

State of Nebraska
Program General Fund Appropriations Summary
As of 109th Legislature, 2025 Session

Ag#	Agency / Pgm	Program Name and Description	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	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
		Salaries-State Senators Total	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
	122	Legislative Services									
		Agency Operations	13,107,550	-1,085,353	-8.28%	12,022,197	221,600	1.84%	12,243,797	-863,753	-6.59%
		Legislative Services Total	13,107,550	-1,085,353	-8.28%	12,022,197	221,600	1.84%	12,243,797	-863,753	-6.59%
	123	Clerk of the Legislature									
		Agency Operations	5,701,735	667,611	11.71%	6,369,346	70,782	1.11%	6,440,128	738,393	12.95%
		Clerk of the Legislature Total	5,701,735	667,611	11.71%	6,369,346	70,782	1.11%	6,440,128	738,393	12.95%
	126	Legislative Research Services									
		Agency Operations	924,004	0	0.00%	924,004	0	0.00%	924,004	0	0.00%
		Legislative Research Services Total	924,004	0	0.00%	924,004	0	0.00%	924,004	0	0.00%
	127	Revisor of Statutes									
		Agency Operations	1,888,454	-2,500	-0.13%	1,885,954	0	0.00%	1,885,954	-2,500	-0.13%
		Revisor of Statutes Total	1,888,454	-2,500	-0.13%	1,885,954	0	0.00%	1,885,954	-2,500	-0.13%
	129	Legislative Audit									
		Agency Operations	882,654	680,000	77.04%	1,562,654	0	0.00%	1,562,654	680,000	77.04%
		Legislative Audit 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	604,814	0	0.00%	604,814	0	0.00%	604,814	0	0.00%
		Intergovernmental Cooperation Total	604,814	0	0.00%	604,814	0	0.00%	604,814	0	0.00%
	504	Office of Public Counsel									
		Agency Operations	2,202,116	-680,000	-30.88%	1,522,116	0	0.00%	1,522,116	-680,000	-30.88%
		Office of Public Counsel Total	2,202,116	-680,000	-30.88%	1,522,116	0	0.00%	1,522,116	-680,000	-30.88%

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003	504										
	638	Fiscal and Program Analysis									
		Agency Operations	1,985,573	0	0.00%	1,985,573	-87,582	-4.41%	1,897,991	-87,582	-4.41%
		Fiscal and Program Analysis Total	1,985,573	0	0.00%	1,985,573	-87,582	-4.41%	1,897,991	-87,582	-4.41%
		Legislative Council Total	27,929,882	-420,242	-1.50%	27,509,640	204,800	0.74%	27,714,440	-215,442	-0.77%
005	Supreme Court										
	003	Salaries-Supreme Court Judges									
		Agency Operations	1,864,373	47,969	2.57%	1,912,342	50,392	2.64%	1,962,734	98,361	5.28%
		Salaries-Supreme Court Judges 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	1,537,084	40,918	2.66%	1,578,002	43,073	2.73%	1,621,075	83,991	5.46%
		Salaries-Appeals Court Judges 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	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
		Salaries-Retired Judges Total	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	006	Salaries-District Court Judges									
		Agency Operations	17,148,739	432,877	2.52%	17,581,616	453,673	2.58%	18,035,289	886,550	5.17%
		Salaries-District Court Judges 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	14,125,928	358,723	2.54%	14,484,651	376,055	2.60%	14,860,706	734,778	5.20%
		Salaries-County Court Judges 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	46,586,719	2,091,772	4.49%	48,678,491	1,567,928	3.22%	50,246,419	3,659,700	7.86%
		Dispute Resolution Aid	270,000	0	0.00%	270,000	0	0.00%	270,000	0	0.00%
		Court Operations Total	46,856,719	2,091,772	4.46%	48,948,491	1,567,928	3.20%	50,516,419	3,659,700	7.81%
	067	Probation Services									
		Agency Operations	40,399,944	-4,230,463	-10.47%	36,169,481	1,272,017	3.52%	37,441,498	-2,958,446	-7.32%
		Probation Services Total	40,399,944	-4,230,463	-10.47%	36,169,481	1,272,017	3.52%	37,441,498	-2,958,446	-7.32%

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005	067													
		420	Specialized Courts											
			Agency Operations	8,336,015	260,956	3.13%	8,596,971	270,125	3.14%	8,867,096	531,081	6.37%		
			Specialized Courts 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	2,905,271	112,966	3.89%	3,018,237	116,723	3.87%	3,134,960	229,689	7.91%		
			Office of Public Guardian Total	2,905,271	112,966	3.89%	3,018,237	116,723	3.87%	3,134,960	229,689	7.91%		
		435	Community Corrections											
			Agency Operations	28,556,320	6,218,386	21.78%	34,774,706	711,634	2.05%	35,486,340	6,930,020	24.27%		
			Community Corrections Total	28,556,320	6,218,386	21.78%	34,774,706	711,634	2.05%	35,486,340	6,930,020	24.27%		
		437	Juvenile Justice											
			Agency Operations	71,283,124	942,494	1.32%	72,225,618	975,305	1.35%	73,200,923	1,917,799	2.69%		
			Juvenile Justice Total	71,283,124	942,494	1.32%	72,225,618	975,305	1.35%	73,200,923	1,917,799	2.69%		
		Supreme Court Total			233,085,953	6,276,598	2.69%	239,362,551	5,836,925	2.44%	245,199,476	12,113,523	5.20%	
		007	Governor 002											
				Salary-Governor										
				Agency Operations	151,900	0	0.00%	151,900	0	0.00%	151,900	0	0.00%	
			Salary-Governor Total		151,900	0	0.00%	151,900	0	0.00%	151,900	0	0.00%	
017	Governor Operations													
	Agency Operations		2,060,029	0	0.00%	2,060,029	0	0.00%	2,060,029	0	0.00%			
	Governor 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	120,009	0	0.00%	120,009	0	0.00%	120,009	0	0.00%			

