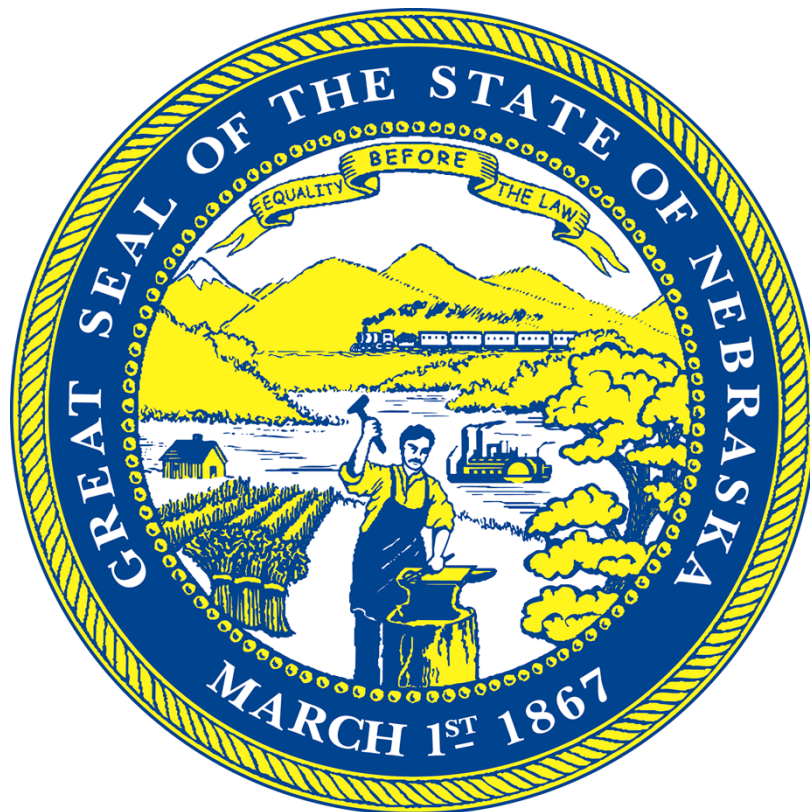


State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2024



**ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION**

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2024

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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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Jim Pillen, Governor

November 7, 2024

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, 2024.

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

Department of Administrative Services | STATE ACCOUNTING

P.O. Box 94664
Lincoln, Nebraska 68509-4664

1526 K Street, Ste. 190
Lincoln, Nebraska 68508

OFFICE 402-471-2581

das.nebraska.gov

Executive Summary of 2024 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 2024, the State's General Fund balance decreased by \$10,546,429 (analysis below) resulting in a cash balance of \$1,881,291,588 and fund balance of \$1,841,786,706 at June 30, 2024.

Fiscal Year 2024 General Fund Activity:

Revenues	\$ 6,942,934,020
Expenditures	(5,314,777,088)
Transfers to Cash Reserve Fund	(442,982,492)
Other Net Transfers/Proceeds	<u>(1,195,720,869)</u>
Fiscal Year Change	<u>\$ (10,546,429)</u>

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

Category	2024	2023	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 4,203,962,321	\$ 3,698,916,789	\$ 505,045,532	13.7 %
Sales and Use	2,458,834,068	2,335,899,936	122,934,132	5.3
Excise	51,841,728	56,944,658	(5,102,930)	(9.0)
Business and Franchise	79,322,708	67,873,064	11,449,644	16.9
Property	126,267	128,581	(2,314)	(1.8)
Total Taxes	\$ 6,794,087,092	\$ 6,159,763,028	\$ 634,324,064	10.3 %
Other	131,968,538	120,588,603	11,379,935	9.4
Services, Goods and Licenses/Permits	16,430,031	21,578,849	(5,148,818)	(23.9)
Intergovernmental	448,359	357,284	91,075	25.5
Total Revenues	\$ 6,942,934,020	\$ 6,302,287,763	\$ 640,646,255	10.2 %

Individual Income Tax Rates range from 2.26% to 6.10% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 5.84% of the excess. Individual Rates did not change during fiscal year 2024, Corporate Rates dropped from 7.25% to 5.84% for taxable income in excess of \$100,000 for 2024. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2024	2023	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 3,327,412,207	\$ 3,254,310,307	\$ 73,101,900	2.2 %
Personal Services	1,552,733,470	1,462,519,114	90,214,356	6.2
Operating Expenses	412,237,080	402,749,012	9,488,068	2.4
Capital Outlay	11,855,815	23,447,594	(11,591,779)	(49.4)
Travel	10,538,516	11,163,841	(625,325)	(5.6)
Total Expenditures	\$ 5,314,777,088	\$ 5,154,189,868	\$ 160,587,221	3.1 %

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	\$ 1,637,852,563
Transfers from General Fund	442,982,492
Operating Transfers In, Net	<u>(1,168,017,580)</u>
Ending Balance	<u>\$ 912,817,475</u>

CASH FUNDS – To account for the financing of goods or services provided by a State agency to individuals or entities outside State government on a cost-reimbursement basis, and to account for the revenues and expenditures related to highway construction. There was \$2,044,360,896 receipted in the Cash Funds during fiscal year 2024. Expenditures in the Cash Funds of \$3,556,814,203 were partially offset by other financing sources of \$3,043,789,195.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$61,241,603 for fiscal year 2024. The fund balance as of June 30, 2024, was \$492,895,736.

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 \$5,389,349,314 were received in fiscal year 2024 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 2024, \$994,875,273 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 \$26,702,138,962 on June 30, 2024, 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, 2024, the State held \$197,307,947 in Distributive Funds.

Respectfully Submitted,

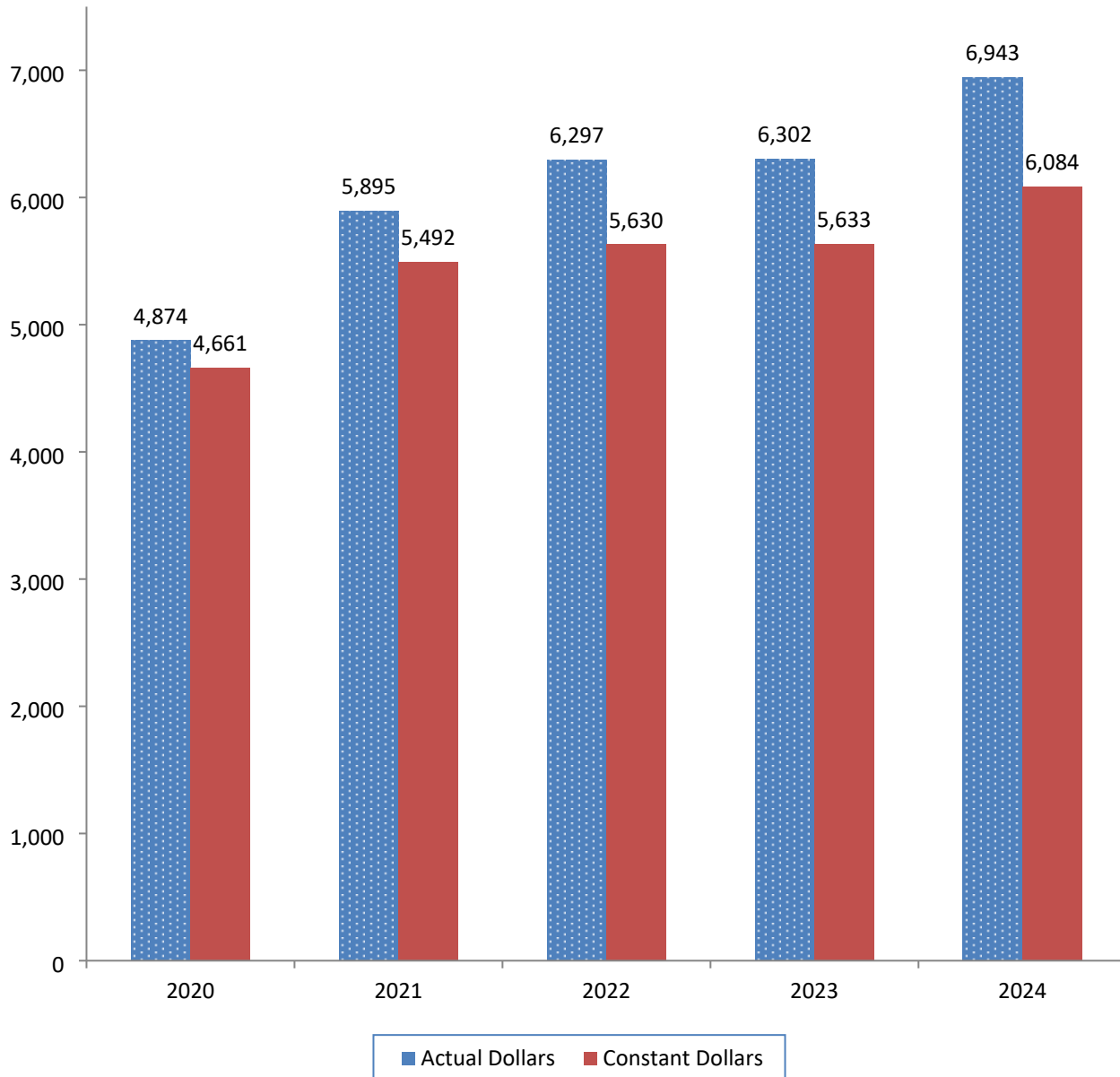


Philip J. Olsen, CPA
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2020 through June 30, 2024

Dollars in Millions

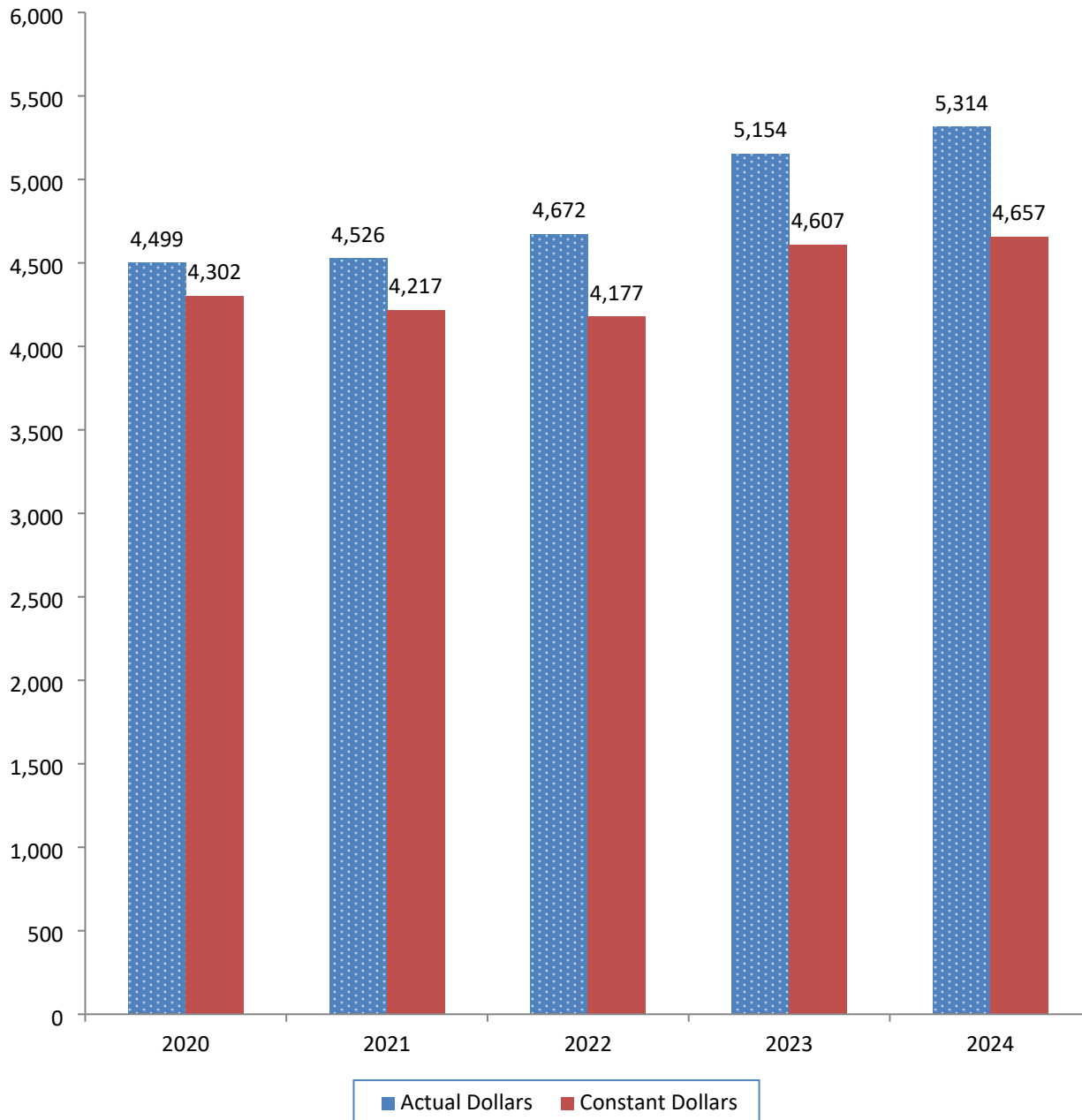


NOTE: Constant Dollar Base Year = 2018
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2020 through June 30, 2024

Dollars in Millions



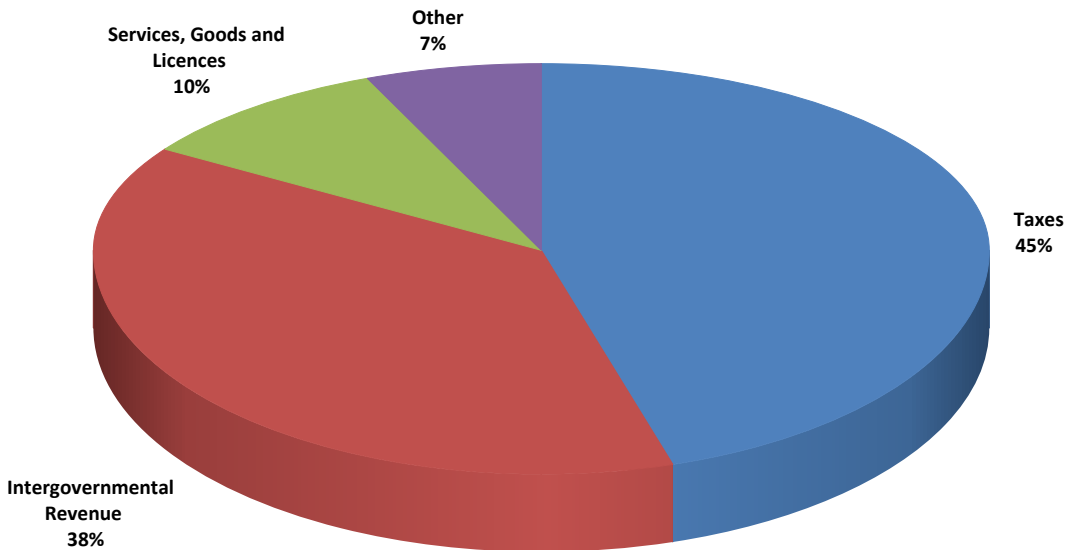
NOTE: Constant Dollar Base Year = 2018
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES

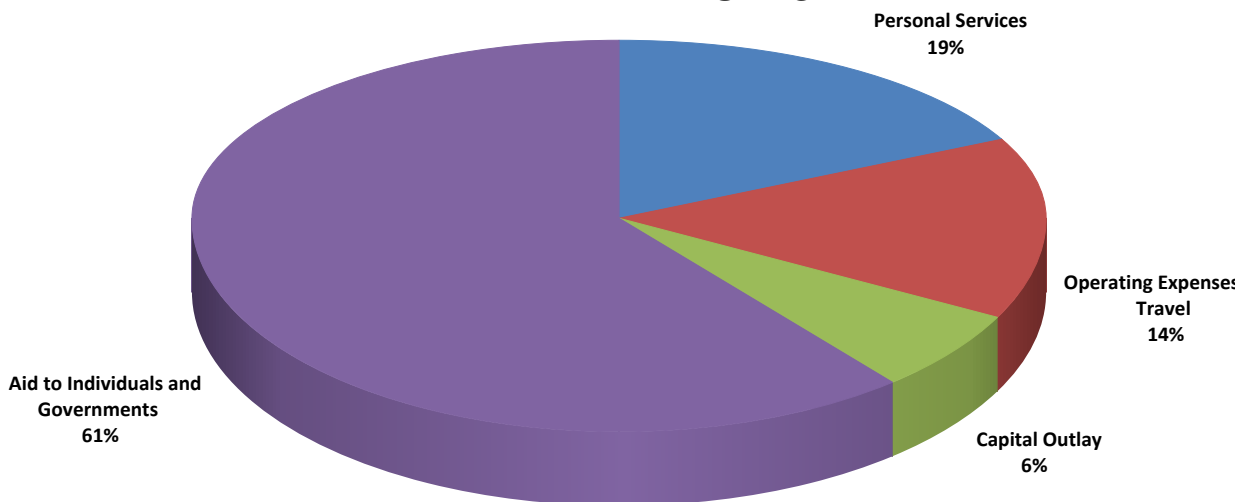
ALL BUDGETED FUND TYPES

For the year ended June 30, 2024

REVENUES



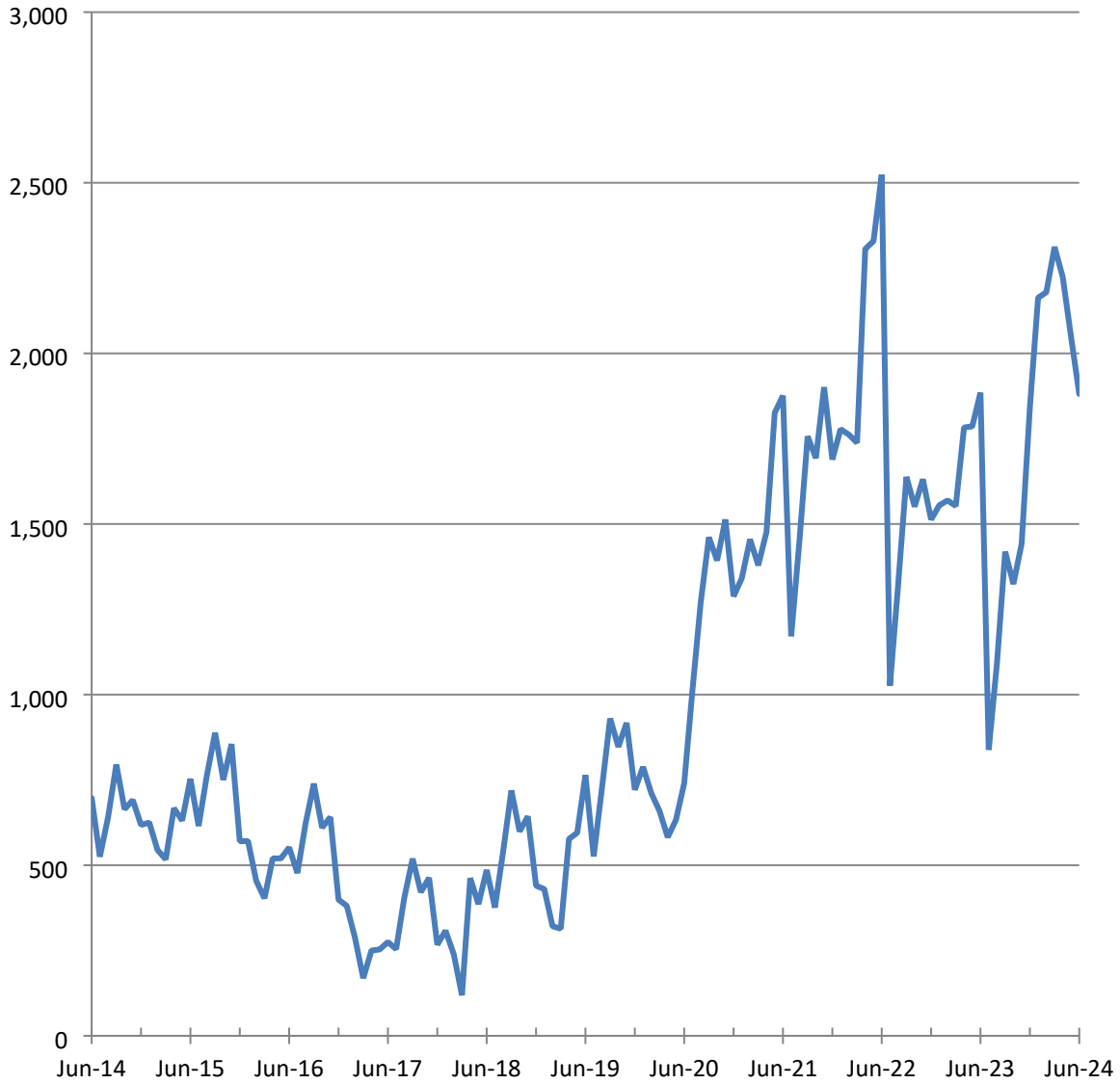
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2014 through June 30, 2024

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES

For the year ended June 30, 2024

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 1,881,291,588	\$ 912,817,475	\$ 4,153,409,198	\$ 496,068,848
Petty Cash	20,325	-	996,575	-
Investments	-	-	2,149,006	-
Loans Receivable	226	-	1,043,967	-
Accounts Receivable	319,537	-	6,866,093	-
Due from Other Fund	-	-	41,899,415	-
Other Assets	1,110,607	-	819,001	-
	<u>\$ 1,882,742,283</u>	<u>\$ 912,817,475</u>	<u>\$ 4,207,183,255</u>	<u>\$ 496,068,848</u>
LIABILITIES AND FUND BALANCES				
LIABILITIES:				
Due to Other Governments	\$ (1,729,057)	\$ -	\$ 30,631,180	\$ -
Accounts Payable	39,037,260	-	8,858,572	3,173,112
Customer Deposits	3,048	-	2,937,539	-
Due to Other Funds	3,643,993	-	13,395,481	-
Other Liabilities	333	-	(4,893,806)	-
	<u>40,955,577</u>	<u>-</u>	<u>50,928,966</u>	<u>3,173,112</u>
FUND BALANCES: (2)				
Restricted for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unassigned	1,841,786,706	912,817,475	4,156,254,289	492,895,736
	<u>1,841,786,706</u>	<u>912,817,475</u>	<u>4,156,254,289</u>	<u>492,895,736</u>
TOTAL LIABILITIES AND FUND BALANCES	<u>\$ 1,882,742,283</u>	<u>\$ 912,817,475</u>	<u>\$ 4,207,183,255</u>	<u>\$ 496,068,848</u>

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

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

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 749,295,917	\$ 395,325,212	\$ 8,588,208,238	\$ 581,756,569	\$ 139,222,284	\$ 9,309,187,091
-	-	1,016,900	41,500	-	1,058,400
2,214,630	-	4,363,636	25,631,130,279	-	25,635,493,915
10,819,852	76,959	11,941,004	513,229,201	-	525,170,205
11,086,447	15,791,527	34,063,604	12,440,687	115,372	46,619,663
39,161,795	23,020,000	104,081,210	500,000	-	104,581,210
(11,302)	7,642,562	9,560,868	17,853	57,970,291	67,549,012
<u>\$ 812,567,339</u>	<u>\$ 441,856,260</u>	<u>\$ 8,753,235,460</u>	<u>\$ 26,739,116,089</u>	<u>\$ 197,307,947</u>	<u>\$ 35,689,659,496</u>
\$ 39,027,397	\$ -	\$ 67,929,520	\$ 170,569	\$ 115,248,516	\$ 183,348,605
12,074,033	4,586,313	67,729,290	8,616,260	32,718,328	109,063,878
5,256,536	7,218	8,204,341	5,537,636	6,868,582	20,610,559
35,673,810	6,706,052	59,419,336	21,539,675	5,925,709	86,884,720
24,331	40,794	(4,828,348)	1,112,987	36,546,812	32,831,451
<u>92,056,107</u>	<u>11,340,377</u>	<u>198,454,139</u>	<u>36,977,127</u>	<u>197,307,947</u>	<u>432,739,213</u>
-	-	-	513,229,201	-	513,229,201
-	-	-	2,233,149,402	-	2,233,149,402
-	-	-	23,397,980,877	-	23,397,980,877
<u>720,511,232</u>	<u>430,515,883</u>	<u>8,554,781,321</u>	<u>557,779,482</u>	<u>-</u>	<u>9,112,560,803</u>
<u>720,511,232</u>	<u>430,515,883</u>	<u>8,554,781,321</u>	<u>26,702,138,962</u>	<u>-</u>	<u>35,256,920,283</u>
<u>\$ 812,567,339</u>	<u>\$ 441,856,260</u>	<u>\$ 8,753,235,460</u>	<u>\$ 26,739,116,089</u>	<u>\$ 197,307,947</u>	<u>\$ 35,689,659,496</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2024

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 6,794,087,092	\$ -	\$ 165,305,064
Intergovernmental Revenue	448,359	-	776,282,652
Services, Goods and Licenses/Permits	16,430,031	-	719,593,087
Other	131,968,538	-	383,180,093
	<u>6,942,934,020</u>	<u>-</u>	<u>2,044,360,896</u>
EXPENDITURES:			
Personal Services	1,552,733,470	-	606,789,160
Operating Expenses	412,237,080	-	641,539,415
Travel	10,538,516	-	17,574,894
Capital Outlay	11,855,815	-	776,001,353
Aid to Individuals and Governments	3,327,412,207	-	1,514,909,381
	<u>5,314,777,088</u>	<u>-</u>	<u>3,556,814,203</u>
Net Revenues			
Over (Under) Expenditures	<u>1,628,156,932</u>	<u>-</u>	<u>(1,512,453,307)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	247,963	-	4,879,328
Proceeds from Bonds and Loans	-	-	134,728
Operating Transfers In	212,628,598	486,823,492	4,055,363,650
Operating Transfers Out	(1,851,579,922)	(1,211,858,580)	(1,016,588,511)
Total Other Financing Sources (Uses)	<u>(1,638,703,361)</u>	<u>(725,035,088)</u>	<u>3,043,789,195</u>
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	<u>(10,546,429)</u>	<u>(725,035,088)</u>	<u>1,531,335,888</u>
CHANGES IN FUND BALANCES	<u>(10,546,429)</u>	<u>(725,035,088)</u>	<u>1,531,335,888</u>
FUND BALANCES, JUNE 30, 2023	<u>1,852,333,135</u>	<u>1,637,852,563</u>	<u>2,624,918,401</u>
FUND BALANCES, JUNE 30, 2024	<u>\$ 1,841,786,706</u>	<u>\$ 912,817,475</u>	<u>\$ 4,156,254,289</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 6,959,392,156	\$ 857,922,907	\$ 7,817,315,063
-	5,009,259,119	(5,066,348)	5,780,923,782	8,328,631	5,789,252,413
-	29,729,258	725,721,007	1,491,473,383	356,615,291	1,848,088,674
6,619,566	350,360,937	274,220,614	1,146,349,748	5,242,954,999	6,389,304,747
6,619,566	5,389,349,314	994,875,273	15,378,139,069	6,465,821,828	21,843,960,897
-	360,736,383	383,913,662	2,904,172,675	303,098,165	3,207,270,840
13,915,688	545,487,055	476,360,957	2,089,540,195	2,108,031,838	4,197,572,033
-	12,008,960	21,485,022	61,607,392	10,396,424	72,003,816
47,325,915	42,223,779	92,158,521	969,565,383	242,439,643	1,212,005,026
-	4,572,053,928	32,238,476	9,446,613,992	344,431,162	9,791,045,154
61,241,603	5,532,510,105	1,006,156,638	15,471,499,637	3,008,397,232	18,479,896,869
(54,622,037)	(143,160,791)	(11,281,365)	(93,360,568)	3,457,424,596	3,364,064,028
-	(1,924)	1,692,300	6,817,667	90,435	6,908,102
-	67,405	-	202,133	281,787,966	281,990,099
425,673,580	4,268,379	194,177,193	5,378,934,892	734,543,768	6,113,478,660
(256,443,391)	(23,728,075)	(216,247,079)	(4,576,445,558)	(1,863,934,141)	(6,440,379,699)
169,230,189	(19,394,215)	(20,377,586)	809,509,134	(847,511,972)	(38,002,838)
114,608,152	(162,555,006)	(31,658,951)	716,148,566	2,609,912,624	3,326,061,190
-	-	-	-	-	-
114,608,152	(162,555,006)	(31,658,951)	716,148,566	2,609,912,624	3,326,061,190
378,287,584	883,066,238	462,174,834	7,838,632,755	24,092,226,338	31,930,859,093
\$ 492,895,736	\$ 720,511,232	\$ 430,515,883	\$ 8,554,781,321	\$ 26,702,138,962	\$ 35,256,920,283

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Abstracters, Board of Examiners													
058 Enforce Standards - Abstracters	-	-	57,155	44,610	-	-	-	-	-	-	57,155	44,610	12,545
Accountability & Disclosure Commission, Nebraska													
094 Administration	675,036	641,036	321,186	115,903	-	-	-	-	-	-	996,222	756,939	239,283
Administrative Services													
049 Departmental Administration	157,630	77,727	-	-	-	-	-	-	5,303,427	3,034,424	5,461,057	3,112,152	2,348,905
101 Chief Information Officer	355,550	220,786	-	-	-	-	477,124	361,089	-	-	832,674	581,875	250,799
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	2,029,406	864,951	2,029,406	864,951	1,164,454
171 Materiel Division	-	-	98,711	26,988	-	-	-	-	20,824,955	19,592,440	20,923,666	19,619,428	1,304,238
172 IMServices Division	-	-	-	-	-	-	-	-	67,185,526	58,418,934	67,185,526	58,418,934	8,766,592
173 Communications Division	-	-	-	-	-	-	-	-	64,340,186	61,156,877	64,340,186	61,156,877	3,183,310
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	11,013,816	5,869,231	11,013,816	5,869,231	5,144,585
245 Public Safety Comm System	-	-	-	-	-	-	-	-	12,694,051	8,394,909	12,694,051	8,394,909	4,299,142
509 Budget Division	2,404,460	1,265,554	-	-	-	-	-	-	-	-	2,404,460	1,265,554	1,138,906
535 Risk Management Division	-	-	-	-	-	-	-	-	561,990	387,223	561,990	387,223	174,766
560 State Building Division	234,614	217,487	933,457	209,574	-	-	2,034,477	768,657	55,505,265	45,749,160	58,707,813	46,944,877	11,762,936
567 Accounting Division	-	-	-	-	-	-	-	-	10,675,179	8,337,381	10,675,179	8,337,381	2,337,799
573 Building Renewal - Operations	-	-	577,974	409,961	-	-	-	-	-	-	577,974	409,961	168,013
591 Tort Claims	211,330	123,892	170,000	55,152	-	-	-	-	-	-	381,330	179,044	202,286
592 Indemnification Claims	857,534	434,056	-	-	-	-	-	-	150,000	16,801	1,007,534	450,857	556,677
593 Workers Comp Claims	-	-	-	-	-	-	-	-	23,956,964	18,299,282	23,956,964	18,299,282	5,657,682
594 State Insurance	-	-	-	-	-	-	-	-	19,153,032	9,446,974	19,153,032	9,446,974	9,706,058
605 Personnel Division	1,591,320	1,310,982	-	-	-	-	-	-	9,447,421	7,564,067	11,038,742	8,875,049	2,163,693
606 Benefits Administration	-	-	2,243,501	1,433,954	-	-	-	-	-	-	2,243,501	1,433,954	809,546
608 Employee Relations	1,102,543	444,747	-	-	-	-	-	-	-	-	1,102,543	444,747	657,796
685 Capitol Commission	5,923,132	4,591,337	40,468	21,678	-	-	-	-	4,750	-	5,968,350	4,613,015	1,355,335
901 State Capitol Improvements	400,175	17,435	-	-	1,500,000	21,526	-	-	-	-	1,900,175	38,961	1,861,213
917 Capitol Courtyard Fountains	-	-	-	-	14,027	2,732	-	-	-	-	14,027	2,732	11,295
921 State Patrol Troop A HQ Bldg	-	-	-	-	14,000,000	3,984,362	-	-	-	-	14,000,000	3,984,362	10,015,638
922 Capital HVAC Replacement	111,509	111,509	-	-	24,534,317	15,345,605	-	-	-	-	24,645,826	15,457,114	9,188,713
925 NSOB Electrical Upgrades	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000	-	8,000,000
940 Building Renewal Projects	-	-	8,094,785	-	-	-	-	-	-	-	8,094,785	-	8,094,785
941 DAS - Allocation	-	-	9,551,411	5,019,848	-	-	-	-	-	-	9,551,411	5,019,848	4,531,564
942 Corrections -Allocation	-	-	3,640,382	1,388,646	-	-	-	-	-	-	3,640,382	1,388,646	2,251,736
945 Game and Parks - Allocation	-	-	1,062,708	911,363	-	-	-	-	-	-	1,062,708	911,363	151,344
946 Historical Society - Allocation	-	-	793,872	687,285	-	-	-	-	-	-	793,872	687,285	106,588
947 DPI / HHSS - Allocation	-	-	2,895,126	1,379,059	-	-	-	-	-	-	2,895,126	1,379,059	1,516,067
948 Military - Allocation	-	-	862,477	213,052	-	-	-	-	-	-	862,477	213,052	649,424
949 State Colleges - Allocation	-	-	4,991,142	1,282,124	-	-	-	-	-	-	4,991,142	1,282,124	3,709,018
950 UNK - Allocation	-	-	1,094,917	1,020,098	-	-	-	-	-	-	1,094,917	1,020,098	74,819
951 UNL - Allocation	-	-	1,672,705	1,104,607	-	-	-	-	-	-	1,672,705	1,104,607	568,098
952 UNO - Allocation	-	-	290,571	278,965	-	-	-	-	-	-	290,571	278,965	11,606
953 UNMC - Allocation	-	-	600,000	-	-	-	-	-	-	-	600,000	-	600,000
954 Capitol Commission-Allocation	-	-	261,579	183,490	-	-	-	-	-	-	261,579	183,490	78,089
955 Pm/Sem/Roof	-	-	287,801	114,082	-	-	-	-	-	-	287,801	114,082	173,719
958 Veterans Affair LB309	-	-	869,775	133,317	-	-	-	-	-	-	869,775	133,317	736,458

