,492**	**N/A**
		State Aid										
			Cash	0	7,450,000	N/A	7,450,000	0	0.00%	7,450,000	7,450,000	N/A
			Federal	0	5,000	N/A	5,000	0	0.00%	5,000	5,000	N/A
		State Aid Total		**0**	**7,455,000**	**N/A**	**7,455,000**	**0**	**0.00%**	**7,455,000**	**7,455,000**	**N/A**
	513	**Administration**										
		Agency Operations										
			General	6,783,302	-1,189,979	-17.54%	5,593,323	0	0.00%	5,593,323	-1,189,979	-17.54%
			Cash	21,446,525	2,775,890	12.94%	24,222,415	357,016	1.47%	24,579,431	3,132,906	14.61%
			Federal	20,502,658	757,130	3.69%	21,259,788	386,033	1.82%	21,645,821	1,143,163	5.58%
		Agency Operations Total		**48,732,485**	**2,343,041**	**4.81%**	**51,075,526**	**743,049**	**1.45%**	**51,818,575**	**3,086,090**	**6.33%**
		State Aid										
			Cash	18,645,601	0	0.00%	18,645,601	0	0.00%	18,645,601	0	0.00%
			Federal	265,000	24,273,513	9159.82%	24,538,513	-9,014	-0.04%	24,529,499	24,264,499	9156.41%
		State Aid Total		**18,910,601**	**24,273,513**	**128.36%**	**43,184,114**	**-9,014**	**-0.02%**	**43,175,100**	**24,264,499**	**128.31%**
	523	**Wastewater Loan Fund**										
		State Aid										
			Cash	1,200,000	-1,200,000	-100.00%	0	0	N/A	0	-1,200,000	-100.00%
			Federal	8,109,000	980,000	12.09%	9,089,000	0	0.00%	9,089,000	980,000	12.09%
		State Aid Total		**9,309,000**	**-220,000**	**-2.36%**	**9,089,000**	**0**	**0.00%**	**9,089,000**	**-220,000**	**-2.36%**

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084	523											
	528	**Drinking Water Loan Fund**										
		State Aid										
			Cash	800,000	-800,000	-100.00%	0	0	N/A	0	-800,000	-100.00%
			Federal	12,010,000	980,000	8.16%	12,990,000	0	0.00%	12,990,000	980,000	8.16%
		State Aid Total		**12,810,000**	**180,000**	**1.41%**	**12,990,000**	**0**	**0.00%**	**12,990,000**	**180,000**	**1.41%**
	Water, Energy, Environment Total			**98,851,120**	**123,320,881**	**124.75%**	**222,172,001**	**-1,560,388**	**-0.70%**	**220,611,613**	**121,760,493**	**123.18%**
085	Retirement Board											
	041	**Retirement Administration**										
		Agency Operations										
			Cash	8,838,027	223,500	2.53%	9,061,527	-66,000	-0.73%	8,995,527	157,500	1.78%
		Agency Operations Total		**8,838,027**	**223,500**	**2.53%**	**9,061,527**	**-66,000**	**-0.73%**	**8,995,527**	**157,500**	**1.78%**
	042	**Board Member Expenses**										
		Agency Operations										
			Cash	38,112	0	0.00%	38,112	0	0.00%	38,112	0	0.00%
		Agency Operations Total		**38,112**	**0**	**0.00%**	**38,112**	**0**	**0.00%**	**38,112**	**0**	**0.00%**
	515	**Public Employees Retirement**										
		State Aid										
			General	66,700,303	-30,256,285	-45.36%	36,444,018	-18,332,018	-50.30%	18,112,000	-48,588,303	-72.85%
		State Aid Total		**66,700,303**	**-30,256,285**	**-45.36%**	**36,444,018**	**-18,332,018**	**-50.30%**	**18,112,000**	**-48,588,303**	**-72.85%**
	Retirement Board Total			**75,576,442**	**-30,032,785**	**-39.74%**	**45,543,657**	**-18,398,018**	**-40.40%**	**27,145,639**	**-48,430,803**	**-64.08%**
086	Dry Bean Board											
	137	**Dry Bean Commission**										
		Agency Operations										
