

State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2020



ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2020

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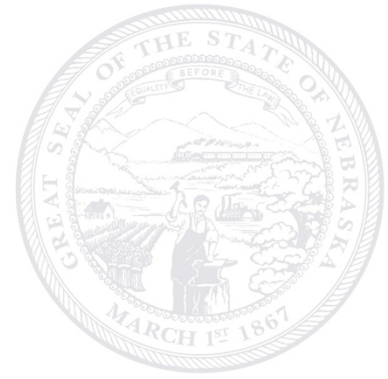
NOTE: Information reported in all charts and schedules included in the Annual Budgetary Report reflect a modified accrual basis of accounting.

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NEBRASKA

Good Life. Great Service.

DEPT. OF ADMINISTRATIVE SERVICES



Pete Ricketts, Governor

October 9, 2020

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, 2020.

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

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

The purpose of the Annual Budgetary Report is to show compliance with the Legislature's appropriation mandates at the program level and to provide additional information on revenues and expenditures not generally presented in the State's CAFR. This report fulfills the requirement of Neb. Rev. Stat. § 81-1125.01(1). The Table of Contents lists the schedules, detailing how the State spent its financial resources.

Basis of Accounting and Budgetary Control

The centralized state accounting system is known as EnterpriseOne. Accounting records in the accounting system are maintained on a modified accrual basis. As such, the system accounts not only for cash transactions but also creates an expense when payables are recorded, not when cash is paid out. Revenue and accounts receivable may be recorded before cash is collected; however, revenues are typically recognized when received rather than when earned. Certain other expenditures are recognized when paid rather than when incurred.

The State's budgetary control is maintained at the program level. A program is an activity or goal to be accomplished with the resources provided. Resources for a program will frequently be derived from more than one fund type as indicated in the Schedule of Budgeted and Actual Expenditures by Program starting on page 13 of this report.

Philip J. Olsen, CPA, CISA
Administrator

Department of Administrative Services | STATE ACCOUNTING

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Executive Summary of 2020 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 2020, the State’s General Fund balance decreased by \$24,999,447 (analysis below) resulting in a cash balance of \$739,515,348 and fund balance of \$709,776,199 at June 30, 2020.

Fiscal Year 2020 General Fund Activity:

Revenues	\$ 4,874,008,245
Expenditures	(4,498,603,909)
Other Net Transfers/Proceeds	(400,403,784)
Fiscal Year Change	<u>\$ (24,999,448)</u>

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

Category	2020	2019	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 2,836,811,237	\$ 2,969,417,610	\$ (132,606,373)	(4.5)%
Sales and Use	1,848,235,958	1,658,107,134	190,128,824	11.5
Excise	61,077,941	63,864,090	(2,786,149)	(4.4)
Business and Franchise	63,689,817	47,047,482	16,642,335	35.4
Property	128,442	126,913	1,529	1.2
Total Taxes	\$ 4,809,943,395	\$ 4,738,563,229	\$ 71,380,166	1.5 %
Other	44,080,578	26,727,850	17,352,728	64.9
Services, Goods and Licenses/Permits	19,954,959	21,423,466	(1,468,507)	(6.9)
Intergovernmental	29,313	38,672	(9,359)	(24.2)
Total Revenues	\$ 4,874,008,245	\$ 4,786,753,217	\$ 87,255,028	1.8 %

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 2020. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2020	2019	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,913,925,339	\$ 2,870,027,500	\$ 43,897,839	1.5 %
Personal Services	1,236,430,014	1,183,219,162	53,210,852	4.5
Operating Expenses	318,775,294	291,208,567	27,566,727	9.5
Capital Outlay	20,184,752	11,081,173	9,103,579	82.2
Travel	9,288,510	11,032,266	(1,743,756)	(15.8)
Total Expenditures	\$ 4,498,603,909	\$ 4,366,568,668	\$ 132,035,241	3.0 %

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	\$ 333,549,124
Operating Transfers In, Net	<u>92,758,577</u>
Ending Balance	<u>\$ 426,307,701</u>

CASH FUNDS – To account for the financing of goods or services provided by a State agency to individuals or entities outside State government on a cost-reimbursement basis, and to account for the revenues and expenditures related to highway construction. There was \$1,656,936,436 received in the Cash Funds during fiscal year 2020. Expenditures in the Cash Funds of \$2,419,229,084 were partially offset by other financing sources of \$905,851,594.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$37,641,711 for fiscal year 2020. The fund balance as of June 30, 2020, was \$72,626,961.

FEDERAL FUNDS – Used to account for the financial activities related to the receipt and disbursement of funds generated from the federal government as a result of grants or contracts, except for federal highway monies accounted for in Cash Funds. Federal funds totaling \$4,089,520,062 were received in fiscal year 2020 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 2020, \$827,675,488 was transferred between state agencies for goods and services (such as data processing, accounting, communication, and purchasing) and for building and equipment (including motor pool) rentals.

TRUST FUNDS – Used to account for assets held in a trustee capacity. Trust Funds had fund balances totaling \$18,328,090,842 on June 30, 2020, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol.

DISTRIBUTIVE FUNDS – Used to account for assets held as an agent for individuals, private organizations, and other governments and/or other funds. Since by definition Distributive Fund receipts and disbursements are reported directly into asset or liability accounts, the Distributive Fund type is shown only on the Schedule of Assets, Liabilities, and Fund Balances. As of June 30, 2020, the State held \$169,878,210 in Distributive Funds.

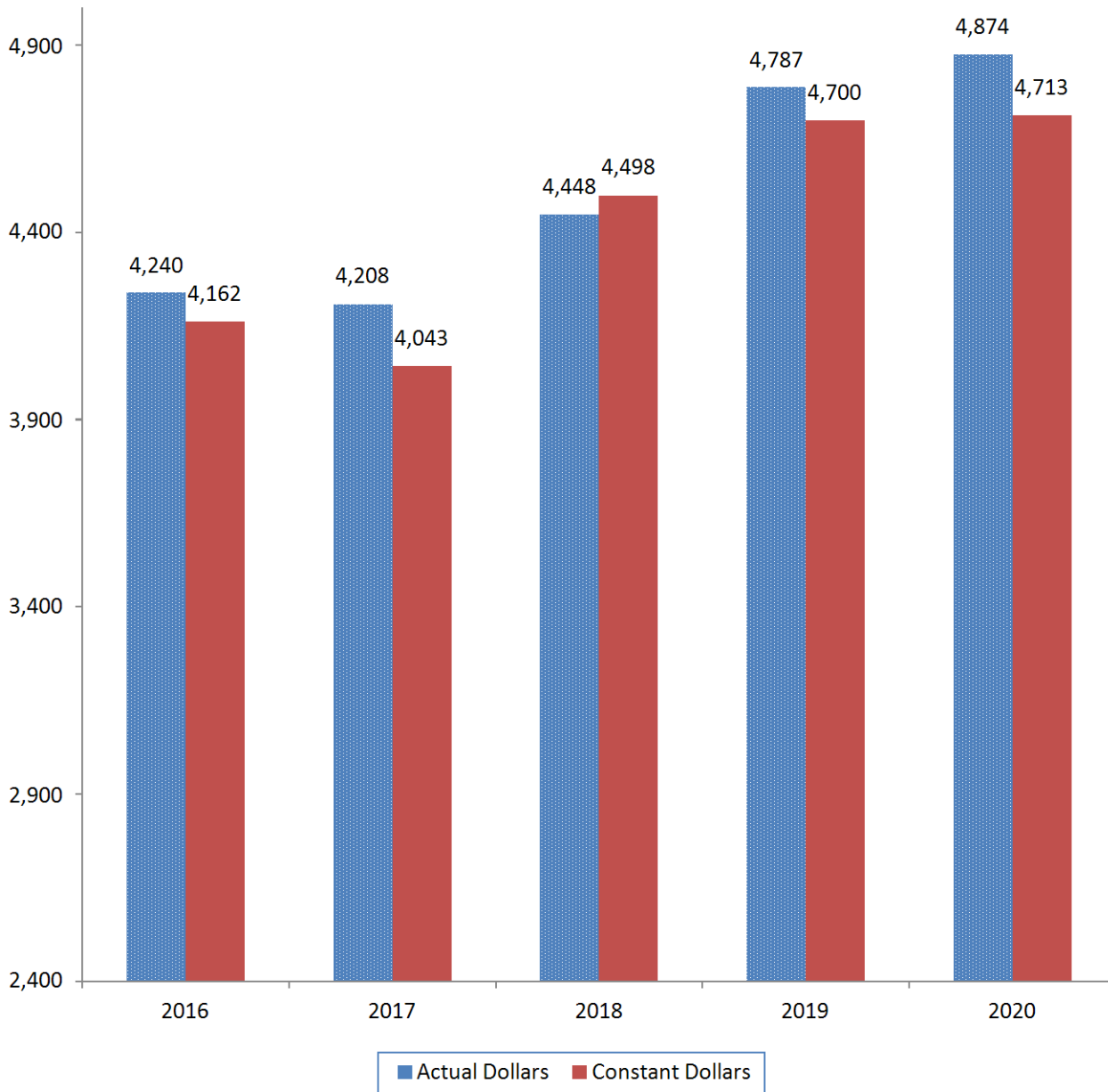
Respectfully Submitted,


Philip J. Olsen, CPA, CISA
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2016 through June 30, 2020

Dollars in Millions

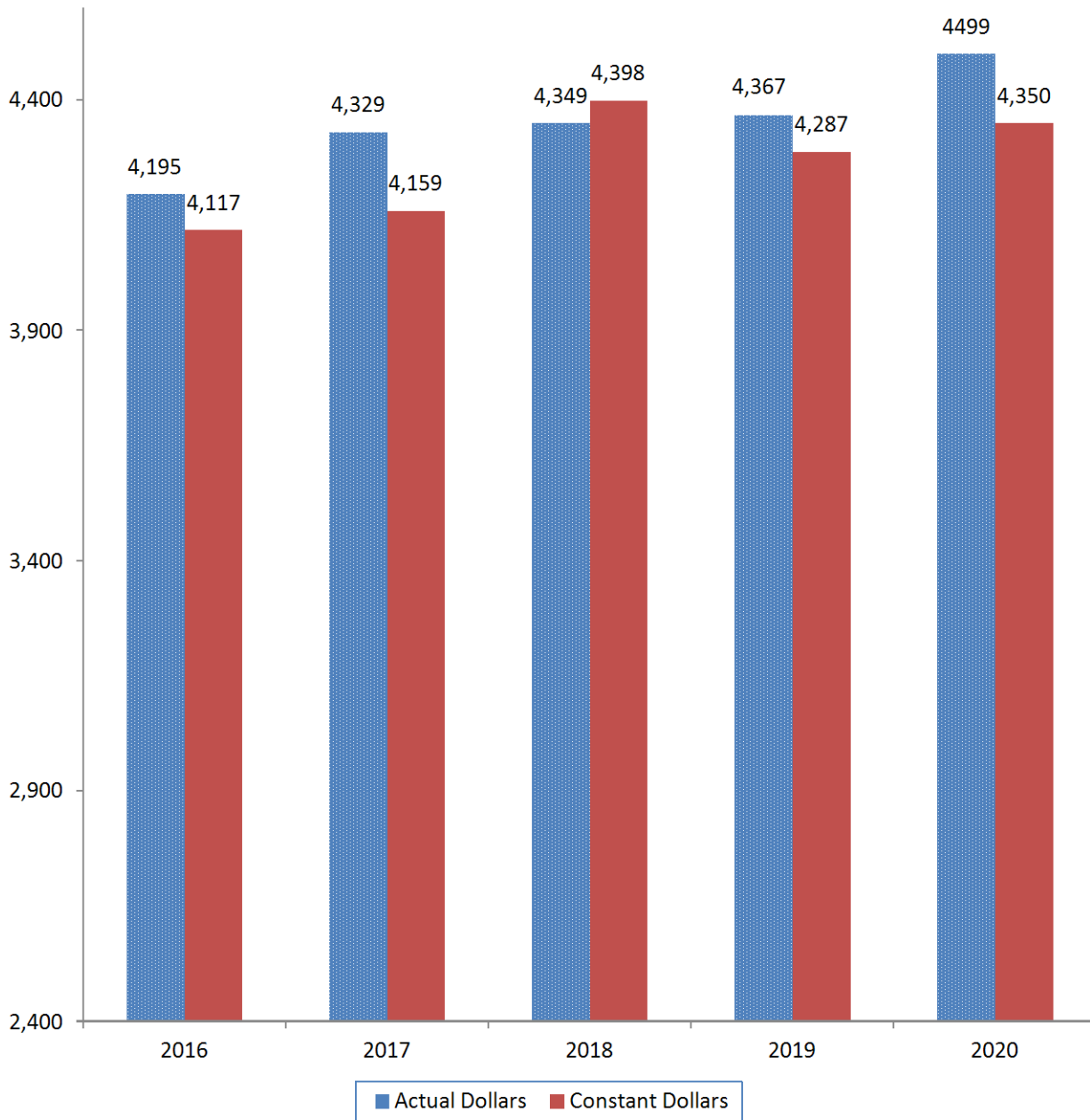


NOTE: Constant Dollar Base Year = 2014
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2016 through June 30, 2020

Dollars in Millions



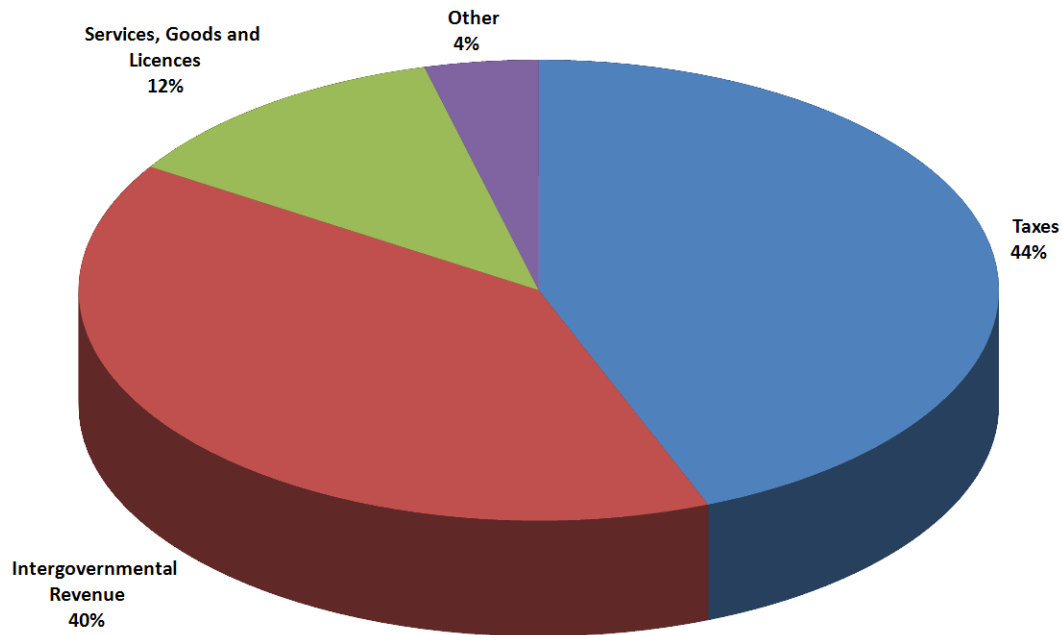
NOTE: Constant Dollar Base Year = 2014
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES

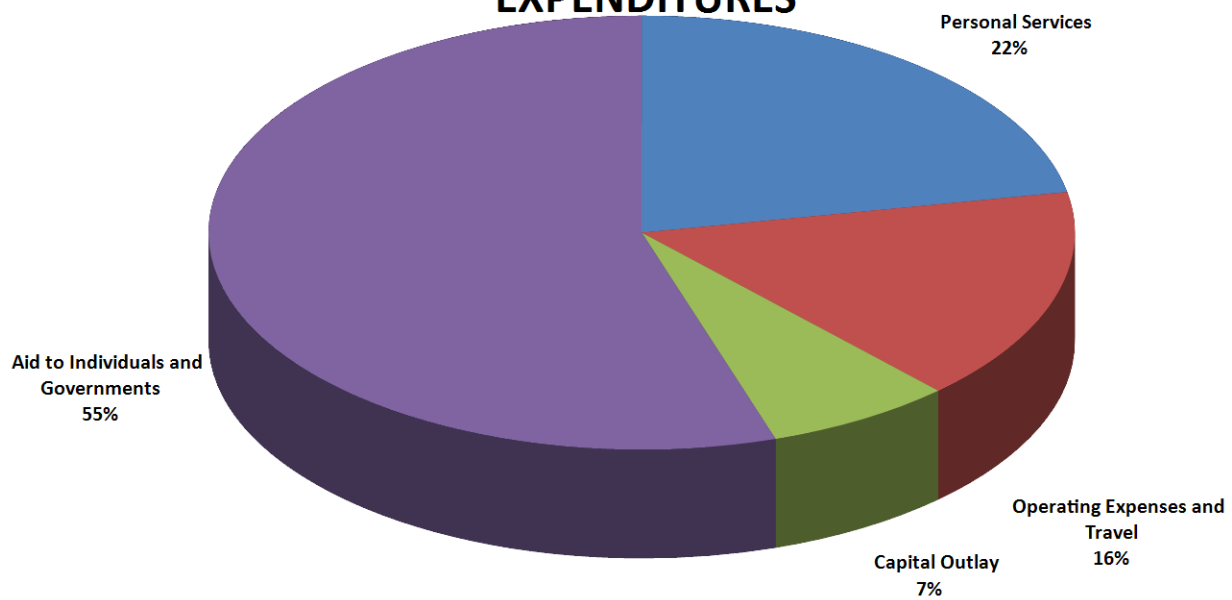
ALL BUDGETED FUND TYPES

For the year ended June 30, 2020

REVENUES



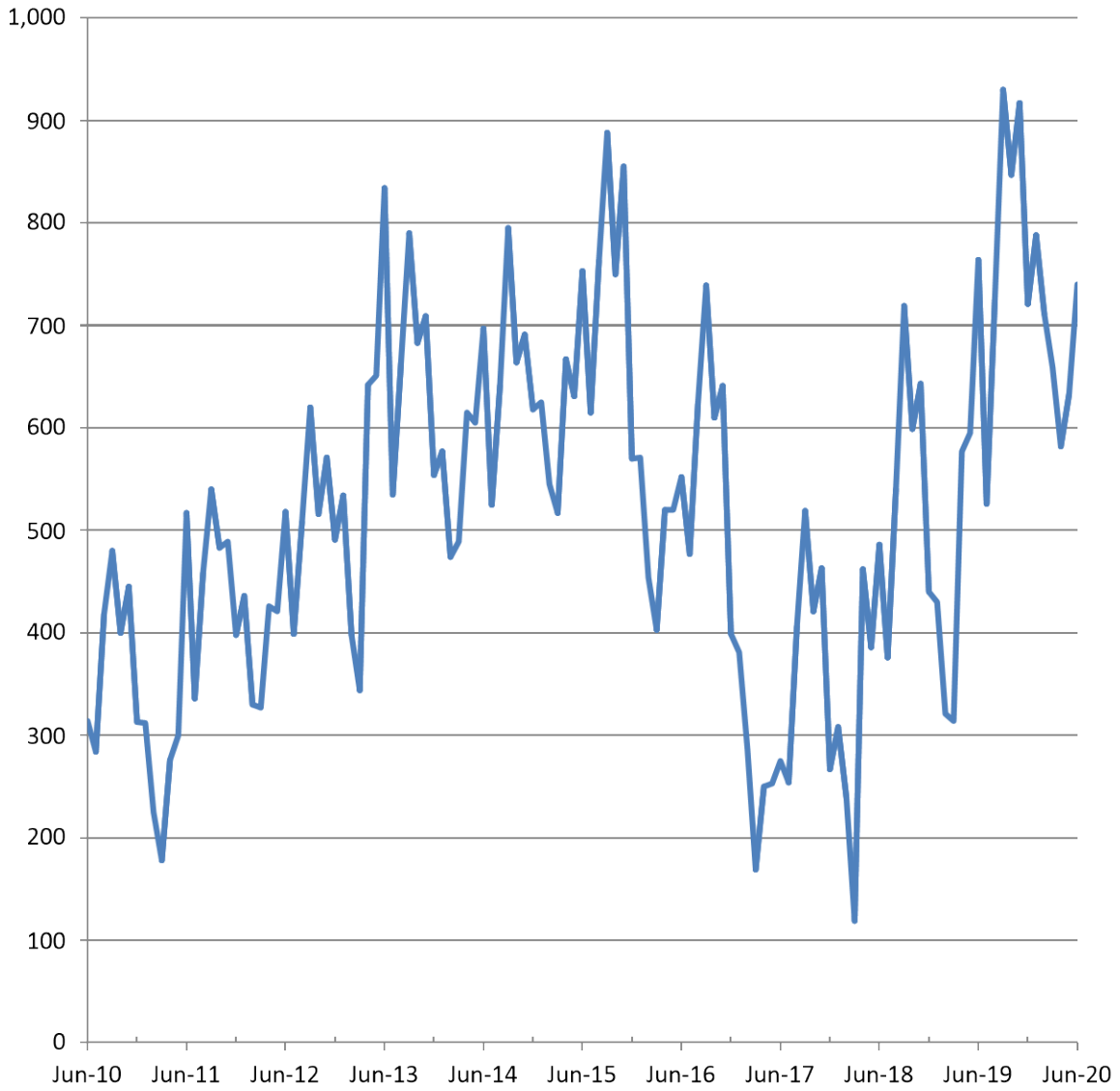
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2010 through June 30, 2020

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES

For the year ended June 30, 2020

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 739,515,348	\$ 426,307,701	\$ 1,493,155,555	\$ 73,455,762
Petty Cash	20,725	-	985,750	-
Investments	-	-	1,075,020	-
Loans Receivable	226	-	1,441,726	-
Accounts Receivable	60,557	-	4,168,166	-
Due from Other Fund	-	-	16,584,849	-
Other Assets	2,213,488	-	956,670	-
	<u>\$ 741,810,344</u>	<u>\$ 426,307,701</u>	<u>\$ 1,518,367,736</u>	<u>\$ 73,455,762</u>
LIABILITIES AND FUND BALANCES				
LIABILITIES:				
Due to Other Governments	\$ (1,280,705)	\$ -	\$ 54,060,704	\$ -
Accounts Payable	29,957,883	-	21,600,341	828,802
Customer Deposits	2,823	-	2,436,492	-
Due to Other Funds	3,353,812	-	10,355,614	-
Other Liabilities	332	-	120,067	-
	<u>32,034,146</u>	<u>-</u>	<u>88,573,219</u>	<u>828,802</u>
FUND BALANCES: (2)				
Restricted for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unassigned	709,776,199	426,307,701	1,429,794,517	72,626,961
	<u>709,776,199</u>	<u>426,307,701</u>	<u>1,429,794,517</u>	<u>72,626,961</u>
TOTAL LIABILITIES AND FUND BALANCES	<u>\$ 741,810,344</u>	<u>\$ 426,307,701</u>	<u>\$ 1,518,367,736</u>	<u>\$ 73,455,762</u>

