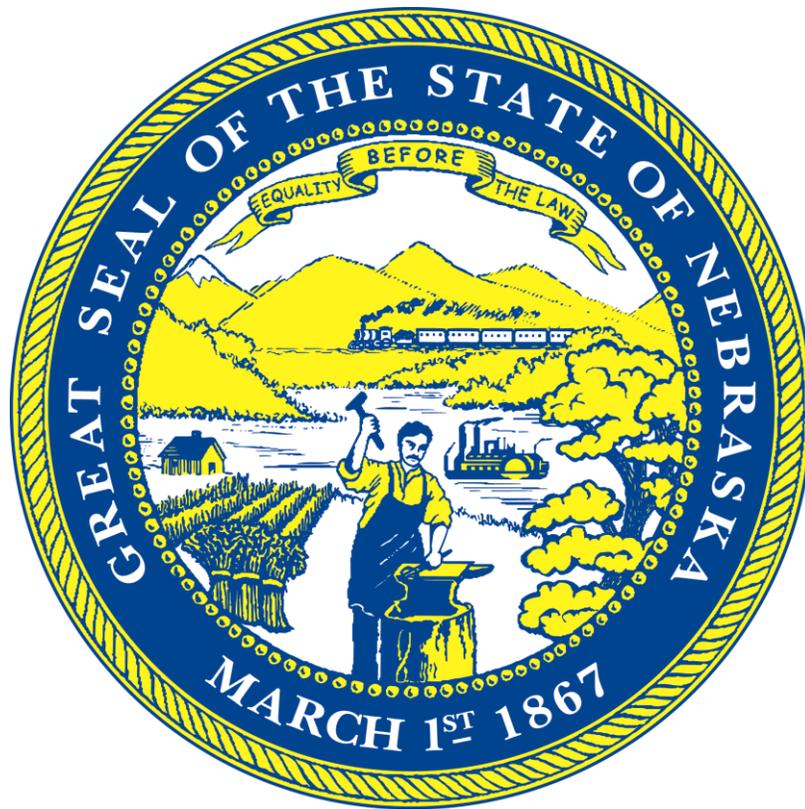


# State of Nebraska

## Annual Budgetary Report

For the year ended June 30, 2019



**ADMINISTRATIVE SERVICES**  
**STATE ACCOUNTING DIVISION**



# ANNUAL BUDGETARY REPORT

For the year ended June 30, 2019

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

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# NEBRASKA

Good Life. Great Service.

DEPT. OF ADMINISTRATIVE SERVICES



Pete Ricketts, Governor

October 15, 2019

The Honorable Pete Ricketts, 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, 2019.

The Budgetary Report contains detailed budget and accounting information based on the modified accrual basis of accounting. This report is unaudited as it does not provide financial information in accordance with Generally Accepted Accounting Principles (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; and, will be subjected to an independent audit.

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 not generally presented in the State's CAFR. This report fulfills the requirement of Neb. Rev. Stat. § 81-1125.01(1). The Table of Contents lists the schedules, detailing how the State spent its financial resources.

### **Basis of Accounting and Budgetary Control**

The centralized state accounting system is known as EnterpriseOne. Accounting records in the accounting system are maintained on a modified accrual basis. As such, the system accounts not only for cash transactions but also creates an expense when payables are recorded, not when cash is paid out. Revenue and accounts receivable may be recorded before cash is collected; however, revenues are typically 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 by Program starting on page 13 of this report.

Philip J. Olsen, CPA, CISA  
Administrator

Department of Administrative Services | STATE ACCOUNTING

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**Executive Summary of 2019 Financial Operations**

The State utilizes eight fund types defining the general nature of accounting activity. 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 2019, the State's General Fund balance increased by \$282,578,517 (analysis below) resulting in a cash balance of \$764,298,701 and fund balance of \$734,775,646 at June 30, 2019.

Fiscal Year 2019 General Fund Activity:

Revenues	\$ 4,786,753,217
Expenditures	(4,366,568,668)
Other Net Transfers/Proceeds	<u>(137,606,032)</u>
Fiscal Year Change	<u>\$ 282,578,517</u>

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

Category	2019	2018	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 2,969,417,610	\$ 2,674,285,456	\$ 295,132,154	11.0 %
Sales and Use	1,658,107,134	1,602,737,358	55,369,776	3.5
Excise	63,864,090	66,439,013	(2,574,923)	(3.9)
Business and Franchise	47,047,482	57,747,922	(10,700,440)	(18.5)
Property	<u>126,913</u>	<u>129,121</u>	<u>(2,208)</u>	<u>(1.7)</u>
<b>Total Taxes</b>	<b>\$ 4,738,563,229</b>	<b>\$ 4,401,338,870</b>	<b>\$ 337,224,359</b>	<b>7.7 %</b>
Other	26,727,850	25,728,512	999,338	3.9
Services, Goods and Licenses/Permits	21,423,466	21,230,077	193,389	0.9
Intergovernmental	<u>38,672</u>	<u>347,360</u>	<u>(308,688)</u>	<u>(88.9)</u>
<b>Total Revenues</b>	<b><u>\$ 4,786,753,217</u></b>	<b><u>\$ 4,448,644,819</u></b>	<b><u>\$ 338,108,398</u></b>	<b><u>7.6 %</u></b>

Individual Income Tax Rates range from 2.46% to 6.84% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.81% of the excess. Individual and Corporate Rates did not change during fiscal year 2019. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2019	2018	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,870,027,500	\$ 2,866,939,236	\$ 3,088,264	0.1 %
Personal Services	1,183,219,162	1,164,824,673	18,394,489	1.6
Operating Expenses	291,208,567	291,893,056	(684,489)	(0.2)
Capital Outlay	11,081,173	16,944,137	(5,862,964)	(34.6)
Travel	<u>11,032,266</u>	<u>9,071,181</u>	<u>1,961,085</u>	<u>21.6</u>
<b>Total Expenditures</b>	<b><u>\$ 4,366,568,668</u></b>	<b><u>\$ 4,349,672,283</u></b>	<b><u>\$ 16,896,385</u></b>	<b><u>0.4 %</u></b>

**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	\$ 339,990,065
Operating Transfers Out, Net	(6,440,941)
Ending Balance	<u>\$ 333,549,124</u>

**CASH FUNDS** – To account for the financing of goods or services provided by a State agency to individuals or entities outside State government on a cost-reimbursement basis, and to account for the revenues and expenditures related to highway construction. There was \$1,490,797,789 received in the Cash Funds during fiscal year 2019. Expenditures in the Cash Funds of \$2,157,280,139 were partially offset by other financing sources of \$739,966,661.

**CONSTRUCTION FUNDS** – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$37,923,241 for fiscal year 2019. The fund balance as of June 30, 2019, was \$108,106,850.

**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, except for federal highway monies accounted for in Cash Funds. Federal funds totaling \$2,786,998,994 were received in fiscal year 2019 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 2019, \$859,698,985 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. Trust Funds had fund balances totaling \$18,882,652,051 on June 30, 2019, 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 Balances. As of June 30, 2019, the State held \$166,257,018 in Distributive Funds.

Respectfully Submitted,

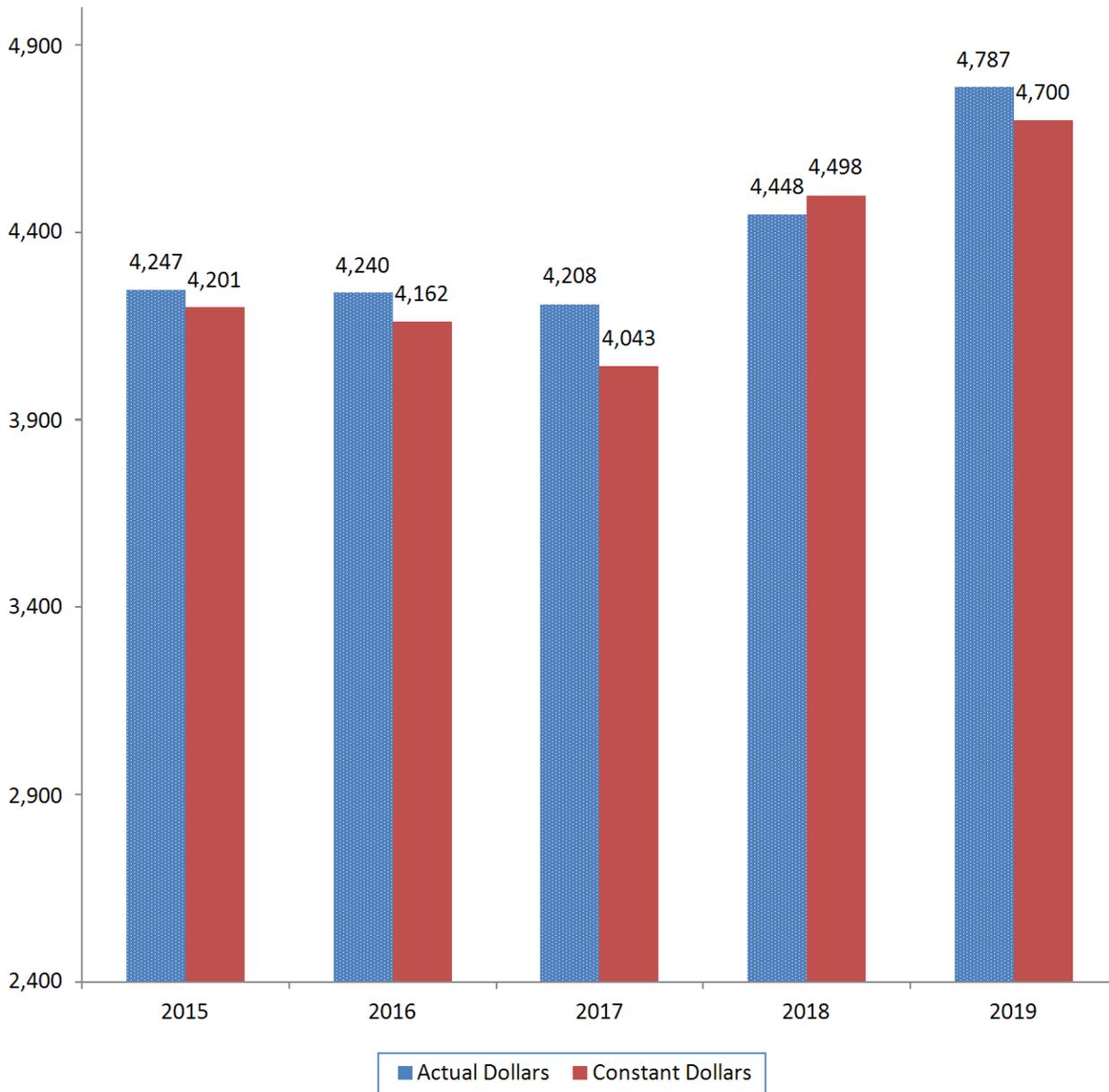


Philip J. Olsen, CPA, CISA  
State Accounting Administrator

# GENERAL FUND REVENUES

For the years ended June 30, 2015 through June 30, 2019

Dollars in Millions

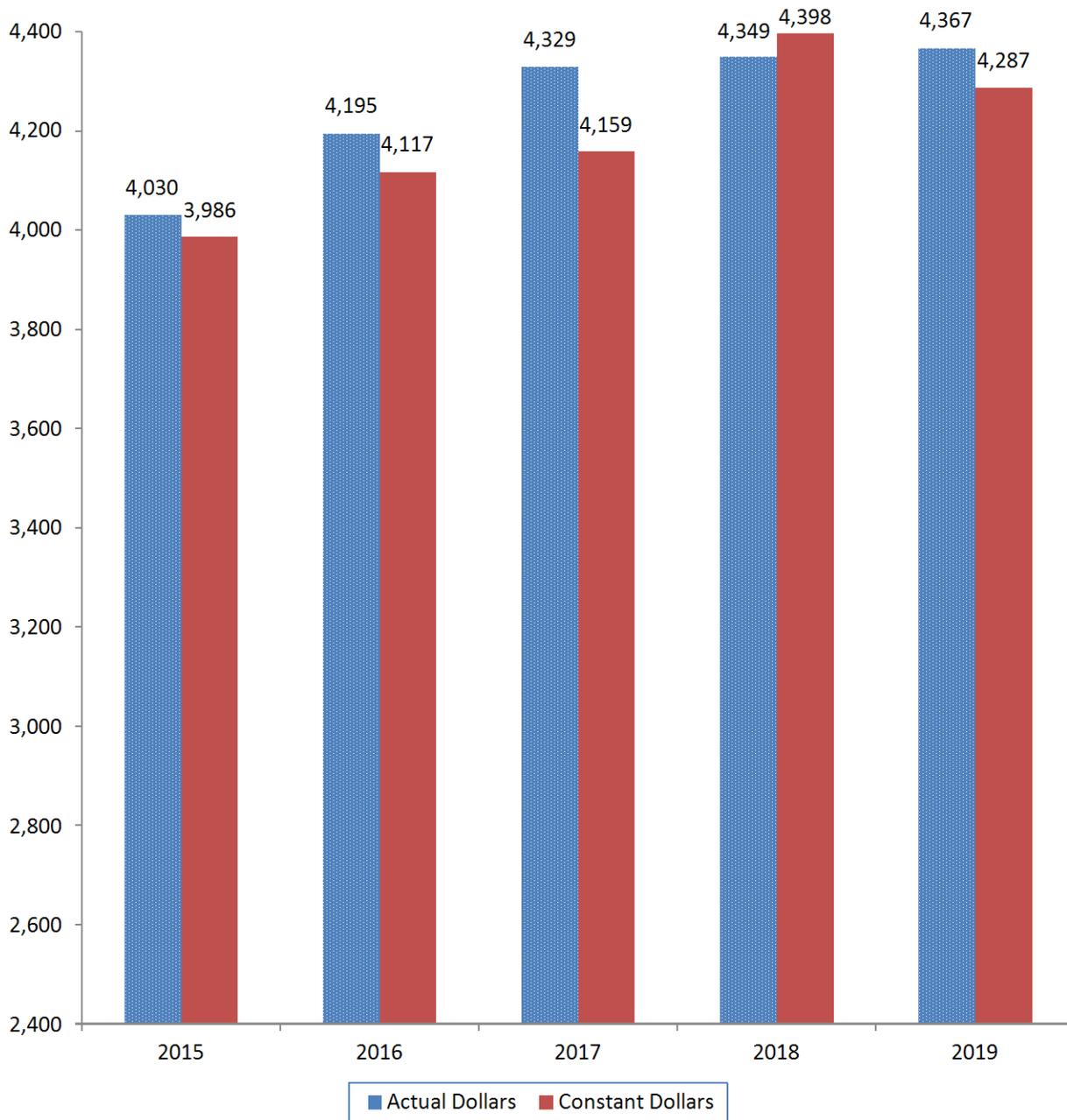


NOTE: Constant Dollar Base Year = 2014  
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

# GENERAL FUND EXPENDITURES

For the years ended June 30, 2015 through June 30, 2019

Dollars in Millions



NOTE: Constant Dollar Base Year = 2014  
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

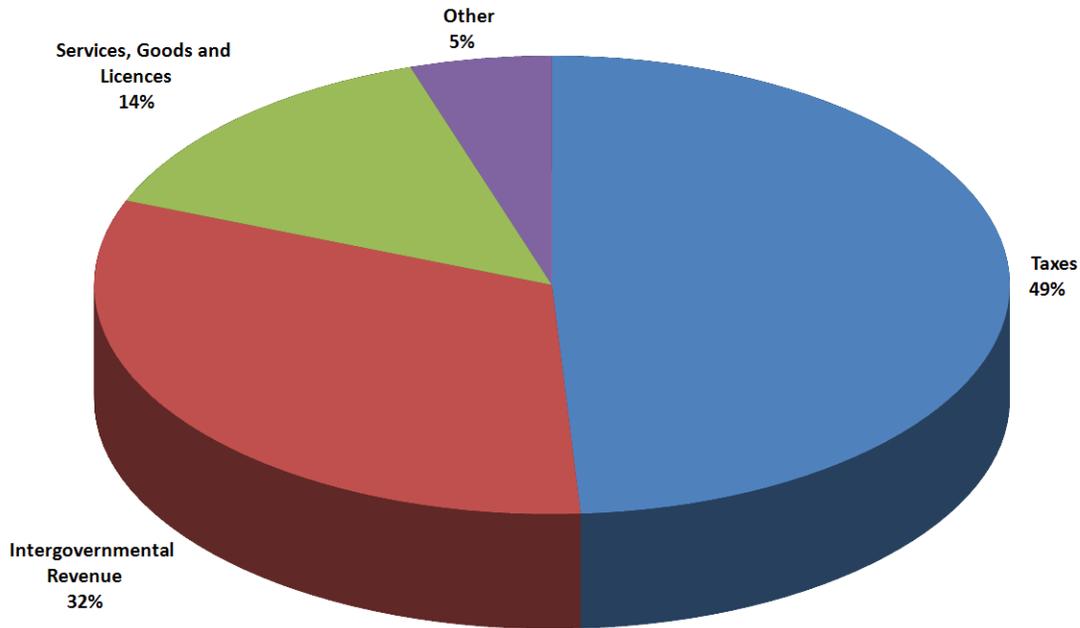
# COMBINED REVENUES AND EXPENDITURES

## ALL BUDGETED FUND TYPES

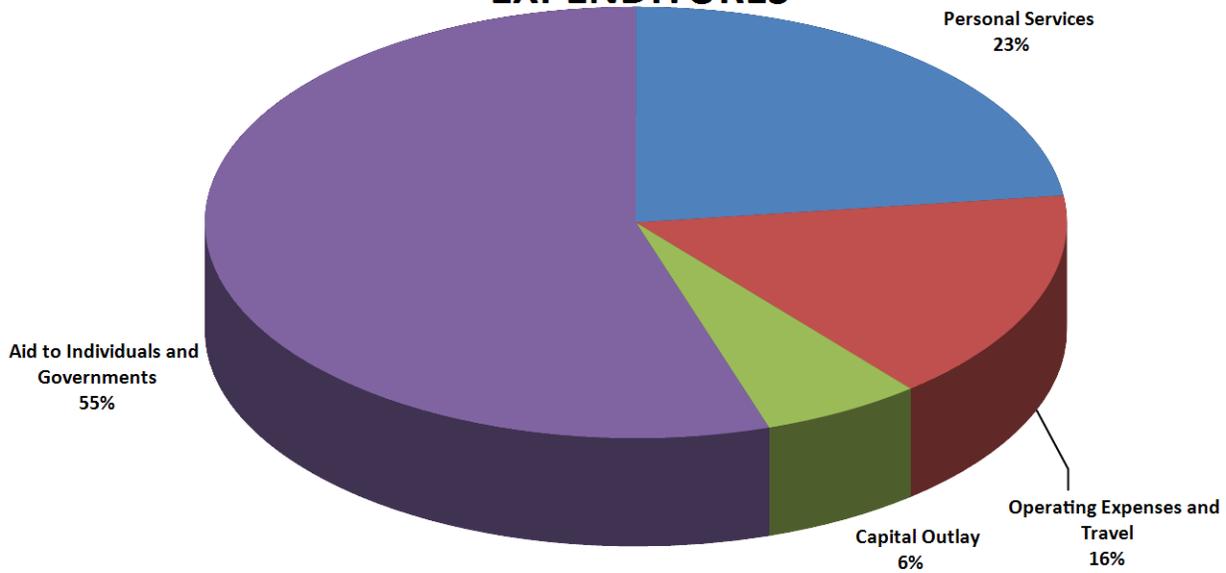
For the year ended June 30, 2019

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### REVENUES



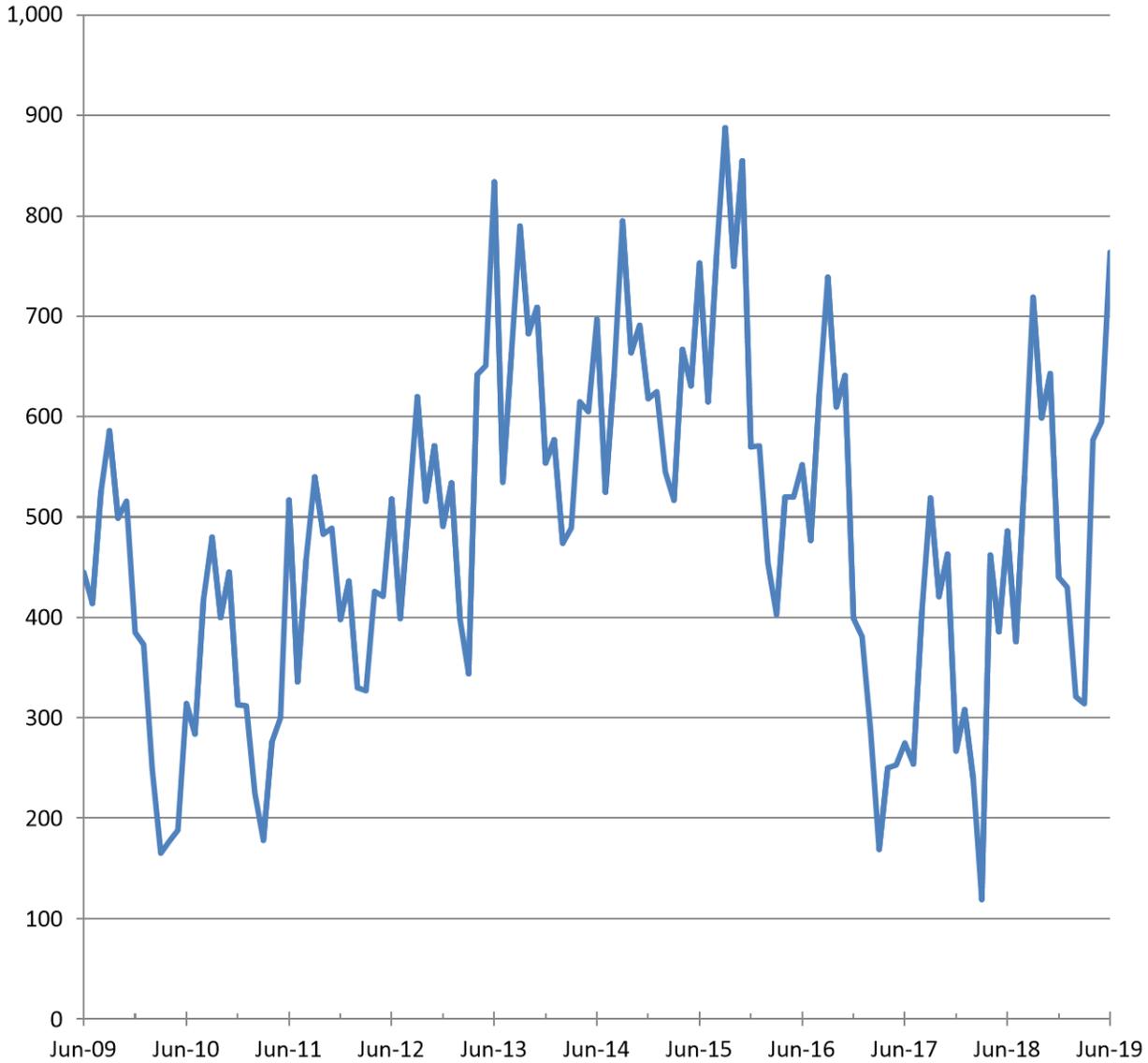
### EXPENDITURES



# GENERAL FUND CASH BALANCES

For the Period July 1, 2009 through June 30, 2019

Dollars in Millions



State of Nebraska

**SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES**

For the year ended June 30, 2019

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
<b>ASSETS:</b>				
Cash in Bank (1)	\$ 764,298,701	\$ 333,549,124	\$ 1,335,267,411	\$ 109,030,674
Petty Cash	20,725	-	986,825	-
Investments	-	-	1,754,440	-
Loans Receivable	226	-	1,785,452	-
Accounts Receivable	(619,273)	-	2,687,267	-
Due from Other Fund	-	-	16,517,661	-
Other Assets	1,798,842	-	1,677,868	-
	<u>\$ 765,499,221</u>	<u>\$ 333,549,124</u>	<u>\$ 1,360,676,924</u>	<u>\$ 109,030,674</u>
<b>LIABILITIES AND FUND BALANCES</b>				
<b>LIABILITIES:</b>				
Due to Other Governments	\$ (1,305,103)	\$ -	\$ 49,035,216	\$ -
Accounts Payable	28,831,433	-	11,788,652	923,824
Customer Deposits	2,606	-	2,097,228	-
Due to Other Funds	3,194,307	-	10,667,980	-
Other Liabilities	332	-	587,372	-
	<u>30,723,575</u>	<u>-</u>	<u>74,176,448</u>	<u>923,824</u>
<b>FUND BALANCES: (2)</b>				
Restricted for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unassigned	734,775,646	333,549,124	1,286,500,476	108,106,850
	<u>734,775,646</u>	<u>333,549,124</u>	<u>1,286,500,476</u>	<u>108,106,850</u>
<b>TOTAL LIABILITIES AND FUND BALANCES</b>	<u>\$ 765,499,221</u>	<u>\$ 333,549,124</u>	<u>\$ 1,360,676,924</u>	<u>\$ 109,030,674</u>

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

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

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 53,188,273	\$ 371,555,195	\$ 2,966,889,378	\$ 729,185,879	\$ 148,057,213	\$ 3,844,132,470
-	-	1,007,550	41,500	-	1,049,050
2,531,868	-	4,286,308	17,839,062,954	-	17,843,349,262
11,655,731	76,959	13,518,368	343,719,667	-	357,238,035
4,758,423	9,916,558	16,742,975	6,020,330	203,159	22,966,464
1,303,219	30,570,000	48,390,880	500,000	-	48,890,880
102,832	3,632,667	7,212,209	28,440	17,996,646	25,237,295
<u>\$ 73,540,346</u>	<u>\$ 415,751,379</u>	<u>\$ 3,058,047,668</u>	<u>\$ 18,918,558,770</u>	<u>\$ 166,257,018</u>	<u>\$ 22,142,863,456</u>
\$ -	\$ -	\$ 47,730,113	\$ (804)	\$ 97,134,243	\$ 144,863,552
4,901,944	4,657,694	51,103,547	8,534,957	29,552,911	89,191,415
19,025,541	676,200	21,801,575	4,952,768	4,281,141	31,035,484
14,096,261	11,389,242	39,347,790	21,312,464	4,093,812	64,754,066
24,331	40,794	652,829	1,107,334	31,194,911	32,955,074
<u>38,048,077</u>	<u>16,763,930</u>	<u>160,635,854</u>	<u>35,906,719</u>	<u>166,257,018</u>	<u>362,799,591</u>
-	-	-	343,719,667	-	343,719,667
-	-	-	1,850,677,575	-	1,850,677,575
-	-	-	15,988,385,379	-	15,988,385,379
35,492,269	398,987,449	2,897,411,814	699,869,430	-	3,597,281,244
<u>35,492,269</u>	<u>398,987,449</u>	<u>2,897,411,814</u>	<u>18,882,652,051</u>	<u>-</u>	<u>21,780,063,865</u>
<u>\$ 73,540,346</u>	<u>\$ 415,751,379</u>	<u>\$ 3,058,047,668</u>	<u>\$ 18,918,558,770</u>	<u>\$ 166,257,018</u>	<u>\$ 22,142,863,456</u>

State of Nebraska

**SCHEDULE OF REVENUES, EXPENDITURES, AND  
CHANGES IN FUND BALANCES**

For the year ended June 30, 2019

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
<b>REVENUES, net of refunds:</b>			
Taxes	\$ 4,738,563,229	\$ -	\$ 175,694,005
Intergovernmental Revenue	38,672	-	407,180,849
Services, Goods and Licenses/Permits	21,423,466	-	701,622,080
Other	26,727,850	-	206,300,855
	<u>4,786,753,217</u>	<u>-</u>	<u>1,490,797,789</u>
<b>EXPENDITURES:</b>			
Personal Services	1,183,219,162	-	532,580,259
Operating Expenses	291,208,567	-	528,339,510
Travel	11,032,266	-	15,553,250
Capital Outlay	11,081,173	-	458,279,364
Aid to Individuals and Governments	2,870,027,500	-	622,527,756
	<u>4,366,568,668</u>	<u>-</u>	<u>2,157,280,139</u>
Net Revenues			
Over (Under) Expenditures	<u>420,184,549</u>	<u>-</u>	<u>(666,482,350)</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Proceeds From Sale of Assets	124,638	-	2,543,195
Proceeds from Bonds and Loans	-	-	(21,400)
Operating Transfers In	157,500,323	61,995,773	1,430,067,545
Operating Transfers Out	(295,230,993)	(68,436,714)	(692,622,679)
Total Other Financing Sources (Uses)	<u>(137,606,032)</u>	<u>(6,440,941)</u>	<u>739,966,661</u>
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	282,578,517	(6,440,941)	73,484,311
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>(115,226)</u>
<b>CHANGES IN FUND BALANCES</b>	282,578,517	(6,440,941)	73,369,085
<b>FUND BALANCES, JULY 1, 2018</b>	<u>452,197,129</u>	<u>339,990,065</u>	<u>1,213,131,391</u>
<b>FUND BALANCES, JUNE 30, 2019</b>	<u>\$ 734,775,646</u>	<u>\$ 333,549,124</u>	<u>\$ 1,286,500,476</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ 16	\$ -	\$ 4,914,257,250	\$ 643,613,058	\$ 5,557,870,308
-	2,761,240,284	11,634,435	3,180,094,240	5,461,907	3,185,556,147
-	19,429,451	634,529,740	1,377,004,737	281,916,335	1,658,921,072
3,130,091	6,329,243	213,534,810	456,022,849	2,470,264,450	2,926,287,299
<u>3,130,091</u>	<u>2,786,998,994</u>	<u>859,698,985</u>	<u>9,927,379,076</u>	<u>3,401,255,750</u>	<u>13,328,634,826</u>
-	296,809,683	310,867,956	2,323,477,060	222,575,004	2,546,052,064
7,057,961	313,093,562	442,294,148	1,581,993,748	1,334,183,015	2,916,176,763
2,660	9,276,670	19,621,731	55,486,577	10,821,611	66,308,188
30,862,620	17,884,807	73,856,535	591,964,499	56,097,439	648,061,938
-	2,153,897,682	24,694,945	5,671,147,883	200,628,622	5,871,776,505
<u>37,923,241</u>	<u>2,790,962,404</u>	<u>871,335,315</u>	<u>10,224,069,767</u>	<u>1,824,305,691</u>	<u>12,048,375,458</u>
<u>(34,793,150)</u>	<u>(3,963,410)</u>	<u>(11,636,330)</u>	<u>(296,690,691)</u>	<u>1,576,950,059</u>	<u>1,280,259,368</u>
-	8,104	2,198,091	4,874,028	137,368	5,011,396
-	(662,468)	115,718	(568,150)	34,394,940	33,826,790
20,436,714	39,687,400	121,753,540	1,831,441,295	339,479,386	2,170,920,681
(376,923)	(39,822,961)	(122,480,996)	(1,218,971,266)	(1,219,602,668)	(2,438,573,934)
<u>20,059,791</u>	<u>(789,925)</u>	<u>1,586,353</u>	<u>616,775,907</u>	<u>(845,590,974)</u>	<u>(228,815,067)</u>
<u>(14,733,359)</u>	<u>(4,753,335)</u>	<u>(10,049,977)</u>	<u>320,085,216</u>	<u>731,359,085</u>	<u>1,051,444,301</u>
-	(16,112)	-	(131,338)	24,597	(106,741)
<u>(14,733,359)</u>	<u>(4,769,447)</u>	<u>(10,049,977)</u>	<u>319,953,878</u>	<u>731,383,682</u>	<u>1,051,337,560</u>
<u>122,840,209</u>	<u>40,261,716</u>	<u>409,037,426</u>	<u>2,577,457,936</u>	<u>18,151,268,369</u>	<u>20,728,726,305</u>
<u>\$ 108,106,850</u>	<u>\$ 35,492,269</u>	<u>\$ 398,987,449</u>	<u>\$ 2,897,411,814</u>	<u>\$ 18,882,652,051</u>	<u>\$ 21,780,063,865</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Abstracters, Board of Examiners	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
058 Enforce Standards - Abstracters	-	-	62,535	24,258	-	-	-	-	-	-	62,535	24,258	38,277
Accountability & Disclosure Commission, Nebraska													
094 Administration	593,337	483,908	493,673	301,719	-	-	-	-	-	-	1,087,010	785,627	301,383
Administrative Services													
049 Departmental Administration	-	-	-	-	-	-	-	-	5,484,013	3,175,953	5,484,013	3,175,953	2,308,060
101 Chief Information Officer	370,973	340,736	25,000	8,311	-	-	909,680	102,865	-	-	1,305,653	451,912	853,741
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	3,211,437	1,969,151	3,211,437	1,969,151	1,242,286
171 Materiel Division	-	-	179,162	36,755	-	-	-	-	27,738,670	16,408,415	27,917,832	16,445,170	11,472,662
172 IMServices Division	-	-	-	-	-	-	-	-	88,518,208	54,741,332	88,518,208	54,741,332	33,776,876
173 Communications Division	-	-	-	-	-	-	-	-	49,386,082	44,193,689	49,386,082	44,193,689	5,192,393
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	13,135,621	8,158,622	13,135,621	8,158,622	4,976,999
245 Public Safety Comm System	-	-	-	-	-	-	-	-	11,003,068	4,903,537	11,003,068	4,903,537	6,099,531
509 Budget Division	1,612,361	1,017,484	-	-	-	-	-	-	-	-	1,612,361	1,017,484	594,877
535 Risk Management Division	-	-	-	-	-	-	-	-	525,256	484,040	525,256	484,040	41,216
536 Miscellaneous Claims	133,313	133,313	-	-	-	-	-	-	-	-	133,313	133,313	-
560 State Building Division	233,306	229,244	1,867,073	10,310	-	-	-	-	39,795,405	37,069,425	41,895,784	37,308,979	4,586,805
567 Accounting Division	-	-	8,479,984	4,173,890	-	-	-	-	6,613,397	5,663,244	15,093,381	9,837,134	5,256,247
573 Building Renewal - Operations	-	-	642,760	398,078	-	-	-	-	-	-	642,760	398,078	244,682
591 Tort Claims	310,511	194,255	110,243	110,243	-	-	-	-	-	-	420,754	304,498	116,256
592 Indemnification Claims	968,177	694,416	-	-	-	-	-	-	300,000	-	1,268,177	694,416	573,761
593 Workers Comp Claims	-	-	-	-	-	-	-	-	19,591,493	18,984,996	19,591,493	18,984,996	606,497
594 State Insurance	-	-	-	-	-	-	-	-	10,304,956	7,065,688	10,304,956	7,065,688	3,239,268
605 Personnel Division	1,765,275	1,539,054	-	-	-	-	-	-	10,197,385	7,017,553	11,962,660	8,556,607	3,406,053
606 Benefits Administration	-	-	1,519,822	1,040,363	-	-	-	-	-	-	1,519,822	1,040,363	479,459
608 Employee Relations	689,472	430,910	-	-	-	-	-	-	-	-	689,472	430,910	258,562
685 Capitol Commission	5,061,289	3,887,562	184,123	110,305	-	-	-	-	9,500	-	5,254,912	3,997,867	1,257,045
901 State Capitol Improvements	444,279	18,879	-	-	-	-	-	-	-	-	444,279	18,879	425,400
904 State Patrol Crime Lab FAC	-	-	-	-	447,309	211,193	-	-	-	-	447,309	211,193	236,116
917 Capitol Courtyard Fountains	-	-	-	-	72,504	3,917	-	-	-	-	72,504	3,917	68,587
922 Capital HVAC Replacement	-	-	-	-	31,771,461	16,239,383	-	-	-	-	31,771,461	16,239,383	15,532,078
929 Norfolk Reg CTR Bldg Demo	-	-	-	-	8,425	-	-	-	-	-	8,425	-	8,425
934 NRC Perimeter Security Sys	-	-	-	-	-	-	-	-	993,094	921,980	993,094	921,980	71,114
940 Building Renewal Projects	-	-	7,724,345	-	-	-	-	-	-	-	7,724,345	-	7,724,345
941 DAS - Allocation	-	-	4,471,553	2,549,697	-	-	-	-	-	-	4,471,553	2,549,697	1,921,856
942 Corrections - Allocation	-	-	4,010,819	1,683,629	-	-	-	-	-	-	4,010,819	1,683,629	2,327,190
945 Game and Parks - Allocation	-	-	1,536,890	563,970	-	-	-	-	-	-	1,536,890	563,970	972,920
946 Historical Society - Allocation	-	-	443,382	195,508	-	-	-	-	-	-	443,382	195,508	247,874
947 DPI / HHSS - Allocation	-	-	8,066,149	3,114,471	-	-	-	-	-	-	8,066,149	3,114,471	4,951,678
948 Military - Allocation	-	-	570,889	387,247	-	-	-	-	-	-	570,889	387,247	183,642
949 State Colleges - Allocation	-	-	4,234,948	1,739,519	-	-	-	-	-	-	4,234,948	1,739,519	2,495,429
950 UNK - Allocation	-	-	858,239	481,792	-	-	-	-	-	-	858,239	481,792	376,447
951 UNL - Allocation	-	-	1,107,863	330,222	-	-	-	-	-	-	1,107,863	330,222	777,641
952 UNO - Allocation	-	-	500,700	-	-	-	-	-	-	-	500,700	-	500,700
953 UNMC - Allocation	-	-	195,968	56,800	-	-	-	-	-	-	195,968	56,800	139,168

