

State of Nebraska
Program Operations / State Aid / Construction Summary by Fund Type
As of 109th Legislature, 2026 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%
	085	Legislative Operations										
		Agency Operations										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Agency Operations Total		0	0	N/A	0	0	N/A	0	0	N/A
	122	Legislative Services										
		Agency Operations										
		General		13,107,550	-356,454	-2.72%	12,751,096	629,627	4.94%	13,380,723	273,173	2.08%
		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	-356,454	-2.69%	12,885,366	629,627	4.89%	13,514,993	273,173	2.06%
	123	Clerk of the Legislature										
		Agency Operations										
		General		5,701,735	1,221,053	21.42%	6,922,788	834,528	12.05%	7,757,316	2,055,581	36.05%
		Cash		145,434	4,766	3.28%	150,200	24,800	16.51%	175,000	29,566	20.33%
		Agency Operations Total		5,847,169	1,225,819	20.96%	7,072,988	859,328	12.15%	7,932,316	2,085,147	35.66%
	126	Legislative Research Services										
		Agency Operations										
		General		924,004	124,509	13.47%	1,048,513	53,691	5.12%	1,102,204	178,200	19.29%
		Agency Operations Total		924,004	124,509	13.47%	1,048,513	53,691	5.12%	1,102,204	178,200	19.29%
	127	Revisor of Statutes										
		Agency Operations										
		General		1,888,454	519,774	27.52%	2,408,228	132,677	5.51%	2,540,905	652,451	34.55%
		Cash		100,000	25,000	25.00%	125,000	0	0.00%	125,000	25,000	25.00%
		Agency Operations Total		1,988,454	544,774	27.40%	2,533,228	132,677	5.24%	2,665,905	677,451	34.07%

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003	129	Legislative Oversight											
		Agency Operations	General	882,654	785,420	88.98%	1,668,074	197,403	11.83%	1,865,477	982,823	111.35%	
		Agency Operations Total		882,654	785,420	88.98%	1,668,074	197,403	11.83%	1,865,477	982,823	111.35%	
	501	Intergovernmental Cooperation											
		Agency Operations	General	604,814	-53,418	-8.83%	551,396	-211,194	-38.30%	340,202	-264,612	-43.75%	
		Agency Operations Total		604,814	-53,418	-8.83%	551,396	-211,194	-38.30%	340,202	-264,612	-43.75%	
	504	Office of Public Counsel											
		Agency Operations	General	2,202,116	-269,515	-12.24%	1,932,601	109,568	5.67%	2,042,169	-159,947	-7.26%	
		Agency Operations Total		2,202,116	-269,515	-12.24%	1,932,601	109,568	5.67%	2,042,169	-159,947	-7.26%	
	638	Fiscal and Program Analysis											
		Agency Operations	General	1,985,573	-41,077	-2.07%	1,944,496	94,491	4.86%	2,038,987	53,414	2.69%	
		Agency Operations Total		1,985,573	-41,077	-2.07%	1,944,496	94,491	4.86%	2,038,987	53,414	2.69%	
	Legislative Council Total				28,309,586	1,960,058	6.92%	30,269,644	1,865,591	6.16%	32,135,235	3,825,649	13.51%
	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%	

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005	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	2,052,601	4.41%	48,639,320	1,600,487	3.29%	50,239,807	3,653,088	7.84%
		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	2,098,470	4.22%	51,876,028	1,647,133	3.18%	53,523,161	3,745,603	7.52%
		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	-4,275,295	-10.58%	36,124,649	1,316,336	3.64%	37,440,985	-2,958,959	-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	-4,416,903	-10.44%	37,910,097	1,323,296	3.49%	39,233,393	-3,093,607	-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	258,517	3.10%	8,594,532	272,562	3.17%	8,867,094	531,079	6.37%
		Cash		0	0	N/A	0	1,500,000	N/A	1,500,000	1,500,000	N/A
		Agency Operations Total		8,336,015	258,517	3.10%	8,594,532	1,772,562	20.62%	10,367,094	2,031,079	24.37%

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005	434	Office of Public Guardian Agency Operations											
		General	2,905,271	110,081	3.79%	3,015,352	119,238	3.95%	3,134,590	229,319	7.89%		
		Cash	36,000	0	0.00%	36,000	0	0.00%	36,000	0	0.00%		
		Agency Operations Total		2,941,271	110,081	3.74%	3,051,352	119,238	3.91%	3,170,590	229,319	7.80%	
		435	Community Corrections Agency Operations										
	General		28,556,320	-286,589	-1.00%	28,269,731	715,469	2.53%	28,985,200	428,880	1.50%		
	Cash		6,625,800	6,500,000	98.10%	13,125,800	-1,500,000	-11.43%	11,625,800	5,000,000	75.46%		
	Agency Operations Total		35,182,120	6,213,411	17.66%	41,395,531	-784,531	-1.90%	40,611,000	5,428,880	15.43%		
	437		Juvenile Justice Agency Operations										
		General	71,283,124	932,588	1.31%	72,215,712	984,905	1.36%	73,200,617	1,917,493	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	1,081,088	1.52%	72,389,212	984,905	1.36%	73,374,117	2,065,993	2.90%	
	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	6,389,060	2.54%	258,151,539	5,842,147	2.26%	263,993,686	12,231,207	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%	

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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%
		Cash		0	0	N/A	0	0	N/A	0	0	N/A
		Agency Operations Total		123,577	2,827	2.29%	126,404	3,138	2.48%	129,542	5,965	4.83%
	020	Services and Administration										
		Agency Operations										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Cash		3,613,801	1,478,845	40.92%	5,092,646	-203,566	-4.00%	4,889,080	1,275,279	35.29%
		Revolving		0	0	N/A	0	0	N/A	0	0	N/A
		Agency Operations Total		3,613,801	1,478,845	40.92%	5,092,646	-203,566	-4.00%	4,889,080	1,275,279	35.29%
	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%

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009	086	Services and Administration										
		Agency Operations										
		General	189,948	13,221	6.96%	203,169	5,113	2.52%	208,282	18,334	9.65%	
		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	-259,538	-4.47%	5,546,700	33,037	0.60%	5,579,737	-226,501	-3.90%
		Secretary of State Total		13,873,655	1,195,071	8.61%	15,068,726	-113,190	-0.75%	14,955,536	1,081,881	7.80%
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%	
		Cash	0	0	N/A	0	0	N/A	0	0	N/A	
		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%	
		Cash	0	0	N/A	0	0	N/A	0	0	N/A	
		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%
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%		

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011	496	Interstate Water Litigation											
		Agency Operations											
		General	300,000	0	0.00%	300,000	-300,000	-100.00%	0	-300,000	-100.00%		
		Cash	200,000	0	0.00%	200,000	300,000	150.00%	500,000	300,000	150.00%		
		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%		
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%		
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%		

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012	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
	480	State Aid Total		0	0	N/A	0	1,000,000	N/A	1,000,000	1,000,000	N/A
		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%
		State Aid										
	503		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%
		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	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%
		Unclaimed Property										
		Agency Operations										
512	512		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%
		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%

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	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%
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	24,491,667	44,488	0.18%	24,536,155	195,068	0.80%	24,731,223	239,556	0.98%	
		Cash	3,811,908	510,009	13.38%	4,321,917	-219,409	-5.08%	4,102,508	290,600	7.62%	
		Federal	44,246,067	1,370,127	3.10%	45,616,194	286,349	0.63%	45,902,543	1,656,476	3.74%	
		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		74,656,967	1,954,867	2.62%	76,611,834	293,174	0.38%	76,905,008	2,248,041	3.01%
		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	
		Cash	0	0	N/A	0	0	N/A	0	0	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	1,276,856,501	25,608,497	2.01%	1,302,464,998	-41,003,642	-3.15%	1,261,461,356	-15,395,145	-1.21%	
		Cash	406,837,413	19,157,381	4.71%	425,994,794	-154,466	-0.04%	425,840,328	19,002,915	4.67%	
		Federal	331,901,676	32,471,866	9.78%	364,373,542	-500,000	-0.14%	363,873,542	31,971,866	9.63%	
		State Aid Total		2,015,595,590	77,237,744	3.83%	2,092,833,334	-41,658,108	-1.99%	2,051,175,226	35,579,636	1.77%
	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	351	Vocational Rehabilitation										
		Agency Operations										
		General	6,356,264	397,659	6.26%	6,753,923	20,751	0.31%	6,774,674	418,410	6.58%	
		Cash	544,583	8,628	1.58%	553,211	15,143	2.74%	568,354	23,771	4.36%	
		Federal	21,474,772	1,472,204	6.86%	22,946,976	302,623	1.32%	23,249,599	1,774,827	8.26%	
		Agency Operations Total		28,375,619	1,878,491	6.62%	30,254,110	338,517	1.12%	30,592,627	2,217,008	7.81%
		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	416,138	3.37%	12,753,329	409,534	3.21%	13,162,863	825,672	6.69%	
		Agency Operations Total		12,337,191	416,138	3.37%	12,753,329	409,534	3.21%	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%
	900	Education Capital Project										
		Capital Construction										
		General	0	0	N/A	0	0	N/A	0	0	N/A	
		Capital Construction Total		0	0	N/A	0	0	N/A	0	0	N/A
Education Total				2,163,908,879	81,246,849	3.75%	2,245,155,728	-40,338,936	-1.80%	2,204,816,792	40,907,913	1.89%