			Cash	666,752	8,217	1.23%	674,969	4,862	0.72%	679,831	13,079	1.96%
		Agency Operations Total		**666,752**	**8,217**	**1.23%**	**674,969**	**4,862**	**0.72%**	**679,831**	**13,079**	**1.96%**
	Dry Bean Board Total			**666,752**	**8,217**	**1.23%**	**674,969**	**4,862**	**0.72%**	**679,831**	**13,079**	**1.96%**
087	Accountability & Disclosure											
	094	**Accountability & Disclosure**										
		Agency Operations										
			General	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%
			Cash	302,827	136,775	45.17%	439,602	683	0.16%	440,285	137,458	45.39%
		Agency Operations Total		**975,996**	**218,278**	**22.36%**	**1,194,274**	**-109,387**	**-9.16%**	**1,084,887**	**108,891**	**11.16%**
	Accountability & Disclosure Total			**975,996**	**218,278**	**22.36%**	**1,194,274**	**-109,387**	**-9.16%**	**1,084,887**	**108,891**	**11.16%**

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088	Corn Board											
	384	**Corn Board**										
		Agency Operations										
			Cash	10,020,075	9,805,445	97.86%	19,825,520	23,508	0.12%	19,849,028	9,828,953	98.09%
		Agency Operations Total		**10,020,075**	**9,805,445**	**97.86%**	**19,825,520**	**23,508**	**0.12%**	**19,849,028**	**9,828,953**	**98.09%**
	Corn Board Total			**10,020,075**	**9,805,445**	**97.86%**	**19,825,520**	**23,508**	**0.12%**	**19,849,028**	**9,828,953**	**98.09%**
089	Hemp Commission											
	408	**Hemp Commission**										
		Agency Operations										
			Cash	10,000	-10,000	-100.00%	0	0	N/A	0	-10,000	-100.00%
		Agency Operations Total		**10,000**	**-10,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-10,000**	**-100.00%**
	Hemp Commission Total			**10,000**	**-10,000**	**-100.00%**	**0**	**0**	**N/A**	**0**	**-10,000**	**-100.00%**
090	African American Commission											
	863	**African American Commission**										
		Agency Operations										
			General	287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%
			Cash	25,000	0	0.00%	25,000	0	0.00%	25,000	0	0.00%
		Agency Operations Total		**312,760**	**9,747**	**3.12%**	**322,507**	**10,051**	**3.12%**	**332,558**	**19,798**	**6.33%**
	African American Commission Total			**312,760**	**9,747**	**3.12%**	**322,507**	**10,051**	**3.12%**	**332,558**	**19,798**	**6.33%**
091	Tourism Commission											
	618	**Tourism Promotion**										
		Agency Operations										
			Cash	8,231,144	1,056,082	12.83%	9,287,226	55,739	0.60%	9,342,965	1,111,821	13.51%
		Agency Operations Total		**8,231,144**	**1,056,082**	**12.83%**	**9,287,226**	**55,739**	**0.60%**	**9,342,965**	**1,111,821**	**13.51%**
		State Aid										
			Cash	852,600	0	0.00%	852,600	0	0.00%	852,600	0	0.00%
		State Aid Total		**852,600**	**0**	**0.00%**	**852,600**	**0**	**0.00%**	**852,600**	**0**	**0.00%**
	Tourism Commission Total			**9,083,744**	**1,056,082**	**11.63%**	**10,139,826**	**55,739**	**0.55%**	**10,195,565**	**1,111,821**	**12.24%**

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091												
092	Grain Sorghum Board											
	406	**Grain Sorghum Development**										
		Agency Operations										
