

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2011

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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 20, 2011

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, 2011.

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 2011 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 2011, the State's General Fund balance increased by \$102,756,332 (analysis below) resulting in a fund balance of \$500,285,338 and a cash balance of \$313,201,627 at June 30, 2011 (see page 10).

Fiscal Year 2011 General Fund Activity:

Revenues	\$3,424,455,398
Expenditures	(3,321,699,066)
Transfer to Cash Reserve Fund	0
Other Net Transfers/Proceeds	102,396,766
FY11 Increase (per page 12)	<u>\$205,153,098</u>

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

Category	2011	2010	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$1,890,153,567	\$1,669,162,251	\$220,991,316	13.2 %
Sales and Use	1,372,784,033	1,289,796,876	82,987,157	6.4
Excise	72,864,676	73,091,665	(226,989)	(0.3)
Business and Franchise	30,834,236	37,720,630	(6,886,394)	(18.3)
Estate	1,677,662	(17,814)	1,695,476	9,517.7
Property	119,311	116,853	2,458	2.1
Total Taxes	\$3,368,433,485	\$3,069,870,461	\$298,563,024	9.7 %
Other	32,052,919	44,600,714	(12,547,795)	(28.1)
Services, Goods, and Licenses	23,850,732	21,909,504	1,941,228	8.9
Intergovernmental	118,262	65,842	52,420	79.6
Total Revenues	\$3,424,455,398	\$3,136,446,521	\$288,008,877	9.2 %

The Individual Income Tax Rates range from 2.56% 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 and Corporate Rates did not change during fiscal year 2011. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2011	2010	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals & Governments	\$2,096,144,328	\$2,111,170,948	(\$15,026,620)	(0.7)%
Personal Services	1,005,125,739	992,519,273	12,606,466	1.3
Operating Expenses	203,693,711	184,682,258	19,011,453	10.3
Capital Outlay	8,662,709	14,855,529	(6,192,820)	(41.7)
Travel	8,072,579	9,765,521	(1,692,942)	(17.3)
Total Expenditures	\$3,321,699,066	\$3,312,993,529	\$8,705,537	0.3 %

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, 2010	\$467,201,627
Transfer from Other Funds for Specific Purposes	0
Transfer to General Fund	(154,000,000)

Ending Balance June 30, 2011	<u>\$313,201,627</u>
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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 \$1,157,151,756 receipted in the Cash Funds during fiscal year 2011. Expenditures in the Cash Funds of \$1,611,724,106 were partially offset by net transfers in of \$525,694,344.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$8,868,854 for fiscal year 2011. The fund balance as of June 30, 2011, was \$21,248,369.

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 \$2,952,590,863 were received in fiscal year 2011 from various federal agencies and 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 2011, \$698,675,679 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 \$11,750,519,406 on June 30, 2011, 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, 2011, the State held \$109,289,405 in Distributive Funds.

Respectfully Submitted,

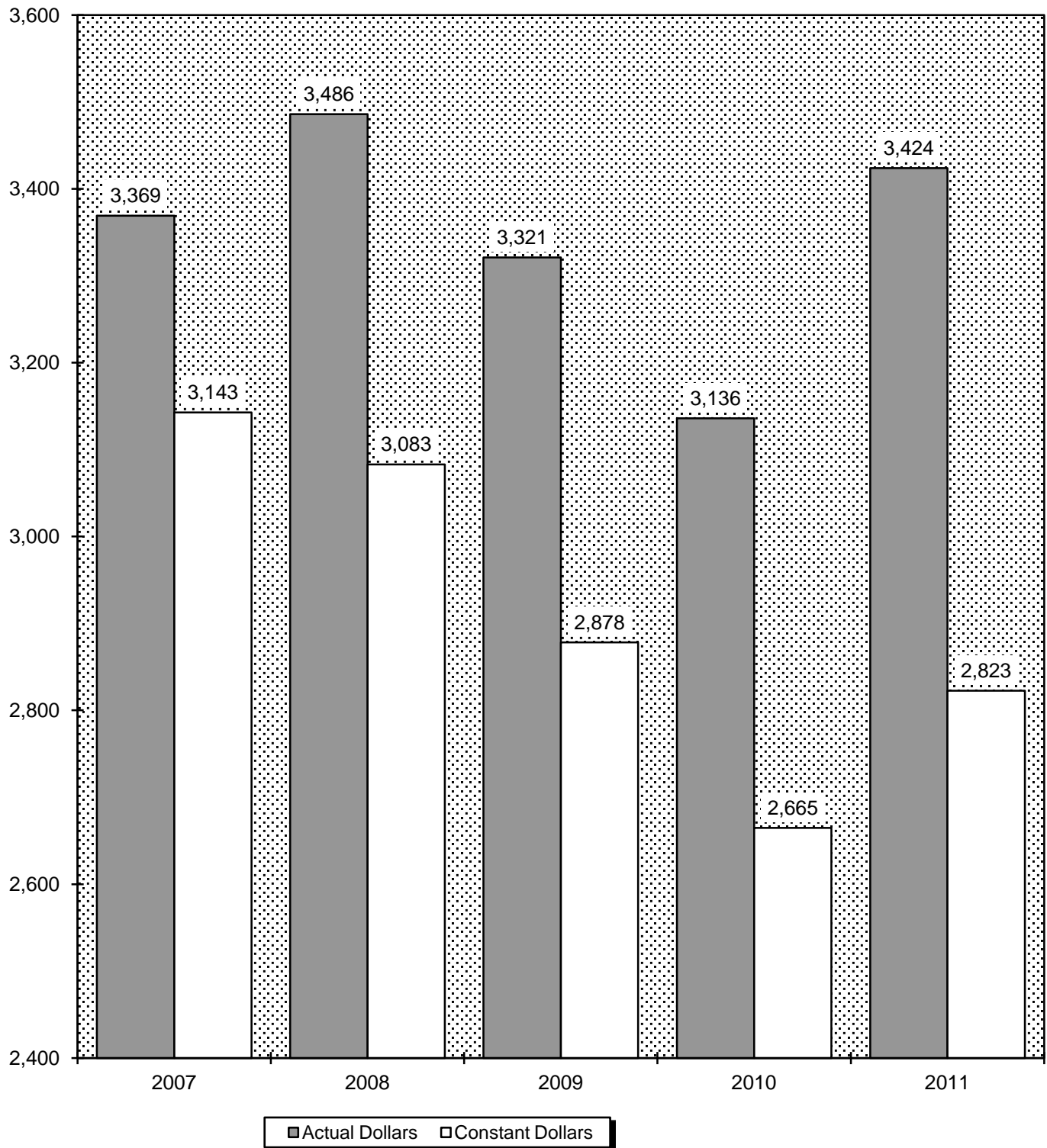


Michael Keays
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2007 through June 30, 2011

Dollars in Millions



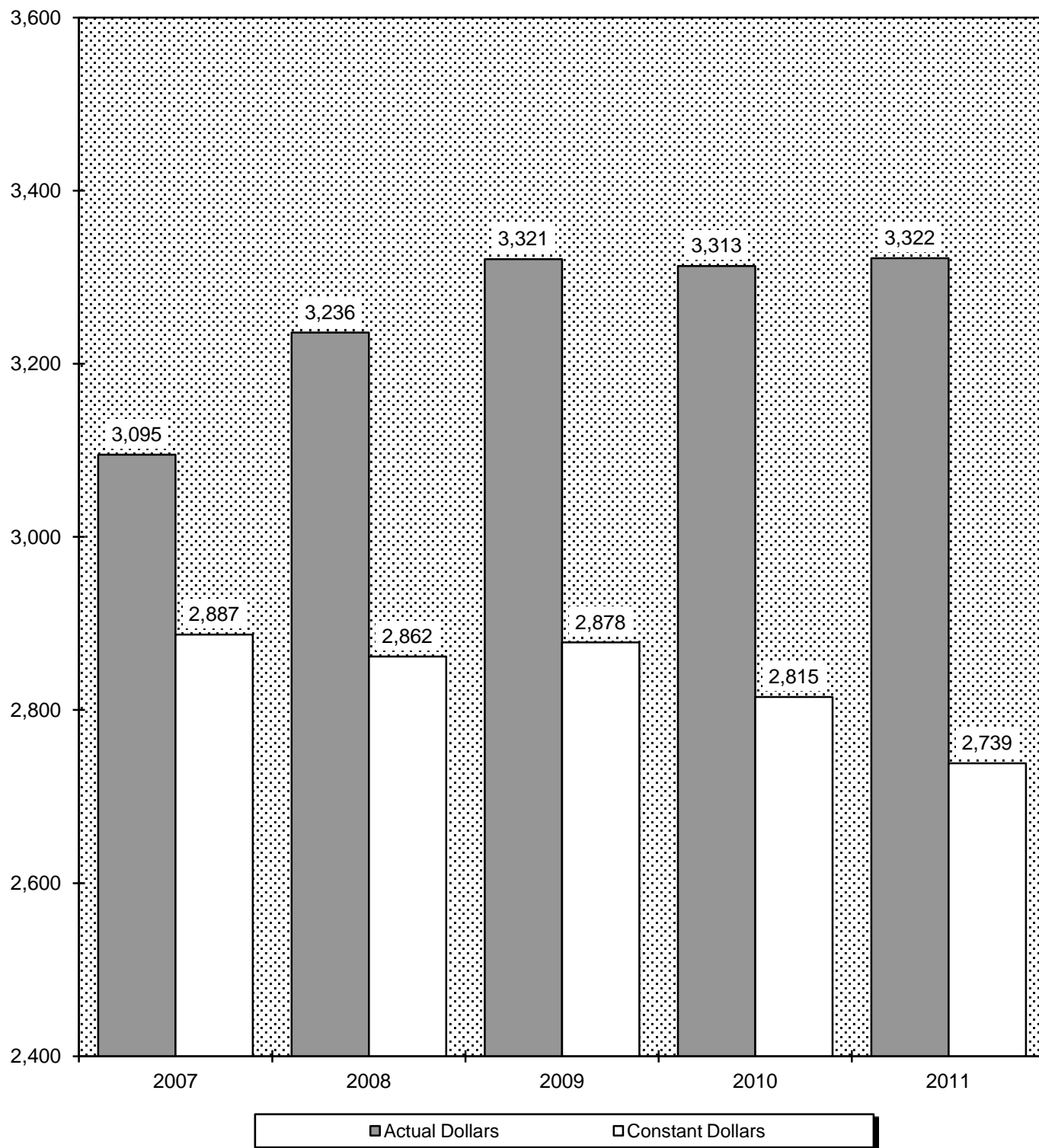
NOTE: Constant Dollar Base Year = calendar year 2005

Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2007 through June 30, 2011

Dollars in Millions



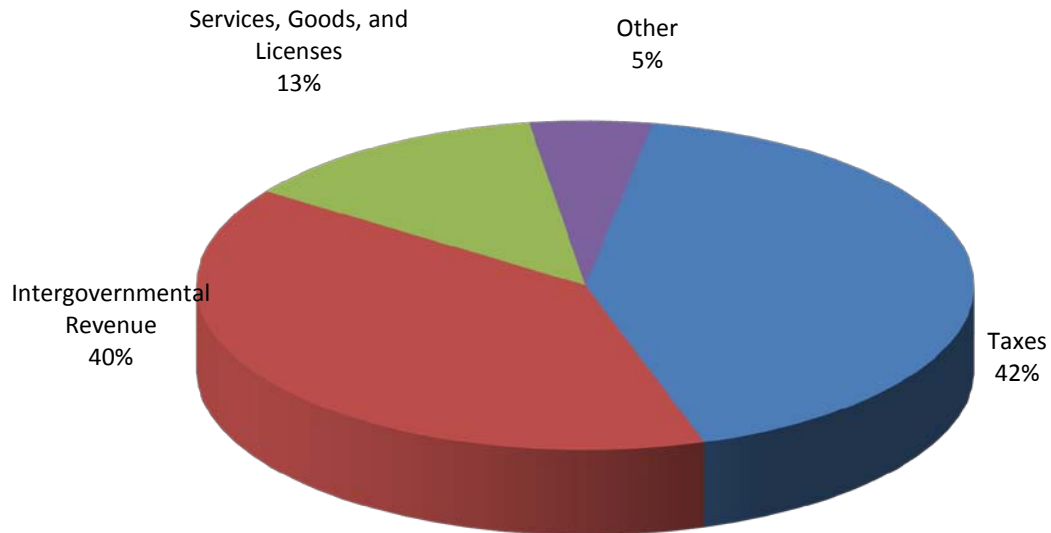
NOTE: Constant Dollar Base Year = calendar year 2005

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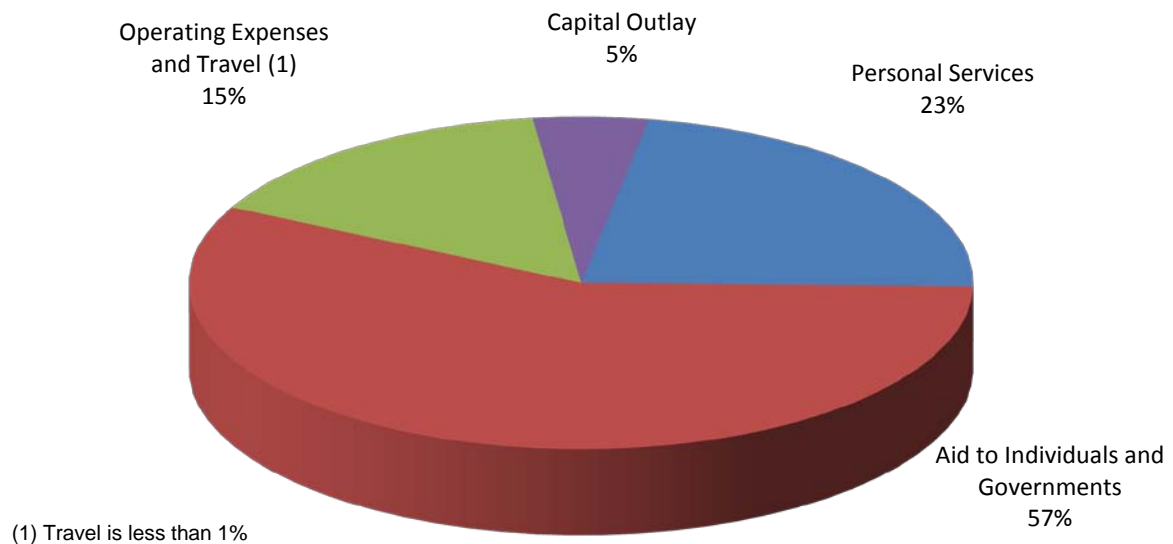
COMBINED REVENUES AND EXPENDITURES ALL BUDGETED FUND TYPES

For the year ended June 30, 2011

REVENUES



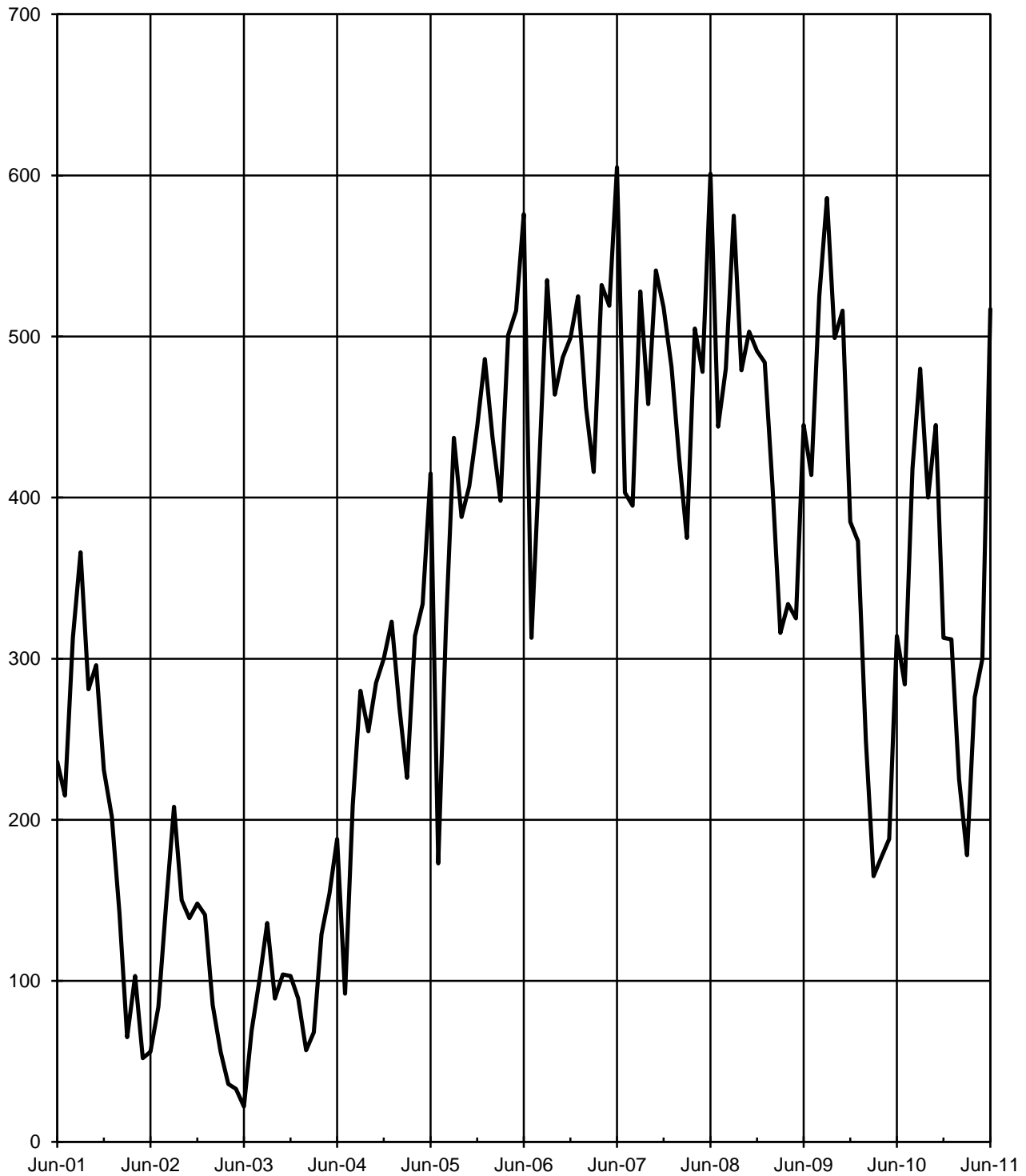
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period June 30, 2001 through June 30, 2011

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY

As of June 30, 2011

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 517,148,598	\$ 313,201,627	\$ 898,463,781	\$ 21,266,223
Petty Cash	19,590	-	998,070	-
Investments	-	-	1,553,232	-
Loans Receivable	1,133	-	10,680,435	-
Accounts Receivable	57,148	-	5,238,174	-
Due from Other Funds	127	-	10,998,957	-
Other Assets	1,340,137	-	625,262	-
	<u>\$ 518,566,733</u>	<u>\$ 313,201,627</u>	<u>\$ 928,557,911</u>	<u>\$ 21,266,223</u>
LIABILITIES AND FUND EQUITY:				
LIABILITIES:				
Due to Other Governments	\$ 1,143,587	\$ -	\$ 5,500,278	\$ -
Accounts Payable	15,884,773	-	11,210,304	17,854
Customer Deposits	837	-	1,305,458	-
Due to Other Funds	1,251,865	-	10,021,237	-
Other Liabilities	332	-	996,739	-
	<u>18,281,394</u>	<u>-</u>	<u>29,034,016</u>	<u>17,854</u>
FUND EQUITY: (2)				
Reserved for:				
Loans	1,133	-	10,680,435	-
Long Term Investments	-	-	1,553,232	-
Public Employees Retirement Funds	-	-	-	-
Unreserved/Undesignated	500,284,206	313,201,627	887,290,228	21,248,369
	<u>500,285,339</u>	<u>313,201,627</u>	<u>899,523,895</u>	<u>21,248,369</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$ 518,566,733</u>	<u>\$ 313,201,627</u>	<u>\$ 928,557,911</u>	<u>\$ 21,266,223</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)
\$ 92,555,890	\$ 284,359,398	\$ 2,126,995,517	\$ 447,689,694	\$ 87,032,265	\$ 2,661,717,476
-	600	1,018,260	41,900	-	1,060,160
2,844,937	-	4,398,169	11,063,150,186	-	11,067,548,355
6,117,017	76,959	16,875,544	257,967,059	-	274,842,603
2,575,772	6,682,946	14,554,040	2,923,207	419,398	17,896,645
590,000	8,560,347	20,149,431	300,000	4,564,076	25,013,507
138,743	7,066,646	9,170,788	2,134,935	17,273,666	28,579,389
<u>\$ 104,822,359</u>	<u>\$ 306,746,896</u>	<u>\$ 2,193,161,749</u>	<u>\$ 11,774,206,981</u>	<u>\$ 109,289,405</u>	<u>\$ 14,076,658,135</u>
	\$ 121,063	\$ 6,764,928	\$ 16,496	\$ 69,500,361	\$ 76,281,785
5,308,353	3,763,690	36,184,974	10,730,366	11,611,314	58,526,654
6,514,349	678,809	8,499,453	2,609,301	4,221,135	15,329,889
3,483,264	7,565,418	22,321,784	9,170,742	4,063,797	35,556,323
-	-	997,071	1,160,670	19,892,798	22,050,539
<u>15,305,966</u>	<u>12,128,980</u>	<u>74,768,210</u>	<u>23,687,575</u>	<u>109,289,405</u>	<u>207,745,190</u>
6,117,017	76,959	16,875,544	257,967,059	-	274,842,603
2,844,937	-	4,398,169	1,315,641,540	-	1,320,039,709
-	-	-	9,747,508,646	-	9,747,508,646
80,554,439	294,540,957	2,097,119,826	429,402,161	-	2,526,521,987
<u>89,516,393</u>	<u>294,617,916</u>	<u>2,118,393,539</u>	<u>11,750,519,406</u>	<u>-</u>	<u>13,868,912,945</u>
<u>\$ 104,822,359</u>	<u>\$ 306,746,896</u>	<u>\$ 2,193,161,749</u>	<u>\$ 11,774,206,981</u>	<u>\$ 109,289,405</u>	<u>\$ 14,076,658,135</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2011

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes (See page 100)	\$ 3,368,433,485	\$ -	\$ 112,829,380
Intergovernmental Revenue	118,262	-	337,099,615
Services, Goods and Licenses/Permits	23,850,732	-	495,973,824
Other	32,052,919	-	211,248,937
	<u>3,424,455,398</u>	<u>-</u>	<u>1,157,151,756</u>
EXPENDITURES:			
Personal Services	1,005,125,739	-	408,677,717
Operating Expenses	203,693,711	-	406,785,053
Travel	8,072,579	-	11,973,672
Capital Outlay	8,662,709	-	317,456,663
Aid to Individuals and Governments (See page 89)	2,096,144,328	-	466,831,001
	<u>3,321,699,066</u>	<u>-</u>	<u>1,611,724,106</u>
Excess of Revenues Over (Under) Expenditures	<u>102,756,332</u>	<u>-</u>	<u>(454,572,350)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	90,953	-	2,056,648
Proceeds from Bonds	-	-	-
Operating Transfers In	229,108,744	-	1,149,593,683
Operating Transfers Out	(126,802,931)	(154,000,000)	(625,955,987)
Total Other Financing Sources (Uses)	<u>102,396,766</u>	<u>(154,000,000)</u>	<u>525,694,344</u>
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	<u>205,153,098</u>	<u>(154,000,000)</u>	<u>71,121,994</u>
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>11,566</u>
CHANGES IN FUND BALANCES	<u>205,153,098</u>	<u>(154,000,000)</u>	<u>71,133,560</u>
FUND BALANCES, JULY 1, 2010	<u>295,132,241</u>	<u>467,201,627</u>	<u>828,390,335</u>
FUND BALANCES, JUNE 30, 2011	<u>\$ 500,285,339</u>	<u>\$ 313,201,627</u>	<u>\$ 899,523,895</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 3,481,262,865	\$ 492,839,971	\$ 3,974,102,836
-	2,923,133,921	1,987,657	3,262,339,455	4,666,036	3,267,005,491
-	19,478,077	531,660,329	1,070,962,962	220,369,036	1,291,331,998
853,854	9,978,865	165,027,693	419,162,268	2,976,843,981	3,396,006,249
<u>853,854</u>	<u>2,952,590,863</u>	<u>698,675,679</u>	<u>8,233,727,550</u>	<u>3,694,719,024</u>	<u>11,928,446,574</u>
-	286,239,941	231,875,589	1,931,918,986	145,594,717	2,077,513,703
2,157,720	312,134,612	361,949,456	1,286,720,552	821,601,424	2,108,321,976
-	9,093,487	12,218,095	41,357,833	7,281,616	48,639,449
6,675,840	39,177,215	34,596,587	406,569,014	97,272,204	503,841,218
35,293	2,317,315,330	14,858,430	4,895,184,382	168,518,449	5,063,702,831
<u>8,868,853</u>	<u>2,963,960,585</u>	<u>655,498,157</u>	<u>8,561,750,767</u>	<u>1,240,268,410</u>	<u>9,802,019,177</u>
<u>(8,014,999)</u>	<u>(11,369,722)</u>	<u>43,177,522</u>	<u>(328,023,217)</u>	<u>2,454,450,614</u>	<u>2,126,427,397</u>
-	97,473	1,008,597	3,253,671	853,678	4,107,349
-	-	-	-	59,425,894	59,425,894
307,402	22,846,810	61,283,403	1,463,140,042	219,541,497	1,682,681,539
<u>307,402</u>	<u>(22,034,721)</u>	<u>(57,207,684)</u>	<u>(986,001,323)</u>	<u>(900,275,062)</u>	<u>(1,886,276,385)</u>
<u>307,402</u>	<u>909,562</u>	<u>5,084,316</u>	<u>480,392,390</u>	<u>(620,453,993)</u>	<u>(140,061,603)</u>
(7,707,597)	(10,460,160)	48,261,838	152,369,173	1,833,996,621	1,986,365,794
-	5,904,630	-	5,916,196	48,640,782	54,556,978
(7,707,597)	(4,555,530)	48,261,838	158,285,369	1,882,637,403	2,040,922,772
<u>28,955,966</u>	<u>94,071,923</u>	<u>246,356,078</u>	<u>1,960,108,170</u>	<u>9,867,882,003</u>	<u>11,827,990,173</u>
<u>\$ 21,248,369</u>	<u>\$ 89,516,393</u>	<u>\$ 294,617,916</u>	<u>\$ 2,118,393,539</u>	<u>\$ 11,750,519,406</u>	<u>\$ 13,868,912,945</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Abstracters, Board of Examiners						
058 Enforce Standards - Abstracters	\$ -	\$ -	\$ 50,550	\$ 46,991	\$ -	\$ -
Accountability & Disclosure Commission, Nebraska						
094 Administration	495,733	415,120	189,178	118,041		
095 Campaign Finance			1,763,321			
	495,733	415,120	1,952,499	118,041	-	-
Administrative Services						
049 Departmental Administration						
101 Chief Information Officer	583,334	424,798	457			
169 Washington Consultant	13,468	5,066				
170 Intergovernmental Communication						
171 Supporting Services - Materiel			116,188	84,165		
172 IMServices Division						
173 Communications Division			9,678,560	5,695,793		
180 Transportation Service Bureau						
245 Public Safety Comm System	606,793	208,388				
509 Budget Administration	2,108,494	1,010,735				
535 Risk Management	84,341	82,001				
536 Sundry Claims	222,254	222,254				
560 State Building Division	359,377	196,528	832,126	284,663		
567 Accounting Division						
573 Operations - LB309			571,377	451,424		
591 Tort Claims	1,714,609	1,708,345	296,426	131,352		
592 Indemnification Claims	578,795	210,113				
593 Workers Comp Claims						
594 State Insurance						
605 Personnel Division	1,843,965	1,466,748				
606 Benefits Administration			956,527	893,141		
608 Employee Relations	481,579	360,570				
672 Primary Class Dev			1,250,000	1,000,000		
673 Metropolitan Class Dev			1,875,000	1,500,000		
685 Capitol Commission	4,598,133	4,039,199	43,134	19,615		
901 State Capitol Improvements	20,598	20,598			1,780,530	715,348
913 Parking Expansion						
920 Executive Bldg Purchase						
924 Capitol Parking Study					47,000	29,403
932 City Water Connect- LRC	60,701					
933 Capitol Environs Prop Acquis.					13,080,000	14,084
935 Public Safety Comm. Towers	3,314,494	914,189				
939 State Capitol Complex					4,739,539	4,545,820
940 Building Renewal Projects - LB309			25,482,594			
941 Administrative Services - LB309			4,028,810	2,068,769		
942 Corrections - LB309			3,503,699	1,075,366		
945 Game and Parks - LB309			1,192,881	708,808		
946 Historical Society - LB309			193,100	8,867		
947 DPI / HHSS - LB309			11,025,390	5,445,552		
948 Military - LB309			992,090	403,612		
949 State Colleges - LB309			8,696,444	5,176,087		
950 UNK - LB309			1,089,901	539,130		
951 UNL - LB309			7,329,183	3,285,828		
952 UNO - LB309			1,970,641	1,268,190		
953 UNMC - LB309			4,029,180	2,069,209		
954 Capitol Commission-Allocation			1,450,000			
955 Preventative Maint./Training			462,819	210,961		

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
\$ -	\$ -	\$ -	\$ -	50,550	46,991	\$ 769	2,790
				684,911	533,161	4,766	146,984
				1,763,321	0		1,763,321
-	-	-	-	2,448,232	533,161	4,766	1,910,305
6,620,574	3,104,004	2,904,272	2,072,812	2,904,272	2,072,812		831,460
				7,204,365	3,528,802		3,675,563
				13,468	5,066		8,402
		4,309,834	2,654,116	4,309,834	2,654,116	226,496	1,429,222
		27,846,088	17,169,040	27,962,276	17,253,205	1,121,739	9,587,332
		77,786,108	43,370,413	77,786,108	43,370,413	6,378,576	28,037,119
		37,776,045	27,480,067	47,454,605	33,175,860	7,240,883	7,037,862
		13,903,075	7,717,907	13,903,075	7,717,907	2,588,206	3,596,962
		2,768,532	989,447	3,375,325	1,197,835	494,927	1,682,563
				2,108,494	1,010,735		1,097,759
		478,233	281,087	562,574	363,088	10,005	189,481
				222,254	222,254		0
		42,454,620	32,191,633	43,646,123	32,672,824	4,217,999	6,755,300
		4,449,291	3,826,044	4,449,291	3,826,044	478,644	144,603
				571,377	451,424	12,481	107,472
				2,011,035	1,839,697		171,338
				578,795	210,113		368,682
		22,557,627	16,324,593	22,557,627	16,324,593	1,338,264	4,894,770
		14,276,542	5,222,091	14,276,542	5,222,091	147,705	8,906,746
		11,992,411	6,343,064	13,836,376	7,809,812		6,026,564
				956,527	893,141	43,760	19,626
				481,579	360,570		121,009
				1,250,000	1,000,000		250,000
				1,875,000	1,500,000		375,000
		33,565		4,674,832	4,058,814		616,018
				1,801,128	735,946		1,065,182
		499,230		499,230	0		499,230
		249,768		249,768	0		249,768
				47,000	29,403		17,597
				60,701	0		60,701
				13,080,000	14,084		13,065,916
				3,314,494	914,189		2,400,305
				4,739,539	4,545,820		193,719
				25,482,594	0		25,482,594
				4,028,810	2,068,769		1,960,041
				3,503,699	1,075,366		2,428,333
				1,192,881	708,808		484,073
				193,100	8,867		184,233
				11,025,390	5,445,552		5,579,838
				992,090	403,612		588,478
				8,696,444	5,176,087		3,520,357
				1,089,901	539,130		550,771
				7,329,183	3,285,828		4,043,355
				1,970,641	1,268,190		702,451
				4,029,180	2,069,209		1,959,971
				1,450,000	0		1,450,000
				462,819	210,961		251,858

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Administrative Services - continued						
962 Education Facility - LB309			482,218	457,109		
969 ETV-Allocation			367,207	268,677		
972 State Patrol - LB309			210,472	141,296		
973 Crime Commission - LB 309			4,006,287	251,329		
980 HHS Utility Improvements-st wide						
981 NRC-Central Heating Plant						
982 State Capitol Elevators					1,892,479	
	16,590,935	10,869,532	92,132,711	33,438,943	21,539,548	5,304,655
Aeronautics, Department of						
026 Development and Enforcement			5,056,729	2,371,489		
301 Public Airports			39,239,780	23,219,873		
596 State Owned Aircraft			1,595,812	609,577		
	-	-	45,892,321	26,200,939	-	-
Agriculture, Department of						
027 Departmental Administration	1,821,049	1,655,637	4,094,849	225,500		
056 Weights and Measures	789,056	719,233	804,658	665,905		
057 Bureau of Dairies and Foods	837,334	761,831	1,023,401	931,316		
061 Agricultural Laboratories	645,602	599,952	1,034,777	903,673		
063 Bureau of Animal Industry	2,312,159	1,927,120	894,430	792,991		
333 Bureau of Plant Industry	170,264	145,881	4,400,229	2,264,687		
382 Potato Development			71,684	64,581		
387 Poultry Development			328,754	213,184		
564 Agricultural Development						
	6,575,464	5,809,654	12,652,782	6,061,837	-	-
Agriculture, State Board of						
694 Fair Support & Improvement	-	-	3,240,995	3,240,995	-	-
Arts Council, Nebraska						
326 Promotion/Development of Arts	608,277	594,017	26,312	1,420		
327 Aid to the Arts	661,654	661,654				
328 Humanities Aid	186,200	186,200				
329 NE Arts and Humanities			2,586,000	1,224,625		
	1,456,131	1,441,871	2,612,312	1,226,045	-	-
Attorney General						
011 Salary - Attorney General	129,913	123,116				
270 Administration	445,365	352,120				
271 Civil Bureau	1,303,669	1,060,540				
272 Criminal Bureau	2,344,935	1,897,662	251,978	165,095		
273 Legal Services Bureau	1,096,845	853,395				
274 Public Protection Bureau	1,553,638	1,049,942	677,498	434,440		
290 State Settlement Funds			364,769	300,139		
496 Interstate Water Litigation	286,025	239,786				
575 Byrne Grants	2,431	2,431	65,072			
	7,162,821	5,578,992	1,359,317	899,674	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				482,218	457,109		25,109
				367,207	268,677		98,530
				210,472	141,296		69,176
				4,006,287	251,329		3,754,958
		1,369,542	128,020	1,369,542	128,020		1,241,522
		1,341,077	1,140,027	1,341,077	1,140,027		201,050
				1,892,479	0		1,892,479
6,620,574	3,104,004	266,995,860	166,910,361	403,879,628	219,627,495	24,299,685	159,952,448
				5,056,729	2,371,489	73,145	2,612,095
				39,239,780	23,219,873	206,357	15,813,550
				1,595,812	609,577	26,065	960,170
-	-	-	-	45,892,321	26,200,939	305,567	19,385,815
785,776	759,304	555,672	518,640	7,257,346	3,159,081	83,926	4,014,339
				1,593,714	1,385,138	96,937	111,639
73,624	47,385			1,934,359	1,740,532	36,767	157,060
745,033	649,624			2,425,412	2,153,249	43,060	229,103
773,468	715,641			3,980,057	3,435,752	51,343	492,962
1,025,724	959,820			5,596,217	3,370,388	108,331	2,117,498
				71,684	64,581	2,367	4,736
				328,754	213,184	3,287	112,283
214,246	152,401			214,246	152,401	9,424	52,421
3,617,871	3,284,175	555,672	518,640	23,401,789	15,674,306	435,442	7,292,041
-	-	-	-	3,240,995	3,240,995	-	-
274,131	205,890			908,720	801,327	11,783	95,610
802,585	710,656			1,464,239	1,372,310	110	91,819
				186,200	186,200		0
				2,586,000	1,224,625		1,361,375
1,076,716	916,546	-	-	5,145,159	3,584,462	11,893	1,548,804
500,000				129,913	123,116		6,797
				945,365	352,120		593,245
		553,537	388,044	1,857,206	1,448,584		408,622
2,331,757	1,149,925			4,928,670	3,212,682	9,459	1,706,529
		88,245	56,829	1,185,090	910,224		274,866
		909,448	562,010	3,140,584	2,046,392	124	1,094,068
				364,769	300,139		64,630
				286,025	239,786		46,239
280,298	145,864			347,801	148,295		199,506
3,112,055	1,295,789	1,551,230	1,006,883	13,185,423	8,781,338	9,583	4,394,502