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

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

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 1,120,870,235	\$ 346,361,243	\$ 4,199,665,845	\$ 700,161,895	\$ 150,402,499	\$ 5,050,230,239
-	-	1,006,475	41,500	-	1,047,975
2,842,430	-	3,917,449	17,310,784,834	-	17,314,702,283
12,052,784	76,959	13,571,695	344,867,434	-	358,439,129
3,678,064	10,282,607	18,189,394	6,242,895	2,886,421	27,318,710
1,468,219	27,825,000	45,878,068	500,000	-	46,378,068
91,777	1,488,380	4,750,315	42,097	16,589,289	21,381,701
<u>\$ 1,141,003,508</u>	<u>\$ 386,034,189</u>	<u>\$ 4,286,979,241</u>	<u>\$ 18,362,640,655</u>	<u>\$ 169,878,210</u>	<u>\$ 22,819,498,105</u>
\$ -	\$ -	\$ 52,779,999	\$ 770,637	\$ 112,707,324	\$ 166,257,960
14,230,069	11,983,744	78,600,839	10,645,025	38,926,559	128,172,422
13,450,993	676,200	16,566,508	5,017,847	9,375,131	30,959,486
14,263,838	13,424,868	41,398,133	17,009,223	3,983,342	62,390,699
24,331	40,794	185,524	1,107,082	4,885,853	6,178,459
<u>41,969,230</u>	<u>26,125,607</u>	<u>189,531,003</u>	<u>34,549,814</u>	<u>169,878,209</u>	<u>393,959,027</u>
-	-	-	344,867,434	-	344,867,434
-	-	-	1,728,174,164	-	1,728,174,164
-	-	-	15,582,610,670	-	15,582,610,670
1,099,034,277	359,908,582	4,097,448,237	672,438,574	-	4,769,886,811
<u>1,099,034,277</u>	<u>359,908,582</u>	<u>4,097,448,237</u>	<u>18,328,090,842</u>	<u>-</u>	<u>22,425,539,079</u>
<u>\$ 1,141,003,508</u>	<u>\$ 386,034,189</u>	<u>\$ 4,286,979,241</u>	<u>\$ 18,362,640,655</u>	<u>\$ 169,878,210</u>	<u>\$ 22,819,498,105</u>

State of Nebraska

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

For the year ended June 30, 2020

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 4,809,943,396	\$ -	\$ 187,520,520
Intergovernmental Revenue	29,313	-	536,032,098
Services, Goods and Licenses/Permits	19,954,959	-	698,931,220
Other	44,080,578	-	234,452,598
	<u>4,874,008,246</u>	<u>-</u>	<u>1,656,936,436</u>
EXPENDITURES:			
Personal Services	1,236,430,014	-	528,028,318
Operating Expenses	318,775,294	-	556,675,371
Travel	9,288,510	-	13,134,450
Capital Outlay	20,184,752	-	602,949,020
Aid to Individuals and Governments	2,913,925,339	-	718,441,926
	<u>4,498,603,909</u>	<u>-</u>	<u>2,419,229,084</u>
Net Revenues			
Over (Under) Expenditures	<u>375,404,336</u>	<u>-</u>	<u>(762,292,648)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	167,404	-	2,290,267
Proceeds from Bonds and Loans	-	-	63,857
Operating Transfers In	65,586,962	176,378,177	1,573,548,010
Operating Transfers Out	(466,158,150)	(83,619,600)	(670,050,540)
Total Other Financing Sources (Uses)	<u>(400,403,784)</u>	<u>92,758,577</u>	<u>905,851,594</u>
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	(24,999,447)	92,758,577	143,558,946
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>(264,905)</u>
CHANGES IN FUND BALANCES	(24,999,447)	92,758,577	143,294,041
FUND BALANCES, JULY 1, 2019	<u>734,775,646</u>	<u>333,549,124</u>	<u>1,286,500,476</u>
FUND BALANCES, JUNE 30, 2020	<u>\$ 709,776,199</u>	<u>\$ 426,307,701</u>	<u>\$ 1,429,794,517</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 4,997,463,915	\$ 653,572,468	\$ 5,651,036,383
-	4,054,663,769	14,326,899	4,605,052,079	7,389,609	4,612,441,688
29,241	23,408,779	615,226,170	1,357,550,369	274,320,798	1,631,871,166
2,132,581	11,447,514	198,122,419	490,235,691	1,340,983,856	1,831,219,547
2,161,821	4,089,520,062	827,675,488	11,450,302,054	2,276,266,731	13,726,568,785
-	314,475,748	325,432,488	2,404,366,568	237,624,872	2,641,991,440
4,480,737	369,168,623	425,241,937	1,674,341,962	1,448,851,745	3,123,193,707
-	8,896,462	15,981,350	47,300,771	8,362,724	55,663,495
33,160,974	17,498,593	64,488,298	738,281,639	102,210,477	840,492,116
-	2,319,197,884	24,477,708	5,976,042,857	216,846,424	6,192,889,280
37,641,711	3,029,237,311	855,621,782	10,840,333,797	2,013,896,241	12,854,230,038
(35,479,890)	1,060,282,751	(27,946,293)	609,968,257	262,370,490	872,338,746
-	2,127	1,225,551	3,685,349	114,070	3,799,419
-	134,997	-	198,854	60,508,789	60,707,643
-	32,902,541	196,264,375	2,044,680,065	325,192,147	2,369,872,212
-	(29,753,996)	(208,622,500)	(1,458,204,785)	(1,198,833,864)	(2,657,038,649)
-	3,285,669	(11,132,574)	590,359,483	(813,018,859)	(222,659,375)
(35,479,890)	1,063,568,421	(39,078,867)	1,200,327,740	(550,648,369)	649,679,371
-	(26,413)	-	(291,318)	(3,912,840)	(4,204,158)
(35,479,890)	1,063,542,008	(39,078,867)	1,200,036,422	(554,561,209)	645,475,213
108,106,851	35,492,269	398,987,449	2,897,411,814	18,882,652,051	21,780,063,866
\$ 72,626,961	\$ 1,099,034,277	\$ 359,908,582	\$ 4,097,448,236	\$ 18,328,090,842	\$ 22,425,539,079

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

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	\$ -	\$ -	\$ 52,299	\$ 25,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,299	\$ 25,468	\$ 26,831
Accountability & Disclosure Commission, Nebraska													
094 Administration	529,468	529,468	251,194	154,707	-	-	-	-	-	-	780,662	684,175	96,487
Administrative Services													
049 Departmental Administration	-	-	-	-	-	-	-	-	4,768,330	3,470,512	4,768,330	3,470,512	1,297,818
101 Chief Information Officer	356,481	333,388	25,000	7,818	-	-	8,110	8,110	-	-	389,591	349,316	40,275
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	2,407,096	1,865,024	2,407,096	1,865,024	542,072
171 Materiel Division	-	-	98,711	59,340	-	-	-	-	22,134,103	16,155,699	22,232,814	16,215,039	6,017,775
172 IMServices Division	-	-	-	-	-	-	-	-	63,806,339	61,578,579	63,806,339	61,578,579	2,227,760
173 Communications Division	-	-	-	-	-	-	-	-	61,267,485	56,672,337	61,267,485	56,672,337	4,595,148
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	12,277,010	7,917,723	12,277,010	7,917,723	4,359,287
245 Public Safety Comm System	-	-	-	-	-	-	-	-	9,574,714	6,707,536	9,574,714	6,707,536	2,867,178
509 Budget Division	1,833,489	1,135,140	-	-	-	-	-	-	-	-	1,833,489	1,135,140	698,349
535 Risk Management Division	-	-	-	-	-	-	-	-	518,594	438,024	518,594	438,024	80,570
560 State Building Division	223,765	186,246	935,696	4,060	-	-	-	-	42,475,937	41,341,899	43,635,398	41,532,205	2,103,193
567 Accounting Division	-	-	-	-	-	-	-	-	7,265,931	6,245,804	7,265,931	6,245,804	1,020,127
573 Building Renewal - Operations	-	-	534,552	419,886	-	-	-	-	-	-	534,552	419,886	114,666
591 Tort Claims	220,420	10,420	290,000	83,815	-	-	-	-	-	-	510,420	94,235	416,185
592 Indemnification Claims	1,059,141	619,603	-	-	-	-	-	-	150,000	-	1,209,141	619,603	589,538
593 Workers Comp Claims	-	-	-	-	-	-	-	-	18,256,668	18,033,219	18,256,668	18,033,219	223,449
594 State Insurance	-	-	-	-	-	-	-	-	7,849,947	7,283,853	7,849,947	7,283,853	566,094
605 Personnel Division	1,436,838	1,051,929	-	-	-	-	-	-	8,059,851	6,087,913	9,496,689	7,139,842	2,356,847
606 Benefits Administration	-	-	1,179,963	1,096,302	-	-	-	-	-	-	1,179,963	1,096,302	83,661
608 Employee Relations	680,584	408,177	-	-	-	-	-	-	-	-	680,584	408,177	272,407
685 Capitol Commission	5,291,434	4,096,582	144,154	113,543	-	-	-	-	4,750	-	5,440,338	4,210,125	1,230,213
901 State Capitol Improvements	425,400	116,015	-	-	-	-	-	-	-	-	425,400	116,015	309,385
917 Capitol Courtyard Fountains	-	-	-	-	68,587	26,516	-	-	-	-	68,587	26,516	42,071
922 Capital HVAC Replacement	16,391,811	4,353,656	-	-	15,532,078	13,931,787	-	-	-	-	31,923,889	18,285,443	13,638,446
940 Building Renewal Projects	-	-	31,775	-	-	-	-	-	-	-	31,775	-	31,775
941 DAS - Allocation	-	-	4,168,658	916,731	-	-	-	-	-	-	4,168,658	916,731	3,251,927
942 Corrections -Allocation	-	-	6,116,065	2,782,130	-	-	-	-	-	-	6,116,065	2,782,130	3,333,935
945 Game and Parks - Allocation	-	-	3,050,917	1,930,521	-	-	-	-	-	-	3,050,917	1,930,521	1,120,396
946 Historical Society - Allocation	-	-	732,875	420,383	-	-	-	-	-	-	732,875	420,383	312,492
947 DPI / HHSS - Allocation	-	-	8,955,396	4,862,548	-	-	-	-	-	-	8,955,396	4,862,548	4,092,848
948 Military - Allocation	-	-	400,730	149,924	-	-	-	-	-	-	400,730	149,924	250,806
949 State Colleges - Allocation	-	-	4,609,474	2,660,414	-	-	-	-	-	-	4,609,474	2,660,414	1,949,060
950 UNK - Allocation	-	-	337,739	337,739	-	-	-	-	-	-	337,739	337,739	-
951 UNL - Allocation	-	-	2,950,426	503,565	-	-	-	-	-	-	2,950,426	503,565	2,446,861
952 UNO - Allocation	-	-	488,980	41,365	-	-	-	-	-	-	488,980	41,365	447,615
953 UNMC - Allocation	-	-	704,168	70,756	-	-	-	-	-	-	704,168	70,756	633,412
954 Capitol Commission-Allocation	-	-	261,762	248,124	-	-	-	-	-	-	261,762	248,124	13,638
958 Veterans Affair LB309	-	-	6,119,651	2,861,533	-	-	-	-	-	-	6,119,651	2,861,533	3,258,118
962 Education Facility - LB309	-	-	364,154	319,912	-	-	-	-	-	-	364,154	319,912	44,242
969 ETV-Allocation	-	-	41,712	41,712	-	-	-	-	-	-	41,712	41,712	-

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
972 State Patrol - Allocation	-	-	1,734,076	1,374,433	-	-	-	-	-	-	1,734,076	1,374,433	359,643
973 Crime Commission - Allocation	-	-	841,701	503,680	-	-	-	-	-	-	841,701	503,680	338,021
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	817,103	230,675	817,103	230,675	586,428
984 Geothermal Well Field Site	-	-	-	-	-	-	-	-	4,000,000	1,913,362	4,000,000	1,913,362	2,086,637
985 Capital Parking Area Needs	-	-	-	-	-	-	-	-	150,000	95,845	150,000	95,845	54,153
986 Data Center Risk Mitigation	-	-	-	-	-	-	-	-	1,204,065	1,049,433	1,204,065	1,049,433	154,632
	<u>27,919,363</u>	<u>12,311,156</u>	<u>45,118,335</u>	<u>21,810,234</u>	<u>15,600,665</u>	<u>13,958,303</u>	<u>8,110</u>	<u>8,110</u>	<u>266,987,923</u>	<u>237,087,437</u>	<u>355,634,396</u>	<u>285,175,240</u>	<u>70,459,153</u>
Agriculture, Department of													
027 Shared Services	1,399,254	1,226,987	1,179,988	1,105,633	-	-	774,168	679,481	691,422	243,456	4,044,832	3,255,557	789,275
057 Food Safety & Consmr Protectn	1,628,585	1,380,305	2,150,163	1,782,054	-	-	461,658	371,973	-	-	4,240,406	3,534,332	706,074
063 Animal & Plant Hlth Protection	2,963,312	2,551,655	4,413,120	3,924,067	-	-	1,880,739	1,728,156	-	-	9,257,171	8,203,878	1,053,293
078 Agriculture Department	-	-	7,169	-	-	-	62,870	-	522	-	70,561	-	70,561
564 AG Promotion & Development	757,205	733,803	1,018,111	809,420	-	-	1,380,424	1,042,060	-	-	3,155,740	2,585,283	570,457
	<u>6,748,356</u>	<u>5,892,750</u>	<u>8,768,551</u>	<u>7,621,174</u>	-	-	<u>4,559,859</u>	<u>3,821,670</u>	<u>691,944</u>	<u>243,456</u>	<u>20,768,710</u>	<u>17,579,050</u>	<u>3,189,660</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	4,500,000	4,027,062	-	-	-	-	-	-	4,500,000	4,027,062	472,938
Arts Council, Nebraska													
326 Promotion of Arts	629,671	595,099	60,000	224	-	-	232,132	218,092	-	-	921,803	813,415	108,388
327 Aid to the Arts	905,346	900,304	-	-	-	-	1,036,809	886,446	-	-	1,942,155	1,786,750	155,405
329 NE Arts and Humanities	-	-	1,425,000	711,107	-	-	-	-	-	-	1,425,000	711,107	713,893
	<u>1,535,017</u>	<u>1,495,403</u>	<u>1,485,000</u>	<u>711,331</u>	-	-	<u>1,268,941</u>	<u>1,104,538</u>	-	-	<u>4,288,958</u>	<u>3,311,272</u>	<u>977,686</u>
Attorney General													
011 Salary - Attorney General	136,725	124,540	-	-	-	-	-	-	-	-	136,725	124,540	12,185
270 Administration	1,087,667	1,022,460	-	-	-	-	-	-	-	-	1,087,667	1,022,460	65,207
271 Civil Bureau	593,682	588,909	-	-	-	-	-	-	900,000	766,792	1,493,682	1,355,701	137,981
272 Criminal Bureau	3,212,579	3,110,496	400,000	303,464	-	-	1,735,428	1,076,317	-	-	5,348,007	4,490,277	857,730
273 Legal Services Bureau	1,050,225	971,524	-	-	-	-	-	-	477,300	423,891	1,527,525	1,395,415	132,110
274 Public Protection Bureau	450,000	371,449	832,419	760,971	-	-	-	-	250,000	194,012	1,532,419	1,326,432	205,987
290 State Settlement Funds	-	-	1,707,022	1,520,259	-	-	-	-	-	-	1,707,022	1,520,259	186,763
496 Interstate Water Litigation	370,464	72,350	-	-	-	-	-	-	-	-	370,464	72,350	298,114
575 Byrne Grants	-	-	106,064	-	-	-	47,821	-	-	-	153,885	-	153,885
	<u>6,901,342</u>	<u>6,261,728</u>	<u>3,045,505</u>	<u>2,584,694</u>	-	-	<u>1,783,249</u>	<u>1,076,317</u>	<u>1,627,300</u>	<u>1,384,695</u>	<u>13,357,396</u>	<u>11,307,434</u>	<u>2,049,962</u>
Auditor of Public Accounts													
010 Salary - Auditor	123,927	122,600	-	-	-	-	-	-	-	-	123,927	122,600	1,327
506 State Agcy & County Post Audits	2,475,495	2,403,262	-	-	-	-	-	-	-	-	2,475,495	2,403,262	72,233
525 Cooperative Audits	-	-	2,191,001	1,391,686	-	-	-	-	-	-	2,191,001	1,391,686	799,315
	<u>2,599,422</u>	<u>2,525,862</u>	<u>2,191,001</u>	<u>1,391,686</u>	-	-	-	-	-	-	<u>4,790,423</u>	<u>3,917,548</u>	<u>872,875</u>
Banking and Finance, Department of													
065 Financial Institutions	-	-	6,146,148	5,545,724	-	-	-	-	-	-	6,146,148	5,545,724	600,424
066 Securities	-	-	1,721,455	1,680,080	-	-	-	-	-	-	1,721,455	1,680,080	41,375
	-	-	<u>7,867,603</u>	<u>7,225,804</u>	-	-	-	-	-	-	<u>7,867,603</u>	<u>7,225,804</u>	<u>641,799</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	177,273	137,198	-	-	-	-	-	-	177,273	137,198	40,075
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	1,883,338	1,694,478	150,824	95,296	-	-	4,861,667	3,241,477	-	-	6,895,829	5,031,251	1,864,578
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	5,847,096	5,345,348	-	-	-	-	-	-	5,847,096	5,345,348	501,748
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	9,983,154	8,341,972	-	-	-	-	-	-	9,983,154	8,341,972	1,641,182
Correctional Services, Department of													
214 Vocational and Life Skills	5,964,376	5,045,848	-	-	-	-	-	-	-	-	5,964,376	5,045,848	918,528
260 Secure Youth Facility	5,831,339	5,458,552	-	-	-	-	62,207	53,319	-	-	5,893,546	5,511,871	381,675
300 Tecumseh Correctional Ctr	26,158,586	24,957,146	-	-	-	-	-	-	-	-	26,158,586	24,957,146	1,201,440
368 CCC - Lincoln	8,617,294	8,411,602	-	-	-	-	-	-	-	-	8,617,294	8,411,602	205,692
369 CCC - Omaha	3,628,526	3,175,389	-	-	-	-	-	-	-	-	3,628,526	3,175,389	453,137
370 Central Office	76,271,336	74,656,505	5,814,986	5,787,960	-	-	1,738,898	360,834	-	-	83,825,220	80,805,299	3,019,921
372 State Penitentiary	36,387,333	35,082,361	-	-	-	-	-	-	-	-	36,387,333	35,082,361	1,304,972
373 Center for Women - York	10,926,358	10,404,259	538,181	538,181	-	-	-	-	-	-	11,464,539	10,942,440	522,099
375 Diagnostic and Eval. Center	12,823,225	12,358,246	-	-	-	-	-	-	-	-	12,823,225	12,358,246	464,979
376 Lincoln Correctional Center	19,997,700	18,265,205	-	-	-	-	-	-	-	-	19,997,700	18,265,205	1,732,495
377 Omaha Correctional Center	23,367,786	21,579,597	-	-	-	-	-	-	-	-	23,367,786	21,579,597	1,788,189
386 McCook Work Camp	6,932,122	6,466,655	-	-	-	-	-	-	-	-	6,932,122	6,466,655	465,467
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,611,330	986,659	1,611,330	986,659	624,671
495 Central Warehouse	-	-	-	-	-	-	-	-	4,597,405	1,269,993	4,597,405	1,269,993	3,327,412
563 Correctional Industries	-	-	-	-	-	-	-	-	14,569,208	13,558,149	14,569,208	13,558,149	1,011,059
725 Building Depreciation	71,915	56,982	-	-	-	-	-	-	-	-	71,915	56,982	14,933
906 RTC High Security Expansion	-	-	-	-	2,080,000	1,847,282	-	-	-	-	2,080,000	1,847,282	232,717
913 Security System Upgrade	162	-	-	-	2,162,866	920,871	-	-	-	-	2,163,028	920,871	1,242,157
914 Infrastructure and Maintenance	-	-	-	-	3,884,417	2,369,108	-	-	-	-	3,884,417	2,369,108	1,515,309
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	3,804,996	1,302,990	3,804,996	1,302,990	2,502,006
927 Comm Correction Renovation	-	-	-	-	3,665,999	1,569,427	-	-	-	-	3,665,999	1,569,427	2,096,572
928 Reception and Treatment Center	-	-	-	-	69,680,473	13,789,618	-	-	-	-	69,680,473	13,789,618	55,890,855
929 NSP Dormitory	-	-	-	-	5,776,419	2,076,134	-	-	-	-	5,776,419	2,076,134	3,700,285
	<u>236,978,058</u>	<u>225,918,347</u>	<u>6,353,167</u>	<u>6,326,141</u>	<u>87,250,174</u>	<u>22,572,440</u>	<u>1,801,105</u>	<u>414,153</u>	<u>24,582,939</u>	<u>17,117,791</u>	<u>356,965,443</u>	<u>272,348,872</u>	<u>84,616,570</u>
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	907,211	585,529	-	-	-	-	-	-	-	-	907,211	585,529	321,682
155 County Juvenile Services Aid	8,875,444	6,511,850	-	-	-	-	-	-	-	-	8,875,444	6,511,850	2,363,594
198 Central Administration	2,147,536	704,958	44,553	26,761	-	-	11,295,307	3,752,347	-	-	13,487,396	4,484,066	9,003,330
199 Law Enforcement Training Ctr	2,280,446	2,039,052	805,890	551,461	-	-	69,289	24,567	-	-	3,155,625	2,615,080	540,545
201 Victim/Witness Assistance	160,875	154,223	-	-	-	-	14,398,200	10,165,588	-	-	14,559,075	10,319,811	4,239,264
202 Crime Victims Reparations	31,891	20,983	260,664	184,744	-	-	146,934	100,117	-	-	439,489	305,844	133,645
203 Jail Standards Board	348,698	299,514	-	-	-	-	-	-	-	-	348,698	299,514	49,184