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014	Public Service Commission											
	014	Salaries-PSC Commissioners										
		Agency Operations										
		General		506,453	5,200	1.03%	511,653	-5,200	-1.02%	506,453	0	0.00%
		Agency Operations Total		506,453	5,200	1.03%	511,653	-5,200	-1.02%	506,453	0	0.00%
	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	743,487	10.36%	7,919,729	778,852	10.91%
		Agency Operations Total		7,140,877	35,365	0.50%	7,176,242	743,487	10.36%	7,919,729	778,852	10.91%

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014	583	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										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		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%
		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										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		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%
		Cash		0	0	N/A	0	0	N/A	0	0	N/A
		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	-25,030,244	-17.82%	115,428,662	773,037	0.67%	116,201,699	-24,257,207	-17.27%

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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		1,044,500	-133,267	-12.76%	911,233	17,315	1.90%	928,548	-115,952	-11.10%	
	Agency Operations Total			1,044,500	-133,267	-12.76%	911,233	17,315	1.90%	928,548	-115,952	-11.10%	
	Parole Board Total				1,758,545	-102,273	-5.82%	1,656,272	49,525	2.99%	1,705,797	-52,748	-3.00%
	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	-12,715,268	-41.64%	17,817,541	-15,377,146	-86.30%	2,440,395	-28,092,414	-92.01%	
		Cash		2,948,273	11,749,357	398.52%	14,697,630	18,694,841	127.20%	33,392,471	30,444,198	1032.61%	
		Agency Operations Total			33,481,082	-965,911	-2.88%	32,515,171	3,317,695	10.20%	35,832,866	2,351,784	7.02%
		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		151,000,000	10,800,000	7.15%	161,800,000	11,400,000	7.05%	173,200,000	22,200,000	14.70%	
State Aid Total			151,000,000	10,800,000	7.15%	161,800,000	11,400,000	7.05%	173,200,000	22,200,000	14.70%		
111		Motor Fuels											
		Agency Operations											
		Cash		1,745,426	-15,143	-0.87%	1,730,283	156,794	9.06%	1,887,077	141,651	8.12%	
Agency Operations Total			1,745,426	-15,143	-0.87%	1,730,283	156,794	9.06%	1,887,077	141,651	8.12%		

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016	112	Property Assessment											
		Agency Operations											
		General	1,980,430	382,635	19.32%	2,363,065	225,033	9.52%	2,588,098	607,668	30.68%		
		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	396,041	14.38%	3,150,330	238,964	7.59%	3,389,294	635,005	23.06%
		State Aid											
		Cash	0	0	N/A	0	0	N/A	0	0	N/A		
		State Aid Total			0	0	N/A	0	0	N/A	0	0	N/A
	121	School District Property Tax Credit Program											
		State Aid											
		Cash	750,000,000	48,000,000	6.40%	798,000,000	10,000,000	1.25%	808,000,000	58,000,000	7.73%		
		State Aid Total			750,000,000	48,000,000	6.40%	798,000,000	10,000,000	1.25%	808,000,000	58,000,000	7.73%
	132	Property Tax Credit Program											
		State Aid											
		Cash	413,000,000	54,700,000	13.24%	467,700,000	22,300,000	4.77%	490,000,000	77,000,000	18.64%		
	State Aid Total			413,000,000	54,700,000	13.24%	467,700,000	22,300,000	4.77%	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%		
164	Gamblers Assistance												
	Agency Operations												
	Cash	2,050,792	1,158,085	56.47%	3,208,877	-2,058,877	-64.16%	1,150,000	-900,792	-43.92%			
	Agency Operations Total			2,050,792	1,158,085	56.47%	3,208,877	-2,058,877	-64.16%	1,150,000	-900,792	-43.92%	
	State Aid												
Cash	1,150,000	-1,150,000	-100.00%	0	-1,150,000	N/A	-1,150,000	-2,300,000	-200.00%				
State Aid Total			1,150,000	-1,150,000	-100.00%	0	-1,150,000	N/A	-1,150,000	-2,300,000	-200.00%		

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016	165	Charitable Gaming											
		Agency Operations											
		General	1,596,870	-1,596,870	-100.00%	0	0	N/A	0	-1,596,870	-100.00%		
		Cash	2,344,901	1,312,164	55.96%	3,657,065	71,162	1.95%	3,728,227	1,383,326	58.99%		
		Agency Operations Total	3,941,771	-284,706	-7.22%	3,657,065	71,162	1.95%	3,728,227	-213,544	-5.42%		
		State Aid											
		Cash	0	1,900,000	N/A	1,900,000	200,000	10.53%	2,100,000	2,100,000	N/A		
		State Aid Total	0	1,900,000	N/A	1,900,000	200,000	10.53%	2,100,000	2,100,000	N/A		
		Revenue Total			1,381,957,555	114,839,878	8.31%	1,496,797,433	44,924,958	3.00%	1,541,722,391	159,764,836	11.56%
018	Agriculture 078	Agriculture Department											
		Agency Operations											
		General	6,411,428	-713,803	-11.13%	5,697,625	-585,370	-10.27%	5,112,255	-1,299,173	-20.26%		
		Cash	9,451,729	953,263	10.09%	10,404,992	1,029,879	9.90%	11,434,871	1,983,142	20.98%		
		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	343,431	1.68%	20,778,282	514,854	2.48%	21,293,136	858,285	4.20%		
		State Aid											
		General	1,006,000	-353,000	-35.09%	653,000	-353,000	-54.06%	300,000	-706,000	-70.18%		
		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	-353,000	-32.90%	720,000	-706,000	-49.51%		
		Agriculture Total			21,860,851	-9,569	-0.04%	21,851,282	161,854	0.74%	22,013,136	152,285	0.70%
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%			
	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%		

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
021	Fire Marshal 193	Public Protection										
		Agency Operations										
		General	4,502,492	-899,002	-19.97%	3,603,490	-474,135	-13.16%	3,129,355	-1,373,137	-30.50%	
		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	148,633	32.93%	599,936	-17,196	-2.87%	582,740	131,437	29.12%	
		Agency Operations Total		8,830,686	468,408	5.30%	9,299,094	293,041	3.15%	9,592,135	761,449	8.62%
		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	-92,242	-8.64%	975,757	11,725	1.20%	987,482	-80,517	-7.54%	
	Cash		1,179,764	126,164	10.69%	1,305,928	12,959	0.99%	1,318,887	139,123	11.79%	
	Federal		4,466	153,000	3425.88%	157,466	0	0.00%	157,466	153,000	3425.88%	
	Agency Operations Total		2,252,229	186,922	8.30%	2,439,151	24,684	1.01%	2,463,835	211,606	9.40%	
	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	671,086	5.93%	11,995,305	331,069	2.76%	12,326,374	1,002,155	8.85%
	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%	
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%