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Auditor of Public Accounts						
010 Salary - Auditor	117,694	111,603				
506 State Agcy & County Post Audits	2,237,627	2,142,805				
525 Cooperative Audits			1,444,335	1,058,090		
	2,355,321	2,254,408	1,444,335	1,058,090	-	-
Banking and Finance, Department of						
065 Enforce Stndrds - Financial Instit			6,307,380	4,763,298		
066 Enforce Standards - Securities			1,775,911	1,290,131		
	-	-	8,083,291	6,053,429	-	-
Barber Examiners, Board of						
080 Enforce Standards - Barbering	-	-	196,543	129,562	-	-
Blind and Visually Impaired, Commission for the						
357 Operations	1,023,439	1,023,439	144,996	77,164	-	-
Brand Committee, Nebraska						
075 Enforce Stndrds - Brand Inspect	-	-	5,066,965	4,032,677	-	-
Corn Development, Utilization and Marketing Board, Nebraska						
384 Corn Development Board	-	-	6,661,255	3,632,692	-	-
Correctional Services, Department of						
260 Secure Youth Facility	4,819,789	4,439,947				
300 Tecumseh Correctional Ctr	19,990,541	18,385,549				
367 Community Based Services			101,798	83,888		
368 CCC - Lincoln	3,874,507	3,512,850				
369 CCC - Omaha	2,188,892	2,027,094				
370 Central Office	50,960,523	45,847,832	2,107,403	1,817,314		
372 State Penitentiary	20,615,733	19,502,983				
373 Center for Women - York	8,099,369	7,601,954				
375 Diagnostic and Eval. Center	6,628,120	6,188,017				
376 Lincoln Correctional Center	13,453,489	12,906,695				
377 Omaha Correctional Center	10,873,843	10,102,664				
386 McCook Work Camp	4,927,500	4,365,702				
389 Adult Parole	2,958,234	2,759,840	1			
390 Federal Surplus Property						
495 Central Warehouse						
563 Correctional Industries						
575 Byrne Grants			8,458	4,935		
725 Building Depreciation	98,745	68,612				
750 Jail Reimbursement Aid	3,640,210	3,640,210				
913 Security System Upgrade	1,268,475	261,025				
915 Max-Med Security Facility	41	41				
916 NCW-York Facilities	28,886	8,608				
920 CSI Building Additions						
	154,426,897	141,619,623	2,217,660	1,906,137	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				117,694	111,603		6,091
				2,237,627	2,142,805		94,822
				1,444,335	1,058,090	868	385,377
-	-	-	-	3,799,656	3,312,498	868	486,290
				6,307,380	4,763,298	309,254	1,234,828
				1,775,911	1,290,131	167,479	318,301
-	-	-	-	8,083,291	6,053,429	476,733	1,553,129
-	-	-	-	196,543	129,562	3,714	63,267
4,324,614	3,694,110	-	-	5,493,049	4,794,713	243,298	455,038
-	-	-	-	5,066,965	4,032,677	54,464	979,824
673,551	42,165	-	-	7,334,806	3,674,857	44,174	3,615,775
72,876	63,742			4,892,665	4,503,689	1,054	387,922
5,618,204	5,618,204			25,608,745	24,003,753		1,604,992
				101,798	83,888		17,910
				3,874,507	3,512,850		361,657
				2,188,892	2,027,094		161,798
1,491,287	921,511			54,559,213	48,586,657	27,125	5,945,431
8,386,081	8,386,081			29,001,814	27,889,064		1,112,750
				8,099,369	7,601,954		497,415
2,324,241	2,324,241			8,952,361	8,512,258		440,103
1,273,527	1,273,527			14,727,016	14,180,222		546,794
1,201,420	1,201,420			12,075,263	11,304,084		771,179
				4,927,500	4,365,702		561,798
				2,958,235	2,759,840		198,395
		959,418	697,885	959,418	697,885	23,637	237,896
		10,562,147	1,938,733	10,562,147	1,938,733		8,623,414
		17,177,352	12,894,031	17,177,352	12,894,031	366,258	3,917,063
64,560	54,001			73,018	58,936		14,082
		1		98,746	68,612		30,134
				3,640,210	3,640,210		0
				1,268,475	261,025		1,007,450
				41	41		0
				28,886	8,608		20,278
		2,634,359	961,203	2,634,359	961,203		1,673,156
20,432,196	19,842,727	31,333,277	16,491,852	208,410,030	179,860,339	418,074	28,131,617

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Criminal Justice, Commission on						
Law Enforcement and						
150 Juvenile Services Act	760,138	702,754				
155 County Juvenile Services Aid	1,641,972	1,479,993				
198 Central Administration	666,246	526,024	49,240	26,340		
199 Grand Island Training Center	2,434,081	2,104,784	816,149	513,779		
201 Victim/Witness Assistance	58,261	52,709				
202 Crime Reparations	31,261	26,279	262,428	13,170		
203 Jail Standards Board	323,708	288,934				
204 Office of Violence Prevention	117,718	77,313	591,250	152,149		
210 State Agency Byrne Funds			830,272			
215 Criminal Justice Info System	257,183	234,308				
220 Comm Corrections Council	7,613,814	5,940,751	574,393	286,285		
575 Byrne Grants			20,617			
	13,904,382	11,433,849	3,144,349	991,723	-	-
Dairy Industry Development Board, Nebraska						
114 Dairy Industry Board	-	-	1,620,542	1,163,030	-	-
Deaf/Hard of Hearing, Commission for the						
578 Hearing Impaired	983,696	760,963	38,337	25,516	-	-
Dry Bean Commission						
137 Dry Bean Commission	-	-	489,377	346,848	-	-
Economic Development, Department of						
134 Rural Development Commission	2,009,575	498,193				
600 Administration	1,389,450	1,341,574	425,137	196,122		
601 Community & Rural Development	824,313	501,969	18,395,589	10,257,174		
603 Industry Recruitment	3,178,737	2,758,987	13,177,258	2,254,767		
618 Tourism Promotion	500,000	375,000	3,558,280	3,321,313		
655 Local Civic/Convention Finance			1,104,449	1,030,188		
	7,902,075	5,475,723	36,660,713	17,059,564	-	-
Education, State Department of						
025 Commissioner's Office	7,889,212	7,810,913	858,269	366,564		
158 Education Aid	1,018,440,645	1,000,466,429	5,803,369	1,921,835		
161 Education Innovation			9,068,337	3,135,451		
351 Vocational Rehabilitation	4,580,683	4,580,683	1,154,031	49,213		
352 Disability Determinations						
401 School for the Deaf	2,537,616	1,962,649	5,649	1,492		
402 School for Visually Handicapped	1,836,766	1,792,771				
403 Diagnostic Resource Center	4,059,756	2,143,572				
440 Human Resources						
441 Curriculum/Instruction	527,727	377,799	49,388	10,210		
442 Staff Dev / Instruction	164,707	139,331	15,000	1,325		
444 Early Childhood Care & Educ.	77,116	51,844	540,917	209,475		
445 Planning / Eval / Data Systems	183,180	101,122	9,608	3,191		
446 Adult Program Services	92,186	40,289	222,038	164,992		
447 School Improvement/Accreditation	57,752	31,894	13,080	1,080		
448 Diversity Pop. Special Education	37,854	36,598	10,000	5,679		
449 Communications/Info Services						
450 Select Dept Wide Costs	203,656	199,556	37,668	12,206		
451 Finance & Organizational Services	112,266	45,289				
614 Professional Practices Comm			183,947	110,461		
	1,040,801,122	1,019,780,739	17,971,301	5,993,174	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				760,138	702,754	2,387	54,997
				1,641,972	1,479,993	145,097	16,882
15,246,127	6,590,256			15,961,613	7,142,620	729,973	8,089,020
113,114	49,246			3,363,344	2,667,809	27,380	668,155
3,893,784	2,677,313			3,952,045	2,730,022	100,068	1,121,955
115,036	59,087			408,725	98,536		310,189
				323,708	288,934		34,774
				708,968	229,462		479,506
2,788,721				3,618,993	0		3,618,993
1,077,726	648,193			1,334,909	882,501	90,124	362,284
				8,188,207	6,227,036	62,683	1,898,488
108,594	40,623			129,211	40,623		88,588
23,343,102	10,064,718	-	-	40,391,833	22,490,290	1,157,712	16,743,831
-	-	-	-	1,620,542	1,163,030	1,022	456,490
-	-	-	-	1,022,033	786,479	4,666	230,888
-	-	-	-	489,377	346,848	8,282	134,247
17	17			2,009,592	498,210	856,915	654,467
273,539	106,082			2,088,126	1,643,778	7,294	437,054
56,825,251	36,967,861			76,045,153	47,727,004	8,806,226	19,511,923
1,157,170	716,714			17,513,165	5,730,468	440,456	11,342,241
2,168,485	674,726			6,226,765	4,371,039	236,967	1,618,759
				1,104,449	1,030,188	74,261	0
60,424,462	38,465,400	-	-	104,987,250	61,000,687	10,422,119	33,564,444
9,196,094	7,368,573	133,733		18,077,308	15,546,050	144,218	2,387,040
662,584,721	480,840,413			1,686,828,735	1,483,228,677	56,086,012	147,514,046
				9,068,337	3,135,451	15,690	5,917,196
23,871,326	19,789,183			29,606,040	24,419,079	793,580	4,393,381
16,254,521	10,474,376			16,254,521	10,474,376	292,703	5,487,442
				2,543,265	1,964,141		579,124
				1,836,766	1,792,771		43,995
131,696	17,539			4,191,452	2,161,111	797	2,029,544
142,651	34,143			142,651	34,143	17,202	91,306
1,462,915	1,012,704	14,102	51	2,054,132	1,400,764	108,881	544,487
706,607	284,587			886,314	425,243	91,960	369,111
1,887,304	922,978			2,505,337	1,184,297	117,119	1,203,921
1,975,231	277,179	221,138	16,960	2,389,157	398,452	70,170	1,920,535
455,381	67,611			769,605	272,892	27,605	469,108
				70,832	32,974		37,858
4,955,165	1,551,920			5,003,019	1,594,197	261,273	3,147,549
8,231,001	6,725,513			8,231,001	6,725,513	986,362	519,126
694,429	515,692	20,000		955,753	727,454		228,299
306,217	54,305	16,240	10,157	434,723	109,751	4,483	320,489
				183,947	110,461	5,277	68,209
732,855,259	529,936,716	405,213	27,168	1,792,032,895	1,555,737,797	59,023,332	177,271,766

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Educational Lands and Funds, Board of						
529 Land Surveys	433,220	332,593	61,123	13,045		
554 Dispute Survey Settlements			67,946	61		
582 School Land Trust			10,938,940	10,789,469		
	433,220	332,593	11,068,009	10,802,575	-	-
Educational Telecommunications						
Commission, Nebraska						
533 Network Operations	9,282,711	8,967,472	231,206	231,206		
566 Public Radio	492,938	478,658	11,549	11,549		
912 KLNE HD Radio						
922 Final DTV Conversion			191,079	51,897	445,217	158,923
925 Beatrice Tower Replacement	21,392					
926 KLNE-LEX Tower Replacement	197,507	42,280	197,507			
	9,994,548	9,488,410	631,341	294,652	445,217	158,923
Electrical Board, Nebraska						
197 Public Protection	-	-	1,823,817	1,489,115	-	-
Energy Agency						
106 Energy Office Administration			2,805,322	490,763		
107 School Weatherization			34,100	31,325		
	-	-	2,839,422	522,088	-	-
Engineers and Architects, Board of						
Examiners for Professional						
082 Enforce Stnds / Engrs & Archtcs	-	-	1,000,685	585,617	-	-
Environmental Quality, Department of						
513 Administration	1,855,485	909,340	14,706,380			
523 Wastewater Loan Fund			3,420,029	376,604		
528 Drinking Water Loan Fund			1,650,000			
586 Water Quality	4,516,067	4,336,439	19,897,009	12,729,487		
587 Land Quality	3,117,682	3,082,175	8,732,148	6,620,643		
588 Air Quality	410,498	338,957	3,032,476	2,639,150		
	9,899,732	8,666,911	51,438,042	22,365,884	-	-
Equal Opportunity Commission						
059 Enforce Stnds - Equal Employmnt	1,469,359	1,201,913	-	-	-	-
Ethanol Board, Nebraska						
516 Nebraska Ethanol Board	-	-	667,642	547,142	-	-
Fire Marshal, State						
225 General Operations	3,283,781	3,110,943	1,159,706	541,171		
226 Pipeline Safety			479,766	283,861		
227 Underground Storage Tanks			1,145,791	104,693		
340 Training Division	1,081,531	839,764	61,471	697		
415 Emergency Responders Act	25,233	3,413				
845 Public Safety Comm. System	744,513	208,949	206,759			
	5,135,058	4,163,069	3,053,493	930,422	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				494,343	345,638	44	148,661
				67,946	61		67,885
				10,938,940	10,789,469	149,471	0
-	-	-	-	11,501,229	11,135,168	149,515	216,546
				9,513,917	9,198,678		315,239
				504,487	490,207		14,280
6,588				6,588	0		6,588
261,954	129,671			898,250	340,491		557,759
65,123	53,261			86,515	53,261		33,254
				395,014	42,280		352,734
333,665	182,932	-	-	11,404,771	10,124,917	-	1,279,854
-	-	-	-	1,823,817	1,489,115	52,584	282,118
53,789,930	38,106,054			56,595,252	38,596,817	13,385	17,985,050
				34,100	31,325		2,775
53,789,930	38,106,054	-	-	56,629,352	38,628,142	13,385	17,987,825
-	-	-	-	1,000,685	585,617	24,295	390,773
6,403,775	3,572,683			22,965,640	4,482,023		18,483,617
18,208,083	15,875,479			21,628,112	16,252,083		5,376,029
15,728,770	4,307,155			17,378,770	4,307,155		13,071,615
10,390,930	10,151,111			34,804,006	27,217,037	1,863,575	5,723,394
2,234,906	2,228,619			14,084,736	11,931,437	209,592	1,943,707
2,110,736	2,095,678			5,553,710	5,073,785	74,057	405,868
55,077,200	38,230,725	-	-	116,414,974	69,263,520	2,147,224	45,004,230
911,936	583,796	-	-	2,381,295	1,785,709	15,537	580,049
-	-	-	-	667,642	547,142	34,405	86,095
6,062				4,449,549	3,652,114	104,402	693,033
57,514	48,000			537,280	331,861	11,574	193,845
875,509	562,968			2,021,300	667,661	23,772	1,329,867
61,905	57,742			1,204,907	898,203		306,704
				25,233	3,413		21,820
				951,272	208,949		742,323
1,000,990	668,710	-	-	9,189,541	5,762,201	139,748	3,287,592

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Foster Care Review Board, State						
116 Foster Care Review Board	1,453,723	1,337,579	16,232	-	-	-
Game and Parks Commission						
162 Environmental Trust			39,237,936	13,981,767		
330 Habitat Development			8,117,059	4,851,140		
336 Wildlife Conservation	1,436,932	1,297,112	24,030,194	19,904,227		
337 Administration	797,093	679,302	5,444,743	4,063,922		
338 Niobrara Scenic River	44,222	44,222	159,346	12,651		
549 Parks - Admin & Operation	6,839,543	6,833,272	20,080,614	14,318,197		
550 Special Federal Aid Programs	181,194	161,749	226,015	156,438		
617 Engineering & Area Maintenance	2,453,117	1,986,697	2,282,685	426,485		
628 Credit Card Discount Sales			639,752	433,992		
846 Public Safety Comm. System	37,384	37,384	76,379	76,379		
900 State Park Facilities Improvement			1,142,928	828,861		
901 State Parks Maintenance			972,448	247,920		
902 Trail Development Assistance						
919 Aid - Political Sub Divisions 69/77						
924 Wildlife Land Acquisition/Improvement			1,874,403	285,047		
960 Park and Recreation Land Acquis			47,167			
966 State Recreational Trails						
967 State Park Improvements			4,161,413	1,889,532		
968 State Historical Areas			20,028			
969 State Recreation Areas	156,150	80,300	872,115	34,187		
971 Special Use Areas			1,033,682	224,656		
972 Administration Facilities			272,999	4,282		
973 Fish Production			2,283,888	466,974		
975 Emergency Repairs - Parks			199,862	78,925		
976 Emer Repairs - Other facilities			131,580	9,131		
977 Nongame / Endangered Species			373,564			
979 Cowboy Trail Emerg Repair			82,408	77,104		
981 Aquatic Habitat Improvement			8,563,344	2,057,891		
	11,945,635	11,120,038	122,326,552	64,429,708	-	-
Geologists, Board of						
159 Operations	-	-	43,169	29,684	-	-
Governor						
002 Salary - Governor	142,849	131,029				
018 Policy Research Office	708,258	543,122				
021 Office of the Governor	1,107,781	966,785				
	1,958,888	1,640,936	-	-	-	-
Grain Sorghum Development, Utilization and Marketing Board						
406 Grain Sorghum Development			462,849	134,083		
Health and Human Services, Dept of						
030 Tobacco Prevention and Care			4,375,959	2,641,665		
032 Medicaid Rx Act Admin	2,187,579	510,678	654,722	2,712		
033 Department Central Office			21,499,517			
038 Behavioral Health Aid	80,407,412	72,526,548	17,294,651	14,762,947		
175 Medical Student Assistance	637,086	564,968	1,710,132	1,209,799		
176 Nursing Incentives			35,000	5,000		
178 Professional Licensure	78,233	73,339	6,253,185	5,007,522		
179 Public Health	1,133,111	939,337	910,410	570,336		
261 General Operations	46,423,558	42,769,331	4,050,000	3,701,922		
262 Public Health Administration	4,223,395	3,890,990	10,699,686	10,138,794		
263 Medicaid & LTC Administration	6,539,135	5,868,138	900,550	432,464		
Health and Human Services, Dept of Continued						

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
734,264	268,315	-	-	2,204,219	1,605,894	23,914	574,411
				39,237,936	13,981,767	25,256,169	0
6,696,179	2,111,647			14,813,238	6,962,787	868,286	6,982,165
8,332,720	3,837,722			33,799,846	25,039,061	1,751,969	7,008,816
73,256	19,817			6,315,092	4,763,041	175,263	1,376,788
171,320	103,890			374,888	160,763	1,503	212,622
273,533	6,034			27,193,690	21,157,503	1,685,725	4,350,462
113,601	30,590			520,810	348,777	42,227	129,806
				4,735,802	2,413,182	26,118	2,296,502
				639,752	433,992		205,760
				113,763	113,763		0
1,575,913	500,523			2,718,841	1,329,384		1,389,457
				972,448	247,920		724,528
3,399,507	233,128			3,399,507	233,128		3,166,379
571,176	164,665			571,176	164,665		406,511
488,560	105,415			2,362,963	390,462		1,972,501
				47,167	0		47,167
672,259				672,259	0		672,259
387,064				4,548,477	1,889,532		2,658,945
				20,028	0		20,028
70,085	31,499			1,098,350	145,986		952,364
218,820	43,298			1,252,502	267,954		984,548
				272,999	4,282		268,717
1,959,334	1,154,013			4,243,222	1,620,987		2,622,235
193,532				393,394	78,925		314,469
10,677				142,257	9,131		133,126
				373,564	0		373,564
				82,408	77,104		5,304
327,500				8,890,844	2,057,891		6,832,953
25,535,036	8,342,241	-	-	159,807,223	83,891,987	29,807,260	46,107,976
-	-	-	-	43,169	29,684	8	13,477
				142,849	131,029		11,820
				708,258	543,122		165,136
				1,107,781	966,785		140,996
-	-	-	-	1,958,888	1,640,936	-	317,952
		-	-	462,849	134,083	3,960	324,806
18,000				4,393,959	2,641,665	859,551	892,743
2,692,239	319,596			5,534,540	832,986	90,783	4,610,771
8,600,650				30,100,167	0		30,100,167
10,594,648	9,500,464			108,296,711	96,789,959	9,646,843	1,859,909
				2,347,218	1,774,767	395,974	176,477
				35,000	5,000		30,000
				6,331,418	5,080,861	159,814	1,090,743
20,773,338	17,509,083			22,816,859	19,018,756	1,008,830	2,789,273
106,812,732	81,960,019			157,286,290	128,431,272	5,293,753	23,561,265
28,717,412	22,968,914			43,640,493	36,998,698	1,331,097	5,310,698
12,519,992	10,839,791			19,959,677	17,140,393	1,076,834	1,742,450

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
264 Children & Family Svs Adm	485,942	455,154				
265 Protection & Safety	21,622,869	21,054,646	50,000	40,920		
266 Economic & Family Support	19,468,043	18,244,829	150,000	52,473		
267 Dev Disabilities Service Coordinat	4,339,643	4,188,601				
268 Behavioral Health Administration	3,021,806	2,783,040	75,000	64,501		
269 Dev Disabilities Administration	1,085,371	975,834				
315 Office of Juvenile Services	373,102	360,630				
344 Childrens Health Insurance	12,679,715	9,220,086	5,000,000	5,000,000		
345 Juvenile Community-Based	7,863,510	7,162,695	590,706	590,706		
347 Public Assistance	269,588,798	244,813,621	7,503,486	5,370,071		
348 Medical Assistance	491,380,581	432,898,543	28,333,232	21,063,896		
350 Child Abuse Prevention			418,269	246,670		
361 Regional Center - Hastings	2,022,810	1,795,715	3,250,000	3,021,963		
363 Regional Center - Lincoln	34,275,412	32,677,085	1,017,985	888,357		
364 Juvenile Parole Services	416,970	405,153				
365 Mental Health			636,674			
371 YRTC - Geneva	7,186,549	6,974,226	105,564	103,682		
374 YRTC - Kearney	9,963,561	9,666,894	471,174	381,992		
379 CBRS-Eval And Screening	160,000	145,523				
421 Beatrice State Develop. Center	54,250,437	50,712,584	5,776,317	1,516,986		
424 Dev Disabilities Aid	97,423,850	86,463,100	6,112,000	6,112,000		
502 Public Health Aid	3,875,169	3,835,679	9,183,221	8,565,660		
510 Vets Home System Admin	1,379,201	1,340,270	7,513,369			
514 Health Aid	5,914,935	4,848,620	11,632,306	8,930,647		
519 Grand Island Veterans Home	13,157,762	12,460,839	5,130,350	4,737,144		
520 Norfolk Veterans Home	5,544,983	5,299,192	3,871,534	3,687,557		
521 Scottsbluff Veterans Home	4,084,914	3,647,017	1,815,259	1,695,829		
522 Eastern NE Veterans Home	4,891,034	4,315,137	2,785,043	2,596,103		
559 Aging Care Management	2,164,225	1,973,323				
571 Aging Comm-based Services Aid	7,061,490	5,478,630				
621 Stem Cell Research			571,851	327,269		
622 Cancer Research			4,622,339	3,277,204		
623 BioMedical Research			14,000,000	14,000,000		
870 Norfolk Sex Offender Treatment	15,698,609	14,225,995	50,665	43,718		
906 NRC Fire/Life Safety-ADA	36,417					
922 Eastern NE VetsHome						
923 HHS-R Bldg West Wing Renov					1,078	
926 GI Vets Program Statement	150,000	5,250				
931 YRTC's - Facility Improvements	1,771	1,771				
	1,243,198,988	1,115,573,011	189,050,156	130,788,509	1,078	-
Historical Society, Nebraska State						
043 Departmental Administration	1,918,997	1,676,348	906,455	764,807		
258 Library/Archives	955,259	905,317	120,683	115,425		
541 Museum Operation	431,615	379,824	147,797	58,313		
542 Branch Museums	793,765	700,665				
543 Archeology	114,435	99,384	946,541	311,157		
552 Historical Preservation	337,557	312,676	24,412			
647 Skeletal Remains Protection Act	41,250	1,719				
653 Ford Conservation Center	154,673	135,755	1,229,620	131,706		
954 HQ Bldg-Life Safety/Ada Improv			1,500,000		678,386	662,068
	4,747,551	4,211,688	4,875,508	1,381,408	678,386	662,068
Indian Affairs, Commission on						
584 Indian Affairs	228,209	190,895	35,800	20,119	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				485,942	455,154		30,788
23,706,690	21,802,009			45,379,559	42,897,575	1,154,967	1,327,017
47,149,579	45,056,928			66,767,622	63,354,230	2,101,892	1,311,500
7,523,300	7,175,375			11,862,943	11,363,976	277,903	221,064
1,632,995	1,284,724			4,729,801	4,132,265	87,644	509,892
776,237	621,597			1,861,608	1,597,431	13,234	250,943
				373,102	360,630		12,472
52,841,925	36,618,046			70,521,640	50,838,132	3,328,914	16,354,594
190,500	176,118			8,644,716	7,929,519	6,570	708,627
150,977,223	142,514,290			428,069,507	392,697,982	35,371,525	0
1,221,389,194	1,085,142,688			1,741,103,007	1,539,105,127	155,563,541	46,434,339
				418,269	246,670	150,000	21,599
3,725,000	3,625,253			8,997,810	8,442,931	133,030	421,849
1,181,962	1,060,626			36,475,359	34,626,068	87,917	1,761,374
				416,970	405,153		11,817
5,383,114				6,019,788	0		6,019,788
172,156	172,156			7,464,269	7,250,064		214,205
456,862	395,472			10,891,597	10,444,358	39,740	407,499
465,000	436,561			625,000	582,084	17,308	25,608
24,567,453	1,151,673			84,594,207	53,381,243	25,325	31,187,639
				103,535,850	92,575,100	10,960,750	0
				13,058,390	12,401,339	629,769	27,282
5,766,003				14,658,573	1,340,270		13,318,303
48,478,887	47,431,552			66,026,128	61,210,819	2,546,949	2,268,360
4,599,301	4,128,991			22,887,413	21,326,974	289,824	1,270,615
3,561,791	3,297,559			12,978,308	12,284,308	249,937	444,063
1,472,461	1,300,050			7,372,634	6,642,896	86,596	643,142
3,300,898	2,508,224			10,976,975	9,419,464	114,602	1,442,909
				2,164,225	1,973,323	173,587	17,315
10,875,352	9,422,007			17,936,842	14,900,637	2,989,772	46,433
				571,851	327,269	552	244,030
				4,622,339	3,277,204	1,345,135	0
				14,000,000	14,000,000		0
				15,749,274	14,269,713	5,251	1,474,310
				36,417	0		36,417
13,302				13,302	0		13,302
				1,078	0		1,078
				150,000	5,250		144,750
				1,771	1,771		0
1,810,936,196	1,558,419,766	-	-	3,243,186,418	2,804,781,286	237,615,713	200,789,419
				2,825,452	2,441,155	29,035	355,262
11,658	1,191			1,087,600	1,021,933	5,259	60,408
10,000	10,000			589,412	448,137	9,159	132,116
				793,765	700,665		93,100
48,176	42,102			1,109,152	452,643	36,985	619,524
979,008	904,803			1,340,977	1,217,479	66,267	57,231
				41,250	1,719		39,531
440,850	251,821			1,825,143	519,282	21,406	1,284,455
				2,178,386	662,068		1,516,318
1,489,692	1,209,917	-	-	11,791,137	7,465,081	168,111	4,157,945
-	-	-	-	264,009	211,014	-	52,995

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Industrial Relations, Commission of						
490 Commissioner Expenses	104,383	66,549				
531 Administration	247,542	209,929				
	351,925	276,478	-	-	-	-
Insurance, Department of						
068 Medical Professional Liability			242,607	195,466		
069 Enforce Standards - Insurance			12,886,548	8,413,197		
556 Liquidation of Insurance Comp			29,243	23		
	-	-	13,158,398	8,608,686	-	-
Investment Council, Nebraska						
610 Investment Administration	-	-	3,339,754	2,267,618	-	-
Labor, Department of						
031 Division of Employment			4,009,713			
194 Protection of People & Property	601,059	368,533	2,170,015	1,272,669		
	601,059	368,533	6,179,728	1,272,669	-	-
Land Surveyors, State Board of Examiners for						
083 Enforce Stndrds - Land Surveyor	-	-	53,389	17,202	-	-
Landscape Architects, State Board of						
597 Board of Landscape Architects	-	-	29,192	19,825	-	-
Legislative Council						
001 Salaries - Legislature	632,980	631,007				
122 Legislative Servics	9,326,287	8,304,538	460,356	40,368		
123 Clerk of Legislature	3,847,487	3,261,892	53,958	32,800		
126 Legislative Research	1,075,117	839,100				
127 Revisor of Statutes	1,630,586	1,405,304				
129 Legislative Audit	477,796	290,470				
501 Committee on Intrgvmtntl Coop	485,445	397,299				
504 Office of Public Counsel	1,082,724	901,613				
638 Fiscal and Program Analysis	1,501,226	1,422,986				
	20,059,648	17,454,209	514,314	73,168	-	-
Library Commission, Nebraska						
252 Library Operations	2,496,526	2,388,019	811,905	337,224		
302 Library Development	1,203,547	1,201,705				
	3,700,073	3,589,724	811,905	337,224	-	-
Lieutenant Governor						
008 Salary - Lieutenant Governor	108,716	100,088				
124 Office - Lieutenant Governor	46,730	38,493				
	155,446	138,581	-	-	-	-
Liquor Control Commission, Nebraska						
073 Licensing and Regulation	1,160,203	886,772	137,819	30,172	-	-
Mexican-Americans Commission on						
537 Mexican-American Commission	241,744	198,121	68,097	-	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				104,383	66,549		37,834
				247,542	209,929		37,613
-	-	-	-	351,925	276,478	-	75,447
				242,607	195,466	13,803	33,338
3,475,923	2,710,317			16,362,471	11,123,514	301,685	4,937,272
				29,243	23		29,220
3,475,923	2,710,317	-	-	16,634,321	11,319,003	315,488	4,999,830
-	-	-	-	3,339,754	2,267,618	162,957	909,179
72,226,343	43,895,715			76,236,056	43,895,715	3,276,572	29,063,769
711,608	541,472			3,482,682	2,182,674	136,828.00	1,163,180
72,937,951	44,437,187	-	-	79,718,738	46,078,389	3,413,400	30,226,949
-	-	-	-	53,389	17,202	1,712	34,475
-	-	-	-	29,192	19,825	64	9,303
				632,980	631,007		1,973
157,080	261			9,943,723	8,345,167	108	1,598,448
				3,901,445	3,294,692	936	605,817
				1,075,117	839,100		236,017
				1,630,586	1,405,304		225,282
				477,796	290,470		187,326
				485,445	397,299		88,146
				1,082,724	901,613		181,111
				1,501,226	1,422,986		78,240
157,080	261	-	-	20,731,042	17,527,638	1,044	3,202,360
1,924,093	1,360,031			5,232,524	4,085,274	310,406	836,844
641,151	505,670			1,844,698	1,707,375		137,323
2,565,244	1,865,701	-	-	7,077,222	5,792,649	310,406	974,167
				108,716	100,088		8,628
				46,730	38,493		8,237
-	-	-	-	155,446	138,581	-	16,865
-	-	-	-	1,298,022	916,944	184.00	380,894
-	-	-	-	309,841	198,121	-	111,720

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Military, Department of						
192 Governor's Emergency Program	13,818,972	1,419,601	4,594,011	531,408		
544 National and State Guard	3,083,726	2,459,342	956,612	206,316		
545 Emergency Management	1,142,581	975,040	740,521	327,492		
548 Tuition Assistance	553,356	493,781				
905 Joint Operations Center						
906 Joint Operations Center (NEMA)					1,519,654	307,430
910 Beal Slough Flood Project					835,000	35,293
925 Federally Funded Projects						
	18,598,635	5,347,764	6,291,144	1,065,216	2,354,654	342,723
Motor Vehicle Industry Licensing Board, Nebraska						
076 Enforce Stndrds - Automotive Ind	-	-	781,494	637,692	-	-
Motor Vehicles, Department of						
070 Enforce Stndrds - Motor Vehicles			23,935,903	17,145,166		
090 License Plates			10,264,736	8,617,655		
644 Highway Safety			261,483	165,076		
	-	-	34,462,122	25,927,897	-	-
Natural Resources, Department of						
303 State Aid - Small Watershed			1,462,500	587,661		
304 NE Soil & Water Conservation	2,910,889	2,186,299	1,170,620			
306 Water Well Decommissioning			766,604	66,370		
307 NEResources Development	3,267,123	3,222,001	120,311			
309 Nat Res Water Quality			1,571,250	1,175,000		
311 Interrelated Water Management	4,054,764	1,615,444				
334 Soil and Water Conservation	16,129,975	8,164,090	11,201,913	1,358,202		
	26,362,751	15,187,834	16,293,198	3,187,233	-	-
Oil and Gas Conservation Commission, Nebraska						
335 Oil and Gas Conservation	-	-	1,009,483	540,390	-	-
Pardons, Board of						
320 Parole Board Salaries	527,133	458,531				
358 Board of Parole	384,231	307,795				
	911,364	766,326	-	-	-	-
Postsecondary Education, Coordinating Commission for						
297 Math/Science						
640 Postsecondary Education	1,219,698	1,215,581	10,769	8,049		
650 College Access Challenge Grant						
690 NE Scholarship Program	6,418,156	6,418,156	9,124,010	7,967,287		
691 Comm Scholarship Fund	484,653	438,178				
	8,122,507	8,071,915	9,134,779	7,975,336	-	-
Power Review Board, Nebraska						
072 Power Review Board	-	-	980,391	346,938	-	-
Public Accountancy, Nebraska State Board of						
084 Enforce Stndrds - Public Acctnts	-	-	452,337	381,320	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
29,772,537	25,340,542			48,185,520	27,291,551	447,507	20,446,462
26,703,451	16,852,834			30,743,789	19,518,492	1,074,323	10,150,974
45,553,142	14,178,973			47,436,244	15,481,505	536,735	31,418,004
				553,356	493,781	6,233	53,342
41,638,360	11,818,574			41,638,360	11,818,574		29,819,786
				1,519,654	307,430		1,212,224
6,165,000	299,228			7,000,000	334,521		6,665,479
20,989,252	15,931,290			20,989,252	15,931,290		5,057,962
170,821,742	84,421,441	-	-	198,066,175	91,177,144	2,064,798	104,824,233
-	-	-	-	781,494	637,692	29,347	114,455
701,905	257,117			24,637,808	17,402,283	1,415,449	5,820,076
				10,264,736	8,617,655	1,348,239	298,842
50,837				312,320	165,076	26,481	120,763
752,742	257,117	-	-	35,214,864	26,185,014	2,790,169	6,239,681
200,000				1,462,500	587,661		874,839
				4,281,509	2,186,299		2,095,210
				766,604	66,370		700,234
				3,387,434	3,222,001		165,433
				1,571,250	1,175,000		396,250
				4,054,764	1,615,444		2,439,320
1,076,352	758,273			28,408,240	10,280,565	19,943	18,107,732
1,276,352	758,273	-	-	43,932,301	19,133,340	19,943	24,779,018
100,401	90,062	-	-	1,109,884	630,452	49,749	429,683
				527,133	458,531		68,602
				384,231	307,795		76,436
-	-	-	-	911,364	766,326	-	145,038
703,266	299,179			703,266	299,179	181	403,906
24,080				1,254,547	1,223,630	1,803	29,114
1,500,000	556,130			1,500,000	556,130	139	943,731
894,998	566,751			16,437,164	14,952,194		1,484,970
213,987	128,907			698,640	567,085	46,475	85,080
3,336,331	1,550,967	-	-	20,593,617	17,598,218	48,598	2,946,801
-	-	-	-	980,391	346,938	20,754	612,699
-	-	-	-	452,337	381,320	-	71,017

