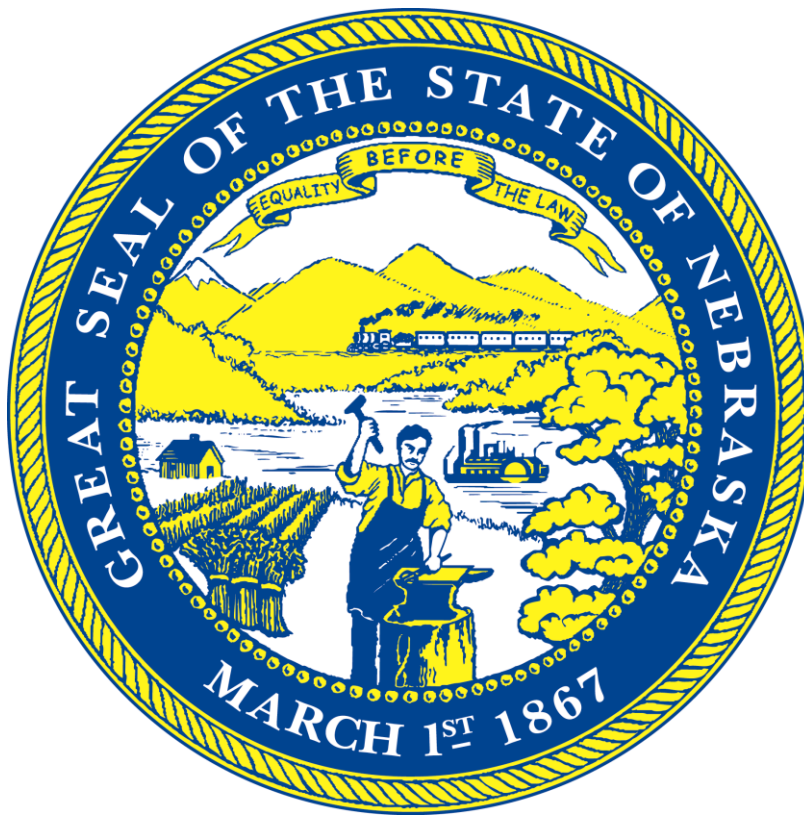


State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2017



ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2017

TABLE OF CONTENTS

	Page
State Accounting Administrator’s Transmittal Letter and Executive Summary	1
Charts of Revenues, Expenditures and General Fund Cash Balances	4
Schedule of Assets, Liabilities and Fund Equity.....	8
Schedule of Revenues, Expenditures and Changes in Fund Balances	10
Schedule of Budgeted and Actual Expenditures Paid by Program	12
Schedule of Expenditures by Major Account Category – All Funds	28
Schedule of Expenditures by Fund Type – All Funds	41
Schedule of Personal Service Expenditures by Fund Type – All Funds	51
Schedule of Personal Service Limitation by Program	59
Analysis of Personal Services	69
Schedule of Fund Equity by Fund Type	70
Schedule of Major Aid Payments	77
Schedule of Total Expenditures by Agency – All Funds	78
Schedule of Total Personal Service Expenditures by Agency – All Funds	80
Schedule of Total Operating Expenditures by Agency – All Funds	82
Schedule of Total Travel Expenditures by Agency – All Funds	84
Schedule of Total Capital Expenditures by Agency – All Funds	86
Schedule of Total Government Aid Expenditures by Agency – All Funds	88
Schedule of Taxes Received by Revenue Source (Net of Refunds)	90
Schedule of Ratios of Outstanding Debt	91

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

NEBRASKA

Good Life. Great Service.

DEPT. OF ADMINISTRATIVE SERVICES



Pete Ricketts, Governor

October 13, 2017

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, 2017.

The Budgetary Report contains detailed budget and accounting information based on the modified accrual basis of accounting. This report is unaudited as it does not provide financial information in accordance with Generally Accepted Accounting Principles (GAAP).

A Comprehensive Annual Financial Report (CAFR) will be prepared and issued later in a format prescribed by the Governmental Accounting Standards Board (GASB), GAAP, and other authoritative sources; and, will be subjected to an independent audit.

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

Basis of Accounting and Budgetary Control

The centralized state accounting system 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.

Jerry Broz, Administrator

Department of Administrative Services | STATE ACCOUNTING

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Lincoln, Nebraska 68509-4664

Lincoln, Nebraska 68508

FAX 402-471-2583

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Executive Summary of 2017 Financial Operations

The State utilizes eight fund types defining the general nature of accounting activity. The eight fund types are:

GENERAL FUND – Used to account for activities funded by general tax dollars, primarily sales and income taxes, and related expenditures and transfers. During fiscal year 2017, the State's General Fund balance decreased by \$283,786,377 (analysis below) resulting in a fund balance of \$246,277,982 and a cash balance of \$275,341,136 at June 30, 2017.

Fiscal Year 2017 General Fund Activity:

Revenues	\$ 4,208,649,212
Expenditures	(4,329,430,762)
Other Net Transfers/Proceeds	(163,004,827)
Fiscal Year Change	<u>\$ (283,786,377)</u>

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

Category	2017	2016	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 2,489,279,766	\$ 2,528,758,511	\$ (39,478,745)	(1.6)%
Sales and Use	1,548,388,849	1,528,023,309	20,365,540	1.3
Excise	67,489,095	69,806,157	(2,317,062)	(3.3)
Business and Franchise	41,937,476	55,587,721	(13,650,245)	(24.6)
Estate	-	(74,907)	74,907	-
Property	122,848	123,078	(230)	(0.2)
Total Taxes	\$ 4,147,218,034	\$ 4,182,223,869	\$ (35,005,835)	(0.8)%
Other	38,997,654	34,974,522	4,023,132	11.5
Services, Goods and Licenses/Permits	21,572,132	22,219,246	(647,114)	(2.9)
Intergovernmental	861,392	624,201	237,191	38.0
Total Revenues	\$ 4,208,649,212	\$ 4,240,041,838	\$ (31,392,626)	(0.7)%

Individual Income Tax Rates range from 2.46% to 6.84% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.81% of the excess. Individual and Corporate Rates did not change during fiscal year 2017. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2017	2016	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,832,107,218	\$ 2,716,178,804	\$ 115,928,414	4.3 %
Personal Services	1,174,290,288	1,146,787,670	27,502,618	2.4
Operating Expenses	288,814,291	288,567,898	246,393	0.1
Capital Outlay	23,985,118	32,927,913	(8,942,795)	(27.2)
Travel	10,233,847	11,187,461	(953,614)	(8.5)
Total Expenditures	\$ 4,329,430,762	\$ 4,195,649,746	\$ 133,781,016	3.2 %

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	\$ 730,655,108
Operating Transfers Out	(50,000,000)
Ending Balance	<u>\$ 680,655,108</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 \$1,429,800,220 receipted in the Cash Funds during fiscal year 2017. Expenditures in the Cash Funds of \$2,147,309,036 were partially offset by other financing sources of \$759,417,172.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$37,725,012 for fiscal year 2017. The fund balance as of June 30, 2017, was \$48,845,196.

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 \$2,677,321,017 were received in fiscal year 2017 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 2017, \$807,482,762 was transferred between state agencies for goods and services (such as data processing, accounting, communication, and purchasing) and for building and equipment (including motor pool) rentals.

TRUST FUNDS – Used to account for assets held in a trustee capacity. Trust Funds had fund balances totaling \$16,858,111,453 on June 30, 2017, 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, 2017, the State held \$119,038,392 in Distributive Funds.

Respectfully Submitted,

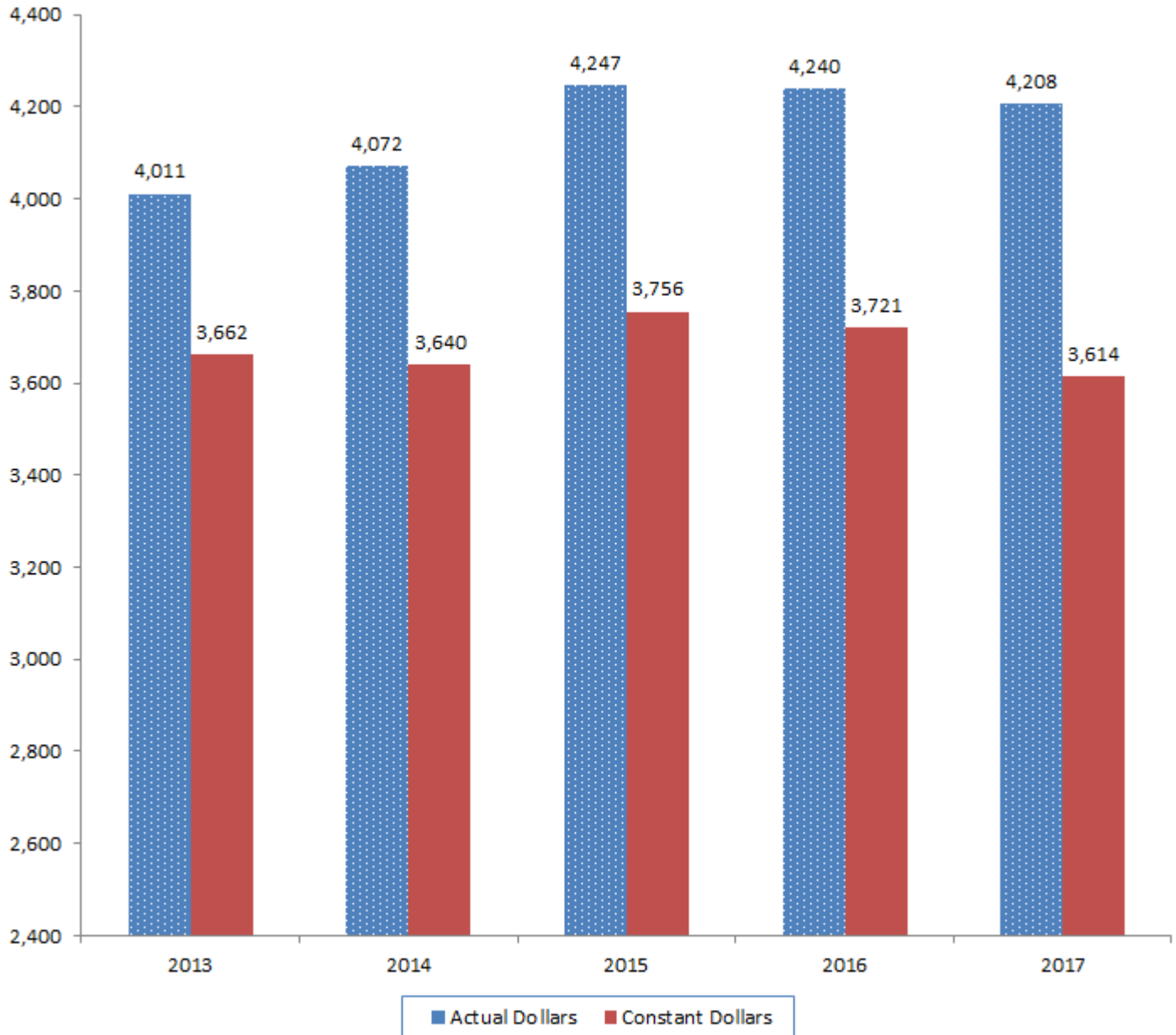


Jerry Broz
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2013 through June 30, 2017

Dollars in Millions

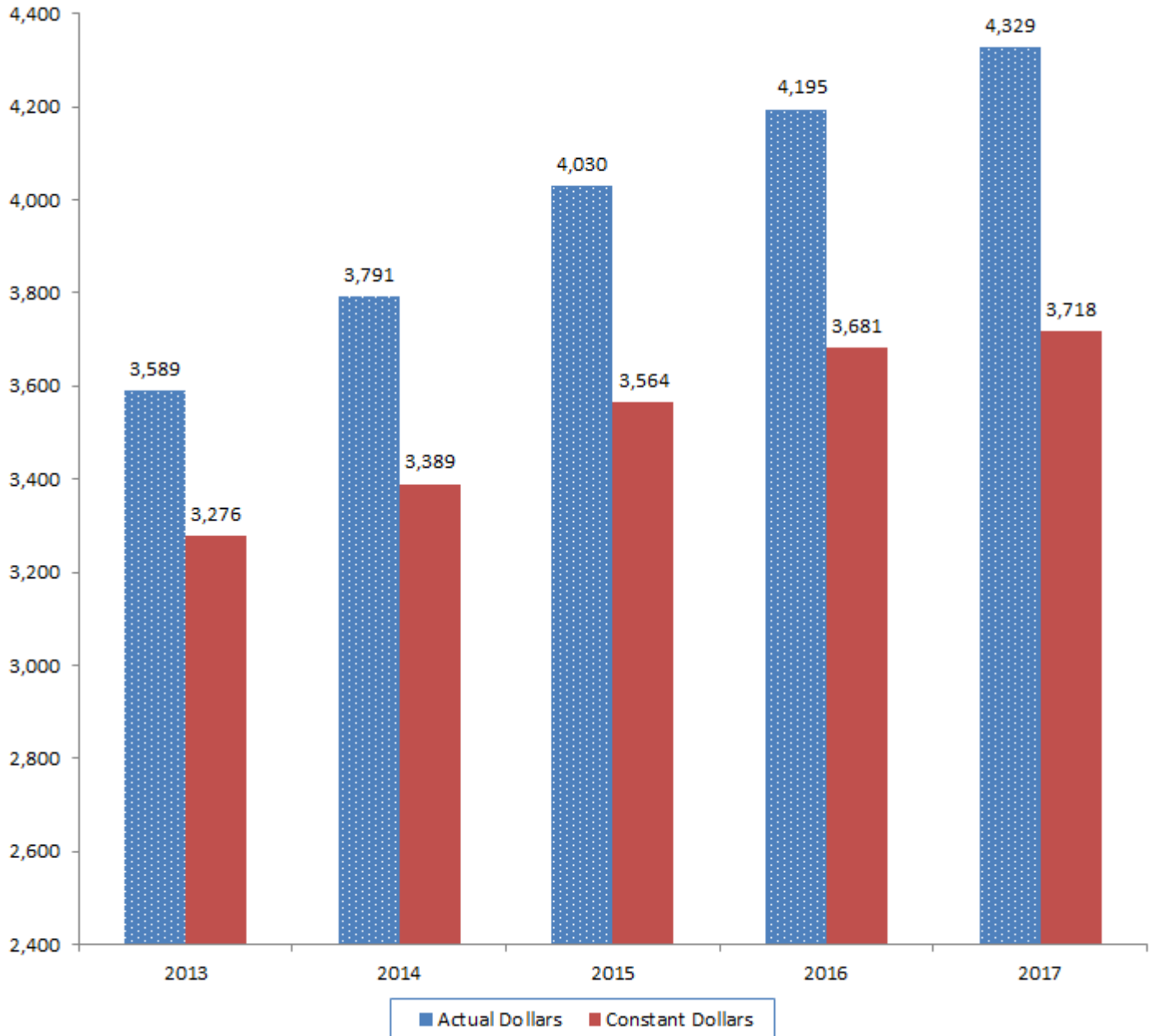


NOTE: Constant Dollar Base Year = 2009
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2013 through June 30, 2017

Dollars in Millions



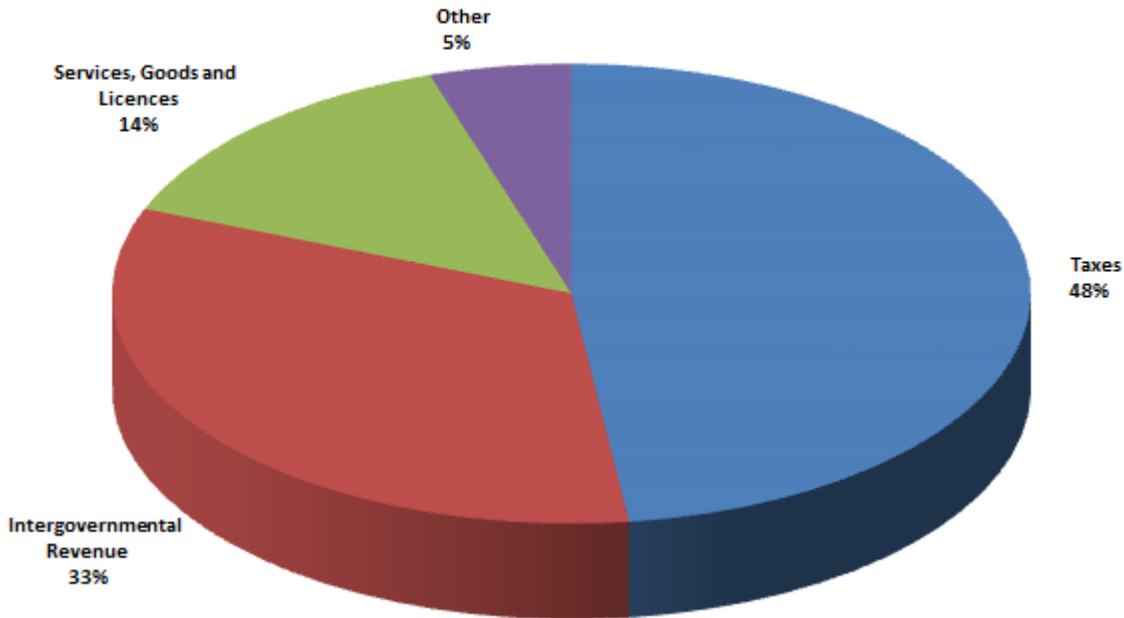
NOTE: Constant Dollar Base Year = 2009
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES

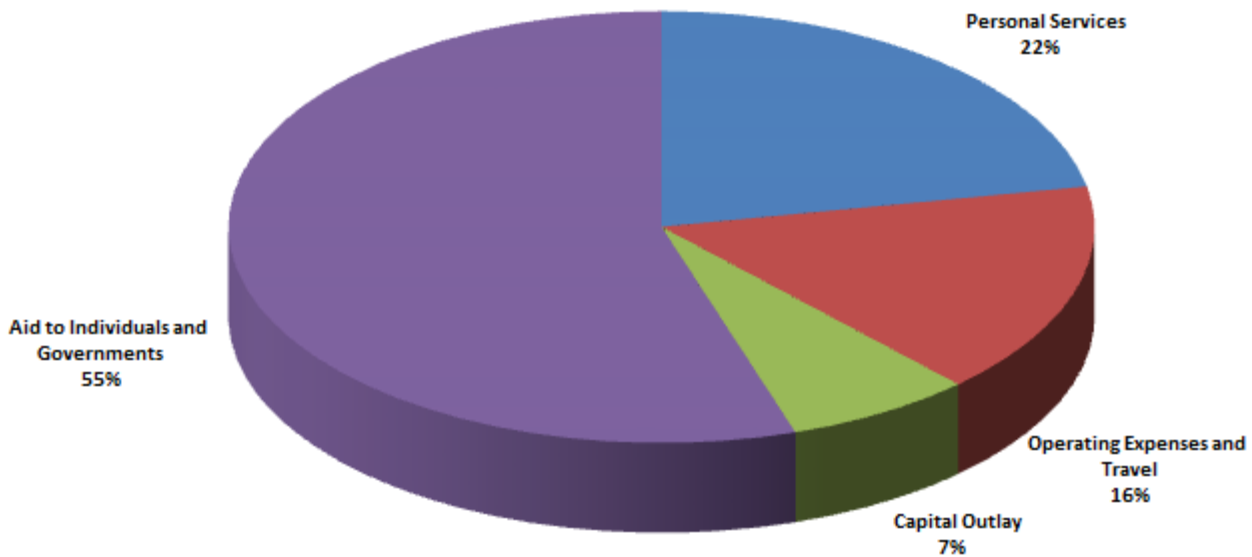
ALL BUDGETED FUND TYPES

For the year ended June 30, 2017

REVENUES



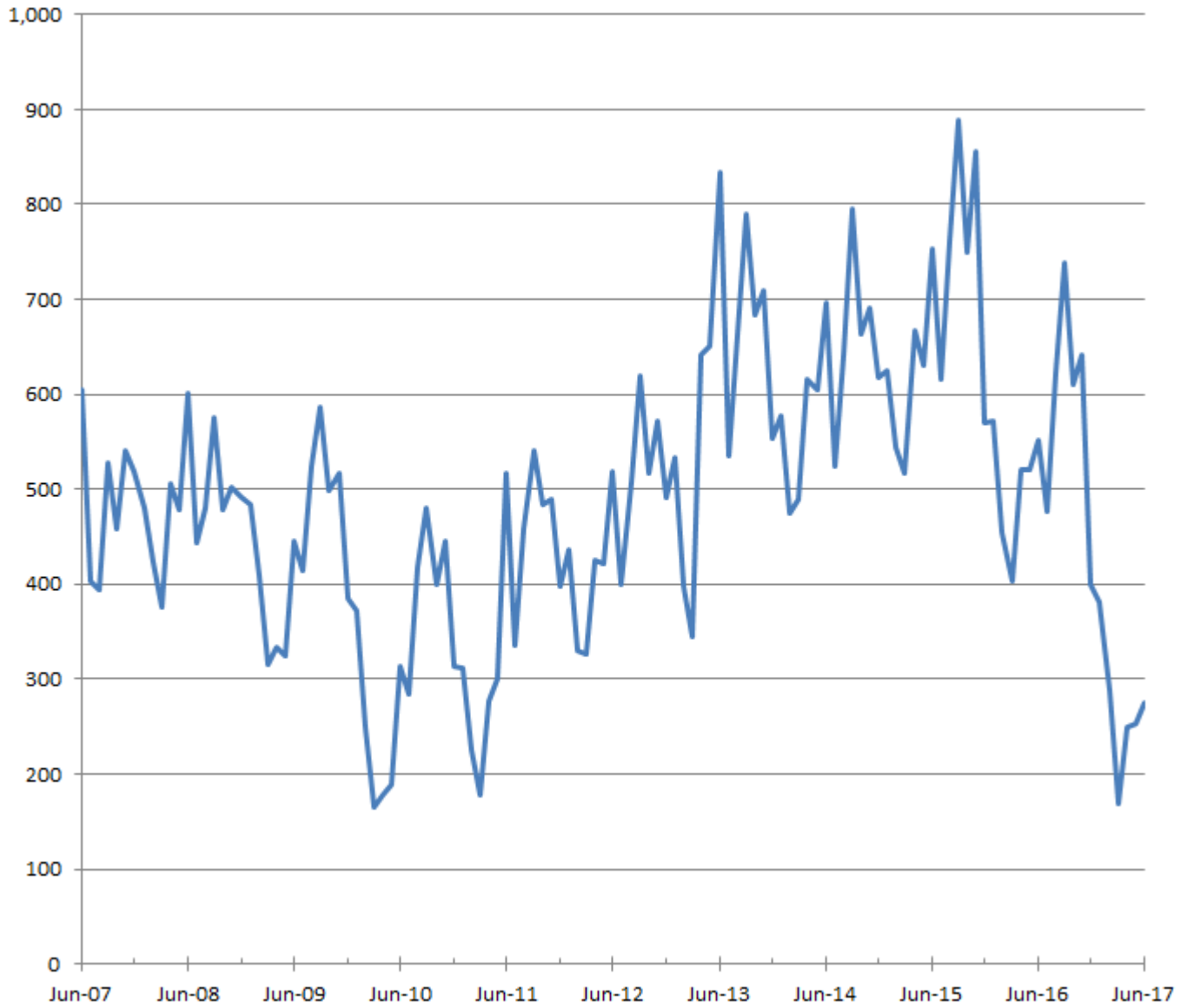
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2007 through June 30, 2017

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY

For the year ended June 30, 2017

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 275,341,136	\$ 680,655,108	\$ 1,209,813,774	\$ 49,107,247
Petty Cash	20,725	-	977,310	-
Investments	-	-	1,573,097	-
Loans Receivable	226	-	2,007,424	-
Accounts Receivable	23,777	-	2,605,053	-
Due from Other Fund	-	-	15,249,149	-
Other Assets	1,587,711	-	1,520,649	-
	<u>\$ 276,973,575</u>	<u>\$ 680,655,108</u>	<u>\$ 1,233,746,456</u>	<u>\$ 49,107,247</u>
LIABILITIES AND FUND EQUITY				
LIABILITIES:				
Due to Other Governments	\$ 946,093	\$ -	\$ 7,583,334	\$ -
Accounts Payable	28,655,385	-	7,855,105	262,051
Customer Deposits	1,331	-	2,998,978	-
Due to Other Funds	1,092,451	-	10,161,665	-
Other Liabilities	333	-	(51,803)	-
	<u>30,695,593</u>	<u>-</u>	<u>28,547,279</u>	<u>262,051</u>
FUND EQUITY: (2)				
Reserved for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unreserved/Undesignated	246,277,982	680,655,108	1,205,199,177	48,845,196
	<u>246,277,982</u>	<u>680,655,108</u>	<u>1,205,199,177</u>	<u>48,845,196</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$ 276,973,575</u>	<u>\$ 680,655,108</u>	<u>\$ 1,233,746,456</u>	<u>\$ 49,107,247</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)
\$ 54,156,755	\$ 376,194,687	\$ 2,645,268,707	\$ 628,627,172	\$ 103,522,562	\$ 3,377,418,441
-	-	998,035	41,391	-	1,039,426
2,704,880	-	4,277,977	15,919,897,500	-	15,924,175,477
11,950,605	76,959	14,035,214	334,199,531	-	348,234,745
1,653,510	8,309,441	12,591,781	6,635,154	297,706	19,524,641
42,000	24,100,000	39,391,149	500,000	-	39,891,149
102,295	3,862,976	7,073,631	57,057	15,218,124	22,348,812
<u>\$ 70,610,045</u>	<u>\$ 412,544,063</u>	<u>\$ 2,723,636,494</u>	<u>\$ 16,889,957,805</u>	<u>\$ 119,038,392</u>	<u>\$ 19,732,632,691</u>
\$ -	\$ -	\$ 8,529,427	\$ (2,572)	\$ 65,755,376	\$ 74,282,231
2,834,059	3,575,282	43,181,882	5,211,481	18,543,866	66,937,229
9,497,396	690,305	13,188,010	6,030,042	4,524,369	23,742,421
12,435,972	5,612,240	29,302,328	19,449,226	4,548,093	53,299,647
9,883	33,200	(8,387)	1,158,175	25,666,688	26,816,476
<u>24,777,310</u>	<u>9,911,027</u>	<u>94,193,260</u>	<u>31,846,352</u>	<u>119,038,392</u>	<u>245,078,004</u>
-	-	-	334,199,531	-	334,199,531
-	-	-	1,675,070,769	-	1,675,070,769
-	-	-	14,244,826,731	-	14,244,826,731
45,832,735	402,633,036	2,629,443,234	604,014,422	-	3,233,457,656
<u>45,832,735</u>	<u>402,633,036</u>	<u>2,629,443,234</u>	<u>16,858,111,453</u>	<u>-</u>	<u>19,487,554,687</u>
<u>\$ 70,610,045</u>	<u>\$ 412,544,063</u>	<u>\$ 2,723,636,494</u>	<u>\$ 16,889,957,805</u>	<u>\$ 119,038,392</u>	<u>\$ 19,732,632,691</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2017

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 4,147,218,034	\$ -	\$ 181,984,037
Intergovernmental Revenue	861,392	-	394,467,969
Services, Goods and Licenses/Permits	21,572,132	-	662,258,216
Other	38,997,654	-	191,089,998
	<u>4,208,649,212</u>	<u>-</u>	<u>1,429,800,220</u>
EXPENDITURES:			
Personal Services	1,174,290,288	-	513,839,636
Operating Expenses	288,814,291	-	534,127,754
Travel	10,233,847	-	15,695,936
Capital Outlay	23,985,118	-	512,670,778
Aid to Individuals and Governments	2,832,107,218	-	570,974,932
	<u>4,329,430,762</u>	<u>-</u>	<u>2,147,309,036</u>
Excess of Revenues			
Over (Under) Expenditures	<u>(120,781,550)</u>	<u>-</u>	<u>(717,508,816)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	218,213	-	6,107,433
Proceeds from Bonds and Loans	-	-	-
Operating Transfers In	56,904,521	-	1,412,117,955
Operating Transfers Out	(220,127,561)	(50,000,000)	(658,808,216)
Total Other Financing Sources (Uses)	<u>(163,004,827)</u>	<u>(50,000,000)</u>	<u>759,417,172</u>
Excess of Revenues and Other Sources			
Over (Under) Expenditures and Other Uses	(283,786,377)	(50,000,000)	41,908,356
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>53,791</u>
CHANGES IN FUND BALANCES	<u>(283,786,377)</u>	<u>(50,000,000)</u>	<u>41,962,147</u>
FUND BALANCES, JULY 1, 2016	<u>530,064,359</u>	<u>730,655,108</u>	<u>1,163,237,030</u>
FUND BALANCES, JUNE 30, 2017	<u>\$ 246,277,982</u>	<u>\$ 680,655,108</u>	<u>\$ 1,205,199,177</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 4,329,202,071	\$ 593,925,555	\$ 4,923,127,626
-	2,653,842,891	3,011,582	3,052,183,834	5,405,548	3,057,589,382
-	19,868,058	616,932,655	1,320,631,061	265,651,243	1,586,282,304
1,420,446	3,610,068	187,538,525	422,656,691	3,109,442,013	3,532,098,704
<u>1,420,446</u>	<u>2,677,321,017</u>	<u>807,482,762</u>	<u>9,124,673,657</u>	<u>3,974,424,359</u>	<u>13,099,098,016</u>
-	279,780,417	292,993,795	2,260,904,136	197,141,908	2,458,046,044
689,254	297,764,863	425,755,046	1,547,151,208	1,195,827,624	2,742,978,832
56	8,077,229	18,270,289	52,277,357	10,519,020	62,796,377
37,035,702	39,633,585	81,194,691	694,519,874	209,965,920	904,485,794
-	2,065,863,629	17,851,882	5,486,797,661	210,822,227	5,697,619,888
<u>37,725,012</u>	<u>2,691,119,723</u>	<u>836,065,703</u>	<u>10,041,650,236</u>	<u>1,824,276,699</u>	<u>11,865,926,935</u>
<u>(36,304,566)</u>	<u>(13,798,706)</u>	<u>(28,582,941)</u>	<u>(916,976,579)</u>	<u>2,150,147,660</u>	<u>1,233,171,081</u>
-	1,323,899	2,993,875	10,643,420	1,740,236	12,383,656
-	-	-	-	153,294,326	153,294,326
-	36,562,183	121,487,250	1,627,071,909	243,469,797	1,870,541,706
-	<u>(35,893,182)</u>	<u>(94,105,137)</u>	<u>(1,058,934,096)</u>	<u>(1,037,351,948)</u>	<u>(2,096,286,044)</u>
-	<u>1,992,900</u>	<u>30,375,988</u>	<u>578,781,233</u>	<u>(638,847,589)</u>	<u>(60,066,356)</u>
(36,304,566)	(11,805,806)	1,793,047	(338,195,346)	1,511,300,071	1,173,104,725
(1)	(18,650)	-	35,140	67,439	102,579
(36,304,567)	(11,824,456)	1,793,047	(338,160,206)	1,511,367,510	1,173,207,304
<u>85,149,763</u>	<u>57,657,191</u>	<u>400,839,989</u>	<u>2,967,603,440</u>	<u>15,346,743,943</u>	<u>18,314,347,383</u>
<u>\$ 48,845,196</u>	<u>\$ 45,832,735</u>	<u>\$ 402,633,036</u>	<u>\$ 2,629,443,234</u>	<u>\$ 16,858,111,453</u>	<u>\$ 19,487,554,687</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Abstracters, Board of Examiners													
058 Enforce Standards - Abstracters	\$ -	\$ -	\$ 65,761	\$ 49,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,761	\$ 49,614	16,147
Accountability & Disclosure Commission, Nebraska													
094 Administration	537,565	525,870	718,258	201,107	-	-	-	-	-	-	1,255,823	726,977	528,846
Administrative Services													
049 Departmental Administration	-	-	-	-	-	-	-	-	3,246,263	2,183,476	3,246,263	2,183,476	1,062,787
101 Chief Information Officer	384,061	348,514	-	-	-	-	3,572,180	1,129,442	-	-	3,956,241	1,477,956	2,478,285
169 Federal Liaison	3,361	3,360	-	-	-	-	-	-	-	-	3,361	3,360	1
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	3,728,641	1,701,090	3,728,641	1,701,090	2,027,551
171 Materiel Division	-	-	192,967	20,482	-	-	-	-	26,414,234	17,317,509	26,607,201	17,337,991	9,269,209
172 IMServices Division	-	-	-	-	-	-	-	-	84,730,136	51,884,033	84,730,136	51,884,033	32,846,103
173 Communications Division	-	-	-	-	-	-	-	-	38,246,799	36,683,099	38,246,799	36,683,099	1,563,700
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	13,916,372	7,387,321	13,916,372	7,387,321	6,529,052
245 Public Safety Comm System	-	-	-	-	-	-	-	-	5,710,492	4,361,055	5,710,492	4,361,055	1,349,437
509 Budget Division	1,359,623	1,105,436	-	-	-	-	-	-	-	-	1,359,623	1,105,436	254,187
535 Risk Management Division	-	-	-	-	-	-	-	-	548,255	412,901	548,255	412,901	135,354
536 Miscellaneous Claims	394,853	394,853	-	-	-	-	-	-	-	-	394,853	394,853	-
560 State Building Division	252,000	234,617	433,287	302,966	-	-	-	-	44,404,799	35,252,450	45,090,086	35,790,033	9,300,053
567 Accounting Division	-	-	-	-	-	-	-	-	7,216,686	4,405,345	7,216,686	4,405,345	2,811,341
573 Building Renewal - Operations	-	-	584,494	393,964	-	-	-	-	-	-	584,494	393,964	190,530
591 Tort Claims	450,965	170,505	2,180,794	2,076,000	-	-	-	-	-	-	2,631,759	2,246,505	385,254
592 Indemnification Claims	1,089,559	189,191	-	-	-	-	-	-	525,746	40,963	1,615,305	230,154	1,385,151
593 Workers Comp Claims	-	-	-	-	-	-	-	-	19,710,045	19,129,174	19,710,045	19,129,174	580,871
594 State Insurance	-	-	-	-	-	-	-	-	10,679,960	6,772,605	10,679,960	6,772,605	3,907,355
605 Personnel Division	1,643,126	1,446,807	-	-	-	-	-	-	9,303,319	7,193,167	10,946,445	8,639,974	2,306,471
606 Benefits Administration	-	-	1,342,562	820,402	-	-	-	-	-	-	1,342,562	820,402	522,160
608 Employee Relations	627,086	377,678	-	-	-	-	-	-	-	-	627,086	377,678	249,408
672 Primary Class Dev Project	-	-	250,000	250,000	-	-	-	-	-	-	250,000	250,000	-
673 Metropolitan Class Dev Project	-	-	375,000	375,000	-	-	-	-	-	-	375,000	375,000	-
685 Capitol Commission	4,458,263	3,877,627	47,619	11,011	-	-	-	-	9,500	-	4,515,382	3,888,638	626,744
901 State Capitol Improvements	966,535	474,180	-	-	-	-	-	-	-	-	966,535	474,180	492,355
904 State Patrol Crime Lab FAC	-	-	-	-	465,681	14,747	-	-	-	-	465,681	14,747	450,934
917 Capitol Courtyard Fountains	-	-	-	-	1,874,673	1,542,065	-	-	-	-	1,874,673	1,542,065	332,608
922 Capital HVAC Replacement	-	-	-	-	18,198,015	2,688,830	-	-	-	-	18,198,015	2,688,830	15,509,185
929 Norfolk Reg CTR Bldg Demo	-	-	-	-	608,168	245,348	-	-	-	-	608,168	245,348	362,820
940 Building Renewal Projects	-	-	22,194,385	-	-	-	-	-	-	-	22,194,385	-	22,194,385
941 DAS - Allocation	-	-	3,959,946	1,872,071	-	-	-	-	-	-	3,959,946	1,872,071	2,087,875
942 Corrections - Allocation	-	-	4,450,566	1,515,186	-	-	-	-	-	-	4,450,566	1,515,186	2,935,380
945 Game and Parks - Allocation	-	-	917,527	307,504	-	-	-	-	-	-	917,527	307,504	610,023
946 Historical Society - Allocation	-	-	430,987	168,798	-	-	-	-	-	-	430,987	168,798	262,189
947 DPI / HHSS - Allocation	-	-	6,579,297	3,323,071	-	-	-	-	-	-	6,579,297	3,323,071	3,256,226
948 Military - Allocation	-	-	440,579	224,960	-	-	-	-	-	-	440,579	224,960	215,619
949 State Colleges - Allocation	-	-	3,601,009	1,491,600	-	-	-	-	-	-	3,601,009	1,491,600	2,109,409
950 UNK - Allocation	-	-	365,817	79,017	-	-	-	-	-	-	365,817	79,017	286,800
951 UNL - Allocation	-	-	1,972,020	725,789	-	-	-	-	-	-	1,972,020	725,789	1,246,231
952 UNO - Allocation	-	-	509,655	51,683	-	-	-	-	-	-	509,655	51,683	457,972

