

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2013

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NOTE: Information reported in all charts and schedules included in the Annual Budgetary Report reflect a modified accrual basis of reporting.

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December 30, 2013

The Honorable David Heineman, Governor
Members of the Legislature
Citizens of the State of Nebraska

I am pleased to submit the State of Nebraska Annual Budgetary Report for the year ended June 30, 2013.

The Budgetary Report contains detailed budget and accounting information based on the modified accrual basis of accounting. This report does not provide financial information in accordance with Generally Accepted Accounting Principles (GAAP) since the reporting basis used for this report differs significantly from GAAP. A Comprehensive Annual Financial Report (CAFR) will be prepared and issued later in a format prescribed by the Governmental Accounting Standards Board (GASB), GAAP, and other authoritative sources.

The purpose of the Annual Budgetary Report is to show compliance with the Legislature's appropriation mandates at the program level and to provide additional information on revenues and expenditures that are not generally presented in the State's CAFR. We have included many schedules, most of them detailing how the State spent its financial resources. Such schedules are listed in the table of contents.

Basis of Accounting and Budgetary Control

The centralized state accounting system utilizes the EnterpriseOne System. Accounting records in the accounting system are maintained on a modified accrual basis. As such, our system accounts not only for cash transactions but also creates an expense when payables are recorded, not when cash is paid out. Small amounts of revenue are recorded as receivables before the cash is collected; however, for the most part, revenues are recognized when received rather than when earned. Certain other expenditures are recognized when paid rather than when incurred.

The State's budgetary control is maintained at the program level. A program is an activity or goal to be accomplished with the resources provided. Resources for a program will frequently be derived from more than one fund type as indicated in the Schedule of Budgeted and Actual Expenditures Paid by Program on pages 14 to 41 of this report.

Executive Summary of 2013 Financial Operations

The State utilizes eight fund types that define the general nature of the accounting activity being conducted. The eight fund types are:

GENERAL FUND – Used to account for activities funded by general tax dollars, primarily sales and income taxes, and related expenditures and transfers. During fiscal year 2013, the State's General Fund balance increased by \$315,667,477 (analysis below) resulting in a fund balance of \$811,229,706 and a cash balance of \$833,984,974 at June 30, 2013 (see page 10).

Fiscal Year 2013 General Fund Activity:

Revenues	\$4,010,888,648
Expenditures	(3,589,359,662)
Transfer to Cash Reserve Fund	(104,789,781)
Transfer from Cash Reserve Fund	78,000,000
Other Net Transfers/Proceeds	(79,071,728)
	<u>\$315,667,477</u>
FY13 Increase (per page 12)	<u>\$315,667,477</u>

Summarized comparison of General Fund revenues (net of refunds):

Category	2013	2012	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$2,377,475,030	\$2,057,150,491	\$320,324,539	15.6 %
Sales and Use	1,474,942,641	1,436,909,372	38,033,269	2.6
Excise	70,358,119	73,477,570	(3,119,451)	(4.2)
Business and Franchise	37,524,433	37,692,811	(168,378)	(0.4)
Estate	(29,767)	1,017,871	(1,047,638)	(102.9)
Property	148,820	80,699	68,121	84.4
Total Taxes	\$3,960,419,276	\$3,606,328,814	\$354,090,462	9.8 %
Other	27,514,472	27,192,855	321,617	1.2
Services, Goods, and Licenses	22,889,173	21,460,571	1,428,602	6.7
Intergovernmental	65,727	850,219	(784,492)	(92.3)
Total Revenues	\$4,010,888,648	\$3,655,832,459	\$355,056,189	9.7 %

The Individual Income Tax Rates range from 2.46% to 6.84% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.81% of the excess. The Individual Rates did change while the Corporate Rates did not change during fiscal year 2013. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2013	2012	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals & Governments	\$2,354,432,341	\$2,229,405,890	\$125,026,451	5.6 %
Personal Services	1,007,032,272	999,055,857	7,976,415	0.8
Operating Expenses	203,002,778	192,316,576	10,686,202	5.6
Capital Outlay	14,919,730	14,600,790	318,940	2.2
Travel	9,972,541	10,329,059	(356,518)	(3.5)
Total Expenditures	\$3,589,359,662	\$3,445,708,172	\$143,651,490	4.2 %

CASH RESERVE FUND – Used to account for cash held as a reserve (“rainy day” fund) for the General Fund, should the General Fund balance become insufficient to meet current obligations.

Beginning Balance July 1, 2012	\$428,878,372
Transfer to General Fund	(78,000,000)
Transfer from General Fund	104,789,781
Other transfers	(71,546,751)
Ending Balance June 30, 2013	<u>\$384,121,402</u>

CASH FUNDS – Used to account for revenues and expenditures that are directly related to specific activities with sources outside of state government. This excludes activities with the federal government, which are accounted for in federal funds. There was \$1,230,959,968 received in the Cash Funds during fiscal year 2013. Expenditures in the Cash Funds of \$1,846,458,467 were partially offset by net transfers in of \$575,078,115.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$10,218,388 for fiscal year 2013. The fund balance as of June 30, 2013, was \$104,999,547.

FEDERAL FUNDS – Used to account for the financial activities related to the receipt and disbursement of funds generated from the federal government as a result of grants or contracts. Federal Funds totaling \$2,641,966,139 were received in fiscal year 2013 from various federal agencies and other sources and were spent on Medicaid, aid to education, and other projects and programs.

REVOLVING FUNDS – Used to account for the financing of goods or services provided by one state agency to another state agency on a cost-reimbursement basis. In fiscal year 2013, \$729,521,462 was transferred between state agencies for goods and services (such as data processing, accounting, communication, and purchasing) and for building and equipment (including motor pool) rentals.

TRUST FUNDS – Used to account for assets held in a trustee capacity. The Trust Funds had fund balances totaling \$13,174,712,267 on June 30, 2013, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol.

DISTRIBUTIVE FUNDS – Used to account for assets held as an agent for individuals, private organizations, and other governments and/or other funds. Since by definition Distributive Fund receipts and disbursements are reported directly into asset or liability accounts, the Distributive Fund type is shown only on the Schedule of Assets, Liabilities, and Fund Equity. As of June 30, 2013, the State held \$125,094,374 in Distributive Funds.

Respectfully Submitted,

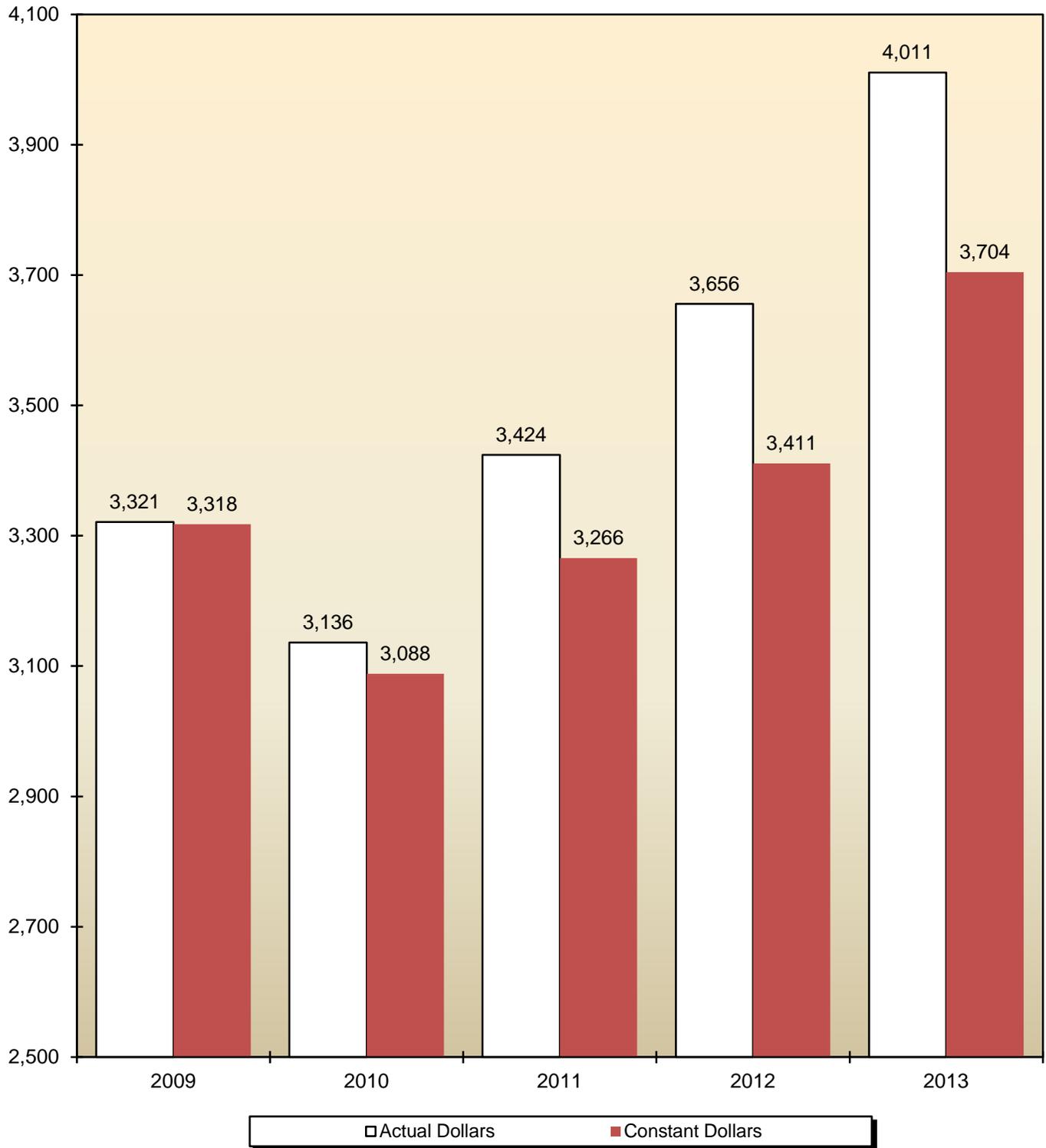


Hari Kadavath
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2009 through June 30, 2013

Dollars in Millions

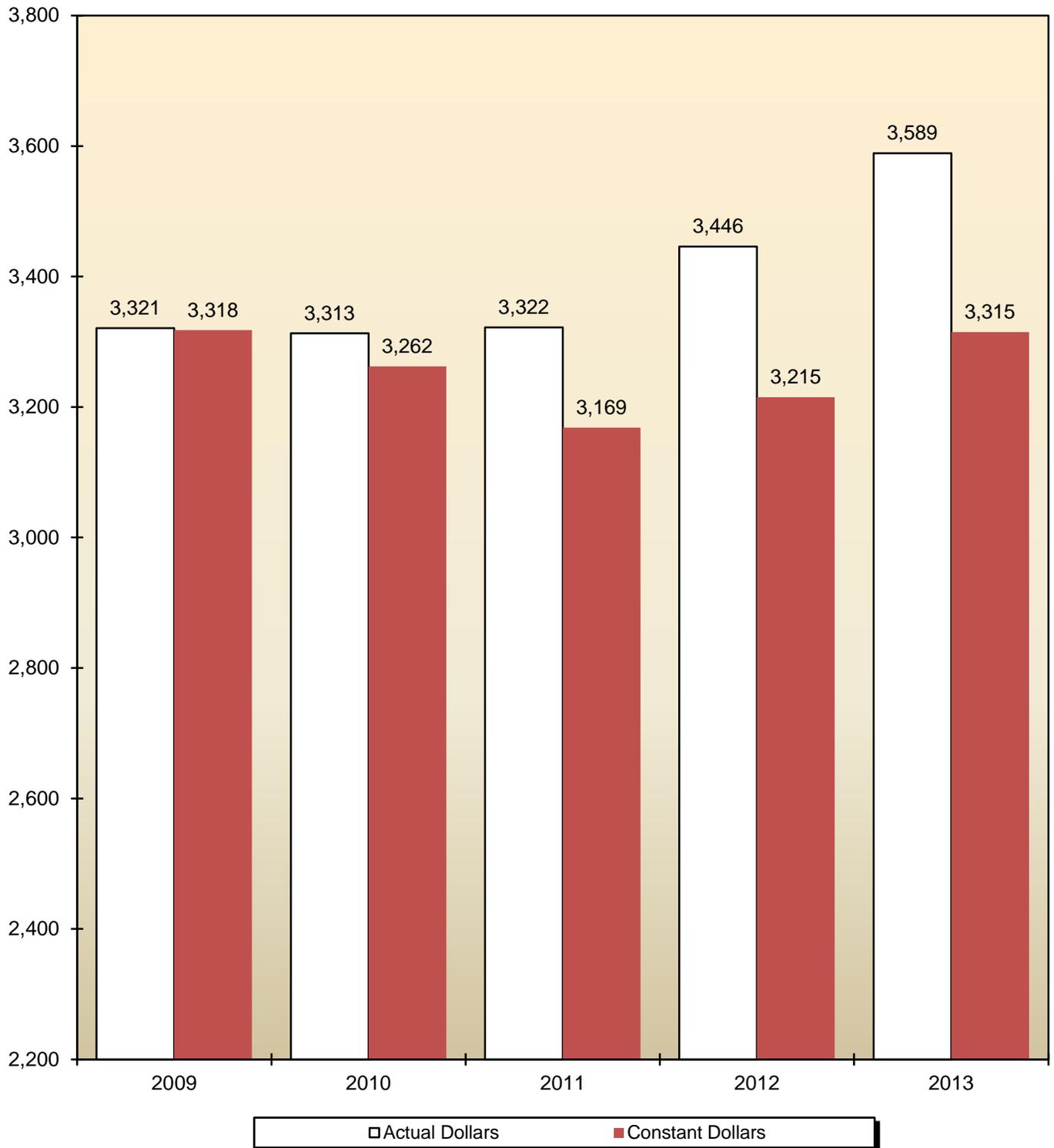


NOTE: Constant Dollar Base Year = calendar year 2009
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2009 through June 30, 2013

Dollars in Millions

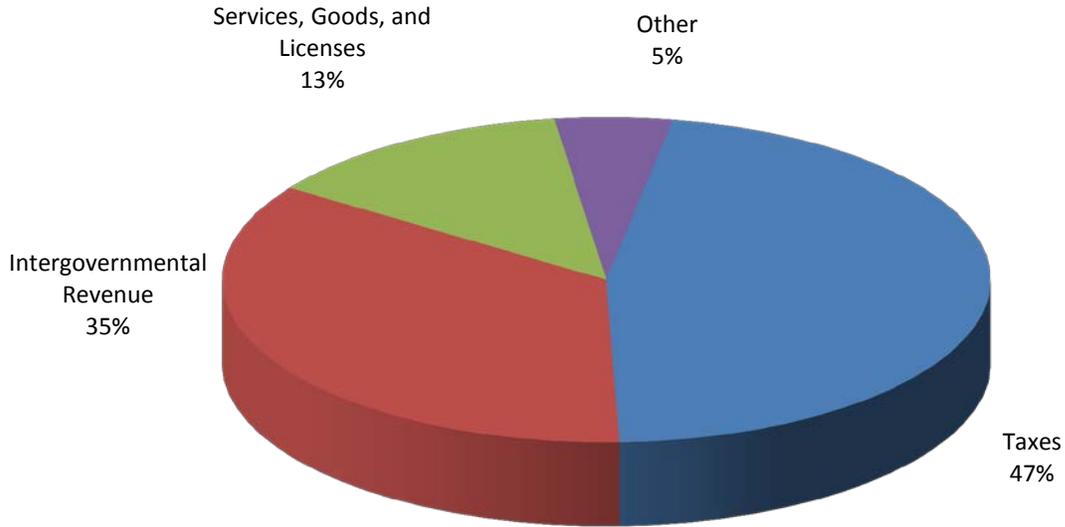


NOTE: Constant Dollar Base Year = calendar year 2009
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

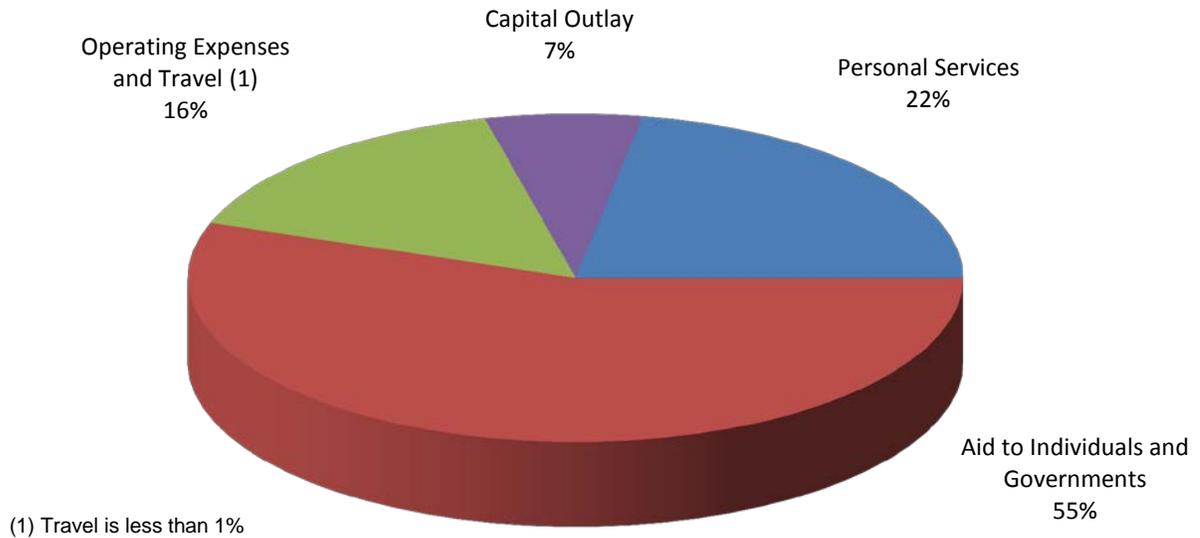
COMBINED REVENUES AND EXPENDITURES ALL BUDGETED FUND TYPES

For the year ended June 30, 2013

REVENUES



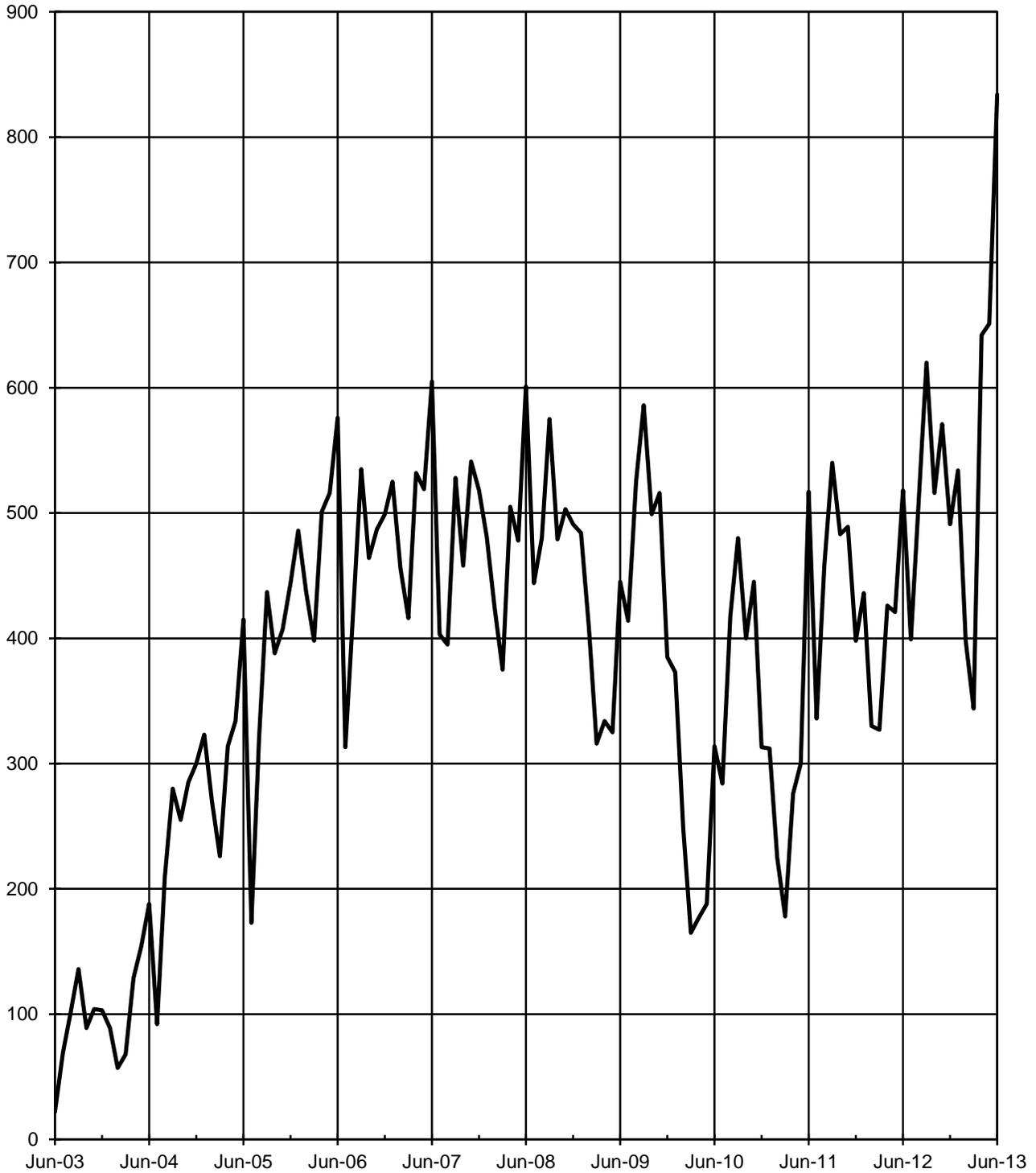
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period June 30, 2003 through June 30, 2013

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY

As of June 30, 2013

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 833,984,974	\$ 384,121,402	\$ 1,039,318,217	\$ 105,832,126
Petty Cash	22,250		997,985	
Investments			1,223,633	
Loans Receivable	226		3,174,206	
Accounts Receivable	115,226		1,968,234	
Due from Other Funds			11,454,332	
Other Assets	1,731,123		621,758	
	<u>\$ 835,853,799</u>	<u>\$ 384,121,402</u>	<u>\$ 1,058,758,365</u>	<u>\$ 105,832,126</u>
LIABILITIES AND FUND EQUITY:				
LIABILITIES:				
Due to Other Governments	\$ 1,538,494		\$ 7,843,609	
Accounts Payable	20,349,226		8,838,539	832,579
Customer Deposits	1,032		1,775,632	
Due to Other Funds	2,735,341		9,268,495	
Other Liabilities			56,571	
	<u>24,624,093</u>	<u>-</u>	<u>27,782,846</u>	<u>832,579</u>
FUND EQUITY: (2)				
Reserved for:				
Loans		-	3,174,206	-
Long Term Investments	-	-	1,223,633	-
Public Employees Retirement Funds	-	-	-	-
Unreserved/Undesignated	811,229,706	384,121,402	1,026,577,680	104,999,547
	<u>811,229,706</u>	<u>384,121,402</u>	<u>1,030,975,519</u>	<u>104,999,547</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$ 835,853,799</u>	<u>\$ 384,121,402</u>	<u>\$ 1,058,758,365</u>	<u>\$ 105,832,126</u>

(1) Cash is invested on a daily basis by the Investment Council.

(2) For detail by Agency, see Schedule of Fund Equity by Fund Type.

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 83,774,306	\$ 360,752,729	\$ 2,807,783,754	\$ 497,135,195	\$ 108,072,419	\$ 3,412,991,368
	200	1,020,435	41,900		1,062,335
2,890,885		4,114,518	12,450,736,405		12,454,850,923
13,011,836	76,959	16,263,227	251,113,847		267,377,074
1,434,896	5,507,505	9,025,861	3,938,751	333,144	13,297,756
461,243	13,255,000	25,170,575	1,050,000		26,220,575
125,737	11,412,606	13,891,224	44,385	16,688,811	30,624,420
<u>\$ 101,698,903</u>	<u>\$ 391,004,999</u>	<u>\$ 2,877,269,594</u>	<u>\$ 13,204,060,483</u>	<u>\$ 125,094,374</u>	<u>\$ 16,206,424,451</u>
\$ 2,363	\$ -	\$ 9,384,466	\$ 3,486,534	\$ 79,942,375	\$ 92,813,375
7,306,045	5,340,109	42,666,498	12,210,727	17,644,065	72,521,290
4,278,037	676,044	6,730,745	2,918,535	3,978,753	13,628,033
6,637,118	5,946,095	24,587,049	9,559,749	691,193	34,837,991
		56,571	1,172,671	22,837,988	24,067,230
<u>18,223,563</u>	<u>11,962,248</u>	<u>83,425,329</u>	<u>29,348,216</u>	<u>125,094,374</u>	<u>237,867,919</u>
13,011,836	76,959	16,263,001	251,113,847	-	267,376,848
2,890,885	-	4,114,518	12,450,736,405	-	12,454,850,923
-	-	-	-	-	-
67,572,619	378,965,792	2,773,466,746	472,862,015	-	3,246,328,761
<u>83,475,340</u>	<u>379,042,751</u>	<u>2,793,844,265</u>	<u>13,174,712,267</u>	<u>-</u>	<u>15,968,556,532</u>
<u>\$ 101,698,903</u>	<u>\$ 391,004,999</u>	<u>\$ 2,877,269,594</u>	<u>\$ 13,204,060,483</u>	<u>\$ 125,094,374</u>	<u>\$ 16,206,424,451</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2013

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes (See page 100)	\$ 3,960,419,276		\$ 106,541,590
Intergovernmental Revenue	65,727		443,984,284
Services, Goods and Licenses/Permits	22,889,173		568,805,442
Other	27,514,472		209,361,570
	<u>4,010,888,648</u>	<u>-</u>	<u>1,328,692,886</u>
EXPENDITURES:			
Personal Services	1,007,032,272		436,039,345
Operating Expenses	203,002,778		448,929,533
Travel	9,972,541		14,525,476
Capital Outlay	14,919,730		471,612,260
Aid to Individuals and Governments (See page 87)	2,354,432,341		475,351,853
	<u>3,589,359,662</u>	<u>-</u>	<u>1,846,458,467</u>
Excess of Revenues Over (Under) Expenditures	<u>421,528,986</u>	<u>-</u>	<u>(517,765,581)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	165,662		2,245,409
Proceeds from Bonds		-	
Operating Transfers In	119,304,301	114,243,030	1,110,971,117
Operating Transfers Out	(225,331,472)	(159,000,000)	(538,138,411)
Total Other Financing Sources (Uses)	<u>(105,861,509)</u>	<u>(44,756,970)</u>	<u>575,078,115</u>
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	315,667,477	(44,756,970)	57,312,534
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>1,241,945</u>
CHANGES IN FUND BALANCES	315,667,477	(44,756,970)	58,554,479
FUND BALANCES, JULY 1, 2012	<u>495,562,229</u>	<u>428,878,372</u>	<u>972,421,040</u>
FUND BALANCES, JUNE 30, 2013	<u>\$ 811,229,706</u>	<u>\$ 384,121,402</u>	<u>\$ 1,030,975,519</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
		\$ -	\$ 4,066,960,866	\$ 520,905,136	\$ 4,587,866,002
	2,614,719,904	1,669,993	3,060,439,908	2,916,512	3,063,356,420
	20,734,502	542,696,550	1,155,125,667	244,812,603	1,399,938,270
<u>2,191,014</u>	<u>6,511,733</u>	<u>185,154,919</u>	<u>430,733,708</u>	<u>3,051,490,726</u>	<u>3,482,224,434</u>
<u>2,191,014</u>	<u>2,641,966,139</u>	<u>729,521,462</u>	<u>8,713,260,149</u>	<u>3,820,124,977</u>	<u>12,533,385,126</u>
	263,457,803	244,753,197	1,951,282,617	161,745,219	2,113,027,836
2,443,145	324,053,481	361,688,893	1,340,117,830	931,194,635	2,271,312,465
13	8,191,223	14,869,708	47,558,961	8,565,994	56,124,955
6,736,676	32,951,732	47,831,867	574,052,265	115,850,837	689,903,102
<u>1,038,554</u>	<u>2,022,068,987</u>	<u>13,916,989</u>	<u>4,866,808,724</u>	<u>165,453,088</u>	<u>5,032,261,812</u>
<u>10,218,388</u>	<u>2,650,723,226</u>	<u>683,060,654</u>	<u>8,779,820,397</u>	<u>1,382,809,773</u>	<u>10,162,630,170</u>
<u>(8,027,374)</u>	<u>(8,757,087)</u>	<u>46,460,808</u>	<u>(66,560,248)</u>	<u>2,437,315,204</u>	<u>2,370,754,956</u>
	7,676	2,316,478	4,735,225	265,741	5,000,966
			-	40,452,740	40,452,740
80,000,000	31,999,233	70,260,600	1,526,778,281	249,182,387	1,775,960,668
	<u>(32,716,031)</u>	<u>(72,943,458)</u>	<u>(1,028,129,372)</u>	<u>(963,458,883)</u>	<u>(1,991,588,255)</u>
<u>80,000,000</u>	<u>(709,122)</u>	<u>(366,380)</u>	<u>503,384,134</u>	<u>(673,558,015)</u>	<u>(170,173,881)</u>
71,972,626	(9,466,209)	46,094,428	436,823,886	1,763,757,189	2,200,581,075
<u>-</u>	<u>1,364,702</u>	<u>-</u>	<u>2,606,647</u>	<u>30,978,441</u>	<u>33,585,088</u>
71,972,626	(8,101,507)	46,094,428	439,430,533	1,794,735,630	2,234,166,163
<u>33,026,921</u>	<u>91,576,847</u>	<u>332,948,323</u>	<u>2,354,413,732</u>	<u>11,379,976,637</u>	<u>13,734,390,369</u>
<u>\$ 104,999,547</u>	<u>\$ 83,475,340</u>	<u>\$ 379,042,751</u>	<u>\$ 2,793,844,265</u>	<u>\$ 13,174,712,267</u>	<u>\$ 15,968,556,532</u>

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Abstracters, Board of Examiners						
058 Enforce Standards - Abstracters	\$ -	\$ -	\$ 52,505	\$ 51,238	\$ -	\$ -
Accountability & Disclosure Commission, Nebraska						
094 Administration	496,945	421,360	184,964	118,313		
095 Campaign Finance			1,747,964			
	496,945	421,360	1,932,928	118,313	-	-
Administrative Services						
049 Departmental Administration						
101 Chief Information Officer	583,413	337,730				
169 Federal Liaison	8,563	3,425				
170 Intergovernmental Communication						
171 Supporting Services - Materiel			108,859	108,624		
172 IMServices Division						
173 Communications Division						
180 Transportation Service Bureau						
245 Public Safety Comm System	143,995	53,662				
509 Budget Administration	2,413,768	997,180				
535 Risk Management						
536 Misc Claims	393,689	393,689				
560 State Building Division	373,121	224,594	381,022	206,580		
567 Accounting Division						
573 Building Renewal -Operations			506,462	442,965		
591 Tort Claims	660,289	660,289	1,552,776	1,267,049		
592 Indemnification Claims	500,488	50,352				
593 Workers Comp Claims						
594 State Insurance						
605 Personnel Division	1,800,256	1,397,989				
606 Benefits Administration			865,009	784,005		
608 Employee Relations	535,415	356,043				
672 Primary Class Dev			1,250,000	1,000,000		
673 Metropolitan Class Dev			1,875,000	1,500,000		
674 Centennial Mall Improvements					800,000	800,000
685 Capitol Commission	4,028,316	3,654,559	51,576	44,175		
901 State Capitol Improvements	227,000	177,875			704,814	179,474
924 Capitol Parking Study					17,597	
933 Capitol Environs Prop Acquis.					1,895,122	1,786,412
935 Public Safety Comm. Towers	3,321,421	1,175,919				
939 State Capitol Complex					55,616	22,719
940 Building Renewal Projects - LB309			13,841,346			
941 DAS-Allocation			9,891,829	1,462,374		
942 Corrections - Allocation			4,959,284	2,992,111		
945 Game and Parks - LB309			719,889	426,486		
946 Historical Society - LB309			43,853	35,153		
947 DPI / HHSS - LB309			19,062,288	8,436,060		
948 Military - LB309			618,325	468,372		
949 State Colleges - Allocation			5,069,740	3,781,791		
950 UNK - LB309			858,419	296,491		
951 UNL - LB309			10,322,425	5,201,059		
952 UNO - LB309			1,667,221	310,372		
953 UNMC - LB309			1,174,381	265,615		
954 Capitol Commission-Allocation			505,069	492,295		
955 Preventative Maint./Training			482,756	292,877		

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Administrative Services - continued						
962 Education Facility - LB309			32,601	27,601		
969 ETV-Allocation			313,572	28,287		
970 DNR-Allocation			98,000	88,015		
972 State Patrol - LB309			548,364	216,263		
973 Crime Commission - LB 309			1,556,267	1,333,913		
980 HHS Utility Improvements-st wide						
981 NRC-Central Heating Plant						
982 State Capitol Elevators					1,760,842	373,872
	14,989,733	9,483,305	78,356,333	31,508,533	5,233,992	3,162,477
Aeronautics, Department of						
026 Development and Enforcement			3,763,094	2,169,543		
301 Public Airports			19,677,649	13,460,825		
596 State Owned Aircraft			1,066,645	479,041		
	-	-	24,507,388	16,109,409	-	-
Agriculture, Department of						
027 Departmental Administration	1,797,212	1,737,947	388,764	291,273		
056 Weights and Measures	680,845	634,086	929,077	788,820		
057 Bureau of Dairies and Foods	703,955	662,911	953,710	908,031		
061 Agricultural Laboratories	523,705	522,338	980,148	912,339		
063 Bureau of Animal Industry	1,940,554	1,752,418	1,143,731	1,086,199		
333 Bureau of Plant Industry	99,438	88,974	2,581,309	2,334,192		
382 Potato Development			91,978	57,086		
387 Poultry Development			251,560	177,077		
564 Agricultural Development						
	5,745,709	5,398,674	7,320,276	6,555,017	-	-
Agriculture, State Board of						
694 Fair Support & Improvement	-	-	3,853,458	3,853,458	-	-
Arts Council, Nebraska						
326 Promotion/Development of Arts	563,573	548,238	20,000	225		
327 Aid to the Arts	900,434	900,434				
329 NE Arts and Humanities			2,524,500	891,204		
	1,464,007	1,448,672	2,544,500	891,429	-	-
Attorney General						
011 Salary - Attorney General	127,776	120,644				
270 Administration	667,100	579,078				
271 Civil Bureau	938,808	775,689				
272 Criminal Bureau	3,179,013	2,683,165	351,307	153,012		
273 Legal Services Bureau	1,011,449	845,079				
274 Public Protection Bureau	1,599,128	1,311,959	909,556	460,803		
290 State Settlement Funds			301,221	295,917		
496 Interstate Water Litigation	1,076,330	996,839				
575 Byrne Grants			106,064			
	8,599,604	7,312,453	1,668,147	909,732	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
				32,601	27,601		5,000
				313,572	28,287		285,285
				98,000	88,015		9,985
				548,364	216,263		332,101
				1,556,267	1,333,913		222,354
		1,105,222	196,557	1,105,222	196,557		908,666
		88,945	-	88,945	0		88,945
				1,760,842	373,872		1,386,970
845,902	489,601	233,252,035	175,319,418	332,677,995	219,963,335	24,768,176	87,946,484
				3,763,094	2,169,543	120,291	1,473,260
				19,677,649	13,460,825	183,334	6,033,490
				1,066,645	479,041	24,104	563,500
-	-	-	-	24,507,388	16,109,409	327,729	8,070,250
2,871,525	755,009	585,785	498,071	5,643,286	3,282,299	86,790	2,274,196
				1,609,923	1,422,906		187,017
370,856	163,333			2,028,521	1,734,275	139,957	154,289
766,122	752,031			2,269,975	2,186,708		83,267
814,150	728,221			3,898,435	3,566,839	233,460	98,137
2,199,532	770,426			4,880,279	3,193,591		1,686,688
				91,978	57,086		34,891
				251,560	177,077		74,483
212,605	189,184			212,605	189,184	89,547	(66,126)
7,234,791	3,358,203	585,785	498,071	20,886,562	15,809,965	549,754	4,526,843
-	-	-	-	3,853,458	3,853,458	-	0
228,471	169,643			812,044	718,107	9,093	84,845
614,078	576,915			1,514,512	1,477,349	393	36,770
				2,524,500	891,204		1,633,296
842,549	746,558	-	-	4,851,056	3,086,660	9,486	1,754,911
				127,776	120,644		7,132
-	-			667,100	579,078		88,022
		482,951	385,828	1,421,760	1,161,518		260,242
1,997,044	948,502			5,527,364	3,784,679	1,487	1,741,198
		114,442	55,239	1,125,891	900,318		225,573
		758,525	420,011	3,267,209	2,192,773		1,074,436
				301,221	295,917		5,304
				1,076,330	996,839		79,491
133,135	83,054			239,199	83,054		156,145
2,130,179	1,031,556	1,355,919	861,079	13,753,849	10,114,820	1,487	3,637,543