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008	008	Salary-Lieutenant Governor Total	120,009	0	0.00%	120,009	0	0.00%	120,009	0	0.00%
	124	Office of the Lieutenant Governor									
		Agency Operations	40,739	0	0.00%	40,739	0	0.00%	40,739	0	0.00%
		Office of the Lieutenant Governor 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	123,577	2,827	2.29%	126,404	3,138	2.48%	129,542	5,965	4.83%
		Salary-Secretary Of State Total	123,577	2,827	2.29%	126,404	3,138	2.48%	129,542	5,965	4.83%
	045	Election Administration									
		Agency Operations	2,965,822	-77,664	-2.62%	2,888,158	54,201	1.88%	2,942,359	-23,463	-0.79%
		Election Administration Total	2,965,822	-77,664	-2.62%	2,888,158	54,201	1.88%	2,942,359	-23,463	-0.79%
	086	Records Management									
		Agency Operations	189,948	8,221	4.33%	198,169	8,446	4.26%	206,615	16,667	8.77%
		Records Management Total	189,948	8,221	4.33%	198,169	8,446	4.26%	206,615	16,667	8.77%
		Secretary of State Total	3,279,347	-66,616	-2.03%	3,212,731	65,785	2.05%	3,278,516	-831	-0.03%
010	Auditor 010	Salary-State Auditor									
		Agency Operations	129,204	3,410	2.64%	132,614	3,785	2.85%	136,399	7,195	5.57%
		Salary-State Auditor Total	129,204	3,410	2.64%	132,614	3,785	2.85%	136,399	7,195	5.57%
	506	State Audits									
		Agency Operations	3,859,855	491,710	12.74%	4,351,565	428,804	9.85%	4,780,369	920,514	23.85%
		State Audits Total	3,859,855	491,710	12.74%	4,351,565	428,804	9.85%	4,780,369	920,514	23.85%
		Auditor Total	3,989,059	495,120	12.41%	4,484,179	432,589	9.65%	4,916,768	927,709	23.26%
011	Attorney General 011	Salary-Attorney General									
		Agency Operations	142,367	0	0.00%	142,367	0	0.00%	142,367	0	0.00%
		Salary-Attorney General Total	142,367	0	0.00%	142,367	0	0.00%	142,367	0	0.00%

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011	011											
	496	Interstate Water Litigation										
		Agency Operations	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%	
		Interstate Water Litigation Total	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%	
	507	Interpretation & Application of Law										
		Agency Operations	7,618,931	837,817	11.00%	8,456,748	242,657	2.87%	8,699,405	1,080,474	14.18%	
		Interpretation & Application of Law Total	7,618,931	837,817	11.00%	8,456,748	242,657	2.87%	8,699,405	1,080,474	14.18%	
	Attorney General Total			8,061,298	837,817	10.39%	8,899,115	242,657	2.73%	9,141,772	1,080,474	13.40%
	012	Treasurer 012	Salary-State Treasurer									
			Agency Operations	49,113	1,463	2.98%	50,576	1,624	3.21%	52,200	3,087	6.29%
Salary-State Treasurer Total			49,113	1,463	2.98%	50,576	1,624	3.21%	52,200	3,087	6.29%	
024		State Disbursement Unit										
		Agency Operations	1,170,914	-54,112	-4.62%	1,116,802	0	0.00%	1,116,802	-54,112	-4.62%	
		State Disbursement Unit Total	1,170,914	-54,112	-4.62%	1,116,802	0	0.00%	1,116,802	-54,112	-4.62%	
480		Education Scholarships										
		Agency Operations	750,000	-750,000	-100.00%	0	0	N/A	0	-750,000	-100.00%	
		Education Scholarship Aid	9,250,000	-9,250,000	-100.00%	0	0	N/A	0	-9,250,000	-100.00%	
		Education Scholarships Total	10,000,000	-10,000,000	-100.00%	0	0	N/A	0	-10,000,000	-100.00%	
Treasurer Total			11,220,027	-10,052,649	-89.60%	1,167,378	1,624	0.14%	1,169,002	-10,051,025	-89.58%	
013		Education 025	Departmental Administration									
			Agency Operations	24,260,601	131,014	0.54%	24,391,615	528,984	2.17%	24,920,599	659,998	2.72%
			Student Loan Forgiveness	5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
			Departmental Administration Total	29,260,601	131,014	0.45%	29,391,615	528,984	1.80%	29,920,599	659,998	2.26%