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
953 UNMC - Allocation	-	-	1,554,934	561,915	-	-	-	-	-	-	1,554,934	561,915	993,019
955 Pm/Sem/Roof	-	-	348,278	206,447	-	-	-	-	-	-	348,278	206,447	141,831
962 Education Facility - LB309	-	-	345,209	174,270	-	-	-	-	-	-	345,209	174,270	170,939
969 ETV-Allocation	-	-	10,000	1,653	-	-	-	-	-	-	10,000	1,653	8,347
972 State Patrol - Allocation	-	-	461,018	312,034	-	-	-	-	-	-	461,018	312,034	148,984
973 Crime Commission - Allocation	-	-	480,117	444,286	-	-	-	-	-	-	480,117	444,286	35,831
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	817,103	-	817,103	-	817,103
981 NRC-Central Heating Plant	-	-	-	-	-	-	-	-	9,145	-	9,145	-	9,145
986 Data Center Risk Mitigation	-	-	-	-	-	-	-	-	2,091,796	406,881	2,091,796	406,881	1,684,916
	<u>11,629,432</u>	<u>8,622,768</u>	<u>54,028,067</u>	<u>15,710,109</u>	<u>21,146,537</u>	<u>4,490,990</u>	<u>3,572,180</u>	<u>1,129,442</u>	<u>271,309,291</u>	<u>195,131,069</u>	<u>361,685,507</u>	<u>225,084,378</u>	<u>136,601,129</u>
Aeronautics, Department of													
026 Development and Enforcement	-	-	7,440,601	4,680,053	-	-	-	-	-	-	7,440,601	4,680,053	2,760,548
301 Public Airports	-	-	23,700,293	17,243,239	-	-	-	-	-	-	23,700,293	17,243,239	6,457,054
596 State Owned Aircraft	-	-	762,167	199,113	-	-	-	-	-	-	762,167	199,113	563,054
917 Capital Construction Projects	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
	<u>-</u>	<u>-</u>	<u>31,933,061</u>	<u>22,122,405</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>31,933,061</u>	<u>22,122,405</u>	<u>9,810,656</u>
Agriculture, Department of													
027 Shared Services	1,686,937	1,599,656	1,185,151	1,018,654	-	-	1,103,049	825,687	665,391	644,594	4,640,528	4,088,591	551,937
057 Food Saffety & Consmr Protectn	1,497,762	1,492,856	2,452,579	2,139,504	-	-	571,413	246,770	-	-	4,521,754	3,879,130	642,624
063 Animal & Plant Hlth Protection	2,845,635	2,737,955	4,034,485	3,912,290	-	-	2,262,063	1,669,710	-	-	9,142,183	8,319,955	822,228
078 Agriculture Department	-	-	64,731	-	-	-	-	-	-	-	64,731	-	64,731
564 AG Promotion & Development	816,553	773,086	919,741	506,492	-	-	1,251,306	979,627	-	-	2,987,600	2,259,205	728,395
	<u>6,846,887</u>	<u>6,603,553</u>	<u>8,656,687</u>	<u>7,576,940</u>	<u>-</u>	<u>-</u>	<u>5,187,831</u>	<u>3,721,794</u>	<u>665,391</u>	<u>644,594</u>	<u>21,356,796</u>	<u>18,546,881</u>	<u>2,809,915</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	4,430,044	4,073,753	-	-	-	-	-	-	4,430,044	4,073,753	356,291
Arts Council, Nebraska													
326 Promotion of Arts	630,139	593,231	120,000	1,746	-	-	198,298	181,936	-	-	948,437	776,913	171,524
327 Aid to the Arts	954,106	954,106	-	-	-	-	644,077	588,180	-	-	1,598,183	1,542,286	55,897
329 NE Arts and Humanities	-	-	2,633,963	860,526	-	-	-	-	-	-	2,633,963	860,526	1,773,437
	<u>1,584,245</u>	<u>1,547,337</u>	<u>2,753,963</u>	<u>862,272</u>	<u>-</u>	<u>-</u>	<u>842,375</u>	<u>770,116</u>	<u>-</u>	<u>-</u>	<u>5,180,583</u>	<u>3,179,725</u>	<u>2,000,858</u>
Attorney General													
011 Salary - Attorney General	133,685	122,916	-	-	-	-	-	-	-	-	133,685	122,916	10,769
270 Administration	705,378	658,779	-	-	-	-	-	-	-	-	705,378	658,779	46,599
271 Civil Bureau	789,004	728,356	-	-	-	-	-	-	712,476	533,217	1,501,480	1,261,573	239,907
272 Criminal Bureau	3,247,626	3,099,621	357,548	217,593	-	-	2,350,493	1,173,095	-	-	5,955,667	4,490,309	1,465,358
273 Legal Services Bureau	786,302	756,681	-	-	-	-	-	-	566,602	374,074	1,352,904	1,130,755	222,149
274 Public Protection Bureau	612,611	520,423	772,859	486,071	-	-	-	-	414,711	176,627	1,800,181	1,183,121	617,060
290 State Settlement Funds	-	-	1,788,886	1,174,033	-	-	-	-	-	-	1,788,886	1,174,033	614,853
496 Interstate Water Litigation	978,826	265,080	-	-	-	-	-	-	-	-	978,826	265,080	713,746
575 Byrne Grants	-	-	106,064	-	-	-	116,991	69,171	-	-	223,055	69,171	153,884
	<u>7,253,432</u>	<u>6,151,856</u>	<u>3,025,357</u>	<u>1,877,697</u>	<u>-</u>	<u>-</u>	<u>2,467,484</u>	<u>1,242,266</u>	<u>1,693,789</u>	<u>1,083,918</u>	<u>14,440,062</u>	<u>10,355,737</u>	<u>4,084,325</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Auditor of Public Accounts													
010 Salary - Auditor	99,135	97,857	-	-	-	-	-	-	-	-	99,135	97,857	1,278
506 State Agcy & County Post Audits	2,406,668	2,385,442	-	-	-	-	-	-	-	-	2,406,668	2,385,442	21,226
525 Cooperative Audits	-	-	2,575,148	1,160,442	-	-	-	-	-	-	2,575,148	1,160,442	1,414,706
	<u>2,505,803</u>	<u>2,483,299</u>	<u>2,575,148</u>	<u>1,160,442</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,080,951</u>	<u>3,643,741</u>	<u>1,437,210</u>
Banking and Finance, Department of													
065 Financial Institutions	-	-	6,989,437	5,390,397	-	-	-	-	-	-	6,989,437	5,390,397	1,599,040
066 Securities	-	-	1,936,654	1,480,588	-	-	-	-	-	-	1,936,654	1,480,588	456,066
	<u>-</u>	<u>-</u>	<u>8,926,091</u>	<u>6,870,985</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,926,091</u>	<u>6,870,985</u>	<u>2,055,106</u>
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	214,586	133,510	-	-	-	-	-	-	214,586	133,510	81,076
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	1,148,527	1,091,982	120,115	96,007	-	-	5,671,519	5,173,528	-	-	6,940,161	6,361,517	578,644
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	4,919,632	4,429,415	-	-	-	-	-	-	4,919,632	4,429,415	490,217
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	9,238,841	8,158,038	-	-	-	-	-	-	9,238,841	8,158,038	1,080,803
Correctional Services, Department of													
214 Vocational and Life Skills	6,106,892	4,994,523	-	-	-	-	-	-	-	-	6,106,892	4,994,523	1,112,369
260 Secure Youth Facility	5,669,928	5,348,177	-	-	-	-	55,499	48,573	-	-	5,725,427	5,396,750	328,677
300 Tecumseh Correctional Ctr	29,666,583	26,920,240	-	-	-	-	-	-	-	-	29,666,583	26,920,240	2,746,343
367 Community Based Services	-	-	36,380	36,200	-	-	-	-	-	-	36,380	36,200	180
368 CCC - Lincoln	4,576,025	4,326,280	-	-	-	-	-	-	-	-	4,576,025	4,326,280	249,745
369 CCC - Omaha	2,678,135	2,578,134	-	-	-	-	-	-	-	-	2,678,135	2,578,134	100,001
370 Central Office	81,741,402	70,927,848	2,457,583	2,456,939	-	-	2,326,631	650,321	-	-	86,525,616	74,035,108	12,490,508
372 State Penitentiary	33,618,001	33,048,888	-	-	-	-	-	-	-	-	33,618,001	33,048,888	569,113
373 Center for Women - York	9,412,298	9,231,716	-	-	-	-	-	-	-	-	9,412,298	9,231,716	180,582
375 Diagnostic and Eval. Center	10,614,042	10,570,787	-	-	-	-	-	-	-	-	10,614,042	10,570,787	43,255
376 Lincoln Correctional Center	17,288,633	16,635,406	-	-	-	-	-	-	-	-	17,288,633	16,635,406	653,227
377 Omaha Correctional Center	13,952,968	13,791,696	-	-	-	-	-	-	-	-	13,952,968	13,791,696	161,272
386 McCook Work Camp	5,568,001	5,214,341	-	-	-	-	-	-	-	-	5,568,001	5,214,341	353,660
389 Adult Parole	202,776	202,776	-	-	-	-	-	-	-	-	202,776	202,776	-
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,024,552	851,929	1,024,552	851,929	172,623
495 Central Warehouse	-	-	-	-	-	-	-	-	4,116,968	1,759,260	4,116,968	1,759,260	2,357,708
563 Correctional Industries	-	-	-	-	-	-	-	-	16,131,489	15,442,674	16,131,489	15,442,674	688,815
575 Byrne Grants	-	-	3,747	-	-	-	11,133	-	-	-	14,880	-	14,880
725 Building Depreciation	71,915	-	-	-	-	-	-	-	-	-	71,915	-	71,915
913 Security System Upgrade	257,639	257,479	-	-	-	-	-	-	-	-	257,639	257,479	160
914 Infrastructure and Maintenance	-	-	-	-	5,505,499	1,801,790	-	-	-	-	5,505,499	1,801,790	3,703,709
920 CSI Building Additions	-	-	-	-	-	-	-	-	1,126,608	-	1,126,608	-	1,126,608
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	631,409	272,152	631,409	272,152	359,257
927 Comm Correction Renovation	-	-	-	-	7,107,886	2,640,965	-	-	-	-	7,107,886	2,640,965	4,466,921

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
928 Reception and Treatment Center	-	-	-	-	69,000	-	-	-	-	-	69,000	-	69,000
	<u>221,425,238</u>	<u>204,048,291</u>	<u>2,497,710</u>	<u>2,493,139</u>	<u>12,682,385</u>	<u>4,442,755</u>	<u>2,393,263</u>	<u>698,894</u>	<u>23,031,026</u>	<u>18,326,015</u>	<u>262,029,622</u>	<u>230,009,094</u>	<u>32,020,528</u>
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	809,173	517,912	-	-	-	-	-	-	-	-	809,173	517,912	291,261
155 County Juvenile Services Aid	9,464,799	6,800,290	-	-	-	-	-	-	-	-	9,464,799	6,800,290	2,664,509
198 Central Administration	1,134,264	703,104	42,652	29,477	-	-	7,875,483	3,104,770	-	-	9,052,399	3,837,351	5,215,048
199 Law Enforcement Training Ctr	2,052,578	1,885,643	1,082,842	788,977	-	-	70,797	60,659	-	-	3,206,217	2,735,279	470,938
201 Victim/Witness Assistance	55,559	50,457	-	-	-	-	9,674,925	5,821,544	-	-	9,730,484	5,872,001	3,858,483
202 Crime Victims Reparations	28,238	27,812	320,176	288,456	-	-	210,024	1,048	-	-	558,438	317,316	241,122
203 Jail Standards Board	334,854	311,664	-	-	-	-	-	-	-	-	334,854	311,664	23,190
204 Office of Violence Prevention	735,124	535,866	21,000	-	-	-	-	-	-	-	756,124	535,866	220,258
210 State Agency Byrne Grants	-	-	-	-	-	-	2,066,461	-	-	-	2,066,461	-	2,066,461
215 Criminal Justice Info System	185,725	149,225	-	-	-	-	1,531,347	455,284	-	-	1,717,072	604,509	1,112,563
220 Comm Corrections Council	243,995	188,950	660,455	320,741	-	-	-	-	-	-	904,450	509,691	394,759
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
	<u>15,044,309</u>	<u>11,170,923</u>	<u>2,136,480</u>	<u>1,427,651</u>	<u>-</u>	<u>-</u>	<u>21,495,139</u>	<u>9,443,305</u>	<u>-</u>	<u>-</u>	<u>38,675,928</u>	<u>22,041,879</u>	<u>16,634,049</u>
Dairy Industry Development Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,463,016	1,401,524	-	-	-	-	-	-	1,463,016	1,401,524	61,492
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	<u>1,059,438</u>	<u>950,836</u>	<u>17,245</u>	<u>5,645</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,076,683</u>	<u>956,481</u>	<u>120,202</u>
Dry Bean Commission													
137 Dry Bean Commission	-	-	582,783	352,068	-	-	-	-	-	-	582,783	352,068	230,715
Economic Development, Department of													
601 Community & Rural Development	1,268,227	1,188,669	27,758,480	7,507,353	-	-	51,721,995	19,552,020	-	-	80,748,702	28,248,042	52,500,660
603 Industrial Recruitment	15,999,270	11,883,804	52,500,279	5,399,970	-	-	1,014,585	748,566	-	-	69,514,134	18,032,340	51,481,794
655 Local Civic/Convention Finance	-	-	4,544,452	2,187,812	-	-	-	-	-	-	4,544,452	2,187,812	2,356,640
	<u>17,267,497</u>	<u>13,072,473</u>	<u>84,803,211</u>	<u>15,095,135</u>	<u>-</u>	<u>-</u>	<u>52,736,580</u>	<u>20,300,586</u>	<u>-</u>	<u>-</u>	<u>154,807,288</u>	<u>48,468,194</u>	<u>106,339,094</u>
Education, State Department of													
025 Commissioner's Office	8,816,583	8,618,360	716,544	573,302	-	-	12,978,168	9,519,447	-	-	22,511,295	18,711,109	3,800,186
158 Education Aid	1,224,149,753	1,201,367,508	6,811,895	1,588,969	-	-	379,459,209	303,007,623	-	-	1,610,420,857	1,505,964,100	104,456,757
161 Education Innovation	-	-	11,486,121	3,707,762	-	-	-	-	-	-	11,486,121	3,707,762	7,778,359
351 Vocational Rehabilitation	4,979,949	4,979,455	3,004,561	1,501,009	-	-	22,348,944	22,301,458	-	-	30,333,454	28,781,922	1,551,532
352 Disability Determinations	-	-	-	-	-	-	14,185,616	10,566,859	-	-	14,185,616	10,566,859	3,618,757
401 School for the Deaf	2,711,685	2,227,799	5,180	723	-	-	-	-	-	-	2,716,865	2,228,522	488,343
402 School for Visually Handicapped	1,992,054	1,947,623	-	-	-	-	-	-	-	-	1,992,054	1,947,623	44,431
403 Assessment/Report Card	5,965,167	5,039,979	-	-	-	-	339,743	248,495	-	-	6,304,910	5,288,474	1,016,436
440 Human Resources	-	-	-	-	-	-	160,160	94,230	-	-	160,160	94,230	65,930
441 Teaching and Learning	997,949	996,950	139,872	16,577	-	-	804,331	681,130	-	-	1,942,152	1,694,657	247,495
442 Diversity Pop Equity-Instr	-	-	-	-	-	-	38,640	27,106	-	-	38,640	27,106	11,534
443 Network Educ. & Tech Services	128,960	106,348	31,762	-	-	-	62,077	52,718	250,230	229,188	473,029	388,254	84,775
444 Office of Early Childhood	923,736	920,526	794,676	31,960	-	-	1,100,272	830,135	-	-	2,818,684	1,782,621	1,036,063
445 Data Systems	362,812	359,677	20,371	5,884	-	-	1,421,870	955,448	19,199	3,983	1,824,252	1,324,992	499,260

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
446 Adult Program Services	335,089	334,143	344,995	176,832	-	-	311,064	190,629	-	-	991,148	701,604	289,544
447 School Improvement/Accreditation	842,197	808,155	123,601	83,817	-	-	625,981	542,458	-	-	1,591,779	1,434,430	157,349
448 Diversity Pop. Special Education	81,679	81,679	11,075	1,752	-	-	2,354,505	1,013,097	-	-	2,447,259	1,096,528	1,350,731
449 Federal Programs	-	-	4,000	937	-	-	9,932,887	6,330,525	-	-	9,936,887	6,331,462	3,605,425
450 Select Dept Wide Costs	502,464	502,464	-	-	-	-	773,148	341,071	-	-	1,275,612	843,535	432,077
451 Finance & Organizational Services	38,165	38,166	-	-	-	-	93,530	67,881	18,974	13,210	150,669	119,257	31,412
614 Professional Practices Comm	-	-	289,757	210,763	-	-	-	-	-	-	289,757	210,763	78,994
	<u>1,252,828,242</u>	<u>1,228,328,832</u>	<u>23,784,410</u>	<u>7,900,287</u>	<u>-</u>	<u>-</u>	<u>446,990,145</u>	<u>356,770,310</u>	<u>288,403</u>	<u>246,381</u>	<u>1,723,891,200</u>	<u>1,593,245,810</u>	<u>130,645,390</u>
Educational Lands and Funds, Board of													
529 Land Surveys	349,896	335,744	31,298	15,332	-	-	-	-	-	-	381,194	351,076	30,118
554 Dispute Survey Settlements	-	-	40,918	48	-	-	-	-	-	-	40,918	48	40,870
582 School Land Trust	-	-	18,106,419	15,998,476	-	-	-	-	-	-	18,106,419	15,998,476	2,107,943
	<u>349,896</u>	<u>335,744</u>	<u>18,178,635</u>	<u>16,013,856</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,528,531</u>	<u>16,349,600</u>	<u>2,178,931</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,060,260	9,623,668	310,206	300,205	-	-	-	-	-	-	10,370,466	9,923,873	446,593
566 Public Radio	506,246	468,486	27,549	27,549	-	-	-	-	-	-	533,795	496,035	37,760
928 Radio Transmission Equip Replc	119,345	98,257	-	-	-	-	-	-	-	-	119,345	98,257	21,088
	<u>10,685,851</u>	<u>10,190,411</u>	<u>337,755</u>	<u>327,754</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,023,606</u>	<u>10,518,165</u>	<u>505,441</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	1,961,186	1,571,321	-	-	-	-	-	-	1,961,186	1,571,321	389,865
Energy Agency													
106 Energy Office Administration	210,648	30,872	2,816,596	960,241	-	-	10,683,234	9,397,291	-	-	13,710,478	10,388,404	3,322,074
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	977,396	711,197	-	-	-	-	-	-	977,396	711,197	266,199
Environmental Quality, Department of													
513 Administration	318,886	302,136	-	-	-	-	4,336,702	3,946,266	-	-	4,655,588	4,248,402	407,186
523 Wastewater Loan Fund	-	-	2,025,037	581,946	-	-	6,999,410	6,571,276	-	-	9,024,447	7,153,222	1,871,225
528 Drinking Water Loan Fund	-	-	3,000,000	-	-	-	13,041,056	11,998,494	-	-	16,041,056	11,998,494	4,042,562
586 Water Quality	4,199,107	4,071,935	25,755,507	13,765,856	-	-	9,835,487	7,658,244	-	-	39,790,101	25,496,035	14,294,066
587 Waste Management	886,366	879,821	11,830,807	10,600,843	-	-	2,475,354	1,685,021	-	-	15,192,527	13,165,685	2,026,842
588 Air Quality	707,643	641,674	3,413,887	2,937,728	-	-	1,585,424	1,132,810	-	-	5,706,954	4,712,212	994,742
	<u>6,112,002</u>	<u>5,895,566</u>	<u>46,025,238</u>	<u>27,886,373</u>	<u>-</u>	<u>-</u>	<u>38,273,433</u>	<u>32,992,111</u>	<u>-</u>	<u>-</u>	<u>90,410,673</u>	<u>66,774,050</u>	<u>23,636,623</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,334,861	1,150,597	-	-	-	-	885,579	810,116	-	-	2,220,440	1,960,713	259,727
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	747,432	644,576	-	-	-	-	-	-	747,432	644,576	102,856

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Fire Marshal, State													
225 General Operations	3,281,306	3,106,471	1,051,864	515,643	-	-	43,314	20,962	-	-	4,376,484	3,643,076	733,408
226 Pipeline Safety	-	-	495,025	399,882	-	-	186,721	117,214	-	-	681,746	517,096	164,650
227 Underground Storage Tanks	-	-	862,167	347,808	-	-	390,608	330,750	-	-	1,252,775	678,558	574,217
229 Cigarette Ignition Testing	-	-	32,422	27,603	-	-	-	-	-	-	32,422	27,603	4,819
340 Training Division	930,289	803,329	22,004	11,317	-	-	198,032	103,869	-	-	1,150,325	918,515	231,810
845 Public Safety Comm. System	857,445	174,379	128,380	22,543	-	-	-	-	-	-	985,825	196,922	788,903
	<u>5,069,040</u>	<u>4,084,179</u>	<u>2,591,862</u>	<u>1,324,796</u>	<u>-</u>	<u>-</u>	<u>818,675</u>	<u>572,795</u>	<u>-</u>	<u>-</u>	<u>8,479,577</u>	<u>5,981,770</u>	<u>2,497,807</u>
Foster Care Review Board, State													
116 Foster Care Review Office	1,899,843	1,651,847	11,400	-	-	-	890,635	442,914	-	-	2,801,878	2,094,761	707,117
353 Children's Commission	72,741	68,378	130,000	95,743	-	-	-	-	-	-	202,741	164,121	38,620
	<u>1,972,584</u>	<u>1,720,225</u>	<u>141,400</u>	<u>95,743</u>	<u>-</u>	<u>-</u>	<u>890,635</u>	<u>442,914</u>	<u>-</u>	<u>-</u>	<u>3,004,619</u>	<u>2,258,882</u>	<u>745,737</u>
Game and Parks Commission													
162 Environmental Trust	-	-	45,022,293	18,574,360	-	-	-	-	-	-	45,022,293	18,574,360	26,447,933
330 Habitat Development	-	-	8,621,780	6,289,579	-	-	5,257,368	4,145,742	-	-	13,879,148	10,435,321	3,443,827
336 Wildlife Conservation	1,385,463	1,252,523	29,737,918	21,689,575	-	-	5,157,165	2,689,826	-	-	36,280,546	25,631,924	10,648,622
337 Administration	878,023	702,712	4,685,684	4,311,943	-	-	259	-	-	-	5,563,966	5,014,655	549,311
338 Niobrara Council	40,331	40,331	35,000	25,999	-	-	194,133	106,357	-	-	269,464	172,687	96,777
549 Parks - Admin & Operation	7,336,881	6,941,331	23,757,755	17,028,046	-	-	100,000	-	-	-	31,194,636	23,969,377	7,225,259
550 Planning & Trails Coordination	485,187	453,077	1,434,352	1,101,388	-	-	219,280	65,513	-	-	2,138,819	1,619,978	518,841
617 Engineering & Area Maintenance	2,257,795	2,035,104	1,655,421	401,731	-	-	-	-	-	-	3,913,216	2,436,835	1,476,381
628 Credit Card Discount Sales	-	-	578,676	558,145	-	-	-	-	-	-	578,676	558,145	20,531
846 Public Safety Comm. System	35,889	35,889	93,958	93,956	-	-	-	-	-	-	129,847	129,845	2
900 State Park Facilities Improvement	-	-	3,468,254	599,629	-	-	2,006,308	630,975	-	-	5,474,562	1,230,604	4,243,958
901 State Parks Maintenance	-	-	19,784,244	4,839,717	-	-	525,000	525,000	-	-	20,309,244	5,364,717	14,944,527
902 Trail Development Assistance	-	-	-	-	-	-	2,006,934	2,002,555	-	-	2,006,934	2,002,555	4,379
919 Aid - Political Sub Divisions	-	-	-	-	-	-	651,335	400,150	-	-	651,335	400,150	251,185
924 Wildlife Land Acquis/Improve	-	-	2,569,975	704,067	-	-	883,434	570,066	-	-	3,453,409	1,274,133	2,179,276
955 Youth Outdoor Skill Training	-	-	450,257	78,075	-	-	264,534	183,005	-	-	714,791	261,080	453,711
960 Park and Recreation Land Acquis	-	-	281,832	177,101	-	-	-	-	-	-	281,832	177,101	104,731
966 State Recreational Trails	-	-	120,000	-	-	-	250,000	-	-	-	370,000	-	370,000
967 State Park Improvements	-	-	1,263,007	135,591	-	-	157,663	-	-	-	1,420,670	135,591	1,285,079
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	463,182	463,182	3,248,504	906,873	-	-	473,351	285,603	-	-	4,185,037	1,655,658	2,529,379
970 MSP Cabins/Mac SRA Camp Imprv	582,376	582,376	-	-	-	-	-	-	-	-	582,376	582,376	-
971 Special Use Areas	-	-	1,213,562	137,730	-	-	221,536	68,976	-	-	1,435,098	206,706	1,228,392
972 Administration Facilities	-	-	1,544,662	114,822	-	-	-	-	-	-	1,544,662	114,822	1,429,840
973 Fish Production	-	-	1,576,819	46,300	-	-	245,100	-	-	-	1,821,919	46,300	1,775,619
975 Emergency Repairs - Parks	-	-	14,699	-	-	-	193,532	-	-	-	208,231	-	208,231
976 Emer Repairs - Other facilities	-	-	282,343	2,432	-	-	10,677	-	-	-	293,020	2,432	290,588
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	-	-	139,533	-	-	-	248,369	-	-	-	387,902	-	387,902
981 Aquatic Habitat Improvement	-	-	12,648,592	3,158,289	-	-	1,599,468	459,784	-	-	14,248,060	3,618,073	10,629,987
987 Nebraska Outdoor Venture Parks	-	-	35,806,123	1,603,646	-	-	-	-	-	-	35,806,123	1,603,646	34,202,477
	<u>13,465,127</u>	<u>12,506,525</u>	<u>200,613,807</u>	<u>82,578,994</u>	<u>-</u>	<u>-</u>	<u>20,665,446</u>	<u>12,133,552</u>	<u>-</u>	<u>-</u>	<u>234,744,380</u>	<u>107,219,071</u>	<u>127,525,309</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Geologists, Board of													
159 Enforcement of Standards	-	-	29,701	25,835	-	-	-	-	-	-	29,701	25,835	3,866
Governor													
002 Salary - Governor	146,879	139,068	-	-	-	-	-	-	-	-	146,879	139,068	7,811
018 Policy Research Office	773,774	511,300	-	-	-	-	-	-	-	-	773,774	511,300	262,474
021 Office of the Governor	1,504,451	1,241,780	-	-	-	-	-	-	-	-	1,504,451	1,241,780	262,671
	<u>2,425,104</u>	<u>1,892,148</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,425,104</u>	<u>1,892,148</u>	<u>532,956</u>
Grain Sorghum Development, Utilization and Marketing Board													
406 Grain Sorghum Development	-	-	490,821	115,527	-	-	-	-	-	-	490,821	115,527	375,294
Health and Human Services, Dept of Health and Human Services													
030 Tobacco Prevention and Control	-	-	3,407,693	2,442,780	-	-	18,000	-	-	-	3,425,693	2,442,780	982,913
032 Medicaid Rx Act Admin	559,194	421,443	-	-	-	-	603,989	541,079	-	-	1,163,183	962,522	200,661
033 Department Central Office	-	-	7,409,748	-	-	-	124,305,861	-	-	-	131,715,609	-	131,715,609
038 Behavioral Health Aid	82,341,913	72,243,208	14,096,072	12,621,444	-	-	11,802,671	10,703,969	-	-	108,240,656	95,568,621	12,672,035
175 Medical Student Assistance	755,603	755,603	3,101,690	1,913,619	-	-	300,313	250,000	-	-	4,157,606	2,919,222	1,238,384
176 Nursing Incentives	-	-	40,000	-	-	-	-	-	-	-	40,000	-	40,000
178 Professional Licensure	111,239	26,227	8,238,778	4,771,229	-	-	-	-	-	-	8,350,017	4,797,456	3,552,561
179 Public Health	1,397,211	1,146,896	876,064	722,113	-	-	19,543,096	17,307,938	-	-	21,816,371	19,176,947	2,639,424
250 Juvenile Services	-	-	-	-	-	-	249,024	-	-	-	249,024	-	249,024
261 General Operations	55,794,167	50,618,722	8,870,815	6,275,159	-	-	107,357,827	82,747,005	-	-	172,022,809	139,640,886	32,381,923
262 Public Health Administration	5,229,200	3,921,817	13,875,000	12,069,842	-	-	21,323,550	18,816,360	-	-	40,427,750	34,808,019	5,619,731
263 Medicaid & LTC Administration	12,602,423	11,241,242	20,000	-	-	-	32,440,490	29,726,894	-	-	45,062,913	40,968,136	4,094,777
264 Children & Family Svs Adm	1,920,952	1,638,661	-	-	-	-	98,937	24,829	-	-	2,019,889	1,663,490	356,399
265 Protection & Safety	33,421,550	31,161,690	-	-	-	-	27,708,798	23,135,365	-	-	61,130,348	54,297,055	6,833,293
266 Economic & Family Support	13,590,788	9,917,370	609,998	486,836	-	-	40,372,240	37,912,180	-	-	54,573,026	48,316,386	6,256,640
267 Dev Disabilities Service Coordinat	7,512,825	6,937,391	-	-	-	-	7,873,543	7,236,000	-	-	15,386,368	14,173,391	1,212,977
268 Behavioral Health Administration	3,091,244	2,725,231	14,464	5,442	-	-	1,768,107	1,708,482	-	-	4,873,815	4,439,155	434,660
269 Dev Disabilities Administration	2,514,758	2,010,694	-	-	-	-	2,730,705	2,075,514	-	-	5,245,463	4,086,208	1,159,255
315 Office of Juvenile Services	458,000	304,811	-	-	-	-	-	-	-	-	458,000	304,811	153,189
344 Childrens Health Insurance	8,284,479	1,942,388	7,515,193	7,343,189	-	-	152,060,667	65,883,645	-	-	167,860,339	75,169,222	92,691,117
347 Public Assistance	105,599,909	88,718,292	5,465,397	3,083,483	-	-	117,557,156	107,546,208	-	-	228,622,462	199,347,983	29,274,479
348 Medical Assistance	906,723,434	845,495,289	78,605,419	37,310,516	-	-	1,768,133,030	1,052,364,694	-	-	2,753,461,883	1,935,170,499	818,291,384
350 Child Abuse Prevention	-	-	494,886	187,375	-	-	-	-	-	-	494,886	187,375	307,511
354 Child Welfare Aid	173,821,977	164,007,291	2,734,444	2,734,444	-	-	31,131,422	29,614,715	-	-	207,687,843	196,356,450	11,331,393
359 Youth In Transision	1,837,068	1,818,774	-	-	-	-	3,235,935	692,247	-	-	5,073,003	2,511,021	2,561,982
361 Regional Center - Hastings	2,695,978	2,539,248	1,600,000	1,522,080	-	-	3,935,000	3,633,276	-	-	8,230,978	7,694,604	536,374
363 Regional Center - Lincoln	38,452,969	36,619,567	2,560,320	2,394,386	-	-	1,200,000	1,159,647	-	-	42,213,289	40,173,600	2,039,689
365 Mental Health	-	-	72,921	-	-	-	393,495	-	-	-	466,416	-	466,416
371 YRTC - Geneva	8,430,999	6,980,331	148,356	100,143	-	-	250,000	131,469	-	-	8,829,355	7,211,943	1,617,412
374 YRTC - Kearney	13,154,907	11,167,078	986,032	910,621	-	-	475,000	305,213	-	-	14,615,939	12,382,912	2,233,027
379 CBRS-Eval And Screening	365,000	303,060	-	-	-	-	1,095,000	1,001,414	-	-	1,460,000	1,304,474	155,526
421 Beatrice State Develop. Center	17,357,216	16,368,173	4,482,870	2,481,785	-	-	28,629,689	21,598,015	-	-	50,469,775	40,447,973	10,021,802
424 Dev Disabilities Aid	172,569,884	161,011,448	6,721,000	5,687,000	-	-	-	-	-	-	179,290,884	166,698,448	12,592,436
502 Public Health Aid	5,783,060	5,751,347	10,124,802	9,389,268	-	-	-	-	-	-	15,907,862	15,140,615	767,247

State of Nebraska

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For the year ended June 30, 2017

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	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
510 Vets Home System Admin	1,244,973	876,140	2,234,941	-	-	-	1,590,072	-	-	-	5,069,986	876,140	4,193,846
514 Health Aid	7,926,807	6,245,652	13,371,208	11,926,430	-	-	60,846,227	50,333,520	-	-	82,144,242	68,505,602	13,638,640
519 Grand Island Veterans Home	10,420,790	8,698,433	5,120,018	4,058,853	-	-	8,502,676	7,723,745	-	-	24,043,484	20,481,031	3,562,453
520 Norfolk Veterans Home	6,440,403	5,021,575	3,349,566	3,021,925	-	-	6,253,925	5,596,565	-	-	16,043,894	13,640,065	2,403,829
521 Scottsbluff Veterans Home	6,012,893	4,344,436	2,197,494	1,965,238	-	-	2,530,775	2,136,090	-	-	10,741,162	8,445,764	2,295,398
522 Eastern NE Veterans Home	5,162,005	4,002,610	3,375,468	2,554,320	-	-	5,106,392	4,525,574	-	-	13,643,865	11,082,504	2,561,361
559 Aging Care Management	2,505,122	2,383,285	-	-	-	-	-	-	-	-	2,505,122	2,383,285	121,837
571 Aging Comm-based Services Aid	9,254,522	8,246,220	-	-	-	-	11,891,945	8,765,427	-	-	21,146,467	17,011,647	4,134,820
621 Stem Cell Research	-	-	464,049	435,000	-	-	-	-	-	-	464,049	435,000	29,049
622 Cancer Research	-	-	5,416,875	3,379,792	-	-	-	-	-	-	5,416,875	3,379,792	2,037,083
623 BioMedical Research	-	-	16,832,283	14,236,177	-	-	-	-	-	-	16,832,283	14,236,177	2,596,106
870 Norfolk Sex Offender Treatment	15,624,003	14,811,968	126,944	39,431	-	-	-	-	-	-	15,750,947	14,851,399	899,548
904 Central Nebraska Vets Home	-	-	-	-	37,904,364	13,384,149	74,004,854	28,430,133	-	-	111,909,218	41,814,282	70,094,936
912 Dickson Cottage Remodel	7,764	7,764	-	-	-	-	-	-	-	-	7,764	7,764	-
919 Chemical Dependency Program	5,107,000	-	-	-	2,609,317	-	-	-	-	-	7,716,317	-	7,716,317
923 WNVH - Asst Liv to Skilled Nurse	1,261,799	946,677	-	-	-	-	-	-	-	-	1,261,799	946,677	315,122
930 Correctional Behav Health CNTR	50	-	-	-	-	-	-	-	-	-	50	-	50
	<u>1,747,346,078</u>	<u>1,593,378,052</u>	<u>234,560,808</u>	<u>156,069,920</u>	<u>40,513,681</u>	<u>13,384,149</u>	<u>2,677,320,411</u>	<u>1,623,627,212</u>	<u>-</u>	<u>-</u>	<u>4,699,740,978</u>	<u>3,386,459,333</u>	<u>1,313,281,645</u>
Historical Society, Nebraska State													
043 Departmental Administration	1,647,435	1,349,368	1,016,235	451,190	-	-	-	-	-	-	2,663,670	1,800,558	863,112
258 Library/Archives	1,013,422	975,022	180,036	65,096	-	-	-	-	-	-	1,193,458	1,040,118	153,340
541 Museum Operation	960,645	899,183	136,826	23,870	-	-	70,215	68,523	-	-	1,167,686	991,576	176,110
542 Branch Museums	658,862	596,870	-	-	-	-	-	-	-	-	658,862	596,870	61,992
543 Archeology	387,054	330,922	1,172,705	702,147	-	-	-	-	-	-	1,559,759	1,033,069	526,690
552 Historical Preservation	336,691	304,731	237,107	38,070	-	-	951,916	744,328	-	-	1,525,714	1,087,129	438,585
553 Sesquicentennial Commission	106,569	96,029	90,000	7,500	-	-	-	7,500	-	-	196,569	103,529	93,040
632 Hall of Fame Commission	412	200	-	-	-	-	-	-	-	-	412	200	212
647 Skeletal Remains Protection Act	74,486	63,247	-	-	-	-	-	-	-	-	74,486	63,247	11,239
653 Ford Conservation Center	193,892	177,025	569,476	252,352	-	-	109,800	47,760	-	-	873,168	477,137	396,031
957 Museum Renovation	47,432	47,432	-	-	-	-	-	-	-	-	47,432	47,432	-
	<u>5,426,900</u>	<u>4,840,029</u>	<u>3,402,385</u>	<u>1,540,225</u>	<u>-</u>	<u>-</u>	<u>1,131,931</u>	<u>860,611</u>	<u>-</u>	<u>-</u>	<u>9,961,216</u>	<u>7,240,865</u>	<u>2,720,351</u>
Indian Affairs, Commission on													
584 Indian Affairs	247,801	222,496	32,839	1	-	-	-	-	-	-	280,640	222,497	58,143
Industrial Relations, Commission of													
490 Commissioner Expenses	79,155	28,753	-	-	-	-	-	-	-	-	79,155	28,753	50,402
531 Administration	267,735	238,210	-	-	-	-	-	-	-	-	267,735	238,210	29,525
	<u>346,890</u>	<u>266,963</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>346,890</u>	<u>266,963</u>	<u>79,927</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	362,155	83,248	-	-	-	-	-	-	362,155	83,248	278,907
069 Enforce Standards - Insurance	-	-	17,296,860	10,062,486	-	-	3,445,724	1,217,716	-	-	20,742,584	11,280,202	9,462,382
556 Liquidation of Insurance Comp	-	-	19,000	-	-	-	-	-	-	-	19,000	-	19,000
	<u>-</u>	<u>-</u>	<u>17,678,015</u>	<u>10,145,734</u>	<u>-</u>	<u>-</u>	<u>3,445,724</u>	<u>1,217,716</u>	<u>-</u>	<u>-</u>	<u>21,123,739</u>	<u>11,363,450</u>	<u>9,760,289</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Investment Council, Nebraska													
610 Investment Administration	-	-	3,344,491	2,710,873	-	-	-	-	-	-	3,344,491	2,710,873	633,618
Labor, Department of													
031 Division of Employment	-	-	3,918,014	1,696,197	-	-	68,684,180	34,498,169	-	-	72,602,194	36,194,366	36,407,828
194 Public Protection	720,680	623,948	1,825,785	1,656,446	-	-	805,336	525,006	-	-	3,351,801	2,805,400	546,401
	720,680	623,948	5,743,799	3,352,643	-	-	69,489,516	35,023,175	-	-	75,953,995	38,999,766	36,954,229
Land Surveyors, State Board of Examiners for													
083 Enforce Stndrds - Land Surveyor	-	-	42,131	20,427	-	-	-	-	-	-	42,131	20,427	21,704
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	29,546	21,789	-	-	-	-	-	-	29,546	21,789	7,757
Latino American Commission													
537 Latino-American Commission	200,233	189,177	9,703	1,094	-	-	-	-	-	-	209,936	190,271	19,665
Legislative Council													
001 Salaries - Legislators	632,982	628,992	-	-	-	-	-	-	-	-	632,982	628,992	3,990
122 Legislative Services	10,344,274	9,383,231	166,391	39,107	-	-	78,540	-	-	-	10,589,205	9,422,338	1,166,867
123 Clerk of Legislature	5,070,856	3,781,731	75,765	52,418	-	-	-	-	-	-	5,146,621	3,834,149	1,312,472
126 Legislative Research	772,406	657,475	-	-	-	-	-	-	-	-	772,406	657,475	114,931
127 Revisor of Statutes	1,683,983	1,460,477	100,000	100,000	-	-	-	-	-	-	1,783,983	1,560,477	223,506
129 Legislative Audit	696,104	671,239	-	-	-	-	-	-	-	-	696,104	671,239	24,865
501 Committee on Intrygmtntl Coop	512,329	492,070	-	-	-	-	-	-	-	-	512,329	492,070	20,259
504 Office of Public Counsel	1,598,810	1,551,509	-	-	-	-	-	-	-	-	1,598,810	1,551,509	47,301
638 Fiscal and Program Analysis	1,685,039	1,564,023	-	-	-	-	-	-	-	-	1,685,039	1,564,023	121,016
	22,996,783	20,190,747	342,156	191,525	-	-	78,540	-	-	-	23,417,479	20,382,272	3,035,207
Library Commission, Nebraska													
252 Library Operations	2,805,853	2,669,407	184,175	2,750	-	-	1,370,092	817,218	-	-	4,360,120	3,489,375	870,745
302 Library Development	1,252,981	1,252,981	-	-	-	-	626,642	586,930	-	-	1,879,623	1,839,911	39,712
	4,058,834	3,922,388	184,175	2,750	-	-	1,996,734	1,404,148	-	-	6,239,743	5,329,286	910,457
Lieutenant Governor													
008 Salary - Lieutenant Governor	112,838	104,505	-	-	-	-	-	-	-	-	112,838	104,505	8,333
124 Office - Lieutenant Governor	47,454	34,315	-	-	-	-	-	-	-	-	47,454	34,315	13,139
	160,292	138,820	-	-	-	-	-	-	-	-	160,292	138,820	21,472
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	1,346,232	1,154,768	92,563	35,266	-	-	-	-	-	-	1,438,795	1,190,034	248,761
Military, Department of													
192 Governor's Emergency Program	6,988,062	152,812	478,302	-	-	-	17,014,268	9,927,672	-	-	24,480,632	10,080,484	14,400,148
544 National and State Guard	3,216,107	2,921,234	641,502	215,627	-	-	29,691,109	22,134,174	-	-	33,548,718	25,271,035	8,277,683
545 Emergency Management	1,453,158	1,234,678	752,697	434,576	-	-	16,009,581	6,898,530	-	-	18,215,436	8,567,784	9,647,652
548 Tuition Assistance	637,612	553,296	-	-	-	-	-	-	-	-	637,612	553,296	84,316
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, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
910 Beal Slough Flood Project	-	-	-	-	110,717	-	401,790	-	-	-	512,507	-	512,507
925 Federally Funded Projects	-	-	-	-	-	-	2,430,796	49,018	-	-	2,430,796	49,018	2,381,778
	<u>12,294,939</u>	<u>4,862,020</u>	<u>1,872,501</u>	<u>650,203</u>	<u>691,061</u>	-	<u>86,647,158</u>	<u>39,009,394</u>	-	-	<u>101,505,659</u>	<u>44,521,617</u>	<u>56,984,042</u>
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	788,661	723,681	-	-	-	-	-	-	788,661	723,681	64,980
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	22,906,179	19,940,040	-	-	2,060,989	1,121,585	-	-	24,967,168	21,061,625	3,905,543
090 License Plates	-	-	13,328,238	12,605,823	-	-	-	-	-	-	13,328,238	12,605,823	722,415
	-	-	<u>36,234,417</u>	<u>32,545,863</u>	-	-	<u>2,060,989</u>	<u>1,121,585</u>	-	-	<u>38,295,406</u>	<u>33,667,448</u>	<u>4,627,958</u>
Natural Resources, Department of													
303 State Aid - Small Watershed	-	-	950,000	-	-	-	-	-	-	-	950,000	-	950,000
304 NE Soil & Water Conservation	3,236,191	2,399,246	100,000	26,360	-	-	-	-	-	-	3,336,191	2,425,606	910,585
306 Water Well Decommissioning	-	-	216,234	145,055	-	-	-	-	-	-	216,234	145,055	71,179
307 NEResources Development	4,217,498	2,226,488	3,518,160	2,100,147	-	-	-	-	-	-	7,735,658	4,326,635	3,409,023
309 Nat Res Water Quality	-	-	1,840,000	1,200,000	-	-	-	-	-	-	1,840,000	1,200,000	640,000
313 Water Sustainability Fund	-	-	36,395,910	7,831,751	-	-	-	-	-	-	36,395,910	7,831,751	28,564,159
314 Critical Infrastructure Fac.	-	-	13,700,000	626,214	-	-	-	-	-	-	13,700,000	626,214	13,073,786
334 Soil and Water Conservation	16,761,375	11,139,512	15,978,124	3,480,237	-	-	1,267,149	866,087	-	-	34,006,648	15,485,836	18,520,812
	<u>24,215,064</u>	<u>15,765,246</u>	<u>72,698,428</u>	<u>15,409,764</u>	-	-	<u>1,267,149</u>	<u>866,087</u>	-	-	<u>98,180,641</u>	<u>32,041,097</u>	<u>66,139,544</u>
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	-	-	1,074,482	761,057	-	-	80,750	80,750	-	-	1,155,232	841,807	313,425
Pardons, Board of													
320 Parole Board Salaries	553,293	497,150	-	-	-	-	-	-	-	-	553,293	497,150	56,143
358 Board of Parole	6,403,505	4,746,049	455,873	314,542	-	-	-	-	-	-	6,859,378	5,060,591	1,798,787
	<u>6,956,798</u>	<u>5,243,199</u>	<u>455,873</u>	<u>314,542</u>	-	-	-	-	-	-	<u>7,412,671</u>	<u>5,557,741</u>	<u>1,854,930</u>
Postsecondary Education, Coordinating Commission for													
297 Math/Science	-	-	-	-	-	-	626,322	253,663	-	-	626,322	253,663	372,659
640 Postsecondary Education	1,364,110	1,333,583	64,690	-	-	-	12,046	-	-	-	1,440,846	1,333,583	107,263
650 College Access Challenge Grant	-	-	-	-	-	-	90,146	-	-	-	90,146	-	90,146
690 Nebr Opportunity Grant Program	6,868,156	6,868,156	10,103,802	9,950,105	-	-	-	-	-	-	16,971,958	16,818,261	153,697
693 Oral Health Training and SVC	-	-	8,024,403	8,005,955	-	-	-	-	-	-	8,024,403	8,005,955	18,448
691 Access College Early Sch Prg	1,049,966	1,040,320	-	-	-	-	3,812	-	-	-	1,053,778	1,040,320	13,458
692 Community College Gap program	-	-	1,463,247	1,225,445	-	-	-	-	-	-	1,463,247	1,225,445	237,802
	<u>9,282,232</u>	<u>9,242,059</u>	<u>19,656,142</u>	<u>19,181,505</u>	-	-	<u>732,326</u>	<u>253,663</u>	-	-	<u>29,670,700</u>	<u>28,677,227</u>	<u>993,473</u>
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	804,152	511,716	-	-	-	-	-	-	804,152	511,716	292,436
Public Accountancy, Nebraska State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	525,059	370,553	-	-	-	-	-	-	525,059	370,553	154,506