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
204 Office of Violence Prevention	884,662	453,507	60,500	15,199	-	-	-	-	-	-	945,162	468,706	476,456
210 State Agency Byrne Grants	-	-	-	-	-	-	1,254,887	-	-	-	1,254,887	-	1,254,887
215 Criminal Justice Info System	263,234	215,537	-	-	-	-	1,026,652	349,285	-	-	1,289,886	564,822	725,064
220 Comm Corrections Council	162,363	98,059	696,169	264,465	-	-	-	-	-	-	858,532	362,524	496,008
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
	<u>16,062,360</u>	<u>11,083,212</u>	<u>1,877,131</u>	<u>1,042,630</u>	<u>-</u>	<u>-</u>	<u>28,257,371</u>	<u>14,391,904</u>	<u>-</u>	<u>-</u>	<u>46,196,862</u>	<u>26,517,746</u>	<u>19,679,116</u>
Dairy Industry Dev. Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,717,340	1,390,901	-	-	-	-	-	-	1,717,340	1,390,901	326,439
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,108,860	1,038,523	37,831	12,445	-	-	-	-	-	-	1,146,691	1,050,968	95,723
Dry Bean Commission													
137 Dry Bean Commission	-	-	691,751	523,793	-	-	-	-	-	-	691,751	523,793	167,958
Economic Development, Department of													
601 Community & Rural Development	953,213	845,472	21,261,613	10,116,332	-	-	23,937,152	17,860,498	-	-	46,151,978	28,822,302	17,329,676
603 Industrial Recruitment	11,144,444	9,566,105	21,917,295	7,577,861	-	-	535,410	224,572	-	-	33,597,149	17,368,538	16,228,611
655 Local Civic/Convention Finance	-	-	7,887,580	4,139,527	-	-	-	-	-	-	7,887,580	4,139,527	3,748,053
	<u>12,097,657</u>	<u>10,411,577</u>	<u>51,066,488</u>	<u>21,833,720</u>	<u>-</u>	<u>-</u>	<u>24,472,562</u>	<u>18,085,070</u>	<u>-</u>	<u>-</u>	<u>87,636,707</u>	<u>50,330,367</u>	<u>37,306,340</u>
Education, State Department of													
025 Commissioner's Office	9,489,826	8,900,350	664,941	517,324	-	-	11,490,321	10,268,703	-	-	21,645,088	19,686,377	1,958,711
158 Education Aid	1,316,079,154	1,291,763,489	6,688,480	2,932,806	-	-	523,953,169	311,350,437	-	-	1,846,720,803	1,606,046,732	240,674,071
161 Education Innovation	-	-	9,085,506	5,378,661	-	-	-	-	-	-	9,085,506	5,378,661	3,706,845
351 Vocational Rehabilitation	6,585,982	6,573,105	550,608	185,983	-	-	27,654,235	15,247,569	-	-	34,790,825	22,006,657	12,784,168
352 Disability Determinations	-	-	-	-	-	-	13,075,057	10,591,630	-	-	13,075,057	10,591,630	2,483,427
401 School for the Deaf	2,650,263	2,070,322	2,965	-	-	-	-	-	-	-	2,653,228	2,070,322	582,906
402 School for Visually Handicapped	2,272,826	2,032,323	-	-	-	-	-	-	-	-	2,272,826	2,032,323	240,503
403 Assessment/Report Card	1,161,505	1,161,505	-	-	-	-	1,243,521	877,784	-	-	2,405,026	2,039,289	365,737
440 Human Resources	-	-	-	-	-	-	43,459	20,856	-	-	43,459	20,856	22,603
441 Teaching and Learning	4,677,213	4,528,563	64,774	5,202	-	-	802,842	464,624	-	-	5,544,829	4,998,389	546,440
442 Diversity Pop Equity-Instr	-	-	-	-	-	-	29,686	25,182	-	-	29,686	25,182	4,504
443 Network Educ. & Tech Services	63,312	42,299	34,000	16,329	-	-	29,076	24,173	502,029	323,549	628,417	406,350	222,067
444 Office of Early Childhood	726,609	540,572	141,694	58,654	-	-	1,608,702	1,308,713	-	-	2,477,005	1,907,939	569,066
445 Data Systems	188,227	161,905	63,248	38,910	-	-	2,588,792	1,772,543	10,000	3,488	2,850,267	1,976,846	873,421
446 Adult Program Services	453,590	345,561	600,486	337,553	-	-	376,770	220,388	-	-	1,430,846	903,502	527,344
447 School Improvement/Accreditation	663,499	563,515	15,000	562	-	-	1,821,395	999,658	-	-	2,499,894	1,563,735	936,159
448 Diversity Pop. Special Education	166,957	97,697	5,153	1,743	-	-	2,776,193	2,101,512	-	-	2,948,303	2,200,952	747,351
449 Federal Programs	-	-	7,279	3,918	-	-	14,057,351	4,681,026	-	-	14,064,630	4,684,944	9,379,686
450 Select Dept Wide Costs	-	-	14,000	13,888	-	-	761,000	602,030	-	-	775,000	615,918	159,082
451 Finance & Organizational Services	35,242	30,354	-	-	-	-	128,211	61,962	6,109	3,177	169,562	95,493	74,069
452 Budget and Grants Management	-	-	-	-	-	-	30,813	28,441	-	-	30,813	28,441	2,371
614 Professional Practices Comm	-	-	143,835	96,910	-	-	-	-	-	-	143,835	96,910	46,925
	<u>1,345,214,205</u>	<u>1,318,811,560</u>	<u>18,081,969</u>	<u>9,588,443</u>	<u>-</u>	<u>-</u>	<u>602,470,593</u>	<u>360,647,231</u>	<u>518,138</u>	<u>330,214</u>	<u>1,966,284,905</u>	<u>1,689,377,448</u>	<u>276,907,456</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Educational Lands and Funds, Board of													
529 Land Surveys	373,731	337,881	24,487	16,088	-	-	-	-	-	-	398,218	353,969	44,249
554 Disputed Survey Settlements	-	-	20,483	84	-	-	-	-	-	-	20,483	84	20,399
582 School Land Trust	-	-	27,318,011	15,932,561	-	-	-	-	-	-	27,318,011	15,932,561	11,385,450
	<u>373,731</u>	<u>337,881</u>	<u>27,362,981</u>	<u>15,948,733</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,736,712</u>	<u>16,286,614</u>	<u>11,450,098</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,067,006	9,768,553	546,144	398,210	-	-	-	-	-	-	10,613,150	10,166,763	446,387
566 Public Radio	476,177	450,784	29,549	19,549	-	-	-	-	-	-	505,726	470,333	35,393
905 KLNE Lexington Transmitter	-	-	-	-	480,000	-	-	-	-	-	480,000	-	480,000
908 Tower lighting project	221,000	86,000	-	-	260,000	154,460	-	-	-	-	481,000	240,460	240,540
928 Radio Transmission Equip Replc	-	-	-	-	270,000	-	-	-	-	-	270,000	-	270,000
	<u>10,764,183</u>	<u>10,305,337</u>	<u>575,693</u>	<u>417,759</u>	<u>1,010,000</u>	<u>154,460</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,349,876</u>	<u>10,877,556</u>	<u>1,472,320</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	2,078,846	1,683,028	-	-	-	-	-	-	2,078,846	1,683,028	395,818
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	853,850	652,550	-	-	-	-	-	-	853,850	652,550	201,300
Environment & Energy, Department of													
106 Energy Office Administration	-	-	1,018,001	383,304	-	-	7,980,487	6,733,772	-	-	8,998,488	7,117,076	1,881,412
513 Administration	233,138	215,230	-	-	-	-	4,017,372	3,461,052	-	-	4,250,510	3,676,282	574,228
523 Wastewater Loan Fund	-	-	600,000	327,858	-	-	8,109,000	7,859,000	-	-	8,709,000	8,186,858	522,142
528 Drinking Water Loan Fund	-	-	-	-	-	-	11,004,000	10,751,913	-	-	11,004,000	10,751,913	252,087
586 Water Quality	2,876,082	2,719,115	19,708,229	13,702,885	-	-	9,187,525	7,270,611	-	-	31,771,836	23,692,611	8,079,225
587 Waste Management	286,055	261,771	9,814,575	7,452,680	-	-	2,281,537	1,921,576	-	-	12,382,167	9,636,027	2,746,140
588 Air Quality	521,009	484,241	8,127,085	6,756,666	-	-	2,032,491	1,677,769	-	-	10,680,585	8,918,676	1,761,909
	<u>3,916,284</u>	<u>3,680,357</u>	<u>39,287,890</u>	<u>28,623,393</u>	<u>-</u>	<u>-</u>	<u>44,612,412</u>	<u>39,675,693</u>	<u>-</u>	<u>-</u>	<u>87,796,586</u>	<u>71,979,443</u>	<u>15,817,143</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,350,301	1,162,492	-	-	-	-	911,005	755,844	-	-	2,261,306	1,918,336	342,970
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	768,573	451,785	-	-	-	-	-	-	768,573	451,785	316,788
Fire Marshal, State													
225 General Operations	3,401,494	3,251,146	928,152	511,089	-	-	94,043	49,884	-	-	4,423,689	3,812,119	611,570
226 Pipeline Safety	-	-	500,198	453,203	-	-	231,963	73,583	-	-	732,161	526,786	205,375
227 Underground Storage Tanks	-	-	567,470	150,858	-	-	669,714	474,760	-	-	1,237,184	625,618	611,566
229 Cigarette Ignition Testing	-	-	30,068	20,532	-	-	-	-	-	-	30,068	20,532	9,536
230 Safety Inspection Program	-	-	1,321,424	1,026,515	-	-	-	-	-	-	1,321,424	1,026,515	294,909
340 Training Division	992,849	893,400	22,004	21,515	-	-	146,764	121,993	-	-	1,161,617	1,036,908	124,709
845 Public Safety Comm. System	142,534	119,756	71,734	-	-	-	-	-	-	-	214,268	119,756	94,512
	<u>4,536,877</u>	<u>4,264,302</u>	<u>3,441,050</u>	<u>2,183,712</u>	<u>-</u>	<u>-</u>	<u>1,142,484</u>	<u>720,220</u>	<u>-</u>	<u>-</u>	<u>9,120,411</u>	<u>7,168,234</u>	<u>1,952,177</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Foster Care Review Board, State													
116 Foster Care Review Office	2,245,776	1,882,048	5,700	31	-	-	490,946	324,429	-	-	2,742,422	2,206,508	535,914
353 Children's Commission	20,304	20,305	179,779	150,044	-	-	-	-	-	-	200,083	170,349	29,734
	<u>2,266,080</u>	<u>1,902,353</u>	<u>185,479</u>	<u>150,075</u>	<u>-</u>	<u>-</u>	<u>490,946</u>	<u>324,429</u>	<u>-</u>	<u>-</u>	<u>2,942,505</u>	<u>2,376,857</u>	<u>565,648</u>
Game and Parks Commission													
162 Environmental Trust	-	-	47,397,835	18,280,838	-	-	-	-	-	-	47,397,835	18,280,838	29,116,997
330 Habitat Development	-	-	8,479,381	7,280,781	-	-	4,282,612	3,085,909	-	-	12,761,993	10,366,690	2,395,303
336 Wildlife Conservation	1,561,707	1,372,974	27,317,320	21,928,075	-	-	5,213,885	4,715,714	-	-	34,092,912	28,016,763	6,076,149
337 Administration	980,691	775,714	4,938,891	4,155,094	-	-	-	-	-	-	5,919,582	4,930,808	988,774
338 Niobrara Council	44,876	44,876	9,265	3,343	-	-	133,509	120,773	-	-	187,650	168,992	18,658
549 Parks - Admin & Operation	7,535,074	7,526,025	25,010,260	20,323,474	-	-	59,929	33,573	-	-	32,605,263	27,883,072	4,722,191
550 Planning & Trails Coordination	503,793	435,601	1,333,583	909,370	-	-	117,142	63,417	-	-	1,954,518	1,408,388	546,130
617 Engineering & Area Maintenance	2,144,991	1,717,436	1,465,705	667,288	-	-	-	-	-	-	3,610,696	2,384,724	1,225,972
628 Credit Card Discount Sales	-	-	801,668	730,880	-	-	-	-	-	-	801,668	730,880	70,788
846 Public Safety Comm. System	16,029	7,532	337,376	306,784	-	-	-	-	-	-	353,405	314,316	39,089
900 State Park Facilities Improvement	-	-	3,050,926	453,497	-	-	409,061	141,392	-	-	3,459,987	594,889	2,865,098
901 State Parks Maintenance	-	-	13,771,058	1,742,756	-	-	309,000	31,480	-	-	14,080,058	1,774,236	12,305,822
902 Trail Development Assistance	-	-	-	-	-	-	2,267,487	253,925	-	-	2,267,487	253,925	2,013,562
919 Aid - Political Sub Divisions	-	-	-	-	-	-	2,112,696	792,255	-	-	2,112,696	792,255	1,320,441
924 Wildlife Land Acquis/Improve	-	-	3,634,466	1,104,517	-	-	1,758,100	1,493,003	-	-	5,392,566	2,597,520	2,795,046
955 Youth Outdoor Skill Training	-	-	337,407	6,292	-	-	454,394	52,566	-	-	791,801	58,858	732,943
960 Park and Recreation Land Acquis	-	-	304,731	-	-	-	80,500	-	-	-	385,231	-	385,231
966 State Recreational Trails	-	-	163,790	31,208	-	-	181,235	124,834	-	-	345,025	156,042	188,983
967 State Park Improvements	-	-	1,026,405	2,533	-	-	157,663	-	-	-	1,184,068	2,533	1,181,535
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	-	-	4,955,050	352,635	-	-	679,513	347,510	-	-	5,634,563	700,145	4,934,418
971 Special Use Areas	-	-	844,794	46,815	-	-	136,722	-	-	-	981,516	46,815	934,701
972 Administration Facilities	-	-	1,220,858	70,102	-	-	-	-	-	-	1,220,858	70,102	1,150,756
973 Fish Production	-	-	2,981,558	44,196	-	-	43,348	3,288	-	-	3,024,906	47,484	2,977,422
975 Emergency Repairs - Parks	-	-	1,119,625	575,915	-	-	193,532	-	-	-	1,313,157	575,915	737,242
976 Emer Repairs - Other facilities	-	-	575,199	34,420	-	-	10,677	-	-	-	585,876	34,420	551,456
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	-	-	439,533	-	-	-	248,369	-	-	-	687,902	-	687,902
981 Aquatic Habitat Improvement	-	-	13,189,127	1,919,509	-	-	378,287	128,820	-	-	13,567,414	2,048,329	11,519,085
987 Nebraska Outdoor Venture Parks	-	-	20,792,813	1,890,521	-	-	1,567,435	305,237	-	-	22,360,248	2,195,758	20,164,490
	<u>12,787,161</u>	<u>11,880,158</u>	<u>186,077,188</u>	<u>82,860,843</u>	<u>-</u>	<u>-</u>	<u>20,795,096</u>	<u>11,693,696</u>	<u>-</u>	<u>-</u>	<u>219,659,445</u>	<u>106,434,697</u>	<u>113,224,748</u>
Geologists, Board of													
159 Enforcement of Standards	-	-	32,955	28,385	-	-	-	-	-	-	32,955	28,385	4,570
Governor													
002 Salary - Governor	148,691	141,339	-	-	-	-	-	-	-	-	148,691	141,339	7,352
018 Policy Research Office	958,356	603,186	-	-	-	-	-	-	-	-	958,356	603,186	355,170
021 Office of the Governor	1,896,754	1,032,784	-	-	-	-	-	-	-	-	1,896,754	1,032,784	863,970
	<u>3,003,801</u>	<u>1,777,309</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,003,801</u>	<u>1,777,309</u>	<u>1,226,492</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Grain Sorghum Development, Utilization and Marketing Board													
406 Grain Sorghum Development	-	-	305,166	124,860	-	-	-	-	-	-	305,166	124,860	180,306
Health and Human Services, Dept of Health and Human Services													
030 Tobacco Prevention and Control	-	-	3,317,763	2,581,178	-	-	9,000	-	-	-	3,326,763	2,581,178	745,585
033 Department Central Office	6,600,000	6,600,000	6,569,997	-	-	-	81,484,755	-	-	-	94,654,752	6,600,000	88,054,752
038 Behavioral Health Aid	82,419,907	70,748,957	15,140,446	13,074,872	-	-	23,809,944	18,186,078	-	-	121,370,297	102,009,907	19,360,390
175 Medical Student Assistance	680,723	680,723	3,032,563	1,746,846	-	-	469,222	461,594	-	-	4,182,508	2,889,163	1,293,345
176 Nursing Incentives	-	-	20,000	-	-	-	-	-	-	-	20,000	-	20,000
178 Professional Licensure	56,826	8,091	7,617,238	5,781,206	-	-	-	-	-	-	7,674,064	5,789,297	1,884,767
249 Medicaid Expansion Admin	5,979,812	1,875,745	-	-	-	-	8,583,992	4,272,573	-	-	14,563,804	6,148,318	8,415,485
250 Juvenile Services	-	-	-	-	-	-	249,497	-	-	-	249,497	-	249,497
261 General Operations	56,313,953	54,797,631	2,665,611	1,748,006	-	-	84,919,856	79,550,293	-	-	143,899,420	136,095,930	7,803,490
262 Public Health Administration	9,280,011	8,519,896	16,416,868	12,296,730	-	-	36,887,514	32,548,381	-	-	62,584,393	53,365,007	9,219,386
263 Medicaid & LTC Administration	13,835,436	11,714,671	1,086,879	730,705	-	-	37,749,698	32,864,481	-	-	52,672,013	45,309,857	7,362,156
264 Children & Family Svs Adm	2,982,578	2,896,576	-	-	-	-	354,080	48,089	-	-	3,336,658	2,944,665	391,993
265 Protection & Safety	30,588,791	29,072,586	1,300,000	736,115	-	-	23,464,985	22,215,709	-	-	55,353,776	52,024,410	3,329,366
266 Economic & Family Support	15,533,937	13,433,576	579,643	419,920	-	-	44,014,413	41,541,561	-	-	60,127,993	55,395,057	4,732,936
267 Dev Disabilities Service Coordinat	8,271,867	7,482,496	-	-	-	-	9,327,850	8,096,111	-	-	17,599,717	15,578,607	2,021,110
268 Behavioral Health Administration	3,613,677	2,960,685	500,000	-	-	-	4,880,053	3,298,408	-	-	8,993,730	6,259,093	2,734,637
269 Dev Disabilities Administration	2,979,153	2,121,579	62,170	52,842	-	-	5,714,994	3,125,107	-	-	8,756,317	5,299,528	3,456,789
315 Office of Juvenile Services	781,833	413,448	-	-	-	-	-	-	-	-	781,833	413,448	368,385
344 Childrens Health Insurance	14,622,391	8,626,835	7,085,948	6,837,744	-	-	104,812,937	78,330,332	-	-	126,521,276	93,794,911	32,726,365
347 Public Assistance	101,345,127	77,044,913	4,127,395	4,014,521	-	-	118,408,864	108,689,162	-	-	223,881,386	189,748,596	34,132,790
348 Medical Assistance	921,945,410	844,561,665	48,431,314	33,318,342	-	-	1,340,914,462	1,238,948,354	-	-	2,311,291,186	2,116,828,361	194,462,825
350 Child Abuse Prevention	-	-	464,488	361,110	-	-	-	-	-	-	464,488	361,110	103,378
354 Child Welfare Aid	217,717,345	157,390,141	2,734,444	2,734,444	-	-	42,543,562	40,250,463	-	-	262,995,351	200,375,048	62,620,303
359 Youth In Transision	1,807,862	1,787,020	-	-	-	-	2,126,249	1,247,875	-	-	3,934,111	3,034,895	899,216
361 Regional Center - Hastings	4,400,136	4,084,502	758,924	742,949	-	-	2,205,867	1,961,992	-	-	7,364,927	6,789,443	575,484
363 Regional Center - Lincoln	40,730,501	38,557,208	3,578,348	2,823,626	-	-	1,850,712	815,581	-	-	46,159,561	42,196,415	3,963,146
365 Mental Health	-	-	-	-	-	-	889,923	-	-	-	889,923	-	889,923
371 YRTC - Geneva	8,436,518	6,952,070	131,272	27,937	-	-	198,463	104,495	-	-	8,766,253	7,084,502	1,681,751
374 YRTC - Kearney	15,062,935	13,938,671	1,054,683	947,776	-	-	447,670	369,143	-	-	16,565,288	15,255,590	1,309,698
421 Beatrice State Develop. Center	9,413,425	6,668,923	2,711,509	2,665,162	-	-	21,190,748	20,472,686	-	-	33,315,682	29,806,771	3,508,911
424 Dev Disabilities Aid	170,320,258	153,837,466	6,312,000	5,472,000	-	-	-	-	-	-	176,632,258	159,309,466	17,322,792
502 Public Health Aid	5,785,402	5,777,955	9,801,766	9,303,424	-	-	-	-	-	-	15,587,168	15,081,379	505,789
514 Health Aid	6,777,042	4,183,389	11,564,592	8,789,654	-	-	58,689,583	46,339,831	-	-	77,031,217	59,312,874	17,718,343
559 Aging Care Management	2,587,638	1,985,321	-	-	-	-	-	-	-	-	2,587,638	1,985,321	602,317
571 Aging Comm-based Services Aid	8,842,068	7,155,357	760,781	648,925	-	-	12,880,630	8,807,305	-	-	22,483,479	16,611,587	5,871,892
621 Stem Cell Research	-	-	452,999	439,816	-	-	-	-	-	-	452,999	439,816	13,183
622 Cancer Research	-	-	5,249,151	3,613,246	-	-	-	-	-	-	5,249,151	3,613,246	1,635,905
623 BioMedical Research	-	-	17,510,895	15,400,439	-	-	-	-	-	-	17,510,895	15,400,439	2,110,456
870 Norfolk Sex Offender Treatment	16,178,783	15,480,806	146,643	95,152	-	-	-	-	-	-	16,325,426	15,575,958	749,468
919 Chemical Dependency Program	1,244,757	1,162,683	-	-	2,570,464	468,508	-	-	-	-	3,815,221	1,631,191	2,184,030
	<u>1,787,136,102</u>	<u>1,562,521,585</u>	<u>181,186,330</u>	<u>137,404,687</u>	<u>2,570,464</u>	<u>468,508</u>	<u>2,069,079,523</u>	<u>1,792,545,604</u>	<u>-</u>	<u>-</u>	<u>4,039,972,419</u>	<u>3,492,940,384</u>	<u>547,038,189</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Historical Society, Nebraska State													
043 Departmental Administration	1,646,548	1,589,430	603,379	413,646	-	-	-	-	-	-	2,249,927	2,003,076	246,851
258 Library/Archives	824,328	749,786	160,708	114,458	-	-	-	-	-	-	985,036	864,244	120,792
541 Museum Operation	880,040	866,676	45,748	35,532	-	-	-	-	-	-	925,788	902,208	23,580
542 Branch Museums	566,157	495,104	200,000	100,000	-	-	-	-	-	-	766,157	595,104	171,053
543 Archeology	388,764	263,728	836,479	686,351	-	-	53,342	43,040	-	-	1,278,585	993,119	285,466
552 Historical Preservation	327,113	279,341	189,925	93,046	-	-	1,201,405	1,067,638	-	-	1,718,443	1,440,025	278,418
632 Hall of Fame Commission	2,008	29	200,000	11	-	-	-	-	-	-	202,008	40	201,968
647 Skeletal Remains Protection Act	25,274	7,757	-	-	-	-	-	-	-	-	25,274	7,757	17,517
653 Ford Conservation Center	124,422	123,489	568,997	402,509	-	-	-	-	-	-	693,419	525,998	167,421
959 Chimney Rock Renovations	-	-	1,674,542	1,464,349	-	-	-	-	-	-	1,674,542	1,464,349	210,193
	<u>4,784,654</u>	<u>4,375,340</u>	<u>4,479,778</u>	<u>3,309,902</u>	<u>-</u>	<u>-</u>	<u>1,254,747</u>	<u>1,110,678</u>	<u>-</u>	<u>-</u>	<u>10,519,179</u>	<u>8,795,920</u>	<u>1,723,259</u>
Indian Affairs, Commission on													
584 Indian Affairs	<u>252,132</u>	<u>223,005</u>	<u>20,000</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>24,532</u>	<u>9,532</u>	<u>-</u>	<u>-</u>	<u>296,664</u>	<u>232,539</u>	<u>64,125</u>
Industrial Relations, Commission of													
490 Commissioner Expenses	68,008	21,380	-	-	-	-	-	-	-	-	68,008	21,380	46,628
531 Administration	<u>242,791</u>	<u>186,223</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>242,791</u>	<u>186,223</u>	<u>56,568</u>
	<u>310,799</u>	<u>207,603</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>310,799</u>	<u>207,603</u>	<u>103,196</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	130,869	95,614	-	-	-	-	-	-	130,869	95,614	35,255
069 Enforce Standards - Insurance	-	-	12,684,765	9,943,735	-	-	2,029,466	1,417,504	-	-	14,714,231	11,361,239	3,352,992
556 Liquidation of Insurance Comp	-	-	5,000	-	-	-	-	-	-	-	5,000	-	5,000
	<u>-</u>	<u>-</u>	<u>12,820,634</u>	<u>10,039,349</u>	<u>-</u>	<u>-</u>	<u>2,029,466</u>	<u>1,417,504</u>	<u>-</u>	<u>-</u>	<u>14,850,100</u>	<u>11,456,853</u>	<u>3,393,247</u>
Investment Council, Nebraska													
610 Investment Administration	<u>-</u>	<u>-</u>	<u>3,015,691</u>	<u>2,650,764</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,015,691</u>	<u>2,650,764</u>	<u>364,927</u>
Labor, Department of													
031 Division of Employment	-	-	5,111,197	1,967,056	-	-	48,500,943	36,257,774	-	-	53,612,140	38,224,830	15,387,310
194 Public Protection	666,249	525,070	640,099	371,407	-	-	722,129	573,017	-	-	2,028,477	1,469,494	558,983
903 NDOL Admin Bldg HVAC	<u>-</u>	<u>-</u>	<u>1,675,554</u>	<u>203,395</u>	<u>-</u>	<u>-</u>	<u>624,446</u>	<u>624,446</u>	<u>-</u>	<u>-</u>	<u>2,300,000</u>	<u>827,841</u>	<u>1,472,159</u>
	<u>666,249</u>	<u>525,070</u>	<u>7,426,850</u>	<u>2,541,858</u>	<u>-</u>	<u>-</u>	<u>49,847,518</u>	<u>37,455,237</u>	<u>-</u>	<u>-</u>	<u>57,940,617</u>	<u>40,522,165</u>	<u>17,418,452</u>
Land Surveyors, State Board of													
Examiners for													
083 Enforce Strndrs - Land Surveyor	<u>-</u>	<u>-</u>	<u>29,999</u>	<u>15,855</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,999</u>	<u>15,855</u>	<u>14,144</u>
Landscape Architects, State Board of													
597 Board of Landscape Architects	<u>-</u>	<u>-</u>	<u>27,330</u>	<u>20,916</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,330</u>	<u>20,916</u>	<u>6,414</u>
Latino American Commission													
537 Latino-American Commission	<u>267,270</u>	<u>223,381</u>	<u>5,000</u>	<u>4,550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>272,270</u>	<u>227,931</u>	<u>44,339</u>
Legislative Council													
001 Salaries - Legislators	632,982	626,982	-	-	-	-	-	-	-	-	632,982	626,982	6,000
122 Legislative Services	11,798,745	8,946,652	95,000	39,731	-	-	39,270	-	-	-	11,933,015	8,986,383	2,946,632
123 Clerk of Legislature	<u>5,524,936</u>	<u>3,798,256</u>	<u>71,002</u>	<u>54,226</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,595,938</u>	<u>3,852,482</u>	<u>1,743,456</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
126 Legislative Research	894,903	732,106	-	-	-	-	-	-	-	-	894,903	732,106	162,797
127 Revisor of Statutes	1,630,714	1,354,978	75,000	75,000	-	-	-	-	-	-	1,705,714	1,429,978	275,736
129 Legislative Audit	778,436	671,113	-	-	-	-	-	-	-	-	778,436	671,113	107,323
501 Committee on Intrgvmtntl Coop	570,958	460,024	-	-	-	-	-	-	-	-	570,958	460,024	110,934
504 Office of Public Counsel	1,909,082	1,388,578	-	-	-	-	-	-	-	-	1,909,082	1,388,578	520,504
638 Fiscal and Program Analysis	1,718,741	1,610,301	-	-	-	-	-	-	-	-	1,718,741	1,610,301	108,440
	<u>25,459,497</u>	<u>19,588,990</u>	<u>241,002</u>	<u>168,957</u>	-	-	<u>39,270</u>	-	-	-	<u>25,739,769</u>	<u>19,757,947</u>	<u>5,981,822</u>
Library Commission, Nebraska													
252 Library Operations	2,744,486	2,575,516	45,484	3,735	-	-	1,043,889	950,052	-	-	3,833,859	3,529,303	304,556
302 Library Development	1,262,369	1,262,369	-	-	-	-	895,502	618,935	-	-	2,157,871	1,881,304	276,567
	<u>4,006,855</u>	<u>3,837,885</u>	<u>45,484</u>	<u>3,735</u>	-	-	<u>1,939,391</u>	<u>1,568,987</u>	-	-	<u>5,991,730</u>	<u>5,410,607</u>	<u>581,123</u>
Lieutenant Governor													
008 Salary - Lieutenant Governor	114,196	106,571	-	-	-	-	-	-	-	-	114,196	106,571	7,625
124 Office - Lieutenant Governor	50,146	35,154	-	-	-	-	-	-	-	-	50,146	35,154	14,992
	<u>164,342</u>	<u>141,725</u>	-	-	-	-	-	-	-	-	<u>164,342</u>	<u>141,725</u>	<u>22,617</u>
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	1,436,882	1,196,041	90,738	41,102	-	-	-	-	-	-	1,527,620	1,237,143	290,477
Military, Department of													
191 Governor's Emergency Prgm-COVID19	-	-	83,619,600	18,561,399	-	-	1,083,865,742	51,456,674	-	-	1,167,485,342	70,018,073	1,097,467,269
192 Governor's Emergency Program	8,901,138	3,466,980	1,160,414	761,211	-	-	37,503,094	33,436,819	-	-	47,564,646	37,665,010	9,899,636
544 National and State Guard	3,221,707	2,679,381	452,969	198,850	-	-	30,975,060	27,808,748	-	-	34,649,736	30,686,979	3,962,757
545 Emergency Management	1,669,095	1,456,411	583,123	256,722	-	-	12,692,242	8,147,196	-	-	14,944,460	9,860,329	5,084,131
548 Tuition Assistance	602,706	428,381	-	-	-	-	-	-	-	-	602,706	428,381	174,325
913 1766 Readiness Ctr Remodel	-	-	-	-	100,000	57,097	100,000	57,097	-	-	200,000	114,194	85,806
914 Penterman Readiness Ctr Add	-	-	-	-	687,500	51,683	2,062,500	155,048	-	-	2,750,000	206,731	2,543,269
925 Federally Funded Projects	-	-	-	-	-	-	5,610,566	2,145,261	-	-	5,610,566	2,145,261	3,465,305
990 Bellevue Readiness CNTR Design	-	-	-	-	-	-	29,599,565	411,584	-	-	29,599,565	411,584	29,187,981
	<u>14,394,646</u>	<u>8,031,153</u>	<u>85,816,106</u>	<u>19,778,182</u>	<u>787,500</u>	<u>108,780</u>	<u>1,202,408,769</u>	<u>123,618,427</u>	-	-	<u>1,303,407,021</u>	<u>151,536,542</u>	<u>1,151,870,479</u>
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	905,115	709,569	-	-	-	-	-	-	905,115	709,569	195,546
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	35,541,086	29,055,039	-	-	364,736	321,608	-	-	35,905,822	29,376,647	6,529,175
090 License Plates	-	-	3,484,083	2,587,006	-	-	-	-	-	-	3,484,083	2,587,006	897,077
	-	-	<u>39,025,169</u>	<u>31,642,045</u>	-	-	<u>364,736</u>	<u>321,608</u>	-	-	<u>39,389,905</u>	<u>31,963,653</u>	<u>7,426,252</u>
Natural Resources, Department of													
304 NE Soil & Water Conservation	2,869,356	1,780,036	50,000	-	-	-	-	-	-	-	2,919,356	1,780,036	1,139,320
306 Water Well Decommissioning	-	-	174,680	67,616	-	-	-	-	-	-	174,680	67,616	107,064
307 NEResources Development	2,743,645	135,558	557,941	270,578	-	-	-	-	-	-	3,301,586	406,136	2,895,450
309 Nat Res Water Quality	-	-	2,017,500	1,025,000	-	-	-	-	-	-	2,017,500	1,025,000	992,500
313 Water Sustainability Fund	-	-	42,276,220	9,369,154	-	-	-	-	-	-	42,276,220	9,369,154	32,907,066
314 Critical Infrastructure Fac.	-	-	11,905,389	7,009,404	-	-	-	-	-	-	11,905,389	7,009,404	4,895,985
334 Soil and Water Conservation	15,138,207	9,443,978	30,809,173	4,808,773	-	-	2,345,706	1,884,844	-	-	48,293,086	16,137,595	32,155,491
	<u>20,751,208</u>	<u>11,359,572</u>	<u>87,790,903</u>	<u>22,550,525</u>	-	-	<u>2,345,706</u>	<u>1,884,844</u>	-	-	<u>110,887,817</u>	<u>35,794,941</u>	<u>75,092,876</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	-	-	1,204,695	743,102	-	-	124,061	91,966	-	-	1,328,756	835,068	493,688
Pardons, Board of													
320 Parole Board Salaries	592,894	533,313	-	-	-	-	-	-	-	-	592,894	533,313	59,581
358 Board of Parole	10,836,352	5,854,689	455,873	455,872	-	-	553,445	-	-	-	11,845,670	6,310,561	5,535,109
	11,429,246	6,388,002	455,873	455,872	-	-	553,445	-	-	-	12,438,564	6,843,874	5,594,690
Postsecondary Education, Coordinating Commission for													
640 Postsecondary Education	1,353,964	1,283,662	35,000	5,482	-	-	6,023	-	-	-	1,394,987	1,289,144	105,843
690 Nebr Opportunity Grant Program	6,637,542	6,455,800	12,354,872	12,344,947	-	-	-	-	-	-	18,992,414	18,800,747	191,667
691 Access College Early Sch Prg	1,100,000	1,096,522	-	-	-	-	-	-	-	-	1,100,000	1,096,522	3,478
692 Community College Gap program	-	-	1,761,492	1,385,895	-	-	-	-	-	-	1,761,492	1,385,895	375,597
	9,091,506	8,835,984	14,151,364	13,736,324	-	-	6,023	-	-	-	23,248,893	22,572,308	676,585
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	704,955	523,214	-	-	-	-	-	-	704,955	523,214	181,741
Public Accountancy, Nebraska State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	470,854	369,355	-	-	-	-	-	-	470,854	369,355	101,499
Public Advocacy, Commission on													
425 Operations	-	-	1,311,162	1,181,524	-	-	-	-	-	-	1,311,162	1,181,524	129,638
426 Legal Services Aid	-	-	3,402,355	1,851,566	-	-	-	-	-	-	3,402,355	1,851,566	1,550,789
429 Civil Legal Services	-	-	290,000	159,092	-	-	-	-	-	-	290,000	159,092	130,908
430 Rural Prac Loan Repay Asst	-	-	150,000	60,755	-	-	-	-	-	-	150,000	60,755	89,245
455 DNA Testing	-	-	75,000	1,072	-	-	-	-	-	-	75,000	1,072	73,928
	-	-	5,228,517	3,254,009	-	-	-	-	-	-	5,228,517	3,254,009	1,974,508
Public Service Commission													
014 Salaries - Public Serv Comm	493,844	482,682	-	-	-	-	-	-	-	-	493,844	482,682	11,162
016 Commissioners Expenses	65,134	50,208	-	-	-	-	-	-	-	-	65,134	50,208	14,926
019 Modular Housing Units	-	-	712,774	450,288	-	-	-	-	-	-	712,774	450,288	262,486
054 Enf of Stds - Common Carriers	1,722,920	1,476,812	63,763	54,602	-	-	4,061	2,272	-	-	1,790,744	1,533,686	257,058
060 Grain Warehouse Survey	-	-	75,291	48,692	-	-	-	-	-	-	75,291	48,692	26,599
064 Telephone Relay System	-	-	1,256,299	820,297	-	-	-	-	-	-	1,256,299	820,297	436,002
071 NE Internet Enchmt Fund	-	-	85,395	1,565	-	-	-	-	-	-	85,395	1,565	83,830
212 NE Competitive Tel Marketplace	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000
583 Enhanced Wireless 911 Fund	-	-	15,511,610	10,252,737	-	-	868,514	105,090	-	-	16,380,124	10,357,827	6,022,297
686 Universal Service Fund	-	-	65,197,690	27,429,896	-	-	-	-	-	-	65,197,690	27,429,896	37,767,794
790 Natural Gas Regulation	-	-	1,744,032	484,108	-	-	-	-	-	-	1,744,032	484,108	1,259,924
792 Major Oil Pipeline Siting	-	-	6,712,774	-	-	-	-	-	-	-	6,712,774	-	6,712,774
	2,281,898	2,009,702	91,374,628	39,542,185	-	-	872,575	107,362	-	-	94,529,101	41,659,249	52,869,852
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	60,000	59,675	660,603	480,987	-	-	-	-	-	-	720,603	540,662	179,941