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
954 Capitol Commission-Allocation	-	-	293,175	231,413	-	-	-	-	-	-	293,175	231,413	61,762
958 Veterans Affair LB309	-	-	4,842,454	1,587,128	-	-	-	-	-	-	4,842,454	1,587,128	3,255,326
962 Education Facility - LB309	-	-	1,817,136	1,339,201	-	-	-	-	-	-	1,817,136	1,339,201	477,935
969 ETV-Allocation	-	-	110,000	65,947	-	-	-	-	-	-	110,000	65,947	44,053
972 State Patrol - Allocation	-	-	1,755,306	76,049	-	-	-	-	-	-	1,755,306	76,049	1,679,257
973 Crime Commission - Allocation	-	-	249,372	25,919	-	-	-	-	-	-	249,372	25,919	223,453
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	817,103	-	817,103	-	817,103
986 Data Center Risk Mitigation	-	-	-	-	-	-	-	-	3,732,447	2,528,382	3,732,447	2,528,382	1,204,065
	<u>11,588,956</u>	<u>8,485,853</u>	<u>55,797,355</u>	<u>20,316,767</u>	<u>32,299,699</u>	<u>16,454,493</u>	<u>909,680</u>	<u>102,865</u>	<u>291,357,135</u>	<u>213,286,007</u>	<u>391,952,825</u>	<u>258,645,985</u>	<u>133,306,840</u>
Agriculture, Department of													
027 Shared Services	1,225,614	1,078,272	1,161,619	1,098,999	-	-	922,824	828,066	815,260	414,596	4,125,317	3,419,933	705,384
057 Food Safety & Consmr Protectn	1,579,717	1,297,524	2,052,244	1,948,110	-	-	451,831	226,687	-	-	4,083,792	3,472,321	611,471
063 Animal & Plant Hlth Protection	2,813,125	2,429,951	4,345,236	3,932,036	-	-	1,910,020	1,615,137	-	-	9,068,381	7,977,124	1,091,257
564 AG Promotion & Development	<u>803,742</u>	<u>675,920</u>	<u>939,093</u>	<u>849,065</u>	-	-	<u>1,556,118</u>	<u>1,325,075</u>	-	-	<u>3,298,953</u>	<u>2,850,060</u>	<u>448,893</u>
	<u>6,422,198</u>	<u>5,481,667</u>	<u>8,498,192</u>	<u>7,828,210</u>	-	-	<u>4,840,793</u>	<u>3,994,965</u>	<u>815,260</u>	<u>414,596</u>	<u>20,576,443</u>	<u>17,719,438</u>	<u>2,857,005</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	4,658,133	4,658,133	-	-	-	-	-	-	4,658,133	4,658,133	-
Arts Council, Nebraska													
326 Promotion of Arts	602,720	576,556	120,000	687	-	-	263,133	234,308	-	-	985,853	811,551	174,302
327 Aid to the Arts	905,346	905,346	-	-	-	-	637,418	613,709	-	-	1,542,764	1,519,055	23,709
329 NE Arts and Humanities	-	-	1,990,440	326,530	-	-	-	-	-	-	1,990,440	326,530	1,663,910
	<u>1,508,066</u>	<u>1,481,902</u>	<u>2,110,440</u>	<u>327,217</u>	-	-	<u>900,551</u>	<u>848,017</u>	-	-	<u>4,519,057</u>	<u>2,657,136</u>	<u>1,861,921</u>
Attorney General													
011 Salary - Attorney General	135,930	124,082	-	-	-	-	-	-	-	-	135,930	124,082	11,848
270 Administration	1,259,283	1,051,811	-	-	-	-	-	-	-	-	1,259,283	1,051,811	207,472
271 Civil Bureau	818,346	569,158	-	-	-	-	-	-	972,397	772,824	1,790,743	1,341,982	448,761
272 Criminal Bureau	3,287,977	2,908,000	505,566	276,707	-	-	2,287,794	1,249,494	-	-	6,081,337	4,434,201	1,647,136
273 Legal Services Bureau	1,121,536	973,405	-	-	-	-	-	-	530,831	410,835	1,652,367	1,384,240	268,127
274 Public Protection Bureau	573,757	340,318	966,131	730,130	-	-	-	-	381,032	250,282	1,920,920	1,320,730	600,190
290 State Settlement Funds	-	-	2,109,127	1,284,233	-	-	-	-	-	-	2,109,127	1,284,233	824,894
496 Interstate Water Litigation	527,284	156,820	-	-	-	-	-	-	-	-	527,284	156,820	370,464
575 Byrne Grants	-	-	106,064	-	-	-	47,821	-	-	-	153,885	-	153,885
	<u>7,724,113</u>	<u>6,123,594</u>	<u>3,686,888</u>	<u>2,291,070</u>	-	-	<u>2,335,615</u>	<u>1,249,494</u>	<u>1,884,260</u>	<u>1,433,941</u>	<u>15,630,876</u>	<u>11,098,099</u>	<u>4,532,777</u>
Auditor of Public Accounts													
010 Salary - Auditor	123,177	121,911	-	-	-	-	-	-	-	-	123,177	121,911	1,266
506 State Agcy & County Post Audits	2,395,065	2,362,143	-	-	-	-	-	-	-	-	2,395,065	2,362,143	32,922
525 Cooperative Audits	-	-	3,027,775	1,356,536	-	-	-	-	-	-	3,027,775	1,356,536	1,671,239
	<u>2,518,242</u>	<u>2,484,054</u>	<u>3,027,775</u>	<u>1,356,536</u>	-	-	-	-	-	-	<u>5,546,017</u>	<u>3,840,590</u>	<u>1,705,427</u>
Banking and Finance, Department of													
065 Financial Institutions	-	-	6,611,827	5,679,653	-	-	-	-	-	-	6,611,827	5,679,653	932,174
066 Securities	-	-	1,895,413	1,622,742	-	-	-	-	-	-	1,895,413	1,622,742	272,671
	-	-	<u>8,507,240</u>	<u>7,302,395</u>	-	-	-	-	-	-	<u>8,507,240</u>	<u>7,302,395</u>	<u>1,204,845</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	200,401	138,155	-	-	-	-	-	-	200,401	138,155	62,246
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	1,217,670	1,191,474	234,374	58,435	-	-	5,387,079	3,637,980	-	-	6,839,123	4,887,889	1,951,234
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	5,685,907	5,233,356	-	-	-	-	-	-	5,685,907	5,233,356	452,551
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	10,078,265	9,411,615	-	-	-	-	-	-	10,078,265	9,411,615	666,650
Correctional Services, Department of (1)													
214 Vocational and Life Skills	6,655,146	5,406,896	-	-	-	-	-	-	-	-	6,655,146	5,406,896	1,248,250
260 Secure Youth Facility	6,124,151	5,197,959	-	-	-	-	63,886	49,178	-	-	6,188,037	5,247,137	940,900
300 Tecumseh Correctional Ctr	27,572,178	25,906,899	-	-	-	-	-	-	-	-	27,572,178	25,906,899	1,665,279
368 CCC - Lincoln	6,794,338	6,071,382	-	-	-	-	-	-	-	-	6,794,338	6,071,382	722,956
369 CCC - Omaha	3,125,363	2,872,199	-	-	-	-	-	-	-	-	3,125,363	2,872,199	253,164
370 Central Office	71,961,272	69,742,401	2,674,990	2,647,822	-	-	4,647,537	363,966	-	-	79,283,799	72,754,189	6,529,610
372 State Penitentiary	35,064,781	33,252,200	-	-	-	-	-	-	-	-	35,064,781	33,252,200	1,812,581
373 Center for Women - York	10,346,525	9,516,693	46,819	46,819	-	-	-	-	-	-	10,393,344	9,563,512	829,832
375 Diagnostic and Eval. Center	12,059,228	11,395,231	-	-	-	-	-	-	-	-	12,059,228	11,395,231	663,997
376 Lincoln Correctional Center	19,125,752	17,153,804	-	-	-	-	-	-	-	-	19,125,752	17,153,804	1,971,948
377 Omaha Correctional Center	19,215,779	17,932,671	-	-	-	-	-	-	-	-	19,215,779	17,932,671	1,283,108
386 McCook Work Camp	6,437,976	5,943,829	-	-	-	-	-	-	-	-	6,437,976	5,943,829	494,147
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,233,644	988,868	1,233,644	988,868	244,776
495 Central Warehouse	-	-	-	-	-	-	-	-	4,585,157	1,243,963	4,585,157	1,243,963	3,341,194
563 Correctional Industries	-	-	-	-	-	-	-	-	19,516,670	12,584,304	19,516,670	12,584,304	6,932,366
575 Byrne Grants	-	-	3,747	-	-	-	11,133	-	-	-	14,880	-	14,880
725 Building Depreciation	143,830	73,742	-	-	-	-	-	-	-	-	143,830	73,742	70,088
913 Security System Upgrade	162	-	-	-	1,044,998	132,131	-	-	-	-	1,045,160	132,131	913,029
914 Infrastructure and Maintenance	-	-	-	-	3,828,632	1,944,215	-	-	-	-	3,828,632	1,944,215	1,884,417
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	3,982,208	177,213	3,982,208	177,213	3,804,995
927 Comm Correction Renovation	-	-	-	-	11,125,689	7,459,690	-	-	-	-	11,125,689	7,459,690	3,665,999
928 Reception and Treatment Center	-	-	-	-	39,104,787	4,306,487	-	-	-	-	39,104,787	4,306,487	34,798,300
929 NSP Dormitory	-	-	-	-	5,800,000	23,582	-	-	-	-	5,800,000	23,582	5,776,418
	224,626,481	210,465,906	2,725,556	2,694,641	60,904,106	13,866,105	4,722,556	413,144	29,317,679	14,994,348	322,296,378	242,434,144	79,862,234
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	1,006,252	625,018	-	-	-	-	-	-	-	-	1,006,252	625,018	381,234
155 County Juvenile Services Aid	10,050,327	6,287,080	-	-	-	-	-	-	-	-	10,050,327	6,287,080	3,763,247
198 Central Administration	1,549,059	605,637	49,380	31,332	-	-	8,423,287	3,057,784	-	-	10,021,726	3,694,753	6,326,973
199 Law Enforcement Training Ctr	2,175,819	2,080,328	1,252,574	666,123	-	-	83,365	36,272	-	-	3,511,758	2,782,723	729,035
201 Victim/Witness Assistance	213,729	163,272	-	-	-	-	18,577,332	13,077,180	-	-	18,791,061	13,240,452	5,550,609
202 Crime Victims Reparations	29,504	23,263	496,856	226,485	-	-	130,143	99,258	-	-	656,503	349,006	307,497
203 Jail Standards Board	360,755	285,986	-	-	-	-	-	-	-	-	360,755	285,986	74,769

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
204 Office of Violence Prevention	556,635	391,378	71,000	-	-	-	-	-	-	-	627,635	391,378	236,257
210 State Agency Byrne Grants	-	-	-	-	-	-	2,490,703	-	-	-	2,490,703	-	2,490,703
215 Criminal Justice Info System	209,118	162,984	-	-	-	-	1,392,475	1,362,590	-	-	1,601,593	1,525,574	76,019
220 Comm Corrections Council	435,066	96,973	1,000,657	548,276	-	-	-	-	-	-	1,435,723	645,249	790,474
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
	<u>16,586,264</u>	<u>10,721,919</u>	<u>2,879,822</u>	<u>1,472,216</u>	-	-	<u>31,163,407</u>	<u>17,633,084</u>	-	-	<u>50,629,493</u>	<u>29,827,219</u>	<u>20,802,274</u>
Dairy Industry Development Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,665,350	1,418,638	-	-	-	-	-	-	1,665,350	1,418,638	246,712
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,051,095	972,365	31,632	14,197	-	-	-	-	-	-	1,082,727	986,562	96,165
Dry Bean Commission													
137 Dry Bean Commission	-	-	851,726	484,362	-	-	-	-	-	-	851,726	484,362	367,364
Economic Development, Department of													
601 Community & Rural Development	848,724	724,910	21,202,194	17,380,329	-	-	32,993,028	11,200,732	-	-	55,043,946	29,305,971	25,737,975
603 Industrial Recruitment	11,265,395	10,615,623	18,204,615	5,477,534	-	-	873,669	292,661	-	-	30,343,679	16,385,818	13,957,861
655 Local Civic/Convention Finance	-	-	6,651,876	4,259,087	-	-	-	-	-	-	6,651,876	4,259,087	2,392,789
	<u>12,114,119</u>	<u>11,340,533</u>	<u>46,058,685</u>	<u>27,116,950</u>	-	-	<u>33,866,697</u>	<u>11,493,393</u>	-	-	<u>92,039,501</u>	<u>49,950,876</u>	<u>42,088,625</u>
Education, State Department of													
025 Commissioner's Office	9,060,786	8,884,768	683,105	448,720	-	-	10,939,450	10,047,863	-	-	20,683,341	19,381,351	1,301,990
158 Education Aid	1,249,416,484	1,225,820,158	8,016,200	2,122,886	-	-	381,090,483	295,821,606	-	-	1,638,523,167	1,523,764,650	114,758,517
161 Education Innovation	-	-	9,864,617	6,111,144	-	-	-	-	-	-	9,864,617	6,111,144	3,753,473
351 Vocational Rehabilitation	5,788,572	5,781,930	1,865,841	227,148	-	-	25,937,740	19,006,816	-	-	33,592,153	25,015,894	8,576,259
352 Disability Determinations	-	-	-	-	-	-	14,256,470	11,216,651	-	-	14,256,470	11,216,651	3,039,819
401 School for the Deaf	2,702,846	2,055,881	4,967	2	-	-	-	-	-	-	2,707,813	2,055,883	651,930
402 School for Visually Handicapped	2,016,805	1,967,143	-	-	-	-	-	-	-	-	2,016,805	1,967,143	49,662
403 Assessment/Report Card	5,001,478	3,839,973	14,600	-	-	-	1,280,739	1,047,168	-	-	6,296,817	4,887,141	1,409,676
440 Human Resources	-	-	-	-	-	-	103,667	31,357	-	-	103,667	31,357	72,310
441 Teaching and Learning	394,891	389,068	117,994	12,970	-	-	795,494	685,898	-	-	1,308,379	1,087,936	220,443
442 Diversity Pop Equity-Instr	-	-	-	-	-	-	44,372	42,184	-	-	44,372	42,184	2,188
443 Network Educ. & Tech Services	59,827	28,084	6,000	3,755	-	-	80,714	23,044	225,040	207,511	371,581	262,394	109,187
444 Office of Early Childhood	804,845	801,983	380,629	79,638	-	-	1,304,939	800,289	-	-	2,490,413	1,681,910	808,503
445 Data Systems	178,539	176,135	20,387	16,659	-	-	994,528	365,990	1,283	1,283	1,194,737	560,067	634,670
446 Adult Program Services	83,283	81,221	989,972	293,422	-	-	297,792	160,502	-	-	1,371,047	535,145	835,902
447 School Improvement/Accreditation	688,425	629,566	209,509	11,866	-	-	2,162,730	1,146,431	-	-	3,060,664	1,787,863	1,272,801
448 Diversity Pop. Special Education	101,742	99,723	9,056	3,674	-	-	1,944,998	1,625,081	-	-	2,055,796	1,728,478	327,318
449 Federal Programs	-	-	17,812	4,077	-	-	8,821,060	6,413,824	-	-	8,838,872	6,417,901	2,420,971
450 Select Dept Wide Costs	267,357	267,357	-	-	-	-	764,748	304,610	-	-	1,032,105	571,967	460,138
451 Finance & Organizational Services	23,584	23,260	-	-	-	-	86,155	60,943	3,088	2,478	112,827	86,681	26,146
614 Professional Practices Comm	-	-	183,560	99,175	-	-	-	-	-	-	183,560	99,175	84,385
	<u>1,276,589,464</u>	<u>1,250,846,250</u>	<u>22,384,249</u>	<u>9,435,136</u>	-	-	<u>450,906,079</u>	<u>348,800,257</u>	<u>229,411</u>	<u>211,272</u>	<u>1,750,109,203</u>	<u>1,609,292,915</u>	<u>140,816,288</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Educational Lands and Funds, Board of													
529 Land Surveys	349,803	327,227	31,317	23,942	-	-	-	-	-	-	381,120	351,169	29,951
554 Disputed Survey Settlements	-	-	40,916	50	-	-	-	-	-	-	40,916	50	40,866
582 School Land Trust	-	-	24,953,384	16,577,036	-	-	-	-	-	-	24,953,384	16,577,036	8,376,348
	<u>349,803</u>	<u>327,227</u>	<u>25,025,617</u>	<u>16,601,028</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,375,420</u>	<u>16,928,255</u>	<u>8,447,165</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,578,808	10,220,516	310,206	290,206	-	-	-	-	-	-	10,889,014	10,510,722	378,292
566 Public Radio	458,091	436,651	27,549	25,549	-	-	-	-	-	-	485,640	462,200	23,440
904 KUCV Radio Trans Equip Replcmt	-	-	-	-	95,000	40,860	-	-	-	-	95,000	40,860	54,140
907 KHNE Hastings Transmitter	100,000	97,000	-	-	259,138	259,138	-	-	-	-	359,138	356,138	3,000
908 Tower lighting project	86,000	-	-	-	125,000	-	-	-	-	-	211,000	-	211,000
	<u>11,222,899</u>	<u>10,754,167</u>	<u>337,755</u>	<u>315,755</u>	<u>479,138</u>	<u>299,998</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,039,792</u>	<u>11,369,920</u>	<u>669,872</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	2,192,144	1,586,554	-	-	-	-	-	-	2,192,144	1,586,554	605,590
Energy Office, Nebraska													
106 Energy Office Administration	-	-	1,060,968	1,051,966	-	-	7,946,217	7,292,450	-	-	9,007,185	8,344,416	662,769
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	996,845	639,116	-	-	-	-	-	-	996,845	639,116	357,729
Environmental Quality, Department of													
513 Administration	340,994	201,525	-	-	-	-	4,304,779	3,855,185	-	-	4,645,773	4,056,710	589,063
523 Wastewater Loan Fund	-	-	2,308,617	643,717	-	-	7,598,492	7,597,000	-	-	9,907,109	8,240,717	1,666,392
528 Drinking Water Loan Fund	-	-	3,464,000	-	-	-	10,938,740	5,010,750	-	-	14,402,740	5,010,750	9,391,990
586 Water Quality	2,669,689	2,652,392	25,762,041	11,455,070	-	-	10,558,206	6,997,646	-	-	38,989,936	21,105,108	17,884,828
587 Waste Management	384,049	372,262	10,675,556	7,665,807	-	-	2,467,369	1,830,686	-	-	13,526,974	9,868,755	3,658,219
588 Air Quality	473,436	391,003	4,262,161	4,159,394	-	-	1,589,561	1,286,220	-	-	6,325,158	5,836,617	488,541
	<u>3,868,168</u>	<u>3,617,182</u>	<u>46,472,375</u>	<u>23,923,988</u>	<u>-</u>	<u>-</u>	<u>37,457,147</u>	<u>26,577,487</u>	<u>-</u>	<u>-</u>	<u>87,797,690</u>	<u>54,118,657</u>	<u>33,679,033</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,476,942	1,238,298	-	-	-	-	1,489,170	679,505	-	-	2,966,112	1,917,803	1,048,309
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	893,918	544,280	-	-	-	-	-	-	893,918	544,280	349,638
Fire Marshal, State													
225 General Operations	3,345,081	3,124,717	1,167,338	424,953	-	-	34,966	827	-	-	4,547,385	3,550,497	996,888
226 Pipeline Safety	-	-	538,379	434,635	-	-	230,808	144,235	-	-	769,187	578,870	190,317
227 Underground Storage Tanks	-	-	886,383	368,064	-	-	373,896	274,856	-	-	1,260,279	642,920	617,359
229 Cigarette Ignition Testing	-	-	40,797	665	-	-	-	-	-	-	40,797	665	40,132
340 Training Division	938,453	837,684	28,145	13,860	-	-	152,439	95,592	-	-	1,119,037	947,136	171,901
845 Public Safety Comm. System	163,016	113,290	140,054	1,061	-	-	-	-	-	-	303,070	114,351	188,719
	<u>4,446,550</u>	<u>4,075,691</u>	<u>2,801,096</u>	<u>1,243,238</u>	<u>-</u>	<u>-</u>	<u>792,109</u>	<u>515,510</u>	<u>-</u>	<u>-</u>	<u>8,039,755</u>	<u>5,834,439</u>	<u>2,205,316</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Foster Care Review Board, State													
116 Foster Care Review Office	2,081,808	1,777,885	11,400	-	-	-	599,267	356,220	-	-	2,692,475	2,134,105	558,370
353 Children's Commission	191,384	166,756	4,391	4,391	-	-	-	-	-	-	195,775	171,147	24,628
	<u>2,273,192</u>	<u>1,944,641</u>	<u>15,791</u>	<u>4,391</u>	<u>-</u>	<u>-</u>	<u>599,267</u>	<u>356,220</u>	<u>-</u>	<u>-</u>	<u>2,888,250</u>	<u>2,305,252</u>	<u>582,998</u>
Game and Parks Commission													
162 Environmental Trust	-	-	49,958,852	23,220,447	-	-	-	-	-	-	49,958,852	23,220,447	26,738,405
330 Habitat Development	-	-	8,843,810	7,406,341	-	-	4,991,605	3,840,398	-	-	13,835,415	11,246,739	2,588,676
336 Wildlife Conservation	1,548,049	1,365,653	30,740,074	23,614,304	-	-	5,705,868	4,965,790	-	-	37,993,991	29,945,747	8,048,244
337 Administration	959,070	822,511	4,816,591	4,036,592	-	-	-	-	-	-	5,775,661	4,859,103	916,558
338 Niobrara Council	42,011	39,146	9,201	936	-	-	190,240	106,358	-	-	241,452	146,440	95,012
549 Parks - Admin & Operation	7,046,585	6,488,426	27,206,757	21,685,595	-	-	122,000	49,719	-	-	34,375,342	28,223,740	6,151,602
550 Planning & Trails Coordination	496,543	455,491	1,600,062	1,076,173	-	-	207,578	43,122	-	-	2,304,183	1,574,786	729,397
617 Engineering & Area Maintenance	2,143,838	1,805,613	2,490,116	354,234	-	-	-	-	-	-	4,633,954	2,159,847	2,474,107
628 Credit Card Discount Sales	-	-	623,786	562,323	-	-	-	-	-	-	623,786	562,323	61,463
846 Public Safety Comm. System	16,029	16,029	435,380	310,439	-	-	-	-	-	-	451,409	326,468	124,941
900 State Park Facilities Improvement	-	-	3,666,011	615,085	-	-	1,064,441	655,380	-	-	4,730,452	1,270,465	3,459,987
901 State Parks Maintenance	-	-	11,987,093	4,016,035	-	-	249,000	-	-	-	12,236,093	4,016,035	8,220,058
902 Trail Development Assistance	-	-	-	-	-	-	2,783,329	515,842	-	-	2,783,329	515,842	2,267,487
919 Aid - Political Sub Divisions	-	-	-	-	-	-	1,577,281	402,330	-	-	1,577,281	402,330	1,174,951
924 Wildlife Land Acquis/Improve	-	-	2,674,622	40,157	-	-	1,297,905	16,092	-	-	3,972,527	56,249	3,916,278
955 Youth Outdoor Skill Training	-	-	340,909	3,502	-	-	108,499	-	-	-	449,408	3,502	445,906
960 Park and Recreation Land Acquis	-	-	304,731	-	-	-	80,500	-	-	-	385,231	-	385,231
966 State Recreational Trails	-	-	100,299	36,509	-	-	296,868	115,633	-	-	397,167	152,142	245,025
967 State Park Improvements	-	-	1,171,882	145,477	-	-	157,663	-	-	-	1,329,545	145,477	1,184,068
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	-	-	4,634,013	178,964	-	-	881,994	332,481	-	-	5,516,007	511,445	5,004,562
971 Special Use Areas	-	-	926,402	81,608	-	-	141,788	5,065	-	-	1,068,190	86,673	981,517
972 Administration Facilities	-	-	1,400,403	179,544	-	-	-	-	-	-	1,400,403	179,544	1,220,859
973 Fish Production	-	-	1,309,930	128,371	-	-	72,307	28,959	-	-	1,382,237	157,330	1,224,907
975 Emergency Repairs - Parks	-	-	266,910	97,285	-	-	193,532	-	-	-	460,442	97,285	363,157
976 Emer Repairs - Other facilities	-	-	275,199	-	-	-	10,677	-	-	-	285,876	-	285,876
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	-	-	339,533	-	-	-	248,369	-	-	-	587,902	-	587,902
981 Aquatic Habitat Improvement	-	-	11,720,103	1,530,977	-	-	684,038	305,750	-	-	12,404,141	1,836,727	10,567,414
987 Nebraska Outdoor Venture Parks	-	-	27,683,456	6,890,644	-	-	1,716,952	149,518	-	-	29,400,408	7,040,162	22,360,246
	<u>12,252,125</u>	<u>10,992,869</u>	<u>196,104,689</u>	<u>96,211,542</u>	<u>-</u>	<u>-</u>	<u>22,782,434</u>	<u>11,532,437</u>	<u>-</u>	<u>-</u>	<u>231,139,248</u>	<u>118,736,848</u>	<u>112,402,400</u>
Geologists, Board of													
159 Enforcement of Standards	-	-	34,561	30,013	-	-	-	-	-	-	34,561	30,013	4,548
Governor													
002 Salary - Governor	147,881	140,753	-	-	-	-	-	-	-	-	147,881	140,753	7,128
018 Policy Research Office	952,633	577,873	-	-	-	-	-	-	-	-	952,633	577,873	374,760
021 Office of the Governor	1,648,782	978,318	-	-	-	-	-	-	-	-	1,648,782	978,318	670,464
	<u>2,749,296</u>	<u>1,696,944</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,749,296</u>	<u>1,696,944</u>	<u>1,052,352</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Grain Sorghum Development, Utilization and Marketing Board													
406 Grain Sorghum Development	-	-	498,956	147,085	-	-	-	-	-	-	498,956	147,085	351,871
Health and Human Services, Dept of Health and Human Services													
030 Tobacco Prevention and Control	-	-	4,084,625	2,615,162	-	-	18,000	-	-	-	4,102,625	2,615,162	1,487,463
032 Medicaid Rx Act Admin	58,756	-	-	-	-	-	-	-	-	-	58,756	-	58,756
033 Department Central Office	475,000	-	1,534,388	-	-	-	83,038,059	-	-	-	85,047,447	-	85,047,447
038 Behavioral Health Aid	82,281,605	69,303,761	14,690,796	13,178,243	-	-	17,381,230	15,148,704	-	-	114,353,631	97,630,708	16,722,923
175 Medical Student Assistance	680,723	680,723	3,486,546	1,762,529	-	-	407,763	385,110	-	-	4,575,032	2,828,362	1,746,670
176 Nursing Incentives	-	-	40,000	-	-	-	-	-	-	-	40,000	-	40,000
178 Professional Licensure	88,338	20,827	9,318,488	3,681,018	-	-	-	-	-	-	9,406,826	3,701,845	5,704,981
179 Public Health	-	-	87	-	-	-	10,609	-	-	-	10,696	-	10,696
250 Juvenile Services	1,561,514	-	87,233	-	-	-	500,040	-	-	-	2,148,787	-	2,148,787
261 General Operations	56,411,474	46,597,160	14,997,816	8,964	-	-	200,335,678	68,534,972	-	-	271,744,968	115,141,096	156,603,872
262 Public Health Administration	7,776,991	5,115,682	21,076,819	11,960,842	-	-	44,987,764	32,197,664	-	-	73,841,574	49,274,188	24,567,386
263 Medicaid & LTC Administration	15,812,623	11,518,562	1,090,828	1,026,009	-	-	38,443,585	32,246,885	-	-	55,347,036	44,791,456	10,555,580
264 Children & Family Svcs Adm	2,632,240	2,568,750	-	-	-	-	411,378	149,164	-	-	3,043,618	2,717,914	325,704
265 Protection & Safety	33,224,322	27,249,209	600,000	175,481	-	-	25,984,707	21,752,493	-	-	59,809,029	49,177,183	10,631,846
266 Economic & Family Support	19,850,971	9,924,175	672,863	450,478	-	-	46,312,102	45,973,721	-	-	66,835,936	56,348,374	10,487,562
267 Dev Disabilities Service Coordinat	7,311,757	7,002,691	-	-	-	-	7,921,278	7,762,817	-	-	15,233,035	14,765,508	467,527
268 Behavioral Health Administration	3,484,588	2,606,957	145,650	-	-	-	8,026,920	2,325,675	-	-	11,657,158	4,932,632	6,724,526
269 Dev Disabilities Administration	3,491,708	2,024,219	-	-	-	-	4,047,614	2,731,277	-	-	7,539,322	4,755,496	2,783,826
315 Office of Juvenile Services	472,980	430,807	-	-	-	-	-	-	-	-	472,980	430,807	42,173
344 Childrens Health Insurance	4,778,095	2,377,467	7,086,424	7,086,176	-	-	133,161,418	84,125,794	-	-	145,025,937	93,589,437	51,436,500
347 Public Assistance	100,210,977	79,593,852	4,458,263	3,890,869	-	-	120,869,707	107,535,606	-	-	225,538,947	191,020,327	34,518,620
348 Medical Assistance	921,833,898	860,192,619	58,106,928	35,288,010	-	-	1,298,752,681	1,149,123,460	-	-	2,278,693,507	2,044,604,089	234,089,418
350 Child Abuse Prevention	-	-	509,797	373,010	-	-	-	-	-	-	509,797	373,010	136,787
354 Child Welfare Aid	204,468,208	170,666,282	2,734,444	2,734,444	-	-	34,430,858	30,219,935	-	-	241,633,510	203,620,661	38,012,849
359 Youth In Transision	1,838,203	1,685,277	-	-	-	-	2,375,788	1,436,764	-	-	4,213,991	3,122,041	1,091,950
361 Regional Center - Hastings	4,746,140	4,411,219	662,207	599,046	-	-	2,592,062	2,150,195	-	-	8,000,409	7,160,460	839,949
363 Regional Center - Lincoln	39,089,257	38,149,476	4,632,225	4,536,853	-	-	2,129,696	1,529,271	-	-	45,851,178	44,215,600	1,635,578
365 Mental Health	-	-	-	-	-	-	22,350	-	-	-	22,350	-	22,350
371 YRTC - Geneva	8,295,476	6,263,293	128,189	118,254	-	-	197,679	153,883	-	-	8,621,344	6,535,430	2,085,914
374 YRTC - Kearney	13,824,493	11,639,805	975,625	863,299	-	-	446,187	283,915	-	-	15,246,305	12,787,019	2,459,286
379 CBRS-Eval And Screening	191,645	127,740	-	-	-	-	1,499,934	1,051,145	-	-	1,691,579	1,178,885	512,694
421 Beatrice State Develop. Center	17,098,101	12,521,301	3,095,064	2,143,472	-	-	25,417,446	16,429,228	-	-	45,610,611	31,094,001	14,516,610
424 Dev Disabilities Aid	169,822,033	155,829,163	8,021,000	5,312,000	-	-	-	-	-	-	177,843,033	161,141,163	16,701,870
502 Public Health Aid	5,814,773	5,783,060	10,521,952	9,484,260	-	-	-	-	-	-	16,336,725	15,267,320	1,069,405
514 Health Aid	8,150,881	4,997,428	13,412,255	9,446,712	-	-	61,168,260	45,357,384	-	-	82,731,396	59,801,524	22,929,872
559 Aging Care Management	2,382,583	2,032,250	-	-	-	-	-	-	-	-	2,382,583	2,032,250	350,333
571 Aging Comm-based Services Aid	8,537,939	6,870,702	613,912	392,863	-	-	11,988,786	7,877,660	-	-	21,140,637	15,141,225	5,999,412
621 Stem Cell Research	-	-	466,868	440,921	-	-	-	-	-	-	466,868	440,921	25,947
622 Cancer Research	-	-	5,509,315	3,240,647	-	-	-	-	-	-	5,509,315	3,240,647	2,268,668
623 BioMedical Research	-	-	17,392,121	14,881,227	-	-	-	-	-	-	17,392,121	14,881,227	2,510,894
870 Norfolk Sex Offender Treatment	16,665,227	15,762,633	145,000	140,791	-	-	-	-	-	-	16,810,227	15,903,424	906,803
919 Chemical Dependency Program	4,746,600	3,501,844	-	-	2,599,970	29,506	-	-	-	-	7,346,570	3,531,350	3,815,220
	1,768,110,119	1,567,448,934	210,297,728	135,831,580	2,599,970	29,506	2,172,879,579	1,676,482,722	-	-	4,153,887,396	3,379,792,742	774,100,809

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Historical Society, Nebraska State													
043 Departmental Administration	1,571,193	1,380,364	938,314	388,639	-	-	-	-	-	-	2,509,507	1,769,003	740,504
258 Library/Archives	843,306	694,485	130,550	71,361	-	-	-	-	-	-	973,856	765,846	208,010
541 Museum Operation	857,919	795,281	91,170	32,810	-	-	11,168	11,168	-	-	960,257	839,259	120,998
542 Branch Museums	756,134	578,759	200,000	100,472	-	-	-	-	-	-	956,134	679,231	276,903
543 Archeology	375,529	281,982	1,491,304	614,073	-	-	73,897	41,159	-	-	1,940,730	937,214	1,003,516
552 Historical Preservation	319,078	201,878	241,426	33,350	-	-	1,052,824	776,675	-	-	1,613,328	1,011,903	601,425
553 Sesquicentennial Commission	-	-	12,442	6,984	-	-	-	-	-	-	12,442	6,984	5,458
632 Hall of Fame Commission	2,411	231	500,000	43,519	-	-	-	-	-	-	502,411	43,750	458,661
647 Skeletal Remains Protection Act	35,878	17,144	-	-	-	-	-	-	-	-	35,878	17,144	18,734
653 Ford Conservation Center	197,928	180,693	627,714	332,554	-	-	-	-	-	-	825,642	513,247	312,395
959 Chimney Rock Renovations	-	-	1,729,770	55,229	-	-	-	-	-	-	1,729,770	55,229	1,674,541
	<u>4,959,376</u>	<u>4,130,817</u>	<u>5,962,690</u>	<u>1,678,991</u>	<u>-</u>	<u>-</u>	<u>1,137,889</u>	<u>829,002</u>	<u>-</u>	<u>-</u>	<u>12,059,955</u>	<u>6,638,810</u>	<u>5,421,145</u>
Indian Affairs, Commission on													
584 Indian Affairs	254,955	215,702	536,366	16,480	-	-	99,749	77,231	-	-	891,070	309,413	581,657
Industrial Relations, Commission of													
490 Commissioner Expenses	102,492	52,835	-	-	-	-	-	-	-	-	102,492	52,835	49,657
531 Administration	283,141	207,430	-	-	-	-	-	-	-	-	283,141	207,430	75,711
	<u>385,633</u>	<u>260,265</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>385,633</u>	<u>260,265</u>	<u>125,368</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	176,021	60,446	-	-	-	-	-	-	176,021	60,446	115,575
069 Enforce Standards - Insurance	-	-	15,012,037	9,208,260	-	-	3,121,470	1,313,836	-	-	18,133,507	10,522,096	7,611,411
556 Liquidation of Insurance Comp	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
	<u>-</u>	<u>-</u>	<u>15,198,058</u>	<u>9,268,706</u>	<u>-</u>	<u>-</u>	<u>3,121,470</u>	<u>1,313,836</u>	<u>-</u>	<u>-</u>	<u>18,319,528</u>	<u>10,582,542</u>	<u>7,736,986</u>
Investment Council, Nebraska													
610 Investment Administration	-	-	3,369,057	2,494,173	-	-	-	-	-	-	3,369,057	2,494,173	874,884
Labor, Department of													
031 Division of Employment	-	-	4,429,623	1,327,472	-	-	59,946,759	34,279,750	-	-	64,376,382	35,607,222	28,769,160
194 Public Protection	676,181	517,043	2,312,284	1,502,125	-	-	800,015	611,542	-	-	3,788,480	2,630,710	1,157,770
	<u>676,181</u>	<u>517,043</u>	<u>6,741,907</u>	<u>2,829,597</u>	<u>-</u>	<u>-</u>	<u>60,746,774</u>	<u>34,891,292</u>	<u>-</u>	<u>-</u>	<u>68,164,862</u>	<u>38,237,932</u>	<u>29,926,930</u>
Land Surveyors, State Board of													
Examiners for													
083 Enforce Stndrds - Land Surveyor	-	-	42,994	17,411	-	-	-	-	-	-	42,994	17,411	25,583
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	34,754	23,531	-	-	-	-	-	-	34,754	23,531	11,223
Latino American Commission													
537 Latino-American Commission	235,868	180,680	9,672	4,236	-	-	-	-	-	-	245,540	184,916	60,624

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Legislative Council													
001 Salaries - Legislators	632,982	621,409	-	-	-	-	-	-	-	-	632,982	621,409	11,573
122 Legislative Services	10,879,445	8,986,841	32,766	7,072	-	-	78,540	28,680	-	-	10,990,751	9,022,593	1,968,158
123 Clerk of Legislature	5,391,545	3,861,243	89,417	47,558	-	-	-	-	-	-	5,480,962	3,908,801	1,572,161
126 Legislative Research	803,816	689,194	-	-	-	-	-	-	-	-	803,816	689,194	114,622
127 Revisor of Statutes	1,676,239	1,469,153	75,289	75,289	-	-	-	-	-	-	1,751,528	1,544,442	207,086
129 Legislative Audit	733,802	669,864	-	-	-	-	-	-	-	-	733,802	669,864	63,938
501 Committee on Intragvtmntl Coop	468,649	417,675	-	-	-	-	-	-	-	-	468,649	417,675	50,974
504 Office of Public Counsel	1,772,298	1,490,998	-	-	-	-	-	-	-	-	1,772,298	1,490,998	281,300
638 Fiscal and Program Analysis	1,675,583	1,590,161	-	-	-	-	-	-	-	-	1,675,583	1,590,161	85,422
	<u>24,034,359</u>	<u>19,796,538</u>	<u>197,472</u>	<u>129,919</u>	<u>-</u>	<u>-</u>	<u>78,540</u>	<u>28,680</u>	<u>-</u>	<u>-</u>	<u>24,310,371</u>	<u>19,955,137</u>	<u>4,355,234</u>
Library Commission, Nebraska													
252 Library Operations	2,692,822	2,502,260	185,161	9,950	-	-	1,048,715	974,796	-	-	3,926,698	3,487,006	439,692
302 Library Development	1,243,282	1,243,282	-	-	-	-	626,882	505,976	-	-	1,870,164	1,749,258	120,906
	<u>3,936,104</u>	<u>3,745,542</u>	<u>185,161</u>	<u>9,950</u>	<u>-</u>	<u>-</u>	<u>1,675,597</u>	<u>1,480,772</u>	<u>-</u>	<u>-</u>	<u>5,796,862</u>	<u>5,236,264</u>	<u>560,598</u>
Lieutenant Governor													
008 Salary - Lieutenant Governor	113,386	105,987	-	-	-	-	-	-	-	-	113,386	105,987	7,399
124 Office - Lieutenant Governor	49,901	36,694	-	-	-	-	-	-	-	-	49,901	36,694	13,207
	<u>163,287</u>	<u>142,681</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>163,287</u>	<u>142,681</u>	<u>20,606</u>
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	1,460,908	1,159,554	91,805	57,807	-	-	-	-	-	-	1,552,713	1,217,361	335,352
Military, Department of													
192 Governor's Emergency Program	4,987,395	2,086,257	918,816	8,402	-	-	9,713,662	8,801,090	-	-	15,619,873	10,895,749	4,724,124
544 National and State Guard	3,052,947	2,723,521	599,532	260,655	-	-	29,702,499	26,685,932	-	-	33,354,978	29,670,108	3,684,870
545 Emergency Management	1,675,098	1,128,733	811,858	255,559	-	-	10,530,451	7,110,232	-	-	13,017,407	8,494,524	4,522,883
548 Tuition Assistance	631,316	419,023	-	-	-	-	-	-	-	-	631,316	419,023	212,293
925 Federally Funded Projects	-	-	-	-	-	-	4,888,021	1,717,505	-	-	4,888,021	1,717,505	3,170,516
990 Bellevue Readiness CNTR Design	-	-	-	-	-	-	2,370,600	1,771,035	-	-	2,370,600	1,771,035	599,565
	<u>10,346,756</u>	<u>6,357,534</u>	<u>2,330,206</u>	<u>524,616</u>	<u>-</u>	<u>-</u>	<u>57,205,233</u>	<u>46,085,794</u>	<u>-</u>	<u>-</u>	<u>69,882,195</u>	<u>52,967,944</u>	<u>16,914,251</u>
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Strndrs - Automotive Ind	-	-	875,586	682,263	-	-	-	-	-	-	875,586	682,263	193,323
Motor Vehicles, Department of													
070 Enforce Strndrs - Motor Vehicles	-	-	45,647,562	32,933,278	-	-	966,392	413,793	-	-	46,613,954	33,347,071	13,266,883
090 License Plates	-	-	2,628,260	1,549,451	-	-	-	-	-	-	2,628,260	1,549,451	1,078,809
	<u>-</u>	<u>-</u>	<u>48,275,822</u>	<u>34,482,729</u>	<u>-</u>	<u>-</u>	<u>966,392</u>	<u>413,793</u>	<u>-</u>	<u>-</u>	<u>49,242,214</u>	<u>34,896,522</u>	<u>14,345,692</u>
Natural Resources, Department of													
303 State Aid - Small Watershed	-	-	950,000	-	-	-	-	-	-	-	950,000	-	950,000
304 NE Soil & Water Conservation	2,558,768	1,495,524	100,000	-	-	-	-	-	-	-	2,658,768	1,495,524	1,163,244
306 Water Well Decommissioning	-	-	166,010	61,330	-	-	-	-	-	-	166,010	61,330	104,680
307 NEResources Development	3,032,311	288,667	868,368	310,427	-	-	-	-	-	-	3,900,679	599,094	3,301,585
309 Nat Res Water Quality	-	-	1,995,000	1,165,000	-	-	-	-	-	-	1,995,000	1,165,000	830,000
313 Water Sustainability Fund	-	-	40,269,800	8,858,614	-	-	-	-	-	-	40,269,800	8,858,614	31,411,186