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
962 Education Facility - LB309	-	-	2,596,658	1,941,912	-	-	-	-	-	-	2,596,658	1,941,912	654,746
969 ETV-Allocation	-	-	185,000	82,264	-	-	-	-	-	-	185,000	82,264	102,736
972 State Patrol - Allocation	-	-	287,794	45,682	-	-	-	-	-	-	287,794	45,682	242,113
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	8,206	-	8,206	-	8,206
994 Eastern NE Vets Home Roof Repl	-	-	-	-	-	-	-	-	900,000	-	900,000	-	900,000
	<u>13,349,796</u>	<u>8,815,512</u>	<u>44,102,813</u>	<u>17,943,100</u>	<u>48,048,344</u>	<u>19,354,225</u>	<u>2,511,601</u>	<u>1,129,746</u>	<u>303,754,176</u>	<u>247,132,653</u>	<u>411,766,729</u>	<u>294,375,237</u>	<u>117,391,493</u>
Aeronautics, Department of													
African American Affairs, Commission on													
863 African American Commission	674,353	142,333	25,000	-	-	-	-	-	-	-	699,353	142,333	557,020
Agriculture, Department of													
027 Shared Services	2,257,285	1,844,050	1,325,698	1,213,201	-	-	249,504	247,869	431,655	196,574	4,264,142	3,501,694	762,449
057 Food Safety & Consmr Protectn	1,923,706	1,723,179	2,657,731	2,108,050	-	-	266,435	197,086	-	-	4,747,872	4,028,315	719,558
063 Animal & Plant Hlth Protection	3,705,455	3,265,887	4,651,809	4,291,596	-	-	2,177,961	1,819,911	-	-	10,535,224	9,377,394	1,157,830
564 AG Promotion & Development	1,183,007	955,383	1,226,018	1,101,072	-	-	10,524,593	4,450,957	-	-	12,933,618	6,507,413	6,426,206
	<u>9,069,453</u>	<u>7,788,499</u>	<u>9,761,256</u>	<u>8,713,920</u>	<u>-</u>	<u>-</u>	<u>13,218,493</u>	<u>6,715,823</u>	<u>431,655</u>	<u>196,574</u>	<u>32,480,857</u>	<u>23,414,815</u>	<u>9,066,042</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	5,472,450	5,472,450	-	-	-	-	-	-	5,472,450	5,472,450	-
Arts Council, Nebraska													
326 Promotion of Arts	775,369	741,547	60,000	942	-	-	391,431	267,752	-	-	1,226,800	1,010,241	216,559
327 Aid to the Arts	2,381,913	1,651,977	325,000	266,606	-	-	948,000	932,899	-	-	3,654,913	2,851,482	803,431
329 NE Arts and Humanities	-	-	1,447,967	279,720	-	-	-	-	-	-	1,447,967	279,720	1,168,247
	<u>3,157,282</u>	<u>2,393,524</u>	<u>1,832,967</u>	<u>547,268</u>	<u>-</u>	<u>-</u>	<u>1,339,431</u>	<u>1,200,651</u>	<u>-</u>	<u>-</u>	<u>6,329,680</u>	<u>4,141,443</u>	<u>2,188,237</u>
Attorney General													
011 Salary - Attorney General	141,098	109,359	-	-	-	-	-	-	-	-	141,098	109,359	31,739
270 Administration	1,031,094	1,014,775	-	-	-	-	-	-	-	-	1,031,094	1,014,775	16,319
271 Civil Bureau	804,867	770,343	-	-	-	-	-	-	1,020,000	982,723	1,824,867	1,753,066	71,801
272 Criminal Bureau	4,048,986	3,937,084	1,881,724	1,375,132	-	-	1,830,693	1,209,375	-	-	7,761,403	6,521,590	1,239,813
273 Legal Services Bureau	1,103,752	1,039,430	-	-	-	-	-	-	1,007,584	1,007,069	2,111,336	2,046,499	64,836
274 Public Protection Bureau	403,476	309,817	983,908	925,470	-	-	-	-	100,000	98,368	1,487,384	1,333,655	153,728
290 State Settlement Funds	-	-	4,714,716	2,217,177	-	-	-	-	-	-	4,714,716	2,217,177	2,497,539
496 Interstate Water Litigation	435,525	433,887	200,000	2,387	-	-	-	-	-	-	635,525	436,274	199,251
575 Byrne Grants	-	-	106,064	-	-	-	47,821	-	-	-	153,885	-	153,885
	<u>7,968,798</u>	<u>7,614,694</u>	<u>7,886,412</u>	<u>4,520,165</u>	<u>-</u>	<u>-</u>	<u>1,878,514</u>	<u>1,209,375</u>	<u>2,127,584</u>	<u>2,088,161</u>	<u>19,861,307</u>	<u>15,432,395</u>	<u>4,428,912</u>
Auditor of Public Accounts													
010 Salary - Auditor	128,010	120,278	-	-	-	-	-	-	-	-	128,010	120,278	7,732
506 State Agcy & County Post Audits	3,664,006	3,657,138	-	-	-	-	-	-	-	-	3,664,006	3,657,138	6,868
525 Cooperative Audits	-	-	2,684,507	1,717,894	-	-	-	-	-	-	2,684,507	1,717,894	966,613
	<u>3,792,016</u>	<u>3,777,416</u>	<u>2,684,507</u>	<u>1,717,894</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,476,523</u>	<u>5,495,310</u>	<u>981,213</u>
Banking and Finance, Department of													
065 Financial Institutions	-	-	7,171,980	6,139,866	-	-	-	-	-	-	7,171,980	6,139,866	1,032,114
066 Securities	-	-	2,136,338	1,668,420	-	-	-	-	-	-	2,136,338	1,668,420	467,918
	<u>-</u>	<u>-</u>	<u>9,308,319</u>	<u>7,808,286</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,308,319</u>	<u>7,808,286</u>	<u>1,500,032</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	196,691	162,473	-	-	-	-	-	-	196,691	162,473	34,218
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	2,615,698	2,363,019	153,738	21,680	-	-	5,096,526	4,904,101	-	-	7,865,963	7,288,800	577,162
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	6,202,960	5,872,549	-	-	-	-	-	-	6,202,960	5,872,549	330,411
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	10,166,188	8,026,518	-	-	-	-	-	-	10,166,188	8,026,518	2,139,670
Correctional Services, Department of													
213 NDCS Workforce Recruit / Dev	973,465	973,465	-	-	-	-	-	-	-	-	973,465	973,465	-
214 Vocational and Life Skills	6,492,146	5,729,909	7,149,156	4,550,598	-	-	-	-	67,760	-	13,709,062	10,280,507	3,428,555
260 Secure Youth Facility	8,218,918	7,559,793	-	-	-	-	60,000	39,306	-	-	8,278,918	7,599,099	679,819
300 Tecumseh Correctional Ctr	39,973,884	35,912,381	-	-	-	-	-	-	-	-	39,973,884	35,912,381	4,061,503
368 CCC - Lincoln	12,668,766	11,554,855	-	-	-	-	-	-	-	-	12,668,766	11,554,855	1,113,911
369 CCC - Omaha	4,828,706	4,353,049	-	-	-	-	-	-	-	-	4,828,706	4,353,049	475,657
370 Central Office	115,992,823	101,522,761	2,880,252	2,890,963	-	-	5,843,524	3,132,858	-	-	124,716,599	107,546,582	17,170,017
372 State Penitentiary	52,996,577	48,950,139	-	-	-	-	-	-	-	-	52,996,577	48,950,139	4,046,438
373 Center for Women - York	15,732,495	14,732,703	-	-	-	-	-	-	-	-	15,732,495	14,732,703	999,792
376 Lincoln Correctional Center	13,958	-	-	-	-	-	-	-	-	-	13,958	-	13,958
377 Omaha Correctional Center	32,055,306	29,478,285	-	-	-	-	-	-	-	-	32,055,306	29,478,285	2,577,021
386 McCook Work Camp	9,479,981	8,895,098	-	-	-	-	-	-	-	-	9,479,981	8,895,098	584,883
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,516,084	1,003,325	1,516,084	1,003,325	512,759
391 Reception And Treatment Center	55,153,441	52,932,789	-	-	-	-	-	-	-	-	55,153,441	52,932,789	2,220,652
495 Central Warehouse	-	-	-	-	-	-	-	-	3,025,056	2,278,089	3,025,056	2,278,089	746,967
563 Correctional Industries	-	-	-	-	-	-	-	-	18,326,914	15,667,291	18,326,914	15,667,291	2,659,623
725 Building Depreciation	71,915	45,250	-	-	-	-	-	-	-	-	71,915	45,250	26,665
905 Corr Fac Site Select Plan	-	-	-	-	79,033,686	20,324,587	-	-	-	-	79,033,686	20,324,587	58,709,099
906 RTC High Security Expansion	-	-	-	-	12,421,798	132,010	-	-	-	-	12,421,798	132,010	12,289,788
913 Security System Upgrade	1,250,162	-	-	-	3,243,297	1,947,085	-	-	-	-	4,493,459	1,947,085	2,546,375
914 Infrastructure and Maintenance	1,174,939	514,373	-	-	5,256,181	2,061,035	-	-	-	-	6,431,120	2,575,408	3,855,712
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	816,133	-	816,133	-	816,133
927 Comm Correction Renovation	-	-	-	-	365,218	200,082	-	-	-	-	365,218	200,082	165,136
928 Reception and Treatment Center	-	-	-	-	34,346,747	5,357,512	-	-	-	-	34,346,747	5,357,512	28,989,235
929 Fire Alarm Replacement	-	-	-	-	13,291,639	574,575	-	-	-	-	13,291,639	574,575	12,717,064
	357,077,482	323,154,848	10,029,408	7,441,561	147,958,566	30,596,886	5,903,524	3,172,164	23,751,946	18,948,704	544,720,926	383,314,164	161,406,762
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	962,911	540,453	-	-	-	-	600,341	-	-	-	1,563,252	540,453	1,022,799
155 County Juvenile Services Aid	8,597,956	6,677,996	-	-	-	-	-	-	-	-	8,597,956	6,677,996	1,919,960
198 Central Administration	1,875,590	960,259	49,167	36,776	-	-	5,696,024	2,400,450	-	-	7,620,782	3,997,485	4,223,296
199 Law Enforcement Training Ctr	13,177,932	5,804,115	612,520	599,568	-	-	73,972	9,865	-	-	13,864,424	6,413,548	7,450,876

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
201 Victim/Witness Assistance	175,720	156,940	-	-	-	-	13,567,156	10,561,840	-	-	13,742,876	10,718,780	3,024,096
202 Crime Victims Reparations	43,771	31,378	466,499	250,526	-	-	129,217	127,483	-	-	639,488	409,386	230,102
203 Jail Standards Board	475,009	299,565	-	-	-	-	-	-	-	-	475,009	299,565	175,444
204 Office of Violence Prevention	1,115,518	619,706	35,500	-	-	-	-	-	-	-	1,151,018	619,706	531,312
210 State Agency Byrne Grants	-	-	-	-	-	-	1,329,951	-	-	-	1,329,951	-	1,329,951
215 Criminal Justice Info System	551,418	301,541	-	-	-	-	622,634	191,006	-	-	1,174,052	492,547	681,505
220 Comm Corrections Council	370,884	61,941	653,518	245,040	-	-	-	-	-	-	1,024,402	306,981	717,421
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
903 Training Center Renovation	-	-	-	-	-	-	47,672,839	1,727,310	-	-	47,672,839	1,727,310	45,945,529
	<u>27,346,709</u>	<u>15,453,893</u>	<u>1,826,560</u>	<u>1,131,910</u>	<u>-</u>	<u>-</u>	<u>69,758,236</u>	<u>15,017,954</u>	<u>-</u>	<u>-</u>	<u>98,931,505</u>	<u>31,603,757</u>	<u>67,327,748</u>
Dairy Industry Dev. Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,640,504	1,302,227	-	-	-	-	-	-	1,640,504	1,302,227	338,277
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,213,203	1,116,199	45,424	21,159	-	-	480,441	40,298	-	-	1,739,069	1,177,656	561,413
Dry Bean Commission													
137 Dry Bean Commission	-	-	704,698	399,065	-	-	-	-	-	-	704,698	399,065	305,633
Dry Pea and Lentil Commission													
862 Dry Pea and Lentil Commission	-	-	158,441	70,437	-	-	-	-	-	-	158,441	70,437	88,004
Economic Development, Department of													
601 Community & Rural Development	21,007,901	20,701,734	156,290,266	57,183,102	-	-	91,027,658	40,254,723	-	-	268,325,826	118,139,559	150,186,267
603 Industrial Recruitment	48,437,618	33,061,148	145,317,632	36,235,402	-	-	118,701,166	36,616,967	-	-	312,456,416	105,913,517	206,542,899
604 Business Incentives	2,424,405	1,144,978	6,100,000	2,163,293	-	-	-	-	-	-	8,524,405	3,308,271	5,216,134
611 Economic Recovery	20,000,000	189,560	260,082,900	75,965,992	-	-	199,845,158	61,509,115	-	-	479,928,058	137,664,667	342,263,390
655 Local Civic/Convention Finance	-	-	9,171,422	3,796,418	-	-	-	-	-	-	9,171,422	3,796,418	5,375,004
	<u>91,869,924</u>	<u>55,097,421</u>	<u>576,962,220</u>	<u>175,344,207</u>	<u>-</u>	<u>-</u>	<u>409,573,982</u>	<u>138,380,804</u>	<u>-</u>	<u>-</u>	<u>1,078,406,126</u>	<u>368,822,432</u>	<u>709,583,694</u>
Education, State Department of													
025 Commissioner's Office	12,630,853	10,746,056	892,165	563,138	-	-	14,410,535	13,890,234	103,609	-	28,037,163	25,199,427	2,837,736
158 Education Aid	1,323,592,721	1,279,703,168	368,968,212	366,498,719	-	-	603,711,530	603,504,933	-	-	2,296,272,463	2,249,706,821	46,565,643
161 Education Innovation	-	-	9,550,373	7,236,999	-	-	-	-	-	-	9,550,373	7,236,999	2,313,374
351 Vocational Rehabilitation	6,169,942	5,475,076	547,813	222,340	-	-	32,950,447	26,172,421	-	-	39,668,201	31,869,837	7,798,364
352 Disability Determinations	-	-	-	-	-	-	16,333,611	14,014,334	-	-	16,333,611	14,014,334	2,319,277
401 School for the Deaf	2,328,873	2,060,362	2,976	-	-	-	1,000,000	35,684	-	-	3,331,849	2,096,046	1,235,803
402 School for Visually Handicapped	2,844,643	2,616,440	-	-	-	-	-	-	-	-	2,844,643	2,616,440	228,203
403 Assessment/Report Card	14,553	13,894	-	-	-	-	38,440	36,956	-	-	52,993	50,850	2,143
440 Human Resources	-	-	-	-	-	-	45,083	26,646	-	-	45,083	26,646	18,437
441 Teaching and Learning	7,624,868	6,829,928	45,357	6,075	-	-	3,515,249	1,063,179	-	-	11,185,474	7,899,182	3,286,292
442 Diversity Pop Equity-Instr	11	-	60,000	(3,518)	-	-	59,875	45,998	-	-	119,886	42,480	77,406
443 Network Educ. & Tech Services	208,452	16,663	10,000	-	-	-	30,947	24,807	2,025,896	443,796	2,275,295	485,267	1,790,028
444 Office of Early Childhood	374,197	325,199	47,166	27,993	-	-	8,312,540	2,394,653	-	-	8,733,904	2,747,845	5,986,059
445 Data Systems	187,879	105,480	28,741	4,726	-	-	998,164	382,448	-	-	1,214,783	492,654	722,130
446 Adult Program Services	581,171	485,119	21,650	13,665	-	-	1,533,602	917,531	-	-	2,136,423	1,416,314	720,109
447 School Improvement/Accreditation	94,244	75,488	369,260	223,612	-	-	39,343	30,907	-	-	502,847	330,006	172,840
448 Diversity Pop. Special Education	132,482	77,943	72,894	54,418	-	-	4,709,733	3,932,823	-	-	4,915,109	4,065,185	849,924
449 Federal Programs	-	-	-	-	-	-	40,528,787	26,504,565	-	-	40,528,787	26,504,565	14,024,222

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
450 Select Dept Wide Costs	493,273	143,355	-	-	-	-	10,757,949	4,841,685	-	-	11,251,222	4,985,040	6,266,182
451 Finance & Organizational Services	45,149	33,817	-	-	-	-	15,900	5,710	1,321	1,235	62,369	40,762	21,608
452 Budget and Grants Management	551,177	1,375	627,886	10,232	-	-	5,749,391	2,631,186	-	-	6,928,454	2,642,793	4,285,661
453 Information Dystems / Services	618,860	64,953	-	-	-	-	25,931	1,246	-	-	644,791	66,199	578,592
454 School and District Support	5,451,321	4,633,392	-	-	-	-	-	-	-	-	5,451,321	4,633,392	817,929
614 Professional Practices Comm	-	-	176,190	126,244	-	-	-	-	-	-	176,190	126,244	49,947
	<u>1,363,944,668</u>	<u>1,313,407,706</u>	<u>381,420,684</u>	<u>374,984,643</u>	<u>-</u>	<u>-</u>	<u>744,767,056</u>	<u>700,457,946</u>	<u>2,130,826</u>	<u>445,031</u>	<u>2,492,263,234</u>	<u>2,389,295,326</u>	<u>102,967,908</u>
Educational Lands and Funds, Board of													
529 Land Surveys	466,893	431,752	52,158	28,465	-	-	-	-	-	-	519,051	460,217	58,834
554 Disputed Survey Settlements	-	-	20,483	91	-	-	-	-	-	-	20,483	91	20,392
582 School Land Trust	-	-	27,379,719	14,575,514	-	-	-	-	-	-	27,379,719	14,575,514	12,804,205
	<u>466,893</u>	<u>431,752</u>	<u>27,452,360</u>	<u>14,604,070</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,919,253</u>	<u>15,035,822</u>	<u>12,883,431</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	11,386,203	10,863,487	311,306	-	-	-	-	-	-	-	11,697,509	10,863,487	834,022
566 Public Radio	551,528	513,735	627,637	-	-	-	-	-	-	-	1,179,165	513,735	665,430
908 Tower lighting project	266,343	201,451	-	-	189,500	-	-	-	-	-	455,843	201,451	254,392
919 DTV Construction	-	-	-	-	170,000	-	-	-	-	-	170,000	-	170,000
920 Translator Sites	-	-	-	-	210,000	-	-	-	-	-	210,000	-	210,000
928 Radio Transmission Equip Replc	260,453	225,108	-	-	6,830	-	-	-	-	-	267,283	225,108	42,175
930 Remote Production Trailer	-	-	-	-	600,000	-	-	-	-	-	600,000	-	600,000
932 Carpenter Center Routing	500,000	-	-	-	1,400,000	-	-	-	-	-	1,900,000	-	1,900,000
991 UNO TV Equipment Replacement	-	-	-	-	800,000	-	-	-	-	-	800,000	-	800,000
	<u>12,964,527</u>	<u>11,803,782</u>	<u>938,943</u>	<u>-</u>	<u>3,376,330</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,279,799</u>	<u>11,803,782</u>	<u>5,476,018</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	2,597,254	2,127,771	-	-	-	-	-	-	2,597,254	2,127,771	469,482
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	878,634	769,247	-	-	-	-	-	-	878,634	769,247	109,388
Environment & Energy, Department of													
106 Energy Office Administration	42,026	42,026	1,078,964	253,331	-	-	30,757,239	9,336,220	-	-	31,878,230	9,631,577	22,246,653
513 Environmental Quality	1,234,786	1,177,574	-	-	-	-	4,296,791	4,247,175	-	-	5,531,577	5,424,748	106,829
523 Wastewater Loan Fund	-	-	1,069,584	278,163	-	-	37,212,000	16,535,584	-	-	38,281,584	16,813,747	21,467,837
528 Drinking Water Loan Fund	-	-	700,000	-	-	-	77,157,325	32,301,754	-	-	77,857,325	32,301,754	45,555,571
586 Water Quality	5,166,543	4,546,886	32,477,916	14,490,780	-	-	17,302,211	12,410,694	-	-	54,946,669	31,448,360	23,498,310
587 Waste Management	448,986	419,583	13,254,964	9,869,613	-	-	2,816,844	2,074,397	-	-	16,520,794	12,363,594	4,157,200
588 Air Quality	344,723	317,574	6,626,506	2,603,438	-	-	5,237,899	2,498,629	-	-	12,209,127	5,419,641	6,789,486
	<u>7,237,064</u>	<u>6,503,643</u>	<u>55,207,934</u>	<u>27,495,325</u>	<u>-</u>	<u>-</u>	<u>174,780,309</u>	<u>79,404,452</u>	<u>-</u>	<u>-</u>	<u>237,225,306</u>	<u>113,403,420</u>	<u>123,821,886</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,507,449	1,304,785	-	-	-	-	1,021,723	864,379	-	-	2,529,172	2,169,165	360,008

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	821,650	686,790	-	-	-	-	-	-	821,650	686,790	134,861
Fire Marshal, State													
225 General Operations	3,847,309	3,615,333	1,027,957	560,467	-	-	115,548	10,067	-	-	4,990,814	4,185,867	804,948
226 Pipeline Safety	381,150	-	582,423	406,294	-	-	248,147	145,767	-	-	1,211,720	552,062	659,658
227 Underground Storage Tanks	-	-	456,976	233,506	-	-	762,405	525,657	-	-	1,219,380	759,164	460,217
229 Cigarette Ignition Testing	-	-	50,218	9,512	-	-	-	-	-	-	50,218	9,512	40,706
230 Safety Inspection Program	-	-	1,751,145	1,131,251	-	-	-	-	-	-	1,751,145	1,131,251	619,895
340 Training Division	1,053,753	979,460	1,193,208	26,956	-	-	355,749	107,614	-	-	2,602,710	1,114,029	1,488,681
845 Public Safety Comm. System	145,961	118,940	71,734	-	-	-	-	-	-	-	217,695	118,940	98,756
	5,428,174	4,713,732	5,133,661	2,367,986	-	-	1,481,849	789,105	-	-	12,043,683	7,870,823	4,172,860
Foster Care Review Board, State													
116 Foster Care Review Office	2,911,819	2,397,204	5,700	-	-	-	518,425	235,210	-	-	3,435,944	2,632,414	803,530
317 CASA Aid	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	-
353 Children's Commission	-	-	207,229	173,677	-	-	-	-	-	-	207,229	173,677	33,552
	3,411,819	2,897,204	212,929	173,677	-	-	518,425	235,210	-	-	4,143,173	3,306,091	837,082
Game and Parks Commission													
162 Environmental Trust	-	-	52,545,823	10,011,540	-	-	-	-	-	-	52,545,823	10,011,540	42,534,284
330 Habitat Development	-	-	9,505,275	8,576,277	-	-	4,115,324	2,799,369	-	-	13,620,599	11,375,646	2,244,953
336 Wildlife Conservation	2,182,386	1,887,640	39,167,749	29,908,373	-	-	7,299,370	6,123,655	-	-	48,649,504	37,919,668	10,729,836
337 Administration	1,021,843	900,782	7,268,682	5,293,956	-	-	-	-	-	-	8,290,525	6,194,739	2,095,787
338 Niobrara Council	57,919	57,919	6,176	-	-	-	125,000	92,669	-	-	189,094	150,588	38,506
549 Parks - Admin & Operation	7,608,954	7,581,473	31,765,673	26,173,844	-	-	50,000	531	-	-	39,424,627	33,755,847	5,668,780
550 Planning & Trails Coordination	559,491	457,526	9,774,699	1,368,472	-	-	111,412	98,856	-	-	10,445,602	1,924,854	8,520,748
617 Engineering & Area Maintenance	1,862,546	1,733,541	2,183,746	929,233	-	-	-	-	-	-	4,046,291	2,662,774	1,383,518
628 Credit Card Discount Sales	-	-	853,549	766,621	-	-	-	-	-	-	853,549	766,621	86,929
846 Public Safety Comm. System	17,365	16,029	326,131	89,817	-	-	-	-	-	-	343,496	105,846	237,650
900 State Park Facilities Improvement	-	-	2,553,869	593,394	-	-	2,713,672	1,197,551	-	-	5,267,540	1,790,946	3,476,595
901 State Parks Maintenance	-	-	5,488,618	1,975,853	-	-	4,983,288	2,773,288	-	-	10,471,905	4,749,141	5,722,764
902 Trail Development Assistance	-	-	-	-	-	-	767,292	226,151	-	-	767,292	226,151	541,141
919 Aid - Political Sub Divisions	-	-	-	-	-	-	1,374,051	1,277,458	-	-	1,374,051	1,277,458	96,592
924 Wildlife Land Acquis/Improve	-	-	1,317,219	252,494	-	-	165,097	-	-	-	1,482,316	252,494	1,229,823
955 Youth Outdoor Skill Training	-	-	210,895	15,167	-	-	579,666	237,791	-	-	790,560	252,958	537,602
960 Park and Recreation Land Acquis	-	-	78,648	-	-	-	31,019	-	-	-	109,667	-	109,667
965 Water Recreation Enhancement	-	-	92,327,078	2,312,944	-	-	-	-	-	-	92,327,078	2,312,944	90,014,134
966 State Recreational Trails	-	-	376,587	103,807	-	-	1,357,759	415,229	-	-	1,734,346	519,036	1,215,310
967 State Park Improvements	-	-	15,523,496	3,374,215	-	-	157,663	-	-	-	15,681,159	3,374,215	12,306,944
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	-	-	5,956,992	152,826	-	-	155,722	-	-	-	6,112,714	152,826	5,959,887
971 Special Use Areas	-	-	453,496	73,810	-	-	136,722	-	-	-	590,218	73,810	516,408
972 Administration Facilities	-	-	875,458	45,007	-	-	-	-	-	-	875,458	45,007	830,451
973 Fish Production	-	-	2,604,406	2,375,084	-	-	540,060	70,257	-	-	3,144,467	2,445,341	699,126
975 Emergency Repairs - Parks	-	-	2,210,506	742,312	-	-	4,896,723	5,624	-	-	7,107,229	747,936	6,359,293
976 Emer Repairs - Other facilities	-	-	469,756	403,952	-	-	1,255,294	622,833	-	-	1,725,050	1,026,785	698,265
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	187,000	2,493	378,872	92,891	-	-	2,873,802	22,440	-	-	3,439,674	117,824	3,321,850

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
981 Aquatic Habitat Improvement	-	-	13,638,225	2,538,661	-	-	2,192,703	1,461,990	-	-	15,830,927	4,000,651	11,830,276
987 Nebraska Outdoor Venture Parks	-	-	13,858,929	7,047,187	-	-	1,254,441	-	-	-	15,113,370	7,047,187	8,066,182
	<u>13,497,503</u>	<u>12,637,403</u>	<u>312,299,116</u>	<u>105,217,737</u>	<u>-</u>	<u>-</u>	<u>37,136,079</u>	<u>17,425,693</u>	<u>-</u>	<u>-</u>	<u>362,932,698</u>	<u>135,280,833</u>	<u>227,651,865</u>
Geologists, Board of													
159 Enforcement of Standards	-	-	33,505	33,207	-	-	-	-	-	-	33,505	33,207	298
Governor													
002 Salary - Governor	151,900	120,895	-	-	-	-	-	-	-	-	151,900	120,895	31,005
018 Policy Research Office	1,274,920	682,702	-	-	-	-	-	-	-	-	1,274,920	682,702	592,218
021 Office of the Governor	2,485,973	1,169,510	-	-	-	-	-	-	-	-	2,485,973	1,169,510	1,316,463
	<u>3,912,793</u>	<u>1,973,107</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,912,793</u>	<u>1,973,107</u>	<u>1,939,686</u>
Grain Sorghum Development, Utilization and Marketing Board													
406 Grain Sorghum Development	-	-	316,720	119,030	-	-	-	-	-	-	316,720	119,030	197,690
Health and Human Services, Dept of													
Health and Human Services													
030 Tobacco Prevention and Control	-	-	4,272,250	2,269,867	-	-	9,000	-	-	-	4,281,250	2,269,867	2,011,383
038 Behavioral Health Aid	77,390,446	59,919,377	21,792,910	10,861,410	-	-	25,243,705	14,317,758	-	-	124,427,061	85,098,544	39,328,516
175 Medical Student Assistance	2,613,204	1,914,188	4,339,296	2,422,882	-	-	4,327,224	2,199,099	-	-	11,279,723	6,536,169	4,743,554
176 Nursing Incentives	-	-	20,000	-	-	-	3,975,320	1,980,287	-	-	3,995,320	1,980,287	2,015,033
178 Professional Licensure	61,191	16,860	12,477,222	7,357,854	-	-	-	-	-	-	12,538,413	7,374,714	5,163,699
249 Medicaid Expansion Admin	1,958,541	1,773,650	-	-	-	-	3,785,952	1,790,843	-	-	5,744,494	3,564,492	2,180,002
261 General Operations	85,082,837	70,786,943	12,808,855	3,176,717	-	-	80,412,601	77,383,843	-	-	178,304,294	151,347,503	26,956,791
262 Public Health Administration	14,778,061	10,688,020	21,559,979	11,793,133	-	-	97,055,534	70,311,505	-	-	133,393,574	92,792,658	40,600,915
263 Medicaid & LTC Administration	25,817,211	23,063,751	9,090,219	1,668,911	-	-	63,606,765	49,469,083	-	-	98,514,195	74,201,745	24,312,450
264 Children & Family Svs Adm	4,172,330	4,014,973	-	-	-	-	102,904	82,962	-	-	4,275,233	4,097,936	177,297
265 Protection & Safety	43,001,009	42,279,294	10,820,060	1,620,913	-	-	48,980,720	32,099,782	-	-	102,801,790	75,999,988	26,801,802
266 Economic & Family Support	20,939,280	20,115,519	3,276,062	411,042	-	-	75,503,956	61,900,742	-	-	99,719,298	82,427,303	17,291,996
267 Dev Disabilities Service Coordinat	11,446,502	10,834,443	-	-	-	-	20,437,293	12,485,371	-	-	31,883,795	23,319,814	8,563,981
268 Behavioral Health Administration	4,030,725	3,440,746	663,878	46,048	-	-	8,038,341	3,268,756	-	-	12,732,943	6,755,500	5,977,394
269 Dev Disabilities Administration	5,559,364	5,417,573	923,759	310,651	-	-	15,239,519	8,120,239	-	-	21,722,643	13,848,463	7,874,180
315 Office of Juvenile Services	376,385	371,789	-	-	-	-	-	-	-	-	376,385	371,789	4,596
344 Children's Health Insurance	27,326,751	26,781,355	8,147,004	7,675,252	-	-	101,043,499	90,731,030	-	-	136,517,254	125,187,636	11,329,618
347 Public Assistance	73,938,604	61,327,458	5,046,704	3,906,172	-	-	268,944,185	243,057,905	-	-	347,929,493	308,291,535	39,637,958
348 Medical Assistance	1,023,514,452	976,062,819	135,233,292	135,057,524	-	-	1,884,870,292	1,884,027,928	-	-	3,043,618,036	2,995,148,271	48,469,765
349 Medicaid Expansion Aid	83,007,600	73,537,995	-	-	-	-	762,787,049	737,614,594	-	-	845,794,649	811,152,588	34,642,061
350 Child Abuse Prevention	-	-	634,543	351,890	-	-	-	-	-	-	634,543	351,890	282,653
354 Child Welfare Aid	215,569,714	209,162,515	-	-	-	-	81,863,814	64,782,576	-	-	297,433,528	273,945,091	23,488,437
359 Bridge To Independence	1,872,946	1,822,447	-	-	-	-	2,166,939	1,270,244	-	-	4,039,885	3,092,691	947,194
361 Regional Center - Hastings	4,937	-	-	-	-	-	43	-	-	-	4,980	-	4,980
363 Regional Center - Lincoln	74,147,384	68,359,239	4,117,166	3,947,309	-	-	9,384,077	6,952,571	-	-	87,648,626	79,259,119	8,389,507
371 YRTC - Geneva	14,469,049	13,883,551	332,278	269,350	-	-	255,000	61,687	-	-	15,056,328	14,214,588	841,740
374 YRTC - Kearney	14,950,789	14,114,522	891,778	866,955	-	-	1,171,419	967,282	-	-	17,013,986	15,948,758	1,065,228
421 Beatrice State Develop. Center	14,317,562	8,091,302	7,211,509	4,243,335	-	-	25,961,273	18,903,434	-	-	47,490,344	31,238,072	16,252,272
424 Developmental Disability Aid	204,660,273	183,812,531	12,367,913	8,063,024	-	-	4,321	-	-	-	217,032,507	191,875,555	25,156,952
502 Public Health Aid	11,314,060	11,285,695	9,975,540	9,768,474	-	-	9,630,892	2,864,848	-	-	30,920,492	23,919,017	7,001,475

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
514 Health Aid	8,211,151	6,732,732	17,201,697	14,091,913	-	-	119,814,014	109,805,834	-	-	145,226,862	130,630,479	14,596,383
559 Aging Care Management	2,454,534	1,997,762	-	-	-	-	-	-	-	-	2,454,534	1,997,762	456,772
571 Aging - Comm Based Serv Aid	10,085,612	9,202,520	-	-	-	-	13,011,527	11,391,502	-	-	23,097,139	20,594,022	2,503,117
621 Stem Cell Research	-	-	451,829	441,302	-	-	-	-	-	-	451,829	441,302	10,527
622 Cancer Research Aid	-	-	4,232,705	3,491,685	-	-	-	-	-	-	4,232,705	3,491,685	741,019
623 Biomedical Research	-	-	15,850,347	15,048,087	-	-	-	-	-	-	15,850,347	15,048,087	802,261
624 Health Information Exchange	6,024,860	3,968,882	-	-	-	-	9,957,274	8,780,234	-	-	15,982,134	12,749,116	3,233,018
870 Norfolk Sex Offender Treatment	23,520,558	22,614,595	354,251	308,565	-	-	2,197,314	-	-	-	26,072,123	22,923,161	3,148,963
919 Chemical Dependency Program	71,137	-	-	-	43,279	-	-	-	-	-	114,416	-	114,416
931 YRTC's - Facility Improvements	-	-	-	-	15,190,495	879,520	-	-	-	-	15,190,495	879,520	14,310,975
936 LRC - Ligature Mitigation	813,716	317,216	-	-	-	-	-	-	-	-	813,716	317,216	496,500
	<u>2,107,502,773</u>	<u>1,947,712,259</u>	<u>324,093,046</u>	<u>249,470,266</u>	<u>15,233,774</u>	<u>879,520</u>	<u>3,739,781,768</u>	<u>3,516,621,938</u>	<u>-</u>	<u>-</u>	<u>6,186,611,360</u>	<u>5,714,683,983</u>	<u>471,927,377</u>
Hemp Commission													
408 Nebraska Hemp Commission			10,000										
Historical Society, Nebraska State													
043 Departmental Administration	1,898,163	1,630,336	979,288	595,078	-	-	-	-	-	-	2,877,451	2,225,414	652,037
258 Library/Archives	995,491	790,946	168,767	149,985	-	-	70,345	20,746	-	-	1,234,603	961,677	272,926
541 Museum Operation	1,084,882	894,617	108,764	101,889	-	-	33,157	28,183	-	-	1,226,802	1,024,689	202,113
542 Branch Museums	1,006,300	837,159	-	-	-	-	-	-	-	-	1,006,300	837,159	169,141
543 Archeology	534,422	478,467	923,485	791,710	-	-	13,259	10,650	-	-	1,471,166	1,280,827	190,339
552 Historical Preservation	30,630	30,209	112,584	28,796	-	-	1,276,221	981,936	-	-	1,419,435	1,040,940	378,495
561 USA 25th Commission	-	-	20,010	96	-	-	-	-	-	-	20,010	96	19,913
632 Hall of Fame Commission	2,000	606	29,720	30	-	-	-	-	-	-	31,720	636	31,085
647 Skeletal Remains Protection Act	45,000	25,296	-	-	-	-	-	-	-	-	45,000	25,296	19,704
653 Ford Conservation Center	264,757	233,064	624,899	220,133	-	-	-	-	-	-	889,656	453,197	436,459
	<u>5,861,645</u>	<u>4,920,699</u>	<u>2,967,517</u>	<u>1,887,717</u>	<u>-</u>	<u>-</u>	<u>1,392,962</u>	<u>1,041,515</u>	<u>-</u>	<u>-</u>	<u>10,222,144</u>	<u>7,849,932</u>	<u>2,372,212</u>
Indian Affairs, Commission on													
584 Indian Affairs	295,282	279,644	40,000	40,000	-	-	-	-	-	-	335,282	319,644	15,637
Industrial Relations, Commission of													
490 Commissioner Expenses	67,812	33,338	-	-	-	-	-	-	-	-	67,812	33,338	34,475
531 Administration	268,039	237,660	-	-	-	-	-	-	-	-	268,039	237,660	30,379
	<u>335,852</u>	<u>270,998</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>335,852</u>	<u>270,998</u>	<u>64,854</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	134,766	45,925	-	-	-	-	-	-	134,766	45,925	88,841
069 Enforce Standards - Insurance	-	-	13,141,030	10,066,697	-	-	1,539,787	1,160,146	-	-	14,680,818	11,226,843	3,453,974
556 Liquidation of Insurance Comp	-	-	5,000	-	-	-	-	-	-	-	5,000	-	5,000
	<u>-</u>	<u>-</u>	<u>13,280,797</u>	<u>10,112,622</u>	<u>-</u>	<u>-</u>	<u>1,539,787</u>	<u>1,160,146</u>	<u>-</u>	<u>-</u>	<u>14,820,584</u>	<u>11,272,768</u>	<u>3,547,816</u>
Investment Council, Nebraska													
610 Investment Administration	-	-	3,534,417	3,091,400	-	-	-	-	-	-	3,534,417	3,091,400	443,017
Labor, Department of													
031 Division of Employment	-	-	14,623,916	1,120,468	-	-	61,231,531	45,095,187	-	-	75,855,446	46,215,655	29,639,791
194 Public Protection	731,710	694,002	663,275	490,903	-	-	792,478	628,409	-	-	2,187,463	1,813,314	374,149