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Public Advocacy, Commission on						
425 Operations			1,189,403	1,050,126		
426 Legal Services Aid			2,816,839	2,218,566		
429 Civil Legal Services			325,000	325,000		
455 DNA Testing			262,644	14,352		
	-	-	4,593,886	3,608,044	-	-
Public Service Commission						
014 Salaries - Public Serv Comm	504,807	490,386				
016 Commission Expenses	67,284	52,331				
019 Modular Housing Units			1,126,491	352,964		
054 Enforce Stndrds - Public Utilities	2,283,008	1,815,648				
060 Grain Warehouse Survey			77,657	37,852		
064 Telephone Relay System			2,447,432	1,029,479		
071 NE Internet Enchmt Fund			189,026	11,985		
212 NE Competitive Tel Marketplace			22,137	1,095		
583 Enhanced Wireless 911 Fund			30,928,469	6,786,603		
686 Universal Service Fund			93,663,622	54,199,074		
790 Natural Gas Regulation			2,954,359	1,072,875		
	2,855,099	2,358,365	131,409,193	63,491,927	-	-
Racing Commission, State						
074 Enforce Stndrds - Horse Racing	-	-	1,330,253	825,024	-	-
Real Property Appraiser Board						
079 Appraiser Licensing	-	-	340,063	180,567	-	-
Real Estate Commission, State						
077 Enforce Standards - Real Estate	-	-	1,245,790	1,146,613	-	-
Retirement Systems, Public Employees						
041 Adm - Retirement - Def Comp	10,000		7,183,467	5,442,689		
042 Board Member Expenses			68,640	14,237		
515 Public Employees Retirement	27,420,010	27,420,010				
	27,430,010	27,420,010	7,252,107	5,456,926	-	-
Revenue, Department of						
000 Trust & Distributive Funds						
013 Salary - Tax Commissioner	184,825	158,517				
102 Revenue Administration	25,142,408	22,559,854	1,878,767	1,536,269		
104 County Property Tax Relief	1,396,500	1,396,500				
108 Homestead Exemption	69,089,200	68,607,606				
110 Home Energy Improvement			16,293,485	121,122		
111 Motor Fuel Tax			3,196,525	1,692,095		
112 Property Tax Assessment	4,174,423	3,974,801	1,773,923	1,056,093		
132 Property Tax Credit Program			115,653,824	113,689,196		
160 Lottery Administration			19,888,227	16,904,660		
165 Charitable Gaming			3,025,667	1,966,975		
	99,987,356	96,697,278	161,710,418	136,966,410	-	-
Roads, Department of						
113 Branch Rail Revitalization	5,809	497				
185 Rail Line Assistance						
305 Public Transit Aid	574		3,325,516	2,828,905		
568 Highway Administration			19,908,049	15,499,747		
569 Construction			512,441,463	426,885,444		
572 Service and Support			47,629,474	38,699,480		
574 Highway Maintenance			136,687,107	112,662,900		
901 Facility Improvements			821,817	72,351		
	6,383	497	720,813,426	596,648,827	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				1,189,403	1,050,126	8,009	131,268
				2,816,839	2,218,566		598,273
				325,000	325,000		0
				262,644	14,352		248,292
-	-	-	-	4,593,886	3,608,044	8,009	977,833
				504,807	490,386		14,421
				67,284	52,331		14,953
1,094,851	315,876			1,126,491	352,964	3,442	770,085
				3,377,859	2,131,524	75,286	1,171,049
				77,657	37,852		39,805
				2,447,432	1,029,479	85,342	1,332,611
				189,026	11,985	10	177,031
				22,137	1,095		21,042
383,241	325,811			31,311,710	7,112,414	997	24,198,299
				93,663,622	54,199,074	16,214	39,448,334
				2,954,359	1,072,875	265,738	1,615,746
1,478,092	641,687	-	-	135,742,384	66,491,979	447,029	68,803,376
-	-	-	-	1,330,253	825,024	48,479	456,750
-	-	-	-	340,063	180,567	8,270	151,226
-	-	-	-	1,245,790	1,146,613	-	99,177
				7,193,467	5,442,689	351,132	1,399,646
				68,640	14,237	506	53,897
				27,420,010	27,420,010		0
-	-	-	-	34,682,117	32,876,936	351,638	1,453,543
				184,825	158,517	5,555	20,753
				27,021,175	24,096,123	47,321	2,877,731
				1,396,500	1,396,500		0
				69,089,200	68,607,606	50	481,544
564				16,293,485	121,122	97,303	16,075,060
				3,197,089	1,692,095	57,799	1,447,195
				5,948,346	5,030,894	41,545	875,907
				115,653,824	113,689,196		1,964,628
				19,888,227	16,904,660	1,615,027	1,368,540
				3,025,667	1,966,975	107,488	951,204
564	-	-	-	261,698,338	233,663,688	1,972,088	26,062,562
				5,809	497		5,312
		3,004,223	1,069,816	3,004,223	1,069,816		1,934,407
				3,326,090	2,828,905	496,611	574
7,241,156	5,878,495			27,149,205	21,378,242	570,260	5,200,703
				512,441,463	426,885,444	38,962,346	46,593,673
				47,629,474	38,699,480	7,556,966	1,373,028
				136,687,107	112,662,900	9,194,470	14,829,737
				821,817	72,351		749,466
7,241,156	5,878,495	3,004,223	1,069,816	731,065,188	603,597,635	56,780,653	70,686,900

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Secretary of State						
009 Salary - Secretary of State	112,282	112,281				
022 Departmental Administration	219,068	161,237	202,068	119,304		
045 Election Administration	36		4,621,953	964,847		
051 Enforce Standards / Corporation			869,183	587,639		
053 Enforce Standards / Collection Ag			117,663	64,947		
086 Enforce Standards / Recds Mngt	146,002	146,002	3,386,744	2,608,410		
089 Commercial Code Central Filing			1,976,469	744,937		
	477,388	419,520	11,174,080	5,090,084	-	-
State Colleges						
048 Office of the Secretary	1,447,260	1,341,655				
801 Instruction - Chadron	8,786,386	8,786,386	2,799,316	1,167,828		
802 Organized Research - Chadron	800	800	79,222	17,611		
803 Public Service - Chadron	101,282	101,282	496,186	408,195		
804 Academic Support - Chadron	2,276,808	2,276,808	1,106,440	921,181		
805 Student Services - Chadron	1,435,935	1,435,935	875,123	795,538		
806 Administration - Chadron	2,480,385	2,480,384	2,866,197	2,808,560		
807 Plant Oper / Maint - Chadron	1,089,211	1,089,211	1,717,239	1,397,860		
808 Tuition Remission - Chadron			1,051,364			
809 Independent Operations - Chadron						
820 PSC-NESIS, SAP			207,847	198,654		
821 Instruction - Peru	3,076,253	3,056,396	3,931,572	2,956,171		
822 Organized Research - Peru						
823 Public Service - Peru			28,381	14,046		
824 Academic Support - Peru	1,400,894	1,388,477	617,359	454,975		
825 Student Services - Peru	1,139,788	1,120,564	636,803	587,644		
826 Administration - Peru	2,447,916	2,421,167	1,511,412	1,343,761		
827 Plant Oper / Maint - Peru	1,098,215	1,077,992	1,574,684	1,494,807		
828 Tuition Remission - Peru	20,365	20,365	287,319	287,319		
829 Independent Operations - Peru						
830 WSC-NESIS, SAP			33,501	33,150		
831 Instruction - Wayne	10,385,270	10,375,247	10,501,453	4,251,021		
832 Organized Research - Wayne	2,708	2,708	7,012	1,746		
833 Public Service - Wayne			515,322	203,361		
834 Academic Support - Wayne	2,185,105	2,185,105	2,011,520	1,234,317		
835 Student Services - Wayne	2,560,500	2,560,500	2,284,197	1,491,127		
836 Administration - Wayne	2,989,215	2,989,215	2,581,030	1,749,627		
837 Plant Oper / Maint - Wayne	1,765,785	1,765,785	3,520,315	1,800,930		
838 Tuition Remission - Wayne			563,612	563,612		
839 Independent Operations - Wayne						
840 NSC'S Student Info System	203,344	203,344				
901 Misc Renovation - All Campuses						
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000				
920 Facilities Fee Fund						
921 System Admin Software			1,445,499	162,097		
941 WSC-Track/Stadium						
946 CSC-Sparks Hall Renovation	14,997	14,997				
951 WSC-S. Souix ED Center					1,599,571	1,599,570
952 WSC-Carhart Renovation			3,345,718	312,764		
954 WSC-Misc Renovation						
993 PSC-Misc Renovation			1,205,223	47,510		
	48,033,422	47,819,323	47,800,866	26,705,412	1,599,571	1,599,570

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				112,282	112,281		1
				421,136	280,541	3,323	137,272
242,489	59,667			4,864,478	1,024,514	36,032	3,803,932
				869,183	587,639	35,080	246,464
				117,663	64,947	1,253	51,463
		1,196,545	867,299	4,729,291	3,621,711	161,242	946,338
				1,976,469	744,937	35,054	1,196,478
242,489	59,667	1,196,545	867,299	13,090,502	6,436,570	271,984	6,381,948
				1,447,260	1,341,655		105,605
140,000				11,725,702	9,954,214		1,771,488
208,803	52,936			288,825	71,347		217,478
877,587	29,675			1,475,055	539,152		935,903
				3,383,248	3,197,989		185,259
576,225	490,434			2,887,283	2,721,907		165,376
262,621				5,609,203	5,288,944		320,259
				2,806,450	2,487,071		319,379
16,410,618	13,326,298			17,461,982	13,326,298		4,135,684
		2,824,710	2,434,279	2,824,710	2,434,279		390,431
				207,847	198,654		9,193
				7,007,825	6,012,567		995,258
113,762	65,301			113,762	65,301		48,461
				28,381	14,046		14,335
				2,018,253	1,843,452		174,801
290,282	254,721			2,066,873	1,962,929		103,944
920,302	321,896			4,879,630	4,086,824		792,806
				2,672,899	2,572,799		100,100
11,799,667	11,681,567			12,107,351	11,989,251		118,100
		1,015,225	825,820	1,015,225	825,820		189,405
				33,501	33,150		351
516,817	460,380			21,403,540	15,086,648		6,316,892
				9,720	4,454		5,266
				515,322	203,361		311,961
				4,196,625	3,419,422		777,203
485,029	375,584			5,329,726	4,427,211		902,515
327,240	304,809			5,897,485	5,043,651		853,834
492,200	292,200			5,778,300	3,858,915		1,919,385
19,171,010	19,060,184			19,734,622	19,623,796		110,826
		5,835,614	3,851,563	5,835,614	3,851,563		1,984,051
				203,344	203,344		0
		1,793	1,492	1,793	1,492		301
		1,200,000	1,200,000	2,325,000	2,325,000		0
		1,829,719	7,000	1,829,719	7,000		1,822,719
				1,445,499	162,097		1,283,402
		85,000	43,634	85,000	43,634		41,366
				14,997	14,997		0
				1,599,571	1,599,570		1
				3,345,718	312,764		3,032,954
		34,044	18,006	34,044	18,006		16,038
				1,205,223	47,510		1,157,713
52,592,163	46,715,985	12,826,105	8,381,794	162,852,127	131,222,084	-	31,630,043

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
State Patrol, Nebraska						
189 Command and Support	20,007,148	15,699,885	1,114,669	688,468		
190 Criminal Investigations	13,022,749	12,687,686	2,784,992	1,619,413		
195 Road Operations	25,599,012	23,660,709	744,785	532,903		
205 Carrier Enforcement			8,463,681	6,824,585		
325 Operational Improvements			4,004,424	1,266,718		
575 Byrne Grants			274,141	206,756		
630 State Capitol Security	615,246	437,645				
850 Public Safety Comm. System	2,630,739	1,105,563	4,236,522	3,839,632		
	61,874,894	53,591,488	21,623,214	14,978,475	-	-
State Treasurer						
012 Salary - State Treasurer	117,018	107,193				
024 State Disbursement Unit	1,411,131	1,372,057	146,250			
117 Mutual Financial Assistance			3,657,370	3,650,000		
119 Aid to Natural Resource Districts	1,436,069	1,436,069				
120 Aid to Municipalities	10,964,566	10,964,566				
149 Aid to Counties	4,623,222	4,623,222				
503 Treasury Management			677,701	600,025		
505 Educational Savings Plan			414,444	393,940		
512 Unclaimed Property			651,815	607,367		
659 Long-Term Care Savings Plan	133,839	59,383				
665 Convention CTR Financing			2,396,299	2,396,299		
	18,685,845	18,562,490	7,943,879	7,647,631	-	-
Supreme Court						
003 Salaries - Supreme Court Judges	1,172,985	1,141,196				
004 Salaries - Appellate Court Judges	966,623	912,481				
005 Salaries - Retired Judges	206,517	8,034				
006 Salaries - Dist & Juv Judges	10,195,719	9,703,548				
007 Salaries - County Judges	8,847,985	8,361,087				
034 Court Administrator	5,386,849	4,984,406	3,595,590	1,817,284		
040 State Law Library	307,665	279,459				
235 Probation Contractual Service			2,660,747	422,262		
396 County Court System	16,993,446	15,945,814				
397 Statewide Probation	17,841,790	17,498,368	1,230,276	443,108		
398 Intensive Probation	3,131,059	3,057,279	342,097	46,270		
399 District Court Reporters	5,022,324	4,679,214				
405 Court Of Appeals	1,151,961	974,866				
420 Specialized Court Operations			3,005,313	2,015,717		
435 Community Corrections	1,128,361	941,720	10,556,634	9,508,866		
570 Computer Automation			5,301,837	3,962,204		
	72,353,284	68,487,472	26,692,494	18,215,711	-	-
Tax Equalization and Review Commission						
115 Operations	886,215	853,601	226,197	918	-	-
Technical Community Colleges, Nebraska Coordinating Commission for						
151 Aid to Community Colleges	86,758,025	86,758,025	-	-	-	-
University of Nebraska						
711 State General Fund - UNL	159,760,237	151,730,237	180,148,233	130,722,219		
713 NTCA State General Fund - UNL	2,827,752	2,827,752	834,350	745,317		
715 Institute of Ag & Nat Res - UNL	84,077,903	84,077,903	21,453,421	9,027,527		
716 Federal Credit - UNL						
717 Federal Grant Contracts - UNL						

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				21,121,817	16,388,353	250,000	4,483,464
6,183,119	5,801,276			21,990,860	20,108,375	60,329	1,822,156
3,395,651	1,020,953			29,739,448	25,214,565	236,586	4,288,297
2,842,885	2,649,667			11,306,566	9,474,252	529,616	1,302,698
				4,004,424	1,266,718		2,737,706
927,993	754,843			1,202,134	961,599		240,535
		951,499	679,662	1,566,745	1,117,307	9,663	439,775
				6,867,261	4,945,195		1,922,066
13,349,648	10,226,739	951,499	679,662	97,799,255	79,476,364	1,086,194	17,236,697
				117,018	107,193		9,825
2,721,672	1,833,681			4,279,053	3,205,738	23,025	1,050,290
				3,657,370	3,650,000		7,370
				1,436,069	1,436,069		0
				10,964,566	10,964,566		0
				4,623,222	4,623,222		0
				677,701	600,025	77,676	0
				414,444	393,940	4,525	15,979
				651,815	607,367	10,389	34,059
				133,839	59,383		74,456
				2,396,299	2,396,299		0
2,721,672	1,833,681	-	-	29,351,396	28,043,802	115,615	1,191,979
				1,172,985	1,141,196		31,789
				966,623	912,481		54,142
				206,517	8,034		198,483
				10,195,719	9,703,548		492,171
1,045,642	575,961			8,847,985	8,361,087		486,898
416				10,028,081	7,377,651	38,717	2,611,713
				308,081	279,459		28,622
				2,660,747	422,262	415	2,238,070
125,486	81,354			17,118,932	16,027,168		1,091,764
672,770	190,502			19,744,836	18,131,978	70,279	1,542,579
				3,473,156	3,103,549	5,003	364,604
				5,022,324	4,679,214		343,110
				1,151,961	974,866		177,095
598,506	192,982			3,603,819	2,208,699	163	1,394,957
				11,684,995	10,450,586	601,910	632,499
1,161,670	187,378			6,463,507	4,149,582	36,992	2,276,933
3,604,490	1,228,177	-	-	102,650,268	87,931,360	753,479	13,965,429
-	-	-	-	1,112,412	854,519	-	257,893
-	-	-	-	86,758,025	86,758,025	-	-
		102,053,783	32,960,127	441,962,253	315,412,583		126,549,670
		489,066	202,001	4,151,168	3,775,070		376,098
8,058,378	7,213,075	23,029,201	21,925,445	136,618,903	122,243,950		14,374,953
176,636,457	168,105,312			176,636,457	168,105,312		8,531,145
87,128,813	72,927,163			87,128,813	72,927,163		14,201,650

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
University of Nebraska - continued						
719 Auxiliary - UNL						
731 State General Fund - UNMC	129,901,256	128,495,394	125,555,720	77,784,457		
736 Federal Credit - UNMC						
737 Federal Grant Contracts - UNMC						
739 Auxiliary - UNMC						
740 NU-Student Info System			6,258,639	4,871,771		
751 State General Fund - UNK	35,353,707	34,995,097	38,638,010	23,588,044		
756 Federal Credit - UNK						
757 Federal Grant Contracts - UNK						
759 Auxiliary - UNK						
781 State General Fund - UNCA	29,665,324	29,443,716	40,039,170	277,719		
787 Federal Grant Contracts - UNCA						
789 Auxiliary - UNCA						
791 State General Fund - UNO	59,216,057	58,438,769	65,525,993	53,705,203		
796 Federal Credit - UNO						
797 Federal Grant Contracts - UNO						
799 Auxiliary - UNO						
906 System Facility Fee - UNL			5,200,000			
907 UNL Physical Sci Bldg-LB605			2,015,763	1,167,246		
909 UNL-Animal Research Facility			8,786,467	1,281,178		
915 Field Lab Development - UNL					457,034	
918 Miscellaneous Renovation - UNL			14,366,548	3,485,938		
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000		
922 UNL-Law College Renovation						
924 Plant Facility			1,000,000	35,468		
925 UNL-Entomology Hall Renov.			1,846,849	485,244		
927 UNL-Keim Hall Renov-LB605			400,000	400,000		
930 NCTA-Education Center			404,000		803,000	800,914
932 UNL-Animal Sci Renov-Vet Med			1,628			
934 UNL-Whittier School Renov			337,880	337,880		
937 Agriculture Research Land - UNL					176,099	
941 UNMC-Cen Util Plant Elec Upgrade			544,164	225,126		
943 Misc Renovation - UNMC			2,261,396	1,642,844		
944 Athletic Facility Impr - UNL						
946 CCND Renovation - UNMC			83,471			
948 UNMC -CTR Health science			306,441	1,049		
949 UNMC-4230 Research Lab			408,379			
951 UNMC-42ND St. Calm Mods			138,753			
952 UNMC-Cup Elect Upg Norm Dist			186,562			
953 UNMC- Swanson HVAC			993			
954 Misc Renovation - UNK			532,281			
956 UNL-Food Industries-139&138			3,415	3,415		
963 UNL- LIB Deposit-Retrieval			246,967	246,957		
964 UNMC-Elec Gen & Utility Fac			79,020			
968 UNMC-Weigel Vis Rehab Ctr						
970 UNMC-RCE II						
973 UNMC-RCE II Other Funds						
976 UNMC-Lincoln Nursing College	38,594					
990 Energy Projects - UNO			4,486,215	808,655		
991 UNO-Roskens Hall			700,000			
994 Misc Renovation - UNO			3,929,418	1,076,631		
995 UNL - Behlen Collaboratory Renov			50,000	3,072		
997 UNL- NE Virology Center			374,833	168,180		
	511,840,830	501,008,868	538,144,979	323,091,140	1,436,133	800,914

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
		372,413,080	240,485,505	372,413,080	240,485,505		131,927,575
		12,547,154	4,131,807	268,004,130	210,411,658		57,592,472
153,961,783	118,756,799			153,961,783	118,756,799		35,204,984
17,103,271	12,157,711			17,103,271	12,157,711		4,945,560
		149,629,583	83,159,237	149,629,583	83,159,237		66,470,346
				6,258,639	4,871,771		1,386,868
		11,866,473	6,096,290	85,858,190	64,679,431		21,178,759
39,485,723	34,614,619			39,485,723	34,614,619		4,871,104
3,495,818	488,224			3,495,818	488,224		3,007,594
		19,854,336	10,741,358	19,854,336	10,741,358		9,112,978
		976,755	252,854	70,681,249	29,974,289		40,706,960
4,675,036	1,949,662			4,675,036	1,949,662		2,725,374
		1,029,507	215,944	1,029,507	215,944		813,563
		18,541,445	14,868,528	143,283,495	127,012,500		16,270,995
78,455,563	75,923,527			78,455,563	75,923,527		2,532,036
7,757,500	7,581,969			7,757,500	7,581,969		175,531
		47,953,624	38,502,518	47,953,624	38,502,518		9,451,106
				5,200,000	0		5,200,000
6,883,343	3,457,711			8,899,106	4,624,957		4,274,149
				8,786,467	1,281,178		7,505,289
				457,034	0		457,034
		3,867,217	1,993,334	18,233,765	5,479,272		12,754,493
				22,000,000	22,000,000		0
		357	357		357		0
				1,000,000	35,468		964,532
				1,846,849	485,244		1,361,605
				400,000	400,000		0
		353,105	31,689	1,560,105	832,603		727,502
				1,628	0		1,628
				337,880	337,880		0
				176,099	0		176,099
		789,950		1,334,114	225,126		1,108,988
11,102		4,703,865	1,366,153	6,976,363	3,008,997		3,967,366
		5,038,845	2,526,196	5,038,845	2,526,196		2,512,649
				83,471	0		83,471
				306,441	1,049		305,392
				408,379	0		408,379
				138,753	0		138,753
		49,825		236,387	0		236,387
				993	0		993
				532,281	0		532,281
				3,415	3,415		0
				246,967	246,957		10
				79,020	0		79,020
		11		11	0		11
4,613,270				4,613,270	0		4,613,270
		80,497		80,497	0		80,497
				38,594	0		38,594
				4,486,215	808,655		3,677,560
		60,525		760,525	0		760,525
		2,023,443	85,339	5,952,861	1,161,970		4,790,891
1,999,000	11,228			2,049,000	14,300		2,034,700
7,898,759	152,663			8,273,592	320,843		7,952,749
598,163,816	503,339,663	777,351,647	459,544,682	2,426,937,405	1,787,785,267	-	639,152,138

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Veterans' Affairs, Department of						
036 Departmental Administration	1,054,046	849,073				
037 Veteran Cemetery System	336,759	195,843				
937 Alliance Vets Cemetery Const.					151,450	
	<u>1,390,805</u>	<u>1,044,916</u>	<u>-</u>	<u>-</u>	<u>151,450</u>	<u>-</u>
Wheat Development, Utilization, and Marketing Board, Nebraska						
381 Nebraska Wheat Board	-	-	1,562,197	1,143,454	-	-
	<u>-</u>	<u>-</u>	<u>1,562,197</u>	<u>1,143,454</u>	<u>-</u>	<u>-</u>
Workers' Compensation Court, Nebraska						
526 Judges' Salaries			1,100,971	1,065,189		
530 Workman's Compensation Admin			5,698,318	4,749,091		
635 Acting Judges' Salaries			55,267			
	<u>-</u>	<u>-</u>	<u>6,854,556</u>	<u>5,814,280</u>	<u>-</u>	<u>-</u>
TOTAL STATE	<u>\$ 3,556,987,838</u>	<u>\$ 3,321,699,066</u>	<u>\$ 2,417,381,010</u>	<u>\$ 1,611,724,106</u>	<u>\$ 28,206,037</u>	<u>\$ 8,868,853</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
				1,054,046	849,073		204,973
				336,759	195,843		140,916
2,200,217	1,240,196			2,351,667	1,240,196		1,111,471
2,200,217	1,240,196	-	-	3,742,472	2,285,112	-	1,457,360
-	-			1,562,197	1,143,454	26,169	392,574
-	-	-	-	1,562,197	1,143,454	26,169	392,574
				1,100,971	1,065,189		35,782
47,984	46,163			5,746,302	4,795,254	449,373	501,675
				55,267	0		55,267
47,984	46,163	-	-	6,902,540	5,860,443	449,373	592,724
\$ 3,743,355,366	\$ 2,963,960,585	\$ 1,096,171,271	\$ 655,498,157	\$ 10,842,101,522	\$ 8,561,750,767	\$ 438,669,415	1,841,681,340