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Public Advocacy, Commission on													
425 Operations	-	-	1,322,839	1,112,743	-	-	-	-	-	-	1,322,839	1,112,743	210,096
426 Legal Services Aid	-	-	4,589,288	2,080,021	-	-	-	-	-	-	4,589,288	2,080,021	2,509,267
429 Civil Legal Services	-	-	367,690	214,458	-	-	-	-	-	-	367,690	214,458	153,232
430 Rural Prac Loan Repay Asst	-	-	158,109	153,030	-	-	-	-	-	-	158,109	153,030	5,079
455 DNA Testing	-	-	146,171	5,301	-	-	-	-	-	-	146,171	5,301	140,870
	-	-	<u>6,584,097</u>	<u>3,565,553</u>	-	-	-	-	-	-	<u>6,584,097</u>	<u>3,565,553</u>	<u>3,018,544</u>
Public Service Commission													
014 Salaries - Public Serv Comm	487,258	472,930	-	-	-	-	-	-	-	-	487,258	472,930	14,328
016 Commissioners Expenses	73,096	43,869	-	-	-	-	-	-	-	-	73,096	43,869	29,227
019 Modular Housing Units	-	-	930,653	468,205	-	-	-	-	-	-	930,653	468,205	462,448
054 Enf of Stds - Common Carriers	1,967,658	1,679,552	52,869	33,855	-	-	-	-	-	-	2,020,527	1,713,407	307,120
060 Grain Warehouse Survey	-	-	48,401	24,272	-	-	-	-	-	-	48,401	24,272	24,129
064 Telephone Relay System	-	-	1,310,061	529,033	-	-	-	-	-	-	1,310,061	529,033	781,028
071 NE Internet Enchmt Fund	-	-	188,471	3,813	-	-	-	-	-	-	188,471	3,813	184,658
212 NE Competitive Tel Marketplace	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
583 Enhanced Wireless 911 Fund	-	-	17,535,583	9,497,346	-	-	-	-	-	-	17,535,583	9,497,346	8,038,237
686 Universal Service Fund	-	-	90,204,386	35,250,158	-	-	-	-	-	-	90,204,386	35,250,158	54,954,228
790 Natural Gas Regulation	-	-	2,810,924	531,570	-	-	-	-	-	-	2,810,924	531,570	2,279,354
792 Major Oil Pipeline Siting	-	-	13,403,521	91,425	-	-	-	-	-	-	13,403,521	91,425	13,312,096
	<u>2,528,012</u>	<u>2,196,351</u>	<u>126,514,869</u>	<u>46,429,677</u>	-	-	-	-	-	-	<u>129,042,881</u>	<u>48,626,028</u>	<u>80,416,853</u>
Racing Commission, State													
074 Enforce Strndrs - Horse Racing	-	-	1,385,771	569,902	-	-	-	-	-	-	1,385,771	569,902	815,869
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	542,903	360,384	-	-	-	-	-	-	542,903	360,384	182,519
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,889,362	1,153,434	-	-	-	-	-	-	1,889,362	1,153,434	735,928
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	7,770,580	4,844,778	-	-	-	-	-	-	7,770,580	4,844,778	2,925,802
042 Board Member Expenses	-	-	48,943	31,341	-	-	-	-	-	-	48,943	31,341	17,602
515 Public Employees Retirement	47,303,239	47,303,239	-	-	-	-	-	-	-	-	47,303,239	47,303,239	-
	<u>47,303,239</u>	<u>47,303,239</u>	<u>7,819,523</u>	<u>4,876,119</u>	-	-	-	-	-	-	<u>55,122,762</u>	<u>52,179,358</u>	<u>2,943,404</u>
Revenue, Department of													
013 Salary - Tax Commissioner	217,313	200,673	-	-	-	-	-	-	-	-	217,313	200,673	16,640
102 Revenue Administration	26,380,626	25,130,850	2,384,409	1,535,795	-	-	-	-	-	-	28,765,035	26,666,645	2,098,390
108 Homestead Exemption	74,901,750	74,818,923	-	-	-	-	-	-	-	-	74,901,750	74,818,923	82,827
109 Personal Property Tax Exempt	13,800,000	13,319,777	-	-	-	-	-	-	-	-	13,800,000	13,319,777	480,223
111 Motor Fuel Tax	-	-	1,926,824	1,349,741	-	-	-	-	-	-	1,926,824	1,349,741	577,083
112 Property Tax Assessment	1,873,695	1,776,986	871,300	497,103	-	-	-	-	-	-	2,744,995	2,274,089	470,906
132 Property Tax Credit Program	-	-	205,661,355	202,153,728	-	-	-	-	-	-	205,661,355	202,153,728	3,507,627
160 Lottery Administration	-	-	23,506,196	20,177,488	-	-	-	-	-	-	23,506,196	20,177,488	3,328,708
164 Gamblers Assistance	-	-	2,237,560	1,840,120	-	-	-	-	-	-	2,237,560	1,840,120	397,440

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
165 Charitable Gaming	-	-	2,416,006	1,608,505	-	-	-	-	-	-	2,416,006	1,608,505	807,501
	117,173,384	115,247,209	239,003,650	229,162,480	-	-	-	-	-	-	356,177,034	344,409,689	11,767,345
Roads, Department of													
305 Public Transit Aid	-	-	7,690,879	6,066,041	-	-	-	-	-	-	7,690,879	6,066,041	1,624,838
568 Highway Administration	-	-	18,872,506	16,373,757	-	-	-	-	-	-	18,872,506	16,373,757	2,498,749
569 Construction	-	-	673,398,671	624,626,759	-	-	-	-	-	-	673,398,671	624,626,759	48,771,912
572 Service and Support	-	-	38,293,615	32,930,811	-	-	-	-	-	-	38,293,615	32,930,811	5,362,804
574 Highway Maintenance	-	-	168,419,065	150,590,813	-	-	-	-	-	-	168,419,065	150,590,813	17,828,252
901 Facility Improvements	-	-	10,418,713	2,212,819	-	-	-	-	-	-	10,418,713	2,212,819	8,205,894
	-	-	917,093,449	832,801,000	-	-	-	-	-	-	917,093,449	832,801,000	84,292,449
Secretary of State													
009 Salary - Secretary of State	116,832	113,931	-	-	-	-	-	-	-	-	116,832	113,931	2,901
022 Departmental Administration	276,395	262,453	281,469	77,543	-	-	-	-	-	-	557,864	339,996	217,868
045 Election Administration	1,413,592	1,360,319	301,155	199,909	-	-	99,653	-	-	-	1,814,400	1,560,228	254,172
051 Enforce Standards / Corporation	-	-	803,463	648,356	-	-	-	-	-	-	803,463	648,356	155,107
053 Enforce Standards / Collection Ag	-	-	192,672	84,604	-	-	-	-	-	-	192,672	84,604	108,068
086 Enforce Standards / Recds Mngt	155,006	142,915	3,251,124	2,861,691	-	-	-	-	1,649,631	677,320	5,055,761	3,681,926	1,373,835
089 Commercial Code Central Filing	-	-	2,660,180	1,184,509	-	-	-	-	-	-	2,660,180	1,184,509	1,475,671
	1,961,825	1,879,618	7,490,063	5,056,612	-	-	99,653	-	1,649,631	677,320	11,201,172	7,613,550	3,587,622
State Colleges													
048 Office of the Secretary	2,142,140	2,141,541	1,046,660	498,917	-	-	-	-	-	-	3,188,800	2,640,458	548,342
801 Instruction - Chadron	8,509,160	8,509,160	2,309,446	2,175,073	-	-	10,000	-	-	-	10,828,606	10,684,233	144,373
802 Organized Research - Chadron	-	-	48,955	21,163	-	-	71,529	60,093	-	-	120,484	81,256	39,228
803 Public Service - Chadron	110,000	110,000	780,070	327,023	-	-	62,311	16,325	-	-	952,381	453,348	499,033
804 Academic Services - Chadron	2,309,382	2,309,382	2,345,809	1,761,643	-	-	-	-	-	-	4,655,191	4,071,025	584,166
805 Student Services - Chadron	2,181,400	2,181,400	2,656,453	2,247,910	-	-	570,826	495,806	-	-	5,408,679	4,925,116	483,563
806 Administration - Chadron	2,810,901	2,810,901	3,706,396	3,046,036	-	-	2,000	-	-	-	6,519,297	5,856,937	662,360
807 Plant Oper / Maint - Chadron	1,258,158	1,258,158	2,291,941	1,970,734	-	-	-	-	-	-	3,550,099	3,228,892	321,207
808 Tuition Remission - Chadron	-	-	348,343	339,070	-	-	14,525,510	14,317,594	-	-	14,873,853	14,656,664	217,189
809 Independent Oper - Chadron	-	-	-	-	-	-	-	-	3,090,564	2,879,777	3,090,564	2,879,777	210,787
821 Instruction - Peru	4,983,098	4,983,098	2,921,722	1,670,834	-	-	-	-	-	-	7,904,820	6,653,932	1,250,888
822 Organized Research - Peru	-	-	-	-	-	-	47,705	22,542	-	-	47,705	22,542	25,163
823 Public Service - Peru	19,725	19,725	9,170	355	-	-	-	-	-	-	28,895	20,080	8,815
824 Academic Support - Peru	976,803	976,803	1,687,568	1,314,016	-	-	-	-	-	-	2,664,371	2,290,819	373,552
825 Student Support - Peru	1,385,851	1,385,851	1,170,350	1,026,015	-	-	392,326	259,984	-	-	2,948,527	2,671,850	276,677
826 Administration - Peru	1,527,445	1,527,445	2,529,523	2,063,023	-	-	-	-	-	-	4,056,968	3,590,468	466,500
827 Plant Oper / Maint - Peru	797,384	797,384	1,815,975	1,450,819	-	-	-	-	-	-	2,613,359	2,248,203	365,156
828 Tuition Remission - Peru	14,645	14,645	348,439	346,941	-	-	12,949,496	12,171,310	-	-	13,312,580	12,532,896	779,684
829 Independent Operations - Peru	-	-	-	-	-	-	-	-	1,562,490	1,472,985	1,562,490	1,472,985	89,505
831 Instruction - Wayne	9,782,061	9,782,061	11,537,026	5,243,887	-	-	547,167	127,505	-	-	21,866,254	15,153,453	6,712,801
832 Organized Research - Wayne	1,716	1,716	16,222	8,274	-	-	-	-	-	-	17,938	9,990	7,948
833 Public Service - Wayne	-	-	269,049	108,610	-	-	-	-	-	-	269,049	108,610	160,439
834 Academic Support - Wayne	2,359,080	2,359,080	1,897,029	1,493,134	-	-	1,000	-	-	-	4,257,109	3,852,214	404,895
835 Student Services - Wayne	3,406,945	3,406,945	2,321,066	1,917,162	-	-	615,994	285,341	-	-	6,344,005	5,609,448	734,557
836 Administration - Wayne	3,696,432	3,696,432	4,503,059	2,952,705	-	-	10,000	-	-	-	8,209,491	6,649,137	1,560,354
837 Plant Oper / Maint - Wayne	2,086,330	2,086,330	2,929,302	1,963,517	-	-	-	-	-	-	5,015,632	4,049,847	965,785

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
838 Tuition Remission - Wayne	-	-	770,780	770,780	-	-	22,505,505	15,752,334	-	-	23,276,285	16,523,114	6,753,171
839 Independent Operations - Wayne	-	-	-	-	-	-	-	-	4,538,167	4,300,666	4,538,167	4,300,666	237,501
901 Misc Renovation - All Campuses	-	-	144,775	144,775	-	-	-	-	-	-	144,775	144,775	-
903 System Sports Fac Projects	-	-	605,192	304,865	-	-	-	-	-	-	605,192	304,865	300,327
904 PSC- Theatre/Event Center	-	-	200,000	200,000	-	-	-	-	100,000	390	300,000	200,390	99,610
905 WSC- Applied Technology	-	-	1,000,000	922	-	-	-	-	-	-	1,000,000	922	999,078
908 PSC - T.J Majors Renovation	-	-	-	-	-	-	-	-	111	111	111	111	-
912 WSC-US Conn Library Renov	-	-	1,422,597	287,707	-	-	-	-	-	-	1,422,597	287,707	1,134,890
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	-	-	-	-	-	-	-	-	980,696	14,115	980,696	14,115	966,581
921 System Admin Software	-	-	670,632	65,832	-	-	-	-	-	-	670,632	65,832	604,800
930 WSC-Lindahl DR Area Imprvmnts	-	-	500,000	456,600	-	-	-	-	97,497	97,497	597,497	554,097	43,400
933 CSC-Rangeland Center	2,216,000	2,216,000	177	177	-	-	-	-	-	-	2,216,177	2,216,177	-
938 PSC-Park Ave Campus Entrance	-	-	-	-	-	-	-	-	37,772	21,126	37,772	21,126	16,646
952 WSC-Carhart Renovation	-	-	83,249	55,724	-	-	-	-	-	-	83,249	55,724	27,525
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	260,142	88,325	260,142	88,325	171,817
955 WSC-Athletic Field Improvement	-	-	800,000	-	-	-	-	-	599,928	172,082	1,399,928	172,082	1,227,846
994 PSC-Plant Cap. Projects	-	-	52,733	38,756	-	-	-	-	50,000	-	102,733	38,756	63,977
997 PSC-Oak Bowl	-	-	-	-	-	-	-	-	135,477	47,652	135,477	47,652	87,825
	<u>53,699,656</u>	<u>53,699,057</u>	<u>55,739,708</u>	<u>36,272,999</u>	<u>-</u>	<u>-</u>	<u>52,311,369</u>	<u>43,508,834</u>	<u>12,652,844</u>	<u>10,294,724</u>	<u>174,403,577</u>	<u>143,775,614</u>	<u>30,627,963</u>
State Patrol, Nebraska													
189 Command and Support	16,192,595	15,262,562	1,509,900	631,195	-	-	-	-	-	-	17,702,495	15,893,757	1,808,738
190 Criminal Investigations	15,813,361	15,615,388	8,700,759	3,985,725	-	-	5,425,683	3,325,259	-	-	29,939,803	22,926,372	7,013,431
195 Road Operations	26,449,357	25,837,711	1,141,155	591,369	-	-	775,782	364,500	-	-	28,366,294	26,793,580	1,572,714
205 Carrier Enforcement	-	-	9,474,658	7,622,542	-	-	5,676,058	2,729,495	-	-	15,150,716	10,352,037	4,798,679
325 Operational Improvements	-	-	11,403,195	1,263,901	-	-	-	-	-	-	11,403,195	1,263,901	10,139,294
575 Byrne Grants	-	-	2,005	-	-	-	432,677	157,657	-	-	434,682	157,657	277,025
630 State Capitol Security	422,059	239,256	-	-	-	-	-	-	1,290,157	956,927	1,712,216	1,196,183	516,033
850 Public Safety Comm. System	1,688,949	1,306,777	4,226,975	3,270,454	-	-	-	-	-	-	5,915,924	4,577,231	1,338,693
	<u>60,566,321</u>	<u>58,261,694</u>	<u>36,458,647</u>	<u>17,365,186</u>	<u>-</u>	<u>-</u>	<u>12,310,200</u>	<u>6,576,911</u>	<u>1,290,157</u>	<u>956,927</u>	<u>110,625,325</u>	<u>83,160,718</u>	<u>27,464,607</u>
State Treasurer													
012 Salary - State Treasurer	109,084	107,151	-	-	-	-	-	-	-	-	109,084	107,151	1,933
024 State Disbursement Unit	1,040,338	1,040,196	95,000	50,000	-	-	1,704,651	1,647,458	-	-	2,839,989	2,737,654	102,335
117 Mutual Financial Assistance	-	-	4,308,100	3,744,300	-	-	-	-	-	-	4,308,100	3,744,300	563,800
475 Able Savings Program	-	-	436,785	178,011	-	-	-	-	-	-	436,785	178,011	258,774
503 Treasury Management	-	-	772,455	746,773	-	-	-	-	-	-	772,455	746,773	25,682
505 Educational Savings Plan	-	-	343,670	276,417	-	-	-	-	-	-	343,670	276,417	67,253
512 Unclaimed Property	-	-	926,568	866,416	-	-	-	-	-	-	926,568	866,416	60,152
659 Long-Term Care Savings Plan	33,340	14,169	-	-	-	-	-	-	-	-	33,340	14,169	19,171
663 Sports Arena Financing	-	-	2,567,092	2,567,092	-	-	-	-	-	-	2,567,092	2,567,092	-
665 Convention CTR Financing	-	-	4,403,863	4,403,864	-	-	-	-	-	-	4,403,863	4,403,864	(1)
	<u>1,182,762</u>	<u>1,161,516</u>	<u>13,853,533</u>	<u>12,832,873</u>	<u>-</u>	<u>-</u>	<u>1,704,651</u>	<u>1,647,458</u>	<u>-</u>	<u>-</u>	<u>16,740,946</u>	<u>15,641,847</u>	<u>1,099,099</u>
Supreme Court													
003 Salaries - Supreme Court Judges	1,416,719	1,353,478	-	-	-	-	-	-	-	-	1,416,719	1,353,478	63,241
004 Salaries - Appellate Court Judges	1,167,557	1,076,750	-	-	-	-	-	-	-	-	1,167,557	1,076,750	90,807
005 Salaries - Retired Judges	412,194	270,028	-	-	-	-	-	-	-	-	412,194	270,028	142,166

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
006 Salaries - Dist & Juv Judges	12,311,124	11,939,467	-	-	-	-	-	-	-	-	12,311,124	11,939,467	371,657
007 Salaries - County Judges	10,458,652	10,123,713	-	-	-	-	-	-	-	-	10,458,652	10,123,713	334,939
034 Court Administrator	10,343,148	9,850,210	3,079,520	3,025,907	-	-	498,232	304,215	-	-	13,920,900	13,180,332	740,568
040 State Law Library	444,393	415,858	-	-	-	-	-	-	-	-	444,393	415,858	28,535
235 Probation Contractual Service	-	-	1,812,569	134,442	-	-	-	-	-	-	1,812,569	134,442	1,678,127
396 County Court System	18,161,186	18,047,368	-	-	-	-	-	-	-	-	18,161,186	18,047,368	113,818
397 Statewide Probation	11,643,117	11,271,886	845,028	216,979	-	-	521,245	264,637	-	-	13,009,390	11,753,502	1,255,888
398 Intensive Probation	14,611,497	14,451,599	-	-	-	-	-	-	-	-	14,611,497	14,451,599	159,898
399 District Court Reporters	5,569,718	5,429,125	-	-	-	-	-	-	-	-	5,569,718	5,429,125	140,593
405 Court Of Appeals	1,428,860	1,383,936	-	-	-	-	-	-	-	-	1,428,860	1,383,936	44,924
420 Specialized Court Operations	2,865,728	2,731,119	-	-	-	-	130,019	114,892	-	-	2,995,747	2,846,011	149,736
435 Community Corrections	17,743,060	15,720,886	10,879,644	716,777	-	-	500,000	2,598	-	-	29,122,704	16,440,261	12,682,443
437 Juvenile Justice	74,108,795	67,955,921	25,000	8,691	-	-	-	-	-	-	74,133,795	67,964,612	6,169,183
570 Computer Automation	-	-	4,895,015	3,927,512	-	-	-	-	-	-	4,895,015	3,927,512	967,503
	<u>182,685,748</u>	<u>172,021,344</u>	<u>21,536,776</u>	<u>8,030,308</u>	<u>-</u>	<u>-</u>	<u>1,649,496</u>	<u>686,342</u>	<u>-</u>	<u>-</u>	<u>205,872,020</u>	<u>180,737,994</u>	<u>25,134,026</u>
Tax Equalization and Review Commission													
115 Operations	<u>872,668</u>	<u>816,233</u>	<u>88,770</u>	<u>52,996</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>961,438</u>	<u>869,229</u>	<u>92,209</u>
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	<u>96,795,176</u>	<u>96,795,176</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>96,795,176</u>	<u>96,795,176</u>	<u>-</u>
Tourism Commission, Nebraska													
618 Tourism Promotion	<u>531,275</u>	<u>531,275</u>	<u>6,567,219</u>	<u>4,260,159</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,098,494</u>	<u>4,791,434</u>	<u>2,307,060</u>
University of Nebraska													
711 State General Fund - UNL	173,024,724	173,024,724	211,254,775	200,145,444	-	-	-	-	90,850,946	39,479,997	475,130,445	412,650,165	62,480,280
713 NCTA State General Fund - UNL	3,398,163	3,398,163	1,720,698	800,434	-	-	-	-	595,754	492,536	5,714,615	4,691,133	1,023,482
715 Institute of Ag & Nat Res - UNL	99,109,353	99,109,353	33,035,839	30,492,908	-	-	7,671,826	4,408,792	39,271,107	26,409,767	179,088,125	160,420,820	18,667,305
716 Federal Lt Credit - UNL	-	-	-	-	-	-	158,009,607	151,334,363	-	-	158,009,607	151,334,363	6,675,244
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	80,105,109	67,330,153	-	-	80,105,109	67,330,153	12,774,956
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	374,356,162	310,202,515	374,356,162	310,202,515	64,153,647
731 State General Fund - UNMC	155,782,715	155,782,714	112,527,498	76,460,260	-	-	-	-	10,413,177	3,825,175	278,723,390	236,068,149	42,655,241
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	148,567,879	128,042,832	-	-	148,567,879	128,042,832	20,525,047
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	24,164,541	3,633,908	-	-	24,164,541	3,633,908	20,530,633
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	129,132,951	105,155,952	129,132,951	105,155,952	23,976,999
751 State General Fund - UNK	42,561,675	42,561,674	46,095,397	28,187,018	-	-	-	-	10,857,493	7,813,870	99,514,565	78,562,562	20,952,003
756 Federal Lt Credit - UNK	-	-	-	-	-	-	44,416,002	34,109,331	-	-	44,416,002	34,109,331	10,306,671
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	4,193,608	58,372	-	-	4,193,608	58,372	4,135,236
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	28,100,634	18,312,280	28,100,634	18,312,280	9,788,354
781 State General Fund - UNCA	31,932,861	31,932,861	37,299,047	8,500,897	-	-	-	-	4,012,471	2,441,608	73,244,379	42,875,366	30,369,013
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	4,475,203	1,770,204	-	-	4,475,203	1,770,204	2,704,999
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	911,227	245,661	911,227	245,661	665,566
791 State General Fund - UNO	70,744,006	70,744,006	101,146,416	73,579,666	-	-	-	-	30,579,085	24,823,142	202,469,507	169,146,814	33,322,693
796 Federal Lt Credit - UNO	-	-	-	-	-	-	96,657,043	79,709,564	-	-	96,657,043	79,709,564	16,947,479
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	11,046,109	8,822,040	-	-	11,046,109	8,822,040	2,224,069
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	68,581,592	54,217,078	68,581,592	54,217,078	14,364,514
906 UNL System Facility Fee - LB1100	-	-	5,200,000	-	-	-	-	-	-	-	5,200,000	-	5,200,000

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
907 UNL Physical Sci Bldg-LB605	-	-	2,351,245	1,834,250	-	-	-	-	731,879	472,178	3,083,124	2,306,428	776,696
909 UNL-Animal Research Facility	-	-	958,869	228,090	-	-	-	-	-	-	958,869	228,090	730,779
915 Field Lab Development - UNL	-	-	-	-	457,033	-	-	-	-	-	457,033	-	457,033
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	2,773,850	127,578	2,773,850	127,578	2,646,272
918 Miscellaneous Renovation - UNL	-	-	27,080,413	9,895,111	-	-	-	-	8,009,838	3,639,575	35,090,251	13,534,686	21,555,565
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	-	-	143,521	143,521	76,753	42,533	750,000	369,816	750,000	369,816	1,720,274	925,686	794,588
926 UNO-MBSC Renovation Project	-	-	500,000	500,000	-	-	-	-	250,000	250,000	750,000	750,000	-
927 UNL-Global Ctr Adv Learning	-	-	-	-	23,310,556	5,004,109	-	-	-	-	23,310,556	5,004,109	18,306,447
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	139,212	139,209	959,212	959,209	3
934 UNL-Whittier School Renov	-	-	134,720	16,277	-	-	-	-	-	-	134,720	16,277	118,443
936 UNL- Love North Commons	-	-	97,215	2,824	-	-	-	-	-	-	97,215	2,824	94,391
937 Agriculture Research Land - UNL	-	-	-	-	176,098	-	-	-	-	-	176,098	-	176,098
939 UNL-Vet Diagnostic Center	5,510,487	4,387,209	975,805	975,804	-	-	-	-	-	-	6,486,292	5,363,013	1,123,279
943 Misc Renovation - UNMC	-	-	15,712,958	10,499,964	-	-	11,102	-	10,829,139	3,145,689	26,553,199	13,645,653	12,907,546
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	7,649,568	4,808,517	7,649,568	4,808,517	2,841,051
948 UNMC-CTR Health Science	-	-	302,697	-	-	-	-	-	-	-	302,697	-	302,697
950 UNMC-Cancer Research Tower	-	-	-	-	10,609,654	10,360,476	-	-	-	-	10,609,654	10,360,476	249,178
954 Misc Renovation - UNK	-	-	8,720,094	2,096,755	-	-	-	-	-	-	8,720,094	2,096,755	6,623,339
956 UNL- Manter Hall Renovation	-	-	235,232	195,698	-	-	-	-	-	-	235,232	195,698	39,534
961 UNMC-QECB Project	-	-	-	-	-	-	-	-	283,792	25,000	283,792	25,000	258,792
963 UNL- LIB Deposit-Retrieval	-	-	217,666	217,604	-	-	-	-	-	-	217,666	217,604	62
964 UNMC-East Util Plt Exp & Elect	-	-	-	-	-	-	-	-	1,028,071	104,395	1,028,071	104,395	923,676
967 UNO - FDR Building	-	-	100,000	68,933	-	-	-	-	-	-	100,000	68,933	31,067
975 UNK-Olsen Repl Ecce	-	-	320,000	54,676	-	-	-	-	1,864,000	-	2,184,000	54,676	2,129,324
976 UNMC-Lincoln Nursing College	5,818,545	3,079,624	-	-	-	-	-	-	5,000,000	1,264,727	10,818,545	4,344,351	6,474,194
983 UNO- Arts & Sciences	-	-	120,000	83,251	-	-	-	-	-	-	120,000	83,251	36,749
984 UNL- CBA College of Bus Admin	-	-	-	-	-	-	-	-	7,689,000	-	7,689,000	-	7,689,000
987 UNO-Strauss	-	-	270,000	270,000	-	-	-	-	-	-	270,000	270,000	-
990 Energy Projects - UNO	-	-	5,864,964	2,034,811	-	-	-	-	-	-	5,864,964	2,034,811	3,830,153
994 Misc Renovation - UNO	-	-	2,564,069	607,027	-	-	-	-	3,759,902	938,488	6,323,971	1,545,515	4,778,456
995 UNL - Behlen Collaboratory Renov	-	-	185	185	-	-	-	-	-	-	185	185	-
997 UNL- NE Virology Center	-	-	185	185	-	-	-	-	-	-	185	185	-
	<u>599,702,529</u>	<u>595,840,328</u>	<u>625,949,508</u>	<u>458,891,593</u>	<u>34,630,094</u>	<u>15,407,118</u>	<u>580,068,029</u>	<u>479,589,374</u>	<u>838,420,850</u>	<u>608,704,755</u>	<u>2,678,771,010</u>	<u>2,158,433,168</u>	<u>520,337,842</u>
Veterans' Affairs, Department of													
036 Departmental Administration	1,221,948	994,747	-	-	-	-	-	-	-	-	1,221,948	994,747	227,201
037 Veteran Cemetary System	302,134	238,776	45,557	29,246	-	-	-	-	-	-	347,691	268,022	79,669
937 Alliance Vets Cemetery Const.	-	-	-	-	151,450	-	569,021	-	-	-	720,471	-	720,471
	<u>1,524,082</u>	<u>1,233,523</u>	<u>45,557</u>	<u>29,246</u>	<u>151,450</u>	<u>-</u>	<u>569,021</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,290,110</u>	<u>1,262,769</u>	<u>1,027,341</u>
Wheat Development, Utilization, and													
Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	2,811,087	1,135,034	-	-	-	-	-	-	2,811,087	1,135,034	1,676,053