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
903 NDOL Admin Bldg HVAC	-	-	-	-	-	-	18	-	-	-	18	-	18
	731,710	694,002	15,287,190	1,611,370	-	-	62,024,026	45,723,597	-	-	78,042,927	48,028,969	30,013,958
Land Surveyors, State Board of Examiners for													
083 Enforce Stndrds - Land Surveyor	-	-	30,477	18,531	-	-	-	-	-	-	30,477	18,531	11,945
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	29,656	23,997	-	-	-	-	-	-	29,656	23,997	5,660
Latino American Commission													
537 Latino-American Commission	381,925	287,122	5,000	-	-	-	-	-	-	-	386,925	287,122	99,802
Legislative Council													
001 Salaries - Legislators	632,982	629,771	-	-	-	-	-	-	-	-	632,982	629,771	3,211
122 Legislative Services	17,523,283	11,279,784	95,000	46,455	-	-	39,270	-	-	-	17,657,553	11,326,238	6,331,314
123 Clerk of Legislature	7,020,668	4,576,262	86,976	73,885	-	-	-	-	-	-	7,107,644	4,650,147	2,457,497
126 Legislative Research	1,544,750	845,232	-	-	-	-	-	-	-	-	1,544,750	845,232	699,518
127 Revisor of Statutes	2,218,304	1,484,986	100,000	83,488	-	-	-	-	-	-	2,318,304	1,568,474	749,829
129 Legislative Audit	1,380,309	668,203	-	-	-	-	-	-	-	-	1,380,309	668,203	712,105
501 Committee on Intrygmtntl Coop	1,075,730	496,846	-	-	-	-	-	-	-	-	1,075,730	496,846	578,884
504 Office of Public Counsel	2,885,682	2,039,353	-	-	-	-	-	-	-	-	2,885,682	2,039,353	846,329
638 Fiscal and Program Analysis	3,044,434	1,472,239	-	-	-	-	-	-	-	-	3,044,434	1,472,239	1,572,195
	37,326,140	23,492,676	281,976	203,827	-	-	39,270	-	-	-	37,647,386	23,696,503	13,950,883
Library Commission, Nebraska													
252 Library Operations	3,136,028	2,924,974	45,484	12,484	-	-	2,000,182	1,121,561	-	-	5,181,694	4,059,019	1,122,675
302 Library Development	1,458,496	1,404,136	53,500	8,538	-	-	899,961	720,588	-	-	2,411,978	2,133,262	278,716
	4,594,524	4,329,110	98,984	21,022	-	-	2,900,164	1,842,149	-	-	7,593,672	6,192,281	1,401,391
Lieutenant Governor													
008 Salary - Lieutenant Governor	119,059	106,790	-	-	-	-	-	-	-	-	119,059	106,790	12,269
124 Office - Lieutenant Governor	76,924	10,923	-	-	-	-	-	-	-	-	76,924	10,923	66,001
	195,983	117,713	-	-	-	-	-	-	-	-	195,983	117,713	78,270
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	5,694,817	3,220,501	70,758	32,967	-	-	-	-	-	-	5,765,575	3,253,467	2,512,108
Military, Department of													
191 Governor's Emergency Prgm-COVID19	-	-	43,850,679	37,590	-	-	61,135,337	35,020,519	-	-	104,986,016	35,058,109	69,927,907
192 Governor's Emergency Program	41,984,992	6,084,177	6,284,310	-	-	-	163,179,855	138,532,914	-	-	211,449,157	144,617,090	66,832,067
544 National and State Guard	3,839,504	3,418,965	517,023	265,610	-	-	42,924,373	36,951,957	-	-	47,280,901	40,636,532	6,644,369
545 Emergency Management	1,580,825	1,303,657	623,648	297,509	-	-	13,957,367	11,602,600	-	-	16,161,839	13,203,767	2,958,072
548 Tuition Assistance	1,052,793	567,721	-	-	-	-	-	-	-	-	1,052,793	567,721	485,072
913 1766 Readiness Ctr Remodel	-	-	-	-	505,071	76,458	1,115,827	-	-	-	1,620,898	76,458	1,544,440
914 Penterman Readiness Ctr Add	-	-	-	-	42,666	-	122,873	-	-	-	165,539	-	165,539
925 Federally Funded Projects	-	-	-	-	-	-	25,408,513	6,945,805	-	-	25,408,513	6,945,805	18,462,708
927 UNMC-Global Ctr Adv Learning	356,525	284,109	-	-	3,839,156	470,206	7,572,225	186,600	-	-	11,767,907	940,915	10,826,991
990 Bellevue Readiness Center	-	-	-	-	5,911,457	4,201,469	23,874,676	15,628,340	-	-	29,786,133	19,829,809	9,956,324

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
992 SW Readiness CTR Backup Gen	707,176	649,084	-	-	457,500	36,460	1,338,950	-	-	-	2,503,627	685,544	1,818,082
	49,521,816	12,307,714	51,275,659	600,709	10,755,850	4,784,593	340,629,997	244,868,735	-	-	452,183,322	262,561,750	189,621,572
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	910,428	761,401	-	-	-	-	-	-	910,428	761,401	149,028
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	40,382,590	29,960,899	-	-	127,705	124,284	-	-	40,510,295	30,085,183	10,425,112
090 License Plates	-	-	9,786,694	7,589,306	-	-	-	-	-	-	9,786,694	7,589,306	2,197,389
	-	-	50,169,285	37,550,205	-	-	127,705	124,284	-	-	50,296,990	37,674,489	12,622,501
Natural Resources, Department of													
304 NE Soil & Water Conservation	3,413,482	1,842,795	50,000	-	-	-	-	-	-	-	3,463,482	1,842,795	1,620,688
306 Water Well Decommissioning	-	-	229,266	56,492	-	-	-	-	-	-	229,266	56,492	172,774
307 NE Resources Development	2,428,534	1,676	43,521	-	-	-	-	-	-	-	2,472,054	1,676	2,470,378
309 Nat Res Water Quality	-	-	2,157,500	1,160,000	-	-	-	-	-	-	2,157,500	1,160,000	997,500
313 Water Sustainability Fund	-	-	46,941,491	9,205,442	-	-	-	-	-	-	46,941,491	9,205,442	37,736,049
314 Critical Infrastructure Fac.	-	-	10,746,868	8,558,213	-	-	23,100,000	1,291,662	-	-	33,846,868	9,849,876	23,996,992
319 Water Projects	-	-	86,800,000	6,901,728	-	-	199,200,000	6,175,261	-	-	286,000,000	13,076,989	272,923,011
334 Soil and Water Conservation	15,785,164	12,156,522	94,309,889	12,498,254	-	-	3,974,914	3,515,065	-	-	114,069,967	28,169,842	85,900,125
	21,627,180	14,000,993	241,278,536	38,380,130	-	-	226,274,914	10,981,988	-	-	489,180,630	63,363,111	425,817,518
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	175,000	74,392	1,377,092	942,415	-	-	21,531,334	8,619,848	-	-	23,083,426	9,636,655	13,446,771
Parole / Pardons, Board of													
320 Parole Board Salaries	682,059	586,870	-	-	-	-	-	-	-	-	682,059	586,870	95,189
358 Board of Parole	12,109,776	10,652,989	465,508	203,903	-	-	396,429	324,037	-	-	12,971,713	11,180,929	1,790,784
	12,791,835	11,239,859	465,508	203,903	-	-	396,429	324,037	-	-	13,653,772	11,767,799	1,885,973
Postsecondary Education, Coordinating Commission for													
640 Postsecondary Education	1,527,692	1,433,411	35,190	5,541	-	-	-	-	-	-	1,562,882	1,438,952	123,930
690 Nebr Opportunity Grant Program	8,093,430	8,093,430	16,354,872	16,333,904	-	-	-	-	-	-	24,448,302	24,427,334	20,968
691 Comm Scholarship Fund	1,566,872	1,046,625	-	-	-	-	-	-	-	-	1,566,872	1,046,625	520,247
692 Community College Gap program	-	-	2,002,714	1,415,238	-	-	-	-	-	-	-	-	-
695 Guaranty Recovery Program	-	-	8,000	-	-	-	-	-	-	-	8,000	-	8,000
697 Comm Coll ARPA Grants	-	-	-	-	-	-	51,978,974	37,923,704	-	-	51,978,974	37,923,704	14,055,270
	11,187,994	10,573,466	18,400,776	17,754,683	-	-	51,978,974	37,923,704	-	-	81,567,744	66,251,853	15,315,891
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	755,172	589,709	-	-	-	-	-	-	755,172	589,709	165,463
Public Accountancy, Nebraska													
State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	486,258	398,670	-	-	-	-	-	-	486,258	398,670	87,589

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Public Advocacy, Commission on													
425 Operations	-	-	1,620,683	1,350,228	-	-	-	-	-	-	1,620,683	1,350,228	270,455
426 Legal Services Aid	-	-	3,402,355	1,797,635	-	-	-	-	-	-	3,402,355	1,797,635	1,604,720
429 Civil Legal Services	-	-	290,000	154,617	-	-	-	-	-	-	290,000	154,617	135,383
430 Rural Prac Loan Repay Asst	-	-	150,000	148,984	-	-	-	-	-	-	150,000	148,984	1,016
455 DNA Testing	-	-	75,000	4,583	-	-	-	-	-	-	75,000	4,583	70,417
	-	-	5,538,038	3,456,046	-	-	-	-	-	-	5,538,038	3,456,046	2,081,992
Public Service Commission													
014 Salaries - Public Serv Comm	503,516	484,014	-	-	-	-	-	-	-	-	503,516	484,014	19,502
016 Commissioners Expenses	67,442	61,389	-	-	-	-	-	-	-	-	67,442	61,389	6,053
019 Modular Housing Units	-	-	792,326	449,297	-	-	-	-	-	-	792,326	449,297	343,029
054 Enf of Stds - Common Carriers	1,840,322	1,796,777	72,153	48,269	-	-	-	-	-	-	1,912,475	1,845,045	67,430
060 Grain Warehouse Survey	-	-	227,507	155,388	-	-	-	-	-	-	227,507	155,388	72,119
064 Telephone Relay System	-	-	2,608,948	2,061,235	-	-	-	-	-	-	2,608,948	2,061,235	547,713
583 Enhanced Wireless 911 Fund	-	-	15,748,421	9,504,484	-	-	-	-	-	-	15,748,421	9,504,484	6,243,937
686 Universal Service Fund	-	-	85,695,750	58,026,127	-	-	-	-	-	-	85,695,750	58,026,127	27,669,623
790 Natural Gas Regulation	-	-	1,886,730	759,682	-	-	-	-	-	-	1,886,730	759,682	1,127,048
792 Major Oil Pipeline Siting	-	-	6,739,351	-	-	-	-	-	-	-	6,739,351	-	6,739,351
793 Broadband Bridge	44,722,633	19,795,042	-	-	-	-	2,740,580	-	-	-	47,463,213	19,795,042	27,668,170
	47,133,912	22,137,222	113,771,186	71,004,482	-	-	2,740,580	-	-	-	163,645,679	93,141,703	70,503,976
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	-	-	628,275	408,916	-	-	-	-	-	-	628,275	408,916	219,358
081 NE Racetrack Gaming Act	-	-	5,744,746	3,112,422	-	-	-	-	-	-	5,744,746	3,112,422	2,632,323
	-	-	6,373,020	3,521,339	-	-	-	-	-	-	6,373,020	3,521,339	2,851,682
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	454,213	381,873	-	-	-	-	-	-	454,213	381,873	72,340
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,544,139	1,377,920	-	-	-	-	-	-	1,544,139	1,377,920	166,219
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	11,602,524	7,415,660	-	-	-	-	-	-	11,602,524	7,415,660	4,186,864
042 Board Member Expenses	-	-	43,510	30,827	-	-	-	-	-	-	43,510	30,827	12,683
515 Public Employees Retirement	60,972,169	60,972,169	-	-	-	-	-	-	-	-	60,972,169	60,972,169	-
	60,972,169	60,972,169	11,646,033	7,446,487	-	-	-	-	-	-	72,618,202	68,418,656	4,199,547
Revenue, Department of													
013 Salary - Tax Commissioner	195,050	145,438	59,251	43,048	-	-	-	-	-	-	254,301	188,486	65,815
102 Revenue Administration	30,142,532	27,717,187	2,324,308	2,220,993	-	-	-	-	-	-	32,466,840	29,938,180	2,528,659
108 Homestead Exemption	142,709,681	142,535,687	-	-	-	-	-	-	-	-	142,709,681	142,535,687	173,994
111 Motor Fuel Tax	-	-	1,721,893	1,365,438	-	-	-	-	-	-	1,721,893	1,365,438	356,455
112 Property Tax Assessment	2,224,446	1,841,627	758,293	603,911	-	-	-	-	-	-	2,982,739	2,445,538	537,201
132 Property Tax Credit Program	-	-	375,500,000	361,431,434	-	-	-	-	-	-	375,500,000	361,431,434	14,068,566
160 Lottery Administration	-	-	24,364,842	22,021,537	-	-	-	-	-	-	24,364,842	22,021,537	2,343,305
164 Gamblers Assistance	-	-	3,355,934	3,019,163	-	-	-	-	-	-	3,355,934	3,019,163	336,770
165 Charitable Gaming	-	-	2,318,296	1,827,100	-	-	-	-	-	-	2,318,296	1,827,100	491,196
	175,271,708	172,239,939	410,402,816	392,532,624	-	-	-	-	-	-	585,674,524	564,772,563	20,901,961

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Secretary of State													
009 Salary - Secretary of State	122,587	97,845	-	-	-	-	-	-	-	-	122,587	97,845	24,742
022 Departmental Administration	-	-	2,303,281	1,890,765	-	-	105,202	68,860	-	-	2,408,483	1,959,626	448,857
045 Election Administration	3,354,590	2,667,786	125,976	64,267	-	-	1,239,818	463,691	-	-	4,720,384	3,195,744	1,524,640
051 Enforce Standards / Corporation	-	-	2,782,791	1,041,900	-	-	-	-	-	-	2,782,791	1,041,900	1,740,890
053 Enforce Standards / Collection Ag	-	-	106,978	93,390	-	-	-	-	-	-	106,978	93,390	13,588
086 Enforce Standards / Recds Mngt	182,613	178,052	5,020,842	2,979,672	-	-	-	-	1,011,257	636,351	6,214,712	3,794,075	2,420,636
089 Commercial Code Central Filing	-	-	1,061,230	367,855	-	-	-	-	-	-	1,061,230	367,855	693,374
	<u>3,659,790</u>	<u>2,943,683</u>	<u>11,401,098</u>	<u>6,437,850</u>	<u>-</u>	<u>-</u>	<u>1,345,020</u>	<u>532,552</u>	<u>1,011,257</u>	<u>636,351</u>	<u>17,417,165</u>	<u>10,550,437</u>	<u>6,866,728</u>
State Colleges													
048 Office of the Secretary	2,884,554	2,884,554	714,507	665,763	-	-	7,263,027	1,563,989	-	-	10,862,088	5,114,307	5,747,782
801 Instruction - Chadron	9,046,126	9,046,126	2,723,753	2,621,779	-	-	100,000	78,250	-	-	11,869,879	11,746,155	123,723
802 Organized Research - Chadron	-	-	33,700	13,112	-	-	80,000	32,484	-	-	113,700	45,596	68,104
803 Public Service - Chadron	-	-	553,551	245,234	-	-	80,000	44,946	-	-	633,551	290,180	343,371
804 Academic Services - Chadron	2,800,000	2,800,000	1,928,910	1,325,920	-	-	-	-	-	-	4,728,910	4,125,920	602,989
805 Student Services - Chadron	4,800,000	4,800,000	4,666,549	4,459,103	-	-	2,001,299	821,528	-	-	11,467,848	10,080,631	1,387,218
806 Administration - Chadron	2,500,000	2,500,000	3,934,792	2,493,336	-	-	5,000	-	-	-	6,439,792	4,993,336	1,446,456
807 Plant Oper / Maint - Chadron	2,500,000	2,500,000	2,615,630	2,259,348	-	-	-	-	11,044	3,960	5,126,673	4,763,308	363,366
808 Tuition Remission - Chadron	1,370,760	1,370,760	650,000	633,905	-	-	13,735,000	12,385,860	-	-	15,755,760	14,390,525	1,365,235
809 Independent Oper - Chadron	-	-	-	-	-	-	-	-	2,871,243	2,581,308	2,871,243	2,581,308	289,935
821 Instruction - Peru	5,315,318	5,315,318	2,254,111	2,233,627	-	-	-	-	-	-	7,569,429	7,548,945	20,484
823 Public Service - Peru	342	342	8,588	4,213	-	-	-	-	-	-	8,930	4,554	4,375
824 Academic Support - Peru	1,484,262	1,484,262	992,238	947,854	-	-	-	-	-	-	2,476,500	2,432,116	44,384
825 Student Support - Peru	1,810,190	1,810,190	1,569,533	1,486,013	-	-	424,368	370,617	-	-	3,804,091	3,666,820	137,270
826 Administration - Peru	2,788,198	2,788,198	2,709,771	2,692,778	-	-	-	-	-	-	5,497,969	5,480,976	16,993
827 Plant Oper / Maint - Peru	901,328	901,328	1,229,188	1,149,488	-	-	-	-	-	-	2,130,516	2,050,816	79,699
828 Tuition Remission - Peru	1,190,465	1,068,470	661,487	476,235	-	-	12,498,492	9,035,238	-	-	14,350,444	10,579,942	3,770,502
829 Independent Operations - Peru	-	-	-	-	-	-	727	727	2,016,159	1,704,859	2,016,886	1,705,586	311,300
831 Instruction - Wayne	12,026,864	12,026,864	6,906,253	6,373,069	-	-	456,260	369,565	-	-	19,389,377	18,769,499	619,879
832 Organized Research - Wayne	-	-	-	-	-	-	516,757	297,960	-	-	516,757	297,960	218,797
833 Public Service - Wayne	-	-	520,047	261,386	-	-	5,000	4,945	-	-	525,047	266,331	258,716
834 Academic Support - Wayne	2,477,927	2,477,927	1,793,012	1,306,738	-	-	-	-	-	-	4,270,939	3,784,665	486,274
835 Student Services - Wayne	5,191,437	5,191,437	3,371,806	2,696,365	-	-	1,007,077	894,636	-	-	9,570,320	8,782,438	787,882
836 Administration - Wayne	5,573,209	5,573,209	6,535,495	4,782,897	-	-	201,805	77,615	-	-	12,310,509	10,433,721	1,876,788
837 Plant Oper / Maint - Wayne	2,142,468	2,142,468	3,900,702	3,016,282	-	-	-	-	-	-	6,043,170	5,158,750	884,420
838 Tuition Remission - Wayne	1,941,006	1,941,006	1,746,110	1,381,365	-	-	21,160,000	18,086,702	-	-	24,847,116	21,409,073	3,438,043
839 Independent Operations - Wayne	-	-	-	-	-	-	-	-	6,319,191	6,308,172	6,319,191	6,308,172	11,019
903 System Sports Fac Projects	-	-	489,069	769	-	-	-	-	-	-	489,069	769	488,300
906 CSC - Stadium/Track Project	-	-	8,343	-	-	-	-	-	-	-	8,343	-	8,343
907 CSC - Coffee AG Pavilion Expansion	-	-	800,000	657,656	-	-	-	-	150,000	150,000	950,000	807,656	142,344
908 WSC-Peterson Renovation	-	-	894,767	894,767	-	-	-	-	-	-	894,767	894,767	-
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000	-	-	-	-	-	-	1,440,000	1,440,000	2,565,000	2,565,000	-
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	5,629,130	30,125	5,629,130	30,125	5,599,005
921 System Admin Software	-	-	250,492	76,761	-	-	-	-	-	-	250,492	76,761	173,731
933 CSC-Rangeland Center	2,216,000	2,216,000	-	-	-	-	-	-	-	-	2,216,000	2,216,000	-
940 PSC-Geothermal Util Conv	2,526,237	2,526,237	-	-	2,101,905	1,775,799	-	-	-	-	4,628,142	4,302,036	326,106
944 CSC Misc Renovations	-	-	-	-	-	-	-	-	405,000	24,704	405,000	24,704	380,296
953 WSC-Ath/Rec Improvements	-	-	8,179,176	4,449,204	-	-	-	-	2,200,000	2,200,000	10,379,176	6,649,204	3,729,972
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	224	224	224	224	-

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
955 WSC-Athletic Field Improvement	-	-	2,089	-	-	-	-	-	-	-	2,089	-	2,089
990 WSC-Brandenburg Renovation	-	-	-	-	-	-	-	-	872,072	-	872,072	-	872,072
996 PSC-Health & Fit Complex	-	-	326,469	-	-	-	-	-	473,900	-	800,369	-	800,369
	<u>74,611,691</u>	<u>74,489,695</u>	<u>62,970,135</u>	<u>49,604,968</u>	<u>2,101,905</u>	<u>1,775,799</u>	<u>59,534,812</u>	<u>44,065,061</u>	<u>22,387,964</u>	<u>14,443,353</u>	<u>221,606,507</u>	<u>184,378,876</u>	<u>37,227,631</u>
State Patrol, Nebraska													
189 Command and Support	29,105,506	24,170,159	3,362,176	1,899,783	-	-	-	-	-	-	32,467,683	26,069,942	6,397,741
190 Criminal Investigations	24,506,289	23,574,459	7,984,370	3,350,774	-	-	16,998,526	8,833,004	-	-	49,489,186	35,758,238	13,730,948
195 Road Operations	34,248,030	32,647,077	845,064	539,416	-	-	626,075	597,480	-	-	35,719,169	33,783,973	1,935,196
205 Carrier Enforcement	-	-	12,846,314	10,569,048	-	-	10,500,149	6,258,521	-	-	23,346,463	16,827,569	6,518,894
325 Operational Improvements	-	-	2,023,421	329,185	-	-	-	-	-	-	2,023,421	329,185	1,694,236
575 Byrne Grants	-	-	2,006	-	-	-	389,886	96,388	-	-	391,892	96,388	295,504
630 State Capitol Security	410,172	306,042	-	-	-	-	-	-	1,773,775	1,550,993	2,183,947	1,857,035	326,912
850 Public Safety Comm. System	1,165,952	159,965	5,440,073	3,874,604	-	-	-	-	-	-	6,606,025	4,034,569	2,571,456
904 Central Nebraska Vets Home	-	-	-	-	25,837,145	986,515	-	-	-	-	25,837,145	986,515	24,850,631
	<u>89,435,949</u>	<u>80,857,702</u>	<u>32,503,424</u>	<u>20,562,811</u>	<u>25,837,145</u>	<u>986,515</u>	<u>28,514,637</u>	<u>15,785,393</u>	<u>1,773,775</u>	<u>1,550,993</u>	<u>178,064,930</u>	<u>119,743,413</u>	<u>58,321,517</u>
State Treasurer													
012 Salary - State Treasurer	48,610	36,761	83,636	68,748	-	-	-	-	-	-	132,246	105,509	26,737
024 State Disbursement Unit	1,242,894	980,812	47,500	-	-	-	1,847,885	1,406,265	-	-	3,138,279	2,387,077	751,202
117 Mutual Financial Assistance	-	-	8,060,000	7,138,560	-	-	-	-	-	-	8,060,000	7,138,560	921,440
475 Able Savings Progrm	-	-	400,655	342,904	-	-	-	-	-	-	400,655	342,904	57,750
503 Treasury Management	-	-	917,223	808,055	-	-	-	-	-	-	917,223	808,055	109,168
505 Educational Savings Plan	-	-	961,959	638,100	-	-	-	-	-	-	961,959	638,100	323,859
512 Unclaimed Property	-	-	1,491,698	1,390,785	-	-	-	-	-	-	1,491,698	1,390,785	100,913
663 Sports Arena Financing	-	-	4,146,256	4,146,256	-	-	-	-	-	-	4,146,256	4,146,256	1
665 Convention CTR Financing	-	-	7,116,199	7,116,199	-	-	-	-	-	-	7,116,199	7,116,199	-
	<u>1,291,504</u>	<u>1,017,573</u>	<u>23,225,125</u>	<u>21,649,606</u>	<u>-</u>	<u>-</u>	<u>1,847,885</u>	<u>1,406,265</u>	<u>-</u>	<u>-</u>	<u>26,364,514</u>	<u>24,073,444</u>	<u>2,291,070</u>
Supreme Court													
003 Salaries - Supreme Court Judges	1,764,190	1,687,299	-	-	-	-	-	-	-	-	1,764,190	1,687,299	76,891
004 Salaries - Appellate Court Judges	1,454,800	1,392,269	-	-	-	-	-	-	-	-	1,454,800	1,392,269	62,531
005 Salaries - Retired Judges	286,550	139,353	-	-	-	-	-	-	-	-	286,550	139,353	147,197
006 Salaries - Dist & Juv Judges	16,226,039	15,422,934	-	-	-	-	-	-	-	-	16,226,039	15,422,934	803,105
007 Salaries - County Judges	13,267,017	12,756,510	-	-	-	-	-	-	-	-	13,267,017	12,756,510	510,507
034 Court Administrator	21,880,284	19,763,316	3,472,944	2,949,856	-	-	1,028,395	1,000,921	-	-	26,381,623	23,714,093	2,667,530
040 State Law Library	462,377	434,579	-	-	-	-	-	-	-	-	462,377	434,579	27,798
235 Probation Contractual Service	-	-	1,000,387	193,311	-	-	-	-	-	-	1,000,387	193,311	807,076
396 County Court System	23,531,518	23,312,637	-	-	-	-	-	-	-	-	23,531,518	23,312,637	218,881
397 Statewide Probation	23,045,990	21,536,125	1,628,745	916,314	-	-	390,659	184,889	-	-	25,065,394	22,637,328	2,428,066
398 Intensive Probation	19,903,276	17,402,338	-	-	-	-	-	-	-	-	19,903,276	17,402,338	2,500,938
399 District Court Reporters	6,791,480	6,739,243	-	-	-	-	-	-	-	-	6,791,480	6,739,243	52,237
405 Court Of Appeals	1,891,689	1,843,345	-	-	-	-	-	-	-	-	1,891,689	1,843,345	48,344
420 Specialized Court Operations	13,176,360	8,961,504	-	-	-	-	-	-	-	-	13,176,360	8,961,504	4,214,856
434 Office of Public Guardian	3,130,208	2,873,598	51,000	21,583	-	-	-	-	-	-	3,181,208	2,895,181	286,027
435 Community Corrections	31,560,273	26,853,096	6,925,465	736,537	-	-	-	-	-	-	38,485,738	27,589,633	10,896,105
437 Juvenile Justice	75,928,215	74,784,778	1,558,000	1,405,253	-	-	334,010	219,089	-	-	77,820,225	76,409,120	1,411,105
570 Computer Automation	-	-	5,877,016	4,333,473	-	-	-	-	-	-	5,877,016	4,333,473	1,543,543
	<u>254,300,267</u>	<u>235,902,922</u>	<u>20,513,557</u>	<u>10,556,328</u>	<u>-</u>	<u>-</u>	<u>1,753,063</u>	<u>1,404,900</u>	<u>-</u>	<u>-</u>	<u>276,566,887</u>	<u>247,864,150</u>	<u>28,702,737</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Tax Equalization and Review Commission													
115 Operations	1,451,350	1,146,493	87,854	82,631	-	-	-	-	-	-	1,539,204	1,229,124	310,080
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	111,939,172	111,939,172	-	-	-	-	15,000,000	5,000,000	-	-	126,939,172	116,939,172	10,000,000
Tourism Commission, Nebraska													
618 Tourism Promotion	-	-	9,872,349	8,195,796	-	-	1,863,294	1,389,181	-	-	11,735,644	9,584,977	2,150,667
Transportation, Department of													
026 Administration and Services	-	-	4,360,576	1,279,471	-	-	-	-	-	-	4,360,576	1,279,471	3,081,105
301 Public Airports	-	-	40,563,037	40,442,288	-	-	-	-	-	-	40,563,037	40,442,288	120,749
305 Public Transit Aid	-	-	8,585,689	3,995,840	-	-	-	-	-	-	8,585,689	3,995,840	4,589,849
568 Highway Administration	-	-	1,046,139,994	970,692,199	-	-	25,331,860	1,360,109	-	-	1,071,471,854	972,052,308	99,419,547
572 Service and Support	-	-	46,793,835	44,191,093	-	-	-	-	-	-	46,793,835	44,191,093	2,602,741
574 Highway Maintenance	-	-	254,281,644	206,828,041	-	-	-	-	-	-	254,281,644	206,828,041	47,453,603
596 State-Owned Aircraft	-	-	541,248	277,865	-	-	-	-	-	-	541,248	277,865	263,383
901 Facility Improvements	-	-	37,846,715	13,698,002	-	-	-	-	-	-	37,846,715	13,698,002	24,148,714
	-	-	1,439,112,738	1,281,404,799	-	-	25,331,860	1,360,109	-	-	1,464,444,598	1,282,764,907	181,679,691
University of Nebraska													
711 State General Fund - UNL	196,183,601	196,183,601	199,363,022	191,215,335	-	-	-	-	77,116,616	34,744,357	472,663,239	422,143,293	50,519,946
713 NCTA State General Fund - UNL	3,794,866	3,794,866	1,831,289	1,323,750	-	-	-	-	675,000	363,471	6,301,155	5,482,087	819,068
715 Institute of Ag & Nat Res - UNL	104,244,437	104,244,437	41,532,931	35,285,679	-	-	-	-	47,040,006	42,464,643	192,817,374	181,994,758	10,822,616
716 Federal Lt Credit - UNL	-	-	-	-	-	-	182,500,000	141,743,370	-	-	182,500,000	141,743,370	40,756,630
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	122,035,259	108,506,362	-	-	122,035,259	108,506,362	13,528,897
718 UNL-Trust-Grts/Cont/Loans	-	-	-	-	-	-	490,698	33,551	-	-	490,698	33,551	457,147
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	407,216,009	365,107,555	407,216,009	365,107,555	42,108,454
731 State General Fund - UNMC	171,197,521	171,197,521	142,492,931	123,413,991	-	-	-	-	5,000,000	5,000,000	318,690,452	299,611,512	19,078,940
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	185,800,000	184,270,235	-	-	185,800,000	184,270,235	1,529,765
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	16,800,000	14,325,818	-	-	16,800,000	14,325,818	2,474,182
738 UNMC-Trust-Grts/Cont/Loan	-	-	500,000	270,801	-	-	26,500,000	7,637,640	-	-	27,000,000	7,908,441	19,091,559
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	122,582,599	109,533,276	122,582,599	109,533,276	13,049,322
751 State General Fund - UNK	48,163,052	48,163,052	48,551,696	32,220,931	-	-	-	-	7,000,000	6,985,155	103,714,748	87,369,138	16,345,611
756 Federal Lt Credit - UNK	-	-	-	-	-	-	33,500,000	28,255,516	-	-	33,500,000	28,255,516	5,244,484
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	500,000	214,874	-	-	500,000	214,874	285,126
758 UNK Trust Grants/Cont/Loa	-	-	-	-	-	-	10,000,000	165,200	-	-	10,000,000	165,200	9,834,800
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	23,000,000	22,655,546	23,000,000	22,655,546	344,454
781 State General Fund - UNCA	66,473,279	66,473,279	54,722,914	451,484	-	-	-	-	35,695,000	15,339,798	156,891,193	82,264,561	74,626,633
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	5,360,000	1,680,885	-	-	5,360,000	1,680,885	3,679,115
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	21,470,000	19,534,324	21,470,000	19,534,324	1,935,676
791 State General Fund - UNO	77,882,650	77,882,650	129,425,012	103,185,325	-	-	-	-	40,000,000	24,436,139	247,307,662	205,504,114	41,803,548
796 Federal Lt Credit - UNO	-	-	-	-	-	-	105,000,000	74,866,131	-	-	105,000,000	74,866,131	30,133,869
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	25,000,000	20,096,169	-	-	25,000,000	20,096,169	4,903,831
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	49,713,989	40,135,003	49,713,989	40,135,003	9,578,986
906 UNL System Facility Fee - LB1100	8,873,186	2,671,904	9,700,000	-	-	-	-	-	-	-	18,573,186	2,671,904	15,901,282
913 UNL Biochem Bldg	-	-	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	-
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	4,848,808	1,690,779	4,848,808	1,690,779	3,158,029
918 Miscellaneous Renovation - UNL	-	-	26,798,181	4,233,942	-	-	4,324,043	13,534	27,491,129	12,504,558	58,613,352	16,752,033	41,861,319