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Auditor of Public Accounts						
010 Salary - Auditor	115,108	111,512				
506 State Agcy & County Post Audits	2,067,072	2,049,343				
525 Cooperative Audits			1,410,002	1,352,771		
	<u>2,182,180</u>	<u>2,160,855</u>	<u>1,410,002</u>	<u>1,352,771</u>	<u>-</u>	<u>-</u>
Banking and Finance, Department of						
065 Enforce Stndrds - Financial Instit			6,259,741	4,984,199		
066 Enforce Standards - Securities			1,778,692	1,417,369		
	<u>-</u>	<u>-</u>	<u>8,038,433</u>	<u>6,401,568</u>	<u>-</u>	<u>-</u>
Barber Examiners, Board of						
080 Enforce Standards - Barbering	-	-	180,507	127,821	-	-
Blind and Visually Impaired, Commission for the						
357 Operations	1,025,870	1,024,894	122,500	112,305		
Brand Committee, Nebraska						
075 Nebraska Brand Committee	-	-	4,544,416	4,040,810	-	-
Corn Development, Utilization and Marketing Board, Nebraska						
384 Corn Development Board	-	-	7,199,606	4,400,165	-	-
Correctional Services, Department of						
260 Secure Youth Facility	4,518,620	4,328,048				
300 Tecumseh Correctional Ctr	23,939,408	22,985,054				
367 Community Based Services			362,752	362,752		
368 CCC - Lincoln	3,610,713	3,447,466				
369 CCC - Omaha	2,032,445	1,930,018				
370 Central Office	52,203,169	49,784,082	2,273,364	1,999,906		
372 State Penitentiary	29,404,774	28,315,190				
373 Center for Women - York	7,759,845	7,440,556				
375 Diagnostic and Eval. Center	8,627,735	8,254,958				
376 Lincoln Correctional Center	14,851,878	14,258,573				
377 Omaha Correctional Center	11,301,019	10,825,009				
386 McCook Work Camp	4,345,437	4,164,428				
389 Adult Parole	3,755,765	3,575,517	140,000	140,000		
390 Federal Surplus Property						
495 Central Warehouse						
563 Correctional Industries						
575 Byrne Grants			9,666	6,557		
725 Building Depreciation	100,814	72,950				
913 Security System Upgrade	1,395,170	549,395				
916 NCW-York Facilities	15,701	689				
920 CSI Building Additions						
	<u>167,862,494</u>	<u>159,931,933</u>	<u>2,785,783</u>	<u>2,509,215</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				115,108	111,512		3,596
				2,067,072	2,049,343		17,729
				1,410,002	1,352,771		57,231
-	-	-	-	3,592,182	3,513,626	-	78,556
				6,259,741	4,984,199	181,272	1,094,270
				1,778,692	1,417,369	43,358	317,966
-	-	-	-	8,038,433	6,401,568	224,630	1,412,235
				180,507	127,821	4,016	48,670
3,976,467	3,666,311	-	-	5,124,837	4,803,509	317,529	3,799
-	-	-	-	4,544,416	4,040,810	67,653	435,953
521,162		-	-	7,720,768	4,400,165	486,323	2,834,280
67,174	66,207			4,585,794	4,394,255	967	190,572
				23,939,408	22,985,054		954,353
				362,752	362,752		0
				3,610,713	3,447,466		163,247
				2,032,445	1,930,018		102,427
1,292,710	864,446			55,769,243	52,648,434	8,286	3,112,523
				29,404,774	28,315,190		1,089,584
				7,759,845	7,440,556		319,289
719,527	703,742			9,347,262	8,958,701	15,785	372,777
				14,851,878	14,258,573		593,305
17,167	-			11,318,186	10,825,009		493,177
				4,345,437	4,164,428		181,010
				3,895,765	3,715,517		180,248
		974,785	869,075	974,785	869,075	30,599	75,111
		3,740,857	2,311,406	3,740,857	2,311,406	8,680	1,420,772
		17,461,689	9,883,621	17,461,689	9,883,621	713,097	6,864,971
25,987	17,404			35,653	23,960		11,693
				100,814	72,950		27,865
				1,395,170	549,395		845,775
				15,701	689		15,012
		1,127,613	1,006	1,127,613	1,006		1,126,608
2,122,565	1,651,799	23,304,944	13,065,107	196,075,786	177,158,054	777,414	18,140,318

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Criminal Justice, Commission on Law Enforcement and						
150 Juvenile Services Act	795,224	649,476				
155 County Juvenile Services Aid	1,677,317	1,434,096				
198 Central Administration	670,733	467,073	42,260	29,550		
199 Law Enforcement Training Center	2,012,554	1,788,648	1,033,562	693,697		
201 Victim/Witness Assistance	61,932	53,595				
202 Crime Reparations	34,942	29,440	319,115	153,742		
203 Jail Standards Board	318,735	276,514				
204 Office of Violence Prevention	452,603	136,598	662,723	303,345		
210 State Agency Byrne Funds			485,455			
215 Criminal Justice Info System	197,963	96,515				
220 Comm Corrections Council	722,231	240,806	538,606	444,557		
575 Byrne Grants			36,411	7,000		
	<u>6,944,234</u>	<u>5,172,762</u>	<u>3,118,132</u>	<u>1,631,891</u>	<u>-</u>	<u>-</u>
Dairy Industry Development Board, Nebraska						
114 Dairy Industry Board	-	-	1,542,355	1,168,787	-	-
Deaf/Hard of Hearing, Commission for the						
578 Hearing Impaired	1,090,696	732,892	116,294	13,416	-	-
Dry Bean Commission						
137 Dry Bean Commission	-	-	458,640	298,118	-	-
Economic Development, Department of						
600 Administration	1,235,539	1,132,347	375,526	84,624		
601 Community & Rural Development	252,038	210,072	22,150,137	3,635,762		
603 Industry Recruitment	16,802,208	7,904,385	16,439,366	2,870,451		
655 Local Civic/Convention Finance			1,295,167	93,286		
	<u>18,289,785</u>	<u>9,246,804</u>	<u>40,260,195</u>	<u>6,684,123</u>	<u>-</u>	<u>-</u>
Education, State Department of						
025 Commissioner's Office	6,494,807	6,374,343	880,868	396,448		
158 Education Aid	1,063,277,190	1,046,146,953	5,849,563	2,136,180		
161 Education Innovation			12,627,686	8,931,433		
351 Vocational Rehabilitation	4,707,925	4,707,925	536,478	197,101		
352 Disability Determinations						
401 School for the Deaf	2,650,087	2,006,427	5,078	1,239		
402 School for Visually Handicapped	1,848,769	1,794,348				
403 Assessment/Report Card	3,751,376	3,016,067				
440 Human Resources						
441 Curriculum/Instruction	288,291	212,312	78,136	2,160		
442 Diversity Pop:equity-Instrc	180,654	40,390	40,551	9,447		
444 Early Childhood Care & Educ.	84,235	75,909	910,998	114,131		
445 Planning / Eval / Data Systems	216,589	138,388	11,606	7,866		
446 Adult Program Services	134,919	97,279	243,535	136,780		
447 School Improvement/Accreditation	58,036	41,033	20,000			
448 Diversity Pop. Special Education	25,993	25,957	22,120	3,739		
449 Communications/Info Services	12,000					
450 Select Dept Wide Costs	504,281	500,190				
451 Finance & Organizational Services	54,416	40,471				
614 Professional Practices Comm			173,873	113,100		
	<u>1,084,289,570</u>	<u>1,065,217,991</u>	<u>21,400,490</u>	<u>12,049,625</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				795,224	649,476	9,706	136,042
				1,677,317	1,434,096	243,221	(1)
6,928,617	6,183,682			7,641,611	6,680,306	239,125	722,180
101,240	73,737			3,147,355	2,556,082	46,978	544,295
3,154,631	2,167,218			3,216,563	2,220,813	299,466	696,284
238,372	7,600			592,429	190,782		401,647
				318,735	276,514		42,221
				1,115,325	439,944	565,893	109,489
1,012,419				1,497,874	0		1,497,874
1,465,639	768,665			1,663,602	865,180	24,175	774,247
				1,260,837	685,362	2,150	573,325
133,400	17,254			169,812	24,254		145,558
13,034,317	9,218,156	-	-	23,096,684	16,022,809	1,430,714	5,643,161
-	-	-	-	1,542,355	1,168,787	454	373,115
-	-	-	-	1,206,990	746,309	7,251	453,430
-	-	-	-	458,640	298,118	8,400	152,122
204,527	118,328			1,815,591	1,335,299	3,673	476,619
36,057,994	26,708,751			58,460,169	30,554,585	436,903	27,468,681
1,299,942	447,653			34,541,516	11,222,490	58,967	23,260,059
				1,295,167	93,286	1,201,881	0
37,562,463	27,274,732	-	-	96,112,443	43,205,659	1,701,424	51,205,360
11,478,461	7,459,180			18,854,135	14,229,971	6,559	4,617,605
388,188,874	309,970,124			1,457,315,627	1,358,253,258	95,901,279	3,161,090
				12,627,686	8,931,433	3,540,933	155,320
21,403,304	19,314,579			26,647,706	24,219,604	994,110	1,433,992
13,613,420	9,624,140			13,613,420	9,624,140	255,933	3,733,347
				2,655,165	2,007,666		647,499
				1,848,769	1,794,348		54,422
49,212	23,071			3,800,588	3,039,138	727	760,723
93,966	59,671			93,966	59,671	1,804	32,491
1,184,003	1,047,221	7,142		1,557,573	1,261,692	127,878	168,002
1,168,883	421,878			1,390,088	471,715	158,202	760,171
2,293,020	968,186			3,288,253	1,158,226	77,934	2,052,093
1,149,192	279,972	249,714	182,884	1,627,101	609,110	34,101	983,889
282,513	216,895			660,967	450,955	65,423	144,589
				78,036	41,033		37,002
1,980,840	1,508,365			2,028,953	1,538,061	110,008	380,884
8,141,561	5,664,706			8,153,561	5,664,706	1,055,204	1,433,651
736,780	266,952			1,241,061	767,142		473,918
89,131	68,248	11,316	4,760	154,864	113,478	11,367	30,019
				173,873	113,100	2,571	58,202
451,853,159	356,893,187	268,173	187,644	1,557,811,392	1,434,348,447	102,344,033	21,118,911

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Educational Lands and Funds, Board of						
529 Land Surveys	407,993	299,520	30,189	14,692		
554 Dispute Survey Settlements			40,901	67		
582 School Land Trust			12,483,587	12,375,878		
	<u>407,993</u>	<u>299,520</u>	<u>12,554,677</u>	<u>12,390,638</u>	<u>-</u>	<u>-</u>
Educational Telecommunications Commission, Nebraska						
533 Network Operations	9,303,172	8,923,642	310,206	310,206		
566 Public Radio	468,162	454,301	27,549	27,549		
922 Final DTV Conversion			130,624			
925 Beatrice Tower Replacement	21,392					
	<u>9,792,725</u>	<u>9,377,943</u>	<u>468,379</u>	<u>337,755</u>	<u>-</u>	<u>-</u>
Electrical Board, Nebraska						
197 Public Protection	-	-	1,716,273	1,471,711	-	-
Energy Agency						
106 Energy Office Administration	-	-	2,845,643	428,836	-	-
Engineers and Architects, Board of Examiners for Professional						
082 Enforce Stnds / Engrs & Archtcs	-	-	826,153	608,960	-	-
Environmental Quality, Department of						
513 Administration	2,258,437	778,211	9,034,185	5,043,343		
523 Wastewater Loan Fund			1,756,777	629,333		
528 Drinking Water Loan Fund			2,750,000			
586 Water Quality	4,181,054	4,114,473	19,522,177	15,612,662		
587 Waste Management	805,419	569,997	6,934,339	6,523,712		
588 Air Quality	440,902	283,003	2,991,442	2,569,707		
	<u>7,685,812</u>	<u>5,745,683</u>	<u>42,988,920</u>	<u>30,378,756</u>	<u>-</u>	<u>-</u>
Equal Opportunity Commission						
059 Enforce Stnds - Equal Employmnt	1,453,671	1,109,621				
Ethanol Board, Nebraska						
516 Nebraska Ethanol Board	-	-	630,073	545,644	-	-
Fire Marshal, State						
225 General Operations	3,073,184	2,946,558	1,128,180	535,332		
226 Pipeline Safety			440,736	288,925		
227 Underground Storage Tanks			703,688	182,011		
229 Cigarette Ignition Testing			80,407	28,033		
340 Training Division	1,108,086	908,940	39,152	20		
415 Emergency Responders Act	21,820					
845 Public Safety Comm. System	766,962	211,411	156,491			
	<u>4,970,052</u>	<u>4,066,909</u>	<u>2,548,654</u>	<u>1,034,320</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
				438,182	314,212	411	123,559
				40,901	67		40,835
				12,483,587	12,375,878	107,708	0
-	-	-	-	12,962,670	12,690,157	108,119	164,394
				9,613,378	9,233,848		379,530
				495,711	481,850		13,861
132,283				262,907	0		262,907
11,862				33,254	0		33,254
144,145	-	-	-	10,405,249	9,715,698	-	689,551
-	-	-	-	1,716,273	1,471,711	77,276	167,285
21,245,213	16,770,222			24,090,856	17,199,058	517,563	6,374,235
-	-	-	-	826,153	608,960	31,059	186,134
6,362,307	3,671,436			17,654,928	9,492,990	842,395	7,319,544
10,285,259	6,255,015			12,042,036	6,884,348	273,653	4,884,035
21,640,287	8,055,657			24,390,287	8,055,657	8,301	16,326,329
9,617,595	9,597,564			33,320,827	29,324,698	1,496,628	2,499,501
1,966,866	1,945,501			9,706,624	9,039,210	431,992	235,421
1,625,368	1,588,731			5,057,712	4,441,441	141,853	474,419
51,497,683	31,113,904	-	-	102,172,414	67,238,344	3,194,822	31,739,248
766,710	590,553	-	-	2,220,381	1,700,174		520,207
-	-	-	-	630,073	545,644	31,083	53,346
8,857	4,218			4,210,221	3,486,109	22,223	701,890
83,545	37,544			524,281	326,468	13,857	183,956
673,487	405,583			1,377,175	587,594	23,771	765,811
				80,407	28,033	473	51,902
142,826	80,080			1,290,064	989,040	8,936	292,088
				21,820	0		21,820
				923,453	211,411		712,042
908,716	527,424	-	-	8,427,422	5,628,654	69,260	2,729,508

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Foster Care Review Board, State						
116 Foster Care Review Board	1,399,423	1,287,648	11,257	1,538		
Game and Parks Commission						
162 Environmental Trust			40,203,592	18,813,337		
330 Habitat Development			6,923,111	5,275,447		
336 Wildlife Conservation	1,394,552	1,255,012	24,683,467	19,501,464		
337 Administration	749,102	636,434	4,784,618	3,821,554		
338 Niobrara Scenic River	42,011	42,011	3,672			
549 Parks - Admin & Operation	6,404,315	6,071,435	20,135,990	16,804,892		
550 Special Federal Aid Programs	216,543	168,682	232,475	180,323		
617 Engineering & Area Maintenance	2,496,782	2,239,843	1,386,695	460,418		
628 Credit Card Discount Sales			610,842	404,114		
846 Public Safety Comm. System	37,384	37,384	93,957	93,957		
900 State Park Facilities Improvement			731,885	287,591		
901 State Parks Maintenance			1,002,206	254,777		
902 Trail Development Assistance						
919 Aid - Political Sub Divisions 69/77						
924 Wildlife Land Acquisition/Improvement			2,156,280	566,558		
955 Youth Outdoor Skill Training			2,000,000	19,133		
960 Park and Recreation Land Acquis			181,832			
966 State Recreational Trails						
967 State Park Improvements			2,829,369	371,365		
968 State Historical Areas			30,528	2,571		
969 State Recreation Areas	46,250	39,500	2,173,471	597,791		
971 Special Use Areas			1,403,190	260,566		
972 Administration Facilities			465,743	100,321		
973 Fish Production			1,500,423	23,200		
975 Emergency Repairs - Parks			200,987	48,851		
976 Emer Repairs - Other facilities			200,970	35,424		
977 Nongame / Endangered Species			373,564			
979 Cowboy Trail Emerg Repair			177,313	27,291		
981 Aquatic Habitat Improvement			11,267,958	5,734,140		
	11,386,940	10,490,302	125,754,137	73,685,085	-	-
Geologists, Board of						
159 Operations	-	-	57,643	23,597	-	-
Governor						
002 Salary - Governor	141,251	129,232				
018 Policy Research Office	636,028	589,937				
021 Office of the Governor	1,091,584	942,237				
	1,868,862	1,661,406	-	-	-	-
Grain Sorghum Development, Utilization and Marketing Board						
406 Grain Sorghum Development	-	-	439,417	134,539	-	-
Health and Human Services, Dept of						
030 Tobacco Prevention and Care			3,379,184	2,496,482		
032 Medicaid Rx Act Admin	2,293,622	419,136				
033 Department Central Office			7,729,956			
038 Behavioral Health Aid	81,804,254	76,977,992	16,158,789	13,444,758		
175 Medical Student Assistance	754,133	745,963	1,593,591	1,079,220		
176 Nursing Incentives			30,000			
178 Professional Licensure	68,100	68,097	6,009,768	5,119,398		
179 Public Health	1,366,703	883,653	833,161	570,896		
261 General Operations	44,391,132	41,406,215	5,200,000	4,594,470		
262 Public Health Administration	3,509,717	3,303,566	12,535,684	11,881,489		
263 Medicaid & LTC Administration	6,546,797	6,000,943	666,670	541,677		

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
514,197	372,437			1,924,878	1,661,623	30,527	232,728
				40,203,592	18,813,337	21,390,256	(0)
4,444,748	3,337,015			11,367,859	8,612,462	1,517,586	1,237,811
4,142,497	3,615,768			30,220,516	24,372,243	2,237,110	3,611,162
110,171	42,563			5,643,891	4,500,551	207,411	935,929
178,019	113,799			223,702	155,810		67,892
224,675	155,692			26,764,980	23,032,019	2,123,873	1,609,088
95,016	6,612			544,034	355,618	32,507	155,909
				3,883,478	2,700,262	43,231	1,139,985
				610,842	404,114	39,382	167,346
				131,341	131,341		0
966,675	125,000			1,698,560	412,591		1,285,969
				1,002,206	254,777		747,429
1,746,150	749,170			1,746,150	749,170		996,980
401,376	247,358			401,376	247,358		154,017
442,985	76,173			2,599,265	642,731		1,956,534
761,950	45,723			2,761,950	64,856		2,697,094
2,500				184,332	0		184,332
672,259	406			672,259	406		671,853
462,064				3,291,433	371,365		2,920,068
				30,528	2,571		27,957
335,934	154,986			2,555,654	792,277		1,763,378
257,224	83,285			1,660,414	343,851		1,316,563
				465,743	100,321		365,422
45,100				1,545,523	23,200		1,522,322
193,532				394,519	48,851		345,667
10,677				211,647	35,424		176,223
				373,564	0		373,564
1,074,711	392,537			1,252,024	419,828		832,196
249,468				11,517,426	5,734,140		5,783,287
16,817,729	9,146,087	-	-	153,958,805	93,321,474	27,591,356	33,045,976
-	-	-	-	57,643	23,597	45	34,001
				141,251	129,232		12,019
				636,028	589,937		46,091
				1,091,584	942,237		149,346
-	-	-	-	1,868,862	1,661,406	-	207,456
-	-	-	-	439,417	134,539	5,538	299,340
18,000				3,397,184	2,496,482	613,970	286,731
2,125,605	480,939			4,419,228	900,075	32,136	3,487,016
10,268,816				17,998,773	0		17,998,773
12,169,356	9,234,247			110,132,399	99,656,997	6,473,379	4,002,023
				2,347,723	1,825,184	442,510	80,030
				30,000	0		30,000
				6,077,868	5,187,495	243,432	646,940
20,008,232	14,703,221			22,208,096	16,157,770	1,099,634	4,950,692
124,288,127	105,837,938			173,879,259	151,838,624	5,679,412	16,361,224
16,489,654	13,705,700			32,535,055	28,890,755	1,516,082	2,128,218
11,589,879	10,544,438			18,803,346	17,087,059	706,957	1,009,330

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
264 Children & Family Svcs Adm	705,364	677,153				
265 Protection & Safety	30,062,973	28,911,837				
266 Economic & Family Support	21,520,965	20,267,929	174,271	115,050		
267 Dev Disabilities Service Coordinat	4,947,450	4,596,247				
268 Behavioral Health Administration	2,766,270	2,584,904	91,475	64,062		
269 Dev Disabilities Administration	1,318,796	1,210,235				
315 Office of Juvenile Services	377,032	319,396				
344 Childrens Heath Insurance	15,697,029	13,093,701	7,535,700	7,246,754		
345 Juvenile Community-Based	12,288,627	9,377,141				
347 Public Assistance	133,672,316	99,656,294	5,199,686	1,703,148		
348 Medical Assistance	717,722,047	644,717,523	47,270,901	35,211,266		
350 Child Abuse Prevention			450,000	403,450		
353 Children's Commission	202,511	200,693				
354 Child Abuse Prevention	153,774,584	141,402,572	2,734,444	2,734,444		
361 Regional Center - Hastings	2,586,113	2,067,112	1,046,000	909,148		
363 Regional Center - Lincoln	29,905,564	27,362,131	2,763,432	2,594,310		
364 Juvenile Parole Services	552,949	178,164				
365 Mental Health	923,295		266,355			
371 YRTC - Geneva	7,481,687	6,805,452	114,739	88,137		
374 YRTC - Kearney	11,414,906	9,536,688	1,023,805	890,286		
379 CBRS-Eval And Screening	193,384	159,036				
421 Beatrice State Develop. Center	24,725,235	23,756,967	3,858,134	1,816,469		
424 Dev Disabilities Aid	112,606,811	101,967,135	6,312,000	6,312,000		
502 Public Health Aid	3,779,618	3,739,576	9,531,458	8,826,509		
510 Vets Home System Admin	4,336,572	625,008	2,756,110			
514 Health Aid	6,308,754	4,365,062	14,509,097	8,719,261		
519 Grand Island Veterans Home	10,590,575	9,756,711	5,154,335	4,892,608		
520 Norfolk Veterans Home	6,231,545	5,808,513	3,157,285	2,696,550		
521 Scottsbluff Veterans Home	4,434,627	4,140,063	1,846,529	1,487,233		
522 Eastern NE Veterans Home	3,339,935	3,260,188	3,327,278	3,066,413		
559 Aging Care Management	2,179,095	2,050,635				
571 Aging Comm-based Services Aid	7,507,584	6,159,159				
621 Stem Cell Research			693,418	680,221		
622 Cancer Research			6,173,478	3,120,847		
623 BioMedical Research			14,000,000	14,000,000		
870 Norfolk Sex Offender Treatment	15,167,974	13,628,513	73,014	72,495		
902 Bridges Program Relocation					1,367,713	1,296,984
906 NRC Fire/Life Safety-ADA	26,817	26,817				
923 HHS-R Bldg West Wing Renov					1,078	
	<u>1,490,083,462</u>	<u>1,322,214,120</u>	<u>194,199,745</u>	<u>147,379,052</u>	<u>1,368,792</u>	<u>1,296,984</u>
Historical Society, Nebraska State						
043 Departmental Administration	1,830,632	1,588,939	671,871	436,556		
258 Library/Archives	1,031,222	817,287	129,843	115,503		
541 Museum Operation	248,806	234,599	184,611	73,153		
542 Branch Museums	812,327	683,791				
543 Archeology	13,782	825	955,723	577,917		
552 Historical Preservation	347,443	267,966	6,000	5,222		
632 Hall of Fame Commission	1,914	597				
647 Skeletal Remains Protection Act	38,783	4,967				
653 Ford Conservation Center	98,983	94,330	658,760	403,038		
	<u>4,423,892</u>	<u>3,693,301</u>	<u>2,606,807</u>	<u>1,611,389</u>	<u>-</u>	<u>-</u>
Indian Affairs, Commission on						
584 Indian Affairs	223,968	176,957	246,930	1,594	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				705,364	677,153		28,211
21,388,760	19,872,306			51,451,733	48,784,143	1,498,941	1,168,649
39,736,442	38,239,708			61,431,678	58,622,688	1,499,804	1,309,186
6,810,914	6,504,116			11,758,364	11,100,363	219,490	438,511
1,864,282	1,187,501			4,722,027	3,836,466	56,911	828,650
1,244,934	1,081,511			2,563,730	2,291,746	34,805	237,179
				377,032	319,396		57,636
51,627,877	46,291,333			74,860,606	66,631,787	4,212,610	4,016,208
156,517	40,663			12,445,144	9,417,804		3,027,341
120,386,689	100,175,535			259,258,692	201,534,977	18,560,542	39,163,172
1,232,363,934	1,002,649,560			1,997,356,882	1,682,578,349	180,891,086	133,887,447
				450,000	403,450	12,456	34,094
100,000				302,511	200,693	1,818	100,000
30,676,983	22,321,354			187,186,011	166,458,370	15,145,746	5,581,895
4,881,449	4,494,825			8,513,562	7,471,084	181,197	861,281
4,861,640	4,351,713			37,530,636	34,308,154	462,019	2,760,463
				552,949	178,164		374,785
61,244				1,250,893	0		1,250,893
176,175	153,470			7,772,601	7,047,058		725,543
475,042	403,273			12,913,753	10,830,247	49,612	2,033,894
578,153	478,403			771,537	637,439	40,837	93,261
26,658,165	21,756,172			55,241,534	47,329,608	705,390	7,206,536
				118,918,811	108,279,135	10,639,676	0
				13,311,076	12,566,086	591,121	153,870
				7,092,683	625,008		6,467,675
1				77,002,496	65,271,377	4,446,798	7,284,322
56,184,646	52,187,054			22,584,786	20,983,565	440,291	1,160,930
6,839,876	6,334,246			13,930,338	12,138,577	533,836	1,257,925
4,541,508	3,633,514			7,865,696	6,959,736	186,123	719,837
1,584,540	1,332,441			10,645,598	10,063,595	284,768	297,235
3,978,385	3,736,994			2,179,095	2,050,635	85,452	43,008
11,259,578	9,538,281			18,767,162	15,697,440	1,849,703	1,220,019
				693,418	680,221		13,198
				6,173,478	3,120,847	545,992	2,506,638
				14,000,000	14,000,000		0
				15,240,988	13,701,008	519	1,539,461
				1,367,713	1,296,984		70,729
				26,817	26,817		0
				1,078	0		1,078
1,825,395,403	1,501,270,457	-	-	3,511,047,403	2,972,160,613	259,985,055	278,901,735
				2,502,502	2,025,495	60,796	416,211
6,927	1,668			1,167,992	934,457	8,785	224,750
				433,417	307,752	8,077	117,588
				812,327	683,791		128,536
				969,504	578,741	24,222	366,541
1,213,985	854,660			1,567,429	1,127,849	22,391	417,189
				1,914	597		1,317
				38,783	4,967		33,816
				757,742	497,368	14,665	245,709
1,220,912	856,328	-	-	8,251,611	6,161,018	138,936	1,951,657
51,898	45,499	-	-	522,795	224,050	-	298,746

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Industrial Relations, Commission of						
490 Commissioner Expenses	133,340	34,055				
531 Administration	253,351	215,776				
	<u>386,691</u>	<u>249,831</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Insurance, Department of						
068 Medical Professional Liability			230,409	182,194		
069 Enforce Standards - Insurance			13,831,304	9,364,985		
556 Liquidation of Insurance Comp			18,991			
	<u>-</u>	<u>-</u>	<u>14,080,704</u>	<u>9,547,179</u>	<u>-</u>	<u>-</u>
Investment Council, Nebraska						
610 Investment Administration	-	-	2,719,061	2,183,176	-	-
Labor, Department of						
031 Division of Employment			1,144,876	11,371		
194 Protection of People & Property	845,276	564,452	1,618,406	1,145,486		
	<u>845,276</u>	<u>564,452</u>	<u>2,763,282</u>	<u>1,156,856</u>	<u>-</u>	<u>-</u>
Land Surveyors, State Board of Examiners for						
083 Enforce Stndrds - Land Surveyor	-	-	41,089	16,966	-	-
Landscape Architects, State Board of						
597 Board of Landscape Architects	-	-	43,437	22,059	-	-
Latino-American Commission						
537 Latino-American Commission	202,764	185,367			-	-
Legislative Council						
001 Salaries - Legislature	632,982	631,242				
122 Legislative Servics	9,608,017	8,178,200	252,867	2,892		
123 Clerk of Legislature	4,251,086	3,274,697	52,465	45,073		
126 Legislative Research	1,086,514	499,677	-	-		
127 Revisor of Statutes	1,756,551	1,407,453	-	-		
129 Legislative Audit	531,714	377,956				
501 Committee on Intrgvmtntl Coop	550,694	407,533				
504 Office of Public Counsel	1,208,983	1,000,809				
638 Fiscal and Program Analysis	1,576,629	1,416,129				
	<u>21,203,170</u>	<u>17,193,696</u>	<u>305,332</u>	<u>47,966</u>	<u>-</u>	<u>-</u>
Library Commission, Nebraska						
252 Library Operations	2,475,868	2,298,733	549,479	300,861		
302 Library Development	1,181,756	1,181,734				
	<u>3,657,624</u>	<u>3,480,467</u>	<u>549,479</u>	<u>300,861</u>	<u>-</u>	<u>-</u>
Lieutenant Governor						
008 Salary - Lieutenant Governor	106,579	90,581				
124 Office - Lieutenant Governor	47,231	28,040				
	<u>153,810</u>	<u>118,621</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Liquor Control Commission, Nebraska						
073 Licensing and Regulation	1,307,774	924,808	124,865	73,051	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				133,340	34,055		99,285
				253,351	215,776		37,574
-	-	-	-	386,691	249,831	-	136,860
				230,409	182,194	13,816	34,399
7,801,437	2,693,211			21,632,741	12,058,195	508,589	9,065,957
				18,991	0		18,991
7,801,437	2,693,211	-	-	21,882,141	12,240,390	522,405	9,119,347
-	-	-	-	2,719,061	2,183,176	149,902	385,983
69,234,497	41,387,992			70,379,373	41,399,362	2,544,634.00	26,435,376
744,323	539,240			3,208,004	2,249,178	106,945.00	851,882
69,978,820	41,927,231	-	-	73,587,377	43,648,540	2,651,579	27,287,258
-	-	-	-	41,089	16,966	41	24,082
-	-	-	-	43,437	22,059	12	21,366
-	-	-	-	202,764	185,367	-	17,397
78,540	-			632,982	631,242		1,740
				9,939,424	8,181,092	574	1,757,758
				4,303,551	3,319,771	1,595	982,185
				1,086,514	499,677		586,837
				1,756,551	1,407,453		349,098
				531,714	377,956		153,758
				550,694	407,533		143,161
				1,208,983	1,000,809		208,174
				1,576,629	1,416,129		160,500
78,540	-	-	-	21,587,042	17,241,662	2,169	4,343,211
2,262,853	1,699,084			5,288,199	4,298,679	109,285	880,236
740,722	533,817			1,922,478	1,715,551	22	206,904
3,003,575	2,232,902	-	-	7,210,677	6,014,230	109,307.00	1,087,140
				106,579	90,581		15,998
				47,231	28,040		19,191
-	-	-	-	153,810	118,621	-	35,189
-	-	-	-	1,432,639	997,858	22,755	412,026

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Military, Department of						
192 Governor's Emergency Program	24,563,954	3,964,847	3,575,652	2,053,631		
544 National and State Guard	3,434,843	2,478,355	659,505	251,309		
545 Emergency Management	1,110,482	752,276	586,817	472,964		
548 Tuition Assistance	512,712	468,636				
905 Joint Operations Center						
906 Joint Operations Center (NEMA)					1,010,702	415,455
910 Beal Slough Flood Project					369,904	238,554
925 Federally Funded Projects						
	<u>29,621,991</u>	<u>7,664,114</u>	<u>4,821,974</u>	<u>2,777,904</u>	<u>1,380,606</u>	<u>654,009</u>
Motor Vehicle Industry Licensing Board, Nebraska						
076 Enforce Stndrds - Automotive Ind	-	-	722,293	651,597	-	-
Motor Vehicles, Department of						
070 Enforce Stndrds - Motor Vehicles			19,256,335	15,924,820		
090 License Plates			2,973,738	1,846,511		
644 Highway Safety			81,131			
	<u>-</u>	<u>-</u>	<u>22,311,204</u>	<u>17,771,331</u>	<u>-</u>	<u>-</u>
Natural Resources, Department of						
303 State Aid - Small Watershed			758,865	-		
304 NE Soil & Water Conservation	2,910,812	2,030,612	100,000			
306 Water Well Decommissioning			847,339	61,654		
307 NEResources Development	3,647,089	2,182,755	95,000	40,000		
309 Nat Res Water Quality			1,821,250	900,000		
311 Interrelated Water Management	1,755,848	1,088,267				
334 Soil and Water Conservation	20,812,184	10,230,206	24,535,808	3,334,835		
	<u>29,125,934</u>	<u>15,531,841</u>	<u>28,158,262</u>	<u>4,336,489</u>	<u>-</u>	<u>-</u>
Oil and Gas Conservation Commission, Nebraska						
335 Oil and Gas Conservation	-	-	1,001,546	641,601		
Pardons, Board of						
320 Parole Board Salaries	505,039	475,898				
358 Board of Parole	376,426	312,585				
	<u>881,465</u>	<u>788,483</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Postsecondary Education, Coordinating Commission for						
297 Math/Science						
640 Postsecondary Education	1,232,430	1,221,353	15,882	4,256		
650 College Access Challenge Grant						
690 NEOpportunity Grant Program	6,418,156	5,944,661	9,726,565	8,118,176		
691 Comm Scholarship Fund	584,863	420,934				
	<u>8,235,450</u>	<u>7,586,948</u>	<u>9,742,447</u>	<u>8,122,433</u>	<u>-</u>	<u>-</u>
Power Review Board, Nebraska						
072 Power Review Board	-	-	827,752	451,081	-	-
Public Accountancy, Nebraska State Board of						
084 Enforce Stndrds - Public Acctnts	-	-	528,737	384,288	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
85,307,094	28,674,305			113,446,700	34,692,783	1,474,047	77,279,870
21,016,553	16,925,732			25,110,901	19,655,395	1,641,422	3,814,084
17,012,049	14,613,709			18,709,348	15,838,949	1,986,693	883,706
				512,712	468,636	2,871	41,205
23,193,701	1,827,571			23,193,701	1,827,571		21,366,129
				1,010,702	415,455		595,247
2,198,462	1,619,214			2,568,366	1,857,768		710,599
18,649,301	18,093,497			18,649,301	18,093,497		555,804
167,377,160	81,754,027	-	-	203,201,732	92,850,054	5,105,033	105,246,645
-	-	-	-	722,293	651,597	23,539	47,157
1,715,288	932,736			20,971,624	16,857,556	1,169,000	2,945,067
				2,973,738	1,846,511	251,473	875,754
				81,131	0		81,131
1,715,288	932,736	-	-	24,026,492	18,704,068	1,420,473	3,901,952
				758,865	0		758,865
				3,010,812	2,030,612		980,200
				847,339	61,654		785,686
				3,742,089	2,222,755		1,519,334
				1,821,250	900,000		921,250
				1,755,848	1,088,267		667,581
735,259	602,258			46,083,252	14,167,299	35,822	31,880,131
735,259	602,258	-	-	58,019,455	20,470,587	35,822	37,513,046
106,553	80,560	-	-	1,108,099	722,161	88,887	297,051
				505,039	475,898		29,141
				376,426	312,585		63,841
-	-	-	-	881,465	788,483	-	92,982
406,281	359,693			406,281	359,693		46,589
12,046	1,990			1,260,358	1,227,600		32,758
2,485,058	1,337,901			2,485,058	1,337,901	19,296	1,127,861
1,183,462	-			17,328,183	14,062,838	1,128,480	2,136,865
300,000	300,000			884,863	720,934	96,583	67,347
4,386,847	1,999,584	-	-	22,364,744	17,708,965	1,244,359	3,411,420
-	-	-	-	827,752	451,081	27,289	349,381
-	-	-	-	528,737	384,288	9,800	134,649