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
022	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	2,525,797	157.99%	4,124,491	2,664,345	182.47%	
		Federal	40,056,775	838,909	2.09%	40,895,684	-3,869,792	-9.46%	37,025,892	-3,030,883	-7.57%	
		Agency Operations Total		41,516,921	977,457	2.35%	42,494,378	-1,343,995	-3.16%	41,150,383	-366,538	-0.88%
		State Aid										
		Cash	11,600,000	-116,613	-1.01%	11,483,387	3,996,872	34.81%	15,480,259	3,880,259	33.45%	
		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	3,996,872	20.62%	23,385,002	3,880,259	19.89%
	194	Public Protection										
		Agency Operations										
		General	739,805	24,352	3.29%	764,157	-764,157	-100.00%	0	-739,805	-100.00%	
		Cash	673,165	281,004	41.74%	954,169	1,027,767	107.71%	1,981,936	1,308,771	194.42%	
		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	269,393	10.60%	2,810,570	595,889	26.91%
	480	Education Scholarships										
		Agency Operations										
		General	0	0	N/A	0	0	N/A	0	0	N/A	
		Agency Operations Total		0	0	N/A	0	0	N/A	0	0	N/A
		State Aid										
		General	0	0	N/A	0	0	N/A	0	0	N/A	
		State Aid Total		0	0	N/A	0	0	N/A	0	0	N/A
Labor Total												
		63,236,345	1,187,340	1.88%	64,423,685	2,922,270	4.54%	67,345,955	4,109,610	6.50%		
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%

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024	070	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	-697,064	-15.98%	3,664,634	467,405	14.62%
		Agency Operations Total		3,197,229	1,164,469	36.42%	4,361,698	-697,064	-15.98%	3,664,634	467,405	14.62%
	DMV Total			42,459,157	16,310,740	38.42%	58,769,897	-10,572,613	-17.99%	48,197,284	5,738,127	13.51%
	Health & Human Services											
	030	Tobacco Prevention and Control										
		Agency Operations										
			Cash	3,652,146	-1,882,146	-51.54%	1,770,000	0	0.00%	1,770,000	-1,882,146	-51.54%
			Federal	9,000	0	0.00%	9,000	0	0.00%	9,000	0	0.00%
		Agency Operations Total		3,661,146	-1,882,146	-51.41%	1,779,000	0	0.00%	1,779,000	-1,882,146	-51.41%
	033	Administration										
		Agency Operations										
			General	195,249,391	-6,537,370	-3.35%	188,712,021	20,496,638	10.86%	209,208,659	13,959,268	7.15%
			Cash	50,587,862	241,352	0.48%	50,829,214	699,081	1.38%	51,528,295	940,433	1.86%
			Federal	385,194,019	1,582,924	0.41%	386,776,943	-3,717,846	-0.96%	383,059,097	-2,134,922	-0.55%
		Agency Operations Total		631,031,272	-4,713,094	-0.75%	626,318,178	17,477,873	2.79%	643,796,051	12,764,779	2.02%
		State Aid										
			Cash	0	900,000	N/A	900,000	0	0.00%	900,000	900,000	N/A
		State Aid Total		0	900,000	N/A	900,000	0	0.00%	900,000	900,000	N/A
	038	Behavioral Health Aid										
		Agency Operations										
			General	0	-12,000,000	N/A	-12,000,000	12,000,000	-100.00%	0	0	N/A
			Cash	0	500,000	N/A	500,000	-500,000	-100.00%	0	0	N/A
		Agency Operations Total		0	-11,500,000	N/A	-11,500,000	11,500,000	-100.00%	0	0	N/A
		State Aid										
			General	70,132,211	-6,987,500	-9.96%	63,144,711	-2,962,500	-4.69%	60,182,211	-9,950,000	-14.19%
			Cash	23,419,851	300,000	1.28%	23,719,851	570,000	2.40%	24,289,851	870,000	3.71%
			Federal	10,504,971	187,500	1.78%	10,692,471	62,500	0.58%	10,754,971	250,000	2.38%
		State Aid Total		104,057,033	-6,500,000	-6.25%	97,557,033	-2,330,000	-2.39%	95,227,033	-8,830,000	-8.49%

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025	175	Rural Health Provider Incentive Prg										
		State Aid										
		General		2,180,723	0	0.00%	2,180,723	-500,000	-22.93%	1,680,723	-500,000	-22.93%
		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	-500,000	-7.65%	6,037,538	-500,000	-7.65%
	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	188,885	314.66%	248,913	192,311	339.76%
		Cash		12,164,091	280,255	2.30%	12,444,346	192,204	1.54%	12,636,550	472,459	3.88%
	Agency Operations Total			12,220,693	283,681	2.32%	12,504,374	381,089	3.05%	12,885,463	664,770	5.44%
	249	Medicaid Expansion Admin										
		Agency Operations										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Federal		0	0	N/A	0	0	N/A	0	0	N/A
	Agency Operations Total			0	0	N/A	0	0	N/A	0	0	N/A
	250	Juvenile Services										
		Agency Operations										
		General		29,470,055	1,265,950	4.30%	30,736,005	1,035,003	3.37%	31,771,008	2,300,953	7.81%
		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	1,363,517	4.31%	32,989,742	1,061,034	3.22%	34,050,776	2,424,551	7.67%
	264	Children & Family Services Admin										
		Agency Operations										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Federal		0	0	N/A	0	0	N/A	0	0	N/A
	Agency Operations Total			0	0	N/A	0	0	N/A	0	0	N/A

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025	267	Developmental Disabilities Service Coordination										
		Agency Operations										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Cash		0	0	N/A	0	0	N/A	0	0	N/A
		Federal		0	0	N/A	0	0	N/A	0	0	N/A
	Agency Operations Total			0	0	N/A	0	0	N/A	0	0	N/A
	344	Children's Health Insurance										
		State Aid										
		General		32,246,298	-2,294,215	-7.11%	29,952,083	37,310	0.12%	29,989,393	-2,256,905	-7.00%
		Cash		10,085,700	41,774,183	414.19%	51,859,883	5,992,456	11.56%	57,852,339	47,766,639	473.61%
		Federal		113,060,275	5,159,927	4.56%	118,220,202	12,851,740	10.87%	131,071,942	18,011,667	15.93%
	State Aid Total			155,392,273	44,639,895	28.73%	200,032,168	18,881,506	9.44%	218,913,674	63,521,401	40.88%
	347	Public Assistance										
		State Aid										
		General		61,380,054	-1,396,819	-2.28%	59,983,235	15,034,393	25.06%	75,017,628	13,637,574	22.22%
		Cash		5,360,000	0	0.00%	5,360,000	9,898,959	184.68%	15,258,959	9,898,959	184.68%
		Federal		152,207,325	90,271,819	59.31%	242,479,144	-9,909,393	-4.09%	232,569,751	80,362,426	52.80%
	State Aid Total			218,947,379	88,875,000	40.59%	307,822,379	15,023,959	4.88%	322,846,338	103,898,959	47.45%
	348	Medicaid										
		State Aid										
		General		1,067,735,470	17,580,149	1.65%	1,085,315,619	-241,783,297	-22.28%	843,532,322	-224,203,148	-21.00%
		Cash		727,780,910	72,418,965	9.95%	800,199,875	50,828,439	6.35%	851,028,314	123,247,404	16.93%
		Federal		3,541,752,773	497,092,302	14.04%	4,038,845,075	-200,646,395	-4.97%	3,838,198,680	296,445,907	8.37%
	State Aid Total			5,337,269,153	587,091,416	11.00%	5,924,360,569	-391,601,253	-6.61%	5,532,759,316	195,490,163	3.66%
	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	0.00%
		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%