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
920 NU-SYS Facility Fee-LB605	13,500,000	13,500,000	13,500,000	13,500,000	-	-	-	-	-	-	27,000,000	27,000,000	-
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	133,971	133,971	953,971	953,971	-
931 Sec Mutual Bldg Renovation - UNL	-	-	-	-	25,000,000	-	-	-	-	-	25,000,000	-	25,000,000
932 UNL-Animal Sci Renov-Vet Med	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	-
934 UNL-Whittier School Renov	-	-	-	-	-	-	-	-	464,000	-	464,000	-	464,000
938 UNL-IANR Feedlot	-	-	-	-	-	-	-	-	1,600,000	1,600,000	1,600,000	1,600,000	-
943 Misc Renovation - UNMC	-	-	8,454,312	5,335,002	-	-	11,102	-	8,036,180	1,744,886	16,501,594	7,079,889	9,421,705
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	13,418,178	7,652,610	13,418,178	7,652,610	5,765,568
945 UNO - Biomechanics Research fac	-	-	19,372	9,354	-	-	-	-	-	-	19,372	9,354	10,018
951 UNMC-42ND St. Calm Mods	-	-	59,400	59,400	-	-	-	-	-	-	59,400	59,400	-
954 Misc Renovation - UNK	-	-	2,971,047	1,935,594	-	-	-	-	-	-	2,971,047	1,935,594	1,035,452
955 UNMC-East Utility Plant	-	-	-	-	-	-	-	-	1,982,822	425,784	1,982,822	425,784	1,557,038
963 UNL- LIB Deposit-Retrieval	-	-	213,385	213,385	-	-	-	-	-	-	213,385	213,385	-
971 UNL-Quilt Center	-	-	-	-	-	-	48,942,377	14,637,927	-	-	48,942,377	14,637,927	34,304,451
983 UNO- Arts & Sciences	-	-	981	-	-	-	-	-	-	-	981	-	981
985 UNK-Storm Damage	-	-	592,109	401,537	-	-	-	-	-	-	592,109	401,537	190,572
990 Energy Projects - UNO	-	-	12,496,728	2,412,424	-	-	-	-	-	-	12,496,728	2,412,424	10,084,304
994 Misc Renovation - UNO	-	-	6,179,660	859,085	-	-	-	-	5,215,813	2,462,964	11,395,473	3,322,049	8,073,424
	<u>691,132,592</u>	<u>684,931,309</u>	<u>699,404,970</u>	<u>516,327,020</u>	<u>25,000,000</u>	<u>-</u>	<u>766,763,480</u>	<u>596,447,211</u>	<u>905,900,118</u>	<u>720,714,818</u>	<u>3,088,201,160</u>	<u>2,518,420,359</u>	<u>569,780,801</u>
Veterans' Affairs, Department of													
036 Departmental Administration	9,167,630	8,517,496	30,046,968	1,801,041	-	-	-	-	-	-	39,214,598	10,318,537	28,896,061
037 Veteran Cemetery System	87,000	22,598	425,294	319,355	-	-	-	-	-	-	512,294	341,953	170,342
510 Veterans Home System Admin	846,561	744,319	-	-	-	-	-	-	-	-	846,561	744,319	102,243
511 Veterans' Affairs	1,302,753	-	82,712	-	-	-	1,358,497	-	-	-	2,743,963	-	2,743,963
519 Grand Island Vets Home	15,678,268	15,513,086	4,909,872	4,462,289	-	-	8,584,247	6,474,362	-	-	29,172,387	26,449,737	2,722,650
520 Norfolk Vets Home	8,453,063	8,236,481	4,964,812	3,933,668	-	-	7,124,727	6,560,376	-	-	20,542,602	18,730,524	1,812,078
521 Western Nebraska Vets Home	7,585,478	7,280,362	2,933,200	2,526,624	-	-	2,980,399	2,264,293	-	-	13,499,077	12,071,279	1,427,797
522 Eastern Nebraska Vets Home	8,579,151	8,332,212	2,785,650	2,736,346	-	-	6,112,463	5,304,560	-	-	17,477,264	16,373,118	1,104,146
904 Central Ne Veterans Const. Project	-	-	-	-	1,183,474	86,353	8,944,791	-	-	-	10,128,265	86,353	10,041,913
936 ENVH Addition	-	-	-	-	553,118	98,413	3,889,263	2,960,132	-	-	4,442,380	3,058,545	1,383,836
938 GI Veterans Cemetary	-	-	99,242	-	4,750,000	2,679,299	8,969,019	1,339,469	-	-	13,818,261	4,018,768	9,799,492
	<u>51,699,904</u>	<u>48,646,553</u>	<u>46,247,751</u>	<u>15,779,323</u>	<u>6,486,592</u>	<u>2,864,065</u>	<u>47,963,406</u>	<u>24,903,192</u>	<u>-</u>	<u>-</u>	<u>152,397,653</u>	<u>92,193,133</u>	<u>60,204,521</u>
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	2,079,552	1,615,328	-	-	-	-	-	-	2,079,552	1,615,328	464,224
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,410,118	1,311,478	-	-	-	-	-	-	1,410,118	1,311,478	98,640
530 Workman's Compensation Admin	-	-	5,499,058	4,613,084	-	-	62,637	36,599	-	-	5,561,694	4,649,683	912,012
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	<u>-</u>	<u>-</u>	<u>6,964,443</u>	<u>5,924,561</u>	<u>-</u>	<u>-</u>	<u>62,637</u>	<u>36,599</u>	<u>-</u>	<u>-</u>	<u>7,027,079</u>	<u>5,961,160</u>	<u>1,065,919</u>
TOTAL STATE	<u><u>5,752,305,122</u></u>	<u><u>5,314,777,088</u></u>	<u><u>5,105,813,261</u></u>	<u><u>3,556,814,203</u></u>	<u><u>284,798,506</u></u>	<u><u>61,241,603</u></u>	<u><u>6,870,804,213</u></u>	<u><u>5,532,510,105</u></u>	<u><u>1,263,269,302</u></u>	<u><u>1,006,156,638</u></u>	<u><u>19,276,990,404</u></u>	<u><u>15,471,499,637</u></u>	<u><u>3,623,801,076</u></u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Abstracters, Board of Examiners					
Personal Services	\$ 17,385	\$ 18,704	\$ 18,104	\$ 17,844	\$ 26,423
Operating Expenses	6,808	5,824	7,151	6,559	14,354
Travel	1,275	641	2,192	3,326	3,833
	<u>25,468</u>	<u>25,169</u>	<u>27,447</u>	<u>27,729</u>	<u>44,610</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	568,232	609,359	586,812	566,438	590,879
Operating Expenses	111,715	109,396	95,133	110,217	159,054
Travel	4,228	873	3,159	7,251	7,005
Capital Outlay	-	-	22,950	-	-
	<u>684,175</u>	<u>719,628</u>	<u>708,054</u>	<u>683,906</u>	<u>756,938</u>
Administrative Services					
Personal Services	58,179,055	61,558,990	58,621,713	59,368,937	63,145,150
Operating Expenses	399,940,878	399,941,088	393,822,437	456,117,950	450,783,840
Travel	247,591	159,561	195,684	214,041	210,487
Capital Outlay	38,686,627	36,896,814	29,485,487	37,913,869	41,554,889
Government Aid	-	-	-	124,158	288,016
	<u>497,054,151</u>	<u>498,556,453</u>	<u>482,125,321</u>	<u>553,738,955</u>	<u>555,982,382</u>
African American Affairs, Commission on					
Personal Services	-	-	27,899	31,691	38,542
Operating Expenses	-	-	1,083	62,590	101,827
Travel	-	-	767	31	1,964
	<u>-</u>	<u>-</u>	<u>29,749</u>	<u>94,312</u>	<u>142,333</u>
Agriculture, Department of					
Personal Services	10,394,644	10,796,224	10,438,728	10,596,752	11,033,294
Operating Expenses	5,138,227	4,914,332	6,038,637	5,888,993	6,208,143
Travel	607,373	405,952	568,015	688,349	674,634
Capital Outlay	234,459	323,635	454,440	564,977	598,116
Government Aid	1,204,347	1,626,201	2,200,977	8,817,198	4,900,627
	<u>17,579,050</u>	<u>18,066,344</u>	<u>19,700,797</u>	<u>26,556,269</u>	<u>23,414,814</u>
Agriculture, State Board of					
Government Aid	<u>4,027,062</u>	<u>4,822,695</u>	<u>4,883,305</u>	<u>5,494,314</u>	<u>5,472,450</u>
Arts Council, Nebraska					
Personal Services	672,292	712,327	709,495	716,946	757,718
Operating Expenses	159,307	169,993	225,816	276,577	308,286
Travel	11,815	1,397	3,540	18,097	15,843
Government Aid	2,467,858	2,703,420	2,919,634	10,664,585	3,059,596
	<u>3,311,272</u>	<u>3,587,137</u>	<u>3,858,485</u>	<u>11,676,205</u>	<u>4,141,443</u>
Attorney General					
Personal Services	9,725,574	9,955,593	10,513,000	10,926,946	12,574,747
Operating Expenses	1,340,583	1,791,651	1,721,557	2,114,172	2,505,053
Travel	211,058	122,299	188,930	246,226	293,090
Capital Outlay	30,219	41,592	37,101	82,071	59,506
	<u>11,307,434</u>	<u>11,911,135</u>	<u>12,460,588</u>	<u>13,369,415</u>	<u>15,432,396</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Auditor of Public Accounts					
Personal Services	3,663,459	3,990,497	4,230,180	4,355,366	5,033,799
Operating Expenses	198,684	198,897	182,431	222,113	440,136
Travel	51,779	11,096	15,490	13,421	7,439
Capital Outlay	3,626	54,112	27,936	25,777	13,937
	<u>3,917,548</u>	<u>4,254,602</u>	<u>4,456,037</u>	<u>4,616,677</u>	<u>5,495,311</u>
Banking and Finance, Department of					
Personal Services	5,651,765	5,881,146	5,873,787	5,732,030	6,333,750
Operating Expenses	1,049,417	1,032,362	1,068,130	1,673,393	1,161,508
Travel	211,079	5,935	55,077	177,841	313,028
Capital Outlay	313,543	103,960	4,500	-	-
	<u>7,225,804</u>	<u>7,023,403</u>	<u>7,001,494</u>	<u>7,583,264</u>	<u>7,808,286</u>
Barber Examiners, Board of					
Personal Services	120,552	118,957	124,383	135,835	144,933
Operating Expenses	14,538	13,522	13,515	13,154	15,500
Travel	2,108	4,267	1,685	2,909	2,040
Capital Outlay	-	-	-	700	-
	<u>137,198</u>	<u>136,746</u>	<u>139,583</u>	<u>152,598</u>	<u>162,473</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,544,068	2,657,784	2,487,859	2,473,331	2,897,934
Operating Expenses	1,082,978	1,419,926	1,136,238	1,081,001	1,972,286
Travel	109,097	72,898	146,190	245,214	290,630
Capital Outlay	277,214	586,831	366,404	82,887	377,786
Government Aid	1,017,894	843,300	1,358,454	2,333,801	1,806,825
	<u>5,031,251</u>	<u>5,580,739</u>	<u>5,495,145</u>	<u>6,216,234</u>	<u>7,345,461</u>
Brand Committee, Nebraska					
Personal Services	4,192,511	4,236,830	4,299,932	4,255,685	4,498,549
Operating Expenses	621,300	673,290	583,671	684,726	689,146
Travel	522,801	606,024	615,834	685,701	684,854
Capital Outlay	8,736	11,091	81,915	-	-
	<u>5,345,348</u>	<u>5,527,235</u>	<u>5,581,352</u>	<u>5,626,112</u>	<u>5,872,549</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	503,569	540,916	518,225	507,715	558,999
Operating Expenses	7,693,129	8,014,629	7,774,579	6,971,500	7,290,915
Travel	141,255	36,980	127,635	130,489	176,605
Capital Outlay	4,019	-	-	-	-
	<u>8,341,972</u>	<u>8,592,525</u>	<u>8,420,439</u>	<u>7,609,704</u>	<u>8,026,519</u>
Correctional Services, Department of					
Personal Services	159,228,680	128,622,457	172,410,017	236,213,716	236,252,621
Operating Expenses	110,223,492	117,562,291	128,271,528	147,190,979	146,078,663
Travel	737,191	802,792	973,257	917,762	954,065
Capital Outlay	22,491,791	44,399,425	34,819,041	14,033,022	24,545,877
Government Aid	3,425,899	3,680,557	4,060,260	6,442,808	8,331,939
	<u>296,107,053</u>	<u>295,067,522</u>	<u>340,534,103</u>	<u>404,798,287</u>	<u>416,163,165</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	3,585,047	3,763,977	3,563,510	3,579,422	3,599,477
Operating Expenses	3,363,945	4,151,190	4,399,349	4,072,857	6,383,905
Travel	74,869	33,468	76,380	72,833	88,883
Capital Outlay	2,792	1,368	-	10,597	1,727,310
Government Aid	19,491,093	21,078,682	20,372,276	22,815,690	19,804,182
	<u>26,517,746</u>	<u>29,028,685</u>	<u>28,411,515</u>	<u>30,551,399</u>	<u>31,603,757</u>
Dairy Industry Development Board					
Operating Expenses	1,390,901	1,463,669	1,418,586	1,392,997	1,301,615
Travel	-	-	-	164	612
	<u>1,390,901</u>	<u>1,463,669</u>	<u>1,418,586</u>	<u>1,393,161</u>	<u>1,302,227</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	842,437	847,874	887,284	854,275	807,422
Operating Expenses	170,992	202,182	209,078	221,375	319,721
Travel	25,367	9,224	33,534	44,287	50,513
Capital Outlay	12,172	-	-	-	-
	<u>1,050,968</u>	<u>1,059,280</u>	<u>1,129,896</u>	<u>1,119,937</u>	<u>1,177,656</u>
Dry Bean Commission					
Personal Services	58,935	63,250	64,569	66,558	70,941
Operating Expenses	447,514	105,387	527,599	389,804	309,724
Travel	17,344	4,521	11,885	13,136	18,400
	<u>523,793</u>	<u>173,158</u>	<u>604,053</u>	<u>469,498</u>	<u>399,065</u>
Dry Pea and Lentil Commission					
Operating Expenses	-	-	11,673	55,381	68,262
Travel	-	-	1,574	3,036	2,176
	<u>-</u>	<u>-</u>	<u>13,247</u>	<u>58,417</u>	<u>70,438</u>
Economic Development, Department of					
Personal Services	4,932,394	5,339,448	6,487,552	8,061,078	9,386,088
Operating Expenses	1,689,656	1,795,687	3,543,853	4,107,367	3,468,422
Travel	267,331	45,657	264,149	280,772	334,766
Capital Outlay	5,473	-	-	-	-
Government Aid	43,435,513	42,874,068	61,922,716	177,790,251	355,633,157
	<u>50,330,367</u>	<u>50,054,860</u>	<u>72,218,270</u>	<u>190,239,468</u>	<u>368,822,433</u>
Education, State Department of					
Personal Services	36,182,443	40,963,261	40,584,387	41,651,343	47,438,170
Operating Expenses	34,344,499	36,419,231	52,155,748	63,783,517	63,546,180
Travel	1,469,863	268,040	731,034	1,317,786	1,490,353
Capital Outlay	45,775	36,439	119,013	38,613	826,337
Government Aid	1,666,856,438	1,778,360,226	1,930,181,789	1,948,436,762	2,335,635,013
	<u>1,738,899,018</u>	<u>1,856,047,197</u>	<u>2,023,771,971</u>	<u>2,055,228,021</u>	<u>2,448,936,053</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Educational Lands and Funds, Board of					
Personal Services	2,301,813	2,297,116	2,295,468	2,549,165	-
Operating Expenses	14,949,317	15,072,928	15,245,130	13,040,889	-
Travel	16,881	11,095	21,297	20,225	2,544,546
Capital Outlay	44,043	140,729	95,457	14,718	13,524,148
Government Aid	-	-	-	-	21,049
	<u>17,312,054</u>	<u>17,521,868</u>	<u>17,657,352</u>	<u>15,624,997</u>	<u>90,250</u>
Educational Telecommunications					
Commission, Nebraska					
Personal Services	4,166,880	4,221,566	4,219,396	4,211,890	4,480,137
Operating Expenses	5,462,157	5,563,021	5,520,320	5,920,364	5,972,453
Travel	156,880	129,936	149,727	185,097	213,769
Capital Outlay	1,222,340	2,604,293	1,273,868	998,784	1,334,767
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>11,218,929</u>	<u>12,729,488</u>	<u>11,373,983</u>	<u>11,526,807</u>	<u>12,211,798</u>
Electrical Board, Nebraska					
Personal Services	1,272,044	1,431,889	1,550,041	1,537,183	1,664,048
Operating Expenses	171,391	239,762	221,838	238,400	164,206
Travel	151,577	186,266	227,857	247,114	261,517
Capital Outlay	88,016	105,351	49,315	58,677	38,000
	<u>1,683,028</u>	<u>1,963,268</u>	<u>2,049,051</u>	<u>2,081,374</u>	<u>2,127,771</u>
Engineers and Architects, Board of					
Examiners for Professional					
Personal Services	447,688	443,488	422,803	484,881	538,101
Operating Expenses	195,766	151,355	243,011	197,378	214,843
Travel	9,096	2,491	7,938	11,573	16,303
	<u>652,550</u>	<u>597,334</u>	<u>673,752</u>	<u>693,832</u>	<u>769,247</u>
Environment & Energy, Department of (2)					
Personal Services	15,662,933	16,292,829	18,668,960	19,420,735	20,895,705
Operating Expenses	18,711,919	20,088,306	20,501,023	19,201,245	17,883,783
Travel	298,679	161,193	441,583	619,606	560,118
Capital Outlay	266,116	236,948	384,663	327,881	507,065
Government Aid	54,633,487	51,780,698	107,222,456	138,237,041	195,262,610
	<u>89,573,134</u>	<u>88,559,974</u>	<u>147,218,685</u>	<u>177,806,508</u>	<u>235,109,281</u>
Equal Opportunity Commission					
Personal Services	1,688,237	1,739,576	1,633,861	1,677,402	1,849,177
Operating Expenses	215,982	230,023	237,437	288,467	295,836
Travel	12,884	2,818	3,966	8,739	20,749
Capital Outlay	1,233	-	18,117	33,169	3,403
	<u>1,918,336</u>	<u>1,972,417</u>	<u>1,893,381</u>	<u>2,007,777</u>	<u>2,169,165</u>
Ethanol Board, Nebraska					
Personal Services	281,558	299,978	317,870	368,499	421,342
Operating Expenses	142,011	141,782	179,340	291,011	236,628
Travel	28,216	10,635	35,305	43,600	28,820
	<u>451,785</u>	<u>452,395</u>	<u>532,515</u>	<u>703,110</u>	<u>686,790</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Fire Marshal, State					
Personal Services	5,273,431	5,535,113	5,495,820	5,631,400	5,847,762
Operating Expenses	1,199,082	1,001,227	1,205,540	1,063,370	1,277,097
Travel	478,518	492,879	529,720	554,263	551,697
Capital Outlay	95,245	42,979	-	47,252	-
Government Aid	121,958	149,312	176,627	232,519	194,267
	<u>7,168,234</u>	<u>7,221,510</u>	<u>7,407,707</u>	<u>7,528,804</u>	<u>7,870,823</u>
Foster Care Review Board, State					
Personal Services	1,984,790	2,130,866	2,273,546	2,345,083	2,564,449
Operating Expenses	351,650	244,298	214,239	294,835	216,654
Travel	33,953	1,870	13,620	32,197	21,862
Capital Outlay	6,464	-	16,429	18,252	3,125
Government Aid	-	-	500,000	500,000	500,000
	<u>2,376,857</u>	<u>2,377,034</u>	<u>3,017,834</u>	<u>3,190,367</u>	<u>3,306,090</u>
Game and Parks Commission					
Personal Services	40,897,340	43,850,978	44,261,246	46,437,726	49,499,793
Operating Expenses	31,305,297	32,758,462	41,317,607	45,355,372	42,987,019
Travel	416,259	290,669	480,170	738,753	751,027
Capital Outlay	8,403,402	11,296,193	9,345,088	22,329,371	18,767,255
Government Aid	25,412,399	25,362,029	21,207,547	27,036,528	23,275,739
	<u>106,434,697</u>	<u>113,558,331</u>	<u>116,611,658</u>	<u>141,897,750</u>	<u>135,280,833</u>
Geologists, Board of					
Operating Expenses	24,318	27,166	25,269	23,629	24,865
Travel	4,067	2,422	5,440	7,291	8,342
	<u>28,385</u>	<u>29,588</u>	<u>30,709</u>	<u>30,920</u>	<u>33,207</u>
Governor					
Personal Services	1,532,983	1,731,729	1,787,365	1,688,516	1,682,116
Operating Expenses	198,997	255,754	226,768	182,126	233,262
Travel	45,329	24,271	89,010	12,750	57,729
Capital Outlay	-	1,479	-	-	-
	<u>1,777,309</u>	<u>2,013,233</u>	<u>2,103,143</u>	<u>1,883,392</u>	<u>1,973,107</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	53,356	60,621	60,660	68,211	64,002
Operating Expenses	61,637	30,666	60,337	76,066	45,807
Travel	9,867	3,325	21,292	11,405	9,222
	<u>124,860</u>	<u>94,612</u>	<u>142,289</u>	<u>155,682</u>	<u>119,031</u>
Health and Human Services, Department of					
Personal Services	283,742,240	296,193,365	311,560,910	349,120,188	384,715,871
Operating Expenses	217,353,004	356,911,226	322,974,061	341,381,498	319,435,150
Travel	3,280,187	1,937,923	2,563,713	4,252,036	3,829,346
Capital Outlay	2,567,164	11,458,571	1,019,719	990,159	1,545,657
Government Aid	2,986,593,394	3,626,129,141	4,201,983,074	5,033,573,990	5,005,549,411
	<u>3,493,535,989</u>	<u>4,292,630,226</u>	<u>4,840,101,477</u>	<u>5,729,317,871</u>	<u>5,715,075,435</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Hemp Commission					
Operating Expenses	-	-	175	43	-
Historical Society, Nebraska State					
Personal Services	4,416,689	4,597,579	4,760,852	4,248,293	4,497,902
Operating Expenses	2,709,419	2,192,662	2,532,307	3,536,219	2,834,994
Travel	112,585	59,038	95,182	144,830	126,126
Capital Outlay	1,501,449	437,812	69,147	(44,158)	223,469
Government Aid	88,799	137,223	102,246	131,919	211,841
	<u>8,828,941</u>	<u>7,424,314</u>	<u>7,559,734</u>	<u>8,017,103</u>	<u>7,894,332</u>
Indian Affairs, Commission on					
Personal Services	201,618	216,888	237,853	238,724	236,646
Operating Expenses	28,611	39,032	44,443	25,719	36,716
Travel	2,310	628	3,019	2,577	3,448
Capital Outlay	-	-	-	-	2,515
Government Aid	-	20,000	20,000	-	40,319
	<u>232,539</u>	<u>276,548</u>	<u>305,315</u>	<u>267,020</u>	<u>319,644</u>
Industrial Relations, Commission of					
Personal Services	181,826	182,089	183,741	189,751	237,200
Operating Expenses	24,741	22,334	25,197	28,714	32,812
Travel	1,036	-	644	702	986
	<u>207,603</u>	<u>204,423</u>	<u>209,582</u>	<u>219,167</u>	<u>270,998</u>
Insurance, Department of					
Personal Services	8,012,600	8,259,219	7,683,496	8,090,084	8,277,145
Operating Expenses	13,325,367	7,699,560	8,940,696	21,210,675	16,086,229
Travel	170,910	14,222	128,967	203,023	245,438
Capital Outlay	246,602	139,269	-	1,678	41,097
Government Aid	372,458	346,620	367,754	461,004	451,352
	<u>22,127,937</u>	<u>16,458,890</u>	<u>17,120,913</u>	<u>29,966,464</u>	<u>25,101,261</u>
Investment Council, Nebraska					
Personal Services	1,415,889	1,552,636	1,561,082	1,623,309	1,797,027
Operating Expenses	1,224,681	1,162,212	1,210,007	1,407,484	1,280,762
Travel	10,194	3,800	7,923	12,753	13,611
	<u>2,650,764</u>	<u>2,718,648</u>	<u>2,779,012</u>	<u>3,043,546</u>	<u>3,091,400</u>
Labor, Department of					
Personal Services	21,386,114	22,945,598	20,793,715	18,521,898	21,585,049
Operating Expenses	9,916,348	33,640,157	15,936,672	7,846,188	9,680,760
Travel	263,366	62,810	140,650	224,583	264,321
Capital Outlay	2,494,283	5,307,177	2,412,351	5,166	208,255
Government Aid	6,464,971	5,672,624	5,953,637	9,876,346	16,290,584
	<u>40,525,082</u>	<u>67,628,366</u>	<u>45,237,025</u>	<u>36,474,181</u>	<u>48,028,969</u>
Land Surveyors, State					
Operating Expenses	14,440	15,912	15,822	17,988	16,805
Travel	1,415	2,039	2,938	2,795	1,727
	<u>15,855</u>	<u>17,951</u>	<u>18,760</u>	<u>20,783</u>	<u>18,532</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Landscape Architects, State Board of					
Operating Expenses	19,444	19,192	20,405	22,279	21,250
Travel	1,472	462	1,627	1,421	2,747
	<u>20,916</u>	<u>19,654</u>	<u>22,032</u>	<u>23,700</u>	<u>23,997</u>
Latino-American Commission					
Personal Services	185,942	207,778	140,464	148,992	201,848
Operating Expenses	39,073	41,459	50,939	112,862	68,344
Travel	2,916	3,958	6,483	8,114	16,930
Capital Outlay	-	-	-	2,390	-
	<u>227,931</u>	<u>253,195</u>	<u>197,886</u>	<u>272,358</u>	<u>287,122</u>
Legislative Council					
Personal Services	17,671,671	18,524,632	17,984,472	18,614,413	20,704,969
Operating Expenses	1,530,613	1,913,684	3,909,082	3,503,037	2,246,798
Travel	508,043	816,217	704,495	837,826	669,339
Capital Outlay	47,620	505,363	27,570	473,741	75,397
	<u>19,757,947</u>	<u>21,759,896</u>	<u>22,625,619</u>	<u>23,429,017</u>	<u>23,696,503</u>
Library Commission, Nebraska					
Personal Services	2,571,643	2,772,147	2,835,986	2,984,379	3,168,028
Operating Expenses	902,522	813,363	858,938	868,013	846,730
Travel	40,656	7,384	17,549	17,416	24,551
Capital Outlay	26,489	11,330	53,200	54,931	29,441
Government Aid	1,871,980	2,066,145	4,196,659	2,053,062	2,124,724
	<u>5,413,290</u>	<u>5,670,369</u>	<u>7,962,332</u>	<u>5,977,801</u>	<u>6,193,474</u>
Lieutenant Governor					
Personal Services	124,405	122,714	123,462	114,111	107,552
Operating Expenses	7,177	6,566	6,396	7,452	6,382
Travel	10,143	10,116	12,628	8,247	3,779
	<u>141,725</u>	<u>139,396</u>	<u>142,486</u>	<u>129,810</u>	<u>117,713</u>
Liquor Control Commission, Nebraska					
Personal Services	982,651	1,080,289	1,094,825	1,042,214	1,197,683
Operating Expenses	241,357	392,540	366,360	1,318,004	2,030,192
Travel	13,135	5,165	13,556	14,248	14,342
Capital Outlay	-	-	-	251,250	11,250
	<u>1,237,143</u>	<u>1,477,994</u>	<u>1,474,741</u>	<u>2,625,716</u>	<u>3,253,467</u>
Military, Department of					
Personal Services	12,517,322	74,130,634	35,082,464	12,388,980	15,054,522
Operating Expenses	87,189,034	82,228,841	107,187,409	69,179,208	67,569,006
Travel	1,809,177	5,387,590	241,423	224,175	1,412,187
Capital Outlay	997,480	389,214	314,655	1,843,246	1,924,134
Government Aid	49,023,529	1,072,655,058	182,965,377	128,400,799	176,601,901
	<u>151,536,542</u>	<u>1,234,791,337</u>	<u>325,791,328</u>	<u>212,036,408</u>	<u>262,561,750</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	595,454	606,105	676,253	637,065	626,796
Operating Expenses	81,295	183,568	85,771	119,043	96,975
Travel	32,820	35,128	40,576	54,699	37,202
Capital Outlay	-	-	-	-	428
	709,569	824,801	802,600	810,807	761,401
Motor Vehicles, Department of					
Personal Services	12,110,261	12,522,786	12,620,921	12,542,320	13,664,752
Operating Expenses	12,073,347	13,362,700	14,594,245	26,231,193	22,096,244
Travel	346,128	322,257	342,539	356,341	444,774
Capital Outlay	7,401,887	19,093	4,881	161,250	1,417,607
Government Aid	32,030	29,487	26,710	33,445	51,112
	31,963,653	26,256,323	27,589,296	39,324,549	37,674,489
Natural Resources, Department of					
Personal Services	8,217,055	8,522,944	8,529,391	8,936,003	10,050,840
Operating Expenses	3,327,491	3,442,742	3,963,899	7,687,463	11,300,451
Travel	215,203	175,937	239,230	296,413	371,277
Capital Outlay	144,543	33,888	66,446	161,366	185,574
Government Aid	23,890,649	17,668,703	12,899,821	20,031,149	41,454,969
	35,794,941	29,844,214	25,698,787	37,112,394	63,363,111
Oil and Gas Conservation Commission, Nebraska					
Personal Services	622,367	667,951	718,981	878,210	1,016,138
Operating Expenses	174,716	492,588	207,793	3,395,138	8,727,304
Travel	8,746	4,505	16,432	26,459	25,735
Capital Outlay	40,042	7,488	79,219	202,169	8,500
	845,871	1,172,532	1,022,425	4,501,976	9,777,677
Parole / Pardons, Board of					
Personal Services	4,684,231	5,155,204	5,338,720	5,796,134	6,331,431
Operating Expenses	2,027,059	2,887,749	3,378,220	4,110,531	5,140,688
Travel	132,584	122,466	172,091	238,835	295,680
Capital Outlay	-	2,389	228	30,272	-
	6,843,874	8,167,808	8,889,259	10,175,772	11,767,799
Postsecondary Education, Coordinating Commission for					
Operating Expenses	1,006,966	1,002,672	1,050,577	1,025,970	1,132,653
Travel	281,956	272,720	256,373	311,936	281,668
Capital Outlay	11,617	5,629	13,393	16,126	25,701
	21,271,769	22,880,056	24,623,214	33,768,790	64,811,831
Power Review Board, Nebraska					
Personal Services	296,533	326,070	315,102	326,109	357,818
Operating Expenses	216,085	228,130	211,568	222,619	220,848
Travel	10,596	4,125	9,584	15,976	11,043
Capital Outlay	-	258	-	7,633	-
	523,214	558,583	536,254	572,337	589,709

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Public Accountancy, Nebraska					
State Board of					
Personal Services	247,453	258,288	260,586	272,465	285,438
Operating Expenses	106,234	76,664	93,652	115,079	85,216
Travel	15,668	2,010	9,856	21,065	28,015
	<u>369,355</u>	<u>336,962</u>	<u>364,094</u>	<u>408,609</u>	<u>398,669</u>
Public Advocacy, Commission on					
Personal Services	959,092	1,001,324	991,838	897,682	1,093,524
Operating Expenses	184,668	163,161	190,860	182,876	185,668
Travel	29,489	34,099	33,797	27,154	37,708
Capital Outlay	9,413	-	-	-	27,887
Government Aid	2,071,347	2,049,356	1,951,962	1,959,969	2,111,259
	<u>3,254,009</u>	<u>3,247,940</u>	<u>3,168,457</u>	<u>3,067,681</u>	<u>3,456,046</u>
Public Service Commission					
Personal Services	4,239,441	4,502,196	4,532,708	4,783,746	5,239,012
Operating Expenses	1,714,734	2,632,407	3,025,233	3,035,257	3,137,874
Travel	105,380	66,596	92,856	125,305	130,752
Capital Outlay	42,242	-	95,520	4,461	144,326
Government Aid	35,557,452	46,450,379	48,509,927	48,552,783	84,596,804
	<u>41,659,249</u>	<u>53,651,578</u>	<u>56,256,244</u>	<u>56,501,552</u>	<u>93,248,768</u>
Racing Commission, State					
Personal Services	280,292	302,263	523,354	1,188,619	2,271,075
Operating Expenses	127,430	148,029	231,368	635,107	987,646
Travel	31,881	39,215	30,715	145,213	148,240
Capital Outlay	-	-	-	9,571	52,969
Government Aid	101,059	80,678	78,781	85,746	61,408
	<u>540,662</u>	<u>570,185</u>	<u>864,218</u>	<u>2,064,256</u>	<u>3,521,338</u>
Real Estate Appraiser Board					
Personal Services	215,376	230,550	237,913	241,913	287,109
Operating Expenses	134,271	73,681	105,883	130,602	83,021
Travel	9,089	1,859	12,192	11,119	11,742
	<u>358,736</u>	<u>306,090</u>	<u>355,988</u>	<u>383,634</u>	<u>381,872</u>
Real Estate Commission, State					
Personal Services	773,029	790,413	769,852	754,579	840,551
Operating Expenses	422,194	833,709	303,301	447,967	492,094
Travel	33,825	15,387	43,245	44,280	40,806
Capital Outlay	4,238	386	10,911	8,034	4,469
	<u>1,233,286</u>	<u>1,639,895</u>	<u>1,127,309</u>	<u>1,254,860</u>	<u>1,377,920</u>
Retirement Systems, Public Employees' (1)					
Personal Services	3,063,656	3,171,033	3,078,985	3,219,052	3,854,136
Operating Expenses	1,014,040,249	1,020,750,466	1,157,993,245	1,445,680,018	1,473,897,683
Travel	19,718	5,118	12,289	25,333	26,405
Government Aid	53,638,505	54,379,581	57,053,947	57,826,161	60,972,169
	<u>1,070,762,128</u>	<u>1,078,306,198</u>	<u>1,218,138,466</u>	<u>1,506,750,564</u>	<u>1,538,750,393</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Revenue, Department of					
Personal Services	25,957,740	27,687,530	28,083,029	28,265,594	29,770,555
Operating Expenses	53,600,511	63,697,387	60,865,320	71,634,235	74,207,511
Travel	151,655	106,469	175,254	226,606	229,244
Capital Outlay	786,277	53,365	84,348	261,404	578,853
Government Aid	404,845,657	407,822,037	442,262,606	463,709,423	535,671,372
	<u>485,341,840</u>	<u>499,366,788</u>	<u>531,470,557</u>	<u>564,097,262</u>	<u>640,457,535</u>
Secretary of State					
Personal Services	2,581,116	2,824,308	3,064,283	3,262,234	3,568,442
Operating Expenses	6,050,136	6,227,404	5,586,187	6,522,901	6,753,686
Travel	26,996	7,687	67,480	48,561	107,359
Capital Outlay	9,008,692	14,621	765,408	48,020	46,740
Government Aid	-	642,991	32,896	104,306	74,210
	<u>17,666,940</u>	<u>9,717,011</u>	<u>9,516,254</u>	<u>9,986,022</u>	<u>10,550,437</u>
State Colleges					
Personal Services	73,530,042	75,323,226	77,552,090	81,856,496	86,966,152
Operating Expenses	29,894,305	33,874,454	38,202,812	39,473,131	42,763,470
Travel	2,039,839	1,299,941	2,735,542	3,551,846	3,696,666
Capital Outlay	3,750,776	5,385,260	7,227,175	10,017,971	10,163,431
Government Aid	52,362,287	54,033,024	60,283,678	54,544,146	56,008,698
	<u>161,577,249</u>	<u>169,915,905</u>	<u>186,001,297</u>	<u>189,443,590</u>	<u>199,598,417</u>
State Patrol, Nebraska					
Personal Services	62,946,706	54,826,756	67,845,034	69,668,275	80,304,421
Operating Expenses	24,104,719	21,917,840	25,266,634	26,328,871	26,688,844
Travel	393,320	222,676	705,808	757,848	743,131
Capital Outlay	3,358,006	5,357,156	6,889,670	4,123,869	11,027,870
Government Aid	827,019	709,588	1,199,398	1,586,446	979,147
	<u>91,629,770</u>	<u>83,034,016</u>	<u>101,906,544</u>	<u>102,465,309</u>	<u>119,743,413</u>
State Treasurer					
Personal Services	3,352,923	3,208,581	3,209,297	3,204,927	3,523,237
Operating Expenses	15,725,797	12,393,899	19,747,515	15,915,212	22,275,761
Travel	33,426	2,905	21,605	39,533	39,351
Capital Outlay	101,536	47,926	181,699	2,009	82,799
Government Aid	24,938,037	27,000,269	32,903,550	33,214,604	32,117,019
	<u>44,151,719</u>	<u>42,653,580</u>	<u>56,063,666</u>	<u>52,376,285</u>	<u>58,038,167</u>
Supreme Court					
Personal Services	120,146,993	123,851,899	129,718,094	136,520,434	150,482,864
Operating Expenses	74,646,815	68,113,272	63,217,603	66,298,734	93,028,414
Travel	2,100,276	1,140,792	1,785,947	2,654,289	2,589,498
Capital Outlay	1,238,415	1,140,081	865,696	682,507	903,150
Government Aid	1,370,000	1,270,000	770,000	770,000	860,226
	<u>199,502,499</u>	<u>195,516,044</u>	<u>196,357,340</u>	<u>206,925,964</u>	<u>247,864,152</u>
Tax Equalization and Review Commission					
Personal Services	701,845	735,269	729,955	720,723	1,054,730
Operating Expenses	91,982	99,979	95,749	79,881	117,175
Travel	9,615	29,943	38,582	43,649	55,640

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Capital Outlay	-	161	969	2,638	1,578
	<u>803,442</u>	<u>865,352</u>	<u>865,255</u>	<u>846,891</u>	<u>1,229,123</u>
Technical Community Colleges, Nebraska Coordinating Commission for Government Aid	<u>100,547,391</u>	<u>103,558,339</u>	<u>106,645,089</u>	<u>109,804,330</u>	<u>116,939,172</u>
Tourism Commission, Nebraska					
Personal Services	853,116	848,637	913,500	932,947	975,194
Operating Expenses	3,382,743	2,771,313	4,409,615	6,088,337	7,853,441
Travel	77,035	33,268	84,809	81,225	86,026
Government Aid	<u>1,029,535</u>	<u>518,130</u>	<u>418,392</u>	<u>469,259</u>	<u>670,316</u>
	<u>5,342,429</u>	<u>4,171,348</u>	<u>5,826,316</u>	<u>7,571,768</u>	<u>9,584,977</u>
Transportation, Department of					
Personal Services	147,525,970	153,370,263	150,093,262	153,299,424	172,030,820
Operating Expenses	186,690,649	181,546,841	178,081,049	212,381,819	225,027,134
Travel	798,371	437,602	935,307	1,082,549	1,171,496
Capital Outlay	545,176,735	497,546,578	567,254,881	727,086,438	717,619,791
Government Aid	<u>144,642,995</u>	<u>177,789,540</u>	<u>148,268,689</u>	<u>128,409,062</u>	<u>166,916,283</u>
	<u>1,024,834,720</u>	<u>1,010,690,824</u>	<u>1,044,633,188</u>	<u>1,222,259,292</u>	<u>1,282,765,524</u>
University of Nebraska					
Personal Services	1,389,121,916	1,406,057,809	1,461,630,989	1,536,164,358	1,609,110,731
Operating Expenses	695,047,776	700,800,074	789,749,562	849,372,975	948,803,822
Travel	33,977,070	9,074,218	27,791,539	42,729,268	46,301,896
Capital Outlay	186,902,984	209,699,648	231,954,887	316,632,646	367,992,989
Government Aid	<u>456,810,655</u>	<u>463,697,121</u>	<u>498,809,848</u>	<u>463,653,671</u>	<u>465,556,921</u>
	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>	<u>3,208,552,918</u>	<u>3,437,766,359</u>
Veterans' Affairs, Department of					
Personal Services	43,477,825	35,581,311	46,117,155	56,366,265	58,597,033
Operating Expenses	20,552,255	19,210,707	25,728,867	22,134,903	22,238,257
Travel	2,379,007	547,558	1,097,299	557,180	499,104
Capital Outlay	2,395,204	1,583,559	891,784	4,028,990	7,236,159
Government Aid	<u>1,663,185</u>	<u>959,607</u>	<u>975,424</u>	<u>988,573</u>	<u>5,224,582</u>
	<u>70,467,476</u>	<u>57,882,742</u>	<u>74,810,529</u>	<u>84,075,911</u>	<u>93,795,135</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	212,399	228,454	199,448	214,530	248,223
Operating Expenses	718,043	522,241	381,496	477,537	1,312,266
Travel	<u>48,055</u>	<u>20,812</u>	<u>41,974</u>	<u>49,493</u>	<u>54,839</u>
	<u>978,497</u>	<u>771,507</u>	<u>622,918</u>	<u>741,560</u>	<u>1,615,328</u>
Workers' Compensation Court, Nebraska					
Personal Services	4,234,938	4,174,390	4,405,740	4,560,084	4,565,109
Operating Expenses	1,272,329	1,284,519	1,335,989	1,477,263	1,372,800
Travel	22,911	15,238	30,820	28,793	22,184
Capital Outlay	6,734	25,210	2,122	56,870	1,068
Government Aid	<u>569,957</u>	<u>444,722</u>	<u>400,380</u>	<u>345,565</u>	<u>322,431</u>
	<u>6,106,869</u>	<u>5,944,079</u>	<u>6,175,051</u>	<u>6,468,575</u>	<u>6,283,592</u>

SCHEDULE OF EXPENDITURES BY MAJOR ACCOUNT CATEGORY – ALL FUNDS

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
STATE TOTALS					
Personal Services	2,641,991,440	2,719,277,143	2,822,684,851	3,010,394,094	3,207,270,840
Operating Expenses	3,123,193,707	3,300,896,281	3,549,794,369	4,043,566,383	4,197,572,032
Travel	55,663,495	25,996,287	46,564,494	66,785,189	72,003,816
Capital Outlay	840,492,116	836,049,042	896,874,210	1,143,687,142	1,212,005,026
Government Aid	6,192,889,280	8,022,502,279	7,990,919,772	8,943,490,873	9,791,045,154
	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>	<u>\$ 17,207,923,681</u>	<u>\$ 18,479,896,868</u>

- (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.