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	483,712	358,736	-	-	-	-	-	-	483,712	358,736	124,976
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,985,910	1,233,286	-	-	-	-	-	-	1,985,910	1,233,286	752,624
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	6,405,284	4,998,643	-	-	-	-	-	-	6,405,284	4,998,643	1,406,641
042 Board Member Expenses	-	-	39,525	25,207	-	-	-	-	-	-	39,525	25,207	14,318
515 Public Employees Retirement	53,638,505	53,638,505	-	-	-	-	-	-	-	-	53,638,505	53,638,505	-
	53,638,505	53,638,505	6,444,809	5,023,850	-	-	-	-	-	-	60,083,314	58,662,355	1,420,959
Revenue, Department of													
013 Salary - Tax Commissioner	176,981	162,641	53,403	48,183	-	-	-	-	-	-	230,384	210,824	19,560
102 Revenue Administration	26,949,110	24,234,686	2,050,321	1,742,294	-	-	-	-	-	-	28,999,431	25,976,980	3,022,451
108 Homestead Exemption	88,700,316	88,700,316	-	-	-	-	-	-	-	-	88,700,316	88,700,316	-
109 Personal Property Tax Exempt	14,400,000	14,037,182	-	-	-	-	-	-	-	-	14,400,000	14,037,182	362,818
111 Motor Fuel Tax	-	-	1,723,673	1,179,184	-	-	-	-	-	-	1,723,673	1,179,184	544,489
112 Property Tax Assessment	2,037,866	1,406,503	692,098	587,857	-	-	-	-	-	-	2,729,964	1,994,360	735,604
132 Property Tax Credit Program	-	-	275,000,000	273,856,155	-	-	-	-	-	-	275,000,000	273,856,155	1,143,845
160 Lottery Administration	-	-	24,106,169	20,435,924	-	-	-	-	-	-	24,106,169	20,435,924	3,670,245
164 Gamblers Assistance	-	-	2,084,748	1,897,000	-	-	-	-	-	-	2,084,748	1,897,000	187,748
165 Charitable Gaming	-	-	2,280,640	1,884,359	-	-	-	-	-	-	2,280,640	1,884,359	396,281
	132,264,273	128,541,328	307,991,052	301,630,956	-	-	-	-	-	-	440,255,325	430,172,284	10,083,041
Transportation, Department of													
026 Administration and services	-	-	4,494,192	3,324,067	-	-	-	-	-	-	4,494,192	3,324,067	1,170,125
301 Public Airports	-	-	35,784,290	25,433,005	-	-	-	-	-	-	35,784,290	25,433,005	10,351,285
305 Public Transit Aid	-	-	9,360,602	5,375,863	-	-	-	-	-	-	9,360,602	5,375,863	3,984,739
568 Highway Administration	-	-	21,793,018	20,689,061	-	-	-	-	-	-	21,793,018	20,689,061	1,103,957
569 Construction	100,000	-	805,809,871	776,148,789	-	-	-	-	-	-	805,909,871	776,148,789	29,761,082
572 Service and Support	-	-	37,199,586	33,885,330	-	-	-	-	-	-	37,199,586	33,885,330	3,314,256
574 Highway Maintenance	-	-	181,434,788	157,052,149	-	-	-	-	-	-	181,434,788	157,052,149	24,382,639
596 State-Owned Aircraft	-	-	351,179	225,121	-	-	-	-	-	-	351,179	225,121	126,058
901 Facility Improvements	-	-	13,713,553	2,700,456	-	-	-	-	-	-	13,713,553	2,700,456	11,013,097
	100,000	-	1,109,941,079	1,024,833,841	-	-	-	-	-	-	1,110,041,079	1,024,833,841	85,207,238
Secretary of State													
009 Salary - Secretary of State	119,200	97,858	-	-	-	-	-	-	-	-	119,200	97,858	21,342
022 Departmental Administration	328,227	277,628	215,246	115,062	-	-	-	-	-	-	543,473	392,690	150,783
045 Election Administration	6,032,980	5,605,427	6,457,437	4,231,525	-	-	5,757,525	2,103,557	-	-	18,247,942	11,940,509	6,307,433
051 Enforce Standards / Corporation	-	-	1,331,968	836,832	-	-	-	-	-	-	1,331,968	836,832	495,136
053 Enforce Standards / Collection Ag	-	-	122,579	97,156	-	-	-	-	-	-	122,579	97,156	25,423
086 Enforce Standards / Recds Mngt	169,433	122,286	4,081,219	2,790,225	-	-	-	-	960,199	537,009	5,210,851	3,449,520	1,761,331
089 Commercial Code Central Filing	-	-	1,314,603	852,375	-	-	-	-	-	-	1,314,603	852,375	462,228
	6,649,840	6,103,199	13,523,052	8,923,175	-	-	5,757,525	2,103,557	960,199	537,009	26,890,616	17,666,940	9,223,676

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
State Colleges													
048 Office of the Secretary	2,403,388	2,400,550	1,055,076	520,306	-	-	-	-	-	-	3,458,464	2,920,856	537,608
801 Instruction - Chadron	8,473,621	8,473,621	3,843,916	2,179,888	-	-	-	-	-	-	12,317,537	10,653,509	1,664,028
802 Organized Research - Chadron	-	-	33,700	3,067	-	-	69,423	67,182	-	-	103,123	70,249	32,874
803 Public Service - Chadron	-	-	459,746	216,425	-	-	50,000	33,868	-	-	509,746	250,293	259,453
804 Academic Services - Chadron	2,663,053	2,663,053	1,975,993	1,814,244	-	-	-	-	-	-	4,639,046	4,477,297	161,749
805 Student Services - Chadron	2,633,037	2,633,037	3,276,393	2,175,447	-	-	1,104,277	1,104,277	-	-	7,013,707	5,912,761	1,100,946
806 Administration - Chadron	2,910,901	2,910,901	3,533,545	2,549,969	-	-	-	-	-	-	6,444,446	5,460,870	983,576
807 Plant Oper / Maint - Chadron	1,505,000	1,505,000	2,651,736	2,074,565	-	-	-	-	-	-	4,156,736	3,579,565	577,171
808 Tuition Remission - Chadron	-	-	401,000	339,901	-	-	14,335,000	12,150,268	-	-	14,736,000	12,490,169	2,245,831
809 Independent Oper - Chadron	-	-	-	-	-	-	640,638	465,829	2,455,251	1,968,963	3,095,889	2,434,792	661,097
821 Instruction - Peru	5,321,074	5,321,074	2,399,784	1,282,981	-	-	-	-	-	-	7,720,858	6,604,055	1,116,803
822 Organized Research - Peru	-	-	-	-	-	-	16,000	6,390	-	-	16,000	6,390	9,610
823 Public Service - Peru	-	-	20,694	2,399	-	-	-	-	-	-	20,694	2,399	18,295
824 Academic Support - Peru	1,022,386	1,022,386	2,251,491	1,734,337	-	-	-	-	-	-	3,273,877	2,756,723	517,154
825 Student Support - Peru	1,398,824	1,398,824	1,642,890	1,457,366	-	-	791,919	703,567	-	-	3,833,633	3,559,757	273,876
826 Administration - Peru	1,781,756	1,781,756	2,972,178	2,073,902	-	-	-	-	-	-	4,753,934	3,855,658	898,276
827 Plant Oper / Maint - Peru	665,570	665,570	1,464,582	1,205,850	-	-	-	-	-	-	2,130,152	1,871,420	258,732
828 Tuition Remission - Peru	-	-	469,543	408,051	-	-	12,481,516	10,966,402	-	-	12,951,059	11,374,453	1,576,606
829 Independent Operations - Peru	-	-	-	-	-	-	413,672	379,836	1,711,919	1,097,233	2,125,591	1,477,069	648,522
831 Instruction - Wayne	10,159,396	10,159,396	8,743,942	4,501,446	-	-	125,000	108,271	-	-	19,028,338	14,769,113	4,259,225
832 Organized Research - Wayne	-	-	-	-	-	-	4,600	1,906	-	-	4,600	1,906	2,694
833 Public Service - Wayne	-	-	459,398	144,669	-	-	-	-	-	-	459,398	144,669	314,729
834 Academic Support - Wayne	2,503,660	2,503,660	2,073,983	1,694,980	-	-	-	-	-	-	4,577,643	4,198,640	379,003
835 Student Services - Wayne	3,722,050	3,722,050	2,392,355	1,822,724	-	-	495,400	362,182	-	-	6,609,805	5,906,956	702,849
836 Administration - Wayne	4,493,010	4,493,010	4,089,374	3,188,699	-	-	-	-	-	-	8,582,384	7,681,709	900,675
837 Plant Oper / Maint - Wayne	1,892,220	1,892,220	3,494,398	2,579,753	-	-	-	-	-	-	5,386,618	4,471,973	914,645
838 Tuition Remission - Wayne	-	-	924,777	914,425	-	-	20,988,956	20,803,994	-	-	21,913,733	21,718,419	195,314
839 Independent Operations - Wayne	-	-	-	-	-	-	1,260,779	1,260,780	5,204,603	3,232,218	6,465,382	4,492,998	1,972,384
903 System Sports Fac Projects	-	-	600,302	600,000	-	-	-	-	-	-	600,302	600,000	302
904 PSC- Theatre/Event Center	-	-	-	-	-	-	-	-	99,610	10,037	99,610	10,037	89,573
905 WSC- Applied Technology	-	-	5,229,149	546,013	-	-	-	-	-	-	5,229,149	546,013	4,683,136
906 CSC - Stadium/Track Project	-	-	594,000	301,968	-	-	-	-	-	-	594,000	301,968	292,032
908 PSC - T.J Majors Renovation	-	-	900,000	-	-	-	-	-	-	-	900,000	-	900,000
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	-	-	-	-	-	-	-	-	2,429,265	17,250	2,429,265	17,250	2,412,015
921 System Admin Software	-	-	430,621	25,500	-	-	-	-	-	-	430,621	25,500	405,121
931 YRTC's Facility IMP	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	1,000,000
933 CSC-Rangeland Center	2,216,000	2,216,001	-	-	-	-	-	-	-	-	2,216,000	2,216,001	(1)
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	677,616	104,538	677,616	104,538	573,078
955 WSC-Athletic Field Improvement	-	-	326,120	255,845	-	-	-	-	-	-	326,120	255,845	70,275
994 PSC-Plant Cap. Projects	-	-	11,478	-	-	-	-	-	22,924	22,924	34,402	22,924	11,478
997 PSC-Oak Bowl	-	-	-	-	-	-	-	-	432,108	416,644	432,108	416,644	15,464
	<u>56,889,946</u>	<u>56,887,109</u>	<u>59,722,164</u>	<u>36,614,720</u>	<u>-</u>	<u>-</u>	<u>52,777,180</u>	<u>48,414,752</u>	<u>14,233,296</u>	<u>8,069,807</u>	<u>183,622,586</u>	<u>149,986,388</u>	<u>33,636,198</u>
State Patrol, Nebraska													
189 Command and Support	19,922,533	16,236,776	2,067,895	1,250,520	-	-	-	-	-	-	21,990,428	17,487,296	4,503,132
190 Criminal Investigations	18,340,826	16,958,034	5,403,053	3,261,842	-	-	9,440,649	4,908,093	-	-	33,184,528	25,127,969	8,056,559
195 Road Operations	28,319,406	26,587,544	850,876	553,493	-	-	464,008	338,403	-	-	29,634,290	27,479,440	2,154,850