State of Nebraska

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY - ALL FUNDS

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Abstracters, Board of Examiners					
Personal Services	\$ 19,687	\$ 20,585	\$ 20,976	\$ 24,017	\$ 24,617
Operating Expenses	12,959	11,371	14,832	10,144	13,889
Travel	7,519	7,045	4,687	7,347	8,261
Capital Outlay				30	224
	<u>40,165</u>	<u>39,001</u>	<u>40,495</u>	<u>41,538</u>	<u>46,991</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	413,084	460,977	472,852	500,406	497,579
Operating Expenses	39,839	44,402	43,270	31,315	31,051
Travel	8,828	8,021	7,759	4,186	4,531
Capital Outlay	8,069				
Government Aid	144,953		67,930		
	<u>614,773</u>	<u>513,400</u>	<u>591,811</u>	<u>535,907</u>	<u>533,161</u>
Administrative Services					
Personal Services	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655
Operating Expenses	300,803,412	306,292,032	309,560,739	312,923,969	326,096,646
Travel	268,006	187,033	270,901	155,781	199,133
Capital Outlay	11,838,500	16,986,006	18,293,994	26,425,125	21,756,101
Government Aid	2,538,249	2,512,756	2,729,882	2,732,582	5,647,747
	<u>353,883,150</u>	<u>362,259,362</u>	<u>368,479,236</u>	<u>383,461,063</u>	<u>393,670,282</u>
Aeronautics, Department of					
Personal Services	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147
Operating Expenses	2,185,537	1,189,573	1,136,323	1,115,466	1,198,272
Travel	98,487	102,467	105,527	97,712	83,609
Capital Outlay	123,054	62,339	19,234	15,311	
Government Aid	18,068,613	16,683,202	12,644,028	19,671,675	23,244,879
	<u>21,976,695</u>	<u>19,587,312</u>	<u>15,513,207</u>	<u>22,738,447</u>	<u>26,201,907</u>
Agriculture, Department of					
Personal Services	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849
Operating Expenses	5,499,518	4,678,219	4,484,373	4,340,660	4,739,300
Travel	850,073	946,533	819,452	836,395	649,846
Capital Outlay	244,340	337,343	289,025	417,817	251,308
Government Aid	3,835,598	2,099,823	2,642,160	969,073	386,003
	<u>19,256,395</u>	<u>17,077,584</u>	<u>17,549,393</u>	<u>16,740,149</u>	<u>15,674,306</u>
Agriculture, State Board of					
Government Aid	<u>2,886,515</u>	<u>2,884,067</u>	<u>3,017,235</u>	<u>22,823,737</u>	<u>11,314,556</u>
Arts Council, Nebraska					
Personal Services	526,342	523,932	556,174	607,046	604,672
Operating Expenses	159,599	150,295	166,357	154,444	174,001
Travel	32,720	21,751	31,440	14,977	15,722
Capital Outlay	10,094		5,650	1,459	6,932
Government Aid	2,045,770	1,727,849	1,511,371	1,976,651	2,783,135
	<u>2,774,525</u>	<u>2,423,827</u>	<u>2,270,992</u>	<u>2,754,577</u>	<u>3,584,462</u>
Attorney General					
Personal Services	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338
Operating Expenses	4,723,295	4,613,793	2,256,769	2,105,240	2,246,452
Travel	276,345	267,659	301,090	290,692	302,157
Capital Outlay	55,298	61,153	44,871	24,193	48,037
Government Aid					47,000
	<u>11,315,008</u>	<u>11,378,987</u>	<u>9,673,611</u>	<u>9,595,872</u>	<u>9,591,984</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Auditor of Public Accounts					
Personal Services	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566
Operating Expenses	631,682	384,881	212,800	154,534	171,114
Travel	51,321	61,917	60,470	41,647	41,814
Capital Outlay	20,674	4,045	23,800		11,004
	<u>3,190,731</u>	<u>3,324,398</u>	<u>3,577,223</u>	<u>3,438,717</u>	<u>3,312,498</u>
Banking and Finance, Department of					
Personal Services	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316
Operating Expenses	881,532	1,324,546	900,024	802,978	947,795
Travel	232,011	272,280	291,263	229,193	241,318
Capital Outlay	70,390	34,034	71,608	1,675	2,000
Government Aid			18,894		
	<u>5,279,549</u>	<u>5,907,665</u>	<u>5,904,119</u>	<u>6,023,326</u>	<u>6,053,429</u>
Barber Examiners, Board of					
Personal Services	96,831	96,988	113,004	110,440	107,537
Operating Expenses	13,639	11,821	13,202	11,558	16,151
Travel	4,346	4,738	4,328	3,872	5,874
Capital Outlay					
	<u>114,816</u>	<u>113,547</u>	<u>130,534</u>	<u>125,870</u>	<u>129,562</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998
Operating Expenses	630,100	814,445	839,990	741,984	841,172
Travel	171,584	233,430	248,664	172,158	201,624
Capital Outlay	52,189	62,610	51,696	43,750	101,662
Government Aid	660,129	703,167	911,224	939,160	896,057
	<u>3,954,513</u>	<u>4,310,348</u>	<u>4,745,132</u>	<u>4,778,073</u>	<u>4,827,513</u>
Brand Committee, Nebraska					
Personal Services	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846
Operating Expenses	208,419	164,688	173,085	126,561	197,517
Travel	440,379	477,675	561,374	516,749	493,277
Capital Outlay	21,307	22,297	22,877		43,037
	<u>3,889,856</u>	<u>3,851,158</u>	<u>4,066,287</u>	<u>3,987,303</u>	<u>4,032,677</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	375,083	386,990	425,141	503,101	467,265
Operating Expenses	2,295,886	2,468,696	3,204,398	2,938,178	3,054,329
Travel	190,582	190,809	193,438	125,273	153,263
Capital Outlay			6,665	2,098	
Government Aid					
	<u>2,861,551</u>	<u>3,046,495</u>	<u>3,829,642</u>	<u>3,568,650</u>	<u>3,674,857</u>
Correctional Services, Department of					
Personal Services	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156
Operating Expenses	60,964,377	61,808,114	62,554,366	61,797,905	66,034,380
Travel	798,152	1,009,782	917,640	814,934	728,593
Capital Outlay	4,607,897	1,577,211	1,171,724	1,746,662	1,994,028
Government Aid	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210
	<u>175,799,139</u>	<u>179,063,647</u>	<u>184,615,768</u>	<u>192,226,950</u>	<u>194,226,367</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592
Operating Expenses	4,063,398	6,058,264	9,833,636	7,755,381	8,813,822
Travel	120,549	115,328	90,729	110,584	90,118
Capital Outlay	103,887	49,480	104,391	72,534	46,177
Government Aid	8,888,967	8,404,148	8,045,379	9,074,745	10,893,581
	<u>15,523,436</u>	<u>16,989,075</u>	<u>20,534,053</u>	<u>19,822,413</u>	<u>22,490,290</u>
Dairy Industry Development Board					
Operating Expenses	1,102,926	1,034,901	1,146,917	1,178,658	1,161,236
Travel	2,674	1,495	916	1,526	1,794
	<u>1,105,600</u>	<u>1,036,396</u>	<u>1,147,833</u>	<u>1,180,184</u>	<u>1,163,030</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	594,241	654,956	600,229	674,063	553,982
Operating Expenses	161,306	210,067	181,744	137,011	209,467
Travel	26,469	34,173	19,751	16,401	21,489
Capital Outlay	3,766	1,951			1,541
	<u>785,782</u>	<u>901,147</u>	<u>801,724</u>	<u>827,475</u>	<u>786,479</u>
Dry Bean Commission					
Personal Services	33,027	34,460	36,449	40,256	40,400
Operating Expenses	186,768	246,315	224,389	222,745	275,675
Travel	13,398	20,011	15,075	20,793	30,773
	<u>233,193</u>	<u>300,786</u>	<u>275,913</u>	<u>283,794</u>	<u>346,848</u>
Economic Development, Department of					
Personal Services	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104
Operating Expenses	3,799,767	4,526,690	5,103,232	5,315,314	4,970,143
Travel	564,552	558,322	565,557	454,313	383,422
Capital Outlay	88,871	3,004	26,523	-	-
Government Aid	26,445,765	29,052,869	34,257,529	33,795,719	50,815,018
	<u>35,489,962</u>	<u>38,877,654</u>	<u>44,539,873</u>	<u>44,728,796</u>	<u>61,000,687</u>
Education, State Department of					
Personal Services	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547
Operating Expenses	18,311,808	20,945,634	21,526,624	22,773,302	23,322,886
Travel	1,401,038	1,920,350	2,206,015	1,941,981	1,675,014
Capital Outlay	328,774	166,531	154,206	160,685	150,970
Government Aid	1,191,670,424	1,248,090,473	1,338,655,047	1,446,505,242	1,539,597,237
	<u>1,241,407,752</u>	<u>1,301,795,403</u>	<u>1,394,723,647</u>	<u>1,505,180,415</u>	<u>1,598,371,654</u>
Educational Lands and Funds, Board of					
Personal Services	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880
Operating Expenses	7,612,752	7,738,834	8,533,827	8,955,212	9,624,527
Travel	36,667	31,470	36,749	34,281	30,575
Capital Outlay	1,632	101,326	135,752	65,757	63,098
	<u>9,543,040</u>	<u>9,871,497</u>	<u>10,841,941</u>	<u>11,184,066</u>	<u>11,882,080</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721
Operating Expenses	13,405,378	12,766,073	12,889,959	9,711,767	4,999,734
Travel	141,987	187,686	180,161	155,675	174,295
Capital Outlay	803,252	950,637	2,912,299	1,846,258	858,466
Government Aid	217,767	210,672	210,672	210,672	210,672
	<u>18,858,858</u>	<u>18,502,006</u>	<u>20,889,618</u>	<u>16,905,315</u>	<u>10,524,888</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Electrical Board, Nebraska					
Personal Services	989,221	1,092,560	1,159,601	1,184,363	1,159,624
Operating Expenses	153,395	142,532	135,183	144,358	171,875
Travel	124,631	174,053	153,568	164,378	152,327
Capital Outlay	23,425	17,223	2,151	3,582	5,289
	<u>1,290,672</u>	<u>1,426,368</u>	<u>1,450,503</u>	<u>1,496,681</u>	<u>1,489,115</u>
Energy Agency (1)					
Personal Services			1,147,939	1,444,328	1,651,405
Operating Expenses			236,096	433,349	1,085,521
Travel			28,836	33,170	38,164
Capital Outlay			13,336	24,424	84,067
Government Aid			9,892,236	19,929,285	40,972,320
	<u>-</u>	<u>-</u>	<u>11,318,443</u>	<u>21,864,556</u>	<u>43,831,477</u>
Engineers and Architects, Board of Examiners for Professional					
Personal Services	333,371	341,789	393,932	420,869	357,088
Operating Expenses	235,888	307,983	215,908	202,396	199,514
Travel	33,279	26,672	21,839	20,805	21,377
Capital Outlay	5,869	4,541	7,647	1,841	7,638
	<u>608,407</u>	<u>680,985</u>	<u>639,326</u>	<u>645,911</u>	<u>585,617</u>
Environmental Quality, Department of					
Personal Services	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390
Operating Expenses	17,530,467	15,850,713	15,902,838	20,003,650	18,298,319
Travel	484,255	509,313	514,472	417,783	404,924
Capital Outlay	72,607	29,943	67,242	145,209	2,374,202
Government Aid	54,741,034	37,962,849	37,499,827	77,674,424	68,296,663
	<u>85,764,748</u>	<u>67,737,925</u>	<u>67,042,574</u>	<u>113,128,453</u>	<u>103,721,498</u>
Equal Opportunity Commission					
Personal Services	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070
Operating Expenses	313,936	310,652	302,760	238,034	233,070
Travel	48,560	50,124	34,716	22,682	19,246
Capital Outlay	10,734	9,020	28,198		26,323
	<u>2,082,046</u>	<u>1,956,359</u>	<u>2,026,528</u>	<u>1,928,886</u>	<u>1,785,709</u>
Ethanol Board, Nebraska					
Personal Services	301,759	310,372	320,763	345,990	334,724
Operating Expenses	246,636	142,291	84,379	165,184	193,657
Travel	32,423	30,197	30,693	24,596	18,761
Capital Outlay				1,574	
	<u>580,818</u>	<u>482,860</u>	<u>435,835</u>	<u>537,344</u>	<u>547,142</u>
Fire Marshal, State					
Personal Services	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034
Operating Expenses	541,546	462,974	583,842	560,825	576,377
Travel	509,266	587,917	588,818	579,818	489,721
Capital Outlay	122,484	49,528	213,479	103,061	209,656
Government Aid	28,410	27,870	27,990	27,585	125,413
	<u>4,812,229</u>	<u>4,875,273</u>	<u>5,481,126</u>	<u>5,697,983</u>	<u>5,762,201</u>
Foster Care Review Board, State					
Personal Services	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344
Operating Expenses	213,166	246,556	228,651	208,545	215,578
Travel	62,361	54,384	50,037	53,240	40,652
Capital Outlay	15,224	-	943	41,562	1,708
	<u>1,648,527</u>	<u>1,651,871</u>	<u>1,536,301</u>	<u>1,687,785</u>	<u>1,606,282</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Game and Parks Commission					
Personal Services	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921
Operating Expenses	21,939,776	23,752,791	21,363,487	22,996,225	26,067,178
Travel	482,372	453,369	456,776	405,345	360,708
Capital Outlay	2,521,989	1,548,551	1,950,879	3,168,186	1,712,229
Government Aid	12,999,727	11,944,619	19,881,077	18,256,036	20,830,951
	<u>69,792,490</u>	<u>70,839,882</u>	<u>77,229,236</u>	<u>81,792,944</u>	<u>83,891,987</u>
Geologists, Board of					
Operating Expenses	26,086	29,612	26,154	23,089	28,188
Travel	2,062	2,433	2,909	1,712	1,496
	<u>28,148</u>	<u>32,045</u>	<u>29,063</u>	<u>24,801</u>	<u>29,684</u>
Governor (1)					
Personal Services	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400
Operating Expenses	393,272	442,475	207,357	206,924	152,010
Travel	75,985	82,869	28,913	69,131	55,526
Capital Outlay	6,882	53,148	2,935		
Government Aid	10,262,733	8,532,834			
	<u>13,174,579</u>	<u>11,542,844</u>	<u>1,649,102</u>	<u>1,746,798</u>	<u>1,640,936</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	58,711	60,212	62,807	64,823	62,884
Operating Expenses	65,709	54,534	59,972	44,547	57,849
Travel	12,623	11,081	17,761	16,726	13,350
Capital Outlay		2,388			
	<u>137,043</u>	<u>128,215</u>	<u>140,540</u>	<u>126,096</u>	<u>134,083</u>
Health and Human Services, Dept of (2)					
Personal Services	288,285,882	287,055,222	291,240,395	313,426,654	299,985,730
Operating Expenses	213,918,458	218,470,224	215,825,420	231,386,420	214,001,587
Travel	4,352,784	3,822,991	4,235,232	3,999,977	3,475,154
Capital Outlay	11,913,336	4,524,425	1,444,471	1,775,085	3,080,670
Government Aid	2,028,942,504	2,105,359,588	2,189,683,421	2,282,076,318	2,285,216,174
	<u>2,547,412,964</u>	<u>2,619,232,450</u>	<u>2,702,428,939</u>	<u>2,832,664,454</u>	<u>2,805,759,315</u>
Historical Society, Nebraska State					
Personal Services	4,079,892	3,963,439	4,222,831	4,400,949	4,224,970
Operating Expenses	1,520,676	1,750,478	1,819,191	1,897,121	2,206,356
Travel	83,057	88,039	87,566	80,673	72,868
Capital Outlay	113,447	87,806	943,955	3,412,380	894,012
Government Aid	135,605	299,123	76,269	6,069	67,622
	<u>5,932,677</u>	<u>6,188,885</u>	<u>7,149,812</u>	<u>9,797,192</u>	<u>7,465,828</u>
Indian Affairs, Commission on					
Personal Services	141,454	159,460	155,979	180,194	177,325
Operating Expenses	27,868	19,493	21,631	14,301	18,089
Travel	18,932	11,351	8,813	5,779	1,011
Capital Outlay	3,166		2,595		
Government Aid					14,589
	<u>191,420</u>	<u>190,304</u>	<u>189,018</u>	<u>200,274</u>	<u>211,014</u>
Industrial Relations, Commission of					
Personal Services	195,439	199,763	252,511	222,172	230,324
Operating Expenses	39,597	32,558	49,780	35,016	40,942
Travel	7,865	7,366	10,576	6,053	5,212
Capital Outlay		1,824	1,491	2,624	
	<u>242,901</u>	<u>241,511</u>	<u>314,358</u>	<u>265,865</u>	<u>276,478</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Insurance, Department of					
Personal Services	6,158,324	6,458,913	7,000,428	7,769,928	7,530,084
Operating Expenses	16,162,304	9,772,819	16,551,614	10,983,586	7,667,790
Travel	300,455	269,457	370,230	271,840	307,172
Capital Outlay	44,692	16,848	1,971		
	<u>22,665,775</u>	<u>16,518,037</u>	<u>23,924,243</u>	<u>19,025,354</u>	<u>15,505,046</u>
Investment Council, Nebraska					
Personal Services	577,020	588,318	544,640	650,710	822,507
Operating Expenses	587,161	967,295	1,227,338	1,372,087	1,408,075
Travel	20,336	30,471	24,696	12,729	18,853
Capital Outlay	2,563				18,183
	<u>1,187,080</u>	<u>1,586,084</u>	<u>1,796,674</u>	<u>2,035,526</u>	<u>2,267,618</u>
Labor, Department of					
Personal Services	23,424,747	24,157,380	22,760,279	26,959,598	25,759,869
Operating Expenses	12,655,339	10,190,502	6,322,610	8,714,782	12,527,652
Travel	621,713	538,978	451,232	453,170	414,652
Capital Outlay	523,731	1,196,099	228,988	1,646,475	573,009
Government Aid	7,778,495	6,444,661	6,045,639	9,649,364	7,937,712
	<u>45,004,025</u>	<u>42,527,620</u>	<u>35,808,748</u>	<u>47,423,389</u>	<u>47,212,894</u>
Land Surveyors, State					
Board of Examiners for					
Operating Expenses	17,291	19,192	16,030	15,138	15,033
Travel	7,126	3,845	3,145	3,419	2,169
	<u>24,417</u>	<u>23,037</u>	<u>19,175</u>	<u>18,557</u>	<u>17,202</u>
Landscape Architects, State Board of					
Operating Expenses	12,423	17,298	16,355	17,377	19,811
Travel	12	1,257	1,024	1,248	14
	<u>12,435</u>	<u>18,555</u>	<u>17,379</u>	<u>18,625</u>	<u>19,825</u>
Legislative Council					
Personal Services	13,674,375	14,254,172	15,059,927	15,967,337	15,254,859
Operating Expenses	1,990,966	1,560,434	2,048,880	1,459,328	1,512,218
Travel	691,338	629,933	761,444	611,580	636,757
Capital Outlay	311,639	160,230	375,877	108,251	123,804
	<u>16,668,318</u>	<u>16,604,769</u>	<u>18,246,128</u>	<u>18,146,496</u>	<u>17,527,638</u>
Library Commission, Nebraska					
Personal Services	2,223,920	2,336,863	2,293,641	2,618,009	2,633,167
Operating Expenses	713,009	709,782	676,349	672,462	666,037
Travel	71,075	132,426	69,521	42,628	44,313
Capital Outlay	111,896	100,123	107,823	73,178	59,878
Government Aid	2,167,454	2,443,275	2,349,514	1,967,194	2,390,066
	<u>5,287,354</u>	<u>5,722,469</u>	<u>5,496,848</u>	<u>5,373,471</u>	<u>5,793,461</u>
Lieutenant Governor					
Personal Services	110,841	125,306	125,686	120,026	120,628
Operating Expenses	7,543	5,808	6,475	5,548	6,332
Travel	16,245	14,040	13,030	9,925	11,621
	<u>134,629</u>	<u>145,154</u>	<u>145,191</u>	<u>135,499</u>	<u>138,581</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Liquor Control Commission, Nebraska					
Personal Services	652,315	647,544	674,906	733,767	682,386
Operating Expenses	246,878	199,985	234,909	218,244	221,731
Travel	18,743	14,505	24,462	17,031	12,827
Capital Outlay	26,396	1,559			
	<u>944,332</u>	<u>863,593</u>	<u>934,277</u>	<u>969,042</u>	<u>916,944</u>
Mexican-Americans, Commission on					
Personal Services	126,778	160,046	169,223	122,881	163,881
Operating Expenses	47,192	38,076	21,865	34,323	25,813
Travel	16,565	14,869	11,418	12,582	8,427
Capital Outlay				1,451	
	<u>190,535</u>	<u>212,991</u>	<u>202,506</u>	<u>171,237</u>	<u>198,121</u>
Military, Department of					
Personal Services	7,932,393	7,813,592	8,230,245	9,203,818	8,940,415
Operating Expenses	9,589,117	13,686,948	13,369,640	27,982,041	28,782,119
Travel	387,904	401,929	408,245	362,876	311,743
Capital Outlay	1,948,290	17,258,616	16,442,259	4,769,414	14,515,465
Government Aid	84,764,471	79,895,241	52,196,033	31,996,208	38,627,402
	<u>104,622,175</u>	<u>119,056,326</u>	<u>90,646,422</u>	<u>74,314,357</u>	<u>91,177,144</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	492,073	508,280	498,001	536,758	515,345
Operating Expenses	69,555	67,098	69,255	73,865	75,718
Travel	46,933	46,320	49,589	39,360	46,629
Capital Outlay			1,996		
	<u>608,561</u>	<u>621,698</u>	<u>618,841</u>	<u>649,983</u>	<u>637,692</u>
Motor Vehicles, Department of					
Personal Services	8,705,754	9,006,599	8,978,934	10,016,020	9,820,499
Operating Expenses	8,113,492	8,867,300	8,804,378	9,695,240	15,503,370
Travel	313,492	354,620	314,346	311,630	255,475
Capital Outlay	181,230	48,959	190,499	115,741	387,015
Government Aid	3,922,070	4,208,009	5,073,213	259,879	218,655
	<u>21,236,038</u>	<u>22,485,487</u>	<u>23,361,370</u>	<u>20,398,510</u>	<u>26,185,014</u>
Natural Resources, Department of					
Personal Services	5,816,586	6,111,459	6,291,789	6,878,070	6,909,662
Operating Expenses	2,633,859	1,940,537	4,457,255	2,841,978	2,308,723
Travel	333,309	376,935	358,470	273,996	264,975
Capital Outlay	232,681	97,346	115,569	116,758	92,300
Government Aid	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680
	<u>26,837,194</u>	<u>18,960,818</u>	<u>24,300,146</u>	<u>20,983,929</u>	<u>19,133,340</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	454,964	475,026	481,485	545,826	528,846
Operating Expenses	135,312	106,532	102,304	90,998	83,799
Travel	10,421	14,116	15,440	10,400	17,807
Capital Outlay	2,129	6,820	48,091	18,000	
	<u>602,826</u>	<u>602,494</u>	<u>647,320</u>	<u>665,224</u>	<u>630,452</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Pardons, Board of					
Personal Services	640,098	649,534	684,216	708,674	708,974
Operating Expenses	40,018	36,327	31,255	42,585	53,415
Travel	5,920	9,592	9,908	5,663	3,937
Capital Outlay	4,816				
	<u>690,852</u>	<u>695,453</u>	<u>725,379</u>	<u>756,922</u>	<u>766,326</u>
Postsecondary Education, Coordinating Commission for					
Personal Services	1,130,675	1,144,951	1,124,420	1,097,382	1,115,268
Operating Expenses	312,073	355,511	284,055	203,825	220,843
Travel	41,243	36,515	32,441	15,890	15,969
Capital Outlay	21,166	7,204	7,075	1,096	
Government Aid	10,824,630	12,901,416	13,012,818	15,036,166	16,251,529
	<u>12,329,787</u>	<u>14,445,597</u>	<u>14,460,809</u>	<u>16,354,359</u>	<u>17,603,609</u>
Power Review Board, Nebraska					
Personal Services	194,366	202,959	216,606	241,220	238,082
Operating Expenses	58,117	75,445	56,788	49,829	95,875
Travel	12,313	12,598	11,680	12,943	12,981
Capital Outlay				1,909	
	<u>264,796</u>	<u>291,002</u>	<u>285,074</u>	<u>305,901</u>	<u>346,938</u>
Public Accountancy, Nebraska State Board of					
Personal Services	212,715	219,677	220,593	238,321	233,463
Operating Expenses	160,015	133,164	153,690	184,788	127,585
Travel	16,530	22,575	27,352	16,066	20,043
Capital Outlay	1,411	5,433	2,674	70	229
	<u>390,671</u>	<u>380,849</u>	<u>404,309</u>	<u>439,245</u>	<u>381,320</u>
Public Advocacy, Commission on					
Personal Services	774,469	813,012	842,072	875,688	875,714
Operating Expenses	122,769	99,689	147,410	155,033	149,464
Travel	23,479	25,721	31,775	35,736	35,366
Capital Outlay	1,707	3,619	6,888	6,275	3,934
Government Aid	2,145,264	2,395,172	2,444,951	2,663,037	2,543,566
	<u>3,067,688</u>	<u>3,337,213</u>	<u>3,473,096</u>	<u>3,735,769</u>	<u>3,608,044</u>
Public Service Commission					
Personal Services	3,246,893	3,432,304	3,489,915	3,419,288	3,365,349
Operating Expenses	1,716,782	2,114,500	2,038,305	5,475,656	2,265,505
Travel	137,543	120,508	115,128	119,616	125,729
Capital Outlay	64,013	62,585	62,768	90,352	53,227
Government Aid	84,395,864	65,897,905	55,431,782	55,138,505	60,682,169
	<u>89,561,095</u>	<u>71,627,802</u>	<u>61,137,898</u>	<u>64,243,417</u>	<u>66,491,979</u>
Racing Commission, State					
Personal Services	459,819	510,018	434,601	511,546	494,199
Operating Expenses	149,579	173,746	177,368	131,528	143,765
Travel	70,564	69,871	64,522	65,931	58,048
Capital Outlay		2,879	2,300	2,086	
Government Aid	162,574	149,709	142,877	132,770	129,012
	<u>842,536</u>	<u>906,223</u>	<u>821,668</u>	<u>843,861</u>	<u>825,024</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Real Estate Appraiser Board					
Personal Services	119,571	124,841	125,911	131,206	131,570
Operating Expenses	115,293	153,557	125,576	137,328	38,116
Travel	14,568	16,123	9,565	15,338	10,881
Capital Outlay	20				
	<u>249,452</u>	<u>294,521</u>	<u>261,052</u>	<u>283,872</u>	<u>180,567</u>
Real Estate Commission, State					
Personal Services	580,610	607,348	627,370	687,281	683,574
Operating Expenses	359,514	316,917	313,240	325,375	406,370
Travel	54,410	63,237	62,142	56,313	53,288
Capital Outlay	4,851	5,715	12,371	4,707	3,381
	<u>999,385</u>	<u>993,217</u>	<u>1,015,123</u>	<u>1,073,676</u>	<u>1,146,613</u>
Retirement Systems, Public Employees'					
Personal Services	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342
Operating Expenses (3)	355,763,802	410,975,985	423,927,272	448,685,760	508,983,554
Travel	27,534	33,466	28,674	20,478	16,346
Capital Outlay	2,605,384	4,565,592	5,830,606	2,069,725	1,291,855
Government Aid	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010
	<u>392,798,634</u>	<u>436,957,347</u>	<u>451,618,210</u>	<u>479,011,583</u>	<u>540,259,107</u>
Revenue, Department of (4)					
Personal Services	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281
Operating Expenses	37,446,686	44,083,081	43,252,324	44,098,133	45,028,431
Travel	475,700	567,644	502,155	413,976	369,075
Capital Outlay	236,145	136,707	169,448	169,782	1,291,667
Government Aid	72,055,572	184,614,514	192,620,114	198,122,888	202,209,020
	<u>136,546,141</u>	<u>256,283,498</u>	<u>263,724,469</u>	<u>271,785,231</u>	<u>275,832,474</u>
Roads, Department of					
Personal Services	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924
Operating Expenses	90,846,383	108,472,451	124,018,919	109,119,614	98,062,499
Travel	989,961	1,090,600	925,130	813,794	783,279
Capital Outlay	298,188,015	344,979,545	394,281,612	360,038,656	280,967,800
Government Aid	48,875,191	55,074,402	57,841,571	53,079,337	88,505,133
	<u>558,418,758</u>	<u>633,520,869</u>	<u>708,961,210</u>	<u>665,066,124</u>	<u>603,597,635</u>
Rural Development Commission					
Personal Services					
Operating Expenses	7,360				
Travel					
	<u>7,360</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Secretary of State					
Personal Services	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518
Operating Expenses	3,803,667	4,549,582	5,285,802	4,269,862	4,191,479
Travel	41,489	39,392	30,573	34,975	18,055
Capital Outlay	24,682	23,036	42,714	9,165	
Government Aid	16,954	135,589	20,578	34,699	57,518
	<u>5,957,988</u>	<u>6,850,050</u>	<u>7,571,337</u>	<u>6,570,663</u>	<u>6,436,570</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
State Colleges					
Personal Services	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191
Operating Expenses	24,009,466	37,253,351	25,229,424	19,203,194	21,555,131
Travel	948,467	1,102,450	1,146,497	1,711,207	1,710,298
Capital Outlay	3,005,990	2,833,843	4,517,925	11,687,515	3,929,454
Government Aid	23,025,858	25,202,780	29,167,299	43,514,154	47,220,409
	<u>102,779,150</u>	<u>121,260,614</u>	<u>117,515,060</u>	<u>133,870,449</u>	<u>135,302,483</u>
State Patrol, Nebraska					
Personal Services	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038
Operating Expenses	11,367,765	12,288,602	11,710,098	14,139,805	17,163,403
Travel	327,779	311,642	290,910	339,359	289,358
Capital Outlay	5,216,061	4,513,656	4,409,811	5,799,206	6,698,463
Government Aid	900,735	886,000	961,870	855,354	824,102
	<u>65,427,883</u>	<u>68,115,347</u>	<u>68,642,507</u>	<u>74,496,414</u>	<u>79,476,364</u>
State Treasurer					
Personal Services	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931
Operating Expenses	11,773,861	16,307,452	13,682,897	10,767,022	10,842,713
Travel	53,766	69,477	79,089	37,794	20,407
Capital Outlay	243,645	52,892	163,511	185,460	26,019
Government Aid	31,902,195	33,858,648	34,973,413	36,487,857	31,539,688
	<u>46,853,202</u>	<u>53,234,993</u>	<u>51,873,862</u>	<u>50,308,260</u>	<u>45,021,758</u>
Status of Women, Nebraska Commission on the					
Personal Services	50,263		4		
Operating Expenses	89,815	3,822	1,413		
Travel	7,721	3,396	176		
Capital Outlay		5,258			
	<u>147,799</u>	<u>12,476</u>	<u>1,593</u>	<u>-</u>	<u>-</u>
Supreme Court					
Personal Services	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633
Operating Expenses	7,979,513	10,584,343	12,679,775	14,155,107	16,542,212
Travel	1,497,465	1,632,526	1,387,941	1,016,558	947,572
Capital Outlay	289,774	288,489	233,182	234,505	54,946
Government Aid	345,000	532,500	680,000	833,250	793,997
	<u>71,173,748</u>	<u>78,267,334</u>	<u>82,610,215</u>	<u>85,955,051</u>	<u>87,931,360</u>
Tax Equalization and Review Commission					
Personal Services	668,327	659,010	686,381	743,442	745,123
Operating Expenses	91,565	84,401	101,439	123,490	98,275
Travel	20,323	12,123	11,270	14,491	11,121
Capital Outlay	3,831	1,996	7,682	5,239	
	<u>784,046</u>	<u>757,530</u>	<u>806,772</u>	<u>886,662</u>	<u>854,519</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
Government Aid	<u>68,566,476</u>	<u>84,066,476</u>	<u>87,266,476</u>	<u>86,966,256</u>	<u>86,758,025</u>

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
University of Nebraska					
Personal Services	847,588,333	899,997,633	945,151,040	985,772,666	1,019,782,947
Operating Expenses	475,296,521	497,640,380	528,830,969	532,047,165	585,735,522
Travel	27,557,054	28,948,485	29,730,957	28,951,388	30,958,632
Capital Outlay	107,856,768	164,087,598	209,427,735	226,330,607	158,852,063
Government Aid	229,329,590	243,776,352	268,231,208	305,640,632	373,125,166
	<u>1,687,628,266</u>	<u>1,834,450,448</u>	<u>1,981,371,909</u>	<u>2,078,742,458</u>	<u>2,168,454,330</u>
Veterans' Affairs, Department of					
Personal Services	624,806	604,963	693,388	814,854	863,494
Operating Expenses	189,527	144,098	241,736	292,656	283,967
Travel	27,631	21,450	35,598	21,612	15,009
Capital Outlay			616,275	2,754,807	1,122,641
Government Aid	833,740	764,160	820,385	721,202	838,330
	<u>1,675,704</u>	<u>1,534,671</u>	<u>2,407,382</u>	<u>4,605,131</u>	<u>3,123,441</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	130,617	146,326	125,190	167,529	146,310
Operating Expenses	796,877	753,030	933,143	940,573	927,079
Travel	59,298	53,733	63,298	62,863	70,065
Capital Outlay	8,823				
	<u>995,615</u>	<u>953,089</u>	<u>1,121,631</u>	<u>1,170,965</u>	<u>1,143,454</u>
Workers' Compensation Court, Nebraska					
Personal Services	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630
Operating Expenses	643,511	717,685	926,870	908,308	1,896,883
Travel	44,041	60,233	50,909	40,700	33,557
Capital Outlay	67,800	38,786	11,253		45,506
Government Aid	1,357,057	1,270,756	1,226,979	1,196,363	1,073,815
	<u>5,348,830</u>	<u>5,546,378</u>	<u>5,855,376</u>	<u>5,947,545</u>	<u>6,937,391</u>
STATE TOTALS					
Personal Services	1,809,418,437	1,885,546,731	1,961,983,944	2,073,622,020	2,077,513,703
Operating Expenses (3)	1,760,982,293	1,894,966,245	1,950,138,530	1,991,497,943	2,108,321,976
Travel	47,378,608	49,739,192	50,728,493	48,205,443	48,639,449
Capital Outlay	454,421,306	567,249,797	665,332,540	655,743,312	503,841,218
Government Aid	4,091,815,585	4,314,492,703	4,508,734,169	4,821,238,955	5,063,702,831
	<u>\$ 8,164,016,229</u>	<u>\$ 8,711,994,668</u>	<u>\$ 9,136,917,676</u>	<u>\$ 9,590,307,673</u>	<u>\$ 9,802,019,177</u>

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

(2) 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.

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

(4) Department of Property Tax Assessment was combined with Department of Revenue on July 1, 2007.

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Abstracters, Board of Examiners					
Cash	\$ 40,165	\$ 39,001	\$ 40,495	\$ 41,538	\$ 46,991
Accountability and Disclosure					
Commission, Nebraska					
General	377,326	320,760	413,469	367,179	415,120
Cash	237,447	192,640	178,342	168,728	118,041
	614,773	513,400	591,811	535,907	533,161
Administrative Services					
General	9,651,607	9,043,723	11,239,681	9,766,312	10,869,532
Cash	22,843,062	36,231,413	31,188,021	35,212,523	33,438,943
Construction	3,664,682	7,384,121	6,595,411	9,130,696	5,304,655
Federal	198,067	590,271	1,789,562	718,046	3,104,004
Revolving	154,505,105	147,889,197	146,196,203	158,961,278	166,910,361
Trust	163,020,627	161,120,637	171,470,358	169,672,208	174,042,787
	353,883,150	362,259,362	368,479,236	383,461,063	393,670,282
Aeronautics, Department of					
Cash	21,975,950	19,586,648	15,512,135	22,737,094	26,200,939
Trust	745	664	1,072	1,353	968
	21,976,695	19,587,312	15,513,207	22,738,447	26,201,907
Agriculture, Department of					
General	5,876,455	7,833,688	8,257,959	6,534,761	5,809,654
Cash	5,844,014	5,899,321	5,899,594	6,489,320	6,061,837
Federal	7,084,851	2,895,297	2,935,853	3,194,657	3,284,175
Revolving	451,075	449,278	455,987	521,411	518,640
	19,256,395	17,077,584	17,549,393	16,740,149	15,674,306
Agriculture, State Board of					
General					
Cash	2,886,515	2,884,067	3,017,235	8,004,596	3,240,995
Trust				14,819,141	8,073,561
	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556
Arts Council, Nebraska					
General	1,367,821	1,411,703	1,517,359	1,484,177	1,441,871
Cash	729,776	311,907	3,086	308,620	1,226,045
Federal	651,572	700,217	750,547	961,780	916,546
Trust	25,356				
	2,774,525	2,423,827	2,270,992	2,754,577	3,584,462
Attorney General					
General	7,855,934	8,217,335	6,547,111	5,867,408	5,578,992
Cash	631,829	1,179,813	1,025,797	944,416	899,674
Federal	855,201	996,617	1,140,564	1,249,826	1,295,789
Revolving	718,389	934,245	1,002,656	1,006,270	1,006,883
Trust	1,253,655	50,977	(42,517)	527,952	810,646
	11,315,008	11,378,987	9,673,611	9,595,872	9,591,984

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Auditor of Public Accounts					
General	2,399,403	2,433,677	2,622,516	2,440,330	2,254,408
Cash	791,328	890,721	954,707	998,387	1,058,090
	<u>3,190,731</u>	<u>3,324,398</u>	<u>3,577,223</u>	<u>3,438,717</u>	<u>3,312,498</u>
Banking and Finance, Department of					
Cash	5,279,549	5,407,665	5,904,119	6,023,326	6,053,429
Trust		500,000			
	<u>5,279,549</u>	<u>5,907,665</u>	<u>5,904,119</u>	<u>6,023,326</u>	<u>6,053,429</u>
Barber Examiners, Board of					
Cash	114,816	113,547	130,534	125,870	129,562
Blind and Visually Impaired, Commission for					
General	753,149	925,981	949,339	1,047,918	1,023,439
Cash	104,958	92,367	97,838	73,810	77,164
Federal	3,032,882	3,246,133	3,657,827	3,638,789	3,694,110
Trust	63,524	45,867	40,128	17,556	32,800
	<u>3,954,513</u>	<u>4,310,348</u>	<u>4,745,132</u>	<u>4,778,073</u>	<u>4,827,513</u>
Brand Committee, Nebraska					
Cash	3,889,856	3,851,158	4,066,287	3,987,303	4,032,677
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	2,704,075	2,789,737	3,628,532	3,417,300	3,632,692
Federal	157,476	256,758	201,110	151,350	42,165
	<u>2,861,551</u>	<u>3,046,495</u>	<u>3,829,642</u>	<u>3,568,650</u>	<u>3,674,857</u>
Correctional Services, Department of					
General	142,740,686	148,003,020	154,140,036	127,397,064	141,619,623
Cash	2,350,926	1,784,881	1,947,507	2,210,102	1,906,137
Construction	2,090,168	350,751	374,815		
Federal	1,638,230	1,079,061	760,915	34,202,560	19,842,727
Revolving	14,367,445	14,176,668	13,840,988	14,571,001	16,491,852
Trust	12,611,684	13,669,266	13,551,507	13,846,223	14,366,028
	<u>175,799,139</u>	<u>179,063,647</u>	<u>184,615,768</u>	<u>192,226,950</u>	<u>194,226,367</u>
Criminal Justice, Commission on Law Enforcement and					
General	6,805,927	8,726,622	12,322,708	9,955,436	11,433,849
Cash	945,579	672,541	733,909	1,387,370	991,723
Federal	7,771,930	7,589,912	7,477,436	8,479,607	10,064,718
	<u>15,523,436</u>	<u>16,989,075</u>	<u>20,534,053</u>	<u>19,822,413</u>	<u>22,490,290</u>
Dairy Industry Development Board, Nebraska					
Cash	1,105,600	1,036,396	1,147,833	1,180,184	1,163,030
Deaf/Hard of Hearing, Commission for the					
General	736,879	814,757	763,213	814,453	760,963
Cash	48,903	86,390	38,511	13,022	25,516
	<u>785,782</u>	<u>901,147</u>	<u>801,724</u>	<u>827,475</u>	<u>786,479</u>

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Dry Bean Commission					
Cash	233,193	300,786	275,913	283,794	346,848
Economic Development, Department of					
General	5,653,986	6,355,027	6,182,156	6,325,329	5,475,723
Cash	13,675,885	15,699,372	22,004,561	16,613,184	17,059,564
Federal	16,160,091	16,823,255	16,353,156	21,790,283	38,465,400
	35,489,962	38,877,654	44,539,873	44,728,796	61,000,687
Education, State Department of					
General	912,152,415	966,341,944	1,048,953,694	1,051,481,283	1,019,780,739
Cash	1,199,596	2,532,431	6,295,158	6,466,257	5,993,174
Federal	289,748,919	300,647,358	300,076,918	410,640,878	529,936,716
Revolving	119,029	41,694	30,603	37,021	27,168
Trust	38,187,793	32,231,976	39,367,274	36,554,976	42,633,857
	1,241,407,752	1,301,795,403	1,394,723,647	1,505,180,415	1,598,371,654
Educational Lands and Funds, Board of					
General	296,833	302,017	333,430	332,491	332,593
Cash	8,575,907	8,972,245	9,656,856	10,138,866	10,802,575
Trust	670,300	597,235	851,655	712,709	746,912
	9,543,040	9,871,497	10,841,941	11,184,066	11,882,080
Educational Telecommunications Commission, Nebraska					
General	9,661,809	9,712,761	9,804,033	10,267,373	9,488,410
Cash	204,881	269,216	2,716,463	617,109	294,652
Construction	7,572,628	7,441,856	7,668,478	5,147,110	158,923
Federal	38,046	294,621	143,046	253,474	182,932
Trust	1,381,494	783,552	557,598	620,249	399,971
	18,858,858	18,502,006	20,889,618	16,905,315	10,524,888
Electrical Board, Nebraska					
Cash	1,290,672	1,426,368	1,450,503	1,496,681	1,489,115
Energy (1)					
Cash			354,211	845,041	522,088
Federal			6,787,422	17,353,645	38,106,054
Trust			4,176,810	3,665,870	5,203,335
	-	-	11,318,443	21,864,556	43,831,477
Engineers and Architects, Board of Examiners for Professional					
Cash	608,407	680,985	639,326	645,911	585,617
Environmental Quality, Department of					
General	6,343,743	7,285,508	6,902,888	6,740,260	8,666,911
Cash	29,292,211	24,219,536	23,090,990	27,289,380	22,365,884
Federal	21,804,678	25,097,259	22,411,364	62,297,286	38,230,725
Trust	28,324,116	11,135,622	14,637,332	16,801,527	34,457,978
	85,764,748	67,737,925	67,042,574	113,128,453	103,721,498
Equal Opportunity Commission					
General	1,245,021	1,278,422	1,358,717	1,216,032	1,201,913
Federal	837,025	677,937	667,811	712,854	583,796
	2,082,046	1,956,359	2,026,528	1,928,886	1,785,709

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Ethanol Board, Nebraska					
Cash	574,818	482,860	435,835	537,344	547,142
Federal	6,000				
	<u>580,818</u>	<u>482,860</u>	<u>435,835</u>	<u>537,344</u>	<u>547,142</u>
Fire Marshal, State					
General	3,699,736	3,482,527	3,802,724	4,145,643	4,163,069
Cash	785,317	898,781	1,226,086	1,011,194	930,422
Federal	327,176	493,965	452,316	541,146	668,710
	<u>4,812,229</u>	<u>4,875,273</u>	<u>5,481,126</u>	<u>5,697,983</u>	<u>5,762,201</u>
Foster Care Review Board, State					
General	1,226,214	1,279,775	1,258,318	1,369,148	1,337,579
Cash	2,642	274		1,182	
Federal	417,799	369,050	276,252	316,779	268,315
Trust	1,872	2,772	1,731	676	388
	<u>1,648,527</u>	<u>1,651,871</u>	<u>1,536,301</u>	<u>1,687,785</u>	<u>1,606,282</u>
Game and Parks Commission					
General	9,546,506	10,173,421	10,790,503	12,157,259	11,120,038
Cash	51,996,890	54,368,903	58,353,200	60,642,530	64,429,708
Construction					
Federal	8,249,094	6,297,558	8,085,533	8,993,155	8,342,241
	<u>69,792,490</u>	<u>70,839,882</u>	<u>77,229,236</u>	<u>81,792,944</u>	<u>83,891,987</u>
Geologists, Board of					
Cash	28,148	32,045	29,063	24,801	29,684
Governor (1)					
General	1,532,135	1,611,003	1,649,102	1,746,798	1,640,936
Cash	402,633	347,599			
Federal	6,971,815	5,598,420			
Trust	4,267,996	3,985,822			
	<u>13,174,579</u>	<u>11,542,844</u>	<u>1,649,102</u>	<u>1,746,798</u>	<u>1,640,936</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	137,043	128,215	140,540	126,096	134,083
Health and Human Services, Department of (2)					
General	1,081,498,723	1,131,765,116	1,084,721,563	1,087,163,506	1,115,573,011
Cash	127,201,967	145,098,067	135,505,211	136,248,039	130,788,509
Construction	2,987,977	2,703,090	565,015	384,441	
Federal	1,334,380,219	1,338,459,666	1,480,313,914	1,607,722,453	1,558,419,766
Trust	1,344,078	1,206,511	1,323,236	1,146,015	978,029
	<u>2,547,412,964</u>	<u>2,619,232,450</u>	<u>2,702,428,939</u>	<u>2,832,664,454</u>	<u>2,805,759,315</u>
Historical Society, Nebraska State					
General	4,328,157	4,036,230	4,248,411	4,393,996	4,211,688
Cash	744,513	782,996	890,139	1,169,091	1,381,408
Construction		114,838	1,037,021	3,269,755	662,068
Federal	856,200	1,233,856	937,835	960,672	1,209,917
Trust	3,807	20,965	36,406	3,678	747
	<u>5,932,677</u>	<u>6,188,885</u>	<u>7,149,812</u>	<u>9,797,192</u>	<u>7,465,828</u>