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Abstracters, Board of Examiners					
Cash	\$ 25,468	\$ 25,169	\$ 27,447	\$ 27,729	44,610
Accountability and Disclosure					
Commission, Nebraska					
General	529,468	602,475	605,481	589,864	641,036
Cash	154,707	117,153	102,573	94,043	115,903
	<u>684,175</u>	<u>719,628</u>	<u>708,054</u>	<u>683,907</u>	<u>756,939</u>
Administrative Services					
General	12,311,156	27,140,791	19,572,465	19,956,773	8,815,506
Cash	21,810,234	22,651,587	17,417,631	16,829,729	17,943,100
Construction	13,958,303	1,616,715	6,829	3,934,427	19,354,225
Federal	8,110	-	-	264,681	1,129,746
Revolving	237,087,437	232,256,567	224,745,526	263,546,948	247,132,654
Trust	211,878,911	214,890,793	220,382,870	249,206,397	261,607,151
	<u>497,054,151</u>	<u>498,556,453</u>	<u>482,125,321</u>	<u>553,738,955</u>	<u>555,982,382</u>
African American Affairs, Commission on					
General	-	-	29,749	94,312	142,333
Agriculture, Department of					
General	5,892,750	6,620,465	6,871,021	6,764,396	7,788,499
Cash	7,621,174	7,621,464	8,462,098	8,621,378	8,713,920
Federal	3,821,670	3,572,503	4,081,577	11,002,693	6,715,823
Revolving	243,456	251,912	286,101	167,803	196,574
	<u>17,579,050</u>	<u>18,066,344</u>	<u>19,700,797</u>	<u>26,556,270</u>	<u>23,414,816</u>
Agriculture, State Board of					
Cash	4,027,062	4,822,695	4,883,305	5,494,314	5,472,450
Arts Council, Nebraska					
General	1,495,403	1,528,379	1,505,487	10,589,649	2,393,524
Cash	711,331	1,153,699	998,841	71,003	547,268
Federal	1,104,538	905,059	1,354,157	1,015,553	1,200,651
	<u>3,311,272</u>	<u>3,587,137</u>	<u>3,858,485</u>	<u>11,676,205</u>	<u>4,141,443</u>
Attorney General					
General	6,261,728	6,450,888	6,763,938	7,254,355	7,614,695
Cash	2,584,694	2,863,188	2,848,626	2,994,012	4,520,165
Federal	1,076,317	1,129,691	1,207,806	1,366,634	1,209,375
Revolving	1,384,695	1,464,368	1,640,218	1,754,413	2,088,161
Trust	-	3,000	-	-	-
	<u>11,307,434</u>	<u>11,911,135</u>	<u>12,460,588</u>	<u>13,369,414</u>	<u>15,432,396</u>
Auditor of Public Accounts					
General	2,525,862	2,684,929	2,832,421	2,885,249	3,777,416
Cash	1,391,686	1,569,673	1,623,616	1,731,428	1,717,894
	<u>3,917,548</u>	<u>4,254,602</u>	<u>4,456,037</u>	<u>4,616,677</u>	<u>5,495,310</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Banking and Finance, Department of Cash	7,225,804	7,023,403	7,001,494	7,583,265	7,808,286
Barber Examiners, Board of Cash	137,198	136,746	139,583	152,598	162,473
Blind and Visually Impaired, Commission for General	1,694,478	2,004,889	1,855,332	2,367,291	2,363,019
Cash	95,296	57,671	15,595	33,780	21,680
Federal	3,241,477	3,517,239	3,622,581	3,800,921	4,904,101
Trust	-	940	1,637	14,242	56,661
	<u>5,031,251</u>	<u>5,580,739</u>	<u>5,495,145</u>	<u>6,216,234</u>	<u>7,345,461</u>
Brand Committee, Nebraska Cash	5,345,348	5,527,235	5,581,352	5,626,113	5,872,549
Corn Development, Utilization and Marketing Board, Nebraska Cash	8,341,972	8,592,525	8,420,439	7,609,703	8,026,518
Correctional Services, Department of General	225,918,347	200,830,523	228,038,336	323,589,195	323,154,849
Cash	6,326,141	2,141,574	3,030,167	4,641,161	7,441,561
Construction	22,572,440	45,656,759	35,030,010	16,811,742	30,596,886
Federal	414,153	814,245	20,916,397	1,308,794	3,172,164
Revolving	17,117,791	18,249,525	21,215,441	24,996,633	18,948,704
Trust	23,758,181	27,374,896	32,303,752	33,450,761	32,849,000
	<u>296,107,053</u>	<u>295,067,522</u>	<u>340,534,103</u>	<u>404,798,286</u>	<u>416,163,164</u>
Criminal Justice, Commission on Law Enforcement and General	11,083,212	11,392,634	11,384,088	12,076,367	15,453,893
Cash	1,042,630	989,733	818,677	1,062,238	1,131,910
Federal	14,391,904	16,646,318	16,208,750	17,412,794	15,017,954
	<u>26,517,746</u>	<u>29,028,685</u>	<u>28,411,515</u>	<u>30,551,399</u>	<u>31,603,757</u>
Dairy Industry Development Board, Nebr Cash	1,390,901	1,463,669	1,418,586	1,393,161	1,302,227
Deaf/Hard of Hearing, Commission for the General	1,038,523	1,043,498	1,106,937	1,088,080	1,116,199
Cash	12,445	15,782	22,959	12,298	21,159
Federal	-	-	-	19,559	40,298
	<u>1,050,968</u>	<u>1,059,280</u>	<u>1,129,896</u>	<u>1,119,937</u>	<u>1,177,656</u>
Dry Bean Commission General	1,038,523	1,043,498	1,106,937	1,088,080	-
Cash	12,445	15,782	22,959	12,298	399,065
Federal	-	-	-	19,559	-
	<u>1,050,968</u>	<u>1,059,280</u>	<u>1,129,896</u>	<u>1,119,937</u>	<u>399,065</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Dry Pea and Lentil Commission					
Cash	-	-	-	58,417	70,437
Economic Development, Department of					
General	10,411,577	11,139,200	18,822,931	24,935,145	55,097,421
Cash	21,833,720	17,844,872	31,894,403	42,717,409	175,344,207
Federal	18,085,070	21,070,788	21,500,936	122,586,914	138,380,804
	<u>50,330,367</u>	<u>50,054,860</u>	<u>72,218,270</u>	<u>190,239,468</u>	<u>368,822,432</u>
Education, State Department of					
General	1,318,811,560	1,306,856,693	1,301,373,910	1,335,480,940	1,313,407,706
Cash	9,588,443	9,186,569	8,780,919	8,026,084	374,984,643
Federal	360,647,231	496,722,298	670,639,071	651,528,146	700,457,946
Revolving	330,214	462,059	460,851	343,448	445,031
Trust	49,521,570	42,819,578	42,517,221	59,849,403	59,640,727
	<u>1,738,899,018</u>	<u>1,856,047,197</u>	<u>2,023,771,972</u>	<u>2,055,228,021</u>	<u>2,448,936,053</u>
Educational Lands and Funds, Board of					
General	337,881	378,687	400,974	422,753	431,752
Cash	15,948,733	16,164,374	16,115,654	13,827,028	14,604,070
Trust	1,025,440	978,807	1,140,724	1,375,216	1,144,170
	<u>17,312,054</u>	<u>17,521,868</u>	<u>17,657,352</u>	<u>15,624,997</u>	<u>16,179,992</u>
Educational Telecommunications Commission, Nebraska					
General	10,305,337	10,708,826	10,951,189	10,685,399	11,803,782
Cash	417,759	319,963	14,032	525,098	-
Construction	154,460	1,394,849	110,500	-	-
Trust	341,373	305,850	298,262	316,310	408,016
	<u>11,218,929</u>	<u>12,729,488</u>	<u>11,373,983</u>	<u>11,526,807</u>	<u>12,211,798</u>
Electrical Board, Nebraska					
Cash	1,683,028	1,963,268	2,049,051	2,081,374	2,127,771
Engineers and Architects, Board of Examiners for Professional					
Cash	652,550	597,334	673,752	693,833	769,247
Environment & Energy, Department of (1)					
General	3,680,357	3,839,974	4,628,185	5,650,609	6,503,643
Cash	28,623,393	28,614,804	30,320,285	30,321,321	27,495,325
Federal	39,675,693	35,142,879	47,902,115	52,855,868	79,404,452
Trust	17,593,691	20,962,317	64,368,100	88,978,710	121,705,862
	<u>89,573,134</u>	<u>88,559,974</u>	<u>147,218,685</u>	<u>177,806,508</u>	<u>235,109,282</u>
Equal Opportunity Commission					
General	1,162,492	1,198,145	1,106,096	1,214,592	1,304,785
Federal	755,844	774,272	787,285	793,186	864,379
	<u>1,918,336</u>	<u>1,972,417</u>	<u>1,893,381</u>	<u>2,007,778</u>	<u>2,169,164</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Ethanol Board, Nebraska					
Cash	451,785	452,395	532,515	703,110	686,790
Fire Marshal, State					
General	4,264,302	4,359,221	4,491,583	4,482,706	4,713,732
Cash	2,183,712	2,223,326	2,327,086	2,342,136	2,367,986
Federal	720,220	638,963	589,038	703,964	789,105
	<u>7,168,234</u>	<u>7,221,510</u>	<u>7,407,707</u>	<u>7,528,806</u>	<u>7,870,823</u>
Foster Care Review Board, State					
General	1,902,353	2,001,984	2,651,886	2,693,950	2,897,204
Cash	150,075	167,829	168,917	156,852	173,677
Federal	324,429	207,221	197,031	339,565	235,210
	<u>2,376,857</u>	<u>2,377,034</u>	<u>3,017,834</u>	<u>3,190,367</u>	<u>3,306,091</u>
Game and Parks Commission					
General	11,880,158	11,745,411	11,859,520	12,491,972	12,637,403
Cash	82,860,843	92,505,903	91,882,843	114,002,413	105,217,737
Federal	11,693,696	9,307,017	12,869,295	15,403,364	17,425,693
	<u>106,434,697</u>	<u>113,558,331</u>	<u>116,611,658</u>	<u>141,897,749</u>	<u>135,280,833</u>
Geologists, Board of					
Cash	28,385	29,588	30,709	30,920	33,207
Governor					
General	1,777,309	2,013,233	2,103,143	1,883,393	1,973,107
Grain Sorghum Development, Utilization and Marketing Board					
Cash	124,860	94,612	142,289	155,682	119,030
Health and Human Services, Dept of					
General	1,562,521,585	1,589,318,797	1,632,496,740	1,903,347,476	1,947,712,259
Cash	137,404,687	119,238,525	118,018,448	146,543,920	249,470,266
Construction	468,508	1,109,065	949,613	389,505	879,520
Federal	1,792,545,604	2,582,466,579	3,088,059,302	3,678,382,676	3,516,621,938
Trust	595,605	497,260	577,374	654,294	391,451
	<u>3,493,536,009</u>	<u>4,292,630,226</u>	<u>4,840,101,477</u>	<u>5,729,317,936</u>	<u>5,715,075,434</u>
Hemp Commission					
Cash	-	-	175	43	-
Historical Society, Nebraska State					
General	4,375,340	4,541,079	4,522,133	5,044,782	4,920,699
Cash	3,309,902	2,172,635	2,063,584	1,988,408	1,887,717
Federal	1,110,678	708,821	920,303	971,014	1,041,515
Trust	33,021	1,779	53,714	12,900	44,400
	<u>8,828,941</u>	<u>7,424,314</u>	<u>7,559,734</u>	<u>8,017,104</u>	<u>7,894,331</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Indian Affairs, Commission on					
General	223,005	256,546	240,157	265,519	279,644
Cash	2	20,002	20,001	1,500	40,000
Federal	9,532	-	45,157	-	-
	232,539	276,548	305,315	267,019	319,644
Industrial Relations, Commission of					
General	207,603	204,423	209,582	219,166	270,998
Insurance, Department of					
Cash	10,039,349	10,768,460	9,530,592	9,156,475	10,112,622
Federal	1,417,504	1,181,582	1,053,388	1,212,414	1,160,146
Trust	10,671,084	4,508,848	6,536,933	19,597,574	13,828,493
	22,127,937	16,458,890	17,120,913	29,966,463	25,101,261
Investment Council, Nebraska					
Cash	2,650,764	2,718,648	2,779,012	3,043,546	3,091,400
Labor, Department of					
General	525,070	562,290	669,954	605,641	694,002
Cash	2,541,858	4,847,940	2,150,084	2,821,434	1,611,370
Federal	37,455,237	62,220,743	42,417,297	33,047,106	45,723,597
Trust	2,917	(2,607)	(310)	-	-
	40,525,082	67,628,366	45,237,025	36,474,181	48,028,969
Land Surveyors, State					
Board of Examiners for					
Cash	15,855	17,951	18,760	20,782	18,531
Landscape Architects, State Board of					
Cash	20,916	19,654	22,032	23,699	23,997
Latino-American Commission					
General	223,381	253,148	196,947	268,376	287,122
Cash	4,550	47	939	3,980	-
	227,931	253,195	197,886	272,356	287,122
Legislative Council					
General	19,588,990	21,541,619	22,497,000	23,296,835	23,492,676
Cash	168,957	218,277	128,619	132,182	203,827
	19,757,947	21,759,896	22,625,619	23,429,017	23,696,503
Library Commission, Nebraska					
General	3,837,885	3,904,553	4,093,594	4,283,825	4,329,110
Cash	3,735	12,749	8,376	2,092	21,022
Federal	1,568,987	1,752,507	3,857,877	1,680,759	1,842,149
Trust	2,683	560	2,486	11,125	1,193
	5,413,290	5,670,369	7,962,333	5,977,801	6,193,474
Lieutenant Governor					
General	141,725	139,396	142,486	129,810	117,713

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Liquor Control Commission, Nebraska					
General	1,196,041	1,377,519	1,456,626	2,604,704	3,220,501
Cash	41,102	100,475	18,115	21,012	32,967
	1,237,143	1,477,994	1,474,741	2,625,716	3,253,468
Military, Department of					
General	8,031,153	7,343,843	13,337,622	14,231,201	12,307,714
Cash	19,778,182	4,447,822	11,531,959	7,044,223	600,709
Construction	108,780	947,145	174,736	2,470,864	4,784,593
Federal	123,618,427	1,222,052,527	300,747,011	188,290,120	244,868,735
	151,536,542	1,234,791,337	325,791,328	212,036,408	262,561,751
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	709,569	824,801	802,600	810,807	761,401
Motor Vehicles, Department of					
Cash	31,642,045	26,173,136	27,552,893	39,277,353	37,550,205
Federal	321,608	83,187	36,403	47,196	124,284
	31,963,653	26,256,323	27,589,296	39,324,549	37,674,489
Natural Resources, Department of					
General	11,359,572	12,405,899	12,906,979	13,767,921	14,000,993
Cash	22,550,525	16,396,878	11,876,850	20,638,923	38,380,130
Federal	1,884,844	1,041,437	914,958	2,705,549	10,981,988
	35,794,941	29,844,214	25,698,787	37,112,393	63,363,111
Oil and Gas Conservation Commission, Nebraska					
General	-	-	125,688	41,554	74,392
Cash	743,102	787,539	758,776	837,083	942,415
Federal	91,966	106,926	114,829	3,364,565	8,619,848
Trust	10,803	278,067	23,132	258,775	141,022
	845,871	1,172,532	1,022,425	4,501,977	9,777,677
Parole / Pardons, Board of					
General	6,388,002	7,746,388	8,426,038	9,750,724	11,239,859
Cash	455,872	316,223	442,846	380,339	203,903
Federal	-	105,197	20,375	44,709	324,037
	6,843,874	8,167,808	8,889,259	10,175,772	11,767,799
Postsecondary Education, Coordinating Commission for					
General	8,835,984	10,031,101	9,866,834	10,070,459	10,573,466
Cash	13,736,324	14,129,976	16,076,723	17,031,337	17,754,683
Federal	-	-	-	8,021,026	37,923,704
	22,572,308	24,161,077	25,943,557	35,122,822	66,251,853
Power Review Board , Nebraska					
Cash	523,214	558,583	536,254	572,337	589,709

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Public Accountancy, Nebraska State Board of Cash	369,355	336,962	364,094	408,608	398,670
Public Advocacy, Commission on Cash	3,254,009	3,247,940	3,168,457	3,067,681	3,456,046
Public Service Commission General Cash	2,009,702 39,542,185	2,154,725 51,278,720	7,206,084 48,097,301	13,160,825 43,340,728	22,137,222 71,004,482
Federal Trust	107,362 -	218,133 -	952,859 -	- -	- 107,064
	41,659,249	53,651,578	56,256,244	56,501,553	93,248,768
Racing Commission, State General Cash	59,675 480,987	- 570,185	351,626 512,592	57,370 2,006,886	- 3,521,339
	540,662	570,185	864,218	2,064,256	3,521,339
Real Property Appraiser Board Cash	358,736	306,090	355,987	383,634	381,873
Real Estate Commission, State Cash	1,233,286	1,639,895	1,127,309	1,254,860	1,377,920
Retirement Systems, Public Employees' General Cash Trust	53,638,505 5,023,850 1,012,099,773	54,839,933 5,593,855 1,017,872,410	57,053,947 5,179,147 1,155,905,372	57,826,161 6,044,259 1,442,880,144	60,972,169 7,446,487 1,470,331,737
	1,070,762,128	1,078,306,198	1,218,138,466	1,506,750,564	1,538,750,393
Revenue, Department of General Cash Trust	128,541,328 301,630,956 55,169,556	130,533,477 301,035,408 67,797,903	140,448,628 326,020,577 65,001,352	148,355,197 342,356,208 73,385,857	172,239,939 392,532,624 75,684,972
	485,341,840	499,366,788	531,470,557	564,097,262	640,457,535
Secretary of State General Cash Federal Revolving	6,103,199 8,923,175 2,103,557 537,009	2,545,463 5,463,115 1,166,481 541,952	2,044,713 6,204,674 707,301 559,566	2,280,508 6,306,245 753,903 645,365	2,943,683 6,437,851 532,552 636,351
	17,666,940	9,717,011	9,516,254	9,986,021	10,550,437
State Colleges General Cash Construction Federal Revolving Trust	56,887,109 36,614,720 - 48,414,752 8,069,807 11,590,861	59,377,445 38,099,751 - 49,512,964 9,601,826 13,323,919	63,557,777 44,963,937 - 54,831,026 8,890,035 13,758,522	68,469,988 48,786,648 - 46,634,805 11,621,020 13,931,129	74,489,695 49,604,968 1,775,799 44,065,061 14,443,353 15,219,542
	161,577,249	169,915,905	186,001,297	189,443,590	199,598,418

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
State Patrol, Nebraska					
General	61,675,081	53,021,247	70,426,742	68,720,271	80,857,702
Cash	19,808,592	18,819,392	19,699,419	19,025,892	20,562,811
Construction	-	-	-	291,819	986,515
Federal	8,645,170	9,906,883	10,367,290	12,797,877	15,785,393
Revolving	1,500,927	1,286,494	1,413,093	1,629,450	1,550,992
	<u>91,629,770</u>	<u>83,034,016</u>	<u>101,906,544</u>	<u>102,465,309</u>	<u>119,743,413</u>
State Treasurer					
General	1,069,681	4,392,777	3,101,410	2,900,639	1,017,573
Cash	16,106,470	14,142,280	19,810,409	20,457,808	21,649,606
Federal	1,495,401	1,400,187	1,531,120	1,262,773	1,406,265
Trust	25,480,167	22,718,336	31,620,727	27,755,064	33,964,723
	<u>44,151,719</u>	<u>42,653,580</u>	<u>56,063,666</u>	<u>52,376,284</u>	<u>58,038,167</u>
Supreme Court					
General	188,716,750	183,682,013	187,161,440	198,589,487	235,902,924
Cash	9,074,182	10,648,652	8,010,768	6,971,561	10,556,328
Federal	1,711,567	1,185,379	1,185,132	1,364,916	1,404,900
	<u>199,502,499</u>	<u>195,516,044</u>	<u>196,357,340</u>	<u>206,925,964</u>	<u>247,864,152</u>
Tax Equalization and Review Commission					
General	781,975	805,283	798,640	777,432	1,146,493
Cash	21,467	60,069	66,615	69,460	82,631
	<u>803,442</u>	<u>865,352</u>	<u>865,255</u>	<u>846,892</u>	<u>1,229,124</u>
Technical Community Colleges, Nebraska					
Coordinating Commission for					
General	100,547,391	103,558,339	106,645,089	109,804,330	111,939,172
Federal	-	-	-	-	5,000,000
	<u>100,547,391</u>	<u>103,558,339</u>	<u>106,645,089</u>	<u>109,804,330</u>	<u>116,939,172</u>
Tourism Commission, Nebraska					
Cash	5,342,429	4,171,348	5,826,316	7,541,827	8,195,796
Federal	-	-	-	29,941	1,389,181
	<u>5,342,429</u>	<u>4,171,348</u>	<u>5,826,316</u>	<u>7,571,768</u>	<u>9,584,977</u>
Transportation, Department of					
General	-	-	40,941	57,184	-
Cash	1,024,833,841	1,010,690,231	1,044,591,676	1,222,201,436	1,281,404,799
Federal	-	-	-	-	1,360,109
Trust	879	593	571	672	616
	<u>1,024,834,720</u>	<u>1,010,690,824</u>	<u>1,044,633,188</u>	<u>1,222,259,292</u>	<u>1,282,765,524</u>
University of Nebraska					
General	610,518,806	630,352,142	651,876,098	668,296,243	684,931,310
Cash	446,515,798	426,922,600	445,322,524	497,536,118	516,327,020
Construction	211,921	13,240	-	-	-
Federal	523,745,935	538,490,076	630,924,701	552,168,158	596,447,211
Revolving	589,350,446	549,593,973	610,397,354	675,100,500	720,714,818
Trust	591,517,495	643,956,839	671,416,148	815,451,901	919,346,000
	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>	<u>3,208,552,920</u>	<u>3,437,766,359</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
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Veterans' Affairs, Department of					
General	27,315,118	26,601,012	31,287,787	39,769,249	48,646,554
Cash	13,963,033	11,283,560	14,126,830	9,898,600	15,779,323
Construction	167,299	1,233,187	193,409	1,977,957	2,864,065
Federal	26,989,978	17,552,401	27,918,421	31,079,134	24,903,192
Trust	2,032,048	1,212,582	1,284,081	1,350,971	1,602,001
	<u>70,467,476</u>	<u>57,882,742</u>	<u>74,810,528</u>	<u>84,075,911</u>	<u>93,795,135</u>
<hr/>					
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	978,497	771,507	622,918	741,560	1,615,328
<hr/>					
Workers' Compensation Court, Nebraska					
Cash	5,497,836	5,458,280	5,732,552	6,078,015	5,924,562
Federal	38,850	40,977	41,789	44,969	36,599
Trust	570,183	444,822	400,710	345,592	322,431
	<u>6,106,869</u>	<u>5,944,079</u>	<u>6,175,051</u>	<u>6,468,576</u>	<u>6,283,592</u>
<hr/>					
STATE TOTALS					
General	4,498,603,909	4,526,031,302	4,672,143,974	5,154,189,868	5,314,777,088
Cash	2,419,229,084	2,351,421,122	2,452,504,484	2,774,918,635	3,556,814,203
Construction	37,641,711	51,970,960	36,465,097	25,876,314	61,241,603
Federal	3,029,237,311	5,081,641,480	4,968,522,578	5,444,306,246	5,532,510,105
Revolving	855,621,782	813,708,676	869,608,185	979,805,579	1,006,156,638
Trust	2,013,896,241	2,079,947,492	2,307,593,378	2,828,827,038	3,008,397,232
	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>	<u>\$ 17,207,923,680</u>	<u>\$ 18,479,896,869</u>

(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.

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Abstracters, Board of Examiners					
Cash	\$ 17,385	\$ 18,704	\$ 18,105	\$ 17,844	\$ 26,423
Accountability and Disclosure Commission, Nebraska					
General	484,432	565,238	564,679	554,647	590,879
Cash	83,800	44,121	22,133	11,791	-
	<u>568,232</u>	<u>609,359</u>	<u>586,812</u>	<u>566,438</u>	<u>590,879</u>
Administrative Services					
General	4,244,221	4,318,197	4,520,370	4,823,632	4,914,389
Cash	800,721	742,493	722,789	909,432	1,189,509
Revolving	53,134,113	56,498,300	53,378,554	53,635,874	57,041,252
	<u>58,179,055</u>	<u>61,558,990</u>	<u>58,621,713</u>	<u>59,368,938</u>	<u>63,145,150</u>
African American Affairs, Commission on					
General	-	-	27,899	31,691	38,542
Agriculture, Department of					
General	4,097,847	4,571,742	4,397,464	4,380,934	4,627,111
Cash	4,067,392	4,211,435	4,166,266	4,561,858	4,599,741
Federal	2,007,365	1,786,106	1,624,031	1,525,534	1,643,607
Revolving	222,040	226,941	250,966	128,426	162,835
	<u>10,394,644</u>	<u>10,796,224</u>	<u>10,438,727</u>	<u>10,596,752</u>	<u>11,033,294</u>
Arts Council, Nebraska					
General	440,873	460,213	452,444	466,636	497,854
Cash	26,441	35,820	28,498	40,290	38,056
Federal	204,978	216,294	228,555	210,019	221,809
	<u>672,292</u>	<u>712,327</u>	<u>709,497</u>	<u>716,945</u>	<u>757,719</u>
Attorney General					
General	5,114,369	5,184,720	5,310,751	5,479,956	5,754,456
Cash	2,258,535	2,307,961	2,516,596	2,572,437	3,701,284
Federal	962,272	998,544	1,045,435	1,120,140	1,030,241
Revolving	1,390,398	1,464,368	1,640,218	1,754,413	2,088,766
	<u>9,725,574</u>	<u>9,955,593</u>	<u>10,513,000</u>	<u>10,926,946</u>	<u>12,574,747</u>
Auditor of Public Accounts					
General	2,317,994	2,430,296	2,617,827	2,631,622	3,320,503
Cash	1,345,465	1,560,201	1,612,353	1,723,744	1,713,296
	<u>3,663,459</u>	<u>3,990,497</u>	<u>4,230,180</u>	<u>4,355,366</u>	<u>5,033,799</u>
Banking and Finance, Department of					
Cash	5,651,765	5,881,146	5,873,787	5,732,030	6,333,750
Barber Examiners, Board of					
Cash	120,552	118,957	124,383	135,835	144,933

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Blind and Visually Impaired, Commission for					
General	1,499,037	1,827,556	1,839,912	1,916,838	2,130,493
Cash	38,670	18,476	(5,931)	(7,945)	915
Federal	<u>1,006,361</u>	<u>811,752</u>	<u>653,876</u>	<u>564,438</u>	<u>766,525</u>
	<u>2,544,068</u>	<u>2,657,784</u>	<u>2,487,857</u>	<u>2,473,331</u>	<u>2,897,933</u>
Brand Committee, Nebraska					
Cash	<u>4,192,511</u>	<u>4,236,830</u>	<u>4,299,932</u>	<u>4,255,685</u>	<u>4,498,549</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>503,569</u>	<u>540,916</u>	<u>518,225</u>	<u>507,715</u>	<u>558,999</u>
Correctional Services, Department of					
General	152,331,807	121,544,445	144,037,393	227,441,717	227,937,295
Cash	373,807	272,605	222,871	16,573	-
Federal	231,940	268,829	20,463,474	89,000	217,726
Revolving	5,976,003	6,309,432	7,438,494	7,816,667	7,583,300
Trust	<u>315,123</u>	<u>227,146</u>	<u>247,786</u>	<u>849,758</u>	<u>514,300</u>
	<u>159,228,680</u>	<u>128,622,457</u>	<u>172,410,018</u>	<u>236,213,715</u>	<u>236,252,621</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,829,759	1,906,856	1,914,456	2,081,032	2,456,070
Cash	552,311	586,865	580,059	611,146	623,033
Federal	<u>1,202,977</u>	<u>1,270,256</u>	<u>1,068,996</u>	<u>887,245</u>	<u>520,374</u>
	<u>3,585,047</u>	<u>3,763,977</u>	<u>3,563,511</u>	<u>3,579,423</u>	<u>3,599,477</u>
Deaf/Hard of Hearing, Commission for the					
General	<u>842,437</u>	<u>847,874</u>	<u>887,284</u>	<u>854,275</u>	<u>807,422</u>
Dry Bean Commission					
Cash	<u>58,935</u>	<u>63,250</u>	<u>64,569</u>	<u>66,558</u>	<u>70,941</u>
Economic Development, Department of					
General	3,443,182	3,752,970	4,427,273	4,664,260	5,146,930
Cash	634,229	700,500	776,061	983,359	2,490,379
Federal	<u>854,983</u>	<u>885,978</u>	<u>1,284,218</u>	<u>2,413,460</u>	<u>1,748,779</u>
	<u>4,932,394</u>	<u>5,339,448</u>	<u>6,487,552</u>	<u>8,061,079</u>	<u>9,386,088</u>
Education, State Department of					
General	13,136,692	14,160,686	13,365,885	16,547,976	15,296,221
Cash	693,630	948,077	674,728	705,109	871,824
Federal	<u>22,352,121</u>	<u>25,854,498</u>	<u>26,543,774</u>	<u>24,398,257</u>	<u>31,270,126</u>
	<u>36,182,443</u>	<u>40,963,261</u>	<u>40,584,387</u>	<u>41,651,342</u>	<u>47,438,171</u>
Educational Lands and Funds, Board of					
General	323,151	329,881	366,364	385,141	411,012
Cash	<u>1,978,662</u>	<u>1,967,235</u>	<u>1,929,103</u>	<u>2,164,024</u>	<u>2,133,534</u>
	<u>2,301,813</u>	<u>2,297,116</u>	<u>2,295,467</u>	<u>2,549,165</u>	<u>2,544,546</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Educational Telecommunications Commission, Nebraska					
General	3,825,507	3,915,715	3,921,134	3,895,580	4,072,120
Trust	<u>341,373</u>	<u>305,851</u>	<u>298,263</u>	<u>316,310</u>	<u>408,017</u>
	<u>4,166,880</u>	<u>4,221,566</u>	<u>4,219,397</u>	<u>4,211,890</u>	<u>4,480,137</u>
Electrical Board, Nebraska					
Cash	<u>1,272,044</u>	<u>1,431,889</u>	<u>1,550,041</u>	<u>1,537,183</u>	<u>1,664,048</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>447,688</u>	<u>443,488</u>	<u>422,803</u>	<u>484,881</u>	<u>538,101</u>
Environment & Energy, Department of (1)					
General	2,650,952	2,799,343	3,422,216	4,110,348	4,619,056
Cash	6,534,794	5,740,232	7,315,419	7,525,502	6,893,369
Federal	<u>6,477,187</u>	<u>7,753,254</u>	<u>7,931,325</u>	<u>7,784,885</u>	<u>9,383,280</u>
	<u>15,662,933</u>	<u>16,292,829</u>	<u>18,668,960</u>	<u>19,420,735</u>	<u>20,895,705</u>
Equal Opportunity Commission					
General	954,876	985,768	889,822	938,226	1,059,774
Federal	<u>733,361</u>	<u>753,808</u>	<u>744,039</u>	<u>739,177</u>	<u>789,403</u>
	<u>1,688,237</u>	<u>1,739,576</u>	<u>1,633,861</u>	<u>1,677,403</u>	<u>1,849,177</u>
Ethanol Board, Nebraska					
Cash	<u>281,558</u>	<u>299,978</u>	<u>317,870</u>	<u>368,499</u>	<u>421,342</u>
Fire Marshal, State					
General	3,556,234	3,597,451	3,696,117	3,733,807	3,831,709
Cash	1,330,840	1,531,392	1,504,071	1,535,796	1,613,841
Federal	<u>386,357</u>	<u>406,270</u>	<u>295,632</u>	<u>361,798</u>	<u>402,212</u>
	<u>5,273,431</u>	<u>5,535,113</u>	<u>5,495,820</u>	<u>5,631,401</u>	<u>5,847,762</u>
Foster Care Review Board, State					
General	1,845,581	1,957,731	2,111,447	2,183,937	2,381,566
Cash	138,838	160,834	161,728	146,622	158,301
Federal	<u>371</u>	<u>12,301</u>	<u>371</u>	<u>14,524</u>	<u>24,581</u>
	<u>1,984,790</u>	<u>2,130,866</u>	<u>2,273,546</u>	<u>2,345,083</u>	<u>2,564,448</u>
Game and Parks Commission					
General	10,555,615	10,598,458	10,261,238	10,805,155	11,274,830
Cash	29,356,923	32,156,282	32,930,043	34,473,257	36,797,273
Federal	<u>984,802</u>	<u>1,096,238</u>	<u>1,069,964</u>	<u>1,159,314</u>	<u>1,427,690</u>
	<u>40,897,340</u>	<u>43,850,978</u>	<u>44,261,245</u>	<u>46,437,726</u>	<u>49,499,793</u>
Governor					
General	<u>1,532,983</u>	<u>1,731,729</u>	<u>1,787,365</u>	<u>1,688,516</u>	<u>1,682,116</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Grain Sorghum Development, Utilization and Marketing Board					
Cash	53,356	60,621	60,660	68,211	64,002
Health and Human Services, Department of					
General	160,622,882	166,086,961	183,243,123	209,776,537	250,191,164
Cash	13,408,596	16,788,571	12,550,669	14,974,142	15,813,865
Federal	109,693,316	113,307,601	115,755,294	124,359,308	118,699,691
Trust	17,446	10,232	11,825	10,201	11,151
	<u>283,742,240</u>	<u>296,193,365</u>	<u>311,560,911</u>	<u>349,120,188</u>	<u>384,715,871</u>
Historical Society, Nebraska State					
General	3,091,867	3,072,804	3,018,842	2,677,876	2,951,478
Cash	935,395	1,172,616	1,298,424	1,135,394	1,018,324
Federal	389,427	352,159	443,586	435,023	528,099
	<u>4,416,689</u>	<u>4,597,579</u>	<u>4,760,852</u>	<u>4,248,293</u>	<u>4,497,901</u>
Indian Affairs, Commission on					
General	201,618	216,888	222,696	238,724	236,646
Federal	-	-	15,157	-	-
	<u>201,618</u>	<u>216,888</u>	<u>237,853</u>	<u>238,724</u>	<u>236,646</u>
Industrial Relations, Commission of					
General	181,826	182,089	183,741	189,751	237,200
Insurance, Department of					
Cash	7,377,999	7,673,225	7,172,977	7,512,518	7,773,799
Federal	634,601	585,994	510,518	577,566	503,346
	<u>8,012,600</u>	<u>8,259,219</u>	<u>7,683,495</u>	<u>8,090,084</u>	<u>8,277,145</u>
Investment Council, Nebraska					
Cash	1,415,889	1,552,636	1,561,082	1,623,309	1,797,027
Labor, Department of					
General	471,643	495,417	569,361	529,170	614,372
Cash	570,073	532,610	696,894	718,153	706,990
Federal	20,344,398	21,917,571	19,527,461	17,274,574	20,263,687
	<u>21,386,114</u>	<u>22,945,598</u>	<u>20,793,716</u>	<u>18,521,897</u>	<u>21,585,049</u>
Latino-American Commission					
General	185,942	207,778	140,464	148,992	201,848
Legislative Council					
General	17,578,963	18,387,137	17,932,734	18,581,840	20,587,158
Cash	92,708	137,495	51,739	32,573	117,811
	<u>17,671,671</u>	<u>18,524,632</u>	<u>17,984,473</u>	<u>18,614,413</u>	<u>20,704,969</u>
Library Commission, Nebraska					
General	1,789,538	1,886,774	1,946,016	2,117,263	2,097,748
Federal	782,105	885,373	889,970	867,115	1,070,280
	<u>2,571,643</u>	<u>2,772,147</u>	<u>2,835,986</u>	<u>2,984,378</u>	<u>3,168,028</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Lieutenant Governor General	124,405	122,714	123,462	114,111	107,552
Liquor Control Commission, Nebraska General	982,651	1,080,289	1,094,825	1,042,214	1,197,683
Military, Department of General	3,365,055	3,735,140	2,787,515	2,593,519	3,251,606
Cash	238,766	249,490	282,535	292,860	292,044
Federal	8,913,501	70,146,004	32,012,414	9,502,601	11,510,872
	<u>12,517,322</u>	<u>74,130,634</u>	<u>35,082,464</u>	<u>12,388,980</u>	<u>15,054,522</u>
Motor Vehicle Industry Licensing Board, Nebraska Cash	595,454	606,105	676,252	637,065	626,796
Motor Vehicles, Department of Cash	12,102,869	12,522,786	12,620,921	12,537,700	13,655,840
Federal	7,392	-	-	4,620	8,912
	<u>12,110,261</u>	<u>12,522,786</u>	<u>12,620,921</u>	<u>12,542,320</u>	<u>13,664,752</u>
Natural Resources, Department of General	6,786,647	7,346,164	7,635,188	7,736,578	8,239,007
Cash	188,025	191,326	192,522	50,100	48,985
Federal	1,242,383	985,454	701,681	1,149,325	1,762,848
	<u>8,217,055</u>	<u>8,522,944</u>	<u>8,529,391</u>	<u>8,936,003</u>	<u>10,050,840</u>
Oil and Gas Conservation Commission, Nebraska General	-	-	79,054	32,890	62,722
Cash	570,217	585,076	556,812	628,498	633,360
Federal	52,150	82,875	83,116	216,821	320,056
	<u>622,367</u>	<u>667,951</u>	<u>718,982</u>	<u>878,209</u>	<u>1,016,138</u>
Parole / Pardons, Board of General	4,684,231	5,155,204	5,338,720	5,796,061	6,326,823
Cash	-	-	-	72	-
Federal	-	-	-	-	4,608
	<u>4,684,231</u>	<u>5,155,204</u>	<u>5,338,720</u>	<u>5,796,133</u>	<u>6,331,431</u>
Postsecondary Education, Coordinating Commission for General	991,139	992,171	1,031,362	1,016,390	1,126,042
Cash	15,827	10,501	19,214	9,580	6,611
	<u>1,006,966</u>	<u>1,002,672</u>	<u>1,050,576</u>	<u>1,025,970</u>	<u>1,132,653</u>
Power Review Board, Nebraska Cash	296,533	326,070	315,102	326,109	357,818
Public Accountancy, Nebraska State Board of Cash	247,453	258,288	260,586	272,465	285,438