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025	354	Child Welfare Aid										
		State Aid										
			General	197,756,746	3,199,999	1.62%	200,956,745	-35,176,376	-17.50%	165,780,369	-31,976,377	-16.17%
			Cash	0	3,000,000	N/A	3,000,000	3,033,432	101.11%	6,033,432	6,033,432	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		265,253,539	6,699,999	2.53%	271,953,538	-32,142,944	-11.82%	239,810,594	-25,442,945	-9.59%
	359	Bridge To Independence										
		Agency Operations										
			General	1,309,920	10,147	0.77%	1,320,067	3,843	0.29%	1,323,910	13,990	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	20,296	0.81%	2,527,122	50,761	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	89,053,606	13,305,890	14.94%	102,359,496	-2,580,336	-2.52%	99,779,160	10,725,554	12.04%
			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		98,607,211	13,440,823	13.63%	112,048,034	-2,568,316	-2.29%	109,479,718	10,872,507	11.03%
	421	Beatrice St Developmental Center (BSDC)										
		Agency Operations										
			General	14,015,468	-5,421,001	-38.68%	8,594,467	3,799,133	44.20%	12,393,600	-1,621,868	-11.57%
			Cash	2,711,509	2,522,405	93.03%	5,233,914	-2,515,213	-48.06%	2,718,701	7,192	0.27%
			Federal	25,563,027	1,705,124	6.67%	27,268,151	-499,702	-1.83%	26,768,449	1,205,422	4.72%
		Agency Operations Total		42,290,004	-1,193,472	-2.82%	41,096,532	784,218	1.91%	41,880,750	-409,254	-0.97%
	424	Developmental Disability Aid										
		State Aid										
			General	197,567,183	13,594,972	6.88%	211,162,155	175,588,581	83.15%	386,750,736	189,183,553	95.76%
			Cash	12,367,913	11,000,000	88.94%	23,367,913	900,000	3.85%	24,267,913	11,900,000	96.22%
			Federal	284,003,064	13,557,871	4.77%	297,560,935	185,323,200	62.28%	482,884,135	198,881,071	70.03%
		State Aid Total		493,938,160	38,152,843	7.72%	532,091,003	361,811,781	68.00%	893,902,784	399,964,624	80.97%

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025	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	-541,000	-5.86%	8,689,000	891,000	10.25%	9,580,000	350,000	3.79%
		State Aid Total		20,544,060	-4,772,000	-23.23%	15,772,060	891,000	5.65%	16,663,060	-3,881,000	-18.89%
	514	Health Aid										
		State Aid										
			General	7,352,196	-442,500	-6.02%	6,909,696	-508,000	-7.35%	6,401,696	-950,500	-12.93%
			Cash	20,525,817	630,000	3.07%	21,155,817	313,000	1.48%	21,468,817	943,000	4.59%
			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	30,187,500	36.83%	112,145,238	-195,000	-0.17%	111,950,238	29,992,500	36.60%
	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	500,000	N/A	500,000	0	0.00%	500,000	500,000	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	500,000	2.65%	19,376,260	0	0.00%	19,376,260	500,000	2.65%
	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%

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025	623	Biomedical Research											
		State Aid											
		Cash		15,000,000	-1,150,000	-7.67%	13,850,000	-3,850,000	-27.80%	10,000,000	-5,000,000	-33.33%	
		State Aid Total		15,000,000	-1,150,000	-7.67%	13,850,000	-3,850,000	-27.80%	10,000,000	-5,000,000	-33.33%	
	624	Health Information Exchange											
		Agency Operations											
		General		4,774,860	0	0.00%	4,774,860	-974,860	-20.42%	3,800,000	-974,860	-20.42%	
		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	-974,860	-6.62%	13,757,274	-974,860	-6.62%	
	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				7,563,877,845	782,704,427	10.35%	8,346,582,272	-8,579,617	-0.10%	8,338,002,655	774,124,810	10.23%
	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%	
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%	
		Federal		0	0	N/A	0	0	N/A	0	0	N/A	
		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%			

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027	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
	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%		
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%

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028	Veterans Affairs 036	Departmental Administration										
		Agency Operations										
		General	0	0	N/A	0	0	N/A	0	0	N/A	
		Cash	0	0	N/A	0	0	N/A	0	0	N/A	
		Agency Operations Total	0	0	N/A	0	0	N/A	0	0	N/A	
	511	Veterans' Affairs										
		Agency Operations										
		General	54,893,760	-7,590,138	-13.83%	47,303,622	5,565,576	11.77%	52,869,198	-2,024,562	-3.69%	
		Cash	16,065,822	6,803,444	42.35%	22,869,266	-147,456	-0.64%	22,721,810	6,655,988	41.43%	
		Federal	26,680,304	8,358,374	31.33%	35,038,678	461,627	1.32%	35,500,305	8,820,001	33.06%	
		Agency Operations Total	97,639,886	7,571,680	7.75%	105,211,566	5,879,747	5.59%	111,091,313	13,451,427	13.78%	
		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%		
	938	GI Vets Memorial Cemetery Acquisition										
		Capital Construction										
		VCCF	0	-4,000,000	N/A	-4,000,000	0	0.00%	-4,000,000	-4,000,000	N/A	
	Capital Construction Total		0	-4,000,000	N/A	-4,000,000	0	0.00%	-4,000,000	-4,000,000	N/A	
Veterans Affairs Total				97,810,539	3,401,027	3.48%	101,211,566	5,879,747	5.81%	107,091,313	9,280,774	9.49%
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	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	-67,800,000	-100.00%	0	0	N/A	0	-67,800,000	-100.00%		
		Agency Operations Total		67,800,000	-67,800,000	-100.00%	0	0	N/A	0	-67,800,000	-100.00%	
	State Aid												
	Cash	0	0	N/A	0	0	N/A	0	0	N/A			
	State Aid Total		0	0	N/A	0	0	N/A	0	0	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	-2,101,272	-100.00%	0	0	N/A	0	-2,101,272	-100.00%		
		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	-15,069,420	-100.00%	0	0	N/A	0	-15,069,420	-100.00%	
		State Aid											
		Cash	7,450,000	-7,450,000	-100.00%	0	0	N/A	0	-7,450,000	-100.00%		
Federal		5,000	-5,000	-100.00%	0	0	N/A	0	-5,000	-100.00%			
State Aid Total		7,455,000	-7,455,000	-100.00%	0	0	N/A	0	-7,455,000	-100.00%			
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	-333,190	-12.08%	2,425,319	-142,151	-5.54%		
		Agency Operations Total		2,567,470	191,039	7.44%	2,758,509	-333,190	-12.08%	2,425,319	-142,151	-5.54%	
	Electrical Board Total			2,567,470	191,039	7.44%	2,758,509	-333,190	-12.08%	2,425,319	-142,151	-5.54%	
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	112,263	2.94%	3,936,905	69,037	1.75%	4,005,942	181,300	4.74%	
			Cash	475,201	1,000,000	210.44%	1,475,201	-1,000,000	-67.79%	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	1,814,623	7.55%	25,854,649	-691,810	-2.68%	25,162,839	1,122,813	4.67%	
		State Aid											
			General	3,411,683	-3,411,683	-100.00%	0	0	N/A	0	-3,411,683	-100.00%	
			Cash	0	0	N/A	0	13,500	N/A	13,500	13,500	N/A	
			State Aid Total	3,411,683	-3,411,683	-100.00%	0	13,500	N/A	13,500	-3,398,183	-99.60%	
		545	Emergency Management										
			Agency Operations										
				General	1,297,886	-325,675	-25.09%	972,211	39,152	4.03%	1,011,363	-286,523	-22.08%
				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	-266,451	-6.19%	4,039,349	98,755	2.44%	4,138,104	-167,696	-3.89%
			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	100,000	9.50%	1,152,793	-100,000	-8.67%	1,052,793	0	0.00%
				State Aid Total	1,052,793	100,000	9.50%	1,152,793	-100,000	-8.67%	1,052,793	0	0.00%
		927	State/Federal Match Projects										
			Capital Construction										
				General	0	0	N/A	0	0	N/A	0	0	N/A
				NCCF	2,351,255	-91,950	-3.91%	2,259,305	-2,259,305	-100.00%	0	-2,351,255	-100.00%
				Federal	3,170,505	1,008,815	31.82%	4,179,320	-4,179,320	-100.00%	0	-3,170,505	-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	-846,646	-1.71%	48,806,020	-7,118,180	-14.58%	41,687,840	-7,964,826	-16.04%	
032													
	Ed Lands & Funds												
	529	Land Surveyors											
		Agency Operations											
			General	481,080	7,815	1.62%	488,895	17,357	3.55%	506,252	25,172	5.23%	
			Cash	53,034	-3,151	-5.94%	49,883	1,908	3.82%	51,791	-1,243	-2.34%	

