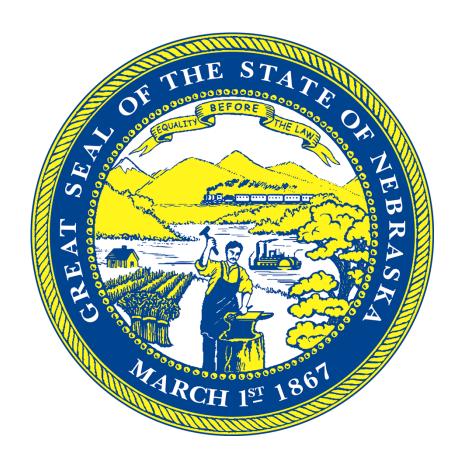
State of Nebraska Annual Budgetary Report

For the year ended June 30, 2023



ADMINISTRATIVE SERVICES STATE ACCOUNTING DIVISION

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2023

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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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DEPT. OF ADMINISTRATIVE SERVICES

November 16, 2023

Jim Pillen, Governor

The Honorable Jim Pillen, 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, 2023.

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).

An Annual Comprehensive Financial Report (ACFR) 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 ACFR. 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

Administrator

Executive Summary of 2023 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 2023, the State's General Fund balance decreased by \$640,780,677 (analysis below) resulting in a cash balance of \$1,885,135,899 and fund balance of \$1,852,350,135 at June 30, 2023.

Fiscal Year 2023 General Fund Activity:

Revenues	\$	6,302,287,763
Expenditures		(5,154,189,868)
Other Net Transfers/Proceeds		(1,788,878,571)
Fiscal Year Change	<u>\$</u>	(640,780,676)

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

			Increase (D	<u>ecrease)</u>
Category	2023	2022	Amount	Percentage
Taxes:				
Income	\$ 3,698,916,789	\$ 3,958,390,329	\$ (259,473,540)	(6.6)%
Sales and Use	2,335,899,936	2,133,152,081	202,747,855	9.5
Excise	56,944,658	60,583,593	(3,638,935)	(6.0)
Business and Franchise	67,873,064	72,052,254	(4,179,190)	(5.8)
Property	 128,581	121,853	6,728	5.5
Total Taxes	\$ 6,159,763,028	\$ 6,224,300,110	\$ (64,537,082)	(1.0)%
Other	120,588,603	49,723,339	70,865,264	142.5
Services, Goods and Licenses/Permits	21,578,849	22,524,569	(945,720)	(4.2)
Intergovernmental	 357,284	69,328	287,956	415.4
Total Revenues	\$ 6,302,287,763	\$ 6,296,617,346	\$ 5,670,417	0.1 %

Individual Income Tax Rates range from 2.26% to 6.75% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.25% of the excess. Individual Rates did not change during fiscal year 2023, Corporate Rates dropped from 7.50% to 7.25% for taxable income in excess of \$100,000 for 2023. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

				<u>Increase (D</u>	<u>ecrease)</u>
Category		2023	2022	Amount	Percentage
Aid to Individuals and Governments	\$	3,254,310,307	\$ 2,971,261,847	\$ 283,048,460	9.5 %
Personal Services		1,462,519,114	1,313,656,608	148,862,506	11.3
Operating Expenses		402,749,012	357,741,787	45,007,225	12.6
Capital Outlay		23,447,594	21,490,627	1,956,967	9.1
Travel	_	11,163,841	7,993,104	3,170,737	39.7
Total Expenditures	\$	5,154,189,868	\$ 4,672,143,973	\$ 482,045,896	10.3 %

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

Beginning Balance	\$ 927,523,568
Operating Transfers In, Net	 710,328,995
Ending Balance	\$ 1,637,852,563

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 \$1,996,770,061 receipted in the Cash Funds during fiscal year 2023. Expenditures in the Cash Funds of \$2,774,918,635 were partially offset by other financing sources of \$1,456,114,739.

CONSTRUCTION FUNDS — Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$25,876,314 for fiscal year 2023. The fund balance as of June 30, 2023, was \$378,287,584.

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 \$5,177,082,298 were received in fiscal year 2023 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 2023, \$981,606,240 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 \$24,092,226,337 on June 30, 2023, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol, and College Savings Plan funds.

DISTRIBUTIVE FUNDS – Used to account for assets held as a custodian for individuals, private organizations, and other governments and/or other funds. As of June 30, 2023, the State held \$210,577,818 in Distributive Funds.

Respectfully Submitted,

Philip J. Olsen

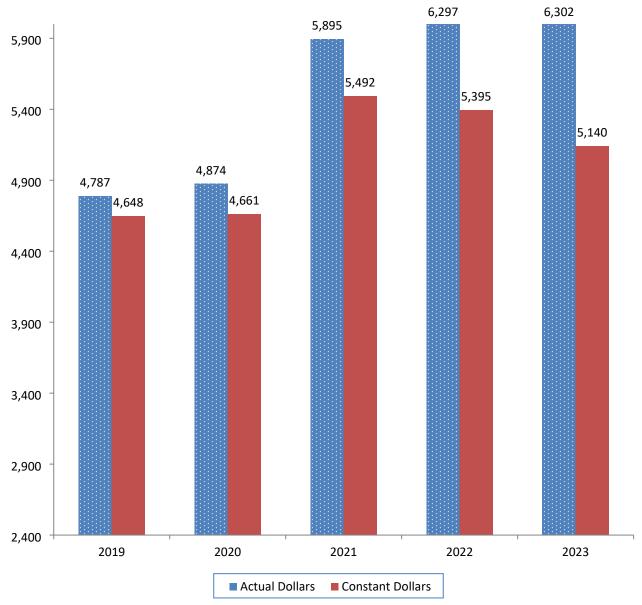
Philip J. Olsen, CPA

State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2019 through June 30, 2023

Dollars in Millions

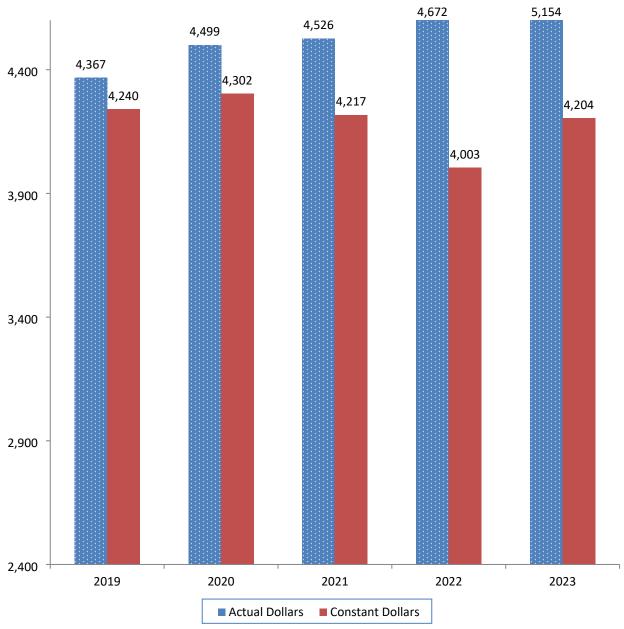


NOTE: Constant Dollar Base Year = 2017
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2019 through June 30, 2023

Dollars in Millions

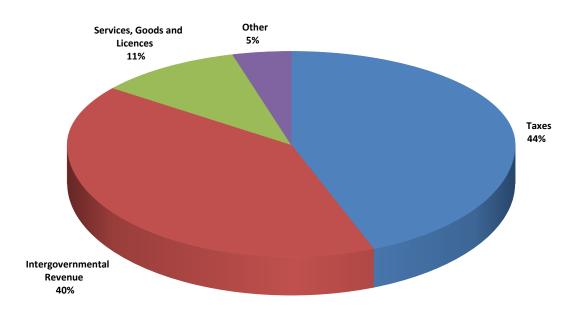


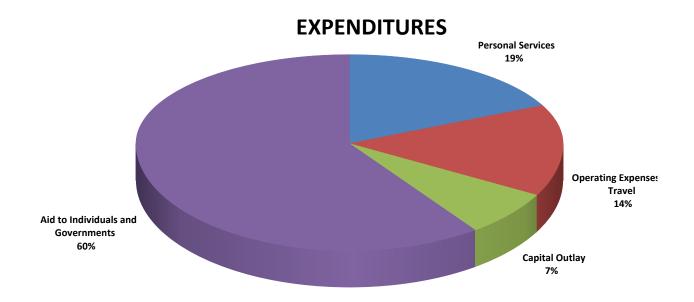
NOTE: Constant Dollar Base Year = 2017
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES ALL BUDGETED FUND TYPES

For the year ended June 30, 2023

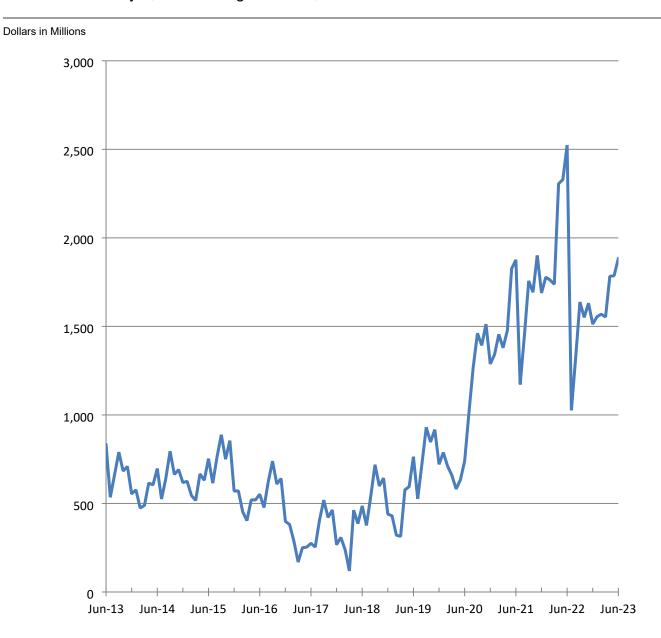
REVENUES





GENERAL FUND CASH BALANCES

For the Period July 1, 2013 through June 30, 2023



SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS		CONSTRUCTION FUNDS
ASSETS:					
Cash in Bank (1)	\$ 1,885,135,899	\$ 1,637,852,563	\$ 2,653,092,107	\$	378,708,914
Petty Cash	19,925	-	992,675		-
Investments	-	-	1,969,998		-
Loans Receivable	226	-	1,096,731		-
Accounts Receivable	208,856	-	19,011,823		-
Due from Other Fund	-	-	26,261,559		-
Other Assets	1,038,667	-	402,586		-
	\$ 1,886,403,573	\$ 1,637,852,563	\$ 2,702,827,479	\$	378,708,914
LIABILITIES AND FUND BALANCES LIABILITIES: Due to Other Governments Accounts Payable Customer Deposits Due to Other Funds Other Liabilities	\$ (1,763,977) 32,376,233 3,123 3,437,726 333 34,053,438	\$ - - - - -	\$ 52,799,842 7,841,012 2,481,521 14,729,537 57,166 77,909,078	\$	- 421,330 - - - 421,330
FUND BALANCES: (2) Restricted for: Loans	-	-	-		-
Long Term Investments	-	-	-		-
Public Employees Retirement Funds	-	-	-		-
Unassigned	 1,852,350,135	 1,637,852,563	 2,624,918,401		378,287,584
	1,852,350,135	 1,637,852,563	 2,624,918,401		378,287,584
TOTAL LIABILITIES AND FUND BALANCES	\$ 1,886,403,573	\$ 1,637,852,563	\$ 2,702,827,479	\$_	378,708,914

⁽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)
\$	1,064,713,150	\$	427,054,438	\$	8,046,557,071	\$	799,827,746	\$	171,851,891	\$	9,018,236,708
Ψ	-	*	-	*	1,012,600	*	41,500	Ψ.	-	•	1,054,100
	2,303,624		_		4,273,622		22,936,238,048		_		22,940,511,670
	10,772,043		76,959		11,945,959		385,848,357		-		397,794,316
	8,628,856		16,607,262		44,456,797		12,457,402		132,228		57,046,427
	41,677,958		22,670,000		90,609,517		500,000		-		91,109,517
	(16,125)		9,353,773		10,778,901		17,327		38,593,699		49,389,927
\$	1,128,079,506	\$	475,762,432	\$	8,209,634,467	\$	24,134,930,380	\$	210,577,818	\$	32,555,142,665
\$	40,384,461 53,966,452 127,789,722 22,848,302 24,331 245,013,268	\$	7,624,025 7,218 5,915,515 40,794 13,587,552	\$	91,420,326 102,229,052 130,281,584 46,931,080 122,624 370,984,666	\$	60,202 15,446,749 5,636,274 20,448,017 1,112,801 42,704,043	\$	120,592,415 37,148,267 7,719,121 2,129,237 42,988,778 210,577,818	\$	212,072,943 154,824,068 143,636,979 69,508,334 44,224,203 624,266,527
	- - - 883,066,238 883,066,238		- - 462,174,834 462,174,834		7,838,649,755 7,838,649,755		385,848,357 2,057,802,781 20,878,435,267 770,139,932 24,092,226,337		- - - - -		385,848,357 2,057,802,781 20,878,435,267 8,608,789,687 31,930,876,092
\$	1,128,079,506	\$	475,762,386	\$	8,209,634,421	\$	24,134,930,380	\$	210,577,818	\$	32,555,142,619

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 6,159,763,027	\$ -	\$ 230,716,516
Intergovernmental Revenue	357,284	-	605,951,938
Services, Goods and Licenses/Permits	21,578,849	-	763,009,142
Other	 120,588,603	 	 397,092,465
	 6,302,287,763	-	1,996,770,061
EXPENDITURES:			
Personal Services	1,462,519,114	-	556,942,087
Operating Expenses	402,749,012	-	615,820,806
Travel	11,163,841	-	16,362,680
Capital Outlay	23,447,594	-	780,351,854
Aid to Individuals and Governments	 3,254,310,307	 <u>-</u>	 805,441,208
	 5,154,189,868	<u>-</u>	2,774,918,635
Net Revenues			
Over (Under) Expenditures	 1,148,097,895	 <u>-</u>	 (778,148,574)
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	366,865	-	3,755,357
Proceeds from Bonds and Loans	, -	-	119,732
Operating Transfers In	75,327,864	1,337,998,995	2,138,222,364
Operating Transfers Out	(1,864,573,300)	(627,670,000)	(685,982,714)
Total Other Financing Sources (Uses)	(1,788,878,571)	710,328,995	1,456,114,739
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	(640,780,676)	710,328,995	677,966,165
Other Adjustments to Fund Balances	 (1)	 1_	 -
CHANGES IN FUND BALANCES	(640,780,677)	710,328,996	677,966,165
FUND BALANCES, JUNE 30, 2022	 2,493,130,812	 927,523,567	 1,946,952,236
FUND BALANCES, JUNE 30, 2023	\$ 1,852,350,135	\$ 1,637,852,563	\$ 2,624,918,401

co	NSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$	_	\$ -	\$ -	\$ 6,390,479,543	\$ 715,772,019	\$ 7,106,251,562
Ψ	_	5,149,561,174	9,128,296	5,764,998,692	8,641,727	5,773,640,419
	_	25,910,892	712,344,303	1,522,843,186	334,763,566	1,857,606,752
	4,838,787	1,610,232	260,133,641	784,263,728	2,557,972,791	3,342,236,519
	4,838,787	5,177,082,298	981,606,240	14,462,585,149	3,617,150,103	18,079,735,252
	-	344,351,148	372,432,684	2,736,245,033	274,149,059	3,010,394,092
	7,461,512	517,615,978	481,008,940	2,024,656,248	2,018,910,138	4,043,566,386
	-	10,590,908	18,720,250	56,837,679	9,947,510	66,785,189
	18,414,802	21,415,790	78,610,269	922,240,309	221,446,829	1,143,687,138
	-	4,550,332,422	29,033,436	8,639,117,373	304,373,502	8,943,490,875
	25,876,314	5,444,306,246	979,805,579	14,379,096,642	2,828,827,038	17,207,923,680
	(21,037,527)	(267,223,948)	1,800,661	83,488,507	788,323,065	871,811,572
	_	19,250	1,982,160	6,123,632	30,306	6,153,938
	_	(773,579)	-,,	(653,847)		224,751,052
	256,843,459	7,481,573	202,688,129	4,018,562,384	637,309,305	4,655,871,689
	-	(28,986,487)	(198,492,116)	(3,405,704,617)		
	256,843,459	(22,259,243)	6,178,173	618,327,552	(636,153,198)	
	235,805,932	(289,483,191)	7,978,834	701,816,059	152,169,867	853,985,926
	235,805,932	(289,483,191)	7,978,834	701,816,059	152,169,867	853,985,926
	142,481,652	1,172,549,429	454,196,000	7,136,833,696	23,940,056,470	31,076,890,166
\$	378,287,584	\$ 883,066,238	\$ 462,174,834	\$ 7,838,649,755	\$ 24,092,226,337	\$ 31,930,876,092

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENERAL</u> BUDGET A	CTUAL	CASH BUDGET AC	CTUAL	CONSTRUCT BUDGET	I <u>ON</u> ACTUAL	FEDERAL BUDGET A	CTUAL	REVOLVING BUDGET A	S CTUAL	TOTAL BUDGET AC		DER (OVER) BUDGET
Abstracters, Board of Examiners													
058 Enforce Standards - Abstracters		-	78,091	27,729							78,091	27,729	50,36
Accountability & Disclosure Commission,													
Nebraska													
094 Administration	629,109	589,864	426,689	94,043			<u> </u>				1,055,799	683,906	371,89
Administrative Services													
(blank program)	_	(28)	_	_	_	_	_	_	_	_	_	(28)	
049 Departmental Administration	166,316	154,036	_	_	_	_	_	_	6,660,410	3,019,110	6,826,726	3,173,145	3,653,5
101 Chief Information Officer	348,071	248,843	34,304	604			598,746	124,158	0,000,410	3,019,110	981,121	373,605	607,5
170 Intergovernmental Data Services	340,071	240,043	34,304	004	-	_	330,740	124,130	3,507,098	876,956	3,507,098	876,956	2,630,1
	400,000	400,000	163,534	12,008	-	-	-	-				17,072,071	3,327,1
171 Materiel Division	400,000	400,000	103,534	12,006	-	-	-	-	19,835,662	16,660,063	20,399,196		
172 IMServices Division	-	-	-	-	-	-	-	-	71,846,997	56,940,373	71,846,997	56,940,373	14,906,6
173 Communications Division	-	-	-	-	-	-	-	-	65,691,174	61,681,577	65,691,174	61,681,577	4,009,5
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	13,437,890	8,336,772	13,437,890	8,336,772	5,101,1
245 Public Safety Comm System	-	-	-	-	-	-	-	-	10,673,198	6,775,727	10,673,198	6,775,727	3,897,
509 Budget Division	2,333,322	1,334,083	-	-	-	-	-	-	-	-	2,333,322	1,334,083	999,
535 Risk Management Division	-	-	-	-	-	-	-	-	624,979	416,328	624,979	416,328	208,
536 Miscellaneous Claims	1,321,483	1,321,483	-	-	-	-	-	-	-	-	1,321,483	1,321,483	
560 State Building Division	290,270	202,954	1,502,658	183,177	-	-	1,800,000	140,523	55,432,886	49,220,883	59,025,815	49,747,537	9,278,
567 Accounting Division	-	-	-	-	-	-	-	-	7,912,832	6,667,673	7,912,832	6,667,673	1,245,
573 Building Renewal - Operations	-	-	712,947	356,852	-	-	-	-	-	-	712,947	356,852	356,
591 Tort Claims	333,211	244,304	50,000	50,000	-	-	-	-	-	-	383,211	294,304	88,
592 Indemnification Claims	1,043,624	419,420	-	-	-	-	-	-	19,050,000	18,750,000	20,093,624	19,169,420	924,
593 Workers Comp Claims	-	-	-	-	-	-	-	-	31,235,638	15,815,563	31,235,638	15,815,563	15,420,
594 State Insurance	_	-	_	-	-	-	_	-	12,926,037	10,750,349	12,926,037	10,750,349	2,175,
605 Personnel Division	1,546,713	1,298,350	_	-	_	_	_	_	11,164,934	7,635,574	12,711,647	8,933,924	3,777,
606 Benefits Administration	-	_	2,793,769	1,190,369	_	_	_	_	_	_	2,793,769	1,190,369	1,603,
608 Employee Relations	1,002,523	370,869	· · ·	· · · · ·	_	_	-	_	-	_	1,002,523	370,869	631,
685 Capitol Commission	5,365,768	4,004,055	62,963	649	_	_	_	_	9,500	_	5,438,231	4,004,704	1,433,
901 State Capitol Improvements	434,566	34,391	-	-	_	_	_	_	-	_	434,566	34,391	400,
917 Capitol Courtyard Fountains	404,000	04,001	_		18,819	4,792	_	_	_	_	18,819	4,792	14,
922 Capital HVAC Replacement	10,035,523	9,924,014	<u>-</u>	-	11,000,000	3,929,635	<u>-</u>	-	-	_	21,035,523	13,853,649	7,181,
	10,033,323	9,924,014	40.040.746	-	11,000,000	3,929,033	-	-	-	-		13,033,049	
940 Building Renewal Projects	-	-	13,248,746	4 004 504	-	-	-	-	-	-	13,248,746	4 004 504	13,248,
941 DAS - Allocation	-	-	11,032,634	4,034,591	-	-	-	-	-	-	11,032,634	4,034,591	6,998,
942 Corrections -Allocation	-	-	4,547,250	2,212,686	-	-	-	-	-	-	4,547,250	2,212,686	2,334,
945 Game and Parks - Allocation	-	-	2,279,559	1,690,901	-	-	-	-	-	-	2,279,559	1,690,901	588,
946 Historical Society - Allocation	-	-	2,049,084	1,193,585	-	-	-	-	-	-	2,049,084	1,193,585	855,
947 DPI / HHSS - Allocation	-	-	1,739,739	834,247	-	-	-	-	-	-	1,739,739	834,247	905,
948 Military - Allocation	-	-	459,412	249,846	-	-	-	-	-	-	459,412	249,846	209,
949 State Colleges - Allocation	-	-	3,980,427	2,449,577	-	-	-	-	-	-	3,980,427	2,449,577	1,530,
950 UNK - Allocation	-	-	1,165,000	70,083	-	-	-	-	-	-	1,165,000	70,083	1,094,
951 UNL - Allocation	-	-	2,377,202	1,008,555	-	-	-	-	-	-	2,377,202	1,008,555	1,368,
952 UNO - Allocation	-	-	839,161	512,285	-	-	-	-	-	-	839,161	512,285	326,
953 UNMC - Allocation	-	-	727,280	127,280	-	-	-	-	-	-	727,280	127,280	600,
954 Capitol Commission-Allocation	-	-	200,000	54,498	-	-	-	-	-	-	200,000	54,498	145,
955 Pm/Sem/Roof	-	_	230,695	142,894	-	_	-	-	-	_	230,695	142,894	87,8
958 Veterans Affair LB309		_	351,708	316,708							351,708	316,708	35,0

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	ACTUAL	CASH BUDGET	ACTUAL	CONSTRUCT BUDGET	ACTUAL	<u>FEDERA</u> BUDGET	L ACTUAL	REVOLVIN BUDGET	G ACTUAL	<u>TOTAL</u> BUDGET	ACTUAL	UNDER (OVER) BUDGET
962 Education Facility - LB309	-	-	1,590,452	59,088	-	-	-	-	-	-	1,590,452	59,08	88 1,531
969 ETV-Allocation	-	-	105,840	9,195	-	-	-	-	-	-	105,840	9,19	95 96
972 State Patrol - Allocation	-	-	50,000	-	-	-	-	-	-	-	50,000	1	- 50
973 Crime Commission - Allocation	-	-	75,400	70,050	-	-	-	-	-	-	75,400	70,0	50 5
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	8,206	-	8,206	i	- 8
994 Eastern NE Vets Home Roof Repl									900,000		900,000	<u> </u>	- 900
	24,621,390	19,956,773	52,369,764	16,829,729	11,018,819	3,934,427	2,398,746	264,681	330,917,441	263,546,948	421,326,159	304,532,5	58 116,793
African American Affairs, Commission on													
863 African American Commission	491,612	94,312									491,612	94,3	12 397
Agriculture, Department of													
027 Shared Services	1,774,714	1,652,855	1,356,144	1,043,457	-	-	272,052	195,011	523,090	167,803	3,926,001	3,059,12	26 86
057 Food Saffety & Consmr Protectn	1,847,800	1,694,881	2,519,729	2,257,964	-	-	387,631	200,861	-	-	4,755,159	4,153,70	06 60
063 Animal & Plant Hlth Protection	3,878,789	2,439,197	4,543,567	4,342,545	-	-	4,474,973	3,740,805	-	-	12,897,330	10,522,54	47 2,37
078 Agriculture Department	124,950	-	-	-	-	-	-	-	-	-	124,950	1	- 12
564 AG Promotion & Development	1,084,354	977,462	1,389,815	977,412			12,615,378	6,866,016			15,089,547	8,820,89	91 6,26
	8,710,607	6,764,396	9,809,255	8,621,378	<u> </u>		17,750,035	11,002,693	523,090	167,803	36,792,987	26,556,26	69 10,23
griculture, State Board of													
694 Fair Support & Improvement			5,494,314	5,494,314	-						5,494,314	5,494,3	14
arts Council, Nebraska													
326 Promotion of Arts	7,500,000	7,500,000	-	-	-	-	-	-	-	-	7,500,000	7,500,00	00
327 Aid to the Arts	751,440	724,397	119,906	7,292	-	-	346,950	216,220		-	1,218,295		
328 Humanities Aid	2,895,346	2,365,252	341,451	8,710	-	-	957,378	799,333	-	-	4,194,175	3,173,29	95 1,02
329 NE Arts and Humanities			1,903,118	55,000						-	1,903,118		
	11,146,786	10,589,649	2,364,475	71,003	<u> </u>		1,304,328	1,015,553			14,815,589	11,676,20	05 3,13
attorney General													
011 Salary - Attorney General	139,878	118,837	-	-	-	-	-	-	-	-	139,878		
270 Administration	991,264	937,267	-	-	-	-	-	-	-	-	991,264		
271 Civil Bureau	809,725	729,113	-	-	-	-	-	-	973,567	918,528	1,783,292		
272 Criminal Bureau	3,926,374	3,829,650	383,722	303,246	-	-	2,405,791	1,366,634			6,715,887		
273 Legal Services Bureau	1,086,428	1,030,573	-	-	-	-	-	-	876,333	745,915	1,962,761		
274 Public Protection Bureau290 State Settlement Funds	438,911	333,941	1,014,698	814,154	-	-	-	-	148,088	89,971	1,601,697		
	-	-	1,948,773	1,876,611	-	-	-	-	-	-	1,948,773		
496 Interstate Water Litigation	410,498	274,973	106,064	-	-	-	47.821	-	-	-	410,498 153,885		73 13 - 15
575 Byrne Grants	7,803,078	7,254,355	3,453,257	2,994,012	<u> </u>		2,453,612	1,366,634	1,997,988	1,754,413	15,707,934		
									· · · · · · · · · · · · · · · · · · ·				
auditor of Public Accounts													24
010 Salary - Auditor	126,862		-	-	-	-	-	-	-	-	126,862		
506 State Agcy & County Post Audits	3,316,249	2,761,225	2 202 2:2		-	-	-	-	-	-	3,316,249		
525 Cooperative Audits	2 442 411	2,885,249	3,062,212						<u> </u>	-	3,062,212		
	3,443,111	2,885,249	3,062,212	1,731,428			·		- 		6,505,322	4,616,6	77 1,88

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	<u>AL</u> ACTUAL	CASH BUDGET	ACTUAL	CONSTRUC BUDGET	TION ACTUAL	<u>FEDERA</u> BUDGET	<u>ll</u> Actual	<u>REVOLVI</u> BUDGET	<u>ng</u> Actual	<u>TOTAL</u> BUDGET	ACTUAL	UNDER (OVER) BUDGET
066 Securities	-	_	1,913,642	1,585,928	-	_	_	_	-	-	1,913,642	21,585,928	327
	-		9,878,007	7,583,265			-	-	-	-	9,878,007		2,294
Barber Examiners, Board of													
080 Enforce Standards - Barbering		- 	224,865	152,598							224,865	5 152,598	72
Blind and Visually Impaired, Commission													
for the													
357 Blind and Visually Impaired	2,367,433	2,367,291	284,501	33,780			9,244,077	3,800,921			11,896,010	6,201,992	5,694
Brand Committee, Nebraska													
075 Nebr Brand Committee		·	5,930,845	5,626,113							5,930,845	5,626,113	304
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board		<u> </u>	11,496,067	7,609,703			<u> </u>		<u> </u>		11,496,067	7,609,703	3,886
Correctional Services, Department of													
213 NDCS Workforce Recruit / Dev	973,465	973,465	-	-	-	-	-	-	-	-	973,465	973,465	
214 Vocational and Life Skills	7,085,484	5,714,673	4,800,000	2,450,844	_	-	-	-	_	_	11,885,484	8,165,517	3,71
260 Secure Youth Facility	7,469,655	7,230,684	-	-	_	-	72,023	513	_	_	7,541,678	3 7,231,197	31
300 Tecumseh Correctional Ctr	37,240,471	36,059,880	-	-	_	-	-	-	-	-	37,240,471	36,059,880	1,18
368 CCC - Lincoln	11,672,251	11,248,081	-	-	_	-	-	-	-	-	11,672,251		4:
369 CCC - Omaha	4,282,097	4,010,824	-	-	_	-	_	-	_	_	4,282,097		2
370 Central Office	105,794,507	103,836,400	2,190,317	2,190,317	_	-	3,008,261	1,308,282	-	-	110,993,085		3,69
372 State Penitentiary	50,899,575	49,554,126	-	-	_	-	_	-	_	_	50,899,575		1,34
373 Center for Women - York	14,698,211	14,380,952	-	-	_	-	_	-	_	_	14,698,211		3
375 Diagnostic and Eval. Center	17,542,065	17,256,195	-	-	_	-	_	-	_	_	17,542,065		28
376 Lincoln Correctional Center	34,992,801	33,396,467	-	-	_	-	_	-	_	_	34,992,801		1,59
377 Omaha Correctional Center	31,041,319	30,231,977	_	_	_	_	_	_	_	_	31,041,319		80
386 McCook Work Camp	9,118,187	8,891,026	_	_	_	_	_	_	_	_	9,118,187		2:
390 Federal Surplus Property	-		_	_	_	_	_	_	1,665,367	1,226,201	1,665,367		4:
495 Central Warehouse	_	_	_	_	_	_	_	_	3,190,634	2,299,115	3,190,634		8
563 Correctional Industries		_	_				_		22,050,567	21,471,317	22,050,567		5
725 Building Depreciation	101,213	42,617	_	_		_	_	_	22,000,007	21,471,017	101,213		
905 Corr Fac Site Select Plan	101,210	42,017	_		9,987,489	953,803	_				9,987,489		9,0
906 RTC High Security Expansion		_	_		19,028,826	6,607,027	_				19,028,826		12,42
913 Security System Upgrade	1,250,162	_	_		2,474,317	1,731,019	_				3,724,479		1,9
914 Infastructure and Maintenance	1,936,767	761,828	_	-	2,968,903	1,712,722	_	_	-	-	4,905,670		2,43
921 TSCI Bay Addition	1,950,707	701,020	_	-	2,900,903	1,712,722	_	_	816,133	-	816,133		8
927 Comm Correction Renovation	-	-	-	-	480,108	114,890	-	-	010,133	-	480,108		36
928 Reception and Treatment Center	-	-	-	-	39,999,130	5,652,383	-	-	-	-	39,999,130		34,34
929 Fire Alarm Replacement	-	-	-	-	199,192	39,897	-	-	-	-	199,192		34,34 15
323 File Alaiti Neplacement	336,098,229	323,589,196	6,990,317	4,641,161	75,137,965	16,811,742	3,080,284	1,308,794	27,722,701	24,996,633	449,029,496		77,68
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	877,047	577,731	_	_	_	_	_	_	_	_	877,047	577,731	29
155 County Juvenile Services Aid	9,115,583	6,745,211									9,115,583		2,37

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	<u>AL</u> ACTUAL	CASH BUDGET	<u>I</u> ACTUAL	CONSTRU BUDGET	JCTION ACTUAL	FEDERA BUDGET	<u>L</u> ACTUAL	REVOLVING BUDGET A	ETUAL	<u>TOTA</u> BUDGET	L ACTUAL	UNDER (OVER) BUDGET
AGENCT/PROGRAM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET A	JIUAL	BUDGET	ACTUAL	BUDGET
198 Central Administration	2,154,051	654,616	56,560	41,257		_	- 7,154,554	3,095,797	-	-	9,365,16	5 3,791,670	5,573,
199 Law Enforcement Training Ctr	8,854,766	2,480,400	804,539			-	- 88,808	83,871	_	_	9,748,11		
201 Victim/Witness Assistance	179,546	123,134	-			_	- 15,321,801	13,096,347	_	_	15,501,34		
202 Crime Victims Reparations	43,933	27,043	479,505	65,718		_	- 220,306	210,176	_	_	743,74		
203 Jail Standards Board	400,267	288,683	-			_			_	_	400,26		
204 Office of Violence Prevention	1,491,018	990,926	71,000	5,000		_		_	_	_	1,562,01		
210 State Agency Byrne Grants	-,,	-				_	- 2,445,486	_	_	_	2,445,48		
215 Criminal Justice Info System	270,130	154,849	_			_	- 1,263,314	899,442	_	_	1,533,44		
220 Comm Corrections Council	262,227	33,775	1,074,518			_	1,200,011	-	_	_	1,336,74		
575 Byrne Grants	202,227	-	9,355			_	- 66,102	_	_	_	75,45		- 75
903 Training Center Renovation		_	5,000	_		_	- 47,700,000		_	_	47,700,00		
300 Halling Schici Nellovalion	23,648,567	12,076,367	2,495,477	1,062,238			- 74,260,371	17,412,794			100,404,41	_	
airy Industry Dev. Board, Nebraska													
114 Dairy Industry Dev Board			1,862,373	1,393,161			<u>-</u>				1,862,37	3 1,393,161	469
eaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,147,905	1,088,080	50,923	12,298	<u> </u>		- 500,000	19,559			1,698,82	7 1,119,937	578
D. O.													
ry Bean Commission													
137 Dry Bean Commission			1,017,847	469,497			<u>-</u>				1,017,84	469,497	548
ry Pea and Lentil Commission													
862 Dry Pea and Lentil Commission			266,753	58,417			<u>-</u>				266,75	58,417	208
Economic Development, Department of													
601 Community & Rural Development	11,292,900	1,370,413	158,682,688			-	- 118,885,030	23,871,557	-	-	288,860,61		
603 Industrial Recruitment	38,412,874	22,539,408	109,586,755			-	- 185,902,970	89,981,744	-	-	333,902,59		
604 Business Incentives	3,934,656	1,025,325	10,000,000			-	-	-	-	-	13,934,65		
611 Economic Recovery	10,000,000	-	55,000,000			-	- 224,014,178	8,733,613	-	-	289,014,17		
655 Local Civic/Convention Finance	63,640,430	24,935,145	12,840,413 346,109,856		_	<u>-</u>	- 528,802,178	122,586,914	<u> </u>		12,840,41 938,552,46		
		24,000,140	040,100,000	42,717,400	<u> </u>		020,002,170	122,000,014				100,200,400	
ducation, State Department of 025 Commissioner's Office	14,617,278	14,170,691	1,910,501	501,204			- 29,150,459	11,393,875	80,265		45,758,50	3 26,065,770	19,69
158 Education Aid	1,331,774,859	1,301,605,502	7,576,017				- 580,515,548	570,042,497	00,203		1,919,866,42		
161 Education Innovation	1,551,774,055	1,501,005,502	14,441,426				- 300,313,340	370,042,437			14,441,42		
351 Vocational Rehabilitation	6 666 163	6 420 562				-	- 40,278,859	20 576 991	-	-	47,760,63		
	6,666,163	6,420,563	815,613	190,149		-		20,576,881	-	-			
352 Disability Determinations	0.700.000	0.440.500		-		-	- 19,888,644	10,550,660	-	-	19,888,64		
401 School for the Deaf	2,790,033	2,146,528	5,937	-		-	- 1,000,000		-	-	3,795,97		
402 School for Visually Handicapped	2,578,150	2,105,835	-	-		-			-	-	2,578,15		
403 Assessment/Report Card	11,418	11,418	-	-		-	- 31,945		-	-	43,36		
440 Human Resources						-	- 45,083		-	-	45,08		
441 Teaching and Learning	7,141,219	7,040,108	58,642	12,974		-	- 3,856,597	1,700,995	-	-	11,056,45		
442 Diversity Pop Equity-Instr	-	-	-	-		-	- 33,498	32,347	-	-	33,49		
443 Network Educ. & Tech Services	24,191	24,191	10,000			-	- 30,027	25,659	3,526,000	340,188	3,590,21		
444 Office of Early Childhood	509,927	496,352	26,231			-	- 7,248,389	3,450,386	-	-	7,784,54		
445 Data Systems	236,335	210,943	63,616			-	- 1,943,140	1,231,922	10,000	-	2,253,09		
446 Adult Program Services	570,455	425,847	18,300	7,420		-	- 1,346,341	1,048,870	_	_	1,935,09	6 1,482,137	45

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	ACTUAL	CASH BUDGET	ACTUAL	CONSTRUCTION BUDGET AC	<u>I</u> Tual	<u>FEDERA</u> BUDGET	<u>L</u> ACTUAL	REVOLV BUDGET	<u>ing</u> Actual	<u>TOTAL</u> BUDGET	ACTUAL	UNDER (OVER) BUDGET
447 School Improvement/Accreditation	102,878	101,467	387,081	252,771	-		- 62,990	47,798	-	-	552,94	9 402,036	5 150,9
448 Diversity Pop. Special Education	105,439	52,832	16,000	5,610	-		- 4,089,563	2,582,839	-	-	4,211,00	2 2,641,28	1,569,7
449 Federal Programs	-	· -	_	-	-		- 25,932,125	23,220,977	-	-	25,932,12		
450 Select Dept Wide Costs	451,586	274,056	22,708	1,000	_		- 12,126,820	5,480,443	-	-	12,601,114		6,845,6
451 Finance & Organizational Services	31,895	31,893	-	-	-		- 35,600	27,282	5,137	3,259	72,63		
452 Budget and Grants Management	-	-	_	-	-		- 72,912	40,385	_	-	72,91		
453 Information Dystems / Services	3,820	3,820	_	-	-		- 25,931	4,233	-	_	29,75		
454 School and District Support	5,460,826	358,821	_	-	-		-	-	-	_	5,460,820		
614 Professional Practices Comm	73	73	198,131	104,571	-		_	_	-	_	198,20		
OTT THOUSENING THOUSENING	1,373,076,544	1,335,480,940	25,550,202	8,026,084			- 727,714,470	651,528,146	3,621,402	343,448			
ducational Lands and Funds, Board of													
529 Land Surveys	474,276	422,753	30,582	21,650	-			-	-	-	504,85	8 444,403	3 60,
554 Disputed Survey Settlements	,	-	40,887	79	-			-	-	-	40,88		
582 School Land Trust	_	_	32,057,792	13,805,299	-			_	-	_	32,057,79		
	474,276	422,753	32,129,261	13,827,028							32,603,53		
ducational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,565,755	10,120,473	620,412	470,000							11,186,16	7 10,590,473	3 595.
566 Public Radio	565,098	529,526	55,098	55,098			-	_	_	-	620,19		
		35,400	55,096	55,096	189,500		-	-	-	-	491,24		
908 Tower lighting project 919 DTV Construction	301,743	35,400	-	-	170,000		-	-	-	-	170,000		- 170,
	-	-	-	-			-	-	-	-	210,000		- 210
920 Translator Sites		-	-	-	210,000		-	-	-	-			
928 Radio Transmission Equip Replc	260,453	-	-	-	6,830		-	-	-	-	267,28		- 267
932 Carpenter Center Routing	500,000	-	-	-	-		-	-	-	-	500,000		- 500
991 UNO TV Equipment Replacement					800,000				· 		800,000		- 800
	12,193,049	10,685,399	675,510	525,098	1,376,330		<u> </u>	·	· · 		14,244,88	9 11,210,497	73,034
lectrical Board, Nebraska													
197 Public Protection			2,768,684	2,081,374	<u> </u>		<u> </u>	<u> </u>			2,768,68	2,081,374	4 687,
ingineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs		·	975,817	693,833	<u> </u>						975,81	7 693,833	3 281
nvironment & Energy, Department of													
106 Energy Office Administration	176,488	32,024	1,784,001	379,105	-		- 9,423,738	6,903,788	-	-	11,384,22	7,314,916	4,069
513 Environmental Quality	1,195,035	1,138,728	300,000	-	-		- 4,561,278	3,454,832	-	-	6,056,314	4 4,593,560	1,462
523 Wastewater Loan Fund	-	_	626,224	495,832	-		- 41,118,000	15,519,288	-	-	41,744,22	4 16,015,120	25,729
528 Drinking Water Loan Fund	-	_	-	-	-		- 33,716,053	13,265,775	-	-	33,716,05		
586 Water Quality	3,839,366	3,799,238	26,465,828	15,934,168	-		- 15,877,101	10,179,982	-	-	46,182,29		
587 Waste Management	349,892	220,199	13,450,052	10,066,276	-		- 2,423,596	1,759,960	-	_	16,223,54		
588 Air Quality	557,541	460,419	8,718,376	3,445,941	_		- 2,565,598	1,772,244	-	-	11,841,51		
	6,118,321	5,650,609	51,344,482	30,321,321			109,685,366	52,855,868			167,148,169		
qual Opportunity Commission													
quai opportunity commission													