			Cash	318,687	6,466	2.03%	325,153	4,207	1.29%	329,360	10,673	3.35%
		Agency Operations Total		**318,687**	**6,466**	**2.03%**	**325,153**	**4,207**	**1.29%**	**329,360**	**10,673**	**3.35%**
	Grain Sorghum Board Total			**318,687**	**6,466**	**2.03%**	**325,153**	**4,207**	**1.29%**	**329,360**	**10,673**	**3.35%**
093	Tax Equalization & Review											
	115	**Tax Equalization and Review**										
		Agency Operations										
			General	1,481,966	-888,969	-59.99%	592,997	24,288	4.10%	617,285	-864,681	-58.35%
			Cash	86,789	0	0.00%	86,789	0	0.00%	86,789	0	0.00%
		Agency Operations Total		**1,568,755**	**-888,969**	**-56.67%**	**679,786**	**24,288**	**3.57%**	**704,074**	**-864,681**	**-55.12%**
	131	**TERC Commissioner Salaries**										
		Agency Operations										
			General	0	869,021	N/A	869,021	18,129	2.09%	887,150	887,150	N/A
		Agency Operations Total		**0**	**869,021**	**N/A**	**869,021**	**18,129**	**2.09%**	**887,150**	**887,150**	**N/A**
	Tax Equalization & Review Total			**1,568,755**	**-19,948**	**-1.27%**	**1,548,807**	**42,417**	**2.74%**	**1,591,224**	**22,469**	**1.43%**
094	Public Advocacy											
	425	**Comm on Public Advocacy**										
		Agency Operations										
			Cash	1,616,482	266,040	16.46%	1,882,522	0	0.00%	1,882,522	266,040	16.46%
		Agency Operations Total		**1,616,482**	**266,040**	**16.46%**	**1,882,522**	**0**	**0.00%**	**1,882,522**	**266,040**	**16.46%**
	426	**Legal Services Aid**										
		State Aid										
			Cash	3,402,355	0	0.00%	3,402,355	0	0.00%	3,402,355	0	0.00%
		State Aid Total		**3,402,355**	**0**	**0.00%**	**3,402,355**	**0**	**0.00%**	**3,402,355**	**0**	**0.00%**
	429	**Civil Legal Services**										
		State Aid										
			Cash	290,000	0	0.00%	290,000	0	0.00%	290,000	0	0.00%
		State Aid Total		**290,000**	**0**	**0.00%**	**290,000**	**0**	**0.00%**	**290,000**	**0**	**0.00%**
	430	**Rural Prac Loan Repay Asst**										
		State Aid										
			Cash	150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%
		State Aid Total		**150,000**	**0**	**0.00%**	**150,000**	**0**	**0.00%**	**150,000**	**0**	**0.00%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
094	455	**DNA Testing**										
		Agency Operations										
			Cash	75,000	0	0.00%	75,000	0	0.00%	75,000	0	0.00%
		Agency Operations Total		**75,000**	**0**	**0.00%**	**75,000**	**0**	**0.00%**	**75,000**	**0**	**0.00%**
	Public Advocacy Total			**5,533,837**	**266,040**	**4.81%**	**5,799,877**	**0**	**0.00%**	**5,799,877**	**266,040**	**4.81%**
095	Pea & Lentil Commission											
	862	**Dry Pea & Lentil Comm.**										
		Agency Operations										
			Cash	144,211	193,255	134.01%	337,466	1,254	0.37%	338,720	194,509	134.88%
		Agency Operations Total		**144,211**	**193,255**	**134.01%**	**337,466**	**1,254**	**0.37%**	**338,720**	**194,509**	**134.88%**
	Pea & Lentil Commission Total			**144,211**	**193,255**	**134.01%**	**337,466**	**1,254**	**0.37%**	**338,720**	**194,509**	**134.88%**
097	Asian American Commission											
	866	**Asian American Commission**										
		Agency Operations										
			General	143,880	147,436	102.47%	291,316	6,601	2.27%	297,917	154,037	107.06%