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Indian Affairs, Commission on					
General	186,166	190,304	189,018	200,274	190,895
Cash	5,254				20,119
	<u>191,420</u>	<u>190,304</u>	<u>189,018</u>	<u>200,274</u>	<u>211,014</u>
Industrial Relations, Commission of					
General	<u>242,901</u>	<u>241,511</u>	<u>314,358</u>	<u>265,865</u>	<u>276,478</u>
Insurance, Department of					
Cash	8,837,088	7,886,201	10,025,580	10,278,630	8,608,686
Federal	1,786,329	1,174,823	1,638,282	1,722,479	2,710,317
Trust	12,042,358	7,457,013	12,260,381	7,024,245	4,186,043
	<u>22,665,775</u>	<u>16,518,037</u>	<u>23,924,243</u>	<u>19,025,354</u>	<u>15,505,046</u>
Investment Council, Nebraska					
Cash	<u>1,187,080</u>	<u>1,586,084</u>	<u>1,796,674</u>	<u>2,035,526</u>	<u>2,267,618</u>
Labor, Department of					
General	669,104	535,456	652,961	548,395	368,533
Cash	1,397,506	1,311,361	1,376,202	1,461,732	1,272,669
Federal	41,766,724	39,157,291	32,386,496	43,962,018	44,437,187
Trust	1,170,691	1,523,512	1,393,089	1,451,244	1,134,505
	<u>45,004,025</u>	<u>42,527,620</u>	<u>35,808,748</u>	<u>47,423,389</u>	<u>47,212,894</u>
Land Surveyors, State Board of Examiners for					
Cash	<u>24,417</u>	<u>23,037</u>	<u>19,175</u>	<u>18,557</u>	<u>17,202</u>
Landscape Architects, State Board of					
Cash	<u>12,435</u>	<u>18,555</u>	<u>17,379</u>	<u>18,625</u>	<u>19,825</u>
Legislative Council					
General	16,506,851	16,542,219	18,205,338	17,929,282	17,454,209
Cash	137,697	62,550	40,790	217,214	73,168
Federal	23,770				261
	<u>16,668,318</u>	<u>16,604,769</u>	<u>18,246,128</u>	<u>18,146,496</u>	<u>17,527,638</u>
Library Commission, Nebraska					
General	3,672,148	3,740,965	3,752,241	3,870,881	3,589,724
Cash	112,540	163,080	222,417	193,364	337,224
Federal	1,501,688	1,818,095	1,518,300	1,307,327	1,865,701
Trust	978	329	3,890	1,899	812
	<u>5,287,354</u>	<u>5,722,469</u>	<u>5,496,848</u>	<u>5,373,471</u>	<u>5,793,461</u>
Lieutenant Governor					
General	<u>134,629</u>	<u>145,154</u>	<u>145,191</u>	<u>135,499</u>	<u>138,581</u>
Liquor Control Commission, Nebraska					
General	908,119	837,103	875,866	929,595	886,772
Cash	36,213	26,490	58,411	39,447	30,172
	<u>944,332</u>	<u>863,593</u>	<u>934,277</u>	<u>969,042</u>	<u>916,944</u>
Mexican-Americans, Commission on					
General	190,535	212,991	202,506	167,172	198,121
Cash				4,065	
	<u>190,535</u>	<u>212,991</u>	<u>202,506</u>	<u>171,237</u>	<u>198,121</u>

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Military, Department of					
General	5,012,888	5,435,329	4,295,882	4,822,336	5,347,764
Cash	592,729	502,933	3,094,831	2,263,129	1,065,216
Construction		455,997	140,090	21,051	342,723
Federal	99,016,558	112,662,067	83,115,619	67,207,841	84,421,441
	<u>104,622,175</u>	<u>119,056,326</u>	<u>90,646,422</u>	<u>74,314,357</u>	<u>91,177,144</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	608,561	621,698	618,841	649,983	637,692
Motor Vehicles, Department of					
Cash	16,336,185	17,622,544	17,230,073	20,077,603	25,927,897
Federal	4,899,853	4,862,943	6,131,297	320,907	257,117
	<u>21,236,038</u>	<u>22,485,487</u>	<u>23,361,370</u>	<u>20,398,510</u>	<u>26,185,014</u>
Natural Resources, Department of					
General	23,927,370	14,722,582	20,654,215	18,365,761	15,187,834
Cash	2,200,177	3,838,038	3,355,415	2,158,895	3,187,233
Federal	709,647	400,198	290,516	459,273	758,273
	<u>26,837,194</u>	<u>18,960,818</u>	<u>24,300,146</u>	<u>20,983,929</u>	<u>19,133,340</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	505,520	509,837	561,818	571,238	540,390
Federal	97,306	92,657	85,502	93,986	90,062
	<u>602,826</u>	<u>602,494</u>	<u>647,320</u>	<u>665,224</u>	<u>630,452</u>
Pardons, Board of					
General	690,852	695,453	725,379	756,922	766,326
Postsecondary Education, Coordinating Commission for					
General	6,983,936	8,102,358	8,083,606	8,200,786	8,071,915
Cash	4,133,180	5,240,623	5,381,633	6,940,407	7,975,336
Federal	1,200,171	1,102,616	993,975	1,213,003	1,550,967
Trust	12,500		1,595	163	5,391
	<u>12,329,787</u>	<u>14,445,597</u>	<u>14,460,809</u>	<u>16,354,359</u>	<u>17,603,609</u>
Power Review Board , Nebraska					
Cash	264,796	291,002	285,074	305,901	346,938
Public Accountancy, Nebraska State Board of					
Cash	390,671	380,849	404,309	439,245	381,320
Public Advocacy, Commission on					
Cash	3,067,688	3,337,213	3,473,096	3,735,769	3,608,044
Public Service Commission					
General	2,325,520	2,490,217	2,489,063	2,396,532	2,358,365
Cash	87,235,575	69,099,603	58,266,026	58,213,286	63,491,927
Federal				1,339,102	641,687
Trust		37,982	382,809	2,294,497	
	<u>89,561,095</u>	<u>71,627,802</u>	<u>61,137,898</u>	<u>64,243,417</u>	<u>66,491,979</u>
Racing Commission, State					
Cash	842,536	906,223	821,668	843,861	825,024

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Real Property Appraiser Board					
Cash	249,452	294,521	261,052	283,872	180,567
Real Estate Commission, State					
Cash	999,385	993,217	1,015,123	1,073,676	1,146,613
Retirement Systems, Public Employees'					
General	32,202,873	19,134,882	19,468,215	25,589,490	27,420,010
Cash	6,633,927	8,278,710	9,671,856	6,485,227	5,456,926
Trust	353,961,834	409,543,755	422,478,139	446,936,866	507,382,171
	392,798,634	436,957,347	451,618,210	479,011,583	540,259,107
Revenue, Department of (3)					
General	84,031,454	92,379,507	90,937,639	95,907,151	96,697,278
Cash	17,904,832	124,875,690	133,215,987	135,426,282	136,966,410
Federal			21,186		
Trust	34,609,855	39,028,301	39,549,657	40,451,798	42,168,786
	136,546,141	256,283,498	263,724,469	271,785,231	275,832,474
Roads, Department of					
General	17,635	15,963	18,265		497
Cash	558,401,123	632,909,324	707,655,668	660,249,607	596,648,827
Federal				4,134,963	5,878,495
Revolving		595,582	1,287,277	681,554	1,069,816
	558,418,758	633,520,869	708,961,210	665,066,124	603,597,635
Rural Development Commission					
Federal	7,360	-	-	-	-
Secretary of State					
General	723,727	692,010	758,183	438,613	419,520
Cash	4,336,139	5,042,745	5,898,865	5,115,381	5,090,084
Federal	85,744	167,468	27,338	99,833	59,667
Revolving	812,378	947,827	886,951	916,836	867,299
	5,957,988	6,850,050	7,571,337	6,570,663	6,436,570
State Colleges					
General	40,409,865	43,207,195	45,570,194	51,072,397	47,819,323
Cash	22,234,127	22,463,325	25,445,942	24,215,634	26,705,412
Construction	5,108,615	4,359,188	3,642,502	1,931,075	1,599,570
Federal	15,083,202	16,985,164	19,251,306	31,429,628	46,715,985
Revolving	7,516,425	7,977,712	8,731,379	8,647,269	8,381,794
Trust	12,426,916	26,268,030	14,873,737	16,574,446	4,080,399
	102,779,150	121,260,614	117,515,060	133,870,449	135,302,483

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
State Patrol, Nebraska					
General	47,919,804	49,339,578	50,086,708	51,340,433	53,591,488
Cash	8,822,417	10,619,149	10,454,201	14,329,297	14,978,475
Federal	8,685,662	7,402,207	7,470,544	8,062,584	10,226,739
Revolving		754,413	631,054	764,100	679,662
	<u>65,427,883</u>	<u>68,115,347</u>	<u>68,642,507</u>	<u>74,496,414</u>	<u>79,476,364</u>
State Treasurer					
General	19,455,528	19,321,153	19,438,919	19,316,333	18,562,490
Cash	6,643,826	8,469,094	8,572,831	8,506,981	7,647,631
Federal	2,226,325	2,028,627	2,100,694	1,949,297	1,833,681
Trust	18,527,523	23,416,119	21,761,418	20,535,649	16,977,956
	<u>46,853,202</u>	<u>53,234,993</u>	<u>51,873,862</u>	<u>50,308,260</u>	<u>45,021,758</u>
Status of Women, Nebraska Commission on the					
General	146,524	12,111	144		
Cash	1,275	365	1,449		
	<u>147,799</u>	<u>12,476</u>	<u>1,593</u>	<u>-</u>	<u>-</u>
Supreme Court					
General	62,187,011	65,496,496	67,267,497	68,767,741	68,487,472
Cash	8,479,669	11,852,954	14,331,841	16,051,512	18,215,711
Federal	507,068	917,884	1,010,877	1,135,798	1,228,177
	<u>71,173,748</u>	<u>78,267,334</u>	<u>82,610,215</u>	<u>85,955,051</u>	<u>87,931,360</u>
Tax Equalization and Review Commission					
General	768,429	753,949	806,681	856,593	853,601
Cash	15,617	3,581	91	30,069	918
	<u>784,046</u>	<u>757,530</u>	<u>806,772</u>	<u>886,662</u>	<u>854,519</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	<u>68,566,476</u>	<u>84,066,476</u>	<u>87,266,476</u>	<u>86,966,256</u>	<u>86,758,025</u>
University of Nebraska					
General	460,366,616	475,411,219	499,150,812	500,208,316	501,008,868
Cash	247,264,728	279,354,758	283,022,613	292,758,312	323,091,140
Construction	13,882,391	20,068,362	11,479,789		800,914
Federal	248,056,679	250,182,973	295,337,085	341,094,245	503,339,663
Revolving	389,000,960	395,692,442	413,086,520	446,624,052	459,544,682
Trust	329,056,892	413,740,694	479,295,090	498,057,533	380,669,063
	<u>1,687,628,266</u>	<u>1,834,450,448</u>	<u>1,981,371,909</u>	<u>2,078,742,458</u>	<u>2,168,454,330</u>
Veterans' Affairs, Department of					
General	754,716	715,288	838,314	926,750	1,044,916
Construction	87,248	55,224	132,408	23,670	
Federal			616,275	2,933,509	1,240,196
Trust	833,740	764,159	820,385	721,202	838,329
	<u>1,675,704</u>	<u>1,534,671</u>	<u>2,407,382</u>	<u>4,605,131</u>	<u>3,123,441</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	<u>995,615</u>	<u>953,089</u>	<u>1,121,631</u>	<u>1,170,965</u>	<u>1,143,454</u>

State of Nebraska

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

For the years ended June 30, 2007 through 2011

AGENCY	2007	2008	2009	2010	2011
Workers' Compensation Court, Nebraska					
Cash	3,956,230	4,241,887	4,582,787	4,703,531	5,814,280
Federal	35,520	33,590	45,610	47,388	46,163
Trust	1,357,080	1,270,901	1,226,979	1,196,626	1,076,948
	<u>5,348,830</u>	<u>5,546,378</u>	<u>5,855,376</u>	<u>5,947,545</u>	<u>6,937,391</u>
STATE TOTALS					
GENERAL	3,094,752,142	3,235,792,486	3,320,972,601	3,312,993,529	3,321,699,066
CASH (4)	1,324,345,281	1,563,071,222	1,650,879,886	1,638,346,832	1,611,724,106
CONSTRUCTION	35,393,709	42,933,427	31,635,529	19,907,798	8,868,853
FEDERAL	2,126,876,877	2,152,335,814	2,307,260,283	2,692,692,421	2,963,960,585
REVOLVING	567,490,806	569,459,058	586,149,618	632,730,792	655,498,157
TRUST	1,015,157,414	1,148,402,661	1,240,019,759	1,293,636,301	1,240,268,410
	<u>\$ 8,164,016,229</u>	<u>\$ 8,711,994,668</u>	<u>\$ 9,136,917,676</u>	<u>\$ 9,590,307,673</u>	<u>\$ 9,802,019,177</u>

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

(2) 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.

(3) Department of Property Tax Assessment was combined with Department of Revenue on July 1, 2007.

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE - ALL FUNDS

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Abstracters, Board of Examiners					
Cash	\$ 19,687	\$ 20,585	\$ 20,976	\$ 24,017	\$ 24,617
Accountability and Disclosure					
Commission, Nebraska					
General	323,747	283,716	366,492	331,961	380,253
Cash	89,337	177,261	106,360	168,445	117,326
	413,084	460,977	472,852	500,406	497,579
Administrative Services					
General	4,347,634	4,540,207	4,257,956	4,394,975	4,170,623
Cash	963,550	1,173,075	1,740,628	1,338,659	965,042
Federal	141,214	31,377			
Revolving	32,982,585	30,536,876	31,625,136	35,489,972	34,834,990
	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655
Aeronautics, Department of					
Cash	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147
Agriculture, Department of					
General	4,168,930	4,323,889	4,559,656	4,894,582	4,433,190
Cash	3,096,346	3,003,535	3,103,528	3,308,952	3,287,416
Federal	1,181,421	1,304,900	1,258,563	1,545,812	1,483,328
Revolving	380,169	383,342	392,636	426,858	443,915
	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849
Arts Council, Nebraska					
General	436,495	423,004	440,133	476,320	430,391
Federal	89,847	100,928	116,041	130,726	174,281
	526,342	523,932	556,174	607,046	604,672
Attorney General					
General	4,442,550	4,497,170	4,815,033	4,614,844	4,278,647
Cash	481,484	351,669	401,647	608,947	562,908
Federal	618,252	683,485	883,105	978,360	1,128,446
Revolving	717,784	904,058	971,096	973,596	978,337
	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338
Auditor of Public Accounts					
General	1,920,636	1,994,342	2,340,676	2,258,417	2,052,222
Cash	566,418	879,213	939,477	984,119	1,036,344
	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566
Banking and Finance, Department of					
Cash	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316
Barber Examiners, Board of					
Cash	96,831	96,988	113,004	110,440	107,537
Blind and Visually Impaired, Commission for					
General	386,821	553,850	419,094	463,977	598,229
Cash	30,125	48,419	41,547	27,293	30,275
Federal	2,015,016	1,883,465	2,229,500	2,389,751	2,158,494
Trust	8,549	10,962	3,417		
	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Brand Committee, Nebraska					
Cash	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	375,083	386,990	425,141	503,101	467,265
Correctional Services, Department of					
General	100,444,908	105,140,745	110,164,221	84,744,461	97,422,325
Cash					
Federal	247,387	398,251	399,213	33,614,432	19,076,987
Revolving	4,176,917	4,465,743	4,701,647	4,895,671	4,570,625
Trust	649,501	753,801	796,957	800,635	759,219
	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156
Criminal Justice, Commission on Law Enforcement and					
General	1,472,937	1,766,804	1,869,626	1,933,178	1,790,057
Cash	450,668	196,846	193,257	397,968	403,670
Federal	423,030	398,205	397,035	478,023	452,865
	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592
Deaf/Hard of Hearing, Commission for the					
General	570,903	634,902	595,834	674,063	553,982
Cash	23,338	20,054	4,395		
	594,241	654,956	600,229	674,063	553,982
Dry Bean Commission					
Cash	33,027	34,460	36,449	40,256	40,400
Economic Development, Department of					
General	2,797,505	2,842,904	2,696,963	2,938,115	2,912,213
Cash	1,049,194	1,163,654	1,180,236	1,308,815	1,076,827
Federal	744,308	730,211	709,833	916,520	843,064
	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104
Education, State Department of					
General	8,622,865	7,780,201	7,609,785	9,499,022	9,999,207
Cash	476,749	480,855	526,292	548,792	517,984
Federal	20,510,293	22,411,359	24,045,678	23,751,391	23,108,356
Revolving	85,801				
	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547
Educational Lands and Funds, Board of					
General	258,194	267,248	297,625	300,638	299,019
Cash	1,633,795	1,732,619	1,837,988	1,828,178	1,864,861
	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880
Educational Telecommunications Commission, Nebraska					
General	3,857,946	3,945,865	4,213,694	4,539,170	3,883,439
Trust	432,528	441,073	482,833	441,773	398,282
	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Electrical Board, Nebraska					
Cash	989,221	1,092,560	1,159,601	1,184,363	1,159,624
Energy Agency (1)					
Cash			251,896	277,906	192,471
Federal			689,715	1,133,376	1,456,455
Trust			206,328	33,046	2,479
	-	-	1,147,939	1,444,328	1,651,405
Engineers and Architects, Board of Examiners for Professional					
Cash	333,371	341,789	393,932	420,869	357,088
Environmental Quality, Department of					
General	2,989,446	2,802,860	2,608,159	2,806,529	2,209,663
Cash	5,335,514	5,564,154	5,390,687	6,285,296	5,853,353
Federal	4,611,425	5,018,093	5,059,349	5,795,562	6,284,374
	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390
Equal Opportunity Commission					
General	950,475	979,371	1,017,985	978,469	939,379
Federal	758,341	607,192	642,869	689,701	567,691
	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070
Ethanol Board, Nebraska					
Cash	301,759	310,372	320,763	345,990	334,724
Fire Marshal, State					
General	2,966,425	2,760,597	2,867,896	3,157,015	3,119,489
Cash	489,769	657,210	930,922	880,036	794,475
Federal	154,329	329,177	268,179	389,643	447,070
	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034
Foster Care Review Board, State					
General	1,226,215	1,270,663	1,240,653	1,373,217	1,337,161
Federal	131,561	80,268	16,017	11,221	11,183
	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344
Game and Parks Commission					
General	8,233,427	8,905,070	9,382,729	10,921,039	9,958,555
Cash	22,462,391	23,049,685	22,922,963	24,833,155	23,843,625
Federal	1,152,808	1,185,797	1,271,325	1,212,958	1,118,741
	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921
Governor (1)					
General	1,280,924	1,324,408	1,409,897	1,470,743	1,433,400
Cash	318,308	308,897			
Federal	836,475	792,167			
Trust		6,046			
	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400
Grain Sorghum Development, Utilization and Marketing Board					
Cash	58,711	60,212	62,807	64,823	62,884

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Health and Human Services, Department of (2)					
General	150,085,670	147,663,749	151,680,157	174,346,165	181,601,552
Cash	22,947,736	28,698,240	21,164,644	24,543,458	23,995,883
Federal	115,158,962	110,658,900	118,362,391	114,510,067	94,378,902
Trust	93,514	34,333	33,203	26,964	9,393
	<u>288,285,882</u>	<u>287,055,222</u>	<u>291,240,395</u>	<u>313,426,654</u>	<u>299,985,730</u>
Historical Society, Nebraska State					
General	3,211,052	3,085,393	3,335,785	3,446,916	3,250,851
Cash	442,454	361,117	400,398	453,367	489,045
Federal	426,386	516,929	486,648	500,666	485,074
	<u>4,079,892</u>	<u>3,963,439</u>	<u>4,222,831</u>	<u>4,400,949</u>	<u>4,224,970</u>
Indian Affairs, Commission on					
General	141,281	159,460	155,979	180,194	177,325
Cash	173				
	<u>141,454</u>	<u>159,460</u>	<u>155,979</u>	<u>180,194</u>	<u>177,325</u>
Industrial Relations, Commission of					
General	195,439	199,763	252,511	222,172	230,324
Insurance, Department of					
Cash	6,040,640	6,331,420	6,875,213	7,583,873	7,229,262
Federal	117,684	127,493	125,215	186,055	300,822
	<u>6,158,324</u>	<u>6,458,913</u>	<u>7,000,428</u>	<u>7,769,928</u>	<u>7,530,084</u>
Investment Council, Nebraska					
Cash	577,020	588,318	544,640	650,710	822,507
Labor, Department of					
General	373,353	428,987	513,829	494,959	320,023
Cash	699,553	709,931	1,059,854	1,216,826	1,037,010
Federal	22,263,781	22,906,354	21,078,111	25,178,064	24,327,006
Trust	88,060	112,108	108,485	69,749	75,830
	<u>23,424,747</u>	<u>24,157,380</u>	<u>22,760,279</u>	<u>26,959,598</u>	<u>25,759,869</u>
Legislative Council					
General	13,654,243	14,215,613	15,034,311	15,919,328	15,225,457
Cash	20,132	38,559	25,616	48,009	29,402
	<u>13,674,375</u>	<u>14,254,172</u>	<u>15,059,927</u>	<u>15,967,337</u>	<u>15,254,859</u>
Library Commission, Nebraska					
General	1,825,681	1,896,653	1,870,070	2,143,798	1,919,242
Cash	68,399	89,404	48,702	22,830	54,118
Federal	329,840	350,806	374,869	451,381	659,807
	<u>2,223,920</u>	<u>2,336,863</u>	<u>2,293,641</u>	<u>2,618,009</u>	<u>2,633,167</u>
Lieutenant Governor					
General	110,841	125,306	125,686	120,026	120,628
Liquor Control Commission, Nebraska					
General	652,315	647,544	674,906	733,767	682,386
Mexican-Americans, Commission on					
General	126,778	160,046	169,223	122,881	163,881

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Military, Department of					
General	2,162,555	2,018,069	2,153,634	2,464,962	2,391,289
Cash	259,161	264,087	267,389	276,755	153,761
Federal	5,510,677	5,531,436	5,809,222	6,462,101	6,395,365
	<u>7,932,393</u>	<u>7,813,592</u>	<u>8,230,245</u>	<u>9,203,818</u>	<u>8,940,415</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	492,073	508,280	498,001	536,758	515,345
Motor Vehicles, Department of					
Cash	8,320,146	8,667,319	8,657,981	9,986,128	9,827,517
Federal	385,608	339,280	320,953	29,892	(7,018)
	<u>8,705,754</u>	<u>9,006,599</u>	<u>8,978,934</u>	<u>10,016,020</u>	<u>9,820,499</u>
Natural Resources, Department of					
General	5,515,413	5,860,221	6,070,812	6,508,116	6,196,288
Cash	80,475		52,945	86,554	136,416
Federal	220,698	251,238	168,032	283,400	576,958
	<u>5,816,586</u>	<u>6,111,459</u>	<u>6,291,789</u>	<u>6,878,070</u>	<u>6,909,662</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	372,413	386,769	411,578	471,862	460,563
Federal	82,551	88,257	69,907	73,964	68,283
	<u>454,964</u>	<u>475,026</u>	<u>481,485</u>	<u>545,826</u>	<u>528,846</u>
Pardons, Board of					
General	640,098	649,534	684,216	708,674	708,974
Postsecondary Education, Coordinating Commission for					
General	999,343	1,012,151	1,073,851	1,075,066	1,027,473
Cash	1,388	2,388			
Federal	129,944	130,412	50,569	22,316	87,795
	<u>1,130,675</u>	<u>1,144,951</u>	<u>1,124,420</u>	<u>1,097,382</u>	<u>1,115,268</u>
Power Review Board, Nebraska					
Cash	194,366	202,959	216,606	241,220	238,082
Public Accountancy, Nebraska State Board of					
Cash	212,715	219,677	220,593	238,321	233,463
Public Advocacy, Commission on					
Cash	774,469	813,012	842,072	875,688	875,714
Public Service Commission					
General	1,949,184	2,050,843	2,138,025	2,051,720	2,010,037
Cash	1,297,709	1,381,461	1,351,890	1,320,051	1,289,386
Federal				47,517	65,926
	<u>3,246,893</u>	<u>3,432,304</u>	<u>3,489,915</u>	<u>3,419,288</u>	<u>3,365,349</u>
Racing Commission, State					
Cash	459,819	510,018	434,601	511,546	494,199
Real Estate Appraiser Board					
Cash	119,571	124,841	125,911	131,206	131,570

State of Nebraska

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

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Real Estate Commission, State Cash	580,610	607,348	627,370	687,281	683,574
Retirement Systems, Public Employees' Cash	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342
Revenue, Department of (3)					
General	20,866,268	21,078,769	21,564,531	23,096,379	20,895,069
Cash	5,465,770	5,802,783	5,615,897	5,884,073	6,039,212
Federal					
	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281
Roads, Department of					
General		540			60
Cash	119,519,208	123,903,331	131,893,978	142,014,723	135,278,864
	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924
Secretary of State					
General	587,088	573,997	652,779	404,579	403,648
Cash	1,079,533	1,076,835	1,103,695	1,346,751	1,295,288
Revolving	404,575	451,619	435,196	470,632	470,582
	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518
State Colleges					
General	37,275,521	39,816,280	42,088,909	45,545,879	46,027,209
Cash	8,718,793	8,748,554	8,994,567	6,269,434	8,750,602
Federal	2,412,048	2,662,444	2,625,005	2,072,371	2,147,049
Revolving	3,367,818	3,623,087	3,722,226	3,838,404	3,936,408
Trust	15,189	17,825	23,208	28,291	25,923
	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191
State Patrol, Nebraska					
General	37,480,685	39,168,936	40,099,158	41,460,479	42,053,225
Cash	6,102,546	6,490,861	6,577,858	6,625,213	6,913,944
Federal	4,032,312	3,931,833	4,119,755	4,679,572	5,079,004
Revolving		523,817	473,047	597,426	454,865
	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038
State Treasurer					
General	855,476	872,496	879,632	816,892	736,020
Cash	933,944	990,548	1,028,898	1,018,559	950,083
Federal	1,090,315	1,083,480	1,066,422	994,676	906,828
	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931
Status of Women, Nebraska Commission on the General	50,263		4		
	50,263	-	4	-	-
Supreme Court					
General	58,543,161	61,503,305	63,357,634	65,376,537	65,132,295
Cash	2,305,706	3,348,697	3,804,557	3,855,562	3,981,499
Federal	213,129	377,474	467,126	483,532	478,839
	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Tax Equalization and Review Commission					
General	668,327	659,010	686,381	743,442	745,123
University of Nebraska					
General	409,945,605	413,807,877	449,176,760	460,950,753	460,042,422
Cash	104,380,945	135,356,376	130,050,582	122,623,898	137,294,398
Federal	74,121,709	73,685,065	78,978,076	84,192,252	91,936,669
Revolving	147,865,918	156,416,350	163,523,950	180,536,275	186,185,867
Trust	111,274,156	120,731,965	123,421,672	137,469,488	144,323,591
	847,588,333	899,997,633	945,151,040	985,772,666	1,019,782,947
Veterans' Affairs, Department of					
General	624,806	604,963	693,388	814,854	863,494
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	130,617	146,326	125,190	167,529	146,310
Workers' Compensation Court, Nebraska					
Cash	3,202,624	3,425,368	3,597,223	3,759,446	3,846,333
Federal	33,797	33,550	42,142	42,728	41,297
	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630
STATE TOTALS					
GENERAL	900,239,429	915,297,321	968,306,278	992,519,273	1,005,125,739
CASH	346,490,796	392,206,579	390,625,764	401,755,937	408,677,717
FEDERAL	260,145,148	258,629,826	272,130,865	313,248,030	286,239,941
REVOLVING	189,981,567	197,304,892	205,844,934	227,228,834	231,875,589
TRUST	112,561,497	122,108,113	125,076,103	138,869,946	145,594,717
	<u>\$ 1,809,418,437</u>	<u>\$ 1,885,546,731</u>	<u>\$ 1,961,983,944</u>	<u>\$ 2,073,622,020</u>	<u>\$ 2,077,513,703</u>

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

(2) 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.

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

State of Nebraska
SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM
For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 23,491	\$ 21,400	\$ 685	\$ 1,406
Accountability & Disclosure Commission, Nebraska				
094 Administration	390,773	363,519	11,931	15,323
Administrative Services				
049 Departmental Administration	1,557,534	1,167,098	34,695	355,741
101 Chief Information Officer	352,724	208,302	6,412	138,010
170 Intgovt Data Services	258,229	210,058	7,362	40,809
171 Materiel Division	2,820,305	2,278,076	79,746	462,483
172 Imservices Division	14,171,279	11,968,865	407,621	1,794,793
173 Communications Division	2,404,182	1,853,708	65,088	485,386
180 Transportation Services Bureau	469,437	373,880	13,013	82,544
245 Public Safety Comm System	305,591	196,115	9,017	100,459
509 Budget Division	880,285	692,308	24,006	163,971
535 Risk Management Division	176,504	91,260	3,687	81,557
560 State Building Division	3,364,351	2,817,160	94,983	452,208
567 Accounting Division	1,912,785	1,618,084	55,469	239,232
573 Building Renewal - Operations	336,832	304,475	9,181	23,176
605 Personnel Division	7,030,100	5,449,306	232,043	1,348,751
606 Benefits Administration	313,650	226,860	7,844	78,946
608 Employee Relations Division	384,697	242,219	7,231	135,247
685 Capitol Commission	1,235,369	1,119,839	39,483	76,047
	37,973,854	30,817,613	1,096,881	6,059,360
Aeronautics, Department of				
026 Development & Enforcement	1,272,465	1,137,768	39,573	95,124
596 State Owned Aircraft	161,027	122,539	11,023	27,465
	1,433,492	1,260,307	50,596	122,589
Agriculture, Department of				
027 Departmental Administration	1,490,830	1,330,296	47,059	113,475
056 Weights & Measures	829,824	775,801	26,585	27,438
057 Bureau of Dairies and Foods	1,104,226	1,015,513	33,019	55,694
061 Agricultural Laboratories	1,090,933	996,896	33,497	60,540
063 Bureau of Animal Industry	1,600,992	1,455,932	53,192	91,868
333 Bureau of Plant Industry	1,567,661	1,471,011	45,687	50,963
382 Potato Development	14,079	13,608	471	0
387 Poultry Development	50,530	47,383	1,650	1,497
564 Agriculture Development	41,123	40,151	972	0
	7,790,198	7,146,591	242,132	401,475
Arts Council, Nebraska				
326 Promotion of the Arts	491,294	466,627	16,233	8,434