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032	529	Agency Operations Total		534,114	4,664	0.87%	538,778	19,265	3.58%	558,043	23,929	4.48%
	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	96,649	0.45%	21,722,616	114,134	0.53%	21,836,750	210,783	0.97%
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	614,365	8.95%	7,478,047	20,939	0.28%	7,498,986	635,304	9.26%
		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	614,365	5.71%	11,378,720	20,939	0.18%	11,399,659	635,304	5.90%
		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	5,504,949	15.68%	40,608,025	-298,640	-0.74%	40,309,385	5,206,309	14.83%
		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	5,513,830	13.30%	46,956,673	-290,017	-0.62%	46,666,656	5,223,813	12.60%
		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%

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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		2,816,945	0	0.00%	2,816,945	0	0.00%	2,816,945	0	0.00%
		Cash		33,747,402	2,162,305	6.41%	35,909,707	819,281	2.28%	36,728,988	2,981,586	8.84%
		Federal		50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
		Agency Operations Total		36,614,347	2,162,305	5.91%	38,776,652	819,281	2.11%	39,595,933	2,981,586	8.14%
	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	467,451	22.72%	2,524,763	42,275	1.67%	2,567,038	509,726	24.78%
		Agency Operations Total		3,914,260	467,451	11.94%	4,381,711	42,275	0.96%	4,423,986	509,726	13.02%
	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	1,000,000	25.00%	5,000,000	-5,000,000	-100.00%	0	-4,000,000	-100.00%
		Capital Construction Total		4,000,000	1,000,000	25.00%	5,000,000	-5,000,000	-100.00%	0	-4,000,000	-100.00%
	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	-677,384	-0.42%	162,120,996	-9,282,004	-5.73%	152,838,992	-9,959,388	-6.12%
034	Library Commission											
	252	Library Services										
		Agency Operations										
		General		3,197,880	24,108	0.75%	3,221,988	105,048	3.26%	3,327,036	129,156	4.04%
		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	48,453	1.11%	4,417,678	142,033	3.22%	4,559,711	190,486	4.36%
	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%

[illegible]

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036	166	Agency Operations	Cash	0	0	N/A	0	3,217,273	N/A	3,217,273	3,217,273	N/A
		Agency Operations Total			0	0	N/A	0	3,217,273	N/A	3,217,273	N/A
		Racing & Gaming Commission Total			6,404,722	20,536,888	320.65%	26,941,610	3,403,089	12.63%	30,344,699	23,939,977
037	Workers Compensation 526	Judges Salaries										
		Agency Operations										
		Cash	1,488,346	21,575	1.45%	1,509,921	21,636	1.43%	1,531,557	43,211	2.90%	
	Agency Operations Total			1,488,346	21,575	1.45%	1,509,921	21,636	1.43%	1,531,557	43,211	2.90%
	530	Court Administration										
		Agency Operations										
		Cash	5,625,320	675,000	12.00%	6,300,320	-675,000	-10.71%	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	675,000	11.86%	6,364,678	-675,000	-10.61%	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	696,575	9.63%	7,929,866	-653,364	-8.24%	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											

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041	077	Real Estate Standards										
		Agency Operations										
			Cash	1,604,013	114,894	7.16%	1,718,907	51,390	2.99%	1,770,297	166,284	10.37%
		Agency Operations Total		1,604,013	114,894	7.16%	1,718,907	51,390	2.99%	1,770,297	166,284	10.37%
		Real Estate Commission Total		1,604,013	114,894	7.16%	1,718,907	51,390	2.99%	1,770,297	166,284	10.37%
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	9,963,920	2.85%	359,631,906	5,824	0.00%	359,637,730	9,969,744	2.85%
			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	15,292,894	4.05%	392,487,470	-4,658,246	-1.19%	387,829,224	10,634,648	2.82%
	213	Corrections Workforce Recruitment and Development										
		Agency Operations										
			General	973,465	-486,733	-50.00%	486,732	486,733	100.00%	973,465	0	0.00%
		Agency Operations Total		973,465	-486,733	-50.00%	486,732	486,733	100.00%	973,465	0	0.00%
	214	Vocational and Life Skills										
		Agency Operations										
			General	2,191,798	55,125	2.52%	2,246,923	64,025	2.85%	2,310,948	119,150	5.44%
			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	3,555,125	154.02%	5,863,373	-3,435,975	-58.60%	2,427,398	119,150	5.16%
		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%
			Federal	0	0	N/A	0	0	N/A	0	0	N/A
		State Aid Total		8,800,000	0	0.00%	8,800,000	0	0.00%	8,800,000	0	0.00%

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046	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%		
	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%		
	913	Security System Upgrades Capital Construction											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		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											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		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%		
	929	Corrections Capital Planning Capital Construction											
		NCCF	0	0	N/A	0	0	N/A	0	0	N/A		
		Capital Construction Total	0	0	N/A	0	0	N/A	0	0	N/A		
	Corrections Total				518,431,204	30,778,286	5.94%	549,209,490	-132,607,488	-24.15%	416,602,002	-101,829,202	-19.64%
	047	Educational Television 533	Network Operations Agency Operations										
			General	11,004,854	96,019	0.87%	11,100,873	109,979	0.99%	11,210,852	205,998	1.87%	
			Cash	312,450	0	0.00%	312,450	-60,000	-19.20%	252,450	-60,000	-19.20%	
			Agency Operations Total	11,317,304	96,019	0.85%	11,413,323	49,979	0.44%	11,463,302	145,998	1.29%	

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047	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	60,000	217.02%	87,647	60,000	217.02%		
		Agency Operations Total		580,350	10,049	1.73%	590,399	70,379	11.92%	660,778	80,428	13.86%	
	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%	
	925	Translator Tower											
		Capital Construction											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		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%	
	991	KUON-TV Transmitter											
		Capital Construction											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		Capital Construction Total		0	0	N/A	0	0	N/A	0	0	N/A	
	Educational Television Total				13,097,654	-943,932	-7.21%	12,153,722	-29,642	-0.24%	12,124,080	-973,574	-7.43%
	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%

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048	690	Nebr Opportunity Grant Program										
		State Aid										
		General	8,093,430	-1,260,000	-15.57%	6,833,430	260,000	3.80%	7,093,430	-1,000,000	-12.36%	
		Cash	16,354,872	1,760,000	10.76%	18,114,872	-260,000	-1.44%	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	50,000	3.33%	1,550,000	-200,000	-12.90%	1,350,000	-150,000	-10.00%	
		State Aid Total		1,500,000	50,000	3.33%	1,550,000	-200,000	-12.90%	1,350,000	-150,000	-10.00%
	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										
		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	1,319,911	3.33%	41,003,498	-31,358	-0.08%	40,972,140	1,288,553
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%	

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050	924	Capital Construction General		0	0	N/A	0	0	N/A	0	0	N/A
		Capital Construction Total		0	0	N/A	0	0	N/A	0	0	N/A
	929	CSC Music Hall										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
	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%
	936	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%
	941	Hoyt Science Hall										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
	942	WSC Stadium										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
	948	Hoyt Science Hall										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
	949	WSC Brandenburg Education Building										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
	953	WSC Brandenburg Education Building										
		Capital Construction										
		Federal		0	0	N/A	0	0	N/A	0	0	N/A
	953	WSC Brandenburg Education Building										
		Capital Construction										
		Revolving		0	0	N/A	0	0	N/A	0	0	N/A
	953	WSC Rice Auditorium										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A

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050	953	Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Capital Construction Total		0	0	N/A	0	0	N/A	0	0	N/A
	992	PSC Indoor Rec Facility										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Capital Construction Total		0	0	N/A	0	0	N/A	0	0	N/A
	997	PSC Oak Bowl Stadium										
		Capital Construction										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		Capital Construction Total		0	0	N/A	0	0	N/A	0	0	N/A
	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%

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051	920												
	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%		
	931	Agricultural Innovation Facility											
		Capital Construction											
		NCCF	0	0	N/A	0	0	N/A	0	0	N/A		
		Capital Construction Total	0	0	N/A	0	0	N/A	0	0	N/A		
	941	UNMC Project Health											
		Capital Construction											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		Capital Construction Total	0	0	N/A	0	0	N/A	0	0	N/A		
	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		
	977	UNO Peter Kiewit Institute Expansion											
		Capital Construction											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		Capital Construction Total	0	0	N/A	0	0	N/A	0	0	N/A		
	980	UNMC Student Life Building											
		Capital Construction											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		Capital Construction Total	0	0	N/A	0	0	N/A	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		