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Public Advocacy, Commission on						
425 Operations			1,099,934	1,074,284		
426 Legal Services Aid			2,930,081	2,014,981		
429 Civil Legal Services			290,000	241,305		
455 DNA Testing			148,656	138		
	-	-	4,468,670	3,330,708	-	-
Public Service Commission						
014 Salaries - Public Serv Comm	481,085	476,919				
016 Commission Expenses	69,449	46,969				
019 Modular Housing Units			741,704	372,366		
054 Enforce Stndrds - Public Utilities	2,279,457	1,696,367				
060 Grain Warehouse Survey			52,223	41,783		
064 Telephone Relay System			1,816,731	837,155		
071 NE Internet Enchmt Fund			137,955	111,172		
212 NE Competitive Tel Marketplace			29,000			
583 Enhanced Wireless 911 Fund			17,605,572	9,242,541		
686 Universal Service Fund			72,696,626	49,288,861		
790 Natural Gas Regulation			2,827,389	953,255		
792 Major Oil Pipeline Siting			1,084,330			
	2,829,991	2,220,254	96,991,530	60,847,134	-	-
Racing Commission, State						
074 Enforce Stndrds - Horse Racing		-	1,408,594	591,942	-	-
Real Property Appraiser Board						
079 Appraiser Licensing	-	-	349,419	281,731	-	-
Real Estate Commission, State						
077 Enforce Standards - Real Estate	-	-	1,228,223	1,119,927	-	-
Retirement Systems, Public Employees						
041 Adm - Retirement - Def Comp			6,153,878	4,189,258		
042 Board Member Expenses			51,446	27,211		
515 Public Employees Retirement	29,991,325	29,991,325				
	29,991,325	29,991,325	6,205,324	4,216,469	-	-
Revenue, Department of						
013 Salary - Tax Commissioner	190,493	165,552				
102 Revenue Administration	24,844,160	22,211,171	2,078,815	1,398,452		
108 Homestead Exemption	68,025,672	67,229,038				
111 Motor Fuel Tax			2,574,988	1,333,053		
112 Property Tax Assessment	2,593,524	1,993,467	2,750,275	1,014,243		
132 Property Tax Credit Program			116,156,481	113,888,038		
160 Lottery Administration			20,253,627	16,497,024		
165 Charitable Gaming			2,540,964	1,552,041		
	95,653,849	91,599,227	146,355,149	135,682,851	-	-
Roads, Department of						
305 Public Transit Aid			3,295,235	2,794,771		
568 Highway Administration			17,585,461	14,800,566		
569 Construction			613,892,346	576,617,855		
572 Service and Support			48,158,372	40,861,563		
574 Highway Maintenance			130,950,348	119,722,896		
901 Facility Improvements			242,107	232,519		
	-	-	814,123,869	755,030,171	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				1,099,934	1,074,284	13,085	12,565
				2,930,081	2,014,981		915,100
				290,000	241,305		48,695
				148,656	138	470	148,047
-	-	-	-	4,468,670	3,330,708	13,555	1,124,407
				481,085	476,919		4,166
				69,449	46,969		22,481
				741,704	372,366	14,569	354,769
1,685,314	805,028			3,964,771	2,501,395	4	1,463,372
				52,223	41,783	4,900	5,541
				1,816,731	837,155	49,819	929,756
				137,955	111,172	24,685	2,098
				29,000	0		29,000
101,540	32,346			17,707,112	9,274,887	7,302	8,424,923
				72,696,626	49,288,861	28,741	23,379,023
				2,827,389	953,255	46,160	1,827,974
				1,084,330	0		1,084,330
1,786,854	837,374	-	-	101,608,375	63,904,762	176,180	37,527,433
-	-	-	-	1,408,594	591,942	8,018	808,634
-	-	-	-	349,419	281,731	17,931	49,758
-	-	-	-	1,228,223	1,119,927	48,211	60,085
				6,153,878	4,189,258		1,964,620
				51,446	27,211	485	23,750
				29,991,325	29,991,325		0
-	-	-	-	36,196,649	34,207,794	485	1,988,370
				190,493	165,552	6,446	18,495
				26,922,974	23,609,622	42,423	3,270,929
				68,025,672	67,229,038		796,635
				2,574,988	1,333,053	56,817	1,185,118
				5,343,798	3,007,710	86,089	2,250,000
				116,156,481	113,888,038		2,268,443
				20,253,627	16,497,024	1,713,136	2,043,467
				2,540,964	1,552,041	57,132	931,791
-	-	-	-	242,008,998	227,282,078	1,962,043	12,764,878
				3,295,235	2,794,771	500,463	0
				17,585,461	14,800,566	555,949	2,228,947
				613,892,346	576,617,855	37,274,490	0
				48,158,372	40,861,563	3,457,895	3,838,914
				130,950,348	119,722,896	11,227,452	0
				242,107	232,519		9,588
-	-	-	-	814,123,869	755,030,171	53,016,249	6,077,449

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Secretary of State						
009 Salary - Secretary of State	111,482	110,430				
022 Departmental Administration	218,474	177,393	248,312	85,445		
045 Election Administration	-	-	2,566,829	722,778		
051 Enforce Standards / Corporation	-	-	762,799	642,794		
053 Enforce Standards / Collection Ag			98,151	74,437		
086 Enforce Standards / Recds Mngt	138,747	138,747	2,603,958	2,447,476		
089 Commercial Code Central Filing			1,667,033	807,191		
	<u>468,703</u>	<u>426,571</u>	<u>7,947,083</u>	<u>4,780,121</u>	<u>-</u>	<u>-</u>
State Colleges						
048 Office of the Secretary	1,690,267	1,429,701	696,158	305,137		
801 Instruction - Chadron	7,718,334	7,718,334	2,087,098	1,888,757		
802 Organized Research - Chadron	2,489	2,489	34,788	19,638		
803 Public Service - Chadron	92,051	92,051	453,126	419,715		
804 Academic Support - Chadron	2,467,995	2,467,995	1,671,095	1,651,860		
805 Student Services - Chadron	1,777,276	1,777,276	1,455,539	1,215,734		
806 Administration - Chadron	2,443,790	2,443,790	3,330,724	3,142,934		
807 Plant Oper / Maint - Chadron	1,133,730	1,133,730	1,598,812	1,459,939		
808 Tuition Remission - Chadron			393,008	290,833		
809 Independent Operations - Chadron						
821 Instruction - Peru	3,856,189	3,852,043	2,977,181	2,101,532		
822 Organized Research - Peru						
823 Public Service - Peru			20,356	7,841		
824 Academic Support - Peru	1,127,746	1,127,746	885,493	636,746		
825 Student Services - Peru	1,108,782	1,108,782	967,800	913,171		
826 Administration - Peru	2,065,971	2,065,971	1,886,199	1,662,812		
827 Plant Oper / Maint - Peru	858,984	858,984	1,514,650	1,253,921		
828 Tuition Remission - Peru	19,574	19,574	221,203	221,203		
829 Independent Operations - Peru						
831 Instruction - Wayne	9,988,542	9,988,542	10,156,168	4,566,183		
832 Organized Research - Wayne			22,787	18,462		
833 Public Service - Wayne			363,111	126,745		
834 Academic Support - Wayne	2,085,450	2,085,450	2,306,747	1,607,653		
835 Student Services - Wayne	2,603,135	2,603,135	2,300,540	1,641,403		
836 Administration - Wayne	3,139,553	3,139,553	2,385,905	1,649,751		
837 Plant Oper / Maint - Wayne	1,870,726	1,870,726	2,679,066	2,098,307		
838 Tuition Remission - Wayne			512,533	512,533		
839 Independent Operations - Wayne						
901 Misc Renovation - All Campuses			946,328	396,800		
909 WSC-Hahn Codes Upgrade			300,036	300,036		
912 WSC-US Conn Library Renov						
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000				
920 LB1100-FAC FEE P & I						
921 System Admin Software			1,184,414	96,927		
933 CSC-Rangleand Center			1,469,398	1,375,136		
935 CSC-Armstrong Rovation/additn			1,474,258	709,208	6,700,000	694,856
952 WSC-Carhart Renovation			5,540,704	2,592,196		
955 WSC-Athletic Field Improvement			870,575	94,680		
993 PSC-Misc Renovation			7,888	7,888		
997 PSC-Oak Bowl					7,500,000	2,177,344
	<u>47,175,583</u>	<u>46,910,871</u>	<u>52,713,689</u>	<u>34,985,684</u>	<u>14,200,000</u>	<u>2,872,200</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				111,482	110,430		1,052
				466,787	262,838	619	203,329
133,154	49,194			2,699,983	771,972	39,991	1,888,020
				762,799	642,794	30,429	89,576
				98,151	74,437	1,115	22,599
		1,224,453	731,579	3,967,158	3,317,802	176,972	472,384
				1,667,033	807,191	70,441	789,401
133,154	49,194	1,224,453	731,579	9,773,393	5,987,465	319,567	3,466,361
				2,386,425	1,734,838		651,587
22,993				9,828,425	9,607,091		221,334
149,211	31,060			186,488	53,186		133,302
51,087	31,236			596,265	543,002		53,262
				4,139,091	4,119,856		19,235
544,644	487,438			3,777,458	3,480,447		297,011
2,000				5,776,513	5,586,724		189,789
				2,732,543	2,593,669		138,874
14,689,632	14,673,572			15,082,640	14,964,405		118,235
		3,049,392	2,522,904	3,049,392	2,522,904		526,488
				6,833,370	5,953,576		879,795
166,532	116,910			166,532	116,910		49,621
1,000	1,000			21,356	8,841		12,515
				2,013,239	1,764,492		248,747
380,810	295,372			2,457,392	2,317,325		140,067
710,545	332,382			4,662,715	4,061,164		601,550
4,950	4,950			2,378,584	2,117,855		260,729
12,289,934	11,852,201			12,530,711	12,092,978		437,733
		1,287,580	1,167,858	1,287,580	1,167,858		119,722
606,237	336,119			20,750,947	14,890,844		5,860,103
				22,787	18,462		4,325
				363,111	126,745		236,366
				4,392,197	3,693,103		699,094
546,891	336,623			5,450,566	4,581,161		869,405
102,493	5,302			5,627,951	4,794,606		833,345
263,585	262,074			4,813,377	4,231,107		582,270
19,896,659	18,441,711			20,409,192	18,954,244		1,454,948
		5,128,860	4,284,573	5,128,860	4,284,573		844,286
		300		946,628	396,800		549,828
				300,036	300,036		0
		500,000	388,230	500,000	388,230		111,770
		1,200,000	1,200,000	2,325,000	2,325,000		0
		2,098,473	16,700	2,098,473	16,700		2,081,773
				1,184,414	96,927		1,087,487
				1,469,398	1,375,136		94,262
				8,174,258	1,404,063		6,770,195
				5,540,704	2,592,196		2,948,508
				870,575	94,680		775,895
				7,888	7,888		0
		700,000		8,200,000	2,177,344		6,022,656
50,429,203	47,207,950	13,964,605	9,580,266	178,483,079	141,556,971	-	36,926,109

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
State Patrol, Nebraska						
189 Command and Support	17,740,889	15,831,117	855,889	442,279		
190 Criminal Investigations	14,225,629	14,062,369	4,252,765	2,229,175		
195 Road Operations	25,018,436	24,150,405	825,689	511,578		
205 Carrier Enforcement			8,192,715	7,611,719		
325 Operational Improvements			5,434,610	362,998		
575 Byrne Grants			73,644	71,639		
630 State Capitol Security	258,914	198,912				
850 Public Safety Comm. System	1,969,639	1,601,232	3,913,529	2,101,882		
	<u>59,213,508</u>	<u>55,844,034</u>	<u>23,548,840</u>	<u>13,331,268</u>	<u>-</u>	<u>-</u>
State Treasurer						
012 Salary - State Treasurer	118,467	106,087				
024 State Disbursement Unit	1,337,293	1,182,231	95,000			
117 Mutual Financial Assistance			3,350,000	3,350,000		
503 Treasury Management			776,923	692,054		
505 Educational Savings Plan			328,220	211,285		
512 Unclaimed Property			635,582	609,256		
659 Long-Term Care Savings Plan	161,420	37,543				
665 Convention CTR Financing			3,715,608	3,715,608		
	<u>1,617,179</u>	<u>1,325,860</u>	<u>8,901,333</u>	<u>8,578,203</u>	<u>-</u>	<u>-</u>
Supreme Court						
003 Salaries - Supreme Court Judges	1,154,079	1,145,428				
004 Salaries - Appellate Court Judges	915,567	890,130				
005 Salaries - Retired Judges	344,746	130,567				
006 Salaries - Dist & Juv Judges	10,224,355	10,152,901				
007 Salaries - County Judges	8,369,176	8,333,403				
034 Court Administrator	5,471,570	5,329,134	3,074,208	2,168,189		
040 State Law Library	331,720	326,230				
235 Probation Contractual Service			1,359,612	318,395		
396 County Court System	17,009,239	14,870,840				
397 Statewide Probation	17,601,246	17,355,680	1,011,287	512,677		
398 Intensive Probation	3,252,427	2,804,815	250,549	99,943		
399 District Court Reporters	5,328,137	4,731,364				
405 Court Of Appeals	1,194,924	1,127,327				
420 Specialized Court Operations	2,175,580	2,069,977	244,606	1		
435 Community Corrections	11,229,254	9,399,410	5,786,097	5,385,659		
570 Computer Automation	-	-	4,278,842	3,968,815		
	<u>84,602,019</u>	<u>78,667,206</u>	<u>16,005,201</u>	<u>12,453,679</u>	<u>-</u>	<u>-</u>
Tax Equalization and Review Commission						
115 Operations	714,276	687,268	146,938	71,773		
	<u>714,276</u>	<u>687,268</u>	<u>146,938</u>	<u>71,773</u>	<u>-</u>	<u>-</u>
Technical Community Colleges, Nebraska Coordinating Commission for 151 Aid to Community Colleges						
	87,870,147	87,870,147	-	-	-	-
	<u>87,870,147</u>	<u>87,870,147</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Tourism Commission, Nebraska						
618 Tourism Promotion	500,000	348,357	4,426,669	4,062,478		
	<u>500,000</u>	<u>348,357</u>	<u>4,426,669</u>	<u>4,062,478</u>	<u>-</u>	<u>-</u>
University of Nebraska						
711 State General Fund - UNL	157,231,772	152,031,772	218,413,601	153,531,454		
713 NTCA State General Fund - UNL	2,595,156	2,595,156	1,264,526	1,071,083		
715 Institute of Ag & Nat Res - UNL	86,744,869	86,744,869	30,167,864	16,606,457		
716 Federal Credit - UNL						
717 Federal Grant Contracts - UNL						

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				18,596,778	16,273,396		2,323,381
3,458,906	3,200,222			21,937,300	19,491,765	1,343,448	1,102,086
590,389	246,919			26,434,514	24,908,902	31,080	1,494,533
5,377,422	2,961,176			13,570,136	10,572,895	265,393	2,731,849
				5,434,610	362,998		5,071,613
786,527	508,862			860,171	580,500		279,671
		1,086,746	1,073,224	1,345,660	1,272,136	13,223	60,301
				5,883,168	3,703,114		2,180,053
10,213,244	6,917,179	1,086,746	1,073,224	94,062,338	77,165,706	1,653,144	15,243,487
				118,467	106,087		12,380
1,976,908	1,652,163			3,409,201	2,834,394	44,347	530,460
				3,350,000	3,350,000		0
				776,923	692,054	18,778	66,091
				328,220	211,285	26,839	90,096
				635,582	609,256	10,911	15,415
				161,420	37,543		123,876
				3,715,608	3,715,608		0
1,976,908	1,652,163	-	-	12,495,421	11,556,226	100,875	838,319
				1,154,079	1,145,428		8,651
				915,567	890,130		25,436
				344,746	130,567		214,179
				10,224,355	10,152,901		71,454
				8,369,176	8,333,403		35,773
1,045,555	1,031,650			9,591,333	8,528,973	44,099	1,018,261
				331,720	326,230		5,490
				1,359,612	318,395	3,673	1,037,544
142,599	18,460			17,151,838	14,889,300		2,262,538
613,753	506,966			19,226,286	18,375,323	26,259	824,704
-	-			3,502,976	2,904,758	6,623	591,595
				5,328,137	4,731,364		596,773
				1,194,924	1,127,327		67,596
533,793	444,665			2,953,979	2,514,642	9,995	429,342
				17,015,350	14,785,068	400,438	1,829,844
683,626	177,729			4,962,468	4,146,544	120,261	695,663
3,019,327	2,179,470	-	-	103,626,546	93,300,355	611,348.00	9,714,843
-	-	-	-	861,214	759,042	2,529	99,643
-	-	-	-	87,870,147	87,870,147	-	0
1,919,630	-			6,846,299	4,410,835	242,331	2,193,133
		145,767,535	34,908,524	521,412,908	340,471,750		180,941,158
		590,607	318,509	4,450,289	3,984,748		465,541
7,371,271	2,192,490	28,406,251	25,573,302	152,690,255	131,117,118		21,573,136
188,383,495	152,273,124			188,383,495	152,273,124		36,110,371
104,731,192	72,110,476			104,731,192	72,110,476		32,620,716

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
University of Nebraska - continued						
719 Auxiliary - UNL						
731 State General Fund - UNMC	136,834,931	134,234,931	154,491,504	83,630,524		
736 Federal Credit - UNMC						
737 Federal Grant Contracts - UNMC						
739 Auxiliary - UNMC						
740 NU-Student Info System			1,380,828			
751 State General Fund - UNK	35,369,954	35,358,954	39,713,056	26,581,948		
756 Federal Credit - UNK						
757 Federal Grant Contracts - UNK						
759 Auxiliary - UNK						
781 State General Fund - UNCA	34,087,675	30,021,198	65,355,389	2,648,654		
787 Federal Grant Contracts - UNCA						
789 Auxiliary - UNCA						
791 State General Fund - UNO	59,122,266	57,647,266	78,538,551	65,617,388		
796 Federal Credit - UNO						
797 Federal Grant Contracts - UNO						
799 Auxiliary - UNO						
904 UNMC-Eppley Inst Renovation						
906 System Facility Fee - UNL			5,200,000			
907 UNL Physical Sci Bldg-LB605			617,494	64,494		
909 UNL-Animal Research Facility			6,762,954	4,150,793		
915 Field Lab Development - UNL					457,034	-
917 UNL Campus Recreation						
918 Miscellaneous Renovation - UNL			20,330,063	6,944,164		
919 UNK-Wellness Center			2,400,745	549,979		
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000		
921 Innovation Campus-UNL					25,000,000	2,232,717
924 Plant Facility			4,751,360	2,578,827		
925 UNL-Entomology Hall Renov.			63,417	63,417		
930 NCTA-Education Center	800,000	800,000	388	388		
934 UNL-Whittier School Renov			3,291,797	388,437		
937 Agriculture Research Land - UNL					176,098	
939 UNL-Vet Diagnostic Center	6,093,000					
941 UNMC-Cen Util Plant Elec Upgrade			265,353	187,770		
943 Misc Renovation - UNMC			4,457,245	2,440,266		
944 Athletic Facility Impr - UNL						
946 CCND Renovation - UNMC			83,471			
948 UNMC -CTR Health science			302,697			
949 UNMC-4230 Research Lab			408,379	-		
950 UNMC-Cancer Research Tower					50,000,000	
951 UNMC-42ND St. Calm Mods			22,201	4,229		
952 UNMC-Cup Elect Upg Norm Dist			182,538			
953 UNMC- Swanson HVAC			1,677			
954 Misc Renovation - UNK			3,880,981			
957 UNMC-Install chillers 1 & 2						
963 UNL- LIB Deposit-Retrieval			258,564	258,561		
964 UNMC-Elec Gen & Utility Fac			79,020	-		
968 UNMC-Weigel Vis Rehab Ctr						
971 UNK-Health Complex Const			1,750,000		15,000,000	
973 UNMC-RCE II Other Funds						
975 UNMC-2nd New Chiller-LB605			41,199			
976 UNMC-Lincoln Nursing College	38,594					
977 UNO-PKI Renovation Project			179,591	179,591		
990 Energy Projects - UNO			6,037,956	1,120,617		
994 Misc Renovation - UNO			3,763,919	1,756,047		
995 UNL - Behlen Collaboratory Renov			183,524	162,104		
997 UNL- NE Virology Center			739,468	27,094		
	529,918,217	510,434,146	666,381,321	381,564,284	90,633,132	2,232,717

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				0	0		0
		437,349,235	240,431,948	437,349,235	240,431,948		196,917,287
		12,991,570	4,186,265	304,318,006	222,051,721		82,266,285
166,548,735	118,830,782			166,548,735	118,830,782		47,717,953
18,445,418	9,957,570			18,445,418	9,957,570		8,487,848
		175,404,887	94,093,232	175,404,887	94,093,232		81,311,655
				1,380,828	0		1,380,828
		13,922,050	7,273,763	89,005,060	69,214,665		19,790,396
46,876,222	36,734,481			46,876,222	36,734,481		10,141,741
4,577,724	240,426			4,577,724	240,426		4,337,298
		25,081,875	10,501,540	25,081,875	10,501,540		14,580,335
		1,653,972	338,309	101,097,036	33,008,161		68,088,874
4,993,230	2,533,547			4,993,230	2,533,547		2,459,683
		1,583,461	110,939	1,583,461	110,939		1,472,522
		22,805,492	16,715,630	160,466,309	139,980,284		20,486,025
87,703,522	79,094,877			87,703,522	79,094,877		8,608,645
9,677,979	7,225,019			9,677,979	7,225,019		2,452,960
		48,749,384	36,558,930	48,749,384	36,558,930		12,190,454
8,000,000	8,000,000			8,000,000	8,000,000		0
				5,200,000	0		5,200,000
121,758	120,267			739,252	184,761		554,491
				6,762,954	4,150,793		2,612,161
				457,034	0		457,034
		180,000	1,497	180,000	1,497		178,504
		8,621,350	2,009,223	28,951,413	8,953,387		19,998,026
		2,405,000		4,805,745	549,979		4,255,766
				22,000,000	22,000,000		0
				25,000,000	2,232,717		22,767,283
				4,751,360	2,578,827		2,172,533
				63,417	63,417		0
		138,381	138,291	938,769	938,679		90
				3,291,797	388,437		2,903,360
				176,098	0		176,098
				6,093,000	0		6,093,000
		689,950		955,303	187,770		767,533
11,102		7,877,758	3,286,238	12,346,105	5,726,504		6,619,601
		5,856,436	4,116,987	5,856,436	4,116,987		1,739,449
				83,471	0		83,471
				302,697	0		302,697
				408,379	0		408,379
				50,000,000	0		50,000,000
				22,201	4,229		17,972
		49,825		232,363	0		232,363
				1,677	0		1,677
				3,880,981	0		3,880,981
		743,351	287,087	743,351	287,087		456,264
				258,564	258,561		4
				79,020	0		79,020
		11		11	0		11
				16,750,000	0		16,750,000
		80,497		80,497	0		80,497
				41,199	0		41,199
				38,594	0		38,594
				179,591	179,591		0
				6,037,956	1,120,617		4,917,340
		3,428,415	894,051	7,192,334	2,650,098		4,542,237
1,569,116	1,398,250			1,752,639	1,560,354		192,285
7,489,939	3,807,763			8,229,407	3,834,857		4,394,550
656,500,703	494,519,072	944,377,293	481,744,266	2,887,810,667	1,870,494,485	-	1,017,316,182

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2013

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Veterans' Affairs, Department of						
036 Departmental Administration	1,039,777	823,814				
037 Veteran Cemetary System	397,707	245,946	6,000	6,000		
937 Alliance Vets Cemetery Const.					151,450	-
	<u>1,437,484</u>	<u>1,069,760</u>	<u>6,000</u>	<u>6,000</u>	<u>151,450</u>	<u>-</u>
Wheat Development, Utilization, and Marketing Board, Nebraska						
381 Nebraska Wheat Board	-	-	1,805,543	1,052,008	-	-
Workers' Compensation Court, Nebraska						
526 Judges' Salaries			1,098,046	1,036,274		
530 Workman's Compensation Admin			4,744,735	4,129,767		
635 Acting Judges' Salaries			55,267			
	<u>-</u>	<u>-</u>	<u>5,898,048</u>	<u>5,166,041</u>	<u>-</u>	<u>-</u>
TOTAL STATE	<u>\$ 3,884,291,856</u>	<u>\$ 3,589,359,662</u>	<u>\$ 2,546,960,507</u>	<u>\$ 1,846,458,467</u>	<u>\$ 112,967,973</u>	<u>\$ 10,218,388</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
				1,039,777	823,814		215,963
				403,707	251,946		151,760
634,973	65,951			786,423	65,951		720,472
634,973	65,951	-	-	2,229,907	1,141,711	-	1,088,196
-	-			1,805,543	1,052,008	15,801	737,734
				1,098,046	1,036,274		61,772
50,759	49,350			4,795,494	4,179,117	103,594	512,783
				55,267	0		55,267
50,759	49,350	-	-	5,948,807	5,215,391	103,594	629,822
<u>\$ 3,420,534,394</u>	<u>\$ 2,650,723,226</u>	<u>\$ 1,219,419,951</u>	<u>\$ 683,060,654</u>	<u>\$ 11,184,174,681</u>	<u>\$ 8,779,820,397</u>	<u>\$ 494,519,011</u>	<u>1,909,835,274</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Abstracters, Board of Examiners					
Personal Services	\$ 20,976	\$ 24,017	\$ 24,617	\$ 24,637	\$ 26,026
Operating Expenses	14,832	10,144	13,889	14,123	15,152
Travel	4,687	7,347	8,261	7,100	6,139
Capital Outlay		30	224	428	3,921
	<u>40,495</u>	<u>41,538</u>	<u>46,991</u>	<u>46,288</u>	<u>51,238</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	472,852	500,406	497,579	478,411	490,990
Operating Expenses	43,270	31,315	31,051	43,598	43,765
Travel	7,759	4,186	4,531	7,547	4,918
Government Aid	67,930				
	<u>591,811</u>	<u>535,907</u>	<u>533,161</u>	<u>529,556</u>	<u>539,673</u>
Administrative Services					
Personal Services	37,623,720	41,223,606	39,970,655	40,488,747	39,101,963
Operating Expenses	309,560,739	312,923,969	326,096,646	343,805,726	324,238,146
Travel	270,901	155,781	199,133	270,092	234,296
Capital Outlay	18,293,994	26,425,125	21,756,101	25,069,180	13,481,033
Government Aid	2,729,882	2,732,582	5,647,747	4,997,528	3,682,726
	<u>368,479,236</u>	<u>383,461,063</u>	<u>393,670,282</u>	<u>414,631,273</u>	<u>380,738,164</u>
Aeronautics, Department of					
Personal Services	1,608,095	1,838,283	1,675,147	1,630,796	1,493,816
Operating Expenses	1,136,323	1,115,466	1,198,272	757,555	980,197
Travel	105,527	97,712	83,609	85,506	75,425
Capital Outlay	19,234	15,311		4,500	71,143
Government Aid	12,644,028	19,671,675	23,244,879	22,552,620	13,489,592
	<u>15,513,207</u>	<u>22,738,447</u>	<u>26,201,907</u>	<u>25,030,977</u>	<u>16,110,173</u>
Agriculture, Department of					
Personal Services	9,314,383	10,176,204	9,647,849	9,549,731	9,167,659
Operating Expenses	4,484,373	4,340,660	4,739,300	5,418,096	5,181,481
Travel	819,452	836,395	649,846	719,995	702,669
Capital Outlay	289,025	417,817	251,308	313,722	418,222
Government Aid	2,642,160	969,073	386,003	425,004	339,934
	<u>17,549,393</u>	<u>16,740,149</u>	<u>15,674,306</u>	<u>16,426,548</u>	<u>15,809,965</u>
Agriculture, State Board of					
Government Aid	<u>3,017,235</u>	<u>22,823,737</u>	<u>11,314,556</u>	<u>3,450,499</u>	<u>3,853,458</u>
Arts Council, Nebraska					
Personal Services	556,174	607,046	604,672	597,967	590,997
Operating Expenses	166,357	154,444	174,001	126,487	112,685
Travel	31,440	14,977	15,722	13,269	14,191
Capital Outlay	5,650	1,459	6,932	278	234
Government Aid	1,511,371	1,976,651	2,783,135	1,753,455	2,368,553
	<u>2,270,992</u>	<u>2,754,577</u>	<u>3,584,462</u>	<u>2,491,456</u>	<u>3,086,660</u>
Attorney General					
Personal Services	7,070,881	7,175,747	6,948,338	7,249,408	7,288,092
Operating Expenses	2,256,769	2,105,240	2,246,452	2,225,973	2,344,120
Travel	301,090	290,692	302,157	254,775	393,096
Capital Outlay	44,871	24,193	48,037	51,093	40,868
Government Aid			47,000	100,000	135,050
	<u>9,673,611</u>	<u>9,595,872</u>	<u>9,591,984</u>	<u>9,881,249</u>	<u>10,201,226</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Auditor of Public Accounts					
Personal Services	3,280,153	3,242,536	3,088,566	3,205,533	3,269,026
Operating Expenses	212,800	154,534	171,114	160,741	176,852
Travel	60,470	41,647	41,814	56,657	51,096
Capital Outlay	23,800		11,004	13,937	16,652
	<u>3,577,223</u>	<u>3,438,717</u>	<u>3,312,498</u>	<u>3,436,868</u>	<u>3,513,626</u>
Banking and Finance, Department of					
Personal Services	4,622,330	4,989,480	4,862,316	4,668,295	4,725,438
Operating Expenses	900,024	802,978	947,795	943,202	1,332,126
Travel	291,263	229,193	241,318	247,550	275,431
Capital Outlay	71,608	1,675	2,000	149,936	68,573
Government Aid	18,894				
	<u>5,904,119</u>	<u>6,023,326</u>	<u>6,053,429</u>	<u>6,008,983</u>	<u>6,401,568</u>
Barber Examiners, Board of					
Personal Services	113,004	110,440	107,537	106,566	107,400
Operating Expenses	13,202	11,558	16,151	12,163	15,824
Travel	4,328	3,872	5,874	5,182	4,597
	<u>130,534</u>	<u>125,870</u>	<u>129,562</u>	<u>123,911</u>	<u>127,821</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,693,558	2,881,021	2,786,998	2,682,957	2,597,086
Operating Expenses	839,990	741,984	841,172	842,640	966,177
Travel	248,664	172,158	201,624	205,890	138,265
Capital Outlay	51,696	43,750	101,662	29,277	172,334
Government Aid	911,224	939,160	896,057	788,663	930,239
	<u>4,745,132</u>	<u>4,778,073</u>	<u>4,827,513</u>	<u>4,549,427</u>	<u>4,804,101</u>
Brand Committee, Nebraska					
Personal Services	3,308,951	3,343,993	3,298,846	3,362,214	3,308,604
Operating Expenses	173,085	126,561	197,517	138,044	166,061
Travel	561,374	516,749	493,277	520,433	519,456
Capital Outlay	22,877		43,037		46,689
	<u>4,066,287</u>	<u>3,987,303</u>	<u>4,032,677</u>	<u>4,020,691</u>	<u>4,040,810</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	425,141	503,101	467,265	492,594	504,631
Operating Expenses	3,204,398	2,938,178	3,054,329	3,060,165	3,759,890
Travel	193,438	125,273	153,263	176,764	135,644
Capital Outlay	6,665	2,098		6,809	
	<u>3,829,642</u>	<u>3,568,650</u>	<u>3,674,857</u>	<u>3,736,332</u>	<u>4,400,165</u>
Correctional Services, Department of					
Personal Services	116,062,038	124,055,199	121,829,156	121,522,086	120,171,688
Operating Expenses	62,554,366	61,797,905	66,034,380	70,659,587	71,264,540
Travel	917,640	814,934	728,593	696,302	750,648
Capital Outlay	1,171,724	1,746,662	1,994,028	2,114,477	661,324
Government Aid	3,910,000	3,812,250	3,640,210		
	<u>184,615,768</u>	<u>192,226,950</u>	<u>194,226,367</u>	<u>194,992,452</u>	<u>192,848,200</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Criminal Justice, Commission on Law Enforcement and					
Personal Services	2,459,918	2,809,169	2,646,592	2,578,441	2,544,164
Operating Expenses	9,833,636	7,755,381	8,813,822	4,399,660	3,112,201
Travel	90,729	110,584	90,118	83,334	81,601
Capital Outlay	104,391	72,534	46,177	61,181	8,722
Government Aid	8,045,379	9,074,745	10,893,581	11,428,891	10,276,121
	<u>20,534,053</u>	<u>19,822,413</u>	<u>22,490,290</u>	<u>18,551,507</u>	<u>16,022,809</u>
Dairy Industry Development Board					
Operating Expenses	1,146,917	1,178,658	1,161,236	1,258,171	1,168,394
Travel	916	1,526	1,794	400	393
	<u>1,147,833</u>	<u>1,180,184</u>	<u>1,163,030</u>	<u>1,258,571</u>	<u>1,168,787</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	600,229	674,063	553,982	571,379	522,986
Operating Expenses	181,744	137,011	209,467	229,420	184,887
Travel	19,751	16,401	21,489	35,662	32,751
Capital Outlay			1,541		5,685
	<u>801,724</u>	<u>827,475</u>	<u>786,479</u>	<u>836,461</u>	<u>746,309</u>
Dry Bean Commission					
Personal Services	36,449	40,256	40,400	38,871	40,351
Operating Expenses	224,389	222,745	275,675	248,788	234,721
Travel	15,075	20,793	30,773	21,768	23,046
	<u>275,913</u>	<u>283,794</u>	<u>346,848</u>	<u>309,427</u>	<u>298,118</u>
Economic Development, Department of (1)					
Personal Services	4,587,032	5,163,450	4,832,104	4,698,499	3,992,439
Operating Expenses	5,103,232	5,315,314	4,970,143	4,836,013	1,412,444
Travel	565,557	454,313	383,422	448,578	349,894
Capital Outlay	26,523				15,747
Government Aid	34,257,529	33,795,719	50,815,018	38,971,371	37,435,135
	<u>44,539,873</u>	<u>44,728,796</u>	<u>61,000,687</u>	<u>48,954,461</u>	<u>43,205,659</u>
Education, State Department of					
Personal Services	32,181,755	33,799,205	33,625,547	32,990,806	31,290,973
Operating Expenses	21,526,624	22,773,302	23,322,886	23,602,968	24,193,639
Travel	2,206,015	1,941,981	1,675,014	1,750,236	1,724,657
Capital Outlay	154,206	160,685	150,970	181,690	91,868
Government Aid	1,338,655,047	1,446,505,242	1,539,597,237	1,439,878,391	1,422,999,709
	<u>1,394,723,647</u>	<u>1,505,180,415</u>	<u>1,598,371,654</u>	<u>1,498,404,091</u>	<u>1,480,300,846</u>
Educational Lands and Funds, Board of					
Personal Services	2,135,613	2,128,816	2,163,880	2,184,909	2,044,038
Operating Expenses	8,533,827	8,955,212	9,624,527	10,128,779	11,383,151
Travel	36,749	34,281	30,575	28,175	26,140
Capital Outlay	135,752	65,757	63,098	33,938	126,215
	<u>10,841,941</u>	<u>11,184,066</u>	<u>11,882,080</u>	<u>12,375,801</u>	<u>13,579,544</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	4,696,527	4,980,943	4,281,721	4,350,209	4,188,340
Operating Expenses	12,889,959	9,711,767	4,999,734	5,148,890	4,906,830
Travel	180,161	155,675	174,295	167,870	186,092
Capital Outlay	2,912,299	1,846,258	858,466	1,491,651	617,164
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>20,889,618</u>	<u>16,905,315</u>	<u>10,524,888</u>	<u>11,369,292</u>	<u>10,109,098</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Electrical Board, Nebraska					
Personal Services	1,159,601	1,184,363	1,159,624	1,148,439	1,117,784
Operating Expenses	135,183	144,358	171,875	143,806	195,117
Travel	153,568	164,378	152,327	141,912	142,698
Capital Outlay	2,151	3,582	5,289	575	16,112
	<u>1,450,503</u>	<u>1,496,681</u>	<u>1,489,115</u>	<u>1,434,732</u>	<u>1,471,711</u>
Energy Agency					
Personal Services	1,147,939	1,444,328	1,651,405	1,642,388	1,490,345
Operating Expenses	236,096	433,349	1,085,521	2,737,478	1,377,702
Travel	28,836	33,170	38,164	41,770	29,792
Capital Outlay	13,336	24,424	84,067	13,180	
Government Aid	9,892,236	19,929,285	40,972,320	42,804,564	25,633,135
	<u>11,318,443</u>	<u>21,864,556</u>	<u>43,831,477</u>	<u>47,239,380</u>	<u>28,530,974</u>
Engineers and Architects, Board of Examiners for Professional					
Personal Services	393,932	420,869	357,088	366,216	391,748
Operating Expenses	215,908	202,396	199,514	186,800	192,280
Travel	21,839	20,805	21,377	23,864	21,935
Capital Outlay	7,647	1,841	7,638	1,608	2,997
	<u>639,326</u>	<u>645,911</u>	<u>585,617</u>	<u>578,488</u>	<u>608,960</u>
Environmental Quality, Department of					
Personal Services	13,058,195	14,887,387	14,347,390	14,238,966	13,846,302
Operating Expenses	15,902,838	20,003,650	18,298,319	16,628,788	24,905,454
Travel	514,472	417,783	404,924	404,857	387,028
Capital Outlay	67,242	145,209	2,374,202	517,814	559,661
Government Aid	37,499,827	77,674,424	68,296,663	53,074,709	45,765,243
	<u>67,042,574</u>	<u>113,128,453</u>	<u>103,721,498</u>	<u>84,865,134</u>	<u>85,463,688</u>
Equal Opportunity Commission					
Personal Services	1,660,854	1,668,170	1,507,070	1,447,924	1,439,103
Operating Expenses	302,760	238,034	233,070	239,058	235,818
Travel	34,716	22,682	19,246	24,654	16,087
Capital Outlay	28,198		26,323	2,288	9,166
	<u>2,026,528</u>	<u>1,928,886</u>	<u>1,785,709</u>	<u>1,713,924</u>	<u>1,700,174</u>
Ethanol Board, Nebraska					
Personal Services	320,763	345,990	334,724	335,997	319,327
Operating Expenses	84,379	165,184	193,657	101,494	203,694
Travel	30,693	24,596	18,761	27,722	22,623
Capital Outlay		1,574			
	<u>435,835</u>	<u>537,344</u>	<u>547,142</u>	<u>465,213</u>	<u>545,644</u>
Fire Marshal, State					
Personal Services	4,066,997	4,426,694	4,361,034	4,271,798	4,276,762
Operating Expenses	583,842	560,825	576,377	532,160	589,934
Travel	588,818	579,818	489,721	422,396	432,131
Capital Outlay	213,479	103,061	209,656	144,595	246,208
Government Aid	27,990	27,585	125,413	151,076	83,619
	<u>5,481,126</u>	<u>5,697,983</u>	<u>5,762,201</u>	<u>5,522,025</u>	<u>5,628,654</u>
Foster Care Review Board, State					
Personal Services	1,256,670	1,384,438	1,348,344	1,443,625	1,317,863
Operating Expenses	228,651	208,545	215,578	231,491	238,315
Travel	50,037	53,240	40,652	41,371	59,858
Capital Outlay	943	41,562	1,708	18,028	46,364
	<u>1,536,301</u>	<u>1,687,785</u>	<u>1,606,282</u>	<u>1,734,515</u>	<u>1,662,400</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Game and Parks Commission					
Personal Services	33,577,017	36,967,152	34,920,921	34,007,819	34,074,310
Operating Expenses	21,363,487	22,996,225	26,067,178	24,393,669	29,557,874
Travel	456,776	405,345	360,708	421,989	539,508
Capital Outlay	1,950,879	3,168,186	1,712,229	1,808,025	3,912,300
Government Aid	19,881,077	18,256,036	20,830,951	23,275,924	25,237,482
	<u>77,229,236</u>	<u>81,792,944</u>	<u>83,891,987</u>	<u>83,907,426</u>	<u>93,321,474</u>
Geologists, Board of					
Operating Expenses	26,154	23,089	28,188	27,484	21,479
Travel	2,909	1,712	1,496	3,635	2,118
	<u>29,063</u>	<u>24,801</u>	<u>29,684</u>	<u>31,119</u>	<u>23,597</u>
Governor					
Personal Services	1,409,897	1,470,743	1,433,400	1,469,601	1,468,111
Operating Expenses	207,357	206,924	152,010	159,282	154,691
Travel	28,913	69,131	55,526	54,388	38,604
Capital Outlay	2,935			893	
	<u>1,649,102</u>	<u>1,746,798</u>	<u>1,640,936</u>	<u>1,684,164</u>	<u>1,661,406</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	62,807	64,823	62,884	61,855	60,774
Operating Expenses	59,972	44,547	57,849	64,719	58,840
Travel	17,761	16,726	13,350	18,309	14,925
	<u>140,540</u>	<u>126,096</u>	<u>134,083</u>	<u>144,883</u>	<u>134,539</u>
Health and Human Services, Dept of					
Personal Services	291,240,395	313,426,654	299,985,730	294,459,417	291,224,336
Operating Expenses	215,825,420	231,386,420	214,001,587	197,077,719	227,725,369
Travel	4,235,232	3,999,977	3,475,154	4,971,371	4,053,700
Capital Outlay	1,444,471	1,775,085	3,080,670	1,330,407	2,656,315
Government Aid	2,189,683,421	2,282,076,318	2,285,216,174	2,320,959,519	2,447,453,353
	<u>2,702,428,939</u>	<u>2,832,664,454</u>	<u>2,805,759,315</u>	<u>2,818,798,433</u>	<u>2,973,113,073</u>
Historical Society, Nebraska State					
Personal Services	4,222,831	4,400,949	4,224,970	3,964,197	3,921,910
Operating Expenses	1,819,191	1,897,121	2,206,356	1,629,294	1,907,602
Travel	87,566	80,673	72,868	71,673	98,807
Capital Outlay	943,955	3,412,380	894,012	67,822	45,234
Government Aid	76,269	6,069	67,622	97,130	187,703
	<u>7,149,812</u>	<u>9,797,192</u>	<u>7,465,828</u>	<u>5,830,116</u>	<u>6,161,256</u>
Indian Affairs, Commission on					
Personal Services	155,979	180,194	177,325	141,266	135,067
Operating Expenses	21,631	14,301	18,089	53,021	84,747
Travel	8,813	5,779	1,011	4,351	3,936
Capital Outlay	2,595				
Government Aid			14,589	2,887	300
	<u>189,018</u>	<u>200,274</u>	<u>211,014</u>	<u>201,525</u>	<u>224,050</u>
Industrial Relations, Commission of					
Personal Services	252,511	222,172	230,324	237,508	202,792
Operating Expenses	49,780	35,016	40,942	46,249	44,194
Travel	10,576	6,053	5,212	3,905	2,845
Capital Outlay	1,491	2,624			
	<u>314,358</u>	<u>265,865</u>	<u>276,478</u>	<u>287,662</u>	<u>249,831</u>

