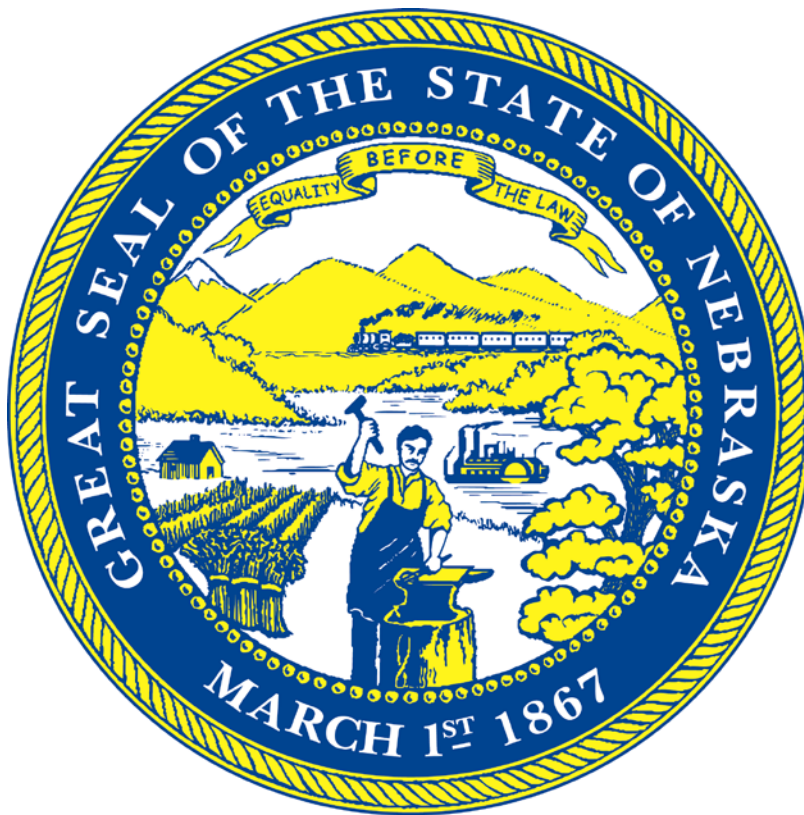


State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2015



ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2015

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

November 13, 2015

The Honorable Pete Ricketts, Governor
Members of the Legislature
Citizens of the State of Nebraska

I am pleased to submit the State of Nebraska Annual Budgetary Report for the year ended June 30, 2015.

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

The purpose of the Annual Budgetary Report is to show compliance with the Legislature's appropriation mandates at the program level and to provide additional information on revenues and expenditures that are not generally presented in the State's CAFR. This report fulfills the requirements of paragraphs 1 and 2 of State Statute 81-1125.01. We have included many schedules, most of them detailing how the State spent its financial resources. Such schedules are listed in the table of contents.

Basis of Accounting and Budgetary Control

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

The State's budgetary control is maintained at the program level. A program is an activity or goal to be accomplished with the resources provided. Resources for a program will frequently be derived from more than one fund type as indicated in the Schedule of Budgeted and Actual Expenditures Paid by Program starting on page 12 of this report.

Executive Summary of 2015 Financial Operations

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

GENERAL FUND – Used to account for activities funded by general tax dollars, primarily sales and income taxes, and related expenditures and transfers. During fiscal year 2015, the State's General Fund balance increased by \$54,671,192 (analysis below) resulting in a fund balance of \$727,545,861 and a cash balance of \$752,907,612 at June 30, 2015.

Fiscal Year 2015 General Fund Activity:

Revenues	\$ 4,247,323,899
Expenditures	(4,030,404,308)
Transfers to Cash Reserve Fund	(96,721,232)
Transfers from Cash Reserve Fund	67,701,112
Other Net Transfers/Proceeds	(133,228,279)
Fiscal Year Change	<u>\$ 54,671,192</u>

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

Category	2015	2014	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 2,551,941,281	\$ 2,367,349,923	\$ 184,591,358	7.8 %
Sales and Use	1,535,419,516	1,524,793,763	10,625,753	0.7
Excise	69,255,011	68,412,740	842,271	1.2
Business and Franchise	33,472,138	56,684,081	(23,211,943)	(40.9)
Property	122,042	142,313	(20,271)	(14.2)
Total Taxes	\$ 4,190,209,988	\$ 4,017,382,820	\$ 172,827,168	4.3 %
Other	34,703,503	33,420,893	1,282,610	3.8
Services, Goods and Licenses/Permits	22,366,641	21,136,620	1,230,021	5.8
Intergovernmental	43,767	120,549	(76,782)	(63.7)
Total Revenues	\$ 4,247,323,899	\$ 4,072,060,882	\$ 175,263,017	4.3 %

The Individual Income Tax Rates range from 2.46% to 6.84% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.81% of the excess. The Individual and Corporate Rates did not change during fiscal year 2015. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2015	2014	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,605,016,228	\$ 2,469,548,829	\$ 135,467,399	5.5 %
Personal Services	1,098,087,663	1,067,250,215	30,837,448	2.9
Operating Expenses	297,417,960	227,296,283	70,121,677	30.9
Capital Outlay	18,606,687	16,310,592	2,296,095	14.1
Travel	11,275,770	11,032,958	242,812	2.2
Total Expenditures	\$ 4,030,404,308	\$ 3,791,438,877	\$ 238,965,431	6.3 %

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

Beginning Balance	\$	719,065,306
Transfers to General Fund		(67,701,112)
Transfers from General Fund		96,721,232
Other Transfers		(20,250,000)
Ending Balance	\$	<u>727,835,426</u>

CASH FUNDS – Used to account for revenues and expenditures that are directly related to specific activities with sources outside of state government. This excludes activities with the federal government, which are accounted for in federal funds. There was \$1,339,099,008 received in the Cash Funds during fiscal year 2015. Expenditures in the Cash Funds of \$1,953,641,031 were partially offset by other financing sources of \$678,171,954.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$35,797,331 for fiscal year 2015. The fund balance as of June 30, 2015, was \$73,360,017.


FEDERAL FUNDS – Used to account for the financial activities related to the receipt and disbursement of funds generated from the federal government as a result of grants or contracts. Federal Funds totaling \$2,560,715,677 were received in fiscal year 2015 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 2015, \$780,082,745 was transferred between state agencies for goods and services (such as data processing, accounting, communication, and purchasing) and for building and equipment (including motor pool) rentals.

TRUST FUNDS – Used to account for assets held in a trustee capacity. The Trust Funds had fund balances totaling \$15,450,198,172 on June 30, 2015, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol.

DISTRIBUTIVE FUNDS – Used to account for assets held as an agent for individuals, private organizations, and other governments and/or other funds. Since by definition Distributive Fund receipts and disbursements are reported directly into asset or liability accounts, the Distributive Fund type is shown only on the Schedule of Assets, Liabilities, and Fund Equity. As of June 30, 2015, the State held \$138,228,511 in Distributive Funds.

Respectfully Submitted,

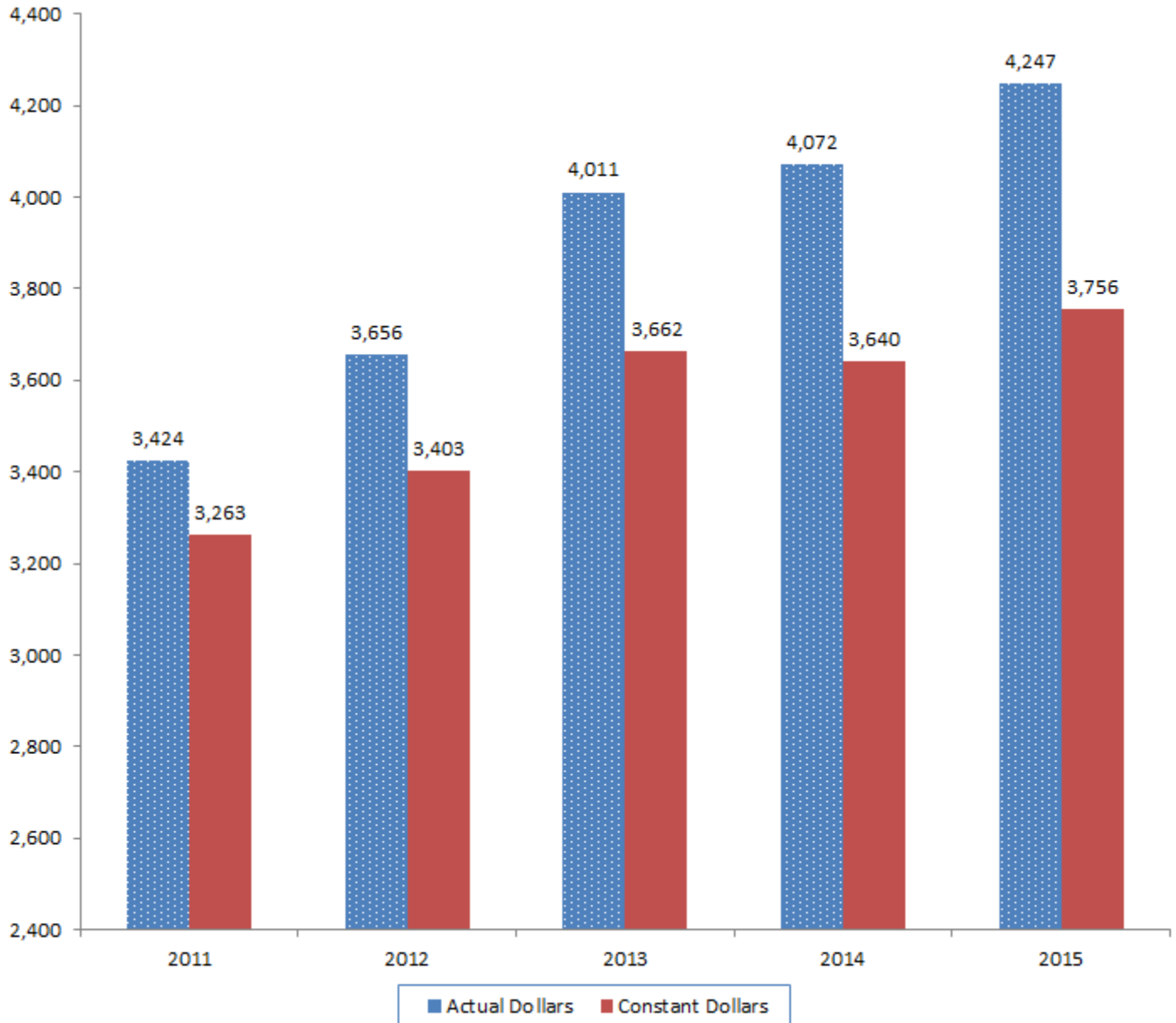


Jerry Broz
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2011 through June 30, 2015

Dollars in Millions

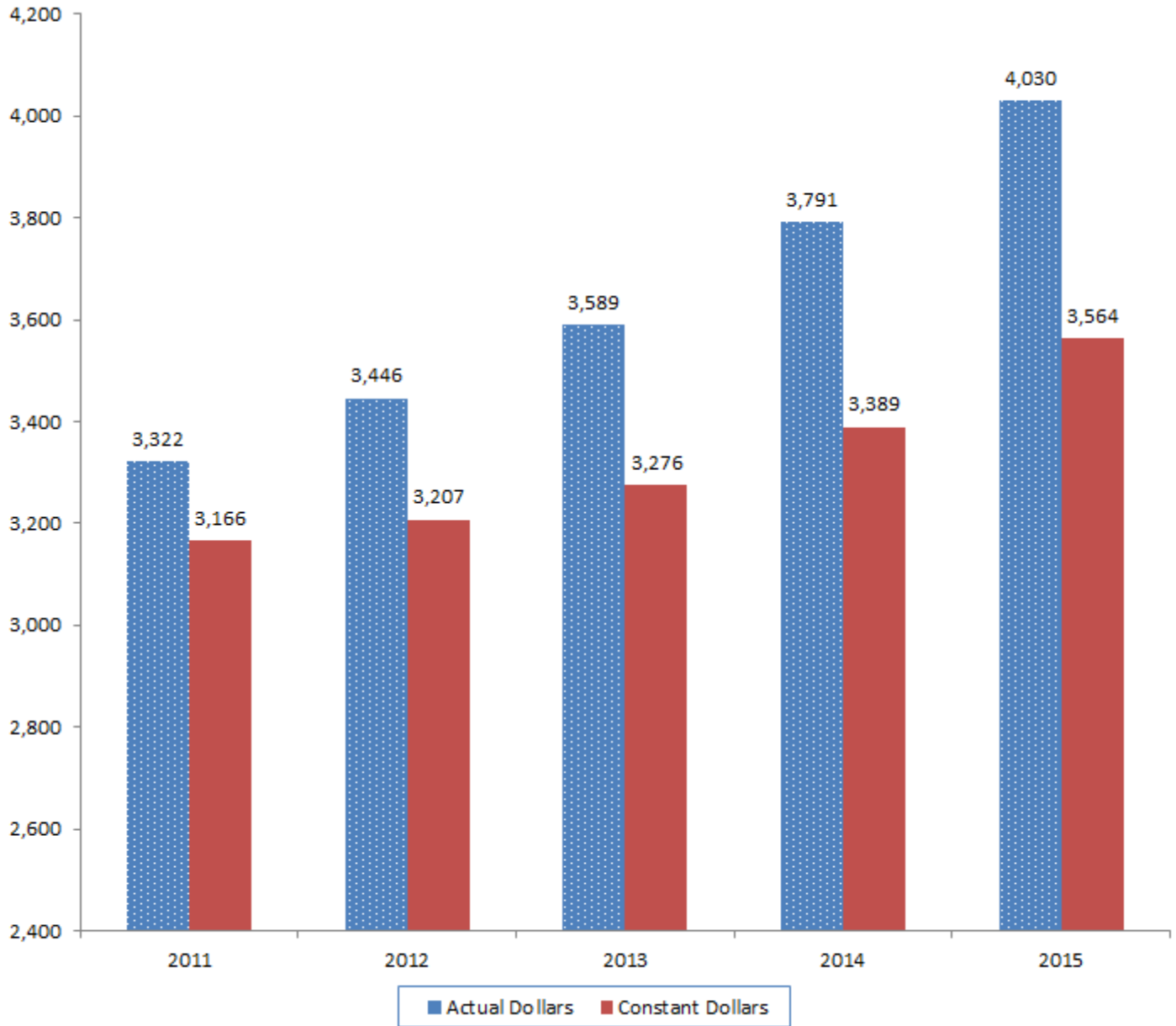


NOTE: Constant Dollar Base Year = 2009
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2011 through June 30, 2015

Dollars in Millions

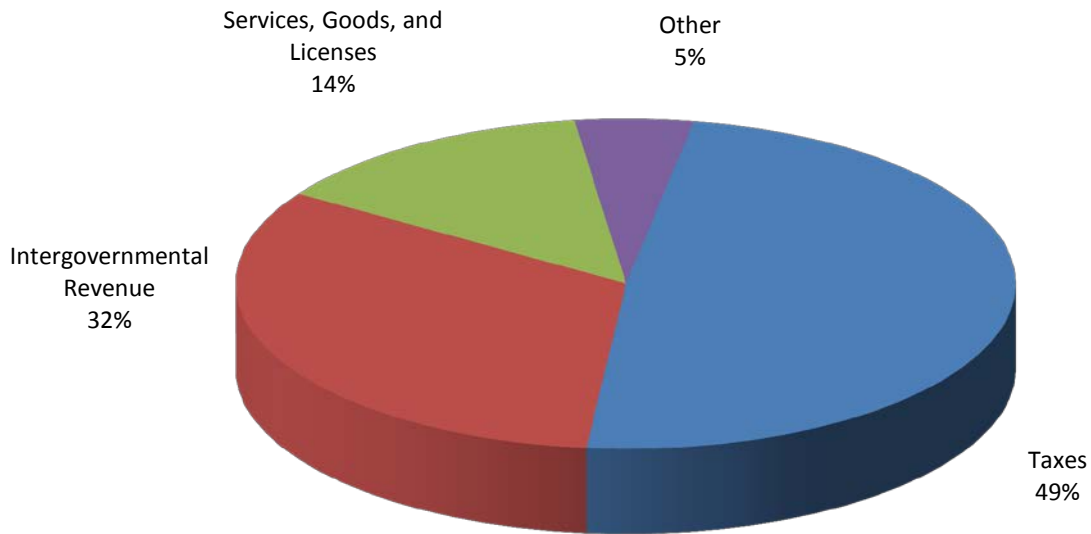


NOTE: Constant Dollar Base Year = 2009
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

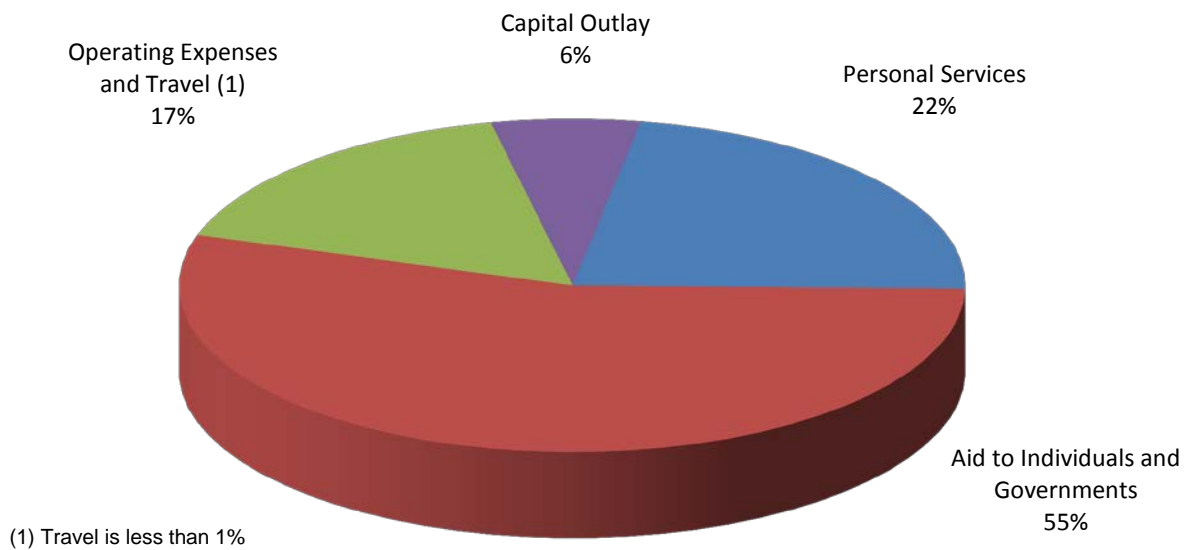
COMBINED REVENUES AND EXPENDITURES ALL BUDGETED FUND TYPES

For the year ended June 30, 2015

REVENUES



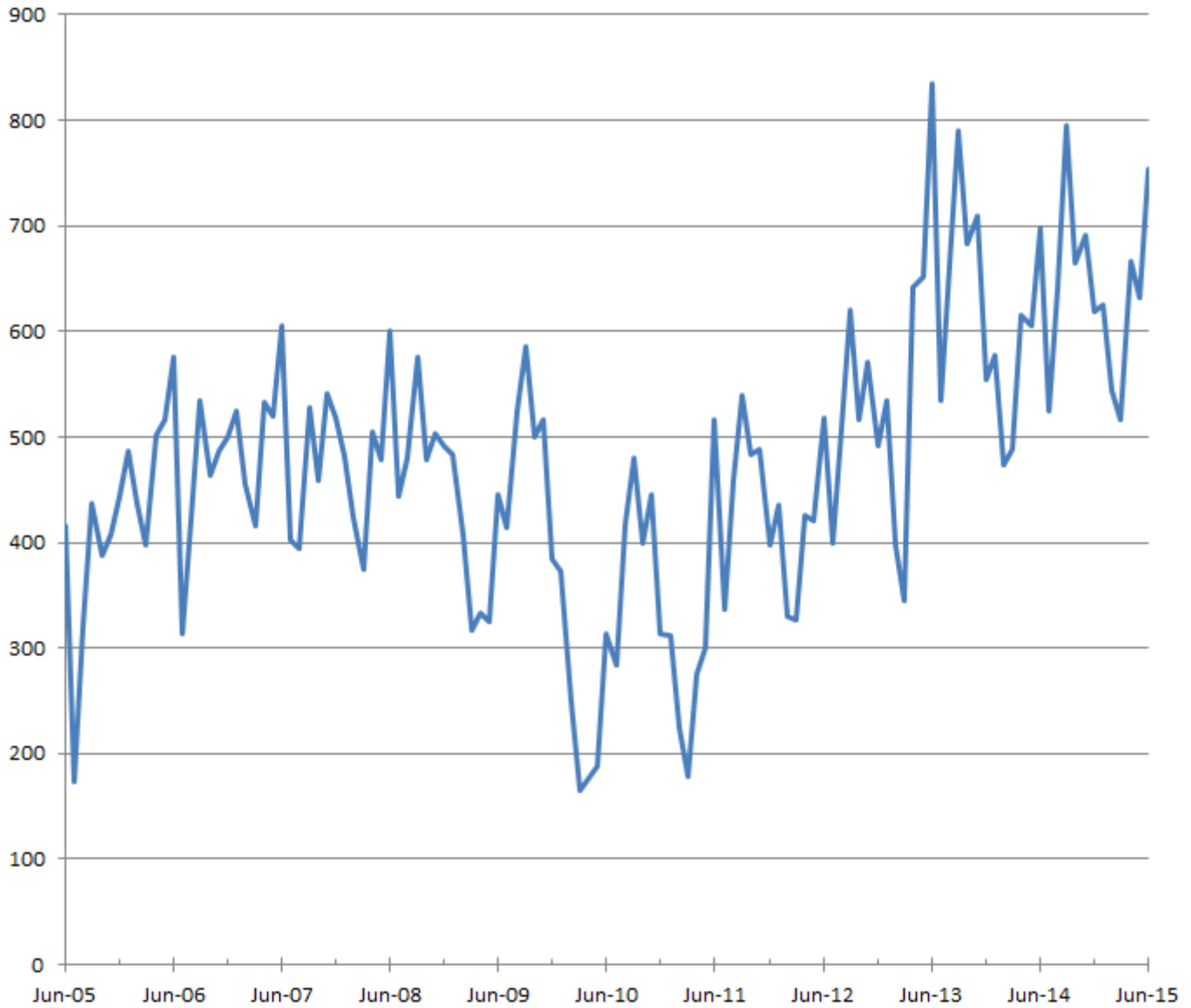
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2005 through June 30, 2015

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY

For the year ended June 30, 2015

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 752,907,612	\$ 727,835,426	\$ 1,186,428,822	\$ 73,398,803
Petty Cash	22,225	-	979,935	-
Investments	-	-	1,422,909	-
Loans Receivable	226	-	2,177,841	-
Accounts Receivable	167,440	-	2,020,020	-
Due from Other Fund	-	-	13,362,432	-
Other Assets	1,380,364	-	631,108	-
	<u>\$ 754,477,867</u>	<u>\$ 727,835,426</u>	<u>\$ 1,207,023,067</u>	<u>\$ 73,398,803</u>
LIABILITIES AND FUND EQUITY				
LIABILITIES:				
Due to Other Governments	\$ 2,439,522	\$ -	\$ 11,843,979	\$ -
Accounts Payable	21,676,905	-	7,565,686	38,786
Customer Deposits	1,107	-	1,813,127	-
Due to Other Funds	2,814,139	-	10,882,254	-
Other Liabilities	333	-	127,810	-
	<u>26,932,006</u>	<u>-</u>	<u>32,232,856</u>	<u>38,786</u>
FUND EQUITY: (2)				
Reserved for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unreserved/Undesignated	727,545,861	727,835,426	1,174,790,211	73,360,017
	<u>727,545,861</u>	<u>727,835,426</u>	<u>1,174,790,211</u>	<u>73,360,017</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$ 754,477,867</u>	<u>\$ 727,835,426</u>	<u>\$ 1,207,023,067</u>	<u>\$ 73,398,803</u>

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

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

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 63,887,489	\$ 342,326,134	\$ 3,146,784,286	\$ 551,964,010	\$ 121,082,123	\$ 3,819,830,419
-	-	1,002,160	42,200	-	1,044,360
2,760,543	-	4,183,452	14,612,038,313	-	14,616,221,765
12,059,148	76,959	14,314,174	314,933,530	-	329,247,704
7,928,495	8,563,805	18,679,760	5,568,075	273,713	24,521,548
250,000	22,455,000	36,067,432	500,000	-	36,567,432
119,057	6,911,411	9,041,940	42,022	16,872,675	25,956,637
<u>\$ 87,004,732</u>	<u>\$ 380,333,309</u>	<u>\$ 3,230,073,204</u>	<u>\$ 15,485,088,150</u>	<u>\$ 138,228,511</u>	<u>\$ 18,853,389,865</u>
\$ -	\$ -	\$ 14,283,501	\$ -	\$ 85,487,005	\$ 99,770,506
3,329,948	3,968,893	36,580,218	11,083,946	21,268,463	68,932,627
8,484,770	676,044	10,975,048	4,325,356	4,199,277	19,499,681
8,484,627	5,833,495	28,014,515	18,307,963	4,393,831	50,716,309
-	-	128,143	1,172,713	22,879,935	24,180,791
<u>20,299,345</u>	<u>10,478,432</u>	<u>89,981,425</u>	<u>34,889,978</u>	<u>138,228,511</u>	<u>263,099,914</u>
-	-	-	314,933,530	-	314,933,530
-	-	-	1,610,245,483	-	1,610,245,483
-	-	-	13,001,792,830	-	13,001,792,830
66,705,387	369,854,877	3,140,091,779	523,226,329	-	3,663,318,108
<u>66,705,387</u>	<u>369,854,877</u>	<u>3,140,091,779</u>	<u>15,450,198,172</u>	<u>-</u>	<u>18,590,289,951</u>
<u>\$ 87,004,732</u>	<u>\$ 380,333,309</u>	<u>\$ 3,230,073,204</u>	<u>\$ 15,485,088,150</u>	<u>\$ 138,228,511</u>	<u>\$ 18,853,389,865</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2015

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 4,190,209,988	\$ -	\$ 170,804,037
Intergovernmental Revenue	43,767	-	389,142,601
Services, Goods and Licenses/Permits	22,366,641	-	609,703,512
Other	34,703,503	-	169,448,858
	<u>4,247,323,899</u>	<u>-</u>	<u>1,339,099,008</u>
EXPENDITURES:			
Personal Services	1,098,087,663	-	450,069,857
Operating Expenses	297,417,960	-	515,360,074
Travel	11,275,770	-	16,878,980
Capital Outlay	18,606,687	-	461,548,651
Aid to Individuals and Governments	2,605,016,228	-	509,783,469
	<u>4,030,404,308</u>	<u>-</u>	<u>1,953,641,031</u>
Excess of Revenues			
Over (Under) Expenditures	<u>216,919,591</u>	<u>-</u>	<u>(614,542,023)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	129,016	-	2,531,540
Proceeds from Bonds and Loans	-	-	350,079
Operating Transfers In	125,347,523	96,471,232	1,267,856,689
Operating Transfers Out	(287,724,938)	(87,701,112)	(592,566,354)
Total Other Financing Sources (Uses)	<u>(162,248,399)</u>	<u>8,770,120</u>	<u>678,171,954</u>
Excess of Revenues and Other Sources			
Over (Under) Expenditures and Other Uses	54,671,192	8,770,120	63,629,931
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>41,062</u>
CHANGES IN FUND BALANCES	54,671,192	8,770,120	63,670,993
FUND BALANCES, JULY 1, 2014	<u>672,874,669</u>	<u>719,065,306</u>	<u>1,111,119,218</u>
FUND BALANCES, JUNE 30, 2015	<u>\$ 727,545,861</u>	<u>\$ 727,835,426</u>	<u>\$ 1,174,790,211</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 4,361,014,025	\$ 552,852,463	\$ 4,913,866,488
-	2,512,771,843	4,529,266	2,906,487,477	3,717,595	2,910,205,072
-	19,743,317	572,830,005	1,224,643,475	242,266,049	1,466,909,524
1,515,284	28,200,517	202,723,474	436,591,636	2,144,801,860	2,581,393,496
<u>1,515,284</u>	<u>2,560,715,677</u>	<u>780,082,745</u>	<u>8,928,736,613</u>	<u>2,943,637,967</u>	<u>11,872,374,580</u>
-	297,289,066	266,692,122	2,112,138,708	179,942,981	2,292,081,689
4,618,488	282,025,934	417,536,830	1,516,959,286	1,071,959,481	2,588,918,767
150	7,871,187	18,267,798	54,293,885	9,069,645	63,363,530
31,178,693	8,666,536	53,656,925	573,657,492	129,386,409	703,043,901
-	1,991,461,938	14,980,393	5,121,242,028	211,923,982	5,333,166,010
<u>35,797,331</u>	<u>2,587,314,661</u>	<u>771,134,068</u>	<u>9,378,291,399</u>	<u>1,602,282,498</u>	<u>10,980,573,897</u>
<u>(34,282,047)</u>	<u>(26,598,984)</u>	<u>8,948,677</u>	<u>(449,554,786)</u>	<u>1,341,355,469</u>	<u>891,800,683</u>
-	(818,193)	1,780,561	3,622,924	726,963	4,349,887
-	-	-	350,079	127,114,128	127,464,207
14,750,000	60,246,645	84,351,001	1,649,023,090	254,206,881	1,903,229,971
-	(44,123,743)	(93,481,439)	(1,105,597,586)	(1,010,566,597)	(2,116,164,183)
<u>14,750,000</u>	<u>15,304,709</u>	<u>(7,349,877)</u>	<u>547,398,507</u>	<u>(628,518,625)</u>	<u>(81,120,118)</u>
(19,532,047)	(11,294,275)	1,598,800	97,843,721	712,836,844	810,680,565
-	(10,666)	-	30,396	(1,450,208)	(1,419,812)
(19,532,047)	(11,304,941)	1,598,800	97,874,117	711,386,636	809,260,753
<u>92,892,064</u>	<u>78,010,328</u>	<u>368,256,077</u>	<u>3,042,217,662</u>	<u>14,738,811,536</u>	<u>17,781,029,198</u>
<u>\$ 73,360,017</u>	<u>\$ 66,705,387</u>	<u>\$ 369,854,877</u>	<u>\$ 3,140,091,779</u>	<u>\$ 15,450,198,172</u>	<u>\$ 18,590,289,951</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
Abstracters, Board of Examiners														
058 Enforce Standards - Abstracters	-	-	63,650	50,376	-	-	-	-	-	-	63,650	50,376	3,141	10,133
Accountability & Disclosure Commission, Nebraska														
094 Administration	610,045	457,222	740,938	135,145	-	-	-	-	-	-	1,350,983	592,367	-	758,616
Administrative Services														
049 Departmental Administration	-	-	-	-	-	-	-	-	3,426,864	1,846,681	3,426,864	1,846,681	85,921	1,494,262
101 Chief Information Officer	527,663	441,280	-	-	-	-	380,075	108,788	-	-	907,738	550,068	41,451	316,219
169 Washington Consultant	12,138	-	-	-	-	-	-	-	-	-	12,138	-	-	12,138
170 Intergovernmental Communication	-	-	-	-	-	-	-	-	3,301,643	2,396,600	3,301,643	2,396,600	158,148	746,895
171 Supporting Services - Materiel	-	-	157,995	11,438	-	-	-	-	26,150,495	18,007,146	26,308,490	18,018,584	796,246	7,493,660
172 IMServices Division	-	-	-	-	-	-	-	-	65,177,968	53,584,823	65,177,968	53,584,823	7,130,889	4,462,256
173 Communications Division	-	-	-	-	-	-	-	-	37,631,868	34,119,150	37,631,868	34,119,150	3,512,718	-
180 Transportation Service Bureau	-	-	-	-	-	-	-	-	12,794,347	7,912,767	12,794,347	7,912,767	3,024,471	1,857,109
245 Public Safety Comm System	49,059	-	-	-	-	-	-	-	4,868,969	2,120,485	4,918,028	2,120,485	1,132,075	1,665,468
509 Budget Administration	2,807,307	1,136,000	-	-	-	-	-	-	-	-	2,807,307	1,136,000	-	1,671,307
535 Risk Management	-	-	-	-	-	-	-	-	582,853	422,730	582,853	422,730	30,019	130,104
536 Sundry Claims	1,206,485	1,206,485	-	-	-	-	-	-	-	-	1,206,485	1,206,485	-	-
560 State Building Division	378,269	289,822	398,745	23,423	-	-	-	-	42,128,856	32,053,117	42,905,870	32,366,362	4,529,193	6,010,315
567 Accounting Division	-	-	-	-	-	-	-	-	7,035,707	5,697,100	7,035,707	5,697,100	480,862	857,745
573 Operations - LB309	-	-	530,766	345,522	-	-	-	-	-	-	530,766	345,522	15,606	169,638
591 Tort Claims	1,273,663	1,085,008	571,227	566,433	-	-	-	-	-	-	1,844,890	1,651,441	-	193,449
592 Indemnification Claims	390,879	162,012	-	-	-	-	-	-	360,464	126,464	751,343	288,476	-	462,867
593 Workers Comp Claims	-	-	-	-	-	-	-	-	22,384,480	13,219,349	22,384,480	13,219,349	1,488,374	7,676,757
594 State Insurance	-	-	-	-	-	-	-	-	9,696,631	3,660,001	9,696,631	3,660,001	721,856	5,314,774
605 Personnel Division	2,029,266	1,767,170	-	-	-	-	-	-	13,205,679	6,532,532	15,234,945	8,299,702	584,463	6,350,780
606 Benefits Administration	-	-	1,235,454	893,129	-	-	-	-	-	-	1,235,454	893,129	143,866	198,459
608 Employee Relations	583,476	372,760	-	-	-	-	-	-	-	-	583,476	372,760	-	210,716
664 Republican River Litigation	-	-	5,500,000	5,500,000	-	-	-	-	-	-	5,500,000	5,500,000	-	-
672 Primary Class Dev	-	-	1,250,000	1,000,000	-	-	-	-	-	-	1,250,000	1,000,000	250,000	-
673 Metropolitan Class Dev	-	-	1,875,000	1,500,000	-	-	-	-	-	-	1,875,000	1,500,000	375,000	-
685 Capitol Commission	3,943,667	3,739,651	65,766	28,856	-	-	-	-	9,500	-	4,018,933	3,768,507	168,049	82,377
901 State Capitol Improvements	822,390	306,722	-	-	140,090	140,090	-	-	-	-	962,480	446,812	-	515,668
904 State Patrol Crime Lab FAC	-	-	-	-	3,716,674	185,338	-	-	-	-	3,716,674	185,338	-	3,531,336
917 Capitol Courtyard Fountains	-	-	-	-	2,500,000	190,087	-	-	-	-	2,500,000	190,087	-	2,309,913
922 Capital HVAC Replacement	-	-	-	-	11,701,900	255,009	-	-	-	-	11,701,900	255,009	-	11,446,891
933 Capitol Environs Prop Acquis.	-	-	-	-	108,711	-	-	-	-	-	108,711	-	-	108,711
935 Public Safety Comm. Towers	644,167	93,092	-	-	-	-	-	-	-	-	644,167	93,092	-	551,075
940 Building Renewal Projects - LB309	-	-	11,657,511	-	-	-	-	-	-	-	11,657,511	-	-	11,657,511
941 Administrative Services - LB309	-	-	7,402,154	2,875,046	-	-	-	-	-	-	7,402,154	2,875,046	-	4,527,108
942 Corrections - LB309	-	-	2,931,479	1,107,988	-	-	-	-	-	-	2,931,479	1,107,988	-	1,823,491
945 Game and Parks - LB309	-	-	593,556	381,684	-	-	-	-	-	-	593,556	381,684	-	211,872
946 Historical Society - LB309	-	-	2,473,160	2,042,665	-	-	-	-	-	-	2,473,160	2,042,665	-	430,495
947 DPI / HHSS - LB309	-	-	13,003,690	4,834,616	-	-	-	-	-	-	13,003,690	4,834,616	-	8,169,074
948 Military - LB309	-	-	545,160	147,678	-	-	-	-	-	-	545,160	147,678	-	397,482
949 State Colleges - LB309	-	-	6,783,882	5,351,275	-	-	-	-	-	-	6,783,882	5,351,275	-	1,432,607

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
950 UNK - LB309	-	-	150,838	32,753	-	-	-	-	-	-	150,838	32,753	-	118,085
951 UNL - LB309	-	-	2,305,961	887,785	-	-	-	-	-	-	2,305,961	887,785	-	1,418,176
952 UNO - LB309	-	-	374,274	287,554	-	-	-	-	-	-	374,274	287,554	-	86,720
953 UNMC - LB309	-	-	1,171,290	847,847	-	-	-	-	-	-	1,171,290	847,847	-	323,443
955 Preventative Maint./Training	-	-	394,878	156,175	-	-	-	-	-	-	394,878	156,175	-	238,703
962 Education Facility - LB309	-	-	3,028,833	241,258	-	-	-	-	-	-	3,028,833	241,258	-	2,787,575
969 ETV-Allocation	-	-	16,846	16,846	-	-	-	-	-	-	16,846	16,846	-	-
970 DNR-Allocation	-	-	62,120	62,120	-	-	-	-	-	-	62,120	62,120	-	-
972 State Patrol - LB309	-	-	42,500	15,373	-	-	-	-	-	-	42,500	15,373	-	27,127
973 Crime Commission - LB 309	-	-	1,207,000	44,764	-	-	-	-	-	-	1,207,000	44,764	-	1,162,236
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	831,103	14,000	831,103	14,000	-	817,103
981 NRC-Central Heating Plant	-	-	-	-	-	-	-	-	88,945	-	88,945	-	41,333	47,612
982 State Capitol Elevators	-	-	-	-	674,610	65,856	-	-	-	-	674,610	65,856	-	608,754
	<u>14,668,429</u>	<u>10,600,002</u>	<u>65,730,085</u>	<u>29,202,228</u>	<u>18,841,985</u>	<u>836,380</u>	<u>380,075</u>	<u>108,788</u>	<u>249,676,372</u>	<u>181,712,945</u>	<u>349,296,946</u>	<u>222,460,343</u>	<u>24,710,540</u>	<u>102,126,063</u>
Aeronautics, Department of														
026 Development and Enforcement	-	-	5,312,389	2,433,030	-	-	-	-	-	-	5,312,389	2,433,030	106,820	2,772,539
301 Public Airports	-	-	31,577,788	14,945,807	-	-	-	-	-	-	31,577,788	14,945,807	487,787	16,144,194
596 State Owned Aircraft	91,593	-	1,342,762	217,498	-	-	-	-	-	-	1,434,355	217,498	6,059	1,210,798
917 Capital Construction Projects	-	-	780,000	-	-	-	-	-	-	-	780,000	-	-	780,000
	<u>91,593</u>	<u>-</u>	<u>39,012,939</u>	<u>17,596,335</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,104,532</u>	<u>17,596,335</u>	<u>600,666</u>	<u>20,907,531</u>
Agriculture, Department of														
027 Departmental Administration	1,896,312	1,778,132	1,068,423	1,028,635	-	-	940,065	865,048	548,906	531,405	4,453,706	4,203,220	199,143	51,343
057 Bureau of Dairies and Foods	1,469,990	1,423,939	1,994,510	1,850,915	-	-	326,820	235,487	-	-	3,791,320	3,510,341	191,826	89,153
063 Bureau of Animal Industry	2,184,276	2,128,604	4,012,738	3,825,421	-	-	1,782,873	1,662,838	-	-	7,979,887	7,616,863	267,081	95,943
078 Agriculture Department	-	-	299,319	-	-	-	-	-	-	-	299,319	-	-	299,319
564 Agricultural Development	749,629	715,763	607,738	453,914	-	-	1,310,909	853,270	-	-	2,668,276	2,022,947	99,204	546,125
	<u>6,300,207</u>	<u>6,046,438</u>	<u>7,982,728</u>	<u>7,158,885</u>	<u>-</u>	<u>-</u>	<u>4,360,667</u>	<u>3,616,643</u>	<u>548,906</u>	<u>531,405</u>	<u>19,192,508</u>	<u>17,353,371</u>	<u>757,254</u>	<u>1,081,883</u>
Agriculture, State Board of														
694 Fair Support & Improvement	-	-	3,619,268	3,619,268	-	-	-	-	-	-	3,619,268	3,619,268	-	-
Arts Council, Nebraska														
326 Promotion/Development of Arts	668,214	618,776	19,000	8,563	-	-	233,955	176,598	-	-	921,169	803,937	49,439	67,793
327 Aid to the Arts	903,069	891,699	-	-	-	-	579,765	561,174	-	-	1,482,834	1,452,873	11,371	18,590
329 NE Arts and Humanities	-	-	2,312,664	449,953	-	-	-	-	-	-	2,312,664	449,953	-	1,862,711
	<u>1,571,283</u>	<u>1,510,475</u>	<u>2,331,664</u>	<u>458,516</u>	<u>-</u>	<u>-</u>	<u>813,720</u>	<u>737,772</u>	<u>-</u>	<u>-</u>	<u>4,716,667</u>	<u>2,706,763</u>	<u>60,810</u>	<u>1,949,094</u>
Attorney General														
011 Salary - Attorney General	129,913	121,972	-	-	-	-	-	-	-	-	129,913	121,972	-	7,941
270 Administration	736,269	652,891	-	-	-	-	-	-	-	-	736,269	652,891	83,377	1
271 Civil Bureau	834,830	775,913	-	-	-	-	-	-	501,940	411,900	1,336,770	1,187,813	-	148,957
272 Criminal Bureau	3,085,231	2,756,170	345,236	230,070	-	-	2,994,767	868,006	-	-	6,425,234	3,854,246	9	2,570,979
273 Legal Services Bureau	746,532	703,670	-	-	-	-	-	-	303,032	60,483	1,049,564	764,153	-	285,411
274 Public Protection Bureau	771,098	694,775	1,060,225	502,685	-	-	-	-	807,997	451,100	2,639,320	1,648,560	29	990,731
290 State Settlement Funds	-	-	1,087,475	908,114	-	-	-	-	-	-	1,087,475	908,114	474	178,887
496 Interstate Water Litigation	387,577	291,309	-	-	-	-	-	-	-	-	387,577	291,309	-	96,268