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
314 Critical Infrastructure Fac.	-	-	12,669,400	764,011	-	-	-	-	-	-	12,669,400	764,011	11,905,389
334 Soil and Water Conservation	14,837,673	9,918,809	23,210,820	2,856,562	-	-	1,848,785	1,365,923	-	-	39,897,278	14,141,294	25,755,984
	<u>20,428,752</u>	<u>11,703,000</u>	<u>80,229,398</u>	<u>14,015,944</u>	-	-	<u>1,848,785</u>	<u>1,365,923</u>	-	-	<u>102,506,935</u>	<u>27,084,867</u>	<u>75,422,068</u>
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	-	-	1,097,079	787,105	-	-	92,830	76,979	-	-	1,189,909	864,084	325,825
Pardons, Board of (1)													
320 Parole Board Salaries	576,199	524,035	-	-	-	-	-	-	-	-	576,199	524,035	52,164
358 Board of Parole	9,640,354	6,102,876	460,643	460,643	-	-	-	-	-	-	10,100,997	6,563,519	3,537,478
	<u>10,216,553</u>	<u>6,626,911</u>	<u>460,643</u>	<u>460,643</u>	-	-	-	-	-	-	<u>10,677,196</u>	<u>7,087,554</u>	<u>3,589,642</u>
Postsecondary Education, Coordinating Commission for													
297 Math/Science	-	-	-	-	-	-	528,716	173,207	-	-	528,716	173,207	355,509
640 Postsecondary Education	1,326,919	1,223,991	61,437	4,234	-	-	12,046	-	-	-	1,400,402	1,228,225	172,177
690 Nebr Opportunity Grant Program	6,641,044	6,584,944	11,363,331	11,329,438	-	-	-	-	-	-	18,004,375	17,914,382	89,993
691 Access College Early Sch Prg	1,000,458	1,000,244	-	-	-	-	-	-	-	-	1,000,458	1,000,244	214
692 Community College Gap program	-	-	1,710,958	1,415,837	-	-	-	-	-	-	1,710,958	1,415,837	295,121
	<u>8,968,421</u>	<u>8,809,179</u>	<u>13,135,726</u>	<u>12,749,509</u>	-	-	<u>540,762</u>	<u>173,207</u>	-	-	<u>22,644,909</u>	<u>21,731,895</u>	<u>913,014</u>
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	832,452	526,006	-	-	-	-	-	-	832,452	526,006	306,446
Public Accountancy, Nebraska													
State Board of													
084 Enforce Stndrds - Public Acntnts	-	-	530,780	356,365	-	-	-	-	-	-	530,780	356,365	174,415
Public Advocacy, Commission on													
425 Operations	-	-	1,378,798	1,150,860	-	-	-	-	-	-	1,378,798	1,150,860	227,938
426 Legal Services Aid	-	-	4,632,526	2,057,950	-	-	-	-	-	-	4,632,526	2,057,950	2,574,576
429 Civil Legal Services	-	-	375,689	183,903	-	-	-	-	-	-	375,689	183,903	191,786
430 Rural Prac Loan Repay Asst	-	-	275,000	232,754	-	-	-	-	-	-	275,000	232,754	42,246
455 DNA Testing	-	-	138,544	7,042	-	-	-	-	-	-	138,544	7,042	131,502
	-	-	<u>6,800,557</u>	<u>3,632,509</u>	-	-	-	-	-	-	<u>6,800,557</u>	<u>3,632,509</u>	<u>3,168,048</u>
Public Service Commission													
014 Salaries - Public Serv Comm	500,553	481,221	-	-	-	-	-	-	-	-	500,553	481,221	19,332
016 Commissioners Expenses	86,758	51,125	-	-	-	-	-	-	-	-	86,758	51,125	35,633
019 Modular Housing Units	-	-	896,193	421,622	-	-	-	-	-	-	896,193	421,622	474,571
054 Enf of Stds - Common Carriers	2,064,546	1,443,014	82,780	54,975	-	-	3,800	2,682	-	-	2,151,126	1,500,671	650,455
060 Grain Warehouse Survey	-	-	82,734	68,885	-	-	-	-	-	-	82,734	68,885	13,849
064 Telephone Relay System	-	-	1,235,686	453,122	-	-	-	-	-	-	1,235,686	453,122	782,564
071 NE Internet Enchmt Fund	-	-	243,808	101,679	-	-	-	-	-	-	243,808	101,679	142,129
212 NE Competitive Tel Marketplace	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
583 Enhanced Wireless 911 Fund	-	-	19,624,062	9,575,805	-	-	-	-	-	-	19,624,062	9,575,805	10,048,257
686 Universal Service Fund	-	-	103,976,013	20,858,364	-	-	-	-	-	-	103,976,013	20,858,364	83,117,649
790 Natural Gas Regulation	-	-	3,029,247	464,503	-	-	-	-	-	-	3,029,247	464,503	2,564,744

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
792 Major Oil Pipeline Siting	-	-	13,165,843	6,199	-	-	-	-	-	-	13,165,843	6,199	13,159,644
	2,651,857	1,975,360	142,366,366	32,005,154	-	-	3,800	2,682	-	-	145,022,023	33,983,196	111,038,827
Racing Commission, State													
074 Enforce Strndrs - Horse Racing	-	-	1,329,063	589,807	-	-	-	-	-	-	1,329,063	589,807	739,256
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	522,458	370,576	-	-	-	-	-	-	522,458	370,576	151,882
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,997,732	1,207,345	-	-	-	-	-	-	1,997,732	1,207,345	790,387
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	6,797,919	4,789,002	-	-	-	-	-	-	6,797,919	4,789,002	2,008,917
042 Board Member Expenses	-	-	40,886	19,449	-	-	-	-	-	-	40,886	19,449	21,437
515 Public Employees Retirement	52,698,171	52,698,171	-	-	-	-	-	-	-	-	52,698,171	52,698,171	-
	52,698,171	52,698,171	6,838,805	4,808,451	-	-	-	-	-	-	59,536,976	57,506,622	2,030,354
Revenue, Department of													
013 Salary - Tax Commissioner	173,257	161,173	49,061	44,167	-	-	-	-	-	-	222,318	205,340	16,978
102 Revenue Administration	26,848,097	23,382,160	2,241,666	1,432,227	-	-	-	-	-	-	29,089,763	24,814,387	4,275,376
108 Homestead Exemption	85,411,600	85,411,284	-	-	-	-	-	-	-	-	85,411,600	85,411,284	316
109 Personal Property Tax Exempt	14,310,955	13,970,542	-	-	-	-	-	-	-	-	14,310,955	13,970,542	340,413
111 Motor Fuel Tax	-	-	1,925,314	1,285,075	-	-	-	-	-	-	1,925,314	1,285,075	640,239
112 Property Tax Assessment	2,099,048	1,544,197	732,618	524,056	-	-	-	-	-	-	2,831,666	2,068,253	763,413
132 Property Tax Credit Program	-	-	225,689,800	222,445,960	-	-	-	-	-	-	225,689,800	222,445,960	3,243,840
160 Lottery Administration	-	-	22,672,476	21,069,338	-	-	-	-	-	-	22,672,476	21,069,338	1,603,138
164 Gamblers Assistance	-	-	2,107,654	1,793,942	-	-	-	-	-	-	2,107,654	1,793,942	313,712
165 Charitable Gaming	-	-	2,254,961	1,577,291	-	-	-	-	-	-	2,254,961	1,577,291	677,670
	128,842,957	124,469,356	257,673,550	250,172,056	-	-	-	-	-	-	386,516,507	374,641,412	11,875,095
Transportation, Department of													
026 Administration and services	-	-	3,666,060	1,865,287	-	-	-	-	-	-	3,666,060	1,865,287	1,800,773
301 Public Airports	-	-	39,842,303	21,936,779	-	-	-	-	-	-	39,842,303	21,936,779	17,905,524
305 Public Transit Aid	-	-	8,535,562	4,514,091	-	-	-	-	-	-	8,535,562	4,514,091	4,021,471
568 Highway Administration	-	-	21,843,252	19,553,173	-	-	-	-	-	-	21,843,252	19,553,173	2,290,079
569 Construction	-	-	724,946,542	591,032,378	-	-	-	-	-	-	724,946,542	591,032,378	133,914,164
572 Service and Support	-	-	35,011,676	33,264,606	-	-	-	-	-	-	35,011,676	33,264,606	1,747,070
574 Highway Maintenance	-	-	186,810,047	168,879,524	-	-	-	-	-	-	186,810,047	168,879,524	17,930,523
596 State-Owned Aircraft	-	-	645,502	196,433	-	-	-	-	-	-	645,502	196,433	449,069
901 Facility Improvements	-	-	8,053,927	4,340,313	-	-	-	-	-	-	8,053,927	4,340,313	3,713,614
	-	-	1,029,354,871	845,582,584	-	-	-	-	-	-	1,029,354,871	845,582,584	183,772,287
Secretary of State													
009 Salary - Secretary of State	118,579	108,187	-	-	-	-	-	-	-	-	118,579	108,187	10,392
022 Departmental Administration	274,438	268,197	281,669	80,434	-	-	-	-	-	-	556,107	348,631	207,476
045 Election Administration	1,812,698	1,745,708	303,429	88,760	-	-	1,120,000	22,234	-	-	3,236,127	1,856,702	1,379,425
051 Enforce Standards / Corporation	-	-	2,323,377	1,771,849	-	-	-	-	-	-	2,323,377	1,771,849	551,528
053 Enforce Standards / Collection Ag	-	-	125,432	111,299	-	-	-	-	-	-	125,432	111,299	14,133
086 Enforce Standards / Recds Mngt	160,281	150,990	4,677,220	2,942,596	-	-	-	-	1,249,476	587,762	6,086,977	3,681,348	2,405,629

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
089 Commercial Code Central Filing	-	-	2,433,317	966,389	-	-	-	-	-	-	2,433,317	966,389	1,466,928
	2,365,996	2,273,082	10,144,444	5,961,327	-	-	1,120,000	22,234	1,249,476	587,762	14,879,916	8,844,405	6,035,511
State Colleges													
048 Office of the Secretary	2,344,635	2,344,580	1,155,263	605,793	-	-	-	-	-	-	3,499,898	2,950,373	549,525
801 Instruction - Chadron	8,123,621	8,123,621	2,961,493	2,736,318	-	-	-	-	-	-	11,085,114	10,859,939	225,175
802 Organized Research - Chadron	-	-	8,878	6,181	-	-	63,520	63,520	-	-	72,398	69,701	2,697
803 Public Service - Chadron	1,510	1,510	380,099	233,669	-	-	40,184	21,204	-	-	421,793	256,383	165,410
804 Academic Services - Chadron	2,563,053	2,563,053	1,596,256	1,396,717	-	-	-	-	-	-	4,159,309	3,959,770	199,539
805 Student Services - Chadron	2,506,400	2,506,400	2,885,333	2,714,133	-	-	510,438	510,438	-	-	5,902,171	5,730,971	171,200
806 Administration - Chadron	2,810,901	2,810,901	2,875,315	2,755,898	-	-	2,000	-	-	-	5,688,216	5,566,799	121,417
807 Plant Oper / Maint - Chadron	1,502,967	1,502,967	2,667,824	2,313,126	-	-	-	-	-	-	4,170,791	3,816,093	354,698
808 Tuition Remission - Chadron	-	-	348,803	348,803	-	-	13,788,054	12,249,085	-	-	14,136,857	12,597,888	1,538,969
809 Independent Oper - Chadron	-	-	-	-	-	-	-	-	2,405,036	2,404,659	2,405,036	2,404,659	377
821 Instruction - Peru	5,440,217	5,440,217	2,514,687	1,137,657	-	-	-	-	-	-	7,954,904	6,577,874	1,377,030
822 Organized Research - Peru	-	-	-	-	-	-	48,462	13,246	-	-	48,462	13,246	35,216
823 Public Service - Peru	-	-	31,702	9,230	-	-	-	-	-	-	31,702	9,230	22,472
824 Academic Support - Peru	1,053,852	1,053,852	1,690,996	1,387,195	-	-	-	-	-	-	2,744,848	2,441,047	303,801
825 Student Support - Peru	1,154,739	1,154,739	1,566,384	1,409,627	-	-	355,100	299,337	-	-	3,076,223	2,863,703	212,520
826 Administration - Peru	1,166,168	1,166,168	3,948,146	2,543,424	-	-	-	-	-	-	5,114,314	3,709,592	1,404,722
827 Plant Oper / Maint - Peru	1,042,960	1,042,960	1,762,269	1,129,888	-	-	-	-	-	-	2,805,229	2,172,848	632,381
828 Tuition Remission - Peru	-	-	444,809	420,828	-	-	12,720,677	11,520,887	-	-	13,165,486	11,941,715	1,223,771
829 Independent Operations - Peru	-	-	-	-	-	-	-	-	1,736,056	1,388,896	1,736,056	1,388,896	347,160
831 Instruction - Wayne	9,966,713	9,966,713	9,402,968	5,052,171	-	-	268,507	144,265	-	-	19,638,188	15,163,149	4,475,039
832 Organized Research - Wayne	-	-	60	60	-	-	-	-	-	-	60	60	-
833 Public Service - Wayne	-	-	318,467	151,604	-	-	-	-	-	-	318,467	151,604	166,863
834 Academic Support - Wayne	2,355,000	2,355,000	2,615,879	1,925,852	-	-	-	-	-	-	4,970,879	4,280,852	690,027
835 Student Services - Wayne	3,402,600	3,402,600	2,414,222	1,831,273	-	-	473,396	322,735	-	-	6,290,218	5,556,608	733,610
836 Administration - Wayne	4,258,900	4,258,900	4,349,903	2,956,831	-	-	-	-	-	-	8,608,803	7,215,731	1,393,072
837 Plant Oper / Maint - Wayne	1,930,000	1,930,000	3,641,133	2,630,670	-	-	-	-	-	-	5,571,133	4,560,670	1,010,463
838 Tuition Remission - Wayne	-	-	801,061	800,509	-	-	22,598,183	18,554,932	-	-	23,399,244	19,355,441	4,043,803
839 Independent Operations - Wayne	-	-	-	-	-	-	-	-	5,559,548	4,567,898	5,559,548	4,567,898	991,650
903 System Sports Fac Projects	-	-	600,302	300,000	-	-	-	-	-	-	600,302	300,000	300,302
904 PSC- Theatre/Event Center	-	-	-	-	-	-	-	-	99,610	-	99,610	-	99,610
905 WSC- Applied Technology	-	-	6,385,919	4,281,770	-	-	-	-	-	-	6,385,919	4,281,770	2,104,149
906 CSC - Stadium/Track Project	-	-	900,000	306,000	-	-	-	-	850,000	850,000	1,750,000	1,156,000	594,000
912 WSC-US Conn Library Renov	-	-	128,154	128,154	-	-	-	-	-	-	128,154	128,154	-
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000	-	-	-	-	-	-	1,200,000	1,200,000	2,325,000	2,325,000	-
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	1,545,029	15,763	1,545,029	15,763	1,529,266
921 System Admin Software	-	-	499,630	69,010	-	-	-	-	-	-	499,630	69,010	430,620
931 YRTC's Facility IMP	-	-	225,000	-	-	-	-	-	-	-	225,000	-	225,000
933 CSC-Rangeland Center	2,216,000	2,216,000	-	-	-	-	-	-	-	-	2,216,000	2,216,000	-
952 WSC-Carhart Renovation	-	-	9,175	9,175	-	-	-	-	-	-	9,175	9,175	-
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	53,209	41,376	53,209	41,376	11,833
955 WSC-Athletic Field Improvement	-	-	1,600,000	1,273,880	-	-	-	-	366,259	366,259	1,966,259	1,640,139	326,120
994 PSC-Plant Cap. Projects	-	-	249,603	238,125	-	-	-	-	46,902	23,978	296,505	262,103	34,402
997 PSC-Oak Bowl	-	-	-	-	-	-	-	-	450,889	93,780	450,889	93,780	357,109
	54,965,236	54,965,181	60,979,733	43,103,571	-	-	50,868,521	43,699,649	14,312,538	10,952,609	181,126,028	152,721,010	28,405,018

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
State Patrol, Nebraska													
189 Command and Support	17,868,559	15,168,896	1,102,639	534,745	-	-	-	-	-	-	18,971,198	15,703,641	3,267,557
190 Criminal Investigations	16,870,717	15,857,405	7,517,810	2,995,144	-	-	4,072,521	3,750,879	-	-	28,461,048	22,603,428	5,857,620
195 Road Operations	27,337,210	25,991,541	1,026,172	587,132	-	-	568,638	414,532	-	-	28,932,020	26,993,205	1,938,815
205 Carrier Enforcement	-	-	9,831,127	8,057,285	-	-	5,194,532	3,214,649	-	-	15,025,659	11,271,934	3,753,725
325 Operational Improvements	-	-	3,811,886	1,565,315	-	-	-	-	-	-	3,811,886	1,565,315	2,246,571
575 Byrne Grants	-	-	106,064	-	-	-	444,219	135,543	-	-	550,283	135,543	414,740
630 State Capitol Security	377,160	213,212	-	-	-	-	-	-	1,442,051	997,642	1,819,211	1,210,854	608,357
850 Public Safety Comm. System	<u>2,088,787</u>	<u>434,198</u>	<u>5,068,077</u>	<u>2,682,049</u>	-	-	-	-	-	-	<u>7,156,864</u>	<u>3,116,247</u>	<u>4,040,617</u>
	<u>64,542,433</u>	<u>57,665,252</u>	<u>28,463,775</u>	<u>16,421,670</u>	-	-	<u>10,279,910</u>	<u>7,515,603</u>	<u>1,442,051</u>	<u>997,642</u>	<u>104,728,169</u>	<u>82,600,167</u>	<u>22,128,002</u>
State Treasurer													
012 Salary - State Treasurer	46,570	41,467	80,125	70,610	-	-	-	-	-	-	126,695	112,077	14,618
024 State Disbursement Unit	1,125,655	1,043,325	95,000	-	-	-	1,831,515	1,450,503	-	-	3,052,170	2,493,828	558,342
117 Mutual Financial Assistance	-	-	3,951,550	3,600,000	-	-	-	-	-	-	3,951,550	3,600,000	351,550
475 Able Savings Progm	-	-	358,283	313,961	-	-	-	-	-	-	358,283	313,961	44,322
503 Treasury Management	-	-	817,288	721,603	-	-	-	-	-	-	817,288	721,603	95,685
505 Educational Savings Plan	-	-	410,464	348,117	-	-	-	-	-	-	410,464	348,117	62,347
512 Unclaimed Property	-	-	918,709	875,185	-	-	-	-	-	-	918,709	875,185	43,524
663 Sports Arena Financing	-	-	3,041,549	2,815,013	-	-	-	-	-	-	3,041,549	2,815,013	226,536
665 Convention CTR Financing	-	-	6,167,113	6,167,113	-	-	-	-	-	-	6,167,113	6,167,113	-
	<u>1,172,225</u>	<u>1,084,792</u>	<u>15,840,081</u>	<u>14,911,602</u>	-	-	<u>1,831,515</u>	<u>1,450,503</u>	-	-	<u>18,843,821</u>	<u>17,446,897</u>	<u>1,396,924</u>
Supreme Court													
003 Salaries - Supreme Court Judges	1,456,096	1,413,841	-	-	-	-	-	-	-	-	1,456,096	1,413,841	42,255
004 Salaries - Appellate Court Judges	1,200,904	1,147,757	-	-	-	-	-	-	-	-	1,200,904	1,147,757	53,147
005 Salaries - Retired Judges	240,979	85,565	-	-	-	-	-	-	-	-	240,979	85,565	155,414
006 Salaries - Dist & Juv Judges	13,006,888	12,438,452	-	-	-	-	-	-	-	-	13,006,888	12,438,452	568,436
007 Salaries - County Judges	10,851,649	10,313,458	-	-	-	-	-	-	-	-	10,851,649	10,313,458	538,191
034 Court Administrator	10,114,423	9,712,417	3,903,682	3,718,298	-	-	746,635	467,831	-	-	14,764,740	13,898,546	866,194
040 State Law Library	461,954	360,685	-	-	-	-	-	-	-	-	461,954	360,685	101,269
235 Probation Contractual Service	-	-	1,821,930	139,914	-	-	-	-	-	-	1,821,930	139,914	1,682,016
396 County Court System	18,279,126	18,153,738	-	-	-	-	-	-	-	-	18,279,126	18,153,738	125,388
397 Statewide Probation	13,409,733	12,803,786	1,753,919	158,888	-	-	392,925	282,240	-	-	15,556,577	13,244,914	2,311,663
398 Intensive Probation	18,138,166	15,256,601	-	-	-	-	-	-	-	-	18,138,166	15,256,601	2,881,565
399 District Court Reporters	5,659,187	5,637,709	-	-	-	-	-	-	-	-	5,659,187	5,637,709	21,478
405 Court Of Appeals	1,551,894	1,455,201	-	-	-	-	-	-	-	-	1,551,894	1,455,201	96,693
420 Specialized Court Operations	2,865,071	2,618,382	-	-	-	-	134,029	-	-	-	2,999,100	2,618,382	380,718
435 Community Corrections	27,436,522	23,328,631	12,488,133	411,591	-	-	2,117,781	544,387	-	-	42,042,436	24,284,609	17,757,827
437 Juvenile Justice	72,918,912	61,124,900	28,334	25,120	-	-	90,380	66,277	-	-	73,037,626	61,216,297	11,821,329
570 Computer Automation	-	-	6,034,017	4,187,674	-	-	-	-	-	-	6,034,017	4,187,674	1,846,343
	<u>197,591,504</u>	<u>175,851,123</u>	<u>26,030,015</u>	<u>8,641,485</u>	-	-	<u>3,481,750</u>	<u>1,360,735</u>	-	-	<u>227,103,269</u>	<u>185,853,343</u>	<u>41,249,926</u>
Tax Equalization and Review Commission													
115 Operations	<u>945,328</u>	<u>733,626</u>	<u>57,724</u>	<u>32,277</u>	-	-	-	-	-	-	<u>1,003,052</u>	<u>765,903</u>	<u>237,149</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	98,575,874	98,575,874	-	-	-	-	-	-	-	-	98,575,874	98,575,874	-
Tourism Commission, Nebraska													
618 Tourism Promotion	-	-	10,208,346	7,736,254	-	-	-	-	-	-	10,208,346	7,736,254	2,472,092
University of Nebraska													
711 State General Fund - UNL	154,497,489	154,497,489	261,560,844	206,291,418	-	-	-	-	50,878,393	29,673,185	466,936,726	390,462,092	76,474,634
713 NCTA State General Fund - UNL	3,373,163	3,373,163	2,568,414	914,473	-	-	-	-	738,782	324,140	6,680,359	4,611,776	2,068,583
715 Institute of Ag & Nat Res - UNL	96,183,488	96,183,488	48,975,083	32,046,332	-	-	7,125,280	4,946,877	42,928,922	28,863,179	195,212,773	162,039,876	33,172,897
716 Federal Lt Credit - UNL	-	-	-	-	-	-	157,163,147	156,987,425	-	-	157,163,147	156,987,425	175,722
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	75,083,409	69,587,711	-	-	75,083,409	69,587,711	5,495,698
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	385,788,549	327,335,918	385,788,549	327,335,918	58,452,631
731 State General Fund - UNMC	158,187,726	158,187,726	118,959,849	71,193,372	-	-	-	-	6,448,836	4,023,972	283,596,411	233,405,070	50,191,341
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	146,432,254	146,431,055	-	-	146,432,254	146,431,055	1,199
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	24,907,799	10,057,168	-	-	24,907,799	10,057,168	14,850,631
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	118,027,261	96,429,062	118,027,261	96,429,062	21,598,199
751 State General Fund - UNK	43,024,944	43,024,944	47,122,207	27,369,734	-	-	-	-	10,088,180	6,955,418	100,235,331	77,350,096	22,885,235
756 Federal Lt Credit - UNK	-	-	-	-	-	-	45,621,250	32,141,290	-	-	45,621,250	32,141,290	13,479,960
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	897,675	273,607	-	-	897,675	273,607	624,068
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	35,111,483	20,156,426	35,111,483	20,156,426	14,955,057
781 State General Fund - UNCA	48,799,697	48,799,697	31,868,527	693,653	-	-	-	-	14,938,334	14,336,166	95,606,558	63,829,516	31,777,042
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	2,220,539	1,937,364	-	-	2,220,539	1,937,364	283,175
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	8,443,852	7,128,464	8,443,852	7,128,464	1,315,388
791 State General Fund - UNO	70,679,368	70,679,368	109,089,394	75,629,101	-	-	-	-	34,254,180	22,639,880	214,022,942	168,948,349	45,074,593
796 Federal Lt Credit - UNO	-	-	-	-	-	-	92,191,815	77,296,476	-	-	92,191,815	77,296,476	14,895,339
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	11,366,205	10,675,815	-	-	11,366,205	10,675,815	690,390
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	68,869,932	45,121,771	68,869,932	45,121,771	23,748,161
906 UNL System Facility Fee - LB1100	-	-	5,200,000	-	-	-	-	-	-	-	5,200,000	-	5,200,000
907 UNL Physical Sci Bldg-LB605	-	-	168,452	84,250	-	-	-	-	81,728	-	250,180	84,250	165,930
909 UNL-Animal Research Facility	-	-	681,002	6,465	-	-	-	-	-	-	681,002	6,465	674,537
910 UNL-Hamilton Hall Renovation	-	-	3,400,000	91,150	-	-	-	-	-	-	3,400,000	91,150	3,308,850
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	3,344,656	1,334,522	3,344,656	1,334,522	2,010,134
918 Miscellaneous Renovation - UNL	-	-	26,820,833	6,490,765	-	-	300,000	79,280	22,220,338	12,269,232	49,341,171	18,839,277	30,501,894
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000	-	-	-	-	-	-	22,000,000	22,000,000	-
921 UNL-Innovation Campus	-	-	-	-	-	-	8,913	-	4,235	-	13,148	-	13,148
926 UNO-MBSC Renovation Project	-	-	471,855	-	-	-	-	-	-	-	471,855	-	471,855
927 UNL-Global Ctr Adv Learning	-	-	-	-	3,606,201	3,297,804	-	-	-	-	3,606,201	3,297,804	308,397
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	137,128	137,128	957,128	957,128	-
935 UNL-Ashfall Fossil Bldgs	-	-	-	-	-	-	-	-	5,200,000	990,612	5,200,000	990,612	4,209,388
936 UNL- Love North Commons	-	-	63,886	5,651	-	-	-	-	-	-	63,886	5,651	58,235
939 UNL-Vet Diagnostic Center	5,296,928	5,237,913	-	-	-	-	-	-	-	-	5,296,928	5,237,913	59,015
940 Depreciation Reserve - UNMC	-	-	1,108,179	734,122	-	-	-	-	-	-	1,108,179	734,122	374,057
943 Misc Renovation - UNMC	-	-	5,147,694	4,290,451	-	-	11,102	-	8,537,758	2,940,711	13,696,554	7,231,162	6,465,392
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	8,151,523	4,889,446	8,151,523	4,889,446	3,262,077
948 UNMC -CTR Health Science	-	-	302,697	-	-	-	-	-	-	-	302,697	-	302,697
954 Misc Renovation - UNK	-	-	9,174,601	3,124,206	-	-	-	-	380,050	-	9,554,651	3,124,206	6,430,445
956 UNL- Manter Hall Renovation	-	-	38,458	38,458	-	-	-	-	-	-	38,458	38,458	-