State of Nebraska

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Insurance, Department of					
Personal Services	7,000,428	7,769,928	7,530,084	7,193,248	7,302,961
Operating Expenses	16,551,614	10,983,586	7,667,790	13,158,367	10,185,475
Travel	370,230	271,840	307,172	332,443	440,076
Capital Outlay	1,971				1,960
	<u>23,924,243</u>	<u>19,025,354</u>	<u>15,505,046</u>	<u>20,684,058</u>	<u>17,930,472</u>
Investment Council, Nebraska					
Personal Services	544,640	650,710	822,507	912,225	1,018,620
Operating Expenses	1,227,338	1,372,087	1,408,075	1,414,492	1,137,387
Travel	24,696	12,729	18,853	21,946	24,864
Capital Outlay			18,183		2,305
	<u>1,796,674</u>	<u>2,035,526</u>	<u>2,267,618</u>	<u>2,348,663</u>	<u>2,183,176</u>
Labor, Department of					
Personal Services	22,760,279	26,959,598	25,759,869	22,226,928	21,701,846
Operating Expenses	6,322,610	8,714,782	12,527,652	15,029,305	13,713,895
Travel	451,232	453,170	414,652	481,999	539,381
Capital Outlay	228,988	1,646,475	573,009	318,619	341,811
Government Aid	6,045,639	9,649,364	7,937,712	10,229,392	8,554,983
	<u>35,808,748</u>	<u>47,423,389</u>	<u>47,212,894</u>	<u>48,286,243</u>	<u>44,851,916</u>
Land Surveyors, State Board of Examiners for					
Operating Expenses	16,030	15,138	15,033	14,376	14,811
Travel	3,145	3,419	2,169	2,993	2,155
	<u>19,175</u>	<u>18,557</u>	<u>17,202</u>	<u>17,369</u>	<u>16,966</u>
Landscape Architects, State Board of					
Operating Expenses	16,355	17,377	19,811	21,359	20,346
Travel	1,024	1,248	14		1,713
	<u>17,379</u>	<u>18,625</u>	<u>19,825</u>	<u>21,359</u>	<u>22,059</u>
Latino American Commission					
Personal Services	169,223	122,881	163,881	151,477	158,524
Operating Expenses	21,865	34,323	25,813	27,275	18,014
Travel	11,418	12,582	8,427	13,348	8,829
Capital Outlay		1,451			
	<u>202,506</u>	<u>171,237</u>	<u>198,121</u>	<u>192,100</u>	<u>185,367</u>
Legislative Council					
Personal Services	15,059,927	15,967,337	15,254,859	14,898,288	14,789,875
Operating Expenses	2,048,880	1,459,328	1,512,218	1,282,591	1,550,666
Travel	761,444	611,580	636,757	643,703	735,421
Capital Outlay	375,877	108,251	123,804	350,035	165,700
	<u>18,246,128</u>	<u>18,146,496</u>	<u>17,527,638</u>	<u>17,174,617</u>	<u>17,241,662</u>
Library Commission, Nebraska					
Personal Services	2,293,641	2,618,009	2,633,167	2,548,051	2,467,166
Operating Expenses	676,349	672,462	666,037	900,942	954,765
Travel	69,521	42,628	44,313	89,663	96,990
Capital Outlay	107,823	73,178	59,878	49,023	79,173
Government Aid	2,349,514	1,967,194	2,390,066	2,922,364	2,416,550
	<u>5,496,848</u>	<u>5,373,471</u>	<u>5,793,461</u>	<u>6,510,043</u>	<u>6,014,644</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Lieutenant Governor					
Personal Services	125,686	120,026	120,628	115,470	103,884
Operating Expenses	6,475	5,548	6,332	5,136	3,886
Travel	13,030	9,925	11,621	9,815	10,851
	<u>145,191</u>	<u>135,499</u>	<u>138,581</u>	<u>130,421</u>	<u>118,621</u>
Liquor Control Commission, Nebraska					
Personal Services	674,906	733,767	682,386	689,964	678,882
Operating Expenses	234,909	218,244	221,731	194,887	300,715
Travel	24,462	17,031	12,827	18,104	18,261
Capital Outlay				4,339	
	<u>934,277</u>	<u>969,042</u>	<u>916,944</u>	<u>907,294</u>	<u>997,858</u>
Military, Department of					
Personal Services	8,230,245	9,203,818	8,940,415	9,543,392	8,853,445
Operating Expenses	13,369,640	27,982,041	28,782,119	32,094,958	30,102,921
Travel	408,245	362,876	311,743	531,261	306,453
Capital Outlay	16,442,259	4,769,414	14,515,465	867,786	10,227,597
Government Aid	52,196,033	31,996,208	38,627,402	49,631,951	43,359,638
	<u>90,646,422</u>	<u>74,314,357</u>	<u>91,177,144</u>	<u>92,669,348</u>	<u>92,850,054</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	498,001	536,758	515,345	570,749	545,720
Operating Expenses	69,255	73,865	75,718	71,978	67,316
Travel	49,589	39,360	46,629	46,584	38,561
Capital Outlay	1,996				
	<u>618,841</u>	<u>649,983</u>	<u>637,692</u>	<u>689,311</u>	<u>651,597</u>
Motor Vehicles, Department of					
Personal Services	8,978,934	10,016,020	9,820,499	9,674,977	9,340,903
Operating Expenses	8,804,378	9,695,240	15,503,370	11,947,698	9,051,410
Travel	314,346	311,630	255,475	245,042	242,486
Capital Outlay	190,499	115,741	387,015	36,794	36,667
Government Aid	5,073,213	259,879	218,655	106,697	32,602
	<u>23,361,370</u>	<u>20,398,510</u>	<u>26,185,014</u>	<u>22,011,208</u>	<u>18,704,068</u>
Natural Resources, Department of					
Personal Services	6,291,789	6,878,070	6,909,662	6,958,538	6,822,926
Operating Expenses	4,457,255	2,841,978	2,308,723	2,234,555	3,369,852
Travel	358,470	273,996	264,975	330,821	304,679
Capital Outlay	115,569	116,758	92,300	79,208	234,103
Government Aid	13,077,063	10,873,127	9,557,680	8,372,500	9,739,027
	<u>24,300,146</u>	<u>20,983,929</u>	<u>19,133,340</u>	<u>17,975,622</u>	<u>20,470,587</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	481,485	545,826	528,846	539,692	592,771
Operating Expenses	102,304	90,998	83,799	94,117	114,037
Travel	15,440	10,400	17,807	12,887	16,608
Capital Outlay	48,091	18,000		28,688	1,785
	<u>647,320</u>	<u>665,224</u>	<u>630,452</u>	<u>675,384</u>	<u>725,201</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Pardons, Board of					
Personal Services	684,216	708,674	708,974	724,278	724,220
Operating Expenses	31,255	42,585	53,415	43,898	57,271
Travel	9,908	5,663	3,937	5,540	6,992
	<u>725,379</u>	<u>756,922</u>	<u>766,326</u>	<u>773,716</u>	<u>788,483</u>
Postsecondary Education, Coordinating Commission for					
Personal Services	1,124,420	1,097,382	1,115,268	1,029,539	1,016,591
Operating Expenses	284,055	203,825	220,843	228,831	290,394
Travel	32,441	15,890	15,969	21,447	29,920
Capital Outlay	7,075	1,096		9,884	8,496
Government Aid	13,012,818	15,036,166	16,251,529	16,769,462	16,363,564
	<u>14,460,809</u>	<u>16,354,359</u>	<u>17,603,609</u>	<u>18,059,163</u>	<u>17,708,965</u>
Power Review Board, Nebraska					
Personal Services	216,606	241,220	238,082	250,389	225,394
Operating Expenses	56,788	49,829	95,875	206,396	214,650
Travel	11,680	12,943	12,981	9,479	11,037
Capital Outlay		1,909			
	<u>285,074</u>	<u>305,901</u>	<u>346,938</u>	<u>466,264</u>	<u>451,081</u>
Public Accountancy, Nebraska State Board of					
Personal Services	220,593	238,321	233,463	233,009	216,444
Operating Expenses	153,690	184,788	127,585	116,690	136,270
Travel	27,352	16,066	20,043	15,810	27,004
Capital Outlay	2,674	70	229	1,155	4,570
	<u>404,309</u>	<u>439,245</u>	<u>381,320</u>	<u>366,664</u>	<u>384,288</u>
Public Advocacy, Commission on					
Personal Services	842,072	875,688	875,714	858,359	857,913
Operating Expenses	147,410	155,033	149,464	167,870	160,319
Travel	31,775	35,736	35,366	53,415	53,547
Capital Outlay	6,888	6,275	3,934	1,750	2,643
Government Aid	2,444,951	2,663,037	2,543,566	2,453,919	2,256,286
	<u>3,473,096</u>	<u>3,735,769</u>	<u>3,608,044</u>	<u>3,535,313</u>	<u>3,330,708</u>
Public Service Commission					
Personal Services	3,489,915	3,419,288	3,365,349	3,305,618	3,243,666
Operating Expenses	2,038,305	5,475,656	2,265,505	2,603,689	2,636,752
Travel	115,128	119,616	125,729	113,105	113,081
Capital Outlay	62,768	90,352	53,227	77,441	62,378
Government Aid	55,431,782	55,138,505	60,682,169	53,278,284	57,848,885
	<u>61,137,898</u>	<u>64,243,417</u>	<u>66,491,979</u>	<u>59,378,137</u>	<u>63,904,762</u>
Racing Commission, State					
Personal Services	434,601	511,546	494,199	428,537	358,481
Operating Expenses	177,368	131,528	143,765	107,747	96,752
Travel	64,522	65,931	58,048	65,341	53,757
Capital Outlay	2,300	2,086			
Government Aid	142,877	132,770	129,012	125,206	82,952
	<u>821,668</u>	<u>843,861</u>	<u>825,024</u>	<u>726,831</u>	<u>591,942</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Real Estate Appraiser Board					
Personal Services	125,911	131,206	131,570	167,735	138,961
Operating Expenses	125,576	137,328	38,116	99,620	129,546
Travel	9,565	15,338	10,881	12,791	13,224
Capital Outlay				1,330	
	<u>261,052</u>	<u>283,872</u>	<u>180,567</u>	<u>281,476</u>	<u>281,731</u>
Real Estate Commission, State					
Personal Services	627,370	687,281	683,574	688,734	673,109
Operating Expenses	313,240	325,375	406,370	313,685	385,687
Travel	62,142	56,313	53,288	50,069	50,033
Capital Outlay	12,371	4,707	3,381	4,301	11,098
	<u>1,015,123</u>	<u>1,073,676</u>	<u>1,146,613</u>	<u>1,056,789</u>	<u>1,119,927</u>
Retirement Systems, Public Employees'					
Personal Services	2,363,443	2,646,130	2,547,342	2,640,741	2,577,835
Operating Expenses (2)	423,927,272	448,685,760	508,983,554	554,208,755	605,150,008
Travel	28,674	20,478	16,346	25,222	25,144
Capital Outlay	5,830,606	2,069,725	1,291,855	(132)	11,338
Government Aid	19,468,215	25,589,490	27,420,010	28,344,698	29,991,325
	<u>451,618,210</u>	<u>479,011,583</u>	<u>540,259,107</u>	<u>585,219,284</u>	<u>637,755,650</u>
Revenue, Department of					
Personal Services	27,180,428	28,980,452	26,934,281	26,137,666	24,815,816
Operating Expenses	43,252,324	44,098,133	45,028,431	49,893,677	52,952,303
Travel	502,155	413,976	369,075	353,288	337,008
Capital Outlay	169,448	169,782	1,291,667	968,791	201,276
Government Aid	192,620,114	198,122,888	202,209,020	198,655,473	201,101,984
	<u>263,724,469</u>	<u>271,785,231</u>	<u>275,832,474</u>	<u>276,008,895</u>	<u>279,408,387</u>
Roads, Department of					
Personal Services	131,893,978	142,014,723	135,278,924	133,537,599	129,891,649
Operating Expenses	124,018,919	109,119,614	98,062,499	114,585,208	116,627,036
Travel	925,130	813,794	783,279	868,217	908,811
Capital Outlay	394,281,612	360,038,656	280,967,800	353,734,935	425,666,899
Government Aid	57,841,571	53,079,337	88,505,133	86,833,421	81,935,776
	<u>708,961,210</u>	<u>665,066,124</u>	<u>603,597,635</u>	<u>689,559,380</u>	<u>755,030,171</u>
Secretary of State					
Personal Services	2,191,670	2,221,962	2,169,518	2,216,047	2,100,272
Operating Expenses	5,285,802	4,269,862	4,191,479	4,352,789	3,790,050
Travel	30,573	34,975	18,055	19,033	18,872
Capital Outlay	42,714	9,165		86,294	30,923
Government Aid	20,578	34,699	57,518	46,663	47,348
	<u>7,571,337</u>	<u>6,570,663</u>	<u>6,436,570</u>	<u>6,720,826</u>	<u>5,987,465</u>
State Colleges					
Personal Services	57,453,915	57,754,379	60,887,191	59,411,363	61,849,247
Operating Expenses	25,229,424	19,203,194	21,555,131	24,608,477	26,304,749
Travel	1,146,497	1,711,207	1,710,298	1,751,243	2,267,094
Capital Outlay	4,517,925	11,687,515	3,929,454	5,112,375	8,308,054
Government Aid	29,167,299	43,514,154	47,220,409	47,680,400	48,670,435
	<u>117,515,060</u>	<u>133,870,449</u>	<u>135,302,483</u>	<u>138,563,858</u>	<u>147,399,579</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
State Patrol, Nebraska					
Personal Services	51,269,818	53,362,690	54,501,038	55,141,304	55,216,757
Operating Expenses	11,710,098	14,139,805	17,163,403	15,280,736	14,513,725
Travel	290,910	339,359	289,358	362,111	334,853
Capital Outlay	4,409,811	5,799,206	6,698,463	7,781,629	6,206,542
Government Aid	961,870	855,354	824,102	695,332	893,829
	<u>68,642,507</u>	<u>74,496,414</u>	<u>79,476,364</u>	<u>79,261,112</u>	<u>77,165,706</u>
State Treasurer					
Personal Services	2,974,952	2,830,127	2,592,931	2,531,125	2,579,868
Operating Expenses	13,682,897	10,767,022	10,842,713	9,247,673	8,982,711
Travel	79,089	37,794	20,407	17,249	24,058
Capital Outlay	163,511	185,460	26,019	39,965	115,510
Government Aid	34,973,413	36,487,857	31,539,688	13,248,053	16,316,023
	<u>51,873,862</u>	<u>50,308,260</u>	<u>45,021,758</u>	<u>25,084,065</u>	<u>28,018,170</u>
Status of Women, Nebraska Commission on the					
Personal Services	4				
Operating Expenses	1,413				
Travel	176				
	<u>1,593</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Supreme Court					
Personal Services	67,629,317	69,715,631	69,592,633	69,516,086	69,853,552
Operating Expenses	12,679,775	14,155,107	16,542,212	17,094,462	21,029,309
Travel	1,387,941	1,016,558	947,572	1,184,507	1,287,403
Capital Outlay	233,182	234,505	54,946	6,837	59,440
Government Aid	680,000	833,250	793,997	989,253	1,070,651
	<u>82,610,215</u>	<u>85,955,051</u>	<u>87,931,360</u>	<u>88,791,145</u>	<u>93,300,355</u>
Tax Equalization and Review Commission					
Personal Services	686,381	743,442	745,123	646,632	668,449
Operating Expenses	101,439	123,490	98,275	106,198	81,550
Travel	11,270	14,491	11,121	14,855	9,043
Capital Outlay	7,682	5,239			
	<u>806,772</u>	<u>886,662</u>	<u>854,519</u>	<u>767,685</u>	<u>759,042</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
Government Aid	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147
	<u>87,266,476</u>	<u>86,966,256</u>	<u>86,758,025</u>	<u>86,758,025</u>	<u>87,870,147</u>
Tourism Commission, Nebraska (1)					
Personal Services					596,900
Operating Expenses					3,471,583
Travel					214,736
Capital Outlay					10,056
Government Aid					117,560
					<u>4,410,835</u>
University of Nebraska					
Personal Services	945,151,040	985,772,666	1,019,782,947	1,053,902,154	1,083,503,597
Operating Expenses	528,830,969	532,047,165	585,735,522	604,266,602	596,622,165
Travel	29,730,957	28,951,388	30,958,632	33,840,971	35,819,453
Capital Outlay	209,427,735	226,330,607	158,852,063	164,419,800	214,673,258
Government Aid	268,231,208	305,640,632	373,125,166	383,269,092	381,311,825
	<u>1,981,371,909</u>	<u>2,078,742,458</u>	<u>2,168,454,330</u>	<u>2,239,698,619</u>	<u>2,311,930,298</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Veterans' Affairs, Department of					
Personal Services	693,388	814,854	863,494	962,028	913,688
Operating Expenses	241,736	292,656	283,967	154,002	132,490
Travel	35,598	21,612	15,009	30,384	29,582
Capital Outlay	616,275	2,754,807	1,122,641	308,115	65,951
Government Aid	820,385	721,202	838,330	750,508	1,120,091
	<u>2,407,382</u>	<u>4,605,131</u>	<u>3,123,441</u>	<u>2,205,037</u>	<u>2,261,802</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	125,190	167,529	146,310	141,105	161,257
Operating Expenses	933,143	940,573	927,079	792,860	816,438
Travel	63,298	62,863	70,065	73,540	74,313
	<u>1,121,631</u>	<u>1,170,965</u>	<u>1,143,454</u>	<u>1,007,505</u>	<u>1,052,008</u>
Workers' Compensation Court, Nebraska					
Personal Services	3,639,365	3,802,174	3,887,630	3,845,895	3,713,406
Operating Expenses	926,870	908,308	1,896,883	1,636,508	1,438,818
Travel	50,909	40,700	33,557	45,636	31,622
Capital Outlay	11,253		45,506	100,655	32,818
Government Aid	1,226,979	1,196,363	1,073,815	1,102,681	1,078,307
	<u>5,855,376</u>	<u>5,947,545</u>	<u>6,937,391</u>	<u>6,731,375</u>	<u>6,294,971</u>
STATE TOTALS					
Personal Services	1,961,983,944	2,073,622,020	2,077,513,703	2,097,049,014	2,113,027,836
Operating Expenses (2)	1,950,138,530	1,991,497,943	2,108,321,976	2,200,921,710	2,271,312,465
Travel	50,728,493	48,205,443	48,639,449	54,195,114	56,124,955
Capital Outlay	665,332,540	655,743,312	503,841,218	567,816,949	689,903,102
Government Aid	4,508,734,169	4,821,238,955	5,063,702,831	4,957,186,277	5,032,261,812
	<u>\$ 9,136,917,676</u>	<u>\$ 9,590,307,673</u>	<u>\$ 9,802,019,177</u>	<u>\$ 9,877,169,064</u>	<u>\$ 10,162,630,170</u>

(1) Nebraska Tourism Commission was separated from Economic Development July 1, 2012.

(2) Operating Expenses shown for Retirement Systems consist chiefly of payments to retirees.

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Abstracters, Board of Examiners					
Cash	\$ 40,495	\$ 41,538	\$ 46,991	\$ 46,288	\$ 51,238
Accountability and Disclosure Commission, Nebraska					
General	413,469	367,179	415,120	385,146	421,360
Cash	178,342	168,728	118,041	144,410	118,313
	<u>591,811</u>	<u>535,907</u>	<u>533,161</u>	<u>529,556</u>	<u>539,673</u>
Administrative Services					
General	11,239,681	9,766,312	10,869,532	11,876,494	9,483,305
Cash	31,188,021	35,212,523	33,438,943	28,147,385	31,508,532
Construction	6,595,411	9,130,696	5,304,655	11,800,902	3,162,478
Federal	1,789,562	718,046	3,104,004	2,813,221	489,601
Revolving	146,196,203	158,961,278	166,910,361	172,798,494	175,319,418
Trust	171,470,358	169,672,208	174,042,787	187,194,777	160,774,830
	<u>368,479,236</u>	<u>383,461,063</u>	<u>393,670,282</u>	<u>414,631,273</u>	<u>380,738,164</u>
Aeronautics, Department of					
Cash	15,512,135	22,737,094	26,200,939	25,030,076	16,109,409
Trust	1,072	1,353	968	901	764
	<u>15,513,207</u>	<u>22,738,447</u>	<u>26,201,907</u>	<u>25,030,977</u>	<u>16,110,173</u>
Agriculture, Department of					
General	8,257,959	6,534,761	5,809,654	6,101,893	5,398,674
Cash	5,899,594	6,489,320	6,061,837	6,859,087	6,555,017
Federal	2,935,853	3,194,657	3,284,175	2,969,102	3,358,203
Revolving	455,987	521,411	518,640	496,466	498,071
	<u>17,549,393</u>	<u>16,740,149</u>	<u>15,674,306</u>	<u>16,426,548</u>	<u>15,809,965</u>
Agriculture, State Board of					
Cash	3,017,235	8,004,596	3,240,995	3,450,499	3,853,458
Trust		14,819,141	8,073,561		
	<u>3,017,235</u>	<u>22,823,737</u>	<u>11,314,556</u>	<u>3,450,499</u>	<u>3,853,458</u>
Arts Council, Nebraska					
General	1,517,359	1,484,177	1,441,871	1,290,330	1,448,673
Cash	3,086	308,620	1,226,045	325,500	891,429
Federal	750,547	961,780	916,546	875,626	746,558
	<u>2,270,992</u>	<u>2,754,577</u>	<u>3,584,462</u>	<u>2,491,456</u>	<u>3,086,660</u>
Attorney General					
General	6,547,111	5,867,408	5,578,992	6,458,182	7,312,453
Cash	1,025,797	944,416	899,674	896,662	909,731
Federal	1,140,564	1,249,826	1,295,789	1,377,852	1,031,556
Revolving	1,002,656	1,006,270	1,006,883	1,048,231	861,079
Trust	(42,517)	527,952	810,646	100,322	86,407
	<u>9,673,611</u>	<u>9,595,872</u>	<u>9,591,984</u>	<u>9,881,249</u>	<u>10,201,226</u>
Auditor of Public Accounts					
General	2,622,516	2,440,330	2,254,408	2,209,915	2,160,855
Cash	954,707	998,387	1,058,090	1,226,953	1,352,771
	<u>3,577,223</u>	<u>3,438,717</u>	<u>3,312,498</u>	<u>3,436,868</u>	<u>3,513,626</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Banking and Finance, Department of Cash	5,904,119	6,023,326	6,053,429	6,008,983	6,401,568
Barber Examiners, Board of Cash	130,534	125,870	129,562	123,911	127,821
Blind and Visually Impaired, Commission for General	949,339	1,047,918	1,023,439	1,005,067	1,024,894
Cash	97,838	73,810	77,164	80,900	112,305
Federal	3,657,827	3,638,789	3,694,110	3,463,460	3,666,310
Trust	40,128	17,556	32,800		592
	<u>4,745,132</u>	<u>4,778,073</u>	<u>4,827,513</u>	<u>4,549,427</u>	<u>4,804,101</u>
Brand Committee, Nebraska Cash	4,066,287	3,987,303	4,032,677	4,020,691	4,040,810
Corn Development, Utilization and Marketing Board, Nebraska Cash	3,628,532	3,417,300	3,632,692	3,736,332	4,400,165
Federal	201,110	151,350	42,165		
	<u>3,829,642</u>	<u>3,568,650</u>	<u>3,674,857</u>	<u>3,736,332</u>	<u>4,400,165</u>
Correctional Services, Department of General	154,140,036	127,397,064	141,619,623	161,565,294	159,931,933
Cash	1,947,507	2,210,102	1,906,137	1,630,645	2,509,215
Construction	374,815				
Federal	760,915	34,202,560	19,842,727	1,405,447	1,651,799
Revolving	13,840,988	14,571,001	16,491,852	15,180,738	13,065,107
Trust	13,551,507	13,846,223	14,366,028	15,210,328	15,690,146
	<u>184,615,768</u>	<u>192,226,950</u>	<u>194,226,367</u>	<u>194,992,452</u>	<u>192,848,200</u>
Criminal Justice, Commission on Law Enforcement and General	12,322,708	9,955,436	11,433,849	6,234,552	5,172,762
Cash	733,909	1,387,370	991,723	1,248,787	1,631,891
Federal	7,477,436	8,479,607	10,064,718	11,068,168	9,218,156
	<u>20,534,053</u>	<u>19,822,413</u>	<u>22,490,290</u>	<u>18,551,507</u>	<u>16,022,809</u>
Dairy Industry Development Board, Nebraska Cash	1,147,833	1,180,184	1,163,030	1,258,571	1,168,787
Deaf/Hard of Hearing, Commission for the General	763,213	814,453	760,963	810,889	732,892
Cash	38,511	13,022	25,516	25,572	13,417
	<u>801,724</u>	<u>827,475</u>	<u>786,479</u>	<u>836,461</u>	<u>746,309</u>
Dry Bean Commission Cash	275,913	283,794	346,848	309,427	298,118
Economic Development, Department of (1) General	6,182,156	6,325,329	5,475,723	6,109,460	9,246,804
Cash	22,004,561	16,613,184	17,059,564	13,055,890	6,684,123
Federal	16,353,156	21,790,283	38,465,400	29,789,111	27,274,732
	<u>44,539,873</u>	<u>44,728,796</u>	<u>61,000,687</u>	<u>48,954,461</u>	<u>43,205,659</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Education, State Department of					
General	1,048,953,694	1,051,481,283	1,019,780,739	1,024,084,084	1,065,217,991
Cash	6,295,158	6,466,257	5,993,174	9,974,433	12,049,625
Federal	300,076,918	410,640,878	529,936,716	424,864,378	356,893,187
Revolving	30,603	37,021	27,168	161,027	187,644
Trust	39,367,274	36,554,976	42,633,857	39,320,169	45,952,399
	<u>1,394,723,647</u>	<u>1,505,180,415</u>	<u>1,598,371,654</u>	<u>1,498,404,091</u>	<u>1,480,300,846</u>
Educational Lands and Funds, Board of					
General	333,430	332,491	332,593	303,451	299,520
Cash	9,656,856	10,138,866	10,802,575	11,314,300	12,390,637
Trust	851,655	712,709	746,912	758,050	889,387
	<u>10,841,941</u>	<u>11,184,066</u>	<u>11,882,080</u>	<u>12,375,801</u>	<u>13,579,544</u>
Educational Telecommunications					
Commission, Nebraska					
General	9,804,033	10,267,373	9,488,410	9,936,641	9,377,943
Cash	2,716,463	617,109	294,652	707,951	337,755
Construction	7,668,478	5,147,110	158,923	286,294	
Federal	143,046	253,474	182,932		
Trust	557,598	620,249	399,971	438,406	393,400
	<u>20,889,618</u>	<u>16,905,315</u>	<u>10,524,888</u>	<u>11,369,292</u>	<u>10,109,098</u>
Electrical Board, Nebraska					
Cash	1,450,503	1,496,681	1,489,115	1,434,732	1,471,711
	<u>1,450,503</u>	<u>1,496,681</u>	<u>1,489,115</u>	<u>1,434,732</u>	<u>1,471,711</u>
Energy					
Cash	354,211	845,041	522,088	454,749	428,836
Federal	6,787,422	17,353,645	38,106,054	36,778,763	16,770,222
Trust	4,176,810	3,665,870	5,203,335	10,005,868	11,331,916
	<u>11,318,443</u>	<u>21,864,556</u>	<u>43,831,477</u>	<u>47,239,380</u>	<u>28,530,974</u>
Engineers and Architects, Board of					
Examiners for Professional					
Cash	639,326	645,911	585,617	578,488	608,960
	<u>639,326</u>	<u>645,911</u>	<u>585,617</u>	<u>578,488</u>	<u>608,960</u>
Environmental Quality, Department of					
General	6,902,888	6,740,260	8,666,911	5,451,028	5,745,683
Cash	23,090,990	27,289,380	22,365,884	24,566,587	30,378,757
Federal	22,411,364	62,297,286	38,230,725	24,878,614	31,113,904
Trust	14,637,332	16,801,527	34,457,978	29,968,905	18,225,344
	<u>67,042,574</u>	<u>113,128,453</u>	<u>103,721,498</u>	<u>84,865,134</u>	<u>85,463,688</u>
Equal Opportunity Commission					
General	1,358,717	1,216,032	1,201,913	1,109,476	1,109,621
Federal	667,811	712,854	583,796	604,448	590,553
	<u>2,026,528</u>	<u>1,928,886</u>	<u>1,785,709</u>	<u>1,713,924</u>	<u>1,700,174</u>
Ethanol Board, Nebraska					
Cash	435,835	537,344	547,142	465,213	545,644
	<u>435,835</u>	<u>537,344</u>	<u>547,142</u>	<u>465,213</u>	<u>545,644</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Fire Marshal, State					
General	3,802,724	4,145,643	4,163,069	3,902,822	4,066,909
Cash	1,226,086	1,011,194	930,422	977,924	1,034,321
Federal	452,316	541,146	668,710	641,279	527,424
	<u>5,481,126</u>	<u>5,697,983</u>	<u>5,762,201</u>	<u>5,522,025</u>	<u>5,628,654</u>
Foster Care Review Board, State					
General	1,258,318	1,369,148	1,337,579	1,431,078	1,287,648
Cash		1,182		1,535	1,538
Federal	276,252	316,779	268,315	301,354	372,437
Trust	1,731	676	388	548	777
	<u>1,536,301</u>	<u>1,687,785</u>	<u>1,606,282</u>	<u>1,734,515</u>	<u>1,662,400</u>
Game and Parks Commission					
General	10,790,503	12,157,259	11,120,038	10,908,593	10,490,302
Cash	58,353,200	60,642,530	64,429,708	62,034,619	73,685,085
Federal	8,085,533	8,993,155	8,342,241	10,964,214	9,146,087
	<u>77,229,236</u>	<u>81,792,944</u>	<u>83,891,987</u>	<u>83,907,426</u>	<u>93,321,474</u>
Geologists, Board of					
Cash	29,063	24,801	29,684	31,119	23,597
Governor					
General	1,649,102	1,746,798	1,640,936	1,684,164	1,661,406
Grain Sorghum Development, Utilization and Marketing Board					
Cash	140,540	126,096	134,083	144,883	134,539
Health and Human Services, Department of					
General	1,084,721,563	1,087,163,506	1,115,573,011	1,235,755,799	1,322,214,120
Cash	135,505,211	136,248,039	130,788,509	141,125,218	147,379,052
Construction	565,015	384,441		131,720	1,296,984
Federal	1,480,313,914	1,607,722,453	1,558,419,766	1,440,704,593	1,501,270,457
Trust	1,323,236	1,146,015	978,029	1,081,103	952,460
	<u>2,702,428,939</u>	<u>2,832,664,454</u>	<u>2,805,759,315</u>	<u>2,818,798,433</u>	<u>2,973,113,073</u>
Historical Society, Nebraska State					
General	4,248,411	4,393,996	4,211,688	3,855,993	3,693,301
Cash	890,139	1,169,091	1,381,408	1,265,800	1,611,389
Construction	1,037,021	3,269,755	662,068		
Federal	937,835	960,672	1,209,917	701,677	856,328
Trust	36,406	3,678	747	6,646	238
	<u>7,149,812</u>	<u>9,797,192</u>	<u>7,465,828</u>	<u>5,830,116</u>	<u>6,161,256</u>
Indian Affairs, Commission on					
General	189,018	200,274	190,895	158,428	176,957
Cash			20,119	9,595	1,594
Federal				33,502	45,499
	<u>189,018</u>	<u>200,274</u>	<u>211,014</u>	<u>201,525</u>	<u>224,050</u>
Industrial Relations, Commission of					
General	314,358	265,865	276,478	287,662	249,831