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
575 Byrne Grants	-	-	106,064	-	-	-	179,702	107,838	-	-	285,766	107,838	-	177,928
	6,691,450	5,996,700	2,599,000	1,640,869	-	-	3,174,469	975,844	1,612,969	923,483	14,077,888	9,536,896	83,889	4,457,103
Auditor of Public Accounts														
010 Salary - Auditor	117,694	103,663	-	-	-	-	-	-	-	-	117,694	103,663	-	14,031
506 State Agcy & County Post Audits	2,202,050	2,198,537	-	-	-	-	-	-	-	-	2,202,050	2,198,537	3,513	-
525 Cooperative Audits	-	-	1,544,637	1,272,750	-	-	-	-	-	-	1,544,637	1,272,750	-	271,887
	2,319,744	2,302,200	1,544,637	1,272,750	-	-	-	-	-	-	3,864,381	3,574,950	3,513	285,918
Banking and Finance, Department of														
065 Enforce Stndrds - Financial Instit	-	-	6,403,887	5,133,699	-	-	-	-	-	-	6,403,887	5,133,699	208,563	1,061,625
066 Enforce Standards - Securities	-	-	1,937,133	1,451,926	-	-	-	-	-	-	1,937,133	1,451,926	54,565	430,642
	-	-	8,341,020	6,585,625	-	-	-	-	-	-	8,341,020	6,585,625	263,128	1,492,267
Barber Examiners, Board of														
080 Enforce Standards - Barbering	-	-	206,580	129,318	-	-	-	-	-	-	206,580	129,318	4,055	73,207
Blind and Visually Impaired, Commission for the														
357 Operations	1,045,990	1,045,990	106,172	86,297	-	-	5,101,687	4,241,141	-	-	6,253,849	5,373,428	461,580	418,841
Brand Committee, Nebraska														
075 Enforce Stndrds - Brand Inspect	-	-	4,874,703	4,118,226	-	-	-	-	-	-	4,874,703	4,118,226	161,079	595,398
Corn Development, Utilization and Marketing Board, Nebraska														
384 Corn Development Board	-	-	8,313,228	7,426,297	-	-	-	-	-	-	8,313,228	7,426,297	132,988	753,943
Correctional Services, Department of														
214 Vocational and Life Skills	2,773,488	1,310,945	-	-	-	-	-	-	-	-	2,773,488	1,310,945	1,221,477	241,066
260 Secure Youth Facility	4,982,073	4,755,010	-	-	-	-	49,221	41,949	-	-	5,031,294	4,796,959	1,503	232,832
300 Tecumseh Correctional Ctr	28,535,338	27,389,624	-	-	-	-	-	-	-	-	28,535,338	27,389,624	-	1,145,714
367 Community Based Services	-	-	644,064	221,360	-	-	-	-	-	-	644,064	221,360	-	422,704
368 CCC - Lincoln	4,150,081	3,946,764	-	-	-	-	-	-	-	-	4,150,081	3,946,764	-	203,317
369 CCC - Omaha	2,440,225	2,322,963	-	-	-	-	-	-	-	-	2,440,225	2,322,963	-	117,262
370 Central Office	70,648,741	67,055,551	1,967,559	1,967,559	-	-	2,007,810	557,303	-	-	74,624,110	69,580,413	11,831	5,031,866
372 State Penitentiary	33,029,799	31,765,185	-	-	-	-	-	-	-	-	33,029,799	31,765,185	-	1,264,614
373 Center for Women - York	9,005,438	8,683,128	-	-	-	-	-	-	-	-	9,005,438	8,683,128	-	322,310
375 Diagnostic and Eval. Center	10,167,881	9,812,700	-	-	-	-	-	-	-	-	10,167,881	9,812,700	-	355,181
376 Lincoln Correctional Center	15,747,171	15,067,473	-	-	-	-	-	-	-	-	15,747,171	15,067,473	-	679,698
377 Omaha Correctional Center	13,230,811	12,639,383	-	-	-	-	-	-	-	-	13,230,811	12,639,383	-	591,428
386 McCook Work Camp	4,848,796	4,638,069	-	-	-	-	-	-	-	-	4,848,796	4,638,069	-	210,727
389 Adult Parole	4,587,752	4,346,775	158,441	158,440	-	-	-	-	-	-	4,746,193	4,505,215	-	240,978
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,123,922	1,070,273	-	-	15,687	37,962
495 Central Warehouse	-	-	-	-	-	-	-	-	3,918,567	2,175,591	3,918,567	2,175,591	-	1,742,976
563 Correctional Industries	-	-	-	-	-	-	-	-	17,845,980	12,603,459	17,845,980	12,603,459	504,983	4,737,538
575 Byrne Grants	-	-	3,747	-	-	-	11,133	-	-	-	14,880	-	-	14,880
725 Building Depreciation	91,200	78,920	-	-	-	-	-	-	-	-	91,200	78,920	-	12,280
913 Security System Upgrade	1,006,068	266,395	-	-	-	-	-	-	-	-	1,006,068	266,395	-	739,673
914 Infrastructure and Maintenance	-	-	-	-	1,500,000	125,699	-	-	-	-	1,500,000	125,699	-	1,374,301

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
916 NCW-York Facilities	7,775	7,615	-	-	-	-	-	-	-	-	7,775	7,615	100	60
917 DCS Capital FAC Master Plan	-	-	-	-	373,999	373,999	-	-	-	-	373,999	373,999	-	-
920 CSI Building Additions	-	-	-	-	-	-	-	-	1,126,608	-	1,126,608	-	-	1,126,608
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	2,628,811	168,394	2,628,811	168,394	-	2,460,417
	<u>205,252,637</u>	<u>194,086,500</u>	<u>2,773,811</u>	<u>2,347,359</u>	<u>1,873,999</u>	<u>499,698</u>	<u>2,068,164</u>	<u>599,252</u>	<u>26,643,888</u>	<u>16,017,717</u>	<u>238,612,499</u>	<u>213,550,526</u>	<u>1,755,581</u>	<u>20,845,975</u>
Criminal Justice, Commission on														
Law Enforcement and														
150 Juvenile Services Act	908,369	644,239	-	-	-	-	-	-	-	-	908,369	644,239	150,538	113,592
155 County Juvenile Services Aid	6,538,062	4,651,820	-	-	-	-	-	-	-	-	6,538,062	4,651,820	1,886,242	-
198 Central Administration	684,689	536,341	41,233	39,823	-	-	7,433,179	3,203,579	-	-	8,159,101	3,779,743	430,182	3,949,176
199 Grand Island Training Center	2,114,688	1,966,181	1,089,153	649,372	-	-	81,414	44,902	-	-	3,285,255	2,660,455	53,023	571,777
201 Victim/Witness Assistance	68,688	36,209	-	-	-	-	3,490,640	2,377,171	-	-	3,559,328	2,413,380	359,510	786,438
202 Crime Reparations	33,907	31,772	300,606	298,629	-	-	237,829	273	-	-	572,342	330,674	-	241,668
203 Jail Standards Board	359,710	289,064	-	-	-	-	-	-	-	-	359,710	289,064	-	70,646
204 Office of Violence Prevention	977,068	338,890	153,652	99,188	-	-	-	-	-	-	1,130,720	438,078	551,492	141,150
210 State Agency Byrne Funds	-	-	-	-	-	-	1,871,985	-	-	-	1,871,985	-	-	1,871,985
215 Criminal Justice Info System	248,433	201,152	-	-	-	-	1,188,517	374,277	-	-	1,436,950	575,429	25,466	836,055
220 Comm Corrections Council	878,274	229,006	705,545	352,853	-	-	-	-	-	-	1,583,819	581,859	167,485	834,475
575 Byrne Grants	-	-	22,347	-	-	-	110,042	25,000	-	-	132,389	25,000	-	107,389
	<u>12,811,888</u>	<u>8,924,674</u>	<u>2,312,536</u>	<u>1,439,865</u>	<u>-</u>	<u>-</u>	<u>14,413,606</u>	<u>6,025,202</u>	<u>-</u>	<u>-</u>	<u>29,538,030</u>	<u>16,389,741</u>	<u>3,623,938</u>	<u>9,524,351</u>
Dairy Industry Development Board, Nebraska														
114 Dairy Industry Board	-	-	1,650,594	1,217,406	-	-	-	-	-	-	1,650,594	1,217,406	611	432,577
Deaf/Hard of Hearing, Commission for the														
578 Hearing Impaired	1,287,214	1,001,661	77,404	21,060	-	-	-	-	-	-	1,364,618	1,022,721	61,769	280,128
Dry Bean Commission														
137 Dry Bean Commission	-	-	432,082	297,161	-	-	-	-	-	-	432,082	297,161	4,226	130,695
Economic Development, Department of														
600 Administration	1,255,113	1,192,052	504,299	79,354	-	-	228,238	11,834	-	-	1,987,650	1,283,240	-	704,410
601 Community & Rural Development	341,196	319,325	37,926,980	8,873,234	-	-	41,744,522	13,643,675	-	-	80,012,698	22,836,234	28,345,385	28,831,079
603 Industry Recruitment	20,815,143	10,301,149	28,512,050	5,483,619	-	-	944,673	319,327	-	-	50,271,866	16,104,095	721,993	33,445,778
655 Local Civic/Convention Finance	-	-	4,066,006	1,203,724	-	-	-	-	-	-	4,066,006	1,203,724	2,862,281	1
	<u>22,411,452</u>	<u>11,812,526</u>	<u>71,009,335</u>	<u>15,639,931</u>	<u>-</u>	<u>-</u>	<u>42,917,433</u>	<u>13,974,836</u>	<u>-</u>	<u>-</u>	<u>136,338,220</u>	<u>41,427,293</u>	<u>31,929,659</u>	<u>62,981,268</u>
Education, State Department of														
025 Commissioner's Office	8,224,069	8,013,488	1,514,818	462,319	-	-	10,494,936	7,891,454	4,579	-	20,238,402	16,367,261	210,832	3,660,309
158 Education Aid	1,172,295,738	1,150,225,444	6,409,299	139,232	-	-	376,951,522	302,920,957	-	-	1,555,656,559	1,453,285,633	93,902,430	8,468,496
161 Education Innovation	-	-	13,702,891	7,804,308	-	-	-	-	-	-	13,702,891	7,804,308	5,364,592	533,991
351 Vocational Rehabilitation	4,954,379	4,946,579	320,783	320,192	-	-	22,734,844	20,637,820	-	-	28,010,006	25,904,591	1,068,431	1,036,984
352 Disability Determinations	-	-	-	-	-	-	14,667,683	10,410,063	-	-	14,667,683	10,410,063	265,632	3,991,988
401 School for the Deaf	2,655,527	1,986,622	5,138	1,177	-	-	-	-	-	-	2,660,665	1,987,799	636,541	36,325
402 School for Visually Handicapped	1,994,590	1,957,789	-	-	-	-	-	-	-	-	1,994,590	1,957,789	36,752	49
403 Diagnostic Resource Center	4,345,197	1,671,252	-	-	-	-	95,725	57,055	-	-	4,440,922	1,728,307	467,035	2,245,580
440 Human Resources	-	-	-	-	-	-	86,355	70,134	-	-	86,355	70,134	3,226	12,995
441 Curriculum/Instruction	682,494	675,921	135,634	29,651	-	-	815,482	622,849	-	-	1,633,610	1,328,421	125,739	179,450

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
442 Staff Dev / Instruction	103,955	91,453	151,746	68,036	-	-	1,287,453	450,336	-	-	1,543,154	609,825	137,740	795,589
443 Educational Technology	128,377	59,311	17,000	244	-	-	80,682	20,608	211,924	166,648	437,983	246,811	113,433	77,739
444 Early Childhood Care & Educ.	1,217,133	506,265	163,127	20,649	-	-	2,036,467	1,164,301	-	-	3,416,727	1,691,215	239,030	1,486,482
445 Planning / Eval / Data Systems	369,842	367,200	21,975	10,319	-	-	4,096,789	1,801,999	33,525	-	4,522,131	2,179,518	635,473	1,707,140
446 Adult Program Services	142,030	76,214	233,417	198,284	-	-	269,157	220,658	-	-	644,604	495,156	81,643	67,805
447 School Improvement/Accreditation	1,000,992	242,981	20,000	-	-	-	-	-	-	-	1,020,992	242,981	47,076	730,935
448 Diversity Pop. Special Education	59,864	59,437	30,871	971	-	-	2,472,107	956,592	-	-	2,562,842	1,017,000	422,895	1,122,947
449 Communications/Info Services	10,300	-	-	-	-	-	8,549,043	5,314,978	-	-	8,559,343	5,314,978	1,454,542	1,789,823
450 Select Dept Wide Costs	614,871	614,871	-	-	-	-	644,750	246,271	-	-	1,259,621	861,142	26,769	371,710
451 Finance & Organizational Services	39,605	39,605	-	-	-	-	127,722	80,010	9,557	3,344	176,884	122,959	5,842	48,083
614 Professional Practices Comm	-	-	221,282	118,395	-	-	-	-	-	-	221,282	118,395	7,439	95,448
	<u>1,198,838,963</u>	<u>1,171,534,432</u>	<u>22,947,981</u>	<u>9,173,777</u>	<u>-</u>	<u>-</u>	<u>445,410,717</u>	<u>352,866,085</u>	<u>259,585</u>	<u>169,992</u>	<u>1,667,457,246</u>	<u>1,533,744,286</u>	<u>105,253,092</u>	<u>28,459,868</u>
Educational Lands and Funds, Board of														
529 Land Surveys	443,332	320,188	30,897	15,142	-	-	-	-	-	-	474,229	335,330	185	138,714
554 Dispute Survey Settlements	-	-	40,919	47	-	-	-	-	-	-	40,919	47	-	40,872
582 School Land Trust	-	-	16,450,064	14,378,935	-	-	-	-	-	-	16,450,064	14,378,935	2,071,129	-
	<u>443,332</u>	<u>320,188</u>	<u>16,521,880</u>	<u>14,394,124</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16,965,212</u>	<u>14,714,312</u>	<u>2,071,314</u>	<u>179,586</u>
Educational Telecommunications														
Commission, Nebraska														
533 Network Operations	10,302,099	9,634,380	310,206	310,206	-	-	-	-	-	-	10,612,305	9,944,586	343,154	324,565
566 Public Radio	538,924	512,675	27,549	27,549	-	-	-	-	-	-	566,473	540,224	26,249	-
927 KXNE Tower Lighting System	100,000	100,000	-	-	-	-	-	-	-	-	100,000	100,000	-	-
928 Radio Transmission Equip Replc	280,000	66,690	-	-	-	-	-	-	-	-	280,000	66,690	-	-
	<u>11,221,023</u>	<u>10,313,745</u>	<u>337,755</u>	<u>337,755</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,558,778</u>	<u>10,651,500</u>	<u>369,403</u>	<u>324,565</u>
Electrical Board, Nebraska														
197 Public Protection	-	-	1,783,053	1,578,223	-	-	-	-	-	-	1,783,053	1,578,223	63,325	141,505
Energy Agency														
106 Energy Office Administration	-	-	2,433,347	850,667	-	-	9,051,469	7,349,040	-	-	11,484,816	8,199,707	346,858	2,938,251
Engineers and Architects, Board of														
Examiners for Professional														
082 Enforce Strnds / Engrs & Archtcs	-	-	839,283	658,207	-	-	-	-	-	-	839,283	658,207	27,913	153,163
Environmental Quality, Department of														
513 Administration	1,204,327	867,541	7,603,403	-	-	-	4,135,634	3,904,375	-	-	12,943,364	4,771,916	228,286	7,943,162
523 Wastewater Loan Fund	-	-	1,838,654	201,179	-	-	18,039,723	17,970,009	-	-	19,878,377	18,171,188	-	1,707,189
528 Drinking Water Loan Fund	-	-	2,297,000	-	-	-	15,475,191	12,125,399	-	-	17,772,191	12,125,399	96,517	5,550,275
586 Water Quality	4,204,828	4,123,921	18,928,029	10,935,722	-	-	9,960,080	9,730,591	-	-	33,092,937	24,790,234	1,553,583	6,749,120
587 Land Quality	553,897	552,491	8,145,986	7,896,549	-	-	2,003,483	1,705,850	-	-	10,703,366	10,154,890	424,180	124,296
588 Air Quality	408,441	378,006	3,169,778	2,841,674	-	-	1,464,732	1,384,284	-	-	5,042,951	4,603,964	327,837	111,150
	<u>6,371,493</u>	<u>5,921,959</u>	<u>41,982,850</u>	<u>21,875,124</u>	<u>-</u>	<u>-</u>	<u>51,078,843</u>	<u>46,820,508</u>	<u>-</u>	<u>-</u>	<u>99,433,186</u>	<u>74,617,591</u>	<u>2,630,403</u>	<u>22,185,192</u>
Equal Opportunity Commission														
059 Enforce Strnds - Equal Employmt	1,664,715	1,187,188	-	-	-	-	844,520	712,618	-	-	2,509,235	1,899,806	109,884	499,545

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
Ethanol Board, Nebraska														
516 Nebraska Ethanol Board	-	-	771,924	601,838	-	-	-	-	-	-	771,924	601,838	18,997	151,089
Fire Marshal, State														
225 General Operations	3,117,142	2,883,012	1,253,698	513,406	-	-	41,102	19,621	-	-	4,411,942	3,416,039	211,559	784,344
226 Pipeline Safety	-	-	398,829	338,745	-	-	165,903	165,903	-	-	564,732	504,648	17,566	42,518
227 Underground Storage Tanks	-	-	702,223	275,419	-	-	458,184	421,702	-	-	1,160,407	697,121	46,010	417,276
229 Cigarette Ignition Testing	-	-	44,296	28,542	-	-	-	-	-	-	44,296	28,542	759	14,995
340 Training Division	970,843	792,355	23,282	8,829	-	-	92,320	73,438	-	-	1,086,445	874,622	151,371	60,452
845 Public Safety Comm. System	809,051	167,165	134,166	33,218	-	-	-	-	-	-	943,217	200,383	1,762	741,072
	<u>4,897,036</u>	<u>3,842,532</u>	<u>2,556,494</u>	<u>1,198,159</u>	<u>-</u>	<u>-</u>	<u>757,509</u>	<u>680,664</u>	<u>-</u>	<u>-</u>	<u>8,211,039</u>	<u>5,721,355</u>	<u>429,027</u>	<u>2,060,657</u>
Foster Care Review Board, State														
116 Foster Care Review Board	1,689,170	1,573,594	10,488	7,343	-	-	611,341	299,552	-	-	2,310,999	1,880,489	127,401	303,109
353 Children's Commission	287,940	141,619	-	-	-	-	-	-	-	-	287,940	141,619	4,050	142,271
	<u>1,977,110</u>	<u>1,715,213</u>	<u>10,488</u>	<u>7,343</u>	<u>-</u>	<u>-</u>	<u>611,341</u>	<u>299,552</u>	<u>-</u>	<u>-</u>	<u>2,598,939</u>	<u>2,022,108</u>	<u>131,451</u>	<u>445,380</u>
Game and Parks Commission														
162 Environmental Trust	-	-	42,552,125	15,829,833	-	-	-	-	-	-	42,552,125	15,829,833	26,722,292	-
330 Habitat Development	-	-	9,598,459	6,549,250	-	-	4,953,322	2,734,610	-	-	14,551,781	9,283,860	1,274,913	3,993,008
336 Wildlife Conservation	1,444,042	1,369,344	26,642,838	22,287,880	-	-	8,808,440	3,758,186	-	-	36,895,320	27,415,410	2,332,890	7,147,020
337 Administration	932,897	877,253	5,328,626	4,475,317	-	-	68,111	45,415	-	-	6,329,634	5,397,985	332,885	598,764
338 Niobrara Scenic River	42,011	42,011	12,376	-	-	-	145,238	141,277	-	-	199,625	183,288	10,376	5,961
549 Parks - Admin & Operation	7,059,572	6,702,474	20,094,903	15,770,284	-	-	138,154	-	-	-	27,292,629	22,472,758	3,779,143	1,040,728
550 Special Federal Aid Programs	275,453	160,794	262,630	125,238	-	-	93,470	50,852	-	-	631,553	336,884	95,070	199,599
617 Engineering & Area Maintenance	2,369,990	2,167,088	1,203,805	552,597	-	-	-	-	-	-	3,573,795	2,719,685	239,558	614,552
628 Credit Card Discount Sales	-	-	648,220	443,961	-	-	-	-	-	-	648,220	443,961	46,418	157,841
846 Public Safety Comm. System	37,384	37,384	93,957	93,957	-	-	-	-	-	-	131,341	131,341	-	-
900 State Park Facilities Improvement	-	-	1,761,402	90,495	-	-	135,057	-	-	-	1,896,459	90,495	-	1,805,964
901 State Parks Maintenance	-	-	23,141,745	3,832,542	-	-	-	-	-	-	23,141,745	3,832,542	-	19,309,203
902 Trail Development Assistance	-	-	-	-	-	-	1,734,138	779,403	-	-	1,734,138	779,403	-	954,735
919 Aid - Political Sub Divisions 69/77	-	-	-	-	-	-	561,914	144,909	-	-	561,914	144,909	-	417,005
924 Wildlife Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition/Improvement	-	-	3,566,147	844,397	-	-	822,216	428,000	-	-	4,388,363	1,272,397	-	3,115,966
955 Youth Outdoor Skill Training	-	-	859,649	139,290	-	-	1,027,880	107,613	-	-	1,887,529	246,903	-	1,640,626
960 Park and Recreation Land Acquis	-	-	281,832	-	-	-	2,500	-	-	-	284,332	-	-	284,332
966 State Recreational Trails	-	-	-	-	-	-	651,227	-	-	-	651,227	-	-	651,227
967 State Park Improvements	-	-	2,917,640	1,642,237	-	-	462,064	71,386	-	-	3,379,704	1,713,623	-	1,666,081
969 State Recreation Areas	506,750	12,745	1,975,041	150,177	-	-	448,821	119,715	-	-	2,930,612	282,637	-	2,647,975
970 MSP Cabins/Mac SRA Camp Imprv	869,614	287,241	-	-	-	-	-	-	-	-	869,614	287,241	-	582,373
971 Special Use Areas	-	-	1,494,697	339,967	-	-	173,939	-	-	-	1,668,636	339,967	-	1,328,669
972 Administration Facilities	-	-	624,406	78,171	-	-	-	-	-	-	624,406	78,171	-	546,235
973 Fish Production	-	-	1,494,275	53,777	-	-	45,099	-	-	-	1,539,374	53,777	-	1,485,597
975 Emergency Repairs - Parks	-	-	206,562	166,132	-	-	193,532	-	-	-	400,094	166,132	-	233,962
976 Emer Repairs - Other facilities	-	-	265,366	25,442	-	-	10,677	-	-	-	276,043	25,442	-	250,601
977 Nongame / Endangered Species	-	-	383,564	-	-	-	270,000	270,000	-	-	653,564	270,000	-	383,564
979 Cowboy Trail Emerg Repair	-	-	148,788	9,255	-	-	248,369	-	-	-	397,157	9,255	-	387,902
981 Aquatic Habitat Improvement	-	-	10,869,215	1,799,354	-	-	249,467	-	-	-	11,118,682	1,799,354	-	9,319,328
	<u>13,537,713</u>	<u>11,656,334</u>	<u>156,428,268</u>	<u>75,299,553</u>	<u>-</u>	<u>-</u>	<u>21,243,635</u>	<u>8,651,366</u>	<u>-</u>	<u>-</u>	<u>191,209,616</u>	<u>95,607,253</u>	<u>34,833,545</u>	<u>60,768,818</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
Geologists, Board of														
159 Operations	-	-	30,556	28,775	-	-	-	-	-	-	30,556	28,775	30	1,751
Governor														
002 Salary - Governor	142,849	133,834	-	-	-	-	-	-	-	-	142,849	133,834	-	9,015
018 Policy Research Office	730,557	444,241	-	-	-	-	-	-	-	-	730,557	444,241	-	286,316
021 Office of the Governor	1,157,746	991,723	-	-	-	-	-	-	-	-	1,157,746	991,723	-	166,023
125 Transition Expenses	85,288	85,102	-	-	-	-	-	-	-	-	85,288	85,102	-	186
	<u>2,116,440</u>	<u>1,654,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,116,440</u>	<u>1,654,900</u>	<u>-</u>	<u>461,540</u>
Grain Sorghum Development, Utilization and Marketing Board														
406 Grain Sorghum Development	-	-	470,447	75,135	-	-	-	-	-	-	470,447	75,135	2,576	392,736
Health and Human Services, Dept of Health and Human Services														
030 Tobacco Prevention and Care	-	-	3,251,402	2,183,043	-	-	18,000	-	-	-	3,269,402	2,183,043	767,282	319,077
032 Medicaid Rx Act Admin	1,946,886	520,674	-	-	-	-	660,092	583,361	-	-	2,606,978	1,104,035	77,201	1,425,742
033 Department Central Office	2,245,960	-	3,993,369	-	-	-	83,934,121	-	-	-	90,173,450	-	749,609	89,423,841
038 Behavioral Health Aid	79,114,315	64,821,793	16,632,239	13,451,099	-	-	13,217,459	10,521,278	-	-	108,964,013	88,794,170	9,237,793	10,932,050
175 Medical Student Assistance	787,086	783,235	3,426,779	1,737,564	-	-	100,000	59,563	-	-	4,313,865	2,580,362	659,756	1,073,747
176 Nursing Incentives	-	-	40,000	-	-	-	-	-	-	-	40,000	-	-	40,000
178 Professional Licensure	85,820	70,016	7,030,454	5,543,002	-	-	-	-	-	-	7,116,274	5,613,018	357,447	1,145,809
179 Public Health	1,835,281	1,216,644	1,046,352	456,446	-	-	20,503,063	16,029,388	-	-	23,384,696	17,702,478	2,046,929	3,635,289
250 Juvenile Services	6,600,000	-	119,039	-	-	-	318,071	-	-	-	7,037,110	-	-	7,037,110
261 General Operations	48,854,191	46,125,133	9,749,322	6,041,723	-	-	145,887,363	93,642,176	-	-	204,490,876	145,809,032	9,258,834	49,423,010
262 Public Health Administration	4,585,236	3,883,909	13,602,380	12,311,808	-	-	15,663,722	14,695,044	-	-	33,851,338	30,890,761	2,391,453	569,124
263 Medicaid & LTC Administration	12,969,501	12,537,883	100,000	36,854	-	-	27,830,210	27,204,762	-	-	40,899,711	39,779,499	1,115,117	5,095
264 Children & Family Svs Adm	348,383	330,991	-	-	-	-	-	-	-	-	348,383	330,991	14,615	2,777
265 Protection & Safety	30,667,468	29,543,136	-	-	-	-	21,837,535	21,577,826	-	-	52,505,003	51,120,962	1,384,041	-
266 Economic & Family Support	14,624,245	13,909,419	479,643	377,661	-	-	35,514,419	34,925,556	-	-	50,618,307	49,212,636	1,405,671	-
267 Dev Disabilities Service Coordinat	6,079,364	5,934,950	-	-	-	-	7,197,038	6,764,482	-	-	13,276,402	12,699,432	477,606	99,364
268 Behavioral Health Administration	4,200,134	4,173,375	200,000	121,048	-	-	1,376,487	1,299,214	-	-	5,776,621	5,593,637	182,984	-
269 Dev Disabilities Administration	1,783,541	1,736,061	50,000	27,115	-	-	1,394,027	1,347,856	-	-	3,227,568	3,111,032	99,825	16,711
315 Office of Juvenile Services	341,139	293,950	-	-	-	-	-	-	-	-	341,139	293,950	14,574	32,615
344 Childrens Health Insurance	31,805,714	19,247,040	7,129,144	6,944,660	-	-	79,337,955	56,123,894	-	-	118,272,813	82,315,594	184,483	35,772,736
345 Juvenile Community-Based	8,123	8,123	-	-	-	-	-	-	-	-	8,123	8,123	-	-
347 Public Assistance	115,728,316	72,876,376	5,705,629	2,472,115	-	-	117,449,101	107,322,851	-	-	238,883,046	182,671,342	15,087,438	41,124,266
348 Medical Assistance	847,739,019	709,420,132	54,003,802	36,692,545	-	-	1,357,158,978	968,218,138	-	-	2,258,901,799	1,714,330,815	-	544,570,984
350 Child Abuse Prevention	-	-	377,094	346,493	-	-	-	-	-	-	377,094	346,493	30,601	-
354 Child Welfare Aid	165,690,008	164,466,139	2,734,444	2,734,444	-	-	40,178,371	24,143,990	-	-	208,602,823	191,344,573	1,406,445	15,851,805
359 Youth In Transition	1,585,597	1,155,832	-	-	-	-	1,841,596	384,139	-	-	3,427,193	1,539,971	28,230	1,858,992
361 Regional Center - Hastings	3,733,424	3,423,099	1,718,000	1,502,383	-	-	3,513,200	2,513,094	-	-	8,964,624	7,438,576	268,006	1,258,042
363 Regional Center - Lincoln	31,617,561	30,540,929	2,292,320	2,185,465	-	-	6,081,236	5,264,667	-	-	39,991,117	37,991,061	2,000,056	-
365 Mental Health	1,407,736	-	523,791	-	-	-	1,303,230	-	-	-	3,234,757	-	-	3,234,757
371 YRTC - Geneva	7,386,859	6,755,400	105,796	94,373	-	-	156,032	93,918	-	-	7,648,687	6,943,691	286,412	418,584
374 YRTC - Kearney	10,669,685	9,925,285	979,584	947,919	-	-	415,961	355,928	-	-	12,065,230	11,229,132	451,688	384,410
379 CBRS-Eval And Screening	254,667	200,158	-	-	-	-	613,999	547,665	-	-	868,666	747,823	78,601	42,242
421 Beatrice State Develop. Center	27,466,958	24,400,963	3,072,590	1,017,184	-	-	23,768,170	21,366,596	-	-	54,307,718	46,784,743	1,914,557	5,608,418

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
424 Dev Disabilities Aid	150,940,863	144,977,802	6,350,333	5,724,000	-	-	-	-	-	-	157,291,196	150,701,802	5,963,060	626,334
502 Public Health Aid	4,308,060	4,308,060	9,797,900	8,966,707	-	-	-	-	-	-	14,105,960	13,274,767	786,557	44,636
510 Vets Home System Admin	785,920	701,762	410,749	-	-	-	1,019,254	-	-	-	2,215,923	701,762	22,593	1,491,568
514 Health Aid	8,710,429	5,448,270	14,028,911	10,206,552	-	-	59,369,178	50,985,564	-	-	82,108,518	66,640,386	6,103,381	9,364,751
519 Grand Island Veterans Home	15,603,727	9,786,811	4,945,495	4,667,795	-	-	8,013,840	7,258,928	-	-	28,563,062	21,713,534	1,306,690	5,542,838
520 Norfolk Veterans Home	6,099,756	5,397,964	3,299,896	2,980,985	-	-	4,792,682	4,158,973	-	-	14,192,334	12,537,922	1,077,576	576,836
521 Scottsbluff Veterans Home	4,817,002	4,485,385	1,650,605	1,221,875	-	-	2,218,236	1,996,740	-	-	8,685,843	7,704,000	512,639	469,204
522 Eastern NE Veterans Home	3,527,639	3,244,491	3,448,038	3,154,870	-	-	4,764,029	4,392,665	-	-	11,739,706	10,792,026	598,685	348,995
559 Aging Care Management	2,420,850	2,253,224	-	-	-	-	-	-	-	-	2,420,850	2,253,224	167,626	-
571 Aging Comm-based Services Aid	8,244,721	6,697,802	-	-	-	-	10,778,502	9,164,712	-	-	19,023,223	15,862,514	3,160,709	-
621 Stem Cell Research	-	-	453,492	446,172	-	-	-	-	-	-	453,492	446,172	-	7,320
622 Cancer Research	-	-	4,855,132	3,224,775	-	-	-	-	-	-	4,855,132	3,224,775	-	1,630,357
623 BioMedical Research	-	-	14,000,000	14,000,000	-	-	-	-	-	-	14,000,000	14,000,000	-	-
870 Norfolk Sex Offender Treatment	15,681,536	14,341,651	73,673	28,647	-	-	-	-	-	-	15,755,209	14,370,298	538,213	846,698
902 Bridges Program Relocation	-	-	-	-	16,762	7,000	-	-	-	-	16,762	7,000	-	9,762
904 Central Nebraska Vets Home	-	-	-	-	47,015,459	2,848,910	74,004,854	-	-	-	121,020,313	2,848,910	-	118,171,403
912 Dickson Cottage Remodel	413,024	320,823	-	-	-	-	-	-	-	-	413,024	320,823	-	92,201
919 HRC Bldg No. 3 Renovaion	224,000	-	-	-	2,937,544	318,330	-	-	-	-	3,161,544	318,330	-	2,843,214
930 Correctional Behav Health CNTR	200,000	199,950	-	-	-	-	-	-	-	-	200,000	199,950	-	50
942 LRC Kitchen Replacement	1,234,444	666,752	-	-	-	-	-	-	-	-	1,234,444	666,752	-	567,692
	<u>1,685,374,188</u>	<u>1,431,131,392</u>	<u>201,677,397</u>	<u>151,847,322</u>	<u>49,969,765</u>	<u>3,174,240</u>	<u>2,172,230,011</u>	<u>1,492,942,968</u>	<u>-</u>	<u>-</u>	<u>4,109,251,361</u>	<u>3,079,095,922</u>	<u>72,214,983</u>	<u>957,940,456</u>
Historical Society, Nebraska State														
043 Departmental Administration	2,208,209	1,678,499	892,880	391,291	-	-	-	-	-	-	3,101,089	2,069,790	96,635	934,664
258 Library/Archives	2,437,346	969,351	165,265	107,897	-	-	-	-	-	-	2,602,611	1,077,248	1,402,579	122,784
541 Museum Operation	332,543	198,174	104,086	48,487	-	-	-	-	-	-	436,629	246,661	17,566	172,402
542 Branch Museums	775,485	686,695	-	-	-	-	-	-	-	-	775,485	686,695	21,345	67,445
543 Archeology	144,384	87,375	1,224,043	637,900	-	-	1,476	1,476	-	-	1,369,903	726,751	31,766	611,386
552 Historical Preservation	493,638	331,603	40,000	16,935	-	-	854,619	756,009	-	-	1,388,257	1,104,547	26,025	257,685
553 Sesquicentennial commission	94,000	46,095	-	-	-	-	-	-	-	-	94,000	46,095	8,005	39,900
632 Hall of Fame Commission	1,330	33	-	-	-	-	-	-	-	-	1,330	33	1	1,296
647 Skeletal Remains Protection Act	67,443	17,988	-	-	-	-	-	-	-	-	67,443	17,988	-	49,455
653 Ford Conservation Center	129,612	69,077	603,504	329,699	-	-	162,574	41,007	-	-	895,690	439,783	123,553	332,354
957 Museum Renovation	2,789,251	2,584,385	-	-	-	-	-	-	-	-	2,789,251	2,584,385	-	-
	<u>9,473,241</u>	<u>6,669,275</u>	<u>3,029,778</u>	<u>1,532,209</u>	<u>-</u>	<u>-</u>	<u>1,018,669</u>	<u>798,492</u>	<u>-</u>	<u>-</u>	<u>13,521,688</u>	<u>8,999,976</u>	<u>1,727,475</u>	<u>2,589,371</u>
Indian Affairs, Commission on														
584 Indian Affairs	269,915	222,401	273,004	8,617	-	-	-	-	-	-	542,919	231,018	9,526	302,375
Industrial Relations, Commission of														
490 Commissioner Expenses	238,388	37,769	-	-	-	-	-	-	-	-	238,388	37,769	1,957	198,662
531 Administration	263,587	212,834	-	-	-	-	-	-	-	-	263,587	212,834	-	50,753
	<u>501,975</u>	<u>250,603</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>501,975</u>	<u>250,603</u>	<u>1,957</u>	<u>249,415</u>
Insurance, Department of														
068 Medical Professional Liability	-	-	211,100	192,276	-	-	-	-	-	-	211,100	192,276	13,280	5,544
069 Enforce Standards - Insurance	-	-	14,232,178	9,084,631	-	-	6,680,745	1,065,600	-	-	20,912,923	10,150,231	490,107	10,272,585
556 Liquidation of Insurance Comp	-	-	19,000	-	-	-	-	-	-	-	19,000	-	9,500	9,500
	<u>-</u>	<u>-</u>	<u>14,462,278</u>	<u>9,276,907</u>	<u>-</u>	<u>-</u>	<u>6,680,745</u>	<u>1,065,600</u>	<u>-</u>	<u>-</u>	<u>21,143,023</u>	<u>10,342,507</u>	<u>512,887</u>	<u>10,287,629</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
Investment Council, Nebraska														
610 Investment Administration	-	-	2,915,410	2,369,121	-	-	-	-	-	-	2,915,410	2,369,121	132,889	413,400
Labor, Department of														
031 Division of Employment	-	-	4,570,354	2,538,320	-	-	95,106,258	47,875,974	-	-	99,676,612	50,414,294	2,261,561	47,000,757
194 Protection of People & Property	668,535	494,157	2,219,498	1,503,217	-	-	757,649	475,473	-	-	3,645,682	2,472,847	110,371	1,062,464
	668,535	494,157	6,789,852	4,041,537	-	-	95,863,907	48,351,447	-	-	103,322,294	52,887,141	2,371,932	48,063,221
Land Surveyors, State Board of														
Examiners for														
083 Enforce Strndrs - Land Surveyor	-	-	40,982	18,675	-	-	-	-	-	-	40,982	18,675	1,537	20,770
Landscape Architects, State Board of														
597 Board of Landscape Architects	-	-	24,433	21,431	-	-	-	-	-	-	24,433	21,431	3	2,999
Latino American Commission														
537 Mexican-American Commission	195,638	192,637	4,500	2,526	-	-	-	-	-	-	200,138	195,163	3,001	1,974
Legislative Council														
001 Salaries - Legislators	632,982	625,471	-	-	-	-	-	-	-	-	632,982	625,471	-	7,511
122 Legislative Services	10,877,805	8,592,472	209,361	53,330	-	-	78,540	29,866	-	-	11,165,706	8,675,668	-	2,490,038
123 Clerk of Legislature	5,000,550	3,811,698	46,509	34,341	-	-	-	-	-	-	5,047,059	3,846,039	2,164	1,198,856
126 Legislative Research	878,956	623,590	-	-	-	-	-	-	-	-	878,956	623,590	-	255,366
127 Revisor of Statutes	1,933,096	1,437,777	-	-	-	-	-	-	-	-	1,933,096	1,437,777	-	495,319
129 Legislative Audit	554,339	480,489	-	-	-	-	-	-	-	-	554,339	480,489	-	73,850
501 Committee on Intrgvmtntl Coop	570,746	460,484	-	-	-	-	-	-	-	-	570,746	460,484	-	110,262
504 Office of Public Counsel	1,462,348	1,204,206	-	-	-	-	-	-	-	-	1,462,348	1,204,206	-	258,142
638 Fiscal and Program Analysis	1,786,001	1,538,311	-	-	-	-	-	-	-	-	1,786,001	1,538,311	-	247,690
	23,696,823	18,774,498	255,870	87,671	-	-	78,540	29,866	-	-	24,031,233	18,892,035	2,164	5,137,034
Library Commission, Nebraska														
252 Library Operations	2,995,179	2,768,962	256,588	73,005	-	-	1,208,690	722,882	-	-	4,460,457	3,564,849	114,745	780,863
302 Library Development	1,331,015	1,156,815	-	-	-	-	624,480	580,494	-	-	1,955,495	1,737,309	42,991	175,195
	4,326,194	3,925,777	256,588	73,005	-	-	1,833,170	1,303,376	-	-	6,415,952	5,302,158	157,736	956,058
Lieutenant Governor														
008 Salary - Lieutenant Governor	108,716	89,531	-	-	-	-	-	-	-	-	108,716	89,531	-	19,185
124 Office - Lieutenant Governor	65,982	24,595	-	-	-	-	-	-	-	-	65,982	24,595	-	41,387
	174,698	114,126	-	-	-	-	-	-	-	-	174,698	114,126	-	60,572
Liquor Control Commission, Nebraska														
073 Licensing and Regulation	1,525,117	1,017,489	104,788	41,682	-	-	-	-	-	-	1,629,905	1,059,171	46,101	524,633
Military, Department of														
192 Governor's Emergency Program	18,741,636	4,253,923	478,302	-	-	-	57,917,804	46,993,364	-	-	77,137,742	51,247,287	1,133,600	24,756,855
544 National and State Guard	3,992,452	2,864,582	646,334	184,653	-	-	27,158,834	21,638,223	-	-	31,797,620	24,687,458	2,672,174	4,437,988
545 Emergency Management	1,758,075	1,224,193	669,601	424,709	-	-	10,720,697	7,557,717	-	-	13,148,373	9,206,619	1,449,199	2,492,555
548 Tuition Assistance	678,391	611,090	-	-	-	-	-	-	-	-	678,391	611,090	18,299	49,002
905 Joint Operations Center	-	-	-	-	-	-	21,099,614	-	-	-	21,099,614	-	-	21,099,614
906 Joint Operations Center (NEMA)	-	-	-	-	580,344	-	-	-	-	-	580,344	-	-	580,344