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013	025										
	158	Education Aid									
		Adult Basic Education	214,664	0	0.00%	214,664	0	0.00%	214,664	0	0.00%
		Early Childhood Programs	11,119,357	0	0.00%	11,119,357	0	0.00%	11,119,357	0	0.00%
		Early Childhood Provider Aid	169,000	0	0.00%	169,000	0	0.00%	169,000	0	0.00%
		ESU Core Services/Technology	13,332,322	-528,976	-3.97%	12,803,346	264,488	2.07%	13,067,834	-264,488	-1.98%
		ESU Distance Education	281,654	0	0.00%	281,654	0	0.00%	281,654	0	0.00%
		High Ability Learners	2,342,962	0	0.00%	2,342,962	0	0.00%	2,342,962	0	0.00%
		High School Equivalency Program	750,000	0	0.00%	750,000	0	0.00%	750,000	0	0.00%
		Learning Community	470,000	0	0.00%	470,000	0	0.00%	470,000	0	0.00%
		Nurturing Healthy Behaviors	400,000	0	0.00%	400,000	0	0.00%	400,000	0	0.00%
		School Breakfast	617,898	0	0.00%	617,898	0	0.00%	617,898	0	0.00%
		School Lunch	392,032	0	0.00%	392,032	0	0.00%	392,032	0	0.00%
		Special Education	235,724,474	0	0.00%	235,724,474	0	0.00%	235,724,474	0	0.00%
		State Aid	0	-50	N/A	-50	0	0.00%	-50	-50	N/A
		Summer Food Service	90,000	0	0.00%	90,000	0	0.00%	90,000	0	0.00%
		TEEOSA State Aid	1,010,135,323	26,317,981	2.61%	1,036,453,304	-11,985,855	-1.16%	1,024,467,449	14,332,126	1.42%
		Textbook Loans	1,465,500	0	0.00%	1,465,500	0	0.00%	1,465,500	0	0.00%
		Education Aid Total	1,277,505,186	25,788,955	2.02%	1,303,294,141	-11,721,367	-0.90%	1,291,572,774	14,067,588	1.10%
	351	Vocational Rehabilitation									
		Agency Operations	6,356,264	156,297	2.46%	6,512,561	162,675	2.50%	6,675,236	318,972	5.02%
		Vocational Rehabilitation Aid	49,289	0	0.00%	49,289	0	0.00%	49,289	0	0.00%
		Vocational Rehabilitation Total	6,405,553	156,297	2.44%	6,561,850	162,675	2.48%	6,724,525	318,972	4.98%
	401	Deaf/Hard Of Hearing Services									
		Agency Operations	2,070,944	2,080	0.10%	2,073,024	2,080	0.10%	2,075,104	4,160	0.20%
		Deaf/Hard Of Hearing Services Total	2,070,944	2,080	0.10%	2,073,024	2,080	0.10%	2,075,104	4,160	0.20%
	402	School for the Visually Impaired									
		Agency Operations	2,450,706	275,699	11.25%	2,726,405	699	0.03%	2,727,104	276,398	11.28%
		School for the Visually Impaired Total	2,450,706	275,699	11.25%	2,726,405	699	0.03%	2,727,104	276,398	11.28%
		Education Total	1,317,692,990	26,354,045	2.00%	1,344,047,035	-11,026,929	-0.82%	1,333,020,106	15,327,116	1.16%
014	Public Service Commission										
	014	Salaries-PSC Commissioners									
		Agency Operations	506,453	0	0.00%	506,453	0	0.00%	506,453	0	0.00%
		Salaries-PSC Commissioners 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	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%	
		Expenses-PSC Commissioners Total	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%	
		054	054	Enf Of Stds-Common Carriers								
			Agency Operations	1,916,250	-177,146	-9.24%	1,739,104	58,238	3.35%	1,797,342	-118,908	-6.21%
			Enf Of Stds-Common Carriers Total	1,916,250	-177,146	-9.24%	1,739,104	58,238	3.35%	1,797,342	-118,908	-6.21%
		793	793	Broadband Bridge								
			Agency Operations	323,895	0	0.00%	323,895	-161,947	-50.00%	161,948	-161,947	-50.00%
			Broadband Bridge Aid	20,697,004	-20,697,004	-100.00%	0	0	N/A	0	-20,697,004	-100.00%
			Broadband Bridge Total	21,020,899	-20,697,004	-98.46%	323,895	-161,947	-50.00%	161,948	-20,858,951	-99.23%
	Public Service Commission Total			23,505,409	-20,874,150	-88.81%	2,631,259	-103,709	-3.94%	2,527,550	-20,977,859	-89.25%
	015	Parole Board 320	320	Parole Board Salaries								
			Agency Operations	714,045	30,994	4.34%	745,039	32,210	4.32%	777,249	63,204	8.85%
Parole Board Salaries Total			714,045	30,994	4.34%	745,039	32,210	4.32%	777,249	63,204	8.85%	
358		358	Board of Parole									
		Agency Operations	894,500	16,733	1.87%	911,233	17,315	1.90%	928,548	34,048	3.81%	
		Board of Parole 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%	
016	Revenue 013	013	Salary-Tax Commissioner									
		Agency Operations	204,320	7,252	3.55%	211,572	7,516	3.55%	219,088	14,768	7.23%	
		Salary-Tax Commissioner Total	204,320	7,252	3.55%	211,572	7,516	3.55%	219,088	14,768	7.23%	

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016	013											
		102	Revenue Administration									
			Agency Operations	30,532,809	763,363	2.50%	31,296,172	327,624	1.05%	31,623,796	1,090,987	3.57%
			Revenue Administration Total	30,532,809	763,363	2.50%	31,296,172	327,624	1.05%	31,623,796	1,090,987	3.57%
		108	Homestead Exemption									
			Homestead Exemption	149,000,000	10,917,000	7.33%	159,917,000	10,386,000	6.49%	170,303,000	21,303,000	14.30%
			Homestead Exemption 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%
		112	Property Assessment									
			Agency Operations	1,980,430	74,843	3.78%	2,055,273	71,926	3.50%	2,127,199	146,769	7.41%
			Property Assessment Total	1,980,430	74,843	3.78%	2,055,273	71,926	3.50%	2,127,199	146,769	7.41%
		165	Charitable Gaming									
			Agency Operations	1,596,870	-1,455,000	-91.12%	141,870	-141,870	-100.00%	0	-1,596,870	-100.00%
			Charitable Gaming Total	1,596,870	-1,455,000	-91.12%	141,870	-141,870	-100.00%	0	-1,596,870	-100.00%
	Revenue Total	183,314,429	10,307,458	5.62%	193,621,887	10,651,196	5.50%	204,273,083	20,958,654	11.43%		
018	Agriculture 078	Agriculture Department										
		Agency Operations	6,411,428	-451,807	-7.05%	5,959,621	0	0.00%	5,959,621	-451,807	-7.05%	
		Agrability	300,000	0	0.00%	300,000	0	0.00%	300,000	0	0.00%	
		Riparian Vegetation Aid	706,000	-353,000	-50.00%	353,000	0	0.00%	353,000	-353,000	-50.00%	
		Agriculture Department Total	7,417,428	-804,807	-10.85%	6,612,621	0	0.00%	6,612,621	-804,807	-10.85%	
		Agriculture Total	7,417,428	-804,807	-10.85%	6,612,621	0	0.00%	6,612,621	-804,807	-10.85%	
021	Fire Marshal 193	Public Protection										
		Agency Operations	4,502,492	-492,827	-10.95%	4,009,665	-537,559	-13.41%	3,472,106	-1,030,386	-22.88%	
		Public Protection Total	4,502,492	-492,827	-10.95%	4,009,665	-537,559	-13.41%	3,472,106	-1,030,386	-22.88%	