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Insurance, Department of					
Cash	10,025,580	10,278,630	8,608,686	8,464,686	9,547,179
Federal	1,638,282	1,722,479	2,710,317	2,928,372	2,693,211
Trust	12,260,381	7,024,245	4,186,043	9,291,000	5,690,082
	<u>23,924,243</u>	<u>19,025,354</u>	<u>15,505,046</u>	<u>20,684,058</u>	<u>17,930,472</u>
Investment Council, Nebraska					
Cash	1,796,674	2,035,526	2,267,618	2,348,663	2,183,176
Labor, Department of					
General	652,961	548,395	368,533	367,514	564,452
Cash	1,376,202	1,461,732	1,272,669	4,133,900	1,156,856
Federal	32,386,496	43,962,018	44,437,187	42,394,482	41,927,232
Trust	1,393,089	1,451,244	1,134,505	1,390,347	1,203,376
	<u>35,808,748</u>	<u>47,423,389</u>	<u>47,212,894</u>	<u>48,286,243</u>	<u>44,851,916</u>
Land Surveyors, State Board of Examiners for					
Cash	19,175	18,557	17,202	17,369	16,966
Landscape Architects, State Board of					
Cash	17,379	18,625	19,825	21,359	22,059
Latino American Commission					
General	202,506	167,172	198,121	192,100	185,367
Cash		4,065			
	<u>202,506</u>	<u>171,237</u>	<u>198,121</u>	<u>192,100</u>	<u>185,367</u>
Legislative Council					
General	18,205,338	17,929,282	17,454,209	17,117,261	17,193,696
Cash	40,790	217,214	73,168	57,356	47,966
Federal			261		
	<u>18,246,128</u>	<u>18,146,496</u>	<u>17,527,638</u>	<u>17,174,617</u>	<u>17,241,662</u>
Library Commission, Nebraska					
General	3,752,241	3,870,881	3,589,724	3,237,165	3,480,467
Cash	222,417	193,364	337,224	607,150	300,861
Federal	1,518,300	1,307,327	1,865,701	2,650,709	2,232,902
Trust	3,890	1,899	812	15,019	414
	<u>5,496,848</u>	<u>5,373,471</u>	<u>5,793,461</u>	<u>6,510,043</u>	<u>6,014,644</u>
Lieutenant Governor					
General	145,191	135,499	138,581	130,421	118,621
Liquor Control Commission, Nebraska					
General	875,866	929,595	886,772	890,537	924,808
Cash	58,411	39,447	30,172	16,757	73,050
	<u>934,277</u>	<u>969,042</u>	<u>916,944</u>	<u>907,294</u>	<u>997,858</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Military, Department of					
General	4,295,882	4,822,336	5,347,764	7,011,949	7,664,114
Cash	3,094,831	2,263,129	1,065,216	1,055,665	2,777,904
Construction	140,090	21,051	342,723	631,325	654,009
Federal	83,115,619	67,207,841	84,421,441	83,970,409	81,754,027
	<u>90,646,422</u>	<u>74,314,357</u>	<u>91,177,144</u>	<u>92,669,348</u>	<u>92,850,054</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	618,841	649,983	637,692	689,311	651,597
Motor Vehicles, Department of					
Cash	17,230,073	20,077,603	25,927,897	21,543,824	17,771,332
Federal	6,131,297	320,907	257,117	467,384	932,736
	<u>23,361,370</u>	<u>20,398,510</u>	<u>26,185,014</u>	<u>22,011,208</u>	<u>18,704,068</u>
Natural Resources, Department of					
General	20,654,215	18,365,761	15,187,834	15,537,832	15,531,841
Cash	3,355,415	2,158,895	3,187,233	1,827,918	4,336,488
Federal	290,516	459,273	758,273	609,872	602,258
	<u>24,300,146</u>	<u>20,983,929</u>	<u>19,133,340</u>	<u>17,975,622</u>	<u>20,470,587</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	561,818	571,238	540,390	593,522	641,601
Federal	85,502	93,986	90,062	81,862	80,560
Trust					3,040
	<u>647,320</u>	<u>665,224</u>	<u>630,452</u>	<u>675,384</u>	<u>725,201</u>
Pardons, Board of					
General	725,379	756,922	766,326	773,716	788,483
Postsecondary Education, Coordinating Commission					
General	8,083,606	8,200,786	8,071,915	8,101,331	7,586,948
Cash	5,381,633	6,940,407	7,975,336	8,289,356	8,122,433
Federal	993,975	1,213,003	1,550,967	1,668,476	1,999,584
Trust	1,595	163	5,391		
	<u>14,460,809</u>	<u>16,354,359</u>	<u>17,603,609</u>	<u>18,059,163</u>	<u>17,708,965</u>
Power Review Board , Nebraska					
Cash	285,074	305,901	346,938	466,264	451,081
Public Accountancy, Nebraska State Board of					
Cash	404,309	439,245	381,320	366,664	384,288
Public Advocacy, Commission on					
Cash	3,473,096	3,735,769	3,608,044	3,535,313	3,330,708
Public Service Commission					
General	2,489,063	2,396,532	2,358,365	2,318,704	2,220,254
Cash	58,266,026	58,213,286	63,491,927	56,346,186	60,847,134
Federal		1,339,102	641,687	713,247	837,374
Trust	382,809	2,294,497			
	<u>61,137,898</u>	<u>64,243,417</u>	<u>66,491,979</u>	<u>59,378,137</u>	<u>63,904,762</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Racing Commission, State					
Cash	821,668	843,861	825,024	726,831	591,942
Real Property Appraiser Board					
Cash	261,052	283,872	180,567	281,476	281,731
Real Estate Commission, State					
Cash	1,015,123	1,073,676	1,146,613	1,056,789	1,119,927
Retirement Systems, Public Employees'					
General	19,468,215	25,589,490	27,420,010	28,354,698	29,991,325
Cash	9,671,856	6,485,227	5,456,926	4,457,393	4,216,469
Trust	422,478,139	446,936,866	507,382,171	552,407,193	603,547,856
	451,618,210	479,011,583	540,259,107	585,219,284	637,755,650
Revenue, Department of					
General	90,937,639	95,907,151	96,697,278	93,770,644	91,599,227
Cash	133,215,987	135,426,282	136,966,410	137,061,149	135,682,851
Federal	21,186				
Trust	39,549,657	40,451,798	42,168,786	45,177,102	52,126,309
	263,724,469	271,785,231	275,832,474	276,008,895	279,408,387
Roads, Department of					
General	18,265		497		
Cash	707,655,668	660,249,607	596,648,827	689,559,380	755,030,171
Federal		4,134,963	5,878,495		
Revolving	1,287,277	681,554	1,069,816		
	708,961,210	665,066,124	603,597,635	689,559,380	755,030,171
Secretary of State					
General	758,183	438,613	419,520	470,361	426,571
Cash	5,898,865	5,115,381	5,090,084	5,384,585	4,780,121
Federal	27,338	99,833	59,667	63,446	49,194
Revolving	886,951	916,836	867,299	802,434	731,579
	7,571,337	6,570,663	6,436,570	6,720,826	5,987,465
State Colleges					
General	45,570,194	51,072,397	47,819,323	45,585,445	46,910,871
Cash	25,445,942	24,215,634	26,705,412	32,328,065	34,985,684
Construction	3,642,502	1,931,075	1,599,570		2,872,200
Federal	19,251,306	31,429,628	46,715,985	46,811,555	47,207,950
Revolving	8,731,379	8,647,269	8,381,794	8,807,121	9,580,266
Trust	14,873,737	16,574,446	4,080,399	5,031,672	5,842,608
	117,515,060	133,870,449	135,302,483	138,563,858	147,399,579
State Patrol, Nebraska					
General	50,086,708	51,340,433	53,591,488	56,747,542	55,844,035
Cash	10,454,201	14,329,297	14,978,475	13,729,001	13,331,268
Federal	7,470,544	8,062,584	10,226,739	7,924,994	6,917,179
Revolving	631,054	764,100	679,662	859,575	1,073,224
	68,642,507	74,496,414	79,476,364	79,261,112	77,165,706

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
State Treasurer					
General	19,438,919	19,316,333	18,562,490	1,228,760	1,325,860
Cash	8,572,831	8,506,981	7,647,631	5,815,608	8,578,203
Federal	2,100,694	1,949,297	1,833,681	1,580,064	1,652,163
Trust	21,761,418	20,535,649	16,977,956	16,459,633	16,461,944
	<u>51,873,862</u>	<u>50,308,260</u>	<u>45,021,758</u>	<u>25,084,065</u>	<u>28,018,170</u>
Status of Women, Nebraska Commission on the					
General	144				
Cash	1,449				
	<u>1,593</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Supreme Court					
General	67,267,497	68,767,741	68,487,472	73,307,838	78,667,206
Cash	14,331,841	16,051,512	18,215,711	13,850,064	12,453,679
Federal	1,010,877	1,135,798	1,228,177	1,633,243	2,179,470
	<u>82,610,215</u>	<u>85,955,051</u>	<u>87,931,360</u>	<u>88,791,145</u>	<u>93,300,355</u>
Tax Equalization and Review Commission					
General	806,681	856,593	853,601	684,623	687,269
Cash	91	30,069	918	83,062	71,773
	<u>806,772</u>	<u>886,662</u>	<u>854,519</u>	<u>767,685</u>	<u>759,042</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147
Tourism Commission, Nebraska (1)					
General					348,357
Cash					4,062,478
					<u>4,410,835</u>
University of Nebraska					
General	499,150,812	500,208,316	501,008,868	499,083,784	510,434,146
Cash	283,022,613	292,758,312	323,091,140	364,400,402	381,564,284
Construction	11,479,789		800,914	802,085	2,232,717
Federal	295,337,085	341,094,245	503,339,663	498,098,090	494,519,072
Revolving	413,086,520	446,624,052	459,544,682	494,949,831	481,744,266
Trust	479,295,090	498,057,533	380,669,063	382,364,427	441,435,813
	<u>1,981,371,909</u>	<u>2,078,742,458</u>	<u>2,168,454,330</u>	<u>2,239,698,619</u>	<u>2,311,930,298</u>
Veterans' Affairs, Department of					
General	838,314	926,750	1,044,916	1,121,481	1,069,760
Cash				8,000	6,000
Construction	132,408	23,670			
Federal	616,275	2,933,509	1,240,196	325,048	65,951
Trust	820,385	721,202	838,329	750,508	1,120,091
	<u>2,407,382</u>	<u>4,605,131</u>	<u>3,123,441</u>	<u>2,205,037</u>	<u>2,261,802</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	1,121,631	1,170,965	1,143,454	1,007,505	1,052,008

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2009 through 2013

AGENCY	2009	2010	2011	2012	2013
Workers' Compensation Court, Nebraska					
Cash	4,582,787	4,703,531	5,814,280	5,583,712	5,166,041
Federal	45,610	47,388	46,163	43,644	49,350
Trust	1,226,979	1,196,626	1,076,948	1,104,019	1,079,580
	<u>5,855,376</u>	<u>5,947,545</u>	<u>6,937,391</u>	<u>6,731,375</u>	<u>6,294,971</u>
STATE TOTALS					
GENERAL	3,320,972,601	3,312,993,529	3,321,699,066	3,445,708,172	3,589,359,662
CASH	1,650,879,886	1,638,346,832	1,611,724,106	1,738,428,000	1,846,458,467
CONSTRUCTION	31,635,529	19,907,798	8,868,853	13,652,326	10,218,388
FEDERAL	2,307,260,283	2,692,692,421	2,963,960,585	2,686,199,706	2,650,723,226
REVOLVING	586,149,618	632,730,792	655,498,157	695,103,917	683,060,654
TRUST	1,240,019,759	1,293,636,301	1,240,268,410	1,298,076,943	1,382,809,773
	<u>\$ 9,136,917,676</u>	<u>\$ 9,590,307,673</u>	<u>\$ 9,802,019,177</u>	<u>\$ 9,877,169,064</u>	<u>\$ 10,162,630,170</u>

(1) Tourism Commission was separated from Economic Development on July 1, 2012.

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
EXPENDITURES BY FUND TYPE - ALL FUNDS**

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Abstracters, Board of Examiners					
Cash	\$ 20,976	\$ 24,017	\$ 24,617	\$ 24,637	\$ 26,026
Accountability and Disclosure Commission, Nebraska					
General	366,492	331,961	380,253	334,679	374,934
Cash	106,360	168,445	117,326	143,732	116,056
	<u>472,852</u>	<u>500,406</u>	<u>497,579</u>	<u>478,411</u>	<u>490,990</u>
Administrative Services					
General	4,257,956	4,394,975	4,170,623	4,166,450	3,914,283
Cash	1,740,628	1,338,659	965,042	694,756	651,685
Revolving	31,625,136	35,489,972	34,834,990	35,627,541	34,535,995
	<u>37,623,720</u>	<u>41,223,606</u>	<u>39,970,655</u>	<u>40,488,747</u>	<u>39,101,963</u>
Aeronautics, Department of					
Cash	<u>1,608,095</u>	<u>1,838,283</u>	<u>1,675,147</u>	<u>1,630,796</u>	<u>1,493,816</u>
Agriculture, Department of					
General	4,559,656	4,894,582	4,433,190	4,261,154	4,051,654
Cash	3,103,528	3,308,952	3,287,416	3,578,367	3,338,152
Federal	1,258,563	1,545,812	1,483,328	1,324,177	1,417,976
Revolving	392,636	426,858	443,915	386,033	359,877
	<u>9,314,383</u>	<u>10,176,204</u>	<u>9,647,849</u>	<u>9,549,731</u>	<u>9,167,659</u>
Arts Council, Nebraska					
General	440,133	476,320	430,391	401,319	429,000
Federal	116,041	130,726	174,281	196,648	161,997
	<u>556,174</u>	<u>607,046</u>	<u>604,672</u>	<u>597,967</u>	<u>590,997</u>
Attorney General					
General	4,815,033	4,614,844	4,278,647	4,430,076	4,961,552
Cash	401,647	608,947	562,908	596,460	617,105
Federal	883,105	978,360	1,128,446	1,203,267	841,382
Revolving	971,096	973,596	978,337	1,019,605	860,320
Trust					7,733
	<u>7,070,881</u>	<u>7,175,747</u>	<u>6,948,338</u>	<u>7,249,408</u>	<u>7,288,092</u>
Auditor of Public Accounts					
General	2,340,676	2,258,417	2,052,222	2,003,025	1,942,935
Cash	939,477	984,119	1,036,344	1,202,508	1,326,091
	<u>3,280,153</u>	<u>3,242,536</u>	<u>3,088,566</u>	<u>3,205,533</u>	<u>3,269,026</u>
Banking and Finance, Department of					
Cash	<u>4,622,330</u>	<u>4,989,480</u>	<u>4,862,316</u>	<u>4,668,295</u>	<u>4,725,438</u>
Barber Examiners, Board of					
Cash	<u>113,004</u>	<u>110,440</u>	<u>107,537</u>	<u>106,566</u>	<u>107,400</u>
Blind and Visually Impaired, Commission for					
General	419,094	463,977	598,229	601,042	652,356
Cash	41,547	27,293	30,275	19,979	19,589
Federal	2,229,500	2,389,751	2,158,494	2,061,936	1,925,141
Trust	3,417				
	<u>2,693,558</u>	<u>2,881,021</u>	<u>2,786,998</u>	<u>2,682,957</u>	<u>2,597,086</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE**EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)**

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Brand Committee, Nebraska Cash	3,308,951	3,343,993	3,298,846	3,362,214	3,308,604
Corn Development, Utilization and Marketing Board, Nebraska Cash	425,141	503,101	467,265	492,594	504,631
Correctional Services, Department of General	110,164,221	84,744,461	97,422,325	115,186,273	113,803,224
Federal	399,213	33,614,432	19,076,987	702,258	927,857
Revolving	4,701,647	4,895,671	4,570,625	4,774,303	4,613,298
Trust	796,957	800,635	759,219	859,252	827,309
	116,062,038	124,055,199	121,829,156	121,522,086	120,171,688
Criminal Justice, Commission on Law Enforcement and General	1,869,626	1,933,178	1,790,057	1,709,479	1,436,442
Cash	193,257	397,968	403,670	446,117	630,230
Federal	397,035	478,023	452,865	422,845	477,492
	2,459,918	2,809,169	2,646,592	2,578,441	2,544,164
Deaf/Hard of Hearing, Commission for the General	595,834	674,063	553,982	571,379	522,986
Cash	4,395				
	600,229	674,063	553,982	571,379	522,986
Dry Bean Commission Cash	36,449	40,256	40,400	38,871	40,351
Economic Development, Department of General	2,696,963	2,938,115	2,912,213	2,744,749	2,709,934
Cash	1,180,236	1,308,815	1,076,827	1,042,560	375,313
Federal	709,833	916,520	843,064	911,190	907,192
	4,587,032	5,163,450	4,832,104	4,698,499	3,992,439
Education, State Department of General	7,609,785	9,499,022	9,999,207	6,532,524	8,325,691
Cash	526,292	548,792	517,984	1,057,182	1,024,499
Federal	24,045,678	23,751,391	23,108,356	25,401,100	21,940,783
	32,181,755	33,799,205	33,625,547	32,990,806	31,290,973
Educational Lands and Funds, Board of General	297,625	300,638	299,019	270,351	264,835
Cash	1,837,988	1,828,178	1,864,861	1,914,558	1,779,203
	2,135,613	2,128,816	2,163,880	2,184,909	2,044,038
Educational Telecommunications Commission, Nebraska General	4,213,694	4,539,170	3,883,439	3,935,486	3,798,101
Trust	482,833	441,773	398,282	414,723	390,239
	4,696,527	4,980,943	4,281,721	4,350,209	4,188,340

State of Nebraska

SCHEDULE OF PERSONAL SERVICE**EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)**

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Electrical Board, Nebraska					
Cash	1,159,601	1,184,363	1,159,624	1,148,439	1,117,784
Energy Agency (1)					
Cash	251,896	277,906	192,471	224,798	221,040
Federal	689,715	1,133,376	1,456,455	1,417,590	1,269,305
Trust	206,328	33,046	2,479		
	1,147,939	1,444,328	1,651,405	1,642,388	1,490,345
Engineers and Architects, Board of Examiners for Professional					
Cash	393,932	420,869	357,088	366,216	391,748
Environmental Quality, Department of					
General	2,608,159	2,806,529	2,209,663	2,343,624	2,518,529
Cash	5,390,687	6,285,296	5,853,353	5,941,147	5,860,212
Federal	5,059,349	5,795,562	6,284,374	5,954,195	5,467,561
	13,058,195	14,887,387	14,347,390	14,238,966	13,846,302
Equal Opportunity Commission					
General	1,017,985	978,469	939,379	860,412	858,812
Federal	642,869	689,701	567,691	587,512	580,291
	1,660,854	1,668,170	1,507,070	1,447,924	1,439,103
Ethanol Board, Nebraska					
Cash	320,763	345,990	334,724	335,997	319,327
Fire Marshal, State					
General	2,867,896	3,157,015	3,119,489	3,023,368	3,110,039
Cash	930,922	880,036	794,475	814,489	768,183
Federal	268,179	389,643	447,070	433,941	398,540
	4,066,997	4,426,694	4,361,034	4,271,798	4,276,762
Foster Care Review Board, State					
General	1,240,653	1,373,217	1,337,161	1,430,932	1,287,606
Federal	16,017	11,221	11,183	12,693	30,257
	1,256,670	1,384,438	1,348,344	1,443,625	1,317,863
Game and Parks Commission					
General	9,382,729	10,921,039	9,958,555	9,631,107	9,018,342
Cash	22,922,963	24,833,155	23,843,625	23,319,195	24,020,631
Federal	1,271,325	1,212,958	1,118,741	1,057,517	1,035,337
	33,577,017	36,967,152	34,920,921	34,007,819	34,074,310
Governor (1)					
General	1,409,897	1,470,743	1,433,400	1,469,601	1,468,111
Grain Sorghum Development, Utilization and Marketing Board					
Cash	62,807	64,823	62,884	61,855	60,774

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Health and Human Services, Department of					
General	151,680,157	174,346,165	181,601,552	166,222,277	162,190,752
Cash	21,164,644	24,543,458	23,995,883	21,804,624	19,745,985
Federal	118,362,391	114,510,067	94,378,902	106,415,103	109,265,474
Trust	33,203	26,964	9,393	17,413	22,125
	<u>291,240,395</u>	<u>313,426,654</u>	<u>299,985,730</u>	<u>294,459,417</u>	<u>291,224,336</u>
Historical Society, Nebraska State					
General	3,335,785	3,446,916	3,250,851	2,940,783	2,781,125
Cash	400,398	453,367	489,045	663,378	803,301
Federal	486,648	500,666	485,074	360,036	337,484
	<u>4,222,831</u>	<u>4,400,949</u>	<u>4,224,970</u>	<u>3,964,197</u>	<u>3,921,910</u>
Indian Affairs, Commission on					
General	155,979	180,194	177,325	136,713	131,220
Federal				4,553	3,847
	<u>155,979</u>	<u>180,194</u>	<u>177,325</u>	<u>141,266</u>	<u>135,067</u>
Industrial Relations, Commission of					
General	252,511	222,172	230,324	237,508	202,792
	<u>252,511</u>	<u>222,172</u>	<u>230,324</u>	<u>237,508</u>	<u>202,792</u>
Insurance, Department of					
Cash	6,875,213	7,583,873	7,229,262	6,804,426	6,788,750
Federal	125,215	186,055	300,822	388,822	514,211
	<u>7,000,428</u>	<u>7,769,928</u>	<u>7,530,084</u>	<u>7,193,248</u>	<u>7,302,961</u>
Investment Council, Nebraska					
Cash	544,640	650,710	822,507	912,225	1,018,620
	<u>544,640</u>	<u>650,710</u>	<u>822,507</u>	<u>912,225</u>	<u>1,018,620</u>
Labor, Department of					
General	513,829	494,959	320,023	308,579	499,146
Cash	1,059,854	1,216,826	1,037,010	884,037	665,325
Federal	21,078,111	25,178,064	24,327,006	20,958,234	20,459,475
Trust	108,485	69,749	75,830	76,078	77,900
	<u>22,760,279</u>	<u>26,959,598</u>	<u>25,759,869</u>	<u>22,226,928</u>	<u>21,701,846</u>
Latino American Commission					
General	169,223	122,881	163,881	151,477	158,524
	<u>169,223</u>	<u>122,881</u>	<u>163,881</u>	<u>151,477</u>	<u>158,524</u>
Legislative Council					
General	15,034,311	15,919,328	15,225,457	14,852,423	14,744,291
Cash	25,616	48,009	29,402	45,865	45,584
	<u>15,059,927</u>	<u>15,967,337</u>	<u>15,254,859</u>	<u>14,898,288</u>	<u>14,789,875</u>
Library Commission, Nebraska					
General	1,870,070	2,143,798	1,919,242	1,726,207	1,651,830
Cash	48,702	22,830	54,118	107,756	66,987
Federal	374,869	451,381	659,807	714,088	748,349
	<u>2,293,641</u>	<u>2,618,009</u>	<u>2,633,167</u>	<u>2,548,051</u>	<u>2,467,166</u>
Lieutenant Governor					
General	125,686	120,026	120,628	115,470	103,884
	<u>125,686</u>	<u>120,026</u>	<u>120,628</u>	<u>115,470</u>	<u>103,884</u>
Liquor Control Commission, Nebraska					
General	674,906	733,767	682,386	689,964	678,882
	<u>674,906</u>	<u>733,767</u>	<u>682,386</u>	<u>689,964</u>	<u>678,882</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Military, Department of					
General	2,153,634	2,464,962	2,391,289	2,934,703	2,252,370
Cash	267,389	276,755	153,761	212,231	315,233
Federal	5,809,222	6,462,101	6,395,365	6,396,458	6,285,842
	<u>8,230,245</u>	<u>9,203,818</u>	<u>8,940,415</u>	<u>9,543,392</u>	<u>8,853,445</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	498,001	536,758	515,345	570,749	545,720
Motor Vehicles, Department of					
Cash	8,657,981	9,986,128	9,827,517	9,557,318	9,198,035
Federal	320,953	29,892	(7,018)	117,659	142,868
	<u>8,978,934</u>	<u>10,016,020</u>	<u>9,820,499</u>	<u>9,674,977</u>	<u>9,340,903</u>
Natural Resources, Department of					
General	6,070,812	6,508,116	6,196,288	6,338,314	6,239,128
Cash	52,945	86,554	136,416	139,410	87,194
Federal	168,032	283,400	576,958	480,814	496,604
	<u>6,291,789</u>	<u>6,878,070</u>	<u>6,909,662</u>	<u>6,958,538</u>	<u>6,822,926</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	411,578	471,862	460,563	460,924	522,618
Federal	69,907	73,964	68,283	78,768	70,153
	<u>481,485</u>	<u>545,826</u>	<u>528,846</u>	<u>539,692</u>	<u>592,771</u>
Pardons, Board of					
General	684,216	708,674	708,974	724,278	724,220
Postsecondary Education, Coordinating Commission for					
General	1,073,851	1,075,066	1,027,473	940,588	948,485
Cash					2,530
Federal	50,569	22,316	87,795	88,951	65,576
	<u>1,124,420</u>	<u>1,097,382</u>	<u>1,115,268</u>	<u>1,029,539</u>	<u>1,016,591</u>
Power Review Board, Nebraska					
Cash	216,606	241,220	238,082	250,389	225,394
Public Accountancy, Nebraska State Board of					
Cash	220,593	238,321	233,463	233,009	216,444
Public Advocacy, Commission on					
Cash	842,072	875,688	875,714	858,359	857,913
Public Service Commission					
General	2,138,025	2,051,720	2,010,037	1,942,178	1,878,171
Cash	1,351,890	1,320,051	1,289,386	1,325,548	1,327,923
Federal		47,517	65,926	37,892	37,572
	<u>3,489,915</u>	<u>3,419,288</u>	<u>3,365,349</u>	<u>3,305,618</u>	<u>3,243,666</u>
Racing Commission, State					
Cash	434,601	511,546	494,199	428,537	358,481
Real Estate Appraiser Board					
Cash	125,911	131,206	131,570	167,735	138,961

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Real Estate Commission, State					
Cash	627,370	687,281	683,574	688,734	673,109
Retirement Systems, Public Employees'					
Cash	2,363,443	2,646,130	2,547,342	2,640,741	2,577,835
Revenue, Department of					
General	21,564,531	23,096,379	20,895,069	19,936,840	18,902,048
Cash	5,615,897	5,884,073	6,039,212	6,200,826	5,913,768
	<u>27,180,428</u>	<u>28,980,452</u>	<u>26,934,281</u>	<u>26,137,666</u>	<u>24,815,816</u>
Roads, Department of					
General			60		
Cash	131,893,978	142,014,723	135,278,864	133,537,599	129,891,649
	<u>131,893,978</u>	<u>142,014,723</u>	<u>135,278,924</u>	<u>133,537,599</u>	<u>129,891,649</u>
Secretary of State					
General	652,779	404,579	403,648	405,900	386,074
Cash	1,103,695	1,346,751	1,295,288	1,377,221	1,384,522
Revolving	435,196	470,632	470,582	432,926	329,676
	<u>2,191,670</u>	<u>2,221,962</u>	<u>2,169,518</u>	<u>2,216,047</u>	<u>2,100,272</u>
State Colleges					
General	42,088,909	45,545,879	46,027,209	44,109,243	45,314,652
Cash	8,994,567	6,269,434	8,750,602	8,968,692	10,129,589
Federal	2,625,005	2,072,371	2,147,049	2,174,463	1,720,266
Revolving	3,722,226	3,838,404	3,936,408	4,084,933	4,305,185
Trust	23,208	28,291	25,923	74,032	379,555
	<u>57,453,915</u>	<u>57,754,379</u>	<u>60,887,191</u>	<u>59,411,363</u>	<u>61,849,247</u>
State Patrol, Nebraska					
General	40,099,158	41,460,479	42,053,225	42,627,509	42,747,603
Cash	6,577,858	6,625,213	6,913,944	7,163,593	7,215,723
Federal	4,119,755	4,679,572	5,079,004	4,820,257	4,434,279
Revolving	473,047	597,426	454,865	529,945	819,152
	<u>51,269,818</u>	<u>53,362,690</u>	<u>54,501,038</u>	<u>55,141,304</u>	<u>55,216,757</u>
State Treasurer					
General	879,632	816,892	736,020	704,226	696,068
Cash	1,028,898	1,018,559	950,083	972,812	1,010,445
Federal	1,066,422	994,676	906,828	854,087	873,355
	<u>2,974,952</u>	<u>2,830,127</u>	<u>2,592,931</u>	<u>2,531,125</u>	<u>2,579,868</u>
Status of Women, Nebraska					
Commission on the					
General	4				
Supreme Court					
General	63,357,634	65,376,537	65,132,295	67,410,310	67,875,475
Cash	3,804,557	3,855,562	3,981,499	1,605,214	1,525,975
Federal	467,126	483,532	478,839	500,562	452,102
	<u>67,629,317</u>	<u>69,715,631</u>	<u>69,592,633</u>	<u>69,516,086</u>	<u>69,853,552</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Tax Equalization and Review Commission					
General	686,381	743,442	745,123	641,536	663,216
Cash				5,096	5,233
	<u>686,381</u>	<u>743,442</u>	<u>745,123</u>	<u>646,632</u>	<u>668,449</u>
Tourism Commission, Nebraska					
Cash					596,900
University of Nebraska					
General	449,176,760	460,950,753	460,042,422	456,089,773	468,899,262
Cash	130,050,582	122,623,898	137,294,398	166,335,871	175,510,120
Federal	78,978,076	84,192,252	91,936,669	89,229,324	80,124,163
Revolving	163,523,950	180,536,275	186,185,867	188,094,996	198,929,694
Trust	123,421,672	137,469,488	144,323,591	154,152,190	160,040,358
	<u>945,151,040</u>	<u>985,772,666</u>	<u>1,019,782,947</u>	<u>1,053,902,154</u>	<u>1,083,503,597</u>
Veterans' Affairs, Department of					
General	693,388	814,854	863,494	962,028	913,688
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	125,190	167,529	146,310	141,105	161,257
Workers' Compensation Court, Nebraska					
Cash	3,597,223	3,759,446	3,846,333	3,806,172	3,668,334
Federal	42,142	42,728	41,297	39,723	45,072
	<u>3,639,365</u>	<u>3,802,174</u>	<u>3,887,630</u>	<u>3,845,895</u>	<u>3,713,406</u>
STATE TOTALS					
GENERAL	968,306,278	992,519,273	1,005,125,739	999,055,857	1,007,032,272
CASH	390,625,764	401,755,937	408,677,717	432,102,524	436,039,345
CONSTRUCTION	-	-	-	-	-
FEDERAL	272,130,865	313,248,030	286,239,941	275,346,663	263,457,803
REVOLVING	205,844,934	227,228,834	231,875,589	234,950,282	244,753,197
TRUST	125,076,103	138,869,946	145,594,717	155,593,688	161,745,219
	<u>\$ 1,961,983,944</u>	<u>\$ 2,073,622,020</u>	<u>\$ 2,077,513,703</u>	<u>\$ 2,097,049,014</u>	<u>\$ 2,113,027,836</u>

(1) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska
SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM
For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 25,540	\$ 22,600	785	\$ 2,155
Accountability & Disclosure Commission, Nebraska				
094 Administration	404,349	380,428	13,817	10,104
Administrative Services				
049 Departmental Administration	1,605,919	1,352,913	46,309	206,697
101 Chief Information Officer	312,191	193,140	7,437	111,614
170 Intgovt Data Services	263,454	222,833	8,574	32,047
171 Materiel Division	2,832,350	2,450,935	98,770	282,645
172 Imsservices Division	13,794,596	11,546,541	426,847	1,821,208
173 Communications Division	2,385,864	1,958,056	76,434	351,374
180 Transportation Services Bureau	477,824	428,062	17,306	32,456
245 Public Safety Comm System	314,051	267,996	10,316	35,739
509 Budget Division	910,517	689,869	25,594	195,054
535 Risk Management Division	178,949	131,892	4,827	42,231
560 State Building Division	3,348,824	2,802,922	103,703	442,199
567 Accounting Division	1,972,651	1,477,742	59,622	435,287
573 Building Renewal - Operations	345,784	280,401	11,402	53,981
605 Personnel Division	7,307,724	5,770,532	256,757	1,280,436
606 Benefits Administration	246,630	215,934	9,157	21,539
608 Employee Relations Division	263,787	251,422	9,772	2,593
685 Capitol Commission	1,215,019	1,144,422	43,889	26,708
	37,776,134	31,185,612	1,216,716	5,373,806
Aeronautics, Department of				
026 Development & Enforcement	1,282,709	1,097,852	42,070	142,787
596 State Owned Aircraft	161,095	49,393	1,724	109,978
	1,443,804	1,147,245	43,794	252,765
Agriculture, Department of				
027 Departmental Administration	1,534,161	1,312,812	72,106	149,243
056 Weights & Measures	806,446	727,497	69,133	9,815
057 Bureau of Dairies and Foods	1,023,888	992,143		31,745
061 Agricultural Laboratories	1,095,608	971,367		124,241
063 Bureau of Animal Industry	1,664,354	1,544,484	114,657	5,214
333 Bureau of Plant Industry	1,438,283	1,379,041		59,242
382 Potato Development	66,249	34,094		32,155
387 Poultry Development	51,615	49,305		2,310
564 Agriculture Development	50,097	31,778	18,234	84
	7,730,700	7,042,521	274,130	414,049
Arts Council, Nebraska				
326 Promotion of the Arts	508,466	485,023	17,278	6,165