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
910 Beal Slough Flood Project	-	-	-	-	110,717	-	401,791	-	-	-	512,508	-	-	512,508
925 Federally Funded Projects	-	-	-	-	-	-	2,198,687	1,505,923	-	-	2,198,687	1,505,923	-	692,764
	<u>25,170,554</u>	<u>8,953,788</u>	<u>1,794,237</u>	<u>609,362</u>	<u>691,061</u>	<u>-</u>	<u>119,497,427</u>	<u>77,695,227</u>	<u>-</u>	<u>-</u>	<u>147,153,279</u>	<u>87,258,377</u>	<u>5,273,272</u>	<u>54,621,630</u>
Motor Vehicle Industry Licensing Board, Nebraska														
076 Enforce Stndrds - Automotive Ind	-	-	797,132	659,976	-	-	-	-	-	-	797,132	659,976	25,848	111,308
Motor Vehicles, Department of														
070 Enforce Stndrds - Motor Vehicles	-	-	22,014,892	18,223,363	-	-	191,726	145,984	-	-	22,206,618	18,369,347	1,373,769	2,463,502
090 License Plates	-	-	2,924,033	2,061,465	-	-	-	-	-	-	2,924,033	2,061,465	499,100	363,468
	<u>-</u>	<u>-</u>	<u>24,938,925</u>	<u>20,284,828</u>	<u>-</u>	<u>-</u>	<u>191,726</u>	<u>145,984</u>	<u>-</u>	<u>-</u>	<u>25,130,651</u>	<u>20,430,812</u>	<u>1,872,869</u>	<u>2,826,970</u>
Natural Resources, Department of														
303 State Aid - Small Watershed	-	-	950,000	-	-	-	-	-	-	-	950,000	-	-	950,000
304 NE Soil & Water Conservation	3,459,327	2,366,544	100,000	-	-	-	-	-	-	-	3,559,327	2,366,544	-	1,192,783
306 Water Well Decommissioning	-	-	223,286	74,441	-	-	-	-	-	-	223,286	74,441	-	148,845
307 NEResources Development	13,633,118	12,948,013	68,827	-	-	-	-	-	-	-	13,701,945	12,948,013	-	753,932
309 Nat Res Water Quality	-	-	1,700,000	1,075,000	-	-	-	-	-	-	1,700,000	1,075,000	-	625,000
311 Interrelated Water Management	919,725	735,498	-	-	-	-	-	-	-	-	919,725	735,498	-	184,227
313 Water Sustainability Fund	-	-	21,000,000	13,805	-	-	-	-	-	-	21,000,000	13,805	-	20,986,195
334 Soil and Water Conservation	20,216,568	11,611,555	20,683,983	11,401,714	-	-	985,562	671,741	-	-	41,886,113	23,685,010	1,366,914	16,834,189
	<u>38,228,738</u>	<u>27,661,610</u>	<u>44,726,096</u>	<u>12,564,960</u>	<u>-</u>	<u>-</u>	<u>985,562</u>	<u>671,741</u>	<u>-</u>	<u>-</u>	<u>83,940,396</u>	<u>40,898,311</u>	<u>1,366,914</u>	<u>41,675,171</u>
Oil and Gas Conservation Commission, Nebraska														
335 Oil and Gas Conservation	-	-	975,762	685,315	-	-	96,086	95,763	-	-	1,071,848	781,078	28,668	262,102
Pardons, Board of														
320 Parole Board Salaries	532,718	506,799	-	-	-	-	-	-	-	-	532,718	506,799	-	25,919
358 Board of Parole	395,102	317,286	-	-	-	-	-	-	-	-	395,102	317,286	-	77,816
	<u>927,820</u>	<u>824,085</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>927,820</u>	<u>824,085</u>	<u>-</u>	<u>103,735</u>
Postsecondary Education, Coordinating Commission for														
297 Math/Science	-	-	-	-	-	-	489,650	264,151	-	-	489,650	264,151	101,618	123,881
640 Postsecondary Education	1,433,144	1,394,746	43,003	1,825	-	-	12,046	-	-	-	1,488,193	1,396,571	12,592	79,030
650 College Access Challenge Grant	-	-	-	-	-	-	1,802,812	1,250,661	-	-	1,802,812	1,250,661	280,018	272,133
690 NE Scholarship Program	6,868,156	6,868,156	10,255,523	9,558,471	-	-	-	-	-	-	17,123,679	16,426,627	-	697,052
691 Comm Scholarship Fund	780,358	771,218	-	-	-	-	315,000	271,890	-	-	1,095,358	1,043,108	1,798	50,452
	<u>9,081,658</u>	<u>9,034,120</u>	<u>10,298,526</u>	<u>9,560,296</u>	<u>-</u>	<u>-</u>	<u>2,619,508</u>	<u>1,786,702</u>	<u>-</u>	<u>-</u>	<u>21,999,692</u>	<u>20,381,118</u>	<u>396,026</u>	<u>1,222,548</u>
Power Review Board, Nebraska														
072 Power Review Board	200,000	192,351	694,224	485,474	-	-	-	-	-	-	894,224	677,825	28,283	188,116
Public Accountancy, Nebraska State Board of														
084 Enforce Stndrds - Public Acctnts	-	-	483,307	369,351	-	-	-	-	-	-	483,307	369,351	24,766	89,190
Public Advocacy, Commission on														

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
425 Operations	-	-	1,256,345	1,100,918	-	-	-	-	-	-	1,256,345	1,100,918	6,376	149,051
426 Legal Services Aid	-	-	3,780,660	2,497,337	-	-	-	-	-	-	3,780,660	2,497,337	-	1,283,323
429 Civil Legal Services	-	-	360,262	213,100	-	-	-	-	-	-	360,262	213,100	-	147,162
430 Rural Prac Loan Repay Asst	-	-	152,500	138,318	-	-	-	-	-	-	152,500	138,318	-	14,182
455 DNA Testing	-	-	144,872	10,616	-	-	-	-	-	-	144,872	10,616	-	134,256
	-	-	5,694,639	3,960,289	-	-	-	-	-	-	5,694,639	3,960,289	6,376	1,727,974
Public Service Commission														
014 Salaries - Public Serv Comm	487,351	475,088	-	-	-	-	-	-	-	-	487,351	475,088	-	12,263
016 Commission Expenses	78,144	63,629	-	-	-	-	-	-	-	-	78,144	63,629	3,735	10,780
019 Modular Housing Units	-	-	739,053	405,811	-	-	-	-	-	-	739,053	405,811	10,963	322,279
054 Enforce Strndrs - Public Utilities	2,630,519	1,807,641	-	-	-	-	856,311	845,707	-	-	3,486,830	2,653,348	39,004	794,478
060 Grain Warehouse Survey	-	-	61,144	40,644	-	-	-	-	-	-	61,144	40,644	-	20,500
064 Telephone Relay System	-	-	1,876,970	716,261	-	-	-	-	-	-	1,876,970	716,261	38,284	1,122,425
071 NE Internet Enchmt Fund	-	-	83,593	10,751	-	-	-	-	-	-	83,593	10,751	18	72,824
212 NE Competitive Tel Marketplace	-	-	30,000	-	-	-	-	-	-	-	30,000	-	-	30,000
583 Enhanced Wireless 911 Fund	-	-	17,453,375	9,140,641	-	-	-	-	-	-	17,453,375	9,140,641	11,916	8,300,818
686 Universal Service Fund	-	-	80,762,592	49,975,078	-	-	-	-	-	-	80,762,592	49,975,078	115,984	30,671,530
790 Natural Gas Regulation	-	-	2,910,495	625,036	-	-	-	-	-	-	2,910,495	625,036	36,353	2,249,106
792 Major Oil Pipeline Siting	-	-	13,467,225	-	-	-	-	-	-	-	13,467,225	-	-	13,467,225
	3,196,014	2,346,358	117,384,447	60,914,222	-	-	856,311	845,707	-	-	121,436,772	64,106,287	256,257	57,074,228
Racing Commission, State														
074 Enforce Strndrs - Horse Racing	-	-	1,590,124	555,904	-	-	-	-	-	-	1,590,124	555,904	15,351	1,018,869
Real Property Appraiser Board														
079 Appraiser Licensing	-	-	409,529	358,141	-	-	-	-	-	-	409,529	358,141	26,494	24,894
Real Estate Commission, State														
077 Enforce Standards - Real Estate	-	-	1,326,326	1,173,218	-	-	-	-	-	-	1,326,326	1,173,218	68,649	84,459
Retirement Systems, Public Employees														
041 Adm - Retirement - Def Comp	-	-	8,056,314	4,555,560	-	-	-	-	-	-	8,056,314	4,555,560	233,044	3,267,710
042 Board Member Expenses	-	-	48,859	16,969	-	-	-	-	-	-	48,859	16,969	607	31,283
515 Public Employees Retirement	46,645,251	46,645,251	-	-	-	-	-	-	-	-	46,645,251	46,645,251	-	-
	46,645,251	46,645,251	8,105,173	4,572,529	-	-	-	-	-	-	54,750,424	51,217,780	233,651	3,298,993
Revenue, Department of														
013 Salary - Tax Commissioner	198,278	120,179	-	-	-	-	-	-	-	-	198,278	120,179	-	78,099
102 Revenue Administration	27,222,708	23,665,552	2,304,312	1,472,730	-	-	-	-	-	-	29,527,020	25,138,282	1,167,648	3,221,090
108 Homestead Exemption	67,769,770	67,257,394	-	-	-	-	-	-	-	-	67,769,770	67,257,394	-	512,376
110 Home Energy Improvement	-	-	500,000	-	-	-	-	-	-	-	500,000	-	-	500,000
111 Motor Fuel Tax	-	-	2,436,011	1,330,010	-	-	-	-	-	-	2,436,011	1,330,010	52,764	1,053,237
112 Property Tax Assessment	2,536,947	1,856,617	586,330	477,784	-	-	-	-	-	-	3,123,277	2,334,401	151,427	637,449
132 Property Tax Credit Program	-	-	140,570,985	139,463,600	-	-	-	-	-	-	140,570,985	139,463,600	-	1,107,385
160 Lottery Administration	-	-	23,372,856	17,942,560	-	-	-	-	-	-	23,372,856	17,942,560	1,859,345	3,570,951
164 Gamblers Assistance	-	-	2,165,981	1,799,338	-	-	-	-	-	-	2,165,981	1,799,338	206,138	160,505
165 Charitable Gaming	-	-	2,904,263	1,573,395	-	-	-	-	-	-	2,904,263	1,573,395	60,142	1,270,726
	97,727,703	92,899,742	174,840,738	164,059,417	-	-	-	-	-	-	272,568,441	256,959,159	3,497,464	12,111,818

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
Roads, Department of														
305 Public Transit Aid	-	-	5,592,500	4,904,274	-	-	-	-	-	-	5,592,500	4,904,274	688,226	-
568 Highway Administration	-	-	19,221,427	15,704,878	-	-	-	-	-	-	19,221,427	15,704,878	675,948	2,840,601
569 Construction	-	-	708,639,355	576,059,336	-	-	-	-	-	-	708,639,355	576,059,336	57,216,043	75,363,976
572 Service and Support	-	-	46,500,153	35,213,161	-	-	-	-	-	-	46,500,153	35,213,161	5,280,995	6,005,997
574 Highway Maintenance	-	-	185,989,840	164,210,889	-	-	-	-	-	-	185,989,840	164,210,889	20,582,469	1,196,482
901 Facility Improvements	-	-	9,488,802	5,939,510	-	-	-	-	-	-	9,488,802	5,939,510	-	3,549,292
	-	-	975,432,077	802,032,048	-	-	-	-	-	-	975,432,077	802,032,048	84,443,681	88,956,348
Secretary of State														
009 Salary - Secretary of State	113,944	111,618	-	-	-	-	-	-	-	-	113,944	111,618	-	2,326
022 Departmental Administration	257,094	255,546	441,484	94,252	-	-	-	-	-	-	698,578	349,798	22,279	326,501
045 Election Administration	1,079,714	1,078,356	901,333	440,235	-	-	185,765	95,170	-	-	2,166,812	1,613,761	12,030	541,021
051 Enforce Standards / Corporation	-	-	798,275	628,852	-	-	-	-	-	-	798,275	628,852	21,535	147,888
053 Enforce Standards / Collection Ag	-	-	192,881	120,275	-	-	-	-	-	-	192,881	120,275	9,735	62,871
086 Enforce Standards / Recds Mngt	150,080	146,343	2,442,200	2,417,946	-	-	-	-	1,426,421	724,221	4,018,701	3,288,510	10,072	720,119
089 Commercial Code Central Filing	-	-	1,613,503	787,298	-	-	-	-	-	-	1,613,503	787,298	42,729	783,476
	1,600,832	1,591,863	6,389,676	4,488,858	-	-	185,765	95,170	1,426,421	724,221	9,602,694	6,900,112	118,380	2,584,202
State Colleges														
048 Office of the Secretary	1,917,663	1,845,334	1,044,835	717,342	-	-	-	-	-	-	2,962,498	2,562,676	-	399,822
801 Instruction - Chadron	7,696,885	7,696,885	2,417,416	2,408,194	-	-	10,000	-	-	-	10,124,301	10,105,079	-	19,222
802 Organized Research - Chadron	-	-	35,426	21,078	-	-	61,700	17,809	-	-	97,126	38,887	-	58,239
803 Public Service - Chadron	110,000	110,000	642,589	605,858	-	-	111,935	47,675	-	-	864,524	763,533	-	100,991
804 Academic Support - Chadron	3,084,382	3,084,382	1,587,999	1,390,957	-	-	-	-	-	-	4,672,381	4,475,339	-	197,042
805 Student Services - Chadron	1,906,400	1,906,400	2,331,047	2,145,825	-	-	600,858	504,684	-	-	4,838,305	4,556,909	-	281,396
806 Administration - Chadron	2,910,901	2,910,901	2,810,350	2,296,742	-	-	2,000	-	-	-	5,723,251	5,207,643	-	515,608
807 Plant Oper / Maint - Chadron	1,205,000	1,205,000	2,146,586	1,875,013	-	-	-	-	-	-	3,351,586	3,080,013	-	271,573
808 Tuition Remission - Chadron	-	-	428,634	308,617	-	-	13,950,419	13,924,721	-	-	14,379,053	14,233,338	-	145,715
809 Independent Operations - Chadron	-	-	-	-	-	-	-	-	3,133,988	2,792,010	3,133,988	2,792,010	-	341,978
821 Instruction - Peru	3,883,644	3,883,643	2,431,249	2,376,107	-	-	-	-	-	-	6,314,893	6,259,750	-	55,143
822 Organized Research - Peru	-	-	-	-	-	-	255,928	148,401	-	-	255,928	148,401	-	107,527
823 Public Service - Peru	-	-	27,270	3	-	-	-	-	-	-	27,270	3	-	27,267
824 Academic Support - Peru	1,335,719	1,335,718	1,021,153	724,676	-	-	-	-	-	-	2,356,872	2,060,394	-	296,478
825 Student Services - Peru	1,258,651	1,258,651	915,555	836,793	-	-	305,928	281,555	-	-	2,480,134	2,376,999	-	103,135
826 Administration - Peru	2,077,488	2,077,488	2,107,800	1,569,411	-	-	600,000	30,135	-	-	4,785,288	3,677,034	-	1,108,254
827 Plant Oper / Maint - Peru	1,057,628	1,057,628	1,280,332	926,779	-	-	-	-	-	-	2,337,960	1,984,407	-	353,553
828 Tuition Remission - Peru	28,272	28,272	284,608	256,464	-	-	12,650,702	12,561,093	-	-	12,963,582	12,845,829	-	117,753
829 Independent Operations - Peru	-	-	-	-	-	-	-	-	1,404,074	1,273,770	1,404,074	1,273,770	-	130,304
831 Instruction - Wayne	10,489,696	10,489,696	11,261,128	4,514,162	-	-	391,073	97,125	-	-	22,141,897	15,100,983	-	7,040,914
832 Organized Research - Wayne	-	-	31,368	16,079	-	-	-	-	-	-	31,368	16,079	-	15,289
833 Public Service - Wayne	-	-	310,689	115,089	-	-	-	-	-	-	310,689	115,089	-	195,600
834 Academic Support - Wayne	2,336,995	2,336,995	1,954,158	1,572,233	-	-	500	-	-	-	4,291,653	3,909,228	-	382,425
835 Student Services - Wayne	2,938,975	2,938,975	2,183,092	1,757,974	-	-	616,444	351,940	-	-	5,738,511	5,048,889	-	689,622
836 Administration - Wayne	3,533,800	3,533,800	2,405,851	1,889,400	-	-	41,996	-	-	-	5,981,647	5,423,200	-	558,447
837 Plant Oper / Maint - Wayne	2,009,500	2,009,500	2,382,339	1,964,654	-	-	-	-	-	-	4,391,839	3,974,154	-	417,685
838 Tuition Remission - Wayne	-	-	683,544	683,544	-	-	21,430,814	17,199,549	-	-	22,114,358	17,883,093	-	4,231,265
839 Independent Operations - Wayne	-	-	-	-	-	-	-	-	5,275,739	4,393,263	5,275,739	4,393,263	-	882,476

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
901 Misc Renovation - All Campuses	-	-	214,949	58,502	-	-	-	-	300	300	215,249	58,802	-	156,447
903 System Sports Fac Projects	-	-	266,738	216,698	-	-	-	-	-	-	266,738	216,698	-	50,040
908 Studio Arts - Wayne	-	-	350,000	-	-	-	-	-	140,000	138,587	490,000	138,587	-	351,413
912 WSC-US Conn Library Renov	-	-	2,528,959	816,132	-	-	-	-	-	-	2,528,959	816,132	-	1,712,827
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000	-	-	-	-	-	-	1,200,000	1,200,000	2,325,000	2,325,000	-	-
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	681,824	17,466	681,824	17,466	-	664,358
921 System Admin Software	-	-	1,015,285	232,443	-	-	-	-	-	-	1,015,285	232,443	-	782,842
930 WSC-Lindahl DR Area Imprmnts	-	-	1,500,000	218,200	-	-	-	-	500,000	134,806	2,000,000	353,006	-	1,646,994
933 CSC-Rangeland Center	2,216,000	2,216,000	177	-	-	-	-	-	-	-	2,216,177	2,216,000	-	177
935 CSC-Armstrong Renovation/Additn	-	-	1,436,269	1,436,269	-	-	-	-	1,008,811	1,008,811	2,445,080	2,445,080	-	-
938 PSC-Park Ave Campus Entrance	-	-	-	-	-	-	-	-	250,000	170,554	250,000	170,554	-	79,446
952 WSC-Carhart Renovation	-	-	407,246	119,804	-	-	-	-	-	-	407,246	119,804	-	287,442
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	204,971	94,387	204,971	94,387	-	110,584
955 WSC-Athletic Field Improvement	-	-	70,550	-	-	-	-	-	342,915	87,927	413,465	87,927	-	325,538
993 PSC-Misc Renovation	-	-	-	-	-	-	-	-	50,000	42,740	50,000	42,740	-	7,260
997 PSC-Oak Bowl	-	-	-	-	-	-	-	-	700,000	522,367	700,000	522,367	-	177,633
	<u>53,122,599</u>	<u>53,050,268</u>	<u>50,515,191</u>	<u>34,071,042</u>	<u>-</u>	<u>-</u>	<u>51,030,297</u>	<u>45,164,687</u>	<u>14,892,622</u>	<u>11,876,988</u>	<u>169,560,709</u>	<u>144,162,985</u>	<u>-</u>	<u>25,397,724</u>
State Patrol, Nebraska														
189 Command and Support	17,871,012	15,751,888	652,476	53,994	-	-	-	-	-	-	18,523,488	15,805,882	591,348	2,126,258
190 Criminal Investigations	15,402,065	14,127,962	5,375,467	1,834,058	-	-	6,764,949	3,027,083	-	-	27,542,481	18,989,103	2,888,320	5,665,058
195 Road Operations	24,749,275	24,272,862	753,300	595,702	-	-	436,482	414,170	-	-	25,939,057	25,282,734	10,561	645,762
205 Carrier Enforcement	-	-	8,198,232	7,823,368	-	-	7,023,060	2,690,241	-	-	15,221,292	10,513,609	265,986	4,441,697
325 Operational Improvements	-	-	8,780,551	792,291	-	-	-	-	-	-	8,780,551	792,291	-	7,988,260
575 Byrne Grants	-	-	2,006	-	-	-	515,296	272,994	-	-	517,302	272,994	-	244,308
630 State Capitol Security	408,063	129,408	-	-	-	-	-	-	1,104,513	1,014,833	1,512,576	1,144,241	32,266	336,069
850 Public Safety Comm. System	1,807,357	1,527,351	3,268,407	2,802,259	-	-	-	-	-	-	5,075,764	4,329,610	-	746,154
	<u>60,237,772</u>	<u>55,809,471</u>	<u>27,030,439</u>	<u>13,901,672</u>	<u>-</u>	<u>-</u>	<u>14,739,787</u>	<u>6,404,488</u>	<u>1,104,513</u>	<u>1,014,833</u>	<u>103,112,511</u>	<u>77,130,464</u>	<u>3,788,481</u>	<u>22,193,566</u>
State Treasurer														
012 Salary - State Treasurer	120,018	109,084	-	-	-	-	-	-	-	-	120,018	109,084	-	10,934
024 State Disbursement Unit	1,311,360	1,127,058	95,000	-	-	-	1,778,947	1,667,321	-	-	3,185,307	2,794,379	25,688	365,240
117 Mutual Financial Assistance	-	-	3,350,000	3,350,000	-	-	-	-	-	-	3,350,000	3,350,000	-	-
503 Treasury Management	-	-	792,997	677,102	-	-	-	-	-	-	792,997	677,102	20,627	95,268
505 Educational Savings Plan	-	-	339,502	235,863	-	-	-	-	-	-	339,502	235,863	15,793	87,846
512 Unclaimed Property	-	-	753,948	735,878	-	-	-	-	-	-	753,948	735,878	5,124	12,946
659 Long-Term Care Savings Plan	52,673	18,836	-	-	-	-	-	-	-	-	52,673	18,836	51	33,786
663 Sports Arena Financing	-	-	1,581,661	1,581,661	-	-	-	-	-	-	1,581,661	1,581,661	-	-
665 Convention CTR Financing	-	-	4,021,225	4,021,225	-	-	-	-	-	-	4,021,225	4,021,225	-	-
	<u>1,484,051</u>	<u>1,254,978</u>	<u>10,934,333</u>	<u>10,601,729</u>	<u>-</u>	<u>-</u>	<u>1,778,947</u>	<u>1,667,321</u>	<u>-</u>	<u>-</u>	<u>14,197,331</u>	<u>13,524,028</u>	<u>67,283</u>	<u>606,020</u>
Supreme Court														
003 Salaries - Supreme Court Judges	1,309,280	1,256,692	-	-	-	-	-	-	-	-	1,309,280	1,256,692	-	52,588
004 Salaries - Appellate Court Judges	1,078,036	1,040,099	-	-	-	-	-	-	-	-	1,078,036	1,040,099	-	37,937
005 Salaries - Retired Judges	384,379	131,528	-	-	-	-	-	-	-	-	384,379	131,528	-	252,851
006 Salaries - Dist & Juv Judges	11,533,997	11,307,767	-	-	-	-	-	-	-	-	11,533,997	11,307,767	-	226,230
007 Salaries - County Judges	9,696,277	9,467,815	-	-	-	-	-	-	-	-	9,696,277	9,467,815	-	228,462
034 Court Administrator	7,455,423	6,733,391	2,866,845	2,740,534	-	-	894,141	640,991	-	-	11,216,409	10,114,916	227,914	873,579
040 State Law Library	462,803	356,255	-	-	-	-	-	-	-	-	462,803	356,255	-	106,548

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
235 Probation Contractual Service	-	-	1,508,768	93,408	-	-	-	-	-	-	1,508,768	93,408	836	1,414,524
396 County Court System	17,989,531	17,299,358	-	-	-	-	-	-	-	-	17,989,531	17,299,358	-	690,173
397 Statewide Probation	19,560,059	19,423,944	1,157,324	524,963	-	-	231,555	201,113	-	-	20,948,938	20,150,020	16,120	782,798
398 Intensive Probation	3,270,265	3,165,340	210,485	-	-	-	-	-	-	-	3,480,750	3,165,340	-	315,410
399 District Court Reporters	6,162,016	5,098,826	-	-	-	-	-	-	-	-	6,162,016	5,098,826	-	1,063,190
405 Court Of Appeals	1,428,884	1,399,713	-	-	-	-	-	-	-	-	1,428,884	1,399,713	-	29,171
420 Specialized Court Operations	2,774,950	2,416,020	380,430	-	-	-	417,655	258,748	-	-	3,573,035	2,674,768	-	898,267
435 Community Corrections	84,481,851	82,574,715	6,158,121	5,279,657	-	-	-	-	-	-	90,639,972	87,854,372	130,279	2,655,321
570 Computer Automation	-	-	4,855,962	4,500,025	-	-	855,502	-	-	-	5,711,464	4,500,025	284,776	926,663
	<u>167,587,751</u>	<u>161,671,463</u>	<u>17,137,935</u>	<u>13,138,587</u>	<u>-</u>	<u>-</u>	<u>2,398,853</u>	<u>1,100,852</u>	<u>-</u>	<u>-</u>	<u>187,124,539</u>	<u>175,910,902</u>	<u>659,925</u>	<u>10,553,712</u>
Tax Equalization and Review Commission														
115 Operations	<u>753,371</u>	<u>737,711</u>	<u>145,144</u>	<u>93,616</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>898,515</u>	<u>831,327</u>	<u>31,022</u>	<u>36,166</u>
Technical Community Colleges, Nebraska Coordinating Commission for														
151 Aid to Community Colleges	<u>95,040,351</u>	<u>95,040,351</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>95,040,351</u>	<u>95,040,351</u>	<u>-</u>	<u>-</u>
Tourism Commission, Nebraska														
618 Tourism Promotion	<u>763,971</u>	<u>186,434</u>	<u>5,472,524</u>	<u>5,414,758</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,236,495</u>	<u>5,601,192</u>	<u>635,302</u>	<u>1</u>
University of Nebraska														
711 State General Fund - UNL	169,996,580	169,996,580	201,319,067	162,533,532	-	-	-	-	45,040,112	40,523,956	416,355,759	373,054,068	-	43,301,691
713 NTCA State General Fund - UNL	2,825,671	2,825,671	2,045,027	1,412,595	-	-	-	-	551,876	445,970	5,422,574	4,684,236	-	738,338
715 Institute of Ag & Nat Res - UNL	94,579,675	94,579,675	23,498,476	14,040,566	-	-	11,037,657	10,480,033	42,738,984	29,083,137	171,854,792	148,183,411	-	23,671,381
716 Federal Credit - UNL	-	-	-	-	-	-	189,152,718	145,963,710	-	-	189,152,718	145,963,710	-	43,189,008
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	105,227,223	68,293,786	-	-	105,227,223	68,293,786	-	36,933,437
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	358,436,916	297,901,139	358,436,916	297,901,139	-	60,535,777
731 State General Fund - UNMC	151,217,465	148,417,458	120,007,229	67,516,010	-	-	-	-	8,314,811	3,196,699	279,539,505	219,130,167	-	60,409,338
736 Federal Credit - UNMC	-	-	-	-	-	-	148,536,190	106,009,424	-	-	148,536,190	106,009,424	-	42,526,766
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	21,965,290	5,799,536	-	-	21,965,290	5,799,536	-	16,165,754
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	137,201,003	86,664,043	137,201,003	86,664,043	-	50,536,960
751 State General Fund - UNK	38,663,160	38,663,160	53,839,158	27,631,938	-	-	-	-	8,989,261	6,630,001	101,491,579	72,925,099	-	28,566,480
756 Federal Credit - UNK	-	-	-	-	-	-	46,646,722	35,855,022	-	-	46,646,722	35,855,022	-	10,791,700
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	4,021,993	376,426	-	-	4,021,993	376,426	-	3,645,567
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	21,223,621	13,180,206	21,223,621	13,180,206	-	8,043,415
781 State General Fund - UNCA	26,189,376	26,189,376	22,331,646	7,667,887	-	-	-	-	3,567,170	1,960,281	52,088,192	35,817,544	-	16,270,648
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	3,826,053	1,776,062	-	-	3,826,053	1,776,062	-	2,049,991
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	955,397	178,343	955,397	178,343	-	777,054
791 State General Fund - UNO	65,324,957	64,124,957	90,176,023	73,600,287	-	-	-	-	22,773,924	22,669,360	178,274,904	160,394,604	-	17,880,300
796 Federal Credit - UNO	-	-	-	-	-	-	97,991,064	76,756,846	-	-	97,991,064	76,756,846	-	21,234,218
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	13,156,593	8,133,948	-	-	13,156,593	8,133,948	-	5,022,645
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	51,835,462	29,487,838	51,835,462	29,487,838	-	22,347,624
906 System Facility Fee - UNL	-	-	5,200,000	-	-	-	-	-	-	-	5,200,000	-	-	5,200,000
907 UNL Physical Sci Bldg-LB605	-	-	7,257,411	841,836	-	-	1,491	-	400,000	317,426	7,658,902	1,159,262	-	6,499,640
909 UNL-Animal Research Facility	-	-	1,804,354	590,973	-	-	-	-	-	-	1,804,354	590,973	-	1,213,381
915 Field Lab Development - UNL	-	-	-	-	457,034	-	-	-	-	-	457,034	-	-	457,034
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	67,326	67,326	67,326	67,326	-	-
918 Miscellaneous Renovation - UNL	-	-	27,395,932	6,978,075	-	-	-	-	12,789,737	4,642,604	40,185,669	11,620,679	-	28,564,990

