

State of Nebraska
Program General Fund Appropriations Summary
As of 109th Legislature, 2026 Session

Ag#	Agency / Pgm	Program Name and Description	FY 2024-25 Appropriation	FY 2025-26 Annual \$ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual \$ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial \$ Chg	FY 2026-27 Biennial % Chg
003	Legislative Council										
		001									
		Salaries-State Senators									
		Agency Operations	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
		Salaries-State Senators Total	632,982	0	0.00%	632,982	0	0.00%	632,982	0	0.00%
		085									
		Legislative Operations									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Legislative Operations Total	0	0	N/A	0	0	N/A	0	0	N/A
		122									
		Legislative Services									
		Agency Operations	13,107,550	-356,454	-2.72%	12,751,096	629,627	4.94%	13,380,723	273,173	2.08%
		Legislative Services Total	13,107,550	-356,454	-2.72%	12,751,096	629,627	4.94%	13,380,723	273,173	2.08%
		123									
		Clerk of the Legislature									
		Agency Operations	5,701,735	1,221,053	21.42%	6,922,788	834,528	12.05%	7,757,316	2,055,581	36.05%
		Clerk of the Legislature Total	5,701,735	1,221,053	21.42%	6,922,788	834,528	12.05%	7,757,316	2,055,581	36.05%
		126									
		Legislative Research Services									
		Agency Operations	924,004	124,509	13.47%	1,048,513	53,691	5.12%	1,102,204	178,200	19.29%
		Legislative Research Services 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	1,888,454	519,774	27.52%	2,408,228	132,677	5.51%	2,540,905	652,451	34.55%
		Revisor of Statutes Total	1,888,454	519,774	27.52%	2,408,228	132,677	5.51%	2,540,905	652,451	34.55%
		129									
		Legislative Oversight									
		Agency Operations	882,654	785,420	88.98%	1,668,074	197,403	11.83%	1,865,477	982,823	111.35%
		Legislative Oversight 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	604,814	-53,418	-8.83%	551,396	-211,194	-38.30%	340,202	-264,612	-43.75%
		Intergovernmental Cooperation Total	604,814	-53,418	-8.83%	551,396	-211,194	-38.30%	340,202	-264,612	-43.75%

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003	504	Office of Public Counsel									
		Agency Operations	2,202,116	-269,515	-12.24%	1,932,601	109,568	5.67%	2,042,169	-159,947	-7.26%
		Office of Public Counsel 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	1,985,573	-41,077	-2.07%	1,944,496	94,491	4.86%	2,038,987	53,414	2.69%
		Fiscal and Program Analysis 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		27,929,882	1,930,292	6.91%	29,860,174	1,840,791	6.16%	31,700,965	3,771,083	13.50%
	003	Salaries-Supreme Court Judges									
		Agency Operations	1,864,373	47,969	2.57%	1,912,342	50,392	2.64%	1,962,734	98,361	5.28%
		Salaries-Supreme Court Judges Total	1,864,373	47,969	2.57%	1,912,342	50,392	2.64%	1,962,734	98,361	5.28%
	004	Salaries-Appeals Court Judges									
		Agency Operations	1,537,084	40,918	2.66%	1,578,002	43,073	2.73%	1,621,075	83,991	5.46%
		Salaries-Appeals Court Judges Total	1,537,084	40,918	2.66%	1,578,002	43,073	2.73%	1,621,075	83,991	5.46%
	005	Salaries-Retired Judges									
		Agency Operations	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
		Salaries-Retired Judges Total	72,436	0	0.00%	72,436	0	0.00%	72,436	0	0.00%
	006	Salaries-District Court Judges									
		Agency Operations	17,148,739	432,877	2.52%	17,581,616	453,673	2.58%	18,035,289	886,550	5.17%
		Salaries-District Court Judges Total	17,148,739	432,877	2.52%	17,581,616	453,673	2.58%	18,035,289	886,550	5.17%
	007	Salaries-County Court Judges									
		Agency Operations	14,125,928	358,723	2.54%	14,484,651	376,055	2.60%	14,860,706	734,778	5.20%
		Salaries-County Court Judges Total	14,125,928	358,723	2.54%	14,484,651	376,055	2.60%	14,860,706	734,778	5.20%
	052	Court Operations									
		Agency Operations	46,586,719	2,052,601	4.41%	48,639,320	1,600,487	3.29%	50,239,807	3,653,088	7.84%
		Dispute Resolution Aid	270,000	0	0.00%	270,000	0	0.00%	270,000	0	0.00%
		Court Operations Total	46,856,719	2,052,601	4.38%	48,909,320	1,600,487	3.27%	50,509,807	3,653,088	7.80%
	067	Probation Services									
		Agency Operations	40,399,944	-4,275,295	-10.58%	36,124,649	1,316,336	3.64%	37,440,985	-2,958,959	-7.32%
		Probation Services Total	40,399,944	-4,275,295	-10.58%	36,124,649	1,316,336	3.64%	37,440,985	-2,958,959	-7.32%

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005	420	Specialized Courts									
		Agency Operations	8,336,015	258,517	3.10%	8,594,532	272,562	3.17%	8,867,094	531,079	6.37%
		Specialized Courts Total	8,336,015	258,517	3.10%	8,594,532	272,562	3.17%	8,867,094	531,079	6.37%
	434	Office of Public Guardian									
		Agency Operations	2,905,271	110,081	3.79%	3,015,352	119,238	3.95%	3,134,590	229,319	7.89%
		Office of Public Guardian Total	2,905,271	110,081	3.79%	3,015,352	119,238	3.95%	3,134,590	229,319	7.89%
	435	Community Corrections									
		Agency Operations	28,556,320	-286,589	-1.00%	28,269,731	715,469	2.53%	28,985,200	428,880	1.50%
		Community Corrections Total	28,556,320	-286,589	-1.00%	28,269,731	715,469	2.53%	28,985,200	428,880	1.50%
	437	Juvenile Justice									
		Agency Operations	71,283,124	932,588	1.31%	72,215,712	984,905	1.36%	73,200,617	1,917,493	2.69%
		Juvenile Justice Total	71,283,124	932,588	1.31%	72,215,712	984,905	1.36%	73,200,617	1,917,493	2.69%
	Supreme Court Total		233,085,953	-327,610	-0.14%	232,758,343	5,932,190	2.55%	238,690,533	5,604,580	2.40%
007	Governor 002	Salary-Governor									
		Agency Operations	151,900	0	0.00%	151,900	0	0.00%	151,900	0	0.00%
		Salary-Governor Total	151,900	0	0.00%	151,900	0	0.00%	151,900	0	0.00%
	017	Governor Operations									
		Agency Operations	2,060,029	0	0.00%	2,060,029	0	0.00%	2,060,029	0	0.00%
		Governor Operations Total	2,060,029	0	0.00%	2,060,029	0	0.00%	2,060,029	0	0.00%
Governor Total		2,211,929	0	0.00%	2,211,929	0	0.00%	2,211,929	0	0.00%	
008	Lt. Governor 008	Salary-Lieutenant Governor									
		Agency Operations	120,009	0	0.00%	120,009	0	0.00%	120,009	0	0.00%
		Salary-Lieutenant Governor Total	120,009	0	0.00%	120,009	0	0.00%	120,009	0	0.00%
	124	Office of the Lieutenant Governor									
		Agency Operations	40,739	0	0.00%	40,739	0	0.00%	40,739	0	0.00%
		Office of the Lieutenant Governor Total	40,739	0	0.00%	40,739	0	0.00%	40,739	0	0.00%
Lt. Governor Total		160,748	0	0.00%	160,748	0	0.00%	160,748	0	0.00%	