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
205 Carrier Enforcement	-	-	9,853,032	8,750,869	-	-	5,741,581	3,283,918	-	-	15,594,613	12,034,787	3,559,826
325 Operational Improvements	-	-	2,485,352	1,141,002	-	-	-	-	-	-	2,485,352	1,141,002	1,344,350
575 Byrne Grants	-	-	2,006	-	-	-	383,740	114,756	-	-	385,746	114,756	270,990
630 State Capitol Security	424,999	231,278	-	-	-	-	-	-	1,608,712	1,500,927	2,033,711	1,732,205	301,506
850 Public Safety Comm. System	2,741,046	1,661,449	5,344,872	4,850,866	-	-	-	-	-	-	8,085,918	6,512,315	1,573,603
	<u>69,748,810</u>	<u>61,675,081</u>	<u>26,007,086</u>	<u>19,808,592</u>	<u>-</u>	<u>-</u>	<u>16,029,978</u>	<u>8,645,170</u>	<u>1,608,712</u>	<u>1,500,927</u>	<u>113,394,586</u>	<u>91,629,770</u>	<u>21,764,816</u>
State Treasurer													
012 Salary - State Treasurer	46,884	45,367	80,663	77,254	-	-	-	-	-	-	127,547	122,621	4,926
024 State Disbursement Unit	1,126,322	1,024,314	47,500	-	-	-	1,771,651	1,495,401	-	-	2,945,473	2,519,715	425,758
117 Mutual Financial Assistance	-	-	4,000,000	3,701,740	-	-	-	-	-	-	4,000,000	3,701,740	298,260
475 Able Savings Progm	-	-	262,588	47,915	-	-	-	-	-	-	262,588	47,915	214,673
503 Treasury Management	-	-	793,649	733,502	-	-	-	-	-	-	793,649	733,502	60,147
505 Educational Savings Plan	-	-	904,505	694,302	-	-	-	-	-	-	904,505	694,302	210,203
512 Unclaimed Property	-	-	1,397,355	1,040,114	-	-	-	-	-	-	1,397,355	1,040,114	357,241
663 Sports Arena Financing	-	-	3,083,624	3,083,624	-	-	-	-	-	-	3,083,624	3,083,624	-
665 Convention CTR Financing	-	-	6,728,020	6,728,019	-	-	-	-	-	-	6,728,020	6,728,019	1
	<u>1,173,206</u>	<u>1,069,681</u>	<u>17,297,904</u>	<u>16,106,470</u>	<u>-</u>	<u>-</u>	<u>1,771,651</u>	<u>1,495,401</u>	<u>-</u>	<u>-</u>	<u>20,242,761</u>	<u>18,671,552</u>	<u>1,571,209</u>
Supreme Court													
003 Salaries - Supreme Court Judges	-	1,465,369	483,712	-	-	-	-	-	-	-	483,712	1,465,369	(981,657)
004 Salaries - Appellate Court Judges	4,784,655	1,200,925	4,479,778	-	-	-	1,254,747	-	-	-	10,519,180	1,200,925	9,318,255
005 Salaries - Retired Judges	-	87,162	-	-	-	-	-	-	-	-	-	87,162	(87,162)
006 Salaries - Dist & Juv Judges	-	12,841,220	1,636,745	-	-	-	-	-	-	-	1,636,745	12,841,220	(11,204,475)
007 Salaries - County Judges	11,251,931	10,946,700	1,204,695	-	-	-	124,061	-	-	-	12,580,687	10,946,700	1,633,987
034 Court Administrator	9,435,113	8,706,800	3,777,845	3,379,542	-	-	520,889	516,168	-	-	13,733,847	12,602,510	1,131,337
040 State Law Library	515,955	373,618	-	-	-	-	-	-	-	-	515,955	373,618	142,337
235 Probation Contractual Service	-	-	974,780	113,123	-	-	-	-	-	-	974,780	113,123	861,657
396 County Court System	19,843,784	19,194,143	-	-	-	-	-	-	-	-	19,843,784	19,194,143	649,641
397 Statewide Probation	16,949,613	15,632,583	1,381,279	-	-	-	736,776	457,158	-	-	19,067,668	16,089,741	2,977,927
398 Intensive Probation	17,131,302	15,155,944	-	-	-	-	-	-	-	-	17,131,302	15,155,944	1,975,358
399 District Court Reporters	5,876,930	5,626,710	-	-	-	-	-	-	-	-	5,876,930	5,626,710	250,220
405 Court Of Appeals	1,742,236	1,526,287	-	-	-	-	-	-	-	-	1,742,236	1,526,287	215,949
420 Specialized Court Operations	6,471,638	4,049,427	-	-	-	-	169,658	35,629	-	-	6,641,296	4,085,056	2,556,240
434 Office of Public Guardian	1,974,829	1,968,722	52,977	44,747	-	-	-	-	-	-	2,027,806	2,013,469	14,336
435 Community Corrections	28,658,911	25,521,487	6,887,043	1,359,064	-	-	1,646,634	691,922	-	-	37,192,588	27,572,473	9,620,115
437 Juvenile Justice	80,163,425	64,419,653	25,000	23,302	-	-	26,000	10,690	-	-	80,214,425	64,453,645	15,760,780
570 Computer Automation	-	-	5,613,119	4,154,404	-	-	-	-	-	-	5,613,119	4,154,404	1,458,715
	<u>204,800,322</u>	<u>188,716,750</u>	<u>26,516,973</u>	<u>9,074,182</u>	<u>-</u>	<u>-</u>	<u>4,478,765</u>	<u>1,711,587</u>	<u>-</u>	<u>-</u>	<u>235,796,060</u>	<u>199,502,499</u>	<u>36,293,560</u>
Tax Equalization and Review Commission													
115 Operations	917,503	781,975	45,000	21,467	-	-	-	-	-	-	962,503	803,442	159,061
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	100,547,391	100,547,391	-	-	-	-	-	-	-	-	100,547,391	100,547,391	-
Tourism Commission, Nebraska													
618 Tourism Promotion	-	-	8,904,867	5,342,429	-	-	-	-	-	-	8,904,867	5,342,429	3,562,438

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
University of Nebraska													
711 State General Fund - UNL	159,321,042	159,321,042	237,878,010	202,239,756	-	-	-	-	42,993,901	36,430,138	440,192,953	397,990,936	42,202,017
713 NCTA State General Fund - UNL	3,392,525	3,392,525	1,632,493	782,839	-	-	-	-	650,000	484,496	5,675,018	4,659,860	1,015,158
715 Institute of Ag & Nat Res - UNL	99,879,948	99,879,948	38,223,007	27,277,113	-	-	8,001,594	7,967,204	28,926,242	27,705,868	175,030,791	162,830,133	12,200,658
716 Federal Lt Credit - UNL	-	-	-	-	-	-	171,127,153	159,273,418	-	-	171,127,153	159,273,418	11,853,735
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	76,701,547	70,821,444	-	-	76,701,547	70,821,444	5,880,103
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	347,824,279	295,488,672	347,824,279	295,488,672	52,335,607
731 State General Fund - UNMC	162,500,490	162,500,490	111,289,976	76,478,904	-	-	-	-	5,000,000	3,749,259	278,790,466	242,728,653	36,061,813
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	153,727,474	150,790,611	-	-	153,727,474	150,790,611	2,936,863
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	10,500,000	9,370,304	-	-	10,500,000	9,370,304	1,129,696
738 UNMC-Trust-Grts/Cont/Loan	-	-	500,000	243,681	-	-	-	-	-	-	500,000	243,681	256,319
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	104,333,397	103,868,011	104,333,397	103,868,011	465,386
751 State General Fund - UNK	42,805,602	42,805,602	46,722,355	26,958,554	-	-	-	-	8,387,616	6,052,289	97,915,573	75,816,445	22,099,128
756 Federal Lt Credit - UNK	-	-	-	-	-	-	39,500,000	34,126,858	-	-	39,500,000	34,126,858	5,373,142
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	500,000	213,533	-	-	500,000	213,533	286,467
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	23,921,908	17,247,308	23,921,908	17,247,308	6,674,600
781 State General Fund - UNCA	52,427,065	52,427,065	21,035,691	916,841	-	-	-	-	29,000,000	12,583,327	102,462,756	65,927,233	36,535,523
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	2,000,000	1,818,363	-	-	2,000,000	1,818,363	181,637
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	8,400,000	7,697,267	8,400,000	7,697,267	702,733
791 State General Fund - UNO	71,777,882	71,777,882	118,997,459	79,932,923	-	-	-	-	28,500,000	23,638,415	219,275,341	175,349,220	43,926,121
796 Federal Lt Credit - UNO	-	-	-	-	-	-	90,227,473	78,295,190	-	-	90,227,473	78,295,190	11,932,283
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	11,000,000	10,848,290	-	-	11,000,000	10,848,290	151,710
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	43,802,134	37,879,773	43,802,134	37,879,773	5,922,361
906 UNL System Facility Fee - LB1100	-	-	5,200,000	-	-	-	-	-	-	-	5,200,000	-	5,200,000
907 UNL Physical Sci Bldg-LB605	-	-	84,202	-	-	-	-	-	-	-	84,202	-	84,202
909 UNL-Animal Research Facility	-	-	674,537	24,896	-	-	-	-	-	-	674,537	24,896	649,641
910 UNL-Hamilton Hall Renovation	-	-	3,308,850	1,034,827	-	-	-	-	-	-	3,308,850	1,034,827	2,274,023
912 UNL-Richards Hall Renov	-	-	-	-	-	-	-	-	3,671,514	3,671,514	3,671,514	3,671,514	-
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	4,159,635	31,467	4,159,635	31,467	4,128,168
918 Miscellaneous Renovation - UNL	-	-	25,256,031	7,801,481	-	-	220,720	220,720	14,092,900	4,236,689	39,569,651	12,258,890	27,310,761
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000	-	-	-	-	-	-	22,000,000	22,000,000	-
921 UNL-Innovation Campus	-	-	-	-	-	-	8,913	-	100	100	9,013	100	8,913
926 UNO-MBSC Renovation Project	-	-	471,855	-	-	-	-	-	-	-	471,855	-	471,855
927 UNL-Global Ctr Adv Learning	-	-	-	-	308,397	211,921	-	-	-	-	308,397	211,921	96,476
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	137,095	137,095	957,095	957,095	-
939 UNL-Vet Diagnostic Center	5,160,015	5,120,249	-	-	-	-	-	-	-	-	5,160,015	5,120,249	39,766
940 Depreciation Reserve - UNMC	-	-	374,057	324,810	-	-	-	-	-	-	374,057	324,810	49,247
943 Misc Renovation - UNMC	-	-	6,440,926	4,635,161	-	-	11,102	-	9,083,649	5,694,593	15,535,677	10,329,754	5,205,923
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	3,293,004	820,026	3,293,004	820,026	2,472,978
948 UNMC -CTR Health Science	-	-	302,697	-	-	-	-	-	-	-	302,697	-	302,697
954 Misc Renovation - UNK	-	-	8,750,395	2,998,593	-	-	-	-	1,350,526	102,372	10,100,921	3,100,965	6,999,956
961 UNMC-QECB Project	-	-	-	-	-	-	-	-	258,792	-	258,792	-	258,792
963 UNL- LIB Deposit-Retrieval	-	-	214,739	214,739	-	-	-	-	-	-	214,739	214,739	-
964 UNMC-East Util Plt Exp & Elect	-	-	-	-	-	-	-	-	888,876	-	888,876	-	888,876
967 UNO - FDR Building	-	-	21,211	-	-	-	-	-	-	-	21,211	-	21,211
975 UNK-Olsen Repl Ecec	-	-	1,198,769	1,198,769	-	-	-	-	1,452,787	1,384,481	2,651,556	2,583,250	68,306
976 UNMC-Lincoln Nursing College	4,145,106	1,474,003	-	-	-	-	-	-	1,197,293	229,771	5,342,399	1,703,774	3,638,625
983 UNO- Arts & Sciences	-	-	981	-	-	-	-	-	-	-	981	-	981