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	<u>AL</u> ACTUAL	CASH BUDGET	l ACTUAL	CONSTRU BUDGET	CTION ACTUAL	<u>FEDERA</u> BUDGET	<u>L</u> ACTUAL	<u>REVO</u> BUDGET	LVING ACTUAL	<u>TOTAL</u> BUDGET	ACTUAL	UNDER (OVER) BUDGET
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board		<u> </u>	1,002,080	703,110	<u> </u>		<u>-</u>			<u>-</u>	- 1,002,080	703,110	298,
ire Marshal, State													
225 General Operations	3,559,856	3,391,041	1,491,269	476,296	-		- 30,868	21,786		-	- 5,081,993	3,889,12	2 1,192,
226 Pipeline Safety	-	-	633,881	473,493	-		- 380,622	184,619		_	- 1,014,503	658,112	2 356
227 Underground Storage Tanks	-	-	480,627	213,876	-		- 529,291	402,796		_	- 1,009,917	616,672	2 393
229 Cigarette Ignition Testing	-	_	52,114	16,544	-			-		-	- 52,114	16,54	4 35
230 Safety Inspection Program	-	-	1,759,025		-			-		-	- 1,759,025	1,154,274	
340 Training Division	1,021,224	997,176	86,445	7,653	-		- 136,830	94,763		_	- 1,244,499	1,099,59	1 144
845 Public Safety Comm. System	130,952	94,489	143,468		-			-		-	- 274,420		
, ,	4,712,032	4,482,706	4,646,830	2,342,136			- 1,077,610	703,964			- 10,436,472	7,528,80	5 2,907
oster Care Review Board, State													
116 Foster Care Review Office	2,615,236	2,193,950	11,400				- 757,920	339,565			- 3,384,555	2,533,51	5 851
317 CASA Aid		500,000	11,400	-	-		- 757,920	339,303		-	- 500,000	500,00	
353 Children's Commission	500,000	500,000	250,012	156,852	-		-	-		-			
353 Children's Commission	3,115,236	2,693,950	261,412		_		- 757,920	339,565		<u> </u>	- 250,012 - 4,134,567		_
	0,110,200	2,000,000	201,112	100,002		_			-		1,101,007	0,100,00	
Game and Parks Commission													
162 Environmental Trust	-	-	62,331,058		-		-	-		-	- 62,331,058	19,040,31	
330 Habitat Development	-	-	9,393,500		-		- 4,834,886			-	- 14,228,386	11,862,20	
336 Wildlife Conservation	2,166,545	1,856,176	42,260,403		-		- 5,329,141	3,427,126		-	- 49,756,089	32,834,59	
337 Administration	1,009,284	873,601	7,303,774		-			-		-	- 8,313,059	5,991,41	
338 Niobrara Council	50,000	44,582	5,176		-		- 138,641	103,242		-	- 193,817	147,82	
549 Parks - Admin & Operation	7,329,454	7,314,162	29,512,644	25,026,924	-		- 86,216			-	- 36,928,313	32,348,08	5 4,580
550 Planning & Trails Coordination	523,471	500,070	9,902,450	1,257,732	-		- 138,008	74,889		-	- 10,563,928	1,832,69	1 8,731
617 Engineering & Area Maintenance	1,956,628	1,887,353	2,671,313	1,156,951	-			-		-	- 4,627,941	3,044,30	5 1,583
628 Credit Card Discount Sales	-	-	846,182	755,464	-			-		-	- 846,182	755,464	4 90
846 Public Safety Comm. System	17,365	16,029	356,723	85,923	-			-		-	- 374,088	101,95	2 272
900 State Park Facilities Improvement	-	-	2,914,869	1,286,001	-		- 2,423,169	968,403		-	- 5,338,039	2,254,40	3,083
901 State Parks Maintenance	-	-	9,106,107	7,792,490	-		- 8,891,662	5,618,252		-	- 17,997,769	13,410,74	1 4,587
902 Trail Development Assistance	-	-	-	-	-		- 1,217,066	449,774		-	- 1,217,066	449,77	4 767
919 Aid - Political Sub Divisions	-	-	-	-	-		- 381,291	340,733		-	- 381,291	340,73	3 40
924 Wildlife Land Acquis/Improve	-	-	3,049,198	1,731,979	-		- 165,097	-		-	- 3,214,295	1,731,97	9 1,482
955 Youth Outdoor Skill Training	-	-	216,145	5,250	-		- 571,176	41,510		-	- 787,321	46,760	740
960 Park and Recreation Land Acquis	-	-	78,648	-	-		- 31,019	-		-	- 109,667		- 109
965 Water Recreation Enhancement	-	-	100,000,000	1,172,922	-			-		-	- 100,000,000	1,172,92	98,827
966 State Recreational Trails	-	-	201,099	1,512	-		- 1,401,137	43,378		-	- 1,602,236	44,89	0 1,557
967 State Park Improvements	-	-	2,712,780	1,189,284	-		- 157,663	-		-	- 2,870,443	1,189,28	4 1,681
968 State Historical Areas	-	-	195,000	-	-			-		-	- 195,000		- 195
969 State Recreation Areas	-	-	5,853,447	396,455	-		- 155,722	-		-	- 6,009,169	396,45	5 5,612
971 Special Use Areas	-	-	572,383	118,887	-		- 136,722	-		-	- 709,105	118,88	7 590
972 Administration Facilities	-	-	929,729	54,271	-			-		-	- 929,729	54,27	1 875
973 Fish Production	_	-	2,896,814		-		- 40,060	-		-	- 2,936,874	292,40	
975 Emergency Repairs - Parks	-	-	2,093,250		-		- 4,928,060	31,337		-	- 7,021,310	414,08	
976 Emer Repairs - Other facilities	-	-	543,782				- 1,584,269	328,976		-	- 2,128,051	403,00	
977 Nongame / Endangered Species	_	-	383,564		-					_	- 383,564	.30,00	- 383
979 Cowboy Trail Emerg Repair	187,000		435,801				- 2,006,145				- 2,628,946	56,92	

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER.</u> BUDGET	<u>AL</u> ACTUAL	CASH BUDGET	ACTUAL	CONSTRU BUDGET	ICTION ACTUAL	<u>FEDERA</u> BUDGET	L ACTUAL	<u>REVO</u> BUDGET	LVING ACTUAL	<u>TOTA</u> BUDGET	ACTUAL	UNDER (OVER) BUDGET
981 Aquatic Habitat Improvement	-	-	14,870,713	5,058,444		-	- 649,468	-		-	- 15,520,18	1 5,058,444	10,461,
987 Nebraska Outdoor Venture Parks			15,361,876	6,502,948	_	<u> </u>	- 1,254,441				- 16,616,31	7 6,502,948	10,113,
	13,239,747	12,491,972	326,998,426	114,002,413	_		- 36,521,059	15,403,364			- 376,759,23	1 141,897,749	234,861,
Geologists, Board of													
159 Enforcement of Standards	-		43,151	30,920	_	<u> </u>			_	-	- 43,15	1 30,920	12
Governor													
002 Salary - Governor	151,900	133,607	-	-		-	-	-		-	- 151,90	0 133,607	18
018 Policy Research Office	1,135,535	602,162	-	-		-		-		-	- 1,135,53	5 602,162	533
021 Office of the Governor	2,258,137	1,090,646	-	-				-		-	- 2,258,13	7 1,090,646	1,167
125 Transition Expenses	99,047	56,978				<u> </u>	<u>-</u>		-	<u>-</u>	- 99,04	7 56,978	42
	3,644,619	1,883,393			_	<u> </u>	<u> </u>			<u>-</u>	- 3,644,61	9 1,883,393	1,761
Grain Sorghum Development, Utilization													
and Marketing Board			.=	.==							.=		
406 Grain Sorghum Development		<u> </u>	476,963	155,682	_	<u> </u>	-	<u> </u>		-	- 476,96	3 155,682	321
lealth and Human Services, Dept of													
Health and Human Services													
030 Tobacco Prevention and Control	-	-	3,356,254	2,095,797		-	- 18,000	-		-	- 3,374,25		1,278
038 Behavioral Health Aid	104,429,295	67,814,570	32,167,688	19,964,357		-	- 23,271,705	16,581,359		-	- 159,868,68		55,508
175 Medical Student Assistance	3,071,041	2,006,617	6,093,906			-	- 5,470,681	1,679,979		-	- 14,635,62		9,064
176 Nursing Incentives	-	-	40,000			-	- 5,000,000	1,024,680		-	- 5,040,00		4,01
178 Professional Licensure	78,562	72,135	17,403,746	6,817,182		-		-		-	- 17,482,30		10,592
249 Medicaid Expansion Admin	3,568,282	3,255,823	-	-		-	- 7,491,172	5,034,361		-	- 11,059,45	4 8,290,184	2,769
261 General Operations	86,079,367	83,618,347	9,265,851	2,068,876		-	- 101,522,551	92,731,127		-	- 196,867,76	9 178,418,350	18,449
262 Public Health Administration	6,707,208	5,016,157	16,166,845	10,356,079		-	- 77,532,979	64,446,586		-	- 100,407,03	3 79,818,821	20,588
263 Medicaid & LTC Administration	28,442,873	26,806,449	4,976,650	320,026		-	- 57,341,326	52,410,685		-	- 90,760,84	9 79,537,160	11,223
264 Children & Family Svs Adm	3,764,418	3,658,195	-	-			- 755,507	17,945		-	- 4,519,92	5 3,676,140	843
265 Protection & Safety	36,583,376	35,753,488	1,897,621	612,586		-	- 44,127,657	40,204,101		-	- 82,608,65	3 76,570,174	6,038
266 Economic & Family Support	23,969,515	22,574,758	1,140,782	410,020		-	- 55,419,211	50,815,205		-	- 80,529,50	8 73,799,983	6,729
267 Dev Disabilities Service Coordinat	9,832,779	9,316,561	-	-		-	- 13,510,908	12,190,252		-	- 23,343,68	7 21,506,813	1,836
268 Behavioral Health Administration	3,543,703	3,478,468	289,944	252,688		-	- 12,670,163	2,380,608		-	- 16,503,81	1 6,111,764	10,392
269 Dev Disabilities Administration	4,599,869	4,388,289	76,719	-		-	- 6,965,048	6,368,963		-	- 11,641,63	7 10,757,252	884
315 Office of Juvenile Services	405,245	321,792	-	-		-		-		-	- 405,24	5 321,792	83
344 Children's Health Insurance	33,257,549	24,680,647	7,335,700	5,640,506		-	- 111,810,214	86,527,458		_	- 152,403,46	3 116,848,612	35,554
347 Public Assistance	104,427,568	87,918,812	5,397,509	2,997,026		-	- 272,927,968	271,804,711		_	- 382,753,04	5 362,720,549	20,032
348 Medical Assistance	1,024,666,506	935,431,277	102,965,264	39,754,209		-	- 1,965,128,154	1,947,371,423		_	- 3,092,759,92	4 2,922,556,909	170,203
349 Mediaid Expansion Aid	107,861,301	98,054,260	-	-		-	- 960,472,332	802,386,088		_	- 1,068,333,63	3 900,440,348	167,893
350 Child Abuse Prevention	-	· · ·	1,049,985	327,017		-		_		-	- 1,049,98		722
354 Child Welfare Aid	201,047,167	188,314,804	-	-			- 87,875,244	45,651,770		-	- 288,922,41		54,958
359 Bridge To Independence	2,147,927	2,102,432	_	-			- 4,667,849	1,001,323		-	- 6,815,77		3,712
361 Regional Center - Hastings	5,079	143	385	_			- 469	.,00.,020		_	- 5,93		5,7 1.
363 Regional Center - Lincoln	59,214,749	58,558,603	4,533,518				- 8,065,385	7,655,357		_	- 71,813,65		2,93
371 YRTC - Geneva	13,898,248	12,966,002	424,395			_	- 1,271,204	434,250		_	- 15,593,84		1,89
374 YRTC - Geneva	14,008,672	13,546,948	1,009,647	497,833		-	- 1,271,204 - 1,415,600	434,250 652,605		=	- 16,433,91		
,						•				-			1,736
	16,977,138	9,693,600	3,964,221	1,339,973		-	- 34,576,355	18,270,635		-	- 55,517,71		26,21
424 Developmental Disability Aid	217,332,802	152,564,047	7,292,012	5,342,000			- 47,500,000	19,995,679		-	- 272,124,81	4 177,901,726	94,22

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	GENERA BUDGET	<u>al</u> Actual	CASH BUDGET	l ACTUAL	CONSTRUE BUDGET	CTION ACTUAL	<u>FEDERA</u> BUDGET	L ACTUAL	REVOL BUDGET	<u>VING</u> ACTUAL	<u>TOTA</u> BUDGET	L ACTUAL	UNDER (OVER) BUDGET
502 Public Health Aid	11,392,365	11,328,939	9,974,050	9,670,392	_	-	10,500,000	1,369,108		_	- 31,866,4	5 22,368,439	9,497,97
514 Health Aid	8,497,223	7,163,268	16,959,652	12,873,858	-	-	139,542,525	115,004,254		-	- 164,999,40	00 135,041,38	1 29,958,01
559 Aging Care Management	2,733,578	2,183,910	-	-	-	_	_	-		-	- 2,733,5	78 2,183,910	0 549,66
571 Aging - Comm Based Serv Aid	10,520,626	9,522,441	-	-	-	_	13,696,825	12,664,539		-	- 24,217,4	51 22,186,986	0 2,030,47
621 Stem Cell Research	_	_	465,782	418,933	-	_	-	-		_	- 465,78	32 418,93	3 46,84
622 Cancer Research Aid	_	_	4,598,914	3,625,022	-	_	-	-		_	- 4,598,9	4 3,625,022	2 973,89
623 Biomedical Research	_	_	15,686,051	14,835,704	-	_	-	-		_	- 15,686,08	14,835,70	4 850,34
870 Norfolk Sex Offender Treatment	20,622,380	20,372,401	1,840,655		-	_	6,173,807	1,707,626		_	- 28,636,84		
919 Chemical Dependency Program	73,137	-			43,279	_		· · ·		_	- 116,4		- 116,41
931 YRTC's - Facility Improvements	-	-	_	_	15,580,000		_	_		-	- 15,580,00		
936 LRC - Ligature Mitigation	1,677,009	863,293	_	_	-	-	_	_		_	- 1,677,00		
200 Erro Eigataro minigation	2,165,436,556	1,903,347,476	276,373,747	146,543,920	15,623,279	389,505	4,076,720,839	3,678,382,676		_	- 6,534,154,42		
408 Nebraska Hemp Commission			19,825	43						<u>-</u>	<u>-</u> _ 19,82	25 4:	319,78
Historical Society, Nebraska State													
043 Departmental Administration	2,739,115	2,111,607	1,164,110		-	-	-	-		-	- 3,903,22		
258 Library/Archives	1,074,481	853,184	171,792		-	-	3,000	-		-	- 1,249,2		
541 Museum Operation	1,228,480	852,331	176,078	62,914	-	-	79,095	67,739		-	- 1,483,6		
542 Branch Museums	793,687	620,537	-	-	-	-	-	-		-	- 793,68		
543 Archeology	575,406	430,590	1,060,875		-	-	542	542		-	- 1,636,82		
552 Historical Preservation	626,710	105,251	158,048		-	-	971,713	902,733		-	- 1,756,4		
561 USA 25th Commission	-	-	20,000		-	-	-	-		-	- 20,00		
632 Hall of Fame Commission	3,962	631	88,388	58,697	-	-	-	-		-	- 92,3		
647 Skeletal Remains Protection Act	32,555	8,319	-	-	-	-	-	-		-	- 32,5	55 8,31	9 24,23
653 Ford Conservation Center	144,455	62,330	794,590	317,522						<u>-</u>	- 939,04	15 379,85	2 559,19
	7,218,850	5,044,782	3,633,881	1,988,408			1,054,351	971,014		-	- 11,907,08	8,004,203	3,902,87
Indian Affairs, Commission on													
584 Indian Affairs	277,290	265,519	59,999	1,500						<u>-</u>	- 337,28	267,020	0 70,26
Industrial Relations, Commission of													
490 Commissioner Expenses	115,138	16,807	-	-	-	-	-	-		-	- 115,13	16,80	7 98,33
531 Administration	303,879	202,359								<u>-</u>	- 303,8	9 202,35	9 101,52
	419,017	219,166					-			<u>-</u>	- 419,0	219,16	6 199,85
Insurance, Department of													
068 Medical Professional Liability	-	-	189,320	43,334	-	-	-	-		-	- 189,33	20 43,33	4 145,98
069 Enforce Standards - Insurance	-	-	15,137,746	9,113,140	-	-	2,496,342	1,212,414		-	- 17,634,08	88 10,325,55	4 7,308,53
556 Liquidation of Insurance Comp			10,000				_				10,00	00	10,00
	-		15,337,067	9,156,475			2,496,342	1,212,414		-	- 17,833,40	10,368,88	8 7,464,52
Investment Council, Nebraska													
610 Investment Administration		-	3,330,597	3,043,546						<u>-</u>	- 3,330,59	3,043,54	6 287,05
Labor, Department of													
031 Division of Employment	-	-	6,192,355	2,351,473	-	_	68,768,193	32,318,310		-	- 74,960,54	19 34,669,78	3 40,290,76
194 Public Protection	729,956	605,641	831,331	469,961			891,455	597,676			- 2,452,74		

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	GENER/ BUDGET	AL ACTUAL	CASH BUDGET	ACTUAL	CONSTRUC BUDGET	TION ACTUAL	FEDERA BUDGET	L ACTUAL	<u>REVO</u> BUDGET	L <u>VING</u> ACTUAL	TOTAL BUDGET AG		ER (OVER) SUDGET
903 NDOL Admin Bldg HVAC	-	-	-	_	_	_	131,138	131,120		-	- 131,138	131,120	
, and the second	729,956	605,641	7,023,686	2,821,434		-	69,790,786	33,047,106		<u>-</u>	- 77,544,428	36,474,181	41,070,2
Land Surveyors, State Board of													
Examiners for													
083 Enforce Stndrds - Land Surveyor			39,812	20,782						<u>-</u>	- 39,812	20,782	19,0
Landscape Architects, State Board of													
597 Board of Landscape Architects			36,434	23,699		-	-			-	- 36,434	23,699	12,7
Latino American Commission													
537 Latino-American Commission	361,747	268,376	9,061	3,980		-				<u>-</u>	- 370,808	272,357	98,4
Legislative Council													
001 Salaries - Legislators	632,982	627,436	-	-	-	-	-	-		-	- 632,982	627,436	5,5
122 Legislative Services	16,746,183	11,491,937	191,069	21,694	-	-	78,540	-		-	- 17,015,792	11,513,630	5,502,1
123 Clerk of Legislature	6,196,264	4,622,203	85,823	35,489	-	-	-	-		-	- 6,282,087	4,657,691	1,624,3
126 Legislative Research	1,351,083	697,757	-	-	_	-	-	-		_	- 1,351,083	697,757	653,3
127 Revisor of Statutes	1,937,312	1,513,737	75,000	75,000	_	-	-	-		_	-		
129 Legislative Audit	1,178,933	644,677	-	_	_	-	-	-		_	- 1,178,933	644,677	534,
501 Committee on Intrgytmntl Coop	922,683	445,161	-	_	_	-	-	-		-	- 922,683	445,161	477,
504 Office of Public Counsel	2,538,192	1,766,073	-	_	_	-	-	-		-	- 2,538,192	1,766,073	772,
638 Fiscal and Program Analysis	2,625,456	1,487,854	-	_	_	-	-	-		_	- 2,625,456	1,487,854	1,137,
,	34,129,088	23,296,835	351,892	132,182		-	78,540	-		_	- 34,559,520	23,429,017	11,130,
Library Commission, Nebraska													
252 Library Operations	3,034,224	2,971,124	82,842	2,092	-	-	1,262,440	928,398		-	- 4,379,506	3,901,613	477,8
302 Library Development	1,367,061	1,312,701	-	-	_	-	3,312,075	752,362		-	- 4,679,136	2,065,062	2,614,
	4,401,285	4,283,825	82,842	2,092		-	4,574,515	1,680,759			- 9,058,642	5,966,676	3,091,
Lieutenant Governor													
008 Salary - Lieutenant Governor	117,152	105,316	-	-	_	-	-	-		-	- 117,152	105,316	11,
124 Office - Lieutenant Governor	61,727	24,494	-	-	_	-	-	-		_	- 61,727	24,494	37,
	178,879	129,810		-	-						- 178,879	129,810	49,
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	6,420,326	2,604,704	123,733	21,012			<u> </u>			<u>-</u>	- 6,544,059	2,625,716	3,918,3
Military, Department of													
191 Governor's Emergency Prgm-COVID19	-	-	50,216,791	6,366,112	-	-	99,874,250	41,307,988		-	- 150,091,041	47,674,100	102,416,9
192 Governor's Emergency Program	65,085,822	8,100,830	6,149,203	114,893	-	-	95,156,512	84,146,079		-	- 166,391,537	92,361,803	74,029,
544 National and State Guard	3,997,450	3,529,324	649,095	236,363	-	-	42,543,911	34,942,541		-	- 47,190,457	38,708,228	8,482,
545 Emergency Management	1,420,683	1,054,912	879,492	326,855	-	-	10,451,303	9,120,354		-	- 12,751,477	10,502,122	2,249,3
548 Tuition Assistance	887,754	885,619	-	-	-	-	-	-		-	- 887,754	885,619	2,
913 1766 Readiness Ctr Remodel	-	-	-	-	715,973	607,402	719,327	-		-	- 1,435,300	607,402	827
914 Penterman Readiness Ctr Add	-	-	-	-	42,666	-	122,873	-		-	- 165,539	-	165
925 Federally Funded Projects	-	-	-	-	· -	-	37,932,247	12,523,734		-	- 37,932,247	12,523,734	25,408
927 UNMC-Global Ctr Adv Learning	871,767	515,241	-	-	534,950	174,919	3,600,850	-		-	- 5,007,567	690,160	4,317,
990 Bellevue Readiness Center	. ,	,			7,600,000	1,688,543	30,124,100	6,249,424			- 37,724,100	7,937,967	29,786,

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	GENER BUDGET	AL ACTUAL	CASH BUDGET	ACTUAL	CONSTRUC BUDGET	CTION ACTUAL	FEDERA BUDGET	L ACTUAL	REV BUDGET	OLVING ACTUAL	TOTA BUDGET	L ACTUAL	UNDER (OVER) BUDGET
992 SW Readiness CTR Backup Gen	852,450	145,274			457,500		1,338,950				- 2,648,90	00 145,274	2,503,62
	73,115,926	14,231,201	57,894,581	7,044,223	9,351,089	2,470,864	321,864,323	188,290,120			- 462,225,91	212,036,408	250,189,51
Motor Vehicle Industry Licensing Board,													
Nebraska													
076 Enforce Stndrds - Automotive Ind			890,984	810,807						<u>-</u>	- 890,98	810,807	80,17
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	_	-	39,499,599	26,609,391	-	_	59,520	47,196		_	- 39,559,12	20 26,656,587	12,902,5
090 License Plates	_	_	15,967,088		_	_	-	-		_	- 15,967,08		3,299,1
		-	55,466,687		-		59,520	47,196			- 55,526,20		16,201,6
Natural Resources, Department of													
304 NE Soil & Water Conservation	3,017,846	1,410,475	100,000	-	-	-	-	-		-	- 3,117,84	1,410,475	1,707,3
306 Water Well Decommissioning	_	-	207,053	47,786	-	_	-	-		_	- 207,05	3 47,786	159,2
307 NE Resources Development	2,431,062	2,528	55,628	12,107	-	-	-	-		-	- 2,486,69	0 14,635	2,472,0
309 Nat Res Water Quality	-	-	2,105,000	1,135,000	-	-	-	-		-	- 2,105,00	00 1,135,000	970,0
313 Water Sustainability Fund	-	-	57,674,844	13,117,386	-	-	-	-		-	- 57,674,84	13,117,386	44,557,4
314 Critical Infrastructure Fac.	-	-	746,868	-	-	-	23,100,000	-		-	- 23,846,86	- 88	23,846,8
319 Water Projects	-	-	153,500,000	1,854,195	-	-	20,000,000	-		-	- 173,500,00	00 1,854,195	171,645,8
334 Soil and Water Conservation	16,340,792	12,354,918	90,396,439	4,472,449		_	2,761,452	2,705,549			- 109,498,68	19,532,916	89,965,7
	21,789,699	13,767,921	304,785,833	20,638,923	- -		45,861,452	2,705,549	<u> </u>		- 372,436,98	37,112,394	335,324,5
Oil and Gas Conservation Commission,													
Nebraska													
335 Oil and Gas Conservation	249,312	41,554	1,640,532	837,083			25,152,268	3,364,565		<u>-</u>	- 27,042,11	4,243,201	22,798,9
Parole / Pardons, Board of													
320 Parole Board Salaries	640,046	568,227	-	-	-	-	-	-		-	- 640,04	16 568,227	71,8
358 Board of Parole	12,875,640	9,182,497	502,176	380,339	_	_	430,148	44,709		-	- 13,807,96	9,607,545	4,200,4
	13,515,686	9,750,724	502,176	380,339	-	-	430,148	44,709			- 14,448,01	10,175,772	4,272,23
Postsecondary Education, Coordinating													
Commission for													
640 Postsecondary Education	1,512,031	1,339,202	53,109	10,398	-	-	-	-		-	- 1,565,14	1,349,600	215,5
690 Nebr Opportunity Grant Program	7,593,430	7,593,430	16,628,259	16,334,017	-	-	-	-		-	- 24,221,68	39 23,927,447	294,2
691 Comm Scholarship Fund	1,779,127	1,137,827	-	-	-	-	-	-		-	- 1,779,12	7 1,137,827	641,3
692 Community College Gap program	-	-	3,174,036	686,922	-	-	-	-		-	- 3,174,03	686,922	2,487,1
695 Guaranty Recovery Program	-	-	16,000	-	-	-	-	-		-	- 16,00	- 00	16,0
697 Comm Coll ARPA Grants		. <u> </u>					60,000,000	8,021,026		<u>-</u>	- 60,000,00	00 8,021,026	51,978,9
	10,884,588	10,070,459	19,871,404	17,031,337			60,000,000	8,021,026		-	- 90,755,99	35,122,822	55,633,1
Power Review Board, Nebraska													
072 Enforcement of Standards			903,943	572,337			-			-	- 903,94	572,337	331,6
Public Accountancy, Nebraska													
State Board of													
084 Enforce Stndrds - Public Acctnts			550,048	408,608							550,04	408,608	141,4

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	RAL ACTUAL	CASE BUDGET	I ACTUAL	CONSTRU BUDGET	CTION ACTUAL	<u>FEDER</u> BUDGET	ACTUAL	<u>REV</u> BUDGET	<u>DLVING</u> ACTUAL	<u>TOTA</u> BUDGET	L ACTUAL	UNDER (OVER) BUDGET
Public Advocacy, Commission on													
425 Operations	-	-	1,500,470	1,112,430	-		-	-	-	-	- 1,500,47	0 1,112,430	388,
426 Legal Services Aid	-	-	5,151,332	1,659,994	-		-	-	-	-	- 5,151,33	2 1,659,994	3,491,
429 Civil Legal Services	-	-	438,064	144,887	-		-	-	-	-	- 438,06	4 144,887	293,
430 Rural Prac Loan Repay Asst	-	-	150,375	150,370	-		-	-	-	-	- 150,37	5 150,370	
455 DNA Testing		<u> </u>	149,581			_	<u>-</u>	<u> </u>			- 149,58	1	149,
			7,389,821	3,067,681		_	-				- 7,389,82	3,067,681	4,322
ublic Service Commission													
014 Salaries - Public Serv Comm	500,692	458,162	_	_	_		_	_	_	_	- 500,69	2 458,162	42
016 Commissioners Expenses	86,348			_	_			_		_	- 86,34		24
019 Modular Housing Units	00,040	01,044	1,121,448	395,964	_				_	_	- 1,121,44		725
054 Enf of Stds - Common Carriers	1,862,949	1,645,782	93,644		_		-	-	-	-	- 1,956,59		256
	1,002,949	1,045,762			-		-	-	-	-			
060 Grain Warehouse Survey	-	-	159,661		-		-	-	-	-	- 159,66		133
064 Telephone Relay System	-	-	2,054,561		-		-	-	-	-	- 2,054,56		387
071 NE Internet Enchmt Fund	-	-	16		-		-	-	-	-		6 -	
212 NE Competitive Tel Marketplace	-	-	30,000		-		-	-	-	-	- 30,00		30
583 Enhanced Wireless 911 Fund	-	-	20,664,820				- 169,03	6	-	-	- 20,833,85		9,975
686 Universal Service Fund	-	-	104,794,088		-		-	-	-	-	- 104,794,08		74,994
790 Natural Gas Regulation	-	-	3,045,343		-		-	-	-	-	- 3,045,34		2,506
792 Major Oil Pipeline Siting	-	-	13,447,265	-	-		-	-	-	-	- 13,447,26		13,447
793 Broadband Bridge	35,023,055	10,995,037		<u> </u>			- 3,742,49				- 38,765,55		27,770
	37,473,044	13,160,825	145,410,846	43,340,728			3,911,53	3	<u>-</u>	<u>-</u>	186,795,42	3 56,501,553	130,293
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	325	-	746,250	324,633	-		-	-	-	-	- 746,57	5 324,633	421
081 NE Racetrack Gaming Act	123,550	57,370	7,995,801	1,682,253		_	_	<u>-</u>	_		- 8,119,35	1 1,739,623	6,379
	123,875	57,370	8,742,051	2,006,886			-	<u>-</u>			- 8,865,92	7 2,064,256	6,801
leal Property Appraiser Board													
079 Appraiser Licensing			484,144	383,634			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	- 484,14	4 383,634	100
Real Estate Commission, State													
077 Enforce Standards - Real Estate			1,764,116	1,254,860			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	1,764,11	6 1,254,860	509
Retirement Systems, Public Employees													
			40 744 567	6.040.072							40.744.50	7 0.040.073	6.705
041 Adm - Retirement - Def Comp	-	-	12,744,567				-	-	-	-	- 12,744,56		6,725
042 Board Member Expenses			57,581	24,986	-		-	-	-	-	- 57,58		32
515 Public Employees Retirement	57,826,161						<u>-</u>				- 57,826,16		
	57,826,161	57,826,161	12,802,148	6,044,259			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	- 70,628,30	9 63,870,420	6,757
evenue, Department of													
013 Salary - Tax Commissioner	182,789	133,328	55,529	27,506	-		-	-	-	-	- 238,31	8 160,834	77
102 Revenue Administration	29,201,787	26,967,915	2,352,134	2,060,748	-		-	-	-	-	- 31,553,92	1 29,028,664	2,525
108 Homestead Exemption	119,647,966	119,230,317	-	-	-		-	-	-	-	- 119,647,96	6 119,230,317	417
111 Motor Fuel Tax	-	_	2,151,203	1,234,434	-		-	-	-	-	- 2,151,20	3 1,234,434	916
112 Property Tax Assessment	2,355,021	2,023,637	988,581	333,721	-		-	-	-	-	- 3,343,60	2 2,357,358	986
132 Property Tax Credit Program	-		314,296,522		-		-	-	-	-	- 314,296,52		1,292
160 Lottery Administration			27,729,522								- 27,729,52		6,026

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	GENERA BUDGET	ACTUAL	CASH BUDGET	ACTUAL	CONSTRUCTION BUDGET ACTUAL	<u>FEDERA</u> BUDGET	L ACTUAL	REVOLVING BUDGET A	ETUAL	TOTAL BUDGET AC	U	NDER (OVER) BUDGET
164 Gamblers Assistance	-	-	3,548,274	2,384,319	-		-	-	-	3,548,274	2,384,319	1,163,
165 Charitable Gaming	-	-	2,581,632	1,608,713	-		-	_	-	2,581,632	1,608,713	972,
-	151,387,563	148,355,197	353,703,397	342,356,208			-			505,090,960	490,711,405	14,379,
ecretary of State												
009 Salary - Secretary of State	121,635	97,845	-	-	-	-	-	-	-	121,635	97,845	23,
022 Departmental Administration	6,331	-	2,915,342	1,769,620	-	-	-	-	-	2,921,673	1,769,620	1,152,
045 Election Adminstration	2,043,485	2,006,703	216,756	176,470	-	- 2,404,954	753,903	-	-	4,665,195	2,937,076	1,728,
051 Enforce Standards / Corporation	-	-	1,772,331	1,180,597	-		-	-	-	1,772,331	1,180,597	591
053 Enforce Standards / Collection Ag	-	-	132,879	96,012	-		-	_	-	132,879	96,012	36
086 Enforce Standards / Recds Mngt	176,433	175,960	6,031,223	2,682,663	-		-	1,403,079	645,365	7,610,735	3,503,988	4,106
089 Commercial Code Central Filing	-	· -	764,057	400,883	-		-	· · ·		764,057	400,883	363
•	2,347,885	2,280,508	11,832,587	6,306,245		- 2,404,954	753,903	1,403,079	645,365	17,988,505	9,986,021	8,002
itate Colleges												
048 Office of the Secretary	2,803,287	2,803,287	926,263	667,134	-	- 8,000,000	831,473	_	-	11,729,550	4,301,894	7,427
801 Instruction - Chadron	8,953,207	8,953,207	3,546,087	2,311,753	-		-	_	_	12,499,294	11,264,960	1,234
802 Organized Research - Chadron	-	· · ·	56,275	8,503	-	- 100,806	50,109	_	_	157,081	58,611	98
803 Public Service - Chadron	_	-	831,186	245,306	-	- 80,000	74,649	_	_	911,186	319,955	59
804 Academic Services - Chadron	2,800,000	2,800,000	1,911,337	1,190,776	-			_	_	4,711,337	3,990,776	720
805 Student Services - Chadron	4,456,994	4,456,994	4,007,735	3,976,396	_	- 3,097,203	575,540	_	_	11,561,932	9,008,930	2,55
806 Administration - Chadron	2,457,696	2,457,696	4,327,213	2,126,574	_	- 10,000	101	_	_	6,794,909	4,584,371	2,21
807 Plant Oper / Maint - Chadron	2,170,981	2,170,981	3,588,477	2,225,774	_	- 10,000	-	254,033	242,989	6,013,491	4,639,744	1,37
808 Tuition Remission - Chadron	978,896	978,896	492,000	488,622		- 16,686,767	12,349,877	204,000	242,505	18,157,663	13,817,394	4,34
809 Independent Oper - Chadron	970,090	970,090	492,000	400,022		- 305,593	305,593	3,801,793	2,556,058	4,107,385	2,861,651	1,24
	5,008,774	5,008,774	1,841,861	1,648,596	· ·	- 300,393	303,393	3,001,793	2,000,000	6,850,635	6,657,370	19
821 Instruction - Peru 823 Public Service - Peru					-		-	-	-		14,015	19
	4,117	4,117	26,570	9,898	-	-	-	-	-	30,687		
824 Academic Support - Peru	1,694,412	1,694,412	1,305,913	832,782	-		-	-	-	3,000,325	2,527,194	47
825 Student Support - Peru	1,735,205	1,735,205	1,606,410	1,277,297	-	- 444,864	342,004	-	-	3,786,479	3,354,506	43
826 Administration - Peru	2,458,362	2,458,362	3,101,967	3,101,790	-	-	-	-	-	5,560,329	5,560,152	
827 Plant Oper / Maint - Peru	985,227	985,227	1,150,052	853,541	-	-	-	-	-	2,135,279	1,838,768	29
328 Tuition Remission - Peru	910,539	815,808	738,737	465,799	-	- 15,389,410	8,907,442	-	-	17,038,686	10,189,049	6,84
829 Independent Operations - Peru	-	-	-	-	-	- 845,612	844,885	2,197,529	1,531,254	3,043,141	2,376,139	66
831 Instruction - Wayne	11,838,160	11,838,160	10,627,054	6,145,065	-	- 355,403	264,818	-	-	22,820,617	18,248,043	4,57
332 Organized Research - Wayne	-	-	-	-	-	- 809,425	266,233	-	-	809,425	266,233	54
333 Public Service - Wayne	-	-	513,324	220,915	-	-	-	-	-	513,324	220,915	29
334 Academic Support - Wayne	2,325,000	2,325,000	1,941,223	1,336,482	-	-	-	-	-	4,266,223	3,661,482	60
335 Student Services - Wayne	4,824,040	4,824,040	3,929,861	3,032,792	-	- 1,370,672	727,329	-	-	10,124,573	8,584,161	1,54
336 Administration - Wayne	5,246,059	5,246,059	6,004,479	4,780,568	-	- 260,404	43,613	-	-	11,510,942	10,070,240	1,44
337 Plant Oper / Maint - Wayne	1,983,904	1,983,904	5,071,395	3,841,038	-		-	-	-	7,055,299	5,824,942	1,23
338 Tuition Remission - Wayne	1,261,350	1,261,350	1,505,257	1,496,395	-	- 21,560,847	18,912,326	-	-	24,327,454	21,670,071	2,65
339 Independent Operations - Wayne	-	-	-	-	-	- 2,422,142	2,138,814	7,277,468	5,463,117	9,699,609	7,601,931	2,09
903 System Sports Fac Projects	-	-	400,442	211,374	-		-	-	-	400,442	211,374	18
905 WSC- Applied Technology	-	-	47,659	47,659	-		-	-	-	47,659	47,659	
906 CSC - Stadium/Track Project	-	-	8,343	-	-		-	_	-	8,343	_	
907 CSC - Coffee AG Pavilion Expansion	-	-	800,000	-	-		-	-	-	800,000	_	80
908 WSC-Peterson Renovation	-	-	5,156,906	4,262,139	-		-	-	_	5,156,906	4,262,139	89
910 WSC-Rice Auditorium Stage	-	-	685,000	685,000	-	_	-	<u>-</u>	_	685,000	685,000	
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000	222,000	,000				1,440,000	1,440,000	2,565,000	2,565,000	