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009	Secretary of State 009	Salary-Secretary Of State										
		Agency Operations	123,577	2,827	2.29%	126,404	3,138	2.48%	129,542	5,965	4.83%	
		Salary-Secretary Of State Total	123,577	2,827	2.29%	126,404	3,138	2.48%	129,542	5,965	4.83%	
	020	Services and Administration										
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A	
		Services and Administration Total	0	0	N/A	0	0	N/A	0	0	N/A	
	045	Election Administration										
		Agency Operations	2,965,822	-77,664	-2.62%	2,888,158	54,201	1.88%	2,942,359	-23,463	-0.79%	
		Election Administration Total	2,965,822	-77,664	-2.62%	2,888,158	54,201	1.88%	2,942,359	-23,463	-0.79%	
	086	Services and Administration										
		Agency Operations	189,948	13,221	6.96%	203,169	5,113	2.52%	208,282	18,334	9.65%	
		Services and Administration Total	189,948	13,221	6.96%	203,169	5,113	2.52%	208,282	18,334	9.65%	
	Secretary of State Total			3,279,347	-61,616	-1.88%	3,217,731	62,452	1.94%	3,280,183	836	0.03%
	010	Auditor 010	Salary-State Auditor									
			Agency Operations	129,204	3,410	2.64%	132,614	3,785	2.85%	136,399	7,195	5.57%
			Salary-State Auditor Total	129,204	3,410	2.64%	132,614	3,785	2.85%	136,399	7,195	5.57%
506		State Audits										
		Agency Operations	3,859,855	491,710	12.74%	4,351,565	428,804	9.85%	4,780,369	920,514	23.85%	
		State Audits Total	3,859,855	491,710	12.74%	4,351,565	428,804	9.85%	4,780,369	920,514	23.85%	
Auditor Total			3,989,059	495,120	12.41%	4,484,179	432,589	9.65%	4,916,768	927,709	23.26%	
011		Attorney General 011	Salary-Attorney General									
	Agency Operations		142,367	0	0.00%	142,367	0	0.00%	142,367	0	0.00%	
	Salary-Attorney General Total		142,367	0	0.00%	142,367	0	0.00%	142,367	0	0.00%	
	496	Interstate Water Litigation										
		Agency Operations	300,000	0	0.00%	300,000	-300,000	-100.00%	0	-300,000	-100.00%	
		Interstate Water Litigation Total	300,000	0	0.00%	300,000	-300,000	-100.00%	0	-300,000	-100.00%	

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011	507	Interpretation & Application of Law									
		Agency Operations	7,618,931	837,817	11.00%	8,456,748	242,657	2.87%	8,699,405	1,080,474	14.18%
		Interpretation & Application of Law Total	7,618,931	837,817	11.00%	8,456,748	242,657	2.87%	8,699,405	1,080,474	14.18%
		Attorney General Total	8,061,298	837,817	10.39%	8,899,115	-57,343	-0.64%	8,841,772	780,474	9.68%
012	Treasurer 012	Salary-State Treasurer									
		Agency Operations	49,113	1,463	2.98%	50,576	1,624	3.21%	52,200	3,087	6.29%
		Salary-State Treasurer Total	49,113	1,463	2.98%	50,576	1,624	3.21%	52,200	3,087	6.29%
	024	State Disbursement Unit									
		Agency Operations	1,170,914	-54,112	-4.62%	1,116,802	0	0.00%	1,116,802	-54,112	-4.62%
		State Disbursement Unit Total	1,170,914	-54,112	-4.62%	1,116,802	0	0.00%	1,116,802	-54,112	-4.62%
	480	Education Scholarships									
		Agency Operations	750,000	-750,000	-100.00%	0	0	N/A	0	-750,000	-100.00%
		Education Scholarship Aid	9,250,000	-9,250,000	-100.00%	0	0	N/A	0	-9,250,000	-100.00%
		Education Scholarships Total	10,000,000	-10,000,000	-100.00%	0	0	N/A	0	-10,000,000	-100.00%
	Treasurer Total		11,220,027	-10,052,649	-89.60%	1,167,378	1,624	0.14%	1,169,002	-10,051,025	-89.58%
013	Education 025	Departmental Administration									
		Agency Operations	24,491,667	44,488	0.18%	24,536,155	195,068	0.80%	24,731,223	239,556	0.98%
		State Aid	5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
		Departmental Administration Total	29,491,667	44,488	0.15%	29,536,155	195,068	0.66%	29,731,223	239,556	0.81%

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013	158	Education Aid									
		Adult Basic Education	214,664	0	0.00%	214,664	0	0.00%	214,664	0	0.00%
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Early Childhood Programs	11,119,357	0	0.00%	11,119,357	0	0.00%	11,119,357	0	0.00%
		Early Childhood Provider Aid	169,000	0	0.00%	169,000	0	0.00%	169,000	0	0.00%
		ESU Core Services/Technology	13,332,322	0	0.00%	13,332,322	0	0.00%	13,332,322	0	0.00%
		ESU Distance Education	281,654	0	0.00%	281,654	0	0.00%	281,654	0	0.00%
		High Ability Learners	2,342,962	0	0.00%	2,342,962	0	0.00%	2,342,962	0	0.00%
		High School Equivalency Program	750,000	0	0.00%	750,000	0	0.00%	750,000	0	0.00%
		Hunger-Free Schools	0	0	N/A	0	55,638	N/A	55,638	55,638	N/A
		Learning Community	470,000	0	0.00%	470,000	0	0.00%	470,000	0	0.00%
		Nurturing Healthy Behaviors	400,000	0	0.00%	400,000	0	0.00%	400,000	0	0.00%
		School Breakfast	617,898	-500,000	-80.92%	117,898	500,000	424.10%	617,898	0	0.00%
		School Lunch	392,032	0	0.00%	392,032	0	0.00%	392,032	0	0.00%
		Special Education	235,724,474	0	0.00%	235,724,474	0	0.00%	235,724,474	0	0.00%
		Summer Food Service	90,000	0	0.00%	90,000	0	0.00%	90,000	0	0.00%
		TEEOSA State Aid	1,009,486,638	25,579,521	2.53%	1,035,066,159	-41,294,792	-3.99%	993,771,367	-15,715,271	-1.56%
		Textbook Loans	1,465,500	0	0.00%	1,465,500	0	0.00%	1,465,500	0	0.00%
		Education Aid Total	1,276,856,501	25,079,521	1.96%	1,301,936,022	-40,739,154	-3.13%	1,261,196,868	-15,659,633	-1.23%
	351	Vocational Rehabilitation									
		Agency Operations	6,356,264	397,659	6.26%	6,753,923	20,751	0.31%	6,774,674	418,410	6.58%
		Vocational Rehabilitation Aid	49,289	0	0.00%	49,289	0	0.00%	49,289	0	0.00%
		Vocational Rehabilitation Total	6,405,553	397,659	6.21%	6,803,212	20,751	0.31%	6,823,963	418,410	6.53%
	401	Deaf/Hard Of Hearing Services									
		Agency Operations	2,070,944	2,080	0.10%	2,073,024	2,080	0.10%	2,075,104	4,160	0.20%
		Deaf/Hard Of Hearing Services Total	2,070,944	2,080	0.10%	2,073,024	2,080	0.10%	2,075,104	4,160	0.20%
	402	School for the Visually Impaired									
		Agency Operations	2,450,706	275,699	11.25%	2,726,405	699	0.03%	2,727,104	276,398	11.28%
		School for the Visually Impaired Total	2,450,706	275,699	11.25%	2,726,405	699	0.03%	2,727,104	276,398	11.28%
		Education Total	1,317,275,371	25,799,447	1.96%	1,343,074,818	-40,520,556	-3.02%	1,302,554,262	-14,721,109	-1.12%
014	Public Service Commission										
	014	Salaries-PSC Commissioners									
		Agency Operations	506,453	5,200	1.03%	511,653	-5,200	-1.02%	506,453	0	0.00%
		Salaries-PSC Commissioners Total	506,453	5,200	1.03%	511,653	-5,200	-1.02%	506,453	0	0.00%