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052	694											
		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	54,775	12.33%	499,060	7,458	1.49%	506,518	62,233	14.01%
		Agency Operations Total		444,285	54,775	12.33%	499,060	7,458	1.49%	506,518	62,233	14.01%
		Real Estate Appraisers Total		444,285	54,775	12.33%	499,060	7,458	1.49%	506,518	62,233	14.01%
054	Historical Society 648	State Historical Society Agency Operations										
		General		5,286,038	-725,604	-13.73%	4,560,434	180,000	3.95%	4,740,434	-545,604	-10.32%
		Cash		2,954,012	901,998	30.53%	3,856,010	80,417	2.09%	3,936,427	982,415	33.26%
		Federal		840,921	46,659	5.55%	887,580	42,695	4.81%	930,275	89,354	10.63%
		Agency Operations Total		9,080,971	223,053	2.46%	9,304,024	303,112	3.26%	9,607,136	526,165	5.79%
		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	223,053	2.43%	9,404,024	303,112	3.22%	9,707,136	526,165	5.73%
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%

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057												
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%	
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%	

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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%
064	State Patrol 100	Public Protection Agency Operations										
		General		89,325,513	-3,360,620	-3.76%	85,964,893	637,844	0.74%	86,602,737	-2,722,776	-3.05%
		Cash		10,550,073	304,551	2.89%	10,854,624	-122,792	-1.13%	10,731,832	181,759	1.72%
		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	-2,915,176	-2.89%	97,851,520	660,982	0.68%	98,512,502	-2,254,194	-2.24%
		State Aid										
		Cash		0	0	N/A	0	500	N/A	500	500	N/A
		State Aid Total		0	0	N/A	0	500	N/A	500	500	N/A
		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	2,687	0.14%	1,968,567	-7,000	-0.36%	1,961,567	-4,313	-0.22%
		Agency Operations Total		1,965,880	2,687	0.14%	1,968,567	-7,000	-0.36%	1,961,567	-4,313	-0.22%
	630	State Capitol Security Agency Operations										
		General		294,568	-11,181	-3.80%	283,387	871,760	307.62%	1,155,147	860,579	292.15%
		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	94,056	4.32%	2,269,533	938,118	41.34%	3,207,651	1,032,174	47.45%
	850	Public Safety Communication System Agency Operations										
		General		1,119,592	-575,378	-51.39%	544,214	502,301	92.30%	1,046,515	-73,077	-6.53%
		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	1,643,044	33.68%	6,520,985	101,026	1.55%	6,622,011	1,744,070	35.75%

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064	850											
		State Patrol Total		126,826,086	-760,845	-0.60%	126,065,241	2,169,683	1.72%	128,234,924	1,408,838	1.11%
065	Administrative Services											
	049	Departmental Administration										
		Agency Operations										
		Revolving		5,103,391	325,881	6.39%	5,429,272	-405,597	-7.47%	5,023,675	-79,716	-1.56%
		Agency Operations Total		5,103,391	325,881	6.39%	5,429,272	-405,597	-7.47%	5,023,675	-79,716	-1.56%
	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%
	174	OCIO Operations										
		Agency Operations										
		Revolving		140,781,953	-7,038,971	-5.00%	133,742,982	688,067	0.51%	134,431,049	-6,350,904	-4.51%
		Agency Operations Total		140,781,953	-7,038,971	-5.00%	133,742,982	688,067	0.51%	134,431,049	-6,350,904	-4.51%
	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%
	509	Budget Administration										
		Agency Operations										
		General		1,990,412	-199,041	-10.00%	1,791,371	0	0.00%	1,791,371	-199,041	-10.00%
		Agency Operations Total		1,990,412	-199,041	-10.00%	1,791,371	0	0.00%	1,791,371	-199,041	-10.00%
	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%
	536	Miscellaneous Claims										
		Agency Operations										
		General		1,195,693	-854,541	-71.47%	341,152	-341,152	-100.00%	0	-1,195,693	-100.00%
		Agency Operations Total		1,195,693	-854,541	-71.47%	341,152	-341,152	-100.00%	0	-1,195,693	-100.00%

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065	560	Building Division											
		Agency Operations											
		General	230,055	-23,005	-10.00%	207,050	0	0.00%	207,050	-23,005	-10.00%		
		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	40,165,011	73.90%	94,517,018	-39,571,766	-41.87%	54,945,252	593,245	1.09%	
		State Aid											
		General	0	0	N/A	0	0	N/A	0	0	N/A		
		State Aid Total		0	0	N/A	0	0	N/A	0	0	N/A	
		567											
	Accounting Division												
	Agency Operations												
	573		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	40,360	23.74%	210,360	40,360	23.74%		
Agency Operations Total			380,000	0	0.00%	380,000	40,360	10.62%	420,360	40,360	10.62%		
592		Indemnification Claims											
		Agency Operations											
		General	1,577,500	-473,044	-29.99%	1,104,456	-354,456	-32.09%	750,000	-827,500	-52.46%		
		Revolving	150,000	0	0.00%	150,000	0	0.00%	150,000	0	0.00%		
Agency Operations Total		1,727,500	-473,044	-27.38%	1,254,456	-354,456	-28.26%	900,000	-827,500	-47.90%			
593		Workers' Compensation Claims											
		Agency Operations											
		Revolving	24,212,296	-92,500	-0.38%	24,119,796	-1,167,500	-4.84%	22,952,296	-1,260,000	-5.20%		
Agency Operations Total		24,212,296	-92,500	-0.38%	24,119,796	-1,167,500	-4.84%	22,952,296	-1,260,000	-5.20%			
594		State Insurance											
		Agency Operations											
		Cash	0	0	N/A	0	0	N/A	0	0	N/A		
		Revolving	14,990,866	-1,196,455	-7.98%	13,794,411	-250,000	-1.81%	13,544,411	-1,446,455	-9.65%		

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065	594	Agency Operations Total		14,990,866	-1,196,455	-7.98%	13,794,411	-250,000	-1.81%	13,544,411	-1,446,455	-9.65%
	605	Personnel Division										
		Agency Operations										
		General		1,592,263	-660,000	-41.45%	932,263	560,000	60.07%	1,492,263	-100,000	-6.28%
		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	-660,000	-5.92%	10,481,828	560,000	5.34%	11,041,828	-100,000	-0.90%
	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	-195,526	-39.97%	293,712	2,524	0.86%	296,236	-193,002	-39.45%
		Agency Operations Total		489,238	-195,526	-39.97%	293,712	2,524	0.86%	296,236	-193,002	-39.45%
	685	Capitol Commission										
		Agency Operations										
		General		4,670,108	8,765	0.19%	4,678,873	376,679	8.05%	5,055,552	385,444	8.25%
		Cash		40,243	20,000	49.70%	60,243	0	0.00%	60,243	20,000	49.70%
		Revolving		4,750	-4,750	-100.00%	0	0	N/A	0	-4,750	-100.00%
		Agency Operations Total		4,715,101	24,015	0.51%	4,739,116	376,679	7.95%	5,115,795	400,694	8.50%
	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

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065	940											
		Administrative Services Total		321,531,241	70,325,391	21.87%	391,856,632	-71,902,615	-18.35%	319,954,017	-1,577,224	-0.49%
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%
	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%

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069	327	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										
		General		0	0	N/A	0	0	N/A	0	0	N/A
		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										
		General		714,180	0	0.00%	714,180	0	0.00%	714,180	0	0.00%