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
984 UNL- CBA College of Bus Admin	-	-	-	-	-	-	-	-	7,689,000	-	7,689,000	-	7,689,000
986 W Center Renovation - UNK	-	-	38,352	-	-	-	-	-	-	-	38,352	-	38,352
990 Energy Projects - UNO	-	-	8,477,138	1,764,854	-	-	-	-	-	-	8,477,138	1,764,854	6,712,284
994 Misc Renovation - UNO	-	-	5,197,840	687,057	-	-	-	-	4,511,967	217,515	9,709,807	904,572	8,805,235
996 UNMC- Williams(Old Pharmacy)	-	-	16,010	-	-	-	-	-	-	-	16,010	-	16,010
	<u>613,229,675</u>	<u>610,518,806</u>	<u>653,307,581</u>	<u>446,515,798</u>	<u>308,397</u>	<u>211,921</u>	<u>563,525,976</u>	<u>523,745,935</u>	<u>723,526,615</u>	<u>589,350,446</u>	<u>2,553,898,244</u>	<u>2,170,342,906</u>	<u>383,555,338</u>
Veterans' Affairs, Department of													
036 Departmental Administration	4,897,642	4,733,452	-	-	-	-	-	-	-	-	4,897,642	4,733,452	164,190
037 Veteran Cemetery System	127,300	127,300	279,709	270,826	-	-	-	-	-	-	407,009	398,126	8,883
510 Veterans Home System Admin	937,247	897,479	-	-	-	-	-	-	-	-	937,247	897,479	39,768
519 Grand Island Vets Home	11,584,996	11,486,701	4,729,327	4,311,194	-	-	7,484,161	7,029,836	-	-	23,798,484	22,827,731	970,753
520 Norfolk Vets Home	4,269,084	4,168,690	3,900,651	3,520,399	-	-	7,833,388	7,308,427	-	-	16,003,123	14,997,516	1,005,607
521 Western Nebraska Vets Home	3,380,638	3,279,460	2,561,484	2,522,851	-	-	3,518,168	3,241,209	-	-	9,460,290	9,043,520	416,770
522 Eastern Nebraska Vets Home	2,722,560	2,622,036	3,650,449	3,337,763	-	-	6,578,797	6,232,164	-	-	12,951,806	12,191,963	759,843
904 Central Ne Veterans Const. Project	-	-	-	-	2,000,445	167,299	12,789,298	3,178,342	-	-	14,789,743	3,345,641	11,444,102
	<u>27,919,467</u>	<u>27,315,118</u>	<u>15,121,620</u>	<u>13,963,033</u>	<u>2,000,445</u>	<u>167,299</u>	<u>38,203,812</u>	<u>26,989,978</u>	<u>-</u>	<u>-</u>	<u>83,245,344</u>	<u>68,435,428</u>	<u>14,809,916</u>
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	1,636,745	978,497	-	-	-	-	-	-	1,636,745	978,497	658,248
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,389,937	1,350,436	-	-	-	-	-	-	1,389,937	1,350,436	39,501
530 Workman's Compensation Admin	-	-	5,028,291	4,147,400	-	-	46,112	38,850	-	-	5,074,403	4,186,250	888,153
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	<u>-</u>	<u>-</u>	<u>6,473,495</u>	<u>5,497,836</u>	<u>-</u>	<u>-</u>	<u>46,112</u>	<u>38,850</u>	<u>-</u>	<u>-</u>	<u>6,519,607</u>	<u>5,536,686</u>	<u>982,921</u>
TOTAL STATE	<u>4,848,948,088</u>	<u>4,498,603,909</u>	<u>3,222,793,850</u>	<u>2,419,229,084</u>	<u>109,527,645</u>	<u>37,641,711</u>	<u>4,750,916,161</u>	<u>3,029,237,311</u>	<u>1,034,737,066</u>	<u>855,621,782</u>	<u>13,966,922,810</u>	<u>10,840,333,797</u>	<u>3,126,595,161</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Abstracters, Board of Examiners					
Personal Services	\$ 27,820	\$ 28,585	\$ 22,827	\$ 15,311	\$ 17,385
Operating Expenses	12,973	13,030	16,466	7,369	6,808
Travel	8,508	7,213	1,080	1,578	1,275
Capital Outlay	3,851	786	-	-	-
	<u>53,152</u>	<u>49,614</u>	<u>40,373</u>	<u>24,258</u>	<u>25,468</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	543,805	563,018	560,673	565,491	568,232
Operating Expenses	267,856	(178,092)	126,586	73,895	111,715
Travel	7,368	5,226	3,427	6,516	4,228
Capital Outlay	-	336,825	-	139,725	-
	<u>819,029</u>	<u>726,977</u>	<u>690,686</u>	<u>785,627</u>	<u>684,175</u>
Administrative Services					
Personal Services	41,979,451	43,084,403	43,562,887	44,532,670	58,179,055
Operating Expenses	375,259,929	360,490,585	361,684,381	379,030,838	399,940,878
Travel	257,851	197,789	208,693	326,034	247,591
Capital Outlay	19,269,861	20,620,594	20,521,696	38,617,842	38,686,627
Government Aid	2,651,442	1,605,409	742,160	-	-
	<u>439,418,534</u>	<u>425,998,780</u>	<u>426,719,817</u>	<u>462,507,384</u>	<u>497,054,151</u>
Aeronautics, Department of (3)					
Personal Services	1,413,951	1,371,722	-	-	-
Operating Expenses	806,056	3,300,901	-	-	-
Travel	57,810	55,543	-	-	-
Capital Outlay	120,037	116,373	-	-	-
Government Aid	29,129,147	17,278,927	-	-	-
	<u>31,527,001</u>	<u>22,123,466</u>	<u>-</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
Personal Services	10,462,940	10,713,050	10,473,950	10,155,728	10,394,644
Operating Expenses	6,282,101	5,787,587	5,899,804	5,835,081	5,138,227
Travel	866,948	808,015	788,824	742,439	607,373
Capital Outlay	234,889	640,862	133,060	362,459	234,459
Government Aid	242,419	597,367	858,150	623,731	1,204,347
	<u>18,089,297</u>	<u>18,546,881</u>	<u>18,153,788</u>	<u>17,719,438</u>	<u>17,579,050</u>
Agriculture, State Board of					
Government Aid	<u>4,069,956</u>	<u>4,073,753</u>	<u>4,482,316</u>	<u>4,658,133</u>	<u>4,027,062</u>
Arts Council, Nebraska					
Personal Services	620,921	641,038	561,883	649,154	672,292
Operating Expenses	171,618	149,918	182,043	174,379	159,307
Travel	16,919	15,956	10,975	17,329	11,815
Capital Outlay	-	-	-	689	-
Government Aid	1,626,340	2,372,813	2,330,246	1,815,585	2,467,858
	<u>2,435,798</u>	<u>3,179,725</u>	<u>3,085,147</u>	<u>2,657,136</u>	<u>3,311,272</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Attorney General					
Personal Services	8,159,269	8,702,798	8,974,454	9,285,900	9,725,574
Operating Expenses	1,372,866	1,398,727	1,356,047	1,715,395	1,340,583
Travel	250,519	202,688	195,368	210,031	211,058
Capital Outlay	57,902	26,383	36,159	104,786	30,219
Government Aid	-	41,825	39,085	31,023	-
	<u>9,840,556</u>	<u>10,372,421</u>	<u>10,601,113</u>	<u>11,347,135</u>	<u>11,307,434</u>
Auditor of Public Accounts					
Personal Services	3,436,600	3,427,511	3,377,524	3,592,535	3,663,459
Operating Expenses	204,186	171,196	185,132	179,307	198,684
Travel	44,941	32,411	36,248	53,095	51,779
Capital Outlay	3,967	12,623	13,175	15,653	3,626
	<u>3,689,694</u>	<u>3,643,741</u>	<u>3,612,079</u>	<u>3,840,590</u>	<u>3,917,548</u>
Banking and Finance, Department of					
Personal Services	5,493,520	5,496,916	5,615,720	5,837,412	5,651,765
Operating Expenses	764,929	1,051,027	884,890	877,996	1,049,417
Travel	250,322	289,957	260,381	262,316	211,079
Capital Outlay	6,480	33,085	43,957	324,671	313,543
	<u>6,515,251</u>	<u>6,870,985</u>	<u>6,804,948</u>	<u>7,302,395</u>	<u>7,225,804</u>
Barber Examiners, Board of					
Personal Services	109,920	117,102	122,438	122,354	120,552
Operating Expenses	12,037	12,882	13,311	12,199	14,538
Travel	3,793	2,777	2,684	3,602	2,108
Capital Outlay	-	749	-	-	-
	<u>125,750</u>	<u>133,510</u>	<u>138,433</u>	<u>138,155</u>	<u>137,198</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,907,784	3,112,742	3,170,605	2,954,945	2,544,068
Operating Expenses	1,109,442	1,474,904	1,037,069	852,153	1,082,978
Travel	249,820	231,469	164,569	127,097	109,097
Capital Outlay	56,397	220,687	83,661	196,318	277,214
Government Aid	1,111,284	1,321,715	1,055,434	757,376	1,017,894
	<u>5,434,727</u>	<u>6,361,517</u>	<u>5,511,338</u>	<u>4,887,889</u>	<u>5,031,251</u>
Brand Committee, Nebraska					
Personal Services	3,794,667	3,738,750	3,977,295	4,062,631	4,192,511
Operating Expenses	178,205	186,288	393,209	566,957	621,300
Travel	498,778	504,377	535,963	534,138	522,801
Capital Outlay	72,970	-	24,952	69,630	8,736
	<u>4,544,620</u>	<u>4,429,415</u>	<u>4,931,419</u>	<u>5,233,356</u>	<u>5,345,348</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	446,980	492,616	500,425	519,637	503,569
Operating Expenses	6,670,840	7,457,717	7,539,104	8,630,293	7,693,129
Travel	176,327	205,901	189,060	261,685	141,255
Capital Outlay	-	1,804	8,206	-	4,019
	<u>7,294,147</u>	<u>8,158,038</u>	<u>8,236,795</u>	<u>9,411,615</u>	<u>8,341,972</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Correctional Services, Department of (2)					
Personal Services	138,702,421	141,335,847	146,621,326	150,202,585	159,228,680
Operating Expenses	102,083,279	98,397,479	96,503,324	97,622,021	110,223,492
Travel	965,719	742,887	678,532	717,033	737,191
Capital Outlay	3,421,456	5,846,111	10,639,147	11,675,167	22,491,791
Government Aid	3,886,370	3,511,924	3,446,735	3,986,798	3,425,899
	<u>249,059,245</u>	<u>249,834,248</u>	<u>257,889,064</u>	<u>264,203,604</u>	<u>296,107,053</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	3,284,619	3,381,180	3,339,080	3,417,260	3,585,047
Operating Expenses	3,584,310	3,526,816	3,432,013	4,358,574	3,363,945
Travel	116,597	84,222	63,429	74,469	74,869
Capital Outlay	34,009	250,150	31,090	42,030	2,792
Government Aid	12,755,825	14,799,511	17,609,613	21,934,886	19,491,093
	<u>19,775,360</u>	<u>22,041,879</u>	<u>24,475,225</u>	<u>29,827,219</u>	<u>26,517,746</u>
Dairy Industry Development Board					
Operating Expenses	1,336,625	1,401,159	1,454,450	1,418,467	1,390,901
Travel	884	365	585	171	-
	<u>1,337,509</u>	<u>1,401,524</u>	<u>1,455,035</u>	<u>1,418,638</u>	<u>1,390,901</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	718,977	716,216	834,136	804,160	842,437
Operating Expenses	266,785	179,989	185,067	159,405	170,992
Travel	40,952	34,724	39,475	22,997	25,367
Capital Outlay	2,045	25,552	10,243	-	12,172
	<u>1,028,759</u>	<u>956,481</u>	<u>1,068,921</u>	<u>986,562</u>	<u>1,050,968</u>
Dry Bean Commission					
Personal Services	44,773	53,968	56,341	62,562	58,935
Operating Expenses	247,429	270,336	295,023	380,211	447,514
Travel	38,459	27,764	25,897	41,589	17,344
Capital Outlay	-	-	1,029	-	-
	<u>330,661</u>	<u>352,068</u>	<u>378,290</u>	<u>484,362</u>	<u>523,793</u>
Economic Development, Department of					
Personal Services	4,704,156	4,723,280	4,502,931	4,559,295	4,932,394
Operating Expenses	1,550,704	1,788,776	1,403,840	1,374,726	1,689,656
Travel	326,059	254,542	289,916	312,010	267,331
Capital Outlay	5,974	3,333	82,750	13,345	5,473
Government Aid	36,706,130	41,698,263	38,576,208	43,691,500	43,435,513
	<u>43,293,023</u>	<u>48,468,194</u>	<u>44,855,645</u>	<u>49,950,876</u>	<u>50,330,367</u>
Education, State Department of					
Personal Services	36,325,759	37,846,733	38,572,834	37,613,686	36,182,443
Operating Expenses	27,975,938	31,560,266	31,979,684	32,556,046	34,344,499
Travel	1,976,254	1,884,765	1,661,186	1,722,782	1,469,863
Capital Outlay	96,314	188,091	105,438	56,292	45,775
Government Aid	1,576,957,499	1,569,260,984	1,615,408,474	1,581,345,673	1,666,856,438
	<u>1,643,331,764</u>	<u>1,640,740,839</u>	<u>1,687,727,616</u>	<u>1,653,294,479</u>	<u>1,738,899,018</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Educational Lands and Funds, Board of					
Personal Services	2,160,597	2,232,617	2,292,988	2,236,362	2,301,813
Operating Expenses	14,494,363	14,967,200	15,566,792	15,566,796	14,949,317
Travel	28,220	27,542	18,208	18,330	16,881
Capital Outlay	147,198	108,518	80,270	119,813	44,043
	<u>16,830,378</u>	<u>17,335,877</u>	<u>17,958,258</u>	<u>17,941,301</u>	<u>17,312,054</u>
Educational Telecommunications					
Commission, Nebraska					
Personal Services	4,218,586	4,247,257	4,096,922	4,007,460	4,166,880
Operating Expenses	5,144,543	5,640,466	5,279,514	5,486,207	5,462,157
Travel	195,468	171,633	168,274	207,047	156,880
Capital Outlay	983,431	1,128,464	337,497	1,886,748	1,222,340
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>10,752,700</u>	<u>11,398,492</u>	<u>10,092,879</u>	<u>11,798,134</u>	<u>11,218,929</u>
Electrical Board, Nebraska					
Personal Services	1,244,550	1,208,275	1,182,766	1,265,555	1,272,044
Operating Expenses	166,937	189,091	161,741	197,362	171,391
Travel	175,177	163,422	185,590	121,916	151,577
Capital Outlay	856	10,533	(9,791)	1,721	88,016
	<u>1,587,520</u>	<u>1,571,321</u>	<u>1,520,306</u>	<u>1,586,554</u>	<u>1,683,028</u>
Energy Office, Nebraska (5)					
Personal Services	1,223,478	1,288,588	1,311,459	1,088,610	-
Operating Expenses	337,162	379,313	506,352	509,255	-
Travel	33,745	30,107	24,999	30,674	-
Capital Outlay	-	3,692	5,546	6,588	-
Government Aid	10,079,492	14,166,348	9,476,399	12,730,281	-
	<u>11,673,877</u>	<u>15,868,048</u>	<u>11,324,755</u>	<u>14,365,408</u>	<u>-</u>
Engineers and Architects, Board of					
Examiners for Professional					
Personal Services	417,967	432,145	455,009	460,339	447,688
Operating Expenses	217,055	260,810	296,755	166,598	195,766
Travel	14,030	14,191	13,946	9,129	9,096
Capital Outlay	-	4,051	2,276	3,050	-
	<u>649,052</u>	<u>711,197</u>	<u>767,986</u>	<u>639,116</u>	<u>652,550</u>
Environment & Energy, Department of					
Personal Services	14,964,190	15,049,751	15,031,712	14,656,739	15,662,933
Operating Expenses	19,664,872	18,578,084	18,155,456	16,226,114	18,711,919
Travel	421,357	302,675	350,284	322,585	298,679
Capital Outlay	153,047	252,585	75,090	158,636	266,116
Government Aid	63,072,733	65,473,451	52,374,029	31,267,386	54,633,487
	<u>98,276,199</u>	<u>99,656,546</u>	<u>85,986,571</u>	<u>62,631,460</u>	<u>89,573,134</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Equal Opportunity Commission					
Personal Services	1,556,704	1,667,350	1,607,177	1,625,559	1,688,237
Operating Expenses	308,375	269,813	213,116	231,821	215,982
Travel	26,830	21,504	24,873	30,734	12,884
Capital Outlay	11,266	2,046	-	29,689	1,233
	<u>1,903,175</u>	<u>1,960,713</u>	<u>1,845,166</u>	<u>1,917,803</u>	<u>1,918,336</u>
Ethanol Board, Nebraska					
Personal Services	359,235	394,650	357,862	355,988	281,558
Operating Expenses	245,580	220,731	198,471	145,342	142,011
Travel	20,118	27,270	24,451	42,950	28,216
Capital Outlay	-	1,925	-	-	-
	<u>624,933</u>	<u>644,576</u>	<u>580,784</u>	<u>544,280</u>	<u>451,785</u>
Fire Marshal, State					
Personal Services	4,572,917	4,706,093	4,709,461	4,585,754	5,273,431
Operating Expenses	780,710	637,456	1,089,876	566,361	1,199,082
Travel	451,422	461,328	435,508	453,748	478,518
Capital Outlay	139,901	55,415	95,130	36,716	95,245
Government Aid	127,042	121,478	204,161	191,860	121,958
	<u>6,071,992</u>	<u>5,981,770</u>	<u>6,534,136</u>	<u>5,834,439</u>	<u>7,168,234</u>
Foster Care Review Board, State					
Personal Services	1,778,229	1,899,237	1,904,594	1,937,237	1,984,790
Operating Expenses	420,088	294,240	294,442	284,766	351,650
Travel	51,132	46,465	38,261	39,805	33,953
Capital Outlay	15,587	18,940	2,119	43,444	6,464
	<u>2,265,036</u>	<u>2,258,882</u>	<u>2,239,416</u>	<u>2,305,252</u>	<u>2,376,857</u>
Game and Parks Commission					
Personal Services	37,545,560	38,793,883	39,063,498	39,751,890	40,897,340
Operating Expenses	33,447,074	35,905,777	30,245,017	29,370,294	31,305,297
Travel	475,460	488,605	485,912	500,755	416,259
Capital Outlay	4,293,611	5,175,456	19,462,149	18,535,184	8,403,402
Government Aid	29,773,605	26,855,350	24,167,035	30,578,725	25,412,399
	<u>105,535,310</u>	<u>107,219,071</u>	<u>113,423,611</u>	<u>118,736,848</u>	<u>106,434,697</u>
Geologists, Board of					
Operating Expenses	22,866	21,564	23,322	22,494	24,318
Travel	6,088	4,271	6,791	7,519	4,067
	<u>28,954</u>	<u>25,835</u>	<u>30,113</u>	<u>30,013</u>	<u>28,385</u>
Governor					
Personal Services	1,755,242	1,682,097	1,539,624	1,538,246	1,532,983
Operating Expenses	180,764	165,361	125,761	98,530	198,997
Travel	28,704	44,690	45,135	60,168	45,329
	<u>1,964,710</u>	<u>1,892,148</u>	<u>1,710,520</u>	<u>1,696,944</u>	<u>1,777,309</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	49,359	58,678	59,291	79,646	53,356
Operating Expenses	41,882	46,322	31,738	56,537	61,637
Travel	12,673	10,527	9,715	8,406	9,867
Capital Outlay	-	-	-	2,496	-
	103,914	115,527	100,744	147,085	124,860
Health and Human Services, Department of (4)					
Personal Services	320,355,562	320,289,896	280,216,538	279,887,321	283,742,240
Operating Expenses	212,568,955	224,637,614	175,698,911	188,973,372	217,353,004
Travel	5,095,901	4,162,417	3,448,253	3,560,869	3,280,187
Capital Outlay	3,724,185	44,293,366	2,986,023	526,370	2,567,164
Government Aid	2,673,049,946	2,794,052,968	2,883,962,288	2,907,438,923	2,986,593,394
	3,214,794,549	3,387,436,261	3,346,312,013	3,380,386,855	3,493,535,989
Historical Society, Nebraska State					
Personal Services	4,239,120	4,329,297	4,087,121	4,070,027	4,416,689
Operating Expenses	2,502,432	2,403,481	2,125,289	2,316,095	2,709,419
Travel	103,291	104,622	108,365	105,243	112,585
Capital Outlay	4,544,517	293,912	29,332	98,238	1,501,449
Government Aid	116,273	110,500	115,684	92,895	88,799
	11,505,633	7,241,812	6,465,791	6,682,498	8,828,941
Indian Affairs, Commission on					
Personal Services	193,597	204,945	200,789	188,746	201,618
Operating Expenses	18,339	13,593	10,658	100,315	28,611
Travel	5,333	3,959	3,750	3,874	2,310
Government Aid	-	-	-	16,478	-
	217,269	222,497	215,197	309,413	232,539
Industrial Relations, Commission of					
Personal Services	224,050	234,724	236,113	222,924	181,826
Operating Expenses	39,303	30,661	34,231	35,417	24,741
Travel	3,345	1,578	919	1,924	1,036
Capital Outlay	2,009	-	-	-	-
	268,707	266,963	271,263	260,265	207,603
Insurance, Department of					
Personal Services	8,057,137	8,083,654	7,932,406	7,955,606	8,012,600
Operating Expenses	12,222,163	8,672,517	15,022,229	16,353,131	13,325,367
Travel	366,415	324,838	252,219	259,998	170,910
Capital Outlay	96,962	60,328	10,187	15,901	246,602
Government Aid	347,673	348,498	354,123	374,263	372,458
	21,090,350	17,489,835	23,571,164	24,958,899	22,127,937
Investment Council, Nebraska					
Personal Services	1,276,759	1,347,768	1,367,264	1,351,547	1,415,889
Operating Expenses	1,115,917	1,329,160	1,208,807	1,114,171	1,224,681
Travel	31,018	33,945	25,774	28,455	10,194
	2,423,694	2,710,873	2,601,845	2,494,173	2,650,764

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Labor, Department of					
Personal Services	21,668,621	21,884,820	22,138,451	21,853,268	21,386,114
Operating Expenses	10,913,786	9,198,638	9,189,637	8,592,159	9,916,348
Travel	490,516	432,217	491,207	485,965	263,366
Capital Outlay	149,855	85,921	201,603	198,213	2,494,283
Government Aid	7,447,031	7,398,170	9,197,191	7,110,685	6,464,971
	<u>40,669,809</u>	<u>38,999,766</u>	<u>41,218,089</u>	<u>38,240,290</u>	<u>40,525,082</u>
Land Surveyors, State					
Board of Examiners for					
Operating Expenses	13,223	14,702	13,260	15,173	14,440
Travel	2,931	5,725	2,037	2,238	1,415
	<u>16,154</u>	<u>20,427</u>	<u>15,297</u>	<u>17,411</u>	<u>15,855</u>
Landscape Architects, State Board of					
Operating Expenses	18,268	19,845	20,218	21,863	19,444
Travel	2,094	1,944	1,418	1,668	1,472
	<u>20,362</u>	<u>21,789</u>	<u>21,636</u>	<u>23,531</u>	<u>20,916</u>
Latino-American Commission					
Personal Services	185,216	174,808	145,154	163,219	185,942
Operating Expenses	11,851	10,910	35,629	16,200	39,073
Travel	6,867	4,553	4,421	5,497	2,916
Capital Outlay	1,569	-	5,458	-	-
	<u>205,503</u>	<u>190,271</u>	<u>190,662</u>	<u>184,916</u>	<u>227,931</u>
Legislative Council					
Personal Services	16,940,300	17,384,426	17,501,811	17,278,103	17,671,671
Operating Expenses	1,519,097	1,879,239	1,372,133	1,744,984	1,530,613
Travel	679,459	812,930	605,641	774,876	508,043
Capital Outlay	452,102	305,677	462,294	157,174	47,620
	<u>19,590,958</u>	<u>20,382,272</u>	<u>19,941,879</u>	<u>19,955,137</u>	<u>19,757,947</u>
Library Commission, Nebraska					
Personal Services	2,623,225	2,661,486	2,631,237	2,552,132	2,571,643
Operating Expenses	692,995	810,047	845,832	854,287	902,522
Travel	41,549	37,538	44,471	41,908	40,656
Capital Outlay	59,838	18,915	101,052	42,881	26,489
Government Aid	1,888,806	1,801,607	1,799,696	1,749,250	1,871,980
	<u>5,306,413</u>	<u>5,329,593</u>	<u>5,422,288</u>	<u>5,240,458</u>	<u>5,413,290</u>
Lieutenant Governor					
Personal Services	114,528	118,352	120,626	121,382	124,405
Operating Expenses	5,785	4,957	4,963	5,969	7,177
Travel	16,062	15,511	14,934	15,330	10,143
	<u>136,375</u>	<u>138,820</u>	<u>140,523</u>	<u>142,681</u>	<u>141,725</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Liquor Control Commission, Nebraska					
Personal Services	922,232	992,894	955,032	964,042	982,651
Operating Expenses	253,944	183,097	215,411	238,835	241,357
Travel	15,057	14,043	14,655	14,484	13,135
Capital Outlay	-	-	19,043	-	-
	<u>1,191,233</u>	<u>1,190,034</u>	<u>1,204,141</u>	<u>1,217,361</u>	<u>1,237,143</u>
Military, Department of					
Personal Services	9,551,628	9,796,986	10,669,156	11,047,124	12,517,322
Operating Expenses	18,203,632	15,761,767	18,273,124	26,005,861	87,189,034
Travel	193,593	169,563	152,901	351,143	1,809,177
Capital Outlay	2,108,787	4,065,157	521,217	766,923	997,480
Government Aid	40,471,142	14,728,144	13,747,709	14,796,893	49,023,529
	<u>70,528,782</u>	<u>44,521,617</u>	<u>43,364,107</u>	<u>52,967,944</u>	<u>151,536,542</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	587,045	595,069	588,586	576,509	595,454
Operating Expenses	69,861	71,384	66,989	69,074	81,295
Travel	54,085	57,228	51,856	36,680	32,820
	<u>710,991</u>	<u>723,681</u>	<u>707,431</u>	<u>682,263</u>	<u>709,569</u>
Motor Vehicles, Department of					
Personal Services	11,254,967	11,439,207	11,692,627	12,360,517	12,110,261
Operating Expenses	10,974,020	21,355,698	16,407,899	21,951,595	12,073,347
Travel	320,558	267,253	262,072	357,240	346,128
Capital Outlay	44,656	567,251	614,552	185,471	7,401,887
Government Aid	39,596	38,039	42,847	41,699	32,030
	<u>22,633,797</u>	<u>33,667,448</u>	<u>29,019,997</u>	<u>34,896,522</u>	<u>31,963,653</u>
Natural Resources, Department of					
Personal Services	7,356,388	7,880,012	8,071,342	8,338,482	8,217,055
Operating Expenses	5,000,353	3,899,227	3,283,325	3,047,625	3,327,491
Travel	327,668	246,944	256,115	246,754	215,203
Capital Outlay	692,508	241,189	151,684	180,217	144,543
Government Aid	16,752,950	19,773,725	21,877,677	15,271,789	23,890,649
	<u>30,129,867</u>	<u>32,041,097</u>	<u>33,640,143</u>	<u>27,084,867</u>	<u>35,794,941</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	634,805	615,899	620,378	694,619	622,367
Operating Expenses	82,900	298,321	238,678	171,570	174,716
Travel	14,029	13,209	11,687	16,207	8,746
Capital Outlay	8,297	780	7,846	8,349	40,042
	<u>740,031</u>	<u>928,209</u>	<u>878,589</u>	<u>890,745</u>	<u>845,871</u>
Pardons, Board of (2)					
Personal Services	800,732	4,392,043	4,667,237	4,575,726	4,684,231
Operating Expenses	134,444	1,033,984	1,450,708	2,325,184	2,027,059
Travel	5,591	115,795	182,594	172,456	132,584
Capital Outlay	10,586	15,919	112,274	14,188	-
	<u>951,353</u>	<u>5,557,741</u>	<u>6,412,813</u>	<u>7,087,554</u>	<u>6,843,874</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Postsecondary Education, Coordinating Commission for					
Personal Services	1,163,784	1,131,016	1,022,226	988,981	1,006,966
Operating Expenses	263,182	8,258,771	246,991	237,987	281,956
Travel	22,280	21,048	12,229	17,032	11,617
Capital Outlay	-	-	455	-	-
Government Aid	18,553,490	19,273,528	20,013,625	20,488,895	21,271,769
	<u>20,002,736</u>	<u>28,684,363</u>	<u>21,295,526</u>	<u>21,732,895</u>	<u>22,572,308</u>
Power Review Board, Nebraska					
Personal Services	267,432	284,828	296,890	297,902	296,533
Operating Expenses	216,024	209,484	215,515	213,768	216,085
Travel	15,135	12,565	14,679	14,336	10,596
Capital Outlay	10,223	4,839	-	-	-
	<u>508,814</u>	<u>511,716</u>	<u>527,084</u>	<u>526,006</u>	<u>523,214</u>
Public Accountancy, Nebraska State Board of					
Personal Services	242,319	250,277	234,857	234,791	247,453
Operating Expenses	109,703	100,340	99,224	99,645	106,234
Travel	17,623	19,506	5,866	21,729	15,668
Capital Outlay	-	430	582	200	-
	<u>369,645</u>	<u>370,553</u>	<u>340,529</u>	<u>356,365</u>	<u>369,355</u>
Public Advocacy, Commission on					
Personal Services	946,041	918,416	934,346	947,705	959,092
Operating Expenses	173,935	170,892	165,921	168,048	184,668
Travel	30,915	28,736	28,702	40,581	29,489
Capital Outlay	1,283	-	-	1,568	9,413
Government Aid	2,217,204	2,447,509	2,376,495	2,474,607	2,071,347
	<u>3,369,378</u>	<u>3,565,553</u>	<u>3,505,464</u>	<u>3,632,509</u>	<u>3,254,009</u>
Public Service Commission					
Personal Services	3,601,008	3,896,489	4,092,775	4,108,293	4,239,441
Operating Expenses	6,712,745	1,692,751	2,405,632	1,173,735	1,714,734
Travel	119,536	104,666	115,003	104,213	105,380
Capital Outlay	47,372	112,081	25,895	103,289	42,242
Government Aid	46,592,232	42,820,041	33,667,835	28,493,666	35,557,452
	<u>57,072,893</u>	<u>48,626,028</u>	<u>40,307,140</u>	<u>33,983,196</u>	<u>41,659,249</u>
Racing Commission, State					
Personal Services	288,651	289,350	336,534	316,543	280,292
Operating Expenses	116,638	121,175	159,336	133,556	127,430
Travel	53,147	51,304	62,565	47,181	31,881
Capital Outlay	1,126	3,037	-	3,791	-
Government Aid	105,615	105,036	108,601	88,736	101,059
	<u>565,177</u>	<u>569,902</u>	<u>667,036</u>	<u>589,807</u>	<u>540,662</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Real Estate Appraiser Board					
Personal Services	197,291	202,766	207,643	202,760	215,376
Operating Expenses	122,233	146,603	128,072	154,300	134,271
Travel	14,824	11,015	10,223	13,516	9,089
	<u>334,348</u>	<u>360,384</u>	<u>345,938</u>	<u>370,576</u>	<u>358,736</u>
Real Estate Commission, State					
Personal Services	703,620	738,146	776,607	771,255	773,029
Operating Expenses	419,457	360,719	405,962	395,020	422,194
Travel	47,904	46,957	53,181	39,062	33,825
Capital Outlay	1,816	7,612	72	2,008	4,238
	<u>1,172,797</u>	<u>1,153,434</u>	<u>1,235,822</u>	<u>1,207,345</u>	<u>1,233,286</u>
Retirement Systems, Public Employees' (1)					
Personal Services	3,013,961	3,068,162	3,027,945	3,019,998	3,063,656
Operating Expenses	771,584,371	796,838,639	852,748,849	912,745,668	1,014,040,249
Travel	27,316	29,350	26,732	21,863	19,718
Capital Outlay	1,836	10,184	5,351	6,005	-
Government Aid	47,477,438	47,303,239	48,588,600	52,698,171	53,638,505
	<u>822,104,922</u>	<u>847,249,574</u>	<u>904,397,477</u>	<u>968,491,705</u>	<u>1,070,762,128</u>
Revenue, Department of					
Personal Services	26,166,615	26,545,086	26,163,317	25,402,732	25,957,740
Operating Expenses	61,409,859	54,948,982	56,630,791	63,623,950	53,600,511
Travel	310,095	255,431	197,617	242,807	151,655
Capital Outlay	319,262	1,283,303	82,242	183,855	786,277
Government Aid	296,111,588	314,899,502	342,932,944	348,180,606	404,845,657
	<u>384,317,419</u>	<u>397,932,304</u>	<u>426,006,911</u>	<u>437,633,950</u>	<u>485,341,840</u>
Transportation, Department of (3)					
Personal Services	142,329,007	143,385,935	143,768,627	144,793,121	147,525,970
Operating Expenses	195,526,267	162,604,045	163,789,537	180,754,990	186,690,649
Travel	1,079,592	832,229	729,314	865,398	798,371
Capital Outlay	485,186,678	454,916,666	457,634,046	402,185,700	545,176,735
Government Aid	83,573,897	71,062,125	95,557,829	116,983,851	144,642,995
	<u>907,695,441</u>	<u>832,801,000</u>	<u>861,479,353</u>	<u>845,583,060</u>	<u>1,024,834,720</u>
Secretary of State					
Personal Services	2,239,833	2,335,408	2,342,159	2,511,605	2,581,116
Operating Expenses	5,240,747	4,828,639	5,040,290	5,063,002	6,050,136
Travel	18,033	11,114	17,623	30,447	26,996
Capital Outlay	2,289	438,389	387,754	1,239,351	9,008,692
Government Aid	3,054	-	-	-	-
	<u>7,503,956</u>	<u>7,613,550</u>	<u>7,787,826</u>	<u>8,844,405</u>	<u>17,666,940</u>
State Colleges					
Personal Services	69,268,343	70,270,540	71,550,947	71,603,488	73,530,042
Operating Expenses	28,631,279	29,329,028	28,486,568	32,588,405	29,894,305
Travel	2,753,618	2,461,581	2,558,221	2,396,895	2,039,839
Capital Outlay	2,776,522	2,382,937	2,287,900	9,090,738	3,750,776
Government Aid	48,842,048	49,507,288	50,516,684	50,874,979	52,362,287
	<u>152,271,810</u>	<u>153,951,374</u>	<u>155,400,320</u>	<u>166,554,505</u>	<u>161,577,249</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
State Patrol, Nebraska					
Personal Services	57,689,108	60,119,301	61,075,582	60,802,204	62,946,706
Operating Expenses	16,896,489	18,248,993	17,623,412	17,475,814	24,104,719
Travel	315,737	308,500	332,635	366,631	393,320
Capital Outlay	5,295,691	3,595,321	4,561,368	3,202,332	3,358,006
Government Aid	952,417	888,603	898,887	753,186	827,019
	<u>81,149,442</u>	<u>83,160,718</u>	<u>84,491,884</u>	<u>82,600,167</u>	<u>91,629,770</u>
State Treasurer					
Personal Services	3,013,405	3,080,160	3,073,225	3,237,879	3,352,923
Operating Expenses	16,788,732	16,692,027	15,036,681	12,799,512	15,725,797
Travel	32,516	17,458	16,977	24,486	33,426
Capital Outlay	66,706	15,437	13,780	20,575	101,536
Government Aid	21,024,715	20,934,618	22,541,551	23,657,939	24,938,037
	<u>40,926,074</u>	<u>40,739,700</u>	<u>40,682,214</u>	<u>39,740,391</u>	<u>44,151,719</u>
Supreme Court					
Personal Services	98,517,543	104,612,865	108,432,986	111,467,345	120,146,993
Operating Expenses	73,613,359	72,695,497	68,395,227	70,563,147	74,646,815
Travel	2,099,114	2,314,490	2,227,630	2,673,030	2,100,276
Capital Outlay	93,821	45,142	69,177	79,821	1,238,415
Government Aid	1,089,507	1,070,000	1,091,460	1,070,000	1,370,000
	<u>175,413,344</u>	<u>180,737,994</u>	<u>180,216,480</u>	<u>185,853,343</u>	<u>199,502,499</u>
Tax Equalization and Review Commission					
Personal Services	688,961	747,569	740,505	675,117	701,845
Operating Expenses	89,683	108,852	84,027	86,465	91,982
Travel	8,376	9,609	1,911	4,321	9,615
Capital Outlay	2,056	3,199	342	-	-
	<u>789,076</u>	<u>869,229</u>	<u>826,785</u>	<u>765,903</u>	<u>803,442</u>
Technical Community Colleges, Nebraska					
Coordinating Commission for Government Aid	<u>98,891,562</u>	<u>96,795,176</u>	<u>98,317,683</u>	<u>98,575,874</u>	<u>100,547,391</u>
Tourism Commission, Nebraska					
Personal Services	888,545	795,132	820,952	813,957	853,116
Operating Expenses	4,230,644	2,894,578	3,898,518	5,901,162	3,382,743
Travel	162,966	94,967	90,155	110,331	77,035
Capital Outlay	5,689	3,051	6,661	-	-
Government Aid	518,810	1,003,706	4,375	910,804	1,029,535
	<u>5,806,654</u>	<u>4,791,434</u>	<u>4,820,661</u>	<u>7,736,254</u>	<u>5,342,429</u>
University of Nebraska					
Personal Services	1,194,071,995	1,274,331,314	1,317,662,493	1,342,681,712	1,389,121,916
Operating Expenses	643,220,140	682,635,072	680,314,586	709,578,812	695,047,776
Travel	42,400,343	41,810,570	40,933,797	43,199,361	33,977,070
Capital Outlay	362,406,292	356,518,691	200,868,938	148,454,407	186,902,984
Government Aid	403,245,519	425,867,253	439,641,704	443,195,882	456,810,655
	<u>2,645,344,289</u>	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Veterans' Affairs, Department of (4)					
Personal Services	943,486	1,010,450	37,691,092	40,225,822	43,477,825
Operating Expenses	201,115	218,292	19,738,976	21,759,466	20,552,255
Travel	29,159	24,677	1,367,114	2,205,897	2,379,007
Capital Outlay	74,099	9,350	41,587,720	8,850,781	2,395,204
Government Aid	1,632,108	1,376,862	1,450,671	1,974,161	1,663,185
	<u>2,879,967</u>	<u>2,639,631</u>	<u>101,835,573</u>	<u>75,016,127</u>	<u>70,467,476</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	199,062	201,823	228,143	221,902	212,399
Operating Expenses	1,311,192	863,946	421,489	738,304	718,043
Travel	77,296	69,265	50,735	72,809	48,055
	<u>1,587,550</u>	<u>1,135,034</u>	<u>700,367</u>	<u>1,033,015</u>	<u>978,497</u>
Workers' Compensation Court, Nebraska					
Personal Services	4,084,670	4,196,629	4,159,943	3,982,957	4,234,938
Operating Expenses	1,340,558	1,364,946	1,289,617	1,215,338	1,272,329
Travel	31,620	32,706	26,221	22,776	22,911
Capital Outlay	19,688	102,077	3,634	900	6,734
Government Aid	750,456	623,961	550,136	638,644	569,957
	<u>6,226,992</u>	<u>6,320,319</u>	<u>6,029,551</u>	<u>5,860,615</u>	<u>6,106,869</u>
STATE TOTALS					
Personal Services	2,352,535,539	2,458,046,044	2,510,941,354	2,546,052,064	2,641,991,440
Operating Expenses	2,710,209,999	2,742,978,832	2,749,602,948	2,916,176,763	3,123,193,707
Travel	65,537,759	62,796,377	61,802,658	66,308,188	55,663,495
Capital Outlay	897,339,369	904,485,794	764,543,331	648,061,938	840,492,116
Government Aid	5,584,095,033	5,697,619,888	5,860,337,012	5,871,776,505	6,192,889,280
	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</u>	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>