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Public Advocacy, Commission on Cash	959,092	1,001,324	991,838	897,682	1,093,524
Public Service Commission					
General	1,741,433	1,838,504	1,995,337	2,084,260	2,171,882
Cash	2,498,008	2,663,692	2,537,372	2,699,486	3,055,387
Trust	-	-	-	-	11,743
	<u>4,239,441</u>	<u>4,502,196</u>	<u>4,532,709</u>	<u>4,783,746</u>	<u>5,239,012</u>
Racing Commission, State					
General	5,939	-	271,319	45,105	-
Cash	274,353	302,263	252,034	1,143,514	2,271,075
	<u>280,292</u>	<u>302,263</u>	<u>523,353</u>	<u>1,188,619</u>	<u>2,271,075</u>
Real Estate Appraiser Board					
Cash	215,376	230,550	237,913	241,913	287,109
Real Estate Commission, State					
Cash	773,029	790,413	769,852	754,579	840,551
Retirement Systems, Public Employees'					
Cash	3,063,656	3,171,033	3,078,985	3,219,052	3,854,136
Revenue, Department of					
General	19,637,922	21,105,700	21,475,486	21,521,377	22,328,441
Cash	6,319,818	6,581,830	6,607,543	6,744,217	7,442,114
	<u>25,957,740</u>	<u>27,687,530</u>	<u>28,083,029</u>	<u>28,265,594</u>	<u>29,770,555</u>
Secretary of State					
General	905,074	980,225	772,148	891,468	1,107,232
Cash	1,436,023	1,490,954	1,907,566	2,097,637	2,182,967
Federal	39,826	146,632	136,678	10,225	-
Revolving	200,193	206,497	247,891	262,903	278,243
	<u>2,581,116</u>	<u>2,824,308</u>	<u>3,064,283</u>	<u>3,262,233</u>	<u>3,568,442</u>
State Colleges					
General	52,858,887	54,058,755	56,602,058	60,230,027	63,966,303
Cash	13,593,396	14,303,486	13,282,444	13,290,789	13,790,075
Federal	1,420,723	1,581,396	1,661,239	2,011,793	2,266,246
Revolving	4,508,964	4,543,750	4,775,147	5,034,368	5,458,663
Trust	1,148,072	835,839	1,231,202	1,289,520	1,484,865
	<u>73,530,042</u>	<u>75,323,226</u>	<u>77,552,090</u>	<u>81,856,497</u>	<u>86,966,152</u>
State Patrol, Nebraska					
General	47,129,345	37,985,355	50,507,220	51,154,021	60,529,069
Cash	9,279,422	10,136,664	9,999,996	10,416,027	10,582,723
Federal	5,466,012	5,602,183	6,093,911	6,610,856	7,711,568
Revolving	1,071,927	1,102,554	1,243,906	1,487,372	1,481,061
	<u>62,946,706</u>	<u>54,826,756</u>	<u>67,845,033</u>	<u>69,668,276</u>	<u>80,304,421</u>

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
State Treasurer					
General	740,474	674,951	631,788	613,333	698,820
Cash	1,571,702	1,594,521	1,697,411	1,758,912	1,895,361
Federal	<u>1,040,747</u>	<u>939,109</u>	<u>880,098</u>	<u>832,682</u>	<u>929,057</u>
	<u>3,352,923</u>	<u>3,208,581</u>	<u>3,209,297</u>	<u>3,204,927</u>	<u>3,523,238</u>
Supreme Court					
General	117,621,956	121,366,595	127,958,675	134,582,715	148,404,998
Cash	1,761,518	1,643,692	951,053	995,352	1,187,825
Federal	<u>763,519</u>	<u>841,612</u>	<u>808,365</u>	<u>942,367</u>	<u>890,041</u>
	<u>120,146,993</u>	<u>123,851,899</u>	<u>129,718,093</u>	<u>136,520,434</u>	<u>150,482,864</u>
Tax Equalization and Review Commission					
General	<u>701,845</u>	<u>735,269</u>	<u>729,954</u>	<u>720,723</u>	<u>1,054,730</u>
Tourism Commission, Nebraska					
Cash	<u>853,116</u>	<u>848,637</u>	<u>913,500</u>	<u>932,947</u>	<u>975,194</u>
Transportation, Department of					
Cash	147,525,970	153,370,263	150,093,263	153,299,424	171,674,009
Federal	-	-	-	-	356,811
	<u>147,525,970</u>	<u>153,370,263</u>	<u>150,093,263</u>	<u>153,299,424</u>	<u>172,030,820</u>
University of Nebraska					
General	563,344,266	571,155,876	588,740,531	605,766,338	610,850,424
Cash	223,751,222	221,580,257	213,522,315	236,418,534	259,503,997
Federal	107,294,720	109,628,331	119,125,611	119,983,551	128,268,679
Revolving	258,928,850	267,777,147	286,403,252	302,312,665	309,819,542
Trust	<u>235,802,858</u>	<u>235,916,198</u>	<u>253,839,280</u>	<u>271,683,270</u>	<u>300,668,089</u>
	<u>1,389,121,916</u>	<u>1,406,057,809</u>	<u>1,461,630,989</u>	<u>1,536,164,358</u>	<u>1,609,110,731</u>
Veterans' Affairs, Department of					
General	15,656,917	14,943,105	27,805,649	32,701,906	41,342,174
Cash	8,871,121	5,396,308	6,949,079	5,399,466	1,093,897
Federal	<u>18,949,787</u>	<u>15,241,898</u>	<u>11,362,427</u>	<u>18,264,893</u>	<u>16,160,962</u>
	<u>43,477,825</u>	<u>35,581,311</u>	<u>46,117,155</u>	<u>56,366,265</u>	<u>58,597,033</u>
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	<u>212,399</u>	<u>228,454</u>	<u>199,449</u>	<u>214,530</u>	<u>248,223</u>
Workers' Compensation Court, Nebraska					
Cash	4,198,872	4,136,590	4,366,642	4,520,047	4,530,842
Federal	<u>36,066</u>	<u>37,800</u>	<u>39,097</u>	<u>40,038</u>	<u>34,267</u>
	<u>4,234,938</u>	<u>4,174,390</u>	<u>4,405,739</u>	<u>4,560,085</u>	<u>4,565,109</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
STATE TOTALS					
General	1,236,430,014	1,221,298,734	1,313,656,608	1,462,519,115	1,552,733,470
Cash	528,028,318	538,158,034	525,021,146	556,942,082	606,789,160
Federal	314,475,748	384,396,120	373,000,313	344,351,149	360,736,383
Revolving	325,432,488	338,128,989	355,378,428	372,432,688	383,913,662
Trust	237,624,872	237,295,266	255,628,356	274,149,059	303,098,165
	<u>\$ 2,641,991,440</u>	<u>\$ 2,719,277,143</u>	<u>\$ 2,822,684,851</u>	<u>\$ 3,010,394,093</u>	<u>\$ 3,207,270,840</u>

(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.

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 31,454	\$ 24,426	\$ 675	\$ 6,353
Accountability & Disclosure Commission, Nebraska				
094 Administration	595,474	445,517	16,457	133,500
Administrative Services				
049 Departmental Administration	3,465,156	2,008,705	80,548	1,375,903
101 Chief Information Officer	243,203	190,860	5,327	47,016
170 Intgovt Data Services	167,817	100,062	3,858	63,897
171 Materiel Division	3,784,047	2,480,958	91,139	1,211,950
172 Imservices Division	16,617,876	13,397,759	529,093	2,691,024
173 Communications Division	12,779,384	10,427,188	435,709	1,916,487
180 Transportation Services Bureau	651,146	486,935	19,350	144,861
245 Public Safety Comm System	569,285	481,756	22,313	65,216
509 Budget Division	1,015,538	902,000	32,095	81,443
535 Risk Management Division	237,908	116,721	2,063	119,124
560 State Building Division	8,709,974	6,430,725	243,541	2,035,708
567 Accounting Division	2,909,314	2,598,644	101,611	209,059
573 Building Renewal - Operations	404,604	289,134	9,096	106,374
605 Personnel Division	8,031,845	6,541,931	291,545	1,198,369
606 Benefits Administration	382,004	355,673	13,741	12,590
608 Employee Relations Division	335,055	203,400	7,619	124,036
685 Capitol Commission	1,815,593	1,513,518	59,926	242,149
	62,119,748	48,525,968	1,948,574	11,645,206
African American Commission				
863 African American Commission	181,610	33,391	-	148,219
Agriculture, Department of				
027 Departmental Administration	1,902,961	1,451,246	-	451,715
057 Bureau of Dairies and Foods	2,412,006	2,202,662	-	209,344
063 Bureau of Animal Industry	4,222,361	3,798,995	-	423,366
564 Ag Promotion & Development	901,003	681,359	-	219,644
	9,438,332	8,134,262	-	1,304,070
Arts Council, Nebraska				
326 Promotion of the Arts	685,150	556,722	24,250	104,178
329 NE Arts & Humanities	44,674	32,664	-	12,010
	729,824	589,386	24,250	116,188
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	704,950	658,141	-	46,809
271 Civil Bureau	1,400,000	1,204,167	-	195,833
272 Criminal Bureau	4,700,000	4,410,544	-	289,456
273 Legal Services Bureau	1,650,000	1,476,131	-	173,869
274 Public Protection Bureau	1,100,000	824,577	-	275,423
290 State Settlement Funds	2,109,545	1,298,878	-	810,667
496 Interstate Water Litigation	135,525	-	-	135,525
	11,895,020	9,967,438	-	1,927,582

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

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	2,598,583	2,535,079	-	63,504
525 Cooperative Audits	2,099,224	1,363,360	-	735,864
	<u>4,782,807</u>	<u>3,983,439</u>	<u>-</u>	<u>799,368</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	4,743,003	3,907,899	-	835,104
066 Enf of Stds - Securities	1,111,890	1,004,578	-	107,312
	<u>5,854,893</u>	<u>4,912,477</u>	<u>-</u>	<u>942,416</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	124,141	105,073	4,069	14,999
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	3,537,148	2,129,169	84,235	1,323,744
Brand Committee, Nebraska				
075 Nebraska Brand Committee	3,787,306	3,288,687	30,014	468,605
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	556,166	455,278	17,926	82,962
Correctional Services, Department of				
214 Vocational and Life skills	1,686,374	1,072,236	34,098	580,040
260 Secure Youth Facility	5,843,162	5,142,726	209,614	490,822
300 Tecumseh Correctional Center	26,200,229	22,373,717	878,080	2,948,432
368 CCC - Lincoln	7,972,213	6,967,654	281,404	723,155
369 CCC - Omaha	2,789,756	2,474,442	99,010	216,304
370 Central Office	44,648,436	37,712,977	1,483,593	5,451,866
372 State Penitentiary	36,851,861	30,778,185	1,206,786	4,866,890
373 Center for Women - York	11,065,898	9,653,120	393,804	1,018,974
377 Omaha Correctional Center	23,425,454	19,562,813	799,193	3,063,448
386 McCook Work Camp	6,434,540	5,638,636	219,295	576,609
390 Federal Surplus Property	284,225	259,752	10,038	14,435
391 Reception and Treatment Center	39,225,219	34,491,205	1,375,516	3,358,498
563 Correctional Industries	5,938,499	5,389,825	200,404	348,270
	<u>212,365,867</u>	<u>181,517,288</u>	<u>7,190,835</u>	<u>23,657,744</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	77,812	52,230	370	25,212
155 County Juvenile Services Aid	282,165	232,496	12,300	37,369
198 Central Administration	831,580	621,255	26,469	183,856
199 Law Enforcement Training Center	1,289,294	1,009,533	43,107	236,654
201 Victim/Witness Assistance	557,197	202,871	5,384	348,942
202 Crime Victims Reparations	44,000	8,080	1,372	34,548
203 Jail Standards Board	235,776	172,694	7,344	55,738
204 Office of Violence Prevention	89,815	41,542	2,820	45,453
215 Criminal Justice Info System	225,236	223,722	10,738	(9,224)
220 Comm Corrections Council	138,604	136,646	6,211	(4,253)
	<u>3,771,478</u>	<u>2,701,069</u>	<u>116,115</u>	<u>954,294</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the 578 Hearing Impaired	812,212	598,730	21,648	191,834
Dry Bean Commission 137 Dry Bean Commission	83,090	55,687	2,147	25,256
Dry Pea and Lentil Commission 862 Dry Pea and Lentil Commission	37,086	-	-	37,086
Economic Development, Department of 601 Community & Rural Development	2,949,962	1,781,975	57,402	1,110,585
603 Industrial Recruitment	4,155,107	3,251,642	129,763	773,702
604 Business Incentives	1,294,186	736,461	32,999	524,726
611 Economic Recovery	2,380,476	1,431,611	45,008	903,857
655 Local Civic/Convention Finance	83,208	51,875	2,011	29,322
	10,862,939	7,253,564	267,183	3,342,192
Education, State Department of 025 Education, Admin. and Support	20,065,302	17,836,570		2,228,732
161 Educational Innovation	163,143	156,709		6,434
351 Vocational Rehab	15,494,173	13,593,200		1,900,973
352 Disability Determinations	5,591,504	4,255,011		1,336,493
401 School for the Deaf	52,515	15,659		36,856
402 School for the Visually Handicapped	17,515	9,868		7,647
440 Human Resources	15,000	1,500		13,500
441 Teaching, Learning, Assesment	79,000	-		79,000
444 Office of Early Childhood	1,159,716	30,146		1,129,570
446 Career & Adult Education	111,040	32,139		78,901
447 Accountability, Accred, Prg App	52,500	16,496		36,004
448 Special Education	60,000	-		60,000
449 School Support & Services	276,520	19,899		256,621
450 Student Support & Services	291,556	-		291,556
454 School and District Support	15,000	-		15,000
614 Professional Practices Comm	81,000	77,230		3,770
	43,525,484	36,044,427	-	7,481,057
Educational Lands and Funds, Board of 529 Land Surveys	337,507	337,167	-	340
582 School Land Trust	1,715,000	1,634,408	-	80,592
	2,052,507	1,971,575	-	80,932
Educational Telecommunications Commission, Nebraska 533 Network Operations	3,550,772	3,024,418	115,300	411,054
566 Public Radio	168,424	154,929	16,861	(3,366)
	3,719,196	3,179,347	132,161	407,688
Electrical Board, Nebraska 197 Public Protection	1,350,967	1,207,875		143,092

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	453,678	421,274	15,572	16,832
Environment & Energy, Department of				
106 Energy Office Administration	1,432,805	821,749	32,862	578,194
513 Environmental Quality	2,095,432	1,648,937	86,755	359,740
586 Water Quality	10,563,668	8,538,681	311,152	1,713,835
587 Waste Management	3,251,166	2,602,862	96,368	551,936
588 Air Quality	2,897,332	2,112,095	73,500	711,737
	20,240,402	15,724,324	600,637	3,915,441
Equal Opportunity Commission				
Fire Marshal, State				
225 General Operations	3,060,072	2,624,971	103,211	331,890
226 Pipeline Safety	413,481	219,538	8,461	185,482
227 Underground Storage Tanks	360,945	347,413	13,642	(110)
229 Cigarette Ignition Testing	20,000	5,935		14,065
230 Safety Inspection Program	567,768	470,348	19,715	77,705
340 Training Division	662,328	592,409	20,630	49,289
	5,084,594	4,260,614	165,659	658,321
Foster Care Review Board, State				
116 Foster Care Review Office	2,030,331	1,821,435	69,795	139,101
353 Children's Commission	122,714	108,349	4,351	10,014
	2,153,045	1,929,784	74,146	149,115
Game and Parks Commission				
162 Environmental Trust	341,756	275,986	10,654	55,116
330 Habitat Development	2,004,221	1,499,293	65,610	439,318
336 Wildlife Conservation	18,421,359	15,258,399	478,037	2,684,923
337 Administration	3,578,244	3,143,483	124,833	309,928
549 Parks - Admin & Operation	17,550,630	15,533,447	987,178	1,030,005
550 Planning & Trails Coordination	1,170,082	978,382	40,821	150,879
617 Engineering & Area Maintenance	2,144,642	1,177,191	50,917	916,534
	45,210,933	37,866,181	1,758,050	5,586,702
Governor				
002 Salary - Governor	105,000	105,000		-
018 Policy Research Office	633,996	516,489		117,507
021 Office of the Governor	1,032,522	745,862		286,660
	1,771,518	1,367,351	-	404,167
Grain Sorghum Board				
406 Grain Sorghum Development	91,681	44,002	2,045	45,634
Health and Human Services, Department of				
178 Professional Licensure	4,010,531	2,919,306	122,355	968,870
249 Medicaid Expansion Admin	2,828,726	2,534,534	91,419	202,773
261 General Operations	29,678,291	24,093,416	976,147	4,608,728
262 Public Health Administration	26,869,347	23,521,571	918,215	2,429,561
263 Medicaid and LTC Admin	34,538,651	30,878,840	1,165,155	2,494,656
264 Children and Family Svs Adm	935,667	772,601	10,911	152,155

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
265 Protection and Safety	61,450,346	54,971,399	2,140,441	4,338,506
266 Economic and Family Support	38,492,558	36,893,036	1,369,585	229,937
267 Dev Disabilities Service Coord	17,119,524	15,278,966	611,782	1,228,776
268 Behavioral Health Admin	2,803,484	2,476,860	95,345	231,279
269 Dev Disabilities Admin	7,163,436	6,400,047	240,666	522,723
315 Office of Juvenile Services	206,191	202,888	9,329	(6,026)
359 Bridge to Independence	1,045,286	478,994	17,858	548,434
363 Lincoln Regional Center	50,734,126	43,995,524	1,855,616	4,882,986
371 YRTC - Geneva	8,607,088	8,467,548	365,302	(225,762)
374 YRTC - Kearney	9,788,283	9,611,926	388,776	(212,419)
421 Beatrice State Develop Center	27,558,740	15,793,655	591,130	11,173,955
621 Stem Cell Research	13,582	1,601	668	11,313
622 Cancer Research	108,822	30,640	1,078	77,104
870 Norfolk Sex Offender Treatment	16,924,678	14,704,841	581,423	1,638,414
	<u>340,877,356</u>	<u>294,028,193</u>	<u>11,553,201</u>	<u>35,295,962</u>
Historical Society, State				
043 Departmental Administration	1,589,950	1,081,533	44,502	463,915
258 Library/Archives Division	698,563	443,917	14,659	239,987
541 Museum Operation	636,498	441,378	16,347	178,773
542 Branch Museums	537,123	275,610	15,858	245,655
543 Archeology Division	709,908	588,686	17,070	104,152
552 Historical Preservation	475,086	375,956	22,498	76,632
647 Skeletal Remains Protection	20,206	11,454	1,858	6,894
653 Ford Conservation Center	363,256	173,542	6,692	183,022
	<u>5,030,590</u>	<u>3,392,076</u>	<u>139,484</u>	<u>1,499,030</u>
Indian Affairs, Commission of				
584 Indian Affairs	204,648	173,898	6,926	23,824
Industrial Relations, Commission of				
490 Commissioner Expenses	61,116	30,310		30,806
531 Administration	169,394	159,972	6,231	3,191
	<u>230,510</u>	<u>190,282</u>	<u>6,231</u>	<u>33,997</u>
Insurance, Department of				
068 Medical Professional Liability	67,609	29,051	1,152	37,406
069 Enf of Stds - Insurance	9,398,212	6,220,384	226,328	2,951,500
	<u>9,465,821</u>	<u>6,249,435</u>	<u>227,480</u>	<u>2,988,906</u>
Investment Council, Nebraska				
610 Investments Administration	1,530,089	1,484,643	52,885	(7,439)
Labor, Department of				
031 Division of Employment	22,494,670	15,285,976	588,320	6,620,374
194 Public Protection	1,259,520	1,177,092	37,180	45,248
	<u>23,754,190</u>	<u>16,463,068</u>	<u>625,500</u>	<u>6,665,622</u>
Legislative Council				
001 Salaries - Legislature	588,000	587,530	-	470
122 Legislative Services	9,795,782	7,753,045	249,703	1,793,034
123 Clerk of Legislature	4,283,467	3,133,196	97,287	1,052,984
126 Legislative Research	777,335	577,788	17,008	182,539

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
127 Revisor of Statutes	1,510,863	1,116,406	33,949	360,508
129 Legislative Audit	744,595	521,466	20,110	203,019
504 Office of Public Counsel	1,724,482	1,514,570	56,057	153,855
638 Fiscal and Program	1,856,004	1,077,503	31,762	746,739
	<u>21,280,528</u>	<u>16,281,504</u>	<u>505,876</u>	<u>4,493,148</u>
Library Commission, Nebraska				
252 Library & Information Services	2,756,514	2,377,455	90,948	288,111
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	13,736		-	13,736
	<u>88,736</u>	<u>75,000</u>	<u>-</u>	<u>13,736</u>
Liquor Control Commission				
073 Licensing & Regulation	1,038,833	885,584	34,956	118,293
Latino-American Commission				
537 Latino-American Commission	206,315	165,093	6,580	34,642
Military, Department of				
191 Governor's Emergency Prg COVID19	1,410,987	1,159,879		251,108
192 Governor's Emergency Aid	529,118	528,782		336
544 National & State Guard	12,047,163	7,870,711		4,176,452
545 Emergency Management	2,526,026	2,101,420		424,606
	<u>16,513,294</u>	<u>11,660,792</u>	<u>-</u>	<u>4,852,502</u>
Motor Vehicle Industry Licensing Board				
076 Enf of Stds - Auto Industry	641,959	459,836	17,461	164,662
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	12,023,515	10,013,531	395,767	1,614,217
Natural Resources, Department of				
334 Soil and Water Conservation	8,393,998	7,665,126	-	728,872
Oil and Gas Conservation Commission,				
335 Oil and Gas Conservation	1,100,102	801,753	34,308	264,041
Parole / Pardons, Board of				
320 Parole Board Salaries	508,385	454,491	-	53,894
358 Board of Parole	5,475,632	4,370,067		1,105,565
	<u>5,984,017</u>	<u>4,824,558</u>	<u>-</u>	<u>1,159,459</u>
Postsecondary Education Commission				
640 Postsecondary Education	1,070,438	890,920	-	179,518
692 Higher Education Financial Aid	30,612	853	-	29,759
	<u>1,101,050</u>	<u>891,773</u>	<u>-</u>	<u>209,277</u>
Power Review Board, Nebraska				
072 Enforcement of Standards	307,524	256,860	9,559	41,105

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Public Accountancy, Ne State Board of 084 Enforcement of Standards	242,195	227,600	8,242	6,353
Public Advocacy, Commission on 425 Operations	988,052	899,944	-	88,108
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	470,088	247,070	-	223,018
054 Enf of Stds - Common Carriers	1,185,179	1,152,158	-	33,021
060 Grain Warehouse Survey	81,080	55,379	-	25,701
064 Telephone Relay System Fund	78,515	78,173	-	342
583 Enhanced Wireless 911 Fund	1,057,698	770,873	-	286,825
686 Universal Service Fund	943,189	819,712	-	123,477
790 Natural Gas Regulation	332,486	292,911	-	39,575
792 Major Oil Pipeline Siting	168,392	-	-	168,392
793 Broadband Bridge	680,411	162,150	-	518,261
	5,372,038	3,953,426	-	1,418,612
Racing Commission, State				
074 Enf of Stds - Horseracing	324,015	102,094	-	221,921
081 NE Racetrack Gaming Act	3,422,681	1,650,810	65,955	1,705,916
	3,746,696	1,752,904	65,955	1,927,837
Real Property Appraiser Board				
079 Appraiser Licensing	240,229	211,620	8,897	19,712
Real Estate Commission				
077 Enf of Stds - Real Estate	740,506	620,712	28,074	91,720
Retirement Board, Employees				
041 Retirement/Deferred Comp Adm	3,343,176	2,920,802	116,027	306,347
042 Board Member Expenses	11,775	10,686	450	639
	3,354,951	2,931,488	116,477	306,986
Revenue, Department of				
013 Salary - State Tax Commissioner	197,070	149,078	-	47,992
102 Revenue Administration	19,545,447	17,162,603	-	2,382,844
111 Motor Fuel Tax	1,246,437	929,928	-	316,509
112 Property Tax Assessment	1,977,233	1,571,005	-	406,228
160 Lottery Administration	1,748,763	1,402,518	-	346,245
164 Gamblers Assistance Prog	143,311	135,979	-	7,332
165 Charitable Gaming	1,443,215	1,022,711	-	420,504
	26,301,475	22,373,822	-	3,927,653
Transportation, Department of				
026 Administration and Services	1,492,226	232,412	-	1,259,814
568 Highway Administration	15,846,290	14,429,424	-	1,416,866
569 Construction	61,636,811	54,845,743	-	6,791,068
572 Service and Support	6,723,394	6,448,692	-	274,702
574 Highway Maintenance	58,467,316	52,755,816	-	5,711,500
596 State-Owned Aircraft	130,607	-	-	130,607
	144,296,643	128,712,085	-	15,584,558

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	839,928	680,699	-	159,229
045 Election Administration	826,675	646,509	-	180,166
051 Enf of Stds - Corporations	691,784	502,010	-	189,774
053 Enf of Stds - Collection Agencies	71,058	62,020	-	9,038
086 Enf of Stds - Records Mgmt	694,495	557,299	-	137,196
089 Comm Code Central Filing	187,720	154,103	-	33,617
	<u>3,396,660</u>	<u>2,687,640</u>	-	<u>709,020</u>
State Patrol, Nebraska				
189 Command & Support	11,788,898	9,846,806	214,740	1,727,352
190 Criminal Investigations	25,510,896	18,816,357	356,561	6,337,978
195 Road Operations	23,589,669	21,666,080	1,762	1,921,827
205 Carrier Enforcement	13,536,614	8,179,744	36,082	5,320,788
325 Operational Improvements	53,400	-	-	53,400
575 Byrne Grants	116,637	73,304	3,177	40,156
630 State Capitol Security	1,204,780	1,106,468	37,959	60,353
850 Public Safety Comm System	241,797	183,284	8,108	50,405
	<u>76,042,691</u>	<u>59,872,043</u>	<u>658,389</u>	<u>15,512,259</u>
State Treasurer				
012 Salary - State Treasurer	85,000	74,879	-	10,121
024 State Disbursement Unit	1,627,424	1,208,870	-	418,554
475 Able Saving Program	198,389	130,049	-	68,340
503 Treasury Management	638,342	528,479	-	109,863
505 Educational Savings Unit	276,900	157,374	-	119,526
512 Unclaimed Property	660,122	565,539	-	94,583
	<u>3,486,177</u>	<u>2,665,189</u>	-	<u>820,988</u>
Supreme Court				
003 Salaries - Supreme Court Judges	1,486,215	1,471,067	-	15,148
004 Salaries - Appellate Court Judges	1,210,205	1,197,866	-	12,339
005 Salaries - Retired Judges	170,576	129,450	-	41,126
006 Salaries - Dist & Juv Judges	13,744,674	13,439,270	-	305,404
007 Salaries - County Judges	11,174,007	10,990,886	-	183,121
034 Court Administrator	8,683,985	7,828,177	-	855,808
040 State Law Library	120,520	103,868	-	16,652
235 Prob Contractual Serv	151,632	137,862	-	13,770
396 County Court System	18,080,318	16,842,028	-	1,238,290
397 Statewide Probation	14,820,686	13,361,593	-	1,459,093
398 Intensive Supervision Probation	14,093,362	12,562,014	-	1,531,348
399 District Court Reporters	5,256,368	4,859,292	-	397,076
405 Court Of Appeals	1,367,906	1,262,186	-	105,720
420 Specialized Court Operations	4,560,024	4,220,408	-	339,616
434 Office of Public Guardian	2,355,822	2,011,199	-	344,623
435 Probation Community Correction	10,520,202	10,397,265	-	122,937
437 Juvenile Justice	16,914,864	16,823,672	-	91,192
570 Computer Automation	559,538	-	-	559,538
	<u>125,270,904</u>	<u>117,638,103</u>	-	<u>7,632,801</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2024

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Tax Equalization and Review Commission				
115 Operations	1,078,321	844,279	36,248	197,794
Tourism Commission, Nebraska				
618 Tourism Promotion	1,089,019	760,917	36,456	291,646
Veterans' Affairs, Department of				
036 Department Administration	3,088,398	2,644,682		443,716
037 Veteran Cemetery System	256,575	162,444		94,131
510 Veterans Home System Admin	668,773	548,712		120,061
511 Veterans Affairs	2,266,302	-		2,266,302
519 Grand Island Vets Home	14,478,958	12,796,545		1,682,413
520 Norfolk Vets Home	12,442,965	11,620,559		822,406
521 Western Nebraska Vets Home	8,287,203	7,145,746		1,141,457
522 Eastern Nebraska Vets Home	11,387,447	10,247,280		1,140,167
	52,876,621	45,165,969	-	7,710,652
Wheat Board, Nebraska				
381 Nebraska Wheat Board	287,075	211,512	8,842	66,721
Workers' Compensation Court				
526 WC Judges' Salaries	1,178,356	1,147,363	-	30,993
530 WC Court Administration	2,992,182	2,502,002		490,180
635 Acting Judges' Salaries	51,339	-	-	51,339
	4,221,877	3,649,365	-	572,512
TOTAL STATE	1,364,736,430	1,153,926,866	27,208,255	183,601,310
Nebraska State Colleges *		65,156,507		
University of Nebraska *		1,025,536,557		
Trust Funds		245,731,309		
Total Gross Pay To Employees		2,490,351,238		

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

State of Nebraska

ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2020 through June 30, 2024

	2020	2021	2022	2023	2024
TOTAL GROSS PAY TO EMPLOYEES	\$ 2,042,580,607	\$ 2,099,097,115	\$ 2,184,525,912	\$ 2,335,926,524	\$ 2,490,351,239
STATE CONTRIBUTIONS:					
Health Insurance	257,892,086	268,675,282	269,276,943	277,995,549	295,117,100
Social Security and Medicare	115,037,377	118,358,960	124,107,322	137,796,047	142,938,999
Retirement	113,094,697	116,725,106	120,407,286	127,844,722	137,184,055
Workers' Compensation Wage Loss	16,342,272	13,289,276	17,548,410	17,063,649	18,318,686
Life Insurance	859,519	824,709	829,362	861,669	883,090
Employee Benefits-University	81,851,294	87,661,821	91,744,155	98,222,232	107,143,552
Unemployment Insurance	692,927	746,383	243,540	646,965	868,391
Tuition Assistance	13,260,337	13,509,163	13,050,839	12,909,236	13,959,513
Other State Contributions	380,323	389,329	951,082	1,127,502	506,215
TOTAL STATE CONTRIBUTIONS	599,410,833	620,180,028	638,158,939	674,467,571	716,919,601
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,641,991,440	\$ 2,719,277,143	\$ 2,822,684,851	\$ 3,010,394,094	\$ 3,207,270,841

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Abstracters, Board of Examiners					
Cash	\$ 147,449	\$ 125,747	\$ 188,840	\$ 171,814	\$ 223,997
Accountability and Disclosure Commission, Nebraska					
Cash	450,521	587,163	707,433	869,033	1,000,682
Administrative Services					
Cash	23,322,236	19,604,113	20,141,107	22,289,952	25,081,439
Federal	(17,709,226)	(30,234,281)	(4,657,283)	(9,369,781)	(14,510,184)
Revolving	49,447,859	59,506,857	81,479,908	90,138,804	106,063,876
Trust	71,692,469	82,697,909	87,359,230	72,024,341	50,952,794
	<u>126,753,338</u>	<u>131,574,598</u>	<u>184,322,962</u>	<u>175,083,316</u>	<u>167,587,925</u>
Agriculture, Department of					
Cash	3,317,954	4,079,176	3,768,604	3,477,808	3,410,203
Federal	3,819,697	3,487,478	3,467,078	3,218,167	3,199,370
Revolving	127,111	94,303	88,143	81,645	87,149
	<u>7,264,762</u>	<u>7,660,957</u>	<u>7,323,825</u>	<u>6,777,620</u>	<u>6,696,722</u>
Agriculture, State Board of					
Cash	1,257,370	1,985	2,045	1,987	2,077
Arts Council, Nebraska					
Cash	109,163	116,859	136,455	398,291	351,152
Federal	280,596	80,437	18,680	50,645	(4,760)
	<u>389,759</u>	<u>197,296</u>	<u>155,135</u>	<u>448,936</u>	<u>346,392</u>
Attorney General					
Cash	15,948,436	19,714,180	18,652,322	28,703,894	17,337,366
Federal	30,507	43,053	23,828	66,337	7,975
Revolving	201,769	201,805	214,557	259,539	213,469
Trust	21,433	18,722	20,812	23,777	24,399
	<u>16,202,145</u>	<u>19,977,760</u>	<u>18,911,519</u>	<u>29,053,547</u>	<u>17,583,209</u>
Auditor of Public Accounts					
Cash	362,774	547,546	788,922	878,222	1,075,356
Banking and Finance, Department of					
Cash	4,786,373	12,211,377	28,213,144	39,129,742	29,328,580
Barber Examiners, Board of					
Cash	159,636	151,111	194,351	145,617	165,408
Blind and Visually Impaired, Comm. For					
Cash	188,983	214,724	290,650	357,346	429,452
Federal	29,201	184,138	140,003	27,781	323,163
Trust	72,910	86,132	88,788	103,277	79,331
	<u>291,094</u>	<u>484,994</u>	<u>519,441</u>	<u>488,404</u>	<u>831,946</u>
Brand Committee, Nebraska					
Cash	2,972,019	3,030,955	2,698,562	1,897,621	830,353
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,973,721	2,511,048	2,791,700	2,241,328	1,078,226