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
961 UNMC-QECB Project	-	-	-	-	-	-	-	-	258,792	-	258,792	-	258,792
963 UNL- LIB Deposit-Retrieval	-	-	218,339	218,339	-	-	-	-	-	-	218,339	218,339	-
964 UNMC-East Util Pit Exp & Elect	-	-	-	-	-	-	-	-	888,876	-	888,876	-	888,876
975 UNK-Olsen Repl Ecec	-	-	2,345,325	1,146,556	-	-	-	-	1,732,787	-	4,078,112	1,146,556	2,931,556
976 UNMC-Lincoln Nursing College	2,911,922	243,815	-	-	-	-	-	-	4,032,555	2,835,262	6,944,477	3,079,077	3,865,400
983 UNO- Arts & Sciences	-	-	32,750	31,769	-	-	-	-	-	-	32,750	31,769	981
984 UNL- CBA College of Bus Admin	-	-	-	-	-	-	-	-	7,689,000	-	7,689,000	-	7,689,000
986 W Center Renovation - UNK	-	-	69,900	31,548	-	-	-	-	-	-	69,900	31,548	38,352
990 Energy Projects - UNO	-	-	6,776,350	466,342	-	-	-	-	-	-	6,776,350	466,342	6,310,008
994 Misc Renovation - UNO	-	-	3,312,723	586,034	-	-	-	-	4,386,747	72,644	7,699,470	658,678	7,040,792
996 UNMC- Williams(Old Pharmacy)	-	-	16,010	-	-	-	-	-	-	-	16,010	-	16,010
	<u>594,774,725</u>	<u>592,047,603</u>	<u>696,493,372</u>	<u>442,484,189</u>	<u>3,606,201</u>	<u>3,297,804</u>	<u>563,329,388</u>	<u>510,414,068</u>	<u>843,562,877</u>	<u>628,457,138</u>	<u>2,701,766,563</u>	<u>2,176,700,802</u>	<u>525,065,761</u>
Veterans' Affairs, Department of													
036 Departmental Administration	2,600,483	2,409,968	457,858	116,239	-	-	659,001	201,048	-	-	3,717,342	2,727,255	990,087
037 Veteran Cemetery System	184,101	184,101	414,667	140,602	-	-	-	-	-	-	598,768	324,703	274,065
510 Veterans Home System Admin	1,483,537	1,412,281	4,621,852	20,358	-	-	4,103,823	-	-	-	10,209,212	1,432,639	8,776,573
519 Grand Island Vets Home	10,770,446	10,312,720	4,689,622	4,059,289	-	-	6,902,000	4,857,725	-	-	22,362,068	19,229,734	3,132,334
520 Norfolk Vets Home	5,379,237	5,198,141	4,151,566	3,617,039	-	-	7,173,247	6,401,719	-	-	16,704,050	15,216,899	1,487,151
521 Western Nebraska Vets Home	5,070,470	4,944,552	2,328,494	1,854,284	-	-	3,051,043	2,539,848	-	-	10,450,007	9,338,684	1,111,323
522 Eastern Nebraska Vets Home	4,197,525	3,884,533	3,080,242	2,471,080	-	-	6,856,994	6,123,416	-	-	14,134,761	12,479,029	1,655,732
904 Central Ne Veterans Const. Project	-	-	-	-	5,975,780	3,975,335	20,771,316	7,982,017	99,610	-	26,846,706	11,957,352	14,889,354
923 WNVH-ASST Liv to Skilled Nurse	217,343	62,128	-	-	-	-	-	-	-	-	217,343	62,128	155,215
	<u>29,903,142</u>	<u>28,408,424</u>	<u>19,744,301</u>	<u>12,278,891</u>	<u>5,975,780</u>	<u>3,975,335</u>	<u>49,517,424</u>	<u>28,105,773</u>	<u>99,610</u>	<u>-</u>	<u>105,240,257</u>	<u>72,768,423</u>	<u>32,471,834</u>
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	2,469,012	1,033,015	-	-	-	-	-	-	2,469,012	1,033,015	1,435,997
	<u>-</u>	<u>-</u>	<u>2,469,012</u>	<u>1,033,015</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,469,012</u>	<u>1,033,015</u>	<u>1,435,997</u>
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,340,749	1,304,373	-	-	-	-	-	-	1,340,749	1,304,373	36,376
530 Workman's Compensation Admin	-	-	5,680,373	3,872,480	-	-	46,487	45,118	-	-	5,726,860	3,917,598	1,809,262
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	<u>-</u>	<u>-</u>	<u>7,076,389</u>	<u>5,176,853</u>	<u>-</u>	<u>-</u>	<u>46,487</u>	<u>45,118</u>	<u>-</u>	<u>-</u>	<u>7,122,876</u>	<u>5,221,971</u>	<u>1,900,905</u>
TOTAL STATE	<u>4,684,385,700</u>	<u>4,366,568,668</u>	<u>3,170,898,863</u>	<u>2,157,280,139</u>	<u>105,864,894</u>	<u>37,923,241</u>	<u>3,586,971,196</u>	<u>2,790,962,404</u>	<u>1,184,270,297</u>	<u>871,335,315</u>	<u>12,732,390,950</u>	<u>10,224,069,767</u>	<u>2,508,327,338</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Abstracters, Board of Examiners</b>					
Personal Services	\$ 28,254	\$ 27,820	\$ 28,585	\$ 22,827	\$ 15,311
Operating Expenses	15,826	12,973	13,030	16,466	7,369
Travel	5,022	8,508	7,213	1,080	1,578
Capital Outlay	1,274	3,851	786	-	-
	<u>50,376</u>	<u>53,152</u>	<u>49,614</u>	<u>40,373</u>	<u>24,258</u>
<b>Accountability and Disclosure</b>					
<b>Commission, Nebraska</b>					
Personal Services	528,017	543,805	563,018	560,673	565,491
Operating Expenses	58,617	267,856	(178,092)	126,586	73,895
Travel	5,733	7,368	5,226	3,427	6,516
Capital Outlay	-	-	336,825	-	139,725
	<u>592,367</u>	<u>819,029</u>	<u>726,977</u>	<u>690,686</u>	<u>785,627</u>
<b>Administrative Services</b>					
Personal Services	40,155,837	41,979,451	43,084,403	43,562,887	44,532,670
Operating Expenses	354,209,835	375,259,929	360,490,585	361,684,381	379,030,838
Travel	358,638	257,851	197,789	208,693	326,034
Capital Outlay	12,634,090	19,269,861	20,620,594	20,521,696	38,617,842
Government Aid	2,500,000	2,651,442	1,605,409	742,160	-
	<u>409,858,400</u>	<u>439,418,534</u>	<u>425,998,780</u>	<u>426,719,817</u>	<u>462,507,384</u>
<b>Aeronautics, Department of (3)</b>					
Personal Services	1,439,568	1,413,951	1,371,722	-	-
Operating Expenses	927,629	806,056	3,300,901	-	-
Travel	62,653	57,810	55,543	-	-
Capital Outlay	188,873	120,037	116,373	-	-
Government Aid	14,978,095	29,129,147	17,278,927	-	-
	<u>17,596,818</u>	<u>31,527,001</u>	<u>22,123,466</u>	<u>-</u>	<u>-</u>
<b>Agriculture, Department of</b>					
Personal Services	10,087,029	10,462,940	10,713,050	10,473,950	10,155,728
Operating Expenses	5,819,518	6,282,101	5,787,587	5,899,804	5,835,081
Travel	859,705	866,948	808,015	788,824	742,439
Capital Outlay	229,901	234,889	640,862	133,060	362,459
Government Aid	357,218	242,419	597,367	858,150	623,731
	<u>17,353,371</u>	<u>18,089,297</u>	<u>18,546,881</u>	<u>18,153,788</u>	<u>17,719,438</u>
<b>Agriculture, State Board of</b>					
Government Aid	<u>3,619,268</u>	<u>4,069,956</u>	<u>4,073,753</u>	<u>4,482,316</u>	<u>4,658,133</u>
<b>Arts Council, Nebraska</b>					
Personal Services	627,992	620,921	641,038	561,883	649,154
Operating Expenses	186,876	171,618	149,918	182,043	174,379
Travel	19,070	16,919	15,956	10,975	17,329
Capital Outlay	-	-	-	-	689
Government Aid	1,872,825	1,626,340	2,372,813	2,330,246	1,815,585
	<u>2,706,763</u>	<u>2,435,798</u>	<u>3,179,725</u>	<u>3,085,147</u>	<u>2,657,136</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Attorney General</b>					
Personal Services	7,766,949	8,159,269	8,702,798	8,974,454	9,285,900
Operating Expenses	1,422,376	1,372,866	1,398,727	1,356,047	1,715,395
Travel	281,088	250,519	202,688	195,368	210,031
Capital Outlay	80,321	57,902	26,383	36,159	104,786
Government Aid	68,133	-	41,825	39,085	31,023
	<u>9,618,867</u>	<u>9,840,556</u>	<u>10,372,421</u>	<u>10,601,113</u>	<u>11,347,135</u>
<b>Auditor of Public Accounts</b>					
Personal Services	3,367,576	3,436,600	3,427,511	3,377,524	3,592,535
Operating Expenses	167,172	204,186	171,196	185,132	179,307
Travel	39,593	44,941	32,411	36,248	53,095
Capital Outlay	609	3,967	12,623	13,175	15,653
	<u>3,574,950</u>	<u>3,689,694</u>	<u>3,643,741</u>	<u>3,612,079</u>	<u>3,840,590</u>
<b>Banking and Finance, Department of</b>					
Personal Services	5,111,461	5,493,520	5,496,916	5,615,720	5,837,412
Operating Expenses	1,143,185	764,929	1,051,027	884,890	877,996
Travel	291,909	250,322	289,957	260,381	262,316
Capital Outlay	39,070	6,480	33,085	43,957	324,671
	<u>6,585,625</u>	<u>6,515,251</u>	<u>6,870,985</u>	<u>6,804,948</u>	<u>7,302,395</u>
<b>Barber Examiners, Board of</b>					
Personal Services	105,318	109,920	117,102	122,438	122,354
Operating Expenses	18,724	12,037	12,882	13,311	12,199
Travel	4,277	3,793	2,777	2,684	3,602
Capital Outlay	999	-	749	-	-
	<u>129,318</u>	<u>125,750</u>	<u>133,510</u>	<u>138,433</u>	<u>138,155</u>
<b>Blind and Visually Impaired, Commission for</b>					
Personal Services	2,762,208	2,907,784	3,112,742	3,170,605	2,954,945
Operating Expenses	1,059,540	1,109,442	1,474,904	1,037,069	852,153
Travel	258,559	249,820	231,469	164,569	127,097
Capital Outlay	322,110	56,397	220,687	83,661	196,318
Government Aid	971,011	1,111,284	1,321,715	1,055,434	757,376
	<u>5,373,428</u>	<u>5,434,727</u>	<u>6,361,517</u>	<u>5,511,338</u>	<u>4,887,889</u>
<b>Brand Committee, Nebraska</b>					
Personal Services	3,471,222	3,794,667	3,738,750	3,977,295	4,062,631
Operating Expenses	151,106	178,205	186,288	393,209	566,957
Travel	482,503	498,778	504,377	535,963	534,138
Capital Outlay	13,395	72,970	-	24,952	69,630
	<u>4,118,226</u>	<u>4,544,620</u>	<u>4,429,415</u>	<u>4,931,419</u>	<u>5,233,356</u>
<b>Corn Development, Utilization and Marketing Board, Nebraska</b>					
Personal Services	544,186	446,980	492,616	500,425	519,637
Operating Expenses	6,687,035	6,670,840	7,457,717	7,539,104	8,630,293
Travel	195,076	176,327	205,901	189,060	261,685
Capital Outlay	-	-	1,804	8,206	-
	<u>7,426,297</u>	<u>7,294,147</u>	<u>8,158,038</u>	<u>8,236,795</u>	<u>9,411,615</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Correctional Services, Department of (2)					
Personal Services	133,690,719	138,702,421	141,335,847	146,621,326	150,202,585
Operating Expenses	93,944,883	102,083,279	98,397,479	96,503,324	97,622,021
Travel	837,371	965,719	742,887	678,532	717,033
Capital Outlay	1,650,214	3,421,456	5,846,111	10,639,147	11,675,167
Government Aid	678,620	3,886,370	3,511,924	3,446,735	3,986,798
	<u>230,801,807</u>	<u>249,059,245</u>	<u>249,834,248</u>	<u>257,889,064</u>	<u>264,203,604</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	2,947,896	3,284,619	3,381,180	3,339,080	3,417,260
Operating Expenses	3,105,125	3,584,310	3,526,816	3,432,013	4,358,574
Travel	96,687	116,597	84,222	63,429	74,469
Capital Outlay	15,356	34,009	250,150	31,090	42,030
Government Aid	10,224,677	12,755,825	14,799,511	17,609,613	21,934,886
	<u>16,389,741</u>	<u>19,775,360</u>	<u>22,041,879</u>	<u>24,475,225</u>	<u>29,827,219</u>
Dairy Industry Development Board					
Operating Expenses	1,216,910	1,336,625	1,401,159	1,454,450	1,418,467
Travel	496	884	365	585	171
	<u>1,217,406</u>	<u>1,337,509</u>	<u>1,401,524</u>	<u>1,455,035</u>	<u>1,418,638</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	610,562	718,977	716,216	834,136	804,160
Operating Expenses	366,800	266,785	179,989	185,067	159,405
Travel	43,499	40,952	34,724	39,475	22,997
Capital Outlay	1,860	2,045	25,552	10,243	-
	<u>1,022,721</u>	<u>1,028,759</u>	<u>956,481</u>	<u>1,068,921</u>	<u>986,562</u>
Dry Bean Commission					
Personal Services	42,569	44,773	53,968	56,341	62,562
Operating Expenses	237,450	247,429	270,336	295,023	380,211
Travel	17,142	38,459	27,764	25,897	41,589
Capital Outlay	-	-	-	1,029	-
	<u>297,161</u>	<u>330,661</u>	<u>352,068</u>	<u>378,290</u>	<u>484,362</u>
Economic Development, Department of					
Personal Services	4,469,064	4,704,156	4,723,280	4,502,931	4,559,295
Operating Expenses	1,470,079	1,550,704	1,788,776	1,403,840	1,374,726
Travel	391,370	326,059	254,542	289,916	312,010
Capital Outlay	-	5,974	3,333	82,750	13,345
Government Aid	35,096,780	36,706,130	41,698,263	38,576,208	43,691,500
	<u>41,427,293</u>	<u>43,293,023</u>	<u>48,468,194</u>	<u>44,855,645</u>	<u>49,950,876</u>
Education, State Department of					
Personal Services	34,272,799	36,325,759	37,846,733	38,572,834	37,613,686
Operating Expenses	25,361,676	27,975,938	31,560,266	31,979,684	32,556,046
Travel	1,745,928	1,976,254	1,884,765	1,661,186	1,722,782
Capital Outlay	60,598	96,314	188,091	105,438	56,292
Government Aid	1,521,818,394	1,576,957,499	1,569,260,984	1,615,408,474	1,581,345,673
	<u>1,583,259,395</u>	<u>1,643,331,764</u>	<u>1,640,740,839</u>	<u>1,687,727,616</u>	<u>1,653,294,479</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Educational Lands and Funds, Board of</b>					
Personal Services	2,054,352	2,160,597	2,232,617	2,292,988	2,236,362
Operating Expenses	13,469,560	14,494,363	14,967,200	15,566,792	15,566,796
Travel	28,216	28,220	27,542	18,208	18,330
Capital Outlay	68,876	147,198	108,518	80,270	119,813
	<u>15,621,004</u>	<u>16,830,378</u>	<u>17,335,877</u>	<u>17,958,258</u>	<u>17,941,301</u>
<b>Educational Telecommunications</b>					
<b>Commission, Nebraska</b>					
Personal Services	4,228,881	4,218,586	4,247,257	4,096,922	4,007,460
Operating Expenses	5,646,434	5,144,543	5,640,466	5,279,514	5,486,207
Travel	206,708	195,468	171,633	168,274	207,047
Capital Outlay	800,124	983,431	1,128,464	337,497	1,886,748
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>11,092,819</u>	<u>10,752,700</u>	<u>11,398,492</u>	<u>10,092,879</u>	<u>11,798,134</u>
<b>Electrical Board, Nebraska</b>					
Personal Services	1,176,505	1,244,550	1,208,275	1,182,766	1,265,555
Operating Expenses	211,158	166,937	189,091	161,741	197,362
Travel	170,202	175,177	163,422	185,590	121,916
Capital Outlay	20,358	856	10,533	(9,791)	1,721
	<u>1,578,223</u>	<u>1,587,520</u>	<u>1,571,321</u>	<u>1,520,306</u>	<u>1,586,554</u>
<b>Energy Office, Nebraska</b>					
Personal Services	1,271,097	1,223,478	1,288,588	1,311,459	1,088,610
Operating Expenses	720,213	337,162	379,313	506,352	509,255
Travel	33,500	33,745	30,107	24,999	30,674
Capital Outlay	1,821	-	3,692	5,546	6,588
Government Aid	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281
	<u>16,885,631</u>	<u>11,673,877</u>	<u>15,868,048</u>	<u>11,324,755</u>	<u>14,365,408</u>
<b>Engineers and Architects, Board of</b>					
<b>Examiners for Professional</b>					
Personal Services	431,623	417,967	432,145	455,009	460,339
Operating Expenses	207,105	217,055	260,810	296,755	166,598
Travel	16,366	14,030	14,191	13,946	9,129
Capital Outlay	3,113	-	4,051	2,276	3,050
	<u>658,207</u>	<u>649,052</u>	<u>711,197</u>	<u>767,986</u>	<u>639,116</u>
<b>Environmental Quality, Department of</b>					
Personal Services	14,883,450	14,964,190	15,049,751	15,031,712	14,656,739
Operating Expenses	17,051,607	19,664,872	18,578,084	18,155,456	16,226,114
Travel	427,136	421,357	302,675	350,284	322,585
Capital Outlay	174,505	153,047	252,585	75,090	158,636
Government Aid	84,298,050	63,072,733	65,473,451	52,374,029	31,267,386
	<u>116,834,748</u>	<u>98,276,199</u>	<u>99,656,546</u>	<u>85,986,571</u>	<u>62,631,460</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Equal Opportunity Commission</b>					
Personal Services	1,551,609	1,556,704	1,667,350	1,607,177	1,625,559
Operating Expenses	293,017	308,375	269,813	213,116	231,821
Travel	26,339	26,830	21,504	24,873	30,734
Capital Outlay	28,841	11,266	2,046	-	29,689
	<u>1,899,806</u>	<u>1,903,175</u>	<u>1,960,713</u>	<u>1,845,166</u>	<u>1,917,803</u>
<b>Ethanol Board, Nebraska</b>					
Personal Services	331,660	359,235	394,650	357,862	355,988
Operating Expenses	246,768	245,580	220,731	198,471	145,342
Travel	23,410	20,118	27,270	24,451	42,950
Capital Outlay	-	-	1,925	-	-
	<u>601,838</u>	<u>624,933</u>	<u>644,576</u>	<u>580,784</u>	<u>544,280</u>
<b>Fire Marshal, State</b>					
Personal Services	4,264,686	4,572,917	4,706,093	4,709,461	4,585,754
Operating Expenses	737,244	780,710	637,456	1,089,876	566,361
Travel	472,562	451,422	461,328	435,508	453,748
Capital Outlay	86,714	139,901	55,415	95,130	36,716
Government Aid	160,149	127,042	121,478	204,161	191,860
	<u>5,721,355</u>	<u>6,071,992</u>	<u>5,981,770</u>	<u>6,534,136</u>	<u>5,834,439</u>
<b>Foster Care Review Board, State</b>					
Personal Services	1,592,985	1,778,229	1,899,237	1,904,594	1,937,237
Operating Expenses	371,959	420,088	294,240	294,442	284,766
Travel	57,164	51,132	46,465	38,261	39,805
Capital Outlay	-	15,587	18,940	2,119	43,444
	<u>2,022,108</u>	<u>2,265,036</u>	<u>2,258,882</u>	<u>2,239,416</u>	<u>2,305,252</u>
<b>Game and Parks Commission</b>					
Personal Services	36,485,682	37,545,560	38,793,883	39,063,498	39,751,890
Operating Expenses	30,470,335	33,447,074	35,905,777	30,245,017	29,370,294
Travel	518,095	475,460	488,605	485,912	500,755
Capital Outlay	4,877,250	4,293,611	5,175,456	19,462,149	18,535,184
Government Aid	23,255,891	29,773,605	26,855,350	24,167,035	30,578,725
	<u>95,607,253</u>	<u>105,535,310</u>	<u>107,219,071</u>	<u>113,423,611</u>	<u>118,736,848</u>
<b>Geologists, Board of</b>					
Operating Expenses	22,688	22,866	21,564	23,322	22,494
Travel	6,087	6,088	4,271	6,791	7,519
	<u>28,775</u>	<u>28,954</u>	<u>25,835</u>	<u>30,113</u>	<u>30,013</u>
<b>Governor</b>					
Personal Services	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246
Operating Expenses	170,270	180,764	165,361	125,761	98,530
Travel	33,080	28,704	44,690	45,135	60,168
Capital Outlay	15,862	-	-	-	-
	<u>1,654,900</u>	<u>1,964,710</u>	<u>1,892,148</u>	<u>1,710,520</u>	<u>1,696,944</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Grain Sorghum Development, Utilization and Marketing Board</b>					
Personal Services	38,671	49,359	58,678	59,291	79,646
Operating Expenses	25,817	41,882	46,322	31,738	56,537
Travel	10,647	12,673	10,527	9,715	8,406
Capital Outlay	-	-	-	-	2,496
	<u>75,135</u>	<u>103,914</u>	<u>115,527</u>	<u>100,744</u>	<u>147,085</u>
<b>Health and Human Services, Department of (4)</b>					
Personal Services	312,836,444	320,355,562	320,289,896	280,216,538	279,887,321
Operating Expenses	227,385,791	212,568,955	224,637,614	175,698,911	188,973,372
Travel	4,705,299	5,095,901	4,162,417	3,448,253	3,560,869
Capital Outlay	3,099,599	3,724,185	44,293,366	2,986,023	526,370
Government Aid	2,531,951,717	2,673,049,946	2,794,052,968	2,883,962,288	2,907,438,923
	<u>3,079,978,850</u>	<u>3,214,794,549</u>	<u>3,387,436,261</u>	<u>3,346,312,013</u>	<u>3,380,386,855</u>
<b>Historical Society, Nebraska State</b>					
Personal Services	4,374,199	4,239,120	4,329,297	4,087,121	4,070,027
Operating Expenses	1,804,988	2,502,432	2,403,481	2,125,289	2,316,095
Travel	110,401	103,291	104,622	108,365	105,243
Capital Outlay	2,631,571	4,544,517	293,912	29,332	98,238
Government Aid	102,670	116,273	110,500	115,684	92,895
	<u>9,023,829</u>	<u>11,505,633</u>	<u>7,241,812</u>	<u>6,465,791</u>	<u>6,682,498</u>
<b>Indian Affairs, Commission on</b>					
Personal Services	187,548	193,597	204,945	200,789	188,746
Operating Expenses	35,942	18,339	13,593	10,658	100,315
Travel	7,528	5,333	3,959	3,750	3,874
Government Aid	-	-	-	-	16,478
	<u>231,018</u>	<u>217,269</u>	<u>222,497</u>	<u>215,197</u>	<u>309,413</u>
<b>Industrial Relations, Commission of</b>					
Personal Services	211,127	224,050	234,724	236,113	222,924
Operating Expenses	37,005	39,303	30,661	34,231	35,417
Travel	2,471	3,345	1,578	919	1,924
Capital Outlay	-	2,009	-	-	-
	<u>250,603</u>	<u>268,707</u>	<u>266,963</u>	<u>271,263</u>	<u>260,265</u>
<b>Insurance, Department of</b>					
Personal Services	7,658,328	8,057,137	8,083,654	7,932,406	7,955,606
Operating Expenses	7,515,819	12,222,163	8,672,517	15,022,229	16,353,131
Travel	303,752	366,415	324,838	252,219	259,998
Capital Outlay	3,359	96,962	60,328	10,187	15,901
Government Aid	-	347,673	348,498	354,123	374,263
	<u>15,481,258</u>	<u>21,090,350</u>	<u>17,489,835</u>	<u>23,571,164</u>	<u>24,958,899</u>
<b>Investment Council, Nebraska</b>					
Personal Services	1,114,814	1,276,759	1,347,768	1,367,264	1,351,547
Operating Expenses	1,233,493	1,115,917	1,329,160	1,208,807	1,114,171
Travel	20,814	31,018	33,945	25,774	28,455
	<u>2,369,121</u>	<u>2,423,694</u>	<u>2,710,873</u>	<u>2,601,845</u>	<u>2,494,173</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Labor, Department of</b>					
Personal Services	36,741,712	21,668,621	21,884,820	22,138,451	21,853,268
Operating Expenses	11,149,741	10,913,786	9,198,638	9,189,637	8,592,159
Travel	478,827	490,516	432,217	491,207	485,965
Capital Outlay	122,058	149,855	85,921	201,603	198,213
Government Aid	5,564,920	7,447,031	7,398,170	9,197,191	7,110,685
	<u>54,057,258</u>	<u>40,669,809</u>	<u>38,999,766</u>	<u>41,218,089</u>	<u>38,240,290</u>
<b>Land Surveyors, State</b>					
Board of Examiners for					
Operating Expenses	14,960	13,223	14,702	13,260	15,173
Travel	3,715	2,931	5,725	2,037	2,238
	<u>18,675</u>	<u>16,154</u>	<u>20,427</u>	<u>15,297</u>	<u>17,411</u>
<b>Landscape Architects, State Board of</b>					
Operating Expenses	20,308	18,268	19,845	20,218	21,863
Travel	1,123	2,094	1,944	1,418	1,668
	<u>21,431</u>	<u>20,362</u>	<u>21,789</u>	<u>21,636</u>	<u>23,531</u>
<b>Latino-American Commission</b>					
Personal Services	169,267	185,216	174,808	145,154	163,219
Operating Expenses	15,773	11,851	10,910	35,629	16,200
Travel	10,123	6,867	4,553	4,421	5,497
Capital Outlay	-	1,569	-	5,458	-
	<u>195,163</u>	<u>205,503</u>	<u>190,271</u>	<u>190,662</u>	<u>184,916</u>
<b>Legislative Council</b>					
Personal Services	16,005,134	16,940,300	17,384,426	17,501,811	17,278,103
Operating Expenses	1,968,698	1,519,097	1,879,239	1,372,133	1,744,984
Travel	773,038	679,459	812,930	605,641	774,876
Capital Outlay	145,165	452,102	305,677	462,294	157,174
	<u>18,892,035</u>	<u>19,590,958</u>	<u>20,382,272</u>	<u>19,941,879</u>	<u>19,955,137</u>
<b>Library Commission, Nebraska</b>					
Personal Services	2,647,494	2,623,225	2,661,486	2,631,237	2,552,132
Operating Expenses	833,470	692,995	810,047	845,832	854,287
Travel	52,473	41,549	37,538	44,471	41,908
Capital Outlay	73,345	59,838	18,915	101,052	42,881
Government Aid	1,703,992	1,888,806	1,801,607	1,799,696	1,749,250
	<u>5,310,774</u>	<u>5,306,413</u>	<u>5,329,593</u>	<u>5,422,288</u>	<u>5,240,458</u>
<b>Lieutenant Governor</b>					
Personal Services	100,785	114,528	118,352	120,626	121,382
Operating Expenses	4,970	5,785	4,957	4,963	5,969
Travel	8,371	16,062	15,511	14,934	15,330
	<u>114,126</u>	<u>136,375</u>	<u>138,820</u>	<u>140,523</u>	<u>142,681</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Liquor Control Commission, Nebraska</b>					
Personal Services	799,824	922,232	992,894	955,032	964,042
Operating Expenses	234,967	253,944	183,097	215,411	238,835
Travel	17,990	15,057	14,043	14,655	14,484
Capital Outlay	6,390	-	-	19,043	-
	<u>1,059,171</u>	<u>1,191,233</u>	<u>1,190,034</u>	<u>1,204,141</u>	<u>1,217,361</u>
<b>Military, Department of</b>					
Personal Services	9,395,736	9,551,628	9,796,986	10,669,156	11,047,124
Operating Expenses	21,007,230	18,203,632	15,761,767	18,273,124	26,005,861
Travel	222,918	193,593	169,563	152,901	351,143
Capital Outlay	537,918	2,108,787	4,065,157	521,217	766,923
Government Aid	56,094,575	40,471,142	14,728,144	13,747,709	14,796,893
	<u>87,258,377</u>	<u>70,528,782</u>	<u>44,521,617</u>	<u>43,364,107</u>	<u>52,967,944</u>
<b>Motor Vehicle Industry Licensing Board, Nebraska</b>					
Personal Services	543,810	587,045	595,069	588,586	576,509
Operating Expenses	71,465	69,861	71,384	66,989	69,074
Travel	44,701	54,085	57,228	51,856	36,680
	<u>659,976</u>	<u>710,991</u>	<u>723,681</u>	<u>707,431</u>	<u>682,263</u>
<b>Motor Vehicles, Department of</b>					
Personal Services	10,217,022	11,254,967	11,439,207	11,692,627	12,360,517
Operating Expenses	9,885,264	10,974,020	21,355,698	16,407,899	21,951,595
Travel	265,415	320,558	267,253	262,072	357,240
Capital Outlay	26,288	44,656	567,251	614,552	185,471
Government Aid	36,823	39,596	38,039	42,847	41,699
	<u>20,430,812</u>	<u>22,633,797</u>	<u>33,667,448</u>	<u>29,019,997</u>	<u>34,896,522</u>
<b>Natural Resources, Department of</b>					
Personal Services	7,213,418	7,356,388	7,880,012	8,071,342	8,338,482
Operating Expenses	4,519,157	5,000,353	3,899,227	3,283,325	3,047,625
Travel	344,383	327,668	246,944	256,115	246,754
Capital Outlay	251,807	692,508	241,189	151,684	180,217
Government Aid	28,569,546	16,752,950	19,773,725	21,877,677	15,271,789
	<u>40,898,311</u>	<u>30,129,867</u>	<u>32,041,097</u>	<u>33,640,143</u>	<u>27,084,867</u>
<b>Oil and Gas Conservation Commission, Nebraska</b>					
Personal Services	619,178	634,805	615,899	620,378	694,619
Operating Expenses	80,909	82,900	298,321	238,678	171,570
Travel	16,685	14,029	13,209	11,687	16,207
Capital Outlay	64,306	8,297	780	7,846	8,349
	<u>781,078</u>	<u>740,031</u>	<u>928,209</u>	<u>878,589</u>	<u>890,745</u>
<b>Pardons, Board of (2)</b>					
Personal Services	763,252	800,732	4,392,043	4,667,237	4,575,726
Operating Expenses	38,691	134,444	1,033,984	1,450,708	2,325,184
Travel	5,484	5,591	115,795	182,594	172,456
Capital Outlay	16,658	10,586	15,919	112,274	14,188
	<u>824,085</u>	<u>951,353</u>	<u>5,557,741</u>	<u>6,412,813</u>	<u>7,087,554</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Postsecondary Education,</b>					
Coordinating Commission for					
Personal Services	1,204,107	1,163,784	1,131,016	1,022,226	988,981
Operating Expenses	287,052	263,182	8,258,771	246,991	237,987
Travel	31,113	22,280	21,048	12,229	17,032
Capital Outlay	979	-	-	455	-
Government Aid	18,881,962	18,553,490	19,273,528	20,013,625	20,488,895
	<u>20,405,213</u>	<u>20,002,736</u>	<u>28,684,363</u>	<u>21,295,526</u>	<u>21,732,895</u>
<b>Power Review Board, Nebraska</b>					
Personal Services	253,924	267,432	284,828	296,890	297,902
Operating Expenses	405,529	216,024	209,484	215,515	213,768
Travel	18,372	15,135	12,565	14,679	14,336
Capital Outlay	-	10,223	4,839	-	-
	<u>677,825</u>	<u>508,814</u>	<u>511,716</u>	<u>527,084</u>	<u>526,006</u>
<b>Public Accountancy, Nebraska</b>					
State Board of					
Personal Services	232,326	242,319	250,277	234,857	234,791
Operating Expenses	119,810	109,703	100,340	99,224	99,645
Travel	16,085	17,623	19,506	5,866	21,729
Capital Outlay	1,130	-	430	582	200
	<u>369,351</u>	<u>369,645</u>	<u>370,553</u>	<u>340,529</u>	<u>356,365</u>
<b>Public Advocacy, Commission on</b>					
Personal Services	893,232	946,041	918,416	934,346	947,705
Operating Expenses	159,424	173,935	170,892	165,921	168,048
Travel	58,900	30,915	28,736	28,702	40,581
Capital Outlay	2,431	1,283	-	-	1,568
Government Aid	2,846,302	2,217,204	2,447,509	2,376,495	2,474,607
	<u>3,960,289</u>	<u>3,369,378</u>	<u>3,565,553</u>	<u>3,505,464</u>	<u>3,632,509</u>
<b>Public Service Commission</b>					
Personal Services	3,451,759	3,601,008	3,896,489	4,092,775	4,108,293
Operating Expenses	2,459,394	6,712,745	1,692,751	2,405,632	1,173,735
Travel	128,520	119,536	104,666	115,003	104,213
Capital Outlay	66,742	47,372	112,081	25,895	103,289
Government Aid	58,055,106	46,592,232	42,820,041	33,667,835	28,493,666
	<u>64,161,521</u>	<u>57,072,893</u>	<u>48,626,028</u>	<u>40,307,140</u>	<u>33,983,196</u>
<b>Racing Commission, State</b>					
Personal Services	272,955	288,651	289,350	336,534	316,543
Operating Expenses	116,897	116,638	121,175	159,336	133,556
Travel	47,833	53,147	51,304	62,565	47,181
Capital Outlay	13,950	1,126	3,037	-	3,791
Government Aid	104,269	105,615	105,036	108,601	88,736
	<u>555,904</u>	<u>565,177</u>	<u>569,902</u>	<u>667,036</u>	<u>589,807</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Real Estate Appraiser Board</b>					
Personal Services	187,620	197,291	202,766	207,643	202,760
Operating Expenses	151,322	122,233	146,603	128,072	154,300
Travel	19,199	14,824	11,015	10,223	13,516
	<u>358,141</u>	<u>334,348</u>	<u>360,384</u>	<u>345,938</u>	<u>370,576</u>
<b>Real Estate Commission, State</b>					
Personal Services	688,453	703,620	738,146	776,607	771,255
Operating Expenses	435,489	419,457	360,719	405,962	395,020
Travel	43,048	47,904	46,957	53,181	39,062
Capital Outlay	6,228	1,816	7,612	72	2,008
	<u>1,173,218</u>	<u>1,172,797</u>	<u>1,153,434</u>	<u>1,235,822</u>	<u>1,207,345</u>
<b>Retirement Systems, Public Employees' (1)</b>					
Personal Services	2,866,554	3,013,961	3,068,162	3,027,945	3,019,998
Operating Expenses	716,366,941	771,584,371	796,838,639	852,748,849	912,745,668
Travel	23,524	27,316	29,350	26,732	21,863
Capital Outlay	9,217	1,836	10,184	5,351	6,005
Government Aid	46,645,251	47,477,438	47,303,239	48,588,600	52,698,171
	<u>765,911,487</u>	<u>822,104,922</u>	<u>847,249,574</u>	<u>904,397,477</u>	<u>968,491,705</u>
<b>Revenue, Department of</b>					
Personal Services	25,173,310	26,166,615	26,545,086	26,163,317	25,402,732
Operating Expenses	52,504,445	61,409,859	54,948,982	56,630,791	63,623,950
Travel	329,528	310,095	255,431	197,617	242,807
Capital Outlay	115,573	319,262	1,283,303	82,242	183,855
Government Aid	227,461,352	296,111,588	314,899,502	342,932,944	348,180,606
	<u>305,584,208</u>	<u>384,317,419</u>	<u>397,932,304</u>	<u>426,006,911</u>	<u>437,633,950</u>
<b>Transportation, Department of (3)</b>					
Personal Services	137,422,417	142,329,007	143,385,935	143,768,627	144,793,121
Operating Expenses	176,230,178	195,526,267	162,604,045	163,789,537	180,754,990
Travel	935,834	1,079,592	832,229	729,314	865,398
Capital Outlay	414,816,227	485,186,678	454,916,666	457,634,046	402,185,700
Government Aid	72,627,392	83,573,897	71,062,125	95,557,829	116,983,851
	<u>802,032,048</u>	<u>907,695,441</u>	<u>832,801,000</u>	<u>861,479,353</u>	<u>845,583,060</u>
<b>Secretary of State</b>					
Personal Services	2,220,862	2,239,833	2,335,408	2,342,159	2,511,605
Operating Expenses	4,567,629	5,240,747	4,828,639	5,040,290	5,063,002
Travel	22,476	18,033	11,114	17,623	30,447
Capital Outlay	-	2,289	438,389	387,754	1,239,351
Government Aid	89,145	3,054	-	-	-
	<u>6,900,112</u>	<u>7,503,956</u>	<u>7,613,550</u>	<u>7,787,826</u>	<u>8,844,405</u>
<b>State Colleges</b>					
Personal Services	67,136,749	69,268,343	70,270,540	71,550,947	71,603,488
Operating Expenses	28,771,003	28,631,279	29,329,028	28,486,568	32,588,405
Travel	2,699,301	2,753,618	2,461,581	2,558,221	2,396,895
Capital Outlay	6,479,339	2,776,522	2,382,937	2,287,900	9,090,738
Government Aid	49,561,774	48,842,048	49,507,288	50,516,684	50,874,979
	<u>154,648,166</u>	<u>152,271,810</u>	<u>153,951,374</u>	<u>155,400,320</u>	<u>166,554,505</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>State Patrol, Nebraska</b>					
Personal Services	55,846,032	57,689,108	60,119,301	61,075,582	60,802,204
Operating Expenses	14,730,272	16,896,489	18,248,993	17,623,412	17,475,814
Travel	373,809	315,737	308,500	332,635	366,631
Capital Outlay	5,316,790	5,295,691	3,595,321	4,561,368	3,202,332
Government Aid	863,561	952,417	888,603	898,887	753,186
	<u>77,130,464</u>	<u>81,149,442</u>	<u>83,160,718</u>	<u>84,491,884</u>	<u>82,600,167</u>
<b>State Treasurer</b>					
Personal Services	2,796,552	3,013,405	3,080,160	3,073,225	3,237,879
Operating Expenses	10,994,558	16,788,732	16,692,027	15,036,681	12,799,512
Travel	24,229	32,516	17,458	16,977	24,486
Capital Outlay	79,514	66,706	15,437	13,780	20,575
Government Aid	19,049,757	21,024,715	20,934,618	22,541,551	23,657,939
	<u>32,944,610</u>	<u>40,926,074</u>	<u>40,739,700</u>	<u>40,682,214</u>	<u>39,740,391</u>
<b>Supreme Court</b>					
Personal Services	91,831,520	98,517,543	104,612,865	108,432,986	111,467,345
Operating Expenses	81,059,697	73,613,359	72,695,497	68,395,227	70,563,147
Travel	1,960,420	2,099,114	2,314,490	2,227,630	2,673,030
Capital Outlay	16,370	93,821	45,142	69,177	79,821
Government Aid	1,042,895	1,089,507	1,070,000	1,091,460	1,070,000
	<u>175,910,902</u>	<u>175,413,344</u>	<u>180,737,994</u>	<u>180,216,480</u>	<u>185,853,343</u>
<b>Tax Equalization and Review Commission</b>					
Personal Services	738,163	688,961	747,569	740,505	675,117
Operating Expenses	85,866	89,683	108,852	84,027	86,465
Travel	7,298	8,376	9,609	1,911	4,321
Capital Outlay	-	2,056	3,199	342	-
	<u>831,327</u>	<u>789,076</u>	<u>869,229</u>	<u>826,785</u>	<u>765,903</u>
<b>Technical Community Colleges, Nebraska</b>					
Coordinating Commission for Government Aid	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874
	<u>95,040,351</u>	<u>98,891,562</u>	<u>96,795,176</u>	<u>98,317,683</u>	<u>98,575,874</u>
<b>Tourism Commission, Nebraska</b>					
Personal Services	767,941	888,545	795,132	820,952	813,957
Operating Expenses	4,473,903	4,230,644	2,894,578	3,898,518	5,901,162
Travel	162,380	162,966	94,967	90,155	110,331
Capital Outlay	4,534	5,689	3,051	6,661	-
Government Aid	192,434	518,810	1,003,706	4,375	910,804
	<u>5,601,192</u>	<u>5,806,654</u>	<u>4,791,434</u>	<u>4,820,661</u>	<u>7,736,254</u>
<b>University of Nebraska</b>					
Personal Services	1,159,473,435	1,194,071,995	1,274,331,314	1,317,662,493	1,342,681,712
Operating Expenses	637,417,535	643,220,140	682,635,072	680,314,586	709,578,812
Travel	40,905,950	42,400,343	41,810,570	40,933,797	43,199,361
Capital Outlay	247,800,851	362,406,292	356,518,691	200,868,938	148,454,407
Government Aid	399,483,262	403,245,519	425,867,253	439,641,704	443,195,882
	<u>2,485,081,033</u>	<u>2,645,344,289</u>	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Veterans' Affairs, Department of (4)</b>					
Personal Services	979,663	943,486	1,010,450	37,691,092	40,225,822
Operating Expenses	157,172	201,115	218,292	19,738,976	21,759,466
Travel	25,472	29,159	24,677	1,367,114	2,205,897
Capital Outlay	12,046	74,099	9,350	41,587,720	8,850,781
Government Aid	1,367,997	1,632,108	1,376,862	1,450,671	1,974,161
	<u>2,542,350</u>	<u>2,879,967</u>	<u>2,639,631</u>	<u>101,835,573</u>	<u>75,016,127</u>
<b>Wheat Development, Utilization and Marketing Board, Nebraska</b>					
Personal Services	183,692	199,062	201,823	228,143	221,902
Operating Expenses	981,464	1,311,192	863,946	421,489	738,304
Travel	79,365	77,296	69,265	50,735	72,809
	<u>1,244,521</u>	<u>1,587,550</u>	<u>1,135,034</u>	<u>700,367</u>	<u>1,033,015</u>
<b>Workers' Compensation Court, Nebraska</b>					
Personal Services	4,085,216	4,084,670	4,196,629	4,159,943	3,982,957
Operating Expenses	1,370,009	1,340,558	1,364,946	1,289,617	1,215,338
Travel	29,532	31,620	32,706	26,221	22,776
Capital Outlay	7,382	19,688	102,077	3,634	900
Government Aid	860,174	750,456	623,961	550,136	638,644
	<u>6,352,313</u>	<u>6,226,992</u>	<u>6,320,319</u>	<u>6,029,551</u>	<u>5,860,615</u>
<b>STATE TOTALS</b>					
Personal Services	2,292,081,689	2,352,535,539	2,458,046,044	2,510,941,354	2,546,052,064
Operating Expenses	2,588,918,767	2,710,209,999	2,742,978,832	2,749,602,948	2,916,176,763
Travel	63,363,530	65,537,759	62,796,377	61,802,658	66,308,188
Capital Outlay	703,043,901	897,339,369	904,485,794	764,543,331	648,061,938
Government Aid	5,333,166,010	5,584,095,033	5,697,619,888	5,860,337,012	5,871,776,505
	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</u>	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>