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,303,838	1,265,102	-	-	-	-	-	-	1,303,838	1,265,102	38,736
530 Workman's Compensation Admin	-	-	5,324,279	4,383,292	-	-	48,212	47,443	-	-	5,372,491	4,430,735	941,756
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	-	-	6,683,384	5,648,394	-	-	48,212	47,443	-	-	6,731,596	5,695,837	1,035,759
TOTAL STATE	<u>\$ 4,582,882,161</u>	<u>\$ 4,329,430,762</u>	<u>\$ 2,999,432,497</u>	<u>\$ 2,147,309,036</u>	<u>\$ 109,815,208</u>	<u>\$ 37,725,012</u>	<u>\$ 4,106,585,377</u>	<u>\$ 2,691,119,723</u>	<u>\$ 1,151,001,381</u>	<u>\$ 836,065,703</u>	<u>\$ 12,949,716,624</u>	<u>\$ 10,041,650,236</u>	<u>\$ 2,908,066,389</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Abstracters, Board of Examiners					
Personal Services	\$ 26,026	\$ 25,837	\$ 28,254	\$ 27,820	\$ 28,585
Operating Expenses	15,152	11,101	15,826	12,973	13,030
Travel	6,139	5,934	5,022	8,508	7,213
Capital Outlay	3,921	584	1,274	3,851	786
	<u>51,238</u>	<u>43,456</u>	<u>50,376</u>	<u>53,152</u>	<u>49,614</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	490,990	488,564	528,017	543,805	563,018
Operating Expenses	43,765	40,693	58,617	267,856	(178,092)
Travel	4,918	5,821	5,733	7,368	5,226
Capital Outlay	-	-	-	-	336,825
	<u>539,673</u>	<u>535,078</u>	<u>592,367</u>	<u>819,029</u>	<u>726,977</u>
Administrative Services					
Personal Services	39,101,963	39,795,075	40,155,837	41,979,451	43,084,403
Operating Expenses	324,238,146	341,983,869	354,209,835	375,259,929	360,490,585
Travel	234,296	273,105	358,638	257,851	197,789
Capital Outlay	13,481,033	14,618,146	12,634,090	19,269,861	20,620,594
Government Aid	3,682,726	2,851,600	2,500,000	2,651,442	1,605,409
	<u>380,738,164</u>	<u>399,521,795</u>	<u>409,858,400</u>	<u>439,418,534</u>	<u>425,998,780</u>
Aeronautics, Department of					
Personal Services	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722
Operating Expenses	980,197	749,512	927,629	806,056	3,300,901
Travel	75,425	69,912	62,653	57,810	55,543
Capital Outlay	71,143	3,540,026	188,873	120,037	116,373
Government Aid	13,489,592	15,180,860	14,978,095	29,129,147	17,278,927
	<u>16,110,173</u>	<u>21,065,790</u>	<u>17,596,818</u>	<u>31,527,001</u>	<u>22,123,466</u>
Agriculture, Department of					
Personal Services	9,167,959	9,657,008	10,087,029	10,462,940	10,713,050
Operating Expenses	5,181,481	5,761,651	5,819,518	6,282,101	5,787,587
Travel	702,669	814,425	859,705	866,948	808,015
Capital Outlay	418,222	480,702	229,901	234,889	640,862
Government Aid	339,934	280,473	357,218	242,419	597,367
	<u>19,256,395</u>	<u>17,077,584</u>	<u>17,549,393</u>	<u>16,740,149</u>	<u>18,546,881</u>
Agriculture, State Board of					
Government Aid	<u>3,853,458</u>	<u>3,970,216</u>	<u>3,619,268</u>	<u>4,069,956</u>	<u>4,073,753</u>
Arts Council, Nebraska					
Personal Services	590,997	598,626	627,992	620,921	641,038
Operating Expenses	112,685	132,727	186,876	171,618	149,918
Travel	14,191	14,054	19,070	16,919	15,956
Capital Outlay	234	-	-	-	-
Government Aid	2,368,553	1,930,503	1,872,825	1,626,340	2,372,813
	<u>3,086,660</u>	<u>2,675,910</u>	<u>2,706,763</u>	<u>2,435,798</u>	<u>3,179,725</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Attorney General					
Personal Services	7,288,092	7,891,495	7,766,949	8,159,269	8,702,798
Operating Expenses	2,344,120	1,661,616	1,422,376	1,372,866	1,398,727
Travel	393,096	318,563	281,088	250,519	202,688
Capital Outlay	40,868	32,772	80,321	57,902	26,383
Government Aid	135,050	48,500	68,133	-	41,825
	<u>10,201,226</u>	<u>9,952,946</u>	<u>9,618,867</u>	<u>9,840,556</u>	<u>10,372,421</u>
Auditor of Public Accounts					
Personal Services	3,269,026	3,274,674	3,367,576	3,436,600	3,427,511
Operating Expenses	176,852	187,514	167,172	204,186	171,196
Travel	51,096	47,922	39,593	44,941	32,411
Capital Outlay	16,652	8,898	609	3,967	12,623
	<u>3,513,626</u>	<u>3,519,008</u>	<u>3,574,950</u>	<u>3,689,694</u>	<u>3,643,741</u>
Banking and Finance, Department of					
Personal Services	4,725,438	5,081,619	5,111,461	5,493,520	5,496,916
Operating Expenses	1,332,126	1,474,518	1,143,185	764,929	1,051,027
Travel	275,431	290,250	291,909	250,322	289,957
Capital Outlay	68,573	17,184	39,070	6,480	33,085
	<u>6,401,568</u>	<u>6,863,571</u>	<u>6,585,625</u>	<u>6,515,251</u>	<u>6,870,985</u>
Barber Examiners, Board of					
Personal Services	107,400	129,271	105,318	109,920	117,102
Operating Expenses	15,824	17,045	18,724	12,037	12,882
Travel	4,597	4,314	4,277	3,793	2,777
Capital Outlay	-	1,062	999	-	749
	<u>127,821</u>	<u>151,692</u>	<u>129,318</u>	<u>125,750</u>	<u>133,510</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,597,086	2,685,182	2,762,208	2,907,784	3,112,742
Operating Expenses	966,177	1,149,091	1,059,540	1,109,442	1,474,904
Travel	138,265	233,946	258,559	249,820	231,469
Capital Outlay	172,334	62,840	322,110	56,397	220,687
Government Aid	930,239	1,080,137	971,011	1,111,284	1,321,715
	<u>4,804,101</u>	<u>5,211,196</u>	<u>5,373,428</u>	<u>5,434,727</u>	<u>6,361,517</u>
Brand Committee, Nebraska					
Personal Services	3,308,604	3,410,701	3,471,222	3,794,667	3,738,750
Operating Expenses	166,061	149,779	151,106	178,205	186,288
Travel	519,456	468,093	482,503	498,778	504,377
Capital Outlay	46,689	30,064	13,395	72,970	-
	<u>4,040,810</u>	<u>4,058,637</u>	<u>4,118,226</u>	<u>4,544,620</u>	<u>4,429,415</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	504,631	523,991	544,186	446,980	492,616
Operating Expenses	3,759,890	5,915,292	6,687,035	6,670,840	7,457,717
Travel	135,644	176,170	195,076	176,327	205,901
Capital Outlay	-	-	-	-	1,804
	<u>4,400,165</u>	<u>6,615,453</u>	<u>7,426,297</u>	<u>7,294,147</u>	<u>8,158,038</u>
Correctional Services, Department of					
Personal Services	120,171,688	128,346,655	133,690,719	138,702,421	141,335,847
Operating Expenses	71,264,540	80,213,231	93,944,883	102,083,279	98,397,479
Travel	750,648	869,643	837,371	965,719	742,887
Capital Outlay	661,324	1,117,060	1,650,214	3,421,456	5,846,111
Government Aid	-	-	678,620	3,886,370	3,511,924
	<u>192,848,200</u>	<u>210,546,589</u>	<u>230,801,807</u>	<u>249,059,245</u>	<u>249,834,248</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	2,544,164	2,752,506	2,947,896	3,284,619	3,381,180
Operating Expenses	3,112,201	2,768,695	3,105,125	3,584,310	3,526,816
Travel	81,601	91,224	96,687	116,597	84,222
Capital Outlay	8,722	61,108	15,356	34,009	250,150
Government Aid	10,276,121	8,384,532	10,224,677	12,755,825	14,799,511
	<u>16,022,809</u>	<u>14,058,065</u>	<u>16,389,741</u>	<u>19,775,360</u>	<u>22,041,879</u>
Dairy Industry Development Board					
Operating Expenses	1,168,394	1,149,187	1,216,910	1,336,625	1,401,159
Travel	393	587	496	884	365
	<u>1,168,787</u>	<u>1,149,774</u>	<u>1,217,406</u>	<u>1,337,509</u>	<u>1,401,524</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	522,986	554,981	610,562	718,977	716,216
Operating Expenses	184,887	250,308	366,800	266,785	179,989
Travel	32,751	30,439	43,499	40,952	34,724
Capital Outlay	5,685	2,567	1,860	2,045	25,552
Government Aid	-	21,682	-	-	-
	<u>746,309</u>	<u>859,977</u>	<u>1,022,721</u>	<u>1,028,759</u>	<u>956,481</u>
Dry Bean Commission					
Personal Services	40,351	40,736	42,569	44,773	53,968
Operating Expenses	234,721	275,834	237,450	247,429	270,336
Travel	23,046	22,556	17,142	38,459	27,764
	<u>298,118</u>	<u>339,126</u>	<u>297,161</u>	<u>330,661</u>	<u>352,068</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Economic Development, Department of (1)					
Personal Services	3,992,439	4,124,489	4,469,064	4,704,156	4,723,280
Operating Expenses	1,412,444	1,551,030	1,470,079	1,550,704	1,788,776
Travel	349,894	395,837	391,370	326,059	254,542
Capital Outlay	15,747	-	-	5,974	3,333
Government Aid	37,435,135	34,257,897	35,096,780	36,706,130	41,698,263
	<u>43,205,659</u>	<u>40,329,253</u>	<u>41,427,293</u>	<u>43,293,023</u>	<u>48,468,194</u>
Education, State Department of					
Personal Services	31,290,973	32,897,596	34,272,799	36,325,759	37,846,733
Operating Expenses	24,193,639	23,513,982	25,361,676	27,975,938	31,560,266
Travel	1,724,657	1,733,716	1,745,928	1,976,254	1,884,765
Capital Outlay	91,868	53,279	60,598	96,314	188,091
Government Aid	1,422,999,709	1,454,302,393	1,521,818,394	1,576,957,499	1,569,260,984
	<u>1,480,300,846</u>	<u>1,512,500,966</u>	<u>1,583,259,395</u>	<u>1,643,331,764</u>	<u>1,640,740,839</u>
Educational Lands and Funds, Board of					
Personal Services	2,044,038	2,090,483	2,054,352	2,160,597	2,232,617
Operating Expenses	11,383,151	11,639,560	13,469,560	14,494,363	14,967,200
Travel	26,140	30,493	28,216	28,220	27,542
Capital Outlay	126,215	29,087	68,876	147,198	108,518
	<u>13,579,544</u>	<u>13,789,623</u>	<u>15,621,004</u>	<u>16,830,378</u>	<u>17,335,877</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	4,188,340	4,025,304	4,228,881	4,218,586	4,247,257
Operating Expenses	4,906,830	5,105,661	5,646,434	5,144,543	5,640,466
Travel	186,092	210,408	206,708	195,468	171,633
Capital Outlay	614,164	701,663	800,124	983,431	1,128,464
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>10,109,098</u>	<u>10,253,708</u>	<u>11,092,819</u>	<u>10,752,700</u>	<u>11,398,492</u>
Electrical Board, Nebraska					
Personal Services	1,117,784	1,165,112	1,176,505	1,244,550	1,208,275
Operating Expenses	195,117	179,312	211,158	166,937	189,091
Travel	142,698	184,047	170,202	175,177	163,422
Capital Outlay	16,112	9,391	20,358	856	10,533
	<u>1,471,711</u>	<u>1,537,862</u>	<u>1,578,223</u>	<u>1,587,520</u>	<u>1,571,321</u>
Energy Agency					
Personal Services	1,490,345	1,296,230	1,271,097	1,223,478	1,288,588
Operating Expenses	1,377,702	777,337	720,213	337,162	379,313
Travel	29,792	33,070	33,500	33,745	30,107
Capital Outlay	-	17,825	1,821	-	3,692
Government Aid	25,633,135	13,106,573	14,859,000	10,079,492	14,166,348
	<u>28,530,974</u>	<u>15,231,035</u>	<u>16,885,631</u>	<u>11,673,877</u>	<u>15,868,048</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Engineers and Architects, Board of Examiners for Professional					
Personal Services	391,748	392,478	431,623	417,967	432,145
Operating Expenses	192,280	180,766	207,105	217,055	260,810
Travel	21,935	21,324	16,366	14,030	14,191
Capital Outlay	2,997	-	3,113	-	4,051
	<u>608,960</u>	<u>594,568</u>	<u>658,207</u>	<u>649,052</u>	<u>711,197</u>
Environmental Quality, Department of					
Personal Services	13,846,302	14,565,410	14,883,450	14,964,190	15,049,751
Operating Expenses	24,905,454	17,157,492	17,051,607	19,664,872	18,578,084
Travel	387,028	441,233	427,136	421,357	302,675
Capital Outlay	559,661	187,572	174,505	153,047	252,585
Government Aid	45,765,243	45,425,510	84,298,050	63,072,733	65,473,451
	<u>85,463,688</u>	<u>77,777,217</u>	<u>116,834,748</u>	<u>98,276,199</u>	<u>99,656,546</u>
Equal Opportunity Commission					
Personal Services	1,439,103	1,489,733	1,551,609	1,556,704	1,667,350
Operating Expenses	235,818	202,378	293,017	308,375	269,813
Travel	16,087	22,003	26,339	26,830	21,504
Capital Outlay	9,166	992	28,841	11,266	2,046
	<u>1,700,174</u>	<u>1,715,106</u>	<u>1,899,806</u>	<u>1,903,175</u>	<u>1,960,713</u>
Ethanol Board, Nebraska					
Personal Services	319,327	318,652	331,660	359,235	394,650
Operating Expenses	203,694	200,034	246,768	245,580	220,731
Travel	22,623	23,579	23,410	20,118	27,270
Capital Outlay	-	-	-	-	1,925
	<u>545,644</u>	<u>542,265</u>	<u>601,838</u>	<u>624,933</u>	<u>644,576</u>
Fire Marshal, State					
Personal Services	4,276,762	4,307,322	4,264,686	4,572,917	4,706,093
Operating Expenses	589,934	664,158	737,244	780,710	637,456
Travel	432,131	538,556	472,562	451,422	461,328
Capital Outlay	246,208	313,116	86,714	139,901	55,415
Government Aid	83,619	149,422	160,149	127,042	121,478
	<u>5,628,654</u>	<u>5,972,574</u>	<u>5,721,355</u>	<u>6,071,992</u>	<u>5,981,770</u>
Foster Care Review Board, State					
Personal Services	1,317,863	1,445,737	1,592,985	1,778,229	1,899,237
Operating Expenses	238,315	317,348	371,959	420,088	294,240
Travel	59,858	69,687	57,164	51,132	46,465
Capital Outlay	46,364	(985)	-	15,587	18,940
	<u>1,662,400</u>	<u>1,831,787</u>	<u>2,022,108</u>	<u>2,265,036</u>	<u>2,258,882</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Game and Parks Commission					
Personal Services	34,074,310	35,407,640	36,485,682	37,545,560	38,793,883
Operating Expenses	29,557,874	28,091,994	30,470,335	33,447,074	35,905,777
Travel	539,508	494,943	518,095	475,460	488,605
Capital Outlay	3,912,300	4,312,126	4,877,250	4,293,611	5,175,456
Government Aid	25,237,482	31,397,731	23,255,891	29,773,605	26,855,350
	<u>93,321,474</u>	<u>99,704,434</u>	<u>95,607,253</u>	<u>105,535,310</u>	<u>107,219,071</u>
Geologists, Board of					
Operating Expenses	21,479	21,690	22,688	22,866	21,564
Travel	2,118	4,176	6,087	6,088	4,271
	<u>23,597</u>	<u>25,866</u>	<u>28,775</u>	<u>28,954</u>	<u>25,835</u>
Governor					
Personal Services	1,468,111	1,444,259	1,435,688	1,755,242	1,682,097
Operating Expenses	154,691	147,867	170,270	180,764	165,361
Travel	38,604	58,128	33,080	28,704	44,690
Capital Outlay	-	-	15,862	-	-
	<u>1,661,406</u>	<u>1,650,254</u>	<u>1,654,900</u>	<u>1,964,710</u>	<u>1,892,148</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	60,774	62,230	38,671	49,359	58,678
Operating Expenses	58,840	49,029	25,817	41,882	46,322
Travel	14,925	9,775	10,647	12,673	10,527
	<u>134,539</u>	<u>121,034</u>	<u>75,135</u>	<u>103,914</u>	<u>115,527</u>
Health and Human Services, Department of					
Personal Services	291,224,336	307,017,839	312,836,444	320,355,562	320,289,896
Operating Expenses	227,725,369	214,619,257	227,385,791	212,568,955	224,637,614
Travel	4,053,700	4,856,739	4,705,299	5,095,901	4,162,417
Capital Outlay	2,656,315	1,486,394	3,099,599	3,724,185	44,293,366
Government Aid	2,447,453,353	2,503,871,703	2,531,951,717	2,673,049,946	2,794,052,968
	<u>2,973,113,073</u>	<u>3,031,851,932</u>	<u>3,079,978,850</u>	<u>3,214,794,549</u>	<u>3,387,436,261</u>
Historical Society, Nebraska State					
Personal Services	3,921,910	4,214,499	4,374,199	4,239,120	4,329,297
Operating Expenses	1,907,602	1,908,811	1,804,988	2,502,432	2,403,481
Travel	98,807	101,632	110,401	103,291	104,622
Capital Outlay	45,234	239,539	2,631,571	4,544,517	293,912
Government Aid	187,703	109,855	102,670	116,273	110,500
	<u>6,161,256</u>	<u>6,574,336</u>	<u>9,023,829</u>	<u>11,505,633</u>	<u>7,241,812</u>
Indian Affairs, Commission on					
Personal Services	135,067	157,853	187,548	193,597	204,945
Operating Expenses	84,747	42,549	35,942	18,339	13,593
Travel	3,936	2,462	7,528	5,333	3,959
Government Aid	300	-	-	-	-
	<u>224,050</u>	<u>202,864</u>	<u>231,018</u>	<u>217,269</u>	<u>222,497</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Industrial Relations, Commission of					
Personal Services	202,792	214,739	211,127	224,050	234,724
Operating Expenses	44,194	39,634	37,005	39,303	30,661
Travel	2,845	2,787	2,471	3,345	1,578
Capital Outlay	-	349	-	2,009	-
	<u>249,831</u>	<u>257,509</u>	<u>250,603</u>	<u>268,707</u>	<u>266,963</u>
Insurance, Department of					
Personal Services	7,302,961	7,349,742	7,658,328	8,057,137	8,083,654
Operating Expenses	10,185,475	10,986,466	7,515,819	12,222,163	8,672,517
Travel	440,076	278,546	303,752	366,415	324,838
Capital Outlay	1,960	1,960	3,359	96,962	60,328
Government Aid	-	-	-	347,673	348,498
	<u>17,930,472</u>	<u>18,616,714</u>	<u>15,481,258</u>	<u>21,090,350</u>	<u>17,489,835</u>
Investment Council, Nebraska					
Personal Services	1,018,620	1,065,624	1,114,814	1,276,759	1,347,768
Operating Expenses	1,137,387	1,169,284	1,233,493	1,115,917	1,329,160
Travel	24,864	22,356	20,814	31,018	33,945
Capital Outlay	2,305	6,802	-	-	-
	<u>2,183,176</u>	<u>2,264,066</u>	<u>2,369,121</u>	<u>2,423,694</u>	<u>2,710,873</u>
Labor, Department of					
Personal Services	21,701,846	20,377,253	36,741,712	21,668,621	21,884,820
Operating Expenses	13,713,895	10,498,000	11,149,741	10,913,786	9,198,638
Travel	539,381	471,970	478,827	490,516	432,217
Capital Outlay	341,811	125,020	122,058	149,855	85,921
Government Aid	8,554,983	6,374,713	5,564,920	7,447,031	7,398,170
	<u>44,851,916</u>	<u>37,846,956</u>	<u>54,057,258</u>	<u>40,669,809</u>	<u>38,999,766</u>
Land Surveyors, State					
Board of Examiners for					
Operating Expenses	14,811	13,199	14,960	13,223	14,702
Travel	2,155	2,608	3,715	2,931	5,725
	<u>16,966</u>	<u>15,807</u>	<u>18,675</u>	<u>16,154</u>	<u>20,427</u>
Landscape Architects, State Board of					
Operating Expenses	20,346	18,807	20,308	18,268	19,845
Travel	1,713	1,509	1,123	2,094	1,944
	<u>22,059</u>	<u>20,316</u>	<u>21,431</u>	<u>20,362</u>	<u>21,789</u>
Latino-American Commission					
Personal Services	158,524	167,737	169,267	185,216	174,808
Operating Expenses	18,014	17,681	15,773	11,851	10,910
Travel	8,829	15,001	10,123	6,867	4,553
Capital Outlay	-	-	-	1,569	-
	<u>185,367</u>	<u>200,419</u>	<u>195,163</u>	<u>205,503</u>	<u>190,271</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Legislative Council					
Personal Services	14,789,875	15,358,640	16,005,134	16,940,300	17,384,426
Operating Expenses	1,550,666	1,761,570	1,968,698	1,519,097	1,879,239
Travel	735,421	623,544	773,038	679,459	812,930
Capital Outlay	165,700	222,710	145,165	452,102	305,677
	<u>17,241,662</u>	<u>17,966,464</u>	<u>18,892,035</u>	<u>19,590,958</u>	<u>20,382,272</u>
Library Commission, Nebraska					
Personal Services	2,467,166	2,595,991	2,647,494	2,623,225	2,661,486
Operating Expenses	954,765	860,808	833,470	692,995	810,047
Travel	96,990	67,683	52,473	41,549	37,538
Capital Outlay	79,173	68,493	73,345	59,838	18,915
Government Aid	2,416,550	1,823,952	1,703,992	1,888,806	1,801,607
	<u>6,014,644</u>	<u>5,416,927</u>	<u>5,310,774</u>	<u>5,306,413</u>	<u>5,329,593</u>
Lieutenant Governor					
Personal Services	103,884	100,398	100,785	114,528	118,352
Operating Expenses	3,886	4,406	4,970	5,785	4,957
Travel	10,851	5,194	8,371	16,062	15,511
	<u>118,621</u>	<u>109,998</u>	<u>114,126</u>	<u>136,375</u>	<u>138,820</u>
Liquor Control Commission, Nebraska					
Personal Services	678,882	770,071	799,824	922,232	992,894
Operating Expenses	300,715	207,771	234,967	253,944	183,097
Travel	18,261	19,441	17,990	15,057	14,043
Capital Outlay	-	-	6,390	-	-
	<u>997,858</u>	<u>997,283</u>	<u>1,059,171</u>	<u>1,191,233</u>	<u>1,190,034</u>
Military, Department of					
Personal Services	8,853,445	8,965,192	9,395,736	9,551,628	9,796,986
Operating Expenses	30,102,921	27,085,401	21,007,230	18,203,632	15,761,767
Travel	306,453	207,356	222,918	193,593	169,563
Capital Outlay	10,227,597	9,580,215	537,918	2,108,787	4,065,157
Government Aid	43,359,638	38,778,121	56,094,575	40,471,142	14,728,144
	<u>92,850,054</u>	<u>84,616,285</u>	<u>87,258,377</u>	<u>70,528,782</u>	<u>44,521,617</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	545,720	563,033	543,810	587,045	595,069
Operating Expenses	67,316	64,392	71,465	69,861	71,384
Travel	38,561	53,003	44,701	54,085	57,228
	<u>651,597</u>	<u>680,428</u>	<u>659,976</u>	<u>710,991</u>	<u>723,681</u>
Motor Vehicles, Department of					
Personal Services	9,340,903	9,786,856	10,217,022	11,254,967	11,439,207
Operating Expenses	9,051,410	9,093,227	9,885,264	10,974,020	21,355,698
Travel	242,486	341,232	265,415	320,558	267,253
Capital Outlay	36,667	82,921	26,288	44,656	567,251
Government Aid	32,602	32,135	36,823	39,596	38,039
	<u>18,704,068</u>	<u>19,336,371</u>	<u>20,430,812</u>	<u>22,633,797</u>	<u>33,667,448</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Natural Resources, Department of					
Personal Services	6,822,926	6,985,249	7,213,418	7,356,388	7,880,012
Operating Expenses	3,369,852	4,397,339	4,519,157	5,000,353	3,899,227
Travel	304,679	393,163	344,383	327,668	246,944
Capital Outlay	234,103	207,510	251,807	692,508	241,189
Government Aid	9,739,027	19,237,912	28,569,546	16,752,950	19,773,725
	<u>20,470,587</u>	<u>31,221,173</u>	<u>40,898,311</u>	<u>30,129,867</u>	<u>32,041,097</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	592,771	631,591	619,178	634,805	615,899
Operating Expenses	114,037	97,145	80,909	82,900	298,321
Travel	16,608	17,334	16,685	14,029	13,209
Capital Outlay	1,785	58,189	64,306	8,297	780
	<u>725,201</u>	<u>804,259</u>	<u>781,078</u>	<u>740,031</u>	<u>928,209</u>
Pardons, Board of					
Personal Services	724,220	750,808	763,252	800,732	4,392,043
Operating Expenses	57,271	37,793	38,691	134,444	1,033,984
Travel	6,992	6,561	5,484	5,591	115,795
Capital Outlay	-	-	16,658	10,586	15,919
	<u>788,483</u>	<u>795,162</u>	<u>824,085</u>	<u>951,353</u>	<u>5,557,741</u>
Postsecondary Education, Coordinating Commission for					
Personal Services	1,016,591	1,087,080	1,204,107	1,163,784	1,131,016
Operating Expenses	290,394	256,311	287,052	263,182	8,258,771
Travel	29,920	26,820	31,113	22,280	21,048
Capital Outlay	8,496	2,484	979	-	-
Government Aid	16,363,564	19,865,471	18,881,962	18,553,490	19,273,528
	<u>17,708,965</u>	<u>21,238,166</u>	<u>20,405,213</u>	<u>20,002,736</u>	<u>28,684,363</u>
Power Review Board, Nebraska					
Personal Services	225,394	245,086	253,924	267,432	284,828
Operating Expenses	214,650	250,965	405,529	216,024	209,484
Travel	11,037	17,248	18,372	15,135	12,565
Capital Outlay	-	-	-	10,223	4,839
	<u>451,081</u>	<u>513,299</u>	<u>677,825</u>	<u>508,814</u>	<u>511,716</u>
Public Accountancy, Nebraska State Board of					
Personal Services	216,444	221,711	232,326	242,319	250,277
Operating Expenses	136,270	124,635	119,810	109,703	100,340
Travel	27,004	19,247	16,085	17,623	19,506
Capital Outlay	4,570	4,494	1,130	-	430
	<u>384,288</u>	<u>370,087</u>	<u>369,351</u>	<u>369,645</u>	<u>370,553</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Public Advocacy, Commission on					
Personal Services	857,913	865,265	893,232	946,041	918,416
Operating Expenses	160,319	140,416	159,424	173,935	170,892
Travel	53,547	54,816	58,900	30,915	28,736
Capital Outlay	2,643	8,452	2,431	1,283	-
Government Aid	2,256,286	2,533,079	2,846,302	2,217,204	2,447,509
	<u>3,330,708</u>	<u>3,602,028</u>	<u>3,960,289</u>	<u>3,369,378</u>	<u>3,565,553</u>
Public Service Commission					
Personal Services	3,243,666	3,389,038	3,451,759	3,601,008	3,896,489
Operating Expenses	2,636,752	2,514,302	2,459,394	6,712,745	1,692,751
Travel	113,081	114,668	128,520	119,536	104,666
Capital Outlay	62,378	10,267	66,742	47,372	112,081
Government Aid	57,848,885	53,644,834	58,055,106	46,592,232	42,820,041
	<u>63,904,762</u>	<u>59,673,109</u>	<u>64,161,521</u>	<u>57,072,893</u>	<u>48,626,028</u>
Racing Commission, State					
Personal Services	358,481	289,831	272,955	288,651	289,350
Operating Expenses	96,752	108,122	116,897	116,638	121,175
Travel	53,757	42,379	47,833	53,147	51,304
Capital Outlay	-	2,487	13,950	1,126	3,037
Government Aid	82,952	199,888	104,269	105,615	105,036
	<u>591,942</u>	<u>642,707</u>	<u>555,904</u>	<u>565,177</u>	<u>569,902</u>
Real Estate Appraiser Board					
Personal Services	138,961	154,399	187,620	197,291	202,766
Operating Expenses	129,546	167,656	151,322	122,233	146,603
Travel	13,224	20,736	19,199	14,824	11,015
	<u>281,731</u>	<u>342,791</u>	<u>358,141</u>	<u>334,348</u>	<u>360,384</u>
Real Estate Commission, State					
Personal Services	673,109	727,771	688,453	703,620	738,146
Operating Expenses	385,687	343,336	435,489	419,457	360,719
Travel	50,033	50,292	43,048	47,904	46,957
Capital Outlay	11,098	38	6,228	1,816	7,612
	<u>1,119,927</u>	<u>1,121,437</u>	<u>1,173,218</u>	<u>1,172,797</u>	<u>1,153,434</u>
Retirement Systems, Public Employees' (2)					
Personal Services	2,577,835	2,706,180	2,866,554	3,013,961	3,068,162
Operating Expenses	605,150,008	651,861,663	716,366,941	771,584,371	796,838,639
Travel	25,144	24,578	23,524	27,316	29,350
Capital Outlay	11,338	1,871	9,217	1,836	10,184
Government Aid	29,991,325	24,290,810	46,645,251	47,477,438	47,303,239
	<u>637,755,650</u>	<u>678,885,102</u>	<u>765,911,487</u>	<u>822,104,922</u>	<u>847,249,574</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Revenue, Department of					
Personal Services	24,815,816	24,986,937	25,173,310	26,166,615	26,545,086
Operating Expenses	52,952,303	56,110,236	52,504,445	61,409,859	54,948,982
Travel	337,008	320,923	329,528	310,095	255,431
Capital Outlay	201,276	59,692	115,573	319,262	1,283,303
Government Aid	201,101,984	200,224,389	227,461,352	296,111,588	314,899,502
	<u>279,408,387</u>	<u>281,702,177</u>	<u>305,584,208</u>	<u>384,317,419</u>	<u>397,932,304</u>
Roads, Department of					
Personal Services	129,891,649	134,893,565	137,422,417	142,329,007	143,385,935
Operating Expenses	116,627,036	152,638,574	176,230,178	195,526,267	162,604,045
Travel	908,811	918,593	935,834	1,079,592	832,229
Capital Outlay	425,666,899	372,807,725	414,816,227	485,186,678	454,916,666
Government Aid	81,935,776	101,057,597	72,627,392	83,573,897	71,062,125
	<u>755,030,171</u>	<u>762,316,054</u>	<u>802,032,048</u>	<u>907,695,441</u>	<u>832,801,000</u>
Secretary of State					
Personal Services	2,100,272	2,235,155	2,220,862	2,239,833	2,335,408
Operating Expenses	3,790,050	4,556,396	4,567,629	5,240,747	4,828,639
Travel	18,872	17,759	22,476	18,033	11,114
Capital Outlay	30,923	11,845	-	2,289	438,389
Government Aid	47,348	980	89,145	3,054	-
	<u>5,987,465</u>	<u>6,822,135</u>	<u>6,900,112</u>	<u>7,503,956</u>	<u>7,613,550</u>
State Colleges					
Personal Services	61,849,247	64,892,447	67,136,749	69,268,343	70,270,540
Operating Expenses	26,304,749	34,467,165	28,771,003	28,631,279	29,329,028
Travel	2,267,094	2,736,202	2,699,301	2,753,618	2,461,581
Capital Outlay	8,308,054	12,140,326	6,479,339	2,776,522	2,382,937
Government Aid	48,670,435	48,371,324	49,561,774	48,842,048	49,507,288
	<u>147,399,579</u>	<u>162,607,464</u>	<u>154,648,166</u>	<u>152,271,810</u>	<u>153,951,374</u>
State Patrol, Nebraska					
Personal Services	55,216,757	54,636,326	55,846,032	57,689,108	60,119,301
Operating Expenses	14,513,725	15,640,241	14,730,272	16,896,489	18,248,993
Travel	334,853	355,209	373,809	315,737	308,500
Capital Outlay	6,206,542	4,629,357	5,316,790	5,295,691	3,595,321
Government Aid	893,829	926,377	863,561	952,417	888,603
	<u>77,165,706</u>	<u>76,187,510</u>	<u>77,130,464</u>	<u>81,149,442</u>	<u>83,160,718</u>
State Treasurer					
Personal Services	2,579,868	2,688,902	2,796,552	3,013,405	3,080,160
Operating Expenses	8,982,711	12,430,218	10,994,558	16,788,732	16,692,027
Travel	24,058	26,586	24,229	32,516	17,458
Capital Outlay	115,510	101,878	79,514	66,706	15,437
Government Aid	16,316,023	17,157,035	19,049,757	21,024,715	20,934,618
	<u>28,018,170</u>	<u>32,404,619</u>	<u>32,944,610</u>	<u>40,926,074</u>	<u>40,739,700</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Supreme Court					
Personal Services	69,853,552	80,185,143	91,831,520	98,517,543	104,612,865
Operating Expenses	21,029,309	38,702,618	81,059,697	73,613,359	72,695,497
Travel	1,287,403	1,950,469	1,960,420	2,099,114	2,314,490
Capital Outlay	59,440	73,063	16,370	93,821	45,142
Government Aid	1,070,651	1,140,708	1,042,895	1,089,507	1,070,000
	<u>93,300,355</u>	<u>122,052,001</u>	<u>175,910,902</u>	<u>175,413,344</u>	<u>180,737,994</u>
Tax Equalization and Review Commission					
Personal Services	668,449	714,267	738,163	688,961	747,569
Operating Expenses	81,550	87,068	85,866	89,683	108,852
Travel	9,043	5,747	7,298	8,376	9,609
Capital Outlay	-	-	-	2,056	3,199
	<u>759,042</u>	<u>807,082</u>	<u>831,327</u>	<u>789,076</u>	<u>869,229</u>
Technical Community Colleges, Nebraska Coordinating Commission for Government Aid					
	<u>8,787,014</u>	<u>91,384,953</u>	<u>95,040,351</u>	<u>98,891,562</u>	<u>96,795,176</u>
Tourism Commission, Nebraska (1)					
Personal Services	596,900	673,792	767,941	888,545	795,132
Operating Expenses	3,471,583	3,222,175	4,473,903	4,230,644	2,894,578
Travel	214,736	159,366	162,380	162,966	94,967
Capital Outlay	10,056	3,249	4,534	5,689	3,051
Government Aid	117,560	204,326	192,434	518,810	1,003,706
	<u>4,410,835</u>	<u>4,262,908</u>	<u>5,601,192</u>	<u>5,806,654</u>	<u>4,791,434</u>
University of Nebraska					
Personal Services	1,083,503,597	1,116,160,872	1,159,473,435	1,194,071,995	1,274,331,314
Operating Expenses	596,622,165	617,606,713	637,417,535	643,220,140	682,635,072
Travel	35,819,453	35,272,983	40,905,950	42,400,343	41,810,570
Capital Outlay	214,673,258	221,571,961	247,800,851	362,406,292	356,518,691
Government Aid	381,311,825	390,742,642	399,483,262	403,245,519	425,867,253
	<u>2,311,930,298</u>	<u>2,381,355,171</u>	<u>2,485,081,033</u>	<u>2,645,344,289</u>	<u>2,781,162,900</u>
Veterans' Affairs, Department of					
Personal Services	913,688	970,417	979,663	943,486	1,010,450
Operating Expenses	132,490	136,635	157,172	201,115	218,292
Travel	29,582	25,108	25,472	29,159	24,677
Capital Outlay	65,951	18,531	12,046	74,099	9,350
Government Aid	1,120,091	1,158,542	1,367,997	1,632,108	1,376,862
	<u>2,261,802</u>	<u>2,309,233</u>	<u>2,542,350</u>	<u>2,879,967</u>	<u>2,639,631</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	161,257	194,216	183,692	199,062	201,823
Operating Expenses	816,438	821,964	981,464	1,311,192	863,946
Travel	74,313	72,360	79,365	77,296	69,265
	<u>1,052,008</u>	<u>1,088,540</u>	<u>1,244,521</u>	<u>1,587,550</u>	<u>1,135,034</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Workers' Compensation Court, Nebraska					
Personal Services	3,713,406	3,883,514	4,085,216	4,084,670	4,196,629
Operating Expenses	1,438,818	1,377,375	1,370,009	1,340,558	1,364,946
Travel	31,622	35,547	29,532	31,620	32,706
Capital Outlay	32,818	3,699	7,382	19,688	102,077
Government Aid	1,078,307	952,275	860,174	750,456	623,961
	<u>6,294,971</u>	<u>6,252,410</u>	<u>6,352,313</u>	<u>6,226,992</u>	<u>6,320,319</u>
STATE TOTALS					
Personal Services	2,113,027,836	2,195,690,105	2,292,081,689	2,352,535,539	2,458,046,044
Operating Expenses	2,271,312,465	2,410,179,625	2,588,918,767	2,710,209,999	2,742,978,832
Travel	56,124,955	57,765,690	63,363,530	65,537,759	62,796,377
Capital Outlay	689,903,102	649,128,600	703,043,901	897,339,369	904,485,794
Government Aid	5,032,261,812	5,136,682,322	5,333,166,010	5,584,095,033	5,697,619,888
	<u>\$ 10,162,630,170</u>	<u>\$ 10,449,446,342</u>	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</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, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Abstracters, Board of Examiners					
Cash	\$ 51,238	\$ 43,456	\$ 50,376	\$ 53,152	\$ 49,614
Accountability and Disclosure					
Commission, Nebraska					
General	421,360	348,635	457,222	459,357	525,870
Cash	118,313	186,443	135,145	359,672	201,107
	<u>539,673</u>	<u>535,078</u>	<u>592,367</u>	<u>819,029</u>	<u>726,977</u>
Administrative Services					
General	9,483,305	11,282,668	10,600,002	9,592,473	8,622,768
Cash	31,508,532	24,241,518	29,202,228	22,160,908	15,710,109
Construction	3,162,478	1,630,936	836,380	5,554,648	4,490,990
Federal	489,601	440,903	108,788	266,996	1,129,442
Revolving	175,319,418	188,754,787	181,712,945	204,366,463	195,131,069
Trust	160,774,830	173,170,983	187,398,057	197,477,046	200,914,402
	<u>380,738,164</u>	<u>399,521,795</u>	<u>409,858,400</u>	<u>439,418,534</u>	<u>425,998,780</u>
Aeronautics, Department of					
General	-	3,508,407	-	-	-
Cash	16,109,409	17,556,233	17,596,335	31,526,301	22,122,405
Trust	764	1,150	483	700	1,061
	<u>16,110,173</u>	<u>21,065,790</u>	<u>17,596,818</u>	<u>31,527,001</u>	<u>22,123,466</u>
Agriculture, Department of					
General	5,398,674	5,880,426	6,046,438	6,227,804	6,603,553
Cash	6,555,017	6,860,879	7,158,885	7,339,263	7,576,940
Federal	3,358,203	3,691,857	3,616,643	3,870,472	3,721,794
Revolving	498,071	561,097	531,405	651,758	644,594
	<u>15,809,965</u>	<u>16,994,259</u>	<u>17,353,371</u>	<u>18,089,297</u>	<u>18,546,881</u>
Agriculture, State Board of					
Cash	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753
	<u>3,853,458</u>	<u>3,970,216</u>	<u>3,619,268</u>	<u>4,069,956</u>	<u>4,073,753</u>
Arts Council, Nebraska					
General	1,448,673	1,405,208	1,510,475	1,460,188	1,547,337
Cash	891,429	538,336	458,516	216,037	862,272
Federal	746,558	732,366	737,772	759,573	770,116
	<u>3,086,660</u>	<u>2,675,910</u>	<u>2,706,763</u>	<u>2,435,798</u>	<u>3,179,725</u>
Attorney General					
General	7,312,453	6,504,908	5,996,700	5,943,432	6,151,856
Cash	909,731	1,637,532	1,640,869	1,875,567	1,877,697
Federal	1,031,556	914,596	975,844	1,050,673	1,242,266
Revolving	861,079	886,271	923,483	968,228	1,083,918
Trust	86,407	9,639	81,971	2,656	16,684
	<u>10,201,226</u>	<u>9,952,946</u>	<u>9,618,867</u>	<u>9,840,556</u>	<u>10,372,421</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Auditor of Public Accounts					
General	2,160,855	2,274,248	2,302,200	2,537,550	2,483,299
Cash	<u>1,352,771</u>	<u>1,244,760</u>	<u>1,272,750</u>	<u>1,152,144</u>	<u>1,160,442</u>
	<u>3,513,626</u>	<u>3,519,008</u>	<u>3,574,950</u>	<u>3,689,694</u>	<u>3,643,741</u>
Banking and Finance, Department of					
Cash	<u>6,401,568</u>	<u>6,863,571</u>	<u>6,585,625</u>	<u>6,515,251</u>	<u>6,870,985</u>
Barber Examiners, Board of					
Cash	<u>127,821</u>	<u>151,692</u>	<u>129,318</u>	<u>125,750</u>	<u>133,510</u>
Blind and Visually Impaired, Commission for					
General	1,024,894	1,035,346	1,045,990	1,130,545	1,091,982
Cash	112,305	98,693	86,297	91,353	96,007
Federal	3,666,310	4,077,157	4,241,141	4,212,829	5,173,528
Trust	<u>592</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>4,804,101</u>	<u>5,211,196</u>	<u>5,373,428</u>	<u>5,434,727</u>	<u>6,361,517</u>
Brand Committee, Nebraska					
Cash	<u>4,040,810</u>	<u>4,058,637</u>	<u>4,118,226</u>	<u>4,544,620</u>	<u>4,429,415</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>4,400,165</u>	<u>6,615,453</u>	<u>7,426,297</u>	<u>7,294,147</u>	<u>8,158,038</u>
Correctional Services, Department of					
General	159,931,933	175,100,153	194,086,500	205,857,576	204,048,291
Cash	2,509,215	2,285,190	2,347,359	2,213,910	2,493,139
Construction	-	211,001	499,698	1,135,153	4,442,755
Federal	1,651,799	1,475,368	599,252	1,152,083	698,894
Revolving	13,065,107	14,940,984	16,017,717	18,993,482	18,326,015
Trust	<u>15,690,146</u>	<u>16,533,893</u>	<u>17,251,281</u>	<u>19,707,041</u>	<u>19,825,154</u>
	<u>192,848,200</u>	<u>210,546,589</u>	<u>230,801,807</u>	<u>249,059,245</u>	<u>249,834,248</u>
Criminal Justice, Commission on					
Law Enforcement and					
General	5,172,762	6,286,420	8,924,674	10,925,825	11,170,923
Cash	1,631,891	1,295,123	1,439,865	1,517,507	1,427,651
Federal	<u>9,218,156</u>	<u>6,476,522</u>	<u>6,025,202</u>	<u>7,332,028</u>	<u>9,443,305</u>
	<u>16,022,809</u>	<u>14,058,065</u>	<u>16,389,741</u>	<u>19,775,360</u>	<u>22,041,879</u>
Dairy Industry Development Board, Nebraska					
Cash	<u>1,168,787</u>	<u>1,149,774</u>	<u>1,217,406</u>	<u>1,337,509</u>	<u>1,401,524</u>
Deaf/Hard of Hearing, Commission for the					
General	732,892	807,051	1,001,661	1,012,101	950,836
Cash	<u>13,417</u>	<u>52,926</u>	<u>21,060</u>	<u>16,658</u>	<u>5,645</u>
	<u>746,309</u>	<u>859,977</u>	<u>1,022,721</u>	<u>1,028,759</u>	<u>956,481</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Dry Bean Commission					
Cash	298,118	339,126	297,161	330,661	352,068
Economic Development, Department of (1)					
General	9,246,804	10,099,759	11,812,526	11,372,289	13,072,473
Cash	6,684,123	10,492,853	15,639,931	15,766,886	15,095,135
Federal	27,274,732	19,736,641	13,974,836	16,153,848	20,300,586
	<u>43,205,659</u>	<u>40,329,253</u>	<u>41,427,293</u>	<u>43,293,023</u>	<u>48,468,194</u>
Education, State Department of					
General	1,065,217,991	1,124,314,875	1,171,534,432	1,209,477,933	1,228,328,832
Cash	12,049,625	11,321,171	9,173,777	11,482,931	7,900,287
Federal	356,893,187	332,503,281	352,866,085	373,866,209	356,770,310
Revolving	187,644	158,912	169,992	205,527	246,381
Trust	45,952,399	44,202,727	49,515,109	48,299,164	47,495,029
	<u>1,480,300,846</u>	<u>1,512,500,966</u>	<u>1,583,259,395</u>	<u>1,643,331,764</u>	<u>1,640,740,839</u>
Educational Lands and Funds, Board of					
General	299,520	302,197	320,188	337,027	335,744
Cash	12,390,637	12,524,744	14,394,124	15,651,773	16,013,856
Trust	889,387	962,682	906,692	841,578	986,277
	<u>13,579,544</u>	<u>13,789,623</u>	<u>15,621,004</u>	<u>16,830,378</u>	<u>17,335,877</u>
Educational Telecommunications Commission, Nebraska					
General	9,377,943	9,484,087	10,313,745	9,984,413	10,190,411
Cash	337,755	337,755	337,755	337,755	327,754
Trust	393,400	431,866	441,319	430,532	880,327
	<u>10,109,098</u>	<u>10,253,708</u>	<u>11,092,819</u>	<u>10,752,700</u>	<u>11,398,492</u>
Electrical Board, Nebraska					
Cash	1,471,711	1,537,862	1,578,223	1,587,520	1,571,321
Energy Agency					
General	-	-	-	3,326	30,872
Cash	428,836	401,681	850,667	572,168	960,241
Federal	16,770,222	6,997,099	7,349,040	5,305,157	9,397,291
Trust	11,331,916	7,832,255	8,685,924	5,793,226	5,479,644
	<u>28,530,974</u>	<u>15,231,035</u>	<u>16,885,631</u>	<u>11,673,877</u>	<u>15,868,048</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	608,960	594,568	658,207	649,052	711,197