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
919 UNL-City Hazard Material	-	-	13,607	12,119	-	-	-	-	1,672,147	1,286,900	1,685,754	1,299,019	-	386,735
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000	-	-	-	-	-	-	22,000,000	22,000,000	-	-
921 UNL-Innovation Campus	-	-	1,000,000	-	14,050,810	10,850,795	-	-	-	-	15,050,810	10,850,795	-	4,200,015
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	135,048	135,048	955,048	955,048	-	-
934 UNL-Whittier School Renov	-	-	490,278	142,340	-	-	-	-	-	-	490,278	142,340	-	347,938
936 UNL- Antelope Valley	-	-	2,845,368	2,061,870	-	-	-	-	5,500,000	1,014,587	8,345,368	3,076,457	-	5,268,911
937 Agriculture Research Land - UNL	-	-	-	-	176,098	-	-	-	-	-	176,098	-	-	176,098
939 UNL-Vet Diagnostic Center	10,202,000	-	3,767,550	2,088,360	-	-	-	-	-	-	13,969,550	2,088,360	-	11,881,190
943 Misc Renovation - UNMC	-	-	4,233,549	2,570,038	-	-	11,102	-	12,258,029	6,656,771	16,502,680	9,226,809	-	7,275,871
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	5,440,706	5,125,565	5,440,706	5,125,565	-	315,141
948 UNMC -CTR Health science	-	-	302,697	-	-	-	-	-	-	-	302,697	-	-	302,697
950 UNMC-Cancer Research Tower	-	-	-	-	50,000,000	9,098,015	-	-	-	-	50,000,000	9,098,015	-	40,901,985
952 UNMC-Cup Elect Upg Norm Dist	-	-	100,452	-	-	-	-	-	-	-	100,452	-	-	100,452
954 Misc Renovation - UNK	-	-	6,384,941	492,871	-	-	-	-	-	-	6,384,941	492,871	-	5,892,070
956 UNL-Food Industries-139&138	-	-	8,059,984	557,470	-	-	-	-	-	-	8,059,984	557,470	-	7,502,514
961 UNMC-Research of Exell	-	-	-	-	-	-	-	-	3,800,567	2,552,391	3,800,567	2,552,391	-	1,248,176
963 UNL- LIB Deposit-Retrieval	-	-	256,654	256,654	-	-	-	-	-	-	256,654	256,654	-	-
964 UNMC-Elec Gen & Utility Fac	-	-	-	-	-	-	-	-	6,549,225	2,772,482	6,549,225	2,772,482	-	3,776,743
971 UNL-Quilt Center	-	-	1,748,659	-	15,000,000	11,338,203	-	-	-	-	16,748,659	11,338,203	-	5,410,456
974 UNMC-New Chiller Install	-	-	-	-	-	-	-	-	2,400,000	478,946	2,400,000	478,946	-	1,921,054
976 UNMC-Lincoln Nursing College	2,992,594	-	-	-	-	-	-	-	-	-	2,992,594	-	-	2,992,594
984 UNL- Vet Diag Lab Renew	-	-	-	-	-	-	-	-	7,689,000	-	7,689,000	-	-	7,689,000
990 Energy Projects - UNO	-	-	7,630,953	2,107,904	-	-	-	-	-	-	7,630,953	2,107,904	-	5,523,049
994 Misc Renovation - UNO	-	-	3,816,982	1,778,719	-	-	-	-	4,057,475	1,191,465	7,874,457	2,970,184	-	4,904,273
995 UNL - Behlen Collaboratory Renov	-	-	83,858	11,298	-	-	-	-	-	-	83,858	11,298	-	72,560
997 UNL- NE Virology Center	-	-	863,636	648,523	-	-	-	-	-	-	863,636	648,523	-	215,113
	<u>573,811,478</u>	<u>556,616,877</u>	<u>607,473,491</u>	<u>386,541,865</u>	<u>79,683,942</u>	<u>31,287,013</u>	<u>641,574,096</u>	<u>459,444,793</u>	<u>764,387,797</u>	<u>558,162,484</u>	<u>2,666,930,804</u>	<u>1,992,053,032</u>	-	<u>674,877,772</u>
Veterans' Affairs, Department of														
036 Departmental Administration	1,232,586	925,187	-	-	-	-	-	-	-	-	1,232,586	925,187	37,885	269,514
037 Veteran Cemetary System	417,532	239,166	10,000	10,000	-	-	-	-	-	-	427,532	249,166	8,110	170,256
937 Alliance Vets Cemetery Const.	-	-	-	-	151,450	-	569,021	-	-	-	720,471	-	-	720,471
	<u>1,650,118</u>	<u>1,164,353</u>	<u>10,000</u>	<u>10,000</u>	<u>151,450</u>	-	<u>569,021</u>	-	-	-	<u>2,380,589</u>	<u>1,174,353</u>	<u>45,995</u>	<u>1,160,241</u>
Wheat Development, Utilization, and Marketing Board, Nebraska														
381 Nebraska Wheat Board	-	-	2,588,476	1,244,521	-	-	-	-	-	-	2,588,476	1,244,521	19,740	1,324,215
Workers' Compensation Court, Nebraska														
526 Judges' Salaries	-	-	1,207,127	1,165,914	-	-	-	-	-	-	1,207,127	1,165,914	-	41,213
530 Workman's Compensation Admin	-	-	5,039,234	4,280,839	-	-	48,020	45,166	-	-	5,087,254	4,326,005	59,249	702,000
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	-	55,267
	-	-	<u>6,301,628</u>	<u>5,446,753</u>	-	-	<u>48,020</u>	<u>45,166</u>	-	-	<u>6,349,648</u>	<u>5,491,919</u>	<u>59,249</u>	<u>798,480</u>
TOTAL STATE	<u>4,419,566,113</u>	<u>4,030,404,308</u>	<u>2,804,161,679</u>	<u>1,953,641,031</u>	<u>151,212,202</u>	<u>35,797,331</u>	<u>3,716,504,303</u>	<u>2,587,314,661</u>	<u>1,060,553,073</u>	<u>771,134,068</u>	<u>12,151,997,370</u>	<u>9,378,291,399</u>	<u>391,078,382</u>	<u>2,379,748,996</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Abstracters, Board of Examiners					
Personal Services	\$ 24,617	\$ 24,637	\$ 26,026	\$ 25,837	\$ 28,254
Operating Expenses	13,889	14,123	15,152	11,101	15,826
Travel	8,261	7,100	6,139	5,934	5,022
Capital Outlay	224	428	3,921	584	1,274
	<u>46,991</u>	<u>46,288</u>	<u>51,238</u>	<u>43,456</u>	<u>50,376</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	497,579	478,411	490,990	488,564	528,017
Operating Expenses	31,051	43,598	43,765	40,693	58,617
Travel	4,531	7,547	4,918	5,821	5,733
	<u>533,161</u>	<u>529,556</u>	<u>539,673</u>	<u>535,078</u>	<u>592,367</u>
Administrative Services					
Personal Services	39,970,655	40,488,747	39,101,963	39,795,075	40,155,837
Operating Expenses	326,096,646	343,805,726	324,238,146	341,983,869	354,209,835
Travel	199,133	270,092	234,296	273,105	358,638
Capital Outlay	21,756,101	25,069,180	13,481,033	14,618,146	12,634,090
Government Aid	5,647,747	4,997,528	3,682,726	2,851,600	2,500,000
	<u>393,670,282</u>	<u>414,631,273</u>	<u>380,738,164</u>	<u>399,521,795</u>	<u>409,858,400</u>
Aeronautics, Department of					
Personal Services	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568
Operating Expenses	1,198,272	757,555	980,197	749,512	927,629
Travel	83,609	85,506	75,425	69,912	62,653
Capital Outlay	-	4,500	71,143	3,540,026	188,873
Government Aid	23,244,879	22,552,620	13,489,592	15,180,860	14,978,095
	<u>26,201,907</u>	<u>25,030,977</u>	<u>16,110,173</u>	<u>21,065,790</u>	<u>17,596,818</u>
Agriculture, Department of					
Personal Services	9,647,849	9,549,731	9,167,959	9,657,008	10,087,029
Operating Expenses	4,739,300	5,418,096	5,181,481	5,761,651	5,819,518
Travel	649,846	719,995	702,669	814,425	859,705
Capital Outlay	251,308	313,722	418,222	480,702	229,901
Government Aid	386,003	425,004	339,934	280,473	357,218
	<u>19,256,395</u>	<u>17,077,584</u>	<u>17,549,393</u>	<u>16,740,149</u>	<u>17,353,371</u>
Agriculture, State Board of					
Government Aid	<u>11,314,556</u>	<u>3,450,499</u>	<u>3,853,458</u>	<u>3,970,216</u>	<u>3,619,268</u>
Arts Council, Nebraska					
Personal Services	604,672	597,967	590,997	598,626	627,992
Operating Expenses	174,001	126,487	112,685	132,727	186,876
Travel	15,722	13,269	14,191	14,054	19,070
Capital Outlay	6,932	278	234	-	-
Government Aid	2,783,135	1,753,455	2,368,553	1,930,503	1,872,825
	<u>3,584,462</u>	<u>2,491,456</u>	<u>3,086,660</u>	<u>2,675,910</u>	<u>2,706,763</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Attorney General					
Personal Services	6,948,338	7,249,408	7,288,092	7,891,495	7,766,949
Operating Expenses	2,246,452	2,225,973	2,344,120	1,661,616	1,422,376
Travel	302,157	254,775	393,096	318,563	281,088
Capital Outlay	48,037	51,093	40,868	32,772	80,321
Government Aid	47,000	100,000	135,050	48,500	68,133
	<u>9,591,984</u>	<u>9,881,249</u>	<u>10,201,226</u>	<u>9,952,946</u>	<u>9,618,867</u>
Auditor of Public Accounts					
Personal Services	3,088,566	3,205,533	3,269,026	3,274,674	3,367,576
Operating Expenses	171,114	160,741	176,852	187,514	167,172
Travel	41,814	56,657	51,096	47,922	39,593
Capital Outlay	11,004	13,937	16,652	8,898	609
	<u>3,312,498</u>	<u>3,436,868</u>	<u>3,513,626</u>	<u>3,519,008</u>	<u>3,574,950</u>
Banking and Finance, Department of					
Personal Services	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461
Operating Expenses	947,795	943,202	1,332,126	1,474,518	1,143,185
Travel	241,318	247,550	275,431	290,250	291,909
Capital Outlay	2,000	149,936	68,573	17,184	39,070
	<u>6,053,429</u>	<u>6,008,983</u>	<u>6,401,568</u>	<u>6,863,571</u>	<u>6,585,625</u>
Barber Examiners, Board of					
Personal Services	107,537	106,566	107,400	129,271	105,318
Operating Expenses	16,151	12,163	15,824	17,045	18,724
Travel	5,874	5,182	4,597	4,314	4,277
Capital Outlay	-	-	-	1,062	999
	<u>129,562</u>	<u>123,911</u>	<u>127,821</u>	<u>151,692</u>	<u>129,318</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,786,998	2,682,957	2,597,086	2,685,182	2,762,208
Operating Expenses	841,172	842,640	966,177	1,149,091	1,059,540
Travel	201,624	205,890	138,265	233,946	258,559
Capital Outlay	101,662	29,277	172,334	62,840	322,110
Government Aid	896,057	788,663	930,239	1,080,137	971,011
	<u>4,827,513</u>	<u>4,549,427</u>	<u>4,804,101</u>	<u>5,211,196</u>	<u>5,373,428</u>
Brand Committee, Nebraska					
Personal Services	3,298,846	3,362,214	3,308,604	3,410,701	3,471,222
Operating Expenses	197,517	138,044	166,061	149,779	151,106
Travel	493,277	520,433	519,456	468,093	482,503
Capital Outlay	43,037	-	46,689	30,064	13,395
	<u>4,032,677</u>	<u>4,020,691</u>	<u>4,040,810</u>	<u>4,058,637</u>	<u>4,118,226</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	467,265	492,594	504,631	523,991	544,186
Operating Expenses	3,054,329	3,060,165	3,759,890	5,915,292	6,687,035
Travel	153,263	176,764	135,644	176,170	195,076
Capital Outlay	-	6,809	-	-	-
	<u>3,674,857</u>	<u>3,736,332</u>	<u>4,400,165</u>	<u>6,615,453</u>	<u>7,426,297</u>
Correctional Services, Department of					
Personal Services	121,829,156	121,522,086	120,171,688	128,346,655	133,690,719
Operating Expenses	66,034,380	70,659,587	71,264,540	80,213,231	93,944,883
Travel	728,593	696,302	750,648	869,643	837,371
Capital Outlay	1,994,028	2,114,477	661,324	1,117,060	1,650,214
Government Aid	3,640,210	-	-	-	678,620
	<u>194,226,367</u>	<u>194,992,452</u>	<u>192,848,200</u>	<u>210,546,589</u>	<u>230,801,807</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	2,646,592	2,578,441	2,544,164	2,752,506	2,947,896
Operating Expenses	8,813,822	4,399,660	3,112,201	2,768,695	3,105,125
Travel	90,118	83,334	81,601	91,224	96,687
Capital Outlay	46,177	61,181	8,722	61,108	15,356
Government Aid	10,893,581	11,428,891	10,276,121	8,384,532	10,224,677
	<u>22,490,290</u>	<u>18,551,507</u>	<u>16,022,809</u>	<u>14,058,065</u>	<u>16,389,741</u>
Dairy Industry Development Board					
Operating Expenses	1,161,236	1,258,171	1,168,394	1,149,187	1,216,910
Travel	1,794	400	393	587	496
	<u>1,163,030</u>	<u>1,258,571</u>	<u>1,168,787</u>	<u>1,149,774</u>	<u>1,217,406</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	553,982	571,379	522,986	554,981	610,562
Operating Expenses	209,467	229,420	184,887	250,308	366,800
Travel	21,489	35,662	32,751	30,439	43,499
Capital Outlay	1,541	-	5,685	2,567	1,860
Government Aid	-	-	-	21,682	-
	<u>786,479</u>	<u>836,481</u>	<u>746,309</u>	<u>859,977</u>	<u>1,022,721</u>
Dry Bean Commission					
Personal Services	40,400	38,871	40,351	40,736	42,569
Operating Expenses	275,675	248,788	234,721	275,834	237,450
Travel	30,773	21,768	23,046	22,556	17,142
	<u>346,848</u>	<u>309,427</u>	<u>298,118</u>	<u>339,126</u>	<u>297,161</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Economic Development, Department of (1)					
Personal Services	4,832,104	4,698,499	3,992,439	4,124,489	4,469,064
Operating Expenses	4,970,143	4,836,013	1,412,444	1,551,030	1,470,079
Travel	383,422	448,578	349,894	395,837	391,370
Capital Outlay	-	-	15,747	-	-
Government Aid	50,815,018	38,971,371	37,435,135	34,257,897	35,096,780
	<u>61,000,687</u>	<u>48,954,461</u>	<u>43,205,659</u>	<u>40,329,253</u>	<u>41,427,293</u>
Education, State Department of					
Personal Services	33,625,547	32,990,806	31,290,973	32,897,596	34,272,799
Operating Expenses	23,322,886	23,602,968	24,193,639	23,513,982	25,361,676
Travel	1,675,014	1,750,236	1,724,657	1,733,716	1,745,928
Capital Outlay	150,970	181,690	91,868	53,279	60,598
Government Aid	1,539,597,237	1,439,878,391	1,422,999,709	1,454,302,393	1,521,818,394
	<u>1,598,371,654</u>	<u>1,498,404,091</u>	<u>1,480,300,846</u>	<u>1,512,500,966</u>	<u>1,583,259,395</u>
Educational Lands and Funds, Board of					
Personal Services	2,163,880	2,184,909	2,044,038	2,090,483	2,054,352
Operating Expenses	9,624,527	10,128,779	11,383,151	11,639,560	13,469,560
Travel	30,575	28,175	26,140	30,493	28,216
Capital Outlay	63,098	33,838	126,215	29,087	68,876
	<u>11,882,080</u>	<u>12,375,801</u>	<u>13,579,544</u>	<u>13,789,623</u>	<u>15,621,004</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	4,281,721	4,350,209	4,188,340	4,025,304	4,228,881
Operating Expenses	4,999,734	5,148,890	4,906,830	5,105,661	5,646,434
Travel	174,295	167,870	186,092	210,408	206,708
Capital Outlay	858,466	1,491,651	614,164	701,663	800,124
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>10,524,888</u>	<u>11,369,292</u>	<u>10,109,098</u>	<u>10,253,708</u>	<u>11,092,819</u>
Electrical Board, Nebraska					
Personal Services	1,159,624	1,148,439	1,117,784	1,165,112	1,176,505
Operating Expenses	171,875	143,806	195,117	179,312	211,158
Travel	152,327	141,912	142,698	184,047	170,202
Capital Outlay	5,289	575	16,112	9,391	20,358
	<u>1,489,115</u>	<u>1,434,732</u>	<u>1,471,711</u>	<u>1,537,862</u>	<u>1,578,223</u>
Energy Agency					
Personal Services	1,651,405	1,642,388	1,490,345	1,296,230	1,271,097
Operating Expenses	1,085,521	2,737,478	1,377,702	777,337	720,213
Travel	38,164	41,770	29,792	33,070	33,500
Capital Outlay	84,067	13,180	-	17,825	1,821
Government Aid	40,972,320	42,804,564	25,633,135	13,106,573	14,859,000
	<u>43,831,477</u>	<u>47,239,380</u>	<u>28,530,974</u>	<u>15,231,035</u>	<u>16,885,631</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Engineers and Architects, Board of Examiners for Professional					
Personal Services	357,088	366,216	391,748	392,478	431,623
Operating Expenses	199,514	186,800	192,280	180,766	207,105
Travel	21,377	23,864	21,935	21,324	16,366
Capital Outlay	7,638	1,608	2,997	-	3,113
	<u>585,617</u>	<u>578,488</u>	<u>608,960</u>	<u>594,568</u>	<u>658,207</u>
Environmental Quality, Department of					
Personal Services	14,347,390	14,238,966	13,846,302	14,565,410	14,883,450
Operating Expenses	18,298,319	16,628,788	24,905,454	17,157,492	17,051,607
Travel	404,924	404,857	387,028	441,233	427,136
Capital Outlay	2,374,202	517,814	559,661	187,572	174,505
Government Aid	68,296,663	53,074,709	45,765,243	45,425,510	84,298,050
	<u>103,721,498</u>	<u>84,865,134</u>	<u>85,463,688</u>	<u>77,777,217</u>	<u>116,834,748</u>
Equal Opportunity Commission					
Personal Services	1,507,070	1,447,924	1,439,103	1,489,733	1,551,609
Operating Expenses	233,070	239,058	235,818	202,378	293,017
Travel	19,246	24,654	16,087	22,003	26,339
Capital Outlay	26,323	2,288	9,166	992	28,841
	<u>1,785,709</u>	<u>1,713,924</u>	<u>1,700,174</u>	<u>1,715,106</u>	<u>1,899,806</u>
Ethanol Board, Nebraska					
Personal Services	334,724	335,997	319,327	318,652	331,660
Operating Expenses	193,657	101,494	203,694	200,034	246,768
Travel	18,761	27,722	22,623	23,579	23,410
	<u>547,142</u>	<u>465,213</u>	<u>545,644</u>	<u>542,265</u>	<u>601,838</u>
Fire Marshal, State					
Personal Services	4,361,034	4,271,798	4,276,762	4,307,322	4,264,686
Operating Expenses	576,377	532,160	589,934	664,158	737,244
Travel	489,721	422,396	432,131	538,556	472,562
Capital Outlay	209,656	144,595	246,208	313,116	86,714
Government Aid	125,413	151,076	83,619	149,422	160,149
	<u>5,762,201</u>	<u>5,522,025</u>	<u>5,628,654</u>	<u>5,972,574</u>	<u>5,721,355</u>
Foster Care Review Board, State					
Personal Services	1,348,344	1,443,625	1,317,863	1,445,737	1,592,985
Operating Expenses	215,578	231,491	238,315	317,348	371,959
Travel	40,652	41,371	59,858	69,687	57,164
Capital Outlay	1,708	18,028	46,364	(985)	-
	<u>1,606,282</u>	<u>1,734,515</u>	<u>1,662,400</u>	<u>1,831,787</u>	<u>2,022,108</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Game and Parks Commission					
Personal Services	34,920,921	34,007,819	34,074,310	35,407,640	36,485,682
Operating Expenses	26,067,178	24,393,669	29,557,874	28,091,994	30,470,335
Travel	360,708	421,989	539,508	494,943	518,095
Capital Outlay	1,712,229	1,808,025	3,912,300	4,312,126	4,877,250
Government Aid	20,830,951	23,275,924	25,237,482	31,397,731	23,255,891
	<u>83,891,987</u>	<u>83,907,426</u>	<u>93,321,474</u>	<u>99,704,434</u>	<u>95,607,253</u>
Geologists, Board of					
Operating Expenses	28,188	27,484	21,479	21,690	22,688
Travel	1,496	3,635	2,118	4,176	6,087
	<u>29,684</u>	<u>31,119</u>	<u>23,597</u>	<u>25,866</u>	<u>28,775</u>
Governor					
Personal Services	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688
Operating Expenses	152,010	159,282	154,691	147,867	170,270
Travel	55,526	54,388	38,604	58,128	33,080
Capital Outlay	-	893	-	-	15,862
	<u>1,640,936</u>	<u>1,684,164</u>	<u>1,661,406</u>	<u>1,650,254</u>	<u>1,654,900</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	62,884	61,855	60,774	62,230	38,671
Operating Expenses	57,849	64,719	58,840	49,029	25,817
Travel	13,350	18,309	14,925	9,775	10,647
	<u>134,083</u>	<u>144,883</u>	<u>134,539</u>	<u>121,034</u>	<u>75,135</u>
Health and Human Services, Department of					
Personal Services	299,985,730	294,459,417	291,224,336	307,017,839	312,836,444
Operating Expenses	214,001,587	197,077,719	227,725,369	214,619,257	227,385,791
Travel	3,475,154	4,971,371	4,053,700	4,856,739	4,705,299
Capital Outlay	3,080,670	1,330,407	2,656,315	1,486,394	3,099,599
Government Aid	2,285,216,174	2,320,959,519	2,447,453,353	2,503,871,703	2,531,951,717
	<u>2,805,759,315</u>	<u>2,818,798,433</u>	<u>2,973,113,073</u>	<u>3,031,851,932</u>	<u>3,079,978,850</u>
Historical Society, Nebraska State					
Personal Services	4,224,970	3,964,197	3,921,910	4,214,499	4,374,199
Operating Expenses	2,206,356	1,629,294	1,907,602	1,908,811	1,804,988
Travel	72,868	71,673	98,807	101,632	110,401
Capital Outlay	894,012	67,822	45,234	239,539	2,631,571
Government Aid	67,622	97,130	187,703	109,855	102,670
	<u>7,465,828</u>	<u>5,830,116</u>	<u>6,161,256</u>	<u>6,574,336</u>	<u>9,023,829</u>
Indian Affairs, Commission on					
Personal Services	177,325	141,266	135,067	157,853	187,548
Operating Expenses	18,089	53,021	84,747	42,549	35,942
Travel	1,011	4,351	3,936	2,462	7,528
Government Aid	14,589	2,887	300	-	-
	<u>211,014</u>	<u>201,525</u>	<u>224,050</u>	<u>202,864</u>	<u>231,018</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Industrial Relations, Commission of					
Personal Services	230,324	237,508	202,792	214,739	211,127
Operating Expenses	40,942	46,249	44,194	39,634	37,005
Travel	5,212	3,905	2,845	2,787	2,471
Capital Outlay	-	-	-	349	-
	<u>276,478</u>	<u>287,662</u>	<u>249,831</u>	<u>257,509</u>	<u>250,603</u>
Insurance, Department of					
Personal Services	7,530,084	7,193,248	7,302,961	7,349,742	7,658,328
Operating Expenses	7,667,790	13,158,367	10,185,475	10,986,466	7,515,819
Travel	307,172	332,443	440,076	278,546	303,752
Capital Outlay	-	-	1,960	1,960	3,359
	<u>15,505,046</u>	<u>20,684,058</u>	<u>17,930,472</u>	<u>18,616,714</u>	<u>15,481,258</u>
Investment Council, Nebraska					
Personal Services	822,507	912,225	1,018,620	1,065,624	1,114,814
Operating Expenses	1,408,075	1,414,492	1,137,387	1,169,284	1,233,493
Travel	18,853	21,946	24,864	22,356	20,814
Capital Outlay	18,183	-	2,305	6,802	-
	<u>2,267,618</u>	<u>2,348,663</u>	<u>2,183,176</u>	<u>2,264,066</u>	<u>2,369,121</u>
Labor, Department of					
Personal Services	25,759,869	22,226,928	21,701,846	20,377,253	36,741,712
Operating Expenses	12,527,652	15,029,305	13,713,895	10,498,000	11,149,741
Travel	414,652	481,999	539,381	471,970	478,827
Capital Outlay	573,009	318,619	341,811	125,020	122,058
Government Aid	7,937,712	10,229,392	8,554,983	6,374,713	5,564,920
	<u>47,212,894</u>	<u>48,286,243</u>	<u>44,851,916</u>	<u>37,846,956</u>	<u>54,057,258</u>
Land Surveyors, State					
Board of Examiners for					
Operating Expenses	15,033	14,376	14,811	13,199	14,960
Travel	2,169	2,993	2,155	2,608	3,715
	<u>17,202</u>	<u>17,369</u>	<u>16,966</u>	<u>15,807</u>	<u>18,675</u>
Landscape Architects, State Board of					
Operating Expenses	19,811	21,359	20,346	18,807	20,308
Travel	14	-	1,713	1,509	1,123
	<u>19,825</u>	<u>21,359</u>	<u>22,059</u>	<u>20,316</u>	<u>21,431</u>
Latino-American Commission					
Personal Services	163,881	151,477	158,524	167,737	169,267
Operating Expenses	25,813	27,275	18,014	17,681	15,773
Travel	8,427	13,348	8,829	15,001	10,123
	<u>198,121</u>	<u>192,100</u>	<u>185,367</u>	<u>200,419</u>	<u>195,163</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Legislative Council					
Personal Services	15,254,859	14,898,288	14,789,875	15,358,640	16,005,134
Operating Expenses	1,512,218	1,282,591	1,550,666	1,761,570	1,968,698
Travel	636,757	643,703	735,421	623,544	773,038
Capital Outlay	123,804	350,035	165,700	222,710	145,165
	<u>17,527,638</u>	<u>17,174,617</u>	<u>17,241,662</u>	<u>17,966,464</u>	<u>18,892,035</u>
Library Commission, Nebraska					
Personal Services	2,633,167	2,548,051	2,467,166	2,595,991	2,647,494
Operating Expenses	666,037	900,942	954,765	860,808	833,470
Travel	44,313	89,663	96,990	67,683	52,473
Capital Outlay	59,878	49,023	79,173	68,493	73,345
Government Aid	2,390,066	2,922,364	2,416,550	1,823,952	1,703,992
	<u>5,793,461</u>	<u>6,510,043</u>	<u>6,014,644</u>	<u>5,416,927</u>	<u>5,310,774</u>
Lieutenant Governor					
Personal Services	120,628	115,470	103,884	100,398	100,785
Operating Expenses	6,332	5,136	3,886	4,406	4,970
Travel	11,621	9,815	10,851	5,194	8,371
	<u>138,581</u>	<u>130,421</u>	<u>118,621</u>	<u>109,998</u>	<u>114,126</u>
Liquor Control Commission, Nebraska					
Personal Services	682,386	689,964	678,882	770,071	799,824
Operating Expenses	221,731	194,887	300,715	207,771	234,967
Travel	12,827	18,104	18,261	19,441	17,990
Capital Outlay	-	4,339	-	-	6,390
	<u>916,944</u>	<u>907,294</u>	<u>997,858</u>	<u>997,283</u>	<u>1,059,171</u>
Military, Department of					
Personal Services	8,940,415	9,543,392	8,853,445	8,965,192	9,395,736
Operating Expenses	28,782,119	32,094,958	30,102,921	27,085,401	21,007,230
Travel	311,743	531,261	306,453	207,356	222,918
Capital Outlay	14,515,465	867,786	10,227,597	9,580,215	537,918
Government Aid	38,627,402	49,631,951	43,359,638	38,778,121	56,094,575
	<u>91,177,144</u>	<u>92,669,348</u>	<u>92,850,054</u>	<u>84,616,285</u>	<u>87,258,377</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	515,345	570,749	545,720	563,033	543,810
Operating Expenses	75,718	71,978	67,316	64,392	71,465
Travel	46,629	46,584	38,561	53,003	44,701
	<u>637,692</u>	<u>689,311</u>	<u>651,597</u>	<u>680,428</u>	<u>659,976</u>
Motor Vehicles, Department of					
Personal Services	9,820,499	9,674,977	9,340,903	9,786,856	10,217,022
Operating Expenses	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264
Travel	255,475	245,042	242,486	341,232	265,415
Capital Outlay	387,015	36,794	36,667	82,921	26,288
Government Aid	218,655	106,697	32,602	32,135	36,823
	<u>26,185,014</u>	<u>22,011,208</u>	<u>18,704,068</u>	<u>19,336,371</u>	<u>20,430,812</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Natural Resources, Department of					
Personal Services	6,909,662	6,958,538	6,822,926	6,985,249	7,213,418
Operating Expenses	2,308,723	2,234,555	3,369,852	4,397,339	4,519,157
Travel	264,975	330,821	304,679	393,163	344,383
Capital Outlay	92,300	79,208	234,103	207,510	251,807
Government Aid	9,557,680	8,372,500	9,739,027	19,237,912	28,569,546
	<u>19,133,340</u>	<u>17,975,622</u>	<u>20,470,587</u>	<u>31,221,173</u>	<u>40,898,311</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	528,846	539,692	592,771	631,591	619,178
Operating Expenses	83,799	94,117	114,037	97,145	80,909
Travel	17,807	12,887	16,608	17,334	16,685
Capital Outlay	-	28,688	1,785	58,189	64,306
	<u>630,452</u>	<u>675,384</u>	<u>725,201</u>	<u>804,259</u>	<u>781,078</u>
Pardons, Board of					
Personal Services	708,974	724,278	724,220	750,808	763,252
Operating Expenses	53,415	43,898	57,271	37,793	38,691
Travel	3,937	5,540	6,992	6,561	5,484
Capital Outlay	-	-	-	-	16,658
	<u>766,326</u>	<u>773,716</u>	<u>788,483</u>	<u>795,162</u>	<u>824,085</u>
Postsecondary Education, Coordinating Commission for					
Personal Services	1,115,268	1,029,539	1,016,591	1,087,080	1,204,107
Operating Expenses	220,843	228,831	290,394	256,311	287,052
Travel	15,969	21,447	29,920	26,820	31,113
Capital Outlay	-	9,884	8,496	2,484	979
Government Aid	16,251,529	16,769,462	16,363,564	19,865,471	18,881,962
	<u>17,603,609</u>	<u>18,059,163</u>	<u>17,708,965</u>	<u>21,238,166</u>	<u>20,405,213</u>
Power Review Board, Nebraska					
Personal Services	238,082	250,389	225,394	245,086	253,924
Operating Expenses	95,875	206,396	214,650	250,965	405,529
Travel	12,981	9,479	11,037	17,248	18,372
	<u>346,938</u>	<u>466,264</u>	<u>451,081</u>	<u>513,299</u>	<u>677,825</u>
Public Accountancy, Nebraska State Board of					
Personal Services	233,463	233,009	216,444	221,711	232,326
Operating Expenses	127,585	116,690	136,270	124,635	119,810
Travel	20,043	15,810	27,004	19,247	16,085
Capital Outlay	229	1,155	4,570	4,494	1,130
	<u>381,320</u>	<u>366,664</u>	<u>384,288</u>	<u>370,087</u>	<u>369,351</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Public Advocacy, Commission on					
Personal Services	875,714	858,359	857,913	865,265	893,232
Operating Expenses	149,464	167,870	160,319	140,416	159,424
Travel	35,366	53,415	53,547	54,816	58,900
Capital Outlay	3,934	1,750	2,643	8,452	2,431
Government Aid	2,543,566	2,453,919	2,256,286	2,533,079	2,846,302
	<u>3,608,044</u>	<u>3,535,313</u>	<u>3,330,708</u>	<u>3,602,028</u>	<u>3,960,289</u>
Public Service Commission					
Personal Services	3,365,349	3,305,618	3,243,666	3,389,038	3,451,759
Operating Expenses	2,265,505	2,603,689	2,636,752	2,514,302	2,459,394
Travel	125,729	113,105	113,081	114,668	128,520
Capital Outlay	53,227	77,441	62,378	10,267	66,742
Government Aid	60,682,169	53,278,284	57,848,885	53,644,834	58,055,106
	<u>66,491,979</u>	<u>59,378,137</u>	<u>63,904,762</u>	<u>59,673,109</u>	<u>64,161,521</u>
Racing Commission, State					
Personal Services	494,199	428,537	358,481	289,831	272,955
Operating Expenses	143,765	107,747	96,752	108,122	116,897
Travel	58,048	65,341	53,757	42,379	47,833
Capital Outlay	-	-	-	2,487	13,950
Government Aid	129,012	125,206	82,952	199,888	104,269
	<u>825,024</u>	<u>726,831</u>	<u>591,942</u>	<u>642,707</u>	<u>555,904</u>
Real Estate Appraiser Board					
Personal Services	131,570	167,735	138,961	154,399	187,620
Operating Expenses	38,116	99,620	129,546	167,656	151,322
Travel	10,881	12,791	13,224	20,736	19,199
Capital Outlay	-	1,330	-	-	-
	<u>180,567</u>	<u>281,476</u>	<u>281,731</u>	<u>342,791</u>	<u>358,141</u>
Real Estate Commission, State					
Personal Services	683,574	688,734	673,109	727,771	688,453
Operating Expenses	406,370	313,685	385,687	343,336	435,489
Travel	53,288	50,069	50,033	50,292	43,048
Capital Outlay	3,381	4,301	11,098	38	6,228
	<u>1,146,613</u>	<u>1,056,789</u>	<u>1,119,927</u>	<u>1,121,437</u>	<u>1,173,218</u>
Retirement Systems, Public Employees' (2)					
Personal Services	2,547,342	2,640,741	2,577,835	2,706,180	2,866,554
Operating Expenses	508,983,554	554,208,755	605,150,008	651,861,663	716,366,941
Travel	16,346	25,222	25,144	24,578	23,524
Capital Outlay	1,291,855	(132)	11,338	1,871	9,217
Government Aid	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251
	<u>540,259,107</u>	<u>585,219,284</u>	<u>637,755,650</u>	<u>678,885,102</u>	<u>765,911,487</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Revenue, Department of					
Personal Services	26,934,281	26,137,666	24,815,816	24,986,937	25,173,310
Operating Expenses	45,028,431	49,893,677	52,952,303	56,110,236	52,504,445
Travel	369,075	353,288	337,008	320,923	329,528
Capital Outlay	1,291,667	968,791	201,276	59,692	115,573
Government Aid	202,209,020	198,655,473	201,101,984	200,224,389	227,461,352
	<u>275,832,474</u>	<u>276,008,895</u>	<u>279,408,387</u>	<u>281,702,177</u>	<u>305,584,208</u>
Roads, Department of					
Personal Services	135,278,924	133,537,599	129,891,649	134,893,565	137,422,417
Operating Expenses	98,062,499	114,585,208	116,627,036	152,638,574	176,230,178
Travel	783,279	868,217	908,811	918,593	935,834
Capital Outlay	280,967,800	353,734,935	425,666,899	372,807,725	414,816,227
Government Aid	88,505,133	86,833,421	81,935,776	101,057,597	72,627,392
	<u>603,597,635</u>	<u>689,559,380</u>	<u>755,030,171</u>	<u>762,316,054</u>	<u>802,032,048</u>
Secretary of State					
Personal Services	2,169,518	2,216,047	2,100,272	2,235,155	2,220,862
Operating Expenses	4,191,479	4,352,789	3,790,050	4,556,396	4,567,629
Travel	18,055	19,033	18,872	17,759	22,476
Capital Outlay	-	86,294	30,923	11,845	-
Government Aid	57,518	46,663	47,348	980	89,145
	<u>6,436,570</u>	<u>6,720,826</u>	<u>5,987,465</u>	<u>6,822,135</u>	<u>6,900,112</u>
State Colleges					
Personal Services	60,887,191	59,411,363	61,849,247	64,892,447	67,136,749
Operating Expenses	21,555,131	24,608,477	26,304,749	34,467,165	28,771,003
Travel	1,710,298	1,751,243	2,267,094	2,736,202	2,699,301
Capital Outlay	3,929,454	5,112,375	8,308,054	12,140,326	6,479,339
Government Aid	47,220,409	47,680,400	48,670,435	48,371,324	49,561,774
	<u>135,302,483</u>	<u>138,563,858</u>	<u>147,399,579</u>	<u>162,607,464</u>	<u>154,648,166</u>
State Patrol, Nebraska					
Personal Services	54,501,038	55,141,304	55,216,757	54,636,326	55,846,032
Operating Expenses	17,163,403	15,280,736	14,513,725	15,640,241	14,730,272
Travel	289,358	362,111	334,853	355,209	373,809
Capital Outlay	6,698,463	7,781,629	6,206,542	4,629,357	5,316,790
Government Aid	824,102	695,332	893,829	926,377	863,561
	<u>79,476,364</u>	<u>79,261,112</u>	<u>77,165,706</u>	<u>76,187,510</u>	<u>77,130,464</u>
State Treasurer					
Personal Services	2,592,931	2,531,125	2,579,868	2,688,902	2,796,552
Operating Expenses	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558
Travel	20,407	17,249	24,058	26,586	24,229
Capital Outlay	26,019	39,965	115,510	101,878	79,514
Government Aid	31,539,688	13,248,053	16,316,023	17,157,035	19,049,757
	<u>45,021,758</u>	<u>25,084,065</u>	<u>28,018,170</u>	<u>32,404,619</u>	<u>32,944,610</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Supreme Court					
Personal Services	69,592,633	69,516,086	69,853,552	80,185,143	91,831,520
Operating Expenses	16,542,212	17,094,462	21,029,309	38,702,618	81,059,697
Travel	947,572	1,184,507	1,287,403	1,950,469	1,960,420
Capital Outlay	54,946	6,837	59,440	73,063	16,370
Government Aid	793,997	989,253	1,070,651	1,140,708	1,042,895
	<u>87,931,360</u>	<u>88,791,145</u>	<u>93,300,355</u>	<u>122,052,001</u>	<u>175,910,902</u>
Tax Equalization and Review Commission					
Personal Services	745,123	646,632	668,449	714,267	738,163
Operating Expenses	98,275	106,198	81,550	87,068	85,866
Travel	11,121	14,855	9,043	5,747	7,298
	<u>854,519</u>	<u>767,685</u>	<u>759,042</u>	<u>807,082</u>	<u>831,327</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
Government Aid	<u>86,758,025</u>	<u>86,758,025</u>	<u>8,787,014</u>	<u>91,384,953</u>	<u>95,040,351</u>
Tourism Commission, Nebraska (1)					
Personal Services	-	-	596,900	673,792	767,941
Operating Expenses	-	-	3,471,583	3,222,175	4,473,903
Travel	-	-	214,736	159,366	162,380
Capital Outlay	-	-	10,056	3,249	4,534
Government Aid	-	-	117,560	204,326	192,434
	<u>-</u>	<u>-</u>	<u>4,410,835</u>	<u>4,262,908</u>	<u>5,601,192</u>
University of Nebraska					
Personal Services	1,019,782,947	1,053,902,154	1,083,503,597	1,116,160,872	1,159,473,435
Operating Expenses	585,735,522	604,266,602	596,622,165	617,606,713	637,417,535
Travel	30,958,632	33,840,971	35,819,453	35,272,983	40,905,950
Capital Outlay	158,852,063	164,419,800	214,673,258	221,571,961	247,800,851
Government Aid	373,125,166	383,269,092	381,311,825	390,742,642	399,483,262
	<u>2,168,454,330</u>	<u>2,239,698,619</u>	<u>2,311,930,298</u>	<u>2,381,355,171</u>	<u>2,485,081,033</u>
Veterans' Affairs, Department of					
Personal Services	863,494	962,028	913,688	970,417	979,663
Operating Expenses	283,967	154,002	132,490	136,635	157,172
Travel	15,009	30,384	29,582	25,108	25,472
Capital Outlay	1,122,641	308,115	65,951	18,531	12,046
Government Aid	838,330	750,508	1,120,091	1,158,542	1,367,997
	<u>3,123,441</u>	<u>2,205,037</u>	<u>2,261,802</u>	<u>2,309,233</u>	<u>2,542,350</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	146,310	141,105	161,257	194,216	183,692
Operating Expenses	927,079	792,860	816,438	821,964	981,464
Travel	70,065	73,540	74,313	72,360	79,365
	<u>1,143,454</u>	<u>1,007,505</u>	<u>1,052,008</u>	<u>1,088,540</u>	<u>1,244,521</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Workers' Compensation Court, Nebraska					
Personal Services	3,887,630	3,845,895	3,713,406	3,883,514	4,085,216
Operating Expenses	1,896,883	1,636,508	1,438,818	1,377,375	1,370,009
Travel	33,557	45,636	31,622	35,547	29,532
Capital Outlay	45,506	100,655	32,818	3,699	7,382
Government Aid	1,073,815	1,102,681	1,078,307	952,275	860,174
	<u>6,937,391</u>	<u>6,731,375</u>	<u>6,294,971</u>	<u>6,252,410</u>	<u>6,352,313</u>
STATE TOTALS					
Personal Services	2,077,513,703	2,097,049,014	2,113,027,836	2,195,690,105	2,292,081,689
Operating Expenses	2,108,321,976	2,200,921,710	2,271,312,465	2,410,179,625	2,588,918,767
Travel	48,639,449	54,195,114	56,124,955	57,765,690	63,363,530
Capital Outlay	503,841,218	567,816,949	689,903,102	649,128,600	703,043,901
Government Aid	5,063,702,831	1,957,186,277	5,032,261,812	5,136,682,322	5,333,166,010
	<u>\$ 9,802,019,177</u>	<u>\$ 9,877,169,064</u>	<u>\$ 10,162,630,170</u>	<u>\$ 10,449,446,342</u>	<u>\$ 10,980,573,897</u>

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

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

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Abstracters, Board of Examiners					
Cash	\$ 46,991	\$ 46,288	\$ 51,238	\$ 43,456	\$ 50,376
Accountability and Disclosure Commission, Nebraska					
General	415,120	385,146	421,360	348,635	457,222
Cash	118,041	144,410	118,313	186,443	135,145
	<u>533,161</u>	<u>529,556</u>	<u>539,673</u>	<u>535,078</u>	<u>592,367</u>
Administrative Services					
General	10,869,532	11,876,494	9,483,305	11,282,668	10,600,002
Cash	33,438,943	28,147,385	31,508,532	24,241,518	29,202,228
Construction	5,304,655	11,800,902	3,162,478	1,630,936	836,380
Federal	3,104,004	2,813,221	489,601	440,903	108,788
Revolving	166,910,361	172,798,494	175,319,418	188,754,787	181,712,945
Trust	174,042,787	187,194,777	160,774,830	173,170,983	187,398,057
	<u>393,670,282</u>	<u>414,631,273</u>	<u>380,738,164</u>	<u>399,521,795</u>	<u>409,858,400</u>
Aeronautics, Department of					
General	-	-	-	3,508,407	-
Cash	26,200,939	25,030,076	16,109,409	17,556,233	17,596,335
Trust	968	901	764	1,150	483
	<u>26,201,907</u>	<u>25,030,977</u>	<u>16,110,173</u>	<u>21,065,790</u>	<u>17,596,818</u>
Agriculture, Department of					
General	5,809,654	6,101,893	5,398,674	5,880,426	6,046,438
Cash	6,061,837	6,859,087	6,555,017	6,860,879	7,158,885
Federal	3,284,175	2,969,102	3,358,203	3,691,857	3,616,643
Revolving	518,640	496,466	498,071	561,097	531,405
	<u>15,674,306</u>	<u>16,426,548</u>	<u>15,809,965</u>	<u>16,994,259</u>	<u>17,353,371</u>
Agriculture, State Board of					
Cash	3,240,995	3,450,499	3,853,458	3,970,216	3,619,268
Trust	8,073,561	-	-	-	-
	<u>11,314,556</u>	<u>3,450,499</u>	<u>3,853,458</u>	<u>3,970,216</u>	<u>3,619,268</u>
Arts Council, Nebraska					
General	1,441,871	1,290,330	1,448,673	1,405,208	1,510,475
Cash	1,226,045	325,500	891,429	538,336	458,516
Federal	916,546	875,626	746,558	732,366	737,772
	<u>3,584,462</u>	<u>2,491,456</u>	<u>3,086,660</u>	<u>2,675,910</u>	<u>2,706,763</u>
Attorney General					
General	5,578,992	6,458,182	7,312,453	6,504,908	5,996,700
Cash	899,674	896,662	909,731	1,637,532	1,640,869
Federal	1,295,789	1,377,852	1,031,556	914,596	975,844
Revolving	1,006,883	1,048,231	861,079	886,271	923,483
Trust	810,646	100,322	86,407	9,639	81,971
	<u>9,591,984</u>	<u>9,881,249</u>	<u>10,201,226</u>	<u>9,952,946</u>	<u>9,618,867</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Auditor of Public Accounts					
General	2,254,408	2,209,915	2,160,855	2,274,248	2,302,200
Cash	<u>1,058,090</u>	<u>1,226,953</u>	<u>1,352,771</u>	<u>1,244,760</u>	<u>1,272,750</u>
	<u>3,312,498</u>	<u>3,436,868</u>	<u>3,513,626</u>	<u>3,519,008</u>	<u>3,574,950</u>
Banking and Finance, Department of					
Cash	<u>6,053,429</u>	<u>6,008,983</u>	<u>6,401,568</u>	<u>6,863,571</u>	<u>6,585,625</u>
Barber Examiners, Board of					
Cash	<u>129,562</u>	<u>123,911</u>	<u>127,821</u>	<u>151,692</u>	<u>129,318</u>
Blind and Visually Impaired, Commission for					
General	1,023,439	1,005,067	1,024,894	1,035,346	1,045,990
Cash	77,164	80,900	112,305	98,693	86,297
Federal	3,694,110	3,463,460	3,666,310	4,077,157	4,241,141
Trust	<u>32,800</u>	<u>-</u>	<u>592</u>	<u>-</u>	<u>-</u>
	<u>4,827,513</u>	<u>4,549,427</u>	<u>4,804,101</u>	<u>5,211,196</u>	<u>5,373,428</u>
Brand Committee, Nebraska					
Cash	<u>4,032,677</u>	<u>4,020,691</u>	<u>4,040,810</u>	<u>4,058,637</u>	<u>4,118,226</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	3,632,692	3,736,332	4,400,165	6,615,453	7,426,297
Federal	<u>42,165</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>3,674,857</u>	<u>3,736,332</u>	<u>4,400,165</u>	<u>6,615,453</u>	<u>7,426,297</u>
Correctional Services, Department of					
General	141,619,623	161,565,294	159,931,933	175,100,153	194,086,500
Cash	1,906,137	1,630,645	2,509,215	2,285,190	2,347,359
Construction	-	-	-	211,001	499,698
Federal	19,842,727	1,405,447	1,651,799	1,475,368	599,252
Revolving	16,491,852	15,180,738	13,065,107	14,940,984	16,017,717
Trust	<u>14,366,028</u>	<u>15,210,328</u>	<u>15,690,146</u>	<u>16,533,893</u>	<u>17,251,281</u>
	<u>194,226,367</u>	<u>194,992,452</u>	<u>192,848,200</u>	<u>210,546,589</u>	<u>230,801,807</u>
Criminal Justice, Commission on					
Law Enforcement and					
General	11,433,849	6,234,552	5,172,762	6,286,420	8,924,674
Cash	991,723	1,248,787	1,631,891	1,295,123	1,439,865
Federal	<u>10,064,718</u>	<u>11,068,168</u>	<u>9,218,156</u>	<u>6,476,522</u>	<u>6,025,202</u>
	<u>22,490,290</u>	<u>18,551,507</u>	<u>16,022,809</u>	<u>14,058,065</u>	<u>16,389,741</u>
Dairy Industry Development Board, Nebraska					
Cash	<u>1,163,030</u>	<u>1,258,571</u>	<u>1,168,787</u>	<u>1,149,774</u>	<u>1,217,406</u>
Deaf/Hard of Hearing, Commission for the					
General	760,963	810,889	732,892	807,051	1,001,661
Cash	<u>25,516</u>	<u>25,572</u>	<u>13,417</u>	<u>52,926</u>	<u>21,060</u>
	<u>786,479</u>	<u>836,461</u>	<u>746,309</u>	<u>859,977</u>	<u>1,022,721</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Dry Bean Commission					
Cash	346,848	309,427	298,118	339,126	297,161
Economic Development, Department of (1)					
General	5,475,723	6,109,460	9,246,804	10,099,759	11,812,526
Cash	17,059,564	13,055,890	6,684,123	10,492,853	15,639,931
Federal	38,465,400	29,789,111	27,274,732	19,736,641	13,974,836
	<u>61,000,687</u>	<u>48,954,461</u>	<u>43,205,659</u>	<u>40,329,253</u>	<u>41,427,293</u>
Education, State Department of					
General	1,019,780,739	1,024,084,084	1,065,217,991	1,124,314,875	1,171,534,432
Cash	5,993,174	9,974,433	12,049,625	11,321,171	9,173,777
Federal	529,936,716	424,864,378	356,893,187	332,503,281	352,866,085
Revolving	27,168	161,027	187,644	158,912	169,992
Trust	42,633,857	39,320,169	45,952,399	44,202,727	49,515,109
	<u>1,598,371,654</u>	<u>1,498,404,091</u>	<u>1,480,300,846</u>	<u>1,512,500,966</u>	<u>1,583,259,395</u>
Educational Lands and Funds, Board of					
General	332,593	303,451	299,520	302,197	320,188
Cash	10,802,575	11,314,300	12,390,637	12,524,744	14,394,124
Trust	746,912	758,050	889,387	962,682	906,692
	<u>11,882,080</u>	<u>12,375,801</u>	<u>13,579,544</u>	<u>13,789,623</u>	<u>15,621,004</u>
Educational Telecommunications Commission, Nebraska					
General	9,488,410	9,936,641	9,377,943	9,484,087	10,313,745
Cash	294,652	707,951	337,755	337,755	337,755
Construction	158,923	286,294	-	-	-
Federal	182,932	-	-	-	-
Trust	399,971	438,406	393,400	431,866	441,319
	<u>10,524,888</u>	<u>11,369,292</u>	<u>10,109,098</u>	<u>10,253,708</u>	<u>11,092,819</u>
Electrical Board, Nebraska					
Cash	1,489,115	1,434,732	1,471,711	1,537,862	1,578,223
Energy Agency					
Cash	522,088	454,749	428,836	401,681	850,667
Federal	38,106,054	36,778,763	16,770,222	6,997,099	7,349,040
Trust	5,203,335	10,005,868	11,331,916	7,832,255	8,685,924
	<u>43,831,477</u>	<u>47,239,380</u>	<u>28,530,974</u>	<u>15,231,035</u>	<u>16,885,631</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	585,617	578,488	608,960	594,568	658,207