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014	016	Expenses-PSC Commissioners									
		Agency Operations	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
		Expenses-PSC Commissioners Total	61,807	0	0.00%	61,807	0	0.00%	61,807	0	0.00%
		Enf Of Stds-Common Carriers									
		Agency Operations	1,916,250	-177,146	-9.24%	1,739,104	58,238	3.35%	1,797,342	-118,908	-6.21%
		Enf Of Stds-Common Carriers Total	1,916,250	-177,146	-9.24%	1,739,104	58,238	3.35%	1,797,342	-118,908	-6.21%
		Enhanced Wireless 911 Fund									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Enhanced Wireless 911 Fund Total	0	0	N/A	0	0	N/A	0	0	N/A
		Universal Service Fund									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Universal Service Fund Total	0	0	N/A	0	0	N/A	0	0	N/A
		State Natural Gas Regulation Act									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		State Natural Gas Regulation Act Total	0	0	N/A	0	0	N/A	0	0	N/A
		Broadband Bridge									
		Agency Operations	323,895	0	0.00%	323,895	-161,947	-50.00%	161,948	-161,947	-50.00%
		Broadband Bridge Aid	20,697,004	-20,697,004	-100.00%	0	0	N/A	0	-20,697,004	-100.00%
		Broadband Bridge Total	21,020,899	-20,697,004	-98.46%	323,895	-161,947	-50.00%	161,948	-20,858,951	-99.23%
		Public Service Commission Total	23,505,409	-20,868,950	-88.78%	2,636,459	-108,909	-4.13%	2,527,550	-20,977,859	-89.25%
015	Parole Board										
		320									
		Parole Board Salaries									
		Agency Operations	714,045	30,994	4.34%	745,039	32,210	4.32%	777,249	63,204	8.85%
		Parole Board Salaries Total	714,045	30,994	4.34%	745,039	32,210	4.32%	777,249	63,204	8.85%
		358									
		Board of Parole									
		Agency Operations	1,044,500	-133,267	-12.76%	911,233	17,315	1.90%	928,548	-115,952	-11.10%
		Board of Parole 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%

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021	845	Public Safety Communication System										
		Agency Operations	114,570	15,756	13.75%	130,326	13,344	10.24%	143,670	29,100	25.40%	
		Public Safety Communication System Total	114,570	15,756	13.75%	130,326	13,344	10.24%	143,670	29,100	25.40%	
	Fire Marshal Total	5,685,061	-975,488	-17.16%	4,709,573	-449,066	-9.54%	4,260,507	-1,424,554	-25.06%		
023	Labor 194	Public Protection										
		Agency Operations	739,805	24,352	3.29%	764,157	-764,157	-100.00%	0	-739,805	-100.00%	
		Public Protection Total	739,805	24,352	3.29%	764,157	-764,157	-100.00%	0	-739,805	-100.00%	
	480	Education Scholarships										
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A	
		Education Scholarships	0	0	N/A	0	0	N/A	0	0	N/A	
		Education Scholarships Total	0	0	N/A	0	0	N/A	0	0	N/A	
	Labor Total		739,805	24,352	3.29%	764,157	-764,157	-100.00%	0	-739,805	-100.00%	
	025	Health & Human Services 033	Administration									
			Agency Operations	195,249,391	-6,537,370	-3.35%	188,712,021	20,496,638	10.86%	209,208,659	13,959,268	7.15%
Administration Total			195,249,391	-6,537,370	-3.35%	188,712,021	20,496,638	10.86%	209,208,659	13,959,268	7.15%	
038		Behavioral Health Aid										
		Behavioral Health Aid	70,132,211	-18,987,500	-27.07%	51,144,711	9,037,500	17.67%	60,182,211	-9,950,000	-14.19%	
		Behavioral Health Aid Total	70,132,211	-18,987,500	-27.07%	51,144,711	9,037,500	17.67%	60,182,211	-9,950,000	-14.19%	
175		Rural Health Provider Incentive Prg										
		Medical Student Assistance	2,180,723	0	0.00%	2,180,723	-500,000	-22.93%	1,680,723	-500,000	-22.93%	
		Rural Health Provider Incentive Prg Total	2,180,723	0	0.00%	2,180,723	-500,000	-22.93%	1,680,723	-500,000	-22.93%	
178		Professional Licensure										
		Agency Operations	56,602	3,426	6.05%	60,028	188,885	314.66%	248,913	192,311	339.76%	
		Professional Licensure Total	56,602	3,426	6.05%	60,028	188,885	314.66%	248,913	192,311	339.76%	
249		Medicaid Expansion Admin										
	Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A		
	Medicaid Expansion Admin Total	0	0	N/A	0	0	N/A	0	0	N/A		

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025	250	Juvenile Services									
		Agency Operations	29,470,055	1,265,950	4.30%	30,736,005	1,035,003	3.37%	31,771,008	2,300,953	7.81%
		Juvenile Services Total	29,470,055	1,265,950	4.30%	30,736,005	1,035,003	3.37%	31,771,008	2,300,953	7.81%
	264	Children & Family Services Admin									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Children & Family Services Admin Total	0	0	N/A	0	0	N/A	0	0	N/A
	267	Developmental Disabilities Service Coordination									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Developmental Disabilities Service Coordinatio	0	0	N/A	0	0	N/A	0	0	N/A
	344	Children's Health Insurance									
		Children's Health Insurance	32,246,298	-2,294,215	-7.11%	29,952,083	37,310	0.12%	29,989,393	-2,256,905	-7.00%
		Children's Health Insurance Total	32,246,298	-2,294,215	-7.11%	29,952,083	37,310	0.12%	29,989,393	-2,256,905	-7.00%
	347	Public Assistance									
		Public Assistance	61,380,054	-1,396,819	-2.28%	59,983,235	15,034,393	25.06%	75,017,628	13,637,574	22.22%
		Public Assistance Total	61,380,054	-1,396,819	-2.28%	59,983,235	15,034,393	25.06%	75,017,628	13,637,574	22.22%
	348	Medicaid									
		Medicaid	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%
		Medicaid Total	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%
	354	Child Welfare Aid									
		Child Welfare Aid	197,756,746	3,199,999	1.62%	200,956,745	-35,176,376	-17.50%	165,780,369	-31,976,377	-16.17%
		Child Welfare Aid Total	197,756,746	3,199,999	1.62%	200,956,745	-35,176,376	-17.50%	165,780,369	-31,976,377	-16.17%
	359	Bridge To Independence									
		Agency Operations	1,309,920	10,147	0.77%	1,320,067	3,843	0.29%	1,323,910	13,990	1.07%
		Bridge to Independence Aid	1,281,202	0	0.00%	1,281,202	0	0.00%	1,281,202	0	0.00%
		Bridge To Independence Total	2,591,122	10,147	0.39%	2,601,269	3,843	0.15%	2,605,112	13,990	0.54%
	365	Mental Health Operations									
		Agency Operations	89,053,606	13,305,890	14.94%	102,359,496	-2,580,336	-2.52%	99,779,160	10,725,554	12.04%
		Mental Health Operations Total	89,053,606	13,305,890	14.94%	102,359,496	-2,580,336	-2.52%	99,779,160	10,725,554	12.04%
	421	Beatrice St Developmental Center (BSDC)									
		Agency Operations	14,015,468	-5,421,001	-38.68%	8,594,467	3,799,133	44.20%	12,393,600	-1,621,868	-11.57%
		Beatrice St Developmental Center (BSDC) Total	14,015,468	-5,421,001	-38.68%	8,594,467	3,799,133	44.20%	12,393,600	-1,621,868	-11.57%