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021	193										
	340	Training Division									
		Agency Operations	1,067,999	11,730	1.10%	1,079,729	11,725	1.09%	1,091,454	23,455	2.20%
		Training Division Total	1,067,999	11,730	1.10%	1,079,729	11,725	1.09%	1,091,454	23,455	2.20%
	845	Public Safety Communication System									
		Agency Operations	114,570	15,756	13.75%	130,326	13,344	10.24%	143,670	29,100	25.40%
		Public Safety Communication System Total	114,570	15,756	13.75%	130,326	13,344	10.24%	143,670	29,100	25.40%
		Fire Marshal Total	5,685,061	-465,341	-8.19%	5,219,720	-512,490	-9.82%	4,707,230	-977,831	-17.20%
023	Labor 194	Public Protection									
		Agency Operations	739,805	290,710	39.30%	1,030,515	21,054	2.04%	1,051,569	311,764	42.14%
		Public Protection Total	739,805	290,710	39.30%	1,030,515	21,054	2.04%	1,051,569	311,764	42.14%
		Labor Total	739,805	290,710	39.30%	1,030,515	21,054	2.04%	1,051,569	311,764	42.14%
025	Health & Human Services										
	033	Administration									
		Agency Operations	195,249,391	4,633,832	2.37%	199,883,223	9,748,020	4.88%	209,631,243	14,381,852	7.37%
		Administration Total	195,249,391	4,633,832	2.37%	199,883,223	9,748,020	4.88%	209,631,243	14,381,852	7.37%
	038	Behavioral Health Aid									
		Behavioral Health Aid	70,132,211	0	0.00%	70,132,211	0	0.00%	70,132,211	0	0.00%
		Behavioral Health Aid Total	70,132,211	0	0.00%	70,132,211	0	0.00%	70,132,211	0	0.00%
	175	Rural Health Provider Incentive Prg									
		Medical Student Assistance	2,180,723	0	0.00%	2,180,723	0	0.00%	2,180,723	0	0.00%
		Rural Health Provider Incentive Prg Total	2,180,723	0	0.00%	2,180,723	0	0.00%	2,180,723	0	0.00%
	178	Professional Licensure									
		Agency Operations	56,602	3,426	6.05%	60,028	1,734	2.89%	61,762	5,160	9.12%
		Professional Licensure Total	56,602	3,426	6.05%	60,028	1,734	2.89%	61,762	5,160	9.12%
	250	Juvenile Services									
		Agency Operations	29,470,055	1,293,343	4.39%	30,763,398	1,018,384	3.31%	31,781,782	2,311,727	7.84%
		Juvenile Services Total	29,470,055	1,293,343	4.39%	30,763,398	1,018,384	3.31%	31,781,782	2,311,727	7.84%
	344	Children's Health Insurance									
		Children's Health Insurance	26,246,298	3,705,785	14.12%	29,952,083	37,310	0.12%	29,989,393	3,743,095	14.26%
		Children's Health Insurance Total	26,246,298	3,705,785	14.12%	29,952,083	37,310	0.12%	29,989,393	3,743,095	14.26%
	347	Public Assistance									
		Public Assistance	76,380,054	0	0.00%	76,380,054	0	0.00%	76,380,054	0	0.00%
		Public Assistance Total	76,380,054	0	0.00%	76,380,054	0	0.00%	76,380,054	0	0.00%

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025	347										
	348	Medicaid									
		Medicaid	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%
		Medicaid Total	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%
	354	Child Welfare Aid									
		Child Welfare Aid	182,756,746	0	0.00%	182,756,746	629,165	0.34%	183,385,911	629,165	0.34%
		Child Welfare Aid Total	182,756,746	0	0.00%	182,756,746	629,165	0.34%	183,385,911	629,165	0.34%
	359	Bridge To Independence									
		Agency Operations	1,309,920	10,147	0.77%	1,320,067	3,856	0.29%	1,323,923	14,003	1.07%
		Bridge to Independence Aid	1,281,202	0	0.00%	1,281,202	0	0.00%	1,281,202	0	0.00%
		Bridge To Independence Total	2,591,122	10,147	0.39%	2,601,269	3,856	0.15%	2,605,125	14,003	0.54%
	365	Mental Health Operations									
		Agency Operations	84,553,606	2,888,132	3.42%	87,441,738	4,871,198	5.57%	92,312,936	7,759,330	9.18%
		Mental Health Operations Total	84,553,606	2,888,132	3.42%	87,441,738	4,871,198	5.57%	92,312,936	7,759,330	9.18%
	421	Beatrice St Developmental Center (BSDC)									
		Agency Operations	14,015,468	352,266	2.51%	14,367,734	285,124	1.98%	14,652,858	637,390	4.55%
		Beatrice St Developmental Center (BSDC) Total	14,015,468	352,266	2.51%	14,367,734	285,124	1.98%	14,652,858	637,390	4.55%
	424	Developmental Disability Aid									
		Developmental Disabilities Aid	197,567,183	15,094,972	7.64%	212,662,155	16,723,951	7.86%	229,386,106	31,818,923	16.11%
		Developmental Disability Aid Total	197,567,183	15,094,972	7.64%	212,662,155	16,723,951	7.86%	229,386,106	31,818,923	16.11%
	502	Public Health Aid									
		Public Health Aid	11,314,060	-4,231,000	-37.40%	7,083,060	0	0.00%	7,083,060	-4,231,000	-37.40%
		Public Health Aid Total	11,314,060	-4,231,000	-37.40%	7,083,060	0	0.00%	7,083,060	-4,231,000	-37.40%
	514	Health Aid									
		Health Aid	7,352,196	0	0.00%	7,352,196	0	0.00%	7,352,196	0	0.00%
		Health Aid Total	7,352,196	0	0.00%	7,352,196	0	0.00%	7,352,196	0	0.00%
	559	Aging Care Management									
		Nebraska Area Agencies on Aging	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
		Aging Care Management Total	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%

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025	571	Community-Based Aging Services										
		Nebraska Area Agencies on Aging	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%	
		Community-Based Aging Services Total	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%	
	624	Health Information Exchange										
		Agency Operations	4,774,860	0	0.00%	4,774,860	0	0.00%	4,774,860	0	0.00%	
		Health Information Exchange Total	4,774,860	0	0.00%	4,774,860	0	0.00%	4,774,860	0	0.00%	
	Health & Human Services Total		1,929,003,793	94,303,657	4.89%	2,023,307,450	28,254,994	1.40%	2,051,562,444	122,558,651	6.35%	
	028	Veterans Affairs 511	Veterans' Affairs									
			Agency Operations	54,893,760	1,475,034	2.69%	56,368,794	1,709,282	3.03%	58,078,076	3,184,316	5.80%
			Veterans' Affairs Total	54,893,760	1,475,034	2.69%	56,368,794	1,709,282	3.03%	58,078,076	3,184,316	5.80%
Veterans Affairs Total		54,893,760	1,475,034	2.69%	56,368,794	1,709,282	3.03%	58,078,076	3,184,316	5.80%		
029		Natural Resources 304	Soil & Water Conservation Fund									
	Water & Soil Conservation		1,806,112	-1,806,112	-100.00%	0	0	N/A	0	-1,806,112	-100.00%	
	Soil & Water Conservation Fund Total		1,806,112	-1,806,112	-100.00%	0	0	N/A	0	-1,806,112	-100.00%	
	334	Soil & Water Conservation										
		Agency Operations	10,828,426	-10,828,426	-100.00%	0	0	N/A	0	-10,828,426	-100.00%	
		Soil & Water Conservation Total	10,828,426	-10,828,426	-100.00%	0	0	N/A	0	-10,828,426	-100.00%	
	Natural Resources Total		12,634,538	-12,634,538	-100.00%	0	0	N/A	0	-12,634,538	-100.00%	
	031	Military Department 192	Governor's Emergency Fund									
Emergency Response Aid			5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%	
Governor's Emergency Fund Total			5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%	