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Environmental Quality, Department of					
General	8,666,911	5,451,028	5,745,683	5,469,497	5,921,959
Cash	22,365,884	24,566,587	30,378,757	23,658,564	21,875,124
Federal	38,230,725	24,878,614	31,113,904	29,037,184	46,820,508
Trust	34,457,978	29,968,905	18,225,344	19,611,972	42,217,157
	<u>103,721,498</u>	<u>84,865,134</u>	<u>85,463,688</u>	<u>77,777,217</u>	<u>116,834,748</u>
Equal Opportunity Commission					
General	1,201,913	1,109,476	1,109,621	1,033,881	1,187,188
Federal	583,796	604,448	590,553	681,225	712,618
	<u>1,785,709</u>	<u>1,713,924</u>	<u>1,700,174</u>	<u>1,715,106</u>	<u>1,899,806</u>
Ethanol Board, Nebraska					
Cash	547,142	465,213	545,644	542,265	601,838
	<u>547,142</u>	<u>465,213</u>	<u>545,644</u>	<u>542,265</u>	<u>601,838</u>
Fire Marshal, State					
General	4,163,069	3,902,822	4,066,909	4,164,630	3,842,532
Cash	930,422	977,924	1,034,321	1,041,780	1,198,159
Federal	668,710	641,279	527,424	766,164	680,664
	<u>5,762,201</u>	<u>5,522,025</u>	<u>5,628,654</u>	<u>5,972,574</u>	<u>5,721,355</u>
Foster Care Review Board, State					
General	1,337,579	1,431,078	1,287,648	1,497,590	1,715,213
Cash	-	1,535	1,538	911	7,343
Federal	268,315	301,354	372,437	333,286	299,552
Trust	388	548	777	-	-
	<u>1,606,282</u>	<u>1,734,515</u>	<u>1,662,400</u>	<u>1,831,787</u>	<u>2,022,108</u>
Game and Parks Commission					
General	11,120,038	10,908,593	10,490,302	11,866,216	11,656,334
Cash	64,429,708	62,034,619	73,685,085	76,915,136	75,299,553
Federal	8,342,241	10,964,214	9,146,087	10,923,082	8,651,366
	<u>83,891,987</u>	<u>83,907,426</u>	<u>93,321,474</u>	<u>99,704,434</u>	<u>95,607,253</u>
Geologists, Board of					
Cash	29,684	31,119	23,597	25,866	28,775
Governor					
General	1,640,936	1,684,164	1,661,406	1,650,254	1,654,900
Grain Sorghum Development, Utilization and Marketing Board					
Cash	134,083	144,883	134,539	121,034	75,135

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Health and Human Services, Department of					
General	1,115,573,011	1,235,755,799	1,322,214,120	1,377,552,380	1,431,131,392
Cash	130,788,509	141,125,218	147,379,052	147,145,864	151,847,322
Construction	-	131,720	1,296,984	116,423	3,174,240
Federal	1,558,419,766	1,440,704,593	1,501,270,457	1,506,024,609	1,492,942,968
Trust	978,029	1,081,103	952,460	1,012,656	882,928
	<u>2,805,759,315</u>	<u>2,818,798,433</u>	<u>2,973,113,073</u>	<u>3,031,851,932</u>	<u>3,079,978,850</u>
Historical Society, Nebraska State					
General	4,211,688	3,855,993	3,693,301	4,028,135	6,669,275
Cash	1,381,408	1,265,800	1,611,389	1,665,306	1,532,209
Construction	662,068	-	-	-	-
Federal	1,209,917	701,677	856,328	841,502	798,492
Trust	747	6,646	238	39,393	23,853
	<u>7,465,828</u>	<u>5,830,116</u>	<u>6,161,256</u>	<u>6,574,336</u>	<u>9,023,829</u>
Indian Affairs, Commission on					
General	190,895	158,428	176,957	190,532	222,401
Cash	20,119	9,595	1,594	12,332	8,617
Federal	-	33,502	45,499	-	-
	<u>211,014</u>	<u>201,525</u>	<u>224,050</u>	<u>202,864</u>	<u>231,018</u>
Industrial Relations, Commission of					
General	<u>276,478</u>	<u>287,662</u>	<u>249,831</u>	<u>257,509</u>	<u>250,603</u>
Insurance, Department of					
Cash	8,608,686	8,464,686	9,547,179	10,357,606	9,276,907
Federal	2,710,317	2,928,372	2,693,211	1,757,092	1,065,600
Trust	4,186,043	9,291,000	5,690,082	6,502,016	5,138,751
	<u>15,505,046</u>	<u>20,684,058</u>	<u>17,930,472</u>	<u>18,616,714</u>	<u>15,481,258</u>
Investment Council, Nebraska					
Cash	<u>2,267,618</u>	<u>2,348,663</u>	<u>2,183,176</u>	<u>2,264,066</u>	<u>2,369,121</u>
Labor, Department of					
General	368,533	367,514	564,452	779,319	494,157
Cash	1,272,669	4,133,900	1,156,856	1,673,145	4,041,537
Federal	44,437,187	42,394,482	41,927,232	34,303,568	48,351,447
Trust	1,134,505	1,390,347	1,203,376	1,090,924	1,170,117
	<u>47,212,894</u>	<u>48,286,243</u>	<u>44,851,916</u>	<u>37,846,956</u>	<u>54,057,258</u>
Land Surveyors, State					
Board of Examiners for					
Cash	<u>17,202</u>	<u>17,369</u>	<u>16,966</u>	<u>15,807</u>	<u>18,675</u>
Landscape Architects, State Board of					
Cash	<u>19,825</u>	<u>21,359</u>	<u>22,059</u>	<u>20,316</u>	<u>21,431</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Latino-American Commission					
General	198,121	192,100	185,367	200,419	192,637
Cash	-	-	-	-	2,526
	<u>198,121</u>	<u>192,100</u>	<u>185,367</u>	<u>200,419</u>	<u>195,163</u>
Legislative Council					
General	17,454,209	17,117,261	17,193,696	17,877,711	18,774,498
Cash	73,168	57,356	47,966	88,753	87,671
Federal	261	-	-	-	29,866
	<u>17,527,638</u>	<u>17,174,617</u>	<u>17,241,662</u>	<u>17,966,464</u>	<u>18,892,035</u>
Library Commission, Nebraska					
General	3,589,724	3,237,165	3,480,467	3,315,676	3,925,777
Cash	337,224	607,150	300,861	76,003	73,005
Federal	1,865,701	2,650,709	2,232,902	2,024,843	1,303,376
Trust	812	15,019	414	405	8,616
	<u>5,793,461</u>	<u>6,510,043</u>	<u>6,014,644</u>	<u>5,416,927</u>	<u>5,310,774</u>
Lieutenant Governor					
General	<u>138,581</u>	<u>130,421</u>	<u>118,621</u>	<u>109,998</u>	<u>114,126</u>
Liquor Control Commission, Nebraska					
General	886,772	890,537	924,808	937,878	1,017,489
Cash	30,172	16,757	73,050	59,405	41,682
	<u>916,944</u>	<u>907,294</u>	<u>997,858</u>	<u>997,283</u>	<u>1,059,171</u>
Military, Department of					
General	5,347,764	7,011,949	7,664,114	7,259,467	8,953,788
Cash	1,065,216	1,055,665	2,777,904	1,602,294	609,362
Construction	342,723	631,325	654,009	35,536	-
Federal	84,421,441	83,970,409	81,754,027	75,718,988	77,695,227
	<u>91,177,144</u>	<u>92,669,348</u>	<u>92,850,054</u>	<u>84,616,285</u>	<u>87,258,377</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>637,692</u>	<u>689,311</u>	<u>651,597</u>	<u>680,428</u>	<u>659,976</u>
Motor Vehicles, Department of					
Cash	25,927,897	21,543,824	17,771,332	18,965,061	20,284,828
Federal	257,117	467,384	932,736	371,310	145,984
	<u>26,185,014</u>	<u>22,011,208</u>	<u>18,704,068</u>	<u>19,336,371</u>	<u>20,430,812</u>
Natural Resources, Department of					
General	15,187,834	15,537,832	15,531,841	18,507,532	27,661,610
Cash	3,187,233	1,827,918	4,336,488	12,176,256	12,564,960
Federal	758,273	609,872	602,258	537,385	671,741
	<u>19,133,340</u>	<u>17,975,622</u>	<u>20,470,587</u>	<u>31,221,173</u>	<u>40,898,311</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Oil and Gas Conservation Commission, Nebraska					
Cash	540,390	593,522	641,601	720,314	685,315
Federal	90,062	81,862	80,560	83,945	95,763
Trust	-	-	3,040	-	-
	<u>630,452</u>	<u>675,384</u>	<u>725,201</u>	<u>804,259</u>	<u>781,078</u>
Pardons, Board of General					
	<u>766,326</u>	<u>773,716</u>	<u>788,483</u>	<u>795,162</u>	<u>824,085</u>
Postsecondary Education, Coordinating Commission for General					
	8,071,915	8,101,331	7,586,948	8,992,551	9,034,120
Cash	7,975,336	8,289,356	8,122,433	10,406,458	9,560,296
Federal	1,550,967	1,668,476	1,999,584	1,819,302	1,786,702
Trust	5,391	-	-	19,855	24,095
	<u>17,603,609</u>	<u>18,059,163</u>	<u>17,708,965</u>	<u>21,238,166</u>	<u>20,405,213</u>
Power Review Board , Nebraska General					
	-	-	-	-	192,351
Cash	346,938	466,264	451,081	513,299	485,474
	<u>346,938</u>	<u>466,264</u>	<u>451,081</u>	<u>513,299</u>	<u>677,825</u>
Public Accountancy, Nebraska State Board of Cash					
	<u>381,320</u>	<u>366,664</u>	<u>384,288</u>	<u>370,087</u>	<u>369,351</u>
Public Advocacy, Commission on Cash					
	<u>3,608,044</u>	<u>3,535,313</u>	<u>3,330,708</u>	<u>3,602,028</u>	<u>3,960,289</u>
Public Service Commission General					
	2,358,365	2,318,704	2,220,254	2,259,734	2,346,358
Cash	63,491,927	56,346,186	60,847,134	56,550,440	60,914,222
Federal	641,687	713,247	837,374	835,504	845,707
Trust	-	-	-	27,431	55,234
	<u>66,491,979</u>	<u>59,378,137</u>	<u>63,904,762</u>	<u>59,673,109</u>	<u>64,161,521</u>
Racing Commission, State General					
	-	-	-	15,000	-
Cash	825,024	726,831	591,942	627,707	555,904
	<u>825,024</u>	<u>726,831</u>	<u>591,942</u>	<u>627,707</u>	<u>555,904</u>
Real Property Appraiser Board Cash					
	<u>180,567</u>	<u>281,476</u>	<u>281,731</u>	<u>342,791</u>	<u>358,141</u>
Real Estate Commission, State Cash					
	<u>1,146,613</u>	<u>1,056,789</u>	<u>1,119,927</u>	<u>1,121,437</u>	<u>1,173,218</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Retirement Systems, Public Employees'					
General	27,420,010	28,354,698	29,991,325	24,290,810	46,645,251
Cash	5,456,926	4,457,393	4,216,469	4,265,881	4,572,529
Trust	<u>507,382,171</u>	<u>552,407,193</u>	<u>603,547,856</u>	<u>650,328,411</u>	<u>714,693,707</u>
	<u>540,259,107</u>	<u>585,219,284</u>	<u>637,755,650</u>	<u>678,885,102</u>	<u>765,911,487</u>
Revenue, Department of					
General	96,697,278	93,770,644	91,599,227	89,827,870	92,899,742
Cash	136,966,410	137,061,149	135,682,851	138,936,697	164,059,417
Trust	<u>42,168,786</u>	<u>45,177,102</u>	<u>52,126,309</u>	<u>52,937,610</u>	<u>48,625,049</u>
	<u>275,832,474</u>	<u>276,008,895</u>	<u>279,408,387</u>	<u>281,702,177</u>	<u>305,584,208</u>
Roads, Department of					
General	497	-	-	-	-
Cash	596,648,827	689,559,380	755,030,171	762,316,054	802,032,048
Federal	5,878,495	-	-	-	-
Revolving	<u>1,069,816</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>603,597,635</u>	<u>689,559,380</u>	<u>755,030,171</u>	<u>762,316,054</u>	<u>802,032,048</u>
Secretary of State					
General	419,520	470,361	426,571	777,620	1,591,863
Cash	5,090,084	5,384,585	4,780,121	5,265,832	4,488,858
Federal	59,667	63,446	49,194	10,835	95,170
Revolving	<u>867,299</u>	<u>802,434</u>	<u>731,579</u>	<u>767,848</u>	<u>724,221</u>
	<u>6,436,570</u>	<u>6,720,826</u>	<u>5,987,465</u>	<u>6,822,135</u>	<u>6,900,112</u>
State Colleges					
General	47,819,323	45,585,445	46,910,871	50,716,326	53,050,268
Cash	26,705,412	32,328,065	34,985,684	35,299,374	34,071,042
Construction	1,599,570	-	2,872,200	11,327,801	-
Federal	46,715,985	46,811,555	47,207,950	44,693,152	45,164,687
Revolving	8,381,794	8,807,121	9,580,266	10,422,230	11,876,988
Trust	<u>4,080,399</u>	<u>5,031,672</u>	<u>5,842,608</u>	<u>10,148,581</u>	<u>10,485,181</u>
	<u>135,302,483</u>	<u>138,563,858</u>	<u>147,399,579</u>	<u>162,607,464</u>	<u>154,648,166</u>
State Patrol, Nebraska					
General	53,591,488	56,747,542	55,844,035	55,861,902	55,809,471
Cash	14,978,475	13,729,001	13,331,268	13,331,931	13,901,672
Federal	10,226,739	7,924,994	6,917,179	6,095,411	6,404,488
Revolving	<u>679,662</u>	<u>859,575</u>	<u>1,073,224</u>	<u>898,266</u>	<u>1,014,833</u>
	<u>79,476,364</u>	<u>79,261,112</u>	<u>77,165,706</u>	<u>76,187,510</u>	<u>77,130,464</u>
State Treasurer					
General	18,562,490	1,228,760	1,325,860	1,211,664	1,254,978
Cash	7,647,631	5,815,608	8,578,203	8,822,058	10,601,729
Federal	1,833,681	1,580,064	1,652,163	1,619,642	1,667,321
Trust	<u>16,977,956</u>	<u>16,459,633</u>	<u>16,461,944</u>	<u>20,751,255</u>	<u>19,420,582</u>
	<u>45,021,758</u>	<u>25,084,065</u>	<u>28,018,170</u>	<u>32,404,619</u>	<u>32,944,610</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Supreme Court					
General	68,487,472	73,307,838	78,667,206	108,933,097	161,671,463
Cash	18,215,711	13,850,064	12,453,679	12,175,644	13,138,587
Federal	1,228,177	1,633,243	2,179,470	943,260	1,100,852
	<u>87,931,360</u>	<u>88,791,145</u>	<u>93,300,355</u>	<u>122,052,001</u>	<u>175,910,902</u>
Tax Equalization and Review Commission					
General	853,601	684,623	687,269	719,697	737,711
Cash	918	83,062	71,773	87,385	93,616
	<u>854,519</u>	<u>767,685</u>	<u>759,042</u>	<u>807,082</u>	<u>831,327</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	<u>86,758,025</u>	<u>86,758,025</u>	<u>87,870,147</u>	<u>91,384,953</u>	<u>95,040,351</u>
Tourism Commission, Nebraska (1)					
General	-	-	348,357	387,673	186,434
Cash	-	-	4,062,478	3,875,235	5,414,758
	<u>-</u>	<u>-</u>	<u>4,410,835</u>	<u>4,262,908</u>	<u>5,601,192</u>
University of Nebraska					
General	501,008,868	499,083,784	510,434,146	538,806,115	556,616,877
Cash	323,091,140	364,400,402	381,564,284	396,381,932	386,541,865
Construction	800,914	802,085	2,232,717	8,716,472	31,287,013
Federal	503,339,663	498,098,090	494,519,072	465,490,787	459,444,793
Revolving	459,544,682	494,949,831	481,744,266	519,765,257	558,162,484
Trust	380,669,063	382,364,427	441,435,813	452,194,608	493,028,001
	<u>2,168,454,330</u>	<u>2,239,698,619</u>	<u>2,311,930,298</u>	<u>2,381,355,171</u>	<u>2,485,081,033</u>
Veterans' Affairs, Department of					
General	1,044,916	1,121,481	1,069,760	1,125,691	1,164,353
Cash	-	8,000	6,000	25,000	10,000
Federal	1,240,196	325,048	65,951	-	-
Trust	838,329	750,508	1,120,091	1,158,542	1,367,997
	<u>3,123,441</u>	<u>2,205,037</u>	<u>2,261,802</u>	<u>2,309,233</u>	<u>2,542,350</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	<u>1,143,454</u>	<u>1,007,505</u>	<u>1,052,008</u>	<u>1,088,540</u>	<u>1,244,521</u>
Workers' Compensation Court, Nebraska					
Cash	5,814,280	5,583,712	5,166,041	5,258,068	5,446,753
Federal	46,163	43,644	49,350	41,340	45,166
Trust	1,076,948	1,104,019	1,079,580	953,002	860,394
	<u>6,937,391</u>	<u>6,731,375</u>	<u>6,294,971</u>	<u>6,252,410</u>	<u>6,352,313</u>

State of Nebraska

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
STATE TOTALS					
GENERAL	3,321,699,066	3,445,708,172	3,589,359,662	3,791,438,877	4,030,404,308
CASH	1,611,724,106	1,738,428,000	1,846,458,467	1,876,892,582	1,953,641,031
CONSTRUCTION	8,868,853	13,652,326	10,218,388	22,038,169	35,797,331
FEDERAL	2,963,960,585	2,686,199,706	2,650,723,226	2,561,999,206	2,587,314,661
REVOLVING	655,498,157	695,103,917	683,060,654	737,155,652	771,134,068
TRUST	1,240,268,410	1,298,076,943	1,382,809,773	1,459,921,856	1,602,282,498
	<u>\$ 9,802,019,177</u>	<u>\$ 9,877,169,064</u>	<u>\$ 10,162,630,170</u>	<u>\$ 10,449,446,342</u>	<u>\$ 10,980,573,897</u>

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

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Abstracters, Board of Examiners					
Cash	\$ 24,617	\$ 24,637	\$ 26,026	\$ 25,837	\$ 28,254
Accountability and Disclosure Commission, Nebraska					
General	380,253	334,679	374,934	305,516	415,142
Cash	117,326	143,732	116,056	183,048	112,875
	<u>497,579</u>	<u>478,411</u>	<u>490,990</u>	<u>488,564</u>	<u>528,017</u>
Administrative Services					
General	4,170,623	4,166,450	3,914,283	4,182,467	4,477,728
Cash	965,042	694,756	651,685	742,250	651,508
Revolving	34,834,990	35,627,541	34,535,995	34,870,358	35,026,601
	<u>39,970,655</u>	<u>40,488,747</u>	<u>39,101,963</u>	<u>39,795,075</u>	<u>40,155,837</u>
Aeronautics, Department of					
Cash	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568
Agriculture, Department of					
General	4,433,190	4,261,154	4,051,654	4,144,315	4,263,529
Cash	3,287,416	3,578,367	3,338,152	3,520,605	3,670,857
Federal	1,483,328	1,324,177	1,417,976	1,647,312	1,782,940
Revolving	443,915	386,033	359,877	344,776	369,703
	<u>9,647,849</u>	<u>9,549,731</u>	<u>9,167,659</u>	<u>9,657,008</u>	<u>10,087,029</u>
Arts Council, Nebraska					
General	430,391	401,319	429,000	385,781	439,996
Cash	-	-	-	25,514	25,760
Federal	174,281	196,648	161,997	187,331	162,236
	<u>604,672</u>	<u>597,967</u>	<u>590,997</u>	<u>598,626</u>	<u>627,992</u>
Attorney General					
General	4,278,647	4,430,076	4,961,552	4,955,207	4,622,207
Cash	562,908	596,460	617,105	1,267,303	1,348,248
Federal	1,128,446	1,203,267	841,382	783,647	875,887
Revolving	978,337	1,019,605	860,320	885,338	920,607
Trust	-	-	7,733	-	-
	<u>6,948,338</u>	<u>7,249,408</u>	<u>7,288,092</u>	<u>7,891,495</u>	<u>7,766,949</u>
Auditor of Public Accounts					
General	2,052,222	2,003,025	1,942,935	2,052,316	2,117,974
Cash	1,036,344	1,202,508	1,326,091	1,222,358	1,249,602
	<u>3,088,566</u>	<u>3,205,533</u>	<u>3,269,026</u>	<u>3,274,674</u>	<u>3,367,576</u>
Banking and Finance, Department of					
Cash	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461
Barber Examiners, Board of					
Cash	107,537	106,566	107,400	129,271	105,318

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Blind and Visually Impaired, Commission for					
General	598,229	601,042	652,356	683,190	818,368
Cash	30,275	19,979	19,589	35,814	22,914
Federal	<u>2,158,494</u>	<u>2,061,936</u>	<u>1,925,141</u>	<u>1,966,178</u>	<u>1,920,926</u>
	<u>2,786,998</u>	<u>2,682,957</u>	<u>2,597,086</u>	<u>2,685,182</u>	<u>2,762,208</u>
Brand Committee, Nebraska					
Cash	<u>3,298,846</u>	<u>3,362,214</u>	<u>3,308,604</u>	<u>3,410,701</u>	<u>3,471,222</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>467,265</u>	<u>492,594</u>	<u>504,631</u>	<u>523,991</u>	<u>544,186</u>
Correctional Services, Department of					
General	97,422,325	115,186,273	113,803,224	121,789,426	127,376,537
Federal	19,076,987	702,258	927,857	733,568	251,500
Revolving	4,570,625	4,774,303	4,613,298	4,942,640	5,138,568
Trust	<u>759,219</u>	<u>859,252</u>	<u>827,309</u>	<u>881,021</u>	<u>924,114</u>
	<u>121,829,156</u>	<u>121,522,086</u>	<u>120,171,688</u>	<u>128,346,655</u>	<u>133,690,719</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,790,057	1,709,479	1,436,442	1,609,703	1,788,203
Cash	403,670	446,117	630,230	652,829	591,413
Federal	<u>452,865</u>	<u>422,845</u>	<u>477,492</u>	<u>489,974</u>	<u>568,280</u>
	<u>2,646,592</u>	<u>2,578,441</u>	<u>2,544,164</u>	<u>2,752,506</u>	<u>2,947,896</u>
Deaf/Hard of Hearing, Commission for the					
General	553,982	571,379	522,986	550,381	610,562
Cash	-	-	-	4,600	-
	<u>553,982</u>	<u>571,379</u>	<u>522,986</u>	<u>554,981</u>	<u>610,562</u>
Dry Bean Commission					
Cash	<u>40,400</u>	<u>38,871</u>	<u>40,351</u>	<u>40,736</u>	<u>42,569</u>
Economic Development, Department of (1)					
General	2,912,213	2,744,749	2,709,934	2,947,049	3,397,484
Cash	1,076,827	1,042,560	375,313	329,252	379,510
Federal	<u>843,064</u>	<u>911,190</u>	<u>907,192</u>	<u>848,188</u>	<u>692,070</u>
	<u>4,832,104</u>	<u>4,698,499</u>	<u>3,992,439</u>	<u>4,124,489</u>	<u>4,469,064</u>
Education, State Department of					
General	9,999,207	6,532,524	8,325,691	8,672,766	9,322,196
Cash	517,984	1,057,182	1,024,499	563,855	638,510
Federal	<u>23,108,356</u>	<u>25,401,100</u>	<u>21,940,783</u>	<u>23,660,975</u>	<u>24,312,093</u>
	<u>33,625,547</u>	<u>32,990,806</u>	<u>31,290,973</u>	<u>32,897,596</u>	<u>34,272,799</u>
Educational Lands and Funds, Board of					
General	299,019	270,351	264,835	266,139	286,566
Cash	<u>1,864,861</u>	<u>1,914,558</u>	<u>1,779,203</u>	<u>1,824,344</u>	<u>1,767,786</u>
	<u>2,163,880</u>	<u>2,184,909</u>	<u>2,044,038</u>	<u>2,090,483</u>	<u>2,054,352</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Educational Telecommunications Commission, Nebraska					
General	3,883,439	3,935,486	3,798,101	3,595,588	3,789,694
Trust	<u>398,282</u>	<u>414,723</u>	<u>390,239</u>	<u>429,716</u>	<u>439,187</u>
	<u>4,281,721</u>	<u>4,350,209</u>	<u>4,188,340</u>	<u>4,025,304</u>	<u>4,228,881</u>
Electrical Board, Nebraska					
Cash	<u>1,159,624</u>	<u>1,148,439</u>	<u>1,117,784</u>	<u>1,165,112</u>	<u>1,176,505</u>
Energy Agency					
Cash	192,471	224,798	221,040	250,435	331,545
Federal	1,456,455	1,417,590	1,269,305	1,045,795	939,552
Trust	<u>2,479</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1,651,405</u>	<u>1,642,388</u>	<u>1,490,345</u>	<u>1,296,230</u>	<u>1,271,097</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>357,088</u>	<u>366,216</u>	<u>391,748</u>	<u>392,478</u>	<u>431,623</u>
Environmental Quality, Department of					
General	2,209,663	2,343,624	2,518,529	2,502,696	2,978,593
Cash	5,853,353	5,941,147	5,860,212	5,854,475	6,163,102
Federal	<u>6,284,374</u>	<u>5,954,195</u>	<u>5,467,561</u>	<u>6,208,239</u>	<u>5,741,755</u>
	<u>14,347,390</u>	<u>14,238,966</u>	<u>13,846,302</u>	<u>14,565,410</u>	<u>14,883,450</u>
Equal Opportunity Commission					
General	939,379	860,412	858,812	832,916	929,142
Federal	<u>567,691</u>	<u>587,512</u>	<u>580,291</u>	<u>656,817</u>	<u>622,467</u>
	<u>1,507,070</u>	<u>1,447,924</u>	<u>1,439,103</u>	<u>1,489,733</u>	<u>1,551,609</u>
Ethanol Board, Nebraska					
Cash	<u>334,724</u>	<u>335,997</u>	<u>319,327</u>	<u>318,652</u>	<u>331,660</u>
Fire Marshal, State					
General	3,119,489	3,023,368	3,110,039	3,063,969	2,929,906
Cash	794,475	814,489	768,183	830,730	949,239
Federal	<u>447,070</u>	<u>433,941</u>	<u>398,540</u>	<u>412,623</u>	<u>385,541</u>
	<u>4,361,034</u>	<u>4,271,798</u>	<u>4,276,762</u>	<u>4,307,322</u>	<u>4,264,686</u>
Foster Care Review Board, State					
General	1,337,161	1,430,932	1,287,606	1,429,976	1,582,216
Federal	<u>11,183</u>	<u>12,693</u>	<u>30,257</u>	<u>15,761</u>	<u>10,769</u>
	<u>1,348,344</u>	<u>1,443,625</u>	<u>1,317,863</u>	<u>1,445,737</u>	<u>1,592,985</u>
Game and Parks Commission					
General	9,958,555	9,631,107	9,018,342	9,297,921	9,736,791
Cash	23,843,625	23,319,195	24,020,631	24,942,101	25,579,587
Federal	<u>1,118,741</u>	<u>1,057,517</u>	<u>1,035,337</u>	<u>1,167,618</u>	<u>1,169,304</u>
	<u>34,920,921</u>	<u>34,007,819</u>	<u>34,074,310</u>	<u>35,407,640</u>	<u>36,485,682</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Governor					
General	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688
Grain Sorghum Development, Utilization and Marketing Board					
Cash	62,884	61,855	60,774	62,230	38,671
Health and Human Services, Department of					
General	181,601,552	166,222,277	162,190,752	170,369,211	171,392,062
Cash	23,995,883	21,804,624	19,745,985	20,109,084	17,974,488
Federal	94,378,902	106,415,103	109,265,474	116,521,801	123,448,370
Trust	9,393	17,413	22,125	17,743	21,524
	<u>299,985,730</u>	<u>294,459,417</u>	<u>291,224,336</u>	<u>307,017,839</u>	<u>312,836,444</u>
Historical Society, Nebraska State					
General	3,250,851	2,940,783	2,781,125	2,917,722	3,072,644
Cash	489,045	663,378	803,301	915,315	903,316
Federal	485,074	360,036	337,484	381,462	398,239
	<u>4,224,970</u>	<u>3,964,197</u>	<u>3,921,910</u>	<u>4,214,499</u>	<u>4,374,199</u>
Indian Affairs, Commission on					
General	177,325	136,713	131,220	157,853	187,548
Federal	-	4,553	3,847	-	-
	<u>177,325</u>	<u>141,266</u>	<u>135,067</u>	<u>157,853</u>	<u>187,548</u>
Industrial Relations, Commission of					
General	230,324	237,508	202,792	214,739	211,127
Insurance, Department of					
Cash	7,229,262	6,804,426	6,788,750	6,741,014	7,126,281
Federal	300,822	388,822	514,211	608,728	532,047
	<u>7,530,084</u>	<u>7,193,248</u>	<u>7,302,961</u>	<u>7,349,742</u>	<u>7,658,328</u>
Investment Council, Nebraska					
Cash	822,507	912,225	1,018,620	1,065,624	1,114,814
Labor, Department of					
General	320,023	308,579	499,146	616,795	489,198
Cash	1,037,010	884,037	665,325	713,375	955,499
Federal	24,327,006	20,958,234	20,459,475	18,977,742	35,222,117
Trust	75,830	76,078	77,900	69,341	74,898
	<u>25,759,869</u>	<u>22,226,928</u>	<u>21,701,846</u>	<u>20,377,253</u>	<u>36,741,712</u>
Latino-American Commission					
General	163,881	151,477	158,524	167,737	169,267
Legislative Council					
General	15,225,457	14,852,423	14,744,291	15,320,276	15,971,548
Cash	29,402	45,865	45,584	38,364	33,586
	<u>15,254,859</u>	<u>14,898,288</u>	<u>14,789,875</u>	<u>15,358,640</u>	<u>16,005,134</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Library Commission, Nebraska					
General	1,919,242	1,726,207	1,651,830	1,652,674	1,948,502
Cash	54,118	107,756	66,987	42,853	22,556
Federal	<u>659,807</u>	<u>714,088</u>	<u>748,349</u>	<u>900,464</u>	<u>676,436</u>
	<u>2,633,167</u>	<u>2,548,051</u>	<u>2,467,166</u>	<u>2,595,991</u>	<u>2,647,494</u>
Lieutenant Governor					
General	<u>120,628</u>	<u>115,470</u>	<u>103,884</u>	<u>100,398</u>	<u>100,785</u>
Liquor Control Commission, Nebraska					
General	<u>682,386</u>	<u>689,964</u>	<u>678,882</u>	<u>770,071</u>	<u>799,824</u>
Military, Department of					
General	2,391,289	2,934,703	2,252,370	2,063,516	2,207,393
Cash	153,761	212,231	315,233	300,927	322,856
Federal	<u>6,395,365</u>	<u>6,396,458</u>	<u>6,285,842</u>	<u>6,600,749</u>	<u>6,865,487</u>
	<u>8,940,415</u>	<u>9,543,392</u>	<u>8,853,445</u>	<u>8,965,192</u>	<u>9,395,736</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>515,345</u>	<u>570,749</u>	<u>545,720</u>	<u>563,033</u>	<u>543,810</u>
Motor Vehicles, Department of					
Cash	9,827,517	9,557,318	9,198,035	9,629,802	10,104,563
Federal	<u>(7,018)</u>	<u>117,659</u>	<u>142,868</u>	<u>157,054</u>	<u>112,459</u>
	<u>9,820,499</u>	<u>9,674,977</u>	<u>9,340,903</u>	<u>9,786,856</u>	<u>10,217,022</u>
Natural Resources, Department of					
General	6,196,288	6,338,314	6,239,128	6,472,674	6,555,532
Cash	136,416	139,410	87,194	78,068	68,594
Federal	<u>576,958</u>	<u>480,814</u>	<u>496,604</u>	<u>434,507</u>	<u>589,292</u>
	<u>6,909,662</u>	<u>6,958,538</u>	<u>6,822,926</u>	<u>6,985,249</u>	<u>7,213,418</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	460,563	460,924	522,618	560,117	532,468
Federal	<u>68,283</u>	<u>78,768</u>	<u>70,153</u>	<u>71,474</u>	<u>86,710</u>
	<u>528,846</u>	<u>539,692</u>	<u>592,771</u>	<u>631,591</u>	<u>619,178</u>
Pardons, Board of					
General	<u>708,974</u>	<u>724,278</u>	<u>724,220</u>	<u>750,808</u>	<u>763,252</u>
Postsecondary Education, Coordinating Commission for					
General	1,027,473	940,588	948,485	994,660	1,113,409
Cash	-	-	2,530	(129)	1,975
Federal	<u>87,795</u>	<u>88,951</u>	<u>65,576</u>	<u>92,549</u>	<u>88,723</u>
	<u>1,115,268</u>	<u>1,029,539</u>	<u>1,016,591</u>	<u>1,087,080</u>	<u>1,204,107</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Power Review Board, Nebraska					
General	-	-	-	-	1,790
Cash	<u>238,082</u>	<u>250,389</u>	<u>225,394</u>	<u>245,086</u>	<u>252,134</u>
	<u>238,082</u>	<u>250,389</u>	<u>225,394</u>	<u>245,086</u>	<u>253,924</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>233,463</u>	<u>233,009</u>	<u>216,444</u>	<u>221,711</u>	<u>232,326</u>
Public Advocacy, Commission on					
Cash	<u>875,714</u>	<u>858,359</u>	<u>857,913</u>	<u>865,265</u>	<u>893,232</u>
Public Service Commission					
General	2,010,037	1,942,178	1,878,171	1,945,244	1,981,706
Cash	1,289,386	1,325,548	1,327,923	1,405,230	1,451,026
Federal	<u>65,926</u>	<u>37,892</u>	<u>37,572</u>	<u>38,564</u>	<u>19,027</u>
	<u>3,365,349</u>	<u>3,305,618</u>	<u>3,243,666</u>	<u>3,389,038</u>	<u>3,451,759</u>
Racing Commission, State					
Cash	<u>494,199</u>	<u>428,537</u>	<u>358,481</u>	<u>289,831</u>	<u>272,955</u>
Real Estate Appraiser Board					
Cash	<u>131,570</u>	<u>167,735</u>	<u>138,961</u>	<u>154,399</u>	<u>187,620</u>
Real Estate Commission, State					
Cash	<u>683,574</u>	<u>688,734</u>	<u>673,109</u>	<u>727,771</u>	<u>688,453</u>
Retirement Systems, Public Employees'					
Cash	<u>2,547,342</u>	<u>2,640,741</u>	<u>2,577,835</u>	<u>2,706,180</u>	<u>2,866,554</u>
Revenue, Department of					
General	20,895,069	19,936,840	18,902,048	19,390,750	19,449,187
Cash	<u>6,039,212</u>	<u>6,200,826</u>	<u>5,913,768</u>	<u>5,596,187</u>	<u>5,724,123</u>
	<u>26,934,281</u>	<u>26,137,666</u>	<u>24,815,816</u>	<u>24,986,937</u>	<u>25,173,310</u>
Roads, Department of					
General	60	-	-	-	-
Cash	<u>135,278,864</u>	<u>133,537,599</u>	<u>129,891,649</u>	<u>134,893,565</u>	<u>137,422,417</u>
	<u>135,278,924</u>	<u>133,537,599</u>	<u>129,891,649</u>	<u>134,893,565</u>	<u>137,422,417</u>
Secretary of State					
General	403,648	405,900	386,074	374,358	457,496
Cash	1,295,288	1,377,221	1,384,522	1,470,024	1,480,376
Revolving	<u>470,582</u>	<u>432,926</u>	<u>329,676</u>	<u>390,773</u>	<u>282,990</u>
	<u>2,169,518</u>	<u>2,216,047</u>	<u>2,100,272</u>	<u>2,235,155</u>	<u>2,220,862</u>