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Attorney General				
011 Salary - Attorney General	95,000	95,000		0
270 Administration	245,000	236,583		8,417
271 Civil Bureau	880,000	806,684		73,316
272 Criminal Bureau	2,490,000	2,452,950		37,050
273 Legal Services Bureau	685,517	649,777		35,740
274 Public Protection Bureau	1,505,000	1,431,667		73,333
290 State Settlement Funds	52,614	52,530		84
575 Byrne Grants	133,135	70,655		62,479
	<u>6,086,266</u>	<u>5,795,847</u>	<u>-</u>	<u>290,418</u>
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000		0
506 State Ag & County Post Audits	1,703,875	1,466,259		237,616
525 Cooperative Audits	1,166,416	1,068,718		97,698
	<u>2,955,291</u>	<u>2,619,977</u>	<u>-</u>	<u>335,314</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	3,430,291	2,982,817	115,892	331,582
066 Enf of Stds - Securities	936,369	802,567	30,001	103,801
	<u>4,366,660</u>	<u>3,785,385</u>	<u>145,893</u>	<u>435,383</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	96,524	87,345	3,276	5,903
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,191,933	1,983,968	75,433	132,532
Brand Committee, Nebraska				
075 Nebraska Brand Committee	2,689,033	2,518,168	23,750	147,115
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	516,110	396,413	15,520	104,177
Correctional Services, Department of				
200 Adult Operations				0
260 Secure Youth Facility	2,983,041	2,848,901	111,962	22,178
300 Tecumseh Correctional Center	14,948,657	14,284,180	540,611	123,866
368 CCC - Lincoln	1,992,790	1,904,051	72,731	16,009
369 CCC - Omaha	1,194,128	1,130,850	41,083	22,195
370 Central Office	20,703,168	19,578,416	1,036,551	88,202
372 State Penitentiary	18,132,698	17,355,897	652,871	123,930
373 Center for Women - York	4,951,952	4,715,803	183,445	52,704
375 Diag & Eval Center	5,543,727	5,296,174	198,726	48,827
376 Lincoln Correctional Center	9,150,299	8,722,108	322,837	105,354
377 Omaha Correctional Center	6,746,741	6,447,234	252,503	47,004
386 McCook Work Camp	2,607,868	2,494,828	93,108	19,932
389 Adult Parole	2,316,134	2,220,893	89,277	5,964
390 Federal Surplus Property	189,313	173,036	7,175	9,102
563 Correctional Industries	3,649,547	3,267,142	123,658	258,747
	<u>95,110,065</u>	<u>90,439,512</u>	<u>3,726,538</u>	<u>944,014</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Criminal Justice, Commission on				
Law Enforcement and				
150 Juvenile Services Act	64,216	59,793	2,369	2,054
198 Central Administration	640,681	560,147	23,367	57,167
199 Law Enforcement Training Center	875,012	795,714	29,541	49,757
201 Victim/Witness Assistance	48,806	46,801	1,450	555
203 Jail Standards Board	183,701	176,761	6,813	126
204 Office of Violence Prevention	72,471	45,115	1,961	25,395
215 Criminal Justice Info System	100,510	97,639	2,139	731
220 Comm Corrections Council	230,202	198,857	7,927	23,418
	<u>2,215,598</u>	<u>1,980,828</u>	<u>75,567</u>	<u>159,203</u>
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	<u>524,251</u>	<u>415,004</u>	<u>19,732</u>	<u>89,515</u>
Dry Bean Commission				
137 Dry Bean Commission	<u>39,499</u>	<u>32,620</u>	<u>1,219</u>	<u>5,660</u>
Economic Development, Department of				
134 Rural Development Comm				0
600 Administration	923,190	800,651	26,843	95,696
601 Community & Rural Development	1,078,176	819,905	27,994	230,277
603 Industrial Recruitment	1,687,479	1,507,547	57,235	122,698
	<u>3,688,845</u>	<u>3,128,103</u>	<u>112,072</u>	<u>448,671</u>
Education, State Department of				
025 Commissioner's Office	11,791,424	10,957,970	414	833,040
161 Education Innovation	465,577	419,196		46,381
351 Vocational Rehab	10,632,787	9,499,659	3,412	1,129,716
352 Disability Determinations	3,818,253	3,234,740		583,513
401 School for the Deaf	13,094	5,809		7,285
402 School for the Visually Handicapped	12,988	5,168		7,820
403 Assessment/Report Card	5,000	1,320		3,680
440 Human Resources	1,000			1,000
441 Curriculum/Instruction/Innovation	10,000			10,000
442 Diversity Population: Equity Instruction	40,000	60		39,940
444 Office of Early Childhood	2,000	734		1,266
445 Data Systems	54,000	49,520	2,760	1,720
446 Adult Program Services	10,000			10,000
448 Diversity Population: Special Education	14,500	10,551		3,949
449 Federal Programs	100,000	50,375		49,625
451 Finance & Organizational Services	10,000			10,000
614 Professional Practices Comm	101,675	68,675		33,000
	<u>27,082,298</u>	<u>24,303,775</u>	<u>6,586</u>	<u>2,771,937</u>
Educational Lands and Funds, Board of				
529 Land Surveys	211,542	211,542		0
582 School Land Trust	1,545,000	1,380,600		164,400
	<u>1,756,542</u>	<u>1,592,142</u>	<u>-</u>	<u>164,400</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Educational Telecommunications Commission, Nebraska				
533 Network Operations	3,006,499	2,834,931	113,613	57,955
566 Public Radio	179,278	173,639	3,166	2,473
	<u>3,185,777</u>	<u>3,008,570</u>	<u>116,779</u>	<u>60,428</u>
Electrical Board, Nebraska				
197 Public Protection	908,620	839,489	31,836	37,295
Energy Agency				
106 Energy Office Administration	1,191,257	1,154,417	36,024	816
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	372,918	306,000	11,259	55,659
Environmental Quality, Department of				
513 Administration	2,071,662	1,993,163	68,324	10,175
586 Water Quality	5,357,683	4,762,331	191,669	403,683
587 Waste Management	2,391,698	2,205,216	83,025	103,457
588 Air Quality	2,285,878	1,993,312	78,140	214,427
	<u>12,106,921</u>	<u>10,954,022</u>	<u>421,158</u>	<u>731,742</u>
Equal Opportunity Commission				
059 Enforcement of Standards	1,150,119	1,086,917	42,057	21,145
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	304,684	255,811	10,166	38,707
Fire Marshal, State				
225 General Operations	2,494,607	2,237,664	81,055	175,888
226 Pipeline Safety	193,702	185,275	7,079	1,348
227 Underground Storage Tanks	361,921	327,778	13,092	21,051
229 Cigarette Ignition Testing	30,641	19,458	371	10,811
340 Training Division	536,845	493,768	22,082	20,996
	<u>3,617,716</u>	<u>3,263,943</u>	<u>123,679</u>	<u>230,094</u>
Foster Care Review Board, State				
116 Foster Care Review Board	1,067,733	990,360	39,854	37,519
Game and Parks Commission				
162 Environmental Trust	255,146	234,095	9,020	12,031
330 Habitat Development	1,084,587	1,030,145	39,176	15,266
336 Wildlife Conservation	13,128,504	11,482,753	367,525	1,278,226
337 Administration	2,727,851	2,344,267	91,188	292,396
549 Parks - Admin & Operation	11,190,150	9,955,131	597,751	637,267
550 Planning & Trails Coordination	166,577	132,376	5,461	28,740
617 Engineering & Area Maintenance	1,544,525	1,351,634	52,399	140,492
	<u>30,097,340</u>	<u>26,530,401</u>	<u>1,162,520</u>	<u>2,404,419</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Governor				
002 Salary - Governor	105,000	105,000		0
018 Policy Research Office	515,223	446,303		68,920
021 Office of the Governor	711,835	602,023	23,101	86,711
	<u>1,332,058</u>	<u>1,153,326</u>	<u>23,101</u>	<u>155,631</u>
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	63,059	52,546	2,023	8,490
Health and Human Services, Department of				
032 Medicaid Rx Act Admin	352,691	102,084	3,931	246,677
033 Department Central Office	3,726,513	-		3,726,513
178 Professional Licensure	2,471,538	2,063,843	91,314	316,381
179 Public Health	6,244,257	5,787,936	210,755	245,566
261 General Operations	23,950,692	21,722,321	798,210	1,430,162
262 Public Health Administration	15,924,063	14,624,671	549,070	750,322
263 Medicaid and LTC Admin	7,716,929	6,493,073	281,641	942,215
264 Children and Family Svs Adm	537,296	493,101	17,945	26,249
265 Protection and Safety	31,831,337	30,287,979	1,215,560	327,798
266 Economic and Family Support	34,860,533	33,061,003	1,254,757	544,773
267 Dev Disabilities Service Coord	8,699,282	7,810,239	317,553	571,490
268 Behavioral Health Admin	1,445,231	1,310,041	48,296	86,894
269 Dev Disabilities Admin	1,870,139	1,690,375	61,544	118,220
315 Office of Juvenile Services	246,136	213,835	9,070	23,231
353 Children's Commission	65,000	33,294	1,585	30,121
361 Hastings Regional Center	4,358,849	3,843,197	146,030	369,622
363 Lincoln Regional Center	22,325,284	20,906,754	782,382	636,148
364 Juvenile Parole	367,574	120,873	4,257	242,444
371 YRTC - Geneva	4,171,665	3,928,314	153,361	89,990
374 YRTC - Kearney	7,070,765	6,249,225	263,183	558,357
379 CBRS - Eval and Screening	41,213	20,313	1,869	19,031
421 Beatrice State Develop Center	26,219,180	24,846,878	916,169	456,134
510 Vets Home System Admin	1,297,836	347,540	9,441	940,855
519 Grand Island Veterans Home	12,070,078	11,449,455	423,802	196,821
520 Norfolk Veterans Home	7,261,173	6,777,341	251,607	232,225
521 Scottsbluff Veterans Home	3,598,814	3,410,281	128,808	59,725
522 Eastern NE Veterans Home	5,754,069	5,449,456	214,578	90,035
621 Stem Cell Research	15,000	3,750		11,250
622 Cancer Research	89,686	63,092	2,556	24,038
870 Norfolk Sex Offender Treatment	9,230,112	8,209,485	314,083	706,544
	<u>243,812,935</u>	<u>221,319,747</u>	<u>8,473,357</u>	<u>14,019,831</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Historical Society, Nebraska State				
043 Departmental Administration	1,129,521	1,017,902	40,119	71,500
258 Library/Archives Division	641,617	534,909	22,431	84,277
541 Museum Operation	213,700	160,729	5,254	47,717
542 Branch Museums	333,027	319,718	13,309	0
543 Archeology Division	489,405	356,195	14,438	118,772
552 Historical Preservation	493,323	458,073	17,476	17,774
647 Skeletal Remains Protection	11,253	2,218		9,035
653 Ford Conservation Center	259,807	226,137	7,219	26,452
	<u>3,571,653</u>	<u>3,075,881</u>	<u>120,246</u>	<u>375,526</u>
Indian Affairs, Commission of				
584 Indian Affairs	167,418	108,060	4,224	55,133
Industrial Relations, Commission of				
490 Commissioner Expenses	133,340	29,531	2,175	101,634
531 Administration	136,694	130,899	5,068	727
	<u>270,034</u>	<u>160,430</u>	<u>7,243</u>	<u>102,361</u>
Insurance, Department of				
068 Medical Professional Liability	51,499	25,047	1,217	25,236
069 Enf of Stds - Insurance	6,551,720	5,717,371	213,591	620,758
	<u>6,603,219</u>	<u>5,742,417</u>	<u>214,808</u>	<u>645,994</u>
Investment Council, Nebraska				
610 Investments Administration	916,053	837,248	32,437	46,368
Labor, Department of				
031 Division of Employment	17,571,622	13,936,985	567,791	3,066,846
194 Public Protection	1,793,543	1,226,781	40,089	526,672
	<u>19,365,165</u>	<u>15,163,766</u>	<u>607,880</u>	<u>3,593,519</u>
Latino-American Commission on				
537 Latino-American Commission	132,941	121,358	4,665.00	6,918
Legislative Council				
001 Salaries - Legislature	588,000	588,000		0
122 Legislative Services	6,528,537	5,621,415	177,979	729,143
123 Clerk of Legislature	2,749,817	2,155,268	51,198	543,351
126 Legislative Research	548,681	337,592	11,866	199,223
127 Revisor of Statutes	1,023,159	895,944	13,224	113,990
129 Legislative Audit	329,484	280,479	9,001	40,005
504 Office of Public Counsel	938,399	760,032	30,284	148,083
638 Fiscal and Program	1,245,466	1,137,359	21,531	86,576
	<u>13,951,542</u>	<u>11,776,088</u>	<u>315,083</u>	<u>1,860,371</u>
Library Commission, Nebraska				
252 Library Operations	2,091,955	1,915,016	76,466	100,473
302 Library Development	53,602	22,691		30,911
	<u>2,145,557</u>	<u>1,937,707</u>	<u>76,466</u>	<u>131,385</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	72,784		2,216
124 Office - Lieutenant Governor	23,999	8,394	323	15,282
	<u>98,999</u>	<u>81,178</u>	<u>323</u>	<u>17,498</u>
Liquor Control Commission, Nebraska				
073 Licensing & Regulation	623,925	534,106	19,928	69,891
Military, Department of				
192 Governor's Emergency Program	515,542	363,324	7,007	145,211
544 National & State Guard	6,211,345	5,085,453	195,548	930,344
545 Emergency Management	1,765,244	1,483,451	57,509	224,284
	<u>8,492,131</u>	<u>6,932,228</u>	<u>260,064</u>	<u>1,299,839</u>
Motor Vehicle Industry Licensing Board, Nebraska				
076 Enf of Stds - Auto Industry	474,072	420,543	16,252	37,277
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	7,809,495	7,084,628	281,274	443,594
644 Highway Safety				0
	<u>7,809,495</u>	<u>7,084,628</u>	<u>281,274</u>	<u>443,594</u>
Natural Resources, Department of				
334 Soil and Water Conservation	6,079,834	5,316,551	235,775	527,508
Oil and Gas Conservation Commission, Nebraska				
335 Oil and Gas Conservation	544,943	481,644	18,991.00	44,308
Pardons, Board of				
320 Parole Board Salaries	382,178	377,788		4,390
358 Board of Parole	221,090	191,465	7,470	22,155
	<u>603,268</u>	<u>569,254</u>	<u>7,470</u>	<u>26,544</u>
Postsecondary Education, Coordinating Commission for				
297 Math/Science Grant Program	17,036	9,494		7,542
640 Postsecondary Education	827,400	761,891		65,509
650 College Access Challenge Grant	67,306	41,429		25,877
691 Access College Early SCH PRG				0
	<u>911,742</u>	<u>812,814</u>	<u>-</u>	<u>98,928</u>
Power Review Board, Nebraska				
072 Enforcement of Standards	199,307	167,960	6,560	24,787
Public Accountancy, Nebraska State Board of				
084 Enforcement of Standards	178,779	166,332	6,048	6,399
Public Advocacy, Commission on				
425 Operations	687,421	685,263		2,158

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000		0
019 Modular Housing Units	412,310	191,257		221,053
054 Enf of Stds - Common Carriers	1,180,689	1,108,183		72,506
060 Grain Warehouse Survey	6,860			6,860
064 Telephone Relay System	62,492	59,479		3,013
071 NE Internet Enhmt Fund	8,059	7,844		215
583 Enhanced Wireless 911 Fund	259,653	200,685		58,968
686 Universal Service Fund	346,233	337,478		8,755
790 Natural Gas Regulation	390,431	228,014		162,417
792 Major Oil Pipeline Siting	25,361			25,361
	<u>3,067,088</u>	<u>2,507,940</u>	<u>-</u>	<u>559,148</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	548,879	298,874	5,467	244,538
Real Estate Appraiser Board				
079 Appraiser Licensing	144,283	105,921	4,228	34,134
Real Estate Commission, State				
077 Enf of Stds - Real Estate	548,399	519,747	20,490	8,161
Retirement Systems, Public Employees				
041 Retirement/Deferred Comp Adm	2,153,793	1,963,922	74,939	114,932
042 Board Member Expenses	7,450	5,300	350	1,800
	<u>2,161,243</u>	<u>1,969,222</u>	<u>75,289</u>	<u>116,732</u>
Revenue, Department of				
013 Salary - State Tax Commissioner	152,601	145,582	5,606	1,413
102 Revenue Administration	15,971,152	14,212,326	542,439	1,216,386
111 Motor Fuel Tax	1,480,518	919,375	36,251	524,892
112 Property Tax Assessment	3,469,219	1,930,969	152,833	1,385,417
160 Lottery Administration	1,308,878	1,030,870	43,324	234,684
165 Charitable Gaming	1,400,527	981,346	35,944	383,237
	<u>23,782,895</u>	<u>19,220,469</u>	<u>816,397</u>	<u>3,746,030</u>
Roads, Department of				
113 Branch Rail Revitalization			-	0
568 Highway Administration	9,924,650	8,962,046	299,871	662,733
569 Construction	47,740,999	44,142,761	1,756,951	1,841,287
572 Service and Support	6,952,147	6,267,340	242,274	442,533
574 Highway Maintenance	44,415,079	38,601,113	1,514,088	4,299,879
	<u>109,032,875</u>	<u>97,973,259</u>	<u>3,813,184</u>	<u>7,246,432</u>
Tourism Commission, Nebraska				
618 Tourism Promotion	847,195	472,618	21,563	353,014

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Secretary of State				
009 Salary - Secretary of State	85,000	85,000		0
022 Departmental Administration	210,170	158,046		52,124
045 Election Administration	347,031	276,586		70,445
051 Enf of Stds - Corporations	339,377	295,581	461	43,335
053 Enf of Stds - Collection Agencies	47,924	46,555		1,369
086 Enf of Stds - Records Mgmt	568,929	423,297		145,632
089 Comm Code Central Filing	470,719	341,584		129,135
	<u>2,069,150</u>	<u>1,626,649</u>	<u>461</u>	<u>442,040</u>
State Patrol, Nebraska				
189 Command & Support	7,163,612	6,507,097	195,689	460,825
190 Criminal Investigations	11,580,579	11,228,502	204,446	147,631
195 Road Operations	17,704,140	16,714,215	57,585	932,340
205 Carrier Enforcement	7,938,340	6,025,408	82,523	1,830,409
575 Byrne Grants	757,267	440,358	5,229	311,679
630 State Capitol Security	712,100	615,942	21,291	74,867
850 Public Safety Comm System	131,290	94,334	2,883	34,073
	<u>45,987,328</u>	<u>41,625,857</u>	<u>569,646</u>	<u>3,791,825</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000		0
024 State Disbursement Unit	1,308,856	1,123,747		185,109
503 Treasury Management	406,455	406,120		335
505 Educational Savings Plan	85,407	79,641		5,766
512 Unclaimed Property	339,321	289,050		50,271
659 Long-Term Care Savings Plan	23,602	4,892		18,710
	<u>2,248,641</u>	<u>1,988,449</u>	<u>-</u>	<u>260,192</u>
Supreme Court				
003 Salaries - Supreme Court Judges	1,019,303	1,019,302		1
004 Salaries - Appellate Court Judges	830,005	795,420		34,585
005 Salaries - Retired Judges	145,292	121,411	22,840	1,041
006 Salaries - Dist & Juv Judges	9,024,474	8,922,954		101,520
007 Salaries - County Judges	7,501,090	7,312,092		188,998
034 Court Administrator	3,341,524	3,307,523		34,001
040 State Law Library	97,460	95,901		1,559
235 Prob Contractual Serv	570,672	212,255		358,417
396 County Court System	11,741,486	10,931,596	17,026	792,864
397 Statewide Probation	12,935,175	12,509,749	14,619	410,807
398 Intensive Probation	2,151,616	1,939,107	1,038	211,471
399 District Court Reporters	3,553,000	3,543,559		9,441
405 Court Of Appeals	816,000	789,955		26,045
420 Specialized Court Operations	1,048,022	1,006,514		41,508
435 Community Corrections	2,850,309	2,524,282	2,960	323,066
570 Computer Automation	558,553	549,337		9,216
	<u>58,183,980</u>	<u>55,580,957</u>	<u>58,483</u>	<u>2,544,541</u>
Tax Equalization and Review Commission				
115 Operations	564,290	513,510	20,099	30,680

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2013

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Veterans' Affairs, Department of				
036 Department Administration	586,910	545,814	19,886	21,210
037 Veteran Cemetery System	142,491	134,717	5,209	2,565
	<u>729,401</u>	<u>680,531</u>	<u>25,095</u>	<u>23,774</u>
Wheat Development, Utilization, and Marketing Board, Nebraska				
381 Nebraska Wheat Board	156,427	125,850	5,715	24,862
Workers' Compensation Court, Nebraska				
526 WC Judges' Salaries	942,862	914,363		28,499
530 WC Court Administration	2,143,782	2,060,380		83,402
635 Acting Judges' Salaries	51,339	51,339		51,339
	<u>3,137,983</u>	<u>2,974,743</u>	<u>-</u>	<u>163,240</u>
TOTAL STATE	<u>\$ 823,456,601</u>	<u>\$ 740,618,116</u>	<u>\$ 23,937,773</u>	<u>\$ 58,900,712</u>
NEBRASKA STATE COLLEGES *		47,392,443		
UNIVERSITY OF NEBRASKA *		735,255,761		
TRUST FUNDS		<u>129,071,993</u>		
TOTAL GROSS PAY TO EMPLOYEES		<u>\$ 1,652,338,313</u>		

* Nebraska State Colleges and University of Nebraska are not subject to personal service limitations

State of Nebraska

ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2009 through June 30, 2013

	2009	2010	2011	2012	2013
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,524,515,817	\$ 1,609,256,976	\$ 1,600,108,330	\$ 1,620,412,785	\$ 1,652,338,313
STATE CONTRIBUTIONS:					
Health Insurance	218,976,237	236,702,905	243,431,968	243,771,915	213,343,895
Social Security and Medicare	94,284,719	98,018,046	98,001,401	97,957,208	105,315,805
Retirement	102,163,721	110,257,009	111,457,117	110,294,041	112,360,579
Workers' Compensation Wage Loss	14,985,517	10,810,754	14,755,972	14,185,624	14,185,560
Life Insurance	695,342	1,196,300	1,579,367	1,577,783	1,615,494
Unemployment Insurance	2,059,237	2,699,634	3,207,114	3,232,956	2,782,019
Tuition Assistance	4,004,231	4,384,585	4,672,772	5,307,696	10,747,739
Other State Contributions	299,123	295,811	299,662	309,006	338,432
TOTAL STATE CONTRIBUTIONS	437,468,127	464,365,044	477,405,373	476,636,229	460,689,523
TOTAL PERSONAL SERVICES	\$ 1,961,983,944	\$ 2,073,622,020	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836

State of Nebraska
SCHEDULE OF FUND EQUITY BY FUND TYPE
As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Abstracters, Board of Examiners					
Cash	\$ 72,328	\$ 116,515	\$ 76,988	\$ 114,742	\$ 73,509
Accountability and Disclosure Commission, Nebraska					
Cash	977,808	966,529	993,076	1,023,671	1,090,574
Administrative Services					
Cash	68,892,808	56,356,030	51,149,124	44,533,536	36,095,359
Federal	(16,746,917)	(835,838)	(23,596,825)	(9,394,956)	(8,833,681)
Revolving	71,288,385	70,125,959	73,370,001	84,017,376	94,059,956
Trust	25,618,981	50,128,806	70,397,197	68,565,500	47,463,629
	149,053,257	175,774,957	171,319,497	187,721,456	168,785,263
Aeronautics, Department of					
Cash	6,073,120	6,106,281	6,369,369	6,991,218	7,412,756
Trust	6,591,059	6,606,533	6,625,566	7,006,523	6,724,247
	12,664,179	12,712,814	12,994,935	13,997,741	14,137,003
Agriculture, Department of					
Cash	3,813,016	2,737,157	3,154,510	3,271,168	3,905,196
Federal	3,354,884	3,231,317	3,111,617	3,527,863	3,283,547
Revolving	22,884	4,698	13,574	33,820	38,097
	7,190,784	5,973,172	6,279,701	6,832,851	7,226,840
Agriculture, State Board of					
Cash	6,016,267	972,492	895,000	1,008,670	1,111,846
Trust		7,995,979			
	6,016,267	8,968,471	895,000	1,008,670	1,111,846
Arts Council, Nebraska					
Cash	11,294	10,144	(1,075,141)	16,804	17,301
Federal	71,349	34,883	116,770	85,443	97,385
	82,643	45,027	(958,371)	102,247	114,686
Attorney General					
Cash	4,359,828	5,563,932	4,892,060	6,011,928	6,161,360
Federal	67,859	224,970	197,640	65,967	20,310
Revolving	79,171	99,090	49,460	53,443	73,144
Trust	418,092	518,489	224,795	153,570	69,761
	4,924,950	6,406,481	5,363,955	6,284,908	6,324,575
Auditor of Public Accounts					
Cash	45,843	196,374	373,396	485,402	207,133
Banking and Finance, Department of					
Cash	26,487,606	26,031,013	12,718,258	16,587,231	20,967,104
Barber Examiners, Board of					
Cash	180,025	204,183	176,407	192,980	183,484

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Blind and Visually Impaired, Commission for					
Cash	73,788	53,427	32,906	149,933	137,136
Federal	449,169	258,532	335,655	34,712	
Trust	203,443	197,580	173,958	60,626	62,073
	<u>726,400</u>	<u>509,539</u>	<u>542,519</u>	<u>245,271</u>	<u>199,209</u>
Brand Committee, Nebraska					
Cash	641,575	710,877	704,991	808,907	1,156,069
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	765,088	934,574	1,324,770	1,188,922	1,906,991
Federal	2,463	28,494			
	<u>767,551</u>	<u>963,068</u>	<u>1,324,770</u>	<u>1,188,922</u>	<u>1,906,991</u>
Correctional Services, Department of					
Cash	1,268,537	1,072,314	1,223,891	1,474,537	1,187,229
Federal	1,222,497	1,301,175	1,117,530	1,210,807	1,043,347
Revolving	9,384,649	10,399,049	13,714,955	14,174,617	14,775,987
Trust	5,191,635	5,179,638	5,885,002	6,093,758	5,614,603
	<u>17,067,318</u>	<u>17,952,176</u>	<u>21,941,378</u>	<u>22,953,719</u>	<u>22,621,166</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	2,313,917	1,994,667	2,575,227	2,692,433	2,096,669
Federal	911,499	826,338	878,374	623,566	422,412
	<u>3,225,416</u>	<u>2,821,005</u>	<u>3,453,601</u>	<u>3,315,999</u>	<u>2,519,081</u>
Dairy Industry Development Board, Nebraska					
Cash	92,205	89,216	176,020	87,234	87,530
Deaf/Hard of Hearing, Commission for the					
Cash	41,204	33,510	29,372	18,456	30,309
Dry Bean Commission					
Cash	259,472	264,383	195,120	138,081	103,626
Economic Development, Department of (1)					
Cash	39,546,236	32,709,431	26,922,905	28,320,983	32,947,247
Federal	4,598,600	6,010,547	5,338,893	10,443,506	12,827,875
	<u>44,144,836</u>	<u>38,719,978</u>	<u>32,261,798</u>	<u>38,764,489</u>	<u>45,775,122</u>
Education, State Department of					
Cash	18,001,888	11,995,884	14,718,942	14,926,382	13,941,472
Federal	9,373,037	10,507,537	11,454,303	11,430,052	12,280,700
Revolving	279,884	253,922	238,825	255,284	238,719
Trust	58,974,597	64,185,579	63,110,939	62,534,513	70,601,704
	<u>86,629,406</u>	<u>86,942,922</u>	<u>89,523,009</u>	<u>89,146,231</u>	<u>97,062,595</u>
Educational Lands and Funds, Board of					
Cash	3,949,670	4,251,236	3,547,732	3,683,364	3,263,165
Trust	391,022,028	447,512,408	529,703,095	533,039,989	623,043,299
	<u>394,971,698</u>	<u>451,763,644</u>	<u>533,250,827</u>	<u>536,723,353</u>	<u>626,306,464</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Educational Telecommunications Commission, Nebraska					
Cash	626,445	504,190	947,173	557,475	496,972
Federal	4,392	4,392	4,392	4,392	4,392
Trust	25,287	25,458	38,330	22,000	22,000
	<u>656,124</u>	<u>534,040</u>	<u>989,895</u>	<u>583,867</u>	<u>523,364</u>
Electrical Board, Nebraska					
Cash	1,385,398	802,672	716,254	447,580	934,599
Energy Agency					
Cash	788,708	500,553	430,849	491,769	1,830,016
Federal	874,673	1,405,951	12,081,460	12,808,017	12,822,617
Trust	32,473,092	33,042,241	33,677,327	34,211,201	33,178,372
	<u>34,136,473</u>	<u>34,948,745</u>	<u>46,189,636</u>	<u>47,510,987</u>	<u>47,831,005</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	890,075	739,761	770,136	895,175	952,746
Environmental Quality, Department of					
Cash	25,361,972	18,519,587	18,152,737	15,721,326	15,314,146
Federal	1,661,307	1,018,030	2,247,235	2,080,281	1,039,567
Trust	286,726,253	321,554,588	344,035,388	356,418,245	375,435,713
	<u>313,749,532</u>	<u>341,092,205</u>	<u>364,435,360</u>	<u>374,219,852</u>	<u>391,789,426</u>
Equal Opportunity Commission					
Federal	661,888	762,212	900,320	958,147	1,073,504
Ethanol Board, Nebraska					
Cash	10,436,936	9,376,086	3,147,534	1,506,106	269,905
Federal	2,479	2,561	2,649	2,719	2,764
	<u>10,439,415</u>	<u>9,378,647</u>	<u>3,150,183</u>	<u>1,508,825</u>	<u>272,669</u>
Fire Marshal, State					
Cash	2,173,855	2,052,423	2,218,034	2,360,654	2,416,918
Federal	121,796	66,032	80,028	32,132	6,915
	<u>2,295,651</u>	<u>2,118,455</u>	<u>2,298,062</u>	<u>2,392,786</u>	<u>2,423,833</u>
Foster Care Review Board, State					
Cash	14,034	14,646	16,927	16,265	19,193
Trust	17,983	17,888	18,102	18,029	17,670
	<u>32,017</u>	<u>32,534</u>	<u>35,029</u>	<u>34,294</u>	<u>36,863</u>
Game and Parks Commission					
Cash	73,889,485	77,988,312	82,868,606	92,963,606	90,053,015
Federal	908,494	582,832	1,493,399	959,816	(94,954)
	<u>74,797,979</u>	<u>78,571,144</u>	<u>84,362,005</u>	<u>93,923,422</u>	<u>89,958,061</u>
Geologists, Board of					
Cash	48,956	57,456	56,520	58,463	65,610
Grain Sorghum Development, Utilization and Marketing Board					
Cash	105,982	144,996	101,466	120,157	72,140

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Health and Human Services, Department of					
Cash	66,985,367	55,486,545	59,344,503	60,478,025	69,265,093
Federal	58,886,407	57,329,782	58,460,451	46,115,316	42,627,111
Trust	338,554,481	365,669,663	412,951,150	373,203,754	428,677,123
Distributive				77,305	77,306
	<u>464,426,255</u>	<u>478,485,990</u>	<u>530,756,104</u>	<u>479,874,400</u>	<u>540,646,633</u>
Historical Society, Nebraska State					
Cash	401,730	344,851	232,469	237,986	442,987
Federal	350,418	288,053	253,056	320,448	330,728
Trust	201,272	205,405	212,723	218,547	241,288
	<u>953,420</u>	<u>838,309</u>	<u>698,248</u>	<u>776,981</u>	<u>1,015,003</u>
Indian Affairs, Commission on					
Cash	1,564	1,616	17,464	18,433	27,471
Federal				24,100	6,943
				<u>42,533</u>	<u>34,414</u>
Insurance, Department of					
Cash	21,351,874	17,675,452	12,519,470	13,324,757	13,801,565
Trust	8,270,508	7,872,868	8,000,485	8,772,333	9,651,652
	<u>29,622,382</u>	<u>25,548,320</u>	<u>20,519,955</u>	<u>22,097,090</u>	<u>23,453,217</u>
Investment Council, Nebraska					
Cash	<u>780,971</u>	<u>1,039,060</u>	<u>670,813</u>	<u>785,484</u>	<u>1,093,187</u>
Labor, Department of					
Cash	4,822,090	969,751	913,284	1,804,339	2,999,008
Federal	2,072,424	1,763,440	2,755,639	2,997,514	3,067,922
Trust	40,492,734	47,428,681	53,286,031	53,472,222	53,934,721
Distributive				3,771	3,771
	<u>47,387,248</u>	<u>50,161,872</u>	<u>56,954,954</u>	<u>58,277,846</u>	<u>60,005,422</u>
Land Surveyors, State Board of Examiners for					
Cash	<u>50,895</u>	<u>37,451</u>	<u>53,757</u>	<u>40,636</u>	<u>60,188</u>
Landscape Architects, Board of					
Cash	<u>21,074</u>	<u>22,909</u>	<u>22,266</u>	<u>25,087</u>	<u>25,859</u>
Latino American Commission					
Cash	<u>4,065</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
Legislative Council					
Cash	<u>382,726</u>	<u>411,920</u>	<u>231,084</u>	<u>233,714</u>	<u>336,660</u>
Library Commission, Nebraska					
Cash	73,674	53,053	390,162	380,989	91,898
Federal	283,424	157,807	117,687	272,867	167,860
Trust	73,913	78,391	84,826	76,465	102,781
	<u>431,011</u>	<u>289,251</u>	<u>592,675</u>	<u>730,321</u>	<u>362,539</u>
Liquor Control Commission, Nebraska					
Cash	<u>61,038</u>	<u>62,811</u>	<u>65,554</u>	<u>104,202</u>	<u>91,515</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Military, Department of					
Cash	6,022,371	4,563,639	3,942,170	3,646,655	1,671,317
Construction	1	18			
Federal	1,250,006	2,206,357	1,261,013	1,495,789	1,243,727
	<u>7,272,378</u>	<u>6,770,014</u>	<u>5,203,183</u>	<u>5,142,444</u>	<u>2,915,044</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	261,194	323,283	389,480	449,234	545,708
Motor Vehicles, Department of					
Cash	16,099,863	17,797,554	18,144,956	17,778,112	20,760,813
Federal	(449,305)	(140,449)	23,484	(10,715)	(16,468)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>15,697,170</u>	<u>17,703,717</u>	<u>18,215,052</u>	<u>17,814,009</u>	<u>20,790,957</u>
Natural Resources, Department of					
Cash	11,742,718	14,068,491	15,935,578	18,666,148	20,045,632
Federal	131,487	113,144	173,065	115,699	86,587
	<u>11,874,205</u>	<u>14,181,635</u>	<u>16,108,643</u>	<u>18,781,847</u>	<u>20,132,219</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	566,850	862,717	717,972	660,182	490,964
Federal	(7,101)	(10,156)	(10,327)	(6,821)	(24,559)
Trust	29,553	30,531	36,615	37,590	35,385
	<u>589,302</u>	<u>883,092</u>	<u>744,260</u>	<u>690,951</u>	<u>501,790</u>
Postsecondary Education, Coordinating Commission for					
Cash	8,553,274	9,688,097	9,822,560	10,603,500	12,504,910
Federal	11,070	11,622	12,019	12,339	10,601
Trust	15,613	15,967	11,117	11,413	11,685
	<u>8,579,957</u>	<u>9,715,686</u>	<u>9,845,696</u>	<u>10,627,252</u>	<u>12,527,196</u>
Power Review Board, Nebraska					
Cash	214,147	200,160	421,551	278,619	386,498
Public Accountancy, Nebraska State Board of					
Cash	600,721	435,761	437,124	497,036	522,218
Public Advocacy, Commission on					
Cash	1,918,461	1,742,938	1,609,255	1,542,289	1,337,297
Public Service Commission					
Cash	31,019,756	35,773,164	38,567,737	47,037,976	49,320,761
Trust	2,273,857				
	<u>33,293,613</u>	<u>35,773,164</u>	<u>38,567,737</u>	<u>47,037,976</u>	<u>49,320,761</u>
Racing Commission, State					
Cash	280,785	211,011	146,227	119,227	241,442
Real Estate Appraiser Board					
Cash	322,186	201,410	324,538	464,069	560,014
Real Estate Commission, State					
Cash	572,777	553,489	399,689	877,415	777,661

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Retirement Systems, Public Employees'					
Cash	2,215,739	2,866,148	1,814,782	1,371,548	400,598
Trust	6,896,743,493	8,075,121,944	9,747,508,646	9,400,557,538	11,008,450,201
	<u>6,898,959,232</u>	<u>8,077,988,092</u>	<u>9,749,323,428</u>	<u>9,401,929,086</u>	<u>11,008,850,799</u>
Revenue, Department of					
Cash	22,974,755	21,174,029	18,298,927	17,432,859	22,148,630
Federal					
Revolving	30,165				
Trust	4,695,197	5,838,345	4,473,642	4,446,979	5,708,716
Distributive				20,989,664	22,756,781
	<u>27,700,117</u>	<u>27,012,374</u>	<u>22,772,569</u>	<u>42,869,502</u>	<u>50,614,127</u>
Roads, Department of					
Cash	74,734,635	96,691,494	158,953,305	185,670,424	186,674,872
Federal		407,489	405,624		
Revolving	1,686,012	1,056,135			
	<u>76,420,647</u>	<u>98,155,118</u>	<u>159,358,929</u>	<u>185,670,424</u>	<u>186,674,872</u>
Secretary of State					
Cash	7,877,436	6,168,097	5,720,710	4,934,235	4,785,051
Revolving	423,862	316,784	222,654	146,300	191,520
	<u>8,301,298</u>	<u>6,484,881</u>	<u>5,943,364</u>	<u>5,080,535</u>	<u>4,976,571</u>
State Colleges					
Cash	20,610,718	26,980,748	31,126,678	31,033,192	29,964,230
Federal	776,810	507,699	718,268	626,109	449,370
Revolving	3,880,730	7,510,067	9,703,756	10,453,341	17,647,207
Trust	(4,658,774)	(4,763,098)	(4,702,898)	(4,163,846)	(2,341,374)
	<u>20,609,484</u>	<u>30,235,416</u>	<u>36,845,804</u>	<u>37,948,796</u>	<u>45,719,433</u>
State Patrol, Nebraska					
Cash	13,192,187	13,807,692	13,239,364	9,493,651	10,746,563
Federal	(321,221)	(470,490)	(389,827)	(366,445)	(144,259)
Revolving	262,815	433,213	729,678	837,453	769,911
	<u>13,133,781</u>	<u>13,770,415</u>	<u>13,579,215</u>	<u>9,964,659</u>	<u>11,372,215</u>
State Treasurer					
General	421,408,859	295,132,241	500,285,289	495,562,229	811,229,706
Cash Reserve	575,691,864	467,201,627	313,201,677	428,878,372	384,121,402
Cash	2,100,222	776,889	(453,457)	940,529	1,006,429
Construction	55,737,532	28,648,435	20,930,344	32,700,428	104,665,261
Trust	88,834,840	102,781,377	117,528,396	112,195,238	113,807,472
Distributive				(19,869)	130
	<u>1,143,773,317</u>	<u>894,540,569</u>	<u>951,492,249</u>	<u>1,070,256,927</u>	<u>1,414,830,400</u>
Status of Women, Nebraska Commission on the					
Cash	918	-	-	-	-
Supreme Court					
Cash	15,252,958	14,977,896	14,285,558	15,419,018	14,121,644
Federal	218,097	351,774	368,695	402,334	223,438
	<u>15,471,055</u>	<u>15,329,670</u>	<u>14,654,253</u>	<u>15,821,352</u>	<u>14,345,082</u>

State of Nebraska
SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)
As of June 30, 2009 through June 30, 2013

AGENCY	2009	2010	2011	2012	2013
Tax Equalization and Review Commission					
Cash	197,156	137,227	182,108	145,193	133,373
Technical Community Colleges, Nebraska					
Coordinating Commission for					
Cash	4,836	4,996	5,167	5,305	5,431
Tourism Commission, Nebraska (1)					
Cash					1,950,449
University of Nebraska					
Cash	141,351,302	208,846,976	243,116,140	270,699,143	309,092,024
Construction	217,053	224,240	231,906	238,081	243,763
Federal	10,362,303	6,125,791	9,604,011	4,705,754	(550,361)
Revolving	165,149,124	156,157,161	196,575,013	222,976,689	251,248,210
Trust	326,902,204	322,028,499	349,526,909	355,730,414	390,756,367
	<u>643,981,986</u>	<u>693,382,667</u>	<u>799,053,979</u>	<u>854,350,081</u>	<u>950,790,003</u>
Veterans' Affairs, Department of					
Cash	1,138	5,250	29,939	52,307	80,930
Construction	80,609	83,273	86,119	88,412	90,523
Trust	3,147,527	3,584,883	3,607,617	4,196,467	1,362,381
	<u>3,229,274</u>	<u>3,673,406</u>	<u>3,723,675</u>	<u>4,337,186</u>	<u>1,533,834</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	756,378	588,896	522,045	339,971	173,590
Workers' Compensation Court, Nebraska					
Cash	9,471,010	8,765,913	6,761,707	5,964,293	5,782,614
Federal	95	95	95	95	
Trust	5,989,965	4,976,748	4,057,836	3,050,957	2,034,186
	<u>15,461,070</u>	<u>13,742,756</u>	<u>10,819,638</u>	<u>9,015,345</u>	<u>7,816,800</u>
STATE TOTALS					
GENERAL	421,408,859	295,132,241	500,285,289	495,562,229	811,229,706
CASH RESERVE	575,691,864	467,201,627	313,201,677	428,878,372	384,121,402
CASH	783,458,928	828,390,335	899,523,895	972,421,040	1,030,975,519
CONSTRUCTION	56,035,195	28,955,966	21,248,369	33,026,921	104,999,547
FEDERAL	81,104,383	94,071,923	89,516,393	91,576,847	83,475,340
REVOLVING	252,487,681	246,356,078	294,617,916	332,948,323	379,042,751
TRUST	8,518,875,445	9,867,882,003	11,750,519,406	11,379,976,637	13,174,712,267
	<u>\$ 10,689,062,355</u>	<u>\$ 11,827,990,173</u>	<u>\$ 13,868,912,945</u>	<u>\$ 13,734,390,369</u>	<u>\$ 15,968,556,532</u>

(1) Tourism Commission was separated from Economic Development on July 1, 2012.