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Attorney General				
011 Salary - Attorney General	95,000	95,000		0
270 Administration	118,393	81,827		36,566
271 Civil Bureau	1,100,000	921,197		178,803
272 Criminal Bureau	2,300,000	2,130,414		169,586
273 Legal Services Bureau	800,000	658,725		141,275
274 Public Protection Bureau	1,500,000	1,310,617		189,383
290 State Settlement Funds	51,250	45,075		6,175
575 Byrne Grants	217,435	100,195		117,240
	<u>6,182,078</u>	<u>5,343,050</u>	<u>-</u>	<u>839,028</u>
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000		0
506 State Ag & County Post Audits	1,816,867	1,499,457		317,410
525 Cooperative Audits	973,761	814,572		159,189
	<u>2,875,628</u>	<u>2,399,029</u>	<u>-</u>	<u>476,599</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	3,432,665	2,877,248	94,368	461,049
066 Enf of Stds - Securities	882,793	821,158	27,744	33,891
	<u>4,315,458</u>	<u>3,698,406</u>	<u>122,112</u>	<u>494,940</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	107,824	84,005	2,835	20,984
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,235,174	2,034,634	69,983	130,557
Brand Committee, Nebraska				
075 Nebraska Brand Committee	2,615,601	2,394,100	18,416	203,085
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	443,219	358,088	10,811	74,320
Correctional Services, Department of				
200 Adult Operations				0
260 Secure Youth Facility	3,062,510	2,729,319	81,866	251,325
300 Tecumseh Correctional Center	15,597,214	13,992,552	418,161	1,186,501
368 CCC - Lincoln	2,071,934	1,872,432	55,787	143,715
369 CCC - Omaha	1,196,184	1,101,806	32,157	62,221
370 Central Office	20,992,100	19,115,078	909,682	967,340
372 State Penitentiary	17,433,086	16,474,101	506,095	452,890
373 Center for Women - York	4,964,108	4,610,850	137,557	215,701
375 Diag & Eval Center	5,276,280	4,877,502	148,961	249,817
376 Lincoln Correctional Center	9,088,575	8,454,598	256,003	377,974
377 Omaha Correctional Center	7,035,297	6,367,819	192,302	475,176
386 McCook Work Camp	2,756,861	2,423,129	77,402	256,330
389 Adult Parole	1,796,817	1,613,406	59,261	124,150
390 Federal Surplus Property	204,054	186,915	6,034	11,105
563 Correctional Industries	3,405,266	3,098,641	107,722	198,903
	<u>94,880,286</u>	<u>86,918,148</u>	<u>2,988,990</u>	<u>4,973,148</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Criminal Justice, Commission on				
Law Enforcement and				
150 Juvenile Services Act	63,620	51,388	1,754	10,478
198 Central Administration	629,523	558,465	15,844	55,214
199 Law Enforcement Training Center	847,761	792,984	27,601	27,176
201 Victim/Witness Assistance	47,734	40,849	1,596	5,289
203 Jail Standards Board	178,783	171,537	5,977	1,269
204 Office of Violence Prevention	102,154	57,129	2,429	42,596
215 Criminal Justice Info System	97,193	85,041	4,112	8,040
220 Comm Corrections Council	224,592	215,897	7,503	1,192
	<u>2,191,360</u>	<u>1,973,290</u>	<u>66,816</u>	<u>151,254</u>
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	573,886	427,024	14,807	132,055
Dry Bean Commission				
137 Dry Bean Commission	45,043	31,827	1,166	12,050
Economic Development, Department of				
134 Rural Development Comm	121,448	85,306		36,142
600 Administration	980,787	829,375	28,271	123,141
601 Community & Rural Development	1,040,178	866,496	24,268	149,414
603 Industrial Recruitment	1,588,576	1,263,214	63,421	261,941
618 Tourism Promotion	804,310	605,182	29,263	169,865
	<u>4,535,299</u>	<u>3,649,573</u>	<u>145,223</u>	<u>740,503</u>
Education, State Department of				
025 Commissioner's Office	12,673,262	11,619,257	281	1,053,724
161 Education Innovation	66,046	55,937		10,109
351 Vocational Rehab	10,485,433	9,818,850	265	666,318
352 Disability Determinations	3,732,772	3,415,257		317,515
401 School for the Deaf	12,875	7,115		5,760
402 School for the Visually Handicapped	12,875	6,571		6,304
403 Assessment/Report Card				0
440 Human Resources	1,000	336		664
441 Curriculum/Instruction/Innovation	60,000	6,941		53,059
442 Diversity Population: Equity Instruction	100,000	88,653		11,347
444 Office of Early Childhood	3,000	984		2,016
445 Data Systems				0
446 Adult Program Services	7,500	3,241		4,259
448 Diversity Population: Special Education	15,000	11,307		3,693
449 Federal Programs	150,000	96,174		53,826
451 Finance & Organizational Services				0
614 Professional Practices Comm	90,024	66,010		24,014
	<u>27,409,787</u>	<u>25,196,633</u>	<u>546</u>	<u>2,212,608</u>
Educational Lands and Funds, Board of				
529 Land Surveys	230,428	224,814		5,614
582 School Land Trust	1,545,000	1,365,638		179,362
	<u>1,775,428</u>	<u>1,590,452</u>	<u>-</u>	<u>184,976</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Educational Telecommunications Commission, Nebraska				
533 Network Operations	3,346,894	2,806,772	97,273	442,849
566 Public Radio	198,063	167,317	5,800	24,946
	<u>3,544,957</u>	<u>2,974,089</u>	<u>103,073</u>	<u>467,795</u>
Electrical Board, Nebraska				
197 Public Protection	900,815	829,778	27,790	43,247
Energy Agency				
106 Energy Office Administration	1,355,291	1,243,634	44,350	67,307
107 School Weatherization	20,893	20,893		0
	<u>1,376,184</u>	<u>1,264,527</u>	<u>44,350</u>	<u>67,307</u>
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	362,025	283,595	10,085	68,345
Environmental Quality, Department of				
513 Administration	1,937,135	1,747,950	60,149	129,036
586 Water Quality	5,595,980	5,011,192	168,455	416,333
587 Waste Management	2,343,746	2,192,305	78,645	72,796
588 Air Quality	2,244,105	2,026,292	72,723	145,090
	<u>12,120,966</u>	<u>10,977,739</u>	<u>379,972</u>	<u>763,255</u>
Equal Opportunity Commission				
059 Enforcement of Standards	1,485,348	1,068,356	35,147	381,845
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	294,704	256,265	9,205	29,234
Fire Marshal, State				
225 General Operations	2,535,972	2,251,673	87,021	197,278
226 Pipeline Safety	182,791	169,663	6,207	6,921
227 Underground Storage Tanks	376,275	345,050	12,036	19,189
340 Training Division	477,277	444,599	19,990	12,688
415 Emergency Responders Act	2,281	2,016		265
	<u>3,574,596</u>	<u>3,213,001</u>	<u>125,254</u>	<u>236,341</u>
Foster Care Review Board, State				
116 Foster Care Review Board	1,270,587	1,008,149	34,436	228,002
Game and Parks Commission				
162 Environmental Trust	248,562	221,452	7,833	19,277
330 Habitat Development	1,018,792	896,298	36,362	86,132
336 Wildlife Conservation	12,896,207	11,112,869	308,568	1,474,770
337 Administration	2,907,680	2,490,909	84,409	332,362
549 Parks - Admin & Operation	11,378,078	9,703,519	514,895	1,159,664
550 Planning & Trails Coordination	159,506	123,459	4,455	31,592
617 Engineering & Area Maintenance	1,671,435	1,355,170	48,742	267,523
	<u>30,280,260</u>	<u>25,903,676</u>	<u>1,005,264</u>	<u>3,371,320</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Governor				
002 Salary - Governor	105,000	105,000		0
018 Policy Research Office	503,763	401,216		102,547
021 Office of the Governor	687,088	589,340	20,000	77,748
	<u>1,295,851</u>	<u>1,095,556</u>	<u>20,000</u>	<u>180,295</u>
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	63,660	47,357	1,639	14,664
Health and Human Services, Department of				
032 Medicaid Rx Act Admin	350,989	139,917	4,861	206,211
033 Department Central Office	17,969,520			17,969,520
178 Professional Licensure	2,417,596	1,995,693	70,635	351,268
179 Public Health	6,185,372	5,790,780	201,738	192,854
250 Juvenile Services	181,215			181,215
261 General Operations	23,892,054	22,300,568	836,757	754,729
262 Public Health Administration	15,348,248	14,587,332	509,990	250,926
263 Medicaid and LTC Admin	6,849,608	6,460,654	220,557	168,397
264 Children and Family Svs Adm	388,256	372,691	12,931	2,634
265 Protection and Safety	28,425,326	25,218,602	808,859	2,397,865
266 Economic and Family Support	34,243,458	32,994,120	1,137,651	111,687
267 Dev Disabilities Service Coord	8,037,950	7,582,903	260,932	194,115
268 Behavioral Health Admin	1,350,769	1,241,654	33,246	75,869
269 Dev Disabilities Admin	1,349,663	1,106,159	28,335	215,169
315 Office of Juvenile Services	238,248	229,105	7,975	1,168
361 Hastings Regional Center	4,509,789	4,269,756	139,732	100,301
363 Lincoln Regional Center	21,655,802	20,722,062	627,822	305,918
364 Juvenile Parole	404,004	275,816	8,736	119,452
371 YRTC - Geneva	4,079,505	3,875,890	120,586	83,029
374 YRTC - Kearney	6,033,928	5,748,002	192,641	93,285
379 CBRS - Eval and Screening	38,900	4,296	513	34,091
421 Beatrice State Develop Center	38,389,643	28,158,178	805,107	9,426,358
510 Vets Home System Admin	1,111,694	256,279	6,952	848,463
519 Grand Island Veterans Home	12,068,975	11,352,891	330,363	385,721
520 Norfolk Veterans Home	7,205,777	6,844,676	202,820	158,281
521 Scottsbluff Veterans Home	3,540,023	3,260,763	96,615	182,645
522 Eastern NE Veterans Home	5,882,366	4,854,023	143,752	884,591
621 Stem Cell Research	15,000	4,750		10,250
622 Cancer Research	87,804	59,506	1,813	26,485
870 Norfolk Sex Offender Treatment	8,706,505	7,343,924	228,588	1,133,993
	<u>260,957,987</u>	<u>217,050,990</u>	<u>7,040,507</u>	<u>36,866,490</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Historical Society, Nebraska State				
043 Departmental Administration	1,348,123	1,088,943	34,734	224,446
258 Library/Archives Division	567,403	541,574	14,640	11,189
541 Museum Operation	310,868	238,814	6,842	65,212
542 Branch Museums	363,789	349,677	9,326	4,786
543 Archeology Division	382,453	267,058	9,384	106,011
552 Historical Preservation	484,360	443,943	17,276	23,141
647 Skeletal Remains Protection	14,314	1,209		13,105
653 Ford Conservation Center	364,624	217,271	6,669	140,684
	<u>3,835,934</u>	<u>3,148,489</u>	<u>98,871</u>	<u>588,574</u>
Indian Affairs, Commission of				
584 Indian Affairs	136,351	125,640	4,312	6,399
Industrial Relations, Commission of				
490 Commissioner Expenses	93,722	57,551	2,442	33,729
531 Administration	134,139	126,069	4,364	3,706
	<u>227,861</u>	<u>183,620</u>	<u>6,806</u>	<u>37,435</u>
Insurance, Department of				
068 Medical Professional Liability	52,531	46,883	1,029	4,619
069 Enf of Stds - Insurance	6,642,703	5,677,073	185,373	780,257
	<u>6,695,234</u>	<u>5,723,956</u>	<u>186,402</u>	<u>784,876</u>
Investment Council, Nebraska				
610 Investments Administration	919,599	655,792	20,290	243,517
Labor, Department of				
031 Division of Employment	20,808,966	14,136,354	482,663	6,189,949
194 Public Protection	1,800,721	1,315,880	41,069	443,772
	<u>22,609,687</u>	<u>15,452,234</u>	<u>523,732</u>	<u>6,633,721</u>
Legislative Council				
001 Salaries - Legislature	588,000	587,960		40
122 Legislative Services	6,360,594	5,606,661	157,157	596,776
123 Clerk of Legislature	2,657,490	2,084,931	61,651	510,908
126 Legislative Research	729,105	554,627	12,231	162,247
127 Revisor of Statutes	990,633	897,349	18,739	74,545
129 Legislative Audit	349,786	232,498	6,247	111,041
504 Office of Public Counsel	871,928	684,625	23,686	163,617
638 Fiscal and Program	1,169,230	1,119,086	19,554	30,590
	<u>13,716,766</u>	<u>11,767,737</u>	<u>299,265</u>	<u>1,649,764</u>
Library Commission, Nebraska				
252 Library Operations	2,164,379	1,927,097	65,775	171,507
302 Library Development	53,682	26,010	1,432	26,240
	<u>2,218,061</u>	<u>1,953,107</u>	<u>67,207</u>	<u>197,747</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000		0
124 Office - Lieutenant Governor	23,714	11,859	221	11,634
	<u>98,714</u>	<u>86,859</u>	<u>221</u>	<u>11,634</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Liquor Control Commission, Nebraska				
073 Licensing & Regulation	605,743	502,276	19,151	84,316
Mexican-Americans Commission on				
537 Mexican-American Commission	167,069	118,473	4,078	44,518
Military, Department of				
192 Governor's Emergency Program	514,643	297,313	217,330	0
544 National & State Guard	5,312,416	5,014,088	156,999	141,329
545 Emergency Management	1,716,363	1,485,798	47,169	183,396
	7,543,422	6,797,199	421,498	324,725
Motor Vehicle Industry Licensing Board, Nebraska				
076 Enf of Stds - Auto Industry	462,093	380,009	14,212	67,872
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	7,935,748	7,142,631	240,465	552,652
644 Highway Safety	21,108			21,108
	7,956,856	7,142,631	240,465	573,760
Natural Resources, Department of				
334 Soil and Water Conservation	6,503,979	5,200,127	203,356	1,100,496
Oil and Gas Conservation Commission, Nebraska				
335 Oil and Gas Conservation	533,629	408,774	14,361	110,494
Pardons, Board of				
320 Parole Board Salaries	369,352	363,353		5,999
358 Board of Parole	214,410	190,613	6,642	17,155
	583,762	553,966	6,642	23,154
Postsecondary Education, Coordinating Commission for				
297 Math/Science Grant Program	16,558	10,894		5,664
640 Postsecondary Education	893,993	788,500		105,493
650 College Access Challenge Grant	65,395	56,916		8,479
691 Access College Early SCH PRG				0
	975,946	856,310	-	119,636
Power Review Board, Nebraska				
072 Enforcement of Standards	193,141	172,428	5,941	14,772
Public Accountancy, Nebraska State Board of				
084 Enforcement of Standards	179,466	161,937	7,046	10,483
Public Advocacy, Commission on				
425 Operations	681,848	658,274		23,574

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

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	399,001	202,371		196,630
054 Enf of Stds - Common Carriers	1,267,323	1,178,394		88,929
060 Grain Warehouse Survey	6,860			6,860
064 Telephone Relay System	57,706	54,764		2,942
071 NE Internet Enhmt Fund	8,447	8,211		236
583 Enhanced Wireless 911 Fund	252,089	193,748		58,341
686 Universal Service Fund	298,839	289,762		9,077
790 Natural Gas Regulation	334,797	200,471		134,326
	<u>3,000,062</u>	<u>2,502,721</u>	<u>-</u>	<u>497,341</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	<u>536,465</u>	<u>399,802</u>	<u>16,701</u>	<u>119,962</u>
Real Estate Appraiser Board				
079 Appraiser Licensing	<u>112,531</u>	<u>105,473</u>	<u>3,802</u>	<u>3,256</u>
Real Estate Commission, State				
077 Enf of Stds - Real Estate	<u>520,155</u>	<u>484,436</u>	<u>17,446</u>	<u>18,273</u>
Retirement Systems, Public Employees				
041 Retirement/Deferred Comp Adm	2,093,616	1,867,772	65,044	160,800
042 Board Member Expenses	<u>7,350</u>	<u>4,300</u>	<u>250</u>	<u>2,800</u>
	<u>2,100,966</u>	<u>1,872,072</u>	<u>65,294</u>	<u>163,600</u>
Revenue, Department of				
013 Salary - State Tax Commissioner	145,383	139,437	4,827	1,119
102 Revenue Administration	16,432,194	13,742,323	485,345	2,204,526
111 Motor Fuel Tax	1,613,584	1,173,591	38,068	401,925
112 Property Tax Assessment	3,698,004	2,702,034	118,828	877,142
160 Lottery Administration	1,419,880	1,084,951	36,785	298,144
165 Charitable Gaming	<u>1,578,093</u>	<u>1,082,351</u>	<u>34,910</u>	<u>460,832</u>
	<u>24,887,138</u>	<u>19,924,687</u>	<u>718,763</u>	<u>4,243,688</u>
Roads, Department of				
113 Branch Rail Revitalization	480	60		420
568 Highway Administration	10,582,596	9,607,723	279,143	695,730
569 Construction	47,532,329	42,189,810	1,513,026	3,829,493
572 Service and Support	9,738,775	7,442,637	216,650	2,079,488
574 Highway Maintenance	<u>40,254,218</u>	<u>37,477,501</u>	<u>1,342,412</u>	<u>1,434,305</u>
	<u>108,108,398</u>	<u>96,717,731</u>	<u>3,351,231</u>	<u>8,039,436</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000		0
022 Departmental Administration	204,399	165,595		38,804
045 Election Administration	350,117	264,076		86,041
051 Enf of Stds - Corporations	342,593	254,115		88,478
053 Enf of Stds - Collection Agencies	46,507	40,947		5,560
086 Enf of Stds - Records Mgmt	566,190	463,546		102,644
089 Comm Code Central Filing	<u>437,762</u>	<u>327,430</u>		<u>110,332</u>
	<u>2,032,568</u>	<u>1,600,709</u>	<u>-</u>	<u>431,859</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
State Patrol, Nebraska				
189 Command & Support	7,002,872	6,440,810	164,540	397,522
190 Criminal Investigations	10,671,101	10,399,682	198,674	72,745
195 Road Operations	17,076,743	16,837,918	95,431	143,394
205 Carrier Enforcement	6,198,770	5,911,012	80,047	207,711
575 Byrne Grants	832,085	660,489	4,582	167,014
630 State Capitol Security	720,664	608,712	19,532	92,420
850 Public Safety Comm System	129,819	128,080		1,739
	<u>42,632,054</u>	<u>40,986,703</u>	<u>562,806</u>	<u>1,082,545</u>
State Treasurer				
012 Salary - State Treasurer	85,000	84,782		218
024 State Disbursement Unit	1,378,013	1,115,379		262,634
503 Treasury Management	384,020	368,177		15,843
505 Educational Savings Plan	63,384	57,506		5,878
512 Unclaimed Property	285,751	263,547		22,204
659 Long-Term Care Savings Plan	23,114	20,186		2,928
	<u>2,219,282</u>	<u>1,909,577</u>	<u>-</u>	<u>309,705</u>
Supreme Court				
003 Salaries - Supreme Court Judges	999,323	995,254		4,069
004 Salaries - Appellate Court Judges	813,735	782,506		31,229
005 Salaries - Retired Judges	104,196	7,463		96,733
006 Salaries - Dist & Juv Judges	8,719,751	8,370,254		349,497
007 Salaries - County Judges	7,452,075	7,133,526		318,549
034 Court Administrator	3,361,229	3,048,989		312,240
040 State Law Library	72,177	72,127		50
235 Prob Contractual Serv	566,295	260,113		306,182
396 County Court System	11,993,688	11,219,603	33,166	740,919
397 Statewide Probation	12,600,327	12,275,135	11,727	313,465
398 Intensive Probation	2,177,949	2,026,123	2,464	149,362
399 District Court Reporters	3,739,184	3,337,222		401,962
405 Court Of Appeals	704,635	699,940		4,695
420 Specialized Court Operations	1,027,472	941,482		85,990
435 Community Corrections	1,674,910	1,528,381	2,140	144,389
570 Computer Automation	548,758	495,197		53,561
	<u>56,555,704</u>	<u>53,193,315</u>	<u>49,497</u>	<u>3,312,892</u>
Tax Equalization and Review Commission				
115 Operations	<u>630,100</u>	<u>589,424</u>	<u>20,020</u>	<u>20,656</u>
Veterans' Affairs, Department of				
036 Department Administration	575,192	539,021	17,447	18,724
037 Veteran Cemetery System	<u>127,998</u>	<u>93,593</u>	<u>4,451</u>	<u>29,954</u>
	<u>703,190</u>	<u>632,614</u>	<u>21,898</u>	<u>48,678</u>
Wheat Development, Utilization, and Marketing Board, Nebraska				
381 Nebraska Wheat Board	<u>129,363</u>	<u>110,238</u>	<u>4,268</u>	<u>14,857</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2011

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Workers' Compensation Court, Nebraska				
526 WC Judges' Salaries	924,375	920,610		3,765
530 WC Court Administration	2,103,543	2,059,451		44,092
635 Acting Judges' Salaries	51,339			51,339
	<u>3,079,257</u>	<u>2,980,061</u>	<u>-</u>	<u>99,196</u>
 TOTAL STATE	 <u><u>\$ 839,909,507</u></u>	 <u><u>\$ 728,206,795</u></u>	 <u><u>\$ 20,672,467</u></u>	 <u><u>\$ 91,030,245</u></u>
NEBRASKA STATE COLLEGES *		47,018,328		
UNIVERSITY OF NEBRASKA *		705,759,160		
TRUST FUNDS		<u>119,124,047</u>		
 TOTAL GROSS PAY TO EMPLOYEES		 <u><u>\$ 1,600,108,330</u></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, 2007 through June 30, 2011

	2007	2008	2009	2010	2011
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,411,018,838	\$ 1,468,748,319	\$ 1,524,515,817	\$ 1,609,256,976	\$ 1,600,108,330
STATE CONTRIBUTIONS:					
Health Insurance	194,875,877	204,430,775	218,976,237	236,702,905	243,431,968
Social Security and Medicare	90,570,123	93,815,126	94,284,719	98,018,046	98,001,401
Retirement	92,349,124	98,300,810	102,163,721	110,257,009	111,457,117
Workers' Compensation Wage Loss	14,680,420	14,089,659	14,985,517	10,810,754	14,755,972
Life Insurance	694,844	707,102	695,342	1,196,300	1,579,367
Unemployment Insurance	1,446,297	1,527,971	2,059,237	2,699,634	3,207,114
Tuition Assistance	3,537,705	3,617,308	4,004,231	4,384,585	4,672,772
Other State Contributions	245,209	309,661	299,123	295,811	299,662
TOTAL STATE CONTRIBUTIONS	398,399,599	416,798,412	437,468,127	464,365,044	477,405,373
TOTAL PERSONAL SERVICES	<u>\$ 1,809,418,437</u>	<u>\$ 1,885,546,731</u>	<u>\$ 1,961,983,944</u>	<u>\$ 2,073,622,020</u>	<u>\$ 2,077,513,703</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Abstracters, Board of Examiners					
Cash	\$ 71,165	\$ 99,557	\$ 72,328	\$ 116,515	\$ 76,988
Accountability and Disclosure Commission, Nebraska					
Cash	877,406	928,263	977,808	966,529	993,076
Administrative Services					
Cash	58,419,965	65,669,455	68,892,808	56,356,030	51,149,124
Federal	(3,089,622)	(16,851,889)	(16,746,917)	(835,838)	(23,596,825)
Revolving	52,248,856	56,076,748	71,288,385	70,125,959	73,370,001
Trust	11,569,511	17,125,693	25,618,981	50,128,806	70,397,197
	119,148,710	122,020,007	149,053,257	175,774,957	171,319,497
Aeronautics, Department of					
Cash	4,868,821	5,353,896	6,073,120	6,106,281	6,369,369
Trust	6,198,472	6,544,546	6,591,059	6,606,533	6,625,566
	11,067,293	11,898,442	12,664,179	12,712,814	12,994,935
Agriculture, Department of					
Cash	2,329,626	3,010,735	3,813,016	2,737,157	3,154,510
Federal	2,935,578	3,240,672	3,354,884	3,231,317	3,111,617
Revolving	903	13,748	22,884	4,698	13,574
	5,266,107	6,265,155	7,190,784	5,973,172	6,279,701
Agriculture, State Board of					
Cash		849,703	6,016,267	972,492	895,000
Trust				7,995,979	
	-	849,703	6,016,267	8,968,471	895,000
Arts Council, Nebraska					
Cash	3,880	6,732	11,294	10,144	(1,075,141)
Federal	132,914	75,935	71,349	34,883	116,770
	136,794	82,667	82,643	45,027	(958,371)
Attorney General					
Cash	2,357,199	2,730,599	4,359,828	5,563,932	4,892,060
Federal	51,429	145,042	67,859	224,970	197,640
Revolving	22,002	69,074	79,171	99,090	49,460
Trust	70,199	237,136	418,092	518,489	224,795
	2,500,829	3,181,851	4,924,950	6,406,481	5,363,955
Auditor of Public Accounts					
Cash	186,473	154,586	45,843	196,374	373,396
Banking and Finance, Department of					
Cash	11,155,371	22,251,643	26,487,606	26,031,013	12,718,258
Trust	500,000				
	11,655,371	22,251,643	26,487,606	26,031,013	12,718,258
Barber Examiners, Board of					
Cash	178,183	188,050	180,025	204,183	176,407
Blind and Visually Impaired, Commission for					
Cash	84,079	82,774	73,788	53,427	32,906
Federal	67,764	253,848	449,169	258,532	335,655
Trust	246,807	228,257	203,443	197,580	173,958
	398,650	564,879	726,400	509,539	542,519

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Brand Committee, Nebraska					
Cash	569,609	715,819	641,575	710,877	704,991
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,005,517	1,444,940	765,088	934,574	1,324,770
Federal	17,262	43,606	2,463	28,494	
	1,022,779	1,488,546	767,551	963,068	1,324,770
Correctional Services, Department of					
Cash	1,070,467	1,228,812	1,268,537	1,072,314	1,223,891
Federal	309,651	778,132	1,222,497	1,301,175	1,117,530
Revolving	8,163,813	9,286,838	9,384,649	10,399,049	13,714,955
Trust	4,526,026	4,912,853	5,191,635	5,179,638	5,885,002
	14,069,957	16,206,635	17,067,318	17,952,176	21,941,378
Criminal Justice, Commission on Law Enforcement and					
Cash	1,589,543	1,979,341	2,313,917	1,994,667	2,575,227
Federal	909,185	903,395	911,499	826,338	878,374
	2,498,728	2,882,736	3,225,416	2,821,005	3,453,601
Dairy Industry Development Board, Nebraska					
Cash	80,567	80,027	92,205	89,216	176,020
Deaf/Hard of Hearing, Commission for the					
Cash	79,916	29,266	41,204	33,510	29,372
Dry Bean Commission					
Cash	282,023	260,445	259,472	264,383	195,120
Economic Development, Department of					
Cash	33,466,273	40,508,471	39,546,236	32,709,431	26,922,905
Federal	3,736,514	4,395,459	4,598,600	6,010,547	5,338,893
	37,202,787	44,903,930	44,144,836	38,719,978	32,261,798
Education, State Department of					
Cash	9,679,804	16,357,162	18,001,888	11,995,884	14,718,942
Federal	6,779,562	7,836,102	9,373,037	10,507,537	11,454,303
Revolving	313,495	292,665	279,884	253,922	238,825
Trust	23,918,550	63,018,962	58,974,597	64,185,579	63,110,939
	40,691,411	87,504,891	86,629,406	86,942,922	89,523,009
Educational Lands and Funds, Board of					
Cash	4,005,284	4,034,600	3,949,670	4,251,236	3,547,732
Trust	492,810,315	452,609,600	391,022,028	447,512,408	529,703,095
	496,815,599	456,644,200	394,971,698	451,763,644	533,250,827
Educational Telecommunications Commission, Nebraska					
Cash	1,830,165	1,950,626	626,445	504,190	947,173
Federal	4,392	4,392	4,392	4,392	4,392
Trust	66,587	42,147	25,287	25,458	38,330
	1,901,144	1,997,165	656,124	534,040	989,895
Electrical Board, Nebraska					
Cash	1,490,948	1,307,453	1,385,398	802,672	716,254

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Energy Agency (1)					
Cash			788,708	500,553	430,849
Federal			874,673	1,405,951	12,081,460
Trust			32,473,092	33,042,241	33,677,327
	-	-	34,136,473	34,948,745	46,189,636
Engineers and Architects, Board of Examiners for Professional					
Cash	885,411	875,257	890,075	739,761	770,136
Environmental Quality, Department of					
Cash	23,745,306	24,384,517	25,361,972	18,519,587	18,152,737
Federal	1,629,500	1,311,049	1,661,307	1,018,030	2,247,235
Trust	252,087,684	270,810,743	286,726,253	321,554,588	344,035,388
	277,462,490	296,506,309	313,749,532	341,092,205	364,435,360
Equal Opportunity Commission					
Federal	607,248	679,065	661,888	762,212	900,320
Ethanol Board, Nebraska					
Cash	15,615,299	24,457,743	10,436,936	9,376,086	3,147,534
Federal	2,257	2,368	2,479	2,561	2,649
	15,617,556	24,460,111	10,439,415	9,378,647	3,150,183
Fire Marshal, State					
Cash	2,138,047	2,306,264	2,173,855	2,052,423	2,218,034
Federal	115,536	80,765	121,796	66,032	80,028
	2,253,583	2,387,029	2,295,651	2,118,455	2,298,062
Foster Care Review Board, State					
Cash	12,831	13,249	14,034	14,646	16,927
Trust	18,973	17,654	17,983	17,888	18,102
	31,804	30,903	32,017	32,534	35,029
Game and Parks Commission					
Cash	56,111,497	66,615,658	73,889,485	77,988,312	82,868,606
Federal	359,131	814,668	908,494	582,832	1,493,399
	56,470,628	67,430,326	74,797,979	78,571,144	84,362,005
Geologists, Board of					
Cash	49,291	48,338	48,956	57,456	56,520
Governor (1)					
Cash	1,550,357	1,134,445			
Federal	1,285,619	1,224,438			
Trust	31,424,861	32,189,206			
	34,260,837	34,548,089	-	-	-
Grain Sorghum Development, Utilization and Marketing Board					
Cash	137,455	141,435	105,982	144,996	101,466
Health and Human Services, Department of(2)					
Cash	69,127,680	64,430,259	66,985,367	55,486,545	59,344,503
Federal	40,434,494	35,148,274	58,886,407	57,329,782	58,460,451
Trust	446,831,512	419,816,621	338,554,481	365,669,663	412,951,150
	556,393,686	519,395,154	464,426,255	478,485,990	530,756,104

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Historical Society, Nebraska State					
Cash	81,919	284,396	401,730	344,851	232,469
Federal	405,543	397,967	350,418	288,053	253,056
Trust	42,304	103,157	201,272	205,405	212,723
	<u>529,766</u>	<u>785,520</u>	<u>953,420</u>	<u>838,309</u>	<u>698,248</u>
Indian Affairs, Commission on					
Cash	488	568	1,564	1,616	17,464
Insurance, Department of					
Cash	15,442,536	17,891,727	21,351,874	17,675,452	12,519,470
Trust	8,274,738	8,160,032	8,270,508	7,872,868	8,000,485
	<u>23,717,274</u>	<u>26,051,759</u>	<u>29,622,382</u>	<u>25,548,320</u>	<u>20,519,955</u>
Investment Council, Nebraska					
Cash	247,262	313,552	780,971	1,039,060	670,813
Labor, Department of					
Cash	3,438,141	4,013,459	4,822,090	969,751	913,284
Federal	1,002,009	1,270,090	2,072,424	1,763,440	2,755,639
Trust	32,525,828	34,615,215	40,492,734	47,428,681	53,286,031
	<u>36,965,978</u>	<u>39,898,764</u>	<u>47,387,248</u>	<u>50,161,872</u>	<u>56,954,954</u>
Land Surveyors, State Board of Examiners for					
Cash	52,732	36,933	50,895	37,451	53,757
Landscape Architects, Board of					
Cash	20,168	19,396	21,074	22,909	22,266
Legislative Council					
Cash	324,888	363,513	382,726	411,920	231,084
Library Commission, Nebraska					
Cash	373,110	226,241	73,674	53,053	390,162
Federal	116,850	233,590	283,424	157,807	117,687
Trust	68,641	73,292	73,913	78,391	84,826
	<u>558,601</u>	<u>533,123</u>	<u>431,011</u>	<u>289,251</u>	<u>592,675</u>
Liquor Control Commission, Nebraska					
Cash	75,311	86,688	61,038	62,811	65,554
Mexican-Americans, Commission on					
Cash	3,700	3,883	4,065	100	100
Military, Department of					
Cash	1,303,270	1,054,859	6,022,371	4,563,639	3,942,170
Construction	4	269	1	18	
Federal	866,546	1,438,353	1,250,006	2,206,357	1,261,013
	<u>2,169,820</u>	<u>2,493,481</u>	<u>7,272,378</u>	<u>6,770,014</u>	<u>5,203,183</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	212,772	217,358	261,194	323,283	389,480
Motor Vehicles, Department of					
Cash	15,093,035	14,680,479	16,099,863	17,797,554	18,144,956
Federal	(169,696)	(173,371)	(449,305)	(140,449)	23,484
Trust	46,612	46,612	46,612	46,612	46,612
	<u>14,969,951</u>	<u>14,553,720</u>	<u>15,697,170</u>	<u>17,703,717</u>	<u>18,215,052</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Natural Resources, Department of					
Cash	1,713,467	10,548,898	11,742,718	14,068,491	15,935,578
Federal	125,047	133,545	131,487	113,144	173,065
	<u>1,838,514</u>	<u>10,682,443</u>	<u>11,874,205</u>	<u>14,181,635</u>	<u>16,108,643</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	626,231	792,255	566,850	862,717	717,972
Federal	(32,641)	362	(7,101)	(10,156)	(10,327)
Trust	26,904	28,228	29,553	30,531	36,615
	<u>620,494</u>	<u>820,845</u>	<u>589,302</u>	<u>883,092</u>	<u>744,260</u>
Postsecondary Education, Coordinating Commission for					
Cash	3,282,119	6,292,427	8,553,274	9,688,097	9,822,560
Federal	22,979	21,097	11,070	11,622	12,019
Trust	14,164	14,861	15,613	15,967	11,117
	<u>3,319,262</u>	<u>6,328,385</u>	<u>8,579,957</u>	<u>9,715,686</u>	<u>9,845,696</u>
Power Review Board, Nebraska					
Cash	<u>197,367</u>	<u>200,514</u>	<u>214,147</u>	<u>200,160</u>	<u>421,551</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>620,884</u>	<u>618,321</u>	<u>600,721</u>	<u>435,761</u>	<u>437,124</u>
Public Advocacy, Commission on					
Cash	<u>1,622,319</u>	<u>1,657,193</u>	<u>1,918,461</u>	<u>1,742,938</u>	<u>1,609,255</u>
Public Service Commission					
Cash	27,173,857	22,385,691	31,019,756	35,773,164	38,567,737
Trust		1,911,125	2,273,857		
	<u>27,173,857</u>	<u>24,296,816</u>	<u>33,293,613</u>	<u>35,773,164</u>	<u>38,567,737</u>
Racing Commission, State					
Cash	<u>310,725</u>	<u>268,076</u>	<u>280,785</u>	<u>211,011</u>	<u>146,227</u>
Railway Council, Nebraska					
Revolving	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Real Estate Appraiser Board					
Cash	<u>394,621</u>	<u>362,805</u>	<u>322,186</u>	<u>201,410</u>	<u>324,538</u>
Real Estate Commission, State					
Cash	<u>716,227</u>	<u>545,120</u>	<u>572,777</u>	<u>553,489</u>	<u>399,689</u>
Retirement Systems, Public Employees'					
Cash	1,216,945	621,729	2,215,739	2,866,148	1,814,782
Trust	9,167,164,660	8,758,526,695	6,896,743,493	8,075,121,944	9,747,508,646
	<u>9,168,381,605</u>	<u>8,759,148,424</u>	<u>6,898,959,232</u>	<u>8,077,988,092</u>	<u>9,749,323,428</u>
Revenue, Department of (3)					
Cash	9,598,528	21,294,447	22,974,755	21,174,029	18,298,927
Federal	20,114	21,104			
Revolving	26,158	22,658	30,165		
Trust	8,353,986	6,173,105	4,695,197	5,838,345	4,473,642
	<u>17,998,786</u>	<u>27,511,314</u>	<u>27,700,117</u>	<u>27,012,374</u>	<u>22,772,569</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Roads, Department of					
Cash	131,004,158	127,110,728	74,734,635	96,691,494	158,953,305
Federal				407,489	405,624
Revolving	3,290,575	2,850,806	1,686,012	1,056,135	
	<u>134,294,733</u>	<u>129,961,534</u>	<u>76,420,647</u>	<u>98,155,118</u>	<u>159,358,929</u>
Rural Development Commission					
Cash	178				
Federal	22,912				
	<u>23,090</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Secretary of State					
Cash	10,197,969	9,198,718	7,877,436	6,168,097	5,720,710
Revolving	647,284	528,494	423,862	316,784	222,654
	<u>10,845,253</u>	<u>9,727,212</u>	<u>8,301,298</u>	<u>6,484,881</u>	<u>5,943,364</u>
State Colleges					
Cash	15,295,584	18,622,029	20,610,718	26,980,748	31,126,678
Federal	1,077,811	780,265	776,810	507,699	718,268
Revolving	3,604,157	3,477,153	3,880,730	7,510,067	9,703,756
Trust	(4,665,638)	(4,298,712)	(4,658,774)	(4,763,098)	(4,702,898)
	<u>15,311,914</u>	<u>18,580,735</u>	<u>20,609,484</u>	<u>30,235,416</u>	<u>36,845,804</u>
State Patrol, Nebraska					
Cash	8,859,875	9,734,029	13,192,187	13,807,692	13,239,364
Federal	(364,989)	(278,654)	(321,221)	(470,490)	(389,827)
Revolving		72,150	262,815	433,213	729,678
	<u>8,494,886</u>	<u>9,527,525</u>	<u>13,133,781</u>	<u>13,770,415</u>	<u>13,579,215</u>
State Treasurer					
General	590,713,877	580,036,325	421,408,859	762,333,868	813,486,966
Cash Reserve	516,087,790	545,545,798	575,691,864		
Cash	875,470	1,639,618	2,100,222	776,889	(453,457)
Construction	2,961,522	65,961,087	55,737,532	28,648,435	20,930,344
Trust	92,151,931	90,737,258	88,834,840	102,781,377	117,528,396
	<u>1,202,790,590</u>	<u>1,283,920,086</u>	<u>1,143,773,317</u>	<u>894,540,569</u>	<u>951,492,249</u>
Status of Women, Nebraska Commission on the					
Cash	2,504	2,315	918	-	-
Supreme Court					
Cash	11,088,676	13,154,528	15,252,958	14,977,896	14,285,558
Federal	187,873	198,505	218,097	351,774	368,695
	<u>11,276,549</u>	<u>13,353,033</u>	<u>15,471,055</u>	<u>15,329,670</u>	<u>14,654,253</u>
Tax Equalization and Review Commission					
Cash	117,172	157,716	197,156	137,227	182,108
Technical Community Colleges, Nebraska Coordinating Commission for					
Cash	4,403	4,620	4,836	4,996	5,167
University of Nebraska					
Cash	141,251,513	132,761,975	141,351,302	208,846,976	243,116,140
Construction	725,992	331,284	217,053	224,240	231,906
Federal	12,704,587	8,159,972	10,362,303	6,125,791	9,604,011
Revolving	108,028,615	134,735,056	165,149,124	156,157,161	196,575,013
Trust	163,817,733	348,841,044	326,902,204	322,028,499	349,526,909
	<u>426,528,440</u>	<u>624,829,331</u>	<u>643,981,986</u>	<u>693,382,667</u>	<u>799,053,979</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2007 through June 30, 2011

AGENCY	2007	2008	2009	2010	2011
Veterans' Affairs, Department of					
Cash	398	846	1,138	5,250	29,939
Construction	65,485	12,470	80,609	83,273	86,119
Trust	1,724,910	2,236,281	3,147,527	3,584,883	3,607,617
	<u>1,790,793</u>	<u>2,249,597</u>	<u>3,229,274</u>	<u>3,673,406</u>	<u>3,723,675</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	727,014	996,400	756,378	588,896	522,045
Workers' Compensation Court, Nebraska					
Cash	11,828,560	13,369,105	9,471,010	8,765,913	6,761,707
Federal	95	95	95	95	95
Trust	6,688,119	6,915,342	5,989,965	4,976,748	4,057,836
	<u>18,516,774</u>	<u>20,284,542</u>	<u>15,461,070</u>	<u>13,742,756</u>	<u>10,819,638</u>
STATE TOTALS					
GENERAL	590,713,877	580,036,325	421,408,859	762,333,868	813,486,966
CASH RESERVE	516,087,790	545,545,798	575,691,864	-	-
CASH	720,451,554	787,163,275	783,458,928	828,390,335	899,523,895
CONSTRUCTION	3,753,003	66,305,110	56,035,195	28,955,966	21,248,369
FEDERAL	72,273,454	52,288,241	81,104,383	94,071,923	89,516,393
REVOLVING	176,345,858	207,425,390	252,487,681	246,356,078	294,617,916
TRUST	10,746,504,389	10,521,636,953	8,518,875,445	9,867,882,003	11,750,519,406
	<u>\$ 12,826,129,925</u>	<u>\$ 12,760,401,092</u>	<u>\$ 10,689,062,355</u>	<u>\$ 11,827,990,173</u>	<u>\$ 13,868,912,945</u>

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

(2) 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.