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Environmental Quality, Department of					
General	5,745,683	5,469,497	5,921,959	5,483,462	5,895,566
Cash	30,378,757	23,658,564	21,875,124	26,296,609	27,886,373
Federal	31,113,904	29,037,184	46,820,508	32,433,026	32,992,111
Trust	18,225,344	19,611,972	42,217,157	34,063,102	32,882,496
	<u>85,463,688</u>	<u>77,777,217</u>	<u>116,834,748</u>	<u>98,276,199</u>	<u>99,656,546</u>
Equal Opportunity Commission					
General	1,109,621	1,033,881	1,187,188	1,170,244	1,150,597
Federal	590,553	681,225	712,618	732,931	810,116
	<u>1,700,174</u>	<u>1,715,106</u>	<u>1,899,806</u>	<u>1,903,175</u>	<u>1,960,713</u>
Ethanol Board, Nebraska					
Cash	545,644	542,265	601,838	624,933	644,576
Fire Marshal, State					
General	4,066,909	4,164,630	3,842,532	4,242,537	4,084,179
Cash	1,034,321	1,041,780	1,198,159	1,223,596	1,324,796
Federal	527,424	766,164	680,664	605,859	572,795
	<u>5,628,654</u>	<u>5,972,574</u>	<u>5,721,355</u>	<u>6,071,992</u>	<u>5,981,770</u>
Foster Care Review Board, State					
General	1,287,648	1,497,590	1,715,213	1,904,847	1,720,225
Cash	1,538	911	7,343	-	95,743
Federal	372,437	333,286	299,552	360,189	442,914
Trust	777	-	-	-	-
	<u>1,662,400</u>	<u>1,831,787</u>	<u>2,022,108</u>	<u>2,265,036</u>	<u>2,258,882</u>
Game and Parks Commission					
General	10,490,302	11,866,216	11,656,334	11,589,034	12,506,525
Cash	73,685,085	76,915,136	75,299,553	82,801,266	82,578,994
Federal	9,146,087	10,923,082	8,651,366	11,145,010	12,133,552
	<u>93,321,474</u>	<u>99,704,434</u>	<u>95,607,253</u>	<u>105,535,310</u>	<u>107,219,071</u>
Geologists, Board of					
Cash	23,597	25,866	28,775	28,954	25,835
Governor					
General	1,661,406	1,650,254	1,654,900	1,964,710	1,892,148
Grain Sorghum Development, Utilization and Marketing Board					
Cash	134,539	121,034	75,135	103,914	115,527

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Health and Human Services, Department of					
General	1,322,214,120	1,377,552,380	1,431,131,392	1,513,899,139	1,593,378,052
Cash	147,379,052	147,145,864	151,847,322	148,468,462	156,069,920
Construction	1,296,984	116,423	3,174,240	5,272,083	13,384,149
Federal	1,501,270,457	1,506,024,609	1,492,942,968	1,546,218,899	1,623,627,212
Trust	952,460	1,012,656	882,928	935,966	976,928
	<u>2,973,113,073</u>	<u>3,031,851,932</u>	<u>3,079,978,850</u>	<u>3,214,794,549</u>	<u>3,387,436,261</u>
Historical Society, Nebraska State					
General	3,693,301	4,028,135	6,669,275	8,772,136	4,840,029
Cash	1,611,389	1,665,306	1,532,209	1,941,667	1,540,225
Federal	856,328	841,502	798,492	787,040	860,611
Trust	238	39,393	23,853	4,790	947
	<u>6,161,256</u>	<u>6,574,336</u>	<u>9,023,829</u>	<u>11,505,633</u>	<u>7,241,812</u>
Indian Affairs, Commission on					
General	176,957	190,532	222,401	210,109	222,496
Cash	1,594	12,332	8,617	7,160	1
Federal	45,499	-	-	-	-
	<u>224,050</u>	<u>202,864</u>	<u>231,018</u>	<u>217,269</u>	<u>222,497</u>
Industrial Relations, Commission of					
General	249,831	257,509	250,603	268,707	266,963
Insurance, Department of					
Cash	9,547,179	10,357,606	9,276,907	9,570,879	10,145,734
Federal	2,693,211	1,757,092	1,065,600	1,331,484	1,217,716
Trust	5,690,082	6,502,016	5,138,751	10,187,987	6,126,385
	<u>17,930,472</u>	<u>18,616,714</u>	<u>15,481,258</u>	<u>21,090,350</u>	<u>17,489,835</u>
Investment Council, Nebraska					
Cash	2,183,176	2,264,066	2,369,121	2,423,694	2,710,873
Labor, Department of					
General	564,452	779,319	494,157	583,260	623,948
Cash	1,156,856	1,673,145	4,041,537	3,070,003	3,352,643
Federal	41,927,232	34,303,568	48,351,447	37,016,546	35,023,175
Trust	1,203,376	1,090,924	1,170,117	-	-
	<u>44,851,916</u>	<u>37,846,956</u>	<u>54,057,258</u>	<u>40,669,809</u>	<u>38,999,766</u>
Land Surveyors, State					
Board of Examiners for					
Cash	16,966	15,807	18,675	16,154	20,427
Landscape Architects, State Board of					
Cash	22,059	20,316	21,431	20,362	21,789

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Latino-American Commission					
General	185,367	200,419	192,637	205,206	189,177
Cash	-	-	2,526	297	1,094
	<u>185,367</u>	<u>200,419</u>	<u>195,163</u>	<u>205,503</u>	<u>190,271</u>
Legislative Council					
General	17,193,696	17,877,711	18,774,498	19,541,441	20,190,747
Cash	47,966	88,753	87,671	49,517	191,525
Federal	-	-	29,866	-	-
	<u>17,241,662</u>	<u>17,966,464</u>	<u>18,892,035</u>	<u>19,590,958</u>	<u>20,382,272</u>
Library Commission, Nebraska					
General	3,480,467	3,315,676	3,925,777	3,845,605	3,922,388
Cash	300,861	76,003	73,005	4,960	2,750
Federal	2,232,902	2,024,843	1,303,376	1,444,875	1,404,148
Trust	414	405	8,616	10,973	307
	<u>6,014,644</u>	<u>5,416,927</u>	<u>5,310,774</u>	<u>5,306,413</u>	<u>5,329,593</u>
Lieutenant Governor					
General	118,621	109,998	114,126	136,375	138,820
Liquor Control Commission, Nebraska					
General	924,808	937,878	1,017,489	1,141,045	1,154,768
Cash	73,050	59,405	41,682	50,188	35,266
	<u>997,858</u>	<u>997,283</u>	<u>1,059,171</u>	<u>1,191,233</u>	<u>1,190,034</u>
Military, Department of					
General	7,664,114	7,259,467	8,953,788	6,341,149	4,862,020
Cash	2,777,904	1,602,294	609,362	588,473	650,203
Construction	654,009	35,536	-	-	-
Federal	81,754,027	75,718,988	77,695,227	63,599,160	39,009,394
	<u>92,850,054</u>	<u>84,616,285</u>	<u>87,258,377</u>	<u>70,528,782</u>	<u>44,521,617</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	651,597	680,428	659,976	710,991	723,681
Motor Vehicles, Department of					
Cash	17,771,332	18,965,061	20,284,828	22,518,961	32,545,863
Federal	932,736	371,310	145,984	114,836	1,121,585
	<u>18,704,068</u>	<u>19,336,371</u>	<u>20,430,812</u>	<u>22,633,797</u>	<u>33,667,448</u>
Natural Resources, Department of					
General	15,531,841	18,507,532	27,661,610	17,456,419	15,765,246
Cash	4,336,488	12,176,256	12,564,960	11,553,006	15,409,764
Federal	602,258	537,385	671,741	1,120,442	866,087
	<u>20,470,587</u>	<u>31,221,173</u>	<u>40,898,311</u>	<u>30,129,867</u>	<u>32,041,097</u>

State of Nebraska

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Oil and Gas Conservation Commission, Nebraska					
Cash	641,601	720,314	685,315	661,031	761,057
Federal	80,560	83,945	95,763	79,000	80,750
Trust	3,040	-	-	-	86,402
	<u>725,201</u>	<u>804,259</u>	<u>781,078</u>	<u>740,031</u>	<u>928,209</u>
Pardons, Board of					
General	788,483	795,162	824,085	951,353	5,243,199
Cash	-	-	-	-	314,542
	<u>788,483</u>	<u>795,162</u>	<u>824,085</u>	<u>951,353</u>	<u>5,557,741</u>
Postsecondary Education, Coordinating Commission for					
General	7,586,948	8,992,551	9,034,120	8,828,750	9,242,059
Cash	8,122,433	10,406,458	9,560,296	9,991,501	19,181,505
Federal	1,999,584	1,819,302	1,786,702	1,164,993	253,663
Trust	-	19,855	24,095	17,492	7,136
	<u>17,708,965</u>	<u>21,238,166</u>	<u>20,405,213</u>	<u>20,002,736</u>	<u>28,684,363</u>
Power Review Board , Nebraska					
General	-	-	192,351	-	-
Cash	451,081	513,299	485,474	508,814	511,716
	<u>451,081</u>	<u>513,299</u>	<u>677,825</u>	<u>508,814</u>	<u>511,716</u>
Public Accountancy, Nebraska State Board of					
Cash	384,288	370,087	369,351	369,645	370,553
	<u>384,288</u>	<u>370,087</u>	<u>369,351</u>	<u>369,645</u>	<u>370,553</u>
Public Advocacy, Commission on					
Cash	3,330,708	3,602,028	3,960,289	3,369,378	3,565,553
	<u>3,330,708</u>	<u>3,602,028</u>	<u>3,960,289</u>	<u>3,369,378</u>	<u>3,565,553</u>
Public Service Commission					
General	2,220,254	2,259,734	2,346,358	2,404,294	2,196,351
Cash	60,847,134	56,550,440	60,914,222	49,406,838	46,429,677
Federal	837,374	835,504	845,707	-	-
Trust	-	27,431	55,234	5,261,761	-
	<u>63,904,762</u>	<u>59,673,109</u>	<u>64,161,521</u>	<u>57,072,893</u>	<u>48,626,028</u>
Racing Commission, State					
General	-	15,000	-	-	-
Cash	591,942	627,707	555,904	565,177	569,902
	<u>591,942</u>	<u>627,707</u>	<u>555,904</u>	<u>565,177</u>	<u>569,902</u>
Real Property Appraiser Board					
Cash	281,731	342,791	358,141	334,348	360,384
	<u>281,731</u>	<u>342,791</u>	<u>358,141</u>	<u>334,348</u>	<u>360,384</u>
Real Estate Commission, State					
Cash	1,119,927	1,121,437	1,173,218	1,172,797	1,153,434
	<u>1,119,927</u>	<u>1,121,437</u>	<u>1,173,218</u>	<u>1,172,797</u>	<u>1,153,434</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Retirement Systems, Public Employees'					
General	29,991,325	24,290,810	46,645,251	47,477,438	47,303,239
Cash	4,216,469	4,265,881	4,572,529	4,696,338	4,876,119
Trust	603,547,856	650,328,411	714,693,707	769,931,146	795,070,216
	<u>637,755,650</u>	<u>678,885,102</u>	<u>765,911,487</u>	<u>822,104,922</u>	<u>847,249,574</u>
Revenue, Department of					
General	91,599,227	89,827,870	92,899,742	98,533,549	115,247,209
Cash	135,682,851	138,936,697	164,059,417	229,008,446	229,162,480
Trust	52,126,309	52,937,610	48,625,049	56,775,424	53,522,615
	<u>279,408,387</u>	<u>281,702,177</u>	<u>305,584,208</u>	<u>384,317,419</u>	<u>397,932,304</u>
Roads, Department of					
Cash	<u>755,030,171</u>	<u>762,316,054</u>	<u>802,032,048</u>	<u>907,695,441</u>	<u>832,801,000</u>
Secretary of State					
General	426,571	777,620	1,591,863	1,514,672	1,879,618
Cash	4,780,121	5,265,832	4,488,858	5,278,855	5,056,612
Federal	49,194	10,835	95,170	100,000	-
Revolving	731,579	767,848	724,221	610,429	677,320
	<u>5,987,465</u>	<u>6,822,135</u>	<u>6,900,112</u>	<u>7,503,956</u>	<u>7,613,550</u>
State Colleges					
General	46,910,871	50,716,326	53,050,268	54,085,294	53,699,057
Cash	34,985,684	35,299,374	34,071,042	35,242,593	36,272,999
Construction	2,872,200	11,327,801	-	-	-
Federal	47,207,950	44,693,152	45,164,687	43,518,027	43,508,834
Revolving	9,580,266	10,422,230	11,876,988	11,109,768	10,294,724
Trust	5,842,608	10,148,581	10,485,181	8,316,128	10,175,760
	<u>147,399,579</u>	<u>162,607,464</u>	<u>154,648,166</u>	<u>152,271,810</u>	<u>153,951,374</u>
State Patrol, Nebraska					
General	55,844,035	55,861,902	55,809,471	58,538,905	58,261,694
Cash	13,331,268	13,331,931	13,901,672	14,517,151	17,365,186
Federal	6,917,179	6,095,411	6,404,488	7,186,311	6,576,911
Revolving	1,073,224	898,266	1,014,833	907,075	956,927
	<u>77,165,706</u>	<u>76,187,510</u>	<u>77,130,464</u>	<u>81,149,442</u>	<u>83,160,718</u>
State Treasurer					
General	1,325,860	1,211,664	1,254,978	1,259,694	1,161,516
Cash	8,578,203	8,822,058	10,601,729	12,445,449	12,832,873
Federal	1,652,163	1,619,642	1,667,321	1,687,582	1,647,458
Trust	16,461,944	20,751,255	19,420,582	25,533,349	25,097,853
	<u>28,018,170</u>	<u>32,404,619</u>	<u>32,944,610</u>	<u>40,926,074</u>	<u>40,739,700</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Supreme Court					
General	78,667,206	108,933,097	161,671,463	162,824,783	172,021,344
Cash	12,453,679	12,175,644	13,138,587	11,753,877	8,030,308
Federal	2,179,470	943,260	1,100,852	834,684	686,342
	<u>93,300,355</u>	<u>122,052,001</u>	<u>175,910,902</u>	<u>175,413,344</u>	<u>180,737,994</u>
Tax Equalization and Review Commission					
General	687,269	719,697	737,711	722,484	816,233
Cash	71,773	87,385	93,616	66,592	52,996
	<u>759,042</u>	<u>807,082</u>	<u>831,327</u>	<u>789,076</u>	<u>869,229</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	<u>87,870,147</u>	<u>91,384,953</u>	<u>95,040,351</u>	<u>98,891,562</u>	<u>96,795,176</u>
Tourism Commission, Nebraska (1)					
General	348,357	387,673	186,434	518,810	531,275
Cash	4,062,478	3,875,235	5,414,758	5,287,844	4,260,159
	<u>4,410,835</u>	<u>4,262,908</u>	<u>5,601,192</u>	<u>5,806,654</u>	<u>4,791,434</u>
University of Nebraska					
General	510,434,146	538,806,115	556,616,877	582,818,592	595,840,328
Cash	381,564,284	396,381,932	386,541,865	416,561,375	458,891,593
Construction	2,232,717	8,716,472	31,287,013	38,766,833	15,407,118
Federal	494,519,072	465,490,787	459,444,793	456,783,625	479,589,374
Revolving	481,744,266	519,765,257	558,162,484	565,418,635	608,704,755
Trust	441,435,813	452,194,608	493,028,001	584,995,229	622,729,732
	<u>2,311,930,298</u>	<u>2,381,355,171</u>	<u>2,485,081,033</u>	<u>2,645,344,289</u>	<u>2,781,162,900</u>
Veterans' Affairs, Department of					
General	1,069,760	1,125,691	1,164,353	1,202,302	1,233,523
Cash	6,000	25,000	10,000	45,557	29,246
Federal	65,951	-	-	-	-
Trust	1,120,091	1,158,542	1,367,997	1,632,108	1,376,862
	<u>2,261,802</u>	<u>2,309,233</u>	<u>2,542,350</u>	<u>2,879,967</u>	<u>2,639,631</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	<u>1,052,008</u>	<u>1,088,540</u>	<u>1,244,521</u>	<u>1,587,550</u>	<u>1,135,034</u>
Workers' Compensation Court, Nebraska					
Cash	5,166,041	5,258,068	5,446,753	5,431,997	5,648,394
Federal	49,350	41,340	45,166	44,464	47,443
Trust	1,079,580	953,002	860,394	750,531	624,482
	<u>6,294,971</u>	<u>6,252,410</u>	<u>6,352,313</u>	<u>6,226,992</u>	<u>6,320,319</u>

State of Nebraska

SCHEDULE OF EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
<hr/>					
STATE TOTALS					
General	3,589,359,662	3,791,438,877	4,030,404,308	4,195,649,746	4,329,430,762
Cash	1,846,458,467	1,876,892,582	1,953,641,031	2,166,861,091	2,147,309,036
Construction	10,218,388	22,038,169	35,797,331	50,728,717	37,725,012
Federal	2,650,723,226	2,561,999,206	2,587,314,661	2,622,278,851	2,691,119,723
Revolving	683,060,654	737,155,652	771,134,068	803,231,365	836,065,703
Trust	1,382,809,773	1,459,921,856	1,602,282,498	1,770,967,929	1,824,276,699
	<u>\$ 10,162,630,170</u>	<u>\$ 10,449,446,342</u>	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</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, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Abstracters, Board of Examiners					
Cash	\$ 26,026	\$ 25,837	\$ 28,254	\$ 27,820	\$ 28,585
Accountability and Disclosure Commission, Nebraska					
General	374,934	305,516	415,142	418,120	480,195
Cash	116,056	183,048	112,875	125,685	82,823
	<u>490,990</u>	<u>488,564</u>	<u>528,017</u>	<u>543,805</u>	<u>563,018</u>
Administrative Services					
General	3,914,283	4,182,467	4,477,728	4,488,166	4,535,787
Cash	651,685	742,250	651,508	741,830	687,771
Revolving	34,535,995	34,870,358	35,026,601	36,749,455	37,860,845
	<u>39,101,963</u>	<u>39,795,075</u>	<u>40,155,837</u>	<u>41,979,451</u>	<u>43,084,403</u>
Aeronautics, Department of					
Cash	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722
Agriculture, Department of					
General	4,051,654	4,144,315	4,263,529	4,481,093	4,617,009
Cash	3,338,152	3,520,605	3,670,857	3,895,433	3,929,865
Federal	1,417,976	1,647,312	1,782,940	1,713,803	1,809,326
Revolving	359,877	344,776	369,703	372,611	356,850
	<u>9,167,659</u>	<u>9,657,008</u>	<u>10,087,029</u>	<u>10,462,940</u>	<u>10,713,050</u>
Arts Council, Nebraska					
General	429,000	385,781	439,996	412,651	433,149
Cash	-	25,514	25,760	25,231	25,953
Federal	161,997	187,331	162,236	183,039	181,936
	<u>590,997</u>	<u>598,626</u>	<u>627,992</u>	<u>620,921</u>	<u>641,038</u>
Attorney General					
General	4,961,552	4,955,207	4,622,207	4,682,227	4,955,215
Cash	617,105	1,267,303	1,348,248	1,550,387	1,602,010
Federal	841,382	783,647	875,887	959,097	1,061,701
Revolving	860,320	885,338	920,607	967,558	1,083,872
Trust	7,733	-	-	-	-
	<u>7,288,092</u>	<u>7,891,495</u>	<u>7,766,949</u>	<u>8,159,269</u>	<u>8,702,798</u>
Auditor of Public Accounts					
General	1,942,935	2,052,316	2,117,974	2,304,677	2,292,139
Cash	1,326,091	1,222,358	1,249,602	1,131,923	1,135,372
	<u>3,269,026</u>	<u>3,274,674</u>	<u>3,367,576</u>	<u>3,436,600</u>	<u>3,427,511</u>
Banking and Finance, Department of					
Cash	4,725,438	5,081,619	5,111,461	5,493,520	5,496,916
Barber Examiners, Board of					
Cash	107,400	129,271	105,318	109,920	117,102

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Blind and Visually Impaired, Commission for					
General	652,356	683,190	818,368	860,662	712,137
Cash	19,589	35,814	22,914	25,513	46,137
Federal	<u>1,925,141</u>	<u>1,966,178</u>	<u>1,920,926</u>	<u>2,021,609</u>	<u>2,354,468</u>
	<u>2,597,086</u>	<u>2,685,182</u>	<u>2,762,208</u>	<u>2,907,784</u>	<u>3,112,742</u>
Brand Committee, Nebraska					
Cash	<u>3,308,604</u>	<u>3,410,701</u>	<u>3,471,222</u>	<u>3,794,667</u>	<u>3,738,750</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>504,631</u>	<u>523,991</u>	<u>544,186</u>	<u>446,980</u>	<u>492,616</u>
Correctional Services, Department of					
General	113,803,224	121,789,426	127,376,537	131,948,560	134,598,303
Federal	927,857	733,568	251,500	245,457	187,727
Revolving	4,613,298	4,942,640	5,138,568	5,498,635	5,512,313
Trust	<u>827,309</u>	<u>881,021</u>	<u>924,114</u>	<u>1,009,769</u>	<u>1,037,504</u>
	<u>120,171,688</u>	<u>128,346,655</u>	<u>133,690,719</u>	<u>138,702,421</u>	<u>141,335,847</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,436,442	1,609,703	1,788,203	1,813,194	1,757,278
Cash	630,230	652,829	591,413	667,691	814,141
Federal	<u>477,492</u>	<u>489,974</u>	<u>568,280</u>	<u>803,734</u>	<u>809,761</u>
	<u>2,544,164</u>	<u>2,752,506</u>	<u>2,947,896</u>	<u>3,284,619</u>	<u>3,381,180</u>
Deaf/Hard of Hearing, Commission for the					
General	522,986	550,381	610,562	718,977	716,216
Cash	-	4,600	-	-	-
	<u>522,986</u>	<u>554,981</u>	<u>610,562</u>	<u>718,977</u>	<u>716,216</u>
Dry Bean Commission					
Cash	<u>40,351</u>	<u>40,736</u>	<u>42,569</u>	<u>44,773</u>	<u>53,968</u>
Economic Development, Department of (1)					
General	2,709,934	2,947,049	3,397,484	3,618,355	3,504,939
Cash	375,313	329,252	379,510	434,365	417,954
Federal	<u>907,192</u>	<u>848,188</u>	<u>692,070</u>	<u>651,436</u>	<u>800,387</u>
	<u>3,992,439</u>	<u>4,124,489</u>	<u>4,469,064</u>	<u>4,704,156</u>	<u>4,723,280</u>
Education, State Department of					
General	8,325,691	8,672,766	9,322,196	11,607,647	11,020,811
Cash	1,024,499	563,855	638,510	653,339	1,887,956
Federal	<u>21,940,783</u>	<u>23,660,975</u>	<u>24,312,093</u>	<u>24,064,773</u>	<u>24,937,966</u>
	<u>31,290,973</u>	<u>32,897,596</u>	<u>34,272,799</u>	<u>36,325,759</u>	<u>37,846,733</u>
Educational Lands and Funds, Board of					
General	264,835	266,139	286,566	296,631	301,699
Cash	<u>1,779,203</u>	<u>1,824,344</u>	<u>1,767,786</u>	<u>1,863,966</u>	<u>1,930,918</u>
	<u>2,044,038</u>	<u>2,090,483</u>	<u>2,054,352</u>	<u>2,160,597</u>	<u>2,232,617</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Educational Telecommunications Commission, Nebraska					
General	3,798,101	3,595,588	3,789,694	3,788,875	3,827,039
Trust	390,239	429,716	439,187	429,711	420,218
	<u>4,188,340</u>	<u>4,025,304</u>	<u>4,228,881</u>	<u>4,218,586</u>	<u>4,247,257</u>
Electrical Board, Nebraska					
Cash	<u>1,117,784</u>	<u>1,165,112</u>	<u>1,176,505</u>	<u>1,244,550</u>	<u>1,208,275</u>
Energy Agency					
General	-	-	-	3,325	30,830
Cash	221,040	250,435	331,545	381,456	394,918
Federal	1,269,305	1,045,795	939,552	838,697	862,840
	<u>1,490,345</u>	<u>1,296,230</u>	<u>1,271,097</u>	<u>1,223,478</u>	<u>1,288,588</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>391,748</u>	<u>392,478</u>	<u>431,623</u>	<u>417,967</u>	<u>432,145</u>
Environmental Quality, Department of					
General	2,518,529	2,502,696	2,978,593	2,590,562	2,580,269
Cash	5,860,212	5,854,475	6,163,102	6,136,318	6,668,332
Federal	5,467,561	6,208,239	5,741,755	6,237,310	5,801,150
	<u>13,846,302</u>	<u>14,565,410</u>	<u>14,883,450</u>	<u>14,964,190</u>	<u>15,049,751</u>
Equal Opportunity Commission					
General	858,812	832,916	929,142	890,174	929,784
Federal	580,291	656,817	622,467	666,530	737,566
	<u>1,439,103</u>	<u>1,489,733</u>	<u>1,551,609</u>	<u>1,556,704</u>	<u>1,667,350</u>
Ethanol Board, Nebraska					
Cash	<u>319,327</u>	<u>318,652</u>	<u>331,660</u>	<u>359,235</u>	<u>394,650</u>
Fire Marshal, State					
General	3,110,039	3,063,969	2,929,906	3,279,994	3,369,806
Cash	768,183	830,730	949,239	921,062	993,819
Federal	398,540	412,623	385,541	371,861	342,468
	<u>4,276,762</u>	<u>4,307,322</u>	<u>4,264,686</u>	<u>4,572,917</u>	<u>4,706,093</u>
Foster Care Review Board, State					
General	1,287,606	1,429,976	1,582,216	1,768,046	1,616,402
Cash	-	-	-	-	85,311
Federal	30,257	15,761	10,769	10,183	197,524
	<u>1,317,863</u>	<u>1,445,737</u>	<u>1,592,985</u>	<u>1,778,229</u>	<u>1,899,237</u>
Game and Parks Commission					
General	9,018,342	9,297,921	9,736,791	9,629,440	10,260,258
Cash	24,020,631	24,942,101	25,579,587	26,757,895	27,494,006
Federal	1,035,337	1,167,618	1,169,304	1,158,225	1,039,619
	<u>34,074,310</u>	<u>35,407,640</u>	<u>36,485,682</u>	<u>37,545,560</u>	<u>38,793,883</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Governor					
General	1,468,111	1,444,259	1,435,688	1,755,242	1,682,097
Grain Sorghum Development, Utilization and Marketing Board					
Cash	60,774	62,230	38,671	49,359	58,678
Health and Human Services, Department of					
General	162,190,752	170,369,211	171,392,062	188,115,879	183,745,603
Cash	19,745,985	20,109,084	17,974,488	18,878,826	18,526,973
Federal	109,265,474	116,521,801	123,448,370	113,337,159	117,995,432
Trust	22,125	17,743	21,524	23,698	21,888
	<u>291,224,336</u>	<u>307,017,839</u>	<u>312,836,444</u>	<u>320,355,562</u>	<u>320,289,896</u>
Historical Society, Nebraska State					
General	2,781,125	2,917,722	3,072,644	2,935,286	3,029,403
Cash	803,301	915,315	903,316	963,590	937,053
Federal	337,484	381,462	398,239	340,244	362,841
	<u>3,921,910</u>	<u>4,214,499</u>	<u>4,374,199</u>	<u>4,239,120</u>	<u>4,329,297</u>
Indian Affairs, Commission on					
General	131,220	157,853	187,548	193,597	204,945
Federal	3,847	-	-	-	-
	<u>135,067</u>	<u>157,853</u>	<u>187,548</u>	<u>193,597</u>	<u>204,945</u>
Industrial Relations, Commission of					
General	202,792	214,739	211,127	224,050	234,724
Insurance, Department of					
Cash	6,788,750	6,741,014	7,126,281	7,494,905	7,540,458
Federal	514,211	608,728	532,047	562,232	543,196
	<u>7,302,961</u>	<u>7,349,742</u>	<u>7,658,328</u>	<u>8,057,137</u>	<u>8,083,654</u>
Investment Council, Nebraska					
Cash	1,018,620	1,065,624	1,114,814	1,276,759	1,347,768
Labor, Department of					
General	499,146	616,795	489,198	438,283	486,394
Cash	665,325	713,375	955,499	1,206,404	1,229,029
Federal	20,459,475	18,977,742	35,222,117	20,023,933	20,169,397
Trust	77,900	69,341	74,898	1	-
	<u>21,701,846</u>	<u>20,377,253</u>	<u>36,741,712</u>	<u>21,668,621</u>	<u>21,884,820</u>
Latino-American Commission					
General	158,524	167,737	169,267	185,216	174,808
Legislative Council					
General	14,744,291	15,320,276	15,971,548	16,893,343	17,335,669
Cash	45,584	38,364	33,586	46,957	48,757
	<u>14,789,875</u>	<u>15,358,640</u>	<u>16,005,134</u>	<u>16,940,300</u>	<u>17,384,426</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Library Commission, Nebraska					
General	1,651,830	1,652,674	1,948,502	1,856,263	1,872,949
Cash	66,987	42,853	22,556	565	-
Federal	<u>748,349</u>	<u>900,464</u>	<u>676,436</u>	<u>766,397</u>	<u>788,537</u>
	<u>2,467,166</u>	<u>2,595,991</u>	<u>2,647,494</u>	<u>2,623,225</u>	<u>2,661,486</u>
Lieutenant Governor					
General	<u>103,884</u>	<u>100,398</u>	<u>100,785</u>	<u>114,528</u>	<u>118,352</u>
Liquor Control Commission, Nebraska					
General	<u>678,882</u>	<u>770,071</u>	<u>799,824</u>	<u>922,232</u>	<u>992,894</u>
Military, Department of					
General	2,252,370	2,063,516	2,207,393	2,186,034	2,289,459
Cash	315,233	300,927	322,856	241,997	252,039
Federal	<u>6,285,842</u>	<u>6,600,749</u>	<u>6,865,487</u>	<u>7,123,597</u>	<u>7,255,488</u>
	<u>8,853,445</u>	<u>8,965,192</u>	<u>9,395,736</u>	<u>9,551,628</u>	<u>9,796,986</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>545,720</u>	<u>563,033</u>	<u>543,810</u>	<u>587,045</u>	<u>595,069</u>
Motor Vehicles, Department of					
Cash	9,198,035	9,629,802	10,104,563	11,235,316	11,439,207
Federal	<u>142,868</u>	<u>157,054</u>	<u>112,459</u>	<u>19,651</u>	<u>-</u>
	<u>9,340,903</u>	<u>9,786,856</u>	<u>10,217,022</u>	<u>11,254,967</u>	<u>11,439,207</u>
Natural Resources, Department of					
General	6,239,128	6,472,674	6,555,532	6,229,658	6,960,816
Cash	87,194	78,068	68,594	156,544	195,432
Federal	<u>496,604</u>	<u>434,507</u>	<u>589,292</u>	<u>970,186</u>	<u>723,764</u>
	<u>6,822,926</u>	<u>6,985,249</u>	<u>7,213,418</u>	<u>7,356,388</u>	<u>7,880,012</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	522,618	560,117	532,468	565,638	546,000
Federal	<u>70,153</u>	<u>71,474</u>	<u>86,710</u>	<u>69,167</u>	<u>69,899</u>
	<u>592,771</u>	<u>631,591</u>	<u>619,178</u>	<u>634,805</u>	<u>615,899</u>
Pardons, Board of					
General	<u>724,220</u>	<u>750,808</u>	<u>763,252</u>	<u>800,732</u>	<u>4,392,043</u>
Postsecondary Education, Coordinating Commission for					
General	948,485	994,660	1,113,409	1,085,000	1,064,635
Cash	2,530	(129)	1,975	13,875	54,665
Federal	<u>65,576</u>	<u>92,549</u>	<u>88,723</u>	<u>64,909</u>	<u>11,716</u>
	<u>1,016,591</u>	<u>1,087,080</u>	<u>1,204,107</u>	<u>1,163,784</u>	<u>1,131,016</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Power Review Board, Nebraska					
General	-	-	1,790	-	-
Cash	<u>225,394</u>	<u>245,086</u>	<u>252,134</u>	<u>267,432</u>	<u>284,828</u>
	<u>225,394</u>	<u>245,086</u>	<u>253,924</u>	<u>267,432</u>	<u>284,828</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>216,444</u>	<u>221,711</u>	<u>232,326</u>	<u>242,319</u>	<u>250,277</u>
Public Advocacy, Commission on					
Cash	<u>857,913</u>	<u>865,265</u>	<u>893,232</u>	<u>946,041</u>	<u>918,416</u>
Public Service Commission					
General	1,878,171	1,945,244	1,981,706	2,023,937	1,859,317
Cash	<u>1,327,923</u>	<u>1,405,230</u>	<u>1,451,026</u>	<u>1,577,071</u>	<u>2,037,172</u>
Federal	<u>37,572</u>	<u>38,564</u>	<u>19,027</u>	-	-
	<u>3,243,666</u>	<u>3,389,038</u>	<u>3,451,759</u>	<u>3,601,008</u>	<u>3,896,489</u>
Racing Commission, State					
Cash	<u>358,481</u>	<u>289,831</u>	<u>272,955</u>	<u>288,651</u>	<u>289,350</u>
Real Estate Appraiser Board					
Cash	<u>138,961</u>	<u>154,399</u>	<u>187,620</u>	<u>197,291</u>	<u>202,766</u>
Real Estate Commission, State					
Cash	<u>673,109</u>	<u>727,771</u>	<u>688,453</u>	<u>703,620</u>	<u>738,146</u>
Retirement Systems, Public Employees'					
Cash	<u>2,577,835</u>	<u>2,706,180</u>	<u>2,866,554</u>	<u>3,013,961</u>	<u>3,068,162</u>
Revenue, Department of					
General	18,902,048	19,390,750	19,449,187	19,908,381	20,436,272
Cash	<u>5,913,768</u>	<u>5,596,187</u>	<u>5,724,123</u>	<u>6,258,234</u>	<u>6,108,814</u>
	<u>24,815,816</u>	<u>24,986,937</u>	<u>25,173,310</u>	<u>26,166,615</u>	<u>26,545,086</u>
Roads, Department of					
Cash	<u>129,891,649</u>	<u>134,893,565</u>	<u>137,422,417</u>	<u>142,329,007</u>	<u>143,385,935</u>
Secretary of State					
General	386,074	374,358	457,496	400,484	824,345
Cash	<u>1,384,522</u>	<u>1,470,024</u>	<u>1,480,376</u>	<u>1,619,331</u>	<u>1,299,915</u>
Revolving	<u>329,676</u>	<u>390,773</u>	<u>282,990</u>	<u>220,018</u>	<u>211,148</u>
	<u>2,100,272</u>	<u>2,235,155</u>	<u>2,220,862</u>	<u>2,239,833</u>	<u>2,335,408</u>
State Colleges					
General	45,314,652	46,871,268	48,995,042	49,516,045	49,598,910
Cash	<u>10,129,589</u>	<u>10,982,504</u>	<u>11,265,628</u>	<u>12,712,861</u>	<u>13,668,807</u>
Federal	<u>1,720,266</u>	<u>1,382,113</u>	<u>1,331,488</u>	<u>1,421,996</u>	<u>1,404,085</u>
Revolving	<u>4,305,185</u>	<u>4,507,106</u>	<u>4,608,399</u>	<u>4,640,871</u>	<u>4,656,112</u>
Trust	<u>379,555</u>	<u>1,149,456</u>	<u>936,192</u>	<u>976,570</u>	<u>942,626</u>
	<u>61,849,247</u>	<u>64,892,447</u>	<u>67,136,749</u>	<u>69,268,343</u>	<u>70,270,540</u>