- (1) Operating Expenses shown for Retirement Systems consist chiefly of benefit payments to retirees.
- (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation
- (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
- (5) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Abstracters, Board of Examiners					
Cash	\$ 53,152	\$ 49,614	\$ 40,373	\$ 24,258	\$ 25,468
Accountability and Disclosure					
Commission, Nebraska					
General	459,357	525,870	393,931	483,908	529,468
Cash	359,672	201,107	296,755	301,719	154,707
	<u>819,029</u>	<u>726,977</u>	<u>690,686</u>	<u>785,627</u>	<u>684,175</u>
Administrative Services					
General	9,592,473	8,622,768	7,576,110	8,485,853	12,311,156
Cash	22,160,908	15,710,109	20,503,498	20,316,767	21,810,234
Construction	5,554,648	4,490,990	4,347,018	16,454,493	13,958,303
Federal	266,996	1,129,442	865,521	102,865	8,110
Revolving	204,366,463	195,131,069	198,470,313	213,286,007	237,087,437
Trust	197,477,046	200,914,402	194,957,357	203,861,399	211,878,911
	<u>439,418,534</u>	<u>425,998,780</u>	<u>426,719,817</u>	<u>462,507,384</u>	<u>497,054,151</u>
Aeronautics, Department of (2)					
Cash	31,526,301	22,122,405	-	-	-
Trust	700	1,061	-	-	-
	<u>31,527,001</u>	<u>22,123,466</u>	<u>-</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
General	6,227,804	6,603,553	5,900,068	5,481,667	5,892,750
Cash	7,339,263	7,576,940	7,792,413	7,828,210	7,621,174
Federal	3,870,472	3,721,794	3,932,491	3,994,965	3,821,670
Revolving	651,758	644,594	528,816	414,596	243,456
	<u>18,089,297</u>	<u>18,546,881</u>	<u>18,153,788</u>	<u>17,719,438</u>	<u>17,579,050</u>
Agriculture, State Board of					
Cash	4,069,956	4,073,753	4,482,316	4,658,133	4,027,062
Arts Council, Nebraska					
General	1,460,188	1,547,337	1,515,881	1,481,902	1,495,403
Cash	216,037	862,272	859,559	327,217	711,331
Federal	759,573	770,116	709,707	848,017	1,104,538
	<u>2,435,798</u>	<u>3,179,725</u>	<u>3,085,147</u>	<u>2,657,136</u>	<u>3,311,272</u>
Attorney General					
General	5,943,432	6,151,856	6,047,515	6,123,594	6,261,728
Cash	1,875,567	1,877,697	2,147,438	2,291,070	2,584,694
Federal	1,050,673	1,242,266	1,121,897	1,249,494	1,076,317
Revolving	968,228	1,083,918	1,278,233	1,433,941	1,384,695
Trust	2,656	16,684	6,030	249,036	-
	<u>9,840,556</u>	<u>10,372,421</u>	<u>10,601,113</u>	<u>11,347,135</u>	<u>11,307,434</u>
Auditor of Public Accounts					
General	2,537,550	2,483,299	2,471,505	2,484,054	2,525,862
Cash	1,152,144	1,160,442	1,140,574	1,356,536	1,391,686
	<u>3,689,694</u>	<u>3,643,741</u>	<u>3,612,079</u>	<u>3,840,590</u>	<u>3,917,548</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Banking and Finance, Department of Cash	6,515,251	6,870,985	6,804,948	7,302,395	7,225,804
Barber Examiners, Board of Cash	125,750	133,510	138,433	138,155	137,198
Blind and Visually Impaired, Commission for General Cash Federal	1,130,545 91,353 4,212,829	1,091,982 96,007 5,173,528	1,260,988 87,227 4,163,123	1,191,474 58,435 3,637,980	1,694,478 95,296 3,241,477
	5,434,727	6,361,517	5,511,338	4,887,889	5,031,251
Brand Committee, Nebraska Cash	4,544,620	4,429,415	4,931,419	5,233,356	5,345,348
Corn Development, Utilization and Marketing Board, Nebraska Cash	7,294,147	8,158,038	8,236,795	9,411,615	8,341,972
Correctional Services, Department of (1) General Cash Construction Federal Revolving Trust	205,857,576 2,213,910 1,135,153 1,152,083 18,993,482 19,707,041	204,048,291 2,493,139 4,442,755 698,894 18,326,015 19,825,154	207,257,728 3,115,836 11,520,702 521,143 15,006,025 20,467,630	210,465,906 2,694,641 13,866,105 413,144 14,994,348 21,769,460	225,918,347 6,326,141 22,572,440 414,153 17,117,791 23,758,181
	249,059,245	249,834,248	257,889,064	264,203,604	296,107,053
Criminal Justice, Commission on Law Enforcement and General Cash Federal	10,925,825 1,517,507 7,332,028	11,170,923 1,427,651 9,443,305	10,794,620 1,094,016 12,586,589	10,721,919 1,472,216 17,633,084	11,083,212 1,042,630 14,391,904
	19,775,360	22,041,879	24,475,225	29,827,219	26,517,746
Dairy Industry Development Board, Nebr Cash	1,337,509	1,401,524	1,455,035	1,418,638	1,390,901
Deaf/Hard of Hearing, Commission for the General Cash	1,012,101 16,658	950,836 5,645	1,051,660 17,261	972,365 14,197	1,038,523 12,445
	1,028,759	956,481	1,068,921	986,562	1,050,968
Dry Bean Commission Cash	330,661	352,068	378,290	484,362	523,793
Economic Development, Department of General Cash Federal	11,372,289 15,766,886 16,153,848	13,072,473 15,095,135 20,300,586	11,618,005 20,115,923 13,121,717	11,340,533 27,116,950 11,493,393	10,411,577 21,833,720 18,085,070
	43,293,023	48,468,194	44,855,645	49,950,876	50,330,367

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Education, State Department of					
General	1,209,477,933	1,228,328,832	1,248,462,249	1,250,846,250	1,318,811,560
Cash	11,482,931	7,900,287	9,326,782	9,435,136	9,588,443
Federal	373,866,209	356,770,310	379,743,897	348,800,257	360,647,231
Revolving	205,527	246,381	192,853	211,272	330,214
Trust	48,299,164	47,495,029	50,001,835	44,001,564	49,521,570
	<u>1,643,331,764</u>	<u>1,640,740,839</u>	<u>1,687,727,616</u>	<u>1,653,294,479</u>	<u>1,738,899,018</u>
Educational Lands and Funds, Board of					
General	337,027	335,744	377,542	327,227	337,881
Cash	15,651,773	16,013,856	16,701,971	16,601,028	15,948,733
Trust	841,578	986,277	878,745	1,013,046	1,025,440
	<u>16,830,378</u>	<u>17,335,877</u>	<u>17,958,258</u>	<u>17,941,301</u>	<u>17,312,054</u>
Educational Telecommunications Commission, Nebraska					
General	9,984,413	10,190,411	9,319,619	10,754,167	10,305,337
Cash	337,755	327,754	342,756	315,755	417,759
Construction	-	-	862	299,998	154,460
Trust	430,532	880,327	429,642	428,214	341,373
	<u>10,752,700</u>	<u>11,398,492</u>	<u>10,092,879</u>	<u>11,798,134</u>	<u>11,218,929</u>
Electrical Board, Nebraska					
Cash	1,587,520	1,571,321	1,520,306	1,586,554	1,683,028
Energy Office, Nebraska (4)					
General	3,326	30,872	-	-	-
Cash	572,168	960,241	961,787	1,051,966	-
Federal	5,305,157	9,397,291	8,164,245	7,292,450	-
Trust	5,793,226	5,479,644	2,198,723	6,020,992	-
	<u>11,673,877</u>	<u>15,868,048</u>	<u>11,324,755</u>	<u>14,365,408</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	649,052	711,197	767,986	639,116	652,550
Environment & Energy, Department of					
General	5,483,462	5,895,566	3,605,418	3,617,182	3,680,357
Cash	26,296,609	27,886,373	28,481,326	23,923,988	28,623,393
Federal	32,433,026	32,992,111	28,240,988	26,577,487	39,675,693
Trust	34,063,102	32,882,496	25,658,839	8,512,803	17,593,691
	<u>98,276,199</u>	<u>99,656,546</u>	<u>85,986,571</u>	<u>62,631,460</u>	<u>89,573,134</u>
Equal Opportunity Commission					
General	1,170,244	1,150,597	1,118,940	1,238,298	1,162,492
Federal	732,931	810,116	726,226	679,505	755,844
	<u>1,903,175</u>	<u>1,960,713</u>	<u>1,845,166</u>	<u>1,917,803</u>	<u>1,918,336</u>
Ethanol Board, Nebraska					
Cash	624,933	644,576	580,784	544,280	451,785

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Fire Marshal, State					
General	4,242,537	4,084,179	4,586,591	4,075,691	4,264,302
Cash	1,223,596	1,324,796	1,236,341	1,243,238	2,183,712
Federal	605,859	572,795	711,204	515,510	720,220
	<u>6,071,992</u>	<u>5,981,770</u>	<u>6,534,136</u>	<u>5,834,439</u>	<u>7,168,234</u>
Foster Care Review Board, State					
General	1,904,847	1,720,225	1,959,916	1,944,641	1,902,353
Cash	-	95,743	3,468	4,391	150,075
Federal	360,189	442,914	276,032	356,220	324,429
	<u>2,265,036</u>	<u>2,258,882</u>	<u>2,239,416</u>	<u>2,305,252</u>	<u>2,376,857</u>
Game and Parks Commission					
General	11,589,034	12,506,525	11,166,551	10,992,869	11,880,158
Cash	82,801,266	82,578,994	89,208,869	96,211,542	82,860,843
Federal	11,145,010	12,133,552	13,048,191	11,532,437	11,693,696
	<u>105,535,310</u>	<u>107,219,071</u>	<u>113,423,611</u>	<u>118,736,848</u>	<u>106,434,697</u>
Geologists, Board of					
Cash	<u>28,954</u>	<u>25,835</u>	<u>30,113</u>	<u>30,013</u>	<u>28,385</u>
Governor					
General	<u>1,964,710</u>	<u>1,892,148</u>	<u>1,710,520</u>	<u>1,696,944</u>	<u>1,777,309</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	<u>103,914</u>	<u>115,527</u>	<u>100,744</u>	<u>147,085</u>	<u>124,860</u>
Health and Human Services, Dept of (3)					
General	1,513,899,139	1,593,378,052	1,582,754,743	1,567,448,934	1,562,521,585
Cash	148,468,462	156,069,920	140,024,605	135,831,580	137,404,687
Construction	5,272,083	13,384,149	9,347	29,506	468,508
Federal	1,546,218,899	1,623,627,212	1,623,018,720	1,676,482,722	1,792,545,604
Trust	935,966	976,928	504,598	594,113	595,605
	<u>3,214,794,549</u>	<u>3,387,436,261</u>	<u>3,346,312,013</u>	<u>3,380,386,855</u>	<u>3,493,536,009</u>
Historical Society, Nebraska State					
General	8,772,136	4,840,029	4,076,064	4,130,817	4,375,340
Cash	1,941,667	1,540,225	1,672,731	1,678,991	3,309,902
Federal	787,040	860,611	714,174	829,002	1,110,678
Trust	4,790	947	2,822	43,688	33,021
	<u>11,505,633</u>	<u>7,241,812</u>	<u>6,465,791</u>	<u>6,682,498</u>	<u>8,828,941</u>
Indian Affairs, Commission on					
General	210,109	222,496	211,563	215,702	223,005
Cash	7,160	1	3,634	16,480	2
Federal	-	-	-	77,231	9,532
	<u>217,269</u>	<u>222,497</u>	<u>215,197</u>	<u>309,413</u>	<u>232,539</u>
Industrial Relations, Commission of					
General	<u>268,707</u>	<u>266,963</u>	<u>271,263</u>	<u>260,265</u>	<u>207,603</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Insurance, Department of					
Cash	9,570,879	10,145,734	10,009,035	9,268,706	10,039,349
Federal	1,331,484	1,217,716	1,188,337	1,313,836	1,417,504
Trust	10,187,987	6,126,385	12,373,792	14,376,357	10,671,084
	<u>21,090,350</u>	<u>17,489,835</u>	<u>23,571,164</u>	<u>24,958,899</u>	<u>22,127,937</u>
Investment Council, Nebraska					
Cash	2,423,694	2,710,873	2,601,845	2,494,173	2,650,764
Labor, Department of					
General	583,260	623,948	628,902	517,043	525,070
Cash	3,070,003	3,352,643	3,047,627	2,829,597	2,541,858
Federal	37,016,546	35,023,175	37,541,154	34,891,292	37,455,237
Trust	-	-	406	2,358	2,917
	<u>40,669,809</u>	<u>38,999,766</u>	<u>41,218,089</u>	<u>38,240,290</u>	<u>40,525,082</u>
Land Surveyors, State					
Board of Examiners for					
Cash	16,154	20,427	15,297	17,411	15,855
Landscape Architects, State Board of					
Cash	20,362	21,789	21,636	23,531	20,916
Latino-American Commission					
General	205,206	189,177	190,333	180,680	223,381
Cash	297	1,094	329	4,236	4,550
	<u>205,503</u>	<u>190,271</u>	<u>190,662</u>	<u>184,916</u>	<u>227,931</u>
Legislative Council					
General	19,541,441	20,190,747	19,807,645	19,796,538	19,588,990
Cash	49,517	191,525	134,234	129,919	168,957
Federal	-	-	-	28,680	-
	<u>19,590,958</u>	<u>20,382,272</u>	<u>19,941,879</u>	<u>19,955,137</u>	<u>19,757,947</u>
Library Commission, Nebraska					
General	3,845,605	3,922,388	3,770,013	3,745,542	3,837,885
Cash	4,960	2,750	3,008	9,950	3,735
Federal	1,444,875	1,404,148	1,647,928	1,480,772	1,568,987
Trust	10,973	307	1,339	4,194	2,683
	<u>5,306,413</u>	<u>5,329,593</u>	<u>5,422,288</u>	<u>5,240,458</u>	<u>5,413,290</u>
Lieutenant Governor					
General	136,375	138,820	140,523	142,681	141,725
Liquor Control Commission, Nebraska					
General	1,141,045	1,154,768	1,146,448	1,159,554	1,196,041
Cash	50,188	35,266	57,693	57,807	41,102
	<u>1,191,233</u>	<u>1,190,034</u>	<u>1,204,141</u>	<u>1,217,361</u>	<u>1,237,143</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Military, Department of					
General	6,341,149	4,862,020	6,462,715	6,357,534	8,031,153
Cash	588,473	650,203	770,572	524,616	19,778,182
Construction	-	-	-	-	108,780
Federal	63,599,160	39,009,394	36,130,820	46,085,794	123,618,427
	<u>70,528,782</u>	<u>44,521,617</u>	<u>43,364,107</u>	<u>52,967,944</u>	<u>151,536,542</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	710,991	723,681	707,431	682,263	709,569
Motor Vehicles, Department of					
Cash	22,518,961	32,545,863	28,608,106	34,482,729	31,642,045
Federal	114,836	1,121,585	411,891	413,793	321,608
	<u>22,633,797</u>	<u>33,667,448</u>	<u>29,019,997</u>	<u>34,896,522</u>	<u>31,963,653</u>
Natural Resources, Department of					
General	17,456,419	15,765,246	17,221,890	11,703,000	11,359,572
Cash	11,553,006	15,409,764	15,115,508	14,015,944	22,550,525
Federal	1,120,442	866,087	1,302,745	1,365,923	1,884,844
	<u>30,129,867</u>	<u>32,041,097</u>	<u>33,640,143</u>	<u>27,084,867</u>	<u>35,794,941</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	661,031	761,057	711,897	787,105	743,102
Federal	79,000	80,750	69,367	76,979	91,966
Trust	-	86,402	97,325	26,661	10,803
	<u>740,031</u>	<u>928,209</u>	<u>878,589</u>	<u>890,745</u>	<u>845,871</u>
Pardons, Board of (1)					
General	951,353	5,243,199	5,942,012	6,626,911	6,388,002
Cash	-	314,542	470,801	460,643	455,872
	<u>951,353</u>	<u>5,557,741</u>	<u>6,412,813</u>	<u>7,087,554</u>	<u>6,843,874</u>
Postsecondary Education, Coordinating Commission for					
General	8,828,750	9,242,059	8,844,713	8,809,179	8,835,984
Cash	9,991,501	19,181,505	12,175,573	12,749,509	13,736,324
Federal	1,164,993	253,663	274,554	173,207	-
Trust	17,492	7,136	686	1,000	-
	<u>20,002,736</u>	<u>28,684,363</u>	<u>21,295,526</u>	<u>21,732,895</u>	<u>22,572,308</u>
Power Review Board , Nebraska					
Cash	508,814	511,716	527,084	526,006	523,214
Public Accountancy, Nebraska State Board of					
Cash	369,645	370,553	340,529	356,365	369,355
Public Advocacy, Commission on					
Cash	3,369,378	3,565,553	3,505,464	3,632,509	3,254,009