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025	424	Developmental Disability Aid									
		Developmental Disabilities Aid	197,567,183	13,594,972	6.88%	211,162,155	175,588,581	83.15%	386,750,736	189,183,553	95.76%
		Developmental Disability Aid Total	197,567,183	13,594,972	6.88%	211,162,155	175,588,581	83.15%	386,750,736	189,183,553	95.76%
	502	Public Health Aid									
		Public Health Aid	11,314,060	-4,231,000	-37.40%	7,083,060	0	0.00%	7,083,060	-4,231,000	-37.40%
		Public Health Aid Total	11,314,060	-4,231,000	-37.40%	7,083,060	0	0.00%	7,083,060	-4,231,000	-37.40%
	514	Health Aid									
		Health Aid	7,352,196	-442,500	-6.02%	6,909,696	-508,000	-7.35%	6,401,696	-950,500	-12.93%
		Health Aid Total	7,352,196	-442,500	-6.02%	6,909,696	-508,000	-7.35%	6,401,696	-950,500	-12.93%
	559	Aging Care Management									
		Aid to Aging	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
		Aging Care Management Total	2,315,560	0	0.00%	2,315,560	0	0.00%	2,315,560	0	0.00%
	571	Community-Based Aging Services									
		Aid to Aging	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%
		Community-Based Aging Services Total	9,407,019	0	0.00%	9,407,019	0	0.00%	9,407,019	0	0.00%
	624	Health Information Exchange									
		Agency Operations	4,774,860	0	0.00%	4,774,860	-974,860	-20.42%	3,800,000	-974,860	-20.42%
		Health Information Exchange Total	4,774,860	0	0.00%	4,774,860	-974,860	-20.42%	3,800,000	-974,860	-20.42%
Health & Human Services Total			1,994,598,624	9,650,128	0.48%	2,004,248,752	-56,301,583	-2.81%	1,947,947,169	-46,651,455	-2.34%
028	Veterans Affairs 036	Departmental Administration									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Departmental Administration Total	0	0	N/A	0	0	N/A	0	0	N/A
	511	Veterans' Affairs									
		Agency Operations	54,893,760	-7,590,138	-13.83%	47,303,622	5,565,576	11.77%	52,869,198	-2,024,562	-3.69%
		Veterans' Affairs Total	54,893,760	-7,590,138	-13.83%	47,303,622	5,565,576	11.77%	52,869,198	-2,024,562	-3.69%
	Veterans Affairs Total			54,893,760	-7,590,138	-13.83%	47,303,622	5,565,576	11.77%	52,869,198	-2,024,562

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029	Natural Resources										
	304	Soil & Water Conservation Fund									
		Water & Soil Conservation	1,806,112	-1,806,112	-100.00%	0	0	N/A	0	-1,806,112	-100.00%
		Soil & Water Conservation Fund Total	1,806,112	-1,806,112	-100.00%	0	0	N/A	0	-1,806,112	-100.00%
	334	Soil & Water Conservation									
		Agency Operations	10,828,426	-10,828,426	-100.00%	0	0	N/A	0	-10,828,426	-100.00%
		Soil & Water Conservation Total	10,828,426	-10,828,426	-100.00%	0	0	N/A	0	-10,828,426	-100.00%
	Natural Resources Total		12,634,538	-12,634,538	-100.00%	0	0	N/A	0	-12,634,538	-100.00%
031	Military Department										
	192	Governor's Emergency Fund									
		Emergency Response Aid	5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
		Governor's Emergency Fund Total	5,000,000	0	0.00%	5,000,000	0	0.00%	5,000,000	0	0.00%
	544	National & State Guard									
		Agency Operations	3,824,642	112,263	2.94%	3,936,905	69,037	1.75%	4,005,942	181,300	4.74%
		Municipal Airport Aid	3,000,000	-3,000,000	-100.00%	0	0	N/A	0	-3,000,000	-100.00%
		Nonprofit Security Aid	411,683	-411,683	-100.00%	0	0	N/A	0	-411,683	-100.00%
		National & State Guard Total	7,236,325	-3,299,420	-45.60%	3,936,905	69,037	1.75%	4,005,942	-3,230,383	-44.64%
	545	Emergency Management									
		Agency Operations	1,297,886	-325,675	-25.09%	972,211	39,152	4.03%	1,011,363	-286,523	-22.08%
		Emergency Management Total	1,297,886	-325,675	-25.09%	972,211	39,152	4.03%	1,011,363	-286,523	-22.08%
	548	Tuition Assistance									
		Military Tuition Assistance	1,052,793	100,000	9.50%	1,152,793	-100,000	-8.67%	1,052,793	0	0.00%
		Tuition Assistance Total	1,052,793	100,000	9.50%	1,152,793	-100,000	-8.67%	1,052,793	0	0.00%
	Military Department Total		14,587,004	-3,525,095	-24.17%	11,061,909	8,189	0.07%	11,070,098	-3,516,906	-24.11%
032	Ed Lands & Funds										
	529	Land Surveyors									
		Agency Operations	481,080	7,815	1.62%	488,895	17,357	3.55%	506,252	25,172	5.23%
		Land Surveyors Total	481,080	7,815	1.62%	488,895	17,357	3.55%	506,252	25,172	5.23%
	Ed Lands & Funds Total		481,080	7,815	1.62%	488,895	17,357	3.55%	506,252	25,172	5.23%