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072	601	Agency Operations	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	-2,912	-0.07%	3,981,696	59,855	1.50%	4,041,551	56,943	1.43%
		Agency Operations Total		7,251,020	494,217	6.82%	7,745,237	-97,096	-1.25%	7,648,141	397,121	5.48%
		State Aid										
			General	10,777,222	-4,446,460	-41.26%	6,330,762	-2,750,000	-43.44%	3,580,762	-7,196,460	-66.77%
			Cash	23,429,410	10,297,450	43.95%	33,726,860	-8,703,720	-25.81%	25,023,140	1,593,730	6.80%
			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	5,850,990	6.90%	90,587,732	-11,453,720	-12.64%	79,134,012	-5,602,730	-6.61%
		Business Incentives										
		Agency Operations										
			General	0	2,392,016	N/A	2,392,016	0	0.00%	2,392,016	2,392,016	N/A
		Agency Operations Total		0	2,392,016	N/A	2,392,016	0	0.00%	2,392,016	2,392,016	N/A
	603	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
		Industry Recruitment										
		Agency Operations										
			General	11,614,613	-6,966,427	-59.98%	4,648,186	-844,665	-18.17%	3,803,521	-7,811,092	-67.25%
			Cash	1,174,480	5,948	0.51%	1,180,428	1,106,159	93.71%	2,286,587	1,112,107	94.69%
			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	-6,956,100	-52.57%	6,274,797	266,038	4.24%	6,540,835	-6,690,062	-50.56%
		State Aid										
			General	19,234,402	-8,214,050	-42.70%	11,020,352	-11,020,352	-100.00%	0	-19,234,402	-100.00%
			Cash	56,839,197	-26,000,000	-45.74%	30,839,197	-8,600,000	-27.89%	22,239,197	-34,600,000	-60.87%
			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	-34,214,050	-35.34%	62,597,120	-19,620,352	-31.34%	42,976,768	-53,834,402	-55.61%
	604	Business Incentives										
		Agency Operations										
			General	2,460,522	-2,460,522	-100.00%	0	0	N/A	0	-2,460,522	-100.00%
		Agency Operations Total		2,460,522	-2,460,522	-100.00%	0	0	N/A	0	-2,460,522	-100.00%
		State Aid										
			Cash	0	0	N/A	0	0	N/A	0	0	N/A
	611	State Aid Total		0	0	N/A	0	0	N/A	0	0	N/A
		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%

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076	584	Agency Operations	General	295,530	17,100	5.79%	312,630	11,171	3.57%	323,801	28,271	9.57%
			Cash	40,000	20,000	50.00%	60,000	0	0.00%	60,000	20,000	50.00%
		Agency Operations Total		335,530	37,100	11.06%	372,630	11,171	3.00%	383,801	48,271	14.39%
		Indian Affairs Total		335,530	37,100	11.06%	372,630	11,171	3.00%	383,801	48,271	14.39%
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	6,753	2.44%	283,817	14,166	5.25%
		Agency Operations Total		269,651	7,413	2.75%	277,064	6,753	2.44%	283,817	14,166	5.25%
	Industrial Relations Total			333,982	7,413	2.22%	341,395	6,753	1.98%	348,148	14,166	4.24%
	Crime Commission 150	Juvenile Services Act										
		Agency Operations										
			General	0	-150,188	N/A	-150,188	-4,252	2.83%	-154,440	-154,440	N/A
		Agency Operations Total		0	-150,188	N/A	-150,188	-4,252	2.83%	-154,440	-154,440	N/A
		State Aid										
			General	0	-564,300	N/A	-564,300	0	0.00%	-564,300	-564,300	N/A
		State Aid Total		0	-564,300	N/A	-564,300	0	0.00%	-564,300	-564,300	N/A
	153	Juvenile Justice Services - Aid										
		Agency Operations										
			General	1,211,077	23,427	1.93%	1,234,504	21,873	1.77%	1,256,377	45,300	3.74%
			Federal	0	146,056	N/A	146,056	1,553	1.06%	147,609	147,609	N/A
		Agency Operations Total		1,211,077	169,483	13.99%	1,380,560	23,426	1.70%	1,403,986	192,909	15.93%
		State Aid										
			General	6,362,300	5,862,300	92.14%	12,224,600	-249,300	-2.04%	11,975,300	5,613,000	88.22%
			Cash	0	500,000	N/A	500,000	-500,000	-100.00%	0	0	N/A
		State Aid Total		6,362,300	6,362,300	100.00%	12,724,600	-749,300	-5.89%	11,975,300	5,613,000	88.22%
	155	County Juvenile Services Aid										
		Agency Operations										
			General	0	-1,084,316	N/A	-1,084,316	-17,621	1.63%	-1,101,937	-1,101,937	N/A

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	155	Agency Operations Total		0	-1,084,316	N/A	-1,084,316	-17,621	1.63%	-1,101,937	-1,101,937	N/A
		State Aid										
			General	0	-5,798,000	N/A	-5,798,000	0	0.00%	-5,798,000	-5,798,000	N/A
		State Aid Total		0	-5,798,000	N/A	-5,798,000	0	0.00%	-5,798,000	-5,798,000	N/A
		Juvenile Justice Services - Aid										
		Agency Operations										
			Federal	0	-146,056	N/A	-146,056	-1,553	1.06%	-147,609	-147,609	N/A
		Agency Operations Total		0	-146,056	N/A	-146,056	-1,553	1.06%	-147,609	-147,609	N/A
198		Central Administration										
		Agency Operations										
			General	1,040,618	963,775	92.62%	2,004,393	81,036	4.04%	2,085,429	1,044,811	100.40%
			Cash	746,576	704,038	94.30%	1,450,614	-98,293	-6.78%	1,352,321	605,745	81.14%
			Federal	1,681,939	666,100	39.60%	2,348,039	36,733	1.56%	2,384,772	702,833	41.79%
		Agency Operations Total		3,469,133	2,333,913	67.28%	5,803,046	19,476	0.34%	5,822,522	2,353,389	67.84%
		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%
		Juvenile Justice Services - Aid										
		Agency Operations										
			General	0	1,084,316	N/A	1,084,316	17,621	1.63%	1,101,937	1,101,937	N/A
			Federal	0	146,056	N/A	146,056	1,553	1.06%	147,609	147,609	N/A
		Agency Operations Total		0	1,230,372	N/A	1,230,372	19,174	1.56%	1,249,546	1,249,546	N/A
		Violence Prevention - Aid										
		Agency Operations										
			General	0	135,700	N/A	135,700	1,902	1.40%	137,602	137,602	N/A
			Cash	0	102,941	N/A	102,941	2,888	2.81%	105,829	105,829	N/A
			Federal	0	1,458,092	N/A	1,458,092	33,619	2.31%	1,491,711	1,491,711	N/A
		Agency Operations Total		0	1,696,733	N/A	1,696,733	38,409	2.26%	1,735,142	1,735,142	N/A
199		Law Enforcement Training Center										
		Agency Operations										
			General	8,155,058	-24,123	-0.30%	8,130,935	64,442	0.79%	8,195,377	40,319	0.49%
			Cash	615,824	115,014	18.68%	730,838	15,169	2.08%	746,007	130,183	21.14%
			Federal	74,979	553	0.74%	75,532	433	0.57%	75,965	986	1.32%
		Agency Operations Total		8,845,861	91,444	1.03%	8,937,305	80,044	0.90%	9,017,349	171,488	1.94%

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078	201	Victim-Witness Assistance										
		Agency Operations										
		General	0	-127,739	N/A	-127,739	-1,767	1.38%	-129,506	-129,506	N/A	
		Federal	0	-1,451,441	N/A	-1,451,441	-33,508	2.31%	-1,484,949	-1,484,949	N/A	
		Agency Operations Total		0	-1,579,180	N/A	-1,579,180	-35,275	2.23%	-1,614,455	-1,614,455	N/A
		State Aid										
		General	0	-50,457	N/A	-50,457	0	0.00%	-50,457	-50,457	N/A	
		Federal	0	-11,172,294	N/A	-11,172,294	0	0.00%	-11,172,294	-11,172,294	N/A	
		State Aid Total		0	-11,222,751	N/A	-11,222,751	0	0.00%	-11,222,751	-11,222,751	N/A
		202	Crime Victims Reparations									
	Agency Operations											
	General		0	-7,961	N/A	-7,961	-135	1.70%	-8,096	-8,096	N/A	
	Cash		0	-92,215	N/A	-92,215	-2,673	2.90%	-94,888	-94,888	N/A	
	Federal		0	-6,651	N/A	-6,651	-111	1.67%	-6,762	-6,762	N/A	
	Agency Operations Total		0	-106,827	N/A	-106,827	-2,919	2.73%	-109,746	-109,746	N/A	
	State Aid											
	General		0	-19,200	N/A	-19,200	0	0.00%	-19,200	-19,200	N/A	
	Cash		0	-353,474	N/A	-353,474	0	0.00%	-353,474	-353,474	N/A	
	Federal		0	-121,980	N/A	-121,980	0	0.00%	-121,980	-121,980	N/A	
	State Aid Total		0	-494,654	N/A	-494,654	0	0.00%	-494,654	-494,654	N/A	
203	Jail Standards											
	Agency Operations											
	General	0	-450,582	N/A	-450,582	-15,525	3.45%	-466,107	-466,107	N/A		
Agency Operations Total		0	-450,582	N/A	-450,582	-15,525	3.45%	-466,107	-466,107	N/A		
204	Office of Violence Prevention											
	Agency Operations											
	General	0	-160,204	N/A	-160,204	-3,646	2.28%	-163,850	-163,850	N/A		
	Cash	0	-10,726	N/A	-10,726	-215	2.00%	-10,941	-10,941	N/A		
	Agency Operations Total		0	-170,930	N/A	-170,930	-3,861	2.26%	-174,791	-174,791	N/A	
	State Aid											
	General	0	-591,160	N/A	-591,160	0	0.00%	-591,160	-591,160	N/A		
	Cash	0	-25,000	N/A	-25,000	0	0.00%	-25,000	-25,000	N/A		
State Aid Total		0	-616,160	N/A	-616,160	0	0.00%	-616,160	-616,160	N/A		
206	Violence Prevention - Aid											
	Agency Operations											
	General	289,786	6,118	2.11%	295,904	5,548	1.87%	301,452	11,666	4.03%		
	Cash	98,500	4,441	4.51%	102,941	2,888	2.81%	105,829	7,329	7.44%		