- (1) Operating Expenses shown for Retirement Systems consist chiefly of benefit payments to retirees.
- (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Abstracters, Board of Examiners</b>					
Cash	\$ 50,376	\$ 53,152	\$ 49,614	\$ 40,373	\$ 24,258
<b>Accountability and Disclosure</b>					
Commission, Nebraska					
General	457,222	459,357	525,870	393,931	483,908
Cash	135,145	359,672	201,107	296,755	301,719
	<u>592,367</u>	<u>819,029</u>	<u>726,977</u>	<u>690,686</u>	<u>785,627</u>
<b>Administrative Services</b>					
General	10,600,002	9,592,473	8,622,768	7,576,110	8,485,853
Cash	29,202,228	22,160,908	15,710,109	20,503,498	20,316,767
Construction	836,380	5,554,648	4,490,990	4,347,018	16,454,493
Federal	108,788	266,996	1,129,442	865,521	102,865
Revolving	181,712,945	204,366,463	195,131,069	198,470,313	213,286,007
Trust	187,398,057	197,477,046	200,914,402	194,957,357	203,861,399
	<u>409,858,400</u>	<u>439,418,534</u>	<u>425,998,780</u>	<u>426,719,817</u>	<u>462,507,384</u>
<b>Aeronautics, Department of (2)</b>					
Cash	17,596,335	31,526,301	22,122,405	-	-
Trust	483	700	1,061	-	-
	<u>17,596,818</u>	<u>31,527,001</u>	<u>22,123,466</u>	<u>-</u>	<u>-</u>
<b>Agriculture, Department of</b>					
General	6,046,438	6,227,804	6,603,553	5,900,068	5,481,667
Cash	7,158,885	7,339,263	7,576,940	7,792,413	7,828,210
Federal	3,616,643	3,870,472	3,721,794	3,932,491	3,994,965
Revolving	531,405	651,758	644,594	528,816	414,596
	<u>17,353,371</u>	<u>18,089,297</u>	<u>18,546,881</u>	<u>18,153,788</u>	<u>17,719,438</u>
<b>Agriculture, State Board of</b>					
Cash	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133
<b>Arts Council, Nebraska</b>					
General	1,510,475	1,460,188	1,547,337	1,515,881	1,481,902
Cash	458,516	216,037	862,272	859,559	327,217
Federal	737,772	759,573	770,116	709,707	848,017
	<u>2,706,763</u>	<u>2,435,798</u>	<u>3,179,725</u>	<u>3,085,147</u>	<u>2,657,136</u>
<b>Attorney General</b>					
General	5,996,700	5,943,432	6,151,856	6,047,515	6,123,594
Cash	1,640,869	1,875,567	1,877,697	2,147,438	2,291,070
Federal	975,844	1,050,673	1,242,266	1,121,897	1,249,494
Revolving	923,483	968,228	1,083,918	1,278,233	1,433,941
Trust	81,971	2,656	16,684	6,030	249,036
	<u>9,618,867</u>	<u>9,840,556</u>	<u>10,372,421</u>	<u>10,601,113</u>	<u>11,347,135</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Auditor of Public Accounts</b>					
General	2,302,200	2,537,550	2,483,299	2,471,505	2,484,054
Cash	<u>1,272,750</u>	<u>1,152,144</u>	<u>1,160,442</u>	<u>1,140,574</u>	<u>1,356,536</u>
	<u>3,574,950</u>	<u>3,689,694</u>	<u>3,643,741</u>	<u>3,612,079</u>	<u>3,840,590</u>
<b>Banking and Finance, Department of</b>					
Cash	<u>6,585,625</u>	<u>6,515,251</u>	<u>6,870,985</u>	<u>6,804,948</u>	<u>7,302,395</u>
<b>Barber Examiners, Board of</b>					
Cash	<u>129,318</u>	<u>125,750</u>	<u>133,510</u>	<u>138,433</u>	<u>138,155</u>
<b>Blind and Visually Impaired, Commission for</b>					
General	1,045,990	1,130,545	1,091,982	1,260,988	1,191,474
Cash	86,297	91,353	96,007	87,227	58,435
Federal	<u>4,241,141</u>	<u>4,212,829</u>	<u>5,173,528</u>	<u>4,163,123</u>	<u>3,637,980</u>
	<u>5,373,428</u>	<u>5,434,727</u>	<u>6,361,517</u>	<u>5,511,338</u>	<u>4,887,889</u>
<b>Brand Committee, Nebraska</b>					
Cash	<u>4,118,226</u>	<u>4,544,620</u>	<u>4,429,415</u>	<u>4,931,419</u>	<u>5,233,356</u>
<b>Corn Development, Utilization and Marketing Board, Nebraska</b>					
Cash	<u>7,426,297</u>	<u>7,294,147</u>	<u>8,158,038</u>	<u>8,236,795</u>	<u>9,411,615</u>
<b>Correctional Services, Department of (1)</b>					
General	194,086,500	205,857,576	204,048,291	207,257,728	210,465,906
Cash	2,347,359	2,213,910	2,493,139	3,115,836	2,694,641
Construction	499,698	1,135,153	4,442,755	11,520,702	13,866,105
Federal	599,252	1,152,083	698,894	521,143	413,144
Revolving	16,017,717	18,993,482	18,326,015	15,006,025	14,994,348
Trust	<u>17,251,281</u>	<u>19,707,041</u>	<u>19,825,154</u>	<u>20,467,630</u>	<u>21,769,460</u>
	<u>230,801,807</u>	<u>249,059,245</u>	<u>249,834,248</u>	<u>257,889,064</u>	<u>264,203,604</u>
<b>Criminal Justice, Commission on</b>					
<b>Law Enforcement and</b>					
General	8,924,674	10,925,825	11,170,923	10,794,620	10,721,919
Cash	1,439,865	1,517,507	1,427,651	1,094,016	1,472,216
Federal	<u>6,025,202</u>	<u>7,332,028</u>	<u>9,443,305</u>	<u>12,586,589</u>	<u>17,633,084</u>
	<u>16,389,741</u>	<u>19,775,360</u>	<u>22,041,879</u>	<u>24,475,225</u>	<u>29,827,219</u>
<b>Dairy Industry Development Board, Nebraska</b>					
Cash	<u>1,217,406</u>	<u>1,337,509</u>	<u>1,401,524</u>	<u>1,455,035</u>	<u>1,418,638</u>
<b>Deaf/Hard of Hearing, Commission for the</b>					
General	1,001,661	1,012,101	950,836	1,051,660	972,365
Cash	21,060	16,658	5,645	17,261	14,197
	<u>1,022,721</u>	<u>1,028,759</u>	<u>956,481</u>	<u>1,068,921</u>	<u>986,562</u>
<b>Dry Bean Commission</b>					
Cash	<u>297,161</u>	<u>330,661</u>	<u>352,068</u>	<u>378,290</u>	<u>484,362</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>Economic Development, Department of</b>					
General	11,812,526	11,372,289	13,072,473	11,618,005	11,340,533
Cash	15,639,931	15,766,886	15,095,135	20,115,923	27,116,950
Federal	13,974,836	16,153,848	20,300,586	13,121,717	11,493,393
	<u>41,427,293</u>	<u>43,293,023</u>	<u>48,468,194</u>	<u>44,855,645</u>	<u>49,950,876</u>
<b>Education, State Department of</b>					
General	1,171,534,432	1,209,477,933	1,228,328,832	1,248,462,249	1,250,846,250
Cash	9,173,777	11,482,931	7,900,287	9,326,782	9,435,136
Federal	352,866,085	373,866,209	356,770,310	379,743,897	348,800,257
Revolving	169,992	205,527	246,381	192,853	211,272
Trust	49,515,109	48,299,164	47,495,029	50,001,835	44,001,564
	<u>1,583,259,395</u>	<u>1,643,331,764</u>	<u>1,640,740,839</u>	<u>1,687,727,616</u>	<u>1,653,294,479</u>
<b>Educational Lands and Funds, Board of</b>					
General	320,188	337,027	335,744	377,542	327,227
Cash	14,394,124	15,651,773	16,013,856	16,701,971	16,601,028
Trust	906,692	841,578	986,277	878,745	1,013,046
	<u>15,621,004</u>	<u>16,830,378</u>	<u>17,335,877</u>	<u>17,958,258</u>	<u>17,941,301</u>
<b>Educational Telecommunications Commission, Nebraska</b>					
General	10,313,745	9,984,413	10,190,411	9,319,619	10,754,167
Cash	337,755	337,755	327,754	342,756	315,755
Construction	-	-	-	862	299,998
Trust	441,319	430,532	880,327	429,642	428,214
	<u>11,092,819</u>	<u>10,752,700</u>	<u>11,398,492</u>	<u>10,092,879</u>	<u>11,798,134</u>
<b>Electrical Board, Nebraska</b>					
Cash	1,578,223	1,587,520	1,571,321	1,520,306	1,586,554
<b>Energy Office, Nebraska</b>					
General	-	3,326	30,872	-	-
Cash	850,667	572,168	960,241	961,787	1,051,966
Federal	7,349,040	5,305,157	9,397,291	8,164,245	7,292,450
Trust	8,685,924	5,793,226	5,479,644	2,198,723	6,020,992
	<u>16,885,631</u>	<u>11,673,877</u>	<u>15,868,048</u>	<u>11,324,755</u>	<u>14,365,408</u>
<b>Engineers and Architects, Board of Examiners for Professional</b>					
Cash	658,207	649,052	711,197	767,986	639,116
<b>Environmental Quality, Department of</b>					
General	5,921,959	5,483,462	5,895,566	3,605,418	3,617,182
Cash	21,875,124	26,296,609	27,886,373	28,481,326	23,923,988
Federal	46,820,508	32,433,026	32,992,111	28,240,988	26,577,487
Trust	42,217,157	34,063,102	32,882,496	25,658,839	8,512,803
	<u>116,834,748</u>	<u>98,276,199</u>	<u>99,656,546</u>	<u>85,986,571</u>	<u>62,631,460</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Equal Opportunity Commission					
General	1,187,188	1,170,244	1,150,597	1,118,940	1,238,298
Federal	<u>712,618</u>	<u>732,931</u>	<u>810,116</u>	<u>726,226</u>	<u>679,505</u>
	<u>1,899,806</u>	<u>1,903,175</u>	<u>1,960,713</u>	<u>1,845,166</u>	<u>1,917,803</u>
Ethanol Board, Nebraska					
Cash	<u>601,838</u>	<u>624,933</u>	<u>644,576</u>	<u>580,784</u>	<u>544,280</u>
Fire Marshal, State					
General	3,842,532	4,242,537	4,084,179	4,586,591	4,075,691
Cash	1,198,159	1,223,596	1,324,796	1,236,341	1,243,238
Federal	<u>680,664</u>	<u>605,859</u>	<u>572,795</u>	<u>711,204</u>	<u>515,510</u>
	<u>5,721,355</u>	<u>6,071,992</u>	<u>5,981,770</u>	<u>6,534,136</u>	<u>5,834,439</u>
Foster Care Review Board, State					
General	1,715,213	1,904,847	1,720,225	1,959,916	1,944,641
Cash	7,343	-	95,743	3,468	4,391
Federal	<u>299,552</u>	<u>360,189</u>	<u>442,914</u>	<u>276,032</u>	<u>356,220</u>
	<u>2,022,108</u>	<u>2,265,036</u>	<u>2,258,882</u>	<u>2,239,416</u>	<u>2,305,252</u>
Game and Parks Commission					
General	11,656,334	11,589,034	12,506,525	11,166,551	10,992,869
Cash	75,299,553	82,801,266	82,578,994	89,208,869	96,211,542
Federal	<u>8,651,366</u>	<u>11,145,010</u>	<u>12,133,552</u>	<u>13,048,191</u>	<u>11,532,437</u>
	<u>95,607,253</u>	<u>105,535,310</u>	<u>107,219,071</u>	<u>113,423,611</u>	<u>118,736,848</u>
Geologists, Board of					
Cash	<u>28,775</u>	<u>28,954</u>	<u>25,835</u>	<u>30,113</u>	<u>30,013</u>
Governor					
General	<u>1,654,900</u>	<u>1,964,710</u>	<u>1,892,148</u>	<u>1,710,520</u>	<u>1,696,944</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	<u>75,135</u>	<u>103,914</u>	<u>115,527</u>	<u>100,744</u>	<u>147,085</u>
Health and Human Services, Department of (3)					
General	1,431,131,392	1,513,899,139	1,593,378,052	1,582,754,743	1,567,448,934
Cash	151,847,322	148,468,462	156,069,920	140,024,605	135,831,580
Construction	3,174,240	5,272,083	13,384,149	9,347	29,506
Federal	1,492,942,968	1,546,218,899	1,623,627,212	1,623,018,720	1,676,482,722
Trust	<u>882,928</u>	<u>935,966</u>	<u>976,928</u>	<u>504,598</u>	<u>594,113</u>
	<u>3,079,978,850</u>	<u>3,214,794,549</u>	<u>3,387,436,261</u>	<u>3,346,312,013</u>	<u>3,380,386,855</u>
Historical Society, Nebraska State					
General	6,669,275	8,772,136	4,840,029	4,076,064	4,130,817
Cash	1,532,209	1,941,667	1,540,225	1,672,731	1,678,991
Federal	798,492	787,040	860,611	714,174	829,002
Trust	<u>23,853</u>	<u>4,790</u>	<u>947</u>	<u>2,822</u>	<u>43,688</u>
	<u>9,023,829</u>	<u>11,505,633</u>	<u>7,241,812</u>	<u>6,465,791</u>	<u>6,682,498</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Indian Affairs, Commission on					
General	222,401	210,109	222,496	211,563	215,702
Cash	8,617	7,160	1	3,634	16,480
Federal	-	-	-	-	77,231
	<u>231,018</u>	<u>217,269</u>	<u>222,497</u>	<u>215,197</u>	<u>309,413</u>
Industrial Relations, Commission of					
General	<u>250,603</u>	<u>268,707</u>	<u>266,963</u>	<u>271,263</u>	<u>260,265</u>
Insurance, Department of					
Cash	9,276,907	9,570,879	10,145,734	10,009,035	9,268,706
Federal	1,065,600	1,331,484	1,217,716	1,188,337	1,313,836
Trust	5,138,751	10,187,987	6,126,385	12,373,792	14,376,357
	<u>15,481,258</u>	<u>21,090,350</u>	<u>17,489,835</u>	<u>23,571,164</u>	<u>24,958,899</u>
Investment Council, Nebraska					
Cash	<u>2,369,121</u>	<u>2,423,694</u>	<u>2,710,873</u>	<u>2,601,845</u>	<u>2,494,173</u>
Labor, Department of					
General	494,157	583,260	623,948	628,902	517,043
Cash	4,041,537	3,070,003	3,352,643	3,047,627	2,829,597
Federal	48,351,447	37,016,546	35,023,175	37,541,154	34,891,292
Trust	1,170,117	-	-	406	2,358
	<u>54,057,258</u>	<u>40,669,809</u>	<u>38,999,766</u>	<u>41,218,089</u>	<u>38,240,290</u>
Land Surveyors, State Board of Examiners for					
Cash	<u>18,675</u>	<u>16,154</u>	<u>20,427</u>	<u>15,297</u>	<u>17,411</u>
Landscape Architects, State Board of					
Cash	<u>21,431</u>	<u>20,362</u>	<u>21,789</u>	<u>21,636</u>	<u>23,531</u>
Latino-American Commission					
General	192,637	205,206	189,177	190,333	180,680
Cash	2,526	297	1,094	329	4,236
	<u>195,163</u>	<u>205,503</u>	<u>190,271</u>	<u>190,662</u>	<u>184,916</u>
Legislative Council					
General	18,774,498	19,541,441	20,190,747	19,807,645	19,796,538
Cash	87,671	49,517	191,525	134,234	129,919
Federal	29,866	-	-	-	28,680
	<u>18,892,035</u>	<u>19,590,958</u>	<u>20,382,272</u>	<u>19,941,879</u>	<u>19,955,137</u>
Library Commission, Nebraska					
General	3,925,777	3,845,605	3,922,388	3,770,013	3,745,542
Cash	73,005	4,960	2,750	3,008	9,950
Federal	1,303,376	1,444,875	1,404,148	1,647,928	1,480,772
Trust	8,616	10,973	307	1,339	4,194
	<u>5,310,774</u>	<u>5,306,413</u>	<u>5,329,593</u>	<u>5,422,288</u>	<u>5,240,458</u>
Lieutenant Governor					
General	<u>114,126</u>	<u>136,375</u>	<u>138,820</u>	<u>140,523</u>	<u>142,681</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Liquor Control Commission, Nebraska					
General	1,017,489	1,141,045	1,154,768	1,146,448	1,159,554
Cash	41,682	50,188	35,266	57,693	57,807
	<u>1,059,171</u>	<u>1,191,233</u>	<u>1,190,034</u>	<u>1,204,141</u>	<u>1,217,361</u>
Military, Department of					
General	8,953,788	6,341,149	4,862,020	6,462,715	6,357,534
Cash	609,362	588,473	650,203	770,572	524,616
Federal	77,695,227	63,599,160	39,009,394	36,130,820	46,085,794
	<u>87,258,377</u>	<u>70,528,782</u>	<u>44,521,617</u>	<u>43,364,107</u>	<u>52,967,944</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	659,976	710,991	723,681	707,431	682,263
Motor Vehicles, Department of					
Cash	20,284,828	22,518,961	32,545,863	28,608,106	34,482,729
Federal	145,984	114,836	1,121,585	411,891	413,793
	<u>20,430,812</u>	<u>22,633,797</u>	<u>33,667,448</u>	<u>29,019,997</u>	<u>34,896,522</u>
Natural Resources, Department of					
General	27,661,610	17,456,419	15,765,246	17,221,890	11,703,000
Cash	12,564,960	11,553,006	15,409,764	15,115,508	14,015,944
Federal	671,741	1,120,442	866,087	1,302,745	1,365,923
	<u>40,898,311</u>	<u>30,129,867</u>	<u>32,041,097</u>	<u>33,640,143</u>	<u>27,084,867</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	685,315	661,031	761,057	711,897	787,105
Federal	95,763	79,000	80,750	69,367	76,979
Trust	-	-	86,402	97,325	26,661
	<u>781,078</u>	<u>740,031</u>	<u>928,209</u>	<u>878,589</u>	<u>890,745</u>
Pardons, Board of (1)					
General	824,085	951,353	5,243,199	5,942,012	6,626,911
Cash	-	-	314,542	470,801	460,643
	<u>824,085</u>	<u>951,353</u>	<u>5,557,741</u>	<u>6,412,813</u>	<u>7,087,554</u>
Postsecondary Education, Coordinating Commission for					
General	9,034,120	8,828,750	9,242,059	8,844,713	8,809,179
Cash	9,560,296	9,991,501	19,181,505	12,175,573	12,749,509
Federal	1,786,702	1,164,993	253,663	274,554	173,207
Trust	24,095	17,492	7,136	686	1,000
	<u>20,405,213</u>	<u>20,002,736</u>	<u>28,684,363</u>	<u>21,295,526</u>	<u>21,732,895</u>
Power Review Board, Nebraska					
General	192,351	-	-	-	-
Cash	485,474	508,814	511,716	527,084	526,006
	<u>677,825</u>	<u>508,814</u>	<u>511,716</u>	<u>527,084</u>	<u>526,006</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Public Accountancy, Nebraska State Board of Cash	369,351	369,645	370,553	340,529	356,365
Public Advocacy, Commission on Cash	3,960,289	3,369,378	3,565,553	3,505,464	3,632,509
Public Service Commission					
General	2,346,358	2,404,294	2,196,351	1,983,998	1,975,360
Cash	60,914,222	49,406,838	46,429,677	38,323,142	32,005,154
Federal	845,707	-	-	-	2,682
Trust	55,234	5,261,761	-	-	-
	<u>64,161,521</u>	<u>57,072,893</u>	<u>48,626,028</u>	<u>40,307,140</u>	<u>33,983,196</u>
Racing Commission, State Cash	555,904	565,177	569,902	667,036	589,807
	<u>555,904</u>	<u>565,177</u>	<u>569,902</u>	<u>667,036</u>	<u>589,807</u>
Real Property Appraiser Board Cash	358,141	334,348	360,384	345,938	370,576
Real Estate Commission, State Cash	1,173,218	1,172,797	1,153,434	1,235,822	1,207,345
Retirement Systems, Public Employees'					
General	46,645,251	47,477,438	47,303,239	48,588,600	52,698,171
Cash	4,572,529	4,696,338	4,876,119	4,794,060	4,808,451
Trust	714,693,707	769,931,146	795,070,216	851,014,817	910,985,083
	<u>765,911,487</u>	<u>822,104,922</u>	<u>847,249,574</u>	<u>904,397,477</u>	<u>968,491,705</u>
Revenue, Department of					
General	92,899,742	98,533,549	115,247,209	120,913,735	124,469,356
Cash	164,059,417	229,008,446	229,162,480	249,540,759	250,172,056
Trust	48,625,049	56,775,424	53,522,615	55,552,417	62,992,538
	<u>305,584,208</u>	<u>384,317,419</u>	<u>397,932,304</u>	<u>426,006,911</u>	<u>437,633,950</u>
Transportation, Department of (2)					
Cash	802,032,048	907,695,441	832,801,000	861,478,379	845,582,584
Trust	-	-	-	974	476
	<u>802,032,048</u>	<u>907,695,441</u>	<u>832,801,000</u>	<u>861,479,353</u>	<u>845,583,060</u>
Secretary of State					
General	1,591,863	1,514,672	1,879,618	2,350,940	2,273,082
Cash	4,488,858	5,278,855	5,056,612	4,787,748	5,961,327
Federal	95,170	100,000	-	-	22,234
Revolving	724,221	610,429	677,320	649,138	587,762
	<u>6,900,112</u>	<u>7,503,956</u>	<u>7,613,550</u>	<u>7,787,826</u>	<u>8,844,405</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>State Colleges</b>					
General	53,050,268	54,085,294	53,699,057	54,436,950	54,965,181
Cash	34,071,042	35,242,593	36,272,999	35,861,341	43,103,571
Federal	45,164,687	43,518,027	43,508,834	44,010,876	43,699,649
Revolving	11,876,988	11,109,768	10,294,724	9,888,829	10,952,609
Trust	10,485,181	8,316,128	10,175,760	11,202,324	13,833,495
	<u>154,648,166</u>	<u>152,271,810</u>	<u>153,951,374</u>	<u>155,400,320</u>	<u>166,554,505</u>
<b>State Patrol, Nebraska</b>					
General	55,809,471	58,538,905	58,261,694	57,854,751	57,665,252
Cash	13,901,672	14,517,151	17,365,186	16,344,090	16,421,670
Federal	6,404,488	7,186,311	6,576,911	8,853,412	7,515,603
Revolving	1,014,833	907,075	956,927	1,439,631	997,642
	<u>77,130,464</u>	<u>81,149,442</u>	<u>83,160,718</u>	<u>84,491,884</u>	<u>82,600,167</u>
<b>State Treasurer</b>					
General	1,254,978	1,259,694	1,161,516	1,207,559	1,084,792
Cash	10,601,729	12,445,449	12,832,873	13,926,668	14,911,602
Federal	1,667,321	1,687,582	1,647,458	1,631,525	1,450,503
Trust	19,420,582	25,533,349	25,097,853	23,916,462	22,293,494
	<u>32,944,610</u>	<u>40,926,074</u>	<u>40,739,700</u>	<u>40,682,214</u>	<u>39,740,391</u>
<b>Supreme Court</b>					
General	161,671,463	162,824,783	172,021,344	169,104,486	175,851,123
Cash	13,138,587	11,753,877	8,030,308	10,126,631	8,641,485
Federal	1,100,852	834,684	686,342	985,363	1,360,735
	<u>175,910,902</u>	<u>175,413,344</u>	<u>180,737,994</u>	<u>180,216,480</u>	<u>185,853,343</u>
<b>Tax Equalization and Review Commission</b>					
General	737,711	722,484	816,233	794,509	733,626
Cash	93,616	66,592	52,996	32,276	32,277
	<u>831,327</u>	<u>789,076</u>	<u>869,229</u>	<u>826,785</u>	<u>765,903</u>
<b>Technical Community Colleges, Nebraska Coordinating Commission for</b>					
General	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874
<b>Tourism Commission, Nebraska</b>					
General	186,434	518,810	531,275	-	-
Cash	5,414,758	5,287,844	4,260,159	4,820,661	7,736,254
	<u>5,601,192</u>	<u>5,806,654</u>	<u>4,791,434</u>	<u>4,820,661</u>	<u>7,736,254</u>
<b>University of Nebraska</b>					
General	556,616,877	582,818,592	595,840,328	579,818,706	592,047,603
Cash	386,541,865	416,561,375	458,891,593	450,044,652	442,484,189
Construction	31,287,013	38,766,833	15,407,118	14,983,645	3,297,804
Federal	459,444,793	456,783,625	479,589,374	499,295,086	510,414,068
Revolving	558,162,484	565,418,635	608,704,755	602,192,199	628,457,138
Trust	493,028,001	584,995,229	622,729,732	533,087,230	510,409,372
	<u>2,485,081,033</u>	<u>2,645,344,289</u>	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY  
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Veterans' Affairs, Department of (3)					
General	1,164,353	1,202,302	1,233,523	24,636,182	28,408,424
Cash	10,000	45,557	29,246	12,739,722	12,278,891
Construction	-	-	-	16,244,434	3,975,335
Federal	-	-	-	46,522,419	28,105,773
Trust	1,367,997	1,632,108	1,376,862	1,692,816	2,247,704
	<u>2,542,350</u>	<u>2,879,967</u>	<u>2,639,631</u>	<u>101,835,573</u>	<u>75,016,127</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	<u>1,244,521</u>	<u>1,587,550</u>	<u>1,135,034</u>	<u>700,367</u>	<u>1,033,015</u>
Workers' Compensation Court, Nebraska					
Cash	5,446,753	5,431,997	5,648,394	5,434,292	5,176,853
Federal	45,166	44,464	47,443	44,596	45,118
Trust	860,394	750,531	624,482	550,663	638,644
	<u>6,352,313</u>	<u>6,226,992</u>	<u>6,320,319</u>	<u>6,029,551</u>	<u>5,860,615</u>
STATE TOTALS					
General	4,030,404,308	4,195,649,746	4,329,430,762	4,349,672,283	4,366,568,668
Cash	1,953,641,031	2,166,861,091	2,147,309,036	2,164,629,565	2,157,280,139
Construction	35,797,331	50,728,717	37,725,012	47,106,008	37,923,241
Federal	2,587,314,661	2,622,278,851	2,691,119,723	2,771,575,938	2,790,962,404
Revolving	771,134,068	803,231,365	836,065,703	829,646,037	871,335,315
Trust	1,602,282,498	1,770,967,929	1,824,276,699	1,784,597,472	1,824,305,691
	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</u>	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>

(1) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.

(2) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.

(3) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Abstracters, Board of Examiners					
Cash	\$ 28,254	\$ 27,820	\$ 28,585	\$ 22,827	\$ 15,311
Accountability and Disclosure Commission, Nebraska					
General	415,142	418,120	480,195	355,797	410,554
Cash	112,875	125,685	82,823	204,876	154,937
	<u>528,017</u>	<u>543,805</u>	<u>563,018</u>	<u>560,673</u>	<u>565,491</u>
Administrative Services					
General	4,477,728	4,488,166	4,535,787	4,208,403	4,319,571
Cash	651,508	741,830	687,771	730,883	808,495
Revolving	35,026,601	36,749,455	37,860,845	38,623,601	39,404,604
	<u>40,155,837</u>	<u>41,979,451</u>	<u>43,084,403</u>	<u>43,562,887</u>	<u>44,532,670</u>
Aeronautics, Department of (2)					
Cash	1,439,568	1,413,951	1,371,722	-	-
Agriculture, Department of					
General	4,263,529	4,481,093	4,617,009	3,910,368	3,759,573
Cash	3,670,857	3,895,433	3,929,865	4,165,940	4,073,771
Federal	1,782,940	1,713,803	1,809,326	2,019,604	1,946,436
Revolving	369,703	372,611	356,850	378,038	375,948
	<u>10,087,029</u>	<u>10,462,940</u>	<u>10,713,050</u>	<u>10,473,950</u>	<u>10,155,728</u>
Arts Council, Nebraska					
General	439,996	412,651	433,149	416,290	416,861
Cash	25,760	25,231	25,953	25,622	28,585
Federal	162,236	183,039	181,936	119,971	203,708
	<u>627,992</u>	<u>620,921</u>	<u>641,038</u>	<u>561,883</u>	<u>649,154</u>
Attorney General					
General	4,622,207	4,682,227	4,955,215	4,899,756	4,723,039
Cash	1,348,248	1,550,387	1,602,010	1,835,117	2,046,759
Federal	875,887	959,097	1,061,701	961,348	1,082,161
Revolving	920,607	967,558	1,083,872	1,278,233	1,433,941
	<u>7,766,949</u>	<u>8,159,269</u>	<u>8,702,798</u>	<u>8,974,454</u>	<u>9,285,900</u>
Auditor of Public Accounts					
General	2,117,974	2,304,677	2,292,139	2,264,385	2,279,745
Cash	1,249,602	1,131,923	1,135,372	1,113,139	1,312,790
	<u>3,367,576</u>	<u>3,436,600</u>	<u>3,427,511</u>	<u>3,377,524</u>	<u>3,592,535</u>
Banking and Finance, Department of					
Cash	5,111,461	5,493,520	5,496,916	5,615,720	5,837,412
Barber Examiners, Board of					
Cash	105,318	109,920	117,102	122,438	122,354

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Blind and Visually Impaired, Commission for					
General	818,368	860,662	712,137	893,945	1,169,816
Cash	22,914	25,513	46,137	27,588	171
Federal	<u>1,920,926</u>	<u>2,021,609</u>	<u>2,354,468</u>	<u>2,249,072</u>	<u>1,784,958</u>
	<u>2,762,208</u>	<u>2,907,784</u>	<u>3,112,742</u>	<u>3,170,605</u>	<u>2,954,945</u>
Brand Committee, Nebraska					
Cash	<u>3,471,222</u>	<u>3,794,667</u>	<u>3,738,750</u>	<u>3,977,295</u>	<u>4,062,631</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>544,186</u>	<u>446,980</u>	<u>492,616</u>	<u>500,425</u>	<u>519,637</u>
Correctional Services, Department of (1)					
General	127,376,537	131,948,560	134,598,303	139,944,145	143,059,571
Cash	-	-	-	-	326,193
Federal	251,500	245,457	187,727	205,516	213,620
Revolving	5,138,568	5,498,635	5,512,313	5,348,902	5,583,893
Trust	<u>924,114</u>	<u>1,009,769</u>	<u>1,037,504</u>	<u>1,122,763</u>	<u>1,019,308</u>
	<u>133,690,719</u>	<u>138,702,421</u>	<u>141,335,847</u>	<u>146,621,326</u>	<u>150,202,585</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,788,203	1,813,194	1,757,278	1,799,845	1,650,643
Cash	591,413	667,691	814,141	618,341	636,639
Federal	<u>568,280</u>	<u>803,734</u>	<u>809,761</u>	<u>920,894</u>	<u>1,129,978</u>
	<u>2,947,896</u>	<u>3,284,619</u>	<u>3,381,180</u>	<u>3,339,080</u>	<u>3,417,260</u>
Deaf/Hard of Hearing, Commission for the					
General	<u>610,562</u>	<u>718,977</u>	<u>716,216</u>	<u>834,136</u>	<u>804,160</u>
	<u>610,562</u>	<u>718,977</u>	<u>716,216</u>	<u>834,136</u>	<u>804,160</u>
Dry Bean Commission					
Cash	<u>42,569</u>	<u>44,773</u>	<u>53,968</u>	<u>56,341</u>	<u>62,562</u>
Economic Development, Department of					
General	3,397,484	3,618,355	3,504,939	3,301,465	3,259,525
Cash	379,510	434,365	417,954	471,611	561,691
Federal	<u>692,070</u>	<u>651,436</u>	<u>800,387</u>	<u>729,855</u>	<u>738,079</u>
	<u>4,469,064</u>	<u>4,704,156</u>	<u>4,723,280</u>	<u>4,502,931</u>	<u>4,559,295</u>
Education, State Department of					
General	9,322,196	11,607,647	11,020,811	11,113,949	11,934,124
Cash	638,510	653,339	1,887,956	905,057	683,742
Federal	<u>24,312,093</u>	<u>24,064,773</u>	<u>24,937,966</u>	<u>26,553,828</u>	<u>24,995,820</u>
	<u>34,272,799</u>	<u>36,325,759</u>	<u>37,846,733</u>	<u>38,572,834</u>	<u>37,613,686</u>
Educational Lands and Funds, Board of					
General	286,566	296,631	301,699	342,622	310,403
Cash	<u>1,767,786</u>	<u>1,863,966</u>	<u>1,930,918</u>	<u>1,950,366</u>	<u>1,925,959</u>
	<u>2,054,352</u>	<u>2,160,597</u>	<u>2,232,617</u>	<u>2,292,988</u>	<u>2,236,362</u>

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Educational Telecommunications Commission, Nebraska					
General	3,789,694	3,788,875	3,827,039	3,668,384	3,579,751
Trust	439,187	429,711	420,218	428,538	427,709
	<u>4,228,881</u>	<u>4,218,586</u>	<u>4,247,257</u>	<u>4,096,922</u>	<u>4,007,460</u>
Electrical Board, Nebraska					
Cash	<u>1,176,505</u>	<u>1,244,550</u>	<u>1,208,275</u>	<u>1,182,766</u>	<u>1,265,555</u>
Energy Office, Nebraska					
General	-	3,325	30,830	-	-
Cash	331,545	381,456	394,918	296,714	271,671
Federal	939,552	838,697	862,840	1,014,745	816,939
	<u>1,271,097</u>	<u>1,223,478</u>	<u>1,288,588</u>	<u>1,311,459</u>	<u>1,088,610</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>431,623</u>	<u>417,967</u>	<u>432,145</u>	<u>455,009</u>	<u>460,339</u>
Environmental Quality, Department of					
General	2,978,593	2,590,562	2,580,269	2,167,293	2,937,915
Cash	6,163,102	6,136,318	6,668,332	6,540,369	6,190,190
Federal	5,741,755	6,237,310	5,801,150	6,324,050	5,528,634
	<u>14,883,450</u>	<u>14,964,190</u>	<u>15,049,751</u>	<u>15,031,712</u>	<u>14,656,739</u>
Equal Opportunity Commission					
General	929,142	890,174	929,784	922,840	975,689
Federal	622,467	666,530	737,566	684,337	649,870
	<u>1,551,609</u>	<u>1,556,704</u>	<u>1,667,350</u>	<u>1,607,177</u>	<u>1,625,559</u>
Ethanol Board, Nebraska					
Cash	<u>331,660</u>	<u>359,235</u>	<u>394,650</u>	<u>357,862</u>	<u>355,988</u>
Fire Marshal, State					
General	2,929,906	3,279,994	3,369,806	3,440,152	3,362,371
Cash	949,239	921,062	993,819	880,188	963,853
Federal	385,541	371,861	342,468	389,121	259,530
	<u>4,264,686</u>	<u>4,572,917</u>	<u>4,706,093</u>	<u>4,709,461</u>	<u>4,585,754</u>
Foster Care Review Board, State					
General	1,582,216	1,768,046	1,616,402	1,892,775	1,925,480
Cash	-	-	85,311	-	-
Federal	10,769	10,183	197,524	11,819	11,757
	<u>1,592,985</u>	<u>1,778,229</u>	<u>1,899,237</u>	<u>1,904,594</u>	<u>1,937,237</u>
Game and Parks Commission					
General	9,736,791	9,629,440	10,260,258	10,174,793	9,815,611
Cash	25,579,587	26,757,895	27,494,006	27,931,825	29,059,718
Federal	1,169,304	1,158,225	1,039,619	956,880	876,561
	<u>36,485,682</u>	<u>37,545,560</u>	<u>38,793,883</u>	<u>39,063,498</u>	<u>39,751,890</u>

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Governor					
General	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246
Grain Sorghum Development, Utilization and Marketing Board					
Cash	38,671	49,359	58,678	59,291	79,646
Health and Human Services, Department of (3)					
General	171,392,062	188,115,879	183,745,603	164,039,648	162,973,528
Cash	17,974,488	18,878,826	18,526,973	12,951,832	12,854,790
Federal	123,448,370	113,337,159	117,995,432	103,196,676	104,029,582
Trust	21,524	23,698	21,888	28,382	29,421
	<u>312,836,444</u>	<u>320,355,562</u>	<u>320,289,896</u>	<u>280,216,538</u>	<u>279,887,321</u>
Historical Society, Nebraska State					
General	3,072,644	2,935,286	3,029,403	2,876,723	2,853,187
Cash	903,316	963,590	937,053	935,522	887,409
Federal	398,239	340,244	362,841	274,876	329,431
	<u>4,374,199</u>	<u>4,239,120</u>	<u>4,329,297</u>	<u>4,087,121</u>	<u>4,070,027</u>
Indian Affairs, Commission on					
General	187,548	193,597	204,945	200,789	186,983
Federal	-	-	-	-	1,763
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,763</u>
Industrial Relations, Commission of					
General	211,127	224,050	234,724	236,113	222,924
Insurance, Department of					
Cash	7,126,281	7,494,905	7,540,458	7,368,688	7,360,912
Federal	532,047	562,232	543,196	563,718	594,694
	<u>7,658,328</u>	<u>8,057,137</u>	<u>8,083,654</u>	<u>7,932,406</u>	<u>7,955,606</u>
Investment Council, Nebraska					
Cash	1,114,814	1,276,759	1,347,768	1,367,264	1,351,547
Labor, Department of					
General	489,198	438,283	486,394	511,741	453,112
Cash	955,499	1,206,404	1,229,029	1,162,604	1,291,511
Federal	35,222,117	20,023,933	20,169,397	20,464,106	20,108,645
Trust	74,898	1	-	-	-
	<u>36,741,712</u>	<u>21,668,621</u>	<u>21,884,820</u>	<u>22,138,451</u>	<u>21,853,268</u>
Latino-American Commission					
General	169,267	185,216	174,808	145,154	163,219
Legislative Council					
General	15,971,548	16,893,343	17,335,669	17,455,210	17,231,499
Cash	33,586	46,957	48,757	46,601	46,604
	<u>16,005,134</u>	<u>16,940,300</u>	<u>17,384,426</u>	<u>17,501,811</u>	<u>17,278,103</u>

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Library Commission, Nebraska					
General	1,948,502	1,856,263	1,872,949	1,749,885	1,746,556
Cash	22,556	565	-	-	-
Federal	676,436	766,397	788,537	881,352	805,576
	<u>2,647,494</u>	<u>2,623,225</u>	<u>2,661,486</u>	<u>2,631,237</u>	<u>2,552,132</u>
Lieutenant Governor					
General	<u>100,785</u>	<u>114,528</u>	<u>118,352</u>	<u>120,626</u>	<u>121,382</u>
Liquor Control Commission, Nebraska					
General	<u>799,824</u>	<u>922,232</u>	<u>992,894</u>	<u>955,032</u>	<u>964,042</u>
Military, Department of					
General	2,207,393	2,186,034	2,289,459	2,897,050	2,976,546
Cash	322,856	241,997	252,039	266,570	234,887
Federal	6,865,487	7,123,597	7,255,488	7,505,536	7,835,691
	<u>9,395,736</u>	<u>9,551,628</u>	<u>9,796,986</u>	<u>10,669,156</u>	<u>11,047,124</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>543,810</u>	<u>587,045</u>	<u>595,069</u>	<u>588,586</u>	<u>576,509</u>
Motor Vehicles, Department of					
Cash	10,104,563	11,235,316	11,439,207	11,692,627	12,360,517
Federal	112,459	19,651	-	-	-
	<u>10,217,022</u>	<u>11,254,967</u>	<u>11,439,207</u>	<u>11,692,627</u>	<u>12,360,517</u>
Natural Resources, Department of					
General	6,555,532	6,229,658	6,960,816	6,935,911	7,090,441
Cash	68,594	156,544	195,432	201,431	206,513
Federal	589,292	970,186	723,764	934,000	1,041,528
	<u>7,213,418</u>	<u>7,356,388</u>	<u>7,880,012</u>	<u>8,071,342</u>	<u>8,338,482</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	532,468	565,638	546,000	549,262	617,640
Federal	86,710	69,167	69,899	71,116	76,979
	<u>619,178</u>	<u>634,805</u>	<u>615,899</u>	<u>620,378</u>	<u>694,619</u>
Pardons, Board of (1)					
General	<u>763,252</u>	<u>800,732</u>	<u>4,392,043</u>	<u>4,667,237</u>	<u>4,575,726</u>
Postsecondary Education, Coordinating Commission for					
General	1,113,409	1,085,000	1,064,635	993,509	970,348
Cash	1,975	13,875	54,665	20,777	13,705
Federal	88,723	64,909	11,716	7,940	4,928
	<u>1,204,107</u>	<u>1,163,784</u>	<u>1,131,016</u>	<u>1,022,226</u>	<u>988,981</u>

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Power Review Board, Nebraska					
General	1,790	-	-	-	-
Cash	<u>252,134</u>	<u>267,432</u>	<u>284,828</u>	<u>296,890</u>	<u>297,902</u>
	<u>253,924</u>	<u>267,432</u>	<u>284,828</u>	<u>296,890</u>	<u>297,902</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>232,326</u>	<u>242,319</u>	<u>250,277</u>	<u>234,857</u>	<u>234,791</u>
Public Advocacy, Commission on					
Cash	<u>893,232</u>	<u>946,041</u>	<u>918,416</u>	<u>934,346</u>	<u>947,705</u>
Public Service Commission					
General	1,981,706	2,023,937	1,859,317	1,709,696	1,723,319
Cash	1,451,026	1,577,071	2,037,172	2,383,079	2,384,974
Federal	19,027	-	-	-	-
	<u>3,451,759</u>	<u>3,601,008</u>	<u>3,896,489</u>	<u>4,092,775</u>	<u>4,108,293</u>
Racing Commission, State					
Cash	<u>272,955</u>	<u>288,651</u>	<u>289,350</u>	<u>336,534</u>	<u>316,543</u>
Real Estate Appraiser Board					
Cash	<u>187,620</u>	<u>197,291</u>	<u>202,766</u>	<u>207,643</u>	<u>202,760</u>
Real Estate Commission, State					
Cash	<u>688,453</u>	<u>703,620</u>	<u>738,146</u>	<u>776,607</u>	<u>771,255</u>
Retirement Systems, Public Employees'					
Cash	<u>2,866,554</u>	<u>3,013,961</u>	<u>3,068,162</u>	<u>3,027,945</u>	<u>3,019,998</u>
Revenue, Department of					
General	19,449,187	19,908,381	20,436,272	19,688,428	19,335,352
Cash	<u>5,724,123</u>	<u>6,258,234</u>	<u>6,108,814</u>	<u>6,474,889</u>	<u>6,067,380</u>
	<u>25,173,310</u>	<u>26,166,615</u>	<u>26,545,086</u>	<u>26,163,317</u>	<u>25,402,732</u>
Transportation, Department of (2)					
Cash	<u>137,422,417</u>	<u>142,329,007</u>	<u>143,385,935</u>	<u>143,768,627</u>	<u>144,793,121</u>
Secretary of State					
General	457,496	400,484	824,345	867,607	911,663
Cash	1,480,376	1,619,331	1,299,915	1,230,014	1,360,168
Revolving	<u>282,990</u>	<u>220,018</u>	<u>211,148</u>	<u>244,538</u>	<u>239,774</u>
	<u>2,220,862</u>	<u>2,239,833</u>	<u>2,335,408</u>	<u>2,342,159</u>	<u>2,511,605</u>
State Colleges					
General	48,995,042	49,516,045	49,598,910	50,804,579	51,004,707
Cash	11,265,628	12,712,861	13,668,807	13,737,902	13,703,890
Federal	1,331,488	1,421,996	1,404,085	1,421,043	1,461,577
Revolving	4,608,399	4,640,871	4,656,112	4,562,657	4,236,654
Trust	<u>936,192</u>	<u>976,570</u>	<u>942,626</u>	<u>1,024,766</u>	<u>1,196,660</u>
	<u>67,136,749</u>	<u>69,268,343</u>	<u>70,270,540</u>	<u>71,550,947</u>	<u>71,603,488</u>

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
<b>State Patrol, Nebraska</b>					
General	43,264,413	45,500,144	46,870,210	46,687,728	45,987,156
Cash	7,476,004	6,821,403	8,097,265	8,662,907	8,909,338
Federal	4,271,471	4,519,150	4,416,559	4,765,758	5,017,933
Revolving	834,144	848,411	735,267	959,189	887,777
	<u>55,846,032</u>	<u>57,689,108</u>	<u>60,119,301</u>	<u>61,075,582</u>	<u>60,802,204</u>
<b>State Treasurer</b>					
General	748,227	764,004	753,806	762,702	719,226
Cash	1,127,684	1,274,282	1,369,168	1,342,249	1,502,033
Federal	920,641	975,119	957,186	968,274	1,016,620
	<u>2,796,552</u>	<u>3,013,405</u>	<u>3,080,160</u>	<u>3,073,225</u>	<u>3,237,879</u>
<b>Supreme Court</b>					
General	89,718,204	95,889,639	101,907,044	105,589,248	108,706,495
Cash	1,873,097	2,099,586	2,249,714	2,221,556	2,125,443
Federal	240,219	528,318	456,107	622,182	635,407
	<u>91,831,520</u>	<u>98,517,543</u>	<u>104,612,865</u>	<u>108,432,986</u>	<u>111,467,345</u>
<b>Tax Equalization and Review Commission</b>					
General	731,737	674,861	747,569	740,505	675,117
Cash	6,426	14,100	-	-	-
	<u>738,163</u>	<u>688,961</u>	<u>747,569</u>	<u>740,505</u>	<u>675,117</u>
<b>Tourism Commission, Nebraska</b>					
Cash	767,941	888,545	795,132	820,952	813,957
<b>University of Nebraska</b>					
General	503,459,585	517,629,970	533,158,309	521,712,686	533,651,889
Cash	175,946,810	189,562,111	220,418,222	231,629,697	232,679,642
Federal	83,008,864	79,701,643	83,457,723	93,894,151	97,742,910
Revolving	219,511,110	222,755,256	242,577,388	266,729,183	258,705,365
Trust	177,547,066	184,423,015	194,719,672	203,696,776	219,901,906
	<u>1,159,473,435</u>	<u>1,194,071,995</u>	<u>1,274,331,314</u>	<u>1,317,662,493</u>	<u>1,342,681,712</u>
<b>Veterans' Affairs, Department of (3)</b>					
General	979,663	943,486	1,010,450	14,385,899	15,742,097
Cash	-	-	-	7,418,139	8,657,352
Federal	-	-	-	15,886,810	15,826,373
Trust	-	-	-	244	-
	<u>979,663</u>	<u>943,486</u>	<u>1,010,450</u>	<u>37,691,092</u>	<u>40,225,822</u>
<b>Wheat Development, Utilization, and Marketing Board, Nebraska</b>					
Cash	183,692	199,062	201,823	228,143	221,902
<b>Workers' Compensation Court, Nebraska</b>					
Cash	4,043,060	4,043,557	4,152,581	4,118,400	3,940,962
Federal	42,156	41,113	44,048	41,543	41,995
	<u>4,085,216</u>	<u>4,084,670</u>	<u>4,196,629</u>	<u>4,159,943</u>	<u>3,982,957</u>

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

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
STATE TOTALS					
General	1,098,087,663	1,146,787,670	1,174,290,288	1,164,824,673	1,183,219,162
Cash	450,069,857	476,441,722	513,839,636	527,050,750	532,580,259
Federal	297,289,066	270,390,568	279,780,417	294,640,121	296,809,683
Revolving	266,692,122	272,052,815	292,993,795	318,124,341	310,867,956
Trust	179,942,981	186,862,764	197,141,908	206,301,469	222,575,004
	<u>\$ 2,292,081,689</u>	<u>\$ 2,352,535,539</u>	<u>\$ 2,458,046,044</u>	<u>\$ 2,510,941,354</u>	<u>\$ 2,546,052,064</u>