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031	192										
	544	National & State Guard									
		Agency Operations	3,824,642	220,672	5.77%	4,045,314	92,734	2.29%	4,138,048	313,406	8.19%
		Municipal Airport Aid	3,000,000	-3,000,000	-100.00%	0	0	N/A	0	-3,000,000	-100.00%
		Nonprofit Security Aid	411,683	-411,683	-100.00%	0	0	N/A	0	-411,683	-100.00%
		National & State Guard Total	7,236,325	-3,191,011	-44.10%	4,045,314	92,734	2.29%	4,138,048	-3,098,277	-42.82%
	545	Emergency Management									
		Agency Operations	1,297,886	38,061	2.93%	1,335,947	37,936	2.84%	1,373,883	75,997	5.86%
		Emergency Management Total	1,297,886	38,061	2.93%	1,335,947	37,936	2.84%	1,373,883	75,997	5.86%
	548	Tuition Assistance									
		Military Tuition Assistance	1,052,793	0	0.00%	1,052,793	0	0.00%	1,052,793	0	0.00%
		Tuition Assistance Total	1,052,793	0	0.00%	1,052,793	0	0.00%	1,052,793	0	0.00%
		Military Department Total	14,587,004	-3,152,950	-21.61%	11,434,054	130,670	1.14%	11,564,724	-3,022,280	-20.72%
032	Ed Lands & Funds										
	529	Land Surveyors									
		Agency Operations	481,080	16,815	3.50%	497,895	17,357	3.49%	515,252	34,172	7.10%
		Land Surveyors Total	481,080	16,815	3.50%	497,895	17,357	3.49%	515,252	34,172	7.10%
		Ed Lands & Funds Total	481,080	16,815	3.50%	497,895	17,357	3.49%	515,252	34,172	7.10%
033	Game & Parks										
	336	Wildlife Conservation									
		Agency Operations	2,072,461	0	0.00%	2,072,461	0	0.00%	2,072,461	0	0.00%
		Wildlife Conservation Total	2,072,461	0	0.00%	2,072,461	0	0.00%	2,072,461	0	0.00%
	337	Administration									
		Agency Operations	1,010,596	0	0.00%	1,010,596	0	0.00%	1,010,596	0	0.00%
		Administration Total	1,010,596	0	0.00%	1,010,596	0	0.00%	1,010,596	0	0.00%
	338	Niobrara Council									
		Niobrara Council	52,500	0	0.00%	52,500	0	0.00%	52,500	0	0.00%
		Niobrara Council Total	52,500	0	0.00%	52,500	0	0.00%	52,500	0	0.00%
	549	Parks - Administration and Operation									
		Agency Operations	7,816,945	-5,000,000	-63.96%	2,816,945	0	0.00%	2,816,945	-5,000,000	-63.96%
		Parks - Administration and Operation Total	7,816,945	-5,000,000	-63.96%	2,816,945	0	0.00%	2,816,945	-5,000,000	-63.96%

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033	549										
	550	Planning and Trails									
		Agency Operations	559,668	0	0.00%	559,668	0	0.00%	559,668	0	0.00%
		Planning and Trails Total	559,668	0	0.00%	559,668	0	0.00%	559,668	0	0.00%
	617	Engineering & Area Maintenance									
		Agency Operations	1,856,948	0	0.00%	1,856,948	0	0.00%	1,856,948	0	0.00%
		Engineering & Area Maintenance Total	1,856,948	0	0.00%	1,856,948	0	0.00%	1,856,948	0	0.00%
	846	Public Safety Communication System									
		Agency Operations	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
		Public Safety Communication System Total	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%
	Game & Parks Total		13,385,147	-5,000,000	-37.35%	8,385,147	0	0.00%	8,385,147	-5,000,000	-37.35%
034	Library Commission										
	252	Library Services									
		Agency Operations	3,197,880	60,108	1.88%	3,257,988	105,048	3.22%	3,363,036	165,156	5.16%
		Library Services Total	3,197,880	60,108	1.88%	3,257,988	105,048	3.22%	3,363,036	165,156	5.16%
	302	Library Development									
		Public Libraries	1,435,711	45,442	3.17%	1,481,153	0	0.00%	1,481,153	45,442	3.17%
		Regional Libraries	0	0	N/A	0	0	N/A	0	0	N/A
		Library Development Total	1,435,711	45,442	3.17%	1,481,153	0	0.00%	1,481,153	45,442	3.17%
	Library Commission Total		4,633,591	105,550	2.28%	4,739,141	105,048	2.22%	4,844,189	210,598	4.55%
035	Liquor Commission										
	073	Enforcement and Regulation									
		Agency Operations	2,009,807	0	0.00%	2,009,807	0	0.00%	2,009,807	0	0.00%
		Enforcement and Regulation Total	2,009,807	0	0.00%	2,009,807	0	0.00%	2,009,807	0	0.00%
	Liquor Commission Total		2,009,807	0	0.00%	2,009,807	0	0.00%	2,009,807	0	0.00%
046	Corrections										
	200	Operations									
		Agency Operations	349,667,986	13,391,161	3.83%	363,059,147	12,085,684	3.33%	375,144,831	25,476,845	7.29%
		Operations Total	349,667,986	13,391,161	3.83%	363,059,147	12,085,684	3.33%	375,144,831	25,476,845	7.29%
	213	Corrections Workforce Recruitment and Development									
		Agency Operations	973,465	0	0.00%	973,465	0	0.00%	973,465	0	0.00%
		Corrections Workforce Recruitment and Development Total	973,465	0	0.00%	973,465	0	0.00%	973,465	0	0.00%
	214	Vocational and Life Skills									
		Agency Operations	2,191,798	59,501	2.71%	2,251,299	61,730	2.74%	2,313,029	121,231	5.53%
		Vocational and Life Skills Aid	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%