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033	Game & Parks 336	Wildlife Conservation										
		Agency Operations	2,072,461	0	0.00%	2,072,461	0	0.00%	2,072,461	0	0.00%	
		Wildlife Conservation Total	2,072,461	0	0.00%	2,072,461	0	0.00%	2,072,461	0	0.00%	
	337	Administration										
		Agency Operations	1,010,596	0	0.00%	1,010,596	0	0.00%	1,010,596	0	0.00%	
		Administration Total	1,010,596	0	0.00%	1,010,596	0	0.00%	1,010,596	0	0.00%	
	338	Niobrara Council										
		Niobrara Council	52,500	0	0.00%	52,500	0	0.00%	52,500	0	0.00%	
		Niobrara Council Total	52,500	0	0.00%	52,500	0	0.00%	52,500	0	0.00%	
	549	Parks - Administration and Operation										
		Agency Operations	2,816,945	0	0.00%	2,816,945	0	0.00%	2,816,945	0	0.00%	
		Parks - Administration and Operation Total	2,816,945	0	0.00%	2,816,945	0	0.00%	2,816,945	0	0.00%	
	550	Planning and Trails										
		Agency Operations	559,668	0	0.00%	559,668	0	0.00%	559,668	0	0.00%	
		Planning and Trails Total	559,668	0	0.00%	559,668	0	0.00%	559,668	0	0.00%	
	617	Engineering & Area Maintenance										
		Agency Operations	1,856,948	0	0.00%	1,856,948	0	0.00%	1,856,948	0	0.00%	
		Engineering & Area Maintenance Total	1,856,948	0	0.00%	1,856,948	0	0.00%	1,856,948	0	0.00%	
	846	Public Safety Communication System										
		Agency Operations	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%	
		Public Safety Communication System Total	16,029	0	0.00%	16,029	0	0.00%	16,029	0	0.00%	
	Game & Parks Total			8,385,147	0	0.00%	8,385,147	0	0.00%	8,385,147	0	0.00%
	034	Library Commission 252	Library Services									
			Agency Operations	3,197,880	24,108	0.75%	3,221,988	105,048	3.26%	3,327,036	129,156	4.04%
			Library Services Total	3,197,880	24,108	0.75%	3,221,988	105,048	3.26%	3,327,036	129,156	4.04%
		302	Library Development									
			State Aid	1,435,711	45,442	3.17%	1,481,153	0	0.00%	1,481,153	45,442	3.17%
			Library Development Total	1,435,711	45,442	3.17%	1,481,153	0	0.00%	1,481,153	45,442	3.17%
Library Commission Total			4,633,591	69,550	1.50%	4,703,141	105,048	2.23%	4,808,189	174,598	3.77%	

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034											
035	Liquor Commission										
	073	Enforcement and Regulation									
		Agency Operations	2,009,807	875,486	43.56%	2,885,293	-171,086	-5.93%	2,714,207	704,400	35.05%
		Enforcement and Regulation Total	2,009,807	875,486	43.56%	2,885,293	-171,086	-5.93%	2,714,207	704,400	35.05%
		Liquor Commission Total	2,009,807	875,486	43.56%	2,885,293	-171,086	-5.93%	2,714,207	704,400	35.05%
046	Corrections										
	200	Operations									
		Agency Operations	349,667,986	9,963,920	2.85%	359,631,906	5,824	0.00%	359,637,730	9,969,744	2.85%
		Operations Total	349,667,986	9,963,920	2.85%	359,631,906	5,824	0.00%	359,637,730	9,969,744	2.85%
	213	Corrections Workforce Recruitment and Development									
		Agency Operations	973,465	-486,733	-50.00%	486,732	486,733	100.00%	973,465	0	0.00%
		Corrections Workforce Recruitment and Develp	973,465	-486,733	-50.00%	486,732	486,733	100.00%	973,465	0	0.00%
	214	Vocational and Life Skills									
		Agency Operations	2,191,798	55,125	2.52%	2,246,923	64,025	2.85%	2,310,948	119,150	5.44%
		Vocational and Life Skills Aid	4,000,000	0	0.00%	4,000,000	0	0.00%	4,000,000	0	0.00%
		Vocational and Life Skills Total	6,191,798	55,125	0.89%	6,246,923	64,025	1.02%	6,310,948	119,150	1.92%
	725	Depreciation Surcharge									
		Agency Operations	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Depreciation Surcharge Total	71,915	0	0.00%	71,915	0	0.00%	71,915	0	0.00%
		Corrections Total	356,905,164	9,532,312	2.67%	366,437,476	556,582	0.15%	366,994,058	10,088,894	2.83%
047	Educational Television										
	533	Network Operations									
		Agency Operations	11,004,854	96,019	0.87%	11,100,873	109,979	0.99%	11,210,852	205,998	1.87%
		Network Operations Total	11,004,854	96,019	0.87%	11,100,873	109,979	0.99%	11,210,852	205,998	1.87%
	566	Public Radio									
		Agency Operations	552,703	10,049	1.82%	562,752	10,379	1.84%	573,131	20,428	3.70%
		Public Radio Total	552,703	10,049	1.82%	562,752	10,379	1.84%	573,131	20,428	3.70%
		Educational Television Total	11,557,557	106,068	0.92%	11,663,625	120,358	1.03%	11,783,983	226,426	1.96%

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048	Postsecondary Coord. 640	Administration										
		Agency Operations	1,575,026	58,764	3.73%	1,633,790	55,278	3.38%	1,689,068	114,042	7.24%	
		Administration Total	1,575,026	58,764	3.73%	1,633,790	55,278	3.38%	1,689,068	114,042	7.24%	
	690	Nebr Opportunity Grant Program										
		Nebraska Opportunity Grant Prog.	8,093,430	-1,260,000	-15.57%	6,833,430	260,000	3.80%	7,093,430	-1,000,000	-12.36%	
		Nebr Opportunity Grant Program Total	8,093,430	-1,260,000	-15.57%	6,833,430	260,000	3.80%	7,093,430	-1,000,000	-12.36%	
	691	Access College Early Scholarship Prog.										
		Access College Early Program	1,500,000	50,000	3.33%	1,550,000	-200,000	-12.90%	1,350,000	-150,000	-10.00%	
		Agency Operations	0	-100,000	N/A	-100,000	100,000	-100.00%	0	0	N/A	
		Access College Early Scholarship Prog. Total	1,500,000	-50,000	-3.33%	1,450,000	-100,000	-6.90%	1,350,000	-150,000	-10.00%	
	692	Higher Education Financial Aid										
		Nebraska Career Scholarships	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%	
		Higher Education Financial Aid Total	8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%	
	Postsecondary Coord. Total			19,168,456	-1,251,236	-6.53%	17,917,220	215,278	1.20%	18,132,498	-1,035,958	-5.40%
	050	State Colleges/Board 048	Board Office									
			Agency Operations	67,940,555	1,957,893	2.88%	69,898,448	2,072,716	2.97%	71,971,164	4,030,609	5.93%
Nebraska Career Scholarships			4,240,000	340,000	8.02%	4,580,000	0	0.00%	4,580,000	340,000	8.02%	
Rural Health Scholarships			0	0	N/A	0	0	N/A	0	0	N/A	
State Aid			600,000	0	0.00%	600,000	0	0.00%	600,000	0	0.00%	
Board Office Total			72,780,555	2,297,893	3.16%	75,078,448	2,072,716	2.76%	77,151,164	4,370,609	6.01%	
State Colleges/Board Total			72,780,555	2,297,893	3.16%	75,078,448	2,072,716	2.76%	77,151,164	4,370,609	6.01%	
051		University of Nebraska 781	University Administration									
	Agency Operations		691,313,062	4,370,706	0.63%	695,683,768	4,370,707	0.63%	700,054,475	8,741,413	1.26%	
	Nebraska Career Scholarships		8,000,000	0	0.00%	8,000,000	0	0.00%	8,000,000	0	0.00%	
	Presidential Scholarships		0	0	N/A	0	0	N/A	0	0	N/A	
	University Administration Total		699,313,062	4,370,706	0.62%	703,683,768	4,370,707	0.62%	708,054,475	8,741,413	1.25%	
	University of Nebraska Total			699,313,062	4,370,706	0.62%	703,683,768	4,370,707	0.62%	708,054,475	8,741,413	1.25%