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

State Of Nebraska

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2007 through June 30, 2011

PROGRAM	2007	2008	2009	2010	2011
Medicaid	\$ 1,437,505,164	\$ 1,453,517,107	\$ 1,522,502,139	1,546,563,829	1,539,046,677
Education Aid (1)	1,128,450,731	1,205,909,054	1,284,936,330	1,394,538,389	1,483,228,678
Higher Education Aid Payments and Scholarships	263,180,078	281,880,547	310,411,325	364,190,952	436,597,104
Welfare Client Eligibility & Service Vendor Payments	311,458,989	331,242,332	351,494,655	403,732,631	392,698,235
Property Tax Credit		104,393,442	113,383,081	114,346,175	113,689,195
Behavioral Health Aid	78,507,048	101,283,360	87,272,822	94,973,458	96,789,960
Community Mental Retardation Programs	68,759,978	72,918,405	77,897,612	83,033,177	92,575,100
Public Transportation Systems	48,875,191	54,478,820	56,554,293	48,577,217	87,435,317
Aid to Community Colleges	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025
Aid to Local Government for Homestead Exemption	56,749,803	62,355,697	60,633,379	65,569,800	68,607,607
Community Health Programs	45,446,700	52,735,361	54,413,843	58,364,231	61,210,818
Universal Service Fund	78,980,184	56,640,902	49,104,469	49,377,036	53,641,715
Wastewater Treatment and Related Construction	48,252,891	32,466,981	33,689,160	47,072,557	52,448,302
Children's Health Insurance	43,751,691	44,991,405	48,394,034	46,052,152	50,838,132
Economic Development	22,941,352	25,010,176	28,493,777	29,850,671	46,126,173
Aid to Local Entities from Temporary School Fund	38,036,916	32,007,363	39,101,182	36,275,244	42,363,327
Energy Grants	10,262,733	8,532,835	9,892,236	19,929,285	40,972,320
Public Employee Retirement-def. benefit plans	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010
Governor's Emergency Program	67,103,092	70,741,340	41,681,641	14,365,460	26,047,637
Airport Construction and Development	18,037,114	16,653,130	12,613,270	19,638,792	23,219,873
Municipal Equalization	15,305,769	16,365,375	17,103,655	16,547,038	18,394,596
Programs for the Aged	15,108,784	15,529,378	16,222,439	17,298,040	16,873,962
Drinking Water Loan Program	6,488,143	5,495,843	3,810,667	30,601,867	15,848,361
Biomedical Research	12,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Environmental Trust Act	7,599,937	7,351,014	13,876,977	11,541,663	13,575,597
Public Health Aid	11,217,620	12,303,663	11,984,457	12,289,394	12,401,339
Civil Defense	1,721,031	8,712,286	9,970,904	17,158,949	11,751,463
State Fair Support	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556
Aid to Municipalities	11,257,193	11,257,193	11,257,193	11,482,763	10,964,566
Water Conservation and Resource Development	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680
Aid to Local Taxing Entities from Highway Tax Fund	8,602,720	8,933,755	8,485,949	10,481,933	8,330,121
Division of Employment	7,664,541	6,444,661	6,045,639	9,649,364	7,937,712
Vocational Rehabilitation	6,277,228	6,453,215	7,873,649	9,075,044	7,446,654
Enhanced Wireless 911 Fund	5,051,854	8,774,103	6,043,914	5,403,255	6,804,614
Law Enforcement & Criminal Justice	4,588,033	4,067,789	3,804,493	4,415,445	5,904,535
Aid to Counties	4,965,866	4,965,866	4,965,866	4,841,719	4,623,222
Jail Reimbursement Aid	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210
OASDI Disability Determination	2,293,261	2,754,385	2,872,144	3,185,575	3,339,719
Industry Recruitment	2,909,853	3,414,897	3,752,842	2,720,960	3,088,005
School Assistance and Support Aid	16,013,254	788,268	3,543,553	3,335,004	3,047,593
Cancer Research Aid	2,674,850	5,282,902	3,845,273	3,323,614	3,038,041
Highway Administration	-	-	-	3,820,566	-
All Other	58,389,370	43,410,081	50,066,319	43,550,846	50,106,080
TOTAL AID PAYMENTS	4,091,815,585	4,314,492,703	4,508,734,169	4,821,238,955	5,063,702,831
FUND TYPE CLASSIFICATION:					
GENERAL	\$ 1,977,705,542	\$ 2,097,113,820	\$ 2,124,153,829	\$ 2,111,170,948	\$ 2,096,144,328
CASH	303,587,741	408,245,000	422,624,942	429,172,294	466,831,001
CONSTRUCTION	-	-	-	-	35,293
FEDERAL	1,579,734,728	1,588,625,462	1,735,605,321	2,030,485,440	2,317,315,330
REVOLVING	9,944,953	11,145,439	11,947,630	13,976,753	14,858,430
TRUST	220,842,621	209,362,982	214,402,447	236,433,520	168,518,449
TOTAL	\$ 4,091,815,585	\$ 4,314,492,703	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831

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, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Health and Human Services System - Health and Human Services (1)	\$ 2,141,045,544	\$ 2,193,258,737	\$ 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	Education, State Department of	1,059,263,451	1,077,680,487	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
3	Roads, Department of	534,475,578	557,983,005	595,602,829	617,528,066	643,812,397	558,418,758	633,520,869	708,961,210	665,066,124	603,597,635
4	Retirement Systems, Public Employees'	173,370,945	200,148,989	220,880,952	257,161,585	313,584,651	392,798,634	436,957,347	451,618,210	479,011,583	540,259,107
5	Administrative Services, Department of	220,948,042	284,171,890	297,162,339	324,969,160	326,614,897	353,883,150	362,259,362	368,479,236	383,461,063	393,670,282
6	Revenue, Department of (2)	111,859,285	113,773,576	119,614,378	123,029,879	131,347,012	136,546,141	256,283,498	263,724,469	271,785,231	275,832,474
7	Correctional Services, Department of	143,432,831	148,585,150	154,263,965	160,212,736	165,451,485	175,799,139	179,063,647	184,615,768	192,226,950	194,226,367
8	Environmental Quality, Department of	67,453,420	76,475,387	68,577,044	78,503,840	93,028,158	85,764,748	67,737,925	67,042,574	113,128,453	103,721,498
9	Military, Department of	20,130,232	21,941,724	40,230,433	54,897,200	48,094,446	104,622,175	119,056,326	90,646,422	74,314,357	91,177,144
10	Supreme Court	56,582,667	59,303,379	59,924,057	60,712,640	64,136,615	71,173,748	78,267,334	82,610,215	85,955,051	87,931,360
11	Technical Community Colleges, Nebraska Coordinating Commission for	65,423,988	65,843,721	62,376,556	62,887,646	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025
12	Game and Parks Commission	66,842,162	67,251,975	61,528,592	63,394,255	67,559,034	69,792,490	70,839,882	77,229,236	81,792,944	83,891,987
13	State Patrol, Nebraska	47,920,975	52,486,238	54,136,885	58,315,022	62,268,393	65,427,883	68,115,347	68,642,507	74,496,414	79,476,364
14	Public Service Commission	51,615,646	62,701,031	73,073,147	77,505,524	89,512,801	89,561,095	71,627,802	61,137,898	64,243,417	66,491,979
15	Economic Development, Department of	38,626,980	39,174,059	37,148,133	34,046,394	36,273,579	35,489,962	38,877,654	44,539,873	44,728,796	61,000,687
16	Labor, Department of	43,227,322	40,690,236	54,128,069	43,459,566	44,170,734	45,004,025	42,527,620	35,808,748	47,423,389	47,212,894
17	State Treasurer	59,007,203	47,031,530	40,107,416	42,376,393	191,403,892	46,853,202	53,234,993	51,873,862	50,308,260	45,021,758
18	Energy Agency (3)	-	-	-	-	-	-	-	11,318,443	21,864,556	43,831,477
19	Aeronautics, Department of	27,067,731	20,491,065	18,307,045	19,006,855	20,660,254	21,976,695	19,587,312	15,513,207	22,738,447	26,201,907
20	Motor Vehicles, Department of	20,070,586	16,780,446	21,094,590	25,452,819	22,167,960	21,236,038	22,485,487	23,361,370	20,398,510	26,185,014
21	Criminal Justice, Commission on Law Enforcement and	18,254,486	16,605,435	14,672,454	14,888,477	15,289,469	15,523,436	16,989,075	20,534,053	19,822,413	22,490,290
22	Natural Resources, Department of	18,948,116	20,325,179	15,158,967	19,290,548	17,801,168	26,837,194	18,960,818	24,300,146	20,983,929	19,133,340
23	Postsecondary Education, Coordinating Commission for	8,674,177	7,867,633	10,189,971	10,007,949	11,746,953	12,329,787	14,445,597	14,460,809	16,354,359	17,603,609
24	Legislative Council	14,116,987	15,043,098	13,811,078	14,467,428	15,158,180	16,668,318	16,604,769	18,246,128	18,146,496	17,527,638
25	Agriculture, Department of	14,651,457	14,401,642	13,386,372	13,953,346	14,346,118	19,256,395	17,077,584	17,549,393	16,740,149	15,674,306
26	Insurance, Department of	17,710,342	14,890,825	20,224,666	22,664,139	20,563,855	22,665,775	16,518,037	23,924,243	19,025,354	15,505,046
27	Educational Lands and Funds, Board of	5,550,345	7,912,758	8,824,314	9,016,776	9,091,136	9,543,040	9,871,497	10,841,941	11,184,066	11,882,080
28	Agriculture, State Board of	348,824	457,384	-	155,601	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556
29	Educational Telecommunications Commission, Nebraska	19,481,902	31,994,914	27,239,875	22,857,610	20,264,021	18,858,858	18,502,006	20,889,618	16,905,315	10,524,888
30	Attorney General	5,299,839	5,278,815	6,251,687	8,547,937	9,472,381	11,315,008	11,378,987	9,673,611	9,595,872	9,591,984
31	Historical Society, Nebraska State	5,696,857	5,703,401	5,108,073	5,378,068	5,587,785	5,932,677	6,188,885	7,149,812	9,797,192	7,465,828
32	Workers' Compensation Court, Nebraska	4,654,472	5,083,718	5,267,573	5,252,457	5,255,101	5,348,830	5,546,378	5,855,376	5,947,545	6,937,391
33	Secretary of State	4,326,187	4,598,500	4,772,933	6,223,387	10,501,728	5,957,988	6,850,050	7,571,337	6,570,663	6,436,570
34	Banking and Finance, Department of	4,137,548	4,133,460	4,271,124	4,680,244	4,841,624	5,279,549	5,907,665	5,904,119	6,023,326	6,053,429
35	Library Commission, Nebraska	4,778,736	4,705,067	4,329,644	4,791,191	5,052,723	5,287,354	5,722,469	5,496,848	5,373,471	5,793,461
36	Fire Marshal, State	3,906,583	3,861,451	4,232,827	4,838,965	4,582,624	4,812,229	4,875,273	5,481,126	5,697,983	5,762,201
37	Blind and Visually Impaired, Commission for	3,728,163	3,809,587	3,830,156	4,119,261	3,687,998	3,954,513	4,310,348	4,745,132	4,778,073	4,827,513
38	Brand Committee, Nebraska	3,323,117	3,533,610	3,423,748	3,392,893	3,551,943	3,889,856	3,851,158	4,066,287	3,987,303	4,032,677
39	Corn Development, Utilization and Marketing Board, Nebraska	2,457,306	2,718,077	2,574,534	2,795,857	2,937,145	2,861,551	3,046,495	3,829,642	3,568,650	3,674,857
40	Public Advocacy, Commission on	1,526,329	2,270,356	2,647,107	2,565,565	2,788,795	3,067,688	3,337,213	3,473,096	3,735,769	3,608,044
41	Arts Council, Nebraska	2,234,134	1,846,160	2,682,999	2,114,395	2,488,409	2,774,525	2,423,827	2,270,992	2,754,577	3,584,462
42	Auditor of Public Accounts	2,609,825	2,660,579	2,435,226	2,577,307	2,980,051	3,190,731	3,324,398	3,577,223	3,438,717	3,312,498
43	Veterans' Affairs, Department of	1,945,728	1,799,595	1,619,707	1,539,575	1,602,853	1,675,704	1,534,671	2,407,382	4,605,131	3,123,441
44	Investment Council, Nebraska	877,402	886,436	1,098,441	1,092,696	1,133,700	1,187,080	1,586,084	1,796,674	2,035,526	2,267,618
45	Equal Opportunity Commission	2,157,326	1,984,429	2,139,800	1,953,423	1,972,369	2,082,046	1,956,359	2,026,528	1,928,886	1,785,709
46	Governor (3)	14,261,005	12,156,678	10,364,960	10,597,801	11,507,763	13,174,579	11,542,844	1,649,102	1,746,798	1,640,936
47	Foster Care Review Board, State	1,722,979	1,799,790	1,775,300	1,483,992	1,565,619	1,648,527	1,651,871	1,536,301	1,687,785	1,606,282
48	Electrical Board, Nebraska	1,073,630	1,218,256	1,200,024	1,229,525	1,213,637	1,290,672	1,426,368	1,450,503	1,496,681	1,489,115
49	Dairy Industry Development Board	1,157,252	1,154,076	1,075,540	1,040,061	1,076,039	1,105,600	1,036,396	1,147,833	1,180,184	1,163,030
50	Real Estate Commission, State	792,572	861,085	864,361	909,755	930,654	999,385	993,217	1,015,123	1,073,676	1,146,613
51	Wheat Development, Utilization and Marketing Board, Nebraska	1,026,269	670,714	748,428	859,120	963,715	995,615	953,089	1,121,631	1,170,965	1,143,454
52	Liquor Control Commission, Nebraska	811,966	769,215	776,772	873,675	804,249	944,332	863,593	934,277	969,042	916,944
53	Tax Equalization and Review Commission	640,681	756,635	679,128	686,096	694,953	784,046	806,772	886,662	886,662	854,519
54	Racing Commission, State	808,173	793,266	814,012	806,521	801,336	842,536	906,223	821,668	843,861	825,024
55	Deaf/Hard of Hearing, Commission for the	732,260	691,328	616,314	698,989	754,087	785,782	901,147	801,724	827,475	786,479
56	Pardons, Board of	621,974	625,344	651,125	619,860	677,840	690,852	695,453	725,379	756,922	766,326

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
57	Motor Vehicle Industry Licensing Board, Nebraska	504,569	501,258	548,633	570,474	590,521	608,561	621,698	618,841	649,983	637,692
58	Oil and Gas Conservation Commission, Nebraska	592,458	551,654	510,022	562,202	596,450	602,826	602,494	647,320	665,224	630,452
59	Engineers and Architects, Board of Examiners for Professional	382,312	457,216	454,866	566,092	653,637	608,407	680,985	639,326	645,911	585,617
60	Ethanol Board, Nebraska	627,558	464,490	571,567	576,959	465,050	580,818	482,860	435,835	537,344	547,142
61	Accountability and Disclosure Commission, Nebraska	491,760	406,888	480,181	443,211	564,987	614,773	513,400	591,811	535,907	533,161
62	Public Accountancy, Nebraska State Board of	358,434	399,149	332,925	319,695	346,830	390,671	380,849	404,309	439,245	381,320
63	Power Review Board, Nebraska	242,894	243,753	234,158	251,892	233,499	264,796	291,002	285,074	305,901	346,838
64	Dry Bean Commission	281,029	318,211	280,456	265,529	256,976	233,193	300,786	275,913	283,794	346,848
65	Industrial Relations, Commission of	202,688	208,068	209,941	212,363	238,759	242,901	241,511	314,358	265,865	276,478
66	Indian Affairs, Commission on	172,099	181,177	163,716	175,494	183,467	191,420	190,304	189,018	200,274	211,014
67	Mexican-Americans, Commission on	152,507	143,836	191,698	204,476	173,017	190,535	212,991	202,506	171,237	198,121
68	Real Estate Appraiser Board	154,511	153,332	166,249	198,480	212,327	249,452	294,521	261,052	283,872	180,567
69	Lieutenant Governor	96,175	99,109	105,725	113,252	120,141	134,629	145,154	145,191	135,499	138,581
70	Grain Sorghum Development, Utilization and Marketing Board	261,153	212,811	182,737	149,102	133,764	137,043	128,215	140,540	126,096	134,083
71	Barber Examiners, Board of	103,419	102,526	106,027	108,738	112,187	114,816	113,547	130,534	125,870	129,562
72	Abstracters, Board of Examiners	28,288	27,245	32,077	33,786	31,544	40,165	39,001	40,495	41,538	46,991
73	Geologists, Board of	18,508	17,854	15,786	17,005	22,763	28,148	32,045	29,063	24,801	29,684
74	Landscape Architects, State Board of	6,711	8,371	8,152	8,933	10,482	12,435	18,555	17,379	18,625	19,825
75	Land Surveyors, State Board of Examiners for	20,979	22,684	21,019	24,758	20,598	24,417	23,037	19,175	18,557	17,202
-	Status of Women, Nebraska Commission on the	211,748	184,101	92,313	72,808	120,677	147,799	12,476	1,593	-	-
-	Rural Development Commission	432,976	242,112	17,148	48,625	19,926	7,360	-	-	-	-
-	Railway Council, Nebraska	4,160	1,843	2,145	410	-	-	-	-	-	-
Sub-Total:		\$ 5,148,756,473	\$ 5,356,588,809	\$ 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
State Colleges		85,396,408	89,439,574	85,543,353	93,797,330	94,004,868	102,779,150	121,260,614	117,515,060	133,870,449	135,302,483
University of Nebraska		1,348,678,141	1,361,346,088	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
Total:		\$ 6,582,831,022	\$ 6,807,374,471	\$ 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
% Change from Previous Year		9%	3%	4%	6%	6%	2%	7%	5%	5%	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.

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Health and Human Services System - Health and Human Services (1)	\$ 230,459,621	\$ 240,489,006	\$ 257,079,193	\$ 265,069,784	\$ 276,529,878	\$ 288,285,882	\$ 287,055,222	\$ 291,240,395	\$ 313,426,654	\$ 299,985,730
2	Roads, Department of	103,165,214	107,598,677	109,825,437	111,070,305	114,931,629	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924
3	Correctional Services, Department of	77,498,429	88,148,142	92,905,026	96,144,514	99,606,423	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156
4	Supreme Court	50,455,982	52,846,066	53,491,236	54,441,653	57,220,589	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633
5	State Patrol, Nebraska	35,688,561	38,069,716	40,005,708	41,695,346	44,384,438	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038
6	Administrative Services, Department of	38,815,406	40,473,526	34,526,904	35,071,921	36,753,396	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655
7	Game and Parks Commission	26,548,211	28,548,757	29,122,941	29,770,219	30,536,703	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921
8	Education, State Department of	23,775,117	25,111,618	25,637,249	26,701,466	28,344,826	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547
9	Revenue, Department of (2)	22,149,399	22,580,328	22,976,712	23,389,195	24,717,961	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281
10	Labor, Department of	19,059,386	20,778,155	20,932,367	21,374,499	21,727,052	23,424,747	24,157,380	22,760,279	26,959,598	25,759,869
11	Legislative Council	11,329,546	12,373,870	11,811,843	12,109,698	12,793,216	13,674,375	14,254,172	15,059,927	15,967,337	15,254,859
12	Environmental Quality, Department of	10,769,123	11,023,572	11,532,887	11,899,632	12,660,719	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390
13	Motor Vehicles, Department of	7,174,800	7,606,783	7,771,221	7,939,316	8,385,427	8,705,754	9,006,599	8,978,934	10,016,020	9,820,499
14	Agriculture, Department of	7,747,650	7,885,074	7,873,450	8,036,467	8,445,935	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849
15	Military, Department of	5,576,566	5,905,513	6,737,798	6,840,626	7,299,002	7,932,393	7,813,592	8,230,245	9,203,818	8,940,415
16	Insurance, Department of	4,440,583	4,687,536	5,020,846	5,393,024	5,925,327	6,158,324	6,458,913	7,000,428	7,769,928	7,530,084
17	Attorney General	3,943,482	4,029,048	4,579,828	5,628,129	5,835,160	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338
18	Natural Resources, Department of	4,459,263	4,715,894	5,022,615	5,430,824	5,641,863	5,816,586	6,111,459	6,291,789	6,878,070	6,909,662
19	Banking and Finance, Department of	3,377,999	3,372,401	3,505,629	3,695,062	3,906,530	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316
20	Economic Development, Department of	3,911,041	3,864,866	4,042,623	4,243,889	4,377,210	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104
21	Fire Marshal, State	2,980,162	3,009,728	3,080,358	3,401,866	3,391,547	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034
22	Educational Telecommunications Commission, Nebraska	3,999,530	4,199,559	4,070,741	4,048,438	4,124,785	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721
23	Historical Society, Nebraska State	3,828,467	3,880,802	3,715,404	3,726,895	3,920,622	4,079,892	3,963,439	4,222,831	4,400,949	4,224,970
24	Workers' Compensation Court, Nebraska	2,664,605	2,835,819	2,833,540	2,912,180	3,084,730	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630
25	Public Service Commission	2,489,367	2,553,062	2,644,643	2,807,835	3,130,333	3,246,893	3,432,304	3,489,915	3,419,288	3,365,349
26	Brand Committee, Nebraska	2,765,375	2,936,027	2,893,667	2,838,050	2,974,805	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846
27	Auditor of Public Accounts	1,641,112	1,667,014	1,617,794	1,778,337	2,450,428	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566
28	Blind and Visually Impaired, Commission for	2,107,475	2,198,664	2,345,956	2,450,292	2,345,830	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998
29	Criminal Justice, Commission on Law Enforcement and	1,710,582	1,806,769	1,976,361	2,052,531	2,186,566	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592
30	Library Commission, Nebraska	1,854,418	1,932,046	1,903,125	1,962,567	2,140,215	2,223,920	2,336,863	2,293,641	2,618,009	2,633,167
31	State Treasurer	1,743,608	1,776,640	1,787,777	2,301,566	2,622,065	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931
32	Retirement Systems, Public Employees'	1,840,224	1,971,326	1,987,165	2,059,194	2,124,050	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342
33	Secretary of State	1,676,400	1,767,640	1,936,936	1,918,331	1,939,904	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518
34	Educational Lands and Funds, Board of	1,751,898	1,788,357	1,804,750	1,841,677	1,781,610	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880
35	Aeronautics, Department of	1,345,576	1,352,899	1,287,348	1,362,646	1,453,508	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147
36	Energy Agency (3)	-	-	-	-	-	-	-	1,147,939	1,444,328	1,651,405
37	Equal Opportunity Commission	1,617,906	1,540,540	1,540,503	1,566,479	1,588,616	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070
38	Governor (3)	2,230,127	2,259,158	2,212,793	2,234,448	2,340,165	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400
39	Foster Care Review Board, State	1,318,984	1,409,292	1,408,256	1,213,463	1,252,276	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344
40	Electrical Board, Nebraska	823,851	920,349	946,331	963,010	929,082	989,221	1,092,560	1,159,601	1,184,363	1,159,624
41	Postsecondary Education, Coordinating Commission for	897,551	845,640	908,697	947,922	988,963	1,130,675	1,144,951	1,124,420	1,097,382	1,115,268
42	Public Advocacy, Commission on	634,535	664,085	688,192	698,656	742,098	774,469	813,012	842,072	875,688	875,714
43	Veterans' Affairs, Department of	505,725	499,470	553,992	595,142	611,009	624,806	604,963	693,388	814,854	863,494
44	Investment Council, Nebraska	369,045	431,741	482,817	493,728	530,804	577,020	588,318	544,640	650,710	822,507
45	Tax Equalization and Review Commission	452,743	542,768	575,788	599,641	613,401	668,327	659,010	686,381	743,442	745,123
46	Pardons, Board of	565,354	587,808	599,292	582,220	626,290	640,098	649,534	684,216	708,674	708,974
47	Real Estate Commission, State	494,657	512,799	529,042	542,362	558,584	580,610	607,348	627,370	687,281	683,574
48	Liquor Control Commission, Nebraska	569,589	572,388	591,730	570,446	604,092	652,315	647,544	674,906	733,767	682,386
49	Arts Council, Nebraska	507,717	419,367	451,681	432,144	492,417	526,342	523,932	556,174	607,046	604,672
50	Deaf/Hard of Hearing, Commission for the	483,628	512,299	482,080	506,483	539,841	594,241	654,956	600,229	674,063	553,982
51	Oil and Gas Conservation Commission, Nebraska	378,667	400,063	411,417	415,491	434,957	454,964	475,026	481,485	545,826	528,846
52	Motor Vehicle Industry Licensing Board, Nebraska	390,937	397,392	419,148	449,252	472,916	492,073	508,280	498,001	536,758	515,345
53	Accountability and Disclosure Commission, Nebraska	329,555	345,785	353,840	379,273	392,231	413,084	460,977	472,852	500,406	497,579

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
54	Racing Commission, State	429,032	446,779	442,944	490,553	453,318	459,819	510,018	434,601	511,546	494,199
55	Corn Development, Utilization and Marketing Board, Nebraska	278,078	276,832	310,349	339,597	363,467	375,083	386,990	425,141	503,101	467,265
56	Engineers and Architects, Board of Examiners for Professional	207,396	217,712	226,240	259,892	376,602	333,371	341,789	393,932	420,869	357,088
57	Ethanol Board, Nebraska	250,151	270,027	270,695	272,728	286,133	301,759	310,372	320,763	345,990	334,724
58	Power Review Board, Nebraska	147,847	167,523	172,149	178,209	173,767	194,366	202,959	216,606	241,220	238,082
59	Public Accountancy, Nebraska State Board of	180,045	165,662	185,688	190,794	204,584	212,715	219,677	220,593	238,321	233,463
60	Industrial Relations, Commission of	160,057	166,647	171,579	176,456	187,819	195,439	199,763	252,511	222,172	230,324
61	Indian Affairs, Commission on	109,122	143,268	127,572	128,513	154,345	141,454	159,460	155,979	180,194	177,325
62	Mexican-Americans, Commission on	108,757	104,018	116,551	124,049	116,622	126,778	160,046	169,223	122,881	163,881
63	Wheat Development, Utilization and Marketing Board, Nebraska	195,038	167,489	170,760	114,716	119,252	130,617	146,326	125,190	167,529	146,310
64	Real Estate Appraiser Board	97,711	99,545	103,340	117,710	100,237	119,571	124,841	125,911	131,206	131,570
65	Lieutenant Governor	78,417	86,730	96,450	98,446	99,370	110,841	125,306	125,686	120,026	120,628
66	Barber Examiners, Board of	87,347	88,621	89,236	93,792	98,370	96,831	96,988	113,004	110,440	107,537
67	Grain Sorghum Development, Utilization and Marketing Board	87,070	86,104	83,867	54,035	56,278	58,711	60,212	62,807	64,823	62,884
68	Dry Bean Commission				28,499	31,552	33,027	34,460	36,449	40,256	40,400
69	Abstracters, Board of Examiners	16,971	17,285	17,664	17,921	19,406	19,687	20,585	20,976	24,017	24,617
-	Status of Women, Nebraska Commission on the	146,452	125,398	70,170	53,508	65,313	50,263	-	4		
-	Rural Development Commission	265,017	173,155	22	3,810	590					
-	Railway Council, Nebraska	388		129							
-	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										
	Sub-Total:	\$ 740,159,645	\$ 781,448,639	\$ 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
	State Colleges	42,793,694	44,248,576	43,397,836	45,080,031	48,446,188	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191
	University of Nebraska	685,104,270	723,177,202	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
	Total:	\$ 1,468,057,609	\$ 1,548,874,417	\$ 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
	% Change from Previous Year	8%	6%	2%	4%	5%	5%	4%	4%	6%	0%

(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 OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Retirement Systems, Public Employees'	\$ 156,184,366	\$ 181,183,902	\$ 200,662,762	\$ 235,365,304	\$ 291,094,337	\$ 355,763,802	\$ 410,975,985	\$ 423,927,272	\$ 448,685,760	\$ 508,983,554
2	Administrative Services, Department of	146,627,084	229,388,262	248,911,568	273,556,749	273,956,774	300,803,412	306,292,032	309,560,739	312,923,969	326,096,646
3	Health and Human Services System - Health and Human Services (1)	187,983,934	173,006,586	185,528,452	228,426,510	221,732,853	213,918,458	218,470,224	215,825,420	231,386,420	214,001,587
4	Roads, Department of	79,126,028	84,674,787	89,788,455	87,705,995	89,952,877	90,846,383	108,472,451	124,018,919	109,119,614	98,062,499
5	Correctional Services, Department of	51,767,987	49,131,978	50,335,730	54,559,930	58,456,207	60,964,377	61,808,114	62,554,366	61,797,905	66,034,380
6	Revenue, Department of (2)	30,731,836	31,400,700	36,591,449	33,916,366	37,246,460	37,446,686	44,083,081	43,252,324	44,098,133	45,028,431
7	Military, Department of	3,847,999	5,091,643	5,814,518	10,466,253	13,712,848	9,589,117	13,686,948	13,369,640	27,982,041	28,782,119
8	Game and Parks Commission	14,374,957	14,313,496	15,511,791	17,324,313	19,058,671	21,939,776	23,752,791	21,363,487	22,996,225	26,067,178
9	Education, State Department of	14,655,500	14,411,590	15,689,854	18,707,520	16,986,260	18,311,808	20,945,634	21,526,624	22,773,302	23,322,886
10	Environmental Quality, Department of	19,908,426	22,622,980	16,372,075	17,405,246	16,946,059	17,530,467	15,850,713	15,902,838	20,003,650	18,298,319
11	State Patrol, Nebraska	8,183,402	8,873,419	8,745,621	11,205,622	10,447,103	11,367,765	12,288,602	11,710,098	14,139,805	17,163,403
12	Supreme Court	4,653,090	5,046,649	5,149,194	5,003,914	5,297,639	7,979,513	10,584,343	12,679,775	14,155,107	16,542,212
13	Motor Vehicles, Department of	10,128,019	6,351,215	10,069,935	13,783,810	10,232,428	8,113,492	8,867,300	8,804,378	9,695,240	15,503,370
14	Labor, Department of	13,025,068	8,303,081	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	State Treasurer	16,910,889	9,150,692	8,200,147	9,243,024	158,715,824	11,773,861	16,307,452	13,682,897	10,767,022	10,842,713
16	Educational Lands and Funds, Board of	3,213,772	5,757,880	6,423,408	6,792,103	7,222,069	7,612,752	7,738,834	8,533,827	8,955,212	9,624,527
17	Criminal Justice, Commission on Law Enforcement and	2,128,962	2,413,314	2,006,167	1,982,751	3,524,004	4,063,398	6,058,264	9,833,636	7,755,381	8,813,822
18	Insurance, Department of	13,035,141	9,890,094	14,861,393	16,920,106	14,316,057	16,162,304	9,772,819	16,551,614	10,983,586	7,667,790
19	Educational Telecommunications Commission, Nebraska	13,390,998	20,825,380	20,511,977	17,288,963	14,863,951	13,405,378	12,766,073	12,889,959	9,711,767	4,999,734
20	Economic Development, Department of	4,266,619	4,336,523	3,601,081	3,389,938	4,078,253	3,799,767	4,526,690	5,103,232	5,315,314	4,970,143
21	Agriculture, Department of	4,548,786	4,899,591	4,159,299	4,335,108	4,437,395	5,499,518	4,678,219	4,484,373	4,340,660	4,739,300
22	Secretary of State	2,362,485	2,736,414	2,626,920	3,770,963	4,512,168	3,803,667	4,549,582	5,285,802	4,269,862	4,191,479
23	Corn Development, Utilization and Marketing Board, Nebraska	2,070,973	2,277,791	2,112,182	2,298,734	2,346,664	2,295,886	2,468,696	3,204,398	2,938,178	3,054,329
24	Natural Resources, Department of	6,073,929	7,006,281	2,164,757	2,517,100	3,499,723	2,633,859	1,940,537	4,457,255	2,841,978	2,308,723
25	Public Service Commission	1,512,216	1,499,449	1,740,471	2,616,389	3,289,317	1,716,782	2,114,500	2,038,305	5,475,656	2,265,505
26	Attorney General	1,244,525	1,118,977	1,458,429	2,638,405	3,349,382	4,723,295	4,613,793	2,256,769	2,105,240	2,246,452
27	Historical Society, Nebraska State	1,322,315	1,593,074	1,215,594	1,421,541	1,493,649	1,520,676	1,750,478	1,819,191	1,897,121	2,206,356
28	Workers' Compensation Court, Nebraska	671,078	730,266	692,934	818,253	707,905	643,511	717,685	926,870	908,308	1,896,883
29	Legislative Council	1,772,977	1,690,129	1,462,301	1,526,127	1,455,989	1,990,966	1,560,434	2,048,880	1,459,328	1,512,218
30	Investment Council, Nebraska	490,279	420,904	597,363	581,303	592,421	587,161	967,295	1,227,338	1,372,087	1,408,075
31	Aeronautics, Department of	1,336,695	857,295	905,483	904,259	946,635	2,185,537	1,189,573	1,136,323	1,115,466	1,198,272
32	Dairy Industry Development Board	1,155,428	1,153,255	1,072,728	1,037,606	1,073,582	1,102,926	1,034,901	1,146,917	1,178,658	1,161,236
33	Energy Agency (3)	-	-	-	-	-	-	-	236,096	433,349	1,085,521
34	Banking and Finance, Department of	560,356	538,560	573,231	754,660	653,019	881,532	1,324,546	900,024	802,978	947,795
35	Wheat Development, Utilization and Marketing Board, Nebraska	784,398	462,558	533,115	699,836	771,925	796,877	753,030	933,143	940,573	927,079
36	Blind and Visually Impaired, Commission for	622,510	567,423	593,666	545,559	543,886	630,100	814,445	839,990	741,984	841,172
37	Library Commission, Nebraska	703,005	658,552	639,237	690,225	653,467	713,009	709,782	676,349	672,462	666,037
38	Fire Marshal, State	522,357	388,018	476,057	492,282	530,738	541,546	462,974	583,842	560,825	576,377
39	Real Estate Commission, State	244,337	302,660	286,420	310,089	320,110	359,514	316,917	313,240	325,375	406,370
40	Veterans' Affairs, Department of	65,554	67,891	88,681	87,147	86,637	189,527	144,098	241,736	292,656	283,967
41	Dry Bean Commission	268,661	296,758	262,001	223,315	208,555	186,768	246,315	224,389	222,745	275,675
42	Equal Opportunity Commission	399,341	379,173	519,538	327,437	338,101	313,936	310,652	302,760	238,034	233,070
43	Liquor Control Commission, Nebraska	217,640	177,084	170,667	234,426	177,418	246,878	199,985	234,909	218,244	221,731
44	Postsecondary Education, Coordinating Commission for	116,966	121,577	190,615	244,909	257,269	312,073	355,511	284,055	203,825	220,843
45	Foster Care Review Board, State	340,445	339,165	294,684	224,094	261,317	213,166	246,556	228,651	208,545	215,578
46	Deaf/Hard of Hearing, Commission for the	205,769	140,076	113,318	167,255	187,413	161,306	210,067	181,744	137,011	209,467
47	Engineers and Architects, Board of Examiners for Professional	152,598	203,401	200,561	277,215	242,581	235,888	307,983	215,908	202,396	199,514
48	Brand Committee, Nebraska	176,521	171,778	147,099	149,891	156,019	208,419	164,688	173,085	126,561	197,517
49	Ethanol Board, Nebraska	341,128	159,225	268,034	276,732	148,960	246,636	142,291	84,379	165,184	193,657
50	Arts Council, Nebraska	283,267	246,680	193,574	150,890	186,011	159,599	150,295	166,357	154,444	174,001
51	Electrical Board, Nebraska	152,251	156,390	146,941	139,529	130,144	153,395	142,532	135,183	144,358	171,875