State of Nebraska

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

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
State Patrol, Nebraska					
General	42,747,603	42,736,778	43,264,413	45,500,144	46,870,210
Cash	7,215,723	7,102,375	7,476,004	6,821,403	8,097,265
Federal	4,434,279	3,993,976	4,271,471	4,519,150	4,416,559
Revolving	819,152	803,197	834,144	848,411	735,267
	<u>55,216,757</u>	<u>54,636,326</u>	<u>55,846,032</u>	<u>57,689,108</u>	<u>60,119,301</u>
State Treasurer					
General	696,068	723,226	748,227	764,004	753,806
Cash	1,010,445	1,061,516	1,127,684	1,274,282	1,369,168
Federal	873,355	904,160	920,641	975,119	957,186
	<u>2,579,868</u>	<u>2,688,902</u>	<u>2,796,552</u>	<u>3,013,405</u>	<u>3,080,160</u>
Supreme Court					
General	67,875,475	78,212,429	89,718,204	95,889,639	101,907,044
Cash	1,525,975	1,744,255	1,873,097	2,099,586	2,249,714
Federal	452,102	228,459	240,219	528,318	456,107
	<u>69,853,552</u>	<u>80,185,143</u>	<u>91,831,520</u>	<u>98,517,543</u>	<u>104,612,865</u>
Tax Equalization and Review Commission					
General	663,216	707,831	731,737	674,861	747,569
Cash	5,233	6,436	6,426	14,100	-
	<u>668,449</u>	<u>714,267</u>	<u>738,163</u>	<u>688,961</u>	<u>747,569</u>
Tourism Commission, Nebraska (1)					
Cash	596,900	673,792	767,941	888,545	795,132
University of Nebraska					
General	468,899,262	498,037,199	503,459,585	517,629,970	533,158,309
Cash	175,510,120	175,212,541	175,946,810	189,562,111	220,418,222
Federal	80,124,163	77,089,731	83,008,864	79,701,643	83,457,723
Revolving	198,929,694	210,576,829	219,511,110	222,755,256	242,577,388
Trust	160,040,358	155,244,572	177,547,066	184,423,015	194,719,672
	<u>1,083,503,597</u>	<u>1,116,160,872</u>	<u>1,159,473,435</u>	<u>1,194,071,995</u>	<u>1,274,331,314</u>
Veterans' Affairs, Department of					
General	913,688	970,417	979,663	943,486	1,010,450
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	161,257	194,216	183,692	199,062	201,823
Workers' Compensation Court, Nebraska					
Cash	3,668,334	3,846,017	4,043,060	4,043,557	4,152,581
Federal	45,072	37,497	42,156	41,113	44,048
	<u>3,713,406</u>	<u>3,883,514</u>	<u>4,085,216</u>	<u>4,084,670</u>	<u>4,196,629</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
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STATE TOTALS					
General	1,007,032,272	1,067,250,215	1,098,087,663	1,146,787,670	1,174,290,288
Cash	436,039,345	445,081,968	450,069,857	476,441,722	513,839,636
Federal	263,457,803	268,245,056	297,289,066	270,390,568	279,780,417
Revolving	244,753,197	257,321,017	266,692,122	272,052,815	292,993,795
Trust	161,745,219	157,791,849	179,942,981	186,862,764	197,141,908
	<u>\$ 2,113,027,836</u>	<u>\$ 2,195,690,105</u>	<u>\$ 2,292,081,689</u>	<u>\$ 2,352,535,539</u>	<u>\$ 2,458,046,044</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, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 27,978	\$ 24,724	\$ 1,366	\$ 1,888
Accountability & Disclosure Commission, Nebraska				
094 Administration	486,600	420,604	24,240	41,756
Administrative Services				
049 Departmental Administration	1,659,748	1,332,380	75,395	251,973
101 Chief Information Officer	260,300	247,139	13,161	-
170 Intgovt Data Services	292,300	222,617	8,541	61,142
171 Materiel Division	3,263,585	2,837,756	154,033	271,796
172 Imservices Division	15,024,208	11,499,655	662,290	2,862,263
173 Communications Division	3,125,578	2,680,968	159,846	284,764
180 Transportation Services Bureau	535,848	421,700	21,635	92,513
245 Public Safety Comm System	480,034	365,265	21,522	93,247
509 Budget Division	853,633	764,166	41,112	48,355
535 Risk Management Division	194,869	150,842	8,983	35,044
560 State Building Division	3,739,600	2,908,640	161,889	669,071
567 Accounting Division	2,112,686	1,839,208	104,620	168,858
573 Building Renewal - Operations	356,805	281,956	15,814	59,035
605 Personnel Division	7,844,388	6,044,894	377,245	1,422,249
606 Benefits Administration	324,547	259,023	15,000	50,524
608 Employee Relations Division	293,393	258,733	14,735	19,925
685 Capitol Commission	1,352,500	1,174,962	62,917	114,621
	41,714,022	33,289,904	1,918,738	6,505,380
Aeronautics, Department of				
026 Development & Enforcement	1,310,580	1,039,249	-	271,331
596 State Owned Aircraft	181,630	11,133	-	170,497
	1,492,210	1,050,382	-	441,828
Agriculture, Department of				
027 Departmental Administration	2,184,640	1,927,721	103,874	153,045
057 Bureau of Dairies and Foods	2,056,006	1,883,606	105,777	66,623
063 Bureau of Animal Industry	3,892,990	3,536,378	198,565	158,047
564 Agriculture Development	583,249	558,366	34,526	(9,643)
	8,716,885	7,906,071	442,742	368,072
Arts Council, Nebraska				
326 Promotion of the Arts	548,363	477,325	43,632	27,406
329 NE Arts & Humanities	24,241	19,968	-	4,273
	572,604	497,293	43,632	31,679

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	525,000	393,168	-	131,832
271 Civil Bureau	1,050,000	824,664	-	225,336
272 Criminal Bureau	3,150,000	2,996,263	-	153,737
273 Legal Services Bureau	925,000	818,587	-	106,413
274 Public Protection Bureau	983,361	789,977	-	193,384
290 State Settlement Funds	1,124,189	697,327	-	426,862
575 Byrne Grants	95,121	53,926	-	41,195
	<u>7,947,671</u>	<u>6,668,912</u>	<u>-</u>	<u>1,278,759</u>
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000	-	-
506 State Ag & County Post Audits	1,782,594	1,702,467	-	80,127
525 Cooperative Audits	1,520,062	902,545	-	617,517
	<u>3,387,656</u>	<u>2,690,012</u>	<u>-</u>	<u>697,644</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	3,812,094	3,429,127	256,463	126,504
066 Enf of Stds - Securities	1,035,560	845,334	56,033	134,193
	<u>4,847,654</u>	<u>4,274,461</u>	<u>312,496</u>	<u>260,697</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	104,678	82,622	4,694	17,362
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,580,490	2,294,510	148,993	136,987
Brand Committee, Nebraska				
075 Nebraska Brand Committee	2,938,122	2,769,749	22,541	145,832
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	558,639	370,891	22,976	164,772
Correctional Services, Department of				
214 Vocational and Life skills	1,221,116	751,937	49,909	419,270
260 Secure Youth Facility	3,564,253	3,514,903	49,350	-
300 Tecumseh Correctional Center	17,439,855	15,977,399	801,186	661,270
368 CCC - Lincoln	2,531,435	2,469,269	62,167	(1)
369 CCC - Omaha	1,648,648	1,493,628	17,775	137,245
370 Central Office	27,118,184	22,917,783	3,941,875	258,526
372 State Penitentiary	20,621,591	20,394,682	85,230	141,679
373 Center for Women - York	5,708,875	5,567,233	52,811	88,831
375 Diag & Eval Center	6,176,761	6,016,151	-	160,610
376 Lincoln Correctional Center	10,154,774	10,072,541	82,233	-
377 Omaha Correctional Center	8,079,313	7,984,462	-	94,851
386 McCook Work Camp	3,119,241	2,907,153	148,948	63,140
389 Adult Parole	165,817	165,817	-	-
390 Federal Surplus Property	245,356	199,601	8,622	37,133
563 Correctional Industries	3,952,231	3,723,192	205,019	24,020
	<u>111,747,450</u>	<u>104,155,751</u>	<u>5,505,125</u>	<u>2,086,574</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Criminal Justice, Commission on				
Law Enforcement and				
150 Juvenile Services Act	70,349	59,004	3,760	7,585
155 County Juvenile Services Aid	236,531	214,387	13,455	8,689
198 Central Administration	713,639	636,062	37,041	40,536
199 Law Enforcement Training Center	948,726	859,898	50,493	38,335
201 Victim/Witness Assistance	244,104	192,659	10,154	41,291
203 Jail Standards Board	204,045	192,516	11,529	-
204 Office of Violence Prevention	58,814	55,509	3,293	12
215 Criminal Justice Info System	128,579	119,415	6,994	2,170
220 Comm Corrections Council	266,099	209,177	46,432	10,490
	<u>2,870,886</u>	<u>2,538,627</u>	<u>183,151</u>	<u>149,108</u>
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired				
	<u>634,326</u>	<u>539,659</u>	<u>29,747</u>	<u>64,920</u>
Dry Bean Commission				
137 Dry Bean Commission				
	<u>48,695</u>	<u>42,142</u>	<u>2,502</u>	<u>4,051</u>
Economic Development, Department of				
601 Community & Rural Development				
603 Industrial Recruitment	1,214,702	950,260	68,758	195,684
655 Local Civic/Convention Finance	2,919,850	2,619,282	141,691	158,877
	<u>21,567</u>	<u>14,106</u>	<u>2,550</u>	<u>4,911</u>
	<u>4,156,119</u>	<u>3,583,648</u>	<u>212,999</u>	<u>359,472</u>
Education, State Department of				
025 Commissioner's Office	14,184,109	13,530,084	-	654,025
161 Education Innovation	129,549	62,405	-	67,144
351 Vocational Rehab	11,615,958	11,148,322	64,995	402,641
352 Disability Determinations	4,144,614	3,407,290	-	737,324
401 School for the Deaf	14,334	13,683	-	651
402 School for the Visually Handicapped	14,219	6,563	-	7,656
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	5,000	-	-	5,000
444 Office of Early Childhood	5,000	1,331	-	3,669
445 Data Systems	7,500	-	-	7,500
446 Adult Program Services	5,000	1,866	-	3,134
447 School Improvement/Accredit	15,000	-	-	15,000
448 Diversity Population: Special Ed	40,000	5,170	-	34,830
449 Federal Programs	50,000	6,580	-	43,420
451 Finance & Organization Servs	10,000	-	-	10,000
614 Professional Practices Comm	108,132	102,265	-	5,867
	<u>30,364,415</u>	<u>28,285,559</u>	<u>64,995</u>	<u>2,013,861</u>
Educational Lands and Funds, Board of				
529 Land Surveys				
582 School Land Trust	263,511	232,799	-	30,712
	<u>1,490,850</u>	<u>1,483,972</u>	<u>-</u>	<u>6,878</u>
	<u>1,754,361</u>	<u>1,716,771</u>	<u>-</u>	<u>37,590</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Educational Telecommunications Commission, Nebraska				
533 Network Operations	3,301,669	2,808,089	133,272	360,308
566 Public Radio	196,851	145,492	8,754	42,605
	<u>3,498,520</u>	<u>2,953,581</u>	<u>142,026</u>	<u>402,913</u>
Electrical Board, Nebraska				
197 Public Protection	985,243	848,370	48,795	88,078
Energy Agency				
106 Energy Office Administration	1,215,907	976,090	56,056	183,761
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	418,082	333,415	20,345	64,322
Environmental Quality, Department of				
513 Administration	2,299,387	1,671,116	92,627	535,644
586 Water Quality	5,684,341	5,049,708	297,370	337,263
587 Waste Management	2,782,303	2,508,862	141,117	132,324
588 Air Quality	2,548,566	2,231,924	124,702	191,940
	<u>13,314,597</u>	<u>11,461,610</u>	<u>655,816</u>	<u>1,197,171</u>
Equal Opportunity Commission				
059 Enforcement of Standards	1,374,533	1,240,343	70,242	63,948
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	375,090	303,410	15,901	55,779
Fire Marshal, State				
225 General Operations	2,757,191	2,305,306	126,239	325,646
226 Pipeline Safety	285,033	251,995	17,895	15,143
227 Underground Storage Tanks	404,781	347,422	19,206	38,153
229 Cigarette Ignition Testing	20,848	16,612	778	3,458
340 Training Division	586,987	496,534	29,499	60,954
	<u>4,054,840</u>	<u>3,417,869</u>	<u>193,617</u>	<u>443,354</u>
Foster Care Review Board, State				
116 Foster Care Review Board	1,519,296	1,290,965	70,711	157,620
353 Children's Commission	104,116	98,922	5,193	1
	<u>1,623,412</u>	<u>1,389,887</u>	<u>75,904</u>	<u>157,621</u>
Game and Parks Commission				
162 Environmental Trust	279,676	240,487	14,031	25,158
330 Habitat Development	1,245,930	1,102,634	64,994	78,302
336 Wildlife Conservation	14,867,338	12,832,128	591,622	1,443,588
337 Administration	2,840,058	2,444,643	144,743	250,672
549 Parks - Admin & Operation	12,441,106	10,451,181	980,372	1,009,553
550 Planning & Trails Coordination	939,167	873,507	44,769	20,891
617 Engineering & Area Maintenance	1,746,538	1,390,448	68,458	287,632
	<u>34,359,813</u>	<u>29,335,028</u>	<u>1,908,989</u>	<u>3,115,796</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	547,637	384,825	-	162,812
021 Office of the Governor	993,600	827,702	38,856	127,042
	<u>1,646,237</u>	<u>1,317,527</u>	<u>38,856</u>	<u>289,854</u>
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	69,196	50,559	2,936	15,701
Health and Human Services, Department of Health and Human Services				
032 Medicaid Rx Act Admin	379,984	113,812	-	266,172
178 Professional Licensure	3,149,490	2,385,313	139,806	624,371
179 Public Health	6,962,702	5,863,142	-	1,099,560
250 Juvenile Services	789,866	-	-	789,866
261 General Operations	25,967,126	22,787,298	1,273,424	1,906,404
262 Public Health Administration	16,570,090	14,969,844	1,197,273	402,973
263 Medicaid and LTC Admin	24,310,403	22,568,187	1,314,531	427,685
264 Children and Family Svs Adm	624,340	562,594	42,727	19,019
265 Protection and Safety	32,274,918	30,419,333	1,680,275	175,310
266 Economic and Family Support	26,915,277	24,911,443	1,411,932	591,902
267 Dev Disabilities Service Coord	10,509,352	9,729,301	558,819	221,232
268 Behavioral Health Admin	1,612,514	1,501,659	77,746	33,109
269 Dev Disabilities Admin	2,284,270	1,883,567	120,202	280,501
315 Office of Juvenile Services	294,636	166,101	12,077	116,458
359 Youth in Transition	1,040,301	71,289	33,084	935,928
361 Hastings Regional Center	4,393,632	3,714,450	204,340	474,842
363 Lincoln Regional Center	25,472,444	24,216,388	1,373,318	(117,262)
365 Mental Health	324,291	-	-	324,291
371 YRTC - Geneva	4,420,160	3,904,501	222,465	293,194
374 YRTC - Kearney	7,619,995	6,983,176	434,728	202,091
379 CBRS - Eval and Screening	74,381	71,938	4,199	(1,756)
421 Beatrice State Develop Center	28,309,984	21,696,468	1,037,432	5,576,084
510 Vets Home System Admin	1,863,021	583,270	27,981	1,251,770
519 Grand Island Veterans Home	12,041,603	9,413,087	502,884	2,125,632
520 Norfolk Veterans Home	8,004,853	6,811,160	398,849	794,844
521 Scottsbluff Veterans Home	4,578,031	4,120,512	245,576	211,943
522 Eastern NE Veterans Home	7,129,923	5,758,059	315,069	1,056,795
621 Stem Cell Research	15,000	-	-	15,000
622 Cancer Research	99,241	42,254	1,228	55,759
870 Norfolk Sex Offender Treatment	10,010,333	9,054,889	520,239	435,205
	<u>281,656,824</u>	<u>234,303,035</u>	<u>13,150,204</u>	<u>34,203,585</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Historical Society, Nebraska State				
043 Departmental Administration	1,312,455	901,021	41,948	369,486
258 Library/Archives Division	581,530	524,516	28,804	28,210
541 Museum Operation	576,744	471,550	25,243	79,951
542 Branch Museums	321,775	201,999	16,331	103,445
543 Archeology Division	722,116	482,343	24,339	215,434
552 Historical Preservation	528,398	421,159	24,189	83,050
553 Sesquicentennial Commission	75,753	16,570	1,652	57,531
647 Skeletal Remains Protection	14,910	10,693	714	3,503
653 Ford Conservation Center	275,636	247,800	14,221	13,615
	<u>4,409,317</u>	<u>3,277,651</u>	<u>177,441</u>	<u>954,225</u>
Indian Affairs, Commission of				
584 Indian Affairs	162,177	150,479	8,548	3,150
Industrial Relations, Commission of				
490 Commissioner Expenses	75,579	25,412	5,458	44,709
531 Administration	162,474	139,068	8,046	15,360
	<u>238,053</u>	<u>164,480</u>	<u>13,504</u>	<u>60,069</u>
Insurance, Department of				
068 Medical Professional Liability	57,405	51,080	2,952	3,373
069 Enf of Stds - Insurance	8,072,444	5,981,538	341,814	1,749,092
	<u>8,129,849</u>	<u>6,032,618</u>	<u>344,766</u>	<u>1,752,465</u>
Investment Council, Nebraska				
610 Investments Administration	1,144,530	1,078,452	65,013	1,065
Labor, Department of				
031 Division of Employment	19,147,663	14,869,321	870,429	3,407,913
194 Public Protection	1,538,533	1,483,479	55,055	(1)
	<u>20,686,196</u>	<u>16,352,800</u>	<u>925,484</u>	<u>3,407,912</u>
Legislative Council				
001 Salaries - Legislature	588,000	587,790	-	210
122 Legislative Services	7,315,041	6,171,799	288,439	854,803
123 Clerk of Legislature	3,069,150	2,458,589	95,237	515,324
126 Legislative Research	603,025	458,417	20,239	124,369
127 Revisor of Statutes	1,145,403	993,273	30,878	121,252
129 Legislative Audit	542,917	492,495	24,865	25,557
504 Office of Public Counsel	1,272,990	1,102,025	47,300	123,665
638 Fiscal and Program	1,392,965	1,233,987	32,722	126,256
	<u>15,929,491</u>	<u>13,498,375</u>	<u>539,680</u>	<u>1,891,436</u>
Library Commission, Nebraska				
252 Library Operations	2,324,293	1,951,457	109,527	263,309
	<u>2,324,293</u>	<u>1,951,457</u>	<u>109,527</u>	<u>263,309</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	24,983	9,880	653	14,450
	<u>99,983</u>	<u>84,880</u>	<u>653</u>	<u>14,450</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Liquor Control Commission, Nebraska 073 Licensing & Regulation	874,487	745,281	38,498	90,708
Mexican-Americans Commission on 537 Mexican-American Commission	135,287	121,336	5,675	8,276
Military, Department of 192 Governor's Emergency Program	509,812	183,490	12,864	313,458
544 National & State Guard	6,776,376	5,563,017	309,204	904,155
545 Emergency Management	2,059,487	1,652,307	90,270	316,910
	9,345,675	7,398,814	412,338	1,534,523
Motor Vehicle Industry Licensing Board, Nebraska 076 Enf of Stds - Auto Industry	525,349	448,752	26,352	50,245
Motor Vehicles, Department of 070 Enf of Stds - Motor Vehicles	9,068,280	8,199,092	478,485	390,703
Natural Resources, Department of 313 Water Sustainability Fund	98,123	93,750	-	4,373
Oil and Gas Conservation Commission, Nebraska 335 Oil and Gas Conservation	605,227	495,287	28,590	81,350
Pardons, Board of 320 Parole Board Salaries	418,349	402,326	-	16,023
358 Board of Parole	3,211,897	2,796,973	172,151	242,773
	3,630,246	3,199,299	172,151	258,796
Postsecondary Education, Coordinating Commission for 297 Math/Science Grant Program	18,647	9,068	-	9,579
640 Postsecondary Education	894,006	843,153	-	50,853
650 College Access Challenge Grant	60,000	38,549	-	21,451
693 Oral Health Training and SVC	12,875	4,845	-	8,030
	985,528	895,615	-	81,883
Power Review Board, Nebraska 072 Enforcement of Standards	246,588	199,396	11,329	35,863
Public Accountancy, Nebraska State Board of 084 Enforcement of Standards	204,351	190,271	9,537	4,543
Public Advocacy, Commission on 425 Operations	752,477	741,297	-	11,180

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	392,297	234,831	-	157,466
054 Enf of Stds - Common Carriers	1,202,522	1,053,687	-	148,835
060 Grain Warehouse Survey	7,512	-	-	7,512
064 Telephone Relay System	64,935	63,110	-	1,825
071 NE Internet Enhmt Fund	5,437	2,483	-	2,954
583 Enhanced Wireless 911 Fund	824,400	483,651	-	340,749
686 Universal Service Fund	531,823	419,139	-	112,684
790 Natural Gas Regulation	275,532	252,247	-	23,285
792 Major Oil Pipeline Siting	142,043	52,819	56,697	32,527
	<u>3,821,501</u>	<u>2,936,967</u>	<u>56,697</u>	<u>827,837</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	582,921	235,806	11,674	335,441
Real Estate Appraiser Board				
079 Appraiser Licensing	170,698	152,818	8,940	8,940
Real Estate Commission, State				
077 Enf of Stds - Real Estate	604,325	544,645	31,616	28,064
Retirement Systems, Public Employees				
041 Retirement/Deferred Comp Adm	2,452,820	2,227,784	125,983	99,053
042 Board Member Expenses	7,400	5,250	300	1,850
	<u>2,460,220</u>	<u>2,233,034</u>	<u>126,283</u>	<u>100,903</u>
Revenue, Department of				
013 Salary - State Tax Commissioner	169,677	160,000	9,246	431
102 Revenue Administration	17,956,005	14,946,707	852,413	2,156,885
111 Motor Fuel Tax	1,319,478	949,271	55,927	314,280
112 Property Tax Assessment	1,760,595	1,496,576	85,043	178,976
160 Lottery Administration	1,450,518	1,186,248	71,767	192,503
164 Gamblers Assistance	112,822	94,282	5,953	12,587
165 Charitable Gaming	1,341,156	988,843	57,935	294,378
	<u>24,110,251</u>	<u>19,821,927</u>	<u>1,138,284</u>	<u>3,150,040</u>
Roads, Department of				
568 Highway Administration	10,780,374	9,851,540	530,073	398,761
569 Construction	53,005,160	46,793,780	2,695,531	3,515,849
572 Service and Support	6,676,711	6,157,024	349,867	169,820
574 Highway Maintenance	47,052,105	41,057,033	2,305,746	3,689,326
	<u>117,514,350</u>	<u>103,859,377</u>	<u>5,881,217</u>	<u>7,773,756</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	252,560	193,669	-	58,891
045 Election Administration	379,872	302,313	-	77,559
051 Enf of Stds - Corporations	371,496	355,152	-	16,344
053 Enf of Stds - Collection Agencies	52,458	43,155	-	9,303
086 Enf of Stds - Records Mgmt	622,761	327,063	-	295,698
089 Comm Code Central Filing	515,265	416,751	-	98,514
	<u>2,279,412</u>	<u>1,723,103</u>	<u>-</u>	<u>556,309</u>
State Patrol, Nebraska				
189 Command & Support	7,378,491	7,264,165	114,303	23
190 Criminal Investigations	13,677,853	12,335,991	350,957	990,905
195 Road Operations	19,502,760	18,204,062	278,686	1,020,012
205 Carrier Enforcement	7,147,441	6,214,590	124,412	808,439
575 Byrne Grants	156,431	124,001	4,240	28,190
630 State Capitol Security	658,315	508,787	32,995	116,533
850 Public Safety Comm System	94,665	82,911	2,330	9,424
	<u>48,615,956</u>	<u>44,734,507</u>	<u>907,923</u>	<u>2,973,526</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,266,392	1,158,641	-	107,751
475 Able Saving Program	95,000	56,784	-	38,216
503 Treasury Management	456,967	450,213	-	6,754
505 Educational Savings Plan	113,490	81,922	-	31,568
512 Unclaimed Property	426,234	422,552	-	3,682
659 Long-Term Care Savings Plan	13,796	7,690	-	6,106
	<u>2,456,879</u>	<u>2,262,802</u>	<u>-</u>	<u>194,077</u>
Supreme Court				
003 Salaries - Supreme Court Judges	1,203,823	1,203,791	-	32
004 Salaries - Appellate Court Judges	980,257	953,027	-	27,230
005 Salaries - Retired Judges	339,646	250,839	1,988	86,819
006 Salaries - Dist & Juv Judges	10,498,135	10,409,562	-	88,573
007 Salaries - County Judges	8,877,082	8,745,474	-	131,608
034 Court Administrator	6,279,166	5,843,574	1,402	434,190
040 State Law Library	93,200	93,058	-	142
235 Prob Contractual Serv	157,545	97,183	-	60,362
396 County Court System	13,435,502	13,017,276	13,424	404,802
397 Statewide Probation	9,048,201	7,403,498	11,386	1,633,317
398 Intensive Probation	10,952,196	10,399,912	17,183	535,101
399 District Court Reporters	3,900,000	3,858,337	-	41,663
405 Court Of Appeals	958,000	909,996	-	48,004
420 Specialized Court Operations	1,377,349	1,244,484	-	132,865
435 Community Corrections	6,999,674	5,102,001	8,296	1,889,377
437 Juvenile Justice	13,153,313	10,584,808	-	-
570 Computer Automation	697,258	671,778	-	25,480
	<u>88,950,347</u>	<u>80,788,598</u>	<u>53,679</u>	<u>5,539,565</u>
Tax Equalization and Review Commission				
115 Operations	626,519	561,745	32,317	32,457

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2017

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Tourism Commission, Nebraska 618 Tourism Promotion	<u>936,649</u>	<u>628,285</u>	<u>57,216</u>	<u>251,148</u>
Veterans' Affairs, Department of 036 Department Administration 037 Veteran Cemetery System	<u>775,468</u> <u>157,914</u> <u>933,382</u>	<u>626,150</u> <u>126,690</u> <u>752,840</u>	<u>60,659</u> <u>6,928</u> <u>67,587</u>	<u>88,659</u> <u>24,296</u> <u>112,955</u>
Wheat Development, Utilization, and Marketing Board, Nebraska 381 Nebraska Wheat Board	<u>185,203</u>	<u>165,786</u>	<u>8,679</u>	<u>10,738</u>
Workers' Compensation Court, Nebraska 526 WC Judges' Salaries 530 WC Court Administration 635 Acting Judges' Salaries	<u>1,113,543</u> <u>2,346,666</u> <u>51,339</u> <u>3,511,548</u>	<u>1,108,234</u> <u>2,230,786</u> <u>-</u> <u>3,339,020</u>	<u>-</u> <u>-</u> <u>-</u> <u>-</u>	<u>5,309</u> <u>115,880</u> <u>51,339</u> <u>172,528</u>
TOTAL STATE	<u>\$ 955,621,025</u>	<u>827,020,251</u>	<u>\$ 37,428,207</u>	<u>\$ 88,596,032</u>
Nebraska State Colleges *		<u>53,100,859</u>		
University of Nebraska *		<u>853,594,774</u>		
Trust Funds		<u>162,736,858</u>		
Total Gross Pay To Employees		<u>\$ 1,896,452,743</u>		

State of Nebraska

ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2013 through June 30, 2017

	2013	2014	2015	2016	2017
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,652,338,313	\$ 1,710,463,093	\$ 1,772,747,349	\$ 1,841,588,220	\$ 1,896,452,743
STATE CONTRIBUTIONS:					
Health Insurance	213,343,895	199,398,582	209,811,507	214,985,728	247,205,802
Social Security and Medicare	105,315,805	94,610,474	98,062,163	101,832,983	103,884,110
Retirement	112,360,579	96,758,166	116,227,469	102,839,607	105,832,035
Workers' Compensation Wage Loss	14,185,560	17,177,734	17,150,370	16,314,427	16,298,090
Life Insurance	1,615,494	1,224,139	1,257,702	1,274,421	1,295,396
Employee Benefits-University (1)	-	62,885,836	64,053,510	60,563,259	73,561,282
Unemployment Insurance	2,782,019	2,003,122	1,676,505	1,378,534	1,121,587
Tuition Assistance	10,747,739	10,898,703	10,809,881	11,444,652	12,089,980
Other State Contributions	338,432	270,254	285,231	313,708	305,019
TOTAL STATE CONTRIBUTIONS	460,689,523	485,227,012	519,334,339	510,947,319	561,593,301
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689	\$ 2,352,535,539	\$ 2,458,046,044

(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, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Abstracters, Board of Examiners					
Cash	\$ 73,509	\$ 115,584	\$ 71,178	\$ 94,151	\$ 48,037
Accountability and Disclosure Commission, Nebraska					
Cash	1,090,574	748,587	807,686	647,045	644,164
Administrative Services					
Cash	36,095,359	35,368,014	32,371,117	32,644,016	38,673,899
Federal	(8,833,681)	(7,093,657)	(16,257,348)	(20,970,104)	(23,495,518)
Revolving	94,059,956	88,318,437	96,707,367	88,276,115	81,705,151
Trust	47,463,629	42,032,807	28,798,674	26,061,221	31,177,204
	<u>168,785,263</u>	<u>158,625,601</u>	<u>141,619,810</u>	<u>126,011,248</u>	<u>128,060,736</u>
Aeronautics, Department of					
Cash	7,412,756	7,627,543	8,430,783	8,284,060	22,401,347
Trust	6,724,247	6,654,269	6,737,668	6,774,706	6,047,493
	<u>14,137,003</u>	<u>14,281,812</u>	<u>15,168,451</u>	<u>15,058,766</u>	<u>28,448,840</u>
Agriculture, Department of					
Cash	3,905,196	3,797,426	3,799,804	3,586,416	3,477,891
Federal	3,283,547	3,266,965	3,376,436	3,422,153	3,562,091
Revolving	38,097	54,153	15,489	45,160	125,342
	<u>7,226,840</u>	<u>7,118,544</u>	<u>7,191,729</u>	<u>7,053,729</u>	<u>7,165,324</u>
Agriculture, State Board of					
Cash	1,111,846	900,261	946,907	1,114,103	2,078
	<u>1,111,846</u>	<u>900,261</u>	<u>946,907</u>	<u>1,114,103</u>	<u>2,078</u>
Arts Council, Nebraska					
Cash	17,301	26,914	213,301	28,353	54,767
Federal	97,385	74,919	8,947	61,475	72,258
	<u>114,686</u>	<u>101,833</u>	<u>222,248</u>	<u>89,828</u>	<u>127,025</u>
Attorney General					
Cash	6,161,360	3,328,494	4,722,723	5,637,935	9,227,329
Federal	20,310	108,311	44,759	33,144	22,727
Revolving	73,144	159,219	123,236	205,165	237,461
Trust	69,761	70,562	4,869	23,161	276,498
	<u>6,324,575</u>	<u>3,666,586</u>	<u>4,895,587</u>	<u>5,899,405</u>	<u>9,764,015</u>
Auditor of Public Accounts					
Cash	207,133	52,913	1,662	13,906	109,979
Banking and Finance, Department of					
Cash	20,967,104	22,226,681	24,116,130	21,060,690	16,485,652
Barber Examiners, Board of					
Cash	183,484	180,428	152,340	181,249	144,364
Blind and Visually Impaired, Commission for					
Cash	137,136	120,252	103,506	105,049	138,218
Federal	-	108,423	110,675	(9,505)	(774)
Trust	62,073	63,974	65,236	66,722	68,140
	<u>199,209</u>	<u>292,649</u>	<u>279,417</u>	<u>162,266</u>	<u>205,584</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Brand Committee, Nebraska					
Cash	1,156,069	1,057,617	954,249	1,017,715	1,915,312
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,906,991	2,223,131	2,030,766	2,574,668	2,634,746
Correctional Services, Department of					
Cash	1,187,229	1,315,616	2,088,194	2,539,658	2,956,866
Federal	1,043,347	888,590	896,579	229,218	277,426
Revolving	14,775,987	14,603,616	14,534,600	14,719,581	18,740,399
Trust	5,614,603	6,042,069	6,545,336	6,502,054	5,985,261
	<u>22,621,166</u>	<u>22,849,891</u>	<u>24,064,709</u>	<u>23,990,511</u>	<u>27,959,952</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	2,096,669	2,018,132	1,786,120	1,556,829	1,388,971
Federal	422,412	340,350	213,369	134,456	144,840
	<u>2,519,081</u>	<u>2,358,482</u>	<u>1,999,489</u>	<u>1,691,285</u>	<u>1,533,811</u>
Dairy Industry Development Board, Nebraska					
Cash	87,530	103,737	112,519	108,267	120,211
Deaf/Hard of Hearing, Commission for the					
Cash	30,309	19,572	24,698	28,052	39,871
Dry Bean Commission					
Cash	103,626	54,557	131,013	252,526	407,594
Economic Development, Department of (1)					
Cash	32,947,247	36,347,966	46,065,382	50,231,266	51,717,700
Federal	12,827,875	13,016,529	17,697,573	17,837,640	13,995,706
	<u>45,775,122</u>	<u>49,364,495</u>	<u>63,762,955</u>	<u>68,068,906</u>	<u>65,713,406</u>
Education, State Department of					
Cash	13,941,472	12,760,273	13,579,076	13,520,157	15,972,117
Federal	12,280,700	11,246,515	10,364,644	8,250,997	6,267,402
Revolving	238,719	272,880	300,412	276,995	238,067
Trust	70,601,704	76,838,341	79,973,190	81,479,766	85,618,709
	<u>97,062,595</u>	<u>101,118,009</u>	<u>104,217,322</u>	<u>103,527,915</u>	<u>108,096,295</u>
Educational Lands and Funds, Board of					
Cash	3,263,165	5,094,147	5,926,290	6,711,275	7,276,756
Trust	623,043,299	689,200,152	719,709,087	729,304,689	790,620,491
	<u>626,306,464</u>	<u>694,294,299</u>	<u>725,635,377</u>	<u>736,015,964</u>	<u>797,897,247</u>
Educational Telecommunications Commission, Nebraska					
Cash	496,972	435,404	381,259	335,891	254,567
Federal	4,392	4,392	4,392	-	-
Trust	22,000	22,000	22,000	492,033	41,326
	<u>523,364</u>	<u>461,796</u>	<u>407,651</u>	<u>827,924</u>	<u>295,893</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Electrical Board, Nebraska					
Cash	934,599	690,772	1,185,015	897,526	1,051,376
Energy Agency					
Cash	1,830,016	566,131	501,836	1,338,594	1,265,729
Federal	12,822,617	14,109,267	14,142,240	14,106,283	14,132,312
Trust	33,178,372	34,864,477	34,657,064	34,794,949	34,881,895
	<u>47,831,005</u>	<u>49,539,875</u>	<u>49,301,140</u>	<u>50,239,826</u>	<u>50,279,936</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	952,746	1,015,186	999,281	1,043,523	1,004,765
Environmental Quality, Department of					
Cash	15,314,146	17,404,897	21,369,858	21,630,005	18,842,643
Federal	1,039,567	1,008,195	1,071,270	1,397,205	1,269,708
Trust	375,435,713	392,613,438	434,558,772	456,446,737	482,133,778
	<u>391,789,426</u>	<u>411,026,530</u>	<u>456,999,900</u>	<u>479,473,947</u>	<u>502,246,129</u>
Equal Opportunity Commission					
Federal	1,073,504	1,184,073	1,210,355	1,612,141	1,378,406
Ethanol Board, Nebraska					
Cash	269,905	261,988	203,851	142,927	106,723
Federal	2,764	2,764	2,764	2,764	-
	<u>272,669</u>	<u>264,752</u>	<u>206,615</u>	<u>145,691</u>	<u>106,723</u>
Fire Marshal, State					
Cash	2,416,918	2,571,743	2,396,985	2,317,552	2,119,140
Federal	6,915	52,857	62,799	35,202	51,890
	<u>2,423,833</u>	<u>2,624,600</u>	<u>2,459,784</u>	<u>2,352,754</u>	<u>2,171,030</u>
Foster Care Review Board, State					
Cash	19,193	23,711	25,149	25,750	28,138
Trust	17,670	18,013	18,368	18,787	19,186
	<u>36,863</u>	<u>41,724</u>	<u>43,517</u>	<u>44,537</u>	<u>47,324</u>
Game and Parks Commission					
Cash	90,053,015	86,051,010	107,151,597	109,595,100	118,121,062
Federal	(94,954)	154,655	1,753,418	1,124,432	1,041,367
	<u>89,958,061</u>	<u>86,205,665</u>	<u>108,905,015</u>	<u>110,719,532</u>	<u>119,162,429</u>
Geologists, Board of					
Cash	65,610	72,489	75,418	76,383	76,109
Grain Sorghum Development, Utilization and Marketing Board					
Cash	72,140	45,930	110,432	159,720	203,650
Health and Human Services, Department of					
Cash	69,265,093	74,823,649	77,423,106	83,606,106	84,812,374
Federal	42,627,111	37,869,951	30,801,142	30,212,571	16,798,310
Trust	428,677,123	459,722,296	463,379,004	442,315,598	469,470,806
	<u>540,569,327</u>	<u>572,415,896</u>	<u>571,603,252</u>	<u>556,134,275</u>	<u>571,081,490</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Historical Society, Nebraska State					
Cash	442,987	294,080	449,853	521,177	475,495
Federal	330,728	317,569	326,027	319,427	287,330
Trust	241,288	220,729	206,358	211,879	216,807
	<u>1,015,003</u>	<u>832,378</u>	<u>982,238</u>	<u>1,052,483</u>	<u>979,632</u>
Indian Affairs, Commission on					
Cash	27,471	15,671	14,497	13,031	23,450
Federal	6,943	7,080	-	-	-
	<u>34,414</u>	<u>22,751</u>	<u>14,497</u>	<u>13,031</u>	<u>23,450</u>
Insurance, Department of					
Cash	13,801,565	14,692,724	17,710,335	18,141,632	18,363,705
Trust	9,651,652	19,907,443	10,070,168	10,071,709	10,501,456
	<u>23,453,217</u>	<u>34,600,167</u>	<u>27,780,503</u>	<u>28,213,341</u>	<u>28,865,161</u>
Investment Council, Nebraska					
Cash	1,093,187	1,356,087	907,729	1,120,576	1,356,930
Labor, Department of					
Cash	2,999,008	4,589,548	5,636,589	10,850,413	11,571,316
Federal	3,067,922	2,414,223	2,742,225	2,774,119	2,258,435
Trust	53,934,721	56,602,021	58,566,483	58,237,116	61,646,295
	<u>60,001,651</u>	<u>63,605,792</u>	<u>66,945,297</u>	<u>71,861,648</u>	<u>75,476,046</u>
Land Surveyors, State Board of Examiners for					
Cash	60,188	47,357	64,876	52,644	66,004
Landscape Architects, Board of					
Cash	25,859	28,333	31,484	38,329	41,296
Latino-American Commission					
Cash	100	100	1,056	4,109	6,365
Legislative Council					
Cash	336,660	395,531	471,535	531,795	487,140
Library Commission, Nebraska					
Cash	91,898	70,379	50,594	47,752	50,243
Federal	167,860	(80,802)	76,932	51,172	123,944
Trust	102,781	129,128	126,924	120,518	130,092
	<u>362,539</u>	<u>118,705</u>	<u>254,450</u>	<u>219,442</u>	<u>304,279</u>
Liquor Control Commission, Nebraska					
Cash	91,515	88,653	105,154	119,313	134,496
Military, Department of					
Cash	1,671,317	639,074	1,583,114	1,693,132	1,737,346
Federal	1,243,727	1,324,572	1,375,225	2,334,944	1,986,102
	<u>2,915,044</u>	<u>1,963,646</u>	<u>2,958,339</u>	<u>4,028,076</u>	<u>3,723,448</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	545,708	613,345	724,130	801,220	850,964