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054	Historical Society 648	State Historical Society									
		Agency Operations	5,286,038	-725,604	-13.73%	4,560,434	180,000	3.95%	4,740,434	-545,604	-10.32%
		State Historical Society Total	5,286,038	-725,604	-13.73%	4,560,434	180,000	3.95%	4,740,434	-545,604	-10.32%
		Historical Society Total	5,286,038	-725,604	-13.73%	4,560,434	180,000	3.95%	4,740,434	-545,604	-10.32%
057	Oil & Gas Commission 335	Oil & Gas Commission									
		Agency Operations	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
		Oil & Gas Commission Total	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
		Oil & Gas Commission Total	75,000	-75,000	-100.00%	0	0	N/A	0	-75,000	-100.00%
064	State Patrol 100	Public Protection									
		Agency Operations	89,325,513	-3,360,620	-3.76%	85,964,893	637,844	0.74%	86,602,737	-2,722,776	-3.05%
		Public Protection Total	89,325,513	-3,360,620	-3.76%	85,964,893	637,844	0.74%	86,602,737	-2,722,776	-3.05%
	630	State Capitol Security									
		Agency Operations	294,568	-11,181	-3.80%	283,387	871,760	307.62%	1,155,147	860,579	292.15%
		State Capitol Security Total	294,568	-11,181	-3.80%	283,387	871,760	307.62%	1,155,147	860,579	292.15%
	850	Public Safety Communication System									
		Agency Operations	1,119,592	-575,378	-51.39%	544,214	502,301	92.30%	1,046,515	-73,077	-6.53%
		Public Safety Communication System Total	1,119,592	-575,378	-51.39%	544,214	502,301	92.30%	1,046,515	-73,077	-6.53%
	State Patrol Total		90,739,673	-3,947,179	-4.35%	86,792,494	2,011,905	2.32%	88,804,399	-1,935,274	-2.13%
065	Administrative Services 180	Transportation Services Bureau									
		Agency Operations	0	0	N/A	0	0	N/A	0	0	N/A
		Transportation Services Bureau Total	0	0	N/A	0	0	N/A	0	0	N/A
	509	Budget Administration									
		Agency Operations	1,990,412	-199,041	-10.00%	1,791,371	0	0.00%	1,791,371	-199,041	-10.00%
		Budget Administration Total	1,990,412	-199,041	-10.00%	1,791,371	0	0.00%	1,791,371	-199,041	-10.00%

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065	536	Miscellaneous Claims										
		Agency Operations	1,195,693	-854,541	-71.47%	341,152	-341,152	-100.00%	0	-1,195,693	-100.00%	
			Miscellaneous Claims Total	1,195,693	-854,541	-71.47%	341,152	-341,152	-100.00%	0	-1,195,693	-100.00%
	560	Building Division										
		Agency Operations	230,055	-23,005	-10.00%	207,050	0	0.00%	207,050	-23,005	-10.00%	
		Cemetery Aid	0	0	N/A	0	0	N/A	0	0	N/A	
		Building Division Total	230,055	-23,005	-10.00%	207,050	0	0.00%	207,050	-23,005	-10.00%	
	591	Tort Claims										
		Agency Operations	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%	
		Tort Claims Total	210,000	0	0.00%	210,000	0	0.00%	210,000	0	0.00%	
	592	Indemnification Claims										
		Agency Operations	1,577,500	-473,044	-29.99%	1,104,456	-354,456	-32.09%	750,000	-827,500	-52.46%	
		Indemnification Claims Total	1,577,500	-473,044	-29.99%	1,104,456	-354,456	-32.09%	750,000	-827,500	-52.46%	
	605	Personnel Division										
		Agency Operations	1,592,263	-660,000	-41.45%	932,263	560,000	60.07%	1,492,263	-100,000	-6.28%	
		Personnel Division Total	1,592,263	-660,000	-41.45%	932,263	560,000	60.07%	1,492,263	-100,000	-6.28%	
	608	Employee Relations Division										
		Agency Operations	489,238	-195,526	-39.97%	293,712	2,524	0.86%	296,236	-193,002	-39.45%	
		Employee Relations Division Total	489,238	-195,526	-39.97%	293,712	2,524	0.86%	296,236	-193,002	-39.45%	
	685	Capitol Commission										
		Agency Operations	4,670,108	8,765	0.19%	4,678,873	376,679	8.05%	5,055,552	385,444	8.25%	
		Capitol Commission Total	4,670,108	8,765	0.19%	4,678,873	376,679	8.05%	5,055,552	385,444	8.25%	
	Administrative Services Total		11,955,269	-2,396,392	-20.04%	9,558,877	243,595	2.55%	9,802,472	-2,152,797	-18.01%	
067	Equal Opportunity Commission											
	059	Enf Stds-Equal Employment/Housing										
		Agency Operations	1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%	
		Enf Stds-Equal Employment/Housing Total	1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%	
	Equal Opportunity Commission Total		1,456,854	44,134	3.03%	1,500,988	46,088	3.07%	1,547,076	90,222	6.19%	

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068	Latino-American Commission 537	Latino-American Commission										
		Agency Operations	299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%	
		Latino-American Commission Total	299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%	
	Latino-American Commission Total		299,086	5,316	1.78%	304,402	5,467	1.80%	309,869	10,783	3.61%	
069	Arts Council 326	Arts Promotion/Development										
		Agency Operations	779,570	39,580	5.08%	819,150	31,227	3.81%	850,377	70,807	9.08%	
		Arts Promotion/Development Total	779,570	39,580	5.08%	819,150	31,227	3.81%	850,377	70,807	9.08%	
	327	Aid to the Arts										
		Aid to the Arts	905,346	0	0.00%	905,346	0	0.00%	905,346	0	0.00%	
		Cultural District Aid	943,863	0	0.00%	943,863	0	0.00%	943,863	0	0.00%	
		Aid to the Arts Total	1,849,209	0	0.00%	1,849,209	0	0.00%	1,849,209	0	0.00%	
	329	Nebraska Arts and Humanities										
		State Aid	0	0	N/A	0	0	N/A	0	0	N/A	
		Nebraska Arts and Humanities Total	0	0	N/A	0	0	N/A	0	0	N/A	
	Arts Council Total		2,628,779	39,580	1.51%	2,668,359	31,227	1.17%	2,699,586	70,807	2.69%	
	070	Foster Care Review Office 116	Foster Care Review									
Agency Operations			2,586,432	118,553	4.58%	2,704,985	116,694	4.31%	2,821,679	235,247	9.10%	
Foster Care Review Total			2,586,432	118,553	4.58%	2,704,985	116,694	4.31%	2,821,679	235,247	9.10%	
317		Court Appointed Advocate Aid										
		CASA Aid	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%	
		Court Appointed Advocate Aid Total	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%	
Foster Care Review Office Total		3,086,432	118,553	3.84%	3,204,985	116,694	3.64%	3,321,679	235,247	7.62%		