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046	214	Vocational and Life Skills Total	6,191,798	59,501	0.96%	6,251,299	61,730	0.99%	6,313,029	121,231	1.96%
	725	Depreciation Surcharge									
		Agency Operations	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Depreciation Surcharge Total	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Corrections Total	356,905,164	13,450,662	3.77%	370,355,826	12,147,414	3.28%	382,503,240	25,598,076	7.17%
047		Educational Television									
	533	Network Operations									
		Agency Operations	11,004,854	259,619	2.36%	11,264,473	278,979	2.48%	11,543,452	538,598	4.89%
		Network Operations Total	11,004,854	259,619	2.36%	11,264,473	278,979	2.48%	11,543,452	538,598	4.89%
	566	Public Radio									
		Agency Operations	552,703	10,049	1.82%	562,752	10,379	1.84%	573,131	20,428	3.70%
		Public Radio Total	552,703	10,049	1.82%	562,752	10,379	1.84%	573,131	20,428	3.70%
		Educational Television Total	11,557,557	269,668	2.33%	11,827,225	289,358	2.45%	12,116,583	559,026	4.84%
048		Postsecondary Coord.									
	640	Administration									
		Agency Operations	1,575,026	58,764	3.73%	1,633,790	55,278	3.38%	1,689,068	114,042	7.24%
		Administration Total	1,575,026	58,764	3.73%	1,633,790	55,278	3.38%	1,689,068	114,042	7.24%
	690	Nebr Opportunity Grant Program									
		Nebraska Opportunity Grant Prog.	8,093,430	-1,000,000	-12.36%	7,093,430	0	0.00%	7,093,430	-1,000,000	-12.36%
		Nebr Opportunity Grant Program Total	8,093,430	-1,000,000	-12.36%	7,093,430	0	0.00%	7,093,430	-1,000,000	-12.36%
	691	Access College Early Scholarship Prog.									
		Access College Early Program	1,500,000	-100,000	-6.67%	1,400,000	100,000	7.14%	1,500,000	0	0.00%
		Agency Operations	0	100,000	N/A	100,000	-100,000	-100.00%	0	0	N/A
		Access College Early Scholarship Prog. Total	1,500,000	0	0.00%	1,500,000	0	0.00%	1,500,000	0	0.00%
	692	Higher Education Financial Aid									
		Nebraska Career Scholarships	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%
		Higher Education Financial Aid Total	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%
		Postsecondary Coord. Total	19,168,456	-941,236	-4.91%	18,227,220	55,278	0.30%	18,282,498	-885,958	-4.62%

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048											
050	State Colleges/Board 048	Board Office									
		Agency Operations	67,940,555	1,957,893	2.88%	69,898,448	2,072,716	2.97%	71,971,164	4,030,609	5.93%
		Nebraska Career Scholarships	4,240,000	340,000	8.02%	4,580,000	0	0.00%	4,580,000	340,000	8.02%
		RHOP Scholarships	600,000	0	0.00%	600,000	0	0.00%	600,000	0	0.00%
		Board Office Total	72,780,555	2,297,893	3.16%	75,078,448	2,072,716	2.76%	77,151,164	4,370,609	6.01%
	State Colleges/Board Total		72,780,555	2,297,893	3.16%	75,078,448	2,072,716	2.76%	77,151,164	4,370,609	6.01%
051	University of Nebraska 781	University Administration									
		Agency Operations	691,313,062	4,370,706	0.63%	695,683,768	4,370,707	0.63%	700,054,475	8,741,413	1.26%
		Nebraska Career Scholarships	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%
		University Administration Total	699,313,062	4,370,706	0.62%	703,683,768	4,370,707	0.62%	708,054,475	8,741,413	1.25%
	University of Nebraska Total		699,313,062	4,370,706	0.62%	703,683,768	4,370,707	0.62%	708,054,475	8,741,413	1.25%
054	Historical Society 648	State Historical Society									
		Agency Operations	5,286,038	0	0.00%	5,286,038	0	0.00%	5,286,038	0	0.00%
		State Historical Society Total	5,286,038	0	0.00%	5,286,038	0	0.00%	5,286,038	0	0.00%
	Historical Society Total		5,286,038	0	0.00%	5,286,038	0	0.00%	5,286,038	0	0.00%
057	Oil & Gas Commission 335	Oil & Gas Commission									
		Agency Operations	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
		Oil & Gas Commission Total	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
	Oil & Gas Commission Total		75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
064	State Patrol 100	Public Protection									
		Agency Operations	89,325,513	233,030	0.26%	89,558,543	-233,030	-0.26%	89,325,513	0	0.00%
		Public Protection Total	89,325,513	233,030	0.26%	89,558,543	-233,030	-0.26%	89,325,513	0	0.00%

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064	100										
	630	State Capitol Security									
		Agency Operations	294,568	0	0.00%	294,568	0	0.00%	294,568	0	0.00%
		State Capitol Security Total	294,568	0	0.00%	294,568	0	0.00%	294,568	0	0.00%
	850	Public Safety Communication System									
		Agency Operations	1,119,592	0	0.00%	1,119,592	0	0.00%	1,119,592	0	0.00%
		Public Safety Communication System Total	1,119,592	0	0.00%	1,119,592	0	0.00%	1,119,592	0	0.00%
	State Patrol Total		90,739,673	233,030	0.26%	90,972,703	-233,030	-0.26%	90,739,673	0	0.00%
065	Administrative Services										
	509	Budget Administration									
		Agency Operations	1,990,412	0	0.00%	1,990,412	0	0.00%	1,990,412	0	0.00%
		Budget Administration Total	1,990,412	0	0.00%	1,990,412	0	0.00%	1,990,412	0	0.00%
	560	Building Division									
		Agency Operations	230,055	0	0.00%	230,055	0	0.00%	230,055	0	0.00%
		Building Division Total	230,055	0	0.00%	230,055	0	0.00%	230,055	0	0.00%
	591	Tort Claims									
		Agency Operations	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%
		Tort Claims Total	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%
	592	Indemnification Claims									
		Agency Operations	750,000	0	0.00%	750,000	0	0.00%	750,000	0	0.00%
		Indemnification Claims Total	750,000	0	0.00%	750,000	0	0.00%	750,000	0	0.00%
	605	Personnel Division									
		Agency Operations	1,592,263	0	0.00%	1,592,263	0	0.00%	1,592,263	0	0.00%
		Personnel Division Total	1,592,263	0	0.00%	1,592,263	0	0.00%	1,592,263	0	0.00%
	608	Employee Relations Division									
		Agency Operations	489,238	-109,558	-22.39%	379,680	2,524	0.66%	382,204	-107,034	-21.88%
		Employee Relations Division Total	489,238	-109,558	-22.39%	379,680	2,524	0.66%	382,204	-107,034	-21.88%
	685	Capitol Commission									
		Agency Operations	4,670,108	528,640	11.32%	5,198,748	326,679	6.28%	5,525,427	855,319	18.31%
		Capitol Commission Total	4,670,108	528,640	11.32%	5,198,748	326,679	6.28%	5,525,427	855,319	18.31%
	Administrative Services Total		9,932,076	419,082	4.22%	10,351,158	329,203	3.18%	10,680,361	748,285	7.53%