- (1) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (2) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (3) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 27,099	\$ 14,015	\$ 907	\$ 12,177
Accountability & Disclosure Commission, Nebraska				
094 Administration	539,816	431,978	24,660	83,178
Administrative Services				
049 Departmental Administration	2,612,455	1,959,440	117,445	535,570
101 Chief Information Officer	234,187	221,997	12,189	1
170 Intgovt Data Services	292,984	190,999	8,520	93,465
171 Materiel Division	3,316,676	2,723,105	145,095	448,476
172 Imservices Division	15,584,041	12,126,654	715,475	2,741,912
173 Communications Division	4,195,415	3,707,856	265,404	222,155
180 Transportation Services Bureau	545,998	444,490	25,139	76,369
245 Public Safety Comm System	491,431	378,499	22,111	90,821
509 Budget Division	867,937	731,598	44,157	92,182
535 Risk Management Division	200,603	159,697	8,963	31,943
560 State Building Division	3,720,288	2,833,674	214,963	671,651
567 Accounting Division	2,101,881	1,640,865	96,563	364,453
573 Building Renewal - Operations	364,023	274,311	15,883	73,829
605 Personnel Division	6,921,345	5,024,687	393,377	1,503,281
606 Benefits Administration	324,287	300,124	16,692	7,471
608 Employee Relations Division	298,802	241,577	14,525	42,700
685 Capitol Commission	1,439,637	1,249,755	74,669	115,213
	<u>43,511,990</u>	<u>34,209,328</u>	<u>2,191,170</u>	<u>7,111,492</u>
Agriculture, Department of				
027 Departmental Administration	1,939,311	1,706,842	95,105	137,364
057 Bureau of Dairies and Foods	2,023,237	1,738,025	100,906	184,306
063 Bureau of Animal Industry	3,900,654	3,386,904	207,130	306,620
078 Agriculture Department	343,107	-	-	343,107
564 Agriculture Development	656,529	638,112	33,293	(14,876)
	<u>8,862,838</u>	<u>7,469,883</u>	<u>436,434</u>	<u>956,521</u>
Arts Council, Nebraska				
326 Promotion of the Arts	559,520	486,426	29,577	43,517
329 NE Arts & Humanities	24,241	22,733	-	1,508
	<u>583,761</u>	<u>509,159</u>	<u>29,577</u>	<u>45,025</u>
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	850,000	650,269	-	199,731
271 Civil Bureau	1,100,000	831,538	-	268,462
272 Criminal Bureau	3,221,879	2,886,729	-	335,150
273 Legal Services Bureau	1,000,000	949,001	-	50,999
274 Public Protection Bureau	950,000	882,674	-	67,326
290 State Settlement Funds	1,143,975	827,792	-	316,183
	<u>8,360,854</u>	<u>7,123,003</u>	<u>-</u>	<u>1,237,851</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000	-	-
506 State Ag & County Post Audits	1,813,968	1,695,198	-	118,770
525 Cooperative Audits	1,641,616	1,046,073	-	595,543
	<u>3,540,584</u>	<u>2,826,271</u>	<u>-</u>	<u>714,313</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	3,891,504	3,609,720	220,532	61,252
066 Enf of Stds - Securities	1,058,839	905,216	53,493	100,130
	<u>4,950,343</u>	<u>4,514,936</u>	<u>274,025</u>	<u>161,382</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	107,004	86,985	4,944	15,075
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,623,782	2,124,625	99,913	399,244
Brand Committee, Nebraska				
075 Nebraska Brand Committee	3,479,027	3,021,497	18,429	439,101
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	459,974	400,637	20,569	38,768
Correctional Services, Department of				
214 Vocational and Life skills	1,246,873	846,174	49,699	351,000
260 Secure Youth Facility	4,075,407	3,386,857	190,453	498,097
300 Tecumseh Correctional Center	18,333,573	15,197,208	818,678	2,317,687
368 CCC - Lincoln	3,794,636	3,362,998	250,183	181,455
369 CCC - Omaha	2,221,320	1,693,344	122,614	405,362
370 Central Office	27,448,434	25,340,074	1,507,077	601,283
372 State Penitentiary	23,353,249	20,425,837	1,185,174	1,742,238
373 Center for Women - York	6,727,114	5,854,637	347,661	524,816
375 Diag & Eval Center	7,317,189	6,490,341	379,210	447,638
376 Lincoln Correctional Center	11,963,453	10,266,491	592,319	1,104,643
377 Omaha Correctional Center	11,956,884	10,974,488	665,542	316,854
386 McCook Work Camp	3,998,060	3,329,290	192,969	475,801
390 Federal Surplus Property	273,427	199,657	11,569	62,201
563 Correctional Industries	4,278,799	3,806,328	222,175	250,296
	<u>126,988,418</u>	<u>111,173,724</u>	<u>6,535,323</u>	<u>9,279,371</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	69,877	49,790	796	19,291
155 County Juvenile Services Aid	241,488	205,305	11,588	24,595
198 Central Administration	669,156	500,384	32,638	136,134
199 Law Enforcement Training Center	965,743	831,893	49,205	84,645
201 Victim/Witness Assistance	546,606	508,831	28,629	9,146
203 Jail Standards Board	207,559	185,035	11,019	11,505
204 Office of Violence Prevention	60,060	56,758	3,302	-
215 Criminal Justice Info System	158,597	102,981	7,757	47,859
220 Comm Corrections Council	208,375	89,332	5,145	113,898
	<u>3,127,461</u>	<u>2,530,309</u>	<u>150,079</u>	<u>447,073</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION  
BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the 578 Hearing Impaired	699,959	593,203	34,492	72,264
Dry Bean Commission 137 Dry Bean Commission	55,252	49,435	2,583	3,234
Economic Development, Department of 601 Community & Rural Development 603 Industrial Recruitment 655 Local Civic/Convention Finance	1,403,499 2,998,503 22,063 4,424,065	1,014,167 2,433,089 21,070 3,468,326	65,682 146,310 920 212,912	323,650 419,104 73 742,827
Education, State Department of 025 Commissioner's Office 161 Education Innovation 351 Vocational Rehab 352 Disability Determinations 401 School for the Deaf 402 School for the Visually Handicapped 403 Assessment/Report Card 440 Human Resources 441 Curriculum/Instruction/Innovation 442 Diversity Population: Equity Instruction 444 Office of Early Childhood 445 Data Systems 446 Adult Program Services 447 School Improvement/Accredit 448 Diversity Population: Special Ed 449 Federal Programs 451 Finance & Organization Servs 614 Professional Practices Comm	14,212,182 131,828 11,784,649 4,210,956 14,586 14,469 5,000 1,000 100,000 5,000 5,000 7,500 5,000 118,458 40,000 60,860 10,000 77,110 30,803,598	13,434,778 117,882 10,574,834 3,504,891 11,559 10,072 - - 76,199 350 - 2,090 - 82,990 - 41,951 - 64,100 27,921,696	28,536 - 70,911 4,971 166 - - - 4,019 - - - - 912 - 8,958 - - 118,473	748,868 13,946 1,138,904 701,094 2,861 4,397 5,000 1,000 19,782 4,650 5,000 5,410 5,000 34,556 40,000 9,951 10,000 13,010 2,763,429
Educational Lands and Funds, Board of 529 Land Surveys 582 School Land Trust	267,608 1,505,870 1,773,478	238,073 1,467,505 1,705,578	- - -	29,535 38,365 67,900
Educational Telecommunications Commission, Nebraska 533 Network Operations 566 Public Radio	3,064,464 186,836 3,251,300	2,598,894 126,768 2,725,662	133,987 7,485 141,472	331,583 52,583 384,166
Electrical Board, Nebraska 197 Public Protection	1,007,251	889,782	49,937	67,532
Energy Office, Nebraska 106 Energy Office Administration	1,235,676	835,596	-	400,080

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	425,562	341,364	20,066	64,132
Environmental Quality, Department of				
106 Administration	-	-	46,127	(46,127)
513 Administration	2,080,756	1,519,657	28,217	532,882
586 Water Quality	5,997,021	4,962,163	316,563	718,295
587 Waste Management	2,720,669	2,302,249	136,730	281,690
588 Air Quality	2,786,379	2,069,824	129,392	587,163
	13,584,825	10,853,893	657,029	2,073,903
Equal Opportunity Commission				
059 Enforcement of Standards	1,360,618	1,207,919	69,211	83,488
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	341,320	282,554	10,712	48,054
Fire Marshal, State				
225 General Operations	2,789,548	2,218,309	127,562	443,677
226 Pipeline Safety	266,412	249,265	13,677	3,470
227 Underground Storage Tanks	405,146	333,684	18,562	52,900
229 Cigarette Ignition Testing	20,000	-	-	20,000
340 Training Division	587,421	517,113	33,995	36,313
	4,068,527	3,318,371	193,796	556,360
Foster Care Review Board, State				
116 Foster Care Review Board	1,551,412	1,311,002	75,348	165,062
353 Children's Commission	107,041	102,881	4,159	1
	1,658,453	1,413,883	79,507	165,063
Game and Parks Commission				
162 Environmental Trust	287,096	247,910	14,465	24,721
330 Habitat Development	1,443,581	1,227,709	74,012	141,860
336 Wildlife Conservation	15,198,873	13,082,697	613,576	1,502,600
337 Administration	2,892,149	2,523,771	163,331	205,047
549 Parks - Admin & Operation	14,068,718	10,940,100	1,027,832	2,100,786
550 Planning & Trails Coordination	957,810	809,110	43,813	104,887
617 Engineering & Area Maintenance	1,761,418	1,153,716	68,222	539,480
	36,609,645	29,985,013	2,005,251	4,619,381
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	555,111	427,161	-	127,950
021 Office of the Governor	953,853	645,376	38,112	270,365
	1,613,964	1,177,537	38,112	398,315
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	125,426	68,942	2,606	53,878

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION  
BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Health and Human Services, Department of				
Health and Human Services				
033 Department Central Office	1,074,507	-	-	1,074,507
178 Professional Licensure	3,272,449	2,478,815	125,245	668,389
250 Juvenile Services	51,631	-	-	51,631
261 General Operations	27,998,767	21,003,711	1,169,624	5,825,432
262 Public Health Administration	25,167,460	19,592,423	1,084,279	4,490,758
263 Medicaid and LTC Admin	27,848,757	23,144,808	1,330,171	3,373,778
264 Children and Family Svs Adm	784,457	581,777	43,551	159,129
265 Protection and Safety	33,476,637	29,905,837	1,800,824	1,769,976
266 Economic and Family Support	29,091,745	27,283,602	1,557,840	250,303
267 Dev Disabilities Service Coord	11,066,291	10,108,304	467,528	490,459
268 Behavioral Health Admin	1,975,030	1,391,995	81,607	501,428
269 Dev Disabilities Admin	3,667,603	2,879,064	177,080	611,459
315 Office of Juvenile Services	304,629	257,720	15,422	31,487
359 Youth in Transition	850,376	533,609	32,404	284,363
361 Hastings Regional Center	4,185,321	3,346,084	179,619	659,618
363 Lincoln Regional Center	26,509,355	24,321,175	1,085,864	1,102,316
365 Mental Health	224,981	-	-	224,981
371 YRTC - Geneva	4,879,622	3,668,685	213,996	996,941
374 YRTC - Kearney	9,259,947	7,519,381	462,682	1,277,884
379 CBRS - Eval and Screening	140,397	43,661	-	96,736
421 Beatrice State Develop Center	24,842,290	16,370,192	918,060	7,554,038
621 Stem Cell Research	13,500	1,000	1,875	10,625
622 Cancer Research	99,827	38,833	1,862	59,132
870 Norfolk Sex Offender Treatment	10,438,487	9,559,841	553,772	324,874
	<u>247,224,066</u>	<u>204,030,517</u>	<u>11,303,305</u>	<u>31,890,244</u>
Historical Society, Nebraska State				
043 Departmental Administration	1,251,186	792,275	45,037	413,874
258 Library/Archives Division	587,745	501,150	32,347	54,248
541 Museum Operation	531,680	433,552	27,164	70,964
542 Branch Museums	342,107	238,240	18,461	85,406
543 Archeology Division	704,538	432,495	26,543	245,500
552 Historical Preservation	456,683	392,429	23,488	40,766
553 Sesquicentennial Commission	385	385	-	-
647 Skeletal Remains Protection	15,211	9,390	238	5,583
653 Ford Conservation Center	268,982	251,214	14,790	2,978
	<u>4,158,517</u>	<u>3,051,130</u>	<u>188,068</u>	<u>919,319</u>
Indian Affairs, Commission of				
584 Indian Affairs	163,153	134,187	8,651	20,315
Industrial Relations, Commission of				
490 Commissioner Expenses	63,594	47,576	3,310	12,708
531 Administration	149,820	132,795	7,019	10,006
	<u>213,414</u>	<u>180,371</u>	<u>10,329</u>	<u>22,714</u>
Insurance, Department of				
068 Medical Professional Liability	57,917	39,324	6,756	11,837
069 Enf of Stds - Insurance	8,224,782	5,904,703	436,275	1,883,804
	<u>8,282,699</u>	<u>5,944,027</u>	<u>443,031</u>	<u>1,895,641</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Investment Council, Nebraska				
610 Investments Administration	1,168,951	1,085,225	63,222	20,504
Labor, Department of				
031 Division of Employment	19,105,752	14,678,380	869,367	3,558,005
194 Public Protection	1,734,437	1,480,619	82,759	171,059
	20,840,189	16,158,999	952,126	3,729,064
Legislative Council				
001 Salaries - Legislature	588,000	582,130	-	5,870
122 Legislative Services	7,454,231	5,960,854	288,285	1,205,092
123 Clerk of Legislature	3,126,795	2,494,876	118,974	512,945
126 Legislative Research	613,034	461,435	24,469	127,130
127 Revisor of Statutes	1,166,437	962,857	31,222	172,358
129 Legislative Audit	551,650	502,594	22,569	26,487
504 Office of Public Counsel	1,296,018	1,099,947	54,751	141,320
638 Fiscal and Program	1,418,929	1,235,904	37,787	145,238
	16,215,094	13,300,597	578,057	2,336,440
Library Commission, Nebraska				
252 Library Operations	2,229,301	1,901,162	110,310	217,829
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	25,332	11,493	671	13,168
	100,332	86,493	671	13,168
Liquor Control Commission, Nebraska				
073 Licensing & Regulation	839,083	701,216	42,545	95,322
Latino-American Commission on				
537 Latino-American Commission	142,689	113,089	7,058	22,542
Military, Department of				
192 Governor's Emergency Program	811,811	749,653	19,826	42,332
544 National & State Guard	7,837,801	6,047,632	341,816	1,448,353
545 Emergency Management	2,096,965	1,689,865	95,939	311,161
	10,746,577	8,487,150	457,581	1,801,846
Motor Vehicle Industry Licensing Board, Nebraska				
076 Enf of Stds - Auto Industry	541,611	418,258	23,744	99,609
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	10,585,041	8,781,437	503,042	1,300,562
Natural Resources, Department of				
334 Soil and Water Conservation	7,091,981	6,263,698	358,220	470,063
Oil and Gas Conservation Commission, Nebraska				
335 Oil and Gas Conservation	619,413	567,209	49,079	3,125

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Pardons, Board of				
320 Parole Board Salaries	425,711	406,341	-	19,370
358 Board of Parole	3,545,787	2,961,350	171,110	413,327
	<u>3,971,498</u>	<u>3,367,691</u>	<u>171,110</u>	<u>432,697</u>
Postsecondary Education, Coordinating Commission for				
297 Math/Science Grant Program	18,974	3,717	-	15,257
640 Postsecondary Education	909,740	762,905	-	146,835
692 Community College GAP	61,056	7,773	-	53,283
	<u>989,770</u>	<u>774,395</u>	<u>-</u>	<u>215,375</u>
Power Review Board, Nebraska				
072 Enforcement of Standards	252,859	210,350	11,234	31,275
Public Accountancy, Nebraska State Board of				
084 Enforcement of Standards	196,263	182,883	10,459	2,921
Public Advocacy, Commission on				
425 Operations	765,721	756,366	-	9,355
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	399,201	221,844	24	177,333
054 Enf of Stds - Common Carriers	1,186,870	950,290	961	235,619
060 Grain Warehouse Survey	7,644	-	-	7,644
064 Telephone Relay System	66,077	62,055	-	4,022
071 NE Internet Enhmt Fund	5,532	949	-	4,583
583 Enhanced Wireless 911 Fund	891,928	698,581	649	192,698
686 Universal Service Fund	598,551	480,319	3,147	115,085
790 Natural Gas Regulation	280,381	260,014	24	20,343
792 Major Oil Pipeline Siting	144,542	2,918	-	141,624
	<u>3,955,726</u>	<u>3,051,970</u>	<u>4,805</u>	<u>898,951</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	590,194	260,171	12,377	317,646
Real Estate Appraiser Board				
079 Appraiser Licensing	174,731	153,108	9,301	12,322
Real Estate Commission, State				
077 Enf of Stds - Real Estate	601,025	545,063	33,090	22,872
Retirement Systems, Public Employees				
041 Retirement/Deferred Comp Adm	2,501,137	2,182,059	132,528	186,550
042 Board Member Expenses	7,250	4,775	375	2,100
	<u>2,508,387</u>	<u>2,186,834</u>	<u>132,903</u>	<u>188,650</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Revenue, Department of				
013 Salary - State Tax Commissioner	173,625	162,557	9,483	1,585
102 Revenue Administration	17,740,912	14,243,939	856,877	2,640,096
111 Motor Fuel Tax	1,243,686	897,707	53,932	292,047
112 Property Tax Assessment	1,718,638	1,364,913	71,642	282,083
160 Lottery Administration	1,486,356	1,195,678	65,388	225,290
164 Gamblers Assistance	123,415	111,541	6,285	5,589
165 Charitable Gaming	1,164,256	893,537	47,315	223,404
	<u>23,650,888</u>	<u>18,869,872</u>	<u>1,110,922</u>	<u>3,670,094</u>
Transportation, Department of				
026 Administration and Services	1,237,916	881,233	59,219	297,464
568 Highway Administration	11,705,670	10,825,511	565,682	314,477
569 Construction	50,374,422	45,372,404	2,709,224	2,292,794
572 Service and Support	6,885,942	5,671,045	309,851	905,046
574 Highway Maintenance	48,720,455	42,301,446	2,407,012	4,011,997
596 State-Owned Aircraft	117,605	38,118	-	79,487
	<u>119,042,010</u>	<u>105,089,757</u>	<u>6,050,988</u>	<u>7,901,265</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	257,566	211,484	-	46,082
045 Election Administration	386,558	349,194	-	37,364
051 Enf of Stds - Corporations	378,034	361,566	-	16,468
053 Enf of Stds - Collection Agencies	58,382	54,467	-	3,915
086 Enf of Stds - Records Mgmt	543,940	363,399	-	180,541
089 Comm Code Central Filing	524,334	446,433	-	77,901
	<u>2,233,814</u>	<u>1,871,543</u>	<u>-</u>	<u>362,271</u>
State Patrol, Nebraska				
189 Command & Support	8,263,568	7,105,859	162,756	994,953
190 Criminal Investigations	14,348,196	12,717,950	373,650	1,256,596
195 Road Operations	19,208,173	17,592,475	55,909	1,559,789
205 Carrier Enforcement	7,043,461	6,604,006	176,338	263,117
575 Byrne Grants	75,594	51,794	4,356	19,444
630 State Capitol Security	805,378	638,558	127,358	39,462
850 Public Safety Comm System	96,344	78,592	4,416	13,336
	<u>49,840,714</u>	<u>44,789,234</u>	<u>904,783</u>	<u>4,146,697</u>
State Treasurer				
012 Salary - State Treasurer	85,762	85,762	-	-
024 State Disbursement Unit	1,268,681	1,224,383	-	44,298
475 Able Saving Program	95,880	59,211	-	36,669
503 Treasury Management	465,010	456,173	-	8,837
505 Educational Savings Plan	115,488	101,687	-	13,801
512 Unclaimed Property	453,735	434,778	-	18,957
	<u>2,484,556</u>	<u>2,361,994</u>	<u>-</u>	<u>122,562</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION  
BY PROGRAM**

For the year ended June 30, 2019

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
<b>Supreme Court</b>				
003 Salaries - Supreme Court Judges	1,224,977	1,224,714	-	263
004 Salaries - Appellate Court Judges	997,482	997,481	-	1
005 Salaries - Retired Judges	119,832	79,273	7,440	33,119
006 Salaries - Dist & Juv Judges	10,954,497	10,752,281	-	202,216
007 Salaries - County Judges	9,134,828	8,839,187	-	295,641
034 Court Administrator	6,270,519	6,219,245	-	51,274
040 State Law Library	98,402	70,518	-	27,884
235 Prob Contractual Serv	171,405	91,350	-	80,055
396 County Court System	13,801,087	12,805,926	11,263	983,898
397 Statewide Probation	8,831,721	8,516,390	9,454	305,877
398 Intensive Probation	12,751,204	10,657,319	33,911	2,059,974
399 District Court Reporters	4,141,379	4,064,384	-	76,995
405 Court Of Appeals	963,879	954,147	-	9,732
420 Specialized Court Operations	1,421,906	1,341,311	-	80,595
435 Community Corrections	7,309,386	6,365,972	8,855	934,559
437 Juvenile Justice	13,384,811	11,453,271	4,300	1,927,240
570 Computer Automation	703,934	670,437	-	33,497
	<u>92,281,249</u>	<u>85,103,206</u>	<u>75,223</u>	<u>7,102,820</u>
<b>Tax Equalization and Review Commission</b>				
115 Operations	<u>637,444</u>	<u>528,149</u>	<u>30,851</u>	<u>78,444</u>
<b>Tourism Commission, Nebraska</b>				
618 Tourism Promotion	<u>957,551</u>	<u>656,253</u>	<u>56,727</u>	<u>244,571</u>
<b>Veterans' Affairs, Department of</b>				
036 Department Administration	1,817,361	1,611,838	105,220	100,303
037 Veteran Cemetery System	161,227	145,681	8,571	6,975
510 Veterans Home System Admin	3,263,319	782,733	38,379	2,442,207
519 Grand Island Vets Home	10,608,161	9,113,069	588,380	906,712
520 Norfolk Vets Home	7,907,760	7,246,283	424,194	237,283
521 Western Nebraska Vets Home	5,992,349	4,663,175	297,479	1,031,695
522 Eastern Nebraska Vets Home	7,124,231	6,202,938	370,867	550,426
	<u>36,874,408</u>	<u>29,765,717</u>	<u>1,833,090</u>	<u>5,275,601</u>
<b>Wheat Development, Utilization, and Marketing Board, Nebraska</b>				
381 Nebraska Wheat Board	<u>244,688</u>	<u>182,000</u>	<u>10,557</u>	<u>52,131</u>
<b>Workers' Compensation Court, Nebraska</b>				
526 WC Judges' Salaries	1,133,110	1,133,103	-	7
530 WC Court Administration	2,387,968	2,046,468	-	341,500
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,572,417</u>	<u>3,179,571</u>	<u>-</u>	<u>392,846</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2019

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AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
TOTAL STATE	\$ <u>987,189,894</u>	838,365,996	\$ <u>38,979,648</u>	\$ <u>109,844,250</u>
Nebraska State Colleges *		53,568,179		
University of Nebraska *		882,798,795		
Trust Funds		<u>181,051,947</u>		
Total Gross Pay To Employees		\$ <u>1,955,784,917</u>		

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\* 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, 2015 through June 30, 2019

	2015	2016	2017	2018	2019
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,772,747,349	\$ 1,841,588,220	\$ 1,896,452,743	\$ 1,931,113,043	\$ 1,955,784,918
STATE CONTRIBUTIONS:					
Health Insurance	209,811,507	214,985,728	247,205,802	257,913,553	260,199,123
Social Security and Medicare	98,062,163	101,832,983	103,884,110	105,338,047	109,228,522
Retirement	116,227,469	102,839,607	105,832,035	107,374,595	108,811,229
Workers' Compensation Wage Loss	17,150,370	16,314,427	16,298,090	15,860,560	15,474,103
Life Insurance	1,257,702	1,274,421	1,295,396	1,130,314	961,799
Employee Benefits-University	64,053,510	60,563,259	73,561,282	77,665,397	80,955,780
Unemployment Insurance	1,676,505	1,378,534	1,121,587	1,192,466	853,448
Tuition Assistance	10,809,881	11,444,652	12,089,980	12,963,989	13,304,193
Other State Contributions	285,231	313,708	305,019	389,391	478,951
TOTAL STATE CONTRIBUTIONS	519,334,339	510,947,319	561,593,301	579,828,311	590,267,147
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,292,081,689	\$ 2,352,535,539	\$ 2,458,046,044	\$ 2,510,941,354	\$ 2,546,052,064

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Abstracters, Board of Examiners					
Cash	\$ 71,178	\$ 94,151	\$ 48,037	\$ 96,075	\$ 78,775
Accountability and Disclosure Commission, Nebraska					
Cash	807,686	647,045	644,164	541,588	413,001
Administrative Services					
Cash	32,371,117	32,644,016	38,673,899	34,570,312	31,139,207
Federal	(16,257,348)	(20,970,104)	(23,495,518)	(27,973,663)	(31,676,396)
Revolving	96,707,367	88,276,115	81,705,151	78,330,364	63,450,828
Trust	28,798,674	26,061,221	31,177,204	50,303,477	62,670,054
	<u>141,619,810</u>	<u>126,011,248</u>	<u>128,060,736</u>	<u>135,230,490</u>	<u>125,583,693</u>
Aeronautics, Department of (2)					
Cash	8,430,783	8,284,060	22,401,347	-	-
Trust	6,737,668	6,774,706	6,047,493	-	-
	<u>15,168,451</u>	<u>15,058,766</u>	<u>28,448,840</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
Cash	3,799,804	3,586,416	3,477,891	3,381,715	3,039,938
Federal	3,376,436	3,422,153	3,562,091	3,302,031	3,485,782
Revolving	15,489	45,160	125,342	236,571	115,824
	<u>7,191,729</u>	<u>7,053,729</u>	<u>7,165,324</u>	<u>6,920,317</u>	<u>6,641,544</u>
Agriculture, State Board of					
Cash	946,907	1,114,103	2,078	2,297	1,085,689
	<u>946,907</u>	<u>1,114,103</u>	<u>2,078</u>	<u>2,297</u>	<u>1,085,689</u>
Arts Council, Nebraska					
Cash	213,301	28,353	54,767	58,969	82,329
Federal	8,947	61,475	72,258	336,951	172,534
	<u>222,248</u>	<u>89,828</u>	<u>127,025</u>	<u>395,920</u>	<u>254,863</u>
Attorney General					
Cash	4,722,723	5,637,935	9,227,329	8,168,232	13,533,763
Federal	44,759	33,144	22,727	13,479	19,600
Revolving	123,236	205,165	237,461	175,369	136,720
Trust	4,869	23,161	276,498	266,953	21,017
	<u>4,895,587</u>	<u>5,899,405</u>	<u>9,764,015</u>	<u>8,624,033</u>	<u>13,711,100</u>
Auditor of Public Accounts					
Cash	1,662	13,906	109,979	227,538	303,045
Banking and Finance, Department of					
Cash	24,116,130	21,060,690	16,485,652	12,699,867	7,002,578
Barber Examiners, Board of					
Cash	152,340	181,249	144,364	163,184	140,050
Blind and Visually Impaired, Commission for					
Cash	103,506	105,049	138,218	171,730	178,255
Federal	110,675	(9,505)	(774)	4	28,539
Trust	65,236	66,722	68,140	69,603	71,296
	<u>279,417</u>	<u>162,266</u>	<u>205,584</u>	<u>241,337</u>	<u>278,090</u>
Brand Committee, Nebraska					
Cash	954,249	1,017,715	1,915,312	2,382,482	2,238,986

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	2,030,766	2,574,668	2,634,746	3,016,350	1,868,045
Correctional Services, Department of (1)					
Cash	2,088,194	2,539,658	2,956,866	3,738,266	4,583,195
Federal	896,579	229,218	277,426	218,123	394,323
Revolving	14,534,600	14,719,581	18,740,399	18,841,424	18,295,593
Trust	6,545,336	6,502,054	5,985,261	5,585,247	5,683,744
	<u>24,064,709</u>	<u>23,990,511</u>	<u>27,959,952</u>	<u>28,383,060</u>	<u>28,956,855</u>
Criminal Justice, Commission on					
Law Enforcement and					
Cash	1,786,120	1,556,829	1,388,971	1,518,438	1,257,862
Federal	213,369	134,456	144,840	208,815	395,798
	<u>1,999,489</u>	<u>1,691,285</u>	<u>1,533,811</u>	<u>1,727,253</u>	<u>1,653,660</u>
Dairy Industry Development Board, Nebraska					
Cash	112,519	108,267	120,211	126,278	99,177
Deaf/Hard of Hearing, Commission for the					
Cash	24,698	28,052	39,871	49,719	54,232
Dry Bean Commission					
Cash	131,013	252,526	407,594	536,493	560,261
Economic Development, Department of					
Cash	46,065,382	50,231,266	51,717,700	48,367,540	38,787,648
Federal	17,697,573	17,837,640	13,995,706	12,893,560	11,530,742
	<u>63,762,955</u>	<u>68,068,906</u>	<u>65,713,406</u>	<u>61,261,100</u>	<u>50,318,390</u>
Education, State Department of					
Cash	13,579,076	13,520,157	15,972,117	15,694,569	17,003,895
Federal	10,364,644	8,250,997	6,267,402	3,204,218	4,241,825
Revolving	300,412	276,995	238,067	266,276	266,035
Trust	79,973,190	81,479,766	85,618,709	85,291,154	92,591,737
	<u>104,217,322</u>	<u>103,527,915</u>	<u>108,096,295</u>	<u>104,456,217</u>	<u>114,103,492</u>
Educational Lands and Funds, Board of					
Cash	5,926,290	6,711,275	7,276,756	9,852,358	14,882,703
Trust	719,709,087	729,304,689	790,620,491	814,862,328	859,572,108
	<u>725,635,377</u>	<u>736,015,964</u>	<u>797,897,247</u>	<u>824,714,686</u>	<u>874,454,811</u>
Educational Telecommunications Commission, Nebraska					
Cash	381,259	335,891	254,567	158,000	93,303
Federal	4,392	-	-	-	-
Trust	22,000	492,033	41,326	22,000	22,053
	<u>407,651</u>	<u>827,924</u>	<u>295,893</u>	<u>180,000</u>	<u>115,356</u>
Electrical Board, Nebraska					
Cash	1,185,015	897,526	1,051,376	828,272	1,494,978

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Energy Office, Nebraska					
Cash	501,836	1,338,594	1,265,729	847,837	-
Federal	14,142,240	14,106,283	14,132,312	13,320,928	-
Trust	34,657,064	34,794,949	34,881,895	34,883,978	-
	<u>49,301,140</u>	<u>50,239,826</u>	<u>50,279,936</u>	<u>49,052,743</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	999,281	1,043,523	1,004,765	638,868	692,418
Environmental Quality, Department of					
Cash	21,369,858	21,630,005	18,842,643	15,503,722	20,666,699
Federal	1,071,270	1,397,205	1,269,708	1,094,440	15,364,342
Trust	434,558,772	456,446,737	482,133,778	502,506,550	558,623,303
	<u>456,999,900</u>	<u>479,473,947</u>	<u>502,246,129</u>	<u>519,104,712</u>	<u>594,654,344</u>
Equal Opportunity Commission					
Federal	1,210,355	1,612,141	1,378,406	1,523,218	1,793,773
Ethanol Board, Nebraska					
Cash	203,851	142,927	106,723	104,363	133,062
Federal	2,764	2,764	-	-	-
	<u>206,615</u>	<u>145,691</u>	<u>106,723</u>	<u>104,363</u>	<u>133,062</u>
Fire Marshal, State					
Cash	2,396,985	2,317,552	2,119,140	2,048,771	3,144,906
Federal	62,799	35,202	51,890	45,920	52,655
	<u>2,459,784</u>	<u>2,352,754</u>	<u>2,171,030</u>	<u>2,094,691</u>	<u>3,197,561</u>
Foster Care Review Board, State					
Cash	25,149	25,750	28,138	29,105	30,384
Trust	18,368	18,787	19,186	19,598	20,074
	<u>43,517</u>	<u>44,537</u>	<u>47,324</u>	<u>48,703</u>	<u>50,458</u>
Game and Parks Commission					
Cash	107,151,597	109,595,100	118,121,062	125,772,215	113,740,553
Federal	1,753,418	1,124,432	1,041,367	1,470,965	1,372,020
	<u>108,905,015</u>	<u>110,719,532</u>	<u>119,162,429</u>	<u>127,243,180</u>	<u>115,112,573</u>
Geologists, Board of					
Cash	75,418	76,383	76,109	74,795	71,562
Grain Sorghum Development, Utilization and Marketing Board					
Cash	110,432	159,720	203,650	233,386	183,413
Health and Human Services, Department of (3)					
Cash	77,423,106	83,606,106	84,812,374	70,030,687	77,725,142
Federal	30,801,142	30,212,571	16,798,310	18,694,102	22,295,671
Trust	463,379,004	442,315,598	469,470,806	478,741,812	516,611,098
	<u>571,603,252</u>	<u>556,134,275</u>	<u>571,081,490</u>	<u>567,466,601</u>	<u>616,631,911</u>
Historical Society, Nebraska State					
Cash	449,853	521,177	475,495	925,475	2,011,824
Federal	326,027	319,427	287,330	256,436	355,609
Trust	206,358	211,879	216,807	219,442	205,176
	<u>982,238</u>	<u>1,052,483</u>	<u>979,632</u>	<u>1,401,353</u>	<u>2,572,609</u>

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Indian Affairs, Commission on					
Cash	14,497	13,031	23,450	24,741	24,359
	<u>14,497</u>	<u>13,031</u>	<u>23,450</u>	<u>24,741</u>	<u>24,359</u>
Insurance, Department of					
Cash	17,710,335	18,141,632	18,363,705	20,026,090	17,835,753
Trust	10,070,168	10,071,709	10,501,456	13,090,115	11,062,733
	<u>27,780,503</u>	<u>28,213,341</u>	<u>28,865,161</u>	<u>33,116,205</u>	<u>28,898,486</u>
Investment Council, Nebraska					
Cash	907,729	1,120,576	1,356,930	951,225	1,386,680
	<u>907,729</u>	<u>1,120,576</u>	<u>1,356,930</u>	<u>951,225</u>	<u>1,386,680</u>
Labor, Department of					
Cash	5,636,589	10,850,413	11,571,316	10,495,692	10,829,710
Federal	2,742,225	2,774,119	2,258,435	2,291,389	2,101,648
Trust	58,566,483	58,237,116	61,646,295	64,343,641	67,117,248
	<u>66,945,297</u>	<u>71,861,648</u>	<u>75,476,046</u>	<u>77,130,722</u>	<u>80,048,606</u>
Land Surveyors, State Board of Examiners for					
Cash	64,876	52,644	66,004	54,361	72,282
	<u>64,876</u>	<u>52,644</u>	<u>66,004</u>	<u>54,361</u>	<u>72,282</u>
Landscape Architects, Board of					
Cash	31,484	38,329	41,296	45,062	54,447
	<u>31,484</u>	<u>38,329</u>	<u>41,296</u>	<u>45,062</u>	<u>54,447</u>
Latino-American Commission					
Cash	1,056	4,109	6,365	7,886	7,301
	<u>1,056</u>	<u>4,109</u>	<u>6,365</u>	<u>7,886</u>	<u>7,301</u>
Legislative Council					
Cash	471,535	531,795	487,140	456,638	465,822
	<u>471,535</u>	<u>531,795</u>	<u>487,140</u>	<u>456,638</u>	<u>465,822</u>
Library Commission, Nebraska					
Cash	50,594	47,752	50,243	48,326	49,829
Federal	76,932	51,172	123,944	114,102	196,529
Trust	126,924	120,518	130,092	134,853	136,309
	<u>254,450</u>	<u>219,442</u>	<u>304,279</u>	<u>297,281</u>	<u>382,667</u>
Liquor Control Commission, Nebraska					
Cash	105,154	119,313	134,496	125,332	120,267
	<u>105,154</u>	<u>119,313</u>	<u>134,496</u>	<u>125,332</u>	<u>120,267</u>
Military, Department of					
Cash	1,583,114	1,693,132	1,737,346	1,405,170	1,735,138
Federal	1,375,225	2,334,944	1,986,102	1,827,950	2,129,964
	<u>2,958,339</u>	<u>4,028,076</u>	<u>3,723,448</u>	<u>3,233,120</u>	<u>3,865,102</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	724,130	801,220	850,964	253,563	510,447
	<u>724,130</u>	<u>801,220</u>	<u>850,964</u>	<u>253,563</u>	<u>510,447</u>
Motor Vehicles, Department of					
Cash	24,752,648	31,465,662	28,018,115	25,808,645	18,518,356
Federal	(14,317)	(42,560)	675	(192,726)	(20,795)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>24,784,943</u>	<u>31,469,714</u>	<u>28,065,402</u>	<u>25,662,531</u>	<u>18,544,173</u>
Natural Resources, Department of					
Cash	28,571,702	50,255,312	54,745,874	57,459,684	64,213,148
Federal	178,999	146,703	231,002	220,603	177,676
	<u>28,750,701</u>	<u>50,402,015</u>	<u>54,976,876</u>	<u>57,680,287</u>	<u>64,390,824</u>

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Oil and Gas Conservation Commission, Nebraska					
Cash	791,746	536,806	873,365	888,457	802,117
Federal	-	(2,000)	(36,253)	(34,457)	(795)
Trust	105,730	156,260	252,445	307,812	377,773
	<u>897,476</u>	<u>691,066</u>	<u>1,089,557</u>	<u>1,161,812</u>	<u>1,179,095</u>
Pardons, Board of (1)					
Cash	-	-	424,203	396,861	352,358
Postsecondary Education, Coordinating Commission for					
Cash	11,339,056	20,240,014	14,991,311	17,711,738	19,622,174
Federal	11,020	11,271	11,511	11,758	12,044
Trust	25,871	38,852	32,464	33,480	34,295
	<u>11,375,947</u>	<u>20,290,137</u>	<u>15,035,286</u>	<u>17,756,976</u>	<u>19,668,513</u>
Power Review Board , Nebraska					
Cash	228,252	258,912	215,502	677,140	162,208
Public Accountancy, Nebraska State Board of					
Cash	539,420	539,109	537,126	574,368	564,381
Public Advocacy, Commission on					
Cash	1,627,899	1,386,491	1,161,013	1,057,140	793,214
Public Service Commission					
Cash	53,646,419	58,165,294	60,751,417	67,130,750	79,707,436
Trust	5,045,493	-	-	-	-
	<u>58,691,912</u>	<u>58,165,294</u>	<u>60,751,417</u>	<u>67,130,750</u>	<u>79,707,436</u>
Racing Commission, State					
Cash	241,463	279,083	306,973	69,256	30,401
Real Property Appraiser Board					
Cash	618,996	625,215	614,372	610,020	576,705
Real Estate Commission, State					
Cash	1,107,212	1,530,036	1,805,697	1,723,548	1,537,259
Retirement Systems, Public Employees'					
Cash	297,430	274,687	297,113	509,497	706,903
Trust	13,001,792,830	12,918,592,011	14,244,826,731	15,413,907,660	15,988,385,379
	<u>13,002,090,260</u>	<u>12,918,866,698</u>	<u>14,245,123,844</u>	<u>15,414,417,157</u>	<u>15,989,092,282</u>
Revenue, Department of					
Cash	22,182,300	19,314,672	22,401,347	15,029,078	12,050,009
Trust	4,747,758	6,616,065	6,047,493	7,132,492	7,141,137
	<u>26,930,058</u>	<u>25,930,737</u>	<u>28,448,840</u>	<u>22,161,570</u>	<u>19,191,146</u>
Transportation, Department of (2)					
Cash	226,408,895	147,098,905	197,503,358	187,144,239	212,361,593
Trust	-	-	6,595,707	6,295,322	6,456,870
	<u>226,408,895</u>	<u>147,098,905</u>	<u>204,099,065</u>	<u>193,439,561</u>	<u>218,818,463</u>