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072	Economic Development										
	601	Community & Rural Development									
		Agency Operations	714,180	0	0.00%	714,180	0	0.00%	714,180	0	0.00%
		Development District Aid	1,000,000	-300,000	-30.00%	700,000	0	0.00%	700,000	-300,000	-30.00%
		Mentorship Program Aid	4,880,762	0	0.00%	4,880,762	-2,000,000	-40.98%	2,880,762	-2,000,000	-40.98%
		Rural Projects Aid	4,896,460	-4,896,460	-100.00%	0	0	N/A	0	-4,896,460	-100.00%
		Youth Outdoor Grants	0	750,000	N/A	750,000	-750,000	-100.00%	0	0	N/A
		Community & Rural Development Total	11,491,402	-4,446,460	-38.69%	7,044,942	-2,750,000	-39.04%	4,294,942	-7,196,460	-62.62%
	603	Business Incentives									
		Agency Operations	0	2,392,016	N/A	2,392,016	0	0.00%	2,392,016	2,392,016	N/A
		Business Incentives Total	0	2,392,016	N/A	2,392,016	0	0.00%	2,392,016	2,392,016	N/A
		Industry Recruitment									
		Agency Operations	11,614,613	-6,966,427	-59.98%	4,648,186	-844,665	-18.17%	3,803,521	-7,811,092	-67.25%
		Business Innovation Act	14,770,352	-3,750,000	-25.39%	11,020,352	-11,020,352	-100.00%	0	-14,770,352	-100.00%
		Nebraska Career Scholarships	0	0	N/A	0	0	N/A	0	0	N/A
		Small Business Aid	4,214,050	-4,214,050	-100.00%	0	0	N/A	0	-4,214,050	-100.00%
		Urban Development Aid	0	0	N/A	0	0	N/A	0	0	N/A
		Youth Talent Initiative	250,000	-250,000	-100.00%	0	0	N/A	0	-250,000	-100.00%
		Industry Recruitment Total	30,849,015	-15,180,477	-49.21%	15,668,538	-11,865,017	-75.73%	3,803,521	-27,045,494	-87.67%
	604	Business Incentives									
		Agency Operations	2,460,522	-2,460,522	-100.00%	0	0	N/A	0	-2,460,522	-100.00%
		Business Incentives Total	2,460,522	-2,460,522	-100.00%	0	0	N/A	0	-2,460,522	-100.00%
Economic Development Total			44,800,939	-19,695,443	-43.96%	25,105,496	-14,615,017	-58.21%	10,490,479	-34,310,460	-76.58%
076	Indian Affairs										
	584	Commission on Indian Affairs									
		Agency Operations	295,530	17,100	5.79%	312,630	11,171	3.57%	323,801	28,271	9.57%
Commission on Indian Affairs Total			295,530	17,100	5.79%	312,630	11,171	3.57%	323,801	28,271	9.57%
Indian Affairs Total			295,530	17,100	5.79%	312,630	11,171	3.57%	323,801	28,271	9.57%
077	Industrial Relations										
	490	Commissioner Expenses									
		Agency Operations	64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%
Commissioner Expenses Total			64,331	0	0.00%	64,331	0	0.00%	64,331	0	0.00%

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077	531	Commission of Industrial Relations									
		Agency Operations	269,651	7,413	2.75%	277,064	6,753	2.44%	283,817	14,166	5.25%
		Commission of Industrial Relations 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%
078	Crime Commission										
		150									
		Juvenile Services Act									
		Agency Operations	0	-150,188	N/A	-150,188	-4,252	2.83%	-154,440	-154,440	N/A
		Juvenile Services Aid	0	-564,300	N/A	-564,300	0	0.00%	-564,300	-564,300	N/A
		Juvenile Services Act Total	0	-714,488	N/A	-714,488	-4,252	0.60%	-718,740	-718,740	N/A
	153	Juvenile Justice Services - Aid									
		Agency Operations	1,211,077	23,427	1.93%	1,234,504	21,873	1.77%	1,256,377	45,300	3.74%
		County Juvenile Services Aid	5,798,000	5,298,000	91.38%	11,096,000	315,000	2.84%	11,411,000	5,613,000	96.81%
		Juvenile Services Aid	564,300	564,300	100.00%	1,128,600	-564,300	-50.00%	564,300	0	0.00%
		Juvenile Justice Services - Aid Total	7,573,377	5,885,727	77.72%	13,459,104	-227,427	-1.69%	13,231,677	5,658,300	74.71%
	155	County Juvenile Services Aid									
		Agency Operations	0	-1,084,316	N/A	-1,084,316	-17,621	1.63%	-1,101,937	-1,101,937	N/A
		County Juvenile Services Aid	0	-5,798,000	N/A	-5,798,000	0	0.00%	-5,798,000	-5,798,000	N/A
		County Juvenile Services Aid Total	0	-6,882,316	N/A	-6,882,316	-17,621	0.26%	-6,899,937	-6,899,937	N/A
	198	Central Administration									
		Agency Operations	1,040,618	963,775	92.62%	2,004,393	81,036	4.04%	2,085,429	1,044,811	100.40%
		County Justice Reinvestment Grants	314,817	0	0.00%	314,817	0	0.00%	314,817	0	0.00%
		Crime Stoppers	12,919	0	0.00%	12,919	0	0.00%	12,919	0	0.00%
		Central Administration Total	1,368,354	963,775	70.43%	2,332,129	81,036	3.47%	2,413,165	1,044,811	76.36%
		Juvenile Justice Services - Aid									
		Agency Operations	0	1,084,316	N/A	1,084,316	17,621	1.63%	1,101,937	1,101,937	N/A
		Juvenile Justice Services - Aid Total	0	1,084,316	N/A	1,084,316	17,621	1.63%	1,101,937	1,101,937	N/A
		Violence Prevention - Aid									
		Agency Operations	0	135,700	N/A	135,700	1,902	1.40%	137,602	137,602	N/A
		Violence Prevention - Aid Total	0	135,700	N/A	135,700	1,902	1.40%	137,602	137,602	N/A
	199	Law Enforcement Training Center									
		Agency Operations	8,155,058	-24,123	-0.30%	8,130,935	64,442	0.79%	8,195,377	40,319	0.49%
		Law Enforcement Training Center Total	8,155,058	-24,123	-0.30%	8,130,935	64,442	0.79%	8,195,377	40,319	0.49%