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Correctional Services, Department of					
Cash	725,048	1,727,726	17,053,299	17,182,087	15,015,753
Federal	899,262	834,558	1,168,001	463,830	814,956
Revolving	12,910,340	12,365,096	6,980,690	12,550,711	14,434,882
Trust	6,383,725	10,677,475	11,404,755	10,198,239	9,648,256
	<u>20,918,375</u>	<u>25,604,855</u>	<u>36,606,745</u>	<u>40,394,867</u>	<u>39,913,847</u>
Criminal Justice, Commission on					
Law Enforcement and					
Cash	1,381,315	1,608,315	2,233,188	2,689,717	3,079,026
Federal	71,539	77,503	393,202	174,413	253,014
	<u>1,452,854</u>	<u>1,685,818</u>	<u>2,626,390</u>	<u>2,864,130</u>	<u>3,332,040</u>
Dairy Industry Development Board, Nebraska					
Cash	72,523	132,513	123,904	118,152	94,961
Deaf/Hard of Hearing, Comm. for the					
Cash	62,485	67,976	56,315	69,865	59,610
Dry Bean Commission					
Cash	381,116	692,999	474,732	369,501	335,117
Dry Pea and Lentil Commission					
Cash	-	102,017	102,017	98,470	176,395
Economic Development, Department of					
Cash	37,043,274	60,144,536	131,929,604	304,682,862	532,671,238
Federal	11,345,452	9,954,367	7,967,111	25,751,036	19,486,076
	<u>48,388,726</u>	<u>70,098,903</u>	<u>139,896,715</u>	<u>330,433,898</u>	<u>552,157,314</u>
Education, State Department of					
Cash	17,352,020	18,815,524	20,948,734	24,683,917	693,544,656
Federal	4,540,855	4,126,699	5,402,556	9,141,536	7,410,021
Revolving	247,719	103,436	14,801	78,141	263,281
Trust	84,813,846	95,013,300	106,063,702	95,666,707	108,520,046
	<u>106,954,440</u>	<u>118,058,959</u>	<u>132,429,793</u>	<u>129,570,301</u>	<u>809,738,004</u>
Educational Lands and Funds, Board of					
Cash	20,654,753	26,232,832	28,217,598	33,061,877	37,388,578
Trust	866,921,977	1,013,575,107	1,066,407,285	1,027,426,956	1,099,805,309
	<u>887,576,730</u>	<u>1,039,807,939</u>	<u>1,094,624,883</u>	<u>1,060,488,833</u>	<u>1,137,193,887</u>
Educational Telecommunications Commission, Nebraska					
Cash	84,089	114,265	359,616	121,246	412,620
Trust	30,418	22,000	22,000	30,000	630,000
	<u>114,507</u>	<u>136,265</u>	<u>381,616</u>	<u>151,246</u>	<u>1,042,620</u>
Electrical Board, Nebraska					
Cash	1,333,057	1,672,867	947,685	1,268,013	649,097
Engineers and Architects, Board of Examiners for Professional					
Cash	753,822	872,894	955,164	1,066,815	1,108,901
Environment & Energy, Department of (1)					
Cash	23,477,743	24,524,975	22,793,469	21,843,513	34,120,940
Federal	17,225,891	15,804,165	13,903,409	16,774,453	15,482,622
Trust	584,607,607	603,670,581	631,132,445	663,244,862	697,537,354
	<u>625,311,241</u>	<u>643,999,721</u>	<u>667,829,323</u>	<u>701,862,828</u>	<u>747,140,916</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Equal Opportunity Commission					
Federal	1,505,380	1,519,238	1,580,390	1,428,335	1,517,469
Ethanol Board, Nebraska					
Cash	276,940	298,187	364,858	226,578	137,116
Fire Marshal, State					
Cash	3,212,132	3,488,267	3,685,105	4,039,469	4,325,429
Federal	102,497	42,161	97,432	56,413	68,061
	3,314,629	3,530,428	3,782,537	4,095,882	4,393,490
Foster Care Review Board, State					
Cash	56,799	52,644	53,396	54,504	56,767
Game and Parks Commission					
Cash	129,553,635	142,401,943	158,064,579	267,688,038	263,212,346
Federal	1,300,628	821,975	67,652	68,610	44,234
	130,854,263	143,223,918	158,132,231	267,756,648	263,256,580
Geologists, Board of					
Cash	70,576	68,961	64,900	60,378	52,701
Grain Sorghum Development, Utilization and Marketing Board					
Cash	152,013	149,522	172,057	81,615	223,924
Health and Human Services, Dept of					
Cash	90,836,324	118,381,744	114,734,619	246,874,422	231,124,167
Federal	34,606,062	39,336,159	57,013,611	(68,338,021)	52,502,500
Trust	450,558,593	548,629,097	585,531,097	547,664,071	606,803,482
	576,000,979	706,347,000	757,279,327	726,200,472	890,430,149
Hemp Commission					
Cash	-	-	4,825	9,782	9,782
Historical Society, Nebraska State					
Cash	1,617,834	1,329,590	1,334,115	939,736	1,668,908
Federal	375,899	367,823	347,495	375,621	407,249
Trust	190,037	242,004	221,993	355,657	402,969
	2,183,770	1,939,417	1,903,603	1,671,014	2,479,126
Indian Affairs, Commission on					
Cash	67,543	77,566	93,363	129,421	127,564
Federal	-	-	4,343	4,343	4,343
	67,543	77,566	97,706	133,764	131,907
Insurance, Department of					
Cash	15,664,016	13,874,642	19,750,783	26,107,131	6,105,863
Trust	11,596,221	13,069,229	13,898,806	15,996,322	18,081,331
	27,260,237	26,943,871	33,649,589	42,103,453	24,187,194
Investment Council, Nebraska					
Cash	850,257	1,018,687	431,801	1,199,174	1,501,031
Labor, Department of					
Cash	11,144,009	8,508,064	8,658,560	9,958,696	48,514,825
Federal	1,503,018	1,629,124	(1,763,047)	1,454,895	1,265,256
Trust	69,724,192	71,791,072	73,773,563	76,607,754	8,634,736
	82,371,219	81,928,260	80,669,076	88,021,345	58,414,817

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Land Surveyors, State Board of Cash	61,268	78,967	64,163	80,482	67,308
Landscape Architects, Board of Cash	62,148	69,024	84,090	89,527	94,954
Latino-American Commission Cash	6,401	9,954	15,115	11,135	11,135
Federal	-	-	49,500	-	-
	6,401	9,954	64,615	11,135	11,135
Legislative Council Cash	442,136	416,088	409,307	405,574	345,530
Library Commission, Nebraska Cash	54,743	42,664	39,635	38,324	72,102
Federal	100,757	194,961	234,956	102,280	18,619
Trust	140,385	147,080	149,157	142,177	146,925
	295,885	384,705	423,748	282,781	237,646
Liquor Control Commission, Nebraska Cash	133,056	73,892	99,454	123,586	264,138
Military, Department of Cash	66,126,113	17,229,768	9,762,574	8,439,608	6,539,275
Federal	1,035,861,962	756,227,947	1,085,834,495	899,780,485	629,099,726
	1,101,988,075	773,457,715	1,095,597,069	908,220,093	635,639,001
Motor Vehicle Industry Licensing Board, Nebraska Cash	747,437	861,457	712,916	569,886	477,687
Motor Vehicles, Department of Cash	13,989,625	17,859,895	36,780,191	41,055,746	48,618,693
Federal	(48,564)	(19,672)	(17,589)	(30,280)	(23,228)
Trust	46,612	46,612	46,612	46,612	46,612
	13,987,673	17,886,835	36,809,214	41,072,078	48,642,077
Natural Resources, Department of Cash	61,530,570	67,996,140	72,330,532	201,994,776	777,592,819
Federal	296,241	369,149	470,459	609,710	240,227
	61,826,811	68,365,289	72,800,991	202,604,486	777,833,046
Oil and Gas Conservation Commission, Nebraska Cash	504,854	492,957	1,241,084	1,329,630	1,327,771
Federal	(33,397)	(8,818)	(28,294)	(51,088)	-
Trust	482,346	268,175	316,009	424,335	538,167
	953,803	752,314	1,528,799	1,702,877	1,865,938
Parole / Pardons, Board of Cash	148,617	94,690	93,463	90,817	93,527
Federal	-	14,684	224,389	184,045	505,367
	148,617	109,374	317,852	274,862	598,894

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
Postsecondary Education, Coordinating Commission for					
Cash	18,909,429	19,874,374	19,345,742	20,122,273	22,196,815
Federal	12,317	-	-	-	-
Trust	35,071	35,613	36,137	36,910	37,873
	<u>18,956,817</u>	<u>19,909,987</u>	<u>19,381,879</u>	<u>20,159,183</u>	<u>22,234,688</u>
Power Review Board , Nebraska					
Cash	<u>167,681</u>	<u>144,729</u>	<u>143,931</u>	<u>170,314</u>	<u>144,582</u>
Public Accountancy, Ne. State Board of					
Cash	<u>551,167</u>	<u>563,353</u>	<u>546,459</u>	<u>557,651</u>	<u>571,215</u>
Public Advocacy, Commission on					
Cash	<u>410,109</u>	<u>9,840</u>	<u>71,253</u>	<u>244,494</u>	<u>726,932</u>
Public Service Commission					
Cash	99,366,484	107,181,771	120,835,104	145,540,262	144,892,485
Trust	-	-	-	-	25,903
	<u>99,366,484</u>	<u>107,181,771</u>	<u>120,835,104</u>	<u>145,540,262</u>	<u>144,918,388</u>
Racing Commission, State					
Cash	<u>116,598</u>	<u>85,056</u>	<u>57,287</u>	<u>3,455,479</u>	<u>4,182,299</u>
Real Property Appraiser Board					
Cash	<u>569,646</u>	<u>689,254</u>	<u>713,911</u>	<u>738,894</u>	<u>712,532</u>
Real Estate Commission, State					
Cash	<u>1,668,998</u>	<u>1,323,238</u>	<u>1,591,788</u>	<u>1,578,369</u>	<u>1,519,766</u>
Retirement Systems, Public Employees'					
Cash	762,142	534,129	749,980	785,984	800,346
Trust	15,582,610,670	19,589,631,673	20,608,803,282	20,878,435,267	23,397,980,877
	<u>15,583,372,812</u>	<u>19,590,165,802</u>	<u>20,609,553,262</u>	<u>20,879,221,251</u>	<u>23,398,781,223</u>
Revenue, Department of					
Cash	13,691,498	19,496,536	23,769,634	38,065,480	41,390,728
Trust	7,912,181	6,477,242	6,974,150	7,916,079	6,821,665
	<u>21,603,679</u>	<u>25,973,778</u>	<u>30,743,784</u>	<u>45,981,559</u>	<u>48,212,393</u>
Secretary of State					
Cash	5,864,823	7,300,819	8,619,329	11,324,486	9,831,714
Federal	9,157,031	6,020,627	6,462,138	6,834,525	7,538,349
Revolving	96,120	169,729	219,357	135,318	108,319
	<u>15,117,974</u>	<u>13,491,175</u>	<u>15,300,824</u>	<u>18,294,329</u>	<u>17,478,382</u>
State Colleges					
Cash	36,058,812	38,368,446	36,885,443	32,840,449	28,116,678
Federal	261,909	194,588	176,649	161,753	279,809
Revolving	17,452,093	20,498,332	25,572,182	13,085,864	8,190,647
Trust	4,074,417	19,904,007	7,836,429	6,025,460	8,371,306
	<u>57,847,231</u>	<u>78,965,373</u>	<u>70,470,703</u>	<u>52,113,526</u>	<u>44,958,440</u>
State Patrol, Nebraska					
Cash	11,454,717	12,433,138	11,866,104	12,461,765	12,235,204
Federal	(591,910)	(651,655)	(1,196,388)	449,730	234,663
Revolving	1,281,990	1,349,252	525,215	388,460	195,268
	<u>12,144,797</u>	<u>13,130,735</u>	<u>11,194,931</u>	<u>13,299,955</u>	<u>12,665,135</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
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State Treasurer					
General	709,776,199	1,848,428,496	2,493,130,812	1,852,350,135	1,841,786,706
Cash Reserve	426,307,701	466,964,202	927,523,567	1,637,852,563	912,817,475
Cash	5,948,489	6,425,732	7,306,134	7,983,736	490,700,597
Construction	72,626,961	21,478,236	141,722,275	377,511,969	-
Revolving	-	-	-	-	135,999,862
Trust	119,557,121	130,436,074	126,067,066	127,385,792	3,424,877,974
	<u>1,334,216,471</u>	<u>2,473,732,740</u>	<u>3,695,749,854</u>	<u>4,003,084,195</u>	<u>6,806,182,614</u>
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Supreme Court					
Cash	15,233,441	14,669,313	16,347,418	18,881,385	18,442,531
Federal	240,597	498,422	319,066	321,611	281,108
	<u>15,474,038</u>	<u>15,167,735</u>	<u>16,666,484</u>	<u>19,202,996</u>	<u>18,723,639</u>
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Tax Equalization and Review Comm.					
Cash	30,493	52,531	44,752	30,891	48,021
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Technical Community Colleges, Ne Coordinating Commission for					
Cash	6,310	6,408	6,502	6,641	6,814
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Tourism Commission, Nebraska					
Cash	3,255,267	3,400,928	4,814,805	5,791,477	6,428,041
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Transportation, Department of					
Cash	193,551,649	319,818,559	391,951,915	382,156,196	406,857,633
Trust	7,171,804	6,679,925	6,271,548	5,935,009	5,814,114
	<u>200,723,453</u>	<u>326,498,484</u>	<u>398,223,463</u>	<u>388,091,205</u>	<u>412,671,747</u>
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University of Nebraska					
Cash	457,792,872	524,216,216	558,142,415	579,981,963	578,704,787
Federal	(7,922,147)	(9,972,217)	(13,641,134)	(13,711,498)	(20,006,160)
Revolving	278,143,581	268,857,221	339,101,147	345,456,351	300,958,992
Trust	450,949,834	599,201,187	597,339,870	546,328,741	534,482,564
	<u>1,178,964,140</u>	<u>1,382,302,407</u>	<u>1,480,942,298</u>	<u>1,458,055,557</u>	<u>1,394,140,183</u>
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Veterans' Affairs, Department of					
Cash	2,725,160	6,051,679	4,017,204	37,819,860	36,440,647
Construction	-	-	759,377	775,615	2,195,139
Federal	1,772,223	13,573,798	8,486,721	7,066,352	14,071,387
Trust	1,452,922	3,589,527	3,890,660	4,018,848	4,727,896
	<u>5,950,305</u>	<u>23,215,004</u>	<u>17,153,962</u>	<u>49,680,675</u>	<u>57,435,069</u>
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Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	260,242	258,576	861,107	1,291,989	1,119,507
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Workers' Compensation Court, Nebraska					
Cash	5,771,564	5,243,445	4,449,074	3,671,638	5,750,133
Trust	7,044,051	6,705,272	6,401,074	6,189,144	6,025,191
	<u>12,815,615</u>	<u>11,948,717</u>	<u>10,850,148</u>	<u>9,860,782</u>	<u>11,775,324</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2020 through June 30, 2024

AGENCY	2020	2021	2022	2023	2024
State Totals					
General	709,776,199	1,848,428,496	2,493,130,812	1,852,350,135	1,841,786,706
Cash Reserve	426,307,701	466,964,202	927,523,567	1,637,852,563	912,817,475
Cash	1,429,794,517	1,682,526,789	1,946,952,236	2,624,918,402	4,156,254,289
Construction	72,626,961	21,478,236	142,481,652	378,287,584	492,895,736
Federal	1,099,034,277	814,516,411	1,172,549,429	883,066,238	720,511,232
Revolving	359,908,582	363,146,031	454,196,000	462,174,834	430,515,883
Trust	18,328,090,842	22,802,615,015	23,940,056,470	24,092,226,338	26,702,138,962
	<u>\$ 22,425,539,079</u>	<u>\$ 27,999,675,180</u>	<u>\$ 31,076,890,166</u>	<u>\$ 31,930,876,094</u>	<u>\$ 35,256,920,283</u>

(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.

State Of Nebraska

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2020 through June 30, 2024

PROGRAM	2020	2021	2022	2023	2024
Medicaid	\$ 2,116,821,628	\$ 2,722,351,843	\$ 3,146,338,316	\$ 3,818,834,562	\$ 3,807,879,835
Education Aid (1)	1,606,059,967	1,724,066,895	1,875,216,059	1,874,264,318	2,249,700,271
Higher Education Aid Payments and Scholarships	530,444,713	540,610,202	583,716,739	551,966,607	586,377,451
Welfare Client Eligibility & Service Vendor Payments	189,748,597	209,587,904	346,183,395	362,720,549	361,431,434
Property Tax Credit	273,856,155	272,955,049	298,703,645	313,004,238	308,291,535
Child Welfare Aid	200,374,968	216,733,238	228,211,181	233,900,365	273,893,552
Community Mental Retardation Programs	159,309,442	145,087,762	141,595,939	177,901,726	191,875,555
Community Health Programs	59,143,366	72,626,317	85,393,905	131,414,187	166,896,389
Industry Recruitment	12,708,419	9,906,846	15,189,961	129,923,590	143,006,624
Public Transportation Systems	144,590,040	177,756,267	148,224,906	128,400,510	142,535,687
Aid to Local Government for Homestead Exemption	88,700,316	102,937,152	112,052,688	119,230,317	135,422,317
Children's Health Insurance	93,794,911	104,034,427	108,847,542	116,848,612	129,183,604
Aid to Community Colleges	100,547,391	103,558,339	106,645,089	109,804,330	125,187,636
Behavioral Health Aid	101,991,936	87,478,488	72,861,778	103,565,689	123,715,109
Wastewater Treatment and Related Construction	26,945,019	26,624,042	79,856,654	100,321,145	116,939,172
Governor's Emergency Program	35,434,398	170,024,405	86,515,384	89,456,072	114,431,904
Aid to Local Entities from Temporary School Fund	49,374,544	42,685,943	42,377,312	59,688,237	99,884,555
Public Employee Retirement-Def. Benefit Plans	53,638,505	54,379,581	57,053,947	57,826,161	83,715,296
Economic Development	26,622,515	30,685,598	43,431,609	35,445,094	60,972,169
Governor's Emergency Program - COVID19	7,727,780	896,756,808	89,722,966	31,386,761	59,523,703
Drinking Water Loan Program	16,945,491	15,435,807	16,780,471	30,011,654	56,612,886
Municipal Equalization	27,006,831	30,929,188	30,356,645	29,755,375	56,017,067
Universal Service Fund	26,498,624	36,863,294	34,676,971	28,611,341	33,587,110
Programs for the Aged	18,596,910	19,199,864	20,873,524	24,370,889	29,679,791
Public Health Aid	15,081,379	15,812,327	18,322,074	22,368,439	24,998,665
Water Conservation and Resource Development	23,890,649	17,668,703	12,899,821	20,031,149	23,919,017
Environmental Trust Act	17,746,064	16,312,430	11,968,394	18,553,323	22,591,784
Biomedical Research	15,400,439	14,810,829	15,023,136	18,554,704	19,554,894
Witness Protection Program	9,346,740	9,346,618	9,600,281	12,632,711	16,290,584
Aid to Local Taxing Entities from Highway Tax	9,969,466	10,664,911	11,553,838	11,673,885	15,487,194
General Operations	8,240,192	11,637,180	9,317,160	11,545,752	15,048,087
Broadband Bridge	-	-	4,804,414	10,399,381	11,574,042
Division of Employment	6,464,971	5,672,624	5,953,637	9,876,346	10,675,325
Enhanced Wireless 911 Fund	8,505,139	8,996,033	8,103,309	8,046,854	10,316,460
OASDI Disability Determination	10,742,978	9,717,067	10,585,331	7,738,904	9,354,588
Museum of Nebraska Arts	-	-	-	7,500,000	8,331,939
Civil Defense	5,432,969	5,221,223	5,896,821	6,645,547	8,028,892
Vocational & Life Skills	3,363,347	3,567,309	4,055,899	6,442,808	7,867,859
AG Promotion & Development	752,101	966,141	1,168,740	6,412,367	7,116,199
Convention Center Financing	6,728,020	4,188,457	2,229,940	6,256,676	7,016,659
Economic Recovery	-	-	-	5,964,592	6,810,393
Medical Student Assist	-	-	-	5,518,921	6,736,717
State Fair Support	4,027,062	4,822,695	4,883,305	5,494,314	6,554,331
School Assistance and Support Aid	5,349,760	5,285,453	4,731,625	5,303,418	6,540,698
All Other	55,127,856	53,710,669	67,311,720	81,597,455	89,470,179
TOTAL AID PAYMENTS	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,873	\$ 9,791,045,158
FUND TYPE CLASSIFICATION:					
General	2,913,925,339	2,927,967,542	2,971,261,847	3,254,310,307	3,327,412,207
Cash	718,441,926	731,740,236	734,090,266	805,441,206	1,514,909,381
Federal	2,319,197,884	4,122,710,741	4,004,911,503	4,550,332,422	4,572,053,928
Revolving	24,477,708	22,043,701	19,906,819	29,033,436	32,238,476
Trust	216,846,424	218,040,059	260,749,337	304,373,502	344,431,162
TOTAL	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,873	\$ 9,791,045,154

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

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Health and Human Services System - Health and Human Services(3)	\$ 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	\$ 5,715,075,435
2	Education, State Department of	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	2,448,936,053
3	Retirement Systems, Public Employees'	765,911,487	822,104,922	847,249,574	904,397,477	968,491,705	1,070,762,128	1,078,306,198	1,218,138,466	1,506,750,564	1,538,750,393
4	Transportation, Department of (2)	802,032,048	907,695,441	832,801,000	861,479,353	845,583,060	1,024,834,720	1,044,633,188	1,222,259,292	1,282,765,524	
5	Revenue, Department of	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	640,457,535
6	Administrative Services, Department of	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	555,982,382
7	Correctional Services, Department of (1)	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	416,163,165
8	Economic Development, Department of	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	368,822,433
9	Military, Department of	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	262,561,750
10	Supreme Court	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	247,864,152
11	Environment & Energy, Department of	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	235,109,281
12	Game and Parks Commission	95,607,253	105,535,310	107,219,071	113,423,611	118,736,848	106,434,697	116,611,658	116,611,658	141,897,750	135,280,833
13	State Patrol, Nebraska	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	119,743,413
14	Technical Community Colleges, Nebraska Coordinating Commission for	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	116,939,172
15	Veterans' Affairs, Department of (3)	2,542,350	2,879,967	2,639,631	2,639,631	2,750,162	2,750,162	2,750,162	2,750,162	2,750,162	2,750,162
16	Public Service Commission	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	93,248,768
17	Postsecondary Education, Coordinating Commission for	20,405,213	20,002,736	28,684,363	21,295,526	21,732,895	22,572,308	25,943,557	24,161,077	25,943,557	66,251,853
18	Natural Resources, Department of	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	63,363,111
19	State Treasurer	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	58,038,167
20	Labor, Department of	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	48,028,969
21	Motor Vehicles, Department of	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	37,674,489
22	Criminal Justice, Commission on Law Enforcement and	16,389,741	19,775,360	22,041,879	24,475,225	29,827,219	26,517,746	29,028,685	28,411,515	30,551,399	31,603,757
23	Insurance, Department of	15,481,258	21,090,350	17,489,835	23,571,164	24,958,899	22,127,937	16,458,890	17,120,913	29,966,464	25,101,261
24	Legislative Council	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	23,696,503
25	Agriculture, Department of	17,353,371	18,089,297	18,546,881	18,153,788	17,719,438	17,579,050	18,066,344	19,700,797	26,556,269	23,414,814
26	Educational Lands and Funds, Board of	15,621,004	16,830,378	17,335,877	17,958,258	17,941,301	17,312,054	17,521,868	17,677,352	15,624,997	16,179,993
27	Attorney General	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	15,432,396
28	Educational Telecommunications Commission, Nebraska	11,092,819	10,752,700	11,398,492	10,092,789	11,798,134	11,218,929	12,729,488	11,373,983	11,526,807	12,211,798
29	Parole / Pardons, Board of (1)	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	11,767,799
30	Secretary of State	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	10,550,437
31	Oil and Gas Conservation Commission, Nebraska	781,078	740,031	928,209	878,589	890,745	845,871	1,172,532	1,022,425	4,501,976	9,777,677
32	Tourism Commission, Nebraska	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	9,584,977
33	Corn Development, Utilization and Marketing Board, Nebraska	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	8,026,519
34	Historical Society, Nebraska State	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	7,894,332
35	Fire Marshal, State	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	7,870,823
36	Banking and Finance, Department of	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	7,808,286
37	Blind and Visually Impaired, Comm. for	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	7,345,461
38	Workers' Compensation Court, Nebraska	6,352,313	6,226,992	6,320,319	6,029,551	5,860,615	6,106,689	5,944,079	6,175,051	6,468,575	6,283,592
39	Library Commission, Nebraska	5,310,774	5,306,413	5,329,593	5,422,288	5,240,458	5,413,290	5,967,332	5,977,801	6,193,474	
40	Brand Committee, Nebraska	4,118,226	4,544,620	4,429,415	4,931,419	5,233,356	5,345,348	5,527,235	5,581,352	5,626,112	5,872,549
41	Auditor of Public Accounts	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	5,495,311
42	Agriculture, State Board of	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	5,472,450
43	Arts Council, Nebraska	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	4,141,443
44	Racing Commission, State	555,904	565,177	569,902	667,036	589,807	540,662	570,185	584,218	2,064,256	3,521,338
45	Public Advocacy, Commission on	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	3,456,046
46	Foster Care Review Board, State	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	3,306,900
47	Liquor Control Commission, Nebraska	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	3,253,467
48	Investment Council, Nebraska	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	3,091,400
49	Equal Opportunity Commission	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	2,169,165
50	Electrical Board, Nebraska	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	2,127,771
51	Governor	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	1,973,107
52	Wheat Development, Utilization and Marketing Board, Nebraska	1,244,521	1,587,550	1,135,034	700,367	1,033,015	978,497	771,507	784,218	1,615,328	
53	Real Estate Commission, State	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	1,377,920
54	Dairy Industry Development Board	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	1,302,227
55	Tax Equalization and Review Commission	831,327	789,076	869,229	826,785	765,903	803,442	865,352	865,255	846,891	1,229,123
56	Deaf/Hard of Hearing, Commission for the	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	1,177,656
57	Engineers and Architects, Board of Examiners for Professional	658,207	649,052	711,197	767,986	639,116	652,550	597,334	673,752	693,832	769,247
58	Motor Vehicle Industry Licensing Board, Nebraska	659,976	710,991	723,681	707,431	682,263	709,569	824,801	802,600	810,807	761,401

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
59	Accountability and Disclosure Commission, Nebraska	592,367	819,029	726,977	690,686	785,627	684,175	719,628	708,054	683,906	756,938
60	Ethanol Board, Nebraska	601,838	624,933	644,576	580,784	544,280	451,785	452,395	532,515	703,110	686,790
61	Power Review Board, Nebraska	677,825	508,814	511,716	527,084	526,006	523,214	558,583	536,254	572,337	589,709
62	Dry Bean Commission	297,161	330,661	352,068	378,290	484,362	523,793	173,158	604,053	469,498	399,065
63	Public Accountancy, Nebraska State Board of	369,351	369,645	370,553	340,529	356,365	369,355	336,962	364,094	408,609	398,669
64	Real Estate Appraiser Board	358,141	334,348	360,384	345,938	370,576	358,736	306,090	355,988	383,634	381,872
65	Indian Affairs, Commission on	231,018	217,269	222,497	215,197	309,413	232,539	276,548	305,315	267,020	319,644
66	Latino-American Commission	195,163	205,503	190,271	190,662	184,916	227,931	253,195	197,886	272,358	287,122
67	Industrial Relations, Commission of	250,603	268,707	266,963	271,263	260,265	207,603	204,423	209,582	219,167	270,998
68	Barber Examiners, Board of	129,318	125,750	133,510	138,433	138,155	137,198	136,746	139,583	152,598	162,473
69	African American Affairs, Commission on	-	-	-	-	-	-	-	29,749	94,312	142,333
70	Grain Sorghum Development, Utilization and Marketing Board	75,135	103,914	115,527	100,744	147,085	124,860	94,612	142,289	155,682	119,031
71	Lieutenant Governor	114,126	136,375	138,820	140,523	142,681	141,725	139,396	142,486	129,810	117,713
72	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	13,247	58,417	70,438
73	Abstracters, Board of Examiners	50,376	53,152	49,614	40,373	24,258	25,468	25,169	27,447	27,729	44,610
74	Geologists, Board of	28,775	28,954	25,835	30,113	30,013	28,385	29,588	30,709	30,920	33,207
75	Landscape Architects, State Board of	21,431	20,362	21,789	21,636	23,531	20,916	19,654	22,032	23,700	23,997
76	Land Surveyors, State Board of Examiners for	18,675	16,154	20,427	15,297	17,411	15,855	17,951	18,760	20,783	18,532
77	Aeronautics, Department of (2)	17,596,818	31,527,001	22,123,466	-	-	-	-	-	-	-
78	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
79	Energy Office, Nebraska (4)	16,885,631	11,673,877	15,868,048	11,324,755	14,365,408	-	-	-	-	-
80	Hemp Commission	-	-	-	-	-	-	-	175	43	-
	Sub-Total:	\$ 8,340,844,698	\$ 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	\$ 14,842,532,092
	State Colleges	154,648,166	152,271,810	153,951,374	155,400,320	166,554,505	161,577,249	169,915,905	186,001,297	189,443,590	199,598,417
	University of Nebraska	<u>2,485,081,033</u>	<u>2,645,344,289</u>	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>	<u>3,208,552,918</u>	<u>3,437,766,359</u>
	Total:	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</u>	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>	<u>\$ 17,207,923,680</u>	<u>\$ 18,479,896,868</u>
	% Change from Previous Year	5%	6%	2%	1%	1%	7%	16%	3%	12%	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.

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Health and Human Services System - Health and Human Services (3)	\$ 312,836,444	\$ 320,355,562	\$ 320,289,896	\$ 280,216,538	\$ 279,887,321	\$ 283,742,240	\$ 296,193,365	\$ 311,560,910	\$ 349,120,188	\$ 384,715,871
2	Correctional Services, Department of (1)	133,690,719	138,702,421	141,335,847	146,621,326	150,202,585	159,228,680	128,622,457	172,410,017	236,213,716	236,252,621
3	Transportation, Department of (2)	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	172,030,820
4	Supreme Court	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	150,482,864
5	State Patrol, Nebraska	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	80,304,421
6	Administrative Services, Department of	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	63,145,150
7	Veterans' Affairs, Department of (3)	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	58,597,033
8	Game and Parks Commission	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	49,499,793
9	Education, State Department of	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	47,438,170
10	Revenue, Department of	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	29,770,555
11	Labor, Department of	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	21,585,049
12	Environment & Energy, Department of	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	20,895,705
13	Legislative Council	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	20,704,969
14	Military, Department of	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	15,054,522
15	Motor Vehicles, Department of	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	13,664,752
16	Attorney General	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	12,574,747
17	Agriculture, Department of	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	11,033,294
18	Natural Resources, Department of	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	10,050,840
19	Economic Development, Department of	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	9,386,088
20	Insurance, Department of	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	8,277,145
21	Banking and Finance, Department of	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	6,333,750
22	Parole / Pardons, Board of (1)	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	6,331,431
23	Fire Marshal, State	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	5,847,762
24	Public Service Commission	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	5,239,012
25	Auditor of Public Accounts	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	5,033,799
26	Workers' Compensation Court, Nebraska	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	4,565,109
27	Brand Committee, Nebraska	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	4,498,549
28	Historical Society, Nebraska State	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	4,497,902
29	Educational Telecommunications Commission, Nebraska	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	4,480,137
30	Retirement Systems, Public Employees'	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	3,854,136
31	Criminal Justice, Commission on Law Enforcement and	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	3,599,477
32	Secretary of State	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	3,568,442
33	State Treasurer	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	3,523,237
34	Library Commission, Nebraska	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	3,168,028
35	Blind and Visually Impaired, Comm. for	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	2,897,934
36	Foster Care Review Board, State	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	2,564,449
37	Educational Lands and Funds, Board of	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	2,544,546
38	Racing Commission, State	272,955	288,651	289,350	336,534	316,543	280,292	302,263	523,354	1,188,619	2,271,075
39	Equal Opportunity Commission	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	1,849,177
40	Investment Council, Nebraska	1,114,814	1,276,759	1,347,768	1,367,264	1,351,547	1,415,889	1,552,636	1,561,082	1,623,309	1,797,027
41	Governor	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246	1,532,984	1,731,729	1,787,365	1,688,516	1,682,116
42	Electrical Board, Nebraska	1,176,505	1,244,550	1,208,275	1,182,766	1,265,555	1,272,044	1,431,889	1,550,041	1,537,183	1,664,048
43	Liquor Control Commission, Nebraska	799,824	922,232	992,894	955,032	964,042	982,651	1,080,289	1,094,825	1,042,214	1,197,683
44	Postsecondary Education, Coordinating Commission for	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	1,132,653
45	Public Advocacy, Commission on	893,232	946,041	918,416	934,346	947,705	959,092	1,001,324	991,838	897,682	1,093,524
46	Tax Equalization and Review Commission	738,163	688,961	747,569	740,505	675,117	701,845	735,269	729,955	720,723	1,054,730
47	Oil and Gas Conservation Commission, Nebraska	619,178	634,805	615,899	620,378	694,619	622,367	667,951	718,981	878,210	1,016,138
48	Tourism Commission, Nebraska	767,941	888,545	795,132	820,952	813,957	853,116	848,637	913,500	932,947	975,194
49	Real Estate Commission, State	688,453	703,620	738,146	776,607	771,255	773,029	790,413	769,852	754,579	840,551
50	Deaf/Hard of Hearing, Commission for the	610,562	718,977	716,216	834,136	804,160	842,437	847,874	887,284	854,275	807,422
51	Arts Council, Nebraska	627,992	620,921	641,038	561,883	649,154	672,292	712,327	709,495	716,946	757,718
52	Motor Vehicle Industry Licensing Board, Nebraska	543,810	597,045	595,069	588,586	576,509	595,454	606,105	676,253	637,065	626,796
53	Accountability and Disclosure Commission, Nebraska	528,017	543,805	563,018	560,673	565,491	568,232	609,359	586,812	566,438	590,879
54	Corn Development, Utilization and Marketing Board, Nebraska	544,186	446,980	492,616	500,425	519,637	503,569	540,916	518,225	507,715	558,999
55	Engineers and Architects, Board of Examiners for Professional	431,623	417,967	432,145	455,009	460,339	447,688	443,488	422,803	484,881	538,101
56	Ethanol Board, Nebraska	331,660	359,235	394,650	357,862	355,988	281,558	299,978	317,870	368,499	421,342
57	Power Review Board, Nebraska	253,924	267,432	284,828	296,890	297,902	296,533	326,070	315,102	326,109	357,818
58	Real Estate Appraiser Board	187,620	197,291	202,766	202,643	202,760	215,376	230,550	237,913	241,913	287,109

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
59	Public Accountancy, Nebraska State Board of	232,326	242,319	250,277	234,857	234,791	247,453	258,288	260,586	272,465	285,438
60	Wheat Development, Utilization and Marketing Board, Nebraska	183,692	199,062	201,823	228,143	221,902	212,399	228,454	199,448	214,530	248,223
61	Industrial Relations, Commission of	211,127	224,050	234,724	236,113	222,924	181,826	182,089	183,741	189,751	237,200
62	Indian Affairs, Commission on	187,548	193,597	204,945	200,789	188,746	201,618	216,888	237,853	238,724	236,646
63	Latino-American Commission	169,267	185,216	174,808	145,154	163,219	185,942	207,778	140,464	148,992	201,848
64	Barber Examiners, Board of	105,318	109,920	117,102	122,438	122,354	120,552	118,957	124,383	135,835	144,933
65	Lieutenant Governor	100,785	114,528	118,352	120,626	121,382	124,405	122,714	123,462	114,111	107,552
66	Dry Bean Commission	42,569	44,773	53,968	56,341	62,562	58,935	63,250	64,569	66,558	70,941
67	Grain Sorghum Development, Utilization and Marketing Board	38,671	49,359	58,678	59,291	79,646	53,356	60,621	60,660	68,211	64,002
68	African American Affairs, Commission on	-	-	-	-	-	-	-	27,899	31,691	38,542
69	Abstracters, Board of Examiners	28,254	27,820	28,585	22,827	15,311	17,385	18,704	18,104	17,844	26,423
70	Aeronautics, Department of (2)	1,439,568	1,413,951	1,371,722	-	-	-	-	-	-	-
76	Energy Office, Nebraska (5)	1,271,097	1,223,478	1,288,588	1,311,459	1,088,610	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 1,511,193,957
	State Colleges	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	86,966,152
	University of Nebraska	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	1,609,110,731
	Total:	\$ 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	\$ 3,207,270,840
	-	4%	3%	4%	2%	0%	4%	3%	4%	7%	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.