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	ACTUAL	<u>CASH</u> BUDGET	ACTUAL	CONSTRUCT BUDGET	ION ACTUAL	<u>FEDERA</u> BUDGET	L ACTUAL	<u>REVOL\</u> BUDGET	ING ACTUAL	<u>TOTAL</u> BUDGET	ACTUAL	UNDER (OVER) BUDGET
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	4,773,340	44,210	4,773,340	44,210	4,729,13
921 System Admin Software	-	-	182,570	132,078	-	-	-	-		-	182,570	132,078	50,49
931 CSC-Math & Science Bldg	-	-	-	-	-	-	-	-	400,000	-	400,000	-	400,00
933 CSC-Rangeland Center	2,216,000	2,216,000	-	-	-	-	-	-		-	2,216,000	2,216,000)
940 PSC-Geothermal Util Conv	2,853,745	327,508	-	-	-	-	-	-	200,000	200,000	3,053,745	527,508	2,526,23
953 WSC-Ath/Rec Improvements	-	-	8,330,753	151,577	· _	-	-	-	1,700,000	-	10,030,753	151,577	•
954 WSC-Misc Renovation	-	-	-	-		-	-	-	13,295	13,071	13,295	13,071	2
955 WSC-Athletic Field Improvement	-	-	964,008	961,919	-	-	-	-		_	964,008	961,919	2,08
970 PSC-5th St Improvement Project	-	-	-	-		-	-	-	200,000	26,100	200,000	26,100	173,9
990 WSC-Brandenburg Renovation	-	-	-	-		-	-	-	895,550	23,478	895,550	23,478	872,0
996 PSC-Health & Fit Complex	-	-	51,478	51,109	-	-	-	-	80,742	80,742	132,220	131,851	3
	71,090,955	68,469,988	75,677,834	48,786,648			71,739,147	46,634,805	23,233,749	11,621,020	241,741,686	175,512,461	56,350,0
State Patrol, Nebraska													
189 Command and Support	22,517,344	19,482,649	2,964,156	1,250,100	-	_	-	-		_	25,481,500	20,732,749	4,748,75
190 Criminal Investigations	21,085,554	19,826,316	7,754,835	4,608,898		-	12,388,009	8,192,807		_	41,228,398		
195 Road Operations	29,892,340	27,879,853	1,220,837	441,636		-	1,270,429	825,157		_	32,383,606		
205 Carrier Enforcement	-	-	11,380,563	8,762,918		_	5,252,670	3,665,417		_	16,633,233		
325 Operational Improvements	-	_	3,883,153	850,793		_	-	-,,		_	3,883,153		
575 Byrne Grants	-	_	2,006	-	_	_	379,737	114,496		_	381,742		
630 State Capitol Security	365,365	241,817	_,	_		_	-	-	1,892,743	1,629,451	2,258,109		
850 Public Safety Comm. System	1,341,957	1,289,637	6,158,765	3,111,547	_	_	_	_	1,,-	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,500,722		
904 Central Nebraska Vets Home		-	5,100,700	5,111,511	16,879,209	291,819	_	_		_	16,879,209		
or contained and the nome	75,202,559	68,720,271	33,364,315	19,025,892		291,819	19,290,844	12,797,877	1,892,743	1,629,451	146,629,671	_	
State Treasurer													
012 Salary - State Treasurer	48,126	44,259	82,800	75,365	_	_	_	_		_	130,926	119,625	5 11,30
024 State Disbursement Unit	1,285,075		95,000	70,000	_		1,957,205	1,262,773		_	3,337,280		
117 Mutual Financial Assistance	1,200,070	-	9,350,000	6,710,000	_		1,557,205	1,202,770		_	9,350,000		
149 Aid to Counties	2,000,000	2,000,000	3,000,000	0,7 10,000	_					_	2,000,000		
475 Able Savings Progrm	2,000,000	2,000,000	544,618	294,062	_	_	_	_		_	544,618		
503 Treasury Management	_	_	907,832	784,062		_	_	_		_	907,832		
505 Educational Savings Plan			1,154,352	263,962						_	1,154,352		
512 Unclaimed Property	_	_	1,603,971	1,322,587		_	_	_		_	1,603,971		
663 Sports Arena Financing			4,751,094	4,751,094						_	4,751,094		
665 Convention CTR Financing	_	_	6,256,676	6,256,676		_	-	-		_	6,256,676		
555 Convention Office Indiana	3,333,201	2,900,639	24,746,343	20,457,808			1,957,205	1,262,773			30,036,750		
Supreme Court													
003 Salaries - Supreme Court Judges	1,655,202	1,598,576									1,655,202	1,598,576	56,6
004 Salaries - Appellate Court Judges	1,365,331	1,314,440	-	-	-	-	-	-		-	1,365,331		
005 Salaries - Retired Judges	355,950	241,836	-	-	-	-	-	-		-	355,950		
006 Salaries - Dist & Juv Judges	15,220,981	14,517,215	-	-	-	-	-	-		-	15,220,981		
			-	-	-	-	-	-		-	15,220,981		
007 Salaries - County Judges 034 Court Administrator	12,137,028	11,742,550	3,237,185	2,576,142	-	-	1,006,926	871.759		-			
	23,358,397	11,153,304	3,237,185	2,5/6,142	-	-	1,006,926	8/1,/59		-	27,602,507		
040 State Law Library	534,909	405,525	-	-	-	-	-	-		-	534,909		
235 Probation Contractual Service		-	1,903,656	140,697	-	-	-	-		-	1,903,656		
396 County Court System	23,837,967	23,187,943	-	-	-	-	-	-		-	23,837,967		
397 Statewide Probation	18,562,297	17,541,963	2,251,916	-	-	-	290,918	265,138		-	21,105,131	17,807,101	3,298,0

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET	<u>al</u> Actual	CASH BUDGET	ACTUAL	CONSTRUCT BUDGET	CTION ACTUAL	<u>FEDERA</u> BUDGET	L ACTUAL	<u>REVOLVII</u> BUDGET	<u>ng</u> Actual	TOTA BUDGET	L ACTUAL	UNDER (OVER) BUDGET
398 Intensive Probation	19,354,641	14,872,125	-	-	-			-	-	-	19,354,64	1 14,872,125	5 4,482,
399 District Court Reporters	6,627,227	6,500,559	-	-	-			-	-	-	6,627,22	7 6,500,559	126,
405 Court Of Appeals	1,898,431	1,771,235	-	-	-			-	-	-	1,898,43	1,771,235	5 127,
420 Specialized Court Operations	12,509,790	7,389,218	-	-	-			-	-	-	12,509,79	0 7,389,218	5,120,
434 Office of Public Guardian	2,644,634	2,301,432	43,831	29,869	-			-	-	-	2,688,46	5 2,331,300	357,
435 Community Corrections	32,831,467	23,107,761	12,576,840	1,065,766	-			-	-	-	45,408,30	7 24,173,527	21,234
437 Juvenile Justice	71,613,156	60,943,806	119,202	55,997	-		- 535,340	228,019	-	-	72,267,69	8 61,227,822	11,039
570 Computer Automation	_	-	7,116,024	3,103,089				_	-		7,116,02	3,103,089	4,012
	244,507,409	198,589,487	27,248,654	6,971,561			- 1,833,184	1,364,916	-		273,589,24	6 206,925,963	66,663
ax Equalization and Review Commission													
115 Operations	1,092,866	777,432	109,524	69,460					<u> </u>		1,202,39	0 846,892	2 355,
echnical Community Colleges,													
Nebraska Coordinating Commission for													
151 Aid to Community Colleges	109,804,330	109,804,330					- 15,000,000	- 	<u> </u>		124,804,33	109,804,330	15,000
Fourism Commission, Nebraska													
618 Tourism Promotion			9,956,008	7,541,827			- 1,800,000	29,941	-	<u> </u>	11,756,00	7,571,767	4,184
ransportation, Department of													
026 Administration and Services	-	-	5,904,410	2,382,411	-			-	-	-	5,904,41	0 2,382,411	3,521
301 Public Airports	-	-	32,245,388	31,959,651	-			_	-	-	32,245,38	8 31,959,651	285
305 Public Transit Aid	_	_	10,090,259	7,460,877	-			_	-	-	10,090,25	9 7,460,877	2,629
568 Highway Administration	59,059	57,184	1,036,369,153	964,364,720	-			_	-	-	1,036,428,21	2 964,421,903	72,006
572 Service and Support	_	_	45,266,942	42,057,931	-			_	-	-	45,266,94	2 42,057,931	3,209
574 Highway Maintenance	_	_	220,630,913	166,854,902	-			-	-	-	220,630,91		
596 State-Owned Aircraft	_	_	561,299	142,136				-	-	-	561,29		
901 Facility Improvements	-	_	29,957,360	6,978,810				_	-	-	29,957,36		
,,,	59,059	57,184	1,381,025,723	1,222,201,436				-	-	-	1,381,084,78		
Iniversity of Nebraska													
711 State General Fund - UNL	190,735,265	190,735,265	214,416,874	188,689,578	-			-	88,321,944	29,367,981	493,474,08	3 408,792,824	84,68
713 NCTA State General Fund - UNL	3,702,308	3,702,308	1,970,893	1,528,803				-	650,000	462,572			
715 Institute of Ag & Nat Res - UNL	104,488,998	104,488,998	42,956,065	33,846,492				_	39,460,181	37,845,842			
716 Federal Lt Credit - UNL	-	-	-	_	-		- 176,050,000	138,850,763	-	-	176,050,00		
717 Federal Grant Contracts - UNL	-	_	_	_	-		- 98,950,000	96,003,496	-	-	98,950,00		
718 UNL-Trust-Grts/Cont/Loans	-	_	_	_	-		- 150,000	9,302	-	-	150,00		
719 Auxiliary - UNL	_	-	_	_	_		-	_	349,472,144	339,241,653			
731 State General Fund - UNMC	169,780,987	170,674,422	126,930,308	112,483,894	-			_	5,000,000	4,660,232			
736 Federal Lt Credit - UNMC	-	-	_	-	_		- 189,417,579	175,871,795	-	-	189,417,57		
737 Federal Grant Contracts - UNMC	_	_	_	_	-		- 15,609,042	15,354,224	-	-	15,609,04		
738 UNMC-Trust-Grts/Cont/Loan	_	_	500,000	258,424	-		- 26,500,000	1,632,571	-	-	27,000,00		
739 Auxiliary - UNMC	_	_	-		-			-,,	115,617,384	115,593,678			
751 State General Fund - UNK	47,455,353	47,455,353	57,512,381	30,531,957	-			_	7,000,000	6,993,350			
756 Federal Lt Credit - UNK		,,	- ,512,501	-0,00.,007	_		- 34,500,000	27,769,469	.,555,550	5,555,550	34,500,00		
757 Federal Grant Contracts - UNK	_	_	_	_	-		- 500,000	204,825	_	-	500,00		
758 UNK Trust Grants/Cont/Loa	-	_	-	_	_		- 10,000,000	204,023	_	_	10,000,00		- 10,000
. 55 S Hust Grants/Gone Loa	-	-	-	-	-		10,000,000	-	-	-	10,000,00		10,000

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

AGENCY/PROGRAM	<u>GENER</u> BUDGET		CASH BUDGET	ACTUAL	CONSTRUCT BUDGET		<u>FEDERA</u> BUDGET	<u>L</u> ACTUAL	<u>REVOLVI</u> BUDGET		TOTAL BUDGET	ACTUAL	UNDER (OVER) BUDGET
AGENC 1/PROGRAM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
781 State General Fund - UNCA	57,151,558	57,151,558	28,793,137	1,112,161	_	_	_	_	36,240,000	12,573,462	122,184,695	70,837,181	51,347,5
787 Federal Grant Contracts - UNCA	_	-	-	-	_	_	3,320,000	1,833,345	-	-	3,320,000		
789 Auxiliary - UNCA	_	_	_	_	_		-	-	21,000,000	17,899,472	21,000,000		
791 State General Fund - UNO	76,528,233	76,528,233	130,266,871	101.494.072	_		_	_	44,638,187	29,685,389	251,433,291		43,725,
796 Federal Lt Credit - UNO	. 0,020,200	. 0,020,200	.00,200,07	-	_	_	105,000,000	72,564,449	- 1,000,101	20,000,000	105,000,000		32,435,
797 Federal Grant Contracts - UNO	_	_	_	_	_	_	25,000,000	21,016,297	_	_	25,000,000		3,983,
799 Auxiliary - UNO		_	_		_	_	20,000,000	21,010,231	49,203,795	38,234,642	49,203,795		
906 UNL System Facility Fee - LB1100	4,608,663	2,671,904	5,200,000		_	_	_		40,200,700	00,204,042	9,808,663		7,136,
910 UNL-Hamilton Hall Renovation	4,000,003	2,071,904	389,272	255					_	_	389,272		
917 UNL Campus Recreation	-	-	309,272	200	-	-	-	-	4,056,502	101,192	4,056,502		
918 Miscellaneous Renovation - UNL	-	-	25,706,805	3,437,748	-	-	-	-	20,732,904	10,592,716			32,409,
	40.500.000	40.500.000			-	-	-	-	20,732,904	10,592,716	46,439,709		32,409,
920 NU-SYS Facility Fee-LB605	13,500,000	13,500,000	13,500,000	13,500,000	-	-	-	-	-	-	27,000,000		
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	141,361	141,361	961,361		
931 Sec Mutual Bldg Renovation - UNL	-	-	-	-	25,000,000	-	-	-	-	-	25,000,000		25,000,
938 UNL-IANR Feedlot	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000		,,
939 UNL-Vet Diagnostic Center	190,170	963	-	-	-	-	-	-	-	-	190,170		
943 Misc Renovation - UNMC	-	-	7,367,488	2,297,675	-	-	11,102	-	6,105,206	1,486,428	13,483,796		
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	11,826,716	3,523,498	11,826,716		8,303
945 UNO - Biomehanics Research fac	-	-	39,600	20,228	-	-	-	-	-	-	39,600		
947 UNMC-Geriatric Center	-	-	1,989,428	1,989,428	-	-	-	-	-	-	1,989,428	1,989,428	
954 Misc Renovation - UNK	-	-	5,706,141	3,383,628	-	-	-	-	196,426	196,426	5,902,568		
955 UNMC-East Utility Plant	-	-	-	-	-	-	-	-	7,016,864	5,034,042	7,016,864	5,034,042	1,982
963 UNL- LIB Deposit-Retrieval	-	-	211,139	211,139	-	-	-	-	-	-	211,139	211,139	
971 UNL-Quilt Center	-	-	-	-	-	-	50,000,000	1,057,623	-	-	50,000,000	1,057,623	48,942
975 UNK-Olsen Repl Ecec	-	-	-	-	-	-	-	-	7,399	7,399	7,399	7,399	
976 UNMC-Lincoln Nursing College	3,671,532	567,241	-	-	-	-	-	-	-	-	3,671,532	567,241	3,104
983 UNO- Arts & Sciences	-	-	981	-	-	-	-	-	-	-	981	-	
985 UNK-Storm Damage	-	-	605,255	13,146	-	-	-	-	-	-	605,255	13,146	592
987 UNO-Strauss	-	-	-	-	-	-	-	-	161,219	161,219	161,219	161,219	
990 Energy Projects - UNO	-	-	11,537,546	1,190,818	-	-	-	-	-	-	11,537,546	1,190,818	10,346
994 Misc Renovation - UNO			7,040,844	1,546,672					5,873,092	943,290	12,913,936	2,489,961	10,423,
	672,633,066	668,296,243	682,641,028	497,536,118	25,000,000		735,007,724	552,168,158	835,321,324	675,100,500	2,950,603,142	2,393,101,018	557,502
eterans' Affairs, Department of													
036 Departmental Administration	6,102,785	5,725,212	30,012,200	12,117	-	-	-	-	-	-	36,114,985	5,737,329	30,377
037 Veteran Cemetery System	22,000	16,695	326,004	304,745	-	-	-	-	-	-	348,004	321,440	26
510 Veterans Home System Admin	761,419	736,900	-	-	-	-	-	-	-	-	761,419	736,900	24
511 Veterans' Affairs	-	-	5,014,728	-	-	-	-	-	-	-	5,014,728	-	5,014
519 Grand Island Vets Home	15,081,426	14,561,750	4,022,696	3,286,194	-	-	8,734,365	8,618,559	-	-	27,838,487	26,466,503	1,371
520 Norfolk Vets Home	7,688,808	7,378,648	3,268,921	2,107,928	-	-	8,357,188	8,116,645	-	-	19,314,917		1,711
521 Western Nebraska Vets Home	6,466,773	6,246,033	2,501,744	1,095,684	_		4,854,789	4,595,294	-	-	13,823,306		
522 Eastern Nebraska Vets Home	5,477,886	5,104,011	3,667,191	3,056,076	_	_	8,110,884	7,865,633	_	_	17,255,962		1,230
904 Central Ne Veterans Const. Project	-, ,000	-,,	-,,	-,3,0.0	1,183,474	_	8,944,791	- ,222,000	_	_	10,128,265		10,128
936 ENVH Addition	-	-	_	_	2,531,075	1,977,957	5,772,266	1,883,003	-	_	8,303,341		
938 GI Veterans Cemetary	-	-	135,097	35,856	750,000	1,511,951	6,750,000	1,000,000	-	-	7,635,097		
300 Oi veteraris Cerrietary		- 	133,097	33,836	130,000		0,730,000				1,000,097		

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

	GENERA		CASH		CONSTRUCT		FEDERAL		REVOLVIN		TOTAL		UNDER (OVER)
AGENCY/PROGRAM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET A	CTUAL	BUDGET A	ACTUAL	BUDGET
Wheat Development, Utilization, and													
Marketing Board, Nebraska													
381 Nebraska Wheat Board			2,679,642	741,560							2,679,642	741,560	1,938,08
			2,679,642	741,560							2,679,642	741,560	1,938,08
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,522,839	1,455,323	-	-	-	-	-	-	1,522,839	1,455,323	67,516
530 Workman's Compensation Admin	-	-	6,101,924	4,622,691	-	-	52,567	44,969	-	-	6,154,491	4,667,660	1,486,830
635 Acting Judges' Salaries			55,267								55,267		55,267
			7,680,030	6,078,015			52,567	44,969			7,732,597	6,122,984	1,609,613
TOTAL STATE	5,709,552,713	5,154,189,869	4,495,674,262	2,774,918,634	158,851,240	25,876,314	7,029,277,052	5,444,306,246	1,226,633,518	979,805,580	18,619,988,785	14,379,096,643	4,067,043,317

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Personal Services	\$ 15,311	\$ 17,385	\$ 18,704	\$ 18,104	\$ 17,844
Operating Expenses	7,369	6,808	5,824	7,151	6,559
Travel	1,578	1,275	641	2,192	3,326
	24,258	25,468	25,169	27,447	27,729
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	565,491	568,232	609,359	586,812	566,438
Operating Expenses	73,895	111,715	109,396	95,133	110,217
Travel	6,516	4,228	873	3,159	7,251
Capital Outlay	139,725		<u> </u>	22,950	<u> </u>
	785,627	684,175	719,628	708,054	683,906
Administrative Services					
Personal Services	44,532,670	58,179,055	61,558,990	58,621,713	59,368,937
Operating Expenses	379,030,838	399,940,878	399,941,088	393,822,437	456,117,950
Travel	326,034	247,591	159,561	195,684	214,041
Capital Outlay	38,617,842	38,686,627	36,896,814	29,485,487	37,913,869
Government Aid				-	124,158
	462,507,384	497,054,151	498,556,453	482,125,321	553,738,955
African American Affairs, Commission on					
Personal Services	-	-	-	27,899	31,691
Operating Expenses	-	-	-	1,083	62,590
Travel				767	31
			·	29,749	94,312
Agriculture, Department of					
Personal Services	10,155,728	10,394,644	10,796,224	10,438,728	10,596,752
Operating Expenses	5,835,081	5,138,227	4,914,332	6,038,637	5,888,993
Travel	742,439	607,373	405,952	568,015	688,349
Capital Outlay	362,459	234,459	323,635	454,440	564,977
Government Aid	623,731	1,204,347	1,626,201	2,200,977	8,817,198
	17,719,438	17,579,050	18,066,344	19,700,797	26,556,269
Agriculture, State Board of					
Government Aid	4,658,133	4,027,062	4,822,695	4,883,305	5,494,314
Arts Council, Nebraska	649,154	672,292	712,327	709,495	716,946
Personal Services	174,379	159,307	169,993	225,816	276,577
Operating Expenses	174,379	11,815	1,397	3,540	276,577 18,097
Travel	689	11,010	1,597	3,340	10,097
Capital Outlay	1,815,585	2,467,858	2,703,420	2,919,634	- 10,664,585
Government Aid	2,657,136	3,311,272	3,587,137	3,858,485	11,676,205
Government Alu	2,001,130	3,311,272	3,301,131	3,000,485	11,070,200

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Attorney General					
Personal Services	9,285,900	9,725,574	9,955,593	10,513,000	10,926,946
Operating Expenses	1,715,395	1,340,583	1,791,651	1,721,557	2,114,172
Travel	210,031	211,058	122,299	188,930	246,226
Capital Outlay	104,786	30,219	41,592	37,101	82,07
Government Aid	31,023	<u> </u>	<u> </u>	<u> </u>	
-	11,347,135	11,307,434	11,911,135	12,460,588	13,369,41
auditor of Public Accounts					
Personal Services	3,592,535	3,663,459	3,990,497	4,230,180	4,355,366
Operating Expenses	179,307	198,684	198,897	182,431	222,113
Travel	53,095	51,779	11,096	15,490	13,42
Capital Outlay	15,653	3,626	54,112	27,936	25,777
-	3,840,590	3,917,548	4,254,602	4,456,037	4,616,677
Banking and Finance, Department of					
Personal Services	5,837,412	5,651,765	5,881,146	5,873,787	5,732,030
Operating Expenses	877,996	1,049,417	1,032,362	1,068,130	1,673,393
Travel	262,316	211,079	5,935	55,077	177,84°
Capital Outlay	324,671	313,543	103,960	4,500	
-	7,302,395	7,225,804	7,023,403	7,001,494	7,583,264
Barber Examiners, Board of					
Personal Services	122,354	120,552	118,957	124,383	135,835
Operating Expenses	12,199	14,538	13,522	13,515	13,154
Travel	3,602	2,108	4,267	1,685	2,909
Capital Outlay	<u> </u>	<u> </u>	<u> </u>	<u> </u>	700
-	138,155	137,198	136,746	139,583	152,598
llind and Visually Impaired, Commission for					
Personal Services	2,954,945	2,544,068	2,657,784	2,487,859	2,473,33
Operating Expenses	852,153	1,082,978	1,419,926	1,136,238	1,081,001
Travel	127,097	109,097	72,898	146,190	245,214
Capital Outlay	196,318	277,214	586,831	366,404	82,887
Government Aid	757,376	1,017,894	843,300	1,358,454	2,333,80
-	4,887,889	5,031,251	5,580,739	5,495,145	6,216,234
Brand Committee, Nebraska					
Personal Services	4,062,631	4,192,511	4,236,830	4,299,932	4,255,68
Operating Expenses	566,957	621,300	673,290	583,671	684,726
Travel	534,138	522,801	606,024	615,834	685,70
Capital Outlay	69,630	8,736	11,091	81,915	5 000 444
-	5,233,356	5,345,348	5,527,235	5,581,352	5,626,112
Corn Development, Utilization					
and Marketing Board, Nebraska					
Personal Services	519,637	503,569	540,916	518,225	507,71
Operating Expenses	8,630,293	7,693,129	8,014,629	7,774,579	6,971,500
Travel Capital Outlay	261,685	141,255 4,019	36,980	127,635	130,489
-	9,411,615	8,341,972	8,592,525	8,420,439	7,609,704
-	3,411,013	0,041,812	0,032,020	0,420,438	7,009,70

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Correctional Services, Department of					
Personal Services	150,202,585	159,228,680	128,622,457	172,410,017	236,213,716
Operating Expenses	97,622,021	110,223,492	117,562,291	128,271,528	147,190,979
Travel	717,033	737,191	802,792	973,257	917,762
Capital Outlay	11,675,167	22,491,791	44,399,425	34,819,041	14,033,022
Government Aid	3,986,798	3,425,899	3,680,557	4,060,260	6,442,808
	264,203,604	296,107,053	295,067,522	340,534,103	404,798,287
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	3,417,260	3,585,047	3,763,977	3,563,510	3,579,422
Operating Expenses	4,358,574	3,363,945	4,151,190	4,399,349	4,072,857
Travel	74,469	74,869	33,468	76,380	72,833
Capital Outlay	42,030	2,792	1,368	-	10,597
Government Aid	21,934,886	19,491,093	21,078,682	20,372,276	22,815,690
	29,827,219	26,517,746	29,028,685	28,411,515	30,551,399
Dairy Industry Development Board					
Operating Expenses	1,418,467	1,390,901	1,463,669	1,418,586	1,392,997
Travel	171		<u> </u>		164
	1,418,638	1,390,901	1,463,669	1,418,586	1,393,161
Deaf/Hard of Hearing, Commission for the					
Personal Services	804,160	842,437	847,874	887,284	854,275
Operating Expenses	159,405	170,992	202,182	209,078	221,375
Travel	22,997	25,367	9,224	33,534	44,287
Capital Outlay		12,172	- 4.050.000	- 4400,000	4 440 007
	986,562	1,050,968	1,059,280	1,129,896	1,119,937
Dry Bean Commission	00 500	50.005	00.050	04.500	00.550
Personal Services	62,562	58,935	63,250	64,569	66,558
Operating Expenses	380,211	447,514	105,387	527,599	389,804
Travel	41,589	17,344	4,521	11,885	13,136
	484,362	523,793	173,158	604,053	469,498
Dry Pea and Lentil Commission					
Operating Expenses	-	-	-	11,673	55,381
Travel		<u> </u>	<u> </u>	1,574	3,036
		<u> </u>	<u> </u>	13,247	58,417
Economic Development, Department of					
Personal Services	4,559,295	4,932,394	5,339,448	6,487,552	8,061,078
Operating Expenses	1,374,726	1,689,656	1,795,687	3,543,853	4,107,367
Travel	312,010	267,331	45,657	264,149	280,772
Capital Outlay	13,345	5,473	-	-	-
Government Aid	43,691,500	43,435,513	42,874,068	61,922,716	177,790,251
	49,950,876	50,330,367	50,054,860	72,218,270	190,239,468

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

Education, State Department of Personal Services 37,613,686 36,182,443 40,963,261 40,584,387 Operating Expenses 32,556,046 34,344,499 36,419,231 52,155,748 Travel 1,722,782 1,469,863 268,040 731,034 Capital Outlay 56,292 45,775 36,439 119,013 Government Aid 1,581,345,673 1,666,856,438 1,778,360,226 1,930,181,789 1,653,294,479 1,738,899,018 1,856,047,197 2,023,771,971 Educational Lands and Funds, Board of Personal Services 2,236,362 2,301,813 2,297,116 2,295,468 Operating Expenses 15,566,796 14,949,317 15,072,928 15,245,130 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 17,941,301 17,312,054 17,521,868 17,657,352 Educational Telecommunications Commission, Nebraska Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,6	2022 2023	2022	2021	2020	2019	AGENCY
Personal Services 37,613,686 36,182,443 40,962,261 40,584,387 Operating Expenses 32,556,046 34,344,499 36,419,231 52,155,748 Travel 1,722,782 1,469,663 268,040 731,034 Capital Outlay 56,292 45,775 36,439 119,013 Government Aid 1,581,345,673 1,666,856,438 1,778,360,226 1,930,181,789 Educational Lands and Funds, Board of Personal Services 2,236,362 2,301,813 2,297,116 2,295,468 Operating Expenses 15,566,796 14,949,317 15,072,928 15,245,130 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 Educational Telecommunications 20 20 20 17,521,868 17,657,352 Educational Services 4,007,460 4,166,880 4,						Education. State Department of
Operating Expenses 32,556,046 34,344,499 36,419,231 52,155,788 Travel 1,722,782 1,469,863 268,040 731,034 Capital Outlay 56,292 45,775 36,439 119,013 Government Aid 1,581,345,673 1,668,856,438 1,778,360,226 1,930,181,789 Educational Lands and Funds, Board of Personal Services 2,236,362 2,301,813 2,297,116 2,295,468 Operating Expenses 15,566,796 14,949,317 15,072,928 15,245,130 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 Commission, Nebraska Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,39	40,584,387 41,651,343	40,584,387	40,963,261	36,182,443	37,613,686	
Travel 1,722,782 1,469,863 268,040 731,034 Capital Outlay 56,292 45,775 36,439 119,013 Government Aid 1,581,345,673 1,668,6854,838 1,778,360,226 1,930,181,789 Educational Lands and Funds, Board of Personal Services 2,236,362 2,301,813 2,297,116 2,295,468 Operating Expenses 15,566,796 14,949,317 15,072,928 15,245,130 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 Travel 10,007,400 17,312,054 17,521,868 17,657,352 Educational Telecommunications 200,047 15,686,800 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,402 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672						Operating Expenses
Capital Outlay						
Covernment Aid 1,581,345,673 1,666,856,438 1,778,360,226 1,930,181,789 1,653,294,479 1,738,599,018 1,856,047,197 2,023,771,971		·	•			
Educational Lands and Funds, Board of Personal Services 2,236,362 2,301,813 2,297,116 2,295,468 Operating Expenses 15,566,796 14,949,317 15,072,928 15,245,130 Travel 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,467 17,941,301 17,312,054 17,521,868 17,657,352 Educational Telecommunications Commission, Nebraska Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 Capital Outlay 1,1798,134 11,218,929 12,729,488 11,373,983 Electrical Board, Nebraska Personal Services 1,265,555 1,272,044 1,431,889 1,550,041 Operating Expenses 197,362 171,391 239,762 221,838 Travel 121,916 151,577 186,266 227,857 Capital Outlay 1,721 88,016 105,351 49,315 Travel 121,916 151,577 186,266 227,857 Capital Outlay 1,721 8,8016 105,351 49,315 Tenergy Office, Nebraska (2) Personal Services 1,086,610			· · · · · · · · · · · · · · · · · · ·	•	·	· · · · · · · · · · · · · · · · · · ·
Personal Services	<u>''</u>					
Operating Expenses						Educational Lands and Funds, Board of
Operating Expenses	2,295,468 2,549,165	2,295,468	2,297,116	2,301,813	2,236,362	·
Travel Capital Outlay 18,330 16,881 11,095 21,297 Capital Outlay 119,813 44,043 140,729 95,457 Educational Telecommunications 17,941,301 17,312,054 17,521,868 17,657,352 Educational Telecommunications Commission, Nebraska Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672						Operating Expenses
Capital Outlay		· ·				
Educational Telecommunications Commission, Nebraska Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,336 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 Electrical Board, Nebraska Personal Services 1,265,555 1,272,044 1,431,889 1,550,041 Operating Expenses 197,362 171,391 239,762 221,838 Travel 121,916 151,577 186,266 227,857 Capital Outlay 1,721 88,016 105,351 49,315 Energy Office, Nebraska (2) Personal Services 1,086,554 1,683,028 1,963,268 2,049,051 Energy Office, Nebraska (2) Personal Services 3,0674						
Commission, Nebraska Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210	<u> </u>					Supra. Sully
Personal Services 4,007,460 4,166,880 4,221,566 4,219,396 Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672						
Operating Expenses 5,486,207 5,462,157 5,563,021 5,520,320 Travel 207,047 156,880 129,936 149,727 Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 Government Aid 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 213,682 210,672 2		4 0 4 0 0 0 0	4 004 500		4 00= 400	•
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Capital Outlay 1,886,748 1,222,340 2,604,293 1,273,868 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672 210,672						
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Table Tabl		· ·			, ,	· · · · · · · · · · · · · · · · · · ·
Electrical Board, Nebraska Personal Services 1,265,555 1,272,044 1,431,889 1,550,041 Operating Expenses 197,362 171,391 239,762 221,838 Travel 121,916 151,577 186,266 227,857 Capital Outlay 1,721 88,016 105,351 49,315 1,586,554 1,683,028 1,963,268 2,049,051 Energy Office, Nebraska (2) Personal Services 1,088,610 Operating Expenses 509,255 Travel 30,674 Capital Outlay 6,588 - Capital Outlay 6,588 Government Aid 12,730,281 - Engineers and Architects, Board of						Government Aid
Personal Services						Shadriad Based Nationalis
Operating Expenses 197,362 171,391 239,762 221,838 Travel 121,916 151,577 186,266 227,857 Capital Outlay 1,721 88,016 105,351 49,315 Energy Office, Nebraska (2) 1,586,554 1,683,028 1,963,268 2,049,051 Energy Office, Nebraska (2) 2 1,088,610 - - - - - Operating Expenses 509,255 - - - - - Travel 30,674 - - - - - Capital Outlay 6,588 - - - - - Government Aid 12,730,281 - - - - - Engineers and Architects, Board of Engineers and Architects, Board of	4.550.044 4.507.400	4.550.044	4 404 000	4.070.044	4.005.555	-
Travel Capital Outlay 121,916 151,577 186,266 227,857 Capital Outlay 1,721 88,016 105,351 49,315 1,586,554 1,683,028 1,963,268 2,049,051 Energy Office, Nebraska (2) Personal Services 1,088,610 - - - - Operating Expenses 509,255 - - - - Travel 30,674 - - - - Capital Outlay 6,588 - - - - Government Aid 12,730,281 - - - - Engineers and Architects, Board of Engineers and Architects, Board of - - - -						
Capital Outlay 1,721 88,016 105,351 49,315 1,586,554 1,683,028 1,963,268 2,049,051 Energy Office, Nebraska (2) Personal Services 1,088,610 - - - - Operating Expenses 509,255 - - - - Travel 30,674 - - - - Capital Outlay 6,588 - - - - Government Aid 12,730,281 - - - - Engineers and Architects, Board of Engineers and Architects, Board of - - - -	-	· ·	•	•	·	
1,586,554 1,683,028 1,963,268 2,049,051		·	· ·			
Personal Services 1,088,610 - - - Operating Expenses 509,255 - - - Travel 30,674 - - - Capital Outlay 6,588 - - - - Government Aid 12,730,281 - - - - Engineers and Architects, Board of						Capital Outlay
Personal Services 1,088,610 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td></td> <td></td> <td></td> <td></td> <td></td> <td>Francis Office Naturalia (2)</td>						Francis Office Naturalia (2)
Operating Expenses 509,255 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td></td> <td></td> <td></td> <td></td> <td>4 000 040</td> <td></td>					4 000 040	
Travel 30,674 - - - Capital Outlay 6,588 - - - Government Aid 12,730,281 - - - - 14,365,408 - - - - - Engineers and Architects, Board of		-	-	-		
Capital Outlay 6,588 - - - - Government Aid 12,730,281 - - - - 14,365,408 - - - - - Engineers and Architects, Board of		-	-	-	·	
Government Aid 12,730,281		-	-	-	,	
Engineers and Architects, Board of		-	-	-		
			<u> </u>	<u> </u>		Government Aid
						Engineers and Architects, Board of Examiners for Professional
Personal Services 460,339 447,688 443,488 422,803	422,803 484,881	422 803	443 488	447 688	460 339	
Operating Expenses 166,598 195,766 151,355 243,011						
Travel 9,129 9,096 2,491 7,938		•		•	·	
Capital Outlay 3,050		-	2,431			
639,116 652,550 597,334 673,752	673,752 693,832	673,752	597,334	652,550		

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Environment & Energy, Department of (2)					
Personal Services	14,656,739	15,662,933	16,292,829	18,668,960	19,420,735
Operating Expenses	16,226,114	18,711,919	20,088,306	20,501,023	19,201,245
Travel	322,585	298,679	161,193	441,583	619,606
Capital Outlay	158,636	266,116	236,948	384,663	327,881
Government Aid	31,267,386	54,633,487	51,780,698	107,222,456	138,237,041
	62,631,460	89,573,134	88,559,974	147,218,685	177,806,508
Equal Opportunity Commission					
Personal Services	1,625,559	1,688,237	1,739,576	1,633,861	1,677,402
Operating Expenses	231,821	215,982	230,023	237,437	288,467
Travel	30,734	12,884	2,818	3,966	8,739
Capital Outlay	29,689	1,233		18,117	33,169
	1,917,803	1,918,336	1,972,417	1,893,381	2,007,777
Ethanol Board, Nebraska					
Personal Services	355,988	281,558	299,978	317,870	368,499
Operating Expenses	145,342	142,011	141,782	179,340	291,011
Travel	42,950	28,216	10,635	35,305	43,600
	544,280	451,785	452,395	532,515	703,110
Fire Marshal, State					
Personal Services	4,585,754	5,273,431	5,535,113	5,495,820	5,631,400
Operating Expenses	566,361	1,199,082	1,001,227	1,205,540	1,063,370
Travel	453,748	478,518	492,879	529,720	554,263
Capital Outlay	36,716	95,245	42,979	-	47,252
Government Aid	191,860	121,958	149,312	176,627	232,519
	5,834,439	7,168,234	7,221,510	7,407,707	7,528,804
Foster Care Review Board, State					
Personal Services	1,937,237	1,984,790	2,130,866	2,273,546	2,345,083
Operating Expenses	284,766	351,650	244,298	214,239	294,835
Travel	39,805	33,953	1,870	13,620	32,197
Capital Outlay	43,444	6,464	-	16,429	18,252
Government Aid		- -		500,000	500,000
	2,305,252	2,376,857	2,377,034	3,017,834	3,190,367
Game and Parks Commission					
Personal Services	39,751,890	40,897,340	43,850,978	44,261,246	46,437,726
Operating Expenses	29,370,294	31,305,297	32,758,462	41,317,607	45,355,372
Travel	500,755	416,259	290,669	480,170	738,753
Capital Outlay	18,535,184	8,403,402	11,296,193	9,345,088	22,329,371
Government Aid	30,578,725	25,412,399	25,362,029	21,207,547	27,036,528
	118,736,848	106,434,697	113,558,331	116,611,658	141,897,750
Geologists, Board of					
Operating Expenses	22,494	24,318	27,166	25,269	23,629
Travel	7,519	4,067	2,422	5,440	7,291
	30,013	28,385	29,588	30,709	30,920

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Governor					
Personal Services	1,538,246	1,532,983	1,731,729	1,787,365	1,688,516
Operating Expenses	98,530	198,997	255,754	226,768	182,126
Travel	60,168	45,329	24,271	89,010	12,750
Capital Outlay	-	-	1,479	-	,
, ,	1,696,944	1,777,309	2,013,233	2,103,143	1,883,392
Grain Sorghum Development,					
Utilization and Marketing Board					
Personal Services	79,646	53,356	60,621	60,660	68,211
Operating Expenses	56,537	61,637	30,666	60,337	76,066
Travel	8,406	9,867	3,325	21,292	11,405
Capital Outlay	2,496	<u>-</u> _	<u>-</u>		-
	147,085	124,860	94,612	142,289	155,682
Health and Human Services, Department of					
Personal Services	279,887,321	283,742,240	296,193,365	311,560,910	349,120,188
Operating Expenses	188,973,372	217,353,004	356,911,226	322,974,061	341,381,498
Travel	3,560,869	3,280,187	1,937,923	2,563,713	4,252,036
Capital Outlay	526,370	2,567,164	11,458,571	1,019,719	990,159
Government Aid	2,907,438,923	2,986,593,394	3,626,129,141	4,201,983,074	5,033,573,990
	3,380,386,855	3,493,535,989	4,292,630,226	4,840,101,477	5,729,317,871
Hemp Commission					
Operating Expenses	-	<u> </u>		<u> 175</u> _	43
Historical Society, Nebraska State					
Personal Services	4,070,027	4,416,689	4,597,579	4,760,852	4,248,293
Operating Expenses	2,316,095	2,709,419	2,192,662	2,532,307	3,536,219
Travel	105,243	112,585	59,038	95,182	144,830
Capital Outlay	98,238	1,501,449	437,812	69,147	(44,158
Government Aid	92,895	88,799	137,223	102,246	131,919
	6,682,498	8,828,941	7,424,314	7,559,734	8,017,103
Indian Affairs, Commission on					
Personal Services	188,746	201,618	216,888	237,853	238,724
Operating Expenses	100,315	28,611	39,032	44,443	25,719
Travel	3,874	2,310	628	3,019	2,577
Government Aid	16,478	<u> </u>	20,000	20,000	-
	309,413	232,539	276,548	305,315	267,020
Industrial Relations, Commission of					
Personal Services	222,924	181,826	182,089	183,741	189,751
Operating Expenses	35,417	24,741	22,334	25,197	28,714
Travel	1,924	1,036	<u> </u>	644	702
	260,265	207,603	204,423	209,582	219,167

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Insurance, Department of					
Personal Services	7,955,606	8,012,600	8,259,219	7,683,496	8,090,084
Operating Expenses	16,353,131	13,325,367	7,699,560	8,940,696	21,210,675
Travel	259,998	170,910	14,222	128,967	203,023
Capital Outlay	15,901	246,602	139,269	-	1,678
Government Aid	374,263	372,458	346,620	367,754	461,004
	24,958,899	22,127,937	16,458,890	17,120,913	29,966,464
Investment Council, Nebraska					
Personal Services	1,351,547	1,415,889	1,552,636	1,561,082	1,623,309
Operating Expenses	1,114,171	1,224,681	1,162,212	1,210,007	1,407,484
Travel	28,455	10,194	3,800	7,923	12,753
	2,494,173	2,650,764	2,718,648	2,779,012	3,043,546
Labor, Department of					
Personal Services	21,853,268	21,386,114	22,945,598	20,793,715	18,521,898
Operating Expenses	8,592,159	9,916,348	33,640,157	15,936,672	7,846,188
Travel	485,965	263,366	62,810	140,650	224,583
Capital Outlay	198,213	2,494,283	5,307,177	2,412,351	5,166
Government Aid	7,110,685	6,464,971	5,672,624	5,953,637	9,876,346
	38,240,290	40,525,082	67,628,366	45,237,025	36,474,181
Land Surveyors, State					
Operating Expenses	15,173	14,440	15,912	15,822	17,988
Travel	2,238	1,415	2,039	2,938	2,795
	17,411	15,855	17,951	18,760	20,783
Landscape Architects, State Board of					
Operating Expenses	21,863	19,444	19,192	20,405	22,279
Travel	1,668	1,472	462	1,627	1,421
	23,531	20,916	19,654	22,032	23,700
Latino-American Commission					
Personal Services	163,219	185,942	207,778	140,464	148,992
Operating Expenses	16,200	39,073	41,459	50,939	112,862
Travel	5,497	2,916	3,958	6,483	8,114
Capital Outlay	-	-	-	-	2,390
	184,916	227,931	253,195	197,886	272,358
Legislative Council					
Personal Services	17,278,103	17,671,671	18,524,632	17,984,472	18,614,413
Operating Expenses	1,744,984	1,530,613	1,913,684	3,909,082	3,503,037
Travel	774,876	508,043	816,217	704,495	837,826
Capital Outlay	157,174	47,620	505,363	27,570	473,741
	19,955,137	19,757,947	21,759,896	22,625,619	23,429,017