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065											
067	Equal Opportunity Commission										
	059	Enf Stds-Equal Employment/Housing									
		Agency Operations	1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%
		Enf Stds-Equal Employment/Housing Total	1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%
		Equal Opportunity Commission Total	1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%
068	Latino-American Commission										
	537	Latino-American Commission									
		Agency Operations	299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%
		Latino-American Commission Total	299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%
		Latino-American Commission Total	299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%
069	Arts Council										
	326	Arts Promotion/Development									
		Agency Operations	779,570	39,580	5.08%	819,150	31,227	3.81%	850,377	70,807	9.08%
		Arts Promotion/Development Total	779,570	39,580	5.08%	819,150	31,227	3.81%	850,377	70,807	9.08%
	327	Aid to the Arts									
		Aid to the Arts	905,346	0	0.00%	905,346	0	0.00%	905,346	0	0.00%
		Cultural District Aid	943,863	0	0.00%	943,863	0	0.00%	943,863	0	0.00%
		Aid to the Arts Total	1,849,209	0	0.00%	1,849,209	0	0.00%	1,849,209	0	0.00%
		Arts Council Total	2,628,779	39,580	1.51%	2,668,359	31,227	1.17%	2,699,586	70,807	2.69%
070	Foster Care Review Office										
	116	Foster Care Review									
		Agency Operations	2,586,432	118,553	4.58%	2,704,985	116,694	4.31%	2,821,679	235,247	9.10%
		Foster Care Review Total	2,586,432	118,553	4.58%	2,704,985	116,694	4.31%	2,821,679	235,247	9.10%
	317	Court Appointed Advocate Aid									
		CASA Aid	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		Court Appointed Advocate Aid Total	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
		Foster Care Review Office Total	3,086,432	118,553	3.84%	3,204,985	116,694	3.64%	3,321,679	235,247	7.62%

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070											
072	Economic Development										
	601	Community & Rural Development									
		Agency Operations	714,180	0	0.00%	714,180	0	0.00%	714,180	0	0.00%
		Development District Aid	1,000,000	-300,000	-30.00%	700,000	0	0.00%	700,000	-300,000	-30.00%
		Mentorship Program Aid	4,880,762	0	0.00%	4,880,762	0	0.00%	4,880,762	0	0.00%
		Rural Projects Aid	4,896,460	-4,896,460	-100.00%	0	0	N/A	0	-4,896,460	-100.00%
		Youth Outdoor Grants	0	1,000,000	N/A	1,000,000	-1,000,000	-100.00%	0	0	N/A
		Community & Rural Development Total	11,491,402	-4,196,460	-36.52%	7,294,942	-1,000,000	-13.71%	6,294,942	-5,196,460	-45.22%
	603	Industry Recruitment									
		Agency Operations	11,614,613	-6,916,427	-59.55%	4,698,186	86,533	1.84%	4,784,719	-6,829,894	-58.80%
		Economic Development	14,770,352	-3,750,000	-25.39%	11,020,352	0	0.00%	11,020,352	-3,750,000	-25.39%
		Small Business Aid	4,214,050	-4,214,050	-100.00%	0	0	N/A	0	-4,214,050	-100.00%
		Youth Talent Initiative	250,000	-250,000	-100.00%	0	0	N/A	0	-250,000	-100.00%
		Industry Recruitment Total	30,849,015	-15,130,477	-49.05%	15,718,538	86,533	0.55%	15,805,071	-15,043,944	-48.77%
	604	Business Incentives									
		Agency Operations	2,460,522	0	0.00%	2,460,522	0	0.00%	2,460,522	0	0.00%
		Business Incentives Total	2,460,522	0	0.00%	2,460,522	0	0.00%	2,460,522	0	0.00%
		Economic Development Total	44,800,939	-19,326,937	-43.14%	25,474,002	-913,467	-3.59%	24,560,535	-20,240,404	-45.18%
076	Indian Affairs										
	584	Commission on Indian Affairs									
		Agency Operations	295,530	10,482	3.55%	306,012	10,958	3.58%	316,970	21,440	7.25%
		Commission on Indian Affairs Total	295,530	10,482	3.55%	306,012	10,958	3.58%	316,970	21,440	7.25%
		Indian Affairs Total	295,530	10,482	3.55%	306,012	10,958	3.58%	316,970	21,440	7.25%
077	Industrial Relations										
	490	Commissioner Expenses									
		Agency Operations	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
		Commissioner Expenses Total	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
	531	Commission of Industrial Relations									
		Agency Operations	269,651	7,413	2.75%	277,064	6,813	2.46%	283,877	14,226	5.28%
		Commission of Industrial Relations 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	143,691	6,497	4.52%	150,188	4,252	2.83%	154,440	10,749	7.48%
		Juvenile Services Aid	564,300	0	0.00%	564,300	0	0.00%	564,300	0	0.00%
		Juvenile Services Act Total	707,991	6,497	0.92%	714,488	4,252	0.60%	718,740	10,749	1.52%