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
State Colleges					
General	46,027,209	44,109,243	45,314,652	46,871,268	48,995,042
Cash	8,750,602	8,968,692	10,129,589	10,982,504	11,265,628
Federal	2,147,049	2,174,463	1,720,266	1,382,113	1,331,488
Revolving	3,936,408	4,084,933	4,305,185	4,507,106	4,608,399
Trust	25,923	74,032	379,555	1,149,456	936,192
	<u>60,887,191</u>	<u>59,411,363</u>	<u>61,849,247</u>	<u>64,892,447</u>	<u>67,136,749</u>
State Patrol, Nebraska					
General	42,053,225	42,627,509	42,747,603	42,736,778	43,264,413
Cash	6,913,944	7,163,593	7,215,723	7,102,375	7,476,004
Federal	5,079,004	4,820,257	4,434,279	3,993,976	4,271,471
Revolving	454,865	529,945	819,152	803,197	834,144
	<u>54,501,038</u>	<u>55,141,304</u>	<u>55,216,757</u>	<u>54,636,326</u>	<u>55,846,032</u>
State Treasurer					
General	736,020	704,226	696,068	723,226	748,227
Cash	950,083	972,812	1,010,445	1,061,516	1,127,684
Federal	906,828	854,087	873,355	904,160	920,641
	<u>2,592,931</u>	<u>2,531,125</u>	<u>2,579,868</u>	<u>2,688,902</u>	<u>2,796,552</u>
Supreme Court					
General	65,132,295	67,410,310	67,875,475	78,212,429	89,718,204
Cash	3,981,499	1,605,214	1,525,975	1,744,255	1,873,097
Federal	478,839	500,562	452,102	228,459	240,219
	<u>69,592,633</u>	<u>69,516,086</u>	<u>69,853,552</u>	<u>80,185,143</u>	<u>91,831,520</u>
Tax Equalization and Review Commission					
General	745,123	641,536	663,216	707,831	731,737
Cash	-	5,096	5,233	6,436	6,426
	<u>745,123</u>	<u>646,632</u>	<u>668,449</u>	<u>714,267</u>	<u>738,163</u>
Tourism Commission, Nebraska (1)					
Cash	-	-	596,900	673,792	767,941
University of Nebraska					
General	460,042,422	456,089,773	468,899,262	498,037,199	503,459,585
Cash	137,294,398	166,335,871	175,510,120	175,212,541	175,946,810
Federal	91,936,669	89,229,324	80,124,163	77,089,731	83,008,864
Revolving	186,185,867	188,094,996	198,929,694	210,576,829	219,511,110
Trust	144,323,591	154,152,190	160,040,358	155,244,572	177,547,066
	<u>1,019,782,947</u>	<u>1,053,902,154</u>	<u>1,083,503,597</u>	<u>1,116,160,872</u>	<u>1,159,473,435</u>
Veterans' Affairs, Department of					
General	863,494	962,028	913,688	970,417	979,663
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	146,310	141,105	161,257	194,216	183,692

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Workers' Compensation Court, Nebraska					
Cash	3,846,333	3,806,172	3,668,334	3,846,017	4,043,060
Federal	<u>41,297</u>	<u>39,723</u>	<u>45,072</u>	<u>37,497</u>	<u>42,156</u>
	<u>3,887,630</u>	<u>3,845,895</u>	<u>3,713,406</u>	<u>3,883,514</u>	<u>4,085,216</u>
STATE TOTALS					
GENERAL	1,005,125,739	999,055,857	1,007,032,272	1,067,250,215	1,098,087,663
CASH	408,677,717	432,102,524	436,039,345	445,081,968	450,069,857
FEDERAL	286,239,941	275,346,663	263,457,803	268,245,056	297,289,066
REVOLVING	231,875,589	234,950,282	244,753,197	257,321,017	266,692,122
TRUST	<u>145,594,717</u>	<u>155,593,688</u>	<u>161,745,219</u>	<u>157,791,849</u>	<u>179,942,981</u>
	<u>\$ 2,077,513,703</u>	<u>\$ 2,097,049,014</u>	<u>\$ 2,113,027,836</u>	<u>\$ 2,195,690,105</u>	<u>\$ 2,292,081,689</u>

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

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 27,529	\$ 24,445	\$ 1,048	\$ 2,036
Accountability & Disclosure Commission, Nebraska				
094 Administration	464,926	396,200	18,488	50,238
Administrative Services				
049 Departmental Administration	1,570,132	1,133,650	52,958	383,524
101 Chief Information Officer	245,934	216,950	10,052	18,932
170 Intgovt Data Services	276,636	235,909	11,095	29,632
171 Materiel Division	3,015,047	2,685,426	119,888	209,733
172 Imservices Division	14,186,577	10,754,045	489,179	2,943,353
173 Communications Division	2,822,843	2,443,533	116,638	262,672
180 Transportation Services Bureau	503,939	479,989	22,289	1,661
245 Public Safety Comm System	329,399	311,809	14,874	2,716
509 Budget Division	807,057	712,918	29,459	64,680
535 Risk Management Division	187,680	148,779	7,082	31,819
560 State Building Division	3,529,367	2,920,245	135,138	473,984
567 Accounting Division	1,922,151	1,604,849	70,089	247,213
573 Building Renewal - Operations	337,357	230,905	12,952	93,500
605 Personnel Division	7,550,508	5,779,864	300,911	1,469,733
606 Benefits Administration	300,597	267,352	13,042	20,203
608 Employee Relations Division	278,072	265,467	12,297	308
685 Capitol Commission	1,273,604	1,194,280	55,480	23,844
	<u>39,136,900</u>	<u>31,385,970</u>	<u>1,473,423</u>	<u>6,277,507</u>
Aeronautics, Department of				
026 Development & Enforcement	1,251,766	1,084,102	49,298	118,366
596 State Owned Aircraft	172,975	16,772	84	156,119
	<u>1,424,741</u>	<u>1,100,874</u>	<u>49,382</u>	<u>274,485</u>
Agriculture, Department of				
027 Departmental Administration	2,339,612	1,941,999	89,026	308,587
057 Bureau of Dairies and Foods	2,010,639	1,862,237	79,483	68,919
063 Bureau of Animal Industry	3,455,843	3,290,150	161,809	3,884
564 Agriculture Development	520,336	482,531	22,165	15,640
	<u>8,326,430</u>	<u>7,576,917</u>	<u>352,483</u>	<u>397,030</u>
Arts Council, Nebraska				
326 Promotion of the Arts	532,411	484,786	22,599	25,026
329 NE Arts & Humanities	24,241	20,988	-	3,253
	<u>556,652</u>	<u>505,774</u>	<u>22,599</u>	<u>28,279</u>
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	425,000	356,374	-	68,626
271 Civil Bureau	950,000	781,661	-	168,339
272 Criminal Bureau	2,700,000	2,567,467	-	132,533
273 Legal Services Bureau	675,000	534,513	-	140,487
274 Public Protection Bureau	1,265,628	1,107,399	-	158,229
290 State Settlement Funds	609,046	525,256	-	83,790

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
575 Byrne Grants	158,831	90,425	-	68,406
	<u>6,878,505</u>	<u>6,058,095</u>	<u>-</u>	<u>820,410</u>
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	83,039	-	1,961
506 State Ag & County Post Audits	1,589,429	1,568,662	-	20,767
525 Cooperative Audits	1,183,334	988,424	-	194,910
	<u>2,857,763</u>	<u>2,640,125</u>	<u>-</u>	<u>217,638</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instt	3,600,427	3,166,824	149,041	284,562
066 Enf of Stds - Securities	978,284	849,238	38,549	90,497
	<u>4,578,711</u>	<u>4,016,062</u>	<u>187,590</u>	<u>375,059</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	99,901	75,363	3,438	21,100
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,292,801	2,074,265	96,055	122,481
Brand Committee, Nebraska				
075 Nebraska Brand Committee	2,810,699	2,578,132	25,855	206,712
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	539,731	429,639	16,727	93,365
Correctional Services, Department of				
214 Vocational and Life skills	1,109,100	479,119	33,763	596,218
260 Secure Youth Facility	3,248,834	3,100,338	148,496	-
300 Tecumseh Correctional Center	17,108,321	16,418,318	689,971	32
368 CCC - Lincoln	2,287,458	2,187,208	96,927	3,323
369 CCC - Omaha	1,405,949	1,340,444	57,967	7,538
370 Central Office	21,285,173	20,343,130	923,814	18,229
372 State Penitentiary	20,009,898	19,138,865	833,048	37,985
373 Center for Women - York	5,409,406	5,187,574	221,832	-
375 Diag & Eval Center	5,938,600	5,667,199	240,918	30,483
376 Lincoln Correctional Center	9,555,221	9,153,976	395,275	5,970
377 Omaha Correctional Center	7,555,210	7,221,835	323,409	9,966
386 McCook Work Camp	2,824,345	2,699,954	119,658	4,733
389 Adult Parole	2,637,668	2,516,710	120,958	-
390 Federal Surplus Property	230,358	194,597	9,027	26,734
563 Correctional Industries	3,855,216	3,529,677	171,195	154,344
	<u>104,460,757</u>	<u>99,178,944</u>	<u>4,386,258</u>	<u>895,555</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	66,839	63,545	2,824	470
155 County Juvenile Services Aid	140,141	133,031	6,287	823
198 Central Administration	640,889	609,917	30,801	171
199 Law Enforcement Training Center	927,353	839,807	41,884	45,662
201 Victim/Witness Assistance	87,310	79,513	7,735	62
203 Jail Standards Board	192,450	183,594	8,377	479
204 Office of Violence Prevention	55,306	53,075	624	1,607

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
215 Criminal Justice Info System	103,052	94,451	4,255	4,346
220 Comm Corrections Council	234,729	204,886	9,406	20,437
	<u>2,448,069</u>	<u>2,261,819</u>	<u>112,193</u>	<u>74,057</u>
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	553,748	478,366	23,317	52,065
Dry Bean Commission				
137 Dry Bean Commission	41,300	33,700	1,545	6,055
Economic Development, Department of				
600 Administration	978,103	758,958	39,322	179,823
601 Community & Rural Development	1,148,124	876,011	39,281	232,832
603 Industrial Recruitment	1,842,573	1,754,450	88,123	-
655 Local Civic/Convention Finance	19,630	4,306	632	14,692
	<u>3,988,430</u>	<u>3,393,725</u>	<u>167,358</u>	<u>427,347</u>
Education, State Department of				
025 Commissioner's Office	13,349,222	12,300,200	-	1,049,022
161 Education Innovation	72,485	62,087	-	10,398
351 Vocational Rehab	11,115,459	9,824,883	13,613	1,276,963
352 Disability Determinations	3,971,155	3,596,560	-	374,595
401 School for the Deaf	13,690	10,827	-	2,863
402 School for the Visually Handicapped	13,580	7,054	-	6,526
403 Assessment/Report Card	5,000	-	-	5,000
440 Human Resources	1,000	-	-	1,000
441 Curriculum/Instruction/Innovation	10,000	-	-	10,000
442 Diversity Population: Equity Instruction	40,000	-	-	40,000
444 Office of Early Childhood	2,041	571	-	1,470
445 Data Systems	8,886	7,200	1,042	644
446 Adult Program Services	10,000	-	-	10,000
447 School Improvement/Accredit	14,500	4,094	-	10,406
448 Diversity Population: Special Ed	46,041	39,025	1,013	6,003
449 Federal Programs	100,000	49,187	-	50,813
451 Finance & Organization Servs	10,000	-	-	10,000
614 Professional Practices Comm	102,438	72,000	-	30,438
	<u>28,885,497</u>	<u>25,973,688</u>	<u>15,668</u>	<u>2,896,141</u>
Educational Lands and Funds, Board of				
582 School Land Trust	1,650,027	1,368,019	-	282,008
Educational Telecommunications Commission, Nebraska				
533 Network Operations	3,095,698	2,814,295	112,733	168,670
566 Public Radio	186,627	131,230	6,080	49,317
	<u>3,282,325</u>	<u>2,945,525</u>	<u>118,813</u>	<u>217,987</u>
Electrical Board, Nebraska				
197 Public Protection	935,786	856,396	38,666	40,724
Energy Agency				
106 Energy Office Administration	1,127,251	972,947	42,578	111,726

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	389,462	334,386	15,406	39,670
Environmental Quality, Department of				
513 Administration	2,120,228	1,842,155	85,388	192,685
586 Water Quality	5,549,680	5,157,729	229,012	162,939
587 Waste Management	2,636,656	2,280,125	108,805	247,726
588 Air Quality	2,391,787	2,203,007	102,776	86,004
	12,698,351	11,483,016	525,981	689,354
Equal Opportunity Commission				
059 Enforcement of Standards	1,249,238	1,154,343	51,180	43,715
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	316,459	259,060	12,394	45,005
Fire Marshal, State				
225 General Operations	2,542,213	2,139,975	110,095	292,143
226 Pipeline Safety	277,413	241,446	12,077	23,890
227 Underground Storage Tanks	406,597	332,378	16,184	58,035
229 Cigarette Ignition Testing	32,127	18,332	655	13,140
340 Training Division	501,568	461,130	28,687	11,751
	3,759,918	3,193,261	167,698	398,959
Foster Care Review Board, State				
116 Foster Care Review Board	1,260,245	1,133,571	49,884	76,790
353 Children's Commission	113,616	89,163	2,981	21,472
	1,373,861	1,222,734	52,865	98,262
Game and Parks Commission				
162 Environmental Trust	266,890	238,748	11,148	16,994
330 Habitat Development	1,181,581	1,085,855	61,922	33,804
336 Wildlife Conservation	13,763,662	12,388,945	472,317	902,400
337 Administration	3,227,198	2,826,702	133,494	267,002
549 Parks - Admin & Operation	11,597,997	9,885,727	715,955	996,315
550 Planning & Trails Coordination	168,046	88,953	11,932	67,161
617 Engineering & Area Maintenance	1,662,144	1,478,498	58,640	125,006
	31,867,518	27,993,428	1,465,408	2,408,682
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	525,265	320,950	-	204,315
021 Office of the Governor	765,336	631,921	36,635	96,780
125 Transition Expenses	85,288	64,308	-	20,980
	1,480,889	1,122,179	36,635	301,095
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	66,150	33,259	1,559	31,332
Health and Human Services, Department of				
032 Medicaid Rx Act Admin	359,803	137,138	6,706	215,959

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
033 Department Central Office	7,389,490		-	7,389,490
178 Professional Licensure	2,969,544	2,230,214	105,562	633,768
179 Public Health	6,550,269	5,844,227	273,714	432,328
250 Juvenile Services	292,002		-	292,002
261 General Operations	24,800,951	23,744,184	1,056,767	-
262 Public Health Administration	16,455,629	14,624,482	657,545	1,173,602
263 Medicaid and LTC Admin	24,492,156	22,213,992	1,040,480	1,237,684
264 Children and Family Svs Adm	453,440	378,860	12,278	62,302
265 Protection and Safety	30,558,707	29,130,167	1,371,903	56,637
266 Economic and Family Support	25,761,878	24,657,860	1,097,802	6,216
267 Dev Disabilities Service Coord	9,279,386	8,650,149	387,447	241,790
268 Behavioral Health Admin	1,691,560	1,290,991	50,156	350,413
269 Dev Disabilities Admin	2,330,261	2,098,465	85,648	146,148
315 Office of Juvenile Services	261,881	212,176	8,109	41,596
359 Youth in Transition	876,380	475,166	26,787	374,427
361 Hastings Regional Center	4,248,824	3,607,365	168,010	473,449
363 Lincoln Regional Center	23,692,425	22,248,526	1,022,863	421,036
371 YRTC - Geneva	4,468,468	3,940,122	182,371	345,975
374 YRTC - Kearney	7,419,850	6,367,132	325,980	726,738
379 CBRS - Eval and Screening	42,530	21,006	244	21,280
421 Beatrice State Develop Center	27,446,513	24,492,433	1,065,219	1,888,861
510 Vets Home System Admin	518,859	481,770	17,168	19,921
519 Grand Island Veterans Home	12,931,548	11,601,944	491,369	838,235
520 Norfolk Veterans Home	7,489,585	6,730,200	304,963	454,422
521 Scottsbluff Veterans Home	4,272,056	3,692,222	177,049	402,785
522 Eastern NE Veterans Home	6,175,554	5,778,189	270,191	127,174
621 Stem Cell Research	15,000	6,000	-	9,000
622 Cancer Research	94,203	26,570	1,533	66,100
870 Norfolk Sex Offender Treatment	9,162,371	8,728,680	390,631	43,060
	<u>262,501,123</u>	<u>233,410,230</u>	<u>10,598,495</u>	<u>18,492,398</u>
Historical Society, Nebraska State				
043 Departmental Administration	1,203,664	1,088,203	46,173	69,288
258 Library/Archives Division	690,861	648,118	29,248	13,495
541 Museum Operation	200,354	137,628	8,782	53,944
542 Branch Museums	348,463	311,756	13,814	22,893
543 Archeology Division	644,300	446,402	21,146	176,752
552 Historical Preservation	593,562	493,176	19,962	80,424
553 Sesquicentennial Commission	28,000	18,989	1,162	7,849
647 Skeletal Remains Protection	14,387	9,997	-	4,390
653 Ford Conservation Center	275,507	197,127	9,137	69,243
	<u>3,999,098</u>	<u>3,351,396</u>	<u>149,424</u>	<u>498,278</u>
Indian Affairs, Commission of				
584 Indian Affairs	191,179	141,529	6,575	43,075
Industrial Relations, Commission of				
490 Commissioner Expenses	89,060	32,880	1,686	54,494
531 Administration	143,256	129,320	3,956	9,980
	<u>232,316</u>	<u>162,200</u>	<u>5,642</u>	<u>64,474</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Insurance, Department of				
068 Medical Professional Liability	56,523	28,596	-	27,927
069 Enf of Stds - Insurance	7,684,206	5,854,230	270,270	1,559,706
	<u>7,740,729</u>	<u>5,882,826</u>	<u>270,270</u>	<u>1,587,633</u>
Investment Council, Nebraska				
610 Investments Administration	988,520	889,957	43,648	54,915
Labor, Department of				
031 Division of Employment	19,423,431	14,270,455	699,045	4,453,931
194 Public Protection	1,967,950	1,375,157	49,676	543,117
	<u>21,391,381</u>	<u>15,645,612</u>	<u>748,721</u>	<u>4,997,048</u>
Legislative Council				
001 Salaries - Legislature	588,000	583,160	-	4,840
122 Legislative Services	6,856,171	5,859,213	222,929	774,029
123 Clerk of Legislature	2,881,289	2,307,232	72,286	501,771
126 Legislative Research	573,360	387,975	13,052	172,333
127 Revisor of Statutes	1,073,841	973,138	16,598	84,105
129 Legislative Audit	388,445	362,701	14,111	11,633
504 Office of Public Counsel	1,079,217	895,336	40,176	143,705
638 Fiscal and Program	1,313,778	1,202,426	27,284	84,068
	<u>14,754,101</u>	<u>12,571,181</u>	<u>406,436</u>	<u>1,776,484</u>
Library Commission, Nebraska				
252 Library Operations	2,214,385	2,017,258	86,431	110,696
	<u>2,214,385</u>	<u>2,017,258</u>	<u>86,431</u>	<u>110,696</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	71,202	-	3,798
124 Office - Lieutenant Governor	24,432	7,372	347	16,713
	<u>99,432</u>	<u>78,574</u>	<u>347</u>	<u>20,511</u>
Liquor Control Commission, Nebraska				
073 Licensing & Regulation	717,415	617,127	27,429	72,859
Mexican-Americans Commission on				
537 Mexican-American Commission	138,739	125,196	3,001	10,542
Military, Department of				
192 Governor's Emergency Program	543,443	152,345	6,184	384,914
544 National & State Guard	6,473,870	5,454,576	249,087	770,207
545 Emergency Management	1,926,194	1,614,458	70,251	241,485
	<u>8,943,507</u>	<u>7,221,379</u>	<u>325,522</u>	<u>1,396,606</u>
Motor Vehicle Industry Licensing Board, Nebraska				
076 Enf of Stds - Auto Industry	495,566	408,085	19,787	67,694
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	8,229,758	7,539,969	393,012	296,777
Natural Resources, Department of				
313 Water Sustainability Fund	90,613	9,380	2,823	78,410

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
334 Soil and Water Conservation	6,356,380	5,472,019	246,695	637,666
	<u>6,446,993</u>	<u>5,481,399</u>	<u>249,518</u>	<u>716,076</u>
Oil and Gas Conservation Commission, Nebraska				
335 Oil and Gas Conservation	574,106	493,872	22,092	58,142
Pardons, Board of				
320 Parole Board Salaries	414,570	414,570	-	-
358 Board of Parole	231,535	203,011	9,400	19,124
Postsecondary Education, Coordinating Commission for				
297 Math/Science Grant Program	17,810	7,611	-	10,199
640 Postsecondary Education	915,873	884,371	-	31,502
650 College Access Challenge Grant	70,368	58,148	-	12,220
	<u>1,004,051</u>	<u>950,130</u>	<u>-</u>	<u>53,921</u>
Power Review Board, Nebraska				
072 Enforcement of Standards	201,451	183,385	8,322	9,744
Public Accountancy, Nebraska State Board of				
084 Enforcement of Standards	186,693	178,225	7,617	851
Public Advocacy, Commission on				
425 Operations	718,698	714,386	-	4,312
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	427,932	206,708	2,509	218,715
054 Enf of Stds - Common Carriers	1,201,408	1,145,796	18,394	37,218
060 Grain Warehouse Survey	7,174	-	-	7,174
064 Telephone Relay System	66,812	63,990	1,394	1,428
071 NE Internet Enhmt Fund	8,414	7,507	-	907
583 Enhanced Wireless 911 Fund	276,686	238,298	1,951	36,437
686 Universal Service Fund	374,366	355,696	1,394	17,276
790 Natural Gas Regulation	383,404	226,065	2,230	155,109
792 Major Oil Pipeline Siting	140,422	-	-	140,422
	<u>3,261,618</u>	<u>2,619,060</u>	<u>27,872</u>	<u>614,686</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	565,411	224,293	5,810	335,308
Real Estate Appraiser Board				
079 Appraiser Licensing	159,729	144,179	6,911	8,639
Real Estate Commission, State				
077 Enf of Stds - Real Estate	599,758	525,246	24,347	50,165

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Retirement Systems, Public Employees				
041 Retirement/Deferred Comp Adm	2,319,330	2,127,610	99,133	92,587
042 Board Member Expenses	7,275	5,250	400	1,625
	<u>2,326,605</u>	<u>2,132,860</u>	<u>99,533</u>	<u>94,212</u>
Revenue, Department of				
013 Salary - State Tax Commissioner	159,568	105,410	-	54,158
102 Revenue Administration	17,008,024	14,498,981	686,759	1,822,284
111 Motor Fuel Tax	1,353,109	927,052	42,407	383,650
112 Property Tax Assessment	1,668,067	1,459,418	67,330	141,319
160 Lottery Administration	1,373,674	1,077,826	48,618	247,230
164 Gamblers Assistance	106,043	85,210	4,159	16,674
165 Charitable Gaming	1,466,916	964,350	44,760	457,806
	<u>23,135,401</u>	<u>19,118,247</u>	<u>894,033</u>	<u>3,123,121</u>
Roads, Department of				
568 Highway Administration	11,755,898	9,338,154	740,274	1,677,470
569 Construction	47,993,566	46,119,926	1,873,640	-
572 Service and Support	6,738,253	5,882,816	256,913	598,524
574 Highway Maintenance	46,741,012	40,242,367	1,907,286	4,591,359
	<u>113,228,729</u>	<u>101,583,263</u>	<u>4,778,113</u>	<u>6,867,353</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	219,734	179,076	-	40,658
045 Election Administration	362,820	280,855	-	81,965
051 Enf of Stds - Corporations	354,820	346,913	-	7,907
053 Enf of Stds - Collection Agencies	50,103	50,102	-	1
086 Enf of Stds - Records Mgmt	594,805	365,276	-	229,529
089 Comm Code Central Filing	492,136	376,349	-	115,787
	<u>2,159,418</u>	<u>1,683,571</u>	<u>-</u>	<u>475,847</u>
State Patrol, Nebraska				
189 Command & Support	7,019,364	6,910,051	109,313	-
190 Criminal Investigations	12,750,656	11,221,307	347,277	1,182,072
195 Road Operations	17,793,497	17,160,080	50,093	583,324
205 Carrier Enforcement	6,717,314	6,312,967	71,057	333,290
575 Byrne Grants	416,927	211,223	3,244	202,460
630 State Capitol Security	572,829	572,829	-	-
850 Public Safety Comm System	89,551	76,631	3,579	9,341
	<u>45,360,138</u>	<u>42,465,088</u>	<u>584,563</u>	<u>2,310,487</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,211,449	1,161,069	-	50,380
503 Treasury Management	436,451	408,260	-	28,191
505 Educational Savings Plan	89,293	88,267	-	1,026
512 Unclaimed Property	371,759	354,794	-	16,965
659 Long-Term Care Savings Plan	13,176	9,857	-	3,319
	<u>2,207,128</u>	<u>2,107,247</u>	<u>-</u>	<u>99,881</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2015

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	1,123,782	1,123,781	-	1
004 Salaries - Appellate Court Judges	915,080	915,079	-	1
005 Salaries - Retired Judges	135,332	122,361	11,150	1,821
006 Salaries - Dist & Juv Judges	9,949,483	9,867,019	-	82,464
007 Salaries - County Judges	8,314,702	8,216,102	-	98,600
034 Court Administrator	4,179,760	4,168,738	579	10,443
040 State Law Library	115,000	88,509	-	26,491
235 Prob Contractual Serv	504,399	52,139	-	452,260
396 County Court System	12,712,861	12,682,438	12,141	18,282
397 Statewide Probation	14,701,265	13,889,547	18,366	793,352
398 Intensive Probation	2,266,607	2,180,315	1,440	84,852
399 District Court Reporters	3,868,000	3,679,486	-	188,514
405 Court Of Appeals	932,000	929,420	545	2,035
420 Specialized Court Operations	1,257,303	1,095,244	-	162,059
435 Community Corrections	14,002,173	12,359,655	3,835	1,638,683
570 Computer Automation	603,649	589,754	-	13,895
	<u>75,581,396</u>	<u>71,959,587</u>	<u>48,056</u>	<u>3,573,753</u>
Tax Equalization and Review Commission				
115 Operations	<u>593,352</u>	<u>557,617</u>	<u>24,955</u>	<u>10,780</u>
Tourism Commission, Nebraska				
618 Tourism Promotion	<u>888,821</u>	<u>614,632</u>	<u>39,252</u>	<u>234,937</u>
Veterans' Affairs, Department of				
036 Department Administration	653,363	608,366	26,789	18,208
037 Veteran Cemetery System	148,028	125,891	5,992	16,145
	<u>801,391</u>	<u>734,257</u>	<u>32,781</u>	<u>34,353</u>
Wheat Development, Utilization, and Marketing Board, Nebraska				
381 Nebraska Wheat Board	<u>165,501</u>	<u>141,654</u>	<u>6,464</u>	<u>17,383</u>
Workers' Compensation Court, Nebraska				
526 WC Judges' Salaries	1,039,505	1,019,317	-	20,188
530 WC Court Administration	2,241,325	2,181,438	-	59,887
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,332,169</u>	<u>3,200,755</u>	<u>-</u>	<u>131,414</u>
TOTAL STATE	<u>887,573,401</u>	791,834,874	<u>29,436,989</u>	<u>66,280,558</u>
NEBRASKA STATE COLLEGES *		50,590,175		
UNIVERSITY OF NEBRASKA *		783,902,282		
TRUST FUNDS		<u>146,420,018</u>		
TOTAL GROSS PAY TO EMPLOYEES		<u>\$ 1,772,747,349</u>		

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

State of Nebraska

ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2011 through June 30, 2015

	2011	2012	2013	2014	2015
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,600,108,330	\$ 1,620,412,785	\$ 1,652,338,313	\$ 1,710,463,093	\$ 1,772,747,349
STATE CONTRIBUTIONS:					
Health Insurance	243,431,968	243,771,915	213,343,895	199,398,582	209,811,507
Social Security and Medicare	98,001,401	97,957,208	105,315,805	94,610,474	98,062,163
Retirement	111,457,117	110,294,041	112,360,579	96,758,166	116,227,469
Workers' Compensation Wage Loss	14,755,972	14,185,624	14,185,560	17,177,734	17,150,370
Life Insurance	1,579,367	1,577,783	1,615,494	1,224,139	1,257,702
Employee Benefits-University (1)	-	-	-	62,885,836	64,053,510
Unemployment Insurance	3,207,114	3,232,956	2,782,019	2,003,122	1,676,505
Tuition Assistance	4,672,772	5,307,696	10,747,739	10,898,703	10,809,881
Other State Contributions	299,662	309,006	338,432	270,254	285,231
TOTAL STATE CONTRIBUTIONS	477,405,373	476,636,229	460,689,523	485,227,012	519,334,339
TOTAL PERSONAL SERVICES	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689

(1) The University of Nebraska grouped employee benefits starting in 2014.

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Abstracters, Board of Examiners					
Cash	\$ 76,988	\$ 114,742	\$ 73,509	\$ 115,584	\$ 71,178
Accountability and Disclosure Commission, Nebraska					
Cash	993,076	1,023,671	1,090,574	748,587	807,686
Administrative Services					
Cash	51,149,124	44,533,536	36,095,359	35,368,014	32,371,117
Federal	(23,596,825)	(9,394,956)	(8,833,681)	(7,093,657)	(16,257,348)
Revolving	73,370,001	84,017,376	94,059,956	88,318,437	96,707,367
Trust	70,397,197	68,565,500	47,463,629	42,032,807	28,798,674
	<u>171,319,497</u>	<u>187,721,456</u>	<u>168,785,263</u>	<u>158,625,601</u>	<u>141,619,810</u>
Aeronautics, Department of					
Cash	6,369,369	6,991,218	7,412,756	7,627,543	8,430,783
Trust	6,625,566	7,006,523	6,724,247	6,654,269	6,737,668
	<u>12,994,935</u>	<u>13,997,741</u>	<u>14,137,003</u>	<u>14,281,812</u>	<u>15,168,451</u>
Agriculture, Department of					
Cash	3,154,510	3,271,168	3,905,196	3,797,426	3,799,804
Federal	3,111,617	3,527,863	3,283,547	3,266,965	3,376,436
Revolving	13,574	33,820	38,097	54,153	15,489
	<u>6,279,701</u>	<u>6,832,851</u>	<u>7,226,840</u>	<u>7,118,544</u>	<u>7,191,729</u>
Agriculture, State Board of					
Cash	895,000	1,008,670	1,111,846	900,261	946,907
	<u>895,000</u>	<u>1,008,670</u>	<u>1,111,846</u>	<u>900,261</u>	<u>946,907</u>
Arts Council, Nebraska					
Cash	(1,075,141)	16,804	17,301	26,914	213,301
Federal	116,770	85,443	97,385	74,919	8,947
	<u>(958,371)</u>	<u>102,247</u>	<u>114,686</u>	<u>101,833</u>	<u>222,248</u>
Attorney General					
Cash	4,892,060	6,011,928	6,161,360	3,328,494	4,722,723
Federal	197,640	65,967	20,310	108,311	44,759
Revolving	49,460	53,443	73,144	159,219	123,236
Trust	224,795	153,570	69,761	70,562	4,869
	<u>5,363,955</u>	<u>6,284,908</u>	<u>6,324,575</u>	<u>3,666,586</u>	<u>4,895,587</u>
Auditor of Public Accounts					
Cash	373,396	485,402	207,133	52,913	1,662
Banking and Finance, Department of					
Cash	12,718,258	16,587,231	20,967,104	22,226,681	24,116,130
Barber Examiners, Board of					
Cash	176,407	192,980	183,484	180,428	152,340
Blind and Visually Impaired, Commission for					
Cash	32,906	149,933	137,136	120,252	103,506
Federal	335,655	34,712	-	108,423	110,675
Trust	173,958	60,626	62,073	63,974	65,236
	<u>542,519</u>	<u>245,271</u>	<u>199,209</u>	<u>292,649</u>	<u>279,417</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Brand Committee, Nebraska					
Cash	704,991	808,907	1,156,069	1,057,617	954,249
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,324,770	1,188,922	1,906,991	2,223,131	2,030,766
Correctional Services, Department of					
Cash	1,223,891	1,474,537	1,187,229	1,315,616	2,088,194
Federal	1,117,530	1,210,807	1,043,347	888,590	896,579
Revolving	13,714,955	14,174,617	14,775,987	14,603,616	14,534,600
Trust	5,885,002	6,093,758	5,614,603	6,042,069	6,545,336
	<u>21,941,378</u>	<u>22,953,719</u>	<u>22,621,166</u>	<u>22,849,891</u>	<u>24,064,709</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	2,575,227	2,692,433	2,096,669	2,018,132	1,786,120
Federal	878,374	623,566	422,412	340,350	213,369
	<u>3,453,601</u>	<u>3,315,999</u>	<u>2,519,081</u>	<u>2,358,482</u>	<u>1,999,489</u>
Dairy Industry Development Board, Nebraska					
Cash	176,020	87,234	87,530	103,737	112,519
Deaf/Hard of Hearing, Commission for the					
Cash	29,372	18,456	30,309	19,572	24,698
Dry Bean Commission					
Cash	195,120	138,081	103,626	54,557	131,013
Economic Development, Department of (1)					
Cash	26,922,905	28,320,983	32,947,247	36,347,966	46,065,382
Federal	5,338,893	10,443,506	12,827,875	13,016,529	17,697,573
	<u>32,261,798</u>	<u>38,764,489</u>	<u>45,775,122</u>	<u>49,364,495</u>	<u>63,762,955</u>
Education, State Department of					
Cash	14,718,942	14,926,382	13,941,472	12,760,273	13,579,076
Federal	11,454,303	11,430,052	12,280,700	11,246,515	10,364,644
Revolving	238,825	255,284	238,719	272,880	300,412
Trust	63,110,939	62,534,513	70,601,704	76,838,341	79,973,190
	<u>89,523,009</u>	<u>89,146,231</u>	<u>97,062,595</u>	<u>101,118,009</u>	<u>104,217,322</u>
Educational Lands and Funds, Board of					
Cash	3,547,732	3,683,364	3,263,165	5,094,147	5,926,290
Trust	529,703,095	533,039,989	623,043,299	689,200,152	719,709,087
	<u>533,250,827</u>	<u>536,723,353</u>	<u>626,306,464</u>	<u>694,294,299</u>	<u>725,635,377</u>
Educational Telecommunications Commission, Nebraska					
Cash	947,173	557,475	496,972	435,404	381,259
Federal	4,392	4,392	4,392	4,392	4,392
Trust	38,330	22,000	22,000	22,000	22,000
	<u>989,895</u>	<u>583,867</u>	<u>523,364</u>	<u>461,796</u>	<u>407,651</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Electrical Board, Nebraska					
Cash	716,254	447,580	934,599	690,772	1,185,015
Energy Agency					
Cash	430,849	491,769	1,830,016	566,131	501,836
Federal	12,081,460	12,808,017	12,822,617	14,109,267	14,142,240
Trust	33,677,327	34,211,201	33,178,372	34,864,477	34,657,064
	46,189,636	47,510,987	47,831,005	49,539,875	49,301,140
Engineers and Architects, Board of Examiners for Professional					
Cash	770,136	895,175	952,746	1,015,186	999,281
Environmental Quality, Department of					
Cash	18,152,737	15,721,326	15,314,146	17,404,897	21,369,858
Federal	2,247,235	2,080,281	1,039,567	1,008,195	1,071,270
Trust	344,035,388	356,418,245	375,435,713	392,613,438	434,558,772
	364,435,360	374,219,852	391,789,426	411,026,530	456,999,900
Equal Opportunity Commission					
Federal	900,320	958,147	1,073,504	1,184,073	1,210,355
Ethanol Board, Nebraska					
Cash	3,147,534	1,506,106	269,905	261,988	203,851
Federal	2,649	2,719	2,764	2,764	2,764
	3,150,183	1,508,825	272,669	264,752	206,615
Fire Marshal, State					
Cash	2,218,034	2,360,654	2,416,918	2,571,743	2,396,985
Federal	80,028	32,132	6,915	52,857	62,799
	2,298,062	2,392,786	2,423,833	2,624,600	2,459,784
Foster Care Review Board, State					
Cash	16,927	16,265	19,193	23,711	25,149
Trust	18,102	18,029	17,670	18,013	18,368
	35,029	34,294	36,863	41,724	43,517
Game and Parks Commission					
Cash	82,868,606	92,963,606	90,053,015	86,051,010	107,151,597
Federal	1,493,399	959,816	(94,954)	154,655	1,753,418
	84,362,005	93,923,422	89,958,061	86,205,665	108,905,015
Geologists, Board of					
Cash	56,520	58,463	65,610	72,489	75,418
Grain Sorghum Development, Utilization and Marketing Board					
Cash	101,466	120,157	72,140	45,930	110,432
Health and Human Services, Department of					
Cash	59,344,503	60,478,025	69,265,093	74,823,649	77,423,106
Federal	58,460,451	46,115,316	42,627,111	37,869,951	30,801,142
Trust	412,951,150	373,203,754	428,677,123	459,722,296	463,379,004
	530,756,104	479,797,095	540,569,327	572,415,896	571,603,252

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Historical Society, Nebraska State					
Cash	232,469	237,986	442,987	294,080	449,853
Federal	253,056	320,448	330,728	317,569	326,027
Trust	212,723	218,547	241,288	220,729	206,358
	<u>698,248</u>	<u>776,981</u>	<u>1,015,003</u>	<u>832,378</u>	<u>982,238</u>
Indian Affairs, Commission on					
Cash	17,464	18,433	27,471	15,671	14,497
Federal	-	24,100	6,943	7,080	-
	<u>17,464</u>	<u>42,533</u>	<u>34,414</u>	<u>22,751</u>	<u>14,497</u>
Insurance, Department of					
Cash	12,519,470	13,324,757	13,801,565	14,692,724	17,710,335
Trust	8,000,485	8,772,333	9,651,652	19,907,443	10,070,168
	<u>20,519,955</u>	<u>22,097,090</u>	<u>23,453,217</u>	<u>34,600,167</u>	<u>27,780,503</u>
Investment Council, Nebraska					
Cash	670,813	785,484	1,093,187	1,356,087	907,729
Labor, Department of					
Cash	913,284	1,804,339	2,999,008	4,589,548	5,636,589
Federal	2,755,639	2,997,514	3,067,922	2,414,223	2,742,225
Trust	53,286,031	53,472,222	53,934,721	56,602,021	58,566,483
	<u>56,954,954</u>	<u>58,274,075</u>	<u>60,001,651</u>	<u>63,605,792</u>	<u>66,945,297</u>
Land Surveyors, State Board of Examiners for					
Cash	53,757	40,636	60,188	47,357	64,876
Landscape Architects, Board of					
Cash	22,266	25,087	25,859	28,333	31,484
Latino-American Commission					
Cash	100	4,065	100	100	1,056
Legislative Council					
Cash	231,084	233,714	336,660	395,531	471,535
Library Commission, Nebraska					
Cash	390,162	380,989	91,898	70,379	50,594
Federal	117,687	272,867	167,860	(80,802)	76,932
Trust	84,826	76,465	102,781	129,128	126,924
	<u>592,675</u>	<u>730,321</u>	<u>362,539</u>	<u>118,705</u>	<u>254,450</u>
Liquor Control Commission, Nebraska					
Cash	65,554	104,202	91,515	88,653	105,154
Military, Department of					
Cash	3,942,170	3,646,655	1,671,317	639,074	1,583,114
Federal	1,261,013	1,495,789	1,243,727	1,324,572	1,375,225
	<u>5,203,183</u>	<u>5,142,444</u>	<u>2,915,044</u>	<u>1,963,646</u>	<u>2,958,339</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	389,480	449,234	545,708	613,345	724,130