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Library Commission, Nebraska					
Personal Services	2,552,132	2,571,643	2,772,147	2,835,986	2,984,379
Operating Expenses	854,287	902,522	813,363	858,938	868,013
Travel	41,908	40,656	7,384	17,549	17,416
Capital Outlay	42,881	26,489	11,330	53,200	54,931
Government Aid	1,749,250	1,871,980	2,066,145	4,196,659	2,053,062
	5,240,458	5,413,290	5,670,369	7,962,332	5,977,801
Lieutenant Governor					
Personal Services	121,382	124,405	122,714	123,462	114,111
Operating Expenses	5,969	7,177	6,566	6,396	7,452
Travel	15,330	10,143	10,116	12,628	8,247
	142,681	141,725	139,396	142,486	129,810
Liquor Control Commission, Nebraska					
Personal Services	964,042	982,651	1,080,289	1,094,825	1,042,214
Operating Expenses	238,835	241,357	392,540	366,360	1,318,004
Travel	14,484	13,135	5,165	13,556	14,248
Capital Outlay		<u>-</u>	<u> </u>	<u>-</u>	251,250
	1,217,361	1,237,143	1,477,994	1,474,741	2,625,716
Military, Department of					
Personal Services	11,047,124	12,517,322	74,130,634	35,082,464	12,388,980
Operating Expenses	26,005,861	87,189,034	82,228,841	107,187,409	69,179,208
Travel	351,143	1,809,177	5,387,590	241,423	224,175
Capital Outlay	766,923	997,480	389,214	314,655	1,843,246
Government Aid	14,796,893	49,023,529	1,072,655,058	182,965,377	128,400,799
	52,967,944	151,536,542	1,234,791,337	325,791,328	212,036,408
Motor Vehicle Industry Licensing					
Board, Nebraska					
Personal Services	576,509	595,454	606,105	676,253	637,065
Operating Expenses	69,074	81,295	183,568	85,771	119,043
Travel	36,680	32,820	35,128	40,576	54,699
	682,263	709,569	824,801	802,600	810,807
Motor Vehicles, Department of					
Personal Services	12,360,517	12,110,261	12,522,786	12,620,921	12,542,320
Operating Expenses	21,951,595	12,073,347	13,362,700	14,594,245	26,231,193
Travel	357,240	346,128	322,257	342,539	356,341
Capital Outlay	185,471	7,401,887	19,093	4,881	161,250
Government Aid	41,699 34,896,522	32,030 31,963,653	29,487 26,256,323	26,710 27,589,296	33,445 39,324,549
National December 2015					
Natural Resources, Department of	0.000.400	0 047 055	0 500 044	0 500 004	0.000.000
Personal Services	8,338,482	8,217,055	8,522,944	8,529,391	8,936,003
Operating Expenses	3,047,625	3,327,491	3,442,742	3,963,899	7,687,463
Travel	246,754	215,203	175,937	239,230	296,413
Capital Outlay	180,217	144,543	33,888	66,446	161,366
Government Aid	15,271,789	23,890,649	17,668,703	12,899,821	20,031,149
	27,084,867	35,794,941	29,844,214	25,698,787	37,112,394

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Oil and Gas Conservation Commission,					
Nebraska					
Personal Services	694,619	622,367	667,951	718,981	878,210
Operating Expenses	171,570	174,716	492,588	207,793	3,395,138
Travel	16,207	8,746	4,505	16,432	26,459
Capital Outlay	8,349 890,745	40,042 845,871	7,488 1,172,532	79,219 1,022,425	202,169 4,501,976
			1,112,002	1,022,120	1,001,010
Parole / Pardons, Board of					
Personal Services	4,575,726	4,684,231	5,155,204	5,338,720	5,796,134
Operating Expenses	2,325,184	2,027,059	2,887,749	3,378,220	4,110,531
Travel	172,456	132,584	122,466	172,091	238,835
Capital Outlay	14,188	<u> </u>	2,389	228	30,272
	7,087,554	6,843,874	8,167,808	8,889,259	10,175,772
Postsecondary Education,					
Coordinating Commission for					
Operating Expenses	988,981	1,006,966	1,002,672	1,050,577	1,025,970
Travel	237,987	281,956	272,720	256,373	311,936
Capital Outlay	<u>17,032</u> 	11,617 21,271,769	5,629 22,880,056	13,393 24,623,214	16,126 33,768,790
	20,466,693	21,271,709	22,000,000	24,023,214	33,700,790
Power Review Board, Nebraska					
Personal Services	297,902	296,533	326,070	315,102	326,109
Operating Expenses	213,768	216,085	228,130	211,568	222,619
Travel	14,336	10,596	4,125	9,584	15,976
Capital Outlay		<u> </u>	258		7,633
	526,006	523,214	558,583	536,254	572,337
Public Accountancy, Nebraska					
State Board of					
Personal Services	234,791	247,453	258,288	260,586	272,465
Operating Expenses	99,645	106,234	76,664	93,652	115,079
Travel	21,729	15,668	2,010	9,856	21,065
Capital Outlay	200	200.255			400,000
	356,365	369,355	336,962	364,094	408,609
Public Advocacy, Commission on					
Personal Services	947,705	959,092	1,001,324	991,838	897,682
Operating Expenses	168,048	184,668	163,161	190,860	182,876
Travel	40,581	29,489	34,099	33,797	27,154
Capital Outlay	1,568	9,413	-	-	-
Government Aid	2,474,607	2,071,347	2,049,356	1,951,962	1,959,969
	3,632,509	3,254,009	3,247,940	3,168,457	3,067,681
Public Service Commission					
Personal Services	4,108,293	4,239,441	4,502,196	4,532,708	4,783,746
Operating Expenses	1,173,735	1,714,734	2,632,407	3,025,233	3,035,257
Travel	104,213	105,380	66,596	92,856	125,305
Capital Outlay	103,289	42,242	-	95,520	4,461
			46 450 270		48,552,783
Government Aid	28,493,666	35,557,452	46,450,379	48,509,927	40,002.700

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Racing Commission, State					
Personal Services	316,543	280,292	302,263	523,354	1,188,619
Operating Expenses	133,556	127,430	148,029	231,368	635,107
Travel	47,181	31,881	39,215	30,715	145,213
Capital Outlay	3,791	-	-	-	9,571
Government Aid	88,736	101,059	80,678	78,781	85,746
	589,807	540,662	570,185	864,218	2,064,256
Real Estate Appraiser Board					
Personal Services	202,760	215,376	230,550	237,913	241,913
Operating Expenses	154,300	134,271	73,681	105,883	130,602
Travel	13,516	9,089	1,859	12,192	11,119
	370,576	358,736	306,090	355,988	383,634
Real Estate Commission, State					
Personal Services	771,255	773,029	790,413	769,852	754,579
Operating Expenses	395,020	422,194	833,709	303,301	447,967
Travel	39,062	33,825	15,387	43,245	44,280
Capital Outlay	2,008	4,238	386	10,911	8,034
	1,207,345	1,233,286	1,639,895	1,127,309	1,254,860
Retirement Systems, Public Employees' (1)					
Personal Services	3,019,998	3,063,656	3,171,033	3,078,985	3,219,052
Operating Expenses	912,745,668	1,014,040,249	1,020,750,466	1,157,993,245	1,445,680,018
Travel	21,863	19,718	5,118	12,289	25,333
Capital Outlay	6,005	-	-	-	-
Government Aid	52,698,171	53,638,505	54,379,581	57,053,947	57,826,161
	968,491,705	1,070,762,128	1,078,306,198	1,218,138,466	1,506,750,564
Revenue, Department of					
Personal Services	25,402,732	25,957,740	27,687,530	28,083,029	28,265,594
Operating Expenses	63,623,950	53,600,511	63,697,387	60,865,320	71,634,235
Travel	242,807	151,655	106,469	175,254	226,606
Capital Outlay	183,855	786,277	53,365	84,348	261,404
Government Aid	348,180,606	404,845,657	407,822,037	442,262,606	463,709,423
	437,633,950	485,341,840	499,366,788	531,470,557	564,097,262
Secretary of State					
Personal Services	2,511,605	2,581,116	2,824,308	3,064,283	3,262,234
Operating Expenses	5,063,002	6,050,136	6,227,404	5,586,187	6,522,901
Travel	30,447	26,996	7,687	67,480	48,561
Capital Outlay	1,239,351	9,008,692	14,621	765,408	48,020
Government Aid		<u>-</u> _	642,991	32,896	104,306
	8,844,405	17,666,940	9,717,011	9,516,254	9,986,022

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
State Colleges					
Personal Services	71,603,488	73,530,042	75,323,226	77,552,090	81,856,496
Operating Expenses	32,588,405	29,894,305	33,874,454	38,202,812	39,473,131
Travel	2,396,895	2,039,839	1,299,941	2,735,542	3,551,846
Capital Outlay	9,090,738	3,750,776	5,385,260	7,227,175	10,017,971
Government Aid	50,874,979	52,362,287	54,033,024	60,283,678	54,544,146
	166,554,505	161,577,249	169,915,905	186,001,297	189,443,590
State Patrol, Nebraska					
Personal Services	60,802,204	62,946,706	54,826,756	67,845,034	69,668,275
Operating Expenses	17,475,814	24,104,719	21,917,840	25,266,634	26,328,871
Travel	366,631	393,320	222,676	705,808	757,848
Capital Outlay	3,202,332	3,358,006	5,357,156	6,889,670	4,123,869
Government Aid	753,186	827,019	709,588	1,199,398	1,586,446
	82,600,167	91,629,770	83,034,016	101,906,544	102,465,309
State Treasurer					
Personal Services	3,237,879	3,352,923	3,208,581	3,209,297	3,204,927
Operating Expenses	12,799,512	15,725,797	12,393,899	19,747,515	15,915,212
Travel	24,486	33,426	2,905	21,605	39,533
Capital Outlay	20,575	101,536	47,926	181,699	2,009
Government Aid	23,657,939	24,938,037	27,000,269	32,903,550	33,214,604
	39,740,391	44,151,719	42,653,580	56,063,666	52,376,285
Supreme Court					
Personal Services	111,467,345	120,146,993	123,851,899	129,718,094	136,520,434
Operating Expenses	70,563,147	74,646,815	68,113,272	63,217,603	66,298,734
Travel	2,673,030	2,100,276	1,140,792	1,785,947	2,654,289
Capital Outlay	79,821	1,238,415	1,140,081	865,696	682,507
Government Aid	1,070,000	1,370,000	1,270,000	770,000	770,000
	185,853,343	199,502,499	195,516,044	196,357,340	206,925,964
Tax Equalization and Review Commission					
Personal Services	675,117	701,845	735,269	729,955	720,723
Operating Expenses	86,465	91,982	99,979	95,749	79,881
Travel	4,321	9,615	29,943	38,582	43,649
Capital Outlay	-	-	161	969	2,638
	765,903	803,442	865,352	865,255	846,891
Technical Community Colleges, Nebraska					
Coordinating Commission for					
Government Aid	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
Tourism Commission, Nebraska					
Personal Services	813,957	853,116	848,637	913,500	932,947
Operating Expenses	5,901,162	3,382,743	2,771,313	4,409,615	6,088,337
Travel	110,331	77,035	33,268	84,809	81,225
Government Aid	910,804	1,029,535	518,130	418,392	469,259
	7,736,254	5,342,429	4,171,348	5,826,316	7,571,768

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Transportation, Department of					
Personal Services	144,793,121	147,525,970	153,370,263	150,093,262	153,299,424
Operating Expenses	180,754,990	186,690,649	181,546,841	178,081,049	212,381,819
Travel	865,398	798,371	437,602	935,307	1,082,549
Capital Outlay	402,185,700	545,176,735	497,546,578	567,254,881	727,086,438
Government Aid	116,983,851	144,642,995	177,789,540	148,268,689	128,409,062
	845,583,060	1,024,834,720	1,010,690,824	1,044,633,188	1,222,259,292
University of Nebraska					
Personal Services	1,342,681,712	1,389,121,916	1,406,057,809	1,461,630,989	1,536,164,358
Operating Expenses	709,578,812	695,047,776	700,800,074	789,749,562	849,372,975
Travel	43,199,361	33,977,070	9,074,218	27,791,539	42,729,268
Capital Outlay	148,454,407	186,902,984	209,699,648	231,954,887	316,632,646
Government Aid	443,195,882	456,810,655	463,697,121	498,809,848	463,653,671
	2,687,110,174	2,761,860,401	2,789,328,870	3,009,936,825	3,208,552,918
Veterans' Affairs, Department of					
Personal Services	40,225,822	43,477,825	35,581,311	46,117,155	56,366,265
Operating Expenses	21,759,466	20,552,255	19,210,707	25,728,867	22,134,903
Travel	2,205,897	2,379,007	547,558	1,097,299	557,180
Capital Outlay	8,850,781	2,395,204	1,583,559	891,784	4,028,990
Government Aid	1,974,161	1,663,185	959,607	975,424	988,573
	75,016,127	70,467,476	57,882,742	74,810,529	84,075,911
Wheat Development, Utilization					
and Marketing Board, Nebraska					
Personal Services	221,902	212,399	228,454	199,448	214,530
Operating Expenses	738,304	718,043	522,241	381,496	477,537
Travel	72,809	48,055	20,812	41,974	49,493
	1,033,015	978,497	771,507	622,918	741,560
Workers' Compensation Court, Nebraska					
Personal Services	3,982,957	4,234,938	4,174,390	4,405,740	4,560,084
Operating Expenses	1,215,338	1,272,329	1,284,519	1,335,989	1,477,263
Travel	22,776	22,911	15,238	30,820	28,793
Capital Outlay	900	6,734	25,210	2,122	56,870
Government Aid	638,644	569,957	444,722	400,380	345,565
	\$ 5,860,615	- 6,106,869		- 6,175,051 -	
STATE TOTALS					
Personal Services	2,546,052,064	2,641,991,440	2,719,277,143	2,822,684,851	3,010,394,094
Operating Expenses	2,916,176,763	3,123,193,707	3,300,896,281	3,549,794,369	4,043,566,383
Travel	66,308,188	55,663,495	25,996,287	46,564,494	66,785,189
Capital Outlay	648,061,938	840,492,116	836,049,042	896,874,210	1,143,687,142
Government Aid	5,871,776,505	6,192,889,280	8,022,502,279	7,990,919,772	8,943,490,873
	\$ 12,048,375,458				17,207,923,681

⁽¹⁾ Operating Expenses shown for Retirement Systems consist chiefly of benefit payments to retirees.

⁽²⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Cash	\$24,258 \$	25,468 \$	25,169 \$	27,447 \$	27,729
Accountability and Disclosure					
Commission, Nebraska					
General	483,908	529,468	602,475	605,481	589,864
Cash	301,719	154,707	117,153	102,573	94,043
Cusii	785,627	684,175	719,628	708,054	683,907
Administrative Services					
General	8,485,853	12,311,156	27,140,791	19,572,465	19,956,773
Cash Construction	20,316,767	21,810,234	22,651,587	17,417,631	16,829,729
	16,454,493	13,958,303	1,616,715	6,829	3,934,427
Federal	102,865	8,110	-	-	264,681
Revolving	213,286,007	237,087,437	232,256,567	224,745,526	263,546,948
Trust	203,861,399	211,878,911	214,890,793	220,382,870	249,206,397
	462,507,384	497,054,151	498,556,453	482,125,321	553,738,955
African American Affairs, Commission on					
General	-	-	-	29,749	94,312
Agriculture, Department of					
General	5,481,667	5,892,750	6,620,465	6,871,021	6,764,396
Cash	7,828,210	7,621,174	7,621,464	8,462,098	8,621,378
Federal	3,994,965	3,821,670	3,572,503	4,081,577	11,002,693
Revolving	414,596	243,456	251,912	286,101	167,803
G	17,719,438	17,579,050	18,066,344	19,700,797	26,556,270
Agriculture, State Board of					
Cash	4,658,133	4,027,062	4,822,695	4,883,305	5,494,314
		, , , , , , ,	, , , , , , , , ,	, ,	-, - ,-
Arts Council, Nebraska					
General	1,481,902	1,495,403	1,528,379	1,505,487	10,589,649
Cash	327,217	711,331	1,153,699	998,841	71,003
Federal	848,017	1,104,538	905,059	1,354,157	1,015,553
	2,657,136	3,311,272	3,587,137	3,858,485	11,676,205
Attorney General					
General	6,123,594	6,261,728	6,450,888	6,763,938	7,254,355
Cash	2,291,070	2,584,694	2,863,188	2,848,626	2,994,012
Federal	1,249,494	1,076,317	1,129,691	1,207,806	1,366,634
Revolving	1,433,941	1,384,695	1,464,368	1,640,218	1,754,413
Trust	249,036	-	3,000	-	-
	11,347,135	11,307,434	11,911,135	12,460,588	13,369,414
Auditor of Public Accounts					
General	2,484,054	2,525,862	2,684,929	2,832,421	2,885,249
Cash	1,356,536	1,391,686	1,569,673	1,623,616	2,665,249 1,731,428
Casii					
	3,840,590	3,917,548	4,254,602	4,456,037	4,616,67

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Panking and Finance Department of					
Banking and Finance, Department of Cash	7,302,395	7,225,804	7,023,403	7,001,494	7,583,265
Barber Examiners, Board of					
Cash _	138,155	137,198	136,746	139,583	152,598
Blind and Visually Impaired, Commission for					
General	1,191,474	1,694,478	2,004,889	1,855,332	2,367,291
Cash	58,435	95,296	57,671	15,595	33,780
Federal	3,637,980	3,241,477	3,517,239	3,622,581	3,800,921
Trust	-	-	940	1,637	14,242
-	4,887,889	5,031,251	5,580,739	5,495,145	6,216,234
Brand Committee, Nebraska					
Cash	5,233,356	5,345,348	5,527,235	5,581,352	5,626,113
Corn Development, Utilization					
and Marketing Board, Nebraska		0.044.0=0			
Cash _	9,411,615	8,341,972	8,592,525	8,420,439	7,609,703
Correctional Services, Department of					
General	210,465,906	225,918,347	200,830,523	228,038,336	323,589,195
Cash	2,694,641	6,326,141	2,141,574	3,030,167	4,641,161
Construction	13,866,105	22,572,440	45,656,759	35,030,010	16,811,742
Federal	413,144	414,153	814,245	20,916,397	1,308,794
Revolving	14,994,348	17,117,791	18,249,525	21,215,441	24,996,633
Trust _	21,769,460	23,758,181	27,374,896	32,303,752	33,450,761
-	264,203,604	296,107,053	295,067,522	340,534,103	404,798,286
Criminal Justice, Commission on					
Law Enforcement and					
General	10,721,919	11,083,212	11,392,634	11,384,088	12,076,367
Cash	1,472,216	1,042,630	989,733	818,677	1,062,238
Federal	17,633,084	14,391,904	16,646,318	16,208,750	17,412,794
-	29,827,219	26,517,746	29,028,685	28,411,515	30,551,399
Dairy Industry Development Board, Nebr					
Cash _	1,418,638	1,390,901	1,463,669	1,418,586	1,393,161
Deaf/Hard of Hearing, Commission for the					
General	972,365	1,038,523	1,043,498	1,106,937	1,088,080
Cash	14,197	12,445	15,782	22,959	12,298
Federal	, -	-	, -	, -	19,559
- -	986,562	1,050,968	1,059,280	1,129,896	1,119,937
Dry Bean Commission					
General	972,365	1,038,523	1,043,498	1,106,937	_
Cash	14,197	12,445	15,782	22,959	469,497
	986,562	1,050,968	1,059,280	1,129,896	469,497

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Dry Pea and Lentil Commission					
Cash				-	58,417
Economic Development, Department of					
General	11,340,533	10,411,577	11,139,200	18,822,931	24,935,145
Cash	27,116,950	21,833,720	17,844,872	31,894,403	42,717,409
Federal	11,493,393	18,085,070	21,070,788	21,500,936	122,586,914
	49,950,876	50,330,367	50,054,860	72,218,270	190,239,468
Education, State Department of					
General	1,250,846,250	1,318,811,560	1,306,856,693	1,301,373,910	1,335,480,940
Cash	9,435,136	9,588,443	9,186,569	8,780,919	8,026,084
Federal	348,800,257	360,647,231	496,722,298	670,639,071	651,528,146
Revolving	211,272	330,214	462,059	460,851	343,448
Trust	44,001,564 1,653,294,479	49,521,570 1,738,899,018	42,819,578 1,856,047,197	42,517,221 2,023,771,972	59,849,403 2,055,228,021
	1,000,201,110	1,100,000,010	1,000,011,101	2,020,111,012	2,000,220,021
Educational Lands and Funds, Board of General	227 227	337,881	270 607	400.074	422,753
Cash	327,227 16,601,028	15,948,733	378,687 16,164,374	400,974 16,115,654	422,753 13,827,028
Trust	1,013,046	1,025,440	978,807	1,140,724	1,375,216
Trust	17,941,301	17,312,054	17,521,868	17,657,352	15,624,997
Educational Telecommunications Commission, Nebraska General Cash	10,754,167 315,755	10,305,337 417,759	10,708,826 319,963	10,951,189 14,032	10,685,399 525,098
Construction	299,998	154,460	1,394,849	110,500	-
Trust	428,214 11,798,134	341,373 11,218,929	305,850 12,729,488	298,262 11,373,983	316,310 11,526,807
Floridad Board Maharaka					
Electrical Board, Nebraska Cash	1,586,554	1,683,028	1,963,268	2,049,051	2,081,374
Energy Office, Nebraska (1)					
Cash	1,051,966	-	-	-	-
Federal	7,292,450	-	-	-	-
Trust	6,020,992	-	-	-	-
	14,365,408	-	-	-	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	639,116	652,550	597,334	673,752	693,833
Environment & Energy, Department of (1)					
General	3,617,182	3,680,357	3,839,974	4,628,185	5,650,609
Cash	23,923,988	28,623,393	28,614,804	30,320,285	30,321,321
Federal	26,577,487	39,675,693	35,142,879	47,902,115	52,855,868
Trust	8,512,803	17,593,691	20,962,317	64,368,100	88,978,710
	62,631,460	89,573,134	88,559,974	147,218,685	177,806,508

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Equal Opportunity Commission					
General	1,238,298	1,162,492	1,198,145	1,106,096	1,214,592
Federal	679,505	755,844	774,272	787,285	793,186
	1,917,803	1,918,336	1,972,417	1,893,381	2,007,778
Ethanol Board, Nebraska					
Cash	544,280	451,785	452,395	532,515	703,110
Fire Marshal, State					===
General	4,075,691	4,264,302	4,359,221	4,491,583	4,482,706
Cash	1,243,238	2,183,712	2,223,326	2,327,086	2,342,136
Federal	515,510 5,834,439	720,220 7,168,234	638,963 7,221,510	589,038 7,407,707	703,964 7,528,806
		1,100,234	1,221,310	1,401,101	1,320,600
Foster Care Review Board, State		, ,			
General	1,944,641	1,902,353	2,001,984	2,651,886	2,693,950
Cash	4,391	150,075	167,829	168,917	156,852
Federal	356,220 2,305,252	324,429 2,376,857	207,221 2,377,034	197,031 3,017,834	339,565 3,190,367
Game and Parks Commission					
General	10,992,869	11,880,158	11,745,411	11,859,520	12,491,972
Cash	96,211,542	82,860,843	92,505,903	91,882,843	114,002,413
Federal	11,532,437	11,693,696	9,307,017	12,869,295	15,403,364
	118,736,848	106,434,697	113,558,331	116,611,658	141,897,749
Geologists, Board of					
Cash	30,013	28,385	29,588	30,709	30,920
Governor					
General	1,696,944	1,777,309	2,013,233	2,103,143	1,883,393
Grain Sorghum Development, Utilization and Marketing Board					
Cash	147,085	124,860	94,612	142,289	155,682
Health and Human Services, Dept of					
General	1,567,448,934	1,562,521,585	1,589,318,797	1,632,496,740	1,903,347,476
Cash	135,831,580	137,404,687	119,238,525	118,018,448	146,543,920
Construction	29,506	468,508	1,109,065	949,613	389,505
Federal	1,676,482,722	1,792,545,604	2,582,466,579	3,088,059,302	3,678,382,676
Trust	594,113	595,605	497,260	577,374	654,294
	3,380,386,855	3,493,536,009	4,292,630,226	4,840,101,477	5,729,317,936
Hemp Commission					
Cash		-	-	175	43

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Historical Society, Nebraska State					
General	4,130,817	4,375,340	4,541,079	4,522,133	5,044,782
Cash	1,678,991	3,309,902	2,172,635	2,063,584	1,988,408
Federal	829,002	1,110,678	708,821	920,303	971,014
Trust	43,688	33,021	1,779	53,714	12,900
	6,682,498	8,828,941	7,424,314	7,559,734	8,017,104
Indian Affairs, Commission on					
General	215,702	223,005	256,546	240,157	265,519
Cash	16,480	2	20,002	20,001	1,500
Federal	77,231	9,532	-	45,157	-
	309,413	232,539	276,548	305,315	267,019
Industrial Relations, Commission of					
General	260,265	207,603	204,423	209,582	219,166
Insurance, Department of					
Cash	9,268,706	10,039,349	10,768,460	9,530,592	9,156,475
Federal	1,313,836	1,417,504	1,181,582	1,053,388	1,212,414
Trust	14,376,357	10,671,084	4,508,848	6,536,933	19,597,574
	24,958,899	22,127,937	16,458,890	17,120,913	29,966,463
Investment Council, Nebraska					
Cash	2,494,173	2,650,764	2,718,648	2,779,012	3,043,546
Labor, Department of					
General	517,043	525,070	562,290	669,954	605,641
Cash	2,829,597	2,541,858	4,847,940	2,150,084	2,821,434
Federal	34,891,292	37,455,237	62,220,743	42,417,297	33,047,106
Trust	2,358	2,917	(2,607)	(310)	-
	38,240,290	40,525,082	67,628,366	45,237,025	36,474,181
Land Surveyors, State					
Board of Examiners for					
Cash	17,411	15,855	17,951	18,760	20,782
Landscape Architects, State Board of					
Cash	23,531	20,916	19,654	22,032	23,699
Latino-American Commission					
General	180,680	223,381	253,148	196,947	268,376
Cash	4,236	4,550	47	939	3,980
	184,916	227,931	253,195	197,886	272,356
Legislative Council					
General	19,796,538	19,588,990	21,541,619	22,497,000	23,296,835
Cash	129,919	168,957	218,277	128,619	132,182
Federal	28,680	-	-	-	-
	19,955,137	19,757,947	21,759,896	22,625,619	23,429,017

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Library Commission, Nebraska					
General	3,745,542	3,837,885	3,904,553	4,093,594	4,283,825
Cash	9,950	3,735	12,749	8,376	2,092
Federal	1,480,772	1,568,987	1,752,507	3,857,877	1,680,759
Trust	4,194	2,683	560	2,486	11,125
	5,240,458	5,413,290	5,670,369	7,962,333	5,977,801
Lieutenant Governor					
General	142,681	141,725	139,396	142,486	129,810
Liquor Control Commission, Nebraska					
General	1,159,554	1,196,041	1,377,519	1,456,626	2,604,704
Cash	57,807	41,102	100,475	18,115	21,012
	1,217,361	1,237,143	1,477,994	1,474,741	2,625,716
Military, Department of					
General	6,357,534	8,031,153	7,343,843	13,337,622	14,231,201
Cash	524,616	19,778,182	4,447,822	11,531,959	7,044,223
Construction	-	108,780	947,145	174,736	2,470,864
Federal	46,085,794 52,967,944	123,618,427 151,536,542	1,222,052,527 1,234,791,337	300,747,011 325,791,328	188,290,120 212,036,408
Motor Vehicle Industry Licensing Board, Nebraska Cash	682,263	709,569	824,801	802,600	810,807
Motor Vehicles, Department of					
Cash	34,482,729	31,642,045	26,173,136	27,552,893	39,277,353
Federal	413,793	321,608	83,187	36,403	47,196
	34,896,522	31,963,653	26,256,323	27,589,296	39,324,549
Natural Resources, Department of					
General	11,703,000	11,359,572	12,405,899	12,906,979	13,767,921
Cash	14,015,944	22,550,525	16,396,878	11,876,850	20,638,923
Federal	1,365,923	1,884,844	1,041,437	914,958	2,705,549
	27,084,867	35,794,941	29,844,214	25,698,787	37,112,393
Oil and Gas Conservation Commission, Nebraska					
General	_	_	_	125,688	41,554
Cash	787,105	743,102	787,539	758,776	837,083
Federal	76,979	91,966	106,926	114,829	3,364,565
Trust	26,661	10,803	278,067	23,132	258,775
	890,745	845,871	1,172,532	1,022,425	4,501,977
Parole / Pardons, Board of					
General	6,626,911	6,388,002	7,746,388	8,426,038	9,750,724
Cash	460,643	455,872	316,223	442,846	380,339
Federal		<u>-</u>	105,197	20,375	44,709
	7,087,554	6,843,874	8,167,808	8,889,259	10,175,772

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Postsecondary Education,					
Coordinating Commission for					
General	8,809,179	8,835,984	10,031,101	9,866,834	10,070,459
Cash	12,749,509	13,736,324	14,129,976	16,076,723	17,031,337
Federal	173,207	-	-	-	8,021,026
Trust	1,000	_	_	_	-,,
	21,732,895	22,572,308	24,161,077	25,943,557	35,122,822
Power Review Board , Nebraska					
Cash	526,006	523,214	558,583	536,254	572,337
Public Accountancy,					
Nebraska State Board of					
Cash	356,365	369,355	336,962	364,094	408,608
Public Advocacy, Commission on					
Cash	3,632,509	3,254,009	3,247,940	3,168,457	3,067,681
Public Service Commission					
General	1,975,360	2,009,702	2,154,725	7,206,084	13,160,825
Cash	32,005,154	39,542,185	51,278,720	48,097,301	43,340,728
Federal	2,682	107,362	218,133	952,859	-
	33,983,196	41,659,249	53,651,578	56,256,244	56,501,553
Racing Commission, State					
General	-	59,675	-	351,626	57,370
Cash	589,807	480,987	570,185	512,592	2,006,886
	589,807	540,662	570,185	864,218	2,064,256
Real Property Appraiser Board					
Cash	370,576	358,736	306,090	355,987	383,634
Real Estate Commission, State					
Cash	1,207,345	1,233,286	1,639,895	1,127,309	1,254,860
Retirement Systems, Public Employees'					
General	52,698,171	53,638,505	54,839,933	57,053,947	57,826,161
Cash	4,808,451	5,023,850	5,593,855	5,179,147	6,044,259
Trust	910,985,083	1,012,099,773	1,017,872,410	1,155,905,372	1,442,880,144
	968,491,705	1,070,762,128	1,078,306,198	1,218,138,466	1,506,750,564
Revenue, Department of					
General	124,469,356	128,541,328	130,533,477	140,448,628	148,355,197
Cash	250,172,056	301,630,956	301,035,408	326,020,577	342,356,208
Trust	62,992,538	55,169,556	67,797,903	65,001,352	73,385,857
	437,633,950	485,341,840	499,366,788	531,470,557	564,097,262

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Secretary of State					
General	2,273,082	6,103,199	2,545,463	2,044,713	2,280,508
Cash	5,961,327	8,923,175	5,463,115	6,204,674	6,306,245
Federal	22,234	2,103,557	1,166,481	707,301	753,903
Revolving	587,762	537,009	541,952	559,566	645,365
	8,844,405	17,666,940	9,717,011	9,516,254	9,986,021
State Colleges					
General	54,965,181	56,887,109	59,377,445	63,557,777	68,469,988
Cash	43,103,571	36,614,720	38,099,751	44,963,937	48,786,648
Federal	43,699,649	48,414,752	49,512,964	54,831,026	46,634,805
Revolving	10,952,609	8,069,807	9,601,826	8,890,035	11,621,020
Trust	13,833,495	11,590,861	13,323,919	13,758,522	13,931,129
	166,554,505	161,577,249	169,915,905	186,001,297	189,443,590
State Patrol, Nebraska					
General	57,665,252	61,675,081	53,021,247	70,426,742	68,720,271
Cash	16,421,670	19,808,592	18,819,392	19,699,419	19,025,892
Construction	-	-	-	-	291,819
Federal	7,515,603	8,645,170	9,906,883	10,367,290	12,797,877
Revolving	997,642	1,500,927	1,286,494	1,413,093	1,629,450
	82,600,167	91,629,770	83,034,016	101,906,544	102,465,309
State Treasurer					
General	1,084,792	1,069,681	4,392,777	3,101,410	2,900,639
Cash	14,911,602	16,106,470	14,142,280	19,810,409	20,457,808
Federal	1,450,503	1,495,401	1,400,187	1,531,120	1,262,773
Trust	22,293,494	25,480,167	22,718,336	31,620,727	27,755,064
	39,740,391	44,151,719	42,653,580	56,063,666	52,376,284
Supreme Court					
General	175,851,123	188,716,750	183,682,013	187,161,440	198,589,487
Cash	8,641,485	9,074,182	10,648,652	8,010,768	6,971,561
Federal	1,360,735	1,711,567	1,185,379	1,185,132	1,364,916
	185,853,343	199,502,499	195,516,044	196,357,340	206,925,964
Tax Equalization and Review Commission					
General	733,626	781,975	805,283	798,640	777,432
Cash	32,277	21,467	60,069	66,615	69,460
	765,903	803,442	865,352	865,255	846,892
Technical Community Colleges, Nebraska Coordinating Commission for					
General	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
Tourism Commission, Nebraska					
Cash	7,736,254	5,342,429	4,171,348	5,826,316	7,541,827
Federal	- 1,100,207	-	-, 17 1,040	-	29,941
·	7,736,254	5,342,429	4,171,348	5,826,316	7,571,768

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Transportation, Department of					
General	-	-	-	40,941	57,184
Cash	845,582,584	1,024,833,841	1,010,690,231	1,044,591,676	1,222,201,436
Trust	476	879	593	571	672
	845,583,060	1,024,834,720	1,010,690,824	1,044,633,188	1,222,259,292
University of Nebraska					
General	592,047,603	610,518,806	630,352,142	651,876,098	668,296,243
Cash	442,484,189	446,515,798	426,922,600	445,322,524	497,536,118
Construction	3,297,804	211,921	13,240	-	- ,,
Federal	510,414,068	523,745,935	538,490,076	630,924,701	552,168,158
Revolving	628,457,138	589,350,446	549,593,973	610,397,354	675,100,500
Trust	510,409,372	591,517,495	643,956,839	671,416,148	815,451,901
	2,687,110,174	2,761,860,401	2,789,328,870	3,009,936,825	3,208,552,920
Veterans' Affairs, Department of					
General	28,408,424	27,315,118	26,601,012	31,287,787	39,769,249
Cash	12,278,891	13,963,033	11,283,560	14,126,830	9,898,600
Construction	3,975,335	167,299	1,233,187	193,409	1,977,957
Federal	28,105,773	26,989,978	17,552,401	27,918,421	31,079,134
Trust	2,247,704	2,032,048	1,212,582	1,284,081	1,350,971
	75,016,127	70,467,476	57,882,742	74,810,528	84,075,911
Wheat Development, Utilization					
and Marketing Board, Nebraska	4 000 045	0=0.40=		000 040	
Cash	1,033,015	978,497	771,507	622,918	741,560
Workers' Compensation Court, Nebraska					
Cash	5,176,853	5,497,836	5,458,280	5,732,552	6,078,015
Federal	45,118	38,850	40,977	41,789	44,969
Trust	638,644	570,183	444,822	400,710	345,592
	5,860,615	6,106,869	5,944,079	6,175,051	6,468,576
STATE TOTALS					
General General	4,366,568,668	4,498,603,909	4,526,031,302	4,672,143,974	5,154,189,868
Cash	2,157,280,139	2,419,229,084	2,351,421,122	2,452,504,484	2,774,918,635
Construction	37,923,241	37,641,711	51,970,960	36,465,097	25,876,314
Federal	2,790,962,404	3,029,237,311	5,081,641,480	4,968,522,578	5,444,306,246
Revolving	871,335,315	855,621,782	813,708,676	869,608,185	979,805,579
Trust	1,824,305,691	2,013,896,241	2,079,947,492	2,307,593,378	2,828,827,038
	\$ 12,048,375,458 \$	12,854,230,038 \$	14,904,721,032 \$	15,306,837,696 \$	17,207,923,680