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078	150										
	155	County Juvenile Services Aid									
		Agency Operations	1,067,386	16,930	1.59%	1,084,316	17,621	1.63%	1,101,937	34,551	3.24%
		County Juvenile Services Aid	5,798,000	0	0.00%	5,798,000	0	0.00%	5,798,000	0	0.00%
		County Juvenile Services Aid Total	6,865,386	16,930	0.25%	6,882,316	17,621	0.26%	6,899,937	34,551	0.50%
	198	State & Local Planning									
		Agency Operations	269,711	23,492	8.71%	293,203	24,273	8.28%	317,476	47,765	17.71%
		County Justice Reinvestment Grants	314,817	0	0.00%	314,817	0	0.00%	314,817	0	0.00%
		Crime Stoppers	12,919	0	0.00%	12,919	0	0.00%	12,919	0	0.00%
		State & Local Planning Total	597,447	23,492	3.93%	620,939	24,273	3.91%	645,212	47,765	7.99%
	199	Law Enforcement Training Center									
		Agency Operations	8,155,058	-2,424,123	-29.73%	5,730,935	64,442	1.12%	5,795,377	-2,359,681	-28.94%
		Law Enforcement Training Center Total	8,155,058	-2,424,123	-29.73%	5,730,935	64,442	1.12%	5,795,377	-2,359,681	-28.94%
	201	Victim Witness Assistance									
		Agency Operations	125,680	2,059	1.64%	127,739	1,767	1.38%	129,506	3,826	3.04%
		Victim/Witness Assistance	50,457	0	0.00%	50,457	0	0.00%	50,457	0	0.00%
		Victim Witness Assistance Total	176,137	2,059	1.17%	178,196	1,767	0.99%	179,963	3,826	2.17%
	202	Crime Victims Reparations									
		Agency Operations	7,681	280	3.65%	7,961	135	1.70%	8,096	415	5.40%
		Crime Victims' Reparations	19,200	0	0.00%	19,200	0	0.00%	19,200	0	0.00%
		Crime Victims Reparations Total	26,881	280	1.04%	27,161	135	0.50%	27,296	415	1.54%
	203	Jail Standards									
		Agency Operations	377,314	73,268	19.42%	450,582	15,525	3.45%	466,107	88,793	23.53%
		Jail Standards Total	377,314	73,268	19.42%	450,582	15,525	3.45%	466,107	88,793	23.53%
	204	Office of Violence Prevention									
		Agency Operations	156,425	3,779	2.42%	160,204	3,646	2.28%	163,850	7,425	4.75%
		Violence Prevention Grants	591,160	0	0.00%	591,160	0	0.00%	591,160	0	0.00%
		Office of Violence Prevention Total	747,585	3,779	0.51%	751,364	3,646	0.49%	755,010	7,425	0.99%
	215	CJIS									
		Agency Operations	242,659	7,216	2.97%	249,875	7,748	3.10%	257,623	14,964	6.17%
		CJIS Total	242,659	7,216	2.97%	249,875	7,748	3.10%	257,623	14,964	6.17%
	220	Community Corrections Council									
		Agency Operations	150,934	2,990	1.98%	153,924	2,719	1.77%	156,643	5,709	3.78%
		Community Corrections Council Total	150,934	2,990	1.98%	153,924	2,719	1.77%	156,643	5,709	3.78%
Crime Commission Total			18,047,392	-2,287,612	-12.68%	15,759,780	142,128	0.90%	15,901,908	-2,145,484	-11.89%

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078											
081	Blind & Visually Impaired										
	357	Blind/Visually Impaired									
		Agency Operations	2,406,221	364,807	15.16%	2,771,028	276,489	9.98%	3,047,517	641,296	26.65%
		Blind/Visually Impaired Aid	381,871	0	0.00%	381,871	0	0.00%	381,871	0	0.00%
		Blind/Visually Impaired Total	2,788,092	364,807	13.08%	3,152,899	276,489	8.77%	3,429,388	641,296	23.00%
		Blind & Visually Impaired Total	2,788,092	364,807	13.08%	3,152,899	276,489	8.77%	3,429,388	641,296	23.00%
082	Deaf & Hard of Hearing										
	578	Deaf/Hard of Hearing									
		Agency Operations	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
		Deaf/Hard of Hearing Total	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
		Deaf & Hard of Hearing Total	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
083	Community Colleges										
	151	Aid to Community Colleges									
		Aid to Community Colleges	111,054,477	0	0.00%	111,054,477	0	0.00%	111,054,477	0	0.00%
		Dual Enrollment Aid	3,062,234	5,000,000	163.28%	8,062,234	0	0.00%	8,062,234	5,000,000	163.28%
		Aid to Community Colleges Total	114,116,711	5,000,000	4.38%	119,116,711	0	0.00%	119,116,711	5,000,000	4.38%
		Community Colleges Total	114,116,711	5,000,000	4.38%	119,116,711	0	0.00%	119,116,711	5,000,000	4.38%
084	Water, Energy, Environment										
	334	Soil & Water Conservation									
		Agency Operations	0	10,708,426	N/A	10,708,426	50,000	0.47%	10,758,426	10,758,426	N/A
		Soil & Water Conservation Total	0	10,708,426	N/A	10,708,426	50,000	0.47%	10,758,426	10,758,426	N/A
	513	Administration									
		Agency Operations	6,783,302	-1,189,979	-17.54%	5,593,323	0	0.00%	5,593,323	-1,189,979	-17.54%
		Administration Total	6,783,302	-1,189,979	-17.54%	5,593,323	0	0.00%	5,593,323	-1,189,979	-17.54%
		Water, Energy, Environment Total	6,783,302	9,518,447	140.32%	16,301,749	50,000	0.31%	16,351,749	9,568,447	141.06%
085	Retirement Board										
	515	Public Employees Retirement									
		Class V School Employees Retirement	10,341,416	266,196	2.57%	10,607,612	-7,612	-0.07%	10,600,000	258,584	2.50%
		Judges Retirement	1,370,712	89,187	6.51%	1,459,899	52,101	3.57%	1,512,000	141,288	10.31%
		Patrol Retirement	7,253,460	-418,590	-5.77%	6,834,870	-834,870	-12.21%	6,000,000	-1,253,460	-17.28%
		School Employees Retirement	47,734,715	-30,193,078	-63.25%	17,541,637	-17,541,637	-100.00%	0	-47,734,715	-100.00%
		Public Employees Retirement 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	66,700,303	-30,256,285	-45.36%	36,444,018	-18,332,018	-50.30%	18,112,000	-48,588,303	-72.85%

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085											
087	Accountability & Disclosure										
	094	Accountability & Disclosure									
		Agency Operations	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%
		Accountability & Disclosure Total	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%
		Accountability & Disclosure Total	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%
090	African American Commission										
	863	African American Commission									
		Agency Operations	287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%
		African American Commission Total	287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%
		African American Commission Total	287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%
093	Tax Equalization & Review										
	115	Tax Equalization and Review									
		Agency Operations	1,481,966	-888,969	-59.99%	592,997	24,288	4.10%	617,285	-864,681	-58.35%
		Tax Equalization and Review Total	1,481,966	-888,969	-59.99%	592,997	24,288	4.10%	617,285	-864,681	-58.35%
	131	TERC Commissioner Salaries									
		Agency Operations	0	869,021	N/A	869,021	18,129	2.09%	887,150	887,150	N/A
		TERC Commissioner Salaries Total	0	869,021	N/A	869,021	18,129	2.09%	887,150	887,150	N/A
		Tax Equalization & Review Total	1,481,966	-19,948	-1.35%	1,462,018	42,417	2.90%	1,504,435	22,469	1.52%
097	Asian American Commission										
	866	Asian American Commission									
		Agency Operations	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%
		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 and Description	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
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097

State General Fund Appropriations Total by Type

Aid	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%
Operations	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%
General Fund Total	5,392,424,053	70,573,963	1.31%	5,462,998,016	36,549,237	0.67%	5,499,547,253	107,123,200	1.99%