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Motor Vehicles, Department of					
Cash	20,760,813	22,546,008	24,752,648	31,465,662	28,018,115
Federal	(16,468)	(33,528)	(14,317)	(42,560)	675
Trust	46,612	46,612	46,612	46,612	46,612
	<u>20,790,957</u>	<u>22,559,092</u>	<u>24,784,943</u>	<u>31,469,714</u>	<u>28,065,402</u>
Natural Resources, Department of					
Cash	20,045,632	15,171,752	28,571,702	50,255,312	54,745,874
Federal	86,587	89,888	178,999	146,703	231,002
	<u>20,132,219</u>	<u>15,261,640</u>	<u>28,750,701</u>	<u>50,402,015</u>	<u>54,976,876</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	490,964	876,080	791,746	536,806	873,365
Federal	(24,559)	(6,911)	-	(2,000)	(36,253)
Trust	35,385	36,072	105,730	156,260	252,445
	<u>501,790</u>	<u>905,241</u>	<u>897,476</u>	<u>691,066</u>	<u>1,089,557</u>
Postsecondary Education, Coordinating Commission for					
Cash	12,504,910	11,607,293	11,339,056	20,240,014	14,991,311
Federal	10,601	10,807	11,020	11,271	11,511
Trust	11,685	16,822	25,871	38,852	32,464
	<u>12,527,196</u>	<u>11,634,922</u>	<u>11,375,947</u>	<u>20,290,137</u>	<u>15,035,286</u>
Power Review Board , Nebraska					
Cash	<u>386,498</u>	<u>431,097</u>	<u>228,252</u>	<u>258,912</u>	<u>215,502</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>522,218</u>	<u>549,104</u>	<u>539,420</u>	<u>539,109</u>	<u>537,126</u>
Public Advocacy, Commission on					
Cash	<u>1,337,297</u>	<u>1,457,377</u>	<u>1,627,899</u>	<u>1,386,491</u>	<u>1,161,013</u>
Public Service Commission					
Cash	49,320,761	54,247,164	53,646,419	58,165,294	60,751,417
Trust	-	3,128,017	5,045,493	-	-
	<u>49,320,761</u>	<u>57,375,181</u>	<u>58,691,912</u>	<u>58,165,294</u>	<u>60,751,417</u>
Racing Commission, State					
Cash	<u>241,442</u>	<u>204,074</u>	<u>241,463</u>	<u>279,083</u>	<u>306,973</u>
Real Property Appraiser Board					
Cash	<u>560,014</u>	<u>608,141</u>	<u>618,996</u>	<u>625,215</u>	<u>614,372</u>
Real Estate Commission, State					
Cash	<u>777,661</u>	<u>971,074</u>	<u>1,107,212</u>	<u>1,530,036</u>	<u>1,805,697</u>
Retirement Systems, Public Employees'					
Cash	400,598	357,784	297,430	274,687	297,113
Trust	11,008,450,201	12,384,471,180	13,001,792,830	12,918,592,011	14,244,826,731
	<u>11,008,850,799</u>	<u>12,384,828,964</u>	<u>13,002,090,260</u>	<u>12,918,866,698</u>	<u>14,245,123,844</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Revenue, Department of					
Cash	22,148,630	21,539,312	22,182,300	19,314,672	424,203
Trust	5,708,716	4,716,279	4,747,758	6,616,065	-
	<u>27,857,346</u>	<u>26,255,591</u>	<u>26,930,058</u>	<u>25,930,737</u>	<u>424,203</u>
Roads, Department of					
Cash	186,674,872	238,096,330	226,408,895	147,098,905	197,503,358
Trust	-	-	-	-	6,595,707
	<u>186,674,872</u>	<u>238,096,330</u>	<u>226,408,895</u>	<u>147,098,905</u>	<u>204,099,065</u>
Secretary of State					
Cash	4,785,051	4,629,510	5,371,816	4,655,737	5,312,285
Revolving	191,520	131,369	93,267	140,815	134,962
	<u>4,976,571</u>	<u>4,760,879</u>	<u>5,465,083</u>	<u>4,796,552</u>	<u>5,447,247</u>
State Colleges					
Cash	29,964,230	27,790,741	28,626,200	31,089,554	33,497,135
Federal	449,370	520,244	607,180	660,474	722,720
Revolving	17,647,207	15,265,985	14,926,803	24,982,724	17,550,461
Trust	(2,341,374)	(2,859,045)	(3,549,752)	(3,538,941)	2,676,685
	<u>45,719,433</u>	<u>40,717,925</u>	<u>40,610,431</u>	<u>53,193,811</u>	<u>54,447,001</u>
State Patrol, Nebraska					
Cash	10,746,563	10,019,888	10,107,281	10,076,268	9,725,798
Federal	(144,259)	(304,590)	(216,737)	(595,075)	(330,019)
Revolving	769,911	893,236	861,087	1,032,373	1,272,876
	<u>11,372,215</u>	<u>10,608,534</u>	<u>10,751,631</u>	<u>10,513,566</u>	<u>10,668,655</u>
State Treasurer					
General	811,229,706	672,874,669	727,545,861	530,064,359	246,277,982
Cash Reserve	384,121,402	719,065,306	727,835,426	730,655,108	680,655,108
Cash	1,006,429	1,504,766	2,419,119	2,010,013	2,163,583
Construction	104,665,261	92,551,287	73,012,516	84,794,348	48,482,229
Trust	113,807,472	114,733,459	118,717,420	115,557,522	115,813,128
	<u>1,414,830,270</u>	<u>1,600,729,487</u>	<u>1,649,530,342</u>	<u>1,463,081,350</u>	<u>1,093,392,030</u>
Supreme Court					
Cash	14,121,644	11,800,993	8,489,386	7,564,404	10,350,588
Federal	223,438	243,084	201,002	157,172	230,880
	<u>14,345,082</u>	<u>12,044,077</u>	<u>8,690,388</u>	<u>7,721,576</u>	<u>10,581,468</u>
Tax Equalization and Review Commission					
Cash	133,373	105,360	54,583	34,726	13,468
Technical Community Colleges, Nebraska Coordinating Commission for					
Cash	5,431	5,537	5,646	5,775	5,897
Tourism Commission, Nebraska (1)					
Cash	1,950,449	2,820,318	2,530,929	2,690,476	4,059,374
University of Nebraska					
Cash	309,092,024	334,929,843	349,818,675	359,492,998	328,391,890
Construction	243,763	248,497	253,400	259,171	264,678
Federal	(550,361)	(2,834,407)	(4,086,183)	(5,638,528)	(8,617,642)
Revolving	251,248,210	248,557,182	242,292,616	271,161,061	282,628,317
Trust	390,756,367	443,555,458	474,662,999	452,474,254	504,488,644
	<u>950,790,003</u>	<u>1,024,456,573</u>	<u>1,062,941,507</u>	<u>1,077,748,956</u>	<u>1,107,155,887</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE

For the years ended June 30, 2013 through June 30, 2017

AGENCY	2013	2014	2015	2016	2017
Veterans' Affairs, Department of					
Cash	80,930	86,784	110,064	187,535	4,469,311
Construction	90,523	92,280	94,101	96,244	98,289
Federal	-	-	-	-	13,445,899
Trust	1,362,381	1,335,506	1,310,148	689,977	1,916,017
	<u>1,533,834</u>	<u>1,514,570</u>	<u>1,514,313</u>	<u>973,756</u>	<u>19,929,516</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	173,590	592,142	971,125	338,532	156,678
Workers' Compensation Court, Nebraska					
Cash	5,782,614	5,889,109	5,921,772	6,079,228	5,918,836
Trust	2,034,186	4,629,457	3,853,862	3,189,686	2,627,583
	<u>7,816,800</u>	<u>10,518,566</u>	<u>9,775,634</u>	<u>9,268,914</u>	<u>8,546,419</u>
State Totals					
General	811,229,706	672,874,669	727,545,861	530,064,359	246,277,982
Cash Reserve	384,121,402	719,065,306	727,835,426	730,655,108	680,655,108
Cash	1,030,975,519	1,111,119,218	1,174,790,211	1,163,237,030	1,205,199,177
Construction	104,999,547	92,892,064	73,360,017	85,149,763	48,845,196
Federal	83,475,340	78,010,328	66,705,387	57,657,191	45,832,735
Revolving	379,042,751	368,256,077	369,854,877	400,839,989	402,633,036
Trust	13,174,712,267	14,738,811,536	15,450,198,172	15,346,743,943	16,858,111,453
	<u>\$ 15,968,556,532</u>	<u>\$ 17,781,029,198</u>	<u>\$ 18,590,289,951</u>	<u>\$ 18,314,347,383</u>	<u>\$ 19,487,554,687</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, 2013 through June 30, 2017

PROGRAM	2013	2014	2015	2016	2017
Medicaid	\$ 1,682,578,349	\$ 1,727,311,238	\$ 1,714,330,815	\$ 1,830,908,391	\$ 1,935,170,499
Education Aid (1)	1,358,253,258	1,389,823,192	1,453,285,634	1,506,792,282	1,505,964,100
Higher Education Aid Payments and Scholarships	446,345,825	458,979,436	467,926,998	470,641,056	494,648,069
Property Tax Credit	113,888,038	114,429,015	139,463,600	202,338,646	202,153,728
Welfare Client Eligibility & Service Vendor Payments	201,534,977	190,292,341	182,671,343	197,765,411	199,347,983
Child Welfare Aid	166,458,370	190,347,070	190,647,877	193,293,110	196,218,023
Community Mental Retardation Programs	108,277,558	112,185,687	150,701,802	155,466,547	166,697,448
Aid to Community Colleges	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176
Behavioral Health Aid	99,656,997	85,887,748	88,794,170	94,136,302	95,568,195
Children's Health Insurance	66,631,788	76,703,940	82,315,595	74,252,257	75,169,222
Aid to Local Government for Homestead Exemption	67,229,037	64,730,230	67,257,394	71,448,249	74,818,923
Public Transportation Systems	81,935,776	101,057,596	72,627,392	83,573,897	71,062,125
Community Health Programs	65,271,377	66,379,589	66,640,386	67,394,264	68,503,052
Wastewater Treatment and Related Construction	30,922,897	32,498,253	69,917,815	52,769,460	50,138,229
Aid to Local Entities from Temporary School Fund	45,761,459	44,016,432	49,348,637	48,154,853	47,355,805
Public Employee Retirement-def. benefit plans	29,991,325	24,290,810	46,645,251	47,477,438	47,303,239
Universal Service Fund	48,641,444	46,079,429	49,307,589	39,130,253	34,436,374
Economic Development	29,145,251	22,242,864	21,291,109	23,403,544	26,676,889
Municipal Equalization	19,984,909	19,793,963	19,154,591	21,166,883	23,416,844
Water Conservation and Resource Development Programs for the Aged	9,739,027	19,237,913	28,569,547	16,752,950	19,773,725
Environmental Trust Act	17,748,075	17,122,455	18,115,739	18,925,381	19,394,933
Airport Construction and Development	18,376,586	20,749,808	15,405,233	21,422,629	18,122,800
Drinking Water Loan Program	13,460,825	15,151,347	14,945,806	29,088,094	17,243,238
Public Health Aid	14,842,346	12,927,257	14,380,236	10,303,273	15,335,221
Biomedical Research	12,566,086	13,024,925	13,274,767	15,583,081	15,140,615
Energy Grants	14,000,000	14,000,000	14,000,000	12,167,717	14,236,178
Industry Recruitment	25,633,134	13,106,573	14,859,000	10,079,491	14,166,348
Governor's Emergency Program	8,174,885	10,130,105	12,598,430	10,795,376	12,860,948
Aid to Local Taxing Entities from Highway Tax Fund	32,238,453	30,358,167	50,846,773	36,197,715	9,743,728
Vocational Rehabilitation	9,219,707	9,242,219	9,382,070	9,597,720	9,542,281
Enhanced Wireless 911 Fund	7,998,386	8,264,337	8,426,396	9,121,479	8,979,599
Division of Employment	8,960,567	7,412,593	8,621,378	7,316,888	8,251,295
Witness Protection Program	8,554,983	6,374,712	5,564,920	7,447,032	7,398,170
Civil Defense	2,078,786	2,236,228	2,204,464	3,129,480	5,539,308
Convention Center Financing	8,794,782	7,744,832	4,636,713	3,721,205	4,431,121
State Fair Support	3,715,608	2,580,939	4,021,225	4,245,379	4,403,863
School Assistance and Support Aid	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753
OASDI Disability Determination	7,812,044	9,079,486	7,548,229	9,634,708	3,617,512
Cancer Research Aid	3,006,398	2,963,469	3,082,509	3,185,250	3,117,199
Law Enforcement & Criminal Justice	2,779,780	2,617,435	2,620,552	3,454,088	3,070,537
General Operations	5,501,369	2,873,470	2,470,551	2,596,989	2,127,020
All Other	4,148,207	3,056,388	2,504,574	3,173,495	2,022,822
	42,610,463	44,023,662	44,099,281	53,081,252	63,583,751
TOTAL AID PAYMENTS	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033	\$ 5,697,619,888
FUND TYPE CLASSIFICATION:					
General	\$ 2,354,432,341	\$ 2,469,548,829	\$ 2,605,016,228	\$ 2,716,178,803	\$ 2,832,107,218
Cash	475,351,853	506,814,623	509,783,469	589,678,891	570,974,932
Construction	1,038,554	20,633	-	-	-
Federal	2,022,068,987	1,966,034,999	1,991,461,938	2,053,835,213	2,065,863,629
Revolving	13,916,989	16,118,481	14,980,393	17,121,831	17,851,882
Trust	165,453,088	178,144,757	211,923,982	207,280,295	210,822,227
TOTAL	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033	\$ 5,697,619,888

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, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	Health and Human Services System - Health and Human Services(2)	\$ 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	\$ 3,214,794,549	\$ 3,387,436,261
2	Education, State Department of	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	1,643,331,764	1,640,740,839
3	Retirement Systems, Public Employees'	436,957,347	451,618,210	479,011,583	540,259,107	585,219,284	637,755,650	678,885,102	765,911,487	822,104,922	847,249,574
4	Roads, Department of	633,520,869	708,961,210	665,066,124	603,597,635	689,559,380	755,030,171	762,316,054	802,032,048	907,695,441	832,801,000
5	Administrative Services, Department of	362,259,362	368,479,236	383,461,063	393,670,282	414,631,273	380,738,164	399,521,795	409,858,400	439,418,534	425,998,780
6	Revenue, Department of (2)	256,283,498	263,724,469	271,785,231	275,832,474	276,008,895	279,408,387	281,702,177	305,584,208	384,317,419	397,932,304
7	Correctional Services, Department of	179,063,647	184,615,768	192,226,950	194,226,367	194,992,452	192,848,200	210,546,589	230,801,807	249,059,245	249,834,248
8	Supreme Court	78,267,334	82,610,215	85,955,051	87,931,360	88,791,145	93,300,355	122,052,001	175,910,902	175,413,344	180,737,994
9	Game and Parks Commission	70,839,882	77,229,236	81,792,944	83,891,987	83,907,426	93,321,474	99,704,434	95,607,253	105,535,310	107,219,071
10	Environmental Quality, Department of	67,737,925	67,042,574	113,128,453	103,721,498	84,865,134	85,463,688	77,777,217	116,834,748	98,276,199	99,656,546
11	Technical Community Colleges, Nebraska Coordinating Commission for	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176
12	State Patrol, Nebraska	68,115,347	68,642,507	74,496,414	79,476,364	79,261,112	77,165,706	76,187,510	77,130,464	81,149,442	83,160,718
13	Public Service Commission	71,627,802	61,137,898	64,243,417	66,491,979	59,378,137	63,904,762	59,673,109	64,161,521	57,072,893	48,626,028
14	Economic Development, Department of	38,877,654	44,539,873	44,728,796	61,000,687	48,954,461	43,205,659	40,329,253	41,427,293	43,293,023	48,468,194
15	Military, Department of	119,056,326	90,646,422	74,314,357	91,177,144	92,669,348	92,850,054	84,616,285	87,258,377	70,528,782	44,521,617
16	State Treasurer	53,234,993	51,873,862	50,308,260	45,021,758	25,084,065	28,018,170	32,404,619	32,944,610	40,926,074	40,739,700
17	Labor, Department of	42,527,620	35,808,748	47,423,389	47,212,894	48,286,243	44,851,916	37,846,956	54,057,258	40,669,809	38,999,766
18	Motor Vehicles, Department of	22,485,487	23,361,370	20,398,510	26,185,014	22,011,208	18,704,068	19,336,371	20,430,812	22,633,797	33,667,448
19	Natural Resources, Department of	18,960,818	24,300,146	20,983,929	19,133,340	17,975,622	20,470,587	31,221,173	40,898,311	30,129,867	32,041,097
20	Postsecondary Education, Coordinating Commission for	14,445,597	14,460,809	16,354,359	17,603,609	18,059,163	17,708,965	21,238,166	20,405,213	20,002,736	28,684,363
21	Aeronautics, Department of	19,587,312	15,513,207	22,738,447	26,201,907	25,030,977	16,110,173	21,065,790	17,596,818	31,527,001	22,123,466
22	Criminal Justice, Commission on Law Enforcement and	16,989,075	20,534,053	19,822,413	22,490,290	18,551,507	16,022,809	14,058,065	16,389,741	19,775,360	22,041,789
23	Legislative Council	16,604,769	18,246,128	18,146,496	17,527,638	17,174,617	17,241,662	17,966,464	18,892,035	19,590,958	20,382,272
24	Agriculture, Department of	17,077,584	17,549,393	16,740,149	15,674,306	16,426,548	15,809,965	16,994,259	17,353,371	18,089,297	18,546,881
25	Insurance, Department of	16,518,037	23,924,243	19,025,354	15,505,046	20,684,058	17,930,472	18,616,714	15,481,258	21,090,350	17,489,835
26	Educational Lands and Funds, Board of	9,871,497	10,841,941	11,184,066	11,882,080	12,375,801	13,579,544	13,789,623	15,621,004	16,830,378	17,335,877
27	Energy Agency (3)	-	11,318,443	21,864,556	43,831,477	47,239,380	28,530,974	15,231,035	16,885,631	11,673,877	15,868,048
28	Educational Telecommunications Commission, Nebraska	18,502,006	20,889,618	16,905,315	10,524,888	11,369,292	10,109,098	10,253,708	11,092,819	10,752,700	11,398,492
29	Attorney General	11,378,987	9,673,611	9,595,872	9,591,984	9,881,249	10,201,226	9,952,946	9,618,867	9,840,556	10,372,421
30	Corn Development, Utilization and Marketing Board, Nebraska	3,046,495	3,829,642	3,568,650	3,674,857	3,736,332	4,400,165	6,615,453	7,426,297	7,294,147	8,158,038
31	Secretary of State	6,850,050	7,571,337	6,570,663	6,436,570	6,720,826	5,987,465	6,900,112	7,503,956	7,613,550	7,613,550
32	Historical Society, Nebraska State	6,188,885	7,149,812	9,797,192	7,465,828	5,830,116	6,161,256	6,574,336	9,023,829	11,505,633	7,241,812
33	Banking and Finance, Department of	5,907,665	5,904,119	6,023,326	6,053,429	6,008,983	6,401,568	6,585,625	6,515,251	6,870,985	6,870,985
34	Blind and Visually Impaired, Commission for	4,310,348	4,745,132	4,778,073	4,827,513	4,549,427	4,804,101	5,211,196	5,373,428	5,434,727	6,361,517
35	Workers' Compensation Court, Nebraska	5,546,378	5,855,376	5,947,545	6,937,391	6,731,375	6,294,971	6,252,410	6,352,313	6,226,992	6,320,319
36	Fire Marshal, State	4,875,273	5,481,126	5,697,983	5,762,201	5,522,025	5,628,654	5,972,574	5,721,355	6,071,992	5,981,770
37	Pardons, Board of	695,453	725,379	756,922	766,326	773,716	788,483	795,162	824,085	951,353	5,557,741
38	Library Commission, Nebraska	5,722,469	5,496,848	5,373,471	5,793,461	6,510,043	6,014,644	5,416,927	5,310,774	5,306,413	5,329,593
39	Tourism Commission, Nebraska (4)	-	-	-	-	-	4,410,835	4,262,908	5,601,192	5,806,654	4,791,434
40	Brand Committee, Nebraska	3,851,158	4,066,287	3,987,303	4,032,677	4,020,691	4,040,810	4,058,637	4,118,226	4,544,620	4,429,415
41	Agriculture, State Board of	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753
42	Auditor of Public Accounts	3,324,398	3,577,223	3,438,717	3,312,498	3,436,868	3,513,626	3,519,008	3,574,950	3,689,694	3,643,741
43	Public Advocacy, Commission on	3,337,213	3,473,096	3,735,769	3,608,044	3,535,313	3,330,708	3,602,028	3,960,289	3,369,378	3,565,553
44	Arts Council, Nebraska	2,423,827	2,270,992	2,754,577	3,584,462	2,491,456	3,086,660	2,675,910	2,756,763	2,435,798	3,179,725
45	Investment Council, Nebraska	1,586,084	1,796,674	2,035,526	2,267,618	2,348,663	2,183,176	2,264,066	2,369,121	2,423,694	2,710,873
46	Veterans' Affairs, Department of	1,534,671	2,407,382	4,605,131	3,123,441	2,205,037	2,261,802	2,309,233	2,542,350	2,879,967	2,639,631
47	Foster Care Review Board, State	1,651,871	1,536,301	1,687,785	1,606,282	1,734,515	1,662,400	1,831,787	2,022,108	2,265,036	2,258,882
48	Equal Opportunity Commission	1,956,359	2,026,528	1,928,886	1,785,709	1,713,924	1,700,174	1,715,106	1,899,806	1,903,175	1,960,713
49	Governor (3)	11,542,844	1,649,102	1,746,798	1,640,936	1,684,164	1,661,406	1,650,254	1,654,900	1,964,710	1,892,148
50	Electrical Board, Nebraska	1,426,368	1,450,503	1,496,681	1,489,115	1,434,732	1,471,711	1,537,862	1,578,223	1,587,520	1,571,321
51	Dairy Industry Development Board	1,036,396	1,147,833	1,180,184	1,163,300	1,258,571	1,168,787	1,149,774	1,217,406	1,337,509	1,401,524
52	Liquor Control Commission, Nebraska	863,593	934,277	969,042	916,944	907,294	997,858	997,283	1,059,171	1,191,233	1,190,034
53	Real Estate Commission, State	993,217	1,015,123	1,073,676	1,146,613	1,056,789	1,119,927	1,121,437	1,173,218	1,172,797	1,153,434
54	Wheat Development, Utilization and Marketing Board, Nebraska	953,089	1,121,631	1,170,965	1,143,454	1,007,505	1,052,008	1,088,540	1,244,521	1,587,550	1,135,034
55	Deaf/Hard of Hearing, Commission for the	901,147	801,724	827,475	786,479	836,461	746,309	859,977	1,022,721	1,028,759	956,481
56	Oil and Gas Conservation Commission, Nebraska	602,494	647,320	665,224	630,452	675,384	725,201	804,259	781,078	740,031	928,209
57	Tax Equalization and Review Commission	757,530	806,772	886,662	854,519	767,685	759,042	807,082	831,327	789,076	869,229
58	Accountability and Disclosure Commission, Nebraska	513,400	591,811	535,907	533,161	529,556	539,673	535,078	592,367	819,029	726,977
59	Motor Vehicle Industry Licensing Board, Nebraska	621,698	618,841	649,983	637,692	689,311	651,597	680,428	659,976	710,991	723,681

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
60	Engineers and Architects, Board of Examiners for Professional	680,985	639,326	645,911	585,617	578,488	608,960	594,568	658,207	649,052	711,197
61	Ethanol Board, Nebraska	482,860	435,835	537,344	547,142	465,213	545,644	542,265	601,838	624,933	644,576
62	Racing Commission, State	906,223	821,668	843,861	825,024	726,831	591,942	642,707	555,904	565,177	569,902
63	Power Review Board, Nebraska	291,002	285,074	305,901	346,938	466,264	451,081	513,299	677,825	508,814	511,716
64	Public Accountancy, Nebraska State Board of	380,849	404,309	439,245	381,320	366,664	384,288	370,087	369,351	369,645	370,553
65	Real Estate Appraiser Board	294,521	261,052	283,872	180,567	281,476	281,731	342,791	358,141	334,348	360,384
66	Dry Bean Commission	300,786	275,913	283,794	346,848	309,427	298,118	339,126	297,161	330,661	352,068
67	Industrial Relations, Commission of	241,511	314,358	265,865	276,478	287,662	249,831	257,509	250,603	268,707	266,963
68	Indian Affairs, Commission on	190,304	189,018	200,274	211,014	201,525	224,050	202,864	231,018	217,269	222,497
69	Latino-American Commission	212,991	202,506	171,237	198,121	192,100	185,367	200,419	195,163	205,503	190,271
70	Lieutenant Governor	145,154	145,191	135,499	138,581	130,421	118,621	109,998	114,126	136,375	138,820
71	Barber Examiners, Board of	113,547	130,534	125,870	129,562	123,911	127,821	151,692	129,318	125,750	133,510
72	Grain Sorghum Development, Utilization and Marketing Board	128,215	140,540	126,096	134,083	144,883	134,539	121,034	75,135	103,914	115,527
73	Abstracters, Board of Examiners	39,001	40,495	41,538	46,991	46,288	51,238	43,456	50,376	53,152	49,614
74	Geologists, Board of	32,045	29,063	24,801	29,684	31,119	23,597	25,866	28,775	28,954	25,835
75	Landscape Architects, State Board of	18,555	17,379	18,625	19,825	21,359	22,059	20,316	21,431	20,362	21,789
76	Land Surveyors, State Board of Examiners for	23,037	19,175	18,557	17,202	17,369	16,966	15,807	18,675	16,154	20,427
-	Status of Women, Nebraska Commission on the	12,476	1,593	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 8,812,101,600	\$ 8,930,812,661
	State Colleges	121,260,614	117,515,060	133,870,449	135,302,483	138,563,858	147,399,579	162,607,464	154,648,166	152,271,810	153,951,374
	University of Nebraska	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	2,645,344,289	2,781,162,900
	Total:	\$ 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	\$ 11,609,717,699	\$ 11,865,926,935
	% Change from Previous Year	7%	5%	5%	2%	1%	3%	3%	5%	6%	2%

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

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	Health and Human Services System - Health and Human Services (1)	\$ 287,055,222	\$ 291,240,395	\$ 313,426,654	\$ 299,985,730	\$ 294,459,417	\$ 291,224,336	\$ 307,017,839	\$ 312,836,444	\$ 320,355,562	\$ 320,289,896
2	Roads, Department of	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599	129,891,649	134,893,565	137,422,417	142,329,007	143,385,935
3	Correctional Services, Department of	110,758,540	116,062,038	124,055,199	121,829,156	121,522,086	120,171,688	128,346,655	133,690,719	138,702,421	141,335,847
4	Supreme Court	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086	69,853,552	80,185,143	91,831,520	98,517,543	104,612,865
5	State Patrol, Nebraska	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304	55,216,757	54,636,326	55,846,032	57,689,108	60,119,301
6	Administrative Services, Department of	36,281,535	37,623,720	41,223,606	39,970,655	40,488,747	39,101,963	39,795,075	40,155,837	41,979,451	43,084,403
7	Game and Parks Commission	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819	34,074,310	35,407,640	36,485,682	37,545,560	38,793,883
8	Education, State Department of	30,672,415	32,181,755	33,799,205	33,625,547	32,990,806	31,290,973	32,897,596	34,272,799	36,325,759	37,846,733
9	Revenue, Department of (2)	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666	24,815,816	24,986,937	25,173,310	26,166,615	26,545,086
10	Labor, Department of	24,157,380	22,760,279	26,959,598	25,759,869	22,226,928	21,701,846	20,377,253	36,741,712	21,668,621	21,884,820
11	Legislative Council	14,254,172	15,059,927	15,967,337	15,254,859	14,898,288	14,789,875	15,358,640	16,005,134	16,940,300	17,384,426
12	Environmental Quality, Department of	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966	13,846,302	14,565,410	14,964,190	15,049,751	15,439,207
13	Motor Vehicles, Department of	9,006,599	8,978,934	10,016,020	9,820,499	9,674,977	9,340,903	9,786,856	10,217,022	11,254,967	11,439,207
14	Agriculture, Department of	9,015,666	9,314,383	10,176,204	9,647,849	9,549,731	9,167,659	10,087,029	10,462,940	10,713,050	
15	Military, Department of	7,813,592	8,230,245	9,203,818	8,940,415	9,543,392	8,853,445	8,965,192	9,395,736	9,551,628	9,796,986
16	Attorney General	6,436,382	7,070,881	7,175,747	6,948,338	7,249,408	7,288,092	7,891,495	7,766,949	8,159,269	8,702,798
17	Insurance, Department of	6,458,913	7,000,428	7,769,928	7,530,084	7,193,248	7,302,961	7,349,742	7,658,328	8,057,137	8,083,654
18	Natural Resources, Department of	6,111,459	6,291,789	6,878,070	6,909,662	6,958,538	6,822,926	6,985,249	7,213,418	7,356,388	7,880,012
19	Banking and Finance, Department of	4,276,805	4,622,330	4,989,480	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461	5,493,520	5,496,916
20	Economic Development, Department of	4,736,769	4,587,032	5,163,450	4,832,104	4,698,499	3,992,439	4,124,489	4,469,064	4,704,156	4,723,280
21	Fire Marshal, State	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798	4,276,762	4,307,322	4,264,686	4,572,917	4,706,093
22	Pardons, Board of	649,534	708,974	708,974	724,278	724,278	724,278	750,808	763,252	800,732	4,392,043
23	Historical Society, Nebraska State	3,963,439	4,222,831	4,400,949	4,224,970	3,964,197	3,921,910	4,214,499	4,374,199	4,239,120	4,329,297
24	Educational Telecommunications Commission, Nebraska	4,386,938	4,696,527	4,980,943	4,281,721	4,350,209	4,188,340	4,025,304	4,228,881	4,218,586	4,247,257
25	Workers' Compensation Court, Nebraska	3,458,918	3,639,365	3,802,174	3,887,630	3,845,895	3,713,406	4,085,216	4,084,670	4,196,629	
26	Public Service Commission	3,432,304	3,489,915	3,419,288	3,365,349	3,305,618	3,243,666	3,389,038	3,451,759	3,601,008	3,896,489
27	Brand Committee, Nebraska	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214	3,308,604	3,410,701	3,471,222	3,794,667	3,738,750
28	Auditor of Public Accounts	2,873,555	3,280,153	3,242,536	3,088,566	3,205,533	3,269,026	3,274,674	3,367,576	3,436,600	3,427,511
29	Criminal Justice, Commission on Law Enforcement and	2,361,855	2,459,918	2,809,169	2,646,592	2,578,441	2,544,164	2,752,506	2,947,896	3,284,619	3,381,180
30	Blind and Visually Impaired, Commission for	2,496,696	2,693,558	2,881,021	2,786,998	2,682,957	2,597,086	2,685,182	2,762,208	2,907,784	3,112,742
31	State Treasurer	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125	2,579,868	2,688,902	2,796,552	3,013,405	3,080,160
32	Retirement Systems, Public Employees'	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741	2,577,835	2,706,180	2,866,554	3,013,961	3,068,162
33	Library Commission, Nebraska	2,336,863	2,293,641	2,618,009	2,633,167	2,548,051	2,467,166	2,595,991	2,647,494	2,623,225	2,661,486
34	Secretary of State	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047	2,100,272	2,235,155	2,220,862	2,239,833	2,335,408
35	Educational Lands and Funds, Board of	1,999,867	2,135,613	2,128,816	2,163,880	2,184,900	2,044,038	2,090,483	2,054,352	2,160,597	2,232,617
36	Foster Care Review Board, State	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625	1,317,863	1,445,737	1,592,985	1,778,229	1,899,237
37	Governor (3)	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688	1,755,242	1,682,097
38	Equal Opportunity Commission	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924	1,439,103	1,489,733	1,551,609	1,556,704	1,667,350
39	Aeronautics, Department of	1,549,731	1,608,095	1,838,283	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722
40	Investment Council, Nebraska	588,318	544,640	650,710	822,507	912,225	1,018,620	1,065,624	1,114,814	1,276,759	1,347,768
41	Energy Agency (3)	-	1,147,939	1,444,328	1,651,405	1,642,388	1,490,345	1,271,097	1,296,230	1,223,478	1,288,588
42	Electrical Board, Nebraska	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439	1,117,784	1,165,112	1,176,505	1,244,550	1,208,275
43	Postsecondary Education, Coordinating Commission for	1,144,951	1,124,420	1,097,382	1,115,268	1,029,539	1,016,591	1,087,080	1,204,107	1,163,784	1,131,016
44	Veterans' Affairs, Department of	604,963	693,388	814,854	863,494	962,028	913,688	970,417	979,663	943,486	1,010,450
45	Liquor Control Commission, Nebraska	647,544	674,906	733,767	682,386	689,964	678,882	770,071	799,824	922,232	992,894
46	Public Advocacy, Commission on	813,012	842,072	875,688	875,714	858,359	857,913	865,265	893,232	946,041	918,416
47	Tourism Commission, Nebraska (4)	-	-	-	-	-	596,900	673,792	767,941	888,545	795,132
48	Tax Equalization and Review Commission	659,010	686,381	743,442	745,123	646,632	668,449	714,267	738,163	688,961	747,569
49	Real Estate Commission, State	607,348	627,370	687,281	683,574	673,109	688,734	727,771	688,453	703,620	738,146
50	Deaf/Hard of Hearing, Commission for the	654,956	600,229	674,063	553,982	571,379	522,986	554,981	610,562	718,977	716,216
51	Arts Council, Nebraska	523,932	556,174	607,046	604,672	597,967	590,997	598,626	627,992	620,921	641,038
52	Oil and Gas Conservation Commission, Nebraska	475,026	481,485	545,826	528,846	539,692	592,771	631,591	619,178	634,805	615,899
53	Motor Vehicle Industry Licensing Board, Nebraska	508,280	498,001	536,758	515,345	570,749	545,720	563,033	543,810	587,045	595,069
54	Accountability and Disclosure Commission, Nebraska	460,977	472,852	500,406	497,579	478,411	490,990	488,564	523,017	543,805	563,018
55	Corn Development, Utilization and Marketing Board, Nebraska	386,990	425,141	503,101	467,265	492,594	504,631	523,991	544,186	446,980	492,616
56	Engineers and Architects, Board of Examiners for Professional	341,789	393,932	420,869	357,088	366,216	391,748	392,478	431,623	417,967	432,145
57	Ethanol Board, Nebraska	310,372	320,763	334,724	345,990	335,997	319,327	318,652	331,660	359,235	394,650
58	Racing Commission, State	510,018	434,601	511,546	494,199	428,537	358,481	289,831	272,955	288,651	289,350
59	Power Review Board, Nebraska	202,959	216,606	241,220	238,082	250,389	225,394	245,086	253,924	267,432	284,828

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
60	Public Accountancy, Nebraska State Board of	219,677	220,593	238,321	233,463	233,009	216,444	221,711	232,326	242,319	250,277
61	Industrial Relations, Commission of	199,763	252,511	222,172	230,324	237,508	202,792	214,739	211,127	224,050	234,724
62	Indian Affairs, Commission on	159,460	155,979	180,194	177,325	141,266	135,067	157,853	187,548	193,597	204,945
63	Real Estate Appraiser Board	124,841	125,911	131,206	131,570	167,735	138,961	154,399	187,620	197,291	202,766
64	Wheat Development, Utilization and Marketing Board, Nebraska	146,326	125,190	167,529	146,310	141,105	161,257	194,216	183,692	199,062	201,823
65	Latino-American Commission	160,046	169,223	122,881	163,881	151,477	158,524	167,737	169,267	185,216	174,808
66	Lieutenant Governor	125,306	125,686	120,026	120,628	115,470	103,884	100,398	100,785	114,528	118,352
67	Barber Examiners, Board of	96,988	113,004	110,440	107,537	106,566	107,400	129,271	105,318	109,920	117,102
68	Grain Sorghum Development, Utilization and Marketing Board	60,212	62,807	64,823	62,884	61,855	60,774	62,230	38,671	49,359	58,678
69	Dry Bean Commission	34,460	36,449	40,256	40,400	38,871	40,351	40,736	42,569	44,773	53,968
70	Abstracters, Board of Examiners	20,585	20,976	24,017	24,617	24,637	26,026	25,837	28,254	27,820	28,585
	- Status of Women, Nebraska Commission on the	-	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	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 1,089,195,201	\$ 1,113,444,190
	State Colleges	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363	61,849,247	64,892,447	67,136,749	69,268,343	70,270,540
	University of Nebraska	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	1,194,071,995	1,274,331,314
	Total:	\$ 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	\$ 2,352,535,539	\$ 2,458,046,044
	% Change from Previous Year	4%	4%	6%	0%	1%	1%	4%	4%	3%	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, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	Retirement Systems, Public Employees'	\$ 410,975,985	\$ 423,927,272	\$ 448,685,760	\$ 508,983,554	\$ 554,208,755	\$ 605,150,008	\$ 651,861,663	\$ 716,366,941	\$ 771,584,371	\$ 796,838,639
2	Administrative Services, Department of	306,292,032	309,560,739	312,923,969	326,096,646	343,805,726	324,238,146	341,983,869	354,209,835	375,259,929	360,490,585
3	Health and Human Services System - Health and Human Services (1)	218,470,224	215,825,420	231,386,420	214,001,587	197,077,719	227,725,369	214,619,257	227,385,791	212,568,955	224,637,614
4	Roads, Department of	108,472,451	124,018,919	109,119,614	98,062,499	114,585,208	116,627,036	152,638,574	176,230,178	195,526,267	162,604,045
5	Correctional Services, Department of	61,808,114	62,554,366	61,797,905	66,034,380	70,659,587	71,264,540	80,213,231	93,944,883	102,083,279	98,397,479
6	Supreme Court	10,584,343	12,679,775	14,155,107	16,542,212	17,094,462	21,029,309	38,702,618	81,059,697	73,613,359	72,695,497
7	Revenue, Department of (2)	44,083,081	43,252,324	44,098,133	45,028,431	49,893,677	52,952,303	52,504,445	56,110,236	61,409,859	54,948,982
8	Game and Parks Commission	23,752,791	21,363,487	22,996,225	26,067,178	24,393,669	29,557,874	28,091,994	30,470,335	33,447,074	35,905,777
9	Education, State Department of	20,945,634	21,526,624	22,773,302	23,322,886	23,602,968	24,193,639	23,513,982	25,361,676	27,975,938	31,560,266
10	Motor Vehicles, Department of	8,867,300	8,804,378	9,695,240	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020	21,355,698
11	Environmental Quality, Department of	15,850,713	15,902,838	20,003,650	18,298,319	16,628,788	24,905,454	17,157,492	17,051,607	19,664,872	18,578,084
12	State Patrol, Nebraska	12,288,602	11,710,098	17,163,403	15,280,736	16,628,788	14,513,725	15,640,241	14,730,272	16,896,489	18,248,993
13	State Treasurer	16,307,452	13,682,897	10,767,022	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732	16,692,027
14	Military, Department of	13,686,948	13,369,640	27,982,041	28,782,119	32,094,958	30,102,921	27,085,401	21,007,230	18,203,632	15,761,767
15	Educational Lands and Funds, Board of	7,738,834	8,533,827	8,955,212	9,624,527	10,128,779	11,383,151	11,639,560	13,469,560	14,494,363	14,967,200
16	Labor, Department of	10,190,502	6,322,610	8,714,782	12,527,652	15,029,305	13,713,895	10,498,000	11,149,741	10,913,786	9,198,638
17	Insurance, Department of	9,772,819	16,551,614	10,983,586	7,667,790	13,158,367	10,185,475	10,986,466	7,515,819	12,222,163	8,672,517
18	Postsecondary Education, Coordinating Commission for	355,511	284,055	203,825	220,843	228,831	290,394	256,311	287,052	263,182	8,258,771
19	Corn Development, Utilization and Marketing Board, Nebraska	2,468,696	3,204,398	2,938,178	3,054,329	3,060,165	3,759,890	5,915,292	6,687,035	6,670,840	7,457,717
20	Agriculture, Department of	4,678,219	4,484,373	4,340,660	4,739,300	5,418,096	5,181,481	5,819,518	6,282,101	5,787,587	5,787,587
21	Educational Telecommunications Commission, Nebraska	12,766,073	12,889,959	9,711,767	4,999,734	5,148,890	4,906,830	5,105,661	5,646,434	5,144,543	5,640,466
22	Secretary of State	4,549,582	5,285,802	4,269,862	4,191,479	4,352,789	3,790,050	4,556,396	4,567,629	5,240,747	4,828,639
23	Natural Resources, Department of	1,940,537	4,457,255	2,841,978	2,308,723	2,234,555	3,369,852	4,397,339	4,519,157	5,000,353	3,899,227
24	Criminal Justice, Commission on Law Enforcement and	6,058,264	9,833,636	7,755,381	8,813,822	4,399,660	3,112,201	2,768,695	3,105,125	3,584,310	3,526,816
25	Aeronautics, Department of	1,189,573	1,136,323	1,115,466	1,198,272	757,555	980,197	927,629	806,056	3,300,901	3,300,901
26	Tourism Commission, Nebraska (4)	-	-	-	-	-	3,471,583	3,222,175	4,473,903	4,230,644	2,894,578
27	Historical Society, Nebraska State	1,750,478	1,819,191	1,897,121	2,206,356	1,629,294	1,907,602	1,908,811	1,804,988	2,502,432	2,403,481
28	Legislative Council	1,560,434	2,048,880	1,459,328	1,512,218	1,282,591	1,550,666	1,761,570	1,968,698	1,519,097	1,879,239
29	Economic Development, Department of	4,526,690	5,103,232	5,315,314	4,970,143	4,836,013	1,412,444	1,551,030	1,470,079	1,550,704	1,788,776
30	Public Service Commission	2,114,500	2,038,305	5,475,656	2,265,505	2,603,689	2,636,752	2,514,302	2,459,394	6,712,745	1,692,751
31	Blind and Visually Impaired, Commission for	814,445	839,990	741,984	841,172	842,640	966,177	1,149,091	1,059,540	1,109,442	1,474,904
32	Dairy Industry Development Board	1,034,901	1,146,917	1,178,658	1,161,236	1,258,171	1,168,394	1,149,187	1,216,910	1,336,625	1,401,159
33	Attorney General	4,613,793	2,256,769	2,105,240	2,246,452	2,225,973	2,344,120	1,661,616	1,422,376	1,372,866	1,398,727
34	Workers' Compensation Court, Nebraska	717,685	926,870	908,308	1,896,883	1,636,508	1,438,818	1,377,375	1,370,009	1,340,558	1,364,946
35	Investment Council, Nebraska	967,295	1,227,338	1,372,087	1,408,075	1,414,492	1,137,387	1,169,284	1,233,493	1,115,917	1,329,160
36	Banking and Finance, Department of	1,324,546	900,024	802,978	947,795	943,202	1,332,126	1,474,518	1,143,185	764,929	1,051,027
37	Pardons, Board of	36,327	31,255	42,585	53,415	43,898	57,271	37,793	38,691	134,444	1,033,984
38	Wheat Development, Utilization and Marketing Board, Nebraska	753,030	933,143	940,573	927,079	792,860	816,438	821,964	981,464	1,311,192	863,946
39	Library Commission, Nebraska	709,782	676,349	672,462	666,037	900,942	954,765	860,808	833,470	692,995	810,047
40	Fire Marshal, State	462,974	583,842	560,825	576,377	532,160	589,934	664,158	737,244	780,710	637,456
41	Energy Agency (3)	-	236,096	433,349	1,085,521	2,737,478	1,377,702	777,337	720,213	337,162	379,313
42	Real Estate Commission, State	316,917	313,240	325,375	406,370	313,685	385,687	343,336	435,489	419,457	360,719
43	Oil and Gas Conservation Commission, Nebraska	106,532	102,304	90,998	83,799	94,117	114,037	97,145	80,909	82,900	298,321
44	Foster Care Review Board, State	246,556	228,651	208,545	215,578	231,491	238,315	317,348	371,959	420,088	294,240
45	Dry Bean Commission	246,315	224,389	222,745	275,675	248,788	234,721	275,834	237,450	247,429	270,336
46	Equal Opportunity Commission	310,652	302,760	238,034	233,070	239,058	235,818	202,378	293,017	308,375	269,813
47	Engineers and Architects, Board of Examiners for Professional	307,983	215,908	202,396	199,514	186,800	192,280	180,766	207,105	217,055	260,810
48	Ethanol Board, Nebraska	142,291	84,379	165,184	193,657	101,494	203,694	200,034	246,768	245,580	220,731
49	Veterans' Affairs, Department of	144,098	241,736	292,656	283,967	154,002	132,490	136,635	157,172	201,115	218,292
50	Power Review Board, Nebraska	75,445	56,788	49,829	95,875	206,396	214,650	250,965	405,529	216,024	209,484
51	Electrical Board, Nebraska	142,532	135,183	144,358	171,875	143,806	195,117	179,312	211,158	166,937	189,091
52	Brand Committee, Nebraska	164,688	173,085	126,561	197,517	138,044	166,601	149,779	151,106	178,205	186,288
53	Liquor Control Commission, Nebraska	199,985	234,909	218,244	221,731	194,887	300,715	207,771	234,967	253,944	183,097
54	Deaf/Hard of Hearing, Commission for the	210,067	181,744	137,011	209,467	229,420	184,887	250,308	366,800	266,785	179,989
55	Auditor of Public Accounts	384,881	212,800	154,534	171,114	160,741	176,852	187,514	167,172	204,186	171,196
56	Public Advocacy, Commission on	99,689	147,410	155,033	149,464	167,870	160,319	140,416	159,424	173,935	170,892
57	Governor (3)	442,475	206,924	207,357	152,010	159,282	154,691	147,867	170,270	180,764	165,361
58	Arts Council, Nebraska	150,295	166,357	154,444	174,001	126,487	112,685	132,727	186,876	171,618	149,918
59	Real Estate Appraiser Board	153,557	125,576	137,328	38,116	99,620	129,546	167,656	151,322	122,233	146,603