⁽¹⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

Accountability and Disclosure Commission, Nebraska General 410,554 484,432 565,288 564,679 554,6 General 410,554 83,800 44,121 22,133 11,2 565,491 568,232 609,359 586,812 566,2 Administrative Services General 4,319,571 4,244,221 4,318,197 4,520,370 4,823,6 Cash 808,495 800,721 742,493 722,789 909,4 Revolving 39,404,604 53,134,113 56,498,300 53,378,564 53,835,4 Revolving 39,404,604 53,134,113 56,498,300 53,378,564 53,835,4 African American Affairs, Commission on General - 2,78,99 31,6 Agriculture, Department of General 3,759,573 4,097,474 4,571,742 4,397,464 4,380,8 General 1,946,436 2,007,365 1,786,106 1,624,031 1,525,78,8 Revolving 375,948 222,040 226,941 2250,946 1,28,4 General 10,155,728 10,394,644 10,796,224 10,438,727 10,596,7 Arts Council, Nebraska General 416,861 440,873 460,213 452,444 466,626 A,561,626 A,5	Cash \$ 15,311 \$ 17,385 \$ 18,704 \$ 18,105 \$ Accountability and Disclosure Commission, Nebraska General 410,554 484,432 565,238 564,679 Cash 154,937 83,800 44,121 22,133 Cash 565,491 568,232 609,359 568,812 Administrative Services General 4,319,571 4,244,221 4,318,197 4,520,370 Cash 808,495 800,721 742,493 722,789 Revolving 39,404,604 53,134,113 56,499,300 53,78,554 African American Affairs, Commission on General - - - - 27,899 Agriculture, Department of General 3,759,573 4,097,847 4,571,742 4,397,464 Cash 4,073,771 4,067,392 4,211,435 4,166,266 General 1,946,436 2,207,305 1,786,106 1,624,031 Revolving 375,948 222,040 226,941 250,966 10,155,728 10,394,644 <	2023	2022	2021	2020	2019		AGENCY
Cash \$ 15,311 17,385 18,704 \$ 16,105 \$ 17,6 Accountability and Disclosure Commission, Nebraska 484,432 565,238 564,679 554,6 Ganeral 410,554 484,432 565,238 564,679 554,6 Cash 154,937 83,800 44,121 22,133 11,7 Administrative Services 60neral 4,319,571 4,244,221 4,318,197 4,520,370 4,823,602 Cash 804,955 80,721 742,493 72,729 90,365 Cash 804,552,670 58,179,055 61,598,990 58,621,713 59,365,54 African American Affairs, Commission on General - - - - 27,899 31,6 Agriculture, Department of General 3,759,573 4,097,847 4,571,742 4,397,464 4,380,5 Cash 4,073,771 4,067,392 4,211,435 4,166,266 4,561,14 Revolving 375,948 222,040 226,941 250,966 128,4 Cash	Cash \$ 15,311 \$ 17,385 \$ 18,704 \$ 18,105 \$ Accountability and Disclosure Commission, Nebraska General General 154,937 48,432 565,238 564,679 566,679 568,691 568,232 609,359 568,612 566,679 568,612 568,691 568,232 609,359 568,612 566,679 568,612 566,238 564,679 568,612 566,238 566,679 568,612 565,238 566,679 568,612 565,238 566,679 568,612 565,238 566,679 568,612 566,238 566,679 568,612 565,238 566,679 568,612 565,238 566,679 568,612 565,238 566,679 568,612 565,238 566,612 566,238 566,612 566,238 609,359 568,612 566,238 609,359 568,612 566,238 609,359 568,612 136,612 144,241 4,318,197 4,520,370 68,612 144,520,370 68,612 144,520,370 68,612 144,520,370 68,612 144,520,370 68,617,13 145,624,61 <						rs	Abstracters. Board of Examiners
Comeral 410,554 484,432 565,238 564,679 554,679 554,679 554,679 565,4679 565,4679 565,4679 565,4679 565,4679 565,4679 565,4679 565,4679 566,232 609,359 586,812 566,233 566,4679 566,232 609,359 586,812 566,233 566,4679 566,232 609,359 586,812 566,233 566,4679 566,232 609,359 586,812 566,233 566,237 566,233 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566,237 566	Commission, Nebraska General 410,554 484,432 565,238 564,679 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 22,133 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134 23,134	17,844	18,105 \$	18,704 \$	17,385 \$	\$ 15,311		
General 410,554 484,432 565,238 564,679 554,1 Cash 154,937 83,800 44,121 22,133 11,7 656,491 568,491 568,232 609,359 586,812 566,4 66,4 66,4 66,4 66,4 66,4 66,4 66,	General Cash 410,554 154,937 153,800 144,121 22,133 1565,491 154,937 158,800 144,121 22,133 1565,491 1568,232 1609,359 1586,812 Administrative Services General 4,319,571 4,244,221 4,318,197 4,520,370 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 722,789 800,721 742,493 742,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,773 800,7							
Cash 154.937 83.800 44.121 22.133 11.7 Administrative Services 565.491 568.222 609.359 586.812 566.2 General 4.319.571 4.244.221 4.318.197 4.520.370 4.823.6 Cash 808.495 800.721 742.493 722.789 909.9 Revolving 39.404.604 53.134.113 56.498.300 53.378.554 53.635.8 African American Affairs, Commission on General - - - - 27.899 31.6 Agriculture, Department of General 3.759.573 4.097.847 4.571.742 4.397.464 4.380.9 General 3.759.573 4.097.847 4.571.742 4.397.464 4.380.9 Agriculture, Department of General 1.946.436 2.007.365 1.786.106 1.624.031 1.525.8 General 1.946.436 2.007.365 1.786.106 1.624.031 1.525.8 Revolving 37.59.584 222.040 225.941 259.966 1284.1 Cash	Cash 154,937 83,800 44,121 22,133 Administrative Services General 4,319,571 4,244,221 4,318,197 4,520,370 Cash 808,495 800,721 742,493 722,789 Revolving 39,404,604 53,134,113 56,498,300 53,378,554 African American Affairs, Commission on General - - - - 27,899 Agriculture, Department of General 3,759,573 4,097,847 4,571,742 4,397,464 Cash 4,073,771 4,067,392 4,211,435 4,166,266 Federal 1,946,436 2,007,365 1,786,106 1,624,031 Revolving 375,948 222,040 226,941 250,966 Hots, Federal 1,946,436 2,007,365 1,786,106 1,624,031 Revolving 375,948 222,040 226,941 250,966 Hots, Federal 416,861 440,873 460,213 452,444 Cash 28,498 26,441 35,820 28,498	554,647	564 679	565 238	484 432	410 554		
Administrative Services General 4,319.571 4,244.221 4,318.197 4,520.370 4,823.626 Cash 808.495 800.721 742,493 722.789 909.4 Revolving 39,404.604 53,134.113 56,498,300 53,378,554 53,035.64 Adfrican American Affairs, Commission on General	Administrative Services General 4,319,571 4,244,221 4,318,197 4,520,370 Cash 808,495 800,721 742,493 722,789 Revolving 39,404,604 53,134,113 56,498,300 53,378,554 44,532,670 58,179,055 61,558,990 58,621,713 African American Affairs, Commission on General 27,899 Agriculture, Department of General 3,759,573 4,097,847 4,571,742 4,397,464 Cash 4,073,771 4,067,392 4,211,435 4,166,266 Federal 1,946,343 2,007,365 1,786,106 1,622,4031 Revolving 375,948 222,040 226,941 250,966 Tolorist, Nebraska General 416,861 440,873 460,213 452,444 Cash 28,585 26,441 35,820 28,498 Federal 203,708 204,978 216,294 228,555 Federal 203,708 204,978 216,294 228,555 Federal 4,723,039 5,114,369 5,184,720 28,498 Federal 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 Revolving 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	11,791	•	•				
General	General Cash 4,319,571 808,495 39,404,604 44,532,670 4,244,221 53,134,113 56,498,300 53,378,554 561,558,990 4,520,370 53,378,554 58,621,713 African American Affairs, Commission on General - - - - 27,899 58,621,713 African American Affairs, Commission on General - - - - 27,899 Agriculture, Department of General 3,759,573 4,097,847 4,097,847 4,662,392 4,211,435 4,166,266 Federal 4,997,847 4,571,742 4,397,464 Cash 4,397,464 4,067,392 4,211,435 4,166,266 Federal 4,097,877 4,571,742 4,397,464 4,067,392 4,211,435 4,166,266 Federal 4,097,847 4,571,742 4,397,464 4,166,266 Federal 1,964,436 1,073,771 1,082,401 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,161 1,082,162 1,082,162 1,082,162 1,082,162 1,082,162 1,082,162 1,082,162 1,0	566,438						Guo.
General 4,319,571 4,244,221 4,318,197 4,520,370 4,823,6 Cash 806,495 800,721 742,493 722,789 9094 Revolving 39,404,604 53,134,113 56,498,300 53,378,554 53,635,6 44,532,670 58,179,055 61,558,990 58,621,713 59,368,5 African American Affairs, Commission on General 27,899 31,8 Agriculture, Department of General 3,759,573 4,097,847 4,571,742 4,397,464 4,380,6 Cash 4,073,771 4,067,392 4,211,435 4,166,266 4,561,8 Federal 1,946,436 2,007,365 1,786,106 1,624,031 1,525,6 Revolving 375,948 222,040 226,941 250,966 128,4 Arts Council, Nebraska General 416,861 440,873 460,213 452,444 466,6 Cash 26,855 26,441 35,820 28,498 40,2 Federal 203,708 204,978 216,294 228,555 210,0 General 47,23,039 5,114,369 5,184,720 5,310,751 5,479,5 Cash 204,975 2,258,535 2,307,961 2,516,596 2,572,5 Federal 1,082,161 992,272 98,544 1,045,435 1,120, General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,5 Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,5 Federal 1,082,161 992,272 98,544 1,045,435 1,120, Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 Revol	General							Administrative Condess
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Revolving 375,948 222,040 226,941 250,966 128,4 Arts Council, Nebraska General 416,861 440,873 460,213 452,444 466,6 Cash 28,585 26,441 35,820 28,498 40,2 Federal 203,708 204,978 216,294 228,555 210,0 Attorney General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,8 Cash 2,046,759 2,258,555 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,2 Auditor of Public Accounts 9,285,900 9,725,574 9,955,593 10,513,000 10,926,5 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,6 Barber Examiners, Board of 5,837,412 5,651,765 5,881,146 5,873,787 5,732,6	Revolving 375,948 222,040 226,941 250,966 10,155,728 10,394,644 10,796,224 10,438,727 Arts Council, Nebraska General 416,861 440,873 460,213 452,444 Cash 28,585 26,441 35,820 28,498 Federal 203,708 204,978 216,294 228,555 649,154 672,292 712,327 709,497 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	4,561,858	4,166,266	4,211,435	067,392	4,073,771		Cash
Arts Council, Nebraska General 416,861 440,873 460,213 452,444 466,6 Cash 28,585 26,441 35,820 28,498 40,2 Federal 203,708 204,978 216,294 228,555 210,6 649,154 672,292 712,327 709,497 716,5 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,5 Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 9,285,900 9,725,574 9,955,593 10,513,000 10,926,5 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 Cash 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,6 Barber Examiners, Board of	Arts Council, Nebraska General 416,861 440,873 460,213 452,444 Cash 28,585 26,441 35,820 28,498 Federal 203,708 204,978 216,294 228,555 649,154 672,292 712,327 709,497 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	1,525,534						
Arts Council, Nebraska General 416,861 440,873 460,213 452,444 466,6 Cash 28,585 26,441 35,820 28,498 40,2 Federal 203,708 204,978 216,294 228,555 210,0 649,154 672,292 712,327 709,497 716,5 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,5 Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 9,285,900 9,725,574 9,955,593 10,513,000 10,926,8 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,6 Barber Examiners, Board of	Arts Council, Nebraska General 416,861 440,873 460,213 452,444 Cash 28,585 26,441 35,820 28,498 Federal 203,708 204,978 216,294 228,555 649,154 672,292 712,327 709,497 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	128,426				 		Revolving
General 416,861 440,873 460,213 452,444 466,6 Cash 28,585 26,441 35,820 28,498 40,2 Federal 203,708 204,978 216,294 228,555 210,0 Attorney General 649,154 672,292 712,327 709,497 716,5 Attorney General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,5 Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 9,285,900 9,725,574 9,955,593 10,513,000 10,926,5 Auditor of Public Accounts 2 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 Banking and Finance, Department of Cash 5,837,412 5,651,765	General 416,861 440,873 460,213 452,444 Cash 28,585 26,441 35,820 28,498 Federal 203,708 204,978 216,294 228,555 649,154 672,292 712,327 709,497 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	10,596,752	10,438,727	10,796,224	394,644_	 10,155,728	_	
Cash Federal 28,585 203,708 649,154 26,441 204,978 672,292 35,820 216,294 712,327 28,498 228,555 210,0 709,497 40,2 716,8 Attorney General General 4,723,039 2,046,759 5,114,369 2,258,535 5,184,720 2,307,961 5,310,751 2,516,596 5,479,6 2,572,4 2,516,596 2,572,4 2,516,596 2,572,4 2,516,596 2,572,4 2,516,596 2,572,4 2,516,596 2,572,4 2,516,596 2,572,4 2,516,596 2,572,574 9,98,544 1,045,435 1,120,4 1,045,435 1,120,4 1,045,435 1,120,4 1,045,435 1,754,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4 1,200,4	Cash Federal 28,585 203,708 649,154 26,441 204,978 204,978 35,820 216,294 216,294 28,498 228,555 203,708 Attorney General 649,154 672,292 712,327 709,497 Attorney General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353							Arts Council, Nebraska
Federal 203,708 (649,154) 204,978 (672,292) 216,294 (712,327) 228,555 (709,497) 210,0 (716,59) Attorney General General 4,723,039 (2,046,759) (2,258,535) (2,307,961) (2,516,596) (2,572,49) 5,310,751 (5,479,59) 5,479,50 (2,572,49) 2,516,596 (2,572,49) 2,572,49 2,516,596 (2,572,49) 2,572,49 2,572,49 2,516,596 (2,572,49) 2,572,49 2,516,596 (2,572,49) 2,572,49 2,985,544 (1,045,435) (1,204,435) (1,204,436) 1,045,435 (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,436) (1,204,4	Federal 203,708 204,978 216,294 228,555 649,154 672,292 712,327 709,497 Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	466,636	452,444	460,213	440,873	416,861		General
Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,9 Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 9,285,900 9,725,574 9,955,593 10,513,000 10,926,5 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	40,290	28,498	35,820	26,441	28,585		Cash
Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,6 Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 9,285,900 9,725,574 9,955,593 10,513,000 10,926,6 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	Attorney General General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	210,019	228,555	216,294	204,978	 203,708		Federal
General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,521,40 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50	General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	716,945	709,497	712,327	672,292	 649,154	_	
General 4,723,039 5,114,369 5,184,720 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,310,751 5,479,50 5,521,40 5,479,50 5,479,50 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,510,751 5,479,50 5,479,50 5,510,751 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,479,50 5,47	General 4,723,039 5,114,369 5,184,720 5,310,751 Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General Cash 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353							Attornev General
Cash 2,046,759 2,258,535 2,307,961 2,516,596 2,572,4 Federal 1,082,161 962,272 998,544 1,045,435 1,120,1 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 9,285,900 9,725,574 9,955,593 10,513,000 10,926,9 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0	Cash 2,046,759 2,258,535 2,307,961 2,516,596 Federal 1,082,161 962,272 998,544 1,045,435 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	5,479,956	5,310,751	5,184,720	114,369	4,723,039		-
Federal Revolving 1,082,161 962,272 998,544 1,045,435 1,120,1 1,120,1 1,130,398 Revolving 1,433,941 1,390,398 1,464,368 1,640,218 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754,4 1,754	Federal Revolving 1,082,161 962,272 998,544 1,045,435 1,464,368 1,640,218 9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General Cash 2,279,745 2,317,994 2,430,296 2,617,827 2,317,994 1,345,465 1,560,201 1,612,353	2,572,437	2,516,596	2,307,961		2,046,759		Cash
Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	1,120,140	1,045,435	998,544	962,272	1,082,161		Federal
Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	9,285,900 9,725,574 9,955,593 10,513,000 Auditor of Public Accounts General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	1,754,413	1,640,218	1,464,368	390,398	1,433,941		Revolving
General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353	10,926,946						
General 2,279,745 2,317,994 2,430,296 2,617,827 2,631,6 Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	General 2,279,745 2,317,994 2,430,296 2,617,827 Cash 1,312,790 1,345,465 1,560,201 1,612,353							Auditor of Public Accounts
Cash 1,312,790 1,345,465 1,560,201 1,612,353 1,723,7 3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of	Cash 1,312,790 1,345,465 1,560,201 1,612,353	2,631,622	2.617.827	2.430.296	317.994	2.279 745		
3,592,535 3,663,459 3,990,497 4,230,180 4,355,3 Banking and Finance, Department of Cash 5,837,412 5,651,765 5,881,146 5,873,787 5,732,0 Barber Examiners, Board of		1,723,744						
Cash <u>5,837,412</u> <u>5,651,765</u> <u>5,881,146</u> <u>5,873,787</u> <u>5,732,0</u> Barber Examiners, Board of		4,355,366					_	
Cash <u>5,837,412</u> <u>5,651,765</u> <u>5,881,146</u> <u>5,873,787</u> <u>5,732,0</u> Barber Examiners, Board of	Banking and Finance Department of						nent of	Banking and Finance Department of
·		5,732,030	5,873,787	5,881,146	651,765_	 5,837,412		
·	Darkey Everyiness Decod of							Dankan Franciscon, Daniel of
Cash 122 354 120 552 118 957 124 383 135 8	Barber Examiners, Board of	135,835	124 383	118 957	120 552	122 354		•

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Blind and Visually Impaired, Commission for					
General	1,169,816	1,499,037	1,827,556	1,839,912	1,916,838
Cash	171	38,670	18,476	(5,931)	(7,945)
Federal	1,784,958	1,006,361	811,752	653,876	564,438
	2,954,945	2,544,068	2,657,784	2,487,857	2,473,331
Brand Committee, Nebraska					
Cash	4,062,631	4,192,511	4,236,830	4,299,932	4,255,685
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	519,637	503,569	540,916	518,225	507,715
Correctional Services, Department of					
General	143,059,571	152,331,807	121,544,445	144,037,393	227,441,717
Cash	326,193	373,807	272,605	222,871	16,573
Federal	213,620	231,940	268,829	20,463,474	89,000
Revolving	5,583,893	5,976,003	6,309,432	7,438,494	7,816,667
Trust	1,019,308	315,123	227,146	247,786	849,758
	150,202,585	159,228,680	128,622,457	172,410,018	236,213,715
Criminal Justice, Commission on Law Enforcement and					
General	1,650,643	1,829,759	1,906,856	1,914,456	2,081,032
Cash	636,639	552,311	586,865	580,059	611,146
Federal	1,129,978	1,202,977	1,270,256	1,068,996	887,245
	3,417,260	3,585,047	3,763,977	3,563,511	3,579,423
Deaf/Hard of Hearing, Commission for the					
General	804,160	842,437	847,874	887,284	854,275
Dry Bean Commission					
Cash	62,562	58,935	63,250	64,569	66,558
Economic Development, Department of					
General	3,259,525	3,443,182	3,752,970	4,427,273	4,664,260
Cash	561,691	634,229	700,500	776,061	983,359
Federal	738,079	854,983	885,978	1,284,218	2,413,460
	4,559,295	4,932,394	5,339,448	6,487,552	8,061,079
Education, State Department of					
General	11,934,124	13,136,692	14,160,686	13,365,885	16,547,976
Cash	683,742	693,630	948,077	674,728	705,109
Federal	24,995,820	22,352,121	25,854,498	26,543,774	24,398,257
	37,613,686	36,182,443	40,963,261	40,584,387	41,651,342
Educational Lands and Funds, Board of					
Educational Lands and Funds, Board of General	310,403	323,151	329,881	366,364	385,141
·	310,403 1,925,959	323,151 1,978,662	329,881 1,967,235	366,364 1,929,103	385,141 2,164,024

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Educational Telecommunications Commission,					
Nebraska					
General	3,579,751	3,825,507	3,915,715	3,921,134	3,895,580
Trust	427,709	341,373	305,851	298,263	316,310
	4,007,460	4,166,880	4,221,566	4,219,397	4,211,890
Electrical Board, Nebraska					
Cash	1,265,555	1,272,044	1,431,889	1,550,041	1,537,183
Energy Office, Nebraska (1)					
Cash	271,671	-	-	-	-
Federal	816,939	<u> </u>	<u> </u>	<u> </u>	
	1,088,610	- -	- -		
Engineers and Architects, Board of Examiners for Professional					
Cash	460,339	447,688	443,488	422,803	484,881
Environment & Energy, Department of (1)					
General	2,937,915	2,650,952	2,799,343	3,422,216	4,110,348
Cash	6,190,190	6,534,794	5,740,232	7,315,419	7,525,502
Federal	5,528,634	6,477,187	7,753,254	7,931,325	7,784,885
	14,656,739	15,662,933	16,292,829	18,668,960	19,420,735
Equal Opportunity Commission					
General	975,689	954,876	985,768	889,822	938,226
Federal	649,870	733,361	753,808	744,039	739,177
	1,625,559	1,688,237	1,739,576	1,633,861	1,677,403
Ethanol Board, Nebraska					
Cash	355,988	281,558	299,978	317,870	368,499
Fire Marshal, State					
General	3,362,371	3,556,234	3,597,451	3,696,117	3,733,807
Cash	963,853	1,330,840	1,531,392	1,504,071	1,535,796
Federal	259,530	386,357	406,270	295,632	361,798
	4,585,754	5,273,431	5,535,113	5,495,820	5,631,401
Foster Care Review Board, State					
General	1,925,480	1,845,581	1,957,731	2,111,447	2,183,937
Cash	-	138,838	160,834	161,728	146,622
Federal	11,757 1,937,237	371 1,984,790	12,301 2,130,866	2,273,546	14,524 2,345,083
	1,001,201	1,001,700	2,100,000	2,210,010	2,010,000
Game and Parks Commission		40 === - :-	40 =6		
General	9,815,611	10,555,615	10,598,458	10,261,238	10,805,155
Cash	29,059,718	29,356,923	32,156,282	32,930,043	34,473,257
Federal	876,561 39,751,890	984,802 40,897,340	1,096,238 43,850,978	1,069,964 44,261,245	1,159,314 46,437,726
		10,001,040	10,000,010	11,201,270	10,401,120
Governor General	1,538,246	1,532,983	1,731,729	1,787,365	1,688,516
Octional	1,000,240	1,002,800	1,131,128	1,101,303	1,000,010

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Grain Sorghum Development,					
Utilization and Marketing Board					
Cash	79,646	53,356	60,621	60,660	68,211
Health and Human Services, Department of					
General	162,973,528	160,622,882	166,086,961	183,243,123	209,776,537
Cash	12,854,790	13,408,596	16,788,571	12,550,669	14,974,142
Federal	104,029,582	109,693,316	113,307,601	115,755,294	124,359,308
Trust	29,421	17,446	10,232	11,825	10,201
1144	279,887,321	283,742,240	296,193,365	311,560,911	349,120,188
Historical Consists Nationales Otats					
Historical Society, Nebraska State	0.050.407	0.004.007	0.070.004	0.040.040	0.077.070
General	2,853,187	3,091,867	3,072,804	3,018,842	2,677,876
Cash	887,409	935,395	1,172,616	1,298,424	1,135,394
Federal	329,431	389,427	352,159	443,586	435,023
	4,070,027	4,416,689	4,597,579	4,760,852	4,248,293
Indian Affairs, Commission on					
General	186,983	201,618	216,888	222,696	238,724
Federal	1,763			15,157	-
	188,746	201,618	216,888	237,853	238,724
Industrial Relations, Commission of					
General	222,924	181,826	182,089	183,741	189,751
Insurance, Department of					
Cash	7,360,912	7,377,999	7,673,225	7,172,977	7,512,518
Federal	594,694	634,601	585,994	510,518	577,566
	7,955,606	8,012,600	8,259,219	7,683,495	8,090,084
Investment Council, Nebraska					
Cash	1,351,547	1,415,889	1,552,636	1,561,082	1,623,309
Labor, Department of					
General	453,112	471,643	495,417	569,361	529,170
Cash	1,291,511	570,073	532,610	696,894	718,153
Federal	20,108,645	20,344,398	21,917,571	19,527,461	17,274,574
i cuciai	21,853,268	21,386,114	22,945,598	20,793,716	18,521,897
Lettre Associace Commission					
Latino-American Commission	400.040	405.040	007 770	440 404	440.000
General	163,219	185,942	207,778	140,464	148,992
Legislative Council					
General	17,231,499	17,578,963	18,387,137	17,932,734	18,581,840
Cash	46,604	92,708	137,495	51,739	32,573
	17,278,103	17,671,671	18,524,632	17,984,473	18,614,413
Library Commission, Nebraska					
General	1,746,556	1,789,538	1,886,774	1,946,016	2,117,263
Federal	805,576	782,105	885,373	889,970	867,115
	2,552,132	2,571,643	2,772,147	2,835,986	2,984,378
				_,000,000	2,001,070

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Lieutenant Governor					
General	121,382	124,405	122,714	123,462	114,111
Liquor Control Commission, Nebraska					
General	964,042	982,651	1,080,289	1,094,825	1,042,214
Military, Department of					
General	2,976,546	3,365,055	3,735,140	2,787,515	2,593,519
Cash	234,887	238,766	249,490	282,535	292,860
Federal	7,835,691	8,913,501	70,146,004	32,012,414	9,502,601
-	11,047,124	12,517,322	74,130,634	35,082,464	12,388,980
Motor Vehicle Industry Licensing Board, Nebraska					
Cash _	576,509	595,454	606,105	676,252	637,065
Motor Vehicles, Department of					
Cash	12,360,517	12,102,869	12,522,786	12,620,921	12,537,700
Federal	<u> </u>	7,392	<u> </u>	<u> </u>	4,620
-	12,360,517	12,110,261	12,522,786	12,620,921	12,542,320
Natural Resources, Department of					
General	7,090,441	6,786,647	7,346,164	7,635,188	7,736,578
Cash	206,513	188,025	191,326	192,522	50,100
Federal	1,041,528	1,242,383	985,454	701,681	1,149,325
-	8,338,482	8,217,055	8,522,944	8,529,391	8,936,003
Oil and Gas Conservation Commission,					
Nebraska					
General	-	-	-	79,054	32,890
Cash	617,640	570,217	585,076	556,812	628,498
Federal _	76,979	52,150	82,875	83,116	216,821
-	694,619	622,367	667,951	718,982	878,209
Parole / Pardons, Board of					
General Cash	4,575,726 -	4,684,231 -	5,155,204 -	5,338,720 -	5,796,061 72
-	4,575,726	4,684,231	5,155,204	5,338,720	5,796,133
Postsecondary Education,					
Coordinating Commission for					
General	970,348	991,139	992,171	1,031,362	1,016,390
Cash	13,705	15,827	10,501	19,214	9,580
Federal	4,928	<u> </u>	<u> </u>	<u> </u>	-
-	988,981	1,006,966	1,002,672	1,050,576	1,025,970
Power Review Board, Nebraska					
Cash _	297,902	296,533	326,070	315,102	326,109
Public Accountancy, Nebraska State Board of					
Cash	234,791	247,453	258,288	260,586	272,465

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
Public Advocacy, Commission on					
Cash	947,705	959,092	1,001,324	991,838	897,682
Public Service Commission					
General	1,723,319	1,741,433	1,838,504	1,995,337	2,084,260
Cash	2,384,974	2,498,008	2,663,692	2,537,372	2,699,486
	4,108,293	4,239,441	4,502,196	4,532,709	4,783,746
Racing Commission, State					
General	-	5,939	-	271,319	45,105
Cash	316,543	274,353	302,263	252,034	1,143,514
	316,543	280,292	302,263	523,353	1,188,619
Real Estate Appraiser Board					
Cash	202,760	215,376	230,550	237,913	241,913
Real Estate Commission, State					
Cash	771,255	773,029	790,413	769,852	754,579
Retirement Systems, Public Employees'					
Cash	3,019,998	3,063,656	3,171,033	3,078,985	3,219,052
Revenue, Department of					
General	19,335,352	19,637,922	21,105,700	21,475,486	21,521,377
Cash	6,067,380	6,319,818	6,581,830	6,607,543	6,744,217
	25,402,732	25,957,740	27,687,530	28,083,029	28,265,594
Secretary of State					
General	911,663	905,074	980,225	772,148	891,468
Cash	1,360,168	1,436,023	1,490,954	1,907,566	2,097,637
Federal	-	39,826	146,632	136,678	10,225
Revolving	239,774	200,193	206,497	247,891	262,903
	2,511,605	2,581,116	2,824,308	3,064,283	3,262,233
State Colleges					
General	51,004,707	52,858,887	54,058,755	56,602,058	60,230,027
Cash	13,703,890	13,593,396	14,303,486	13,282,444	13,290,789
Federal	1,461,577	1,420,723	1,581,396	1,661,239	2,011,793
Revolving	4,236,654	4,508,964	4,543,750	4,775,147	5,034,368
Trust	1,196,660	1,148,072	835,839	1,231,202	1,289,520
	71,603,488	73,530,042	75,323,226	77,552,090	81,856,497
State Patrol, Nebraska					
General	45,987,156	47,129,345	37,985,355	50,507,220	51,154,021
Cash	8,909,338	9,279,422	10,136,664	9,999,996	10,416,027
Federal	5,017,933	5,466,012	5,602,183	6,093,911	6,610,856
Revolving	887,777	1,071,927	1,102,554	1,243,906	1,487,372
	60,802,204	62,946,706	54,826,756	67,845,033	69,668,276

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY	2019	2020	2021	2022	2023
State Treasurer					
General	719,226	740,474	674,951	631,788	613,333
Cash	1,502,033	1,571,702	1,594,521	1,697,411	1,758,912
Federal	1,016,620	1,040,747	939,109	880,098	832,682
i ederai	3,237,879	3,352,923	3,208,581	3,209,297	3,204,927
					0,20 :,02:
Supreme Court					
General	108,706,495	117,621,956	121,366,595	127,958,675	134,582,715
Cash	2,125,443	1,761,518	1,643,692	951,053	995,352
Federal	635,407	763,519	841,612	808,365	942,367
	111,467,345	120,146,993	123,851,899	129,718,093	136,520,434
Tax Equalization and Review Commission					
General	675,117	701,845	735,269	729,954	720,723
General.	675,117	701,845	735,269	729,954	720,723
					; ;
Tourism Commission, Nebraska					
Cash	813,957	853,116	848,637	913,500	932,947
	813,957	853,116	848,637	913,500	932,947
Transportation, Department of					
Cash	144,793,121	147,525,970	153,370,263	150,093,263	153,299,424
University of Nebraska					
General	533,651,889	563,344,266	571,155,876	588,740,531	605,766,338
Cash	232,679,642	223,751,222	221,580,257	213,522,315	236,418,534
Federal	97,742,910	107,294,720	109,628,331	119,125,611	119,983,551
Revolving	258,705,365	258,928,850	267,777,147	286,403,252	302,312,665
Trust	219,901,906	235,802,858	235,916,198	253,839,280	271,683,270
	1,342,681,712	1,389,121,916	1,406,057,809	1,461,630,989	1,536,164,358
Veterans' Affairs, Department of					
General	15,742,097	15,656,917	14,943,105	27,805,649	32,701,906
Cash	8,657,352	8,871,121	5,396,308	6,949,079	5,399,466
Federal	15,826,373	18,949,787	15,241,898	11,362,427	18,264,893
rederal	40,225,822	43,477,825	35,581,311	46,117,155	56,366,265
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	221,902	212,399	228,454	199,449	214,530
Workers' Compensation Court, Nebraska	<u> </u>	·	<u> </u>		<u> </u>
Cash	3,940,962	4,198,872	4,136,590	4,366,642	4,520,047
Federal	41,995	36,066	37,800	39,097	40,038
i Cuciai	3,982,957	4,234,938	4,174,390	4,405,739	4,560,085
	3,902,937	4,234,930	4,174,390	4,405,739	4,500,065

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

AGENCY		2019	2020	2021	2022	2023
STATE TOTALS						
General		1,183,219,162	1,236,430,014	1,221,298,734	1,313,656,608	1,462,519,115
Cash		532,580,259	528,028,318	538,158,034	525,021,146	556,942,082
Federal		296,809,683	314,475,748	384,396,120	373,000,313	344,351,149
Revolving		310,867,956	325,432,488	338,128,989	355,378,428	372,432,688
Trust	_	222,575,004	237,624,872	237,295,266	255,628,356	274,149,059
	\$	2,546,052,064 \$	2,641,991,440 \$	2,719,277,143 \$	2,822,684,851 \$	3,010,394,093

⁽¹⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

	AGENCY/PROGRAM	LI	MITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstra	cters, Board of Examiners					
058	Enf of Stds - Abstracters	\$	24,699 \$	16,472	\$\$605_\$_	7,623
Accour Nebra	ntability & Disclosure Commission,					
	Administration		555,395	418,017	16,090	121,288
Δdmini	istrative Services					
	Departmental Administration		3,097,240	2,071,859	72,005	953,376
	Chief Information Officer		227,272	207,891	7,340	12,042
	Intgovt Data Services		156,626	93,569	3,603	59,454
171	Materiel Division		3,553,645	2,201,039	82,605	1,270,002
	Imservices Division		15,507,490	12,260,083	482,801	2,764,607
173	Communications Division		11,905,386	9,594,508	375,382	1,935,496
	Transportation Services Bureau		594,325	465,628	14,153	114,543
	Public Safety Comm System		531,372	428,242	15,700	87,429
	Budget Division		947,989	824,151	30,126	93,712
			215,109	170,489	10,674	33,946
	Risk Management Division		7,989,665	6,142,814	243,473	· · · · · · · · · · · · · · · · · · ·
	o e e e e e e e e e e e e e e e e e e e		2,593,813	2,234,636	243,473 88,110	1,603,378
	Accounting Division Building Renewal - Operations		381,870	2,234,036	8,480	271,066 139,314
573 594	State Insurance		· ·	62,649	0,400	·
	Personnel Division		67,645 7,887,090	·	222 100	4,996
				6,672,838	333,100	881,153
606	Benefits Administration		350,158	320,742	12,582	16,834
	Employee Relations Division		319,502	236,253	2,366	80,884
000	Capitol Commission		1,661,884 57,988,080	1,417,815 45,639,281	51,380 1,833,878	192,689 10,514,920
	American Commission					
863	African American Commission		172,350	23,030		149,320
Agricul	lture, Department of					
027	Departmental Administration		1,775,584	1,315,673	51,350	408,560
057	Bureau of Dairies and Foods		2,472,683	2,202,536	74,926	195,221
063	Bureau of Animal Industry		4,088,374	3,603,815	138,354	346,205
564	Ag Promotion & Development		757,741	695,026	26,235	36,481
			9,094,383	7,817,050	290,866	986,466
Arts Co	ouncil, Nebraska					
326	Promotion of the Arts		640,640	523,823	17,885	98,931
329	NE Arts & Humanities		42,504	33,111	-	9,393
			683,144	556,934	17,885	108,324
Attorne	ey General					
	Salary - Attorney General		95,000	95,000	_	_
	Administration		600,000	550,198	_	49,802
271	Civil Bureau		1,300,000	1,114,592	_	185,408
272	Criminal Bureau		3,833,691	3,619,850	_	213,841
273	Legal Services Bureau		1,300,000	1,260,844	_	39,156
274	Public Protection Bureau		1,020,000	800,495	_	219,505
290	State Settlement Funds		1,270,603	1,197,196	-	73,407

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

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	2,294,515	1,969,237	-	325,278
525 Cooperative Audits	1,845,945	1,377,336		468,609
	4,225,460	3,431,573	<u> </u>	793,887
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	4,425,117	3,475,099	132,265	817,753
066 Enf of Stds - Securities	1,028,791	950,984	37,445	40,362
	5,453,908	4,426,084	169,710	858,115
Barber Examiners, Board of				
080 Enf of Stds - Barbering	116,541	97,906	3,738	14,897
Blind and Visually Impaired, Commission for the 357 Blind and Visually Impaired	3,254,743	1,844,064	70,446	1,340,233
Brand Committee, Nebraska 075 Nebraska Brand Committee	3,549,002	3,175,151	9,990	363,861
		<u> </u>	,	,
Corn Development, Utilization and				
Marketing Board, Nebraska 384 Corn Development Board	513,060	415,122	16,339	81,599
30 / 30 / 20 / 20 / 20 / 20 / 20 / 20 /		,	,	0.,000
Correctional Services, Department of				
214 Vocational and Life skills	1,527,850	968,000	-	559,850
260 Secure Youth Facility	5,533,822	5,006,322	-	527,500
300 Tecumseh Correctional Center	23,721,518	22,532,091	-	1,189,427
368 CCC - Lincoln 369 CCC - Omaha	7,897,711 2,743,859	6,828,276	-	1,069,436 337,382
370 Central Office	43,817,191	2,406,477 38,583,054	-	5,234,137
370 State Penitentiary	33,370,049	31,496,026	-	1,874,023
373 Center for Women - York	10,787,810	9,475,931	_	1,311,879
375 Diag & Eval Center	11,866,810	11,071,406	_	795,404
376 Lincoln Correctional Center	24,238,694	22,665,697	-	1,572,997
377 Omaha Correctional Center	22,283,965	20,028,181	-	2,255,783
386 McCook Work Camp	6,048,011	5,516,713	-	531,297
390 Federal Surplus Property	260,411	240,827	-	19,584
563 Correctional Industries	6,124,242	5,689,457	<u> </u>	434,785
	200,221,942	182,508,457	<u> </u>	17,713,485
Criminal Justice, Commission on				
Law Enforcement and	70.040	44.602	1 515	20.703
150 Juvenile Services Act155 County Juvenile Services Aid	72,940 264,082	41,693 239,908	1,545 9,099	29,703 15,075
198 Central Administration	561,829	544,328	15,044	2,457
199 Law Enforcement Training Center	1,195,892	1,058,872	36,173	100,847
201 Victim/Witness Assistance	486,678	289,846	6,218	190,614
203 Jail Standards Board	222,674	175,930	5,174	41,571
204 Office of Violence Prevention	84,601	73,955	2,250	8,397
215 Criminal Justice Info System	213,000	197,331	7,157	8,512
220 Comm Corrections Council	125,849	95,767	6,629	23,454
	3,227,545	2,717,629	89,288	420,629

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	(OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	759,746	625,247	24,315	110,183
Dry Bean Commission				
137 Dry Bean Commission	77,522	52,060	2,005	23,457
Dry Pea and Lentil Commission				
862 Dry Pea and Lentil Commission	35,000			35,000
Economic Development, Department of				
601 Community & Rural Development	2,585,169	1,692,702	62,953	829,515
603 Industrial Recruitment	3,722,005	3,044,345	107,324	570,336
604 Business Incentives	1,207,885	664,522	24,849	518,514
611 Economic Recovery	1,650,000	741,890	38,177	869,933
655 Local Civic/Convention Finance	75,399	49,268	2,984	23,146
	9,240,458	6,192,727	236,287	2,811,444
Education, State Department of				
025 Education, Admin. and Support	18,287,597	15,872,248	608,092	1,807,257
161 Educational Innovation	146,811	110,793	7,064	28,954
351 Vocational Rehab	14,347,195	11,698,433	480,487	2,168,275
352 Disability Determinations	5,166,341	3,451,269	132,755	1,582,317
401 School for the Deaf	48,044	16,751	395	30,898
402 School for the Visually Handicapped	16,107	5,004	39	11,064
440 Human Resources	15,000	1,000	-	14,000
441 Teaching, Learning, Assesment	147,720	-	-	147,720
444 Office of Early Childhood	786,264	156,173		630,091
446 Career & Adult Education	107,453	59,493	3,588	44,372
447 Accountability, Accred, Prg App	12,500	-		12,500
448 Special Education	60,000	-		60,000
449 School Support & Services	276,520	11,916		264,604
450 Student Support & Services	351,809	5,520		346,289
454 School and District Support	15,000	-	-	15,000
614 Professional Practices Comm	74,770	70,592	2,388	1,791
	39,859,130	31,459,192	1,234,808	7,165,131
Educational Lands and Funds, Board of				
529 Land Surveys	315,429	315,016	-	413
582 School Land Trust	1,779,101	1,674,009		105,092
	2,094,530	1,989,025		105,505
Educational Telecommunications				
Commission, Nebraska				
533 Network Operations	3,257,848	2,875,736	91,702	290,410
566 Public Radio	156,027	141,890	15,799	(1,662
	3,413,875	3,017,626	107,500	288,748
Electrical Board, Nebraska				
197 Public Protection	1,258,730	1,119,081	44,012	95,637
Engineers and Architects, Board of				
Examiners for Professional				