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Motor Vehicles, Department of					
Cash	18,144,956	17,778,112	20,760,813	22,546,008	24,752,648
Federal	23,484	(10,715)	(16,468)	(33,528)	(14,317)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>18,215,052</u>	<u>17,814,009</u>	<u>20,790,957</u>	<u>22,559,092</u>	<u>24,784,943</u>
Natural Resources, Department of					
Cash	15,935,578	18,666,148	20,045,632	15,171,752	28,571,702
Federal	173,065	115,699	86,587	89,888	178,999
	<u>16,108,643</u>	<u>18,781,847</u>	<u>20,132,219</u>	<u>15,261,640</u>	<u>28,750,701</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	717,972	660,182	490,964	876,080	791,746
Federal	(10,327)	(6,821)	(24,559)	(6,911)	-
Trust	36,615	37,590	35,385	36,072	105,730
	<u>744,260</u>	<u>690,951</u>	<u>501,790</u>	<u>905,241</u>	<u>897,476</u>
Postsecondary Education, Coordinating Commission for					
Cash	9,822,560	10,603,500	12,504,910	11,607,293	11,339,056
Federal	12,019	12,339	10,601	10,807	11,020
Trust	11,117	11,413	11,685	16,822	25,871
	<u>9,845,696</u>	<u>10,627,252</u>	<u>12,527,196</u>	<u>11,634,922</u>	<u>11,375,947</u>
Power Review Board , Nebraska					
Cash	421,551	278,619	386,498	431,097	228,252
Public Accountancy, Nebraska State Board of					
Cash	437,124	497,036	522,218	549,104	539,420
Public Advocacy, Commission on					
Cash	1,609,255	1,542,289	1,337,297	1,457,377	1,627,899
Public Service Commission					
Cash	38,567,737	47,037,976	49,320,761	54,247,164	53,646,419
Trust	-	-	-	3,128,017	5,045,493
	<u>38,567,737</u>	<u>47,037,976</u>	<u>49,320,761</u>	<u>57,375,181</u>	<u>58,691,912</u>
Racing Commission, State					
Cash	146,227	119,227	241,442	204,074	241,463
Real Property Appraiser Board					
Cash	324,538	464,069	560,014	608,141	618,996
Real Estate Commission, State					
Cash	399,689	877,415	777,661	971,074	1,107,212
Retirement Systems, Public Employees'					
Cash	1,814,782	1,371,548	400,598	357,784	297,430
Trust	9,747,508,646	9,400,557,538	11,008,450,201	12,384,471,180	13,001,792,830
	<u>9,749,323,428</u>	<u>9,401,929,086</u>	<u>11,008,850,799</u>	<u>12,384,828,964</u>	<u>13,002,090,260</u>
Revenue, Department of					
Cash	18,298,927	17,432,859	22,148,630	21,539,312	22,182,300
Trust	4,473,642	4,446,979	5,708,716	4,716,279	4,747,758
	<u>22,772,569</u>	<u>21,879,838</u>	<u>27,857,346</u>	<u>26,255,591</u>	<u>26,930,058</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Roads, Department of					
Cash	158,953,305	185,670,424	186,674,872	238,096,330	226,408,895
Federal	405,624	-	-	-	-
	<u>159,358,929</u>	<u>185,670,424</u>	<u>186,674,872</u>	<u>238,096,330</u>	<u>226,408,895</u>
Secretary of State					
Cash	5,720,710	4,934,235	4,785,051	4,629,510	5,371,816
Revolving	222,654	146,300	191,520	131,369	93,267
	<u>5,943,364</u>	<u>5,080,535</u>	<u>4,976,571</u>	<u>4,760,879</u>	<u>5,465,083</u>
State Colleges					
Cash	31,126,678	31,033,192	29,964,230	27,790,741	28,626,200
Federal	718,268	626,109	449,370	520,244	607,180
Revolving	9,703,756	10,453,341	17,647,207	15,265,985	14,926,803
Trust	(4,702,898)	(4,163,846)	(2,341,374)	(2,859,045)	(3,549,752)
	<u>36,845,804</u>	<u>37,948,796</u>	<u>45,719,433</u>	<u>40,717,925</u>	<u>40,610,431</u>
State Patrol, Nebraska					
Cash	13,239,364	9,493,651	10,746,563	10,019,888	10,107,281
Federal	(389,827)	(366,445)	(144,259)	(304,590)	(216,737)
Revolving	729,678	837,453	769,911	893,236	861,087
	<u>13,579,215</u>	<u>9,964,659</u>	<u>11,372,215</u>	<u>10,608,534</u>	<u>10,751,631</u>
State Treasurer					
General	500,285,289	495,562,229	811,229,706	672,874,669	727,545,861
Cash Reserve	313,201,677	428,878,372	384,121,402	719,065,306	727,835,426
Cash	(453,457)	940,529	1,006,429	1,504,766	2,419,119
Construction	20,930,344	32,700,428	104,665,261	92,551,287	73,012,516
Trust	117,528,396	112,195,238	113,807,472	114,733,459	118,717,420
	<u>951,492,249</u>	<u>1,070,276,796</u>	<u>1,414,830,270</u>	<u>1,600,729,487</u>	<u>1,649,530,342</u>
Supreme Court					
Cash	14,285,558	15,419,018	14,121,644	11,800,993	8,489,386
Federal	368,695	402,334	223,438	243,084	201,002
	<u>14,654,253</u>	<u>15,821,352</u>	<u>14,345,082</u>	<u>12,044,077</u>	<u>8,690,388</u>
Tax Equalization and Review Commission					
Cash	<u>182,108</u>	<u>145,193</u>	<u>133,373</u>	<u>105,360</u>	<u>54,583</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
Cash	<u>5,167</u>	<u>5,305</u>	<u>5,431</u>	<u>5,537</u>	<u>5,646</u>
Tourism Commission, Nebraska (1)					
Cash	-	-	1,950,449	2,820,318	2,530,929
University of Nebraska					
Cash	243,116,140	270,699,143	309,092,024	334,929,843	349,818,675
Construction	231,906	238,081	243,763	248,497	253,400
Federal	9,604,011	4,705,754	(550,361)	(2,834,407)	(4,086,183)
Revolving	196,575,013	222,976,689	251,248,210	248,557,182	242,292,616
Trust	349,526,909	355,730,414	390,756,367	443,555,458	474,662,999
	<u>799,053,979</u>	<u>854,350,081</u>	<u>950,790,003</u>	<u>1,024,456,573</u>	<u>1,062,941,507</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2011 through June 30, 2015

AGENCY	2011	2012	2013	2014	2015
Veterans' Affairs, Department of					
Cash	29,939	52,307	80,930	86,784	110,064
Construction	86,119	88,412	90,523	92,280	94,101
Trust	3,607,617	4,196,467	1,362,381	1,335,506	1,310,148
	<u>3,723,675</u>	<u>4,337,186</u>	<u>1,533,834</u>	<u>1,514,570</u>	<u>1,514,313</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	522,045	339,971	173,590	592,142	971,125
Workers' Compensation Court, Nebraska					
Cash	6,761,707	5,964,293	5,782,614	5,889,109	5,921,772
Federal	95	95	-	-	-
Trust	4,057,836	3,050,957	2,034,186	4,629,457	3,853,862
	<u>10,819,638</u>	<u>9,015,345</u>	<u>7,816,800</u>	<u>10,518,566</u>	<u>9,775,634</u>
STATE TOTALS					
GENERAL	500,285,289	495,562,229	811,229,706	672,874,669	727,545,861
CASH RESERVE	313,201,677	428,878,372	384,121,402	719,065,306	727,835,426
CASH	899,523,895	972,421,040	1,030,975,519	1,111,119,218	1,174,790,211
CONSTRUCTION	21,248,369	33,026,921	104,999,547	92,892,064	73,360,017
FEDERAL	89,516,393	91,576,847	83,475,340	78,010,328	66,705,387
REVOLVING	294,617,916	332,948,323	379,042,751	368,256,077	369,854,877
TRUST	11,750,519,406	11,379,976,637	13,174,712,267	14,738,811,536	15,450,198,172
	<u>\$ 13,868,912,945</u>	<u>\$ 13,734,390,369</u>	<u>\$ 15,968,556,532</u>	<u>\$ 17,781,029,198</u>	<u>\$ 18,590,289,951</u>

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

State Of Nebraska

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2011 through June 30, 2015

PROGRAM	2011	2012	2013	2014	2015
Medicaid	\$ 1,539,046,677	\$ 1,534,554,729	\$ 1,682,578,349	\$ 1,727,311,238	\$ 1,714,330,815
Education Aid (1)	1,483,228,678	1,384,041,759	1,358,253,258	1,389,823,192	1,453,285,634
Higher Education Aid Payments and Scholarships	436,597,104	447,718,951	446,345,825	458,979,436	467,926,998
Child Welfare Aid	-	-	166,458,370	190,347,070	190,647,877
Welfare Client Eligibility & Service Vendor Payments	392,698,235	411,686,244	201,534,977	190,292,341	182,671,343
Property Tax Credit	113,689,195	113,843,519	113,888,038	114,429,015	139,463,600
Community Mental Retardation Programs	92,575,100	101,576,760	108,277,558	112,185,687	150,701,802
Public Transportation Systems	87,435,317	86,833,421	81,935,776	101,057,596	72,627,392
Aid to Community Colleges	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351
Behavioral Health Aid	96,789,960	94,970,043	99,656,997	85,887,748	88,794,170
Children's Health Insurance	50,838,132	53,939,052	66,631,788	76,703,940	82,315,595
Community Health Programs	61,210,818	71,015,771	65,271,377	66,379,589	66,640,386
Aid to Local Government for Homestead Exemption	68,607,607	67,574,378	67,229,037	64,730,230	67,257,394
Universal Service Fund	53,641,715	46,141,326	48,641,444	46,079,429	49,307,589
Aid to Local Entities from Temporary School Fund	42,363,327	39,114,897	45,761,459	44,016,432	49,348,637
Wastewater Treatment and Related Construction	52,448,302	42,314,123	30,922,897	32,498,253	69,917,815
Governor's Emergency Program	26,047,637	32,774,792	32,238,453	30,358,167	50,846,773
Public Employee Retirement-def. benefit plans	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251
Economic Development	46,126,173	34,164,144	29,145,251	22,242,864	21,291,109
Environmental Trust Act	13,575,597	15,714,901	18,376,586	20,749,808	15,405,233
Municipal Equalization	18,394,596	17,140,273	19,984,909	19,793,963	19,154,591
Water Conservation and Resource Development Programs for the Aged	9,557,680	8,372,500	9,739,027	19,237,913	28,569,547
Airport Construction and Development	16,873,962	17,052,900	17,748,075	17,122,455	18,115,739
Biomedical Research	23,219,873	22,533,741	13,460,825	15,151,347	14,945,806
Energy Grants	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Public Health Aid	40,972,320	42,804,565	25,633,134	13,106,573	14,859,000
State Fair Support	12,401,339	11,295,563	12,566,086	13,024,925	13,274,767
Industry Recruitment	15,848,361	10,760,586	14,842,346	12,927,257	14,380,236
Aid to Local Taxing Entities from Highway Tax Fund	3,088,005	4,053,122	8,174,885	10,130,105	12,598,430
School Assistance and Support Aid	8,330,121	8,854,941	9,219,707	9,242,219	9,382,070
Vocational Rehabilitation	3,047,593	5,898,004	7,812,044	9,079,486	7,548,229
Civil Defense	7,446,654	7,465,116	7,998,386	8,264,337	8,426,396
Enhanced Wireless 911 Fund	11,751,463	12,288,976	8,794,782	7,744,832	4,636,713
Division of Employment	6,804,614	6,900,348	8,960,567	7,412,593	8,621,378
State Fair Support	7,937,712	10,229,391	8,554,983	6,374,712	5,564,920
General Operations	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268
OASDI Disability Determination	1,842,399	1,744,087	4,148,207	3,056,388	2,504,574
Law Enforcement & Criminal Justice	3,339,719	3,268,808	3,006,398	2,963,469	3,082,509
Cancer Research Aid	5,904,535	6,759,149	5,501,369	2,873,470	2,470,551
Convention Center Financing	3,038,041	2,270,224	2,779,780	2,617,435	2,620,552
Witness Protection Program	2,396,299	1,036,037	3,715,608	2,580,939	4,021,225
All Other	2,651,137	2,335,689	2,078,786	2,236,228	2,204,464
	65,142,299	39,542,980	42,610,463	44,023,662	44,099,281
TOTAL AID PAYMENTS	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010
FUND TYPE CLASSIFICATION:					
GENERAL	\$ 2,096,144,328	\$ 2,229,405,890	\$ 2,354,432,341	\$ 2,469,548,829	\$ 2,605,016,228
CASH	466,831,001	469,016,313	475,351,853	506,814,623	509,783,469
CONSTRUCTION	35,293	429,803	1,038,554	20,633	-
FEDERAL	2,317,315,330	2,079,648,206	2,022,068,987	1,966,034,999	1,991,461,938
REVOLVING	14,858,430	20,035,340	13,916,989	16,118,481	14,980,393
TRUST	168,518,449	158,650,725	165,453,088	178,144,757	211,923,982
TOTAL	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010

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, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	Health and Human Services System - Health and Human Services(2)	\$ 2,464,527,781	\$ 2,547,412,964	\$ 2,619,232,450	\$ 2,702,428,939	\$ 2,832,664,454	\$ 2,805,759,315	\$ 2,818,798,433	\$ 2,973,113,073	\$ 3,031,851,932	\$ 3,079,978,850
2	Education, State Department of	1,180,702,260	1,241,407,752	1,301,795,403	1,394,723,647	1,505,180,415	1,598,371,654	1,498,404,091	1,480,300,846	1,512,500,966	1,583,259,395
3	Roads, Department of	643,812,397	558,418,758	633,520,869	708,961,210	665,066,124	603,597,635	689,559,380	755,030,171	762,316,054	802,032,048
4	Retirement Systems, Public Employees'	313,584,651	392,798,634	436,957,347	451,618,210	479,011,583	540,259,107	585,219,284	637,755,650	678,885,102	765,911,487
5	Administrative Services, Department of	326,614,897	353,883,150	362,259,362	368,479,236	383,461,063	393,670,282	414,631,273	380,738,164	399,521,795	409,858,400
6	Revenue, Department of (2)	131,347,012	136,546,141	256,283,498	263,724,469	271,785,231	275,832,474	276,008,895	279,408,387	281,702,177	305,584,208
7	Correctional Services, Department of	165,451,485	175,799,139	179,063,647	184,615,768	192,226,950	194,226,367	194,992,452	192,848,200	210,546,589	230,801,807
8	Supreme Court	64,136,615	71,173,748	78,267,334	82,610,215	85,955,051	87,931,360	88,791,145	93,300,355	122,052,001	175,910,902
9	Environmental Quality, Department of	93,028,158	85,764,748	67,737,925	67,042,574	113,128,453	103,721,498	84,865,134	85,463,688	77,777,217	116,834,748
10	Game and Parks Commission	67,559,034	69,792,490	70,839,882	77,229,236	81,792,944	83,891,987	83,907,426	93,321,474	99,704,434	95,607,253
11	Technical Community Colleges, Nebraska Coordinating Commission for	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351
12	Military, Department of	48,094,446	104,622,175	119,056,326	90,646,422	74,314,357	91,177,144	92,669,348	92,850,054	84,616,285	87,258,377
13	State Patrol, Nebraska	62,268,393	65,427,883	68,115,347	68,642,507	74,496,414	79,476,364	79,261,112	77,165,706	76,187,510	77,130,464
14	Public Service Commission	89,512,801	89,561,095	71,627,802	61,137,898	64,243,417	66,491,979	59,378,137	63,904,762	59,673,109	64,161,521
15	Labor, Department of	44,170,734	45,004,025	42,527,620	35,808,748	47,423,389	47,212,894	48,286,243	44,851,916	37,846,956	54,057,258
16	Economic Development, Department of	36,273,579	35,489,962	38,877,654	44,539,873	44,728,796	61,000,687	48,954,461	43,205,659	40,329,253	41,427,293
17	Natural Resources, Department of	17,801,168	26,837,194	18,960,818	20,300,146	20,983,929	19,133,340	17,975,622	20,470,587	31,221,173	40,898,311
18	State Treasurer	191,403,892	46,853,202	53,234,993	51,873,862	50,308,260	45,021,758	25,084,065	28,018,170	32,404,619	32,944,610
19	Motor Vehicles, Department of	22,167,960	21,236,038	22,485,487	23,361,370	20,398,510	26,185,014	22,011,208	18,704,068	19,336,371	20,430,812
20	Postsecondary Education, Coordinating Commission for	11,746,953	12,329,787	14,445,597	14,460,809	16,354,359	17,603,609	18,059,163	17,708,965	21,238,166	20,405,213
21	Legislative Council	15,158,180	16,668,318	16,604,769	18,246,128	18,146,496	17,527,638	17,174,617	17,241,662	17,966,464	18,892,035
22	Aeronautics, Department of	20,660,254	21,976,695	19,587,312	15,513,207	22,738,447	26,201,907	25,030,977	16,110,173	21,065,790	17,596,818
23	Agriculture, Department of	14,346,118	19,256,395	17,077,584	17,549,393	16,740,149	16,474,306	16,426,548	15,809,965	16,994,259	17,353,371
24	Energy Agency (3)	-	-	-	11,318,443	21,864,556	43,831,477	47,239,380	28,530,974	15,231,035	16,885,631
25	Criminal Justice, Commission on Law Enforcement and	15,289,469	15,523,436	16,989,075	20,534,053	22,490,290	19,822,413	18,551,507	16,022,809	14,058,065	16,389,741
26	Educational Lands and Funds, Board of	9,091,136	9,543,040	9,871,497	10,841,941	11,184,066	11,882,080	12,375,801	13,579,544	13,789,623	15,621,004
27	Insurance, Department of	20,563,855	22,665,775	16,518,037	23,924,243	19,025,354	15,505,046	20,684,058	17,930,472	18,616,714	15,481,258
28	Educational Telecommunications Commission, Nebraska	20,264,021	18,858,858	18,502,006	20,889,618	16,905,315	10,524,888	11,369,292	10,109,098	10,253,708	11,092,819
29	Attorney General	9,472,381	11,315,008	11,378,987	9,673,611	9,595,872	9,591,984	9,881,249	10,201,226	9,952,946	9,618,867
30	Historical Society, Nebraska State	5,587,785	5,932,677	6,188,885	7,149,812	9,797,192	7,465,828	5,830,116	6,161,256	6,574,336	9,023,829
31	Corn Development, Utilization and Marketing Board, Nebraska	2,937,145	2,861,551	3,046,495	3,829,642	3,568,650	3,674,857	4,400,165	4,400,165	6,615,453	7,426,297
32	Secretary of State	10,501,728	5,957,988	6,850,050	7,571,337	6,570,663	6,436,570	6,720,826	5,987,465	6,822,135	6,900,112
33	Banking and Finance, Department of	4,841,624	5,279,549	5,907,665	5,904,119	6,023,326	6,053,429	6,008,983	6,401,568	6,863,571	6,585,625
34	Workers' Compensation Court, Nebraska	5,255,101	5,348,830	5,546,378	5,855,376	5,947,545	6,937,391	6,731,375	6,294,971	6,252,410	6,352,313
35	Fire Marshal, State	4,582,624	4,812,229	4,875,273	5,481,126	5,697,983	5,762,201	5,522,025	5,628,654	5,972,574	5,721,355
36	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	-	4,262,908	5,601,192	5,373,428
37	Blind and Visually Impaired, Commission for	3,687,998	3,954,513	4,310,348	4,745,132	4,778,073	4,827,513	4,549,427	4,804,101	5,211,196	5,373,428
38	Library Commission, Nebraska	5,052,723	5,287,354	5,722,469	5,496,848	5,373,471	5,793,461	6,510,043	6,014,644	5,416,927	5,310,774
39	Brand Committee, Nebraska	3,551,943	3,889,856	3,851,158	4,066,287	3,987,303	4,032,677	4,020,691	4,040,810	4,058,637	4,118,226
40	Public Advocacy, Commission on	2,788,795	3,067,688	3,337,213	3,473,096	3,735,769	3,608,044	3,535,313	3,330,708	3,602,028	3,960,289
41	Agriculture, State Board of	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268
42	Auditor of Public Accounts	2,980,051	3,190,731	3,324,398	3,577,223	3,438,717	3,312,498	3,436,868	3,513,626	3,519,008	3,574,950
43	Arts Council, Nebraska	2,488,409	2,774,525	2,423,827	2,270,992	2,754,577	3,584,462	2,491,456	3,086,660	2,675,910	2,706,763
44	Veterans' Affairs, Department of	1,602,853	1,675,703	1,534,671	2,407,382	4,605,131	3,123,441	2,205,037	2,261,802	2,309,233	2,542,350
45	Investment Council, Nebraska	1,133,700	1,187,080	1,586,084	1,796,674	2,035,526	2,267,618	2,348,663	2,183,176	2,264,066	2,369,121
46	Foster Care Review Board, State	1,565,619	1,648,527	1,651,871	1,536,301	1,687,785	1,606,282	1,734,515	1,662,400	1,831,787	2,022,108
47	Equal Opportunity Commission	1,972,369	2,082,046	1,956,359	2,026,528	1,928,886	1,785,709	1,713,924	1,700,174	1,715,106	1,899,806
48	Governor (3)	11,507,763	13,174,579	11,542,844	1,649,102	1,746,798	1,640,936	1,684,164	1,661,406	1,650,254	1,654,900
49	Electrical Board, Nebraska	1,213,637	1,290,672	1,426,368	1,450,503	1,496,681	1,489,115	1,434,732	1,471,711	1,537,862	1,578,223
50	Wheat Development, Utilization and Marketing Board, Nebraska	963,715	995,615	953,089	1,121,631	1,170,965	1,143,454	1,007,505	1,052,008	1,088,540	1,244,521
51	Dairy Industry Development Board	1,076,039	1,105,600	1,036,396	1,147,833	1,180,184	1,163,030	1,258,571	1,168,787	1,149,774	1,217,406
52	Real Estate Commission, State	930,654	999,385	993,217	1,015,123	1,073,676	1,146,613	1,119,927	1,121,437	1,173,218	1,173,218
53	Liquor Control Commission, Nebraska	804,249	944,332	863,593	934,277	969,042	916,944	907,294	997,858	997,283	1,059,171
54	Deaf/Hard of Hearing, Commission for the	754,087	785,782	901,147	801,724	827,475	786,479	836,461	746,309	859,977	1,022,721
55	Tax Equalization and Review Commission	694,953	784,046	806,772	806,772	886,662	854,519	767,685	759,042	807,082	831,327
56	Pardons, Board of	677,840	690,852	695,453	725,379	756,922	766,326	773,716	788,483	795,162	824,085
57	Oil and Gas Conservation Commission, Nebraska	596,450	602,826	602,494	647,320	665,224	665,224	630,452	725,201	804,259	781,078
58	Power Review Board, Nebraska	233,499	264,796	291,002	285,074	305,901	346,938	466,264	451,081	513,299	677,825
59	Motor Vehicle Industry Licensing Board, Nebraska	590,521	608,561	621,698	618,841	649,983	637,692	689,311	651,597	680,428	659,976

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
60	Engineers and Architects, Board of Examiners for Professional	653,637	608,407	680,985	639,326	645,911	585,617	578,488	608,960	594,568	658,207
61	Ethanol Board, Nebraska	465,050	580,818	482,860	435,835	537,344	547,142	465,213	545,644	542,265	601,838
62	Accountability and Disclosure Commission, Nebraska	564,987	614,773	513,400	591,811	535,907	533,161	529,556	539,673	535,078	592,367
63	Racing Commission, State	801,336	842,536	906,223	821,668	843,861	825,024	726,831	591,942	642,707	555,904
64	Public Accountancy, Nebraska State Board of	346,830	390,671	380,849	404,309	439,245	381,320	366,664	384,288	370,087	369,351
65	Real Estate Appraiser Board	212,327	249,452	294,521	261,052	283,872	180,567	281,476	281,731	342,791	358,141
66	Dry Bean Commission	256,976	233,193	300,786	275,913	283,794	346,848	309,427	298,118	339,126	297,161
67	Industrial Relations, Commission of	238,759	242,901	241,511	314,358	265,865	276,478	287,662	249,831	257,509	250,603
68	Indian Affairs, Commission on	183,467	191,420	190,304	189,018	200,274	211,014	201,525	224,050	202,864	231,018
69	Latino-American Commission	173,017	190,535	212,991	202,506	171,237	198,121	192,100	185,367	200,419	195,163
70	Barber Examiners, Board of	112,187	114,816	113,547	130,534	125,870	129,562	123,911	127,821	151,692	129,318
71	Lieutenant Governor	120,141	134,629	145,154	145,191	135,499	138,581	130,421	118,621	109,998	114,126
72	Grain Sorghum Development, Utilization and Marketing Board	133,764	137,043	128,215	140,540	126,096	134,083	144,883	134,539	121,034	75,135
73	Abstracters, Board of Examiners	31,544	40,165	39,001	40,495	41,538	46,991	46,288	51,238	43,456	50,376
74	Geologists, Board of	22,763	28,148	32,045	29,063	24,801	29,684	31,119	23,597	25,866	28,775
75	Landscape Architects, State Board of	10,482	12,435	18,555	17,379	18,625	19,825	21,359	22,059	20,316	21,431
76	Land Surveyors, State Board of Examiners for	20,598	24,417	23,037	19,175	18,557	17,202	17,369	16,966	15,807	18,675
-	Status of Women, Nebraska Commission on the	120,677	147,799	12,476	1,593	-	-	-	-	-	-
	Sub-Total:	\$ 6,251,436,388	\$ 6,373,608,813	\$ 6,756,283,606	\$ 7,038,030,707	\$ 7,377,694,766	\$ 7,498,262,364	\$ 7,498,906,587	\$ 7,703,300,293	\$ 7,905,483,707	\$ 8,340,844,698
	State Colleges	94,004,868	102,779,150	121,260,614	117,515,060	133,870,449	135,302,483	138,563,858	147,399,579	162,607,464	154,648,166
	University of Nebraska	1,630,084,994	1,687,628,266	1,834,450,448	1,981,371,909	2,078,742,458	2,168,454,330	2,239,698,619	2,311,930,298	2,381,355,171	2,485,081,033
	Total:	\$ 7,975,526,250	\$ 8,164,016,229	\$ 8,711,994,668	\$ 9,136,917,676	\$ 9,590,307,673	\$ 9,802,019,177	\$ 9,877,169,064	\$ 10,162,630,170	\$ 10,449,446,342	\$ 10,980,573,897
	% Change from Previous Year	6%	2%	7%	5%	5%	2%	1%	3%	3%	5%

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

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	Health and Human Services System - Health and Human Services (1)	\$ 276,529,878	\$ 288,285,882	\$ 287,055,222	\$ 291,240,395	\$ 313,426,654	\$ 299,985,730	\$ 294,459,417	\$ 291,224,336	\$ 307,017,839	\$ 312,836,444
2	Roads, Department of	114,931,629	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599	129,891,649	134,893,565	137,422,417
3	Correctional Services, Department of	99,606,423	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156	121,522,086	120,171,688	128,346,655	133,690,719
4	Supreme Court	57,220,589	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086	69,853,552	80,185,143	91,831,520
5	State Patrol, Nebraska	44,384,438	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304	55,216,757	54,636,326	55,846,032
6	Administrative Services, Department of	36,753,396	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655	40,488,747	39,101,963	39,795,075	40,155,837
7	Labor, Department of	21,727,052	23,424,747	24,157,380	22,760,279	26,959,598	25,759,869	22,226,928	21,701,846	20,377,253	36,741,712
8	Game and Parks Commission	30,536,703	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819	34,074,310	35,407,640	36,485,682
9	Education, State Department of	28,344,826	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547	32,990,806	31,290,973	32,897,596	34,272,799
10	Revenue, Department of (2)	24,717,961	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666	24,815,816	24,986,937	25,173,310
11	Legislative Council	12,793,216	13,674,375	14,254,172	15,059,927	15,967,337	15,254,859	14,898,288	14,789,875	15,358,640	16,005,134
12	Environmental Quality, Department of	12,660,719	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966	13,846,302	14,565,410	14,883,450
13	Motor Vehicles, Department of	8,385,427	8,705,754	9,006,599	8,978,934	10,016,020	9,820,499	9,674,977	9,340,903	9,786,856	10,217,022
14	Agriculture, Department of	8,445,935	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849	9,549,731	9,167,659	9,657,008	10,087,029
15	Military, Department of	7,299,002	7,932,393	7,813,592	8,230,245	9,203,818	8,940,415	9,543,392	8,853,445	8,965,192	9,395,736
16	Attorney General	5,835,160	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338	7,249,408	7,288,092	7,891,495	7,766,949
17	Insurance, Department of	5,925,327	6,158,324	6,458,913	7,000,428	7,769,928	7,530,084	7,193,248	7,302,961	7,349,742	7,658,328
18	Natural Resources, Department of	5,641,863	5,816,586	6,111,459	6,291,789	6,878,070	6,909,662	6,958,538	6,822,926	6,985,249	7,213,418
19	Banking and Finance, Department of	3,906,530	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461
20	Economic Development, Department of	4,377,210	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104	4,698,499	3,992,439	4,124,489	4,469,064
21	Historical Society, Nebraska State	3,920,622	4,079,892	3,963,439	4,222,831	4,400,949	4,224,970	3,964,197	3,921,910	4,214,499	4,374,199
22	Fire Marshal, State	3,391,547	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798	4,276,762	4,307,322	4,264,686
23	Educational Telecommunications Commission, Nebraska	4,124,785	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721	4,350,209	4,188,340	4,025,304	4,228,881
24	Workers' Compensation Court, Nebraska	3,084,730	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630	3,845,895	3,713,406	3,883,514	4,085,216
25	Brand Committee, Nebraska	2,974,805	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214	3,308,604	3,410,701	3,471,222
26	Public Service Commission	3,130,333	3,246,893	3,432,304	3,489,915	3,419,288	3,365,349	3,305,618	3,243,666	3,389,038	3,451,759
27	Auditor of Public Accounts	2,450,428	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566	3,205,533	3,269,026	3,274,674	3,367,576
28	Criminal Justice, Commission on Law Enforcement and	2,186,566	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592	2,578,441	2,544,164	2,752,506	2,947,896
29	Retirement Systems, Public Employees'	2,124,050	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741	2,577,835	2,706,180	2,866,554
30	State Treasurer	2,622,065	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125	2,579,868	2,688,902	2,796,552
31	Blind and Visually Impaired, Commission for	2,345,830	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998	2,682,957	2,597,086	2,685,182	2,762,208
32	Library Commission, Nebraska	2,140,215	2,223,920	2,336,863	2,293,641	2,618,009	2,633,167	2,548,051	2,467,166	2,595,991	2,647,494
33	Secretary of State	1,939,904	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047	2,100,272	2,235,155	2,220,862
34	Educational Lands and Funds, Board of	1,781,610	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880	2,184,909	2,044,038	2,090,483	2,054,352
35	Foster Care Review Board, State	1,252,276	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625	1,317,863	1,445,737	1,592,985
36	Equal Opportunity Commission	1,588,616	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924	1,439,103	1,489,733	1,551,609
37	Aeronautics, Department of	1,453,508	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568
38	Governor (3)	2,340,165	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688
39	Energy Agency (3)	-	-	-	1,147,939	1,444,328	1,651,405	1,642,388	1,490,345	1,296,230	1,271,097
40	Postsecondary Education, Coordinating Commission for	988,963	1,130,675	1,144,951	1,124,420	1,097,382	1,115,268	1,029,539	1,016,591	1,087,080	1,204,107
41	Electrical Board, Nebraska	929,082	989,221	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439	1,117,784	1,165,112	1,176,505
42	Investment Council, Nebraska	530,804	577,020	588,318	544,640	650,710	822,507	912,225	1,018,620	1,065,624	1,114,814
43	Veterans' Affairs, Department of	611,009	624,806	604,963	693,388	814,854	863,494	962,028	913,688	970,417	979,663
44	Public Advocacy, Commission on	742,098	774,469	813,012	842,072	875,688	875,714	858,359	857,913	865,265	893,232
45	Liquor Control Commission, Nebraska	604,092	652,315	647,544	674,906	733,767	682,386	689,964	678,882	770,071	799,824
46	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	-	596,900	673,792	767,941
47	Pardons, Board of	626,290	640,098	649,534	684,216	708,674	708,974	724,278	724,220	750,808	763,252
48	Tax Equalization and Review Commission	613,401	668,327	659,010	686,381	743,442	745,123	646,632	668,449	714,267	738,163
49	Real Estate Commission, State	558,584	580,610	607,348	627,370	687,281	683,574	688,734	673,109	727,771	688,453
50	Arts Council, Nebraska	492,417	526,342	523,932	556,174	607,046	604,672	597,967	590,997	598,626	627,992
51	Oil and Gas Conservation Commission, Nebraska	434,957	454,964	475,026	481,485	545,826	528,846	539,692	592,771	631,591	619,178
52	Deaf/Hard of Hearing, Commission for the	539,841	594,241	654,956	600,229	674,063	553,982	571,379	522,986	554,981	610,562
53	Corn Development, Utilization and Marketing Board, Nebraska	363,467	375,083	386,990	425,141	503,101	467,265	492,594	504,631	523,991	544,186
54	Motor Vehicle Industry Licensing Board, Nebraska	472,916	492,073	508,280	498,001	536,758	515,345	570,749	545,720	563,033	543,810
55	Accountability and Disclosure Commission, Nebraska	392,231	413,084	460,977	472,852	500,406	497,579	478,411	490,990	488,564	528,017
56	Engineers and Architects, Board of Examiners for Professional	376,602	333,371	341,789	393,932	420,869	357,088	366,216	391,748	392,478	431,623
57	Ethanol Board, Nebraska	286,133	301,759	310,372	320,763	345,990	334,724	335,997	319,327	318,652	318,652
58	Racing Commission, State	453,318	459,819	510,018	434,601	511,546	494,199	428,537	358,481	289,831	272,955
59	Power Review Board, Nebraska	173,767	194,366	202,959	216,606	241,220	238,082	250,389	225,394	245,086	253,924

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
60	Public Accountancy, Nebraska State Board of	204,584	212,715	219,677	220,593	238,321	233,463	233,009	216,444	221,711	232,326
61	Industrial Relations, Commission of	187,819	195,439	199,763	252,511	222,172	230,324	237,508	202,792	214,739	211,127
62	Real Estate Appraiser Board	100,237	119,571	124,841	125,911	131,206	131,570	167,735	138,961	154,399	187,620
63	Indian Affairs, Commission on	154,345	141,454	159,460	155,979	180,194	177,325	141,266	135,067	157,853	187,548
64	Wheat Development, Utilization and Marketing Board, Nebraska	119,252	130,617	146,326	125,190	167,529	146,310	141,105	161,257	194,216	183,692
65	Latino-American Commission	116,622	126,778	160,046	169,223	122,881	163,881	151,477	158,524	167,737	169,267
66	Barber Examiners, Board of	98,370	96,831	96,988	113,004	110,440	107,537	106,566	107,400	129,271	105,318
67	Lieutenant Governor	99,370	110,841	125,306	125,686	120,026	120,628	115,470	103,884	100,398	100,785
68	Dry Bean Commission	31,552	33,027	34,460	36,449	40,256	40,400	38,871	40,351	40,736	42,569
69	Grain Sorghum Development, Utilization and Marketing Board	56,278	58,711	60,212	62,807	64,823	62,884	61,855	60,774	62,230	38,671
70	Abstracters, Board of Examiners	19,406	19,687	20,585	20,976	24,017	24,617	24,637	26,026	25,837	28,254
	- Status of Women, Nebraska Commission on the	65,313	50,263	-	4	-	-	-	-	-	-
	- Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
	- Geologists, Board of	-	-	-	-	-	-	-	-	-	-
	- Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
	- Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
	- Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
	- Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
	- Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
	- Rural Development Commission	590	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 866,319,049	\$ 910,040,735	\$ 930,680,908	\$ 959,378,989	\$ 1,030,094,975	\$ 996,843,565	\$ 983,735,497	\$ 967,674,992	\$ 1,014,636,786	\$ 1,065,471,505
	State Colleges	48,446,188	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363	61,849,247	64,892,447	67,136,749
	University of Nebraska	808,969,538	847,588,333	899,997,633	945,151,040	985,772,666	1,019,782,947	1,053,902,154	1,083,503,597	1,116,160,872	1,159,473,435
	Total:	\$ 1,723,734,775	\$ 1,809,418,437	\$ 1,885,546,731	\$ 1,961,983,944	\$ 2,073,622,020	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689
	% Change from Previous Year	5%	5%	4%	4%	6%	0%	1%	1%	4%	4%