		Agency Operations Total		**143,880**	**147,436**	**102.47%**	**291,316**	**6,601**	**2.27%**	**297,917**	**154,037**	**107.06%**
	Asian American Commission Total			**143,880**	**147,436**	**102.47%**	**291,316**	**6,601**	**2.27%**	**297,917**	**154,037**	**107.06%**

Ag#	Agency / Pgm	Program Name	Fund Type	FY 2024-25 Appropriation	FY 2025-26 Annual $ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual $ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial $ Chg	FY 2026-27 Biennial % Chg
State Appropriations by Type												
		Agency Operations										
			General	2,061,969,883	13,615,673	0.66%	2,075,585,556	45,054,432	2.17%	2,120,639,988	58,670,105	2.85%
			Cash	2,367,519,364	119,533,501	5.05%	2,487,052,865	-2,667,317	-0.11%	2,484,385,548	116,866,184	4.94%
			Federal	1,077,057,421	7,691,312	0.71%	1,084,748,733	12,848,560	1.18%	1,097,597,293	20,539,872	1.91%
			Revolving	1,133,886,010	36,572,578	3.23%	1,170,458,588	-36,659,856	-3.13%	1,133,798,732	-87,278	-0.01%
		Agency Operations Total		**6,640,432,678**	**177,413,064**	**2.67%**	**6,817,845,742**	**18,575,819**	**0.27%**	**6,836,421,561**	**195,988,883**	**2.95%**
		State Aid										
			General	3,330,454,170	56,958,290	1.71%	3,387,412,460	-8,505,195	-0.25%	3,378,907,265	48,453,095	1.45%
			Cash	3,123,042,398	230,463,426	7.38%	3,353,505,824	86,968,839	2.59%	3,440,474,663	317,432,265	10.16%
			Federal	4,922,847,000	777,321,860	15.79%	5,700,168,860	27,142,765	0.48%	5,727,311,625	804,464,625	16.34%
			Revolving	1,369,771	0	0.00%	1,369,771	0	0.00%	1,369,771	0	0.00%
		State Aid Total		**11,377,713,339**	**1,064,743,576**	**9.36%**	**12,442,456,915**	**105,606,409**	**0.85%**	**12,548,063,324**	**1,170,349,985**	**10.29%**
		Capital Construction										
			General	21,303,928	250,000	1.17%	21,553,928	-250,000	-1.16%	21,303,928	0	0.00%
			Cash	62,400,000	-6,712,070	-10.76%	55,687,930	1,397,000	2.51%	57,084,930	-5,315,070	-8.52%
			NCCF	149,541,800	29,951,391	20.03%	179,493,191	-162,993,191	-90.81%	16,500,000	-133,041,800	-88.97%
			Federal	3,170,505	1,008,815	31.82%	4,179,320	-4,179,320	-100.00%	0	-3,170,505	-100.00%
			Revolving	2,340,000	30,000	1.28%	2,370,000	0	0.00%	2,370,000	30,000	1.28%
		Capital Construction Total		**238,756,233**	**24,528,136**	**10.27%**	**263,284,369**	**-166,025,511**	**-63.06%**	**97,258,858**	**-141,497,375**	**-59.26%**
		State Appropriation Totals										
			General	5,413,727,981	70,823,963	1.31%	5,484,551,944	36,299,237	0.66%	5,520,851,181	107,123,200	1.98%
			Cash	5,552,961,762	343,284,857	6.18%	5,896,246,619	85,698,522	1.45%	5,981,945,141	428,983,379	7.73%
			NCCF	149,541,800	29,951,391	20.03%	179,493,191	-162,993,191	-90.81%	16,500,000	-133,041,800	-88.97%
			Federal	6,003,074,926	786,021,987	13.09%	6,789,096,913	35,812,005	0.53%	6,824,908,918	821,833,992	13.69%
			Revolving	1,137,595,781	36,602,578	3.22%	1,174,198,359	-36,659,856	-3.12%	1,137,538,503	-57,278	-0.01%
			State Total	**18,256,902,250**	**1,266,684,776**	**6.94%**	**19,523,587,026**	**-41,843,283**	**-0.21%**	**19,481,743,743**	**1,224,841,493**	**6.71%**