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

587 Waste Management 2,949,193 2,531,627 93,107 324,466 588 Air Quality 2,800,082 2,193,717 75,321 531,045 Equal Opportunity Commission 059 Enforcement of Standards 1,474,995 1,207,808 46,902 220,284 Ethanol Board, Nebraska 31,474,995 1,207,808 46,902 220,284 Efre Marshal, State 331,915 274,681 11,526 45,709 Eire Marshal, State 2,747,012 2,407,764 101,318 237,930 226 Openeral Operations 2,747,012 2,407,764 101,318 237,930 226 Openeral Operations 3,43,441 336,284 10,432 12,346 227 Underground Storage Tanks 343,441 336,284 10,432 12,406 229 Safety Inspection Program 603,015 506,088 17,768 2,118 230 Safety Inspection Program 603,015 506,088 17,768 376,270 Foster Care Review Board, State 11 16,568,156 4,079,304 102,581 376,270	AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
106 Energy Office Administration 1,328,833 628,497 24,821 675,515 315 Environmental Quality 8,644,937 8,250,016 311,927 82,996 876 Waste Management 2,949,132 2,551,627 33,107 324,460 324,400 2,260,0062 2,193,177 75,321 351,045 33,437,85 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 324,400 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284 326,284	Environment & Energy Department of				
Environmental Quality 3,097,571 823,761 44,039 2,229,771		1 328 833	628 497	24 821	675 515
886 Water Quality 8,44,937 8,250,016 311,927 82,994 587 Waste Management 2,949,193 2,531,627 93,107 324,466 588 Air Quality 2,800,082 2,193,717 75,321 531,045 Equal Opportunity Commission 659 Enforcement of Standards 1,474,995 1,207,808 46,902 220,284 Ethanol Board, Nebraska 331,915 274,681 11,526 45,709 Fire Marshal, State 256 General Operations 2,747,012 2,407,764 101,318 237,930 225 General Operations 2,747,012 2,407,764 101,318 237,930 226 Pipeline Safety 276,106 253,328 10,432 12,346 229 Cigarette Ignition Testing 22,598 8,512 1,406 230 Safety Inspection Program 603,015 505,608 17,768 76,533 340 Training Division 625,994 577,808 22,118 26,565 Foster Care Review Board, State 11 1,966,473 1,769,406 71,131 105,875 <				·	
887 Waste Management 2.940,193 2.531,627 93,107 324,466 588 Air Quality 2.800,092 2.193,717 75,321 531,045 Equal Opportunity Commission 059 Enforcement of Standards 1,474,995 1,207,808 46,902 220,284 Ethanol Board, Nebraska 516 Nebraska Ethanol Board 331,915 274,681 11,526 45,708 Fire Marshal, State 225 General Operations 2,747,012 2,407,764 101,318 237,930 226 Underground Storage Tanks 343,441 326,284 10,452 12,346 227 Underground Storage Tanks 343,441 326,284 10,452 14,086 230 Safety Inspection Program 603,015 505,608 17,768 79,333 340 Training Division 625,984 577,808 22,118 26,058 Foster Care Review Board, State 1116 695,984 577,808 22,118 26,058 116 Foster Care Review Office 1,852,263 1,690,800 67,025 94,438 353 Children's Commission 114,209 98,666	•				82,994
Equal Opportunity Commission 059 Enforcement of Standards 1,474,995 1,207,808 46,902 220,284 Ethanol Board, Nebraska 516 Nebraska Ethanol Board 331,915 274,681 11,526 45,709 Fire Marshal, State 225 General Operations 2,747,012 2,407,764 101,318 237,930 226 Pipeline Safety 276,106 253,328 10,432 12,346 227 Underground Storage Tanks 343,441 326,284 10,945 6,221 129 Cigarette Ignition Testing 22,598 340 Training Division 655,984 577,808 340 Training Division 655,984 577,808 22,118 226,056 Foster Care Review Grice 1,852,263 353 Children's Commission 114,209 98,666 4,106 11,438 353 Children's Commission 114,209 98,666 4,106 11,438 353 Children's Commission 114,209 1,966,473 1,789,466 7,1,131 105,875 Game and Parks Commission 162 Environmental Trust 309,270 241,415 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39,781 39		2,949,193	2,531,627	93,107	324,460
Equal Opportunity Commission 059 Enforcement of Standards 1,474,995 1,207,808 46,902 220,284 Ethanol Board, Nebraska 516 Nebraska Ethanol Board 331,915 274,681 11,526 45,709 Fire Marshal, State 225 General Operations 2,747,012 226 Pipeline Safety 276,106 253,328 10,432 12,346 227 Underground Storage Tanks 343,441 326,284 10,945 6,211 229 Cigarette Ignition Testing 22,598 8,512 14,086 320 Safety Inspection Program 603,015 505,608 17,768 79,593 340 Training Division 625,984 577,808 22,118 26,058 116 Foster Care Review Board, State 116 Foster Care Review Office 1,852,263 353 Children's Commission 114,209 9,666 4,106 11,438 353 Children's Commission 142 Environmental Trust 309,270 241,415 9,781 59,783 300 Habitat Development 1,889,120 1,364,886 43,513 280,721 336 Wildlife Conservation 17,075,126 14,164,823 443,921 2,465,382 549 Parks - Admin & Operation 1,205,468 853,966 87,933 550 Planning & Trails Coordination 1,205,468 853,966 35,164 146,383 550 Planning & Trails Coordination 1,205,468 853,966 35,164 145,333,968 35,447,059 1,560,116 4,575,893 Governor 002 Salary - Governor 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 10	588 Air Quality	2,800,082	2,193,717	75,321	531,045
Ethanol Board, Nebraska Section Standards Section Sectio		18,820,617	14,427,617	549,215	3,843,785
Ethanol Board, Nebraska 516 Nebraska Ethanol Board 331,915 274,681 11,526 45,709 Fire Marshal, State 225 General Operations 2,747,012 2,407,764 101,318 237,930 226 Pipeline Safety 276,106 253,328 10,432 12,346 227 Underground Storage Tanks 343,441 326,284 10,945 6,211 229 Cigarette Ignition Testing 22,598 8,512 14,086 230 Safety Inspection Program 603,015 505,608 17,768 79,639 340 Training Division 625,984 577,808 22,118 26,058 340 Training Division 4,618,156 4,079,304 162,581 376,270 Foster Care Review Board, State 116 Foster Care Review Office 1,852,263 1,690,800 67,025 94,438 353 Children's Commission 114,209 98,666 4,106 11,438 353 Children's Commission 114,209 98,666 4,106 11,438 1,966,473 1,789,466 71,131 105,875 Game and Parks Commission 162 Environmental Trust 309,270 241,415 9,781 58,075 330 Highlife Conservation 17,075,126 1,4164,823 443,921 2,466,382 337 Administration 3,266,506 3,019,562 110,399 136,545 349 Parks - Admin & Operation 1,035,488 853,966 35,164 146,339 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,338 3516 Planning & Trails Coordination 1,035,488 853,966 35,164 146,338 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 350 Planning & Trails Coordination 1,035,488 853,966 35,164 146,383 351,647 146,383 853,966 35,164 146,383 351,647 146,385 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966 35,164 146,383 853,966	Equal Opportunity Commission				
Section Sect	059 Enforcement of Standards	1,474,995	1,207,808	46,902	220,284
Fire Marshal, State 225 General Operations 2,747,012 2,407,764 101,318 237,930 226 Pipeline Safety 276,106 253,328 10,432 12,346 227 Underground Storage Tanks 343,441 326,284 10,945 6,211 229 Cigarette Ignition Testing 22,598 8,512 14,098 230 Safety Inspection Program 603,015 505,608 17,768 79,638 340 Training Division 625,984 577,808 22,118 26,058 340 Training Division 625,984 577,808 22,118 26,058 353 Children's Commission 114,209 9,8,666 4,106 11,438 353 Children's Commission 114,209 1,966,473 1,789,466 71,131 105,875 330 Habitat Development 1,689,120 1,364,886 4,3513 280,721 336 Wildlife Conservation 17,075,126 14,164,823 347 Administration 3,266,506 3,019,562 110,399 136,545 49 Parks - Admin & Operation 16,222,316 14,571,436 878,947 781,933 550 Planning & Trails Coordination 1,035,468 617 Engineering & Area Maintenance 1,975,263 1,230,970 38,392 705,901 Governor 002 Salary - Governor 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,00	Ethanol Board, Nebraska				
225 General Operations 2,747,012 2,407,764 101,318 237,930 226 Pipeline Safety 276,106 253,328 10,432 12,346 27 Underground Storage Tanks 343,441 326,284 10,945 6,211 229 Cigarette Ignition Testing 22,598 8,512 11,086 230 Safety Inspection Program 603,015 505,608 17,768 79,633 340 Training Division 625,984 577,808 22,118 26,058 4,618,156 4,079,304 162,581 376,270 Foster Care Review Board, State 116 Foster Care Review Office 1,852,263 1,690,800 67,025 94,438 353 Children's Commission 114,209 96,666 4,106 11,433 162 Environmental Trust 309,270 241,415 9,781 58,075 330 Habitat Development 1,689,120 1,364,886 43,513 280,721 331 Administration 3,266,506 3,019,562 110,399 136,545 549 Parks - Admin & Operation 16,232,316 14,	516 Nebraska Ethanol Board	331,915	274,681	11,526	45,709
226 Pipelline Safety 276,106 253,328 10,432 12,346 227 Underground Storage Tanks 343,441 326,284 10,945 6,211 220 Cigarette Ignition Testing 22,598 8,512 14,086 230 Safety Inspection Program 603,015 505,608 17,768 79,639 340 Training Division 625,984 577,808 22,118 26,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,058 62,	Fire Marshal, State				
227 Underground Storage Tanks 343,441 326,284 10,945 6,211 229 Cigarette Ignition Testing 22,598 8,512 14,086 320 Safety Inspection Program 603,015 505,608 17,768 79,633 340 Training Division 625,984 577,808 22,118 26,058 4,618,156 4,079,304 162,581 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 376,270 37		2,747,012	2,407,764	101,318	237,930
229 Cigarette Ignition Testing 22,598 8,512 14,086 230 Safety Inspection Program 603,015 505,608 17,768 79,639 340 Training Division 625,984 577,808 22,118 26,058 4,618,156 4,079,304 162,581 376,270 505,008 3,009,000 67,025 94,438 353 Children's Commission 114,209 98,666 4,106 11,438 353 Children's Commission 114,209 98,666 4,106 11,438 36,473 1,789,466 71,131 105,875 30 Habitat Development 1,689,120 1,364,886 43,513 280,721 330 Wildlife Conservation 17,075,126 14,164,823 443,921 2,466,382 337 Administration 3,266,506 3,019,562 110,399 136,545 549 Parks - Admin & Operation 16,232,316 14,571,436 878,947 781,933 550 Planning & Trails Coordination 1,035,468 853,966 35,164 146,338 617 Engineering & Area Maintenance 1,975,263 1,230,970 38,392 705,901 41,583,068 35,447,059 1,560,116 4,575,893 360 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747 40,747			·	•	12,346
230 Safety Inspection Program 603,015 505,608 17,768 79,639 340 Training Division 625,984 577,808 22,118 26,058 4,618,156 4,079,304 162,581 376,270 Foster Care Review Board, State 116 Foster Care Review Office 1,852,263 1,690,800 67,025 94,438 353 Children's Commission 114,209 98,666 4,106 11,438 Game and Parks Commission 4 1,966,473 1,789,466 71,131 105,875 Game and Parks Commission 162 Environmental Trust 309,270 241,415 9,781 58,075 330 Habitat Development 1,689,120 1,364,886 43,513 280,721 336 Wildlife Conservation 17,075,126 14,164,823 443,921 2,466,382 337 Administration 3,266,506 3,019,562 110,399 136,545 549 Parks - Admin & Operation 16,232,316 14,571,436 878,947 781,933		·	·	10,945	6,211
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Foster Care Review Board, State 116 Foster Care Review Office 1,852,263 1,690,800 67,025 94,438 353 Children's Commission 114,209 98,666 4,106 11,438 1,966,473 1,789,466 71,131 105,875 Game and Parks Commission 162 Environmental Trust 309,270 241,415 9,781 58,075 330 Habitat Development 1,689,120 1,364,886 43,513 280,721 336 Wildlife Conservation 17,075,126 14,164,823 443,921 2,466,382 337 Administration 3,266,506 3,019,562 110,399 136,545 549 Parks - Admin & Operation 16,232,316 14,571,436 878,947 781,933 550 Planning & Trails Coordination 1,035,468 853,966 35,164 146,338 617 Engineering & Area Maintenance 1,975,263 1,230,970 38,392 705,901 Governor 002 Salary - Governor 105,000 105,000 1- 008 Policy Research Office 1,037,809 729,318 17,539 290,952 021 Office of the Governor 616,457 460,151 21,794 134,512 125 Transition Expenes 99,047 46,765 52,282 1,858,313 1,341,233 39,333 477,747	340 Training Division				
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021 Office of the Governor 616,457 460,151 21,794 134,512 125 Transition Expenes 99,047 46,765 - 52,282 1,858,313 1,341,233 39,333 477,747	,			17,539	290,952
125 Transition Expenes 99,047 46,765 - 52,282 1,858,313 1,341,233 39,333 477,747 Grain Sorghum Board	•		460,151		134,512
Grain Sorghum Board	125 Transition Expenes	99,047	46,765		52,282
		1,858,313	1,341,233	39,333	477,747
406 Grain Sorghum Development 86,154 59,000 1,434 25,720					
	406 Grain Sorghum Development	86,154	59,000	1,434	25,720

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Health and Human Services, Department of				
178 Professional Licensure	3,747,106	2,827,087	111,998	808,021
249 Medicaid Expansion Admin	5,664,608	2,769,674	94,802	2,800,132
261 General Operations	27,941,224	26,608,681	1,274,103	58,440
262 Public Health Administration	23,526,107	20,696,192	877,546	1,952,369
263 Medicaid and LTC Admin	28,031,836	26,870,408	1,085,096	76,333
264 Children and Family Svs Adm	1,043,636	744,644	26,313	272,680
265 Protection and Safety	50,811,574	47,811,970	1,919,540	1,080,063
266 Economic and Family Support	33,504,889	30,022,121	1,161,437	2,321,331
267 Dev Disabilities Service Coord	15,099,342	13,907,999	523,934	667,410
268 Behavioral Health Admin	2,697,511	2,185,061	92,815	419,635
269 Dev Disabilities Admin	7,726,418	5,714,896	233,176	1,778,347
315 Office of Juvenile Services	167,125	161,860	6,275	(1,010)
359 Bridge to Independence	991,976	388,962	16,164	586,850
363 Lincoln Regional Center	38,928,424	37,770,275	1,703,713	(545,564)
371 YRTC - Geneva	8,284,841	8,135,790	343,864	(194,814)
374 YRTC - Kearney	9,271,875	9,125,720	399,917	(253,762)
421 Beatrice State Develop Center	26,222,125	15,103,814	590,010	10,528,300
621 Stem Cell Research	13,558	12,664	82	812
622 Cancer Research	104,291	19,071	564	84,655
870 Norfolk Sex Offender Treatment	13,369,567	12,658,075	563,208	148,285
	297,148,032	263,534,964	11,024,556	22,588,512
Historical Society, State				
043 Departmental Administration	1,626,964	1,109,082	37,774	480,108
258 Library/Archives Division	688,689	441,584	16,816	230,289
541 Museum Operation	721,232	405,360	14,134	301,739
542 Branch Museums	359,816	260,971	13,038	85,806
543 Archeology Division	596,171	512,342	21,428	62,401
552 Historical Preservation	535,405	349,773	12,452	173,180
647 Skeletal Remains Protection	16,838	2,047		14,791
653 Ford Conservation Center	453,994	160,666	6,250	287,079
	4,999,109	3,241,824	121,892	1,635,393
Indian Affairs, Commission of				
584 Indian Affairs	183,122	176,989	6,885	(751)
Industrial Relations, Commission of				
490 Commissioner Expenses	60,114	15,086		45,028
531 Administration	159,430	133,125	5,125	21,180
	219,544	148,211	5,125	66,207
Insurance, Department of				
068 Medical Professional Liability	63,418	29,382	965	33,071
069 Enf of Stds - Insurance	8,786,714	6,101,229	226,538	2,458,947
	8,850,132	6,130,611	227,504	2,492,018
Investment Council, Nebraska				
610 Investments Administration	1,388,204	1,318,722	51,169	18,314

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
_abor, Department of				
031 Division of Employment	20,166,957	12,819,322	491,903	6,855,732
194 Public Protection	1,167,501	1,063,729	32,394	71,378
	21,334,458	13,883,052	524,297	6,927,109
_egislative Council				
001 Salaries - Legislature	588,000	587,680	-	320
122 Legislative Services	8,479,791	6,871,447	221,610	1,386,734
123 Clerk of Legislature	3,651,365	2,867,689	84,275	699,401
126 Legislative Research	686,650	469,608	14,431	202,611
127 Revisor of Statutes	1,329,634	958,337	29,440	341,857
129 Legislative Audit	632,469	498,183	29,751	104,535
504 Office of Public Counsel	1,490,334	1,308,539	48,286	133,510
638 Fiscal and Program	1,636,940	998,150	24,541	614,249
-	18,495,184	14,559,633	452,334	3,483,217
Library Commission, Nebraska				
252 Library & Information Services	2,568,733	2,254,871	89,277	224,585
•	2,568,733	2,254,871	89,277	224,585
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	13,184	5,478	-	7,706
	88,184	80,478		7,706
Liquor Control Commission				
073 Licensing & Regulation	949,273	757,487	30,739	161,048
_atino-American Commission				
537 Latino-American Commission	173,135	120,083	5,550	47,501
Military, Department of				
191 Governor's Emergency Prg COVID19	641,800	155,011	5,487	481,302
192 Governor's Emergency Aid	519,280	333,184	29,118	156,979
544 National & State Guard	7,828,957	7,026,470	300,911	501,576
545 Emergency Management	2,282,701	1,863,541	84,848	334,312
	11,272,737	9,378,205	420,365	1,474,168
Motor Vehicle Industry Licensing Board				
076 Enf of Stds - Auto Industry	575,304	451,921	15,621	107,762
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	10,795,058	9,143,096	352,194	1,299,768
	10,795,058	9,143,096	352,194	1,299,768
Natural Resources, Department of				
224 Cail and Matan Canaamiatian	7,707,063	6,751,816	267,867	687,380
334 Soil and Water Conservation				
Dil and Gas Conservation Commission,				

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Parole / Pardons, Board of				
320 Parole Board Salaries	475,128	440,263	_	34,865
358 Board of Parole	4,470,478	3,956,978	141,944	371,556
	4,945,606	4,397,241	141,944	406,421
Postsecondary Education Commission				
640 Postsecondary Education	1,006,969	813,319	_	193,650
692 Higher Education Financial Aid	28,827	3,813	_	25,014
oolgo. Laasaasiao.a.,	1,035,796	817,132		218,664
Power Review Board, Nebraska				
072 Enforcement of Standards	287,912	230,988	8,851	48,073
Public Accountancy, Ne State Board of				
084 Enforcement of Standards	222,691	213,375	7,763	1,553
Public Advocacy, Commission on				
425 Operations	857,992	723,297		134,695
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	368,462	-	6,538
019 Modular Housing Units	439,337	227,837	-	211,500
054 Enf of Stds - Common Carriers	1,216,126	1,056,595	-	159,531
060 Grain Warehouse Survey	55,776	20,037	-	35,739
064 Telephone Relay System Fund	73,377	65,245	-	8,132
071 NE Internet Enhmt Fund	14		-	14
583 Enhanced Wireless 911 Fund	988,503	722,153	-	266,350
686 Universal Service Fund	696,779	680,217	-	16,562
790 Natural Gas Regulation	310,737	273,488	-	37,249
792 Major Oil Pipline Siting	157,374	200 407	-	157,374
793 Broadband Bridge	635,732	209,107 3,623,142	5,192	421,433
	4,948,755	3,023,142	5,192	1,320,421
Racing Commission, State	242.22			224.245
074 Enf of Stds - Horseracing	310,927	76,683	40.505	234,245
081 NE Racetrack Gaming Act	3,172,743 3,483,670	850,480 927,162	46,505 46,505	2,275,758 2,510,003
				,,
Real Estate Appraiser Board				
079 Appraiser Licensing	190,626	179,516	7,185	3,925
Real Estate Commission				
077 Enf of Stds - Real Estate	650,323	564,436	21,650	64,237
Retirement Board, Employees				
041 Retirement/Deferred Comp Adm	3,035,319	2,427,721	98,960	508,638
042 Board Member Expenses	10,838	6,375	1,275	3,188
	3,046,156	2,434,096	100,235	511,825

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

165 Charitable Gaming 1,343,327 (24,379,307) 944,622 (36,795) 361,4 (36) Transportation, Department of 026 Administration and Services 1,362,571 961,534 36,158 364,8 (36,4) 568 Highway Administration 12,243,790 11,650,324 425,658 167,8 (36,70,539) 48,925,735 1,974,523 5,770,3 (37,70,572) 572 Service and Support 6,033,865 5,811,383 232,227 (9,7 (9,7 (9,7 (9,7 (9,7 (9,7 (9,7 (9,7	l
013 Salary - State Tax Commissioner 190,239 131,939 - 58, 102 Revenue Administration 18,083,241 16,178,714 600,807 1,303, 111 Motor Fuel Tax 1,159,456 854,527 36,795 268, 112 Property Tax Assessment 1,858,470 1,559,856 52,046 246, 160 Lottery Administration 1,610,964 1,340,789 50,067 220, 164 Gamblers Assistance Prog 133,610 127,880 4,939 - 165 Charitable Gaming 1,343,327 944,622 36,795 361,5 165 Charitable Gaming 1,343,327 944,622 36,795 361,5 165 Charitable Gaming 1,362,571 961,534 36,158 364,6 165 Charitable Gaming 1,362,571 961,534 36,158 364,8 166 Charitable Gaming 1,362,571 961,534 36,158 364,9 169 Construction 56,670,539 48,92	
102 Revenue Administration 18,083,241 16,178,714 600,807 1,303, 111 111 Motor Fuel Tax 1,159,456 854,527 36,795 268, 268, 268, 268, 274, 268, 268, 268, 268, 268, 268, 268, 268	299
111 Motor Fuel Tax 1,159,456 854,527 36,795 268, 112 Property Tax Assessment 1,858,470 1,559,856 52,046 246, 160 Lottery Administration 1,610,964 1,340,789 50,067 220, 164 Gamblers Assistance Prog 133,610 127,880 4,939 1 165 Charitable Gaming 1,343,327 944,622 36,795 361, Charitable Gaming 1,343,327 944,622 36,795 361, Transportation, Department of 24,379,307 21,138,328 781,448 2,459, Transportation and Services 1,362,571 961,534 36,158 364,6 568 Highway Administration 12,243,790 11,650,324 425,658 167,4 569 Construction 56,670,539 48,925,735 1,974,523 5,770,5 572 Service and Support 6,033,865 5,811,383 232,227 (9,56) 574 Highway Maintenance 50,692,849 46,449,213 1,805,891 2,437,56 596 State-Owned Aircraft 122,063 - <t< td=""><td></td></t<>	
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165 Charitable Gaming 1,343,327 (24,379,307) 944,622 (36,795) 361,4 Transportation, Department of 026 Administration and Services 1,362,571 (961,534) 961,534 (36,158) 364,8 568 Highway Administration 12,243,790 (11,650,324) 425,658 (167,456) 167,4 569 Construction 56,670,539 (48,925,735) 1,974,523 (5,770,46) 5,770,4 572 Service and Support (9,744 Highway Maintenance) 50,692,849 (46,449,213) 1,805,891 (24,437,76) 2,437,76 596 State-Owned Aircraft (122,063 (127,125,677) 113,798,189 (4,474,457) 8,853,17 Secretary of State (122,063 (122,063) 113,798,189 (122,063) 4,474,457 (122,063) 1,474,457 (122,063) O99 Salary - Secretary of State (122,063) 85,000 (122,063) 619,217 (122,063) - - 022 Departmental Administration (122,063) 664,468 (122,063) 493,600 (122,063) - 76,045 (122,063) 045 Election Administration (122,063) 664,468 (122,063) 493,600 (122,063) - 170,404 051 Enf of Stds - Corporations (122,063) 662,355 (122,063) 535,227 (122,063) - 127,704	791
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053 Enf of Stds - Collection Agencies 62 484 50 082	128
000 Em of 0tas - 00ffection Agendes 02,404 03,302 - 2,1	502
086 Enf of Stds - Records Mgmt 649,058 513,835 - 135,3	223
089 Comm Code Central Filing250,901146,649 104,3	252
3,071,878 2,453,511 - 618,3	367
State Patrol, Nebraska	
189 Command & Support 9,772,675 8,798,448 237,182 737,0	045
190 Criminal Investigations 20,083,413 16,452,711 283,903 3,346,7	799
195 Road Operations 21,302,784 17,699,258 215 3,603,603	311
205 Carrier Enforcement 8,622,508 7,041,072 29,236 1,552,3	200
575 Byrne Grants 104,906 88,332 3,467 13,	107
630 State Capitol Security 1,123,152 1,115,285 (3,991) 11,8	
850 Public Safety Comm System114,93270,2792,35142,351	303
<u></u>	322
State Treasurer	
012 Salary - State Treasurer 85,000 -	-
024 State Disbursement Unit 1,520,954 1,046,607 - 474,5	347
475 Able Saving Program 185,411 104,875 - 80,4	536
503 Treasury Management 596,580 512,688 - 83,6	392
505 Educational Savings Unit 258,784 120,176 - 138,6	308
512 Unclaimed Property	
3,263,6682,379,666	<u> </u>

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	1,388,986	1,388,985	_	1
004 Salaries - Appellate Court Judges	1,131,033	1,131,031	_	2
005 Salaries - Retired Judges	269,832	224,651	744	44,437
006 Salaries - Dist & Juv Judges	12.845,309	12,666,409	_	178,900
007 Salaries - County Judges	10,157,873	10,085,678	-	72,195
034 Court Administrator	7,370,270	6,950,445	-	419,825
040 State Law Library	88,763	82,897	-	5,866
235 Prob Contractual Serv	143,911	103,526	-	40,385
396 County Court System	17,621,323	16,794,434	7,211	819,678
397 Statewide Probation	11,592,648	11,276,065	2,795	313,788
398 Intensive Supervision Probation	10,761,855	10,408,575	3,807	349,474
399 District Court Reporters	4,724,201	4,722,620	-	1,581
405 Court Of Appeals	1,199,511	1,185,248		14,263
420 Specialized Court Operations	3,610,820	3,463,709		147,111
434 Office of Public Guardian	1,998,753	1,604,768		393,985
435 Probation Community Correction	9,012,180	8,930,469	1,785	79,926
437 Juvenile Justice	15,068,848	14,921,589	-	147,259
570 Computer Automation	561,873		<u>-</u>	561,873
	109,547,989	105,941,100	16,342	3,590,547
Tax Equalization and Review Commission				
115 Operations	690,890	557,233	22,084	111,573
Tourism Commission Nobreaks				
Tourism Commission, Nebraska 618 Tourism Promotion	1,026,826	727,243	35,019	264,565
016 Tourism Fromotion	1,020,020	121,243	35,019	204,303
Veterans' Affairs, Department of				
036 Department Administration	2,664,586	2,558,653	88,398	17,534
037 Veteran Cemetery System	212,367	170,819	6,575	34,973
510 Veterans Home System Admin	600,322	538,792	18,773	42,757
511 Veterans Affairs	232,599	•	, -	232,599
519 Grand Island Vets Home	13,350,133	12,785,909	478,958	85,267
520 Norfolk Vets Home	11,276,171	10,778,681	442,965	54,525
521 Western Nebraska Vets Home	7,033,988	6,753,116	287,203	(6,331)
522 Eastern Nebraska Vets Home	10,640,745	10,107,763	387,447	145,534
	46,010,912	43,693,733	1,710,319	606,860
				_
Wheat Board, Nebraska				
381 Nebraska Wheat Board	264,578	181,642	8,162	74,774
Workers' Compensation Court				
526 WC Judges' Salaries	1,284,818	1,269,517	-	15,301
530 WC Court Administration	2,643,094	2,405,735		237,359
635 Acting Judges' Salaries	51,339	-	-	51,339
	3,979,251	3,675,252		303,999
				· · · · · ·

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
TOTAL STATE Nebraska State Colleges * University of Nebraska * Trust Funds	\$ 1,214,278,533	1,057,734,971 \$ 61,276,660 995,091,212 221,823,682	28,189,361 \$	128,354,201
Total Gross Pay To Employees	\$ _	2,335,926,524		

^{*}Nebraska Stage Colleges and University of Nebraska are not subject to personal service limitations

ANALYSIS OF PERSONAL SERVICES

	2019	2020	2021	2022		2023
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,955,784,918	\$ 2,042,580,607	\$ 2,099,097,115	\$ 2,184,525,912	\$	2,335,926,524
STATE CONTRIBUTIONS:						
Health Insurance	260,199,123	257,892,086	268,675,282	269,276,943		277,995,549
Social Security and Medicare	109,228,522	115,037,377	118,358,960	124,107,322		137,796,047
Retirement	108,811,229	113,094,697	116,725,106	120,407,286		127,844,722
Workers' Compensation Wage Loss	15,474,103	16,342,272	13,289,276	17,548,410		17,063,649
Life Insurance	961,799	859,519	824,709	829,362		861,669
Employee Benefits-University	80,955,780	81,851,294	87,661,821	91,744,155		98,222,232
Unemployment Insurance	853,448	692,927	746,383	243,540		646,965
Tuition Assistance	13,304,193	13,260,337	13,509,163	13,050,839		12,909,236
Other State Contributions	 478,951	 380,323	389,329	 951,082		1,127,502
TOTAL STATE CONTRIBUTIONS	 590,267,147	 599,410,833	 620,180,028	 638,158,939	-	674,467,571
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,546,052,064	\$ 2,641,991,440	\$ 2,719,277,143	\$ 2,822,684,851	\$	3,010,394,095

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Cash	\$ 78,775	\$ 147,449	\$ 125,747	\$ 188,840	\$ 171,814
Accountability and Disclosure Commission, Nebraska					
Cash	413,001	450,521	587,163	707,433	869,033
Administrative Services					
Cash	31,139,207	23,322,236	19,604,113	20,141,107	22,289,952
Federal	(31,676,396)		(30,234,281)	(4,657,283)	(9,369,781)
Revolving	63,450,828	49,447,859	59,506,857	81,479,908	90,138,804
3					
Trust	62,670,054	71,692,469	82,697,909	87,359,230	72,024,341
	125,583,693	126,753,338	131,574,598	184,322,962	175,083,316
Agriculture, Department of					
Cash	3,039,938	3,317,954	4,079,176	3,768,604	3,477,808
Federal	3,485,782	3,819,697	3,487,478	3,467,078	3,218,167
Revolving	115,824	127,111	94,303	88,143	81,645
· ·	6,641,544	7,264,762	7,660,957	7,323,825	6,777,620
Agriculture, State Board of					
Cash	1,085,689	1,257,370	1,985	2,045	1,987
					,
Arts Council, Nebraska					
Cash	82,329	109,163	116,859	136,455	398,291
Federal	172,534	280,596	80,437	18,680	50,645
	254,863	389,759	197,296	155,135	448,936
Attorney General					
Cash	13,533,763	15,948,436	19,714,180	18,652,322	28,703,894
Federal	19,600	30,507	43,053	23,828	66,337
	,	·			•
Revolving	136,720	201,769	201,805	214,557	259,539
Trust	21,017 13,711,100	21,433	18,722	20,812	23,777
	13,711,100	16,202,145	19,977,760	18,911,519	29,053,547
Auditor of Public Accounts					
Cash	303,045	362,774	547,546	788,922	878,222
Banking and Finance, Department of					
Cash	7,002,578	4,786,373	12,211,377	28,213,144	39,129,742
Barber Examiners, Board of					
Cash	140,050	159,636	151,111	194,351	145,617
Blind and Visually Impaired, Comm. For					
Cash	178,255	188,983	214,724	290,650	357,346
Federal			·	· · · · · · · · · · · · · · · · · · ·	
	28,539	29,201	184,138	140,003	27,781
Trust	71,296 278,090	72,910 291,094	86,132 484,994	88,788 519,441	103,277 488,404
			.01,004	010,171	100,104
Brand Committee, Nebraska					
Cash	2,238,986	2,972,019	3,030,955	2,698,562	1,897,621
Corn Development, Utilization					
and Marketing Board, Nebraska					
Cash	1,868,045	1,973,721	2,511,048	2,791,700	2,241,328
Guo	1,000,040	1,010,121	2,011,040	2,731,700	2,241,320

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
Correctional Services, Department of					
Cash	4,583,195	725,048	1,727,726	17,053,299	17,182,087
Federal	394,323	899,262	834,558	1,168,001	463,830
Revolving	18,295,593	12,910,340	12,365,096	6,980,690	12,550,711
Trust	5,683,744	6,383,725	10,677,475	11,404,755	10,198,239
_	28,956,855	20,918,375	25,604,855	36,606,745	40,394,867
Criminal Justice, Commission on Law Enforcement and					
Cash	1,257,862	1,381,315	1,608,315	2,233,188	2,689,717
Federal	395,798	71,539	77,503	393,202	174,413
_	1,653,660	1,452,854	1,685,818	2,626,390	2,864,130
Dairy Industry Development Board, Nebraska					
Cash	99,177	72,523	132,513	123,904	118,152
Deaf/Hard of Hearing, Comm. for the	E4 222	62.495	67,976	E6 21E	60.065
Cash	54,232	62,485	07,970	56,315	69,865
Dry Bean Commission					
Cash	560,261	381,116	692,999	474,732	369,501
Dry Pea and Lentil Commission					
Cash	_	_	102,017	102,017	98,470
			102,017	102,017	50,470
Economic Development, Department of					
Cash	38,787,648	37,043,274	60,144,536	131,929,604	304,682,862
Federal	11,530,742	11,345,452	9,954,367	7,967,111	25,751,036
	50,318,390	48,388,726	70,098,903	139,896,715	330,433,898
Education, State Department of					
Cash	17,003,895	17,352,020	18,815,524	20,948,734	24,683,917
Federal	4,241,825	4,540,855	4,126,699	5,402,556	9,141,536
Revolving	266,035	247,719	103,436	14,801	78,141
Trust	92,591,737	84,813,846	95,013,300	106,063,702	95,666,707
_	114,103,492	106,954,440	118,058,959	132,429,793	129,570,301
Educational Lands and Funds, Board of					
Cash	14,882,703	20,654,753	26,232,832	28,217,598	33,061,877
Trust	859,572,108	866,921,977	1,013,575,107	1,066,407,285	1,027,426,956
_	874,454,811	887,576,730	1,039,807,939	1,094,624,883	1,060,488,833
Educational Telecommunications					
Commission, Nebraska	00.000	04.000	444.005	050.040	404.040
Cash	93,303	84,089	114,265	359,616	121,246
Trust	22,053 115,356	30,418 114,507	22,000 136,265	22,000 381,616	30,000 151,246
_	110,000	114,507	100,200	301,010	101,240
Electrical Board, Nebraska					
Cash	1,494,978	1,333,057	1,672,867	947,685	1,268,013
Energy Office, Nebraska (1)					
Engineers and Architects, Board of					
Examiners for Professional					
Cash	692,418	753,822	872,894	955,164	1,066,815

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
Environment & Energy, Department of (1)					
Cash	20,666,699	23,477,743	24,524,975	22,793,469	21,843,513
Federal	15,364,342	17,225,891	15,804,165	13,903,409	16,774,453
Trust	558,623,303	584,607,607	603,670,581	631,132,445	663,244,862
_	594,654,344	625,311,241	643,999,721	667,829,323	701,862,828
Equal Opportunity Commission	4 700 770	4 505 000	4 540 000	4 500 000	4 400 005
Federal	1,793,773	1,505,380	1,519,238	1,580,390	1,428,335
Ethanol Board, Nebraska	400.000	0=0.040	000.40=		
Cash	133,062	276,940	298,187	364,858	226,578
Fire Marshal, State					
Cash	3,144,906	3,212,132	3,488,267	3,685,105	4,039,469
Federal	52,655	102,497	42,161	97,432	56,413
_	3,197,561	3,314,629	3,530,428	3,782,537	4,095,882
Foster Care Review Board, State					
Cash Trust	30,384 20,074	56,799	52,644	53,396	54,504
	50,458	56,799	52,644	53,396	54,504
Game and Parks Commission					
Cash	113,740,553	129,553,635	142,401,943	158,064,579	267,688,038
Federal	1,372,020	1,300,628	821,975	67,652	68,610
_	115,112,573	130,854,263	143,223,918	158,132,231	267,756,648
Geologists, Board of					
Cash	71,562	70,576	68,961	64,900	60,378
Grain Sorghum Development, Utilization and Marketing Board					
Cash	183,413	152,013	149,522	172,057	81,615
	183,413	152,013	149,522	172,057	81,615
— Don't of					,
Health and Human Services, Dept of Cash	77,725,142	90,836,324	118,381,744	114,734,619	246,874,422
Federal	22,295,671	34,606,062	39,336,159	57,013,611	(68,338,021)
Trust	516,611,098	450,558,593	548,629,097	585,531,097	547,664,071
_	616,631,911	576,000,979	706,347,000	757,279,327	726,200,472
Hemp Commission					
Cash	<u> </u>	<u> </u>	<u> </u>	4,825	9,782
Historical Society, Nebraska State					
Cash	2,011,824	1,617,834	1,329,590	1,334,115	939,736
Federal	355,609	375,899	367,823	347,495	375,621
Trust	205,176	190,037	242,004	221,993	355,657
	2,572,609	2,183,770	1,939,417	1,903,603	1,671,014
Indian Affairs, Commission on					
Cash	24,359	67,543	77,566	93,363	129,421
Federal	-	-	-	4,343	4,343
	24,359	67,543	77,566	97,706	133,764
Insurance, Department of					
Cash	17,835,753	15,664,016	13,874,642	19,750,783	26,107,131
Trust	11,062,733	11,596,221	13,069,229	13,898,806	15,996,322
	28,898,486	27,260,237	26,943,871	33,649,589	42,103,453

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
Investment Council, Nebraska					
Cash	1,386,680	850,257	1,018,687	431,801	1,199,174
Labor, Department of					
Cash	10,829,710	11,144,009	8,508,064	8,658,560	9,958,696
Federal	2,101,648	1,503,018	1,629,124	(1,763,047)	1,454,895
Trust	67,117,248	69,724,192	71,791,072	73,773,563	76,607,754
_	80,048,606	82,371,219	81,928,260	80,669,076	88,021,345
Land Surveyors, State Board of					
Cash	72,282	61,268	78,967	64,163	80,482
Landscape Architects, Board of					
Cash	54,447	62,148	69,024	84,090	89,527
Latino-American Commission					
Cash	7,301	6,401	9,954	15,115	11,135
Federal	-	-	-	49,500	-
_	7,301	6,401	9,954	64,615	11,135
Legislative Council					
Cash	465,822	442,136	416,088	409,307	405,574
Library Commission, Nebraska					
Cash	49,829	54,743	42,664	39,635	38,324
Federal	196,529	100,757	194,961	234,956	102,280
Trust	136,309	140,385	147,080	149,157	142,177
	382,667	295,885	384,705	423,748	282,781
Liquor Control Commission, Nebraska					
Cash	120,267	133,056	73,892	99,454	123,586
Military, Department of					
Cash	1,735,138	66,126,113	17,229,768	9,762,574	8,439,608
Federal	2,129,964	1,035,861,962	756,227,947	1,085,834,495	899,780,485
_	3,865,102	1,101,988,075	773,457,715	1,095,597,069	908,220,093
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	510,447	747,437	861,457	712,916	569,886
Motor Vehicles, Department of					
Cash	18,518,356	13,989,625	17,859,895	36,780,191	41,055,746
Federal	(20,795)	(48,564)	(19,672)	(17,589)	(30,280)
Trust	46,612	46,612	46,612	46,612	46,612
	18,544,173	13,987,673	17,886,835	36,809,214	41,072,078
Natural Resources, Department of					
Cash	64,213,148	61,530,570	67,996,140	72,330,532	201,994,776
Federal	177,676	296,241	369,149	470,459	609,710
-	64,390,824	61,826,811	68,365,289	72,800,991	202,604,486

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
Oil and Gas Conservation Commission,					
Nebraska					
Cash	802,117	504,854	492,957	1,241,084	1,329,630
Federal	(795)	(33,397)	(8,818)	(28,294)	(51,088)
Trust _	377,773	482,346	268,175	316,009	424,335
_	1,179,095	953,803	752,314	1,528,799	1,702,877
Parole / Pardons, Board of					
Cash	352,358	148,617	94,690	93,463	90,817
Federal _	<u> </u>	<u> </u>	14,684	224,389	184,045
_	352,358	148,617	109,374	317,852	274,862
Postsecondary Education, Coordinating Commission for					
Cash	19,622,174	18,909,429	19,874,374	19,345,742	20,122,273
Federal	12,044	12,317	-	-	-
Trust _	34,295	35,071	35,613	36,137	36,910
_	19,668,513	18,956,817	19,909,987	19,381,879	20,159,183
Power Review Board , Nebraska					
Cash	162,208	167,681	144,729	143,931	170,314
Dublic Associations V. No. State Board of					
Public Accountancy, Ne. State Board of Cash	564,381	551,167	563,353	546,459	557,651
Public Advocacy, Commission on Cash	793,214	410,109	9,840	71,253	244,494
Public Service Commission					
Cash _	79,707,436	99,366,484	107,181,771	120,835,104	145,540,262
Racing Commission, State					
Cash _	30,401	116,598	85,056	57,287	3,455,479
Real Property Appraiser Board					
Cash _	576,705	569,646	689,254	713,911	738,894
Deal Fatata Commission Otata					
Real Estate Commission, State Cash	1,537,259	1,668,998	1,323,238	1,591,788	1,578,369
_	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,==,,===		,,,,,,,,,,
Retirement Systems, Public Employees'					
Cash	706,903	762,142	534,129	749,980	785,984
Trust _	15,988,385,379	15,582,610,670	19,589,631,673	20,608,803,282	20,878,435,267
_	15,989,092,282	15,583,372,812	19,590,165,802	20,609,553,262	20,879,221,251
Revenue, Department of					
Cash	12,050,009	13,691,498	19,496,536	23,769,634	38,065,480
Trust _	7,141,137	7,912,181	6,477,242	6,974,150	7,916,079
_	19,191,146	21,603,679	25,973,778	30,743,784	45,981,559
Secretary of State					
	0.004.050	5,864,823	7,300,819	8,619,329	11,324,486
Cash	3.891.356	J.004.023			
Cash Federal	3,891,356 3,558,143				
	3,891,356 3,558,143 90,131	9,157,031 96,120	6,020,627 169,729	6,462,138 219,357	6,834,525 135,318