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

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	Retirement Systems, Public Employees'	\$ 291,094,337	\$ 355,763,802	\$ 410,975,985	\$ 423,927,272	\$ 448,685,760	\$ 508,983,554	\$ 554,208,755	\$ 605,150,008	\$ 651,861,663	\$ 716,366,941
2	Administrative Services, Department of	273,956,774	300,803,412	306,292,032	309,560,739	312,923,969	326,096,646	343,805,726	324,238,146	341,983,869	354,209,835
3	Health and Human Services System - Health and Human Services (1)	221,732,853	213,918,458	218,470,224	215,825,420	231,386,420	214,001,587	197,077,719	227,725,369	214,619,257	227,385,791
4	Roads, Department of	89,952,877	90,846,383	108,472,451	124,018,919	109,119,614	98,062,499	114,585,208	116,627,036	152,638,574	176,230,178
5	Correctional Services, Department of	58,456,207	60,964,377	61,808,114	62,554,366	61,797,905	66,034,380	70,659,587	71,264,540	80,213,231	93,944,883
6	Supreme Court	5,297,639	7,979,513	10,584,343	12,679,775	14,155,107	16,542,212	17,094,462	21,029,309	38,702,618	81,059,697
7	Revenue, Department of (2)	37,246,460	37,446,686	44,083,081	43,252,324	44,098,133	45,028,431	49,893,677	52,952,303	56,110,236	52,504,445
8	Game and Parks Commission	19,058,671	21,939,776	23,752,791	21,363,487	22,996,225	26,067,178	24,393,669	29,557,874	28,091,994	30,470,335
9	Education, State Department of	16,986,260	18,311,808	20,945,634	21,526,624	22,773,302	23,322,886	23,602,968	24,193,639	23,513,982	25,361,676
10	Military, Department of	13,712,848	9,589,117	13,686,948	13,369,640	27,982,041	28,782,119	32,094,958	30,102,921	27,085,401	21,007,230
11	Environmental Quality, Department of	16,946,059	17,530,467	15,850,713	15,902,838	20,003,650	18,298,319	16,628,788	24,905,454	17,157,492	17,051,607
12	State Patrol, Nebraska	10,447,103	11,367,765	12,288,602	11,710,098	14,139,805	17,163,403	15,280,736	14,513,725	15,640,241	14,730,272
13	Educational Lands and Funds, Board of	7,222,069	7,612,752	7,738,834	8,533,827	8,955,212	9,624,527	10,128,779	11,383,151	11,639,560	13,469,560
14	Labor, Department of	13,003,136	12,655,339	10,190,502	6,322,610	8,714,782	12,527,652	15,029,305	13,713,895	10,498,000	11,149,741
15	State Treasurer	158,715,824	11,773,861	16,307,452	13,682,897	10,767,022	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558
16	Motor Vehicles, Department of	10,232,428	8,113,492	8,867,300	8,804,378	9,695,240	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264
17	Insurance, Department of	14,316,057	16,162,304	9,772,819	16,551,614	10,983,586	7,667,790	13,158,367	10,185,475	10,986,466	7,515,819
18	Corn Development, Utilization and Marketing Board, Nebraska	2,346,664	2,295,886	2,468,696	3,204,398	2,938,178	3,054,329	3,060,165	3,759,890	5,915,292	6,687,035
19	Agriculture, Department of	4,437,395	5,499,518	4,678,219	4,484,373	4,340,660	4,739,300	5,418,096	5,181,481	5,761,651	5,819,518
20	Educational Telecommunications Commission, Nebraska	14,863,951	13,405,378	12,766,073	12,889,959	9,711,767	4,999,734	5,148,890	4,906,830	5,105,661	5,646,434
21	Secretary of State	4,512,168	3,803,667	4,549,582	5,285,802	4,269,862	4,191,479	4,352,789	3,790,050	4,556,396	4,567,629
22	Natural Resources, Department of	3,499,723	2,633,859	1,940,537	4,457,255	2,841,978	2,308,723	2,234,555	3,369,852	4,397,339	4,519,157
23	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	-	3,471,583	3,222,175	4,473,903
24	Criminal Justice, Commission on Law Enforcement and	3,524,004	4,063,398	6,058,264	9,833,636	7,755,381	8,813,822	4,399,660	3,112,201	2,768,695	3,105,125
25	Public Service Commission	3,289,317	1,716,782	2,114,500	2,038,305	5,475,656	2,265,505	2,636,689	2,636,752	2,514,302	2,459,394
26	Legislative Council	1,455,989	1,990,966	1,560,434	2,048,880	1,459,328	1,512,218	1,282,591	1,550,666	1,761,570	1,968,698
27	Historical Society, Nebraska State	1,493,649	1,520,676	1,750,478	1,819,191	1,897,121	2,206,356	1,629,294	1,907,602	1,908,811	1,804,988
28	Economic Development, Department of	4,078,253	3,799,767	4,526,690	5,103,232	5,315,314	4,970,143	4,836,013	1,412,444	1,551,030	1,470,079
29	Attorney General	3,349,382	4,723,295	4,613,793	2,256,769	2,105,240	2,246,452	2,225,973	2,344,120	1,661,616	1,422,376
30	Workers' Compensation Court, Nebraska	707,905	643,511	717,685	926,870	908,308	1,896,883	1,636,508	1,438,818	1,377,375	1,370,009
31	Investment Council, Nebraska	592,421	587,161	1,227,338	1,372,087	1,408,075	1,414,492	1,137,387	1,169,284	1,169,284	1,233,493
32	Dairy Industry Development Board	1,073,582	1,102,926	1,034,901	1,146,917	1,178,658	1,161,236	1,258,171	1,168,394	1,149,187	1,216,610
33	Banking and Finance, Department of	653,019	881,532	1,324,546	900,024	802,978	947,795	943,202	1,332,126	1,474,518	1,143,185
34	Blind and Visually Impaired, Commission for	543,886	630,100	814,445	839,990	741,984	841,172	842,640	966,177	1,149,091	1,059,540
35	Wheat Development, Utilization and Marketing Board, Nebraska	771,925	796,877	753,030	933,143	940,573	927,079	792,860	816,438	821,964	981,464
36	Aeronautics, Department of	946,635	2,185,537	1,189,573	1,136,323	1,115,466	1,198,272	757,555	980,197	749,512	927,629
37	Library Commission, Nebraska	653,467	713,009	709,782	676,349	672,462	666,037	900,942	954,765	860,808	833,470
38	Fire Marshal, State	530,738	541,546	462,974	583,842	560,825	576,377	532,160	589,934	664,158	737,244
39	Energy Agency (3)	-	-	-	236,096	433,349	1,085,521	2,737,478	1,377,702	777,337	720,213
40	Real Estate Commission, State	320,110	359,514	316,917	313,240	325,375	406,370	313,685	385,687	343,336	435,489
41	Power Review Board, Nebraska	51,477	58,117	75,445	56,788	49,829	95,875	206,396	214,650	250,965	405,529
42	Foster Care Review Board, State	261,317	213,166	246,556	228,651	208,545	215,578	231,491	238,315	317,348	371,959
43	Deaf/Hard of Hearing, Commission for the	187,413	161,306	210,067	181,744	137,011	209,467	229,420	184,887	250,308	366,800
44	Equal Opportunity Commission	338,101	313,936	310,652	302,760	238,034	233,070	239,058	235,818	202,378	293,017
45	Postsecondary Education, Coordinating Commission for	257,269	312,073	355,511	284,055	203,825	220,843	228,831	290,394	256,311	287,052
46	Ethanol Board, Nebraska	148,960	246,636	142,291	84,379	165,184	193,657	101,494	203,694	200,034	246,768
47	Dry Bean Commission	208,555	186,768	246,315	224,389	222,745	275,675	248,788	234,721	275,834	237,450
48	Liquor Control Commission, Nebraska	177,418	246,878	199,985	234,909	218,244	221,731	194,887	300,715	207,771	234,967
49	Electrical Board, Nebraska	130,144	153,395	142,532	135,183	144,358	171,875	143,806	195,117	179,312	211,158
50	Engineers and Architects, Board of Examiners for Professional	242,581	235,888	307,983	215,908	202,396	199,514	186,800	192,280	180,766	207,105
51	Arts Council, Nebraska	186,011	159,599	150,295	166,357	154,444	174,001	126,487	112,685	132,727	186,876
52	Governor (3)	395,346	393,272	442,475	207,357	206,924	152,010	159,282	154,691	147,867	170,270
53	Auditor of Public Accounts	457,809	631,682	384,881	212,800	154,534	171,114	160,741	176,852	187,514	167,172
54	Public Advocacy, Commission on	155,943	122,769	99,689	147,410	155,033	149,464	167,870	160,319	140,416	159,424
55	Veterans' Affairs, Department of	86,637	144,098	241,736	292,656	283,967	154,002	132,490	136,635	157,172	
56	Real Estate Appraiser Board	95,238	115,293	153,557	125,576	137,328	38,116	99,620	129,546	167,656	151,322
57	Brand Committee, Nebraska	156,019	208,419	164,688	173,085	126,561	197,517	138,044	166,061	149,779	151,106
58	Public Accountancy, Nebraska State Board of	107,133	160,015	133,164	153,690	184,788	127,585	116,690	136,270	124,635	119,810
59	Racing Commission, State	134,156	149,579	173,746	177,368	131,528	143,765	107,747	96,752	108,122	116,897

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
60	Tax Equalization and Review Commission	65,941	91,565	84,401	101,439	123,490	98,275	106,198	81,550	87,068	85,866
61	Oil and Gas Conservation Commission, Nebraska	121,458	135,312	106,532	102,304	90,998	83,799	94,117	114,037	97,145	80,909
62	Motor Vehicle Industry Licensing Board, Nebraska	62,753	69,555	67,098	69,255	73,865	75,718	71,978	67,316	64,392	71,465
63	Accountability and Disclosure Commission, Nebraska	44,724	39,839	44,402	43,270	31,315	31,051	43,598	43,765	40,693	58,617
64	Pardons, Board of	39,690	40,018	36,327	31,255	42,585	53,415	43,898	57,271	37,793	38,691
65	Industrial Relations, Commission of	36,214	39,597	32,558	49,780	35,016	40,942	46,249	44,194	39,634	37,005
66	Indian Affairs, Commission on	17,708	27,868	19,493	21,631	14,301	18,089	53,021	84,747	42,549	35,942
67	Grain Sorghum Development, Utilization and Marketing Board	65,592	65,709	54,534	59,972	44,547	57,849	64,719	58,840	49,029	25,817
68	Geologists, Board of	20,167	26,086	29,612	26,154	23,089	28,188	27,484	21,479	21,690	22,688
69	Landscape Architects, State Board of	10,023	12,423	17,298	16,355	17,377	19,811	21,359	20,346	18,807	20,308
70	Barber Examiners, Board of	7,036	13,639	11,821	13,202	11,558	16,151	12,163	15,824	17,045	18,724
71	Abstracters, Board of Examiners	9,144	12,959	11,371	14,832	10,144	13,889	14,123	15,152	11,101	15,826
72	Latino-American Commission	38,567	47,192	38,076	21,865	34,323	25,813	27,275	18,014	17,681	15,773
73	Land Surveyors, State Board of Examiners for	17,133	17,291	19,192	16,030	15,138	15,033	14,376	14,811	13,199	14,960
74	Lieutenant Governor	4,961	7,543	5,808	6,475	5,548	6,332	5,136	3,886	4,406	4,970
-	Status of Women, Nebraska Commission on the	45,510	89,815	3,822	1,413	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	11,496	7,360	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 1,316,417,429	\$ 1,261,676,306	\$ 1,360,072,514	\$ 1,396,078,137	\$ 1,440,247,584	\$ 1,501,031,323	\$ 1,572,046,631	\$ 1,648,385,551	\$ 1,758,105,747	\$ 1,922,730,229
	State Colleges	20,077,795	24,009,466	37,253,351	25,229,424	19,203,194	21,555,131	24,608,477	26,304,749	34,467,165	28,771,003
	University of Nebraska	448,741,344	475,296,521	497,640,380	528,830,969	532,047,165	585,735,522	604,266,602	596,622,165	617,606,713	637,417,535
	Total:	\$ 1,785,236,568	\$ 1,760,982,293	\$ 1,894,966,245	\$ 1,950,138,530	\$ 1,991,497,943	\$ 2,108,321,976	\$ 2,200,921,710	\$ 2,271,312,465	\$ 2,410,179,625	\$ 2,588,918,767
	% Change from Previous Year	14%	-1%	8%	3%	2%	6%	4%	3%	6%	7%

(1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services,

and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.

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

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

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

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	Health and Human Services System - Health and Human Services (1)	\$ 4,888,858	\$ 4,352,784	\$ 3,822,991	\$ 4,235,232	\$ 3,999,977	\$ 3,475,154	\$ 4,971,371	\$ 4,053,700	\$ 4,856,739	\$ 4,705,299
2	Supreme Court	1,190,337	1,497,465	1,632,526	1,387,941	1,016,558	947,572	1,184,507	1,287,403	1,950,469	1,960,420
3	Education, State Department of	1,420,014	1,401,038	1,920,350	2,206,015	1,941,981	1,675,014	1,750,236	1,724,657	1,733,716	1,745,928
4	Roads, Department of	972,496	989,961	1,090,600	925,130	813,794	783,279	868,217	908,811	918,593	935,834
5	Agriculture, Department of	919,725	850,073	946,533	819,452	836,395	649,846	719,995	702,669	814,425	859,705
6	Correctional Services, Department of	804,557	798,152	1,009,782	917,640	814,934	728,593	696,302	750,648	869,643	837,371
7	Legislative Council	569,611	691,338	629,933	761,444	611,580	636,757	643,703	735,421	623,544	773,038
8	Game and Parks Commission	515,807	482,372	453,369	456,776	405,345	360,708	421,989	539,508	494,943	518,095
9	Brand Committee, Nebraska	413,311	440,379	477,675	561,374	516,749	493,277	520,433	519,456	468,093	482,503
10	Labor, Department of	641,362	621,713	538,978	451,232	453,170	414,652	481,999	539,381	471,970	478,827
11	Fire Marshal, State	510,946	509,266	587,917	588,818	579,818	489,721	422,396	432,131	538,556	472,562
12	Environmental Quality, Department of	465,149	484,255	509,313	514,472	417,783	404,924	404,857	387,028	441,233	427,136
13	Economic Development, Department of	487,559	564,552	558,322	565,557	454,313	383,422	448,578	349,894	395,837	391,370
14	State Patrol, Nebraska	269,114	327,779	311,642	290,910	339,359	289,358	362,111	334,853	355,209	373,809
15	Administrative Services, Department of	245,888	268,006	187,033	270,901	155,781	199,133	270,092	234,296	273,105	358,638
16	Natural Resources, Department of	354,286	333,309	376,935	358,470	273,996	264,975	330,821	304,679	393,163	344,383
17	Revenue, Department of (2)	526,578	475,700	567,644	502,155	413,976	369,075	353,288	337,008	320,923	329,528
18	Insurance, Department of	320,677	300,455	269,457	370,230	271,840	307,172	332,443	440,076	278,546	303,752
19	Banking and Finance, Department of	223,272	232,011	272,280	291,263	229,193	241,318	247,550	275,431	290,250	291,909
20	Attorney General	223,351	276,345	267,659	301,090	290,692	302,157	254,775	393,096	318,563	281,088
21	Motor Vehicles, Department of	288,446	313,492	354,620	314,346	311,630	255,475	245,042	242,486	341,232	265,415
22	Blind and Visually Impaired, Commission for	132,821	171,584	233,430	248,664	172,158	201,624	205,890	138,265	233,946	258,559
23	Military, Department of	344,886	387,904	401,929	408,245	362,876	311,743	531,261	306,453	207,356	222,918
24	Educational Telecommunications Commission, Nebraska	155,157	141,987	187,686	180,161	155,675	174,295	167,870	186,092	210,408	206,708
25	Corn Development, Utilization and Marketing Board, Nebraska	225,173	190,582	190,809	193,438	125,273	153,263	135,644	176,764	176,170	195,076
26	Electrical Board, Nebraska	129,456	124,631	174,053	153,568	164,378	152,327	141,912	142,698	184,047	170,202
27	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	-	214,736	159,366	162,380
28	Public Service Commission	143,466	137,543	120,508	115,128	119,616	125,729	113,105	113,081	114,668	128,520
29	Historical Society, Nebraska State	70,004	83,057	88,039	87,566	80,673	72,868	71,673	98,807	101,632	110,401
30	Criminal Justice, Commission on Law Enforcement and	121,756	120,549	115,328	90,729	110,584	90,118	83,334	81,601	91,224	96,687
31	Wheat Development, Utilization and Marketing Board, Nebraska	72,538	59,298	53,733	63,298	62,863	70,065	73,540	74,313	72,360	79,365
32	Aeronautics, Department of	82,414	98,487	102,467	105,527	97,712	83,609	85,506	75,425	69,912	62,653
33	Public Advocacy, Commission on	33,871	23,479	25,721	31,775	35,736	35,366	53,415	53,547	54,816	58,900
34	Foster Care Review Board, State	44,797	62,361	54,384	50,037	53,240	40,652	41,371	59,858	69,687	57,164
35	Library Commission, Nebraska	85,811	71,075	132,426	69,521	42,628	44,313	89,663	96,990	67,683	52,473
36	Racing Commission, State	56,725	70,564	69,871	64,522	65,931	58,048	65,341	53,757	42,379	47,833
37	Motor Vehicle Industry Licensing Board, Nebraska	54,852	46,933	46,320	49,589	39,360	46,629	46,584	38,561	53,003	44,701
38	Deaf/Hard of Hearing, Commission for the	20,064	26,469	34,173	19,751	16,401	21,489	35,662	32,751	30,439	43,499
39	Real Estate Commission, State	51,960	54,410	63,237	62,142	56,313	53,288	50,069	50,033	50,292	43,048
40	Auditor of Public Accounts	49,821	51,321	61,917	60,470	41,647	41,814	56,657	51,096	47,922	39,593
41	Energy Agency (3)	-	-	-	28,836	33,170	38,164	41,770	29,792	33,070	33,500
42	Governor (3)	98,654	75,985	82,869	28,913	69,131	55,526	54,388	38,604	58,128	33,080
43	Postsecondary Education, Coordinating Commission for	28,397	41,243	36,515	32,441	15,890	15,969	21,447	29,920	26,820	31,113
44	Workers' Compensation Court, Nebraska	58,524	44,041	60,233	50,909	40,700	33,557	45,636	31,622	35,547	29,532
45	Educational Lands and Funds, Board of	37,593	36,667	31,470	36,749	34,281	30,575	28,175	26,140	30,493	28,216
46	Equal Opportunity Commission	41,804	48,560	50,124	34,716	22,682	19,246	24,654	16,087	22,003	26,339
47	Veterans' Affairs, Department of	23,449	27,631	21,450	35,598	21,612	15,009	30,384	29,582	25,108	25,472
48	State Treasurer	53,534	53,766	69,477	79,089	37,794	20,407	17,249	24,058	26,586	24,229
49	Retirement Systems, Public Employees'	33,062	27,534	33,466	28,674	20,478	16,346	25,222	25,144	24,578	23,524
50	Ethanol Board, Nebraska	29,957	32,423	30,197	30,693	24,596	18,761	27,722	22,623	23,579	23,410
51	Secretary of State	46,809	41,489	39,392	30,573	34,975	18,055	19,033	18,872	17,759	22,476
52	Investment Council, Nebraska	9,527	20,336	30,471	24,696	12,729	18,853	21,946	24,864	22,356	20,814
53	Real Estate Appraiser Board	16,852	14,568	16,123	9,565	15,338	10,881	12,791	13,224	20,736	19,199
54	Arts Council, Nebraska	19,362	32,720	21,751	31,440	14,977	15,722	13,269	14,191	14,054	19,070
55	Power Review Board, Nebraska	8,255	12,313	11,680	12,943	12,981	9,479	11,037	17,248	18,372	18,372
56	Liquor Control Commission, Nebraska	15,900	18,743	14,505	24,462	17,031	12,827	18,104	18,261	19,441	17,990
57	Dry Bean Commission	16,869	13,398	20,011	15,075	20,793	30,773	21,768	23,046	22,556	17,142
58	Oil and Gas Conservation Commission, Nebraska	12,337	10,421	14,116	15,440	10,400	17,807	12,887	16,608	17,334	16,685
59	Engineers and Architects, Board of Examiners for Professional	24,251	33,279	26,672	21,839	20,805	21,377	23,864	21,935	21,324	16,366

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
60	Public Accountancy, Nebraska State Board of	35,113	16,530	22,575	27,352	16,066	20,043	15,810	27,004	19,247	16,085
61	Grain Sorghum Development, Utilization and Marketing Board	11,894	12,623	11,081	17,761	16,726	13,350	18,309	14,925	9,775	10,647
62	Latino-American Commission	14,923	16,565	14,869	11,418	12,582	8,427	13,348	8,829	15,001	10,123
63	Lieutenant Governor	15,810	16,245	14,040	13,030	9,925	11,621	9,815	10,851	5,194	8,371
64	Indian Affairs, Commission on	8,690	18,932	11,351	8,813	5,779	1,011	4,351	3,936	2,462	7,528
65	Tax Equalization and Review Commission	15,072	20,323	12,123	11,270	14,491	11,121	14,855	9,043	5,747	7,298
66	Geologists, Board of	2,596	2,062	2,433	2,909	1,712	1,496	3,635	2,118	4,176	6,087
67	Accountability and Disclosure Commission, Nebraska	6,968	8,828	8,021	7,759	4,186	4,531	7,547	4,918	5,821	5,733
68	Pardons, Board of	7,898	9,920	9,592	9,908	5,663	3,937	5,540	6,992	6,561	5,484
69	Abstracters, Board of Examiners	2,994	7,519	7,045	4,687	7,347	8,261	7,100	6,139	5,934	5,022
70	Barber Examiners, Board of	4,682	4,346	4,738	4,328	3,872	5,874	5,182	4,597	4,314	4,277
71	Land Surveyors, State Board of Examiners for	3,465	7,126	3,845	3,145	3,419	2,169	2,993	2,155	2,608	3,715
72	Industrial Relations, Commission of	11,081	7,865	7,366	10,576	6,053	5,212	3,905	2,845	2,787	2,471
73	Landscape Architects, State Board of	459	12	1,257	1,024	1,248	14	-	1,713	1,509	1,123
74	Dairy Industry Development Board	2,457	2,674	1,495	916	1,526	1,794	400	393	587	496
-	Status of Women, Nebraska Commission on the	9,054	7,721	3,396	176	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	7,840	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 18,863,048	\$ 18,873,087	\$ 19,688,257	\$ 19,851,039	\$ 17,542,848	\$ 15,970,519	\$ 18,602,900	\$ 18,038,408	\$ 19,756,505	\$ 19,758,279
	State Colleges	981,297	948,467	1,102,450	1,146,497	1,711,207	1,710,298	1,751,243	2,267,094	2,736,202	2,699,301
	University of Nebraska	26,805,552	27,557,054	28,948,485	29,730,957	28,951,388	30,958,632	33,840,971	35,819,453	35,272,983	40,905,950
	Total:	\$ 46,649,897	\$ 47,378,608	\$ 49,739,192	\$ 50,728,493	\$ 48,205,443	\$ 48,639,449	\$ 54,195,114	\$ 56,124,955	\$ 57,765,690	\$ 63,363,530
	% Change from Previous Year	10%	2%	5%	2%	-5%	1%	11%	4%	3%	10%

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

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

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

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

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	Roads, Department of	\$ 411,367,207	\$ 298,188,015	\$ 344,979,545	\$ 394,281,612	\$ 360,038,656	\$ 280,967,800	\$ 353,734,935	\$ 425,666,899	\$ 372,807,725	\$ 414,816,227
2	Administrative Services, Department of	13,150,460	11,838,500	16,986,006	18,293,994	26,425,125	21,756,101	25,069,180	13,481,033	14,618,146	12,634,090
3	State Patrol, Nebraska	6,146,455	5,216,061	4,513,656	4,409,811	5,799,206	6,698,463	7,781,629	6,206,542	4,629,357	5,316,790
4	Game and Parks Commission	3,157,497	2,521,989	1,548,551	1,950,879	3,168,186	1,712,229	1,808,025	3,912,300	4,312,126	4,877,250
5	Health and Human Services System - Health and Human Services (1)	10,927,191	11,913,336	4,524,425	1,444,471	1,775,085	3,080,670	1,330,407	2,656,315	1,486,394	3,099,599
6	Historical Society, Nebraska State	40,519	113,447	87,806	943,955	3,412,380	894,012	67,822	45,234	239,539	2,631,571
7	Correctional Services, Department of	3,082,893	4,607,897	1,577,211	1,171,724	1,746,662	1,994,028	2,114,477	661,324	1,117,060	1,650,214
8	Educational Telecommunications Commission, Nebraska	902,256	803,252	950,637	2,912,299	1,846,258	858,466	1,491,651	617,164	701,663	800,124
9	Military, Department of	(377,365)	1,948,290	17,258,616	16,442,259	4,769,414	14,515,465	867,786	10,227,597	9,580,215	537,918
10	Blind and Visually Impaired, Commission for	67,657	52,189	62,610	51,696	43,750	101,662	29,277	172,334	62,840	322,110
11	Natural Resources, Department of	119,174	232,681	97,346	115,569	116,758	92,300	79,208	234,103	207,510	251,807
12	Agriculture, Department of	340,174	244,340	337,343	289,025	417,817	251,308	313,722	418,222	480,702	229,901
13	Aeronautics, Department of	179,850	123,054	62,339	19,234	15,311	-	4,500	71,143	3,540,026	188,873
14	Environmental Quality, Department of	275,360	72,607	29,943	67,242	145,209	2,374,202	517,814	559,661	187,572	174,505
15	Legislative Council	339,364	311,639	160,230	375,877	108,251	123,804	350,035	165,700	222,710	145,165
16	Labor, Department of	853,681	523,731	1,196,099	228,988	1,646,475	573,009	318,619	341,811	125,020	122,058
17	Revenue, Department of (2)	374,181	236,145	136,707	169,448	169,782	1,291,667	968,791	1,201,276	59,692	115,573
18	Fire Marshal, State	119,378	122,484	49,528	213,479	103,061	209,656	144,595	246,208	313,116	86,714
19	Attorney General	64,488	55,298	61,153	44,871	24,193	48,037	51,093	40,868	32,772	80,321
20	State Treasurer	182,803	243,645	52,892	163,511	185,460	26,019	39,965	115,510	101,878	79,514
21	Library Commission, Nebraska	130,996	111,896	100,123	107,823	73,178	59,878	49,023	79,173	68,493	73,345
22	Educational Lands and Funds, Board of	49,864	1,632	101,326	135,752	65,757	63,098	33,938	126,215	29,087	68,876
23	Public Service Commission	31,916	64,013	62,585	62,768	90,352	53,227	77,441	62,378	10,267	66,742
24	Oil and Gas Conservation Commission, Nebraska	27,698	2,129	6,820	48,091	18,000	-	28,688	1,785	58,189	64,306
25	Education, State Department of	276,108	328,774	166,531	154,206	160,685	150,970	181,690	91,868	53,279	60,598
26	Banking and Finance, Department of	58,803	70,390	34,034	71,608	1,675	2,000	149,936	68,573	17,184	39,070
27	Equal Opportunity Commission	3,848	10,734	9,020	28,198	-	26,232	2,288	9,166	992	28,841
28	Motor Vehicles, Department of	164,126	181,230	48,959	190,499	115,741	387,015	36,794	36,667	82,921	26,288
29	Electrical Board, Nebraska	24,955	23,425	17,223	2,151	3,582	5,289	575	16,112	9,391	20,358
30	Pardons, Board of	3,962	4,816	-	-	-	-	-	-	-	16,658
31	Supreme Court	158,050	289,774	288,489	233,182	234,505	54,946	6,837	59,440	73,063	16,370
32	Governor (3)	4,252	6,882	53,148	2,935	-	-	893	-	-	15,862
33	Criminal Justice, Commission on Law Enforcement and	125,087	103,887	49,480	104,391	72,534	46,177	61,181	8,722	61,108	15,356
34	Racing Commission, State	-	-	2,879	2,300	2,086	-	-	-	2,487	13,950
35	Brand Committee, Nebraska	7,808	21,307	22,297	22,877	-	43,037	-	46,689	30,064	13,395
36	Veterans' Affairs, Department of	-	-	-	616,275	2,754,807	1,122,641	308,115	65,951	18,531	12,046
37	Retirement Systems, Public Employees'	2,536,737	2,605,384	4,565,592	5,830,606	2,069,725	1,291,855	(132)	11,338	1,871	9,217
38	Workers' Compensation Court, Nebraska	-	67,800	38,786	11,253	-	45,506	100,655	32,818	3,699	7,382
39	Liquor Control Commission, Nebraska	6,839	26,396	1,559	-	-	-	4,339	-	-	6,390
40	Real Estate Commission, State	-	4,851	5,715	12,371	4,707	3,381	4,301	11,098	38	6,228
41	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	-	10,056	3,249	4,534
42	Insurance, Department of	1,794	44,692	16,848	1,971	-	-	-	1,960	1,960	3,359
43	Engineers and Architects, Board of Examiners for Professional	10,203	5,869	4,541	7,647	1,841	7,638	1,608	2,997	-	3,113
44	Public Advocacy, Commission on	4,966	1,707	3,619	6,888	6,275	3,934	1,750	2,643	8,452	2,431
45	Deaf/Hard of Hearing, Commission for the	6,769	3,766	1,951	-	-	1,541	-	5,685	2,567	1,860
46	Energy Agency (3)	-	-	-	13,336	24,424	84,067	13,180	-	17,825	1,821
47	Abstracters, Board of Examiners	-	-	-	-	30	224	428	3,921	584	1,274
48	Public Accountancy, Nebraska State Board of	-	1,411	5,433	2,674	70	229	1,155	4,570	4,494	1,130
49	Barber Examiners, Board of	2,099	-	-	-	-	-	-	-	1,062	999
50	Postsecondary Education, Coordinating Commission for	1,164	21,166	7,204	7,075	1,096	-	9,884	8,496	2,484	979
51	Auditor of Public Accounts	21,993	20,674	4,045	23,800	-	11,004	13,937	16,652	8,898	609
-	Secretary of State	3,920,662	24,682	23,036	42,714	9,165	-	86,294	30,923	11,845	-
-	Investment Council, Nebraska	948	2,563	-	-	-	18,183	-	2,305	6,802	-
-	Industrial Relations, Commission of	3,645	-	1,824	1,491	2,624	-	-	-	349	-
-	Status of Women, Nebraska Commission on the	-	-	5,258	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	1,996	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	20	-	-	-	-	1,330	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	8,823	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
-	Ethanol Board, Nebraska	-	-	-	-	1,574	-	-	-	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	2,905	-	-	-	1,451	-	-	-	-	-
-	Arts Council, Nebraska	8,964	10,094	-	5,650	1,459	6,932	278	234	-	-
-	Economic Development, Department of	21,888	88,871	3,004	26,523	-	-	-	15,747	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	1,909	-	-	-	-	-
-	Indian Affairs, Commission on	2,724	3,166	-	2,595	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	587	8,069	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	1,841	-	-	6,665	2,098	-	6,809	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	2,388	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	539	3,831	1,996	7,682	5,239	-	-	-	-	-
-	Foster Care Review Board, State	7,229	15,224	-	943	41,562	1,708	18,028	46,364	(985)	-
	Sub-Total:	\$ 458,945,192	\$ 343,558,548	\$ 400,328,356	\$ 451,386,880	\$ 417,725,190	\$ 341,059,701	\$ 398,284,774	\$ 466,921,790	\$ 415,416,313	\$ 448,763,711
	State Colleges	2,611,074	3,005,990	2,833,843	4,517,925	11,687,515	3,929,454	5,112,375	8,308,054	12,140,326	6,479,339
	University of Nebraska	128,331,183	107,856,768	164,087,598	209,427,735	226,330,607	158,852,063	164,419,800	214,673,258	221,571,961	247,800,851
	Total:	\$ 589,887,449	\$ 454,421,306	\$ 567,249,797	\$ 665,332,540	\$ 655,743,312	\$ 503,841,218	\$ 567,816,949	\$ 689,903,102	\$ 649,128,600	\$ 703,043,901
	% Change from Previous Year	-4%	-23%	25%	17%	-1%	-23%	13%	22%	-6%	8%

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

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	Health and Human Services System - Health and Human Services (1)	\$ 1,950,449,001	\$ 2,028,942,504	\$ 2,105,359,588	\$ 2,189,683,421	\$ 2,282,076,318	\$ 2,285,216,174	\$ 2,320,959,519	\$ 2,447,453,353	\$ 2,503,871,703	\$ 2,531,951,717
2	Education, State Department of	1,133,675,052	1,191,670,424	1,248,090,473	1,338,655,047	1,446,505,242	1,539,597,237	1,439,878,391	1,422,999,709	1,454,302,393	1,521,818,394
3	Revenue, Department of (2)	68,481,832	72,055,572	184,614,514	192,620,114	198,122,888	202,209,020	198,655,473	201,101,984	200,224,389	227,461,352
4	Technical Community Colleges, Nebraska Coordinating Commission for	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351
5	Environmental Quality, Department of	62,680,871	54,741,034	37,962,849	37,499,827	77,674,424	68,296,663	53,074,709	45,765,243	45,425,510	84,298,500
6	Roads, Department of	26,588,188	48,875,191	55,074,402	57,841,571	53,079,337	88,505,133	86,833,421	81,935,776	101,057,597	72,627,392
7	Public Service Commission	82,917,769	84,395,864	65,897,905	55,431,782	55,138,505	60,682,169	53,278,284	57,848,885	53,644,834	58,055,106
8	Military, Department of	27,115,075	84,764,471	79,895,241	52,196,033	31,996,208	38,627,402	49,631,951	43,359,638	38,778,121	56,094,575
9	Retirement Systems, Public Employees'	17,796,465	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251
10	Economic Development, Department of	27,308,669	26,445,765	29,052,869	34,257,529	33,795,719	50,815,018	38,971,371	37,435,135	34,257,897	35,096,780
11	Natural Resources, Department of	8,186,122	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500	9,739,027	19,237,912	28,569,546
12	Game and Parks Commission	14,290,356	12,999,727	11,944,619	19,881,077	18,256,036	20,830,951	23,275,924	25,237,482	31,397,731	23,255,891
13	State Treasurer	29,829,666	31,902,195	33,858,648	34,973,413	36,487,857	31,539,688	13,248,053	16,316,023	17,157,035	19,049,757
14	Postsecondary Education, Coordinating Commission for	10,471,160	10,824,630	12,901,416	13,012,818	15,036,166	16,251,529	16,769,462	16,363,564	19,865,471	18,881,962
15	Aeronautics, Department of	17,997,847	18,068,613	16,683,202	19,671,675	19,671,675	23,244,879	22,552,620	13,489,592	15,180,860	14,978,095
16	Energy Agency (3)	-	-	-	9,892,236	19,929,285	40,972,320	42,804,564	25,633,135	13,106,573	14,859,000
17	Criminal Justice, Commission on Law Enforcement and	9,332,056	8,888,967	8,404,148	8,045,379	9,074,745	10,893,581	11,428,891	10,276,121	8,384,532	10,224,677
18	Labor, Department of	7,945,503	7,778,495	6,444,661	6,045,639	9,649,364	7,937,712	10,229,392	8,554,983	6,374,713	5,564,920
19	Agriculture, State Board of	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268
20	Public Advocacy, Commission on	1,851,917	2,145,264	2,395,172	2,444,951	2,663,037	2,543,566	2,256,286	2,453,919	2,533,079	2,846,302
21	Administrative Services, Department of	2,508,379	2,538,249	2,512,756	2,729,882	2,732,582	5,647,747	4,997,528	3,682,726	2,851,600	2,500,000
22	Arts Council, Nebraska	1,781,655	2,045,770	1,727,849	1,511,371	1,976,651	2,783,135	1,753,455	2,368,553	1,930,503	1,872,825
23	Library Commission, Nebraska	2,042,234	2,167,454	2,443,275	2,349,514	1,967,194	2,390,066	2,922,364	2,416,550	1,823,952	1,703,992
24	Veterans' Affairs, Department of	881,758	833,740	764,160	820,385	721,202	838,330	750,508	1,120,091	1,158,542	1,367,997
25	Supreme Court	270,000	345,000	532,500	680,000	833,250	793,997	989,253	1,070,651	1,140,708	1,042,895
26	Blind and Visually Impaired, Commission for	597,804	660,129	703,167	911,224	939,160	896,057	788,663	930,239	1,080,137	971,011
27	State Patrol, Nebraska	1,021,283	900,735	886,000	961,870	855,354	824,102	695,332	893,829	926,377	863,561
28	Workers' Compensation Court, Nebraska	1,403,942	1,357,057	1,270,756	1,226,979	1,196,363	1,073,815	1,102,681	1,078,307	952,275	860,174
29	Correctional Services, Department of	3,501,405	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210	-	-	-	678,620
30	Agriculture, Department of	202,889	3,835,598	2,099,823	2,642,160	969,073	386,003	425,004	339,934	280,473	357,218
31	Educational Telecommunications Commission, Nebraska	217,872	217,767	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
32	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	117,560	204,326	192,434	-
33	Fire Marshal, State	30,015	28,410	27,870	27,990	27,585	125,413	151,076	83,619	149,422	160,149
34	Racing Commission, State	157,137	162,574	149,709	142,877	132,770	129,012	125,206	82,952	199,888	104,269
35	Historical Society, Nebraska State	62,991	135,605	299,123	76,269	6,069	67,622	97,130	187,703	109,855	102,670
36	Secretary of State	82,185	16,954	135,589	20,578	34,699	57,518	46,663	47,348	980	89,145
37	Attorney General	-	-	-	-	-	47,000	100,000	135,050	48,500	68,133
38	Motor Vehicles, Department of	3,097,533	3,922,070	4,208,009	5,073,213	259,879	218,655	106,697	32,602	32,135	36,823
-	Deaf/Hard of Hearing, Commission for the	-	-	-	-	-	-	-	-	21,682	-
-	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Governor (3)	8,669,346	10,262,733	8,532,834	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Pardons, Board of	-	-	-	-	-	-	-	-	-	-
-	Banking and Finance, Department of	-	-	-	18,894	-	-	-	-	-	-
-	Insurance, Department of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2006 through June 30, 2015

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

2015 Rank	AGENCY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
-	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
-	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Indian Affairs, Commission on	-	-	-	-	-	14,589	2,887	300	-	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	120,477	144,953	-	67,930	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 3,590,890,870	\$ 3,839,460,137	\$ 4,045,513,571	\$ 4,211,335,662	\$ 4,472,084,169	\$ 4,643,357,256	\$ 4,526,236,785	\$ 4,602,279,552	\$ 4,697,568,356	\$ 4,884,120,974
	State Colleges	21,888,514	23,025,858	25,202,780	29,167,299	43,514,154	47,220,409	47,680,400	48,670,435	48,371,324	49,561,774
	University of Nebraska	217,237,377	229,329,590	243,776,352	268,231,208	305,640,632	373,125,166	383,269,092	381,311,825	390,742,642	399,483,262
	Total:	\$ 3,830,016,761	\$ 4,091,815,585	\$ 4,314,492,703	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010
	% Change from Previous Year	5%	7%	5%	5%	7%	5%	-2%	2%	2%	4%

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

State of Nebraska

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

For the years ended June 30, 2011 through June 30, 2015

SOURCE/FUND TYPE	2011	2012	2013	2014	2015
INCOME					
General Fund					
Individual	\$ 1,721,603,044	\$ 1,808,244,570	\$ 2,073,587,349	\$ 2,037,893,299	\$ 2,173,115,131
Corporate	154,944,966	234,266,238	275,562,990	306,591,027	346,477,378
Other	13,605,557	14,639,683	28,324,691	22,865,597	32,348,772
	<u>1,890,153,567</u>	<u>2,057,150,491</u>	<u>2,377,475,030</u>	<u>2,367,349,923</u>	<u>2,551,941,281</u>
Cash Funds - Corporate	6,977,637	1,197,351	3,299,168	3,538,427	4,339,441
	<u>1,897,131,204</u>	<u>2,058,347,842</u>	<u>2,380,774,198</u>	<u>2,370,888,350</u>	<u>2,556,280,722</u>
SALES AND USE					
General Fund	1,372,784,033	1,436,909,372	1,474,942,641	1,524,793,763	1,535,419,516
Cash Funds	3,866,995	4,051,029	4,407,438	55,423,451	69,102,721
Trust Funds	167,387,422	179,980,201	188,746,721	198,423,305	211,070,084
	<u>1,544,038,450</u>	<u>1,620,940,602</u>	<u>1,668,096,800</u>	<u>1,778,640,519</u>	<u>1,815,592,321</u>
PETROLEUM					
Cash Funds	13,291,785	13,069,034	13,222,854	13,207,173	13,259,541
Trust Funds	313,461,384	-	318,241,535	335,463,792	336,138,601
	<u>326,753,169</u>	<u>13,069,034</u>	<u>331,464,389</u>	<u>348,670,965</u>	<u>349,398,142</u>
EXCISE					
General Fund	72,864,676	73,477,570	70,358,119	68,412,740	69,255,011
Cash Funds	73,185,430	73,481,269	71,033,632	70,306,268	71,161,149
Trust Funds	-	309,373,754	-	-	-
	<u>146,050,106</u>	<u>456,332,593</u>	<u>141,391,751</u>	<u>138,719,008</u>	<u>140,416,160</u>
BUSINESS AND FRANCHISE					
General Fund	30,834,236	37,692,811	37,524,433	56,684,081	33,472,138
Cash Funds	6,471,502	6,871,738	6,869,640	6,839,850	6,251,443
Trust Funds	11,991,165	12,892,722	13,916,880	24,548,029	5,643,778
	<u>49,296,903</u>	<u>57,457,271</u>	<u>58,310,953</u>	<u>88,071,960</u>	<u>45,367,359</u>
ESTATE					
General Fund	1,677,662	1,017,871	(29,767)	-	-
PROPERTY (1)					
General Fund	119,311	80,699	148,820	142,313	122,042
Cash Funds	9,036,031	8,670,743	7,708,858	7,730,864	6,689,742
	<u>9,155,342</u>	<u>8,751,442</u>	<u>7,857,678</u>	<u>7,873,177</u>	<u>6,811,784</u>
TOTAL TAXES					
GENERAL FUND	3,368,433,485	3,606,328,814	3,960,419,276	4,017,382,820	4,190,209,988
CASH FUNDS	112,829,380	107,341,164	106,541,590	157,046,033	170,804,037
TRUST FUNDS	492,839,971	502,246,677	520,905,136	558,435,126	552,852,463
	<u>\$ 3,974,102,836</u>	<u>\$ 4,215,916,655</u>	<u>\$ 4,587,866,002</u>	<u>\$ 4,732,863,979</u>	<u>\$ 4,913,866,488</u>

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

State of Nebraska

RATIOS OF OUTSTANDING DEBT

2006 - 2015

(Dollars in thousands)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Governmental Activities										
Lease rental bonds (blended component units)	\$ 19,435	\$ 15,240	\$ 10,835	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital leases under certificates of participation	22,965	22,072	19,509	22,182	23,181	27,308	25,358	22,716	18,175	15,474
Obligations under other financing arrangements	16,185	13,805	14,785	15,660	14,405	16,220	14,860	6,315	5,565	-
Total Primary Government	\$ 58,585	\$ 51,117	\$ 45,129	\$ 42,692	\$ 37,586	\$ 43,528	\$ 40,218	\$ 29,031	\$ 23,740	\$ 15,474
Debt as a Percentage of Personal Income	0.10%	0.08%	0.07%	0.06%	0.05%	0.06%	0.05%	0.03%	0.03%	0.02%
Amount of Debt per Capita	\$ 33	\$ 29	\$ 25	\$ 24	\$ 21	\$ 24	\$ 22	\$ 16	\$ 13	\$ 8

NOTE: Details regarding Lease Commitments, Obligations Under Other Financing Arrangements, and Bonds Payable can be found in CAFR Notes 8, 9 & 14 of the financial statements.
Population figures from the Population, Personal and Per Capita Income schedule.