State of Nebraska
SCHEDULE OF MAJOR AID PAYMENTS
For the years ended June 30, 2009 through June 30, 2013

PROGRAM	2009	2010	2011	2012	2013
Medicaid	\$ 1,522,502,139	1,546,563,829	1,539,046,677	1,534,554,729	1,682,578,349
Education Aid (1)	1,284,936,330	1,394,538,389	1,483,228,678	1,384,041,759	1,358,253,258
Higher Education Aid Payments and Scholarships	310,411,325	364,190,952	436,597,104	447,718,951	446,345,825
Welfare Client Eligibility & Service Vendor Payments	351,494,655	403,732,631	392,698,235	411,686,244	201,534,977
Child Welfare Aid					166,458,370
Property Tax Credit	113,383,081	114,346,175	113,689,195	113,843,519	113,888,038
Community Mental Retardation Programs	77,897,612	83,033,177	92,575,100	101,576,760	108,277,558
Behavioral Health Aid	87,272,822	94,973,458	96,789,960	94,970,043	99,656,997
Aid to Community Colleges	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147
Public Transportation Systems	56,554,293	48,577,217	87,435,317	86,833,421	81,935,776
Aid to Local Government for Homestead Exemption	60,633,379	65,569,800	68,607,607	67,574,378	67,229,037
Children's Health Insurance	48,394,034	46,052,152	50,838,132	53,939,052	66,631,788
Community Health Programs	54,413,843	58,364,231	61,210,818	71,015,771	65,271,377
Universal Service Fund	49,104,469	49,377,036	53,641,715	46,141,326	48,641,444
Aid to Local Entities from Temporary School Fund	39,101,182	36,275,244	42,363,327	39,114,897	45,761,459
Governor's Emergency Program	41,681,641	14,365,460	26,047,637	32,774,792	32,238,453
Wastewater Treatment and Related Construction	33,689,160	47,072,557	52,448,302	42,314,123	30,922,897
Public Employee Retirement-def. benefit plans	19,468,215	25,589,490	27,420,010	28,344,698	29,991,325
Economic Development	28,493,777	29,850,671	46,126,173	34,164,144	29,145,251
Energy Grants	9,892,236	19,929,285	40,972,320	42,804,565	25,633,134
Municipal Equalization	17,103,655	16,547,038	18,394,596	17,140,273	19,984,909
Environmental Trust Act	13,876,977	11,541,663	13,575,597	15,714,901	18,376,586
Programs for the Aged	16,222,439	17,298,040	16,873,962	17,052,900	17,748,075
Drinking Water Loan Program	3,810,667	30,601,867	15,848,361	10,760,586	14,842,346
Biomedical Research	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Airport Construction and Development	12,613,270	19,638,792	23,219,873	22,533,741	13,460,825
Public Health Aid	11,984,457	12,289,394	12,401,339	11,295,563	12,566,086
Water Conservation and Resource Development	13,077,063	10,873,127	9,557,680	8,372,500	9,739,027
Aid to Local Taxing Entities from Highway Tax Fund	8,485,949	10,481,933	8,330,121	8,854,941	9,219,707
Enhanced Wireless 911 Fund	6,043,914	5,403,255	6,804,614	6,900,348	8,960,567
Civil Defense	9,970,904	17,158,949	11,751,463	12,288,976	8,794,782
Division of Employment	6,045,639	9,649,364	7,937,712	10,229,391	8,554,983
Industry Recruitment	3,752,842	2,720,960	3,088,005	4,053,122	8,174,885
Vocational Rehabilitation	7,873,649	9,075,044	7,446,654	7,465,116	7,998,386
School Assistance and Support Aid	3,543,553	3,335,004	3,047,593	5,898,004	7,812,044
Law Enforcement & Criminal Justice	3,804,493	4,415,445	5,904,535	6,759,149	5,501,369
State Fair Support	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458
OASDI Disability Determination	2,872,144	3,185,575	3,339,719	3,268,808	3,006,398
Cancer Research Aid	3,845,273	3,323,614	3,038,041	2,270,224	2,779,780
Witness Protection Program	2,070,982.82	2,344,526.00	2,651,137	2,335,689	2,078,786
Protection and Safety	176,393.00	102,062.00	1,206,121	2,730,257	2,075,122
Beal Slough Flood Project			334,521	4,097,112	1,857,768
All Other	67,952,002	65,061,556	65,142,299	39,542,980	42,610,463
TOTAL AID PAYMENTS	4,508,734,169	4,821,238,955	5,063,702,831	4,957,186,277	5,032,261,812

FUND TYPE CLASSIFICATION:

GENERAL	\$ 2,124,153,829	\$ 2,111,170,948	\$ 2,096,144,328	\$ 2,229,405,890	\$ 2,354,432,341
CASH	422,624,942	429,172,294	466,831,001	469,016,313	475,351,853
CONSTRUCTION	-	-	35,293	429,803	1,038,554
FEDERAL	1,735,605,321	2,030,485,440	2,317,315,330	2,079,648,206	2,022,068,987
REVOLVING	11,947,630	13,976,753	14,858,430	20,035,340	13,916,989
TRUST	214,402,447	236,433,520	168,518,449	158,650,725	165,453,088
TOTAL	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812

Note (1) Special Education and State Aid to Schools have been consolidated into Education Aid

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES

BY AGENCY - ALL FUNDS

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Health and Human Services System - Health and Human Services(2 \$	2,278,499,519	\$ 2,402,250,515	\$ 2,464,527,781	\$ 2,547,412,964	\$ 2,619,232,450	\$ 2,702,428,939	\$ 2,832,664,454	\$ 2,805,759,315	\$ 2,818,798,433	\$ 2,973,113,073
2	Education, State Department of	1,082,380,368	1,104,174,152	1,180,702,260	1,241,407,752	1,301,795,403	1,394,723,647	1,505,180,415	1,598,371,654	1,498,404,091	1,480,300,846
3	Roads, Department of	595,602,829	617,528,066	643,812,397	558,418,758	633,520,869	708,961,210	665,066,124	603,597,635	689,559,380	755,030,171
4	Retirement Systems, Public Employees'	220,880,952	257,161,585	313,584,651	392,798,634	436,957,347	451,618,210	479,011,583	540,259,107	585,219,284	637,755,650
5	Administrative Services, Department of	297,162,339	324,969,160	326,614,897	353,883,150	362,259,362	368,479,236	383,461,063	393,670,282	414,631,273	380,738,164
6	Revenue, Department of (2)	119,614,378	123,029,879	131,347,012	136,546,141	256,283,498	263,724,469	271,785,231	275,832,474	276,008,895	279,408,387
7	Correctional Services, Department of	154,263,965	160,212,736	165,451,485	175,799,139	179,063,647	184,615,768	192,226,950	194,226,367	194,992,452	192,848,200
8	Game and Parks Commission	61,528,592	63,394,255	67,559,034	69,792,490	70,839,882	77,229,236	81,792,944	83,891,987	83,907,426	93,321,474
9	Supreme Court	59,924,057	60,712,640	64,136,615	71,173,748	78,267,334	82,610,215	85,955,051	87,931,360	88,791,145	93,300,355
10	Military, Department of	40,230,433	54,897,200	48,094,446	104,622,175	119,056,326	90,646,422	74,314,357	91,177,144	92,669,348	92,850,054
11	Technical Community Colleges, Nebraska Coordinating Commissior	62,376,556	62,887,646	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147
12	Environmental Quality, Department of	68,577,044	78,503,840	93,028,158	85,764,748	67,737,925	67,042,574	113,128,453	103,721,498	84,865,134	85,463,688
13	State Patrol, Nebraska	54,136,885	58,315,022	62,268,393	65,427,883	68,115,347	68,642,507	74,496,414	79,476,364	79,261,112	77,165,706
14	Public Service Commission	73,073,147	77,505,524	89,512,801	89,561,095	71,627,802	61,137,898	64,243,417	66,491,979	59,378,137	63,904,762
15	Labor, Department of	54,128,069	43,459,566	44,170,734	45,004,025	42,527,620	35,808,748	47,423,389	47,212,894	48,286,243	44,851,916
16	Economic Development, Department of (4)	37,148,133	34,046,394	36,273,579	35,489,962	38,877,654	44,539,873	44,728,796	61,000,687	48,954,461	43,205,659
17	Energy Agency (3)	-	-	-	-	-	11,318,443	21,864,556	43,831,477	47,239,380	28,530,974
18	State Treasurer	40,107,416	42,376,393	191,403,892	46,853,202	53,234,993	51,873,862	50,308,260	45,021,758	25,084,065	28,018,170
19	Natural Resources, Department of	15,158,967	19,290,548	17,801,168	26,837,194	18,960,818	24,300,146	20,983,929	19,133,340	17,975,622	20,470,587
20	Motor Vehicles, Department of	21,094,590	25,452,819	22,167,960	21,236,038	22,485,487	23,361,370	20,398,510	26,185,014	22,011,208	18,704,068
21	Insurance, Department of	20,224,666	22,664,139	20,563,855	22,665,775	16,518,037	23,924,243	19,025,354	15,505,046	20,684,058	17,930,472
22	Postsecondary Education, Coordinating Commission for	10,189,971	10,007,949	11,746,953	12,329,787	14,445,597	14,460,809	16,354,359	17,603,609	18,059,163	17,708,965
23	Legislative Council	13,811,078	14,467,428	15,158,180	16,668,318	16,604,769	18,246,128	18,146,496	17,527,638	17,174,617	17,241,662
24	Aeronautics, Department of	18,307,045	19,006,855	20,660,254	21,976,695	19,587,312	15,513,207	22,738,447	26,201,907	25,030,977	16,110,173
25	Criminal Justice, Commission on Law Enforcement and	14,672,454	14,888,477	15,289,469	16,989,075	20,534,053	19,822,413	22,490,290	22,901,900	18,551,507	16,022,809
26	Agriculture, Department of	13,386,372	13,953,346	14,346,118	19,256,395	17,077,584	17,549,393	16,740,149	15,674,306	16,426,548	15,809,965
27	Educational Lands and Funds, Board of	8,824,314	9,016,776	9,091,136	9,543,040	9,871,497	10,841,941	11,184,066	11,882,800	12,375,801	13,579,544
28	Attorney General	6,251,687	8,547,937	9,472,381	11,315,008	11,378,987	9,673,611	9,595,872	9,591,984	9,881,249	10,201,226
29	Educational Telecommunications Commission, Nebraska	27,239,875	22,857,610	20,264,021	18,858,858	18,502,006	20,889,618	16,905,315	10,524,888	11,369,292	10,109,098
30	Banking and Finance, Department of	4,271,124	4,680,244	4,841,624	5,279,549	5,907,665	5,904,119	6,023,326	6,053,429	6,008,983	6,401,568
31	Workers' Compensation Court, Nebraska	5,267,573	5,252,457	5,255,101	5,348,830	5,546,378	5,855,376	5,947,545	6,937,391	6,731,375	6,294,971
32	Historical Society, Nebraska State	5,108,073	5,378,068	5,587,785	5,932,677	6,188,885	7,149,812	9,797,192	7,465,828	5,830,116	6,161,256
33	Library Commission, Nebraska	4,329,644	4,791,191	5,052,723	5,287,354	5,722,469	5,496,848	5,373,471	5,793,461	6,510,043	6,014,644
34	Secretary of State	4,772,933	6,223,387	10,501,728	5,957,988	6,850,050	7,571,337	6,570,663	6,436,570	6,720,826	5,987,465
35	Fire Marshal, State	4,232,827	4,838,965	4,582,624	4,812,229	4,875,273	5,481,126	5,697,983	5,762,201	5,522,025	5,628,654
36	Blind and Visually Impaired, Commission for	3,830,156	4,119,261	3,687,998	3,954,513	4,310,348	4,745,132	4,778,073	4,827,513	4,549,427	4,804,101
37	Nebraska Tourism Commission (4)	-	-	-	-	-	-	-	-	-	4,410,835
38	Corn Development, Utilization and Marketing Board, Nebraska	2,574,534	2,795,857	2,937,145	2,861,551	3,046,495	3,829,642	3,568,650	3,674,857	3,736,332	4,400,165
39	Brand Committee, Nebraska	3,423,748	3,392,893	3,551,943	3,889,856	3,851,158	4,066,287	3,987,303	4,032,677	4,020,691	4,040,810
40	Agriculture, State Board of	-	155,601	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458
41	Auditor of Public Accounts	2,435,226	2,577,307	2,980,051	3,190,731	3,324,398	3,577,223	3,438,717	3,312,498	3,436,868	3,513,626
42	Public Advocacy, Commission on	2,647,107	2,565,565	2,788,795	3,067,688	3,337,213	3,473,096	3,735,769	3,608,044	3,535,313	3,330,708
43	Arts Council, Nebraska	2,682,999	2,114,395	2,488,409	2,774,525	2,423,827	2,270,992	2,754,577	3,584,462	2,491,456	3,086,660
44	Veterans' Affairs, Department of	1,619,707	1,539,575	1,602,853	1,675,704	1,534,671	2,407,382	4,605,131	3,123,441	2,205,037	2,261,802
45	Investment Council, Nebraska	1,098,441	1,092,696	1,133,700	1,187,080	1,586,084	1,796,674	2,035,526	2,267,618	2,348,663	2,183,176
46	Equal Opportunity Commission	2,139,800	1,953,423	1,972,369	2,082,046	1,956,359	2,026,528	1,928,886	1,785,709	1,713,924	1,700,174
47	Foster Care Review Board, State	1,775,300	1,483,992	1,565,619	1,648,527	1,651,871	1,536,301	1,687,785	1,606,282	1,734,515	1,662,400
48	Governor (3)	10,364,960	10,597,801	11,507,763	13,174,579	11,542,844	1,649,102	1,746,798	1,640,936	1,684,164	1,661,406
49	Electrical Board, Nebraska	1,200,024	1,229,525	1,213,637	1,290,672	1,426,368	1,450,503	1,496,681	1,489,115	1,434,732	1,471,711
50	Dairy Industry Development Board	1,075,540	1,040,061	1,076,039	1,105,600	1,036,396	1,147,833	1,180,184	1,163,030	1,258,571	1,168,787
51	Real Estate Commission, State	864,361	909,755	930,654	999,385	993,217	1,015,123	1,073,676	1,146,613	1,056,789	1,119,927
52	Wheat Development, Utilization and Marketing Board, Nebraska	748,428	859,120	963,715	995,615	953,089	1,121,631	1,170,965	1,143,454	1,007,505	1,052,008
53	Liquor Control Commission, Nebraska	776,772	873,675	804,249	944,332	863,593	934,277	969,042	916,944	907,294	997,858

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES

BY AGENCY - ALL FUNDS

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
54	Pardons, Board of	651,125	619,860	677,840	690,852	695,453	725,379	756,922	766,326	773,716	788,483
55	Tax Equalization and Review Commission	679,128	686,096	694,953	784,046	757,530	806,772	886,662	854,519	767,685	759,042
56	Deaf/Hard of Hearing, Commission for the	616,314	698,989	754,087	785,782	901,147	801,724	827,475	786,479	836,461	746,309
57	Oil and Gas Conservation Commission, Nebraska	510,022	562,202	596,450	602,826	602,494	647,320	665,224	630,452	675,384	725,201
58	Motor Vehicle Industry Licensing Board, Nebraska	548,633	570,474	590,521	608,561	621,698	618,841	649,983	637,692	689,311	651,597
59	Engineers and Architects, Board of Examiners for Professional	454,866	566,092	653,637	608,407	680,985	639,326	645,911	585,617	578,488	608,960
60	Racing Commission, State	814,012	806,521	801,336	842,536	906,223	821,668	843,861	825,024	726,831	591,942
61	Ethanol Board, Nebraska	571,567	576,959	465,050	580,818	482,860	435,835	537,344	547,142	465,213	545,644
62	Accountability and Disclosure Commission, Nebraska	480,181	443,211	564,987	614,773	513,400	591,811	535,907	533,161	529,556	539,673
63	Power Review Board, Nebraska	234,158	251,892	233,499	264,796	291,002	285,074	305,901	346,938	466,264	451,081
64	Public Accountancy, Nebraska State Board of	332,925	319,695	346,830	390,671	380,849	404,309	439,245	381,320	366,664	384,288
65	Dry Bean Commission	280,456	265,529	256,976	233,193	300,786	275,913	283,794	346,848	309,427	298,118
66	Real Estate Appraiser Board	166,249	198,480	212,327	249,452	294,521	261,052	283,872	180,567	281,476	281,731
67	Industrial Relations, Commission of	209,941	212,363	238,759	242,901	241,511	314,358	265,865	276,478	287,662	249,831
68	Indian Affairs, Commission on	163,716	175,494	183,467	191,420	190,304	189,018	200,274	211,014	201,525	224,050
69	Latino American Commission	191,698	204,476	173,017	190,535	212,991	202,506	171,237	198,121	192,100	185,367
70	Grain Sorghum Development, Utilization and Marketing Board	182,737	149,102	133,764	137,043	128,215	140,540	126,096	134,083	144,883	134,539
71	Barber Examiners, Board of	106,027	108,738	112,187	114,816	113,547	130,534	125,870	129,562	123,911	127,821
72	Lieutenant Governor	105,725	113,252	120,141	134,629	145,154	145,191	135,499	138,581	130,421	118,621
73	Abstracters, Board of Examiners	32,077	33,786	31,544	40,165	39,001	40,495	41,538	46,991	46,288	51,238
74	Geologists, Board of	15,786	17,005	22,763	28,148	32,045	29,063	24,801	29,684	31,119	23,597
75	Landscape Architects, State Board of	8,152	8,933	10,482	12,435	18,555	17,379	18,625	19,825	21,359	22,059
76	Land Surveyors, State Board of Examiners for	21,019	24,758	20,598	24,417	23,037	19,175	18,557	17,202	17,369	16,966
-	Status of Women, Nebraska Commission on the	92,313	72,808	120,677	147,799	12,476	1,593	-	-	-	-
-	Railway Council, Nebraska	2,145	410	-	-	-	-	-	-	-	-
-	Rural Development Commission	17,148	48,625	19,926	7,360	-	-	-	-	-	-
	Sub-Total:	\$ 5,543,523,098	\$ 5,823,779,021	\$ 6,251,436,388	\$ 6,373,608,813	\$ 6,756,283,606	\$ 7,038,030,707	\$ 7,377,694,766	\$ 7,498,262,364	\$ 7,498,906,587	\$ 7,703,300,293
	State Colleges	85,543,353	93,797,330	94,004,868	102,779,150	121,260,614	117,515,060	133,870,449	135,302,483	138,563,858	147,399,579
	University of Nebraska	1,475,095,033	1,578,137,761	1,630,084,994	1,687,628,266	1,834,450,448	1,981,371,909	2,078,742,458	2,168,454,330	2,239,698,619	2,311,930,298
	Total:	\$ 7,104,161,484	\$ 7,495,714,112	\$ 7,975,526,250	\$ 8,164,016,229	\$ 8,711,994,668	\$ 9,136,917,676	\$ 9,590,307,673	\$ 9,802,019,177	\$ 9,877,169,064	\$ 10,162,630,170
	% Change from Previous Year	4%	6%	6%	2%	7%	5%	5%	2%	1%	3%

(1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.

(2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.

(3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

**SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Health and Human Services System - Health and Human Services (1)	\$ 257,079,193	\$ 265,069,784	\$ 276,529,878	\$ 288,285,882	\$ 287,055,222	\$ 291,240,395	\$ 313,426,654	\$ 299,985,730	\$ 294,459,417	\$ 291,224,336
2	Roads, Department of	109,825,437	111,070,305	114,931,629	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599	129,891,649
3	Correctional Services, Department of	92,905,026	96,144,514	99,606,423	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156	121,522,086	120,171,688
4	Supreme Court	53,491,236	54,441,653	57,220,589	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086	69,853,552
5	State Patrol, Nebraska	40,005,708	41,695,346	44,384,438	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304	55,216,757
6	Administrative Services, Department of	34,526,904	35,071,921	36,753,396	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655	40,488,747	39,101,963
7	Game and Parks Commission	29,122,941	29,770,219	30,536,703	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819	34,074,310
8	Education, State Department of	25,637,249	26,701,466	28,344,826	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547	32,990,806	31,290,973
9	Revenue, Department of (2)	22,976,712	23,389,195	24,717,961	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666	24,815,816
10	Labor, Department of	20,932,367	21,374,499	21,727,052	23,424,747	24,157,380	22,760,279	26,959,598	25,759,869	22,226,928	21,701,846
11	Legislative Council	11,811,843	12,109,698	12,793,216	13,674,375	14,254,172	15,059,927	15,967,337	15,254,859	14,898,288	14,789,875
12	Environmental Quality, Department of	11,532,887	11,899,632	12,660,719	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966	13,846,302
13	Motor Vehicles, Department of	7,771,221	7,939,316	8,385,427	8,705,754	9,006,599	8,978,934	10,016,020	9,820,499	9,674,977	9,340,903
14	Agriculture, Department of	7,873,450	8,036,467	8,445,935	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849	9,549,731	9,167,659
15	Military, Department of	6,737,798	6,840,626	7,299,002	7,932,393	7,813,592	8,230,245	9,203,818	8,940,415	9,543,392	8,853,445
16	Insurance, Department of	5,020,846	5,393,024	5,925,327	6,158,324	6,458,913	7,000,428	7,769,928	7,530,084	7,193,248	7,302,961
17	Attorney General	4,579,828	5,628,129	5,835,160	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338	7,249,408	7,288,092
18	Natural Resources, Department of	5,022,615	5,430,824	5,641,863	5,816,586	6,111,459	6,291,789	6,878,070	6,909,662	6,958,538	6,822,926
19	Banking and Finance, Department of	3,505,629	3,695,062	3,906,530	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316	4,668,295	4,725,438
20	Fire Marshal, State	3,080,358	3,401,866	3,391,547	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798	4,276,762
21	Educational Telecommunications Commission, Nebraska	4,070,741	4,048,438	4,124,785	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721	4,350,209	4,188,340
22	Economic Development, Department of (4)	4,042,623	4,243,889	4,377,210	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104	4,698,499	3,992,439
23	Historical Society, Nebraska State	3,715,404	3,726,895	3,920,622	4,079,892	3,963,439	4,222,831	4,400,949	4,224,970	3,964,197	3,921,910
24	Workers' Compensation Court, Nebraska	2,833,540	2,912,180	3,084,730	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630	3,845,895	3,713,406
25	Brand Committee, Nebraska	2,893,667	2,838,050	2,974,805	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214	3,308,604
26	Auditor of Public Accounts	1,617,794	1,778,337	2,450,428	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566	3,205,533	3,269,026
27	Public Service Commission	2,644,643	2,807,835	3,130,333	3,246,893	3,432,304	3,489,915	3,419,288	3,365,349	3,305,618	3,243,666
28	Blind and Visually Impaired, Commission for	2,345,956	2,450,292	2,345,830	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998	2,682,957	2,597,086
29	State Treasurer	1,787,777	2,301,566	2,622,065	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125	2,579,868
30	Retirement Systems, Public Employees'	1,987,165	2,059,194	2,124,050	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741	2,577,835
31	Criminal Justice, Commission on Law Enforcement and	1,976,361	2,052,531	2,186,566	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592	2,578,441	2,544,164
32	Library Commission, Nebraska	1,903,125	1,962,567	2,140,215	2,223,920	2,336,863	2,293,641	2,618,009	2,633,167	2,548,051	2,467,166
33	Secretary of State	1,936,936	1,918,331	1,939,904	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047	2,100,272
34	Educational Lands and Funds, Board of	1,804,750	1,841,677	1,781,610	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880	2,184,909	2,044,038
35	Aeronautics, Department of	1,287,348	1,362,646	1,453,508	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147	1,630,796	1,493,816
36	Energy Agency (3)	-	-	-	-	-	1,147,939	1,444,328	1,651,405	1,642,388	1,490,345
37	Governor (3)	2,212,793	2,234,448	2,340,165	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601	1,468,111
38	Equal Opportunity Commission	1,540,503	1,566,479	1,588,616	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924	1,439,103
39	Foster Care Review Board, State	1,408,256	1,213,463	1,252,276	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625	1,317,863
40	Electrical Board, Nebraska	946,331	963,010	929,082	989,221	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439	1,117,784
41	Investment Council, Nebraska	482,817	493,728	530,804	577,020	588,318	544,640	650,710	822,507	912,225	1,018,620
42	Postsecondary Education, Coordinating Commission for	908,697	947,922	988,963	1,130,675	1,144,951	1,124,420	1,097,382	1,115,268	1,029,539	1,016,591
43	Veterans' Affairs, Department of	553,992	595,142	611,009	624,806	604,963	693,388	814,854	863,494	962,028	913,688
44	Public Advocacy, Commission on	688,192	698,656	742,098	774,469	813,012	842,072	875,688	875,714	858,359	857,913
45	Pardons, Board of	599,292	582,220	626,290	640,098	649,534	684,216	708,674	708,974	724,278	724,220
46	Liquor Control Commission, Nebraska	591,730	570,446	604,092	652,315	647,544	674,906	733,767	682,386	689,964	678,882
47	Real Estate Commission, State	529,042	542,362	558,584	580,610	607,348	627,370	687,281	683,574	688,734	673,109
48	Tax Equalization and Review Commission	575,788	599,641	613,401	668,327	659,010	686,381	743,442	745,123	646,632	668,449
49	Nebraska Tourism Commission (4)	-	-	-	-	-	-	-	-	-	596,900
50	Oil and Gas Conservation Commission, Nebraska	411,417	415,491	434,957	454,964	475,026	481,485	545,826	528,846	539,692	592,771

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
51	Arts Council, Nebraska	451,681	432,144	492,417	526,342	523,932	556,174	607,046	604,672	597,967	590,997
52	Motor Vehicle Industry Licensing Board, Nebraska	419,148	449,252	472,916	492,073	508,280	498,001	536,758	515,345	570,749	545,720
53	Deaf/Hard of Hearing, Commission for the	482,080	506,483	539,841	594,241	654,956	600,229	674,063	553,982	571,379	522,986
54	Corn Development, Utilization and Marketing Board, Nebraska	310,349	339,597	363,467	375,083	386,990	425,141	503,101	467,265	492,594	504,631
55	Accountability and Disclosure Commission, Nebraska	353,840	379,273	392,231	413,084	460,977	472,852	500,406	497,579	478,411	490,990
56	Engineers and Architects, Board of Examiners for Professional	226,240	259,892	376,602	333,371	341,789	393,932	420,869	357,088	366,216	391,748
57	Racing Commission, State	442,944	490,553	453,318	459,819	510,018	434,601	511,546	494,199	428,537	358,481
58	Ethanol Board, Nebraska	270,695	272,728	286,133	301,759	310,372	320,763	345,990	334,724	335,997	319,327
59	Power Review Board, Nebraska	172,149	178,209	173,767	194,366	202,959	216,606	241,220	238,082	250,389	225,394
60	Public Accountancy, Nebraska State Board of	185,688	190,794	204,584	212,715	219,677	220,593	238,321	233,463	233,009	216,444
61	Industrial Relations, Commission of	171,579	176,456	187,819	195,439	199,763	252,511	222,172	230,324	237,508	202,792
62	Wheat Development, Utilization and Marketing Board, Nebraska	170,760	114,716	119,252	130,617	146,326	125,190	167,529	146,310	141,105	161,257
63	Latino American Commission	116,551	124,049	116,622	126,778	160,046	169,223	122,881	163,881	151,477	158,524
64	Real Estate Appraiser Board	103,340	117,710	100,237	119,571	124,841	125,911	131,206	131,570	167,735	138,961
65	Indian Affairs, Commission on	127,572	128,513	154,345	141,454	159,460	155,979	180,194	177,325	141,266	135,067
66	Barber Examiners, Board of	89,236	93,792	98,370	96,831	96,988	113,004	110,440	107,537	106,566	107,400
67	Lieutenant Governor	96,450	98,446	99,370	110,841	125,306	125,686	120,026	120,628	115,470	103,884
68	Grain Sorghum Development, Utilization and Marketing Board	83,867	54,035	56,278	58,711	60,212	62,807	64,823	62,884	61,855	60,774
69	Dry Bean Commission		28,499	31,552	33,027	34,460	36,449	40,256	40,400	38,871	40,351
70	Abstracters, Board of Examiners	17,664	17,921	19,406	19,687	20,585	20,976	24,017	24,617	24,637	26,026
-	Status of Women, Nebraska Commission on the	70,170	53,508	65,313	50,263	-	4			-	-
-	Agriculture, State Board of									-	-
-	Landscape Architects, State Board of										-
-	Rural Development Commission	22	3,810	590							-
-	Geologists, Board of										-
-	Dairy Industry Development Board										-
-	Land Surveyors, State Board of Examiners for										-
-	Technical Community Colleges, Nebraska Coordinating Commission for										-
-	Railway Council, Nebraska	129									-
	Sub-Total:	\$ 806,098,082	\$ 829,341,362	\$ 866,319,049	\$ 910,040,735	\$ 930,680,908	\$ 959,378,989	\$ 1,030,094,975	\$ 996,843,565	\$ 983,735,497	\$ 967,674,992
	State Colleges	43,397,836	45,080,031	48,446,188	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363	61,849,247
	University of Nebraska	726,861,174	761,620,624	808,969,538	847,588,333	899,997,633	945,151,040	985,772,666	1,019,782,947	1,053,902,154	1,083,503,597
	Total:	\$ 1,576,357,092	\$ 1,636,042,017	\$ 1,723,734,775	\$ 1,809,418,437	\$ 1,885,546,731	\$ 1,961,983,944	\$ 2,073,622,020	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836
	% Change from Previous Year	2%	4%	5%	5%	4%	4%	6%	0%	1%	1%

State of Nebraska

**SCHEDULE OF TOTAL OPERATING EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Retirement Systems, Public Employees'	\$ 200,662,762	\$ 235,365,304	\$ 291,094,337	\$ 355,763,802	\$ 410,975,985	\$ 423,927,272	\$ 448,685,760	\$ 508,983,554	\$ 554,208,755	\$ 605,150,008
2	Administrative Services, Department of	248,911,568	273,556,749	273,956,774	300,803,412	306,292,032	309,560,739	312,923,969	326,096,646	343,805,726	324,238,146
3	Health and Human Services System (1)	185,528,452	228,426,510	221,732,853	213,918,458	218,470,224	215,825,420	231,386,420	214,001,587	197,077,719	227,725,369
4	Roads, Department of	89,788,455	87,705,995	89,952,877	90,846,383	108,472,451	124,018,919	109,119,614	98,062,499	114,585,208	116,627,036
5	Correctional Services, Department of	50,335,730	54,559,930	58,456,207	60,964,377	61,808,114	62,554,366	61,797,905	66,034,380	70,659,587	71,264,540
6	Revenue, Department of (2)	36,591,449	33,916,366	37,246,460	37,446,686	44,083,081	43,252,324	44,098,133	45,028,431	49,893,677	52,952,303
7	Military, Department of	5,814,518	10,466,253	13,712,848	9,589,117	13,686,948	13,369,640	27,982,041	28,782,119	32,094,958	30,102,921
8	Game and Parks Commission	15,511,791	17,324,313	19,058,671	21,939,776	23,752,791	21,363,487	22,996,225	26,067,178	24,393,669	29,557,874
9	Environmental Quality, Department of	16,372,075	17,405,246	16,946,059	17,530,467	15,850,713	15,902,838	20,003,650	18,298,319	16,628,788	24,905,454
10	Education, State Department of	15,689,854	18,707,520	16,986,260	18,311,808	20,945,634	21,526,624	22,773,302	23,322,886	23,602,968	24,193,639
11	Supreme Court	5,149,194	5,003,914	5,297,639	7,979,513	10,584,343	12,679,775	14,155,107	16,542,212	17,094,462	21,029,309
12	State Patrol, Nebraska	8,745,621	11,205,622	10,447,103	11,367,765	12,288,602	11,710,098	14,139,805	17,163,403	15,280,736	14,513,725
13	Labor, Department of	22,431,056	10,148,412	13,003,136	12,655,339	10,190,502	6,322,610	8,714,782	12,527,652	15,029,305	13,713,895
14	Educational Lands and Funds, Board of	6,423,408	6,792,103	7,222,069	7,612,752	7,738,834	8,533,827	8,955,212	9,624,527	10,128,779	11,383,151
15	Insurance, Department of	14,861,393	16,920,106	14,316,057	16,162,304	9,772,819	16,551,614	10,983,586	7,667,790	13,158,367	10,185,475
16	Motor Vehicles, Department of	10,069,935	13,783,810	10,232,428	8,113,492	8,867,300	8,804,378	9,695,240	15,503,370	11,947,698	9,051,410
17	State Treasurer	8,200,147	9,243,024	158,715,824	11,773,861	16,307,452	13,682,897	10,767,022	10,842,713	9,247,673	8,982,711
18	Agriculture, Department of	4,159,299	4,335,108	4,437,395	5,499,518	4,678,219	4,484,373	4,340,660	4,739,300	5,418,096	5,181,481
19	Educational Telecommunications Commission, Nebraska	20,511,977	17,288,963	14,863,951	13,405,378	12,766,073	12,889,959	9,711,767	4,999,734	5,148,890	4,906,830
20	Secretary of State	2,626,920	3,770,963	4,512,168	3,803,667	4,549,582	5,285,802	4,269,862	4,191,479	4,352,789	3,790,050
21	Corn Development, Utilization and Marketing Board, Nebraska	2,112,182	2,298,734	2,346,664	2,295,886	2,468,696	3,204,398	2,938,178	3,054,329	3,060,165	3,759,890
22	Nebraska Tourism Commission (4)										3,471,583
23	Natural Resources, Department of	2,164,757	2,517,100	3,499,723	2,633,859	1,940,537	4,457,255	2,841,978	2,308,723	2,234,555	3,369,852
24	Criminal Justice, Commission on Law Enforcement and	2,006,167	1,982,751	3,524,004	4,063,398	6,058,264	9,833,636	7,755,381	8,813,822	4,399,660	3,112,201
25	Public Service Commission	1,740,471	2,616,389	3,289,317	1,716,782	2,114,500	2,038,305	5,475,656	2,265,505	2,603,689	2,636,752
26	Attorney General	1,458,429	2,638,405	3,349,382	4,723,295	4,613,793	2,256,769	2,105,240	2,246,452	2,225,973	2,344,120
27	Historical Society, Nebraska State	1,215,594	1,421,541	1,493,649	1,520,676	1,750,478	1,819,191	1,897,121	2,206,356	1,629,294	1,907,602
28	Legislative Council	1,462,301	1,526,127	1,455,989	1,990,966	1,560,434	2,048,880	1,459,328	1,512,218	1,282,591	1,550,666
29	Workers' Compensation Court, Nebraska	692,934	818,253	707,905	643,511	717,685	926,870	908,308	1,896,883	1,636,508	1,438,818
30	Economic Development, Department of (4)	3,601,081	3,389,938	4,078,253	3,799,767	4,526,690	5,103,232	5,315,314	4,970,143	4,836,013	1,412,444
31	Energy Agency (3)	-	-	-	-	-	236,096	433,349	1,085,521	2,737,478	1,377,702
32	Banking and Finance, Department of	573,231	754,660	653,019	881,532	1,324,546	900,024	802,978	947,795	943,202	1,332,126
33	Dairy Industry Development Board	1,072,728	1,037,606	1,073,582	1,102,926	1,034,901	1,146,917	1,178,658	1,161,236	1,258,171	1,168,394
34	Investment Council, Nebraska	597,363	581,303	592,421	587,161	967,295	1,227,338	1,372,087	1,408,075	1,414,492	1,137,387
35	Aeronautics, Department of	905,483	904,259	946,635	2,185,537	1,189,573	1,136,323	1,115,466	1,198,272	757,555	980,197
36	Blind and Visually Impaired, Commission for	593,666	545,559	543,886	630,100	814,445	839,990	741,984	841,172	842,640	966,177
37	Library Commission, Nebraska	639,237	690,225	653,467	713,009	709,782	676,349	672,462	666,037	900,942	954,765
38	Wheat Development, Utilization and Marketing Board, Nebraska	533,115	699,836	771,925	796,877	753,030	933,143	940,573	927,079	792,860	816,438
39	Fire Marshal, State	476,057	492,282	530,738	541,546	462,974	583,842	560,825	576,377	532,160	589,934
40	Real Estate Commission, State	286,420	310,089	320,110	359,514	316,917	313,240	325,375	406,370	313,685	385,687
41	Liquor Control Commission, Nebraska	170,667	234,426	177,418	246,878	199,985	234,909	218,244	221,731	194,887	300,715
42	Postsecondary Education, Coordinating Commission for	190,615	244,909	257,269	312,073	355,511	284,055	203,825	220,843	228,831	290,394
43	Foster Care Review Board, State	294,684	224,094	261,317	213,166	246,556	228,651	208,545	215,578	231,491	238,315
44	Equal Opportunity Commission	519,538	327,437	338,101	313,936	310,652	302,760	238,034	233,070	239,058	235,818
45	Dry Bean Commission	262,001	223,315	208,555	186,768	246,315	224,389	222,745	275,675	248,788	234,721
46	Power Review Board, Nebraska	53,928	60,964	51,477	58,117	75,445	56,788	49,829	95,875	206,396	214,650
47	Ethanol Board, Nebraska	268,034	276,732	148,960	246,636	142,291	84,379	165,184	193,657	101,494	203,694
48	Electrical Board, Nebraska	146,941	139,529	130,144	153,395	142,532	135,183	144,358	171,875	143,806	195,117
49	Engineers and Architects, Board of Examiners for Professional	200,561	277,215	242,581	235,888	307,983	215,908	202,396	199,514	186,800	192,280
50	Deaf/Hard of Hearing, Commission for the	113,318	167,255	187,413	161,306	210,067	181,744	137,011	209,467	229,420	184,887
51	Auditor of Public Accounts	752,626	728,208	457,809	631,682	384,881	212,800	154,534	171,114	160,741	176,852

State of Nebraska

**SCHEDULE OF TOTAL OPERATING EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
52	Brand Committee, Nebraska	147,099	149,891	156,019	208,419	164,688	173,085	126,561	197,517	138,044	166,061
53	Public Advocacy, Commission on	150,000	127,711	155,943	122,769	99,689	147,410	155,033	149,464	167,870	160,319
54	Governor (3)	357,468	413,242	395,346	393,272	442,475	207,357	206,924	152,010	159,282	154,691
55	Public Accountancy, Nebraska State Board of	131,770	109,145	107,133	160,015	133,164	153,690	184,788	127,585	116,690	136,270
56	Veterans' Affairs, Department of	88,681	87,147	86,637	189,527	144,098	241,736	292,656	283,967	154,002	132,490
57	Real Estate Appraiser Board	45,698	59,648	95,238	115,293	153,557	125,576	137,328	38,116	99,620	129,546
58	Oil and Gas Conservation Commission, Nebraska	82,551	97,054	121,458	135,312	106,532	102,304	90,998	83,799	94,117	114,037
59	Arts Council, Nebraska	193,574	150,890	186,011	159,599	150,295	166,357	154,444	174,001	126,487	112,685
60	Racing Commission, State	113,847	79,449	134,156	149,579	173,746	177,368	131,528	143,765	107,747	96,752
61	Indian Affairs, Commission on	16,287	33,159	17,708	27,868	19,493	21,631	14,301	18,089	53,021	84,747
62	Tax Equalization and Review Commission	93,248	67,181	65,941	91,565	84,401	101,439	123,490	98,275	106,198	81,550
63	Motor Vehicle Industry Licensing Board, Nebraska	80,834	61,372	62,753	69,555	67,098	69,255	73,865	75,718	71,978	67,316
64	Grain Sorghum Development, Utilization and Marketing Board	85,114	79,064	65,592	65,709	54,534	59,972	44,547	57,849	64,719	58,840
65	Pardons, Board of	35,628	31,116	39,690	40,018	36,327	31,255	42,585	53,415	43,898	57,271
66	Industrial Relations, Commission of	32,360	28,995	36,214	39,597	32,558	49,780	35,016	40,942	46,249	44,194
67	Accountability and Disclosure Commission, Nebraska	74,456	55,901	44,724	39,839	44,402	43,270	31,315	31,051	43,598	43,765
68	Geologists, Board of	12,988	15,803	20,167	26,086	29,612	26,154	23,089	28,188	27,484	21,479
69	Landscape Architects, State Board of	8,152	8,356	10,023	12,423	17,298	16,355	17,377	19,811	21,359	20,346
70	Latino American Commission	55,279	43,738	38,567	47,192	38,076	21,865	34,323	25,813	27,275	18,014
71	Barber Examiners, Board of	13,032	10,671	7,036	13,639	11,821	13,202	11,558	16,151	12,163	15,824
72	Abstracters, Board of Examiners	8,795	12,045	9,144	12,959	11,371	14,832	10,144	13,889	14,123	15,152
73	Land Surveyors, State Board of Examiners for	16,452	19,412	17,133	17,291	19,192	16,030	15,138	15,033	14,376	14,811
74	Lieutenant Governor	6,358	6,000	4,961	7,543	5,808	6,475	5,548	6,332	5,136	3,886
-	Status of Women, Nebraska Commission on the	21,777	19,075	45,510	89,815	3,822	1,413				-
-	Rural Development Commission	7,950	25,738	11,496	7,360						-
-	Railway Council, Nebraska	414	410								-
-	Agriculture, State Board of										-
-	Technical Community Colleges, NE Coordinating Commission for										-
	Sub-Total:	\$ 995,369,545	\$ 1,105,847,565	\$ 1,316,417,429	\$ 1,261,676,306	\$ 1,360,072,514	\$ 1,396,078,137	\$ 1,440,247,584	\$ 1,501,031,323	\$ 1,572,046,631	\$ 1,648,385,551
	State Colleges	18,032,012	19,697,207	20,077,795	24,009,466	37,253,351	25,229,424	19,203,194	21,555,131	24,608,477	26,304,749
	University of Nebraska	387,332,329	437,609,942	448,741,344	475,296,521	497,640,380	528,830,969	532,047,165	585,735,522	604,266,602	596,622,165
	Total:	\$ 1,400,733,886	\$ 1,563,154,714	\$ 1,785,236,568	\$ 1,760,982,293	\$ 1,894,966,245	\$ 1,950,138,530	\$ 1,991,497,943	\$ 2,108,321,976	\$ 2,200,921,710	\$ 2,271,312,465
	% Change from Previous Year	8%	12%	14%	-1%	8%	3%	2%	6%	4%	3%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.
- (4) Nebraska Tourism Commission was separated from Economic Development on July 1, 2012.