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Secretary of State					
Cash	5,371,816	4,655,737	5,312,285	4,546,527	3,891,356
Federal	-	-	-	3,496,936	3,558,143
Revolving	93,267	140,815	134,962	131,719	90,131
	<u>5,465,083</u>	<u>4,796,552</u>	<u>5,447,247</u>	<u>8,175,182</u>	<u>7,539,630</u>
State Colleges					
Cash	28,626,200	31,089,554	33,497,135	37,050,538	33,748,691
Federal	607,180	660,474	722,720	282,095	381,561
Revolving	14,926,803	24,982,724	17,550,461	16,259,189	16,329,541
Trust	(3,549,752)	(3,538,941)	2,676,685	9,404,880	2,784,291
	<u>40,610,431</u>	<u>53,193,811</u>	<u>54,447,001</u>	<u>62,996,702</u>	<u>53,244,084</u>
State Patrol, Nebraska					
Cash	10,107,281	10,076,268	9,725,798	12,277,415	13,780,525
Federal	(216,737)	(595,075)	(330,019)	(615,339)	(335,589)
Revolving	861,087	1,032,373	1,272,876	1,113,057	1,438,863
	<u>10,751,631</u>	<u>10,513,566</u>	<u>10,668,655</u>	<u>12,775,133</u>	<u>14,883,799</u>
State Treasurer					
General	727,545,861	530,064,359	246,277,982	452,197,129	734,775,646
Cash Reserve	727,835,426	730,655,108	680,655,108	339,990,065	333,549,124
Cash	2,419,119	2,010,013	2,163,583	2,321,846	5,170,583
Construction	73,012,516	84,794,348	48,482,229	122,569,510	108,106,850
Trust	118,717,420	115,557,522	115,813,128	112,441,512	115,632,575
	<u>1,649,530,342</u>	<u>1,463,081,350</u>	<u>1,093,392,030</u>	<u>1,029,520,062</u>	<u>1,297,234,778</u>
Supreme Court					
Cash	8,489,386	7,564,404	10,350,588	11,057,637	13,744,053
Federal	201,002	157,172	230,880	321,774	296,848
	<u>8,690,388</u>	<u>7,721,576</u>	<u>10,581,468</u>	<u>11,379,411</u>	<u>14,040,901</u>
Tax Equalization and Review Commission					
Cash	54,583	34,726	13,468	19,324	17,733
Technical Community Colleges, Nebraska					
Coordinating Commission for					
Cash	5,646	5,775	5,897	6,024	6,170
Tourism Commission, Nebraska					
Cash	2,530,929	2,690,476	4,059,374	4,963,143	2,647,953
University of Nebraska					
Cash	349,818,675	359,492,998	328,391,890	357,831,656	400,516,025
Construction	253,400	259,171	264,678	270,360	-
Federal	(4,086,183)	(5,638,528)	(8,617,642)	(4,853,001)	(7,953,546)
Revolving	242,292,616	271,161,061	282,628,317	293,683,457	298,863,914
Trust	474,662,999	452,474,254	504,488,644	547,301,486	583,776,329
	<u>1,062,941,507</u>	<u>1,077,748,956</u>	<u>1,107,155,887</u>	<u>1,194,233,958</u>	<u>1,275,202,722</u>
Veterans' Affairs, Department of (3)					
Cash	110,064	187,535	4,469,311	3,532,325	3,166,699
Construction	94,101	96,244	98,289	339	-
Federal	-	-	13,445,899	8,781,105	5,121,764
Trust	1,310,148	689,977	1,916,017	1,927,531	2,072,976
	<u>1,514,313</u>	<u>973,756</u>	<u>19,929,516</u>	<u>14,241,300</u>	<u>10,361,439</u>

State of Nebraska

**SCHEDULE OF FUND BALANCES BY FUND TYPE**

For the years ended June 30, 2015 through June 30, 2019

AGENCY	2015	2016	2017	2018	2019
Wheat Development, Utilization and Marketing Board, Nebraska Cash	971,125	338,532	156,678	415,536	295,301
Workers' Compensation Court, Nebraska Cash	5,921,772	6,079,228	5,918,836	5,865,417	6,104,212
Trust	3,853,862	3,189,686	2,627,583	2,128,831	1,535,864
	<u>9,775,634</u>	<u>9,268,914</u>	<u>8,546,419</u>	<u>7,994,248</u>	<u>7,640,076</u>
State Totals					
General	727,545,861	530,064,359	246,277,982	452,197,129	734,775,646
Cash Reserve	727,835,426	730,655,108	680,655,108	339,990,065	333,549,124
Cash	1,174,790,211	1,163,237,030	1,205,199,177	1,213,131,391	1,286,500,476
Construction	73,360,017	85,149,763	48,845,196	122,840,209	108,106,850
Federal	66,705,387	57,657,191	45,832,735	40,261,716	35,492,269
Revolving	369,854,877	400,839,989	402,633,036	409,037,426	398,987,449
Trust	15,450,198,172	15,346,743,943	16,858,111,453	18,151,268,369	18,882,652,051
	<u>\$ 18,590,289,951</u>	<u>\$ 18,314,347,383</u>	<u>\$ 19,487,554,687</u>	<u>\$ 20,728,726,305</u>	<u>\$ 21,780,063,865</u>

- (1) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (2) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads.  
The surviving agency was renamed Department of Transportation.
- (3) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State Of Nebraska

# SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2015 through June 30, 2019

PROGRAM	2015	2016	2017	2018	2019
Medicaid	\$ 1,714,330,815	\$ 1,830,908,391	\$ 1,935,170,499	\$ 1,996,250,946	\$ 2,044,604,090
Education Aid (1)	1,453,285,634	1,506,792,282	1,505,964,100	1,548,191,515	1,523,764,650
Higher Education Aid Payments and Scholarships	467,926,998	470,641,056	494,648,069	510,172,013	514,559,756
Property Tax Credit	139,463,600	202,338,646	202,153,728	222,364,622	222,445,960
Child Welfare Aid	190,647,877	193,293,110	196,218,023	220,284,497	203,547,564
Welfare Client Eligibility & Service Vendor Payments	182,671,343	197,765,411	199,347,983	201,610,438	191,020,286
Community Mental Retardation Programs	150,701,802	155,466,547	166,697,448	153,607,629	161,173,687
Public Transportation Systems	72,627,392	83,573,897	71,062,125	95,545,140	116,929,668
Aid to Community Colleges	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874
Behavioral Health Aid	88,794,170	94,136,302	95,568,195	95,285,722	97,630,708
Children's Health Insurance	82,315,595	74,252,257	75,169,222	89,427,082	93,589,437
Aid to Local Government for Homestead Exemption	67,257,394	71,448,249	74,818,923	81,288,400	85,411,284
Community Health Programs	66,640,386	67,394,264	68,503,052	69,697,872	59,784,955
Public Employee Retirement-Def. Benefit Plans	46,645,251	47,477,438	47,303,239	48,588,600	52,698,171
Aid to Local Entities from Temporary School Fund	49,348,637	48,154,853	47,355,805	49,875,921	43,867,336
Economic Development	21,291,109	23,403,544	26,676,889	22,048,721	27,587,564
Municipal Equalization	19,154,591	21,166,883	23,416,844	23,888,834	25,135,748
Wastewater Treatment and Related Construction	69,917,815	52,769,460	50,138,229	42,439,783	22,747,259
Environmental Trust Act	15,405,233	21,422,629	18,122,800	16,209,558	22,667,801
Universal Service Fund	49,307,589	39,130,253	34,436,374	25,393,233	19,938,155
Programs for the Aged	18,115,739	18,925,381	19,394,933	19,461,734	17,173,475
Water Conservation and Resource Development	28,569,547	16,752,950	19,773,725	21,877,677	15,271,789
Public Health Aid	13,274,767	15,583,081	15,140,615	14,632,150	15,267,320
Biomedical Research	14,000,000	12,167,717	14,236,178	15,203,984	14,881,226
Personal Property Tax Exempt	-	-	13,319,778	14,132,163	13,970,542
Energy Grants	14,859,000	10,079,491	14,166,348	9,476,399	12,730,281
Witness Protection Program	2,204,464	3,129,480	5,539,308	8,543,551	12,351,896
Industry Recruitment	12,598,430	10,795,376	12,860,948	12,782,687	11,874,669
Aid to Local Taxing Entities from Highway Tax Fund	9,382,070	9,597,720	9,542,281	9,692,041	10,095,450
Governor's Emergency Program	50,846,773	36,197,715	9,743,728	8,157,836	9,673,212
Drinking Water Loan Program	14,380,236	10,303,273	15,335,221	9,934,246	8,520,127
Enhanced Wireless 911 Fund	8,621,378	7,316,888	8,251,295	8,067,645	8,307,224
Division of Employment	5,564,920	7,447,032	7,398,170	9,197,191	7,110,685
Convention Center Financing	4,021,225	4,245,379	4,403,863	5,699,671	6,167,113
School Assistance and Support Aid	7,548,229	9,634,708	3,617,512	4,629,909	5,995,285
Civil Defense	4,636,713	3,721,205	4,431,121	5,021,916	4,704,657
State Fair Support	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133
Vocational Rehabilitation	8,426,396	9,121,479	8,979,599	9,320,963	4,543,524
OASDI Disability Determination	3,082,509	3,185,250	3,117,199	3,300,541	3,125,342
Cancer Research Aid	2,620,552	3,454,088	3,070,537	2,850,955	2,937,598
Law Enforcement & Criminal Justice	2,470,551	2,596,989	2,127,020	2,278,045	2,542,476
General Operations	2,504,574	3,173,495	2,022,822	1,997,425	2,391,504
All Other	59,045,087	82,169,346	67,507,211	49,107,758	49,803,024
<b>TOTAL AID PAYMENTS</b>	<b>\$ 5,333,166,010</b>	<b>\$ 5,584,095,033</b>	<b>\$ 5,697,619,888</b>	<b>\$ 5,860,337,012</b>	<b>\$ 5,871,776,505</b>
<b>FUND TYPE CLASSIFICATION:</b>					
General	\$ 2,605,016,228	\$ 2,716,178,803	\$ 2,832,107,218	\$ 2,866,939,236	\$ 2,870,027,500
Cash	509,783,469	589,678,891	570,974,932	596,332,326	622,527,756
Federal	1,991,461,938	2,053,835,213	2,065,863,629	2,166,065,198	2,153,897,682
Revolving	14,980,393	17,121,831	17,851,882	18,759,507	24,694,945
Trust	211,923,982	207,280,295	210,822,227	212,240,745	200,628,622
<b>TOTAL</b>	<b>\$ 5,333,166,010</b>	<b>\$ 5,584,095,033</b>	<b>\$ 5,697,619,888</b>	<b>\$ 5,860,337,012</b>	<b>\$ 5,871,776,505</b>

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, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Health and Human Services System - Health and Human Services(4)	\$ 2,832,664,454	\$ 2,805,759,315	\$ 2,818,798,433	\$ 2,973,113,073	\$ 3,031,851,932	\$ 3,079,978,850	\$ 3,214,794,549	\$ 3,387,436,261	\$ 3,346,312,013	\$ 3,380,386,855
2	Education, State Department of	1,505,180,415	1,598,371,654	1,498,404,091	1,480,300,846	1,512,500,966	1,583,259,395	1,643,331,764	1,640,740,839	1,687,727,616	1,653,294,479
3	Retirement Systems, Public Employees'	479,011,583	540,259,107	585,219,284	637,755,650	678,885,102	765,911,487	822,104,922	847,249,574	904,397,477	968,491,705
4	Transportation, Department of (3)	665,066,124	603,597,635	689,559,380	755,030,171	762,316,054	802,032,048	907,695,441	832,801,000	861,479,353	845,583,060
5	Administrative Services, Department of	383,461,063	393,670,282	414,631,273	380,738,164	399,521,795	409,858,400	439,418,534	425,998,780	426,719,817	462,507,384
6	Revenue, Department of	271,785,231	275,832,474	276,008,895	279,408,387	281,702,177	305,584,208	384,317,419	397,932,304	426,006,911	437,633,950
7	Correctional Services, Department of (2)	192,226,950	194,226,367	194,992,452	192,848,200	210,546,589	230,801,807	249,059,245	249,834,248	257,889,064	264,203,604
8	Supreme Court	85,955,051	87,931,360	88,791,145	93,300,355	122,052,001	175,910,902	175,413,344	180,737,994	180,216,480	185,853,343
9	Game and Parks Commission	81,792,944	83,891,987	83,907,426	93,321,474	99,704,434	95,607,253	105,535,310	107,219,071	113,423,611	118,736,848
10	Technical Community Colleges, Nebraska Coordinating Commission for	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874
11	State Patrol, Nebraska	74,496,414	79,476,364	79,261,112	77,165,706	76,187,510	77,130,464	81,149,442	83,160,718	84,491,884	82,600,167
12	Veterans' Affairs, Department of (4)	4,605,131	3,123,441	2,205,037	2,261,802	2,309,233	2,542,350	2,879,967	2,639,631	101,835,573	75,016,127
13	Environmental Quality, Department of	113,128,453	103,721,498	84,865,134	85,463,688	77,777,217	116,834,748	98,276,199	99,656,546	85,986,571	62,631,460
14	Military, Department of	74,314,357	91,177,144	92,669,348	92,850,054	84,616,285	87,258,377	70,528,782	44,521,617	43,364,107	52,967,944
15	Economic Development, Department of (1)	44,728,796	61,000,687	48,954,461	43,205,659	40,329,253	41,427,293	43,293,023	48,468,194	44,855,645	49,950,876
16	State Treasurer	50,308,260	45,021,758	25,084,065	28,018,170	32,404,619	32,944,610	40,926,074	40,739,700	40,682,214	39,740,391
17	Labor, Department of	47,423,389	47,212,894	48,286,243	44,851,916	37,846,956	54,057,258	40,669,809	38,999,766	41,218,089	38,240,290
18	Motor Vehicles, Department of	20,398,510	26,185,014	22,011,208	18,704,068	19,336,371	20,430,812	22,633,797	33,667,448	29,019,977	34,896,522
19	Public Service Commission	64,243,417	66,491,979	59,378,137	63,904,762	59,673,109	64,161,521	57,072,893	48,626,028	40,307,140	33,983,196
20	Criminal Justice, Commission on Law Enforcement and	19,822,413	22,490,290	18,551,507	16,022,809	14,058,065	16,389,741	19,775,360	22,041,879	24,475,225	29,827,219
21	Natural Resources, Department of	20,983,929	19,133,340	17,975,622	20,470,587	31,221,173	40,898,311	30,129,867	32,041,097	33,640,143	27,084,867
22	Insurance, Department of	19,025,354	15,505,046	20,684,058	17,930,472	18,616,714	17,489,512	21,090,350	17,489,835	23,571,164	24,958,899
23	Postsecondary Education, Coordinating Commission for	16,354,359	17,603,609	18,059,163	17,708,965	21,238,166	20,405,213	20,002,736	28,684,363	21,295,526	21,732,895
24	Legislative Council	18,146,496	17,527,638	17,174,617	17,241,662	17,966,464	18,892,035	19,590,958	20,382,272	19,941,879	19,955,137
25	Educational Lands and Funds, Board of	11,184,066	11,882,080	12,375,801	13,579,544	13,789,623	15,621,004	16,830,378	17,335,877	17,958,258	17,941,301
26	Agriculture, Department of	16,740,149	15,674,306	16,426,548	15,809,965	16,994,259	17,353,371	18,089,297	18,546,881	18,153,788	17,719,438
27	Energy Office, Nebraska	21,864,556	43,831,477	47,239,380	28,530,974	15,231,035	16,885,631	11,673,877	15,868,048	11,324,755	14,365,408
28	Educational Telecommunications Commission, Nebraska	16,905,315	10,524,888	11,369,292	10,109,098	10,253,708	11,092,819	10,752,700	11,398,492	10,092,879	11,798,134
29	Attorney General	9,595,872	9,591,984	9,881,249	10,201,226	9,952,946	9,618,867	9,840,556	10,372,421	10,601,113	11,347,135
30	Corn Development, Utilization and Marketing Board, Nebraska	3,568,650	3,674,857	3,736,332	4,400,165	6,615,453	7,426,297	7,294,147	8,158,038	8,236,795	9,411,615
31	Secretary of State	6,570,663	6,436,570	6,720,826	5,987,465	6,822,135	6,900,112	7,503,956	7,613,550	7,787,826	8,844,405
32	Tourism Commission, Nebraska (1)	-	-	-	4,410,835	4,262,908	5,601,192	5,806,654	4,791,434	4,820,661	7,736,254
33	Banking and Finance, Department of	6,023,326	6,053,429	6,008,983	6,401,568	6,863,571	6,585,625	6,515,251	6,870,985	6,804,948	7,302,395
34	Pardons, Board of (2)	756,922	766,326	773,716	788,483	795,162	824,085	951,353	5,557,741	6,412,813	7,087,554
35	Historical Society, Nebraska State	9,797,192	7,465,828	5,830,116	6,161,256	6,574,336	9,023,829	11,505,633	7,241,812	6,662,498	6,682,498
36	Workers' Compensation Court, Nebraska	5,947,545	6,937,391	6,731,375	6,294,971	6,252,410	6,352,313	6,226,992	6,320,319	6,029,551	5,860,615
37	Fire Marshal, State	5,697,983	5,762,201	5,522,025	5,628,654	5,972,574	5,721,355	6,071,992	5,981,770	6,534,136	5,834,439
38	Library Commission, Nebraska	5,373,471	5,793,461	6,510,043	6,014,644	5,416,927	5,310,774	5,306,413	5,329,593	5,422,288	5,240,458
39	Brand Committee, Nebraska	3,987,303	4,032,677	4,020,691	4,040,810	4,058,637	4,118,226	4,544,620	4,429,415	4,931,419	5,233,356
40	Blind and Visually Impaired, Commission for	4,778,073	4,827,513	4,549,427	4,804,101	5,211,196	5,373,428	5,434,727	6,361,517	5,511,338	4,887,889
41	Agriculture, State Board of	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133
42	Auditor of Public Accounts	3,438,717	3,312,498	3,436,868	3,513,626	3,519,008	3,574,590	3,689,694	3,643,741	3,612,079	3,840,590
43	Public Advocacy, Commission on	3,735,769	3,608,044	3,535,313	3,330,708	3,602,028	3,960,289	3,369,378	3,565,553	3,505,464	3,632,509
44	Arts Council, Nebraska	2,754,577	3,584,462	2,491,456	3,086,660	2,675,910	2,706,763	2,435,798	3,179,725	3,085,147	2,657,136
45	Investment Council, Nebraska	2,035,526	2,267,618	2,348,663	2,183,176	2,264,066	2,369,121	2,423,694	2,710,873	2,601,845	2,494,173
46	Foster Care Review Board, State	1,687,785	1,606,282	1,734,515	1,662,400	1,831,787	2,022,108	2,265,036	2,258,882	2,239,416	2,305,252
47	Equal Opportunity Commission	1,928,886	1,785,709	1,713,924	1,700,174	1,715,106	1,899,806	1,903,175	1,960,713	1,845,166	1,917,803
48	Governor	1,746,798	1,640,936	1,684,164	1,661,406	1,650,254	1,654,900	1,964,710	1,892,148	1,710,520	1,696,944
49	Electrical Board, Nebraska	1,496,681	1,489,115	1,434,732	1,471,711	1,537,862	1,578,223	1,587,520	1,571,321	1,520,306	1,586,554
50	Dairy Industry Development Board	1,180,184	1,163,030	1,258,571	1,168,787	1,149,774	1,217,406	1,337,509	1,401,524	1,455,035	1,418,638
51	Liquor Control Commission, Nebraska	969,042	916,944	907,294	997,858	997,283	1,059,171	1,191,233	1,190,034	1,204,141	1,217,361
52	Real Estate Commission, State	1,073,676	1,146,613	1,056,789	1,119,927	1,121,437	1,173,218	1,172,797	1,153,434	1,235,822	1,207,345
53	Wheat Development, Utilization and Marketing Board, Nebraska	1,170,965	1,143,454	1,007,505	1,052,008	1,088,540	1,244,521	1,587,550	1,135,034	700,367	1,033,015
54	Deaf/Hard of Hearing, Commission for the	827,475	786,479	836,461	746,309	859,977	1,022,721	1,028,759	956,481	1,068,921	986,562
55	Oil and Gas Conservation Commission, Nebraska	665,224	630,452	675,384	725,201	804,259	781,078	740,031	928,209	878,589	890,745
56	Accountability and Disclosure Commission, Nebraska	535,907	533,161	529,556	539,673	535,078	592,367	819,029	726,977	690,686	785,627
57	Tax Equalization and Review Commission	886,662	854,519	767,685	759,042	807,082	831,327	789,076	869,229	826,785	765,903
58	Motor Vehicle Industry Licensing Board, Nebraska	649,983	637,692	689,311	651,597	680,428	659,976	710,991	723,681	707,431	682,263
59	Engineers and Architects, Board of Examiners for Professional	645,911	585,617	578,488	608,960	594,568	658,207	649,052	711,197	767,986	639,116
60	Racing Commission, State	843,861	825,024	726,831	591,942	642,707	555,904	565,177	569,902	667,036	589,807

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
61	Ethanol Board, Nebraska	537,344	547,142	465,213	545,644	542,265	601,838	624,933	644,576	580,784	544,280
62	Power Review Board, Nebraska	305,901	346,938	466,264	451,081	513,299	677,825	508,814	511,716	527,084	526,006
63	Dry Bean Commission	283,794	346,848	309,427	298,118	339,126	297,161	330,661	352,068	378,290	484,362
64	Real Estate Appraiser Board	283,872	180,567	281,476	281,731	342,791	358,141	334,348	360,384	345,938	370,576
65	Public Accountancy, Nebraska State Board of	439,245	381,320	366,664	384,288	370,087	369,351	369,645	370,553	340,529	356,365
66	Indian Affairs, Commission on	200,274	211,014	201,525	224,050	202,864	231,018	217,269	222,497	215,197	309,413
67	Industrial Relations, Commission of	265,865	276,478	287,662	249,831	257,509	250,603	268,707	266,963	271,263	260,265
68	Latino-American Commission	171,237	198,121	192,100	185,367	200,419	195,163	205,503	190,271	190,662	184,916
69	Grain Sorghum Development, Utilization and Marketing Board	126,096	134,083	144,883	134,539	121,034	75,135	103,914	115,527	100,744	147,085
70	Lieutenant Governor	135,499	138,581	130,421	118,621	109,998	114,126	136,375	138,820	140,523	142,681
71	Barber Examiners, Board of	125,870	129,562	123,911	127,821	151,692	129,318	125,750	133,510	138,433	138,155
72	Geologists, Board of	24,801	29,684	31,119	23,597	25,866	28,775	28,954	25,835	30,113	30,013
73	Abstracters, Board of Examiners	41,538	46,991	46,288	51,238	43,456	50,376	53,152	49,614	40,373	24,258
74	Landscape Architects, State Board of	18,625	19,825	21,359	22,059	20,316	21,431	20,362	21,789	21,636	23,531
75	Land Surveyors, State Board of Examiners for	18,557	17,202	17,369	16,966	15,807	18,675	16,154	20,427	15,297	17,411
76	Aeronautics, Department of (3)	22,738,447	26,201,907	25,030,977	16,110,173	21,065,790	17,596,818	31,527,001	22,123,466	-	-
	Sub-Total:	\$ 7,377,694,766	\$ 7,498,262,364	\$ 7,498,906,587	\$ 7,703,300,293	\$ 7,905,483,707	\$ 8,340,844,698	\$ 8,812,101,600	\$ 8,930,812,661	\$ 9,112,405,465	\$ 9,194,710,779
	State Colleges	133,870,449	135,302,483	138,563,858	147,399,579	162,607,464	154,648,166	152,271,810	153,951,374	155,400,320	166,554,505
	University of Nebraska	2,078,742,458	2,168,454,330	2,239,698,619	2,311,930,298	2,381,355,171	2,485,081,033	2,645,344,289	2,781,162,900	2,679,421,518	2,687,110,174
	Total:	\$ 9,590,307,673	\$ 9,802,019,177	\$ 9,877,169,064	\$ 10,162,630,170	\$ 10,449,446,342	\$ 10,980,573,897	\$ 11,609,717,699	\$ 11,865,926,935	\$ 11,947,227,303	\$ 12,048,375,458
	% Change from Previous Year	5%	2%	1%	3%	3%	5%	6%	2%	1%	1%

(1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.  
 (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.  
 (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.  
 (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Health and Human Services System - Health and Human Services (4)	\$ 313,426,654	\$ 299,985,730	\$ 294,459,417	\$ 291,224,336	\$ 307,017,839	\$ 312,836,444	\$ 320,355,562	\$ 320,289,896	\$ 280,216,538	\$ 279,887,321
2	Correctional Services, Department of (2)	124,055,199	121,829,156	121,522,086	120,171,688	128,346,655	133,690,719	138,702,421	141,335,847	146,621,326	150,202,585
3	Transportation, Department of (3)	142,014,723	135,278,924	133,537,599	129,891,649	134,893,565	137,422,417	142,329,007	143,385,935	143,768,627	144,793,121
4	Supreme Court	69,715,631	69,592,633	69,516,086	69,853,552	80,185,143	91,831,520	98,517,543	104,612,865	108,432,986	111,467,345
5	State Patrol, Nebraska	53,362,690	54,501,038	55,141,304	55,216,757	54,636,326	55,846,032	57,689,108	60,119,301	61,075,582	60,802,204
6	Administrative Services, Department of	41,223,606	39,970,655	40,488,747	39,101,963	39,795,075	40,155,837	41,979,451	43,084,403	43,562,887	44,532,670
7	Veterans' Affairs, Department of (4)	814,854	863,494	962,028	913,688	970,417	979,663	943,486	1,010,450	37,691,092	40,225,822
8	Game and Parks Commission	36,967,152	34,920,921	34,007,819	34,074,310	35,407,640	36,485,682	37,545,560	38,793,883	39,063,498	39,751,890
9	Education, State Department of	33,799,205	33,625,547	32,990,806	31,290,973	32,897,596	34,272,799	36,325,759	37,846,733	38,572,834	37,613,686
10	Revenue, Department of	28,980,452	26,934,281	26,137,666	24,815,816	24,986,937	25,173,310	26,166,615	26,545,086	26,163,317	25,402,732
11	Labor, Department of	26,959,598	25,759,869	22,226,928	21,701,846	20,377,253	36,741,712	21,668,621	21,884,820	22,138,451	21,853,268
12	Legislative Council	15,967,337	15,254,859	14,898,288	14,789,875	15,358,640	16,005,134	16,940,300	17,384,426	17,501,811	17,278,103
13	Environmental Quality, Department of	14,887,387	14,347,390	14,238,966	13,846,302	14,565,410	14,883,450	14,964,190	15,049,751	15,031,712	14,656,739
14	Motor Vehicles, Department of	10,016,020	9,820,499	9,674,977	9,340,903	9,786,856	10,217,022	11,254,967	11,439,207	11,692,627	12,360,517
15	Military, Department of	9,203,818	8,940,415	9,543,392	8,853,445	8,965,192	9,395,736	9,551,628	9,796,986	10,669,156	11,047,124
16	Agriculture, Department of	10,176,204	9,647,849	9,549,731	9,167,659	9,657,008	10,087,029	10,462,940	10,713,050	10,473,950	10,155,728
17	Attorney General	7,175,747	6,948,338	7,249,408	7,288,092	7,891,495	7,766,949	8,159,269	8,702,798	8,974,454	9,285,900
18	Natural Resources, Department of	6,878,070	6,909,662	6,958,538	6,822,926	6,985,249	7,213,418	7,356,388	7,880,012	8,071,342	8,338,482
19	Insurance, Department of	7,769,928	7,193,248	7,302,961	7,349,742	7,658,328	8,057,137	8,083,654	7,932,406	7,955,606	
20	Banking and Finance, Department of	4,989,480	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461	5,493,520	5,496,916	5,615,720	5,837,412
21	Fire Marshal, State	4,426,694	4,361,034	4,271,798	4,276,762	4,307,322	4,264,686	4,572,917	4,706,093	4,709,461	4,585,754
22	Pardons, Board of (2)	708,674	708,974	724,278	724,220	750,808	763,252	4,392,043	4,667,237	4,575,726	
23	Economic Development, Department of (1)	5,163,450	4,832,104	4,698,499	3,992,439	4,124,489	4,469,064	4,704,156	4,723,280	4,502,931	4,559,295
24	Public Service Commission	3,419,288	3,365,349	3,305,618	3,243,666	3,389,038	3,451,759	3,601,008	3,896,489	4,092,775	4,108,293
25	Historical Society, Nebraska State	4,400,949	4,224,970	3,964,197	3,921,910	4,214,499	4,374,199	4,239,120	4,329,297	4,087,121	4,070,027
26	Brand Committee, Nebraska	3,343,993	3,298,846	3,362,214	3,308,604	3,410,701	3,471,222	3,794,667	3,738,750	3,977,295	4,062,631
27	Educational Telecommunications Commission, Nebraska	4,980,943	4,281,721	4,350,209	4,188,340	4,025,304	4,228,881	4,247,257	4,218,586	4,096,922	4,007,460
28	Workers' Compensation Court, Nebraska	3,802,174	3,887,630	3,845,895	3,713,406	3,883,514	4,085,216	4,084,670	4,196,629	4,159,943	3,982,957
29	Auditor of Public Accounts	3,242,536	3,088,566	3,205,533	3,269,026	3,274,674	3,367,576	3,436,600	3,427,511	3,377,524	3,592,535
30	Criminal Justice, Commission on Law Enforcement and	2,809,169	2,646,592	2,578,441	2,544,164	2,752,506	2,947,896	3,284,619	3,381,180	3,339,080	3,417,260
31	State Treasurer	2,830,127	2,592,931	2,531,125	2,579,868	2,688,902	2,796,552	3,013,405	3,080,160	3,073,225	3,237,879
32	Retirement Systems, Public Employees'	2,646,130	2,547,342	2,640,741	2,577,835	2,706,180	2,866,554	3,013,961	3,068,162	3,027,945	3,019,998
33	Blind and Visually Impaired, Commission for	2,881,021	2,786,998	2,682,957	2,597,086	2,685,182	2,762,208	2,907,784	3,112,742	3,170,605	2,954,945
34	Library Commission, Nebraska	2,618,009	2,633,167	2,548,051	2,467,166	2,595,991	2,647,494	2,623,225	2,661,486	2,631,237	2,552,132
35	Secretary of State	2,221,962	2,169,518	2,216,047	2,100,272	2,235,155	2,220,862	2,239,833	2,335,408	2,342,159	2,511,605
36	Educational Lands and Funds, Board of	2,128,816	2,163,880	2,184,909	2,044,038	2,090,483	2,054,352	2,160,597	2,232,617	2,292,988	2,236,362
37	Foster Care Review Board, State	1,384,438	1,348,344	1,443,625	1,317,863	1,445,737	1,592,985	1,778,229	1,899,237	1,904,594	1,937,237
38	Equal Opportunity Commission	1,668,170	1,507,070	1,447,924	1,439,103	1,489,733	1,551,609	1,556,704	1,667,350	1,607,177	1,625,559
39	Governor	1,470,743	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246
40	Investment Council, Nebraska	650,710	822,507	912,225	1,018,620	1,065,624	1,114,814	1,276,759	1,347,768	1,367,264	1,351,547
41	Electrical Board, Nebraska	1,184,363	1,159,624	1,148,439	1,117,784	1,165,112	1,176,505	1,244,550	1,208,275	1,182,766	1,265,555
42	Energy Office, Nebraska	1,444,328	1,651,405	1,642,388	1,490,345	1,296,230	1,271,097	1,223,478	1,288,588	1,311,459	1,088,610
43	Postsecondary Education, Coordinating Commission for	1,097,382	1,115,268	1,029,539	1,016,591	1,087,080	1,204,107	1,163,784	1,131,016	1,022,226	988,981
44	Liquor Control Commission, Nebraska	733,767	682,386	689,964	678,882	770,071	799,824	922,232	992,894	955,032	964,042
45	Public Advocacy, Commission on	875,688	875,714	858,359	857,913	865,265	893,232	946,041	918,416	934,346	947,705
46	Tourism Commission, Nebraska (1)	-	-	-	596,900	673,792	767,941	888,545	795,132	820,952	813,957
47	Deaf/Hard of Hearing, Commission for the	674,063	553,982	571,379	522,986	554,981	610,562	718,977	716,216	834,136	804,160
48	Real Estate Commission, State	687,281	683,574	688,734	673,109	727,771	688,453	703,620	738,146	776,607	771,255
49	Oil and Gas Conservation Commission, Nebraska	545,826	528,846	539,692	592,771	631,591	619,178	634,805	615,899	620,378	694,619
50	Tax Equalization and Review Commission	743,442	745,123	646,632	668,449	714,267	738,163	688,961	747,569	740,505	675,117
51	Arts Council, Nebraska	607,046	604,672	597,967	590,997	598,626	627,992	620,921	641,038	651,883	649,154
52	Motor Vehicle Industry Licensing Board, Nebraska	536,758	515,345	570,749	545,720	563,033	543,810	587,045	595,069	588,586	576,509
53	Accountability and Disclosure Commission, Nebraska	500,406	497,579	478,411	490,990	488,564	528,017	543,805	563,018	560,673	565,491
54	Corn Development, Utilization and Marketing Board, Nebraska	503,101	467,265	492,594	504,631	523,991	544,186	446,980	492,616	500,425	519,637
55	Engineers and Architects, Board of Examiners for Professional	420,869	357,088	366,216	391,748	392,478	431,623	417,967	432,145	455,009	460,339
56	Ethanol Board, Nebraska	345,990	334,724	335,997	319,327	318,652	331,660	359,235	394,650	357,862	355,988
57	Racing Commission, State	511,546	494,199	428,537	358,481	289,831	272,955	288,651	289,350	336,534	316,543
58	Power Review Board, Nebraska	241,220	238,082	250,389	225,394	245,086	253,924	267,432	284,828	296,890	297,902
59	Public Accountancy, Nebraska State Board of	238,321	233,463	233,009	216,444	216,444	221,711	242,319	242,319	234,857	234,791
60	Industrial Relations, Commission of	222,172	230,324	237,508	202,792	214,739	211,127	224,050	234,724	236,113	222,924

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
61	Wheat Development, Utilization and Marketing Board, Nebraska	167,529	146,310	141,105	161,257	194,216	183,692	199,062	201,823	228,143	221,902
62	Real Estate Appraiser Board	131,206	131,570	167,735	138,961	154,399	187,620	197,291	202,766	207,643	202,760
63	Indian Affairs, Commission on	180,194	177,325	141,266	135,067	157,853	187,548	193,597	204,945	200,789	188,746
64	Latino-American Commission	122,881	163,881	151,477	158,524	167,737	169,267	185,216	174,808	145,154	163,219
65	Barber Examiners, Board of	110,440	107,537	106,566	107,400	129,271	105,318	109,920	117,102	122,438	122,354
66	Lieutenant Governor	120,026	120,628	115,470	103,884	100,398	100,785	114,528	118,352	120,626	121,382
67	Grain Sorghum Development, Utilization and Marketing Board	64,823	62,884	61,855	60,774	62,230	38,671	49,359	58,678	59,291	79,646
68	Dry Bean Commission	40,256	40,400	38,871	40,351	40,736	42,569	44,773	53,968	56,341	62,562
69	Abstracters, Board of Examiners	24,017	24,617	24,637	26,026	25,837	28,254	27,820	28,585	22,827	15,311
70	Aeronautics, Department of (3)	1,838,283	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722	-	-
	Sub-Total:	\$ 1,030,094,975	\$ 996,843,565	\$ 983,735,497	\$ 967,674,992	\$ 1,014,636,786	\$ 1,065,471,505	\$ 1,089,195,201	\$ 1,113,444,190	\$ 1,121,727,914	\$ 1,131,766,864
	State Colleges	57,754,379	60,887,191	59,411,363	61,849,247	64,892,447	67,136,749	69,268,343	70,270,540	71,550,947	71,603,488
	University of Nebraska	985,772,666	1,019,782,947	1,053,902,154	1,083,503,597	1,116,160,872	1,159,473,435	1,194,071,995	1,274,331,314	1,317,662,493	1,342,681,712
	Total:	\$ 2,073,622,020	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689	\$ 2,352,535,539	\$ 2,458,046,044	\$ 2,510,941,354	\$ 2,546,052,064
	% Change from Previous Year	6%	0%	1%	1%	4%	4%	3%	4%	2%	1%

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

(2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.

(3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.