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078	201	Victim-Witness Assistance										
		Agency Operations	0	-127,739	N/A	-127,739	-1,767	1.38%	-129,506	-129,506	N/A	
		Victim/Witness Assistance	0	-50,457	N/A	-50,457	0	0.00%	-50,457	-50,457	N/A	
		Victim-Witness Assistance Total	0	-178,196	N/A	-178,196	-1,767	0.99%	-179,963	-179,963	N/A	
	202	Crime Victims Reparations										
		Agency Operations	0	-7,961	N/A	-7,961	-135	1.70%	-8,096	-8,096	N/A	
		Crime Victims' Reparations	0	-19,200	N/A	-19,200	0	0.00%	-19,200	-19,200	N/A	
		Crime Victims Reparations Total	0	-27,161	N/A	-27,161	-135	0.50%	-27,296	-27,296	N/A	
	203	Jail Standards										
		Agency Operations	0	-450,582	N/A	-450,582	-15,525	3.45%	-466,107	-466,107	N/A	
		Jail Standards 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	0	-160,204	N/A	-160,204	-3,646	2.28%	-163,850	-163,850	N/A	
		Violence Prevention Grants	0	-591,160	N/A	-591,160	0	0.00%	-591,160	-591,160	N/A	
		Office of Violence Prevention Total	0	-751,364	N/A	-751,364	-3,646	0.49%	-755,010	-755,010	N/A	
	206	Violence Prevention - Aid										
		Agency Operations	289,786	6,118	2.11%	295,904	5,548	1.87%	301,452	11,666	4.03%	
		Crime Victims' Reparations	19,200	19,200	100.00%	38,400	0	0.00%	38,400	19,200	100.00%	
		Victim/Witness Assistance	50,457	50,457	100.00%	100,914	0	0.00%	100,914	50,457	100.00%	
		Violence Prevention Grants	591,160	0	0.00%	591,160	591,160	100.00%	1,182,320	591,160	100.00%	
		Violence Prevention - Aid Total	950,603	75,775	7.97%	1,026,378	596,708	58.14%	1,623,086	672,483	70.74%	
	215	CJIS										
		Agency Operations	0	-249,875	N/A	-249,875	-7,748	3.10%	-257,623	-257,623	N/A	
		CJIS Total	0	-249,875	N/A	-249,875	-7,748	3.10%	-257,623	-257,623	N/A	
	220	Community Corrections Council										
		Agency Operations	0	-153,924	N/A	-153,924	-2,719	1.77%	-156,643	-156,643	N/A	
		Community Corrections Council Total	0	-153,924	N/A	-153,924	-2,719	1.77%	-156,643	-156,643	N/A	
Crime Commission Total			18,047,392	-1,286,736	-7.13%	16,760,656	480,869	2.87%	17,241,525	-805,867	-4.47%	

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081	Blind & Visually Impaired 357	Blind/Visually Impaired									
		Agency Operations	2,406,221	364,807	15.16%	2,771,028	276,489	9.98%	3,047,517	641,296	26.65%
		Blind/Visually Impaired Aid	381,871	0	0.00%	381,871	0	0.00%	381,871	0	0.00%
		Blind/Visually Impaired Total	2,788,092	364,807	13.08%	3,152,899	276,489	8.77%	3,429,388	641,296	23.00%
		Blind & Visually Impaired Total	2,788,092	364,807	13.08%	3,152,899	276,489	8.77%	3,429,388	641,296	23.00%
082	Deaf & Hard of Hearing 578	Deaf/Hard of Hearing									
		Agency Operations	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
		Deaf/Hard of Hearing Total	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
		Deaf & Hard of Hearing Total	1,211,665	53,284	4.40%	1,264,949	47,835	3.78%	1,312,784	101,119	8.35%
083	Community Colleges 151	Aid to Community Colleges									
		Aid to Community Colleges	111,054,477	0	0.00%	111,054,477	0	0.00%	111,054,477	0	0.00%
		Dual Enrollment Aid	3,062,234	5,000,000	163.28%	8,062,234	-5,000,000	-62.02%	3,062,234	0	0.00%
		Aid to Community Colleges Total	114,116,711	5,000,000	4.38%	119,116,711	-5,000,000	-4.20%	114,116,711	0	0.00%
		Community Colleges Total	114,116,711	5,000,000	4.38%	119,116,711	-5,000,000	-4.20%	114,116,711	0	0.00%
084	Water, Energy, Environment 334	Soil & Water Conservation									
		Agency Operations	0	9,645,854	N/A	9,645,854	110,000	1.14%	9,755,854	9,755,854	N/A
		Soil & Water Conservation Total	0	9,645,854	N/A	9,645,854	110,000	1.14%	9,755,854	9,755,854	N/A
	513	Administration									
		Agency Operations	6,783,302	-1,533,242	-22.60%	5,250,060	-225,000	-4.29%	5,025,060	-1,758,242	-25.92%
		Administration Total	6,783,302	-1,533,242	-22.60%	5,250,060	-225,000	-4.29%	5,025,060	-1,758,242	-25.92%
		Water, Energy, Environment Total	6,783,302	8,112,612	119.60%	14,895,914	-115,000	-0.77%	14,780,914	7,997,612	117.90%

Ag#	Agency / Pgm	Program Name and Description	FY 2024-25 Appropriation	FY 2025-26 Annual \$ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual \$ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial \$ Chg	FY 2026-27 Biennial % Chg	
085	Retirement Board 515	Public Employees Retirement										
		Class V School Employees Retirement	10,341,416	0	0.00%	10,341,416	981,992	9.50%	11,323,408	981,992	9.50%	
		Judges Retirement	0	1,459,899	N/A	1,459,899	-1,459,899	-100.00%	0	0	N/A	
		Patrol Retirement	7,253,460	-418,590	-5.77%	6,834,870	2,581,742	37.77%	9,416,612	2,163,152	29.82%	
		School Employees Retirement	47,734,715	-29,926,882	-62.69%	17,807,833	-17,549,249	-98.55%	258,584	-47,476,131	-99.46%	
		Public Employees Retirement 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		65,329,591	-28,885,573	-44.22%	36,444,018	-15,445,414	-42.38%	20,998,604	-44,330,987	-67.86%	
087	Accountability & Disclosure 094	Accountability & Disclosure										
		Agency Operations	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%	
		Accountability & Disclosure Total	673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%	
	Accountability & Disclosure Total		673,169	81,503	12.11%	754,672	-110,070	-14.59%	644,602	-28,567	-4.24%	
090	African American Commission 863	African American Commission										
		Agency Operations	287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%	
		African American Commission Total	287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%	
	African American Commission Total		287,760	9,747	3.39%	297,507	10,051	3.38%	307,558	19,798	6.88%	
093	Tax Equalization & Review 115	Tax Equalization and Review										
		Agency Operations	1,481,966	-888,969	-59.99%	592,997	24,288	4.10%	617,285	-864,681	-58.35%	
		Tax Equalization and Review Total	1,481,966	-888,969	-59.99%	592,997	24,288	4.10%	617,285	-864,681	-58.35%	
	131	TERC Commissioner Salaries										
		Agency Operations	0	869,021	N/A	869,021	18,129	2.09%	887,150	887,150	N/A	
		TERC Commissioner Salaries Total	0	869,021	N/A	869,021	18,129	2.09%	887,150	887,150	N/A	
	Tax Equalization & Review Total		1,481,966	-19,948	-1.35%	1,462,018	42,417	2.90%	1,504,435	22,469	1.52%	
097	Asian American Commission 866	Asian American Commission										
		Agency Operations	143,880	147,436	102.47%	291,316	6,601	2.27%	297,917	154,037	107.06%	
		Asian American Commission Total	143,880	147,436	102.47%	291,316	6,601	2.27%	297,917	154,037	107.06%	
	Asian American Commission Total		143,880	147,436	102.47%	291,316	6,601	2.27%	297,917	154,037	107.06%	

Ag#	Agency / Pgm	Program Name and Description	FY 2024-25 Appropriation	FY 2025-26 Annual \$ Chg	FY 2025-26 Annual % Chg	FY 2025-26 Appropriation	FY 2026-27 Annual \$ Chg	FY 2026-27 Annual % Chg	FY 2026-27 Appropriation	FY 2026-27 Biennial \$ Chg	FY 2026-27 Biennial % Chg
097		State General Fund Appropriations Total by Type									
		Aid	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%
		Operations	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%
		General Fund Total	5,455,403,746	-48,612,051	-0.89%	5,406,791,695	-113,473,024	-2.10%	5,293,318,671	-162,085,075	-2.97%