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
State Colleges					
Cash	33,748,691	36,058,812	38,368,446	36,885,443	32,840,449
Federal	381,561	261,909	194,588	176,649	161,753
Revolving	16,329,541	17,452,093	20,498,332	25,572,182	13,085,864
Trust	2,784,291	4,074,417	19,904,007	7,836,429	6,025,460
	53,244,084	57,847,231	78,965,373	70,470,703	52,113,526
State Patrol, Nebraska					
Cash	13,780,525	11,454,717	12,433,138	11,866,104	12,461,765
Federal	(335,589)	(591,910)	(651,655)	(1,196,388)	449,730
	1,438,863	1,281,990	1,349,252	525,215	388,460
Revolving					
	14,883,799	12,144,797	13,130,735	11,194,931	13,299,955
State Treasurer					
General	734,775,646	709,776,199	1,848,428,496	2,493,130,812	1,852,350,135
Cash Reserve	333,549,124	426,307,701	466,964,202	927,523,567	1,637,852,563
Cash	5,170,583	5,948,489	6,425,732	7,306,134	7,983,736
Construction	108,106,850	72,626,961	21,478,236	141,722,275	377,511,969
Trust	115,632,575	119,557,121	130,436,074	126,067,066	127,385,792
	1,297,234,778	1,334,216,471	2,473,732,740	3,695,749,854	4,003,084,195
Supreme Court					
Cash	13,744,053	15,233,441	14,669,313	16,347,418	18,881,385
Federal	296,848	240,597	498,422	319,066	321,611
	14,040,901	15,474,038	15,167,735	16,666,484	19,202,996
Tax Equalization and Review Comm.					
Cash	17,733	30,493	52,531	44,752	30,891
To the sixel Community College No.					
Technical Community Colleges, Ne					
Coordinating Commission for	0.4=0	0.040			
Cash	6,170	6,310	6,408	6,502	6,641
Tourism Commission, Nebraska					
Cash	2,647,953	3,255,267	3,400,928	4,814,805	5,791,477
Transportation, Department of					
Cash	212,361,593	193,551,649	319,818,559	391,951,915	382,156,196
Trust	6,456,870	7,171,804	6,679,925	6,271,548	5,935,009
	218,818,463	200,723,453	326,498,484	398,223,463	388,091,205
University of Nebraska					
•	400 516 025	457 702 972	E24 246 246	EEO 140 41E	570 001 062
Cash	400,516,025	457,792,872	524,216,216	558,142,415	579,981,963
Federal	(7,953,546)	(7,922,147)	(9,972,217)	(13,641,134)	(13,711,498
Revolving	298,863,914	278,143,581	268,857,221	339,101,147	345,456,351
Trust	583,776,329 1,275,202,722	450,949,834 1,178,964,140	599,201,187 1,382,302,407	597,339,870 1,480,942,298	546,328,741 1,458,055,557
				, , ,	, , , ,
Veterans' Affairs, Department of	0.400.000	0.707.400	0.054.050	401-001	07.040.055
Cash	3,166,699	2,725,160	6,051,679	4,017,204	37,819,860
Construction		<u>-</u>		759,377	775,615
Federal	5,121,764	1,772,223	13,573,798	8,486,721	7,066,352
Trust	2,072,976	1,452,922	3,589,527	3,890,660	4,018,848
	10,361,439	5,950,305	23,215,004	17,153,962	49,680,675

SCHEDULE OF FUND BALANCES BY FUND TYPE

AGENCY	2019	2020	2021	2022	2023
Wheat Development, Utilization					
and Marketing Board, Nebraska					
Cash	295,301	260,242	258,576	861,107	1,291,989
Workers' Compensation Court, Nebraska					
Cash	6,104,212	5,771,564	5,243,445	4,449,074	3,671,638
Trust	1,535,864	7,044,051	6,705,272	6,401,074	6,189,144
	7,640,076	12,815,615	11,948,717	10,850,148	9,860,782
State Totals					
General	734,775,646	709,776,199	1,848,428,496	2,493,130,812	1,852,350,135
Cash Reserve	333,549,124	426,307,701	466,964,202	927,523,567	1,637,852,563
Cash	1,286,500,476	1,429,794,517	1,682,526,789	1,946,952,236	2,624,918,402
Construction	108,106,850	72,626,961	21,478,236	142,481,652	378,287,584
Federal	35,492,269	1,099,034,277	814,516,411	1,172,549,429	883,066,238
Revolving	398,987,449	359,908,582	363,146,031	454,196,000	462,174,834
Trust	18,882,652,051	18,328,090,842	22,802,615,015	23,940,056,470	24,092,226,338
	\$ 21,780,063,865	\$ 22,425,539,079	\$ 27,999,675,180	\$ 31,076,890,166	\$ 31,930,876,094

⁽¹⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2019 through June 30, 2023

PROGRAM	2019	2020	2021	2022	2023
Medicaid	2,044,604,090	\$ 2,116,821,628	\$ 2,722,351,843	\$ 3,146,338,316	\$ 3,818,834,562
Education Aid (1)	1,523,764,650	1,606,059,967	1,724,066,895	1,875,216,059	1,874,264,318
Higher Education Aid Payments and Scholarships	514,559,756	530,444,713	540,610,202	583,716,739	551,966,607
Welfare Client Eligibility & Service Vendor Payments	191,020,286	189,748,597	209,587,904	346,183,395	362,720,549
Property Tax Credit	222,445,960	273,856,155	272,955,049	298,703,645	313,004,238
Child Welfare Aid	203,547,564	200,374,968	216,733,238	228,211,181	233,900,365
Community Mental Retardation Programs	161,173,687	159,309,442	145,087,762	141,595,939	177,901,726
Community Health Programs	59,784,955	59,143,366	72,626,317	85,393,905	131,414,187
Industry Recruitment	11,874,669	12,708,419	9,906,846	15,189,961	129,923,590
Public Transportation Systems	116,929,668	144,590,040	177,756,267	148,224,906	128,400,510
Aid to Local Government for Homestead Exemption	85,411,284	88,700,316	102,937,152	112,052,688	119,230,317
Children's Health Insurance	93,589,437	93,794,911	104,034,427	108,847,542	116,848,612
Aid to Community Colleges	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
Behavioral Health Aid	97,630,708	101,991,936	87,478,488	72,861,778	103,565,689
Wastewater Treatment and Related Construction	22,747,259	26,945,019	26,624,042	79,856,654	100,321,145
Governor's Emergency Program	9,673,212	35,434,398	170,024,405	86,515,384	89,456,072
Aid to Local Entities from Temporary School Fund	43,867,336	49,374,544	42,685,943	42,377,312	59,688,237
Public Employee Retirement-Def. Benefit Plans	52,698,171	53,638,505	54,379,581	57,053,947	57,826,161
Economic Development	27,587,564	26,622,515	30,685,598	43,431,609	35,445,094
Governor's Emergency Program - COVID19	-	7,727,780	896,756,808	89,722,966	31,386,761
Drinking Water Loan Program	8,520,127	16,945,491	15,435,807	16,780,471	30,011,654
Municipal Equalization	25,135,748	27,006,831	30,929,188	30,356,645	29,755,375
Universal Service Fund	19,938,155	26,498,624	36,863,294	34,676,971	28,611,341
Programs for the Aged	17,173,475	18,596,910	19,199,864	20,873,524	24,370,889
Public Health Aid	15,267,320	15,081,379	15,812,327	18,322,074	22,368,439
Water Conservation and Resource Development	15,271,789	23,890,649	17,668,703	12,899,821	20,031,149
Environmental Trust Act	22,667,801	17,746,064	16,312,430	11,968,394	18,553,323
Biomedical Research	14,881,226	15,400,439	14,810,829	15,023,136	14,835,704
Witness Protection Program	12,351,896	9,346,740	9,346,618	9,600,281	12,632,711
Aid to Local Taxing Entities from Highway Tax	10,095,450	9,969,466	10,664,911	11,553,838	11,673,885
General Operations	2,391,504	8,240,192	11,637,180	9,317,160	11,545,752
Broadband Bridge	-	-	-	4,804,414	10,399,381
Division of Employment	7,110,685	6,464,971	5,672,624	5,953,637	9,876,346
Enhanced Wireless 911 Fund	8,307,224	8,505,139	8,996,033	8,103,309	8,046,854
OASDI Disability Determination		10,742,978	9,717,067	10,585,331	7,738,904
Museum of Nebraska Arts	-	-	-	-	7,500,000
Civil Defense	4,704,657	5,432,969	5,221,223	5,896,821	6,645,547
Vocational & Life Skills	3,944,490	3,363,347	3,567,309	4,055,899	6,442,808
AG Promotion & Development	226,003	752,101	966,141	1,168,740	6,412,367
Convention Center Financing	6,167,113	6,728,020	4,188,457	2,229,940	6,256,676
Economic Recovery	-	-	-	-	5,964,592
Medical Student Assist	40,000	-	-	-	5,518,921
State Fair Support	4,658,133	4,027,062	4,822,695	4,883,305	5,494,314
School Assistance and Support Aid	5,995,285	5,349,760	5,285,453	4,731,625	5,303,418
All Other	49,803,024	55,127,856	53,710,669	67,311,720	81,597,455
TOTAL AID PAYMENTS	5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,873
FUND TYPE CLASSIFICATION:					
General	2,870,027,500	2,913,925,339	2,927,967,542	2,971,261,847	3,254,310,307
Cash	622,527,756	718,441,926	731,740,236	734,090,266	805,441,206
	2,153,897,682	2,319,197,884	4,122,710,741	4,004,911,503	4,550,332,422
Federal			·, ·——, · · · · , · · · ·	.,,,	.,000,002,122
Federal Revolving			22 043 701	19 906 819	29 033 436
Federal Revolving Trust	24,694,945 200,628,622	24,477,708 216,846,424	22,043,701 218,040,059	19,906,819 260,749,337	29,033,436 304,373,502

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

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	Health and Human Services System - Health and Human Services(3)		,031,851,932 \$	3,079,978,850 \$	3,214,794,549 \$	3,387,436,261 \$	3,346,312,013 \$	3,380,386,855 \$	3,493,535,989 \$	4,292,630,226 \$	4,840,101,477 \$	5,729,317,871
2	Education, State Department of	1	,512,500,966	1,583,259,395	1,643,331,764	1,640,740,839	1,687,727,616	1,653,294,479	1,738,899,018	1,856,047,197	2,023,771,971	2,055,228,021
3	Retirement Systems, Public Employees' Transportation, Department of (2)		678,885,102 762,316,054	765,911,487 802,032,048	822,104,922 907,695,441	847,249,574 832,801,000	904,397,477 861,479,353	968,491,705 845,583,060	1,070,762,128 1,024,834,720	1,078,306,198 1,010,690,824	1,218,138,466 1,044,633,188	1,506,750,564 1,222,259,292
	Revenue, Department of (2)		281,702,177	305,584,208	384,317,419	397,932,304	426,006,911	437,633,950	485,341,840	499,366,788	531,470,557	564,097,262
6	Administrative Services, Department of		399,521,795	409,858,400	439,418,534	425,998,780	426,719,817	462,507,384	497,054,151	498,556,453	482,125,321	553,738,955
7	Correctional Services, Department of (1)		210,546,589	230,801,807	249,059,245	249,834,248	257,889,064	264,203,604	296,107,053	295,067,522	340,534,103	404,798,287
8	Military, Department of		84,616,285	87,258,377	70,528,782	44,521,617	43,364,107	52,967,944	151,536,542	1,234,791,337	325,791,328	212,036,408
9	Supreme Court		122,052,001	175,910,902	175,413,344	180,737,994	180,216,480	185,853,343	199,502,499	195,516,044	196,357,340	206,925,964
10	Economic Development, Department of		40,329,253	41,427,293	43,293,023	48,468,194	44,855,645	49,950,876	50,330,367	50,054,860	72,218,270	190,239,468
11	Environment & Energy, Department of		77,777,217	116,834,748	98,276,199	99,656,546	85,986,571	62,631,460	89,573,134	88,559,974	147,218,685	177,806,508
12	Game and Parks Commission		99,704,434	95,607,253	105,535,310	107,219,071	113,423,611	118,736,848	106,434,697	113,558,331	116,611,658	141,897,750
13	Technical Community Colleges, Nebraska Coordinating Commission for		91,384,953	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
14	State Patrol, Nebraska		76,187,510	77,130,464	81,149,442	83,160,718	84,491,884	82,600,167	91,629,770	83,034,016	101,906,544	102,465,309
15	Veterans' Affairs, Department of (3)		2,309,233	2,542,350	2,879,967	2,639,631	101,835,573	75,016,127	70,467,476	57,882,742	74,810,529	84,075,911
16	Public Service Commission		59,673,109	64,161,521	57,072,893	48,626,028	40,307,140	33,983,196	41,659,249	53,651,578	56,256,244	56,501,552
17	State Treasurer		32,404,619	32,944,610	40,926,074	40,739,700	40,682,214	39,740,391	44,151,719	42,653,580	56,063,666	52,376,285
18	Motor Vehicles, Department of		19,336,371	20,430,812	22,633,797	33,667,448	29,019,997	34,896,522	31,963,653	26,256,323	27,589,296	39,324,549
19	Natural Resources, Department of		31,221,173	40,898,311	30,129,867	32,041,097	33,640,143	27,084,867	35,794,941	29,844,214	25,698,787	37,112,394
20	Labor, Department of		37,846,956	54,057,258	40,669,809	38,999,766	41,218,089	38,240,290	40,525,082	67,628,366	45,237,025	36,474,181
21 22	Postsecondary Education, Coordinating Commission for		21,238,166	20,405,213	20,002,736	28,684,363	21,295,526	21,732,895	22,572,308	24,161,077 29,028,685	25,943,557	35,122,822
23	Criminal Justice, Commission on Law Enforcement and Insurance, Department of		14,058,065 18,616,714	16,389,741 15,481,258	19,775,360 21,090,350	22,041,879 17,489,835	24,475,225 23,571,164	29,827,219 24,958,899	26,517,746 22,127,937	16,458,890	28,411,515 17,120,913	30,551,399 29,966,464
23	Agriculture, Department of		16,994,259	17,353,371	18,089,297	18,546,881	18,153,788	17.719.438	17,579,050	18,066,344	17,120,913	26,556,269
25	Legislative Council		17,966,464	18,892,035	19,590,958	20,382,272	19,941,879	19,955,137	19,757,947	21,759,896	22,625,619	23,429,017
26	Educational Lands and Funds, Board of		13,789,623	15,621,004	16,830,378	17,335,877	17,958,258	17,941,301	17,312,054	17,521,868	17,657,352	15,624,997
27	Attorney General		9,952,946	9,618,867	9,840,556	10,372,421	10,601,113	11,347,135	11,307,434	11.911.135	12,460,588	13,369,415
28	Arts Council, Nebraska		2,675,910	2,706,763	2,435,798	3,179,725	3,085,147	2,657,136	3,311,272	3,587,137	3,858,485	11,676,205
29	Educational Telecommunications Commission, Nebraska		10,253,708	11,092,819	10,752,700	11,398,492	10,092,879	11,798,134	11,218,929	12,729,488	11,373,983	11,526,807
30	Parole / Pardons, Board of (1)		795,162	824,085	951,353	5,557,741	6,412,813	7,087,554	6,843,874	8,167,808	8,889,259	10,175,772
31	Secretary of State		6,822,135	6,900,112	7,503,956	7,613,550	7,787,826	8,844,405	17,666,940	9,717,011	9,516,254	9,986,022
32	Historical Society, Nebraska State		6,574,336	9,023,829	11,505,633	7,241,812	6,465,791	6,682,498	8,828,941	7,424,314	7,559,734	8,017,103
33	Corn Development, Utilization and Marketing Board, Nebraska		6,615,453	7,426,297	7,294,147	8,158,038	8,236,795	9,411,615	8,341,972	8,592,525	8,420,439	7,609,704
34	Banking and Finance, Department of		6,863,571	6,585,625	6,515,251	6,870,985	6,804,948	7,302,395	7,225,804	7,023,403	7,001,494	7,583,264
35	Tourism Commission, Nebraska		4,262,908	5,601,192	5,806,654	4,791,434	4,820,661	7,736,254	5,342,429	4,171,348	5,826,316	7,571,768
36	Fire Marshal, State		5,972,574	5,721,355	6,071,992	5,981,770	6,534,136	5,834,439	7,168,234	7,221,510	7,407,707	7,528,804
37	Workers' Compensation Court, Nebraska		6,252,410	6,352,313	6,226,992	6,320,319	6,029,551	5,860,615	6,106,869	5,944,079	6,175,051	6,468,575
38	Blind and Visually Impaired, Comm. for		5,211,196	5,373,428	5,434,727	6,361,517	5,511,338	4,887,889	5,031,251	5,580,739	5,495,145	6,216,234
39 40	Library Commission, Nebraska Brand Committee, Nebraska		5,416,927 4,058,637	5,310,774	5,306,413	5,329,593	5,422,288	5,240,458	5,413,290	5,670,369	7,962,332	5,977,801
40	Agriculture, State Board of		3,970,216	4,118,226 3,619,268	4,544,620 4,069,956	4,429,415 4,073,753	4,931,419 4,482,316	5,233,356 4,658,133	5,345,348 4,027,062	5,527,235 4,822,695	5,581,352 4,883,305	5,626,112 5,494,314
42	Auditor of Public Accounts		3,519,008	3,574,950	3,689,694	3,643,741	3,612,079	3,840,590	3,917,548	4,254,602	4,456,037	4,616,677
43	Oil and Gas Conservation Commission, Nebraska		804,259	781,078	740.031	928,209	878,589	890,745	845,871	1,172,532	1,022,425	4,501,976
44	Foster Care Review Board, State		1,831,787	2,022,108	2,265,036	2,258,882	2,239,416	2,305,252	2,376,857	2,377,034	3,017,834	3,190,367
45	Public Advocacy, Commission on		3,602,028	3,960,289	3,369,378	3,565,553	3,505,464	3,632,509	3,254,009	3,247,940	3,168,457	3,067,681
46	Investment Council, Nebraska		2,264,066	2,369,121	2,423,694	2,710,873	2,601,845	2,494,173	2,650,764	2,718,648	2,779,012	3,043,546
47	Liquor Control Commission, Nebraska		997,283	1,059,171	1,191,233	1,190,034	1,204,141	1,217,361	1,237,143	1,477,994	1,474,741	2,625,716
48	Electrical Board, Nebraska		1,537,862	1,578,223	1,587,520	1,571,321	1,520,306	1,586,554	1,683,028	1,963,268	2,049,051	2,081,374
49	Racing Commission, State		642,707	555,904	565,177	569,902	667,036	589,807	540,662	570,185	864,218	2,064,256
50	Equal Opportunity Commission		1,715,106	1,899,806	1,903,175	1,960,713	1,845,166	1,917,803	1,918,336	1,972,417	1,893,381	2,007,777
51	Governor		1,650,254	1,654,900	1,964,710	1,892,148	1,710,520	1,696,944	1,777,309	2,013,233	2,103,143	1,883,392
52	Dairy Industry Development Board		1,149,774	1,217,406	1,337,509	1,401,524	1,455,035	1,418,638	1,390,901	1,463,669	1,418,586	1,393,161
53	Real Estate Commission, State		1,121,437	1,173,218	1,172,797	1,153,434	1,235,822	1,207,345	1,233,286	1,639,895	1,127,309	1,254,860
54	Deaf/Hard of Hearing, Commission for the		859,977	1,022,721	1,028,759	956,481	1,068,921	986,562	1,050,968	1,059,280	1,129,896	1,119,937
55	Tax Equalization and Review Commission		807,082	831,327	789,076	869,229	826,785	765,903	803,442	865,352	865,255	846,891
56	Motor Vehicle Industry Licensing Board, Nebraska		680,428	659,976	710,991	723,681	707,431	682,263	709,569	824,801	802,600	810,807
57 58	Wheat Development, Utilization and Marketing Board, Nebraska		1,088,540	1,244,521	1,587,550	1,135,034	700,367	1,033,015 544,280	978,497	771,507 452,395	622,918	741,560
38	Ethanol Board, Nebraska		542,265	601,838	624,933	644,576	580,784	344,280	451,785	452,395	532,515	703,110

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

2023	ACENOV		0044	0045		0040	0047		0040	2040	2000	0004	0000	0000
Rank	AGENCY		2014	2015	<u> </u>	2016	2017		2018	2019	2020	2021	2022	2023
59	Engineers and Architects, Board of Examiners for Professional		594,568	658,207	7	649,052	711,197		767,986	639,116	652,550	597,334	673,752	693,832
60	Accountability and Disclosure Commission, Nebraska		535,078	592,367	7	819,029	726,977		690,686	785,627	684,175	719,628	708,054	683,906
61	Power Review Board, Nebraska		513,299	677,825	5	508,814	511,716		527,084	526,006	523,214	558,583	536,254	572,337
62	Dry Bean Commission		339,126	297,16	1	330,661	352,068		378,290	484,362	523,793	173,158	604,053	469,498
63	Public Accountancy, Nebraska State Board of		370,087	369,35	1	369,645	370,553		340,529	356,365	369,355	336,962	364,094	408,609
64	Real Estate Appraiser Board		342,791	358,14	1	334,348	360,384		345,938	370,576	358,736	306,090	355,988	383,634
65	Latino-American Commission		200,419	195,163	3	205,503	190,271		190,662	184,916	227,931	253,195	197,886	272,358
66	Indian Affairs, Commission on		202,864	231,018	8	217,269	222,497		215,197	309,413	232,539	276,548	305,315	267,020
67	Industrial Relations, Commission of		257,509	250,603	3	268,707	266,963		271,263	260,265	207,603	204,423	209,582	219,167
68	Grain Sorghum Development, Utilization and Marketing Board		121,034	75,135	5	103,914	115,527		100,744	147,085	124,860	94,612	142,289	155,682
69	Barber Examiners, Board of		151,692	129,318	8	125,750	133,510		138,433	138,155	137,198	136,746	139,583	152,598
70	Lieutenant Governor		109,998	114,120	6	136,375	138,820		140,523	142,681	141,725	139,396	142,486	129,810
71	African American Affairs, Commission on		-		-	-	-		-	-	-		29,749	94,312
72	Dry Pea and Lentil Commission		-		-	-	-		-	-	-		13,247	58,417
73	Geologists, Board of		25,866	28,775	5	28,954	25,835		30,113	30,013	28,385	29,588	30,709	30,920
74	Abstracters, Board of Examiners		43,456	50,370	6	53,152	49,614		40,373	24,258	25,468	25,169	27,447	27,729
75	Landscape Architects, State Board of		20,316	21,43	1	20,362	21,789		21,636	23,531	20,916	19,654	22,032	23,700
76	Land Surveyors, State Board of Examiners for		15,807	18,675	5	16,154	20,427		15,297	17,411	15,855	17,951	18,760	20,783
77	Hemp Commission		-		-	-	-		-	-	-		175	43
-	Aeronautics, Department of (2)		21,065,790	17,596,818	8	31,527,001	22,123,466		-	-	-		-	-
-	Energy Office, Nebraska (4)	_	15,231,035	16,885,63	1	11,673,877	15,868,048		11,324,755	14,365,408				
	Sub-Total:	\$	7,905,483,707	\$ 8,340,844,698	8 \$	8,812,101,600	8,930,812,661	\$	9,112,405,465 \$	9,194,710,779	\$ 9,930,792,388	\$ 11,945,476,257 \$	12,110,899,574	\$ 13,809,927,172
	State Colleges		162,607,464	154,648,166	6	152,271,810	153,951,374		155,400,320	166,554,505	161,577,249	169,915,905	186,001,297	189,443,590
	University of Nebraska	_	2,381,355,171	2,485,081,033		2,645,344,289	2,781,162,900	:	2,679,421,518	2,687,110,174	2,761,860,401	2,789,328,870	3,009,936,825	3,208,552,918
	Total:	\$_	10,449,446,342	\$ 10,980,573,897	7 \$	11,609,717,699	11,865,926,935	\$ 1	1,947,227,303 \$	12,048,375,458	\$ 12,854,230,038	\$ 14,904,721,032 \$	15,306,837,696	\$ 17,207,923,680
	% Change from Previous Year	_	3%	59	%	6%	2%	·	1%	1%	7%	16%	3%	12%

⁽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.

⁽⁴⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

1 2 3 4 5 6 7 8 9 10	Health and Human Services System - Health and Human Services (3) Correctional Services, Department of (1) Transportation, Department of (2) Supreme Court State Patrol, Nebraska Administrative Services, Department of Veterans' Affairs, Department of (3)	\$ 307,017,839 \$ 128,346,655 134,893,565 80,185,143	312,836,444 \$ 133,690,719	320,355,562 \$							
3 4 5 6 7 8 9 10	Correctional Services, Department of (1) Transportation, Department of (2) Supreme Court State Patrol, Nebraska Administrative Services, Department of	128,346,655 134,893,565 80,185,143	133,690,719	320,333,302 \$	320,289,896	\$ 280,216,538	\$ 279,887,321	\$ 283,742,240 \$	296,193,365 \$	311,560,910	\$ 349,120,188
3 4 5 6 7 8 9 10	Transportation, Department of (2) Supreme Court State Patrol, Nebraska Administrative Services, Department of	134,893,565 80,185,143		138,702,421	141,335,847	146,621,326	150,202,585	159,228,680	128,622,457	172,410,017	236,213,716
11	Supreme Court State Patrol, Nebraska Administrative Services, Department of	80,185,143	137,422,417	142,329,007	143,385,935	143,768,627	144,793,121	147,525,970	153,370,263	150,093,262	153,299,424
11	State Patrol, Nebraska Administrative Services, Department of		91,831,520	98,517,543	104,612,865	108,432,986	111,467,345	120,146,993	123,851,899	129,718,094	136,520,434
11	Administrative Services, Department of	54,636,326	55,846,032	57,689,108	60,119,301	61,075,582	60,802,204	62,946,706	54,826,756	67,845,034	69,668,275
11		39,795,075	40,155,837	41,979,451	43,084,403	43,562,887	44,532,670	58,179,055	61,558,990	58,621,713	59,368,937
11		970,417	979,663	943,486	1,010,450	37,691,092	40,225,822	43,477,825	35,581,311	46,117,155	56,366,265
11	Game and Parks Commission	35,407,640	36,485,682	37,545,560	38,793,883	39,063,498	39,751,890	40,897,340	43,850,978	44,261,246	46,437,726
11	Education, State Department of	32,897,596	34,272,799	36,325,759	37,846,733	38,572,834	37,613,686	36,182,443	40,963,261	40,584,387	41,651,343
	Revenue, Department of	24,986,937	25,173,310	26,166,615	26,545,086	26,163,317	25,402,732	25,957,740	27,687,530	28,083,029	28,265,594
	Environment & Energy, Department of	14,565,410	14,883,450	14,964,190	15,049,751	15,031,712	14,656,739	15,662,933	16,292,829	18,668,960	19,420,735
12	Legislative Council	15,358,640	16,005,134	16,940,300	17,384,426	17,501,811	17,278,103	17,671,671	18,524,632	17,984,472	18,614,413
13	Labor, Department of	20,377,253	36,741,712	21,668,621	21,884,820	22,138,451	21,853,268	21,386,114	22,945,598	20,793,715	18,521,898
14	Motor Vehicles, Department of	9,786,856	10,217,022	11,254,967	11,439,207	11,692,627	12,360,517	12,110,261	12,522,786	12,620,921	12,542,320
15	Military, Department of	8,965,192	9,395,736	9,551,628	9,796,986	10,669,156	11,047,124	12,517,322	74,130,634	35,082,464	12,388,980
16	Attorney General	7,891,495	7,766,949	8,159,269	8,702,798	8,974,454	9,285,900	9,725,574	9,955,593	10,513,000	10,926,946
17	Agriculture, Department of	9,657,008	10,087,029	10,462,940	10,713,050	10,473,950	10,155,728	10,394,644	10,796,224	10,438,728	10,596,752
18	Natural Resources, Department of	6,985,249	7,213,418	7,356,388	7,880,012	8,071,342	8,338,482	8,217,055	8,522,944	8,529,391	8,936,003
19	Insurance, Department of	7,349,742	7,658,328	8,057,137	8,083,654	7,932,406	7,955,606	8,012,600	8,259,219	7,683,496	8,090,084
20	Economic Development, Department of	4,124,489	4,469,064	4,704,156	4,723,280	4,502,931	4,559,295	4,932,394	5,339,448	6,487,552	8,061,078
21	Parole / Pardons, Board of (1)	750,808	763,252	800,732	4,392,043	4,667,237	4,575,726	4,684,231	5,155,204	5,338,720	5,796,134
22	Banking and Finance, Department of	5,081,619	5,111,461	5,493,520	5,496,916	5,615,720	5,837,412	5,651,765	5,881,146	5,873,787	5,732,030
23	Fire Marshal, State	4,307,322	4,264,686	4,572,917	4,706,093	4,709,461	4,585,754	5,273,431	5,535,113	5,495,820	5,631,400
24	Public Service Commission	3,389,038	3,451,759	3,601,008	3,896,489	4,092,775	4,108,293	4,239,441	4,502,196	4,532,708	4,783,746
25	Workers' Compensation Court, Nebraska	3,883,514	4,085,216	4,084,670	4,196,629	4,159,943	3,982,957	4,234,938	4,174,390	4,405,740	4,560,084
26	Auditor of Public Accounts	3,274,674	3,367,576	3,436,600	3,427,511	3,377,524	3,592,535	3,663,459	3,990,497	4,230,180	4,355,366
27	Brand Committee, Nebraska	3,410,701	3,471,222	3,794,667	3,738,750	3,977,295	4,062,631	4,192,511	4,236,830	4,299,932	4,255,685
28	Historical Society, Nebraska State	4,214,499	4,374,199	4,239,120	4,329,297	4,087,121	4,070,027	4,416,689	4,597,579	4,760,852	4,248,293
29	Educational Telecommunications Commission, Nebraska	4,025,304	4,228,881	4,218,586	4,247,257	4,096,922	4,007,460	4,166,880	4,221,566	4,219,396	4,211,890
30	Criminal Justice, Commission on Law Enforcement and	2,752,506	2,947,896	3,284,619	3,381,180	3,339,080	3,417,260	3,585,047	3,763,977	3,563,510	3,579,422
31	Secretary of State	2,235,155	2,220,862	2,239,833	2,335,408	2,342,159	2,511,605	2,581,116	2,824,308	3,064,283	3,262,234
32	Retirement Systems, Public Employees'	2,706,180	2,866,554	3,013,961	3,068,162	3,027,945	3,019,998	3,063,656	3,171,033	3,078,985	3,219,052
33	State Treasurer	2,688,902	2,796,552	3,013,405	3,080,160	3,073,225	3,237,879	3,352,923	3,208,581	3,209,297	3,204,927
34	Library Commission, Nebraska	2,595,991	2,647,494	2,623,225	2,661,486	2,631,237	2,552,132	2,571,643	2,772,147	2,835,986	2,984,379
35	Educational Lands and Funds, Board of	2,090,483	2,054,352	2,160,597	2,232,617	2,292,988	2,236,362	2,301,813	2,297,116	2,295,468	2,549,165
36	Blind and Visually Impaired, Comm. for	2,685,182	2,762,208	2,907,784	3,112,742	3,170,605	2,954,945	2,544,068	2,657,784	2,487,859	2,473,331
37	Foster Care Review Board, State	1,445,737	1,592,985	1,778,229	1,899,237	1,904,594	1,937,237	1,984,790	2,130,866	2,273,546	2,345,083
38	Governor	1,444,259	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246	1,532,983	1,731,729	1,787,365	1,688,516
39 40	Equal Opportunity Commission	1,489,733	1,551,609	1,556,704	1,667,350	1,607,177	1,625,559	1,688,237	1,739,576	1,633,861	1,677,402 1,623,309
40	Investment Council, Nebraska Electrical Board, Nebraska	1,065,624 1,165,112	1,114,814 1,176,505	1,276,759 1,244,550	1,347,768 1,208,275	1,367,264 1,182,766	1,351,547 1,265,555	1,415,889 1,272,044	1,552,636 1,431,889	1,561,082 1,550,041	1,537,183
41	Racing Commission, State	289,831	272,955	288,651	289,350	336,534	316,543	280,292	302,263	523,354	1,337,183
42	Liquor Control Commission, Nebraska	770,071	799,824	922,232	992,894	955,032	964,042	982,651	1,080,289	1,094,825	1,042,214
44	Postsecondary Education, Coordinating Commission for	1,087,080	1,204,107	1,163,784	1,131,016	1,022,226	988,981	1,006,966	1,002,672	1,050,577	1,025,970
45	Tourism Commission, Nebraska	673,792	767,941	888,545	795,132	820,952	813,957	853,116	848,637	913,500	932,947
46	Public Advocacy, Commission on	865,265	893,232	946,041	918,416	934,346	947,705	959,092	1,001,324	991,838	897,682
47	Oil and Gas Conservation Commission, Nebraska	631,591	619,178	634,805	615,899	620,378	694,619	622,367	667,951	718,981	878,210
48	Deaf/Hard of Hearing, Commission for the	554,981	610,562	718,977	716,216	834,136	804,160	842,437	847,874	887,284	854,275
49	Real Estate Commission, State	727,771	688,453	703,620	738,146	776,607	771,255	773,029	790,413	769,852	754,579
50	Tax Equalization and Review Commission	714,267	738,163	688,961	747,569	740,505	675,117	701,845	735,269	729,955	720,723
51	Arts Council, Nebraska	598,626	627,992	620,921	641,038	561,883	649,154	672,292	712,327	709,495	716,946
52	Motor Vehicle Industry Licensing Board, Nebraska	563,033	543,810	587,045	595,069	588,586	576,509	595,454	606,105	676,253	637,065
53	Accountability and Disclosure Commission, Nebraska	488,564	528,017	543,805	563,018	560,673	565,491	568,232	609,359	586,812	566,438
54	Corn Development, Utilization and Marketing Board, Nebraska	523,991	544,186	446,980	492,616	500,425	519,637	503,569	540,916	518,225	507,715
55	Engineers and Architects, Board of Examiners for Professional	392,478	431,623	417,967	432,145	455,009	460,339	447,688	443,488	422,803	484,881
56	Ethanol Board, Nebraska	318,652	331,660	359,235	394,650	357,862	355,988	281,558	299,978	317,870	368,499
57	Power Review Board, Nebraska	245,086	253,924	267,432	284,828	296,890	297,902	296,533	326,070	315,102	326,109
58	Public Accountancy, Nebraska State Board of	221,711	232,326	242,319	250,277	234,857	234,791	247,453	258,288	260,586	272,465

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023
										_		_						_		_	
59	Real Estate Appraiser Board		154,399		187,620		197,291		202,766		207,643		202,760		215,376		230,550		237,913		241,913
60	Indian Affairs, Commission on		157,853		187,548		193,597		204,945		200,789		188,746		201,618		216,888		237,853		238,724
61	Wheat Development, Utilization and Marketing Board, Nebraska		194,216		183,692		199,062		201,823		228,143		221,902		212,399		228,454		199,448		214,530
62	Industrial Relations, Commission of		214,739		211,127		224,050		234,724		236,113		222,924		181,826		182,089		183,741		189,751
63	Latino-American Commision		167,737		169,267		185,216		174,808		145,154		163,219		185,942		207,778		140,464		148,992
64	Barber Examiners, Board of		129,271		105,318		109,920		117,102		122,438		122,354		120,552		118,957		124,383		135,835
65	Lieutenant Governor		100,398		100,785		114,528		118,352		120,626		121,382		124,405		122,714		123,462		114,111
66	Grain Sorghum Development, Utilization and Marketing Board		62,230		38,671		49,359		58,678		59,291		79,646		53,356		60,621		60,660		68,211
67	Dry Bean Commission		40,736		42,569		44,773		53,968		56,341		62,562		58,935		63,250		64,569		66,558
68	African American Affairs, Commission on		-		-		-		-		-		-		-		-		27,899		31,691
69	Abstracters, Board of Examiners		25,837		28,254		27,820		28,585		22,827		15,311		17,385		18,704		18,104		17,844
-	Aeronautics, Department of (2)		1,525,480		1,439,568		1,413,951		1,371,722		-		-		-		-		-		-
	Energy Office, Nebraska (5)	-	1,296,230	_	1,271,097	_	1,223,478	_	1,288,588	_	1,311,459	-	1,088,610	_		_	-	_	-	_	-
	Sub-Total:	\$	1,014,636,786	\$	1,065,471,505	\$	1,089,195,201	\$	1,113,444,190	\$	1,121,727,914	\$	1,131,766,864	\$	1,179,339,482	\$	1,237,896,108	\$	1,283,501,772	\$	1,392,373,239
	State Colleges		64,892,447		67,136,749		69,268,343		70,270,540		71,550,947		71,603,488		73,530,042		75,323,226		77,552,090		81,856,496
	University of Nebraska	_	1,116,160,872	_	1,159,473,435	_	1,194,071,995	_	1,274,331,314	_	1,317,662,493	_	1,342,681,712	_	1,389,121,916	_	1,406,057,809	_	1,461,630,989	_	1,536,164,358
	Total:	\$	2,195,690,105	\$	2,292,081,689	\$	2,352,535,539	\$	2,458,046,044	\$	2,510,941,354	\$	2,546,052,064	\$	2,641,991,440	\$	2,719,277,143	\$	2,822,684,851	\$	3,010,394,093
	-		4%		4%		3%		4%		2%		0%		4%		3%		4%		7%

⁽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.