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Retirement Systems, Public Employees'	\$ 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	\$ 1,473,897,683
2	Administrative Services, Department of	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	450,783,840
3	Health and Human Services System - Health and Human Services (3)	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	319,435,151
4	Transportation, Department of (2)	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	225,027,134
5	Correctional Services, Department of (1)	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	146,078,663
6	Supreme Court	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	93,028,414
7	Revenue, Department of	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	74,207,511
8	Military, Department of	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	67,569,006
9	Education, State Department of	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	63,546,180
10	Game and Parks Commission	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	42,987,019
11	State Patrol, Nebraska	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	26,688,844
12	State Treasurer	12,430,218	10,994,558	16,788,732	16,692,027	15,036,681	12,799,512	12,393,899	19,747,515	15,915,212	22,275,761
13	Veterans' Affairs, Department of (3)	136,635	157,172	201,115	218,292	19,738,976	21,759,466	19,210,707	25,728,867	22,134,903	22,238,257
14	Motor Vehicles, Department of	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	22,096,244
15	Environment & Energy, Department of	17,157,492	17,051,607	19,664,872	18,578,084	18,155,456	16,226,114	20,088,306	20,501,023	19,201,245	17,883,783
16	Insurance, Department of	10,986,466	7,515,819	12,222,163	8,672,517	15,022,229	16,353,131	7,699,560	8,940,696	21,210,675	16,086,229
17	Educational Lands and Funds, Board of	11,639,560	13,469,560	14,494,363	14,967,200	15,566,792	15,566,796	15,072,928	15,245,130	13,040,889	13,524,148
18	Natural Resources, Department of	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	11,300,451
19	Labor, Department of	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	9,680,760
20	Oil and Gas Conservation Commission, Nebraska	97,145	82,900	298,321	238,678	171,570	171,570	492,588	207,793	3,395,138	8,727,304
21	Tourism Commission, Nebraska	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	7,853,441
22	Corn Development, Utilization and Marketing Board, Nebraska	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	7,290,915
23	Secretary of State	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	6,753,686
24	Criminal Justice, Commission on Law Enforcement and	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	6,383,905
25	Agriculture, Department of	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	6,208,143
26	Educational Telecommunications Commission, Nebraska	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	5,972,453
27	Parole / Pardons, Board of (1)	37,793	38,691	134,444	1,033,984	1,450,708	2,325,184	2,887,749	3,378,220	4,110,531	5,140,688
28	Economic Development, Department of	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	3,468,422
29	Public Service Commission	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	3,137,874
30	Historical Society, Nebraska State	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	2,834,994
31	Attorney General	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	2,505,053
32	Legislative Council	1,761,570	1,968,698	1,519,097	1,879,239	1,372,133	1,744,984	1,913,684	3,909,082	3,503,307	2,246,798
33	Liquor Control Commission, Nebraska	207,771	234,967	253,944	183,097	215,411	238,835	392,540	366,360	1,318,004	2,030,192
34	Blind and Visually Impaired, Comm. for	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	1,972,286
35	Workers' Compensation Court, Nebraska	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	1,372,800
36	Wheat Development, Utilization and Marketing Board, Nebraska	821,964	981,464	1,311,192	863,946	421,489	738,304	522,241	381,496	477,537	1,312,266
37	Dairy Industry Development Board	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	1,301,615
38	Investment Council, Nebraska	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	1,280,762
39	Fire Marshal, State	664,158	737,244	780,710	637,456	1,089,876	566,361	1,001,227	1,205,540	1,063,370	1,277,097
40	Banking and Finance, Department of	1,474,518	1,143,185	764,929	1,051,027	884,890	877,996	1,032,362	1,068,130	1,673,393	1,161,508
41	Racing Commission, State	108,122	116,897	116,638	121,175	159,336	133,556	148,029	231,368	635,107	987,646
42	Library Commission, Nebraska	860,808	833,470	692,995	810,047	845,832	854,287	813,363	858,938	868,013	864,730
43	Brand Committee, Nebraska	149,779	151,106	178,205	186,288	393,209	566,957	673,290	583,671	684,726	689,146
44	Real Estate Commission, State	343,336	435,489	419,457	360,719	405,962	395,020	833,709	303,301	447,967	492,094
45	Auditor of Public Accounts	187,514	167,172	204,186	171,196	185,132	179,307	198,897	182,431	222,113	440,136
46	Deaf/Hard of Hearing, Commission for the	250,308	366,800	266,785	179,989	185,067	159,405	202,182	209,078	221,375	319,721
47	Dry Bean Commission	275,834	237,450	247,429	270,336	295,023	380,211	105,387	527,599	389,804	309,724
48	Arts Council, Nebraska	132,727	186,876	171,618	149,918	182,043	174,379	169,993	225,816	276,577	308,286
49	Equal Opportunity Commission	202,378	293,017	308,375	269,813	213,116	231,821	230,023	237,437	288,467	295,836
50	Postsecondary Education, Coordinating Commission for	256,311	287,052	263,182	8,258,771	246,991	272,987	272,720	256,373	311,936	281,668
51	Ethanol Board, Nebraska	200,034	246,768	245,580	220,731	198,471	145,342	141,782	179,340	291,011	236,628
52	Governor	147,867	170,270	180,764	165,361	125,761	98,530	255,754	226,768	182,126	233,262
53	Power Review Board, Nebraska	250,965	405,529	216,024	209,484	215,515	213,768	228,130	211,568	222,619	220,848
54	Foster Care Review Board, State	317,348	371,959	420,088	294,240	294,442	284,766	244,298	214,239	294,835	216,654
55	Engineers and Architects, Board of Examiners for Professional	180,766	207,105	217,055	260,810	296,755	166,598	151,355	243,011	197,378	214,843
56	Public Advocacy, Commission on	140,416	159,424	173,935	170,892	165,921	168,048	163,161	190,860	182,876	185,668
57	Electrical Board, Nebraska	179,312	211,158	166,937	189,091	161,741	197,362	239,762	221,838	238,400	164,206
58	Accountability and Disclosure Commission, Nebraska	40,693	58,617	267,856	(178,092)	126,586	73,895	109,396	95,133	110,217	159,054

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
59	Tax Equalization and Review Commission	87,068	85,866	89,683	108,852	84,027	86,465	99,979	95,749	79,881	117,175
60	African American Affairs, Commission on	-	-	-	-	-	-	-	1,083	62,590	101,827
61	Motor Vehicle Industry Licensing Board, Nebraska	64,392	71,465	69,861	71,384	66,989	69,074	183,568	85,771	119,043	96,975
62	Public Accountancy, Nebraska State Board of	124,635	119,810	109,703	100,340	99,224	99,645	76,664	93,652	115,079	85,216
63	Real Estate Appraiser Board	167,656	151,322	122,233	146,603	128,072	154,300	73,681	105,883	130,602	83,021
64	Latino-American Commission	17,681	15,773	11,851	10,910	35,629	16,200	41,459	50,939	112,862	68,344
65	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	11,673	55,381	68,262
66	Grain Sorghum Development, Utilization and Marketing Board	49,029	25,817	41,882	46,322	31,738	56,537	30,666	60,337	76,066	45,807
67	Indian Affairs, Commission on	42,549	35,942	18,339	13,593	10,658	100,315	39,032	44,443	25,719	36,716
68	Industrial Relations, Commission of	39,634	37,005	39,303	30,661	34,231	35,417	22,334	25,197	28,714	32,812
69	Geologists, Board of	21,690	22,688	22,866	21,564	23,322	22,494	27,166	25,269	23,629	24,865
70	Landscape Architects, State Board of	18,807	20,308	18,268	19,845	20,218	21,863	19,192	20,405	22,279	21,250
71	Land Surveyors, State Board of Examiners for	13,199	14,960	13,223	14,702	13,260	15,173	15,912	15,822	17,988	16,805
72	Barber Examiners, Board of	17,045	18,724	12,037	12,882	13,311	12,199	13,522	13,515	13,154	15,500
73	Abstracters, Board of Examiners	11,101	15,826	12,973	13,030	16,466	7,369	5,824	7,151	6,559	14,354
74	Lieutenant Governor	4,406	4,970	5,785	4,957	4,963	5,969	6,566	6,396	7,452	6,382
75	Aeronautics, Department of (2)	749,512	927,629	806,056	3,300,901	-	-	-	-	-	-
76	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
77	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
78	Energy Office, Nebraska	777,337	720,213	337,162	379,313	506,352	509,255	-	-	-	-
79	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
80	Hemp Commission	-	-	-	-	-	-	-	175	43	-
	Sub-Total:	\$ 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	\$ 3,206,004,741
	State Colleges	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	42,763,470
	University of Nebraska	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	948,803,822
	Total:	\$ 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	\$ 4,197,572,033
	% Change from Previous Year	6%	7%	5%	1%	0%	6%	13%	8%	14%	4%

(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.

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Health and Human Services System - Health and Human Services (3)	\$ 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	\$ 3,829,346
2	Supreme Court	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	2,589,498
3	Education, State Department of	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	1,490,353
4	Military, Department of	222,918	193,593	169,563	152,901	351,143	1,809,177	5,387,590	241,423	224,175	1,412,187
5	Transportation, Department of (2)	935,834	1,079,592	832,229	729,314	865,398	798,371	437,602	935,307	1,082,549	1,171,496
6	Correctional Services, Department of (1)	837,371	965,719	742,887	678,532	717,033	737,191	802,792	973,257	917,762	954,065
7	Game and Parks Commission	518,095	475,460	488,605	485,912	500,755	416,259	290,669	480,170	738,753	751,027
8	State Patrol, Nebraska	373,809	315,737	308,500	332,635	366,631	393,320	222,676	705,808	757,848	743,131
9	Brand Committee, Nebraska	482,503	498,778	504,377	535,963	534,138	522,801	606,024	615,834	685,701	684,854
10	Agriculture, Department of	859,705	866,948	808,015	788,824	742,439	607,373	405,952	568,015	688,349	674,634
11	Legislative Council	773,038	679,459	812,930	605,641	774,876	508,043	816,217	704,495	837,826	669,339
12	Environment & Energy, Department of	427,136	421,357	302,675	350,284	322,585	298,679	161,193	441,583	619,606	560,118
13	Fire Marshal, State	472,562	451,422	461,328	435,508	453,748	478,518	492,879	529,720	554,263	551,697
14	Veterans' Affairs, Department of (3)	25,472	29,159	24,677	1,367,114	2,205,897	2,379,007	547,558	1,097,299	557,180	499,104
15	Motor Vehicles, Department of	265,415	320,558	267,253	262,072	357,240	346,128	322,257	342,539	356,341	444,774
16	Natural Resources, Department of	344,383	327,668	246,944	256,115	246,754	215,203	175,937	239,230	296,413	371,277
17	Economic Development, Department of	391,370	326,059	254,542	289,916	312,010	267,331	45,657	264,149	280,772	334,766
18	Banking and Finance, Department of	291,909	250,322	289,957	260,381	262,316	211,079	5,935	55,077	177,841	313,028
19	Parole / Pardons, Board of (1)	5,484	5,591	115,795	182,594	172,456	132,584	122,466	172,091	238,835	295,680
20	Attorney General	281,088	250,519	202,688	195,368	210,031	211,058	122,299	188,930	246,226	293,090
21	Blind and Visually Impaired, Comm. for	258,559	249,820	231,469	164,569	127,097	109,097	72,898	146,190	245,214	290,630
22	Labor, Department of	478,827	490,516	432,217	491,207	485,965	263,366	62,810	140,650	224,583	264,321
23	Electrical Board, Nebraska	170,202	175,177	163,422	185,590	121,916	151,577	186,266	227,857	247,114	261,517
24	Insurance, Department of	303,752	366,415	324,838	252,219	259,998	170,910	14,222	128,967	203,023	245,438
25	Revenue, Department of	329,528	310,095	255,431	197,617	242,807	151,655	106,469	175,254	226,606	229,244
26	Educational Telecommunications Commission, Nebraska	266,708	171,633	171,633	206,708	207,047	196,880	149,727	129,936	185,097	213,769
27	Administrative Services, Department of	358,638	257,851	197,789	208,693	326,034	247,591	159,561	195,684	214,041	210,487
28	Corn Development, Utilization and Marketing Board, Nebraska	195,076	176,327	205,901	189,060	261,685	141,255	36,980	127,635	130,489	176,605
29	Racing Commission, State	47,833	53,147	51,304	62,565	47,181	31,881	39,215	30,715	145,213	148,240
30	Public Service Commission	128,520	119,536	104,666	115,003	104,213	105,380	66,596	92,856	125,305	130,752
31	Historical Society, Nebraska State	110,401	103,291	104,622	108,365	105,243	112,585	59,038	95,182	144,830	126,126
32	Secretary of State	22,476	18,033	11,114	17,623	30,447	26,996	7,687	67,480	48,561	107,359
33	Criminal Justice, Commission on Law Enforcement and	96,687	116,597	84,222	63,429	74,469	74,869	33,468	76,380	72,833	88,883
34	Tourism Commission, Nebraska	162,380	162,966	94,967	90,155	110,331	77,035	33,268	84,809	81,225	86,026
35	Governor	33,080	28,704	44,690	45,135	60,168	45,329	24,271	89,010	12,750	57,729
36	Tax Equalization and Review Commission	7,298	8,376	9,609	1,911	4,321	9,615	29,943	38,582	43,649	55,640
37	Wheat Development, Utilization and Marketing Board, Nebraska	79,365	77,296	69,265	50,735	72,809	48,055	20,812	41,974	49,493	54,839
38	Deaf/Hard of Hearing, Commission for the	43,499	40,952	34,724	39,475	22,997	25,367	9,224	33,534	44,287	50,513
39	Real Estate Commission, State	43,048	47,904	46,957	53,181	39,062	33,825	15,387	43,245	44,280	40,806
40	State Treasurer	24,229	32,516	17,458	16,977	24,486	33,426	2,905	21,605	39,533	39,351
41	Public Advocacy, Commission on	58,900	30,915	28,736	28,702	40,581	29,489	34,099	33,797	27,154	37,708
42	Motor Vehicle Industry Licensing Board, Nebraska	44,701	54,085	57,228	51,856	36,680	32,820	35,128	40,576	54,699	37,202
43	Ethanol Board, Nebraska	23,410	20,118	27,270	24,451	42,950	28,216	10,635	35,305	43,600	28,820
44	Public Accountancy, Nebraska State Board of	16,085	17,623	19,506	5,866	21,729	15,668	2,010	9,856	21,065	28,015
45	Retirement Systems, Public Employees'	23,524	27,316	29,350	26,732	21,863	19,718	5,118	12,289	25,333	26,405
46	Oil and Gas Conservation Commission, Nebraska	16,685	14,029	13,209	11,687	16,207	8,746	4,505	16,432	26,459	25,735
47	Postsecondary Education, Coordinating Commission for	31,113	22,280	21,048	12,229	17,032	11,617	5,629	13,393	16,126	25,701
48	Library Commission, Nebraska	52,473	41,549	37,538	44,471	41,908	40,656	7,384	17,549	17,416	24,551
49	Workers' Compensation Court, Nebraska	29,532	31,620	32,706	26,221	22,776	22,911	15,238	30,820	28,793	22,184
50	Foster Care Review Board, State	57,164	51,132	46,465	38,261	39,805	33,953	1,870	13,620	32,197	21,862
51	Educational Lands and Funds, Board of	28,216	28,220	27,542	18,208	18,330	16,881	11,095	21,297	20,225	21,049
52	Equal Opportunity Commission	26,339	26,830	21,504	24,873	30,734	12,884	3,966	2,818	8,739	20,749
53	Dry Bean Commission	17,142	38,459	27,764	25,897	41,589	17,344	4,521	11,885	13,136	18,400
54	Latino-American Commission	10,123	6,867	4,553	4,421	5,497	2,916	3,958	6,483	8,114	16,930
55	Engineers and Architects, Board of Examiners for Professional	16,366	14,030	14,191	13,946	9,129	9,096	2,491	7,938	11,573	16,303
56	Arts Council, Nebraska	19,070	16,919	15,956	10,975	17,329	11,815	1,397	3,540	18,097	15,843
57	Liquor Control Commission, Nebraska	17,990	15,057	14,043	14,655	14,484	13,135	5,165	13,556	14,248	14,342
58	Investment Council, Nebraska	20,814	31,018	33,945	25,774	28,455	10,194	3,800	7,923	12,753	13,611

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
59	Real Estate Appraiser Board	19,199	14,824	11,015	10,223	13,516	9,089	1,859	12,192	11,119	11,742
60	Power Review Board, Nebraska	18,372	15,135	12,565	14,679	14,336	10,596	4,125	9,584	15,976	11,043
61	Grain Sorghum Development, Utilization and Marketing Board	10,647	12,673	10,527	9,715	8,406	9,867	3,325	21,292	11,405	9,222
62	Geologists, Board of	6,087	6,088	4,271	6,791	7,519	4,067	2,422	5,440	7,291	8,342
63	Auditor of Public Accounts	39,593	44,941	32,411	36,248	53,095	51,779	11,096	15,490	13,421	7,439
64	Accountability and Disclosure Commission, Nebraska	5,733	7,368	5,226	3,427	6,516	4,228	873	3,159	7,251	7,005
65	Abstracters, Board of Examiners	5,022	8,508	7,213	1,080	1,578	1,275	641	2,192	3,326	3,833
66	Lieutenant Governor	8,371	16,062	15,511	14,934	15,330	10,143	10,116	12,628	8,247	3,779
67	Indian Affairs, Commission on	7,528	5,333	3,959	3,750	3,874	2,310	628	3,019	2,577	3,448
68	Landscape Architects, State Board of	1,123	2,094	1,944	1,418	1,668	1,472	462	1,627	1,421	2,747
69	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	1,574	3,036	2,176
70	Barber Examiners, Board of	4,277	3,793	2,777	2,684	3,602	2,108	4,267	1,685	2,909	2,040
71	African American Affairs, Commission on	-	-	-	-	-	-	-	767	31	1,964
72	Land Surveyors, State Board of Examiners for	3,715	2,931	5,725	2,037	2,238	1,415	2,039	2,938	2,795	1,727
73	Industrial Relations, Commission of	2,471	3,345	1,578	919	1,924	1,036	-	644	702	986
74	Dairy Industry Development Board	496	884	365	585	171	-	-	-	164	612
75	Aeronautics, Department of (2)	62,653	57,810	55,543	-	-	-	-	-	-	-
76	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
77	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
78	Energy Office, Nebraska (4)	33,500	33,745	30,107	24,999	30,674	-	-	-	-	-
79	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
80	Hemp Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 22,005,254
	State Colleges	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	3,696,666
	University of Nebraska	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	46,301,896
	Total:	\$ 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	\$ 72,003,816
	% Change from Previous Year	10%	3%	-4%	-2%	7%	-16%	-53%	79%	43%	8%

(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.
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State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Transportation, Department of (2)	\$ 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	\$ 717,619,791
2	Administrative Services, Department of	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	41,554,889
3	Correctional Services, Department of (1)	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	24,545,877
4	Game and Parks Commission	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	18,767,255
5	State Patrol, Nebraska	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	11,027,870
6	Veterans' Affairs, Department of (3)	12,046	74,099	9,350	41,587,720	8,850,781	2,395,204	1,583,559	891,784	4,028,990	7,236,159
7	Military, Department of	537,918	2,108,787	4,065,157	521,217	766,923	997,480	389,214	314,655	1,843,246	1,924,134
8	Criminal Justice, Commission on Law Enforcement and	15,356	34,009	250,150	31,090	42,030	2,792	1,368	-	10,597	1,727,310
9	Health and Human Services System - Health and Human Services (4)	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	1,545,657
10	Motor Vehicles, Department of	26,288	44,656	567,251	614,552	185,471	7,401,887	19,093	4,881	161,250	1,417,607
11	Educational Telecommunications Commission, Nebraska	800,124	983,431	1,128,464	337,497	1,886,748	1,222,340	2,604,293	1,273,868	998,784	1,334,767
12	Supreme Court	16,370	93,821	45,142	69,177	79,821	1,238,415	1,140,081	865,696	682,507	903,150
13	Education, State Department of	60,598	96,314	188,091	105,438	56,292	45,775	36,439	119,013	38,613	826,337
14	Agriculture, Department of	229,901	234,889	640,862	133,060	362,459	234,459	323,635	454,440	564,977	598,116
15	Revenue, Department of	115,573	319,262	1,283,303	82,242	183,855	786,277	53,365	84,348	261,404	578,853
16	Environment & Energy, Department of	174,505	153,047	252,585	75,090	158,636	266,116	236,948	384,663	327,881	507,065
17	Blind and Visually Impaired, Comm. for	322,110	56,397	220,687	83,661	196,318	277,214	586,831	366,404	82,887	377,786
18	Historical Society, Nebraska State	2,631,571	4,544,517	293,912	29,332	98,238	1,501,449	437,812	69,147	(44,158)	223,469
19	Labor, Department of	122,058	149,855	85,921	201,603	198,213	2,494,283	5,307,177	2,412,351	5,166	208,255
20	Natural Resources, Department of	251,807	692,508	241,189	151,684	180,217	144,543	33,888	66,446	161,366	185,574
21	Public Service Commission	66,742	47,372	112,081	25,895	103,289	42,242	-	95,520	4,461	144,326
22	Educational Lands and Funds, Board of	68,876	147,198	108,518	80,270	119,813	44,043	140,729	95,457	14,718	90,250
23	State Treasurer	79,514	66,706	15,437	13,780	20,575	101,536	47,926	181,699	2,009	82,799
24	Legislative Council	145,165	452,102	305,677	462,294	157,174	47,620	505,363	27,570	473,741	75,397
25	Attorney General	80,321	57,902	26,383	36,159	104,786	30,219	41,592	37,101	82,071	59,506
26	Racing Commission, State	13,950	1,126	3,037	-	3,791	-	-	-	9,571	52,969
27	Secretary of State	-	2,289	438,389	387,754	1,239,351	9,008,692	14,621	765,408	48,020	46,740
28	Insurance, Department of	3,359	96,962	60,328	10,187	15,901	246,602	139,269	-	1,678	41,097
29	Electrical Board, Nebraska	20,358	856	10,533	(9,791)	1,721	88,016	105,351	49,315	58,677	38,000
30	Library Commission, Nebraska	73,345	59,838	18,915	101,052	42,881	26,489	11,330	53,200	54,931	29,441
31	Public Advocacy, Commission on	2,431	1,283	-	-	1,568	9,413	-	-	-	27,887
32	Auditor of Public Accounts	609	3,967	12,623	13,175	15,653	3,626	54,112	27,936	25,777	13,937
33	Liquor Control Commission, Nebraska	6,390	-	-	19,043	-	-	-	-	251,250	11,250
34	Oil and Gas Conservation Commission, Nebraska	64,306	8,297	780	7,846	8,349	40,042	7,488	79,219	202,169	8,500
35	Real Estate Commission, State	6,228	1,816	7,612	72	2,008	4,238	386	10,911	8,034	4,469
36	Equal Opportunity Commission	28,841	11,266	2,046	-	29,689	1,233	-	18,117	33,169	3,403
37	Foster Care Review Board, State	-	15,587	18,940	2,119	43,444	6,464	-	16,429	18,252	3,125
38	Indian Affairs, Commission on	-	-	-	-	-	-	-	-	-	2,515
39	Tax Equalization and Review Commission	-	2,056	3,199	342	-	-	161	969	2,638	1,578
40	Workers' Compensation Court, Nebraska	7,382	19,688	102,077	3,634	900	6,734	25,210	2,122	56,870	1,068
41	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	428
42	Governor	15,862	-	-	-	-	-	1,479	-	-	-
43	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
44	Parole / Pardons, Board of (1)	16,658	10,586	15,919	112,274	14,188	-	2,389	228	30,272	-
45	Aeronautics, Department of (2)	188,873	120,037	116,373	-	-	-	-	-	-	-
46	Banking and Finance, Department of	39,070	6,480	33,085	43,957	324,671	313,543	103,960	4,500	-	-
47	Fire Marshal, State	86,714	139,901	55,415	95,130	36,716	95,245	42,979	-	47,252	-
48	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
49	Brand Committee, Nebraska	13,395	72,970	-	24,952	69,630	8,736	11,091	81,915	-	-
50	Barber Examiners, Board of	999	-	749	-	-	-	-	-	700	-
51	Postsecondary Education, Coordinating Commission for	979	-	-	455	-	-	-	-	-	-
52	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
53	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
54	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
55	Engineers and Architects, Board of Examiners for Professional	3,113	-	4,051	2,276	3,050	-	-	-	-	-
56	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
57	Ethanol Board, Nebraska	-	-	1,925	-	-	-	-	-	-	-
58	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
59	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
60	Public Accountancy, Nebraska State Board of	1,130	-	430	582	200	-	-	-	-	-
61	Abstracters, Board of Examiners	1,274	3,851	786	-	-	-	-	-	-	-
62	Latino-American Commission	-	1,569	-	5,458	-	-	-	-	2,390	-
63	Arts Council, Nebraska	-	-	-	-	689	-	-	-	-	-
64	Energy Office, Nebraska (4)	1,821	-	3,692	5,546	6,588	-	-	-	-	-
65	Economic Development, Department of	-	5,974	3,333	82,750	13,345	5,473	-	-	-	-
66	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
67	Power Review Board, Nebraska	-	10,223	4,839	-	-	-	258	-	7,633	-
68	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
69	Industrial Relations, Commission of	-	2,009	-	-	-	-	-	-	-	-
70	Deaf/Hard of Hearing, Commission for the	1,860	2,045	25,552	10,243	-	12,172	-	-	-	-
71	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
72	Retirement Systems, Public Employees'	9,217	1,836	10,184	5,351	6,005	-	-	-	-	-
73	Dry Bean Commission	-	-	-	1,029	-	-	-	-	-	-
74	Accountability and Disclosure Commission, Nebraska	-	-	336,825	-	139,725	-	-	22,950	-	-
75	Corn Development, Utilization and Marketing Board, Nebraska	-	-	1,804	8,206	-	4,019	-	-	-	-
76	Hemp Commission	-	-	-	-	-	-	-	-	-	-
77	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	-
78	Tourism Commission, Nebraska	4,534	5,689	3,051	6,661	-	-	-	-	-	-
79	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	2,496	-	-	-	-	-
80	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 833,848,606
	State Colleges	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	10,163,431
	University of Nebraska	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	367,992,989
	Total:	\$ 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	\$ 1,212,005,026
	% Change from Previous Year	8%	28%	1%	-15%	-15%	30%	-1%	7%	28%	6%

(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.

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Health and Human Services System - Health and Human Services (3)	\$ 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	\$ 5,005,549,411
2	Education, State Department of	1,521,818,394	1,576,957,499	1,569,260,984	1,615,408,474	1,581,345,673	1,666,856,438	1,778,360,226	1,930,181,789	1,948,436,762	2,335,635,013
3	Revenue, Department of	227,461,352	296,111,588	314,899,502	342,932,944	348,180,606	404,845,657	407,822,037	442,262,606	463,709,423	535,671,372
4	Economic Development, Department of	35,096,780	36,706,130	41,698,263	38,576,208	43,691,500	43,435,513	42,874,068	61,922,716	177,790,251	355,633,157
5	Environment & Energy, Department of	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	195,262,610
6	Military, Department of	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	176,601,901
7	Transportation, Department of (2)	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	166,916,283
8	Technical Community Colleges, Nebraska Coordinating Commission for	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	116,939,172
9	Public Service Commission	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	84,596,804
10	Postsecondary Education, Coordinating Commission for	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	64,811,831
11	Retirement Systems, Public Employees'	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	60,972,169
12	Natural Resources, Department of	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	41,454,969
13	State Treasurer	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	32,117,019
14	Game and Parks Commission	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	23,275,739
15	Criminal Justice, Commission on Law Enforcement and	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	19,804,182
16	Labor, Department of	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	16,290,584
17	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	8,331,939
18	Agriculture, State Board of	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	5,472,450
19	Veterans' Affairs, Department of (3)	1,367,997	1,632,108	1,376,862	1,450,671	1,974,161	1,663,185	959,607	975,424	988,573	5,224,582
20	Agriculture, Department of	357,218	242,419	597,367	858,150	623,731	1,204,347	1,626,201	2,200,977	8,817,198	4,900,627
21	Arts Council, Nebraska	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	3,059,596
22	Library Commission, Nebraska	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	2,124,724
23	Public Advocacy, Commission on	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	2,111,259
24	Blind and Visually Impaired, Comm. for	971,011	1,111,284	1,321,715	1,055,434	757,376	1,017,894	843,300	1,358,454	2,333,801	1,806,825
25	State Patrol, Nebraska	863,561	952,417	888,603	898,887	753,186	827,019	709,588	1,199,398	1,586,446	979,147
26	Supreme Court	1,042,895	1,089,507	1,070,000	1,091,460	1,070,000	1,370,000	1,270,000	770,000	770,000	860,226
27	Tourism Commission, Nebraska	192,434	518,810	1,003,706	4,375	910,804	1,029,535	518,130	418,392	469,259	670,316
28	Foster Care Review Board, State	-	-	-	-	-	-	-	500,000	500,000	500,000
29	Insurance, Department of	-	347,673	348,498	354,123	374,263	372,458	346,620	367,754	461,004	451,352
30	Workers' Compensation Court, Nebraska	860,174	750,456	623,961	550,136	638,644	569,957	444,722	400,380	345,565	322,431
31	Administrative Services, Department of	2,500,000	2,651,442	1,605,409	742,160	-	-	-	-	124,158	288,016
32	Historical Society, Nebraska State	102,670	116,273	110,500	115,684	92,895	88,799	137,223	102,246	131,919	211,841
33	Educational Telecommunications Commission, Nebraska	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
34	Fire Marshal, State	160,149	127,042	121,478	204,161	191,860	121,958	149,312	176,627	232,519	194,267
35	Secretary of State	89,145	3,054	-	-	-	-	642,991	32,896	104,306	74,210
36	Racing Commission, State	104,269	105,615	105,036	108,601	88,736	101,059	80,678	78,781	85,746	61,408
37	Motor Vehicles, Department of	36,823	39,596	38,039	42,847	41,699	32,030	29,487	26,710	33,445	51,112
38	Indian Affairs, Commission on	-	-	-	-	16,478	-	20,000	-	-	40,319
39	Legislative Council	-	-	-	-	-	-	-	-	-	-
40	Governor	-	-	-	-	-	-	-	-	-	-
41	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
42	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
43	Attorney General	68,133	-	41,825	39,085	31,023	-	-	-	-	-
44	Parole / Pardons, Board of (1)	-	-	-	-	-	-	-	-	-	-
45	Aeronautics, Department of (2)	14,978,095	29,129,147	17,278,927	-	-	-	-	-	-	-
46	Banking and Finance, Department of	-	-	-	-	-	-	-	-	-	-
47	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
48	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
49	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
50	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
51	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-
52	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
53	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
54	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
55	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
56	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
57	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
58	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2015 through June 30, 2024

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

2024 Rank	AGENCY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
59	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
60	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-
61	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
62	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
63	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
64	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
65	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
66	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
67	Energy Office, Nebraska (4)	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281	-	-	-	-	-
68	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
69	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
70	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
71	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
72	Deaf/Hard of Hearing, Commission for the	-	-	-	-	-	-	-	-	-	-
73	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
74	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
75	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
76	Hemp Commission	-	-	-	-	-	-	-	-	-	-
77	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	-
78	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
79	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
80	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 4,884,120,974	\$ 5,132,007,466	\$ 5,222,245,347	\$ 5,370,178,624	\$ 5,377,705,644	\$ 5,683,716,338	\$ 7,504,772,134	\$ 7,431,826,246	\$ 8,425,293,058	\$ 9,269,479,535
	State Colleges	49,561,774	48,842,048	49,507,288	50,516,684	50,874,979	52,362,287	54,033,024	60,283,678	54,544,146	56,008,698
	University of Nebraska	399,483,262	403,245,519	425,867,253	439,641,704	443,195,882	456,810,655	463,697,121	498,809,848	463,653,671	465,556,921
	Total:	\$ 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	\$ 8,943,490,875	\$ 9,791,045,154
	% Change from Previous Year	4%	5%	2%	3%	0%	5%	30%	0%	12%	9%

(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.
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 (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.

State of Nebraska

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

For the years ended June 30, 2020 through June 30, 2024

SOURCE/FUND TYPE	2020	2021	2022	2023	2024
INCOME					
General Fund					
Individual	\$ 2,425,109,311	\$ 3,073,448,742	\$ 3,197,226,434	\$ 3,041,520,889	\$ 2,078,068,793
Corporate	391,163,752	571,220,325	715,152,736	692,964,730	1,724,908,135
Other	20,538,174	57,150,581	46,011,159	(35,568,830)	400,985,393
	<u>2,836,811,237</u>	<u>3,701,819,648</u>	<u>3,958,390,329</u>	<u>3,698,916,789</u>	<u>4,203,962,321</u>
Cash Funds - Corporate	4,207,733	4,544,178	4,125,024	4,086,763	3,921,276
	<u>2,841,018,970</u>	<u>3,706,363,826</u>	<u>3,962,515,353</u>	<u>3,703,003,552</u>	<u>4,207,883,597</u>
SALES AND USE					
General Fund	1,848,235,958	2,009,748,270	2,133,152,081	2,335,899,936	2,458,834,068
Cash Funds	84,383,904	84,732,816	101,052,628	109,925,623	35,441,466
Trust Funds	238,146,352	296,497,302	298,145,134	321,250,129	418,551,745
	<u>2,170,766,214</u>	<u>2,390,978,388</u>	<u>2,532,349,843</u>	<u>2,767,075,687</u>	<u>2,912,827,279</u>
PETROLEUM					
Cash Funds	13,700,289	12,814,758	14,516,810	14,105,320	14,186,451
Trust Funds	398,731,328	421,653,522	383,011,131	371,536,774	412,110,786
	<u>412,431,617</u>	<u>434,468,280</u>	<u>397,527,941</u>	<u>385,642,094</u>	<u>426,297,237</u>
EXCISE					
General Fund	61,077,941	64,877,943	60,583,593	56,944,658	51,841,728
Cash Funds	71,653,922	76,781,384	85,106,834	87,978,126	92,741,340
	<u>132,731,863</u>	<u>141,659,327</u>	<u>145,690,427</u>	<u>144,922,784</u>	<u>144,583,068</u>
BUSINESS AND FRANCHISE					
General Fund	63,689,817	53,269,599	72,052,254	67,873,064	79,322,708
Cash Funds	7,426,513	8,249,394	9,149,220	9,009,997	13,728,232
Trust Funds	16,694,788	18,759,178	18,762,418	22,310,241	25,233,394
	<u>87,811,118</u>	<u>80,278,171</u>	<u>99,963,892</u>	<u>99,193,301</u>	<u>118,284,334</u>
PROPERTY (1)					
General Fund	128,442	123,215	121,853	128,581	126,267
Cash Funds	6,148,159	6,269,062	5,560,799	5,610,689	5,286,299
	<u>6,276,601</u>	<u>6,392,277</u>	<u>5,682,652</u>	<u>5,739,270</u>	<u>5,412,566</u>
TOTAL TAXES					
General Fund	4,809,943,395	5,829,838,675	6,224,300,110	6,159,763,027	6,794,087,092
Cash Funds	187,520,520	193,391,592	219,511,315	230,716,517	165,305,064
Trust Funds	653,572,468	736,910,002	699,918,683	715,772,019	857,922,907
	<u>\$ 5,651,036,383</u>	<u>\$ 6,760,140,269</u>	<u>\$ 7,143,730,108</u>	<u>\$ 7,106,251,563</u>	<u>\$ 7,817,315,063</u>

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

State of Nebraska

SCHEDULE OF RATIOS OF OUTSTANDING DEBT
2015 - 2024

(Dollars in thousands)

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Governmental Activities									
Certificates of participation	\$ 34,780	\$ 29,450	\$ 33,455	\$ 38,445	\$ 31,430	\$ 37,825	\$ 32,965	\$ 33,220	\$ 24,370
Obligations under other									
Total Primary Government	<u>\$ 34,780</u>	<u>\$ 29,450</u>	<u>\$ 33,455</u>	<u>\$ 38,445</u>	<u>\$ 31,430</u>	<u>\$ 37,825</u>	<u>\$ 32,965</u>	<u>\$ 33,220</u>	<u>\$ 24,370</u>
Debt as a Percentage of Personal Income	0.04%	0.03%	0.03%	0.04%	0.03%	0.03%	0.03%	0.03%	0.02%
Amount of Debt per Capita	\$ 18	\$ 15	\$ 17	\$ 20	\$ 16	\$ 19	\$ 17	\$ 17	\$ 12

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.