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
60	Racing Commission, State	173,746	177,368	131,528	143,765	107,747	96,752	108,122	116,897	116,638	121,175
61	Tax Equalization and Review Commission	84,401	101,439	123,490	98,275	106,198	81,550	87,068	85,866	89,683	108,852
62	Public Accountancy, Nebraska State Board of	133,164	153,690	184,788	127,585	116,690	136,270	124,635	119,810	109,703	100,340
63	Motor Vehicle Industry Licensing Board, Nebraska	67,098	69,255	73,865	75,718	71,978	67,316	64,392	71,465	69,861	71,384
64	Grain Sorghum Development, Utilization and Marketing Board	54,534	59,972	44,547	57,849	64,719	58,840	49,029	25,817	41,882	46,322
65	Industrial Relations, Commission of	32,558	49,780	35,016	40,942	46,249	44,194	39,634	37,005	39,303	30,661
66	Geologists, Board of	29,612	26,154	23,089	28,188	27,484	21,479	21,690	22,688	22,866	21,564
67	Landscape Architects, State Board of	17,298	16,355	17,377	19,811	21,359	20,346	18,807	20,308	18,268	19,845
68	Land Surveyors, State Board of Examiners for	19,192	16,030	15,138	15,033	14,376	14,811	13,199	14,960	13,223	14,702
69	Indian Affairs, Commission on	19,493	21,631	14,301	18,089	53,021	84,747	42,549	35,942	18,339	13,593
70	Abstracters, Board of Examiners	11,371	14,832	10,144	13,889	14,123	15,152	11,101	15,826	12,973	13,030
71	Barber Examiners, Board of	11,821	13,202	11,558	16,151	12,163	15,824	17,045	18,724	12,037	12,882
72	Latino-American Commission	38,076	21,865	34,323	25,813	27,275	18,014	17,681	15,773	11,851	10,910
73	Lieutenant Governor	5,808	6,475	5,548	6,332	5,136	3,886	4,406	4,970	5,785	4,957
74	Status of Women, Nebraska Commission on the	3,822	1,413	-	-	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	44,402	43,270	31,315	31,051	43,598	43,765	40,693	58,617	267,856	(178,092)
	Sub-Total:	\$ 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	\$ 2,038,358,580	\$ 2,031,014,732
	State Colleges	37,253,351	25,229,424	19,203,194	21,555,131	24,608,477	26,304,749	34,467,165	28,771,003	28,631,279	29,329,028
	University of Nebraska	497,640,380	528,830,969	532,047,165	585,735,522	604,266,602	596,622,165	617,606,713	637,417,535	643,220,140	682,635,072
	Total:	\$ 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	\$ 2,710,209,999	\$ 2,742,978,832
	% Change from Previous Year	8%	3%	2%	6%	4%	3%	6%	7%	5%	1%

(1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
 (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
 (3) Energy Agency was separated from the Governor on July 1, 2008.
 (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, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	Health and Human Services System - Health and Human Services (1)	\$ 3,822,991	\$ 4,235,232	\$ 3,999,977	\$ 3,475,154	\$ 4,971,371	\$ 4,053,700	\$ 4,856,739	\$ 4,705,299	\$ 5,095,901	\$ 4,162,417
2	Supreme Court	1,632,526	1,387,941	1,016,558	947,572	1,184,507	1,287,403	1,950,469	1,960,420	2,099,114	2,314,490
3	Education, State Department of	1,920,350	2,206,015	1,941,981	1,675,014	1,750,236	1,724,657	1,733,716	1,745,928	1,976,254	1,884,765
4	Roads, Department of	1,090,600	925,130	813,794	783,279	868,217	908,811	918,593	935,834	1,079,592	832,229
5	Legislative Council	629,933	761,444	611,580	636,757	643,703	735,421	623,544	773,038	679,459	812,930
6	Agriculture, Department of	946,533	819,452	836,395	649,846	719,995	702,669	814,425	859,705	866,948	808,015
7	Correctional Services, Department of	1,009,782	917,640	814,934	728,593	696,302	750,648	869,643	837,371	965,719	742,887
8	Brand Committee, Nebraska	477,675	561,374	516,749	493,277	520,433	519,456	468,093	482,503	498,778	504,377
9	Game and Parks Commission	453,369	456,776	405,345	360,708	421,989	539,508	494,943	518,095	475,460	488,605
10	Fire Marshal, State	587,917	588,818	579,818	489,721	422,396	432,131	538,556	472,562	451,422	461,328
11	Labor, Department of	538,978	451,232	453,170	414,652	481,999	539,381	471,970	478,827	490,516	432,217
12	Insurance, Department of	269,457	370,230	271,840	307,172	332,443	440,076	278,546	303,752	366,415	324,838
13	State Patrol, Nebraska	311,642	290,910	339,359	289,358	362,111	334,853	355,209	373,809	315,737	308,500
14	Environmental Quality, Department of	509,313	514,472	417,783	404,924	404,857	387,028	441,233	427,136	421,357	302,675
15	Banking and Finance, Department of	272,280	291,263	229,193	241,318	247,550	275,431	290,250	291,909	250,322	289,957
16	Motor Vehicles, Department of	354,620	314,346	311,630	255,475	245,042	242,486	341,232	265,415	320,558	267,253
17	Revenue, Department of (2)	567,644	502,155	413,976	369,075	353,288	337,008	320,923	329,528	310,095	255,431
18	Economic Development, Department of	558,322	565,557	454,313	383,422	448,578	349,894	395,837	391,370	326,059	254,542
19	Natural Resources, Department of	376,935	358,470	273,996	264,975	330,821	304,679	393,163	344,383	327,668	246,944
20	Blind and Visually Impaired, Commission for	233,430	248,664	172,158	201,624	205,890	138,265	233,946	258,559	249,820	231,469
21	Corn Development, Utilization and Marketing Board, Nebraska	190,809	193,438	125,273	153,263	176,764	135,644	176,170	195,076	176,327	205,901
22	Attorney General	267,659	301,090	290,692	302,157	254,775	393,096	318,563	281,088	250,519	202,688
23	Administrative Services, Department of	187,033	270,901	155,781	199,133	270,092	234,296	273,105	358,638	257,851	197,789
24	Educational Telecommunications Commission, Nebraska	187,686	180,161	155,675	174,295	167,870	186,092	210,408	206,708	195,468	171,633
25	Military, Department of	401,929	408,245	362,876	311,743	531,261	306,453	207,356	222,918	193,593	169,563
26	Electrical Board, Nebraska	174,053	153,568	164,378	152,327	141,912	142,698	184,047	170,202	175,177	163,422
27	Pardons, Board of	9,592	9,908	5,663	3,937	5,540	6,992	6,561	5,484	5,591	115,795
28	Public Service Commission	120,508	115,128	119,616	125,729	113,105	113,081	114,668	128,520	119,536	104,666
29	Historical Society, Nebraska State	88,039	87,566	80,673	72,868	71,673	98,807	101,632	110,401	103,291	104,622
30	Tourism Commission, Nebraska (4)	-	-	-	-	-	214,736	159,366	162,380	162,966	94,967
31	Criminal Justice, Commission on Law Enforcement and	115,328	90,729	110,584	90,118	83,334	81,601	91,224	96,687	116,597	84,222
32	Wheat Development, Utilization and Marketing Board, Nebraska	53,733	63,298	62,863	70,065	73,540	74,313	72,360	79,365	77,296	69,265
33	Motor Vehicle Industry Licensing Board, Nebraska	46,320	49,589	39,360	46,629	46,584	58,561	53,003	44,701	54,085	57,228
34	Aeronautics, Department of	102,467	105,527	97,712	83,609	85,506	75,425	69,912	62,653	57,810	55,543
35	Racing Commission, State	69,871	64,522	65,931	58,048	65,341	53,757	42,379	47,833	53,147	51,304
36	Real Estate Commission, State	63,237	62,142	56,313	53,288	50,069	50,033	50,292	43,048	47,904	46,957
37	Foster Care Review Board, State	54,384	50,037	53,240	40,652	41,371	59,858	69,687	57,164	51,132	46,465
38	Governor (3)	82,869	28,913	69,131	55,526	54,388	38,604	58,128	33,080	28,704	44,690
39	Library Commission, Nebraska	132,426	69,521	42,628	44,313	89,663	96,990	67,683	52,473	41,549	37,538
40	Deaf/Hard of Hearing, Commission for the	34,173	19,751	16,401	21,489	35,662	32,751	30,439	43,499	40,952	34,724
41	Investment Council, Nebraska	30,471	24,696	12,729	18,853	21,946	24,864	22,356	20,814	31,018	33,945
42	Workers' Compensation Court, Nebraska	60,233	50,909	40,700	33,557	45,636	31,622	35,547	29,532	31,620	32,706
43	Auditor of Public Accounts	61,917	60,470	41,647	41,814	56,657	51,096	47,922	39,593	44,941	32,411
44	Energy Agency (3)	-	28,836	33,170	38,164	41,770	29,792	33,070	33,500	33,745	30,107
45	Retirement Systems, Public Employees'	33,466	28,674	20,478	16,346	25,222	25,144	24,578	23,524	27,316	29,350
46	Public Advocacy, Commission on	25,721	31,775	35,736	35,366	53,415	53,547	54,816	58,900	30,915	28,736
47	Dry Bean Commission	20,011	15,075	20,793	30,773	21,768	23,046	22,556	17,142	38,459	27,764
48	Educational Lands and Funds, Board of	31,470	36,749	34,281	30,575	28,175	26,140	30,493	28,216	28,220	27,542
49	Ethanol Board, Nebraska	30,197	30,693	24,596	18,761	27,722	22,623	23,579	23,410	20,118	27,270
50	Veterans' Affairs, Department of	21,450	35,598	21,612	15,009	30,384	29,582	25,108	25,472	29,159	24,677
51	Equal Opportunity Commission	50,124	34,716	22,682	19,246	24,654	16,087	22,003	26,339	26,830	21,504
52	Postsecondary Education, Coordinating Commission for	36,515	32,441	15,890	15,969	21,447	29,920	26,820	31,113	22,280	21,048
53	Public Accountancy, Nebraska State Board of	22,575	27,352	16,066	20,043	15,810	27,004	19,247	16,085	17,623	19,506
54	State Treasurer	69,477	79,089	37,794	20,407	17,249	24,058	26,586	24,229	32,516	17,458
55	Arts Council, Nebraska	21,751	31,440	14,977	15,722	13,269	14,191	14,054	16,919	15,956	
56	Lieutenant Governor	14,040	13,030	9,925	11,621	9,815	10,851	5,194	8,371	16,062	15,511
57	Engineers and Architects, Board of Examiners for Professional	26,672	21,839	20,805	21,377	23,864	21,935	21,324	16,366	14,030	14,191
58	Liquor Control Commission, Nebraska	14,505	24,462	17,031	12,827	18,104	18,261	19,441	17,990	15,057	14,043
59	Oil and Gas Conservation Commission, Nebraska	14,116	15,440	10,400	17,807	12,887	16,608	17,334	16,685	14,029	13,209

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
60	Power Review Board, Nebraska	12,598	11,680	12,943	12,981	9,479	11,037	17,248	18,372	15,135	12,565
61	Secretary of State	39,392	30,573	34,975	18,055	19,033	18,872	17,759	22,476	18,033	11,114
62	Real Estate Appraiser Board	16,123	9,565	15,338	10,881	12,791	13,224	20,736	19,199	14,824	11,015
63	Grain Sorghum Development, Utilization and Marketing Board	11,081	17,761	16,726	13,350	18,309	14,925	9,775	10,647	12,673	10,527
64	Tax Equalization and Review Commission	12,123	11,270	14,491	11,121	14,855	9,043	5,747	7,298	8,376	9,609
65	Abstracters, Board of Examiners	7,045	4,687	7,347	8,261	7,100	6,139	5,934	5,022	8,508	7,213
66	Land Surveyors, State Board of Examiners for	3,845	3,145	3,419	2,169	2,993	2,155	2,608	3,715	2,931	5,725
67	Accountability and Disclosure Commission, Nebraska	8,021	7,759	4,186	4,531	7,547	4,918	5,821	5,733	7,368	5,226
68	Latino-American Commission	14,869	11,418	12,582	8,427	13,348	8,829	15,001	10,123	6,867	4,553
69	Geologists, Board of	2,433	2,909	1,712	1,496	3,635	2,118	4,176	6,087	6,088	4,271
70	Indian Affairs, Commission on	11,351	8,813	5,779	1,011	4,351	3,936	2,462	7,528	5,333	3,959
71	Barber Examiners, Board of	4,738	4,328	3,872	5,874	5,182	4,597	4,314	4,277	3,793	2,777
72	Landscape Architects, State Board of	1,257	1,024	1,248	14	-	1,713	1,509	1,123	2,094	1,944
73	Industrial Relations, Commission of	7,366	10,576	6,053	5,212	3,905	2,845	2,787	2,471	3,345	1,578
74	Dairy Industry Development Board	1,495	916	1,526	1,794	400	393	587	496	884	365
-	Status of Women, Nebraska Commission on the	3,396	176	-	-	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 19,688,257	\$ 19,851,039	\$ 17,542,848	\$ 15,970,519	\$ 18,602,900	\$ 18,038,408	\$ 19,756,505	\$ 19,758,279	\$ 20,383,798	\$ 18,524,226
	State Colleges	1,102,450	1,146,497	1,711,207	1,710,298	1,751,243	2,267,094	2,736,202	2,699,301	2,753,618	2,461,581
	University of Nebraska	28,948,485	29,730,957	28,951,388	30,958,632	33,840,971	35,819,453	35,272,983	40,905,950	42,400,343	41,810,570
	Total:	\$ 49,739,192	\$ 50,728,493	\$ 48,205,443	\$ 48,639,449	\$ 54,195,114	\$ 56,124,955	\$ 57,765,690	\$ 63,363,530	\$ 65,537,759	\$ 62,796,377
	% Change from Previous Year	5%	2%	-5%	1%	11%	4%	3%	10%	3%	-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 CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	Roads, Department of	\$ 344,979,545	\$ 394,281,612	\$ 360,038,656	\$ 280,967,800	\$ 353,734,935	\$ 425,666,899	\$ 372,807,725	\$ 414,816,227	\$ 485,186,678	\$ 454,916,666
2	Health and Human Services System - Health and Human Services (1)	4,524,425	1,444,471	1,775,085	3,080,670	1,330,407	2,656,315	1,486,394	3,099,599	3,724,185	44,293,366
3	Administrative Services, Department of	16,986,006	18,293,994	26,425,125	21,756,101	25,069,180	13,481,033	14,618,146	12,634,090	19,269,861	20,620,594
4	Correctional Services, Department of	1,577,211	1,171,724	1,746,662	1,994,028	2,114,477	661,324	1,117,060	1,650,214	3,421,456	5,846,111
5	Game and Parks Commission	1,548,551	1,950,879	3,168,186	1,712,229	1,808,025	3,912,300	4,312,126	4,877,250	4,293,611	5,175,456
6	Military, Department of	17,258,616	16,442,259	4,769,414	14,515,465	867,786	10,227,597	9,580,215	537,918	2,108,787	4,065,157
7	State Patrol, Nebraska	4,513,656	4,409,811	5,799,206	6,698,463	7,781,629	6,206,542	4,629,357	5,316,790	5,295,691	3,595,321
8	Revenue, Department of (2)	136,707	169,448	169,782	1,291,667	968,791	201,276	59,692	115,573	319,262	1,283,303
9	Educational Telecommunications Commission, Nebraska	950,637	2,912,299	1,846,258	858,466	1,491,651	617,164	701,663	800,124	983,431	1,128,464
10	Agriculture, Department of	337,343	289,025	417,817	251,308	313,722	418,222	480,702	229,901	234,889	640,862
11	Motor Vehicles, Department of	48,959	190,499	115,741	387,015	36,794	36,667	82,921	26,288	44,656	567,251
12	Secretary of State	23,036	42,714	9,165	-	86,294	30,923	11,845	-	2,289	438,389
13	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	-	-	336,825
14	Legislative Council	160,230	375,877	108,251	123,804	350,035	165,700	222,710	145,165	452,102	305,677
15	Historical Society, Nebraska State	87,806	943,955	3,412,380	894,012	67,822	45,234	239,539	2,631,571	4,544,517	293,912
16	Environmental Quality, Department of	29,943	67,242	145,209	2,374,202	517,814	559,661	187,572	174,505	153,047	252,585
17	Criminal Justice, Commission on Law Enforcement and	49,480	104,391	72,534	46,177	61,181	8,722	61,108	15,356	34,009	250,150
18	Natural Resources, Department of	97,346	115,569	116,758	92,300	79,208	234,103	207,510	251,807	692,508	241,189
19	Blind and Visually Impaired, Commission for	62,610	51,696	43,750	101,662	29,277	172,334	62,840	322,110	56,397	220,687
20	Education, State Department of	166,531	154,206	160,685	150,970	181,690	91,868	53,279	60,598	96,314	188,091
21	Aeronautics, Department of	62,339	19,234	15,311	-	4,500	71,143	3,540,026	188,873	120,037	116,373
22	Public Service Commission	62,585	62,768	90,352	53,227	77,441	62,378	10,267	66,742	47,372	112,081
23	Educational Lands and Funds, Board of	101,326	135,752	65,757	63,098	33,938	126,215	29,087	68,876	147,198	108,518
24	Workers' Compensation Court, Nebraska	38,786	11,253	-	45,506	100,655	32,818	3,699	7,382	19,688	102,077
25	Labor, Department of	1,196,099	228,988	1,646,475	573,009	318,619	341,811	125,020	122,058	149,855	85,921
26	Insurance, Department of	16,848	1,971	-	-	-	1,960	1,960	3,359	96,962	60,328
27	Fire Marshal, State	49,528	213,479	103,061	209,656	144,595	246,208	313,116	86,714	139,901	55,415
28	Supreme Court	288,489	233,182	234,505	54,946	6,837	59,440	73,063	16,370	93,821	45,142
29	Banking and Finance, Department of	34,034	71,608	1,675	2,000	149,936	68,573	17,184	39,070	6,480	33,085
30	Attorney General	61,153	44,871	24,193	48,037	51,093	40,868	32,772	80,321	57,902	26,383
31	Deaf/Hard of Hearing, Commission for the	1,951	-	-	1,541	-	5,685	2,567	1,860	2,045	25,552
32	Foster Care Review Board, State	-	943	41,562	1,708	18,028	46,364	(985)	-	15,587	18,940
33	Library Commission, Nebraska	100,123	107,823	73,178	59,878	49,023	79,173	68,493	73,345	59,838	18,915
34	Pardons, Board of	-	-	-	-	-	-	-	16,658	10,586	15,919
35	State Treasurer	52,892	163,511	185,460	26,019	39,965	115,510	101,878	79,514	66,706	15,437
36	Auditor of Public Accounts	4,045	23,800	-	11,004	13,937	16,652	8,898	609	3,967	12,623
37	Electrical Board, Nebraska	17,223	2,151	3,582	5,289	575	16,112	9,391	20,358	856	10,533
38	Retirement Systems, Public Employees'	4,565,592	5,830,606	2,069,725	1,291,855	(132)	11,338	1,871	9,217	1,836	10,184
39	Veterans' Affairs, Department of	-	616,275	2,754,807	1,122,641	308,115	65,951	18,531	12,046	74,099	9,350
40	Real Estate Commission, State	5,715	12,371	4,707	3,381	4,301	11,098	38	6,228	1,816	7,612
41	Power Review Board, Nebraska	-	-	1,909	-	-	-	-	-	10,223	4,839
42	Engineers and Architects, Board of Examiners for Professional	4,541	7,647	1,841	7,638	1,608	2,997	-	3,113	-	4,051
43	Energy Agency (3)	-	13,336	24,424	84,067	13,180	-	17,825	1,821	-	3,692
44	Economic Development, Department of	3,004	26,523	-	-	-	15,747	-	-	5,974	3,333
45	Tax Equalization and Review Commission	1,996	7,682	5,239	-	-	-	-	-	2,056	3,199
46	Tourism Commission, Nebraska (4)	-	-	-	-	-	10,056	3,249	4,534	5,689	3,051
47	Racing Commission, State	2,879	2,300	2,086	-	-	-	2,487	13,950	1,126	3,037
48	Equal Opportunity Commission	9,020	28,198	-	26,323	2,288	9,166	992	28,841	11,266	2,046
49	Ethanol Board, Nebraska	-	-	1,574	-	-	-	-	-	-	1,925
50	Corn Development, Utilization and Marketing Board, Nebraska	-	6,665	2,098	-	6,809	-	-	-	-	1,804
51	Abstracters, Board of Examiners	-	-	30	224	428	3,921	584	1,274	3,851	786
52	Oil and Gas Conservation Commission, Nebraska	6,820	48,091	18,000	-	28,688	1,785	58,189	64,306	8,297	780
53	Barber Examiners, Board of	-	-	-	-	-	-	1,062	999	-	749
54	Public Accountancy, Nebraska State Board of	5,433	2,674	70	229	1,155	4,570	4,494	1,130	-	430
-	Governor (3)	53,148	2,935	-	-	893	-	-	15,862	-	-
-	Liquor Control Commission, Nebraska	1,559	-	-	-	4,339	-	-	6,390	-	-
-	Status of Women, Nebraska Commission on the	5,258	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	22,297	22,877	-	43,037	-	46,689	30,064	13,395	72,970	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	1,996	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
-	Postsecondary Education, Coordinating Commission for	7,204	7,075	1,096	-	9,884	8,496	2,484	979	-	-
-	Real Estate Appraiser Board	-	-	-	-	1,330	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	1,451	-	-	-	-	-	1,569	-
-	Arts Council, Nebraska	-	5,650	1,459	6,932	278	234	-	-	-	-
-	Investment Council, Nebraska	-	-	-	18,183	-	2,305	6,802	-	-	-
-	Indian Affairs, Commission on	-	2,595	-	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	1,824	1,491	2,624	-	-	-	349	-	2,009	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	2,388	-	-	-	-	-	-	-	-	-
-	Public Advocacy, Commission on	3,619	6,888	6,275	3,934	1,750	2,643	8,452	2,431	1,283	-
	Sub-Total:	\$ 400,328,356	\$ 451,386,880	\$ 417,725,190	\$ 341,059,701	\$ 398,284,774	\$ 466,921,790	\$ 415,416,313	\$ 448,763,711	\$ 532,156,555	\$ 545,584,166
	State Colleges	2,833,843	4,517,925	11,687,515	3,929,454	5,112,375	8,308,054	12,140,326	6,479,339	2,776,522	2,382,937
	University of Nebraska	164,087,598	209,427,735	226,330,607	158,852,063	164,419,800	214,673,258	221,571,961	247,800,851	362,406,292	356,518,691
	Total:	\$ 567,249,797	\$ 665,332,540	\$ 655,743,312	\$ 503,841,218	\$ 567,816,949	\$ 689,903,102	\$ 649,128,600	\$ 703,043,901	\$ 897,339,369	\$ 904,485,794
	% Change from Previous Year	25%	17%	-1%	-23%	13%	22%	-6%	8%	28%	1%

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

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

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

(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, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	Health and Human Services System - Health and Human Services (1)	\$ 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	\$ 2,673,049,946	\$ 2,794,052,968
2	Education, State Department of	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	1,576,957,499	1,569,260,984
3	Revenue, Department of (2)	184,614,514	192,620,114	198,122,888	202,209,020	198,655,473	201,101,984	200,224,389	227,461,352	296,111,588	314,899,502
4	Technical Community Colleges, Nebraska Coordinating Commission for	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176
5	Roads, Department of	55,074,402	57,841,571	53,079,337	88,505,133	86,833,421	81,935,776	101,057,597	72,627,392	83,573,897	71,062,125
6	Environmental Quality, Department of	37,962,849	37,499,827	77,674,424	68,296,663	53,074,709	45,765,243	45,425,510	84,298,500	63,072,733	65,473,451
7	Retirement Systems, Public Employees'	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251	47,477,438	47,303,239
8	Public Service Commission	65,897,905	55,431,782	55,138,505	60,682,169	53,278,284	57,848,885	53,644,834	58,055,106	46,592,232	42,820,041
9	Economic Development, Department of	29,052,869	34,257,529	33,795,719	50,815,018	38,971,371	37,435,135	34,257,897	35,096,780	36,706,130	41,698,263
10	Game and Parks Commission	11,944,619	19,881,077	18,256,036	20,830,951	23,275,924	25,237,482	31,397,731	23,255,891	29,773,605	26,855,350
11	State Treasurer	33,858,648	34,973,413	36,487,857	31,539,688	13,248,053	16,316,023	17,157,035	19,049,757	21,024,715	20,934,618
12	Natural Resources, Department of	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500	9,739,027	19,237,912	28,569,546	16,752,950	19,773,725
13	Postsecondary Education, Coordinating Commission for	12,901,416	13,012,818	15,036,166	16,251,529	16,769,462	16,363,564	19,865,471	18,881,962	18,553,490	19,273,528
14	Aeronautics, Department of	16,683,202	12,644,028	19,671,675	23,244,879	22,552,620	13,489,592	15,180,860	14,978,095	29,129,147	17,278,927
15	Criminal Justice, Commission on Law Enforcement and	8,404,148	8,045,379	9,074,745	10,893,581	11,428,891	10,276,121	8,384,532	10,224,677	12,755,825	14,799,511
16	Military, Department of	79,895,241	52,196,033	31,996,208	38,627,402	49,631,951	43,359,638	38,778,121	56,094,575	40,471,142	14,728,144
17	Energy Agency (3)	9,892,236	19,929,285	40,972,320	42,804,564	25,633,135	14,859,520	13,106,573	10,079,492	14,166,348	
18	Labor, Department of	6,444,661	6,045,639	9,649,364	7,937,712	10,229,392	8,554,983	6,374,713	5,564,920	7,447,031	7,398,170
19	Agriculture, State Board of	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753
20	Correctional Services, Department of	3,910,000	3,910,000	3,812,250	3,640,210	-	-	-	678,620	3,886,370	3,511,924
21	Public Advocacy, Commission on	2,395,172	2,444,951	2,663,037	2,543,566	2,453,919	2,256,286	2,533,079	2,846,302	2,217,204	2,447,509
22	Arts Council, Nebraska	1,727,849	1,511,371	1,976,651	2,783,135	1,753,455	2,368,553	1,930,503	1,872,825	1,626,340	2,372,813
23	Library Commission, Nebraska	2,443,275	2,349,514	1,967,194	2,390,066	2,922,364	2,416,550	1,823,952	1,703,992	1,888,806	1,801,607
24	Administrative Services, Department of	2,512,756	2,729,882	2,732,582	5,647,747	4,997,528	3,682,726	2,851,600	2,500,000	2,651,442	1,605,409
25	Veterans' Affairs, Department of	764,160	820,385	721,202	838,330	750,508	1,120,091	1,158,542	1,367,997	1,632,108	1,376,862
26	Blind and Visually Impaired, Commission for	703,167	911,224	939,160	896,057	788,663	930,239	1,080,137	971,011	1,111,284	1,321,715
27	Supreme Court	532,500	680,000	833,250	793,997	989,253	1,070,651	1,140,708	1,042,895	1,089,507	1,070,000
28	Tourism Commission, Nebraska (4)	-	-	-	-	-	117,560	204,326	192,434	518,810	1,003,706
29	State Patrol, Nebraska	886,000	961,870	855,354	824,102	695,332	893,829	926,377	863,561	952,417	888,603
30	Workers' Compensation Court, Nebraska	1,270,756	1,226,979	1,196,363	1,073,815	1,102,681	1,078,307	952,275	860,174	750,456	623,961
31	Agriculture, Department of	2,099,823	2,642,160	969,073	386,003	425,004	339,934	280,473	357,218	242,419	597,367
32	Insurance, Department of	-	-	-	-	-	-	-	-	347,673	348,498
33	Educational Telecommunications Commission, Nebraska	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
34	Fire Marshal, State	27,870	27,990	27,585	125,413	151,076	83,619	149,422	160,149	127,042	121,478
35	Historical Society, Nebraska State	299,123	76,269	6,069	67,622	97,130	187,703	109,855	102,670	116,273	110,500
36	Racing Commission, State	149,709	142,877	132,770	129,012	125,206	82,952	199,888	104,269	105,615	105,036
37	Attorney General	-	-	-	47,000	100,000	135,050	48,500	68,133	-	41,825
38	Motor Vehicles, Department of	4,208,009	5,073,213	259,879	218,655	106,697	32,602	32,135	36,823	39,596	38,039
-	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Governor (3)	8,532,834	-	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Secretary of State	135,589	20,578	34,699	57,518	46,663	47,348	980	89,145	3,054	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Pardons, Board of	-	-	-	-	-	-	-	-	-	-
-	Banking and Finance, Department of	-	18,894	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2008 through June 30, 2017

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

2017 Rank	AGENCY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
-	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	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	-	-	-	-	-	21,682	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	-	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:	\$ 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	\$ 5,132,007,466	\$ 5,222,245,347
	State Colleges	25,202,780	29,167,299	43,514,154	47,220,409	47,680,400	48,670,435	48,371,324	49,561,774	48,842,048	49,507,288
	University of Nebraska	243,776,352	268,231,208	305,640,632	373,125,166	383,269,092	381,311,825	390,742,642	399,483,262	403,245,519	425,867,253
	Total:	\$ 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	\$ 5,584,095,033	\$ 5,697,619,888
	% Change from Previous Year	5%	5%	7%	5%	-2%	2%	2%	4%	5%	2%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.
- (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, 2013 through June 30, 2017

SOURCE/FUND TYPE	2013	2014	2015	2016	2017
INCOME					
General Fund					
Individual	\$ 2,073,587,349	\$ 2,037,893,299	\$ 2,173,115,131	\$ 2,180,594,773	\$ 2,192,765,123
Corporate	275,562,990	306,591,027	346,477,378	307,669,694	264,439,713
Other	28,324,691	22,865,597	32,348,772	40,494,044	32,074,930
	<u>2,377,475,030</u>	<u>2,367,349,923</u>	<u>2,551,941,281</u>	<u>2,528,758,511</u>	<u>2,489,279,766</u>
Cash Funds - Corporate	3,299,168	3,538,427	4,339,441	4,098,909	4,671,580
	<u>2,380,774,198</u>	<u>2,370,888,350</u>	<u>2,556,280,722</u>	<u>2,532,857,420</u>	<u>2,493,951,346</u>
SALES AND USE					
General Fund	1,474,942,641	1,524,793,763	1,535,419,516	1,528,023,309	1,548,388,849
Cash Funds	4,407,438	55,423,451	69,102,721	71,240,599	73,118,594
Trust Funds	188,746,721	198,423,305	211,070,084	214,054,502	220,185,015
	<u>1,668,096,800</u>	<u>1,778,640,519</u>	<u>1,815,592,321</u>	<u>1,813,318,410</u>	<u>1,841,692,458</u>
PETROLEUM					
Cash Funds	13,222,854	13,207,173	13,259,541	13,386,678	13,860,685
Trust Funds	318,241,535	335,463,792	336,138,601	348,980,247	358,221,321
	<u>331,464,389</u>	<u>348,670,965</u>	<u>349,398,142</u>	<u>362,366,925</u>	<u>372,082,006</u>
EXCISE					
General Fund	70,358,119	68,412,740	69,255,011	69,806,157	67,489,095
Cash Funds	71,033,632	70,306,268	71,161,149	73,909,508	74,935,948
	<u>141,391,751</u>	<u>138,719,008</u>	<u>140,416,160</u>	<u>143,715,665</u>	<u>142,425,043</u>
BUSINESS AND FRANCHISE					
General Fund	37,524,433	56,684,081	33,472,138	55,587,721	41,937,476
Cash Funds	6,869,640	6,839,850	6,251,443	6,723,963	7,668,094
Trust Funds	13,916,880	24,548,029	5,643,778	14,882,170	15,519,219
	<u>58,310,953</u>	<u>88,071,960</u>	<u>45,367,359</u>	<u>77,193,854</u>	<u>65,124,789</u>
ESTATE					
General Fund	(29,767)	-	-	(74,907)	-
PROPERTY (1)					
General Fund	148,820	142,313	122,042	123,078	122,848
Cash Funds	7,708,858	7,730,864	6,689,742	6,905,056	7,729,136
	<u>7,857,678</u>	<u>7,873,177</u>	<u>6,811,784</u>	<u>7,028,134</u>	<u>7,851,984</u>
TOTAL TAXES					
General Fund	3,960,419,276	4,017,382,820	4,190,209,988	4,182,223,869	4,147,218,034
Cash Funds	106,541,590	157,046,033	170,804,037	176,264,713	181,984,037
Trust Funds	520,905,136	558,435,126	552,852,463	577,916,919	593,925,555
	<u>\$ 4,587,866,002</u>	<u>\$ 4,732,863,979</u>	<u>\$ 4,913,866,488</u>	<u>\$ 4,936,405,501</u>	<u>\$ 4,923,127,626</u>

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

State of Nebraska

SCHEDULE OF RATIOS OF OUTSTANDING DEBT

2008 - 2017

(Dollars in thousands)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Governmental Activities										
Lease rental bonds (blended component units)	\$ 10,835	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital leases under certificates of participation	19,509	22,182	23,181	27,308	25,358	22,716	18,175	15,475	34,780	29,450
Obligations under other financing arrangements	14,785	15,660	14,405	16,220	14,860	6,315	5,565	-	-	-
Total Primary Government	\$ 45,129	\$ 42,692	\$ 37,586	\$ 43,528	\$ 40,218	\$ 29,031	\$ 23,740	\$ 15,475	\$ 34,780	\$ 29,450
Debt as a Percentage of Personal Income	0.07%	0.06%	0.05%	0.06%	0.05%	0.03%	0.03%	0.02%	0.04%	0.03%
Amount of Debt per Capita	\$ 25	\$ 24	\$ 21	\$ 24	\$ 22	\$ 16	\$ 13	\$ 8	\$ 18	\$ 15

SOURCE: Personal income and per capita information used in calculations are from the U.S. Department of Commerce, Bureau of Economic Analysis