State of Nebraska

**SCHEDULE OF TOTAL TRAVEL EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Health and Human Services System - Health and Human Services (1)	\$ 3,869,154	\$ 4,398,611	\$ 4,888,858	\$ 4,352,784	\$ 3,822,991	\$ 4,235,232	\$ 3,999,977	\$ 3,475,154	\$ 4,971,371	\$ 4,053,700
2	Education, State Department of	1,137,404	1,322,267	1,420,014	1,401,038	1,920,350	2,206,015	1,941,981	1,675,014	1,750,236	1,724,657
3	Supreme Court	902,085	932,629	1,190,337	1,497,465	1,632,526	1,387,941	1,016,558	947,572	1,184,507	1,287,403
4	Roads, Department of	905,347	981,265	972,496	989,961	1,090,600	925,130	813,794	783,279	868,217	908,811
5	Correctional Services, Department of	678,655	738,103	804,557	798,152	1,009,782	917,640	814,934	728,593	696,302	750,648
6	Legislative Council	403,265	580,520	569,611	691,338	629,933	761,444	611,580	636,757	643,703	735,421
7	Agriculture, Department of	758,013	949,677	919,725	850,073	946,533	819,452	836,395	649,846	719,995	702,669
8	Game and Parks Commission	444,541	470,164	515807	482,372	453,369	456,776	405,345	360,708	421,989	539,508
9	Labor, Department of	486,973	526,770	641,362	621,713	538,978	451,232	453,170	414,652	481,999	539,381
10	Brand Committee, Nebraska	344,427	362,777	413,311	440,379	477,675	561,374	516,749	493,277	520,433	519,456
11	Insurance, Department of	302,473	325,906	320,677	300,455	269,457	270,230	271,840	307,172	332,443	440,076
12	Fire Marshal, State	349,847	414,626	510,946	509,266	587,917	588,818	579,818	489,721	422,396	432,131
13	Attorney General	143,669	165,307	223,351	276,345	267,659	301,090	290,692	302,157	254,775	393,096
14	Environmental Quality, Department of	397,399	447,146	465,149	484,255	509,313	514,472	417,783	404,924	404,857	387,028
15	Economic Development, Department of (4)	428,248	414,502	487,559	564,552	558,322	565,557	454,313	383,422	448,578	349,894
16	Revenue, Department of(2)	448,541	472,573	526,578	475,700	567,644	502,155	413,976	369,075	353,288	337,008
17	State Patrol, Nebraska	318,871	366,102	269,114	327,779	311,642	290,910	339,359	289,358	362,111	334,853
18	Military, Department of	448,528	391,089	344,886	387,904	401,929	408,245	362,876	311,743	531,261	306,453
19	Natural Resources, Department of	331,840	366,693	354,286	333,309	376,935	358,470	273,996	264,975	330,821	304,679
20	Banking and Finance, Department of	170,373	185,685	223,272	232,011	272,280	291,263	229,193	241,318	247,550	275,431
21	Motor Vehicles, Department of	237,029	252,406	288,446	313,492	354,620	314,346	311,630	255,475	245,042	242,486
22	Administrative Services, Department of	201,854	176,733	245,888	268,006	187,033	270,901	155,781	199,133	270,092	234,296
23	Nebraska Tourism Commission (4)										214,736
24	Educational Telecommunications Commission, Nebraska	168,924	154,636	155,157	141,987	187,686	180,161	155,675	174,295	167,870	186,092
25	Electrical Board, Nebraska	106,559	128,238	129,456	124,631	174,053	153,568	164,378	152,327	141,912	142,698
26	Blind and Visually Impaired, Commission for	162,707	217,479	132,821	171,584	233,430	248,664	172,158	201,624	205,890	138,265
27	Corn Development, Utilization and Marketing Board, Nebraska	147,979	155,399	225,173	190,582	190,809	193,438	125,273	153,263	176,764	135,644
28	Public Service Commission	118,969	115,965	143,466	137,543	120,508	115,128	119,616	125,729	113,105	113,081
29	Historical Society, Nebraska State	63,771	74,724	70,004	83,057	88,039	87,566	80,673	72,868	71,673	98,807
30	Library Commission, Nebraska	60,347	88,510	85,811	71,075	132,426	69,521	42,628	44,313	89,663	96,990
31	Criminal Justice, Commission on Law Enforcement and	102,861	109,619	121,756	120,549	115,328	90,729	110,584	90,118	83,334	81,601
32	Aeronautics, Department of	90,374	89,991	82,414	98,487	102,467	105,527	97,712	83,609	85,506	75,425
33	Wheat Development, Utilization and Marketing Board, Nebraska	43,660	41,154	72,538	59,298	53,733	63,298	62,863	70,065	73,540	74,313
34	Foster Care Review Board, State	68,438	38,066	44,797	62,361	54,384	50,037	53,240	40,652	41,371	59,858
35	Racing Commission, State	87,654	77,876	56,725	70,564	69,871	64,522	65,931	58,048	65,341	53,757
36	Public Advocacy, Commission on	27,452	26,607	33,871	23,479	25,721	31,775	35,736	35,366	53,415	53,547
37	Auditor of Public Accounts	25,261	36,353	49,821	51,321	61,917	60,470	41,647	41,814	56,657	51,096
38	Real Estate Commission, State	42,486	50,233	51,960	54,410	63,237	62,142	56,313	53,288	50,069	50,033
39	Governor (3)	33,347	38,149	98,654	75,985	82,869	28,913	69,131	55,526	54,388	38,604
40	Motor Vehicle Industry Licensing Board, Nebraska	46,017	58,398	54,852	46,933	46,320	49,589	39,360	46,629	46,584	38,561
41	Deaf/Hard of Hearing, Commission for the	16,119	21,984	20,064	26,469	34,173	19,751	16,401	21,489	35,662	32,751
42	Workers' Compensation Court, Nebraska	64,826	69,736	58,524	44,041	60,233	50,909	40,700	33,557	45,636	31,622
43	Postsecondary Education, Coordinating Commission for	8,590	25,380	28,397	41,243	36,515	32,441	15,890	15,969	21,447	29,920
44	Energy Agency (3)	-	-	-	-	-	28,836	33,170	38,164	41,770	29,792
45	Veterans' Affairs, Department of	18,156	17,933	23,449	27,631	21,450	35,598	21,612	15,009	30,384	29,582
46	Public Accountancy, Nebraska State Board of	14,871	17,945	35,113	16,530	22,575	27,352	16,066	20,043	15,810	27,004
47	Educational Lands and Funds, Board of	38,304	33,794	37,593	36,667	31,470	36,749	34,281	30,575	28,175	26,140
48	Retirement Systems, Public Employees'	32,189	35,268	33,062	27,534	33,466	28,674	20,478	16,346	25,222	25,144
49	Investment Council, Nebraska	12,908	17,665	9,527	20,336	30,471	24,696	12,729	18,853	21,946	24,864
50	State Treasurer	15,426	43,649	53,534	53,766	69,477	79,089	37,794	20,407	17,249	24,058
51	Dry Bean Commission	16,998	13,715	16,869	13,398	20,011	15,075	20,793	30,773	21,768	23,046

State of Nebraska

**SCHEDULE OF TOTAL TRAVEL EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
52	Ethanol Board, Nebraska	31,926	27,499	29,957	32,423	30,197	30,693	24,596	18,761	27,722	22,623
53	Engineers and Architects, Board of Examiners for Professional	18,621	23,490	24,251	33,279	26,672	21,839	20,805	21,377	23,864	21,935
54	Secretary of State	63,690	46,745	46,809	41,489	39,392	30,573	34,975	18,055	19,033	18,872
55	Liquor Control Commission, Nebraska	11,282	13,990	15,900	18,743	14,505	24,462	17,031	12,827	18,104	18,261
56	Oil and Gas Conservation Commission, Nebraska	6,895	12,449	12,337	10,421	14,116	15,440	10,400	17,807	12,887	16,608
57	Equal Opportunity Commission	79,359	38,301	41,804	48,560	50,124	34,716	22,682	19,246	24,654	16,087
58	Grain Sorghum Development, Utilization and Marketing Board	13,756	16,003	11,894	12,623	11,081	17,761	16,726	13,350	18,309	14,925
59	Arts Council, Nebraska	16,399	23,263	19,362	32,720	21,751	31,440	14,977	15,722	13,269	14,191
60	Real Estate Appraiser Board	17,156	19,349	16,852	14,568	16,123	9,565	15,338	10,881	12,791	13,224
61	Power Review Board, Nebraska	8,081	12,719	8,255	12,313	12,598	11,680	12,943	12,981	9,479	11,037
62	Lieutenant Governor	2,867	8,806	15,810	16,245	14,040	13,030	9,925	11,621	9,815	10,851
63	Tax Equalization and Review Commission	7,067	16,940	15,072	20,323	12,123	11,270	14,491	11,121	14,855	9,043
64	Latino American Commission	18,968	21,773	14,923	16,565	14,869	11,418	12,582	8,427	13,348	8,829
65	Pardons, Board of	6,611	6,524	7,898	5,920	9,592	9,908	5,663	3,937	5,540	6,992
66	Abstracters, Board of Examiners	4,067	1,912	2,994	7,519	7,045	4,687	7,347	8,261	7,100	6,139
67	Accountability and Disclosure Commission, Nebraska	10,080	8,037	6,968	8,828	8,021	7,759	4,186	4,531	7,547	4,918
68	Barber Examiners, Board of	3,759	4,275	4,682	4,346	4,738	4,328	3,872	5,874	5,182	4,597
69	Indian Affairs, Commission on	13,258	13,790	8,690	18,932	11,351	8,813	5,779	1,011	4,351	3,936
70	Industrial Relations, Commission of	6,002	6,912	11,081	7,865	7,366	10,576	6,053	5,212	3,905	2,845
71	Land Surveyors, State Board of Examiners for	4,567	5,346	3,465	7,126	3,845	3,145	3,419	2,169	2,993	2,155
72	Geologists, Board of	2,798	1,202	2,596	2,062	2,433	2,909	1,712	1,496	3,635	2,118
73	Landscape Architects, State Board of		577	459	12	1,257	1,024	1,248	14		1,713
74	Dairy Industry Development Board	2,812	2,455	2,457	2,674	1,495	916	1,526	1,794	400	393
-	Status of Women, Nebraska Commission on the	366	225	9,054	7,721	3,396	176				-
-	Rural Development Commission	9,176	16,690	7,840	-	-	-				-
-	Railway Council, Nebraska	1,602	-	-	-	-	-				-
-	Agriculture, State Board of										-
-	Technical Community Colleges, Nebraska Coordinating Commission for										-
	Sub-Total:	\$ 15,704,894	\$ 17,389,289	\$ 18,863,048	\$ 18,873,087	\$ 19,688,257	\$ 19,851,039	\$ 17,542,848	\$ 15,970,519	\$ 18,602,900	\$ 18,038,408
	State Colleges	635,384	912,441	981,297	948,467	1,102,450	1,146,497	1,711,207	1,710,298	1,751,243	2,267,094
	University of Nebraska	21,770,789	24,133,013	26,805,552	27,557,054	28,948,485	29,730,957	28,951,388	30,958,632	33,840,971	35,819,453
	Total:	\$ 38,111,067	\$ 42,434,743	\$ 46,649,897	\$ 47,378,608	\$ 49,739,192	\$ 50,728,493	\$ 48,205,443	\$ 48,639,449	\$ 54,195,114	\$ 56,124,955
	% Change from Previous Year	9%	11%	10%	2%	5%	2%	-5%	1%	11%	4%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

**SCHEDULE OF TOTAL CAPITAL EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Roads, Department of	\$ 9,460,955	\$ 6,666,893	\$ 10,927,191	\$ 11,913,336	\$ 4,524,425	\$ 1,444,471	\$ 1,775,085	\$ 3,080,670	\$ 353,734,935	\$ 425,666,899
2	Administrative Services, Department of	11,015,436	13,648,306	13,150,460	11,838,500	16,986,006	18,293,994	26,425,125	21,756,101	25,069,180	13,481,033
3	Military, Department of	8,071,887	8,008,449	(377,365)	1,948,290	17,258,616	16,442,259	4,769,414	14,515,465	867,786	10,227,597
4	State Patrol, Nebraska	4,483,139	3,737,545	6,146,455	5,216,061	4,513,656	4,409,811	5,799,206	6,698,463	7,781,629	6,206,542
5	Game and Parks Commission	5,107,380	4,261,595	3,157,497	2,521,989	1,548,551	1,950,879	3,168,186	1,712,229	1,808,025	3,912,300
6	Health and Human Services System - Health and Human Services(1)	9,460,955	6,666,893	10,927,191	11,913,336	4,524,425	1,444,471	1,775,085	3,080,670	1,330,407	2,656,315
7	Correctional Services, Department of	6,824,967	5,268,784	3,082,893	4,607,897	1,577,211	1,171,724	1,746,662	1,994,028	2,114,477	661,324
8	Educational Telecommunications Commission, Nebraska	2,268,125	1,134,994	902,256	803,252	950,637	2,912,299	1,846,258	858,466	1,491,651	617,164
9	Environmental Quality, Department of	117,631	215,884	275,360	72,607	29,943	67,242	145,209	2,374,202	517,814	559,661
10	Agriculture, Department of	407,919	335,094	340,174	244,340	337,343	289,025	417,817	251,308	313,722	418,222
11	Labor, Department of	522,820	2,212,218	853,681	523,731	1,196,099	228,988	1,646,475	573,009	318,619	341,811
12	Fire Marshal, State	296,400	499,111	119,378	122,484	49,528	213,479	103,061	209,656	144,595	246,208
13	Natural Resources, Department of	99,440	256,579	119,174	232,681	97,346	115,569	116,758	92,300	79,208	234,103
14	Revenue, Department of (2)	181,269	313,068	374,181	236,145	136,707	169,448	169,782	1,291,667	968,791	201,276
15	Blind and Visually Impaired, Commission for	7,830	49,146	67,657	52,189	62,610	51,696	43,750	101,662	29,277	172,334
16	Legislative Council	133,669	251,083	339,364	311,639	160,230	375,877	108,251	123,804	350,035	165,700
17	Educational Lands and Funds, Board of	541,934	283,741	49,864	1,632	101,326	135,752	65,757	63,098	33,938	126,215
18	State Treasurer	82,716	83,522	182,803	243,645	52,892	163,511	185,460	26,019	39,965	115,510
19	Education, State Department of	246,457	387,390	276,108	328,774	166,531	154,206	160,685	150,970	181,690	91,868
20	Library Commission, Nebraska	78,971	134,188	130,996	111,896	100,123	107,823	73,178	59,878	49,023	79,173
21	Aeronautics, Department of	624,179	29,451	179,850	123,054	62,339	19,234	15,311		4,500	71,143
22	Banking and Finance, Department of	21,891	44,837	58,803	70,390	34,034	71,608	1,675	2,000	149,936	68,573
23	Veterans' Affairs, Department of	2,122	3,549				616,275	2,754,807	1,122,641	308,115	65,951
24	Public Service Commission	98,809	47,984	31,916	64,013	62,585	62,768	90,352	53,227	77,441	62,378
25	Supreme Court	126,801	63,977	158,050	289,774	288,489	233,182	234,505	54,946	6,837	59,440
26	Brand Committee, Nebraska	38,555	42,175	7,808	21,307	22,297	22,877		43,037		46,689
27	Foster Care Review Board, State	3,922	8,369	7,229	15,224	-	943	41,562	1,708	18,028	46,364
28	Historical Society, Nebraska State	43,597	75,248	40,519	113,447	87,806	943,955	3,412,380	894,012	67,822	45,234
29	Attorney General	69,761	116,096	64,488	55,298	61,153	44,871	24,193	48,037	51,093	40,868
30	Motor Vehicles, Department of	21,897	240,240	164,126	181,230	48,959	190,499	115,741	387,015	36,794	36,667
31	Workers' Compensation Court, Nebraska	54,229	19,987	-	67,800	38,786	11,253		45,506	100,655	32,818
32	Secretary of State	145,387	480,987	3,920,662	24,682	23,036	42,714	9,165		86,294	30,923
33	Auditor of Public Accounts	39,545	34,409	21,993	20,674	4,045	23,800		11,004	13,937	16,652
34	Electrical Board, Nebraska	193	(1,252)	24,955	23,425	17,223	2,151	3,582	5,289	575	16,112
35	Economic Development, Department of (4)	335	85,641	21,888	88,871	3,004	26,523				15,747
36	Retirement Systems, Public Employees'	2,272,062	2,603,700	2,536,737	2,605,384	4,565,592	5,830,606	2,069,725	1,291,855	(132)	11,338
37	Real Estate Commission, State	6,413	7,071		4,851	5,715	12,371	4,707	3,381	4,301	11,098
38	Nebraska Tourism Commission (4)										10,056
39	Equal Opportunity Commission	400	21,206	3,848	10,734	9,020	28,198		26,323	2,288	9,166
40	Criminal Justice, Commission on Law Enforcement and	111,656	150,141	125,087	103,887	49,480	104,391	72,534	46,177	61,181	8,722
41	Postsecondary Education, Coordinating Commission for	1,805	8,765	1,164	21,166	7,204	7,075	1,096		9,884	8,496
42	Deaf/Hard of Hearing, Commission for the	4,797	3,267	6,769	3,766	1,951			1,541		5,685
43	Public Accountancy, Nebraska State Board of	596	1,811		1,411	5,433	2,674	70	229	1,155	4,570
44	Abstracters, Board of Examiners	1,551	1,908					30	224	428	3,921
45	Engineers and Architects, Board of Examiners for Professional	9,444	5,495	10,203	5,869	4,541	7,647	1,841	7,638	1,608	2,997
46	Public Advocacy, Commission on	8,875	2,689	4,966	1,707	3,619	6,888	6,275	3,934	1,750	2,643
47	Investment Council, Nebraska	5,353		948	2,563				18,183		2,305
48	Insurance, Department of	39,954	25,103	1,794	44,692	16,848	1,971				1,960
49	Oil and Gas Conservation Commission, Nebraska	9,159	37,208	27,698	2,129	6,820	48,091	18,000		28,688	1,785
50	Arts Council, Nebraska	658	54,424	8,964	10,094	-	5,650	1,459	6,932	278	234
-	Energy Agency (3)	-	-	-	-	-	13,336	24,424	84,067	13,180	-

State of Nebraska

**SCHEDULE OF TOTAL CAPITAL EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
-	Corn Development, Utilization and Marketing Board, Nebraska	4,024	2,553	1,841			6,665	2,098		6,809	-
-	Liquor Control Commission, Nebraska	3,093	54,813	6,839	26,396	1,559				4,339	-
-	Real Estate Appraiser Board	55	1,773		20					1,330	-
-	Governor	38,345	6,672	4,252	6,882	53,148	2,935			893	-
-	Tax Equalization and Review Commission	3,025	2,334	539	3,831	1,996	7,682	5,239			-
-	Industrial Relations, Commission of			3,645		1,824	1,491	2,624			-
-	Racing Commission, State	1,866	2,549			2,879	2,300	2,086			-
-	Power Review Board, Nebraska							1,909			-
-	Ethanol Board, Nebraska	912						1,574			-
-	Latino American Commission	900	14,916	2,905				1,451			-
-	Indian Affairs, Commission on	6,599	32	2,724	3,166	-	2,595				-
-	Motor Vehicle Industry Licensing Board, Nebraska	2,634	1,452	-	-	-	1,996				-
-	Status of Women, Nebraska Commission on the					5,258					-
-	Grain Sorghum Development, Utilization and Marketing Board					2,388					-
-	Lieutenant Governor	50	-	-	-	-					-
-	Wheat Development, Utilization and Marketing Board, Nebraska	893	3,414		8,823						-
-	Accountability and Disclosure Commission, Nebraska	2,289		587	8,069						-
-	Pardons, Board of	9,594		3,962	4,816						-
-	Barber Examiners, Board of			2,099							-
-	Rural Development Commission		2,387								-
-	Agriculture, State Board of										-
-	Geologists, Board of										-
-	Dairy Industry Development Board										-
-	Land Surveyors, State Board of Examiners for										-
-	Landscape Architects, State Board of										-
-	Technical Community Colleges, Nebraska Coordinating Commission for										-
-	Dry Bean Commission	1457									-
-	Railway Council, Nebraska										-
	Sub-Total:	\$ 443,629,927	\$ 464,622,154	\$ 458,945,192	\$ 343,558,548	\$ 400,328,356	\$ 451,386,880	\$ 417,725,190	\$ 341,059,701	\$ 398,284,774	\$ 466,921,790
	State Colleges	2,715,051	2,434,480	2,611,074	3,005,990	2,833,843	4,517,925	11,687,515	3,929,454	5,112,375	8,308,054
	University of Nebraska	144,483,993	149,190,485	128,331,183	107,856,768	164,087,598	209,427,735	226,330,607	158,852,063	164,419,800	214,673,258
	Total:	\$ 590,828,971	\$ 616,247,119	\$ 589,887,449	\$ 454,421,306	\$ 567,249,797	\$ 665,332,540	\$ 655,743,312	\$ 503,841,218	\$ 567,816,949	\$ 689,903,102
	% Change from Previous Year	17%	4%	-4%	-23%	25%	17%	-1%	-23%	13%	22%

(1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human

(2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.

(3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

**SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Health and Human Services System - Health and Human Services (2)	\$ 1,822,561,765	\$ 1,897,688,717	\$ 1,950,449,001	\$ 2,028,942,504	\$ 2,105,359,588	\$ 2,189,683,421	\$ 2,282,076,318	\$ 2,285,216,174	\$ 2,320,959,519	\$ 2,447,453,353
2	Education, State Department of	1,039,669,404	1,057,055,509	1,133,675,052	1,191,670,424	1,248,090,473	1,338,655,047	1,446,505,242	1,539,597,237	1,439,878,391	1,422,999,709
3	Revenue, Department of (2)	59,416,407	64,938,677	68,481,832	72,055,572	184,614,514	192,620,114	198,122,888	202,209,020	198,655,473	201,101,984
4	Technical Community Colleges, Nebraska Coordinating Commission	62,376,556	62,887,646	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147
5	Roads, Department of	5,242,290	5,203,318	26,588,188	48,875,191	55,074,402	57,841,571	53,079,337	88,505,133	86,833,421	81,935,776
6	Public Service Commission	68,470,255	71,917,351	82,917,769	84,395,864	65,897,905	55,431,782	55,138,505	60,682,169	53,278,284	57,848,885
7	Environmental Quality, Department of	40,157,052	48,535,932	62,680,871	54,741,034	37,962,849	37,499,827	77,674,424	68,296,663	53,074,709	45,765,243
8	Military, Department of	19,157,702	29,190,783	27,115,075	84,764,471	79,895,241	52,196,033	31,996,208	38,627,402	49,631,951	43,359,638
9	Economic Development, Department of (4)	29,075,846	25,912,424	27,308,669	26,445,765	29,052,869	34,257,529	33,795,719	50,815,018	38,971,371	37,435,135
10	Retirement Systems, Public Employees'	15,926,774	17,098,119	17,796,465	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698	29,991,325
11	Energy Agency (3)	-	-	-	-	9,892,236	-	19,929,285	40,972,320	42,804,564	25,633,135
12	Game and Parks Commission	11,341,939	11,567,964	14,290,356	12,999,727	11,944,619	19,881,077	18,256,036	20,830,951	23,275,924	25,237,482
13	Postsecondary Education, Coordinating Commission for	9,080,264	8,780,973	10,471,160	10,824,630	12,901,416	13,012,818	15,036,166	16,251,529	16,769,462	16,363,564
14	State Treasurer	30,021,350	30,704,632	29,829,666	31,902,195	33,858,648	34,973,413	36,487,857	31,539,688	13,248,053	16,316,023
15	Aeronautics, Department of	15,399,661	16,620,508	17,997,847	18,068,613	16,683,202	12,644,028	19,671,675	23,244,879	22,552,620	13,489,592
16	Criminal Justice, Commission on Law Enforcement and	10,475,409	10,593,435	9,332,056	8,888,967	8,404,148	8,045,379	9,074,745	10,893,581	11,428,891	10,276,121
17	Natural Resources, Department of	7,540,315	10,719,352	8,186,122	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500	9,739,027
18	Labor, Department of	9,754,853	9,197,667	7,945,503	7,778,495	6,444,661	6,045,639	9,649,364	7,937,712	10,229,392	8,554,983
19	Agriculture, State Board of	-	155,601	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458
20	Administrative Services, Department of	2,506,577	2,515,451	2,508,379	2,538,249	2,512,756	2,729,882	2,732,582	5,647,747	4,997,528	3,682,726
21	Library Commission, Nebraska	1,647,964	1,915,701	2,042,234	2,167,454	2,443,275	2,349,514	1,967,194	2,390,066	2,922,364	2,416,550
22	Arts Council, Nebraska	2,020,687	1,453,674	1,781,655	2,045,770	1,727,849	1,511,371	1,976,651	2,783,135	1,753,455	2,368,553
23	Public Advocacy, Commission on	1,772,588	1,709,902	1,851,917	2,145,264	2,395,172	2,444,951	2,663,037	2,543,566	2,453,919	2,256,286
24	Veterans' Affairs, Department of	956,756	835,804	881,758	833,740	764,160	820,385	721,202	838,330	750,508	1,120,091
25	Workers' Compensation Court, Nebraska	1,622,044	1,432,301	1,403,942	1,357,057	1,270,756	1,226,979	1,196,363	1,073,815	1,102,681	1,078,307
26	Supreme Court	254,741	270,467	270,000	345,000	532,500	680,000	833,250	793,997	989,253	1,070,651
27	Blind and Visually Impaired, Commission for	719,997	856,785	597,804	660,129	703,167	911,224	939,160	896,057	788,663	930,239
28	State Patrol, Nebraska	583,546	1,310,407	1,021,283	900,735	886,000	961,870	855,354	824,102	695,332	893,829
29	Agriculture, Department of	187,691	297,000	202,889	3,835,598	2,099,823	2,642,160	969,073	386,003	425,004	339,934
30	Educational Telecommunications Commission, Nebraska	220,108	230,579	217,872	217,767	210,672	210,672	210,672	210,672	210,672	210,672
31	Historical Society, Nebraska State	69,707	79,660	62,991	135,605	299,123	76,269	6,069	67,622	97,130	187,703
32	Attorney General	-	-	-	-	-	-	-	47,000	100,000	135,050
33	Nebraska Tourism Commission (4)	-	-	-	-	-	-	-	-	-	117,560
34	Fire Marshal, State	30,165	31,080	30,015	28,410	27,870	27,990	27,585	125,413	151,076	83,619
35	Racing Commission, State	167,701	156,094	157,137	162,574	149,709	142,877	132,770	129,012	125,206	82,952
36	Secretary of State	-	6,361	82,185	16,954	135,589	20,578	34,699	57,518	46,663	47,348
37	Motor Vehicles, Department of	2,994,508	3,237,047	3,097,533	3,922,070	4,208,009	5,073,213	259,879	218,655	106,697	32,602
38	Indian Affairs, Commission on	-	-	-	-	-	-	-	14,589	2,887	300
-	Correctional Services, Department of	3,519,587	3,501,405	3,501,405	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210	-	-
-	Accountability and Disclosure Commission, Nebraska	39,516	-	120,477	144,953	-	67,930	-	-	-	-
-	Banking and Finance, Department of	-	-	-	-	-	18,894	-	-	-	-
-	Governor (3)	7,723,007	7,905,290	8,669,346	10,262,733	8,532,834	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	800	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	15,918	65,461	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	(426)	-	-	-	-	-	-	-	-
-	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Pardons, Board of	-	-	-	-	-	-	-	-	-	-
-	Insurance, Department of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2004 through June 30, 2013 Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2013 Rank	AGENCY	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
-	Liquor Control Commission, Nebraska										-
-	Brand Committee, Nebraska										-
-	Motor Vehicle Industry Licensing Board, Nebraska										-
-	Real Estate Commission, State										-
-	Barber Examiners, Board of										-
-	Real Estate Appraiser Board										-
-	Wheat Development, Utilization and Marketing Board, Nebraska										-
-	Oil and Gas Conservation Commission, Nebraska										-
-	Engineers and Architects, Board of Examiners for Professional										-
-	Geologists, Board of										-
-	Ethanol Board, Nebraska										-
-	Dairy Industry Development Board										-
-	Land Surveyors, State Board of Examiners for										-
-	Public Accountancy, Nebraska State Board of										-
-	Abstracters, Board of Examiners										-
-	Equal Opportunity Commission										-
-	Latino American Commission										-
-	Foster Care Review Board, State										-
-	Landscape Architects, State Board of										-
-	Power Review Board, Nebraska										-
-	Investment Council, Nebraska										-
-	Industrial Relations, Commission of										-
-	Deaf/Hard of Hearing, Commission for the										-
-	Dry Bean Commission										-
-	Railway Council, Nebraska										-
-	Grain Sorghum Development, Utilization and Marketing Board										-
-	Tax Equalization and Review Commission										-
-	Rural Development Commission										-
	Sub-Total:	\$ 3,282,720,650	\$ 3,406,578,651	\$ 3,590,891,670	\$ 3,839,460,137	\$ 4,045,513,571	\$ 4,211,335,662	\$ 4,472,084,169	\$ 4,643,357,256	\$ 4,526,236,785	\$ 4,602,279,552
	State Colleges	20,763,070	25,673,171	21,888,514	23,025,858	25,202,780	29,167,299	43,514,154	47,220,409	47,680,400	48,670,435
	University of Nebraska	194,646,748	205,583,697	217,237,377	229,329,590	243,776,352	268,231,208	305,640,632	373,125,166	383,269,092	381,311,825
	Total:	\$ 3,498,130,468	\$ 3,637,835,519	\$ 3,830,017,561	\$ 4,091,815,585	\$ 4,314,492,703	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812
	% Change from Previous Year	2%	4%	5%	7%	5%	5%	7%	5%	-2%	2%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.
- (4) Nebraska Tourism Commission was separated from Economic Development on July 1, 2012.

State of Nebraska

**SCHEDULE OF TAXES RECEIVED BY REVENUE SOURCE
(NET OF REFUNDS)**

For the years ended June 30, 2009 through June 30, 2013

SOURCE/FUND TYPE	2009	2010	2011	2012	2013
INCOME					
General Fund					
Individual	\$ 1,590,115,808	\$ 1,504,598,895	\$ 1,721,603,044	\$ 1,808,244,570	\$ 2,073,587,349
Corporate	198,483,786	154,332,137	154,944,966	234,266,238	275,562,990
Other	10,302,428	10,231,219	13,605,557	14,639,683	28,324,691
	<u>1,798,902,022</u>	<u>1,669,162,251</u>	<u>1,890,153,567</u>	<u>2,057,150,491</u>	<u>2,377,475,030</u>
Cash Funds - Corporate	3,580,539	1,054,955	6,977,637	1,197,351	3,299,168
	<u>1,802,482,561</u>	<u>1,670,217,206</u>	<u>1,897,131,204</u>	<u>2,058,347,842</u>	<u>2,380,774,198</u>
SALES AND USE					
General Fund	1,326,161,018	1,289,796,876	1,372,784,033	1,436,909,372	1,474,942,641
Cash Funds	3,662,458	3,601,835	3,866,995	4,051,029	4,407,438
Trust Funds	152,140,865	150,855,779	167,387,422	179,980,201	188,746,721
	<u>1,481,964,341</u>	<u>1,444,254,490</u>	<u>1,544,038,450</u>	<u>1,620,940,602</u>	<u>1,668,096,800</u>
PETROLEUM					
Cash Funds	13,536,244	13,229,252	13,291,785	13,069,034	13,222,854
Trust Funds	289,830,354	294,317,303	313,461,384		318,241,535
	<u>303,366,598</u>	<u>307,546,555</u>	<u>326,753,169</u>	<u>13,069,034</u>	<u>331,464,389</u>
EXCISE					
General Fund	77,424,634	73,091,665	72,864,676	73,477,570	70,358,119
Cash Funds	67,946,644	70,768,344	73,185,430	73,481,269	71,033,632
Trust Funds				309,373,754	-
	<u>145,371,278</u>	<u>143,860,009</u>	<u>146,050,106</u>	<u>456,332,593</u>	<u>141,391,751</u>
BUSINESS AND FRANCHISE					
General Fund	28,389,141	37,720,630	30,834,236	37,692,811	37,524,433
Cash Funds	6,014,857	6,655,257	6,471,502	6,871,738	6,869,640
Trust Funds	12,644,049	11,974,680	11,991,165	12,892,722	13,916,880
	<u>47,048,047</u>	<u>56,350,567</u>	<u>49,296,903</u>	<u>57,457,271</u>	<u>58,310,953</u>
ESTATE					
General Fund	493,320	(17,814)	1,677,662	1,017,871	(29,767)
PROPERTY (1)					
General Fund	124,520	116,853	119,311	80,699	148,820
Cash Funds	10,501,095	11,702,327	9,036,031	8,670,743	7,708,858
	<u>10,625,615</u>	<u>11,819,180</u>	<u>9,155,342</u>	<u>8,751,442</u>	<u>7,857,678</u>
TOTAL TAXES					
GENERAL FUND	3,231,494,655	3,069,870,461	3,368,433,485	3,606,328,814	3,960,419,276
CASH FUNDS	105,241,837	107,011,970	112,829,380	107,341,164	106,541,590
TRUST FUNDS	454,615,268	457,147,762	492,839,971	502,246,677	520,905,136
	<u>\$ 3,791,351,760</u>	<u>\$ 3,634,030,193</u>	<u>\$ 3,974,102,836</u>	<u>\$ 4,215,916,655</u>	<u>\$ 4,587,866,002</u>

(1) Property tax represents airline and railcar line tax collected by the state for distribution to the counties.