(4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Retirement Systems, Public Employees'	\$ 448,685,760	\$ 508,983,554	\$ 554,208,755	\$ 605,150,008	\$ 651,861,663	\$ 716,366,941	\$ 771,584,371	\$ 796,838,639	\$ 852,748,849	\$ 912,745,668
2	Administrative Services, Department of	312,923,969	326,096,646	343,805,726	324,238,146	341,983,869	354,209,835	375,259,929	360,490,585	361,684,381	379,030,838
3	Health and Human Services System - Health and Human Services (4)	231,386,420	214,001,587	197,077,719	227,725,369	214,619,257	227,385,791	212,568,955	224,637,614	175,698,911	188,973,372
4	Transportation, Department of (3)	109,119,614	98,062,499	114,585,208	116,627,036	152,638,574	176,230,178	195,526,267	162,604,045	163,789,537	180,754,990
5	Correctional Services, Department of (2)	61,797,905	66,034,380	70,659,587	71,264,540	80,213,231	93,944,883	102,083,279	98,397,479	96,503,324	97,622,021
6	Supreme Court	14,155,107	16,542,212	17,094,462	21,029,309	38,702,618	81,059,697	73,613,359	72,695,497	68,395,227	70,563,147
7	Revenue, Department of	44,098,133	45,028,431	49,893,677	52,952,303	56,110,236	52,504,445	61,409,859	54,948,982	56,630,791	63,623,950
8	Education, State Department of	22,773,302	23,322,886	23,602,968	24,193,639	23,513,982	25,361,676	27,975,938	31,560,266	31,979,684	32,556,046
9	Game and Parks Commission	22,996,225	26,067,178	26,067,178	29,557,874	28,091,994	30,470,335	33,447,074	35,905,777	30,245,017	29,370,294
10	Military, Department of	27,982,041	28,782,119	32,094,958	30,102,921	27,085,401	21,007,230	18,203,632	15,761,767	18,273,124	26,005,861
11	Motor Vehicles, Department of	9,695,240	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020	21,355,698	16,407,899	21,951,595
12	Veterans' Affairs, Department of (4)	292,656	283,967	154,002	132,490	136,635	157,172	201,115	218,292	19,738,976	21,759,466
13	State Patrol, Nebraska	14,139,805	17,163,403	15,280,736	14,513,725	15,640,241	14,730,272	16,896,489	18,248,993	17,623,412	17,475,814
14	Insurance, Department of	10,983,586	7,667,790	13,158,367	10,185,475	10,986,466	7,515,819	12,222,163	8,672,517	15,022,229	16,353,131
15	Environmental Quality, Department of	20,003,650	18,298,319	16,628,788	24,905,454	17,157,492	17,051,607	19,664,872	18,578,084	18,155,456	16,226,114
16	Educational Lands and Funds, Board of	8,955,212	9,624,527	10,128,779	11,383,151	11,639,560	13,469,560	14,494,363	14,967,200	15,566,792	15,566,796
17	State Treasurer	10,767,022	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732	16,692,027	15,036,681	12,799,512
18	Corn Development, Utilization and Marketing Board, Nebraska	2,938,178	3,054,329	3,060,165	3,759,890	5,915,292	6,687,035	6,670,840	7,457,717	7,539,104	8,630,293
19	Labor, Department of	8,714,782	12,527,652	15,029,305	13,713,895	10,498,000	11,149,741	9,198,638	10,913,786	9,189,637	8,592,159
20	Tourism Commission, Nebraska (1)	-	-	-	3,471,583	3,222,175	4,473,903	4,230,644	2,894,578	3,898,518	5,901,162
21	Agriculture, Department of	4,340,660	4,739,300	5,418,096	5,181,481	5,761,651	5,819,518	6,282,101	5,787,587	5,899,804	5,835,081
22	Educational Telecommunications Commission, Nebraska	9,711,767	4,999,734	5,148,890	4,906,830	5,105,661	5,646,434	5,144,543	5,640,466	5,279,514	5,486,207
23	Secretary of State	4,269,862	4,191,479	4,352,789	3,790,050	4,556,396	4,567,629	5,240,747	4,828,639	5,040,290	5,063,002
24	Criminal Justice, Commission on Law Enforcement and	7,755,381	8,813,822	4,399,660	3,112,201	2,768,695	3,105,125	3,584,310	3,526,816	3,432,013	4,358,574
25	Natural Resources, Department of	2,841,978	2,308,723	2,234,555	3,369,852	4,397,339	4,519,157	5,000,353	3,899,227	3,283,325	3,047,625
26	Pardons, Board of (2)	42,585	53,415	43,898	57,271	37,793	38,691	134,444	1,033,984	1,450,708	2,325,184
27	Historical Society, Nebraska State	1,897,121	2,206,356	1,629,294	1,907,602	1,908,811	1,804,988	2,502,432	2,403,481	2,125,289	2,316,095
28	Legislative Council	1,459,328	1,512,218	1,282,591	1,550,666	1,761,570	1,968,698	1,519,097	1,879,239	1,372,133	1,744,984
29	Attorney General	2,105,240	2,246,452	2,225,973	2,344,120	1,661,616	1,422,376	1,372,866	1,398,727	1,356,047	1,715,395
30	Dairy Industry Development Board	1,178,658	1,161,236	1,258,171	1,168,394	1,149,187	1,216,910	1,336,625	1,401,159	1,454,450	1,418,467
31	Economic Development, Department of (1)	5,315,314	4,970,143	4,836,013	1,412,444	1,551,030	1,470,079	1,550,704	1,788,776	1,403,840	1,374,726
32	Workers' Compensation Court, Nebraska	908,308	1,896,883	1,636,508	1,438,818	1,377,375	1,370,009	1,340,558	1,364,946	1,289,617	1,215,338
33	Public Service Commission	5,475,656	2,265,505	2,603,689	2,636,752	2,514,302	2,459,394	6,712,745	1,692,751	2,405,632	1,173,735
34	Investment Council, Nebraska	1,372,087	1,408,075	1,414,492	1,137,387	1,169,284	1,233,493	1,115,917	1,329,160	1,208,807	1,114,471
35	Banking and Finance, Department of	802,978	947,795	943,202	1,332,126	1,474,518	1,143,185	764,929	1,051,027	884,890	877,996
36	Library Commission, Nebraska	672,462	666,037	900,942	954,765	860,808	833,470	692,995	810,047	845,832	854,287
37	Blind and Visually Impaired, Commission for	741,984	841,172	842,640	966,177	1,149,091	1,059,540	1,109,442	1,474,904	1,037,609	852,153
38	Wheat Development, Utilization and Marketing Board, Nebraska	940,573	927,079	792,860	816,438	821,964	981,464	1,311,192	863,946	421,489	738,304
39	Brand Committee, Nebraska	126,561	197,517	138,044	166,061	149,779	151,106	178,205	186,288	393,209	566,957
40	Fire Marshal, State	560,825	576,377	532,160	589,934	664,158	737,244	780,710	637,456	1,089,876	566,361
41	Energy Office, Nebraska	433,349	1,085,521	2,737,478	1,377,702	777,337	720,213	337,162	379,313	506,352	509,255
42	Real Estate Commission, State	325,375	406,370	313,685	385,687	343,336	435,489	419,457	360,719	405,962	395,020
43	Dry Bean Commission	222,745	275,675	248,788	234,721	275,834	237,450	247,429	270,336	295,023	380,211
44	Foster Care Review Board, State	208,545	215,578	231,491	238,315	317,348	371,959	420,088	294,240	294,442	284,766
45	Liquor Control Commission, Nebraska	218,244	221,731	194,887	300,715	207,771	234,967	253,944	183,097	215,411	238,835
46	Postsecondary Education, Coordinating Commission for	203,825	220,831	228,831	290,394	256,311	287,052	263,182	8,258,771	246,991	237,987
47	Equal Opportunity Commission	238,034	233,070	239,058	235,818	202,378	293,017	308,375	269,813	213,116	231,821
48	Power Review Board, Nebraska	49,829	95,875	206,396	214,650	250,965	405,529	216,024	209,484	215,515	213,768
49	Electrical Board, Nebraska	144,358	171,875	143,806	195,117	179,312	171,158	166,937	161,741	197,362	161,741
50	Auditor of Public Accounts	154,534	171,114	160,741	176,852	187,514	167,172	204,186	171,196	185,132	179,307
51	Arts Council, Nebraska	154,444	174,001	126,487	112,685	132,727	186,876	171,618	149,918	182,043	174,379
52	Oil and Gas Conservation Commission, Nebraska	90,998	83,799	94,117	114,037	97,145	80,909	82,900	298,321	238,678	171,570
53	Public Advocacy, Commission on	155,033	149,464	167,870	160,319	140,416	159,424	173,935	170,892	165,921	168,048
54	Engineers and Architects, Board of Examiners for Professional	202,396	199,514	186,800	192,280	180,766	207,105	217,055	260,810	296,755	266,598
55	Deaf/Hard of Hearing, Commission for the	137,011	209,467	229,420	184,887	250,308	366,800	266,785	179,989	185,067	159,405
56	Real Estate Appraiser Board	137,328	38,116	99,620	129,546	167,656	151,322	122,233	146,603	128,072	154,300
57	Ethanol Board, Nebraska	165,184	193,657	101,494	203,694	200,034	246,768	245,580	220,731	198,471	145,342
58	Racing Commission, State	131,528	143,765	107,747	96,752	108,122	116,897	116,638	121,175	159,336	133,556
59	Indian Affairs, Commission on	14,301	18,089	53,021	84,747	42,549	35,942	18,339	13,593	10,658	100,315
60	Public Accountancy, Nebraska State Board of	184,788	127,585	116,690	136,270	124,635	119,810	109,703	100,340	99,224	99,645

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
61	Governor	206,924	152,010	159,282	154,691	147,867	170,270	180,764	165,361	125,761	98,530
62	Tax Equalization and Review Commission	123,490	98,275	106,198	81,550	87,068	85,866	89,683	108,852	84,027	86,465
63	Accountability and Disclosure Commission, Nebraska	31,315	31,051	43,598	43,765	40,693	58,617	267,856	(178,092)	126,586	73,895
64	Motor Vehicle Industry Licensing Board, Nebraska	73,865	75,718	71,978	67,316	64,392	71,465	69,861	71,384	66,989	69,074
65	Grain Sorghum Development, Utilization and Marketing Board	44,547	57,849	64,719	58,840	49,029	25,817	41,882	46,322	31,738	56,537
66	Industrial Relations, Commission of	35,016	40,942	46,249	44,194	39,634	37,005	39,303	30,661	34,231	35,417
67	Geologists, Board of	23,089	28,188	27,484	21,479	21,690	22,688	22,866	21,564	23,322	22,494
68	Landscape Architects, State Board of	17,377	19,811	21,359	20,346	18,807	20,308	18,268	19,845	20,218	21,863
69	Latino-American Commission	34,323	25,813	27,275	18,014	17,681	15,773	11,851	10,910	35,629	16,200
70	Land Surveyors, State Board of Examiners for	15,138	15,033	14,376	14,811	13,199	14,960	13,223	14,702	13,260	15,173
71	Barber Examiners, Board of	11,558	16,151	12,163	15,824	17,045	18,724	12,037	12,882	13,311	12,199
72	Abstracters, Board of Examiners	10,144	13,889	14,123	15,152	11,101	15,826	12,973	13,030	16,466	7,369
73	Lieutenant Governor	5,548	6,332	5,136	3,886	4,406	4,970	5,785	4,957	4,963	5,969
74	Aeronautics, Department of (3)	1,115,466	1,198,272	757,555	980,197	749,512	927,629	806,056	3,300,901	-	-
	Sub-Total:	\$ 1,440,247,584	\$ 1,501,031,323	\$ 1,572,046,631	\$ 1,648,385,551	\$ 1,758,105,747	\$ 1,922,730,229	\$ 2,038,358,580	\$ 2,031,014,732	\$ 2,040,801,794	\$ 2,174,009,546
	State Colleges	19,203,194	21,555,131	24,608,477	26,304,749	34,467,165	28,771,003	28,631,279	29,329,028	28,486,568	32,588,405
	University of Nebraska	532,047,165	585,735,522	604,266,602	596,622,165	617,606,713	637,417,535	643,220,140	682,635,072	680,314,586	709,578,812
	Total:	\$ 1,991,497,943	\$ 2,108,321,976	\$ 2,200,921,710	\$ 2,271,312,465	\$ 2,410,179,625	\$ 2,588,918,767	\$ 2,710,209,999	\$ 2,742,978,832	\$ 2,749,602,948	\$ 2,916,176,763
	% Change from Previous Year	2%	6%	4%	3%	6%	7%	5%	1%	0%	6%

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

(2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.

(3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.

(4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Health and Human Services System - Health and Human Services (4)	\$ 3,999,977	\$ 3,475,154	\$ 4,971,371	\$ 4,053,700	\$ 4,856,739	\$ 4,705,299	\$ 5,095,901	\$ 4,162,417	\$ 3,448,253	\$ 3,560,869
2	Supreme Court	1,016,558	947,572	1,184,507	1,287,403	1,950,469	1,960,420	2,099,114	2,314,490	2,227,630	2,673,030
3	Veterans' Affairs, Department of (4)	21,612	15,009	30,384	29,582	25,108	25,472	29,159	24,677	1,367,114	2,205,897
4	Education, State Department of	1,941,981	1,675,014	1,750,236	1,724,657	1,733,716	1,745,928	1,976,254	1,884,765	1,661,186	1,722,782
5	Transportation, Department of (3)	813,794	783,279	868,217	908,811	918,593	935,834	1,079,592	832,229	729,314	865,398
6	Legislative Council	611,580	636,757	643,703	735,421	623,544	773,038	679,459	812,930	605,641	774,876
7	Agriculture, Department of	836,395	649,846	719,995	702,669	814,425	859,705	866,948	808,015	788,824	742,439
8	Correctional Services, Department of (2)	814,934	728,593	696,302	750,648	869,643	837,371	965,719	742,887	678,532	717,033
9	Brand Committee, Nebraska	516,749	493,277	520,433	519,456	468,093	482,503	498,778	504,377	535,963	534,138
10	Game and Parks Commission	405,345	360,708	421,989	539,508	494,943	518,095	475,460	488,605	485,912	500,755
11	Labor, Department of	453,170	414,652	481,999	539,381	471,970	478,827	490,516	432,217	491,207	485,965
12	Fire Marshal, State	579,818	489,721	422,396	432,131	538,556	472,562	451,422	461,328	435,508	453,748
13	State Patrol, Nebraska	339,359	289,358	362,111	334,853	355,209	373,809	315,737	308,500	332,635	366,631
14	Motor Vehicles, Department of	311,630	255,475	245,042	242,486	341,232	265,415	320,558	267,253	262,072	357,240
15	Military, Department of	362,876	311,743	531,261	306,453	207,356	222,918	193,593	169,563	152,901	351,143
16	Administrative Services, Department of	155,781	199,133	270,092	234,296	273,105	358,638	257,851	197,789	208,693	326,034
17	Environmental Quality, Department of	417,783	404,924	404,857	387,028	441,233	427,136	421,357	302,675	350,284	322,585
18	Economic Development, Department of (1)	454,313	383,422	448,578	349,894	395,837	391,370	326,059	254,542	289,916	312,010
19	Banking and Finance, Department of	229,193	241,318	247,550	275,431	290,250	291,909	250,322	289,957	260,381	262,316
20	Corn Development, Utilization and Marketing Board, Nebraska	125,273	153,263	176,764	135,644	176,170	195,076	176,327	205,901	189,060	261,685
21	Insurance, Department of	271,840	307,172	332,443	440,076	278,546	303,752	366,415	324,838	252,219	259,998
22	Natural Resources, Department of	273,996	264,975	330,821	304,679	393,163	344,383	327,668	246,944	256,115	246,754
23	Revenue, Department of	413,976	369,075	353,288	337,008	320,923	329,528	310,095	255,431	197,617	242,807
24	Attorney General	290,692	302,157	254,775	393,096	318,563	281,088	250,519	202,688	195,368	210,031
25	Educational Telecommunications Commission, Nebraska	155,675	174,295	167,870	186,092	210,408	206,708	195,468	171,633	168,274	207,047
26	Pardons, Board of (2)	5,663	3,937	5,540	6,992	6,561	5,484	5,591	115,795	182,594	172,456
27	Blind and Visually Impaired, Commission for	172,158	201,624	205,890	138,265	233,946	258,559	249,820	231,469	164,569	127,097
28	Electrical Board, Nebraska	164,378	152,327	141,912	142,698	184,047	170,202	175,177	163,422	185,590	121,916
29	Tourism Commission, Nebraska (1)	-	-	-	214,736	159,366	162,380	162,966	94,967	90,155	110,331
30	Historical Society, Nebraska State	80,673	72,868	71,673	98,807	101,632	110,401	103,291	104,622	108,365	105,243
31	Public Service Commission	119,616	125,729	113,105	113,081	114,668	128,520	119,536	104,666	115,003	104,213
32	Criminal Justice, Commission on Law Enforcement and	110,584	90,118	83,334	81,601	91,224	96,687	116,597	84,222	63,429	74,469
33	Wheat Development, Utilization and Marketing Board, Nebraska	62,863	70,065	73,540	74,313	72,360	79,365	77,296	69,265	50,735	72,809
34	Governor	69,131	55,526	54,388	38,604	58,128	33,080	28,704	44,690	45,135	60,168
35	Auditor of Public Accounts	41,647	41,814	56,657	51,096	47,922	39,593	44,941	32,411	36,248	53,095
36	Racing Commission, State	65,931	58,048	65,341	53,757	42,379	47,833	53,147	51,304	62,565	47,181
37	Ethanol Board, Nebraska	24,596	18,761	27,722	22,623	23,579	23,410	20,118	27,270	24,451	42,950
38	Library Commission, Nebraska	42,628	44,313	89,663	96,990	67,683	52,473	41,549	37,538	44,471	41,908
39	Dry Bean Commission	20,793	30,773	21,768	23,046	22,556	17,142	38,459	27,764	25,897	41,589
40	Public Advocacy, Commission on	35,736	35,366	53,415	53,547	54,816	58,900	30,915	28,736	28,702	40,581
41	Foster Care Review Board, State	53,240	40,652	41,371	59,858	69,687	57,164	51,132	46,465	38,261	39,805
42	Real Estate Commission, State	56,313	53,288	50,069	50,033	50,292	43,048	47,904	46,957	53,181	39,062
43	Motor Vehicle Industry Licensing Board, Nebraska	39,360	46,629	46,584	38,561	53,003	44,701	54,085	57,228	51,856	36,680
44	Equal Opportunity Commission	22,682	19,246	24,654	16,087	22,003	26,339	26,830	21,504	24,873	30,734
45	Energy Office, Nebraska	33,170	38,164	41,770	29,792	33,070	33,500	33,745	30,107	24,999	30,674
46	Secretary of State	34,975	18,055	19,033	18,872	17,759	22,476	11,114	18,033	17,623	30,447
47	Investment Council, Nebraska	12,729	18,853	21,946	24,864	22,356	20,814	31,018	33,945	25,774	28,455
48	State Treasurer	37,794	20,407	17,249	24,058	26,586	24,229	32,516	17,458	16,977	24,486
49	Deaf/Hard of Hearing, Commission for the	16,401	20,489	35,662	32,751	30,439	43,499	40,952	34,724	39,475	22,997
50	Workers' Compensation Court, Nebraska	40,700	33,557	45,636	31,622	35,547	29,532	31,620	32,706	26,221	22,776
51	Retirement Systems, Public Employees'	20,478	16,346	25,222	25,144	24,578	23,524	27,316	29,350	26,732	21,863
52	Public Accountancy, Nebraska State Board of	16,066	20,043	15,810	27,004	19,247	16,085	17,623	19,506	5,866	21,729
53	Educational Lands and Funds, Board of	34,281	30,575	28,175	26,140	30,493	28,216	28,220	27,542	18,208	18,330
54	Arts Council, Nebraska	14,972	15,722	13,269	14,191	14,054	19,070	16,919	15,956	10,975	17,329
55	Postsecondary Education, Coordinating Commission for	15,890	15,969	21,447	29,920	26,820	31,113	22,280	21,048	12,229	17,032
56	Oil and Gas Conservation Commission, Nebraska	10,400	17,807	12,887	16,608	17,334	16,685	14,029	13,209	11,687	16,207
57	Lieutenant Governor	9,925	11,621	9,815	10,851	5,194	8,371	16,062	15,511	14,934	15,330
58	Liquor Control Commission, Nebraska	17,031	12,827	18,104	18,261	19,441	17,990	15,057	14,043	14,655	14,484
59	Power Review Board, Nebraska	12,943	12,981	9,479	11,037	17,248	18,372	15,135	12,565	14,679	14,336
60	Real Estate Appraiser Board	15,338	10,881	12,791	13,224	20,736	19,199	14,824	11,015	10,223	13,516

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
61	Engineers and Architects, Board of Examiners for Professional	20,805	21,377	23,864	21,935	21,324	16,366	14,030	14,191	13,946	9,129
62	Grain Sorghum Development, Utilization and Marketing Board	16,726	13,350	18,309	14,925	9,775	10,647	12,673	10,527	9,715	8,406
63	Geologists, Board of	1,712	1,496	3,635	2,118	4,176	6,087	6,088	4,271	6,791	7,519
64	Accountability and Disclosure Commission, Nebraska	4,186	4,531	7,547	4,918	5,821	5,733	7,368	5,226	3,427	6,516
65	Latino-American Commission	12,582	8,427	13,348	8,829	15,001	10,123	6,867	4,553	4,421	5,497
66	Tax Equalization and Review Commission	14,491	11,121	14,855	9,043	5,747	7,298	8,376	9,609	1,911	4,321
67	Indian Affairs, Commission on	5,779	1,011	4,351	3,936	2,462	7,528	5,333	3,959	3,750	3,874
68	Barber Examiners, Board of	3,872	5,874	5,182	4,597	4,314	4,277	3,793	2,777	2,684	3,602
69	Land Surveyors, State Board of Examiners for	3,419	2,169	2,993	2,155	2,608	3,715	2,931	5,725	2,037	2,238
70	Industrial Relations, Commission of	6,053	5,212	3,905	2,845	2,787	2,471	3,345	1,578	919	1,924
71	Landscape Architects, State Board of	1,248	14	-	1,713	1,509	1,123	2,094	1,944	1,418	1,668
72	Abstracters, Board of Examiners	7,347	8,261	7,100	6,139	5,934	5,022	8,508	7,213	1,080	1,578
73	Dairy Industry Development Board	1,526	1,794	400	393	587	496	884	365	585	171
74	Aeronautics, Department of (3)	97,712	83,609	85,506	75,425	69,912	62,653	57,810	55,543	-	-
	Sub-Total:	\$ 17,542,848	\$ 15,970,519	\$ 18,602,900	\$ 18,038,408	\$ 19,756,505	\$ 19,758,279	\$ 20,383,798	\$ 18,524,226	\$ 18,310,640	\$ 20,711,932
	State Colleges	1,711,207	1,710,298	1,751,243	2,267,094	2,736,202	2,699,301	2,753,618	2,461,581	2,558,221	2,396,895
	University of Nebraska	28,951,388	30,958,632	33,840,971	35,819,453	35,272,983	40,905,950	42,400,343	41,810,570	40,933,797	43,199,361
	Total:	\$ 48,205,443	\$ 48,639,449	\$ 54,195,114	\$ 56,124,955	\$ 57,765,690	\$ 63,363,530	\$ 65,537,759	\$ 62,796,377	\$ 61,802,658	\$ 66,308,188
	% Change from Previous Year	-5%	1%	11%	4%	3%	10%	3%	-4%	-2%	7%

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

(2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.

(3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.

(4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Transportation, Department of (3)	\$ 360,038,656	\$ 280,967,800	\$ 353,734,935	\$ 425,666,899	\$ 372,807,725	\$ 414,816,227	\$ 485,186,678	\$ 454,916,666	\$ 457,634,046	\$ 402,185,700
2	Administrative Services, Department of	26,425,125	21,756,101	25,069,180	13,481,033	14,618,146	12,634,090	19,269,861	20,620,594	20,521,696	38,617,842
3	Game and Parks Commission	3,168,186	1,712,229	1,808,025	3,912,300	4,312,126	4,877,250	4,293,611	5,175,456	19,462,149	18,535,184
4	Correctional Services, Department of (2)	1,746,662	1,994,028	2,114,477	661,324	1,117,060	1,650,214	3,421,456	5,846,111	10,639,147	11,675,167
5	Veterans' Affairs, Department of (4)	2,754,807	1,122,641	308,115	65,951	18,531	12,046	74,099	9,350	41,587,720	8,850,781
6	State Patrol, Nebraska	5,799,206	6,698,463	7,781,629	6,206,542	4,629,357	5,316,790	5,295,691	3,595,321	4,561,368	3,202,332
7	Educational Telecommunications Commission, Nebraska	1,846,258	858,466	1,491,651	617,164	701,663	800,124	983,431	1,128,464	337,497	1,886,748
8	Secretary of State	9,165	-	86,294	30,923	11,845	-	2,289	438,389	387,754	1,239,351
9	Military, Department of	4,769,414	14,515,465	867,786	10,227,597	9,580,215	537,918	2,108,787	4,065,157	521,217	766,923
10	Health and Human Services System - Health and Human Services (4)	1,775,085	3,080,670	1,330,407	2,656,315	1,486,394	3,099,599	3,724,185	44,293,366	2,986,023	526,370
11	Agriculture, Department of	417,817	251,308	313,722	418,222	480,702	229,901	234,889	640,862	133,060	362,459
12	Banking and Finance, Department of	1,675	2,000	149,936	68,573	17,184	39,070	6,480	33,085	43,957	324,671
13	Labor, Department of	1,646,475	573,009	318,619	341,811	125,020	122,058	149,855	85,921	201,603	198,213
14	Blind and Visually Impaired, Commission for	43,750	101,662	29,277	172,334	62,840	322,110	56,397	220,687	83,661	196,318
15	Motor Vehicles, Department of	115,741	387,015	36,794	36,667	82,921	26,288	44,656	567,251	614,552	185,471
16	Revenue, Department of	169,782	1,291,667	968,791	201,276	59,692	115,573	319,262	1,283,303	82,242	183,855
17	Natural Resources, Department of	116,758	92,300	79,208	234,103	207,510	251,807	692,508	241,189	151,684	180,217
18	Environmental Quality, Department of	145,209	2,374,202	517,814	559,661	187,572	174,505	153,047	252,585	75,090	158,636
19	Legislative Council	108,251	123,804	350,035	165,700	222,710	145,165	452,102	305,677	462,294	157,174
20	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	336,825	-	139,725
21	Educational Lands and Funds, Board of	65,757	63,098	33,938	126,215	29,087	68,876	147,198	108,518	80,270	119,813
22	Attorney General	24,193	48,037	51,093	40,868	32,772	80,321	57,902	26,383	36,159	104,786
23	Public Service Commission	90,352	53,227	77,441	62,378	10,267	66,742	47,372	112,081	25,895	103,289
24	Historical Society, Nebraska State	3,412,380	894,012	67,822	45,234	239,539	2,631,571	4,544,517	293,912	29,332	98,238
25	Supreme Court	234,505	54,946	6,837	59,440	73,063	16,370	93,821	45,142	69,177	79,821
26	Brand Committee, Nebraska	-	43,037	-	46,689	30,064	13,395	72,970	-	24,952	69,630
27	Education, State Department of	160,685	150,970	181,690	91,868	53,279	60,598	96,314	188,091	105,438	56,292
28	Foster Care Review Board, State	41,562	1,708	18,028	46,364	(985)	-	15,587	18,940	2,119	43,444
29	Library Commission, Nebraska	73,178	59,878	49,023	79,173	68,493	73,345	59,838	18,915	101,052	42,881
30	Criminal Justice, Commission on Law Enforcement and	72,534	46,177	61,181	8,722	61,108	15,356	34,009	250,150	31,090	42,030
31	Fire Marshal, State	103,061	209,656	144,595	246,208	313,116	86,714	139,901	55,415	95,130	36,716
32	Equal Opportunity Commission	-	26,323	2,288	9,166	992	28,841	11,266	2,046	-	29,689
33	State Treasurer	185,460	26,019	39,965	115,510	101,878	79,514	66,706	15,437	13,780	20,575
34	Insurance, Department of	-	-	-	1,960	1,960	3,359	96,962	60,328	10,187	15,901
35	Auditor of Public Accounts	-	11,004	13,937	16,652	8,898	609	3,967	12,623	13,175	15,653
36	Pardons, Board of (2)	-	-	-	-	-	16,658	10,586	15,919	112,274	14,188
37	Economic Development, Department of (1)	-	-	-	15,747	-	-	5,974	3,333	82,750	13,345
38	Oil and Gas Conservation Commission, Nebraska	18,000	-	28,688	1,785	58,189	64,306	8,297	780	7,846	8,349
39	Energy Office, Nebraska	24,424	84,067	13,180	-	17,825	1,821	-	3,692	5,546	6,588
40	Retirement Systems, Public Employees'	2,069,725	1,291,855	(132)	11,338	1,871	9,217	1,836	10,184	5,351	6,005
41	Racing Commission, State	2,086	-	-	2,487	-	13,950	1,126	3,037	-	3,791
42	Engineers and Architects, Board of Examiners for Professional	1,841	7,638	1,608	2,997	-	3,113	-	4,051	2,276	3,050
43	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	2,496
44	Real Estate Commission, State	4,707	3,381	4,301	11,098	38	6,228	1,816	7,612	72	2,008
45	Electrical Board, Nebraska	3,582	5,289	575	16,112	9,391	20,358	856	10,533	(9,791)	1,721
46	Public Advocacy, Commission on	6,275	3,934	1,750	2,643	8,452	2,431	1,283	-	-	1,568
47	Workers' Compensation Court, Nebraska	-	45,506	100,655	32,818	3,699	7,382	19,688	102,077	3,634	900
48	Arts Council, Nebraska	1,459	6,932	278	234	-	-	-	-	-	689
49	Public Accountancy, Nebraska State Board of	70	229	1,155	4,570	4,494	1,130	-	430	582	200
50	Governor	-	-	893	-	-	15,862	-	-	-	-
51	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
52	Aeronautics, Department of (3)	15,311	-	4,500	71,143	3,540,026	188,873	120,037	116,373	-	-
53	Liquor Control Commission, Nebraska	-	-	4,339	-	-	6,390	-	-	19,043	-
54	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	1,062	999	-	749	-	-
-	Postsecondary Education, Coordinating Commission for	1,096	-	9,884	8,496	2,484	979	-	-	455	-
-	Real Estate Appraiser Board	-	-	1,330	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	1,574	-	-	-	-	-	-	1,925	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Abstracters, Board of Examiners	30	224	428	3,921	584	1,274	3,851	786	-	-
-	Latino-American Commission	1,451	-	-	-	-	-	1,569	-	5,458	-
-	Power Review Board, Nebraska	1,909	-	-	-	-	-	10,223	4,839	-	-
-	Investment Council, Nebraska	-	18,183	-	2,305	6,802	-	-	-	-	-
-	Industrial Relations, Commission of	2,624	-	-	-	349	-	2,009	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	1,541	-	5,685	2,567	1,860	2,045	25,552	10,243	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	1,029	-
-	Corn Development, Utilization and Marketing Board, Nebraska	2,098	-	6,809	-	-	-	-	1,804	8,206	-
-	Tourism Commission, Nebraska (1)	-	-	-	10,056	3,249	4,534	5,689	3,051	6,661	-
-	Tax Equalization and Review Commission	5,239	-	-	-	-	-	2,056	3,199	342	-
	Sub-Total:	\$ 417,725,190	\$ 341,059,701	\$ 398,284,774	\$ 466,921,790	\$ 415,416,313	\$ 448,763,711	\$ 532,156,555	\$ 545,584,166	\$ 561,386,493	\$ 490,516,793
	State Colleges	11,687,515	3,929,454	5,112,375	8,308,054	12,140,326	6,479,339	2,776,522	2,382,937	2,287,900	9,090,738
	University of Nebraska	226,330,607	158,852,063	164,419,800	214,673,258	221,571,961	247,800,851	362,406,292	356,518,691	200,868,938	148,454,407
	Total:	\$ 655,743,312	\$ 503,841,218	\$ 567,816,949	\$ 689,903,102	\$ 649,128,600	\$ 703,043,901	\$ 897,339,369	\$ 904,485,794	\$ 764,543,331	\$ 648,061,938
	% Change from Previous Year	-1%	-23%	13%	22%	-6%	8%	28%	1%	-15%	-15%

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State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Health and Human Services System - Health and Human Services (4)	\$ 2,282,076,318	\$ 2,285,216,174	\$ 2,320,959,519	\$ 2,447,453,353	\$ 2,503,871,703	\$ 2,531,951,717	\$ 2,673,049,946	\$ 2,794,052,968	\$ 2,883,962,288	\$ 2,907,438,923
2	Education, State Department of	1,446,505,242	1,539,597,237	1,439,878,391	1,422,999,709	1,454,302,393	1,521,818,394	1,576,957,499	1,569,260,984	1,615,408,474	1,581,345,673
3	Revenue, Department of	198,122,888	202,209,020	198,655,473	201,101,984	200,224,389	227,461,352	296,111,588	314,899,502	342,932,944	348,180,606
4	Transportation, Department of (3)	53,079,337	88,505,133	86,833,421	81,935,776	101,057,597	72,627,392	83,573,897	71,062,125	95,557,829	116,983,851
5	Technical Community Colleges, Nebraska Coordinating Commission for	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874
6	Retirement Systems, Public Employees'	25,589,490	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251	47,477,438	47,303,239	48,588,600	52,698,171
7	Economic Development, Department of (1)	33,795,719	50,815,018	38,971,371	37,435,135	34,257,897	35,096,780	36,706,130	41,698,263	38,576,208	43,691,500
8	Environmental Quality, Department of	77,674,424	68,296,663	53,074,709	45,765,243	45,425,510	84,298,050	63,072,733	65,473,451	52,374,029	31,267,386
9	Game and Parks Department	18,256,036	20,830,951	23,275,924	25,237,482	31,397,731	23,255,891	29,773,605	26,855,350	24,167,035	30,578,725
10	Public Service Commission	55,138,505	60,682,169	53,278,284	57,848,885	53,644,834	58,055,106	46,592,232	42,820,041	33,667,835	28,493,666
11	State Treasurer	36,487,857	31,539,688	13,248,053	16,316,023	17,157,035	19,049,757	21,024,715	20,934,618	22,541,551	23,657,939
12	Criminal Justice, Commission on Law Enforcement and	9,074,745	10,893,581	11,428,891	10,276,121	8,384,532	10,224,677	12,755,825	14,799,511	17,609,613	21,934,886
13	Postsecondary Education, Coordinating Commission for	15,036,166	16,251,529	16,769,462	16,363,564	19,865,471	18,881,962	18,553,490	19,273,528	20,013,625	20,488,895
14	Natural Resources, Department of	10,873,127	9,557,680	8,372,500	9,739,027	19,237,912	28,569,546	16,752,950	19,773,725	21,877,677	15,271,789
15	Military, Department of	31,996,208	38,627,402	49,631,951	43,359,638	38,778,121	56,094,575	40,471,142	14,728,144	13,747,709	14,796,893
16	Energy Office, Nebraska	19,929,285	40,972,320	42,804,564	25,633,135	13,106,573	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281
17	Labor, Department of	9,649,364	7,937,712	10,229,392	8,554,983	6,374,713	5,564,920	7,447,031	7,398,170	9,197,191	7,110,685
18	Agriculture, State Board of	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133
19	Correctional Services, Department of (2)	3,812,250	3,640,210	-	-	-	678,620	3,886,370	3,511,924	3,446,735	3,986,798
20	Public Advocacy, Commission on	2,663,037	2,543,566	2,453,919	2,256,286	2,533,079	2,846,302	2,217,204	2,447,509	2,376,495	2,474,607
21	Veterans' Affairs, Department of (4)	721,202	838,330	750,508	1,120,091	1,158,542	1,367,997	1,632,108	1,376,862	1,450,671	1,974,161
22	Arts Council, Nebraska	1,976,651	2,783,135	1,753,455	2,368,553	1,930,503	1,872,825	1,626,340	2,372,813	2,330,246	1,815,585
23	Library Commission, Nebraska	1,967,194	2,390,066	2,922,364	2,416,550	1,823,952	1,703,992	1,888,806	1,801,607	1,799,696	1,749,250
24	Supreme Court	833,250	793,997	989,253	1,070,651	1,140,708	1,042,895	1,089,507	1,070,000	1,091,460	1,070,000
25	Tourism Commission, Nebraska (1)	-	-	-	117,560	204,326	192,434	518,810	1,003,706	4,375	910,804
26	Blind and Visually Impaired, Commission for	939,160	896,057	788,663	930,239	1,080,137	971,011	1,111,284	1,321,715	1,055,434	757,376
27	State Patrol, Nebraska	855,354	824,102	695,332	893,829	926,377	863,561	952,417	888,603	898,887	753,186
28	Workers' Compensation Court, Nebraska	1,196,363	1,073,815	1,102,681	1,078,307	952,275	860,174	750,456	623,961	550,136	638,644
29	Agriculture, Department of	969,073	386,003	425,004	339,934	280,473	357,218	242,419	597,367	858,150	623,731
30	Insurance, Department of	-	-	-	-	-	-	347,673	348,498	354,123	374,263
31	Educational Telecommunications Commission, Nebraska	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
32	Fire Marshal, State	27,585	125,413	151,076	83,619	149,422	160,149	127,042	121,478	204,161	191,860
33	Historical Society, Nebraska State	6,069	67,622	97,130	187,703	109,855	102,670	116,273	110,500	115,684	92,895
34	Racing Commission, State	132,770	129,012	125,206	82,952	199,888	104,269	105,615	105,036	108,601	88,736
35	Motor Vehicles, Department of	259,879	218,655	106,697	32,602	32,135	36,823	39,596	38,039	42,847	41,699
36	Attorney General	-	47,000	100,000	135,050	48,500	68,133	-	41,825	39,085	31,023
37	Indian Affairs, Commission on	-	14,589	2,887	300	-	-	-	-	-	16,478
38	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Governor	-	-	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Secretary of State	34,699	57,518	46,663	47,348	980	89,145	3,054	-	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Pardons, Board of (2)	-	-	-	-	-	-	-	-	-	-
-	Aeronautics, Department of (3)	19,671,675	23,244,879	22,552,620	13,489,592	15,180,860	14,978,095	29,129,147	17,278,927	-	-
-	Banking and Finance, Department of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	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	-	-	-	-	-	-	-	-	-	-

State of Nebraska

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

For the years ended June 30, 2010 through June 30, 2019

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

2019 Rank	AGENCY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Administrative Services, Department of	2,732,582	5,647,747	4,997,528	3,682,726	2,851,600	2,500,000	2,651,442	1,605,409	742,160	-
-	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
-	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	-	-	-	21,682	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 4,472,084,169	\$ 4,643,357,256	\$ 4,526,236,785	\$ 4,602,279,552	\$ 4,697,568,356	\$ 4,884,120,974	\$ 5,132,007,466	\$ 5,222,245,347	\$ 5,370,178,624	\$ 5,377,705,644
	State Colleges	43,514,154	47,220,409	47,680,400	48,670,435	48,371,324	49,561,774	48,842,048	49,507,288	50,516,684	50,874,979
	University of Nebraska	305,640,632	373,125,166	383,269,092	381,311,825	390,742,642	399,483,262	403,245,519	425,867,253	439,641,704	443,195,882
	Total:	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505
	% Change from Previous Year	7%	5%	-2%	2%	2%	4%	5%	2%	3%	0%

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

(2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.

(3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.

(4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.

State of Nebraska

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

For the years ended June 30, 2015 through June 30, 2019

SOURCE/FUND TYPE	2015	2016	2017	2018	2019
<b>INCOME</b>					
General Fund					
Individual	\$ 2,173,115,131	\$ 2,180,594,773	\$ 2,192,765,123	\$ 2,324,476,309	\$ 2,509,962,397
Corporate	346,477,378	307,669,694	264,439,713	313,689,521	423,737,571
Other	32,348,772	40,494,044	32,074,930	36,119,626	35,717,642
	<u>2,551,941,281</u>	<u>2,528,758,511</u>	<u>2,489,279,766</u>	<u>2,674,285,456</u>	<u>2,969,417,610</u>
Cash Funds - Corporate	4,339,441	4,098,909	4,671,580	4,446,802	4,275,870
	<u>2,556,280,722</u>	<u>2,532,857,420</u>	<u>2,493,951,346</u>	<u>2,678,732,258</u>	<u>2,973,693,480</u>
<b>SALES AND USE</b>					
General Fund	1,535,419,516	1,528,023,309	1,548,388,849	1,602,737,358	1,658,107,134
Cash Funds	69,102,721	71,240,599	73,118,594	75,205,307	77,515,601
Federal Funds	-	-	-	-	16
Trust Funds	211,070,084	214,054,502	220,185,015	226,536,670	233,786,007
	<u>1,815,592,321</u>	<u>1,813,318,410</u>	<u>1,841,692,458</u>	<u>1,904,479,335</u>	<u>1,969,408,758</u>
<b>PETROLEUM</b>					
Cash Funds	13,259,541	13,386,678	13,860,685	14,177,710	14,273,939
Trust Funds	336,138,601	348,980,247	358,221,321	375,726,263	393,196,061
	<u>349,398,142</u>	<u>362,366,925</u>	<u>372,082,006</u>	<u>389,903,973</u>	<u>407,470,000</u>
<b>EXCISE</b>					
General Fund	69,255,011	69,806,157	67,489,095	66,439,013	63,864,090
Cash Funds	71,161,149	73,909,508	74,935,948	65,415,033	65,719,168
	<u>140,416,160</u>	<u>143,715,665</u>	<u>142,425,043</u>	<u>131,854,046</u>	<u>129,583,258</u>
<b>BUSINESS AND FRANCHISE</b>					
General Fund	33,472,138	55,587,721	41,937,476	57,747,922	47,047,482
Cash Funds	6,251,443	6,723,963	7,668,094	7,307,361	7,350,088
Trust Funds	5,643,778	14,882,170	15,519,219	18,470,390	16,630,990
	<u>45,367,359</u>	<u>77,193,854</u>	<u>65,124,789</u>	<u>83,525,673</u>	<u>71,028,560</u>
<b>ESTATE</b>					
General Fund	-	(74,907)	-	-	-
<b>PROPERTY (1)</b>					
General Fund	122,042	123,078	122,848	129,121	126,913
Cash Funds	6,689,742	6,905,056	7,729,136	2,268,962	6,559,339
	<u>6,811,784</u>	<u>7,028,134</u>	<u>7,851,984</u>	<u>2,398,083</u>	<u>6,686,252</u>
<b>TOTAL TAXES</b>					
General Fund	4,190,209,988	4,182,223,869	4,147,218,034	4,401,338,870	4,738,563,229
Cash Funds	170,804,037	176,264,713	181,984,037	168,821,175	175,694,005
Federal Funds	-	-	-	-	16
Trust Funds	552,852,463	577,916,919	593,925,555	620,733,323	643,613,058
	<u>\$ 4,913,866,488</u>	<u>\$ 4,936,405,501</u>	<u>\$ 4,923,127,626</u>	<u>\$ 5,190,893,368</u>	<u>\$ 5,557,870,308</u>

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

State of Nebraska

**SCHEDULE OF RATIOS OF OUTSTANDING DEBT**

2010 - 2019

(Dollars in thousands)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Governmental Activities</b>										
Capital leases under certificates of participation	23,181	27,308	25,358	22,716	18,175	15,475	34,780	29,450	33,455	38,445
Obligations under other financing arrangements	14,405	16,220	14,860	6,315	5,565	-	-	-	-	-
<b>Total Primary Government</b>	<b>\$ 37,586</b>	<b>\$ 43,528</b>	<b>\$ 40,218</b>	<b>\$ 29,031</b>	<b>\$ 23,740</b>	<b>\$ 15,475</b>	<b>\$ 34,780</b>	<b>\$ 29,450</b>	<b>\$ 33,455</b>	<b>\$ 38,445</b>
<b>Debt as a Percentage of Personal Income</b>	0.06%	0.05%	0.06%	0.05%	0.03%	0.03%	0.02%	0.04%	0.03%	0.04%
<b>Amount of Debt per Capita</b>	<b>\$ 24</b>	<b>\$ 21</b>	<b>\$ 24</b>	<b>\$ 22</b>	<b>\$ 16</b>	<b>\$ 13</b>	<b>\$ 8</b>	<b>\$ 18</b>	<b>\$ 15</b>	<b>\$ 20</b>

**NOTE:** Details regarding Lease Commitments, Obligations Under Other Financing Arrangements, and Bonds Payable can be found in CAFR Notes 8, 9 & 15 of the financial statements.  
Population figures from the Population, Personal and Per Capita Income schedule.