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078	206	Agency Operations	Federal	1,422,423	35,669	2.51%	1,458,092	33,619	2.31%	1,491,711	69,288	4.87%
		Agency Operations Total		1,810,709	46,228	2.55%	1,856,937	42,055	2.26%	1,898,992	88,283	4.88%
		State Aid										
			General	660,817	69,657	10.54%	730,474	591,160	80.93%	1,321,634	660,817	100.00%
			Cash	378,474	1,369,634	361.88%	1,748,108	-541,160	-30.96%	1,206,948	828,474	218.90%
			Federal	11,294,274	11,294,274	100.00%	22,588,548	0	0.00%	22,588,548	11,294,274	100.00%
		State Aid Total		12,333,565	12,733,565	103.24%	25,067,130	50,000	0.20%	25,117,130	12,783,565	103.65%
	210	Byrne Grants										
		Agency Operations										
			Federal	1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
	215	Agency Operations Total		1,329,951	0	0.00%	1,329,951	0	0.00%	1,329,951	0	0.00%
		CJIS										
		Agency Operations										
			General	0	-249,875	N/A	-249,875	-7,748	3.10%	-257,623	-257,623	N/A
			Federal	0	-631,553	N/A	-631,553	-6,120	0.97%	-637,673	-637,673	N/A
	220	Agency Operations Total		0	-881,428	N/A	-881,428	-13,868	1.57%	-895,296	-895,296	N/A
		Community Corrections Council										
		Agency Operations										
			General	0	-153,924	N/A	-153,924	-2,719	1.77%	-156,643	-156,643	N/A
			Cash	0	-644,913	N/A	-644,913	-4,221	0.65%	-649,134	-649,134	N/A
		Agency Operations Total		0	-798,837	N/A	-798,837	-6,940	0.87%	-805,777	-805,777	N/A
		Crime Commission Total		40,211,005	599,829	1.49%	40,810,834	-578,530	-1.42%	40,232,304	21,299	0.05%
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%

[illegible]

[illegible]

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084	523	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%	
		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	127,087,410	128.56%	225,938,530	-6,365,481	-2.82%	219,573,049	120,721,929	122.12%		
	085	Retirement Board 041	Retirement Administration											
			Agency Operations											
			Cash	8,838,027	223,500	2.53%	9,061,527	-43,500	-0.48%	9,018,027	180,000	2.04%		
			Agency Operations Total			8,838,027	223,500	2.53%	9,061,527	-43,500	-0.48%	9,018,027	180,000	2.04%
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	65,329,591	-28,885,573	-44.22%	36,444,018	-15,445,414	-42.38%	20,998,604	-44,330,987	-67.86%			
State Aid Total			65,329,591	-28,885,573	-44.22%	36,444,018	-15,445,414	-42.38%	20,998,604	-44,330,987	-67.86%			
Retirement Board Total			74,205,730	-28,662,073	-38.63%	45,543,657	-15,488,914	-34.01%	30,054,743	-44,150,987	-59.50%			
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												

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
087	094	Agency Operations										
			General	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%
			Cash	302,827	264,482	87.34%	567,309	35,433	6.25%	602,742	299,915	99.04%
		Agency Operations Total		975,996	345,985	35.45%	1,321,981	-74,637	-5.65%	1,247,344	271,348	27.80%
		Accountability & Disclosure Total		975,996	345,985	35.45%	1,321,981	-74,637	-5.65%	1,247,344	271,348	27.80%
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	325,000	38.12%	1,177,600	-325,000	-27.60%	852,600	0	0.00%
			State Aid Total	852,600	325,000	38.12%	1,177,600	-325,000	-27.60%	852,600	0	0.00%

				FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	
Ag#	Agency / Pgm	Program Name	Fund Type	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Biennial \$ Chg	Biennial % Chg	
094	430	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%	
	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	353,540	6.39%	5,887,377	0	0.00%	5,887,377	353,540	6.39%	
	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%		

State Appropriations by Type

Agency Operations										
	General	2,063,874,142	-38,664,034	-1.87%	2,025,210,108	40,667,413	2.01%	2,065,877,521	2,003,379	0.10%
	Cash	2,372,642,209	144,225,554	6.08%	2,516,867,763	16,102,223	0.64%	2,532,969,986	160,327,777	6.76%
	Federal	1,077,057,421	15,452,393	1.43%	1,092,509,814	-5,149,820	-0.47%	1,087,359,994	10,302,573	0.96%
	Revolving	1,136,592,465	35,838,873	3.15%	1,172,431,338	-39,366,904	-3.36%	1,133,064,434	-3,528,031	-0.31%
Agency Operations Total		6,650,166,237	156,852,786	2.36%	6,807,019,023	12,252,912	0.18%	6,819,271,935	169,105,698	2.54%
State Aid										
	General	3,391,529,604	-9,948,017	-0.29%	3,381,581,587	-154,140,437	-4.56%	3,227,441,150	-164,088,454	-4.84%
	Cash	3,200,423,412	225,688,563	7.05%	3,426,111,975	81,503,772	2.38%	3,507,615,747	307,192,335	9.60%
	Federal	4,900,341,984	841,034,798	17.16%	5,741,376,782	-59,147,362	-1.03%	5,682,229,420	781,887,436	15.96%

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 Aid	Revolving	1,369,771	0	0.00%	1,369,771	0	0.00%	1,369,771	0	0.00%
		State Aid Total		11,493,664,771	1,056,775,344	9.19%	12,550,440,115	-131,784,027	-1.05%	12,418,656,088	924,991,317	8.05%
		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	-4,212,070	-6.75%	58,187,930	-3,603,000	-6.19%	54,584,930	-7,815,070	-12.52%
			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%
			VCCF	0	-4,000,000	N/A	-4,000,000	0	0.00%	-4,000,000	-4,000,000	N/A
			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	23,028,136	9.65%	261,784,369	-171,025,511	-65.33%	90,758,858	-147,997,375	-61.99%
		State Appropriation Totals										
			General	5,476,707,674	-48,362,051	-0.88%	5,428,345,623	-113,723,024	-2.09%	5,314,622,599	-162,085,075	-2.96%
			Cash	5,635,465,621	365,702,047	6.49%	6,001,167,668	94,002,995	1.57%	6,095,170,663	459,705,042	8.16%
			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%
			VCCF	0	-4,000,000	N/A	-4,000,000	0	0.00%	-4,000,000	-4,000,000	N/A
			Federal	5,980,569,910	857,496,006	14.34%	6,838,065,916	-68,476,502	-1.00%	6,769,589,414	789,019,504	13.19%
			Revolving	1,140,302,236	35,868,873	3.15%	1,176,171,109	-39,366,904	-3.35%	1,136,804,205	-3,498,031	-0.31%
		State Total		18,382,587,241	1,236,656,266	6.73%	19,619,243,507	-290,556,626	-1.48%	19,328,686,881	946,099,640	5.15%