⁽⁴⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

023 ank	AGENCY		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	Retirement Systems, Public Employees'	s	605,150,008 \$	651,861,663 \$	716,366,941 \$	771,584,371 \$	796,838,639 \$	852,748,849 \$	912,745,668 \$	1,020,750,466 \$	1,157,993,245 \$	1,445,680,018
	Administrative Services, Department of		324,238,146	341,983,869	354,209,835	375,259,929	360,490,585	361,684,381	379,030,838	399,941,088	393,822,437	456,117,950
	Health and Human Services System - Health and Human Services (3)		227,725,369	214,619,257	227,385,791	212,568,955	224,637,614	175,698,911	188,973,372	356,911,226	322,974,061	341,381,499
	Transportation, Department of (2)		116,627,036	152,638,574	176,230,178	195,526,267	162,604,045	163,789,537	180,754,990	181,546,841	178,081,049	212,381,819
	Correctional Services, Department of (1)		71,264,540	80,213,231	93,944,883	102,083,279	98,397,479	96,503,324	97,622,021	117,562,291	128,271,528	147,190,979
	Revenue, Department of		52,952,303	56,110,236	52,504,445	61,409,859	54,948,982	56,630,791	63,623,950	63,697,387	60,865,320	71,634,235
	Military, Department of		30,102,921	27,085,401	21,007,230	18,203,632	15,761,767	18,273,124	26,005,861	82,228,841	107,187,409	69,179,208
	Supreme Court		21,029,309	38,702,618	81,059,697	73,613,359	72,695,497	68,395,227	70,563,147	68,113,272	63,217,603	66,298,734
	Education, State Department of		24,193,639	23,513,982	25,361,676	27,975,938	31,560,266	31,979,684	32,556,046	36,419,231	52,155,748	63,783,517
	Game and Parks Commission		29,557,874	28,091,994	30,470,335	33,447,074	35,905,777	30,245,017	29,370,294	32,758,462	41,317,607	45,355,372
	State Patrol, Nebraska		14,513,725	15,640,241	14,730,272	16,896,489	18,248,993	17,623,412	17,475,814	21,917,840	25,266,634	26,328,871
	Motor Vehicles, Department of		9,051,410	9,093,227	9,885,264	10,974,020	21,355,698	16,407,899	21,951,595	13,362,700	14,594,245	26,231,193
	Veterans' Affairs, Department of (3)		132,490	136,635	157,172	201,115	218,292	19,738,976	21,759,466	19,210,707	25,728,867	22,134,903
	Insurance, Department of		10,185,475 24,905,454	10,986,466 17,157,492	7,515,819 17,051,607	12,222,163	8,672,517 18,578,084	15,022,229 18,155,456	16,353,131 16,226,114	7,699,560 20,088,306	8,940,696 20,501,023	21,210,675 19,201,245
	Environment & Energy, Department of State Treasurer		24,905,454 8,982,711	17,157,492	17,051,607	19,664,872 16,788,732	18,578,084	18,155,456 15,036,681	16,226,114	20,088,306 12,393,899	20,501,023 19,747,515	19,201,245 15,915,212
	State Treasurer Educational Lands and Funds, Board of		11,383,151	12,430,218	13,469,560	14,494,363	14,967,200	15,566,792	12,799,512	15,072,928	15,245,130	13,040,889
	Labor, Department of		13,713,895	10,498,000	11,149,741	10,913,786	9,198,638	9,189,637	8,592,159	33,640,157	15,936,672	7,846,188
	Natural Resources, Department of		3,369,852	4,397,339	4,519,157	5,000,353	3,899,227	3,283,325	3,047,625	3,442,742	3,963,899	7,687,463
	Corn Development, Utilization and Marketing Board, Nebraska		3,759,890	5,915,292	6,687,035	6,670,840	7,457,717	7,539,104	8,630,293	8,014,629	7,774,579	6,971,500
	Secretary of State		3,790,050	4,556,396	4,567,629	5,240,747	4,828,639	5,040,290	5,063,002	6,227,404	5,586,187	6,522,901
	Tourism Commission, Nebraska		3,471,583	3,222,175	4.473,903	4,230,644	2,894,578	3,898,518	5,901,162	2,771,313	4,409,615	6,088,337
	Educational Telecommunications Commission, Nebraska		4,906,830	5,105,661	5,646,434	5,144,543	5,640,466	5,279,514	5,486,207	5,563,021	5,520,320	5,920,364
	Agriculture, Department of		5,181,481	5,761,651	5,819,518	6,282,101	5,787,587	5,899,804	5,835,081	4,914,332	6,038,637	5,888,993
	Parole / Pardons, Board of (1)		57,271	37,793	38,691	134,444	1,033,984	1,450,708	2,325,184	2,887,749	3,378,220	4,110,531
	Economic Development, Department of		1,412,444	1,551,030	1,470,079	1,550,704	1,788,776	1,403,840	1,374,726	1,795,687	3,543,853	4,107,367
	Criminal Justice, Commission on Law Enforcement and		3,112,201	2,768,695	3,105,125	3,584,310	3,526,816	3,432,013	4,358,574	4,151,190	4,399,349	4,072,857
	Historical Society, Nebraska State		1,907,602	1,908,811	1,804,988	2,502,432	2,403,481	2,125,289	2,316,095	2,192,662	2,532,307	3,536,219
	Legislative Council		1,550,666	1,761,570	1,968,698	1,519,097	1,879,239	1,372,133	1,744,984	1,913,684	3,909,082	3,503,037
	Oil and Gas Conservation Commission, Nebraska		114,037	97,145	80,909	82,900	298,321	238,678	171,570	492,588	207,793	3,395,138
	Public Service Commission		2,636,752	2,514,302	2,459,394	6,712,745	1,692,751	2,405,632	1,173,735	2,632,407	3,025,233	3,035,257
	Attorney General		2,344,120	1,661,616	1,422,376	1,372,866	1,398,727	1,356,047	1,715,395	1,791,651	1,721,557	2,114,172
	Banking and Finance, Department of		1,332,126	1,474,518	1,143,185	764,929	1,051,027	884,890	877,996	1,032,362	1,068,130	1,673,393
	Workers' Compensation Court, Nebraska		1,438,818	1,377,375	1,370,009	1,340,558	1,364,946	1,289,617	1,215,338	1,284,519	1,335,989	1,477,263
	Investment Council, Nebraska		1,137,387	1,169,284	1,233,493	1,115,917	1,329,160	1,208,807	1,114,171	1,162,212	1,210,007	1,407,484
	Dairy Industry Development Board		1,168,394	1,149,187	1,216,910	1,336,625	1,401,159	1,454,450	1,418,467	1,463,669	1,418,586	1,392,997
	Liquor Control Commission, Nebraska		300,715	207,771	234,967	253,944	183,097	215,411	238,835	392,540	366,360	1,318,004
	Blind and Visually Impaired, Comm. for		966,177	1,149,091	1,059,540	1,109,442	1,474,904	1,037,069	852,153	1,419,926	1,136,238	1,081,001
	Fire Marshal, State Library Commission, Nebraska		589,934 954,765	664,158 860,808	737,244 833,470	780,710 692,995	637,456 810,047	1,089,876 845,832	566,361 854,287	1,001,227 813,363	1,205,540 858,938	1,063,370 868,013
	Brand Committee, Nebraska		954,765 166.061	860,808 149.779	833,470 151,106	692,995 178,205	810,047 186,288	845,832 393,209	854,287 566,957	813,363 673,290	858,938 583,671	868,013 684,726
	Racing Commission, State		96,752	108,122	151,106	178,205	121,175	159,336	133,556	148,029	231,368	635,107
	Wheat Development, Utilization and Marketing Board, Nebraska		816,438	821,964	981,464	1,311,192	863,946	421,489	738,304	522,241	381,496	477,537
	Real Estate Commission. State		385.687	343,336	435,489	419,457	360,719	405,962	395.020	833,709	303,301	447.967
	Dry Bean Commission		234,721	275,834	237,450	247,429	270,336	295,023	380,211	105,387	527,599	389,804
	Postsecondary Education, Coordinating Commission for		290,394	256,311	287,052	263,182	8,258,771	246,991	237,987	272,720	256,373	311,936
	Foster Care Review Board, State		238,315	317,348	371,959	420,088	294,240	294,442	284,766	244,298	214,239	294,835
	Ethanol Board, Nebraska		203,694	200,034	246,768	245,580	220,731	198,471	145,342	141,782	179,340	291,011
	Equal Opportunity Commission		235,818	202,378	293,017	308,375	269,813	213,116	231,821	230,023	237,437	288,467
	Arts Council, Nebraska		112,685	132,727	186,876	171,618	149,918	182,043	174,379	169,993	225,816	276,577
	Electrical Board, Nebraska		195,117	179,312	211,158	166,937	189,091	161,741	197,362	239,762	221,838	238,400
	Power Review Board, Nebraska		214,650	250,965	405,529	216,024	209,484	215,515	213,768	228,130	211,568	222,619
	Auditor of Public Accounts		176,852	187,514	167,172	204,186	171,196	185,132	179,307	198,897	182,431	222,113
	Deaf/Hard of Hearing, Commission for the		184,887	250,308	366,800	266,785	179,989	185,067	159,405	202,182	209,078	221,375
	Engineers and Architects, Board of Examiners for Professional		192,280	180,766	207,105	217,055	260,810	296,755	166,598	151,355	243,011	197,378
	Public Advocacy, Commission on		160,319	140,416	159,424	173,935	170,892	165,921	168,048	163,161	190,860	182,876
	Governor		154,691	147,867	170,270	180,764	165,361	125,761	98,530	255,754	226,768	182,126
	Real Estate Appraiser Board		129,546	167,656	151,322	122,233	146,603	128,072	154,300	73,681	105,883	130,602

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
alik	AGENCI	2014	2015	2016	2017	2010	2019	2020	2021	2022	2023
)	Motor Vehicle Industry Licensing Board, Nebraska	67,316	64,392	71,465	69,861	71,384	66,989	69,074	183,568	85,771	119,043
)	Public Accountancy, Nebraska State Board of	136,270	124,635	119,810	109,703	100,340	99,224	99,645	76,664	93,652	115,079
	Latino-American Commission	18,014	17,681	15,773	11,851	10,910	35,629	16,200	41,459	50,939	112,862
	Accountability and Disclosure Commission, Nebraska	43,765	40,693	58,617	267,856	(178,092)	126,586	73,895	109,396	95,133	110,217
	Tax Equalization and Review Commission	81,550	87,068	85,866	89,683	108,852	84,027	86,465	99,979	95,749	79,881
	Grain Sorghum Development, Utilization and Marketing Board	58,840	49,029	25,817	41,882	46,322	31,738	56,537	30,666	60,337	76,066
	African American Affairs, Commission on	-	-	-	-	-	-	-	-	1,083	62,590
i	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	11,673	55,381
	Industrial Relations, Commission of	44,194	39,634	37,005	39,303	30,661	34,231	35,417	22,334	25,197	28,714
	Indian Affairs, Commission on	84,747	42,549	35,942	18,339	13,593	10,658	100,315	39,032	44,443	25,719
	Geologists, Board of	21,479	21,690	22,688	22,866	21,564	23,322	22,494	27,166	25,269	23,629
	Landscape Architects, State Board of	20,346	18,807	20,308	18,268	19,845	20,218	21,863	19,192	20,405	22,279
	Land Surveyors, State Board of Examiners for	14,811	13,199	14,960	13,223	14,702	13,260	15,173	15,912	15,822	17,988
	Barber Examiners, Board of	15,824	17,045	18,724	12,037	12,882	13,311	12,199	13,522	13,515	13,154
	Lieutenant Governor	3,886	4,406	4,970	5,785	4,957	4,963	5,969	6,566	6,396	7,452
	Abstracters, Board of Examiners	15,152	11,101	15,826	12,973	13,030	16,466	7,369	5,824	7,151	6,559
	Hemp Commission	-	-	-	-	-	-	-	-	175	43
	Aeronautics, Department of (2)	980,197	749,512	927,629	806,056	3,300,901	-	-	-	-	-
	Energy Office, Nebraska	 1,377,702	777,337	720,213	337,162	379,313	506,352	509,255			
	Sub-Total:	\$ 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	\$ 2,566,221,753 \$	2,721,841,995	\$ 3,154,720,280
	State Colleges	26,304,749	34,467,165	28,771,003	28,631,279	29,329,028	28,486,568	32,588,405	33,874,454	38,202,812	39,473,131
	University of Nebraska	 596,622,165	617,606,713	637,417,535	643,220,140	682,635,072	680,314,586	709,578,812	700,800,074	789,749,562	849,372,975
	Total:	\$ 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	\$ 3,300,896,281 \$	3,549,794,369	\$ 4,043,566,386
	% Change from Previous Year	3%	6%	7%	5%	1%	0%	6%	13%	8%	14%

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SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY	201	4 2015	2016	2017	2018	2019	2020	2021	2022	2023
1	Health and Human Services System - Health and Human Services (3)	\$ 4,856,7	39 \$ 4,705,299 \$	5,095,901 \$	4,162,417 \$	3,448,253 \$	3,560,869 \$	3,280,187 \$	1,937,923 \$	2,563,713 \$	4,252,036
2	Supreme Court	1,950,4	69 1,960,420	2,099,114	2,314,490	2,227,630	2,673,030	2,100,276	1,140,792	1,785,947	2,654,289
3	Education, State Department of	1,733,7	16 1,745,928	1,976,254	1,884,765	1,661,186	1,722,782	1,469,863	268,040	731,034	1,317,786
4	Transportation, Department of (2)	918,5	93 935,834	1,079,592	832,229	729,314	865,398	798,371	437,602	935,307	1,082,549
5	Correctional Services, Department of (1)	869,6		965,719	742,887	678,532	717,033	737,191	802,792	973,257	917,762
6	Legislative Council	623,5		679,459	812,930	605,641	774,876	508,043	816,217	704,495	837,826
7	State Patrol, Nebraska	355,2		315,737	308,500	332,635	366,631	393,320	222,676	705,808	757,848
8	Game and Parks Commission	494,9	,	475,460	488,605	485,912	500,755	416,259	290,669	480,170	738,753
10	Agriculture, Department of	814,4 468,0		866,948 498,778	808,015 504,377	788,824 535,963	742,439 534,138	607,373 522,801	405,952 606,024	568,015 615,834	688,349 685,701
10	Brand Committee, Nebraska	468,0		498,778	302,675	350,284	322,585	298,679	161,193	441,583	619,606
12	Environment & Energy, Department of Veterans' Affairs, Department of (3)	441,2 25,1		421,357 29,159	24,677	1,367,114	2,205,897	2,379,007	547,558	1,097,299	557,180
13	Fire Marshal, State	538,5		451,422	461,328	435,508	453,748	478,518	492,879	529,720	554,263
14	Motor Vehicles, Department of	341,2		320,558	267,253	262,072	357,240	346,128	322,257	342,539	356,341
15	Natural Resources, Department of	393,1		327,668	246,944	256,115	246,754	215,203	175,937	239,230	296,413
16	Economic Development, Department of	395,8		326,059	254,542	289,916	312,010	267,331	45,657	264,149	280,772
17	Electrical Board, Nebraska	184,0		175,177	163,422	185,590	121,916	151,577	186,266	227,857	247,114
18	Attorney General	318,5		250,519	202,688	195,368	210,031	211,058	122,299	188,930	246,226
19	Blind and Visually Impaired, Comm. for	233,9	46 258,559	249,820	231,469	164,569	127,097	109,097	72,898	146,190	245,214
20	Parole / Pardons, Board of (1)	6,5	61 5,484	5,591	115,795	182,594	172,456	132,584	122,466	172,091	238,835
21	Revenue, Department of	320,9	23 329,528	310,095	255,431	197,617	242,807	151,655	106,469	175,254	226,606
22	Labor, Department of	471,9	70 478,827	490,516	432,217	491,207	485,965	263,366	62,810	140,650	224,583
23	Military, Department of	207,3	56 222,918	193,593	169,563	152,901	351,143	1,809,177	5,387,590	241,423	224,175
24	Administrative Services, Department of	273,1	05 358,638	257,851	197,789	208,693	326,034	247,591	159,561	195,684	214,041
25	Insurance, Department of	278,5		366,415	324,838	252,219	259,998	170,910	14,222	128,967	203,023
26	Educational Telecommunications Commission, Nebraska	210,4		195,468	171,633	168,274	207,047	156,880	129,936	149,727	185,097
27	Banking and Finance, Department of	290,2		250,322	289,957	260,381	262,316	211,079	5,935	55,077	177,841
28	Racing Commission, State	42,3		53,147	51,304	62,565	47,181	31,881	39,215	30,715	145,213
29	Historical Society, Nebraska State	101,6		103,291	104,622	108,365	105,243	112,585	59,038	95,182	144,830
30	Corn Development, Utilization and Marketing Board, Nebraska	176,1		176,327	205,901	189,060	261,685	141,255	36,980	127,635	130,489
31	Public Service Commission	114,6		119,536	104,666	115,003	104,213	105,380	66,596	92,856	125,305
32 33	Tourism Commission, Nebraska Criminal Justice. Commission on Law Enforcement and	159,3 91,2		162,966 116,597	94,967 84,222	90,155 63,429	110,331 74,469	77,035 74.869	33,268 33,468	84,809 76,380	81,225 72.833
34	Criminal Justice, Commission on Law Enforcement and Motor Vehicle Industry Licensing Board, Nebraska	91,2 53,0		116,597 54,085	84,222 57,228	63,429 51,856	74,469 36,680	74,869 32,820	33,468 35,128	76,380 40,576	72,833 54,699
35	Wheat Development, Utilization and Marketing Board, Nebraska	72,3		77,296	69,265	50,735	72,809	48,055	20,812	41,974	49,493
36	Secretary of State	17.7		18,033	11,114	17.623	30,447	26,996	7.687	67,480	48,561
37	Deaf/Hard of Hearing, Commission for the	30,4		40,952	34,724	39,475	22,997	25,367	9,224	33,534	44,287
38	Real Estate Commission, State	50,2		47,904	46,957	53,181	39,062	33,825	15,387	43,245	44,280
39	Tax Equalization and Review Commission	5.7		8,376	9,609	1,911	4,321	9,615	29,943	38,582	43,649
40	Ethanol Board, Nebraska	23,5		20,118	27,270	24,451	42,950	28,216	10,635	35,305	43,600
41	State Treasurer	26,5	86 24,229	32,516	17,458	16,977	24,486	33,426	2,905	21,605	39,533
42	Foster Care Review Board, State	69,6	87 57,164	51,132	46,465	38,261	39,805	33,953	1,870	13,620	32,197
43	Workers' Compensation Court, Nebraska	35,5	47 29,532	31,620	32,706	26,221	22,776	22,911	15,238	30,820	28,793
44	Public Advocacy, Commission on	54,8	16 58,900	30,915	28,736	28,702	40,581	29,489	34,099	33,797	27,154
45	Oil and Gas Conservation Commission, Nebraska	17,3	34 16,685	14,029	13,209	11,687	16,207	8,746	4,505	16,432	26,459
46	Retirement Systems, Public Employees'	24,5		27,316	29,350	26,732	21,863	19,718	5,118	12,289	25,333
47	Public Accountancy, Nebraska State Board of	19,2		17,623	19,506	5,866	21,729	15,668	2,010	9,856	21,065
48	Educational Lands and Funds, Board of	30,4		28,220	27,542	18,208	18,330	16,881	11,095	21,297	20,225
49	Arts Council, Nebraska	14,0		16,919	15,956	10,975	17,329	11,815	1,397	3,540	18,097
50	Library Commission, Nebraska	67,6		41,549	37,538	44,471	41,908	40,656	7,384	17,549	17,416
51	Postsecondary Education, Coordinating Commission for	26,8		22,280	21,048	12,229	17,032	11,617	5,629	13,393	16,126
52	Power Review Board, Nebraska	17,2		15,135	12,565	14,679	14,336	10,596	4,125	9,584	15,976
53	Liquor Control Commission, Nebraska	19,4		15,057	14,043	14,655	14,484	13,135	5,165	13,556	14,248
54	Auditor of Public Accounts	47,9		44,941	32,411	36,248	53,095	51,779	11,096	15,490	13,421
55	Dry Bean Commission	22,5		38,459	27,764	25,897	41,589	17,344	4,521	11,885	13,136
56 57	Investment Council, Nebraska Governor	22,3 58.1		31,018 28,704	33,945 44.690	25,774 45,135	28,455 60,168	10,194 45,329	3,800 24,271	7,923 89.010	12,753 12,750
		58.1	40 33,080	∠8,/04	44,090	43,133	00,108	43,329	∠4,∠/1	07,010	14,730

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

2023												
Rank	AGENCY		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
59	Grain Sorghum Development, Utilization and Marketing Board		9,775	10,647	12,673	10,527	9,715	8,406	9,867	3,325	21,292	11,405
60	Real Estate Appraiser Board		20,736	19,199	14,824	11,015	10,223	13,516	9,089	1,859	12,192	11,119
61	Equal Opportunity Commission		22,003	26,339	26,830	21,504	24,873	30,734	12,884	2,818	3,966	8,739
62	Lieutenant Governor		5,194	8,371	16,062	15,511	14,934	15,330	10,143	10,116	12,628	8,247
63	Latino-American Commission		15,001	10,123	6,867	4,553	4,421	5,497	2,916	3,958	6,483	8,114
64	Geologists, Board of		4,176	6,087	6,088	4,271	6,791	7,519	4,067	2,422	5,440	7,291
65	Accountability and Disclosure Commission, Nebraska		5,821	5,733	7,368	5,226	3,427	6,516	4,228	873	3,159	7,251
66	Abstracters, Board of Examiners		5,934	5,022	8,508	7,213	1,080	1,578	1,275	641	2,192	3,326
67	Dry Pea and Lentil Commission		-	-	-	-	-	-	-	-	1,574	3,036
68	Barber Examiners, Board of		4,314	4,277	3,793	2,777	2,684	3,602	2,108	4,267	1,685	2,909
69	Land Surveyors, State Board of Examiners for		2,608	3,715	2,931	5,725	2,037	2,238	1,415	2,039	2,938	2,795
70	Indian Affairs, Commission on		2,462	7,528	5,333	3,959	3,750	3,874	2,310	628	3,019	2,577
71	Landscape Architects, State Board of		1,509	1,123	2,094	1,944	1,418	1,668	1,472	462	1,627	1,421
72	Industrial Relations, Commission of		2,787	2,471	3,345	1,578	919	1,924	1,036	-	644	702
73	Dairy Industry Development Board		587	496	884	365	585	171	-	-	-	164
74	African American Affairs, Commission on		-	-	-	-	-	-	-	-	767	31
-	Aeronautics, Department of (2)		69,912	62,653	57,810	55,543	-	-	-	-	-	-
-	Energy Office, Nebraska (4)		33,070	33,500	33,745	30,107	24,999	30,674	<u>-</u>	<u>-</u>	<u>-</u>	<u> </u>
	Sub-Total:	\$	19,756,505 \$	19,758,279 \$	20,383,798 \$	18,524,226 \$	18,310,640 \$	20,711,932 \$	19,646,586 \$	15,622,128 \$	16,037,413 \$	20,504,075
	State Colleges		2,736,202	2,699,301	2,753,618	2,461,581	2,558,221	2,396,895	2,039,839	1,299,941	2,735,542	3,551,846
	University of Nebraska	_	35,272,983	40,905,950	42,400,343	41,810,570	40,933,797	43,199,361	33,977,070	9,074,218	27,791,539	42,729,268
	Total:	\$	57,765,690 \$	63,363,530 \$	65,537,759 \$	62,796,377 \$	61,802,658 \$	66,308,188 \$	55,663,495 \$	25,996,287 \$	46,564,494 \$	66,785,189
	% Change from Previous Year		3%	10%	3%	-4%	-2%	7%	-16%	-53%	79%	43%

⁽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.

⁽⁴⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	Transportation, Department of (2)	\$ 372,807,725	\$ 414,816,227 \$	485,186,678 \$	454,916,666 \$	457,634,046 \$	402,185,700 \$	545,176,735 \$	497,546,578 \$	567,254,881 \$	727,086,438
2	Administrative Services, Department of	14,618,146	12,634,090	19,269,861	20,620,594	20,521,696	38,617,842	38,686,627	36,896,814	29,485,487	37,913,869
3	Game and Parks Commission	4,312,126	4,877,250	4,293,611	5,175,456	19,462,149	18,535,184	8,403,402	11,296,193	9,345,088	22,329,371
4	Correctional Services, Department of (1)	1,117,060	1,650,214	3,421,456	5,846,111	10,639,147	11,675,167	22,491,791	44,399,425	34,819,041	14,033,022
5	State Patrol, Nebraska	4,629,357	5,316,790	5,295,691	3,595,321	4,561,368	3,202,332	3,358,006	5,357,156	6,889,670	4,123,869
6	Veterans' Affairs, Department of (3)	18,531	12,046	74,099	9,350	41,587,720	8,850,781	2,395,204	1,583,559	891,784	4,028,990
7	Military, Department of	9,580,215	537,918	2,108,787	4,065,157	521,217	766,923	997,480	389,214	314,655	1,843,246
8	Educational Telecommunications Commission, Nebraska	701,663	800,124	983,431	1,128,464	337,497	1,886,748	1,222,340	2,604,293	1,273,868	998,784
9	Health and Human Services System - Health and Human Services (4)	1,486,394	3,099,599	3,724,185	44,293,366	2,986,023	526,370	2,567,164	11,458,571	1,019,719	990,159
10	Supreme Court	73,063	16,370	93,821	45,142	69,177	79,821	1,238,415	1,140,081	865,696	682,507
11	Agriculture, Department of	480,702	229,901	234,889	640,862	133,060	362,459	234,459	323,635	454,440	564,977
12	Legislative Council	222,710	145,165	452,102	305,677	462,294	157,174	47,620	505,363	27,570	473,741
13	Environment & Energy, Department of	187,572	174,505	153,047	252,585	75,090	158,636	266,116	236,948	384,663	327,881
14	Revenue, Department of	59,692	115,573	319,262	1,283,303	82,242	183,855	786,277	53,365	84,348	261,404
15 16	Liquor Control Commission, Nebraska	58,189	6,390 64,306	8,297	780	19,043 7,846	8,349	40,042	7,488	79,219	251,250 202,169
17	Oil and Gas Conservation Commission, Nebraska Natural Resources, Department of	207,510	251,807	692,508	241,189	151,684	8,349 180,217	144,543	33,888	66,446	161,366
18	Motor Vehicles, Department of	82,921	26,288	44,656	567,251	614,552	185,471	7,401,887	19,093	4,881	161,250
19	Blind and Visually Impaired, Comm. for	62,840	322,110	56,397	220,687	83,661	196,318	277,214	586,831	366,404	82,887
20	Attorney General	32,772	80,321	57,902	26,383	36,159	104,786	30,219	41,592	37,101	82,071
21	Electrical Board, Nebraska	9,391	20,358	856	10,533	(9,791)	1,721	88.016	105,351	49,315	58,677
22	Workers' Compensation Court, Nebraska	3,699	7,382	19,688	102,077	3,634	900	6,734	25,210	2,122	56,870
23	Library Commission, Nebraska	68,493	73,345	59,838	18,915	101,052	42,881	26,489	11,330	53,200	54,931
24	Secretary of State	11,845	-	2,289	438,389	387,754	1,239,351	9,008,692	14,621	765,408	48,020
25	Fire Marshal, State	313,116	86,714	139,901	55,415	95,130	36,716	95,245	42,979		47,252
26	Education, State Department of	53,279	60,598	96,314	188,091	105,438	56,292	45,775	36,439	119,013	38,613
27	Equal Opportunity Commission	992	28,841	11,266	2,046	-	29,689	1,233	-	18,117	33,169
28	Parole / Pardons, Board of (1)	-	16,658	10,586	15,919	112,274	14,188	-	2,389	228	30,272
29	Auditor of Public Accounts	8,898	609	3,967	12,623	13,175	15,653	3,626	54,112	27,936	25,777
30	Foster Care Review Board, State	(985)	-	15,587	18,940	2,119	43,444	6,464	-	16,429	18,252
31	Educational Lands and Funds, Board of	29,087	68,876	147,198	108,518	80,270	119,813	44,043	140,729	95,457	14,718
32	Criminal Justice, Commission on Law Enforcement and	61,108	15,356	34,009	250,150	31,090	42,030	2,792	1,368	-	10,597
33	Racing Commission, State	2,487	13,950	1,126	3,037		3,791	-	-	-	9,571
34	Real Estate Commission, State	38	6,228	1,816	7,612	72	2,008	4,238	386	10,911	8,034
35	Power Review Board, Nebraska	-	-	10,223	4,839	-	-	-	258	-	7,633
36	Labor, Department of	125,020	122,058	149,855	85,921	201,603	198,213	2,494,283	5,307,177	2,412,351	5,166
37	Public Service Commission	10,267	66,742	47,372	112,081	25,895	103,289	42,242	-	95,520	4,461
38	Tax Equalization and Review Commission	•	-	2,056	3,199	342 5,458	-	-	161	969	2,638
39 40	Latino-American Commission State Treasurer	101.070	70.514	1,569 66,706	-	5,458 13,780	20.575	101 526	47.026	101 (00	2,390 2,009
41	Insurance, Department of	101,878 1,960	79,514 3,359	96,962	15,437 60,328	10,187	20,575 15,901	101,536 246,602	47,926 139,269	181,699	1,678
42	Barber Examiners. Board of	1,960	999	90,902	749	10,187	13,901	240,002	139,209	•	700
42	Governor	1,002	15,862		749				1,479		700
	Aeronautics, Department of (2)	3,540,026	188,873	120,037	116,373				1,477		
	Banking and Finance, Department of	17.184	39,070	6.480	33,085	43,957	324,671	313,543	103,960	4,500	
	Brand Committee, Nebraska	30,064	13,395	72,970	-	24,952	69,630	8,736	11,091	81,915	-
	Postsecondary Education, Coordinating Commission for	2,484	979	-		455	-	-	-	-	
	Engineers and Architects, Board of Examiners for Professional		3,113	-	4,051	2,276	3,050	-			
	Ethanol Board, Nebraska	-		-	1,925			-	-	-	-
-	Public Accountancy, Nebraska State Board of	4,494	1,130	-	430	582	200	-	-	-	-
-	Abstracters, Board of Examiners	584	1,274	3,851	786	-	-	-	-	-	-
-	Arts Council, Nebraska		-	-	-	-	689	-	-	-	
-	Energy Office, Nebraska (4)	17,825	1,821	-	3,692	5,546	6,588	-	-	-	
-	Economic Development, Department of		-	5,974	3,333	82,750	13,345	5,473	-	-	
-	Investment Council, Nebraska	6,802	-	-	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	349	-	2,009	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	2,567	1,860	2,045	25,552	10,243	-	12,172	-	-	-
_	Retirement Systems, Public Employees'	1,871	9,217	1,836	10,184	5,351	6,005		-	-	-

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Ralik	AGENCI		2014	2015	2010	2017	2010	2019	2020	2021	2022	2023
	Dry Bean Commission		-	-	-	-	1,029	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska		-	-	-	336,825	-	139,725	-	-	22,950	-
	Corn Development, Utilization and Marketing Board, Nebraska		-	-	-	1,804	8,206	-	4,019	-	-	-
	Tourism Commission, Nebraska		3,249	4,534	5,689	3,051	6,661	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board		-	-	-	-	-	2,496	-	-	-	-
	Public Advocacy, Commission on		8,452	2,431	1,283	-	-	1,568	9,413	-	-	-
-	Historical Society, Nebraska State	_	239,539	2,631,571	4,544,517	293,912	29,332	98,238	1,501,449	437,812	69,147	(44,158)
	Sub-Total:	\$	415,416,313 \$	448,763,711 \$	532,156,555 \$	545,584,166 \$	561,386,493 \$	490,516,793 \$	649,838,356 \$	620,964,134 \$	657,692,148 \$	817,036,521
	State Colleges		12,140,326	6,479,339	2,776,522	2,382,937	2,287,900	9,090,738	3,750,776	5,385,260	7,227,175	10,017,971
	University of Nebraska	_	221,571,961	247,800,851	362,406,292	356,518,691	200,868,938	148,454,407	186,902,984	209,699,648	231,954,887	316,632,646
	Total:	\$	649,128,600 \$	703,043,901 \$	897,339,369 \$	904,485,794 \$	764,543,331 \$	648,061,938 \$	840,492,116 \$	836,049,042 \$	896,874,210 \$	1,143,687,138
	% Change from Previous Year		-6%	8%	28%	1%	-15%	-15%	30%	-1%	7%	28%

⁽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.

⁽⁴⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	Health and Human Services System - Health and Human Services (3)	\$ 2,503,871,703 \$	2,531,951,717 \$	2,673,049,946 \$	2,794,052,968 \$	2,883,962,288 \$	2,907,438,923 \$	2,986,593,394 \$	3,626,129,141 \$	4,201,983,074 \$	5,033,573,990
2	Education, State Department of	1,454,302,393 200,224,389	1,521,818,394 227,461,352	1,576,957,499	1,569,260,984 314,899,502	1,615,408,474 342,932,944	1,581,345,673 348,180,606	1,666,856,438 404,845,657	1,778,360,226 407,822,037	1,930,181,789 442,262,606	1,948,436,762
3	Revenue, Department of Economic Development, Department of	200,224,389 34,257,897	227,461,352 35,096,780	296,111,588 36,706,130	41,698,263	342,932,944	43,691,500	404,845,657	407,822,037	61,922,716	463,709,423 177,790,251
4	Environment & Energy, Department of	45,425,510	84,298,050	63,072,733	65,473,451	52,374,029	31,267,386	54,633,487	51,780,698	107,222,456	138,237,041
6	Transportation, Department of (2)	101,057,597	72,627,392	83,573,897	71,062,125	95,557,829	116,983,851	144,642,995	177,789,540	148,268,689	128,409,062
7	Military, Department of	38,778,121	56,094,575	40,471,142	14,728,144	13,747,709	14,796,893	49,023,529	1,072,655,058	182,965,377	128,400,799
8	Technical Community Colleges, Nebraska Coordinating Commission for	91,384,953	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
9	Retirement Systems, Public Employees'	24,290,810	46,645,251	47,477,438	47,303,239	48,588,600	52,698,171	53,638,505	54,379,581	57,053,947	57,826,161
10	Public Service Commission	53,644,834	58,055,106	46,592,232	42,820,041	33,667,835	28,493,666	35,557,452	46,450,379	48,509,927	48,552,783
11	Postsecondary Education, Coordinating Commission for	19,865,471	18,881,962	18,553,490	19,273,528	20,013,625	20,488,895	21,271,769	22,880,056	24,623,214	33,768,790
12	State Treasurer	17,157,035	19,049,757	21,024,715	20,934,618	22,541,551	23,657,939	24,938,037	27,000,269	32,903,550	33,214,604
13	Game and Parks Commission	31,397,731	23,255,891	29,773,605	26,855,350	24,167,035	30,578,725	25,412,399	25,362,029	21,207,547	27,036,528
14	Criminal Justice, Commission on Law Enforcement and	8,384,532	10,224,677	12,755,825	14,799,511	17,609,613	21,934,886	19,491,093	21,078,682	20,372,276	22,815,690
15	Natural Resources, Department of	19,237,912	28,569,546	16,752,950	19,773,725	21,877,677	15,271,789	23,890,649	17,668,703	12,899,821	20,031,149
16	Arts Council, Nebraska	1,930,503	1,872,825	1,626,340	2,372,813	2,330,246	1,815,585	2,467,858	2,703,420	2,919,634	10,664,585
17	Labor, Department of	6,374,713	5,564,920	7,447,031	7,398,170	9,197,191	7,110,685	6,464,971	5,672,624	5,953,637	9,876,346
18	Agriculture, Department of	280,473	357,218	242,419	597,367	858,150	623,731	1,204,347	1,626,201	2,200,977	8,817,198
19	Correctional Services, Department of (1)	-	678,620	3,886,370	3,511,924	3,446,735	3,986,798	3,425,899	3,680,557	4,060,260	6,442,808
20	Agriculture, State Board of	3,970,216	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133	4,027,062	4,822,695	4,883,305	5,494,314
21	Blind and Visually Impaired, Comm. for	1,080,137	971,011	1,111,284	1,321,715	1,055,434	757,376	1,017,894	843,300	1,358,454	2,333,801
22	Library Commission, Nebraska	1,823,952	1,703,992	1,888,806	1,801,607	1,799,696	1,749,250	1,871,980	2,066,145	4,196,659	2,053,062
23	Public Advocacy, Commission on	2,533,079	2,846,302	2,217,204	2,447,509	2,376,495	2,474,607	2,071,347	2,049,356	1,951,962	1,959,969
24	State Patrol, Nebraska	926,377	863,561	952,417	888,603	898,887	753,186	827,019	709,588	1,199,398	1,586,446
25	Veterans' Affairs, Department of (3)	1,158,542	1,367,997	1,632,108	1,376,862	1,450,671	1,974,161	1,663,185	959,607	975,424	988,573
26 27	Supreme Court Foster Care Review Board, State	1,140,708	1,042,895	1,089,507	1,070,000	1,091,460	1,070,000	1,370,000	1,270,000	770,000 500,000	770,000 500,000
28	Tourism Commission, Nebraska	204,326	192,434	518,810	1,003,706	4,375	910,804	1,029,535	518,130	418,392	469,259
29	Insurance, Department of	204,320	192,434	347,673	348,498	354,123	374,263	372,458	346,620	367,754	461,004
30	Workers' Compensation Court, Nebraska	952,275	860,174	750,456	623,961	550,136	638,644	569,957	444,722	400,380	345,565
31	Fire Marshal, State	149,422	160,149	127,042	121,478	204,161	191,860	121,958	149,312	176,627	232,519
32	Educational Telecommunications Commission, Nebraska	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
33	Historical Society, Nebraska State	109,855	102,670	116,273	110,500	115,684	92,895	88,799	137,223	102,246	131,919
34	Administrative Services, Department of	2,851,600	2,500,000	2,651,442	1,605,409	742,160		-			124,158
35	Secretary of State	980	89,145	3,054	-	-			642,991	32,896	104,306
36	Racing Commission, State	199,888	104,269	105,615	105,036	108,601	88,736	101,059	80,678	78,781	85,746
37	Motor Vehicles, Department of	32,135	36,823	39,596	38,039	42,847	41,699	32,030	29,487	26,710	33,445
-	Governor	-	-	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Auditor of Public Accounts		-	-	-	-			-		
-	Attorney General	48,500	68,133	-	41,825	39,085	31,023	-	-	-	-
-	Parole / Pardons, Board of (1)	-	-	-	-	-	-	-	-	-	-
-	Aeronautics, Department of (2)	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		-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
	Geologists, Board of		-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	•		-		-	-	-		•	
-	Danier Dourd, Incoraska	-		•	•	•			•		-

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

023	AGENOV										2222	
ank	AGENCY		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	Dairy Industry Development Board		-	-	-	-	-		-	-	-	
	Land Surveyors, State Board of Examiners for		-		-				-		-	
	Public Accountancy, Nebraska State Board of		-	-	-	-	-			-	-	
	Abstracters, Board of Examiners		-	-	-	-	-			-	-	
	Equal Opportunity Commission		-	-	-	-	-			-	-	
	Latino-American Commission		-	-	-	-	-			-	-	
	Energy Office, Nebraska (4)		13,106,573	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281	-	-	-	
	Landscape Architects, State Board of		-	-	-	-	-			-	-	
	Power Review Board, Nebraska		-	-	-	-	-			-	-	
	Investment Council, Nebraska		-	-	-	-	-			-	-	
	Indian Affairs, Commission on		-	-	-	-	-	16,478	-	20,000	20,000	
	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		-	-	-	-	-			-	-	
	Hemp Commission		-	-	-	-	-			-	-	
	African American Affairs, Commission on		-	-	-	-	-			-	-	
	Grain Sorghum Development, Utilization and Marketing Board		-	-	-	-	-			-	-	
	Tax Equalization and Review Commission		-	-	-	-	-			-	-	
	Dry Pea and Lentil Commission		<u>-</u>						<u> </u>			
	Sub-Total:	\$	4,697,568,356	\$ 4,884,120,974	\$ 5,132,007,466	<u>\$</u> 5,222,245,347	\$ 5,370,178,624	\$ 5,377,705,644	\$ 5,683,716,338	\$ 7,504,772,134	\$ 7,431,826,246	\$ 8,425,293,05
	State Colleges		48,371,324	49,561,774	48,842,048	49,507,288	50,516,684	50,874,979	52,362,287	54,033,024	60,283,678	54,544,14
	University of Nebraska		390,742,642	399,483,262	403,245,519	425,867,253	439,641,704	443,195,882	456,810,655	463,697,121	498,809,848	463,653,67
	Total:	\$	5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,87
	% Change from Previous Year		2%	4%	5%	2%	3%	0%	6 5%	30%	0%	129

⁽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.

⁽⁴⁾ Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

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

SOURCE/FUND TYPE	2019	2020	2021	2022	2023
INCOME					
General Fund					
Individual	\$ 2,509,962,397	\$ 2,425,109,311	\$ 3,073,448,742	\$ 3,197,226,434	\$ 3,041,520,889
Corporate	423,737,571	391,163,752	571,220,325	715,152,736	692,964,730
Other	35,717,642	20,538,174		46,011,159	(35,568,830)
	2,969,417,610	2,836,811,237			3,698,916,789
Cash Funds - Corporate	4,275,870	4,207,733	4,544,178	4,125,024	4,086,763
·	2,973,693,480	2,841,018,970			3,703,003,552
SALES AND USE					·
General Fund	1,658,107,134	1,848,235,958	2,009,748,270	2,133,152,081	2,335,899,936
Cash Funds	77,515,601	84,383,904	84,732,816	101,052,628	109,925,623
Federal Funds	16	-	-	-	-
Trust Funds	233,786,007	238,146,352	296,497,302	298,145,134	321,250,129
	1,969,408,758	2,170,766,214	2,390,978,388	2,532,349,843	2,767,075,687
PETROLEUM					
Cash Funds	14,273,939	13,700,289	12,814,758	14,516,810	14,105,320
Trust Funds	393,196,061	398,731,328	421,653,522	383,011,131	371,536,774
	407,470,000	412,431,617	434,468,280	397,527,941	385,642,094
EXCISE					
General Fund	63,864,090	61,077,941	64,877,943	60,583,593	56,944,658
Cash Funds	65,719,168	71,653,922			87,978,126
	129,583,258	132,731,863	141,659,327	145,690,427	144,922,784
BUSINESS AND FRANCHISE					
General Fund	47,047,482	63,689,817	53,269,599	72,052,254	67,873,064
Cash Funds	7,350,088	7,426,513		9,149,220	9,009,997
Trust Funds	16,630,990	16,694,788	, ,	, ,	22,310,241
	71,028,560	87,811,118		99,963,892	99,193,301
PROPERTY (1)					
General Fund	126,913	128,442	123,215	121,853	128,581
Cash Funds	6,559,339	6,148,159	•	· ·	5,610,689
	6,686,252	6,276,601	6,392,277	5,682,652	5,739,270
General Fund	4,738,563,229	4,809,943,395	5,829,838,675	6,224,300,110	6,159,763,027
Cash Funds	175,694,005	187,520,520			230,716,517
Federal Funds	173,094,003	107,320,320	100,001,002	213,311,313	200,710,317
i odorar i urido	\$ 4,914,257,250	\$ 4,997,463,915	\$ 6,023,230,267	\$ 6,443,811,425	\$ 6,390,479,545
	Ψ 7,314,231,230	Ψ 7,001,400,310	ψ 0,020,200,20 <i>1</i>	ψ 0, 11 0,011,420	ψ 0,000,470,040

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

SCHEDULE OF RATIOS OF OUTSTANDING DEBT 2014 - 2023

(Dollars in thousands)											
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Governmental Activities											
Certificates of participation	\$	18,175 \$	15,475 \$	34,780 \$	29,450 \$	33,455 \$	38,445 \$	31,430 \$	37,825 \$	32,965 \$	33,220
Obligations under other											
financing arrangements	_	5,565			<u>-</u>						
Total Primary Government	\$	23,740 \$	15,475 \$	34,780 \$	29,450 \$	33,455 \$	38,445 \$	31,430 \$	37,825 \$	32,965 \$	33,220
Debt as a Percentage of Personal Income	=	0.03%	0.02%	0.04%	0.03%	0.04%	0.04%	0.03%	0.03%	0.03%	0.03%
Amount of Debt per Capita	\$	13 \$	8 \$	18 \$	15 \$	17 \$	20 \$	16 \$	19 \$	17 \$	17

NOTE: Details regarding Certificates of Participation, Obligations Under Other Financing Arrangements, and Bonds Payable can be found in ACFR Notes 7, 9 & 15 of the financial statements.

Population figures from the Population, Personal and Per Capita Income schedule.