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
52	Auditor of Public Accounts	912,607	946,129	752,626	728,208	457,809	631,682	384,881	212,800	154,534	171,114
53	Governor (3)	808,538	340,290	357,468	413,242	395,346	393,272	442,475	207,357	206,924	152,010
54	Public Advocacy, Commission on	93,047	157,054	150,000	127,711	155,943	122,769	99,689	147,410	155,033	149,464
55	Racing Commission, State	97,111	93,738	113,847	79,449	134,156	149,579	173,746	177,368	131,528	143,765
56	Public Accountancy, Nebraska State Board of	152,804	211,111	131,770	109,145	107,133	160,015	133,164	153,690	184,788	127,585
57	Tax Equalization and Review Commission	135,725	150,037	93,248	67,181	65,941	91,565	84,401	101,439	123,490	98,275
58	Power Review Board, Nebraska	72,826	61,552	53,928	60,964	51,477	58,117	75,445	56,788	49,829	95,875
59	Oil and Gas Conservation Commission, Nebraska	179,657	105,329	82,551	97,054	121,458	135,312	106,532	102,304	90,998	83,799
60	Motor Vehicle Industry Licensing Board, Nebraska	63,148	57,621	80,834	61,372	62,753	69,555	67,098	69,255	73,865	75,718
61	Grain Sorghum Development, Utilization and Marketing Board	158,053	108,730	85,114	79,064	65,592	65,709	54,534	59,972	44,547	57,849
62	Pardons, Board of	29,180	27,515	35,628	31,116	39,690	40,018	36,327	31,255	42,585	53,415
63	Industrial Relations, Commission of	30,629	30,024	32,360	28,995	36,214	39,597	32,558	49,780	35,016	40,942
64	Real Estate Appraiser Board	37,870	38,879	45,698	59,648	95,238	115,293	153,557	125,576	137,328	38,116
65	Accountability and Disclosure Commission, Nebraska	42,778	49,670	74,456	55,901	44,724	39,839	44,402	43,270	31,315	31,051
66	Geologists, Board of	17,089	16,987	12,988	15,803	20,167	26,086	29,612	26,154	23,089	28,188
67	Mexican-Americans, Commission on	24,670	26,499	55,279	43,738	38,567	47,192	38,076	21,865	34,323	25,813
68	Landscape Architects, State Board of	6,711	8,371	8,152	8,356	10,023	12,423	17,298	16,355	17,377	19,811
69	Indian Affairs, Commission on	40,532	16,807	16,287	33,159	17,708	27,868	19,493	21,631	14,301	18,089
70	Barber Examiners, Board of	9,959	9,259	13,032	10,671	7,036	13,639	11,821	13,202	11,558	16,151
71	Land Surveyors, State Board of Examiners for	16,708	16,748	16,452	19,412	17,133	17,291	19,192	16,030	15,138	15,033
72	Abstracters, Board of Examiners	7,854	6,479	8,795	12,045	9,144	12,959	11,371	14,832	10,144	13,889
73	Lieutenant Governor	5,542	7,457	6,358	6,000	4,961	7,543	5,808	6,475	5,548	6,332
-	Status of Women, Nebraska Commission on the	54,666	52,469	21,777	19,075	45,510	89,815	3,822	1,413		
-	Rural Development Commission	135,119	60,146	7,950	25,738	11,496	7,360				
-	Railway Council, Nebraska	254	216	414	410						
-	Agriculture, State Board of	42,616	13,224								
-	Technical Community Colleges, Nebraska Coordinating Commission for		1,440,231								
Sub-Total:		\$ 828,038,560	\$ 921,587,138	\$ 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
State Colleges		16,153,976	20,859,599	18,032,012	19,697,207	20,077,795	24,009,466	37,253,351	25,229,424	19,203,194	21,555,131
University of Nebraska		377,684,577	360,091,143	387,332,329	437,609,942	448,741,344	475,296,521	497,640,380	528,830,969	532,047,165	585,735,522
Total:		\$ 1,221,877,113	\$ 1,302,537,880	\$ 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
% Change from Previous Year		11%	7%	8%	12%	14%	-1%	8%	3%	2%	6%

(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 TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Health and Human Services System - Health and Human Services (1)	\$ 3,311,767	\$ 3,436,748	\$ 3,869,154	\$ 4,398,611	\$ 4,888,858	\$ 4,352,784	\$ 3,822,991	\$ 4,235,232	\$ 3,999,977	\$ 3,475,154
2	Education, State Department of	904,681	1,140,176	1,137,404	1,322,267	1,420,014	1,401,038	1,920,350	2,206,015	1,941,981	1,675,014
3	Supreme Court	857,286	843,707	902,085	932,629	1,190,337	1,497,465	1,632,526	1,387,941	1,016,558	947,572
4	Roads, Department of	1,166,860	928,760	905,347	981,265	972,496	989,961	1,090,600	925,130	813,794	783,279
5	Correctional Services, Department of	751,420	679,933	678,655	738,103	804,557	798,152	1,009,782	917,640	814,934	728,593
6	Agriculture, Department of	719,082	822,203	758,013	949,677	919,725	850,073	946,533	819,452	836,395	649,846
7	Legislative Council	527,840	617,736	403,265	580,520	569,611	691,338	629,933	761,444	611,580	636,757
8	Brand Committee, Nebraska	356,025	385,646	344,427	362,777	413,311	440,379	477,675	561,374	516,749	493,277
9	Fire Marshal, State	346,223	400,417	349,847	414,626	510,946	509,266	587,917	588,818	579,818	489,721
10	Labor, Department of	592,808	535,062	486,973	526,770	641,362	621,713	538,978	451,232	453,170	414,652
11	Environmental Quality, Department of	460,272	497,601	397,399	447,146	465,149	484,255	509,313	514,472	417,783	404,924
12	Economic Development, Department of	405,623	434,881	428,248	414,502	487,559	564,552	558,322	565,557	454,313	383,422
13	Revenue, Department of (2)	459,963	467,605	448,541	472,573	526,578	475,700	567,644	502,155	413,976	369,075
14	Game and Parks Commission	406,728	369,564	444,541	470,164	515,807	482,372	453,369	456,776	405,345	360,708
15	Military, Department of	153,723	262,501	448,528	391,089	344,886	387,904	401,929	408,245	362,876	311,743
16	Insurance, Department of	216,186	275,842	302,473	325,906	320,677	300,455	269,457	370,230	271,840	307,172
17	Attorney General	85,070	95,166	143,669	165,307	223,351	276,345	267,659	301,090	290,692	302,157
18	State Patrol, Nebraska	275,430	292,487	318,871	366,102	269,114	327,779	311,642	290,910	339,359	289,358
19	Natural Resources, Department of	332,105	323,843	331,840	366,693	354,286	333,309	376,935	358,470	273,996	264,975
20	Motor Vehicles, Department of	248,703	276,960	237,029	252,406	288,446	313,492	354,620	314,346	311,630	255,475
21	Banking and Finance, Department of	155,192	154,936	170,373	185,685	223,272	232,011	272,280	291,263	229,193	241,318
22	Blind and Visually Impaired, Commission for	144,698	176,739	162,707	217,479	132,821	171,584	233,430	248,664	172,158	201,624
23	Administrative Services, Department of	260,251	198,622	201,854	176,733	245,888	268,006	187,033	270,901	155,781	199,133
24	Educational Telecommunications Commission, Nebraska	156,076	165,404	168,924	154,636	155,157	141,987	187,686	180,161	155,675	174,295
25	Corn Development, Utilization and Marketing Board, Nebraska	100,253	163454	147979	155399	225,173	190,582	190,809	193,438	125,273	153,263
26	Electrical Board, Nebraska	86,927	96,175	106,559	128,238	129,456	124,631	174,053	153,568	164,378	152,327
27	Public Service Commission	120,513	112,800	118,969	115,965	143,466	137,543	120,508	115,128	119,616	125,729
28	Criminal Justice, Commission on Law Enforcement and	86,433	88,108	102,861	109,619	121,756	120,549	115,328	90,729	110,584	90,118
29	Aeronautics, Department of	84,598	95,524	90,374	89,991	82,414	98,487	102,467	105,527	97,712	83,609
30	Historical Society, Nebraska State	56,139	72,855	63,771	74,724	70,004	83,057	88,039	87,566	80,673	72,868
31	Wheat Development, Utilization and Marketing Board, Nebraska	44,973	40,667	43,660	41,154	72,538	59,298	53,733	63,298	62,863	70,065
32	Racing Commission, State	82,791	80,548	87,654	77,876	56,725	70,564	69,871	64,522	65,931	58,048
33	Governor (3)	41,178	29,170	33,347	38,149	98,654	75,985	82,869	28,913	69,131	55,526
34	Real Estate Commission, State	49,313	42,034	42,486	50,233	51,960	54,410	63,237	62,142	56,313	53,288
35	Motor Vehicle Industry Licensing Board, Nebraska	49,650	41,220	46,017	58,398	54,852	46,933	46,320	49,589	39,360	46,629
36	Library Commission, Nebraska	63,123	58,021	60,347	88,510	85,811	71,075	132,426	69,521	42,628	44,313
37	Auditor of Public Accounts	37,312	35,746	25,261	36,353	49,821	51,321	61,917	60,470	41,647	41,814
38	Foster Care Review Board, State	48,136	48,328	68,438	38,066	44,797	62,361	54,384	50,037	53,240	40,652
39	Energy Agency (3)	-	-	-	-	-	-	-	28,836	33,170	38,164
40	Public Advocacy, Commission on	23,722	19,100	27,452	26,607	33,871	23,479	25,721	31,775	35,736	35,366
41	Workers' Compensation Court, Nebraska	65,329	57,776	64,826	69,736	58,524	44,041	60,233	50,909	40,700	33,557
42	Dry Bean Commission	12,368	21,453	16,998	13,715	16,869	13,398	20,011	15,075	20,793	30,773
43	Educational Lands and Funds, Board of	36,470	33,637	38,304	33,794	37,593	36,667	31,470	36,749	34,281	30,575
44	Deaf/Hard of Hearing, Commission for the	15,174	14,880	16,119	21,984	20,064	26,469	34,173	19,751	16,401	21,489
45	Engineers and Architects, Board of Examiners for Professional	13,998	24,286	18,621	23,490	24,251	33,279	26,672	21,839	20,805	21,377
46	State Treasurer	16,351	14,847	15,426	43,649	53,534	53,766	69,477	79,089	37,794	20,407
47	Public Accountancy, Nebraska State Board of	23,343	21,380	14,871	17,945	35,113	16,530	22,575	27,352	16,066	20,043
48	Equal Opportunity Commission	88,417	50,296	79,359	38,301	41,804	48,560	50,124	34,716	22,682	19,246
49	Investment Council, Nebraska	14,230	11,009	12,908	17,665	9,527	20,336	30,471	24,696	12,729	18,853
50	Ethanol Board, Nebraska	33,731	34,129	31,926	27,499	29,957	32,423	30,197	30,693	24,596	18,761
51	Secretary of State	37,964	37,418	63,690	46,745	46,809	41,489	39,392	30,573	34,975	18,055

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
52	Oil and Gas Conservation Commission, Nebraska	5,461	7,064	6,895	12,449	12,337	10,421	14,116	15,440	10,400	17,807
53	Retirement Systems, Public Employees'	30,919	30,873	32,189	35,268	33,062	27,534	33,466	28,674	20,478	16,346
54	Postsecondary Education, Coordinating Commission for	19,962	11,209	8,590	25,380	28,397	41,243	36,515	32,441	15,890	15,969
55	Arts Council, Nebraska	22,401	25,260	16,399	23,263	19,362	32,720	21,751	31,440	14,977	15,722
56	Veterans' Affairs, Department of	15,954	12,137	18,156	17,933	23,449	27,631	21,450	35,598	21,612	15,009
57	Grain Sorghum Development, Utilization and Marketing Board	15,588	17,977	13,756	16,003	11,894	12,623	11,081	17,761	16,726	13,350
58	Power Review Board, Nebraska	17,696	14,167	8,081	12,719	8,255	12,313	12,598	11,680	12,943	12,981
59	Liquor Control Commission, Nebraska	14,092	15,693	11,282	13,990	15,900	18,743	14,505	24,462	17,031	12,827
60	Lieutenant Governor	9,421	4,922	2,867	8,806	15,810	16,245	14,040	13,030	9,925	11,621
61	Tax Equalization and Review Commission	40,286	42,816	7,067	16,940	15,072	20,323	12,123	11,270	14,491	11,121
62	Real Estate Appraiser Board	17,793	13,004	17,156	19,349	16,852	14,568	16,123	9,565	15,338	10,881
63	Mexican-Americans, Commission on	18,441	11,571	18,968	21,773	14,923	16,565	14,869	11,418	12,582	8,427
64	Abstracters, Board of Examiners	3,463	3,023	4,067	1,912	2,994	7,519	7,045	4,687	7,347	8,261
65	Barber Examiners, Board of	4,915	4,246	3,759	4,275	4,682	4,346	4,738	4,328	3,872	5,874
66	Industrial Relations, Commission of	10,281	8,549	6,002	6,912	11,081	7,865	7,366	10,576	6,053	5,212
67	Accountability and Disclosure Commission, Nebraska	5,769	11,433	10,080	8,037	6,968	8,828	8,021	7,759	4,186	4,531
68	Pardons, Board of	6,736	10,021	6,611	6,524	7,898	5,920	9,592	9,908	5,663	3,937
69	Land Surveyors, State Board of Examiners for	4,271	5,936	4,567	5,346	3,465	7,126	3,845	3,145	3,419	2,169
70	Dairy Industry Development Board	1,824	821	2,812	2,455	2,457	2,674	1,495	916	1,526	1,794
71	Geologists, Board of	1,419	867	2,798	1,202	2,596	2,062	2,433	2,909	1,712	1,496
72	Indian Affairs, Commission on	18,592	19,284	13,258	13,790	8,690	18,932	11,351	8,813	5,779	1,011
73	Landscape Architects, State Board of				577	459	12	1,257	1,024	1,248	14
-	Status of Women, Nebraska Commission on the	8,340	6,234	366	225	9,054	7,721	3,396	176		
-	Rural Development Commission	26,061	8,811	9,176	16,690	7,840					
-	Railway Council, Nebraska	3,518	1,627	1,602							
-	Agriculture, State Board of										
-	Technical Community Colleges, Nebraska Coordinating Commission for										
	Sub-Total:	\$ 14,949,651	\$ 15,404,945	\$ 15,704,894	\$ 17,389,289	\$ 18,863,048	\$ 18,873,087	\$ 19,688,257	\$ 19,851,039	\$ 17,542,848	\$ 15,970,519
	State Colleges	614,063	675,597	635,384	912,441	981,297	948,467	1,102,450	1,146,497	1,711,207	1,710,298
	University of Nebraska	15,396,352	18,953,199	21,770,789	24,133,013	26,805,552	27,557,054	28,948,485	29,730,957	28,951,388	30,958,632
	Total:	\$ 30,960,066	\$ 35,033,741	\$ 38,111,067	\$ 42,434,743	\$ 46,649,897	\$ 47,378,608	\$ 49,739,192	\$ 50,728,493	\$ 48,205,443	\$ 48,639,449
	% Change from Previous Year	-5%	13%	9%	11%	10%	2%	5%	2%	-5%	1%

(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, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Roads, Department of	\$ 346,115,783	\$ 359,943,589	\$ 389,841,300	\$ 412,567,183	\$ 411,367,207	\$ 298,188,015	\$ 344,979,545	\$ 394,281,612	\$ 360,038,656	\$ 280,967,800
2	Administrative Services, Department of	32,400,980	11,475,329	11,015,436	13,648,306	13,150,460	11,838,500	16,986,006	18,293,994	26,425,125	21,756,101
3	Military, Department of	1,233,699	2,627,000	8,071,887	8,008,449	(377,365)	1,948,290	17,258,616	16,442,259	4,769,414	14,515,465
4	State Patrol, Nebraska	3,680,009	5,033,953	4,483,139	3,737,545	6,146,455	5,216,061	4,513,656	4,409,811	5,799,206	6,698,463
5	Health and Human Services System - Health and Human Services (1)	6,250,157	5,750,388	9,460,955	6,666,893	10,927,191	11,913,336	4,524,425	1,444,471	1,775,085	3,080,670
6	Environmental Quality, Department of	281,530	75,608	117,631	215,884	275,360	72,607	29,943	67,242	145,209	2,374,202
7	Correctional Services, Department of	9,075,809	5,523,887	6,824,967	5,268,784	3,082,893	4,607,897	1,577,211	1,171,724	1,746,662	1,994,028
8	Game and Parks Commission	12,490,756	11,107,744	5,107,380	4,261,595	3,157,497	2,521,989	1,548,551	1,950,879	3,168,186	1,712,229
9	Retirement Systems, Public Employees'	443,506	1,574,374	2,272,062	2,603,700	2,536,737	2,605,384	4,565,592	5,830,606	2,069,725	1,291,855
10	Revenue, Department of (2)	585,785	351,851	181,269	313,068	374,181	236,145	136,707	169,448	169,782	1,291,667
11	Veterans' Affairs, Department of	4,566	5,716	2,122	3,549				616,275	2,754,807	1,122,641
12	Historical Society, Nebraska State	115,729	67,475	43,597	75,248	40,519	113,447	87,806	943,955	3,412,380	894,012
13	Educational Telecommunications Commission, Nebraska	1,462,045	6,431,734	2,268,125	1,134,994	902,256	803,252	950,637	2,912,299	1,846,258	858,466
14	Labor, Department of	514,731	364,020	522,820	2,212,218	853,681	523,731	1,196,099	228,988	1,646,475	573,009
15	Motor Vehicles, Department of	23,180	64,379	21,897	240,240	164,126	181,230	48,959	190,499	115,741	387,015
16	Agriculture, Department of	210,934	345,752	407,919	335,094	340,174	244,340	337,343	289,025	417,817	251,308
17	Fire Marshal, State	27,766	33,303	296,400	499,111	119,378	122,484	49,528	213,479	103,061	209,656
18	Education, State Department of	670,888	579,243	246,457	387,390	276,108	328,774	166,531	154,206	160,685	150,970
19	Legislative Council	486,624	361,363	133,669	251,083	339,364	311,639	160,230	375,877	108,251	123,804
20	Blind and Visually Impaired, Commission for	44,034	69,475	7,830	49,146	67,657	52,189	62,610	51,696	43,750	101,662
21	Natural Resources, Department of	218,433	119,576	99,440	256,579	119,174	232,681	97,346	115,569	116,758	92,300
22	Energy Agency (3)	-	-	-	-	-	-	-	13,336	24,424	84,067
23	Educational Lands and Funds, Board of	548,205	332,884	541,934	283,741	49,864	1,632	101,326	135,752	65,757	63,098
24	Library Commission, Nebraska	134,924	100,914	78,971	134,188	130,996	111,896	100,123	107,823	73,178	59,878
25	Supreme Court	352,783	313,426	126,801	63,977	158,050	289,774	288,489	233,182	234,505	54,946
26	Public Service Commission	58,065	47,214	98,809	47,984	31,916	64,013	62,585	62,768	90,352	53,227
27	Attorney General	26,762	35,624	69,761	116,096	64,488	55,298	61,153	44,871	24,193	48,037
28	Criminal Justice, Commission on Law Enforcement and	1,705,931	997,975	111,656	150,141	125,087	103,887	49,480	104,391	72,534	46,177
29	Workers' Compensation Court, Nebraska	109,068	45,041	54,229	19,987	-	67,800	38,786	11,253		45,506
30	Brand Committee, Nebraska	25,196	40,159	38,555	42,175	7,808	21,307	22,297	22,877		43,037
31	Equal Opportunity Commission	51,651	14,420	400	21,206	3,848	10,734	9,020	28,198		26,323
32	State Treasurer	274,985	523,365	82,716	83,522	182,803	243,645	52,892	163,511	185,460	26,019
33	Investment Council, Nebraska	3,848	22,782	5,353		948	2,563				18,183
34	Auditor of Public Accounts	18,794	11,690	39,545	34,409	21,993	20,674	4,045	23,800		11,004
35	Engineers and Architects, Board of Examiners for Professional	8,320	11,817	9,444	5,495	10,203	5,869	4,541	7,647	1,841	7,638
36	Arts Council, Nebraska	16,561	18,111	658	54,424	8,964	10,094	-	5,650	1,459	6,932
37	Electrical Board, Nebraska	10,601	45,342	193	(1,252)	24,955	23,425	17,223	2,151	3,582	5,289
38	Public Advocacy, Commission on	5,939	12,715	8,875	2,689	4,966	1,707	3,619	6,888	6,275	3,934
39	Real Estate Commission, State	4,265	3,592	6,413	7,071		4,851	5,715	12,371	4,707	3,381
40	Banking and Finance, Department of	44,001	67,563	21,891	44,837	58,803	70,390	34,034	71,608	1,675	2,000
41	Foster Care Review Board, State	15,414	3,005	3,922	8,369	7,229	15,224	-	943	41,562	1,708
42	Deaf/Hard of Hearing, Commission for the	27,689	24,073	4,797	3,267	6,769	3,766	1,951			1,541
43	Public Accountancy, Nebraska State Board of	2,242	996	596	1,811		1,411	5,433	2,674	70	229
44	Abstracters, Board of Examiners		458	1,551	1,908					30	224
-	Oil and Gas Conservation Commission, Nebraska	28,673	39,198	9,159	37,208	27,698	2,129	6,820	48,091	18,000	
-	Aeronautics, Department of	566,586	802,300	624,179	29,451	179,850	123,054	62,339	19,234	15,311	
-	Secretary of State	249,338	57,028	145,387	480,987	3,920,662	24,682	23,036	42,714	9,165	
-	Tax Equalization and Review Commission	11,927	21,014	3,025	2,334	539	3,831	1,996	7,682	5,239	
-	Industrial Relations, Commission of	1,721	2,848			3,645		1,824	1,491	2,624	
-	Corn Development, Utilization and Marketing Board, Nebraska	8,002		4,024	2,553	1,841			6,665	2,098	
-	Racing Commission, State	10,425	4,695	1,866	2,549			2,879	2,300	2,086	

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
-	Power Review Board, Nebraska	4,525	511							1,909	
-	Ethanol Board, Nebraska	2,548	1,109	912						1,574	
-	Mexican-Americans, Commission on	639	1,748	900	14,916	2,905				1,451	
-	Postsecondary Education, Coordinating Commission for	9,507	21,415	1,805	8,765	1,164	21,166	7,204	7,075	1,096	
-	Economic Development, Department of	137,532	17,988	335	85,641	21,888	88,871	3,004	26,523		
-	Governor (3)	52,343	23,148	38,345	6,672	4,252	6,882	53,148	2,935		
-	Indian Affairs, Commission on	3,853	1,818	6,599	32	2,724	3,166	-	2,595		
-	Motor Vehicle Industry Licensing Board, Nebraska	834	5,025	2,634	1,452	-	-	-	1,996		
-	Insurance, Department of	18,432	37,353	39,954	25,103	1,794	44,692	16,848	1,971		
-	Status of Women, Nebraska Commission on the	2,290						5,258			
-	Grain Sorghum Development, Utilization and Marketing Board	442						2,388			
-	Liquor Control Commission, Nebraska	10,645	4,050	3,093	54,813	6,839	26,396	1,559			
-	Lieutenant Governor	2,795	-	50	-	-	-	-			
-	Wheat Development, Utilization and Marketing Board, Nebraska	1,860		893	3,414		8,823				
-	Accountability and Disclosure Commission, Nebraska	1649		2,289		587	8,069				
-	Pardons, Board of	20,704		9,594		3,962	4,816				
-	Real Estate Appraiser Board	1,137	1,904	55	1,773		20				
-	Barber Examiners, Board of	1,198	400			2,099					
-	Rural Development Commission	6,779			2,387						
-	Dry Bean Commission			1,457							
-	Agriculture, State Board of		444,160								
-	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										
-	Railway Council, Nebraska										
	Sub-Total:	\$ 420,938,572	\$ 416,066,637	\$ 443,629,927	\$ 464,622,154	\$ 458,945,192	\$ 343,558,548	\$ 400,328,356	\$ 451,386,880	\$ 417,725,190	\$ 341,059,701
	State Colleges	6,693,216	2,952,898	2,715,051	2,434,480	2,611,074	3,005,990	2,833,843	4,517,925	11,687,515	3,929,454
	University of Nebraska	115,572,625	84,590,142	144,483,993	149,190,485	128,331,183	107,856,768	164,087,598	209,427,735	226,330,607	158,852,063
	Total:	\$ 543,204,413	\$ 503,609,677	\$ 590,828,971	\$ 616,247,119	\$ 589,887,449	\$ 454,421,306	\$ 567,249,797	\$ 665,332,540	\$ 655,743,312	\$ 503,841,218
	% Change from Previous Year	5%	-7%	17%	4%	-4%	-23%	25%	17%	-1%	-23%

(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 GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	Health and Human Services System - Health and Human Services (1)	1,713,040,065	1,770,576,009	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	Education, State Department of	1,019,257,265	1,036,437,860	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
3	Revenue, Department of (2)	57,932,302	58,973,092	59,416,407	64,938,677	68,481,832	72,055,572	184,614,514	192,620,114	198,122,888	202,209,020
4	Roads, Department of	4,901,693	4,837,192	5,242,290	5,203,318	26,588,188	48,875,191	55,074,402	57,841,571	53,079,337	88,505,133
5	Technical Community Colleges, Nebraska Coordinating Commission for	65,423,988	64,403,490	62,376,556	62,887,646	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025
6	Environmental Quality, Department of	36,034,069	42,255,626	40,157,052	48,535,932	62,680,871	54,741,034	37,962,849	37,499,827	77,674,424	68,296,663
7	Public Service Commission	47,435,485	58,488,506	68,470,255	71,917,351	82,917,769	84,395,864	65,897,905	55,431,782	55,138,505	60,682,169
8	Economic Development, Department of	29,906,165	30,519,801	29,075,846	25,912,424	27,308,669	26,445,765	29,052,869	34,257,529	33,795,719	50,815,018
9	Energy Agency (3)	-	-	-	-	-	-	-	9,892,236	19,929,285	40,972,320
10	Military, Department of	9,318,245	8,065,067	19,157,702	29,190,783	27,115,075	84,764,471	79,895,241	52,196,033	31,996,208	38,627,402
11	State Treasurer	40,061,370	35,565,986	30,021,350	30,704,632	29,829,666	31,902,195	33,858,648	34,973,413	36,487,857	31,539,688
12	Retirement Systems, Public Employees'	14,871,930	15,388,514	15,926,774	17,098,119	17,796,465	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010
13	Aeronautics, Department of	23,734,276	17,383,047	15,399,661	16,620,508	17,997,847	18,068,613	16,683,202	12,644,028	19,671,675	23,244,879
14	Game and Parks Commission	13,021,510	12,912,414	11,341,939	11,567,964	14,290,356	12,999,727	11,944,619	19,881,077	18,256,036	20,830,951
15	Postsecondary Education, Coordinating Commission for	7,630,191	6,867,792	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	Agriculture, State Board of	306,208	-	-	155,601	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556
17	Criminal Justice, Commission on Law Enforcement and	12,622,578	11,299,269	10,475,409	10,593,435	9,332,056	8,888,967	8,404,148	8,045,379	9,074,745	10,893,581
18	Natural Resources, Department of	7,864,386	8,159,585	7,540,315	10,719,352	8,186,122	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680
19	Labor, Department of	10,035,329	10,709,918	9,754,853	9,197,667	7,945,503	7,778,495	6,444,661	6,045,639	9,649,364	7,937,712
20	Administrative Services, Department of	2,844,321	2,636,151	2,506,577	2,515,451	2,508,379	2,538,249	2,512,756	2,729,882	2,732,582	5,647,747
21	Correctional Services, Department of	4,339,186	5,101,210	3,519,587	3,501,405	3,501,405	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210
22	Arts Council, Nebraska	1,404,188	1,136,742	2,020,687	1,453,674	1,781,655	2,045,770	1,727,849	1,511,371	1,976,651	2,783,135
23	Public Advocacy, Commission on	769,086	1,417,402	1,772,588	1,709,902	1,851,917	2,145,264	2,395,172	2,444,951	2,663,037	2,543,566
24	Library Commission, Nebraska	2,023,266	1,955,534	1,647,964	1,915,701	2,042,234	2,167,454	2,443,275	2,349,514	1,967,194	2,390,066
25	Workers' Compensation Court, Nebraska	1,144,392	1,414,816	1,622,044	1,432,301	1,403,942	1,357,057	1,270,756	1,226,979	1,196,363	1,073,815
26	Blind and Visually Impaired, Commission for	809,446	797,286	719,997	856,785	597,804	660,129	703,167	911,224	939,160	896,057
27	Veterans' Affairs, Department of	1,353,929	1,214,381	956,756	835,804	881,758	833,740	764,160	820,385	721,202	838,330
28	State Patrol, Nebraska	93,573	216,663	583,546	1,310,407	1,021,283	900,735	886,000	961,870	855,354	824,102
29	Supreme Court	263,526	253,531	254,741	270,467	270,000	345,000	532,500	680,000	833,250	793,997
30	Agriculture, Department of	1,425,005	449,022	187,691	297,000	202,889	3,835,598	2,099,823	2,642,160	969,073	386,003
31	Motor Vehicles, Department of	2,495,884	2,481,109	2,994,508	3,237,047	3,097,533	3,922,070	4,208,009	5,073,213	259,879	218,655
32	Educational Telecommunications Commission, Nebraska	473,253	372,837	220,108	230,579	217,872	217,767	210,672	210,672	210,672	210,672
33	Racing Commission, State	188,814	167,506	167,701	156,094	157,137	162,574	149,709	142,877	132,770	129,012
34	Fire Marshal, State	30,075	29,985	30,165	31,080	30,015	28,410	27,870	27,990	27,585	125,413
35	Historical Society, Nebraska State	374207	89,195	69,707	79,660	62,991	135,605	299,123	76,269	6,069	67,622
36	Secretary of State	-	-	-	6,361	82,185	16,954	135,589	20,578	34,699	57,518
37	Attorney General	-	-	-	-	-	-	-	-	-	47,000
38	Indian Affairs, Commission on	-	-	-	-	-	-	-	-	-	14,589
-	Accountability and Disclosure Commission, Nebraska	112,009	-	39,516	-	120,477	144,953	-	67,930	-	-
-	Banking and Finance, Department of	-	-	-	-	-	-	-	18,894	-	-
-	Governor (3)	11,128,819	9,504,912	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)	-	-	-	-	-	-
-	Equal Opportunity Commission	11	-	-	-	-	-	-	-	-	-
-	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, 2002 through June 30, 2011

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

2011 Rank	AGENCY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
-	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										
-	Mexican-Americans, Commission on										
-	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:	\$ 3,144,670,045	\$ 3,222,081,450	\$ 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
	State Colleges	19,141,459	20,702,904	20,763,070	25,673,171	21,888,514	23,025,858	25,202,780	29,167,299	43,514,154	47,220,409
	University of Nebraska	154,920,317	174,534,402	194,646,748	205,583,697	217,237,377	229,329,590	243,776,352	268,231,208	305,640,632	373,125,166
	Total:	\$ 3,318,731,821	\$ 3,417,318,756	\$ 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
	% Change from Previous Year	9%	3%	2%	4%	5%	7%	5%	5%	7%	5%

(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 TAXES RECEIVED BY REVENUE SOURCE (NET OF REFUNDS)

For the years ended June 30, 2007 through June 30, 2011

SOURCE/FUND TYPE	2007	2008	2009	2010	2011
INCOME					
General Fund					
Individual	\$ 1,627,415,517	\$ 1,704,463,106	\$ 1,590,115,808	\$ 1,504,598,895	\$ 1,721,603,044
Corporate	213,027,010	232,851,654	198,483,786	154,332,137	154,944,966
Other	23,479,877	21,682,298	10,302,428	10,231,219	13,605,557
	<u>1,863,922,404</u>	<u>1,958,997,058</u>	<u>1,798,902,022</u>	<u>1,669,162,251</u>	<u>1,890,153,567</u>
Cash Funds - Corporate	3,725,062	3,601,652	3,580,539	1,054,955	6,977,637
	<u>1,867,647,466</u>	<u>1,962,598,710</u>	<u>1,802,482,561</u>	<u>1,670,217,206</u>	<u>1,897,131,204</u>
SALES AND USE					
General Fund	1,303,826,416	1,321,867,139	1,326,161,018	1,289,796,876	1,372,784,033
Cash Funds	3,265,952	3,636,668	3,662,458	3,601,835	3,866,995
Trust Funds	136,327,722	156,380,592	152,140,865	150,855,779	167,387,422
	<u>1,443,420,090</u>	<u>1,481,884,399</u>	<u>1,481,964,341</u>	<u>1,444,254,490</u>	<u>1,544,038,450</u>
PETROLEUM					
Cash Funds	12,642,928	14,063,608	13,536,244	13,229,252	13,291,785
Trust Funds	315,219,397	288,376,269	289,830,354	294,317,303	313,461,384
	<u>327,862,325</u>	<u>302,439,877</u>	<u>303,366,598</u>	<u>307,546,555</u>	<u>326,753,169</u>
EXCISE					
General Fund	75,830,610	80,208,609	77,424,634	73,091,665	72,864,676
Cash Funds	70,605,845	71,933,478	67,946,644	70,768,344	73,185,430
	<u>146,436,455</u>	<u>152,142,087</u>	<u>145,371,278</u>	<u>143,860,009</u>	<u>146,050,106</u>
BUSINESS AND FRANCHISE					
General Fund	26,310,594	37,487,788	28,389,141	37,720,630	30,834,236
Cash Funds	5,450,283	5,962,719	6,014,857	6,655,257	6,471,502
Trust Funds	12,382,545	12,373,644	12,644,049	11,974,680	11,991,165
	<u>44,143,422</u>	<u>55,824,151</u>	<u>47,048,047</u>	<u>56,350,567</u>	<u>49,296,903</u>
ESTATE					
General Fund	27,366,176	6,843,817	493,320	(17,814)	1,677,662
PROPERTY (1)					
General Fund	122,396	137,189	124,520	116,853	119,311
Cash Funds	8,139,485	10,962,141	10,501,095	11,702,327	9,036,031
	<u>8,261,881</u>	<u>11,099,330</u>	<u>10,625,615</u>	<u>11,819,180</u>	<u>9,155,342</u>
TOTAL TAXES					
GENERAL FUND	3,297,378,596	3,405,541,600	3,231,494,655	3,069,870,461	3,368,433,485
CASH FUNDS	103,829,555	110,160,266	105,241,837	107,011,970	112,829,380
TRUST FUNDS	463,929,664	457,130,505	454,615,268	457,147,762	492,839,971
	<u>\$ 3,865,137,815</u>	<u>\$ 3,972,832,371</u>	<u>\$ 3,791,351,760</u>	<u>\$ 3,634,030,193</u>	<u>\$ 3,974,102,836</u>

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