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Public Service Commission					
General	2,404,294	2,196,351	1,983,998	1,975,360	2,009,702
Cash	49,406,838	46,429,677	38,323,142	32,005,154	39,542,185
Federal	-	-	-	2,682	107,362
Trust	5,261,761	-	-	-	-
	<u>57,072,893</u>	<u>48,626,028</u>	<u>40,307,140</u>	<u>33,983,196</u>	<u>41,659,249</u>
Racing Commission, State					
General	-	-	-	-	59,675
Cash	565,177	569,902	667,036	589,807	480,987
	<u>565,177</u>	<u>569,902</u>	<u>667,036</u>	<u>589,807</u>	<u>540,662</u>
Real Property Appraiser Board					
Cash	334,348	360,384	345,938	370,576	358,736
Real Estate Commission, State					
Cash	1,172,797	1,153,434	1,235,822	1,207,345	1,233,286
Retirement Systems, Public Employees'					
General	47,477,438	47,303,239	48,588,600	52,698,171	53,638,505
Cash	4,696,338	4,876,119	4,794,060	4,808,451	5,023,850
Trust	769,931,146	795,070,216	851,014,817	910,985,083	1,012,099,773
	<u>822,104,922</u>	<u>847,249,574</u>	<u>904,397,477</u>	<u>968,491,705</u>	<u>1,070,762,128</u>
Revenue, Department of					
General	98,533,549	115,247,209	120,913,735	124,469,356	128,541,328
Cash	229,008,446	229,162,480	249,540,759	250,172,056	301,630,956
Trust	56,775,424	53,522,615	55,552,417	62,992,538	55,169,556
	<u>384,317,419</u>	<u>397,932,304</u>	<u>426,006,911</u>	<u>437,633,950</u>	<u>485,341,840</u>
Transportation, Department of (2)					
Cash	907,695,441	832,801,000	861,478,379	845,582,584	1,024,833,841
Trust	-	-	974	476	879
	<u>907,695,441</u>	<u>832,801,000</u>	<u>861,479,353</u>	<u>845,583,060</u>	<u>1,024,834,720</u>
Secretary of State					
General	1,514,672	1,879,618	2,350,940	2,273,082	6,103,199
Cash	5,278,855	5,056,612	4,787,748	5,961,327	8,923,175
Federal	100,000	-	-	22,234	2,103,557
Revolving	610,429	677,320	649,138	587,762	537,009
	<u>7,503,956</u>	<u>7,613,550</u>	<u>7,787,826</u>	<u>8,844,405</u>	<u>17,666,940</u>
State Colleges					
General	54,085,294	53,699,057	54,436,950	54,965,181	56,887,109
Cash	35,242,593	36,272,999	35,861,341	43,103,571	36,614,720
Federal	43,518,027	43,508,834	44,010,876	43,699,649	48,414,752
Revolving	11,109,768	10,294,724	9,888,829	10,952,609	8,069,807
Trust	8,316,128	10,175,760	11,202,324	13,833,495	11,590,861
	<u>152,271,810</u>	<u>153,951,374</u>	<u>155,400,320</u>	<u>166,554,505</u>	<u>161,577,249</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
State Patrol, Nebraska					
General	58,538,905	58,261,694	57,854,751	57,665,252	61,675,081
Cash	14,517,151	17,365,186	16,344,090	16,421,670	19,808,592
Federal	7,186,311	6,576,911	8,853,412	7,515,603	8,645,170
Revolving	907,075	956,927	1,439,631	997,642	1,500,927
	<u>81,149,442</u>	<u>83,160,718</u>	<u>84,491,884</u>	<u>82,600,167</u>	<u>91,629,770</u>
State Treasurer					
General	1,259,694	1,161,516	1,207,559	1,084,792	1,069,681
Cash	12,445,449	12,832,873	13,926,668	14,911,602	16,106,470
Federal	1,687,582	1,647,458	1,631,525	1,450,503	1,495,401
Trust	25,533,349	25,097,853	23,916,462	22,293,494	25,480,167
	<u>40,926,074</u>	<u>40,739,700</u>	<u>40,682,214</u>	<u>39,740,391</u>	<u>44,151,719</u>
Supreme Court					
General	162,824,783	172,021,344	169,104,486	175,851,123	188,716,750
Cash	11,753,877	8,030,308	10,126,631	8,641,485	9,074,182
Federal	834,684	686,342	985,363	1,360,735	1,711,567
	<u>175,413,344</u>	<u>180,737,994</u>	<u>180,216,480</u>	<u>185,853,343</u>	<u>199,502,499</u>
Tax Equalization and Review Commission					
General	722,484	816,233	794,509	733,626	781,975
Cash	66,592	52,996	32,276	32,277	21,467
	<u>789,076</u>	<u>869,229</u>	<u>826,785</u>	<u>765,903</u>	<u>803,442</u>
Technical Community Colleges, Nebraska					
Coordinating Commission for General	98,891,562	96,795,176	98,317,683	98,575,874	100,547,391
Tourism Commission, Nebraska					
General	518,810	531,275	-	-	-
Cash	5,287,844	4,260,159	4,820,661	7,736,254	5,342,429
	<u>5,806,654</u>	<u>4,791,434</u>	<u>4,820,661</u>	<u>7,736,254</u>	<u>5,342,429</u>
University of Nebraska					
General	582,818,592	595,840,328	579,818,706	592,047,603	610,518,806
Cash	416,561,375	458,891,593	450,044,652	442,484,189	446,515,798
Construction	38,766,833	15,407,118	14,983,645	3,297,804	211,921
Federal	456,783,625	479,589,374	499,295,086	510,414,068	523,745,935
Revolving	565,418,635	608,704,755	602,192,199	628,457,138	589,350,446
Trust	584,995,229	622,729,732	533,087,230	510,409,372	591,517,495
	<u>2,645,344,289</u>	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>
Veterans' Affairs, Department of (3)					
General	1,202,302	1,233,523	24,636,182	28,408,424	27,315,118
Cash	45,557	29,246	12,739,722	12,278,891	13,963,033
Construction	-	-	16,244,434	3,975,335	167,299
Federal	-	-	46,522,419	28,105,773	26,989,978
Trust	1,632,108	1,376,862	1,692,816	2,247,704	2,032,048
	<u>2,879,967</u>	<u>2,639,631</u>	<u>101,835,573</u>	<u>75,016,127</u>	<u>70,467,476</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
<hr/>					
Wheat Development, Utilization and Marketing Board, Nebraska Cash	1,587,550	1,135,034	700,367	1,033,015	978,497
Workers' Compensation Court, Nebraska Cash	5,431,997	5,648,394	5,434,292	5,176,853	5,497,836
Federal	44,464	47,443	44,596	45,118	38,850
Trust	750,531	624,482	550,663	638,644	570,183
	<u>6,226,992</u>	<u>6,320,319</u>	<u>6,029,551</u>	<u>5,860,615</u>	<u>6,106,869</u>
STATE TOTALS					
General	4,195,649,746	4,329,430,762	4,349,672,283	4,366,568,668	4,498,603,909
Cash	2,166,861,091	2,147,309,036	2,164,629,565	2,157,280,139	2,419,229,084
Construction	50,728,717	37,725,012	47,106,008	37,923,241	37,641,711
Federal	2,622,278,851	2,691,119,723	2,771,575,938	2,790,962,404	3,029,237,311
Revolving	803,231,365	836,065,703	829,646,037	871,335,315	855,621,782
Trust	1,770,967,929	1,824,276,699	1,784,597,472	1,824,305,691	2,013,896,241
	<u>\$ 11,609,717,699</u>	<u>\$ 11,865,926,935</u>	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>

- (1) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (2) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation
- (3) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs
- (4) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Abstracters, Board of Examiners					
Cash	\$ 27,820	\$ 28,585	\$ 22,827	\$ 15,311	\$ 17,385
Accountability and Disclosure Commission, Nebraska					
General	418,120	480,195	355,797	410,554	484,432
Cash	125,685	82,823	204,876	154,937	83,800
	<u>543,805</u>	<u>563,018</u>	<u>560,673</u>	<u>565,491</u>	<u>568,232</u>
Administrative Services					
General	4,488,166	4,535,787	4,208,403	4,319,571	4,244,221
Cash	741,830	687,771	730,883	808,495	800,721
Revolving	36,749,455	37,860,845	38,623,601	39,404,604	53,134,113
	<u>41,979,451</u>	<u>43,084,403</u>	<u>43,562,887</u>	<u>44,532,670</u>	<u>58,179,055</u>
Aeronautics, Department of (2)					
Cash	1,413,951	1,371,722	-	-	-
Agriculture, Department of					
General	4,481,093	4,617,009	3,910,368	3,759,573	4,097,847
Cash	3,895,433	3,929,865	4,165,940	4,073,771	4,067,392
Federal	1,713,803	1,809,326	2,019,604	1,946,436	2,007,365
Revolving	372,611	356,850	378,038	375,948	222,040
	<u>10,462,940</u>	<u>10,713,050</u>	<u>10,473,950</u>	<u>10,155,728</u>	<u>10,394,644</u>
Arts Council, Nebraska					
General	412,651	433,149	416,290	416,861	440,873
Cash	25,231	25,953	25,622	28,585	26,441
Federal	183,039	181,936	119,971	203,708	204,978
	<u>620,921</u>	<u>641,038</u>	<u>561,883</u>	<u>649,154</u>	<u>672,292</u>
Attorney General					
General	4,682,227	4,955,215	4,899,756	4,723,039	5,114,369
Cash	1,550,387	1,602,010	1,835,117	2,046,759	2,258,535
Federal	959,097	1,061,701	961,348	1,082,161	962,272
Revolving	967,558	1,083,872	1,278,233	1,433,941	1,390,398
	<u>8,159,269</u>	<u>8,702,798</u>	<u>8,974,454</u>	<u>9,285,900</u>	<u>9,725,574</u>
Auditor of Public Accounts					
General	2,304,677	2,292,139	2,264,385	2,279,745	2,317,994
Cash	1,131,923	1,135,372	1,113,139	1,312,790	1,345,465
	<u>3,436,600</u>	<u>3,427,511</u>	<u>3,377,524</u>	<u>3,592,535</u>	<u>3,663,459</u>
Banking and Finance, Department of					
Cash	5,493,520	5,496,916	5,615,720	5,837,412	5,651,765
Barber Examiners, Board of					
Cash	109,920	117,102	122,438	122,354	120,552

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Blind and Visually Impaired, Commission for					
General	860,662	712,137	893,945	1,169,816	1,499,037
Cash	25,513	46,137	27,588	171	38,670
Federal	<u>2,021,609</u>	<u>2,354,468</u>	<u>2,249,072</u>	<u>1,784,958</u>	<u>1,006,361</u>
	<u>2,907,784</u>	<u>3,112,742</u>	<u>3,170,605</u>	<u>2,954,945</u>	<u>2,544,068</u>
Brand Committee, Nebraska					
Cash	<u>3,794,667</u>	<u>3,738,750</u>	<u>3,977,295</u>	<u>4,062,631</u>	<u>4,192,511</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>446,980</u>	<u>492,616</u>	<u>500,425</u>	<u>519,637</u>	<u>503,569</u>
Correctional Services, Department of (1)					
General	131,948,560	134,598,303	139,944,145	143,059,571	152,331,807
Cash	-	-	-	326,193	373,807
Federal	245,457	187,727	205,516	213,620	231,940
Revolving	5,498,635	5,512,313	5,348,902	5,583,893	5,976,003
Trust	<u>1,009,769</u>	<u>1,037,504</u>	<u>1,122,763</u>	<u>1,019,308</u>	<u>315,123</u>
	<u>138,702,421</u>	<u>141,335,847</u>	<u>146,621,326</u>	<u>150,202,585</u>	<u>159,228,680</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,813,194	1,757,278	1,799,845	1,650,643	1,829,759
Cash	667,691	814,141	618,341	636,639	552,311
Federal	<u>803,734</u>	<u>809,761</u>	<u>920,894</u>	<u>1,129,978</u>	<u>1,202,977</u>
	<u>3,284,619</u>	<u>3,381,180</u>	<u>3,339,080</u>	<u>3,417,260</u>	<u>3,585,047</u>
Deaf/Hard of Hearing, Commission for the					
General	<u>718,977</u>	<u>716,216</u>	<u>834,136</u>	<u>804,160</u>	<u>842,437</u>
Dry Bean Commission					
Cash	<u>44,773</u>	<u>53,968</u>	<u>56,341</u>	<u>62,562</u>	<u>58,935</u>
Economic Development, Department of					
General	3,618,355	3,504,939	3,301,465	3,259,525	3,443,182
Cash	434,365	417,954	471,611	561,691	634,229
Federal	<u>651,436</u>	<u>800,387</u>	<u>729,855</u>	<u>738,079</u>	<u>854,983</u>
	<u>4,704,156</u>	<u>4,723,280</u>	<u>4,502,931</u>	<u>4,559,295</u>	<u>4,932,394</u>
Education, State Department of					
General	11,607,647	11,020,811	11,113,949	11,934,124	13,136,692
Cash	653,339	1,887,956	905,057	683,742	693,630
Federal	<u>24,064,773</u>	<u>24,937,966</u>	<u>26,553,828</u>	<u>24,995,820</u>	<u>22,352,121</u>
	<u>36,325,759</u>	<u>37,846,733</u>	<u>38,572,834</u>	<u>37,613,686</u>	<u>36,182,443</u>
Educational Lands and Funds, Board of					
General	296,631	301,699	342,622	310,403	323,151
Cash	<u>1,863,966</u>	<u>1,930,918</u>	<u>1,950,366</u>	<u>1,925,959</u>	<u>1,978,662</u>
	<u>2,160,597</u>	<u>2,232,617</u>	<u>2,292,988</u>	<u>2,236,362</u>	<u>2,301,813</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Educational Telecommunications Commission, Nebraska					
General	3,788,875	3,827,039	3,668,384	3,579,751	3,825,507
Trust	<u>429,711</u>	<u>420,218</u>	<u>428,538</u>	<u>427,709</u>	<u>341,373</u>
	<u>4,218,586</u>	<u>4,247,257</u>	<u>4,096,922</u>	<u>4,007,460</u>	<u>4,166,880</u>
Electrical Board, Nebraska					
Cash	<u>1,244,550</u>	<u>1,208,275</u>	<u>1,182,766</u>	<u>1,265,555</u>	<u>1,272,044</u>
Energy Office, Nebraska (4)					
General	3,325	30,830	-	-	-
Cash	381,456	394,918	296,714	271,671	-
Federal	<u>838,697</u>	<u>862,840</u>	<u>1,014,745</u>	<u>816,939</u>	<u>-</u>
	<u>1,223,478</u>	<u>1,288,588</u>	<u>1,311,459</u>	<u>1,088,610</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>417,967</u>	<u>432,145</u>	<u>455,009</u>	<u>460,339</u>	<u>447,688</u>
Environment & Energy, Department of					
General	2,590,562	2,580,269	2,167,293	2,937,915	2,650,952
Cash	6,136,318	6,668,332	6,540,369	6,190,190	6,534,794
Federal	<u>6,237,310</u>	<u>5,801,150</u>	<u>6,324,050</u>	<u>5,528,634</u>	<u>6,477,187</u>
	<u>14,964,190</u>	<u>15,049,751</u>	<u>15,031,712</u>	<u>14,656,739</u>	<u>15,662,933</u>
Equal Opportunity Commission					
General	890,174	929,784	922,840	975,689	954,876
Federal	<u>666,530</u>	<u>737,566</u>	<u>684,337</u>	<u>649,870</u>	<u>733,361</u>
	<u>1,556,704</u>	<u>1,667,350</u>	<u>1,607,177</u>	<u>1,625,559</u>	<u>1,688,237</u>
Ethanol Board, Nebraska					
Cash	<u>359,235</u>	<u>394,650</u>	<u>357,862</u>	<u>355,988</u>	<u>281,558</u>
Fire Marshal, State					
General	3,279,994	3,369,806	3,440,152	3,362,371	3,556,234
Cash	921,062	993,819	880,188	963,853	1,330,840
Federal	<u>371,861</u>	<u>342,468</u>	<u>389,121</u>	<u>259,530</u>	<u>386,357</u>
	<u>4,572,917</u>	<u>4,706,093</u>	<u>4,709,461</u>	<u>4,585,754</u>	<u>5,273,431</u>
Foster Care Review Board, State					
General	1,768,046	1,616,402	1,892,775	1,925,480	1,845,581
Cash	-	85,311	-	-	138,838
Federal	<u>10,183</u>	<u>197,524</u>	<u>11,819</u>	<u>11,757</u>	<u>371</u>
	<u>1,778,229</u>	<u>1,899,237</u>	<u>1,904,594</u>	<u>1,937,237</u>	<u>1,984,790</u>
Game and Parks Commission					
General	9,629,440	10,260,258	10,174,793	9,815,611	10,555,615
Cash	26,757,895	27,494,006	27,931,825	29,059,718	29,356,923
Federal	<u>1,158,225</u>	<u>1,039,619</u>	<u>956,880</u>	<u>876,561</u>	<u>984,802</u>
	<u>37,545,560</u>	<u>38,793,883</u>	<u>39,063,498</u>	<u>39,751,890</u>	<u>40,897,340</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Governor					
General	1,755,242	1,682,097	1,539,624	1,538,246	1,532,983
Grain Sorghum Development, Utilization and Marketing Board					
Cash	49,359	58,678	59,291	79,646	53,356
Health and Human Services, Department of (3)					
General	188,115,879	183,745,603	164,039,648	162,973,528	160,622,882
Cash	18,878,826	18,526,973	12,951,832	12,854,790	13,408,596
Federal	113,337,159	117,995,432	103,196,676	104,029,582	109,693,316
Trust	23,698	21,888	28,382	29,421	17,446
	<u>320,355,562</u>	<u>320,289,896</u>	<u>280,216,538</u>	<u>279,887,321</u>	<u>283,742,240</u>
Historical Society, Nebraska State					
General	2,935,286	3,029,403	2,876,723	2,853,187	3,091,867
Cash	963,590	937,053	935,522	887,409	935,395
Federal	340,244	362,841	274,876	329,431	389,427
	<u>4,239,120</u>	<u>4,329,297</u>	<u>4,087,121</u>	<u>4,070,027</u>	<u>4,416,689</u>
Indian Affairs, Commission on					
General	193,597	204,945	200,789	186,983	201,618
Federal	-	-	-	1,763	-
	<u>193,597</u>	<u>204,945</u>	<u>200,789</u>	<u>188,746</u>	<u>201,618</u>
Industrial Relations, Commission of					
General	224,050	234,724	236,113	222,924	181,826
Insurance, Department of					
Cash	7,494,905	7,540,458	7,368,688	7,360,912	7,377,999
Federal	562,232	543,196	563,718	594,694	634,601
	<u>8,057,137</u>	<u>8,083,654</u>	<u>7,932,406</u>	<u>7,955,606</u>	<u>8,012,600</u>
Investment Council, Nebraska					
Cash	1,276,759	1,347,768	1,367,264	1,351,547	1,415,889
Labor, Department of					
General	438,283	486,394	511,741	453,112	471,643
Cash	1,206,404	1,229,029	1,162,604	1,291,511	570,073
Federal	20,023,933	20,169,397	20,464,106	20,108,645	20,344,398
Trust	1	-	-	-	-
	<u>21,668,621</u>	<u>21,884,820</u>	<u>22,138,451</u>	<u>21,853,268</u>	<u>21,386,114</u>
Latino-American Commission					
General	185,216	174,808	145,154	163,219	185,942
Legislative Council					
General	16,893,343	17,335,669	17,455,210	17,231,499	17,578,963
Cash	46,957	48,757	46,601	46,604	92,708
	<u>16,940,300</u>	<u>17,384,426</u>	<u>17,501,811</u>	<u>17,278,103</u>	<u>17,671,671</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Library Commission, Nebraska					
General	1,856,263	1,872,949	1,749,885	1,746,556	1,789,538
Cash	565	-	-	-	-
Federal	<u>766,397</u>	<u>788,537</u>	<u>881,352</u>	<u>805,576</u>	<u>782,105</u>
	<u>2,623,225</u>	<u>2,661,486</u>	<u>2,631,237</u>	<u>2,552,132</u>	<u>2,571,643</u>
Lieutenant Governor					
General	<u>114,528</u>	<u>118,352</u>	<u>120,626</u>	<u>121,382</u>	<u>124,405</u>
Liquor Control Commission, Nebraska					
General	<u>922,232</u>	<u>992,894</u>	<u>955,032</u>	<u>964,042</u>	<u>982,651</u>
Military, Department of					
General	2,186,034	2,289,459	2,897,050	2,976,546	3,365,055
Cash	241,997	252,039	266,570	234,887	238,766
Federal	<u>7,123,597</u>	<u>7,255,488</u>	<u>7,505,536</u>	<u>7,835,691</u>	<u>8,913,501</u>
	<u>9,551,628</u>	<u>9,796,986</u>	<u>10,669,156</u>	<u>11,047,124</u>	<u>12,517,322</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>587,045</u>	<u>595,069</u>	<u>588,586</u>	<u>576,509</u>	<u>595,454</u>
Motor Vehicles, Department of					
Cash	11,235,316	11,439,207	11,692,627	12,360,517	12,102,869
Federal	<u>19,651</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,392</u>
	<u>11,254,967</u>	<u>11,439,207</u>	<u>11,692,627</u>	<u>12,360,517</u>	<u>12,110,261</u>
Natural Resources, Department of					
General	6,229,658	6,960,816	6,935,911	7,090,441	6,786,647
Cash	156,544	195,432	201,431	206,513	188,025
Federal	<u>970,186</u>	<u>723,764</u>	<u>934,000</u>	<u>1,041,528</u>	<u>1,242,383</u>
	<u>7,356,388</u>	<u>7,880,012</u>	<u>8,071,342</u>	<u>8,338,482</u>	<u>8,217,055</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	565,638	546,000	549,262	617,640	570,217
Federal	<u>69,167</u>	<u>69,899</u>	<u>71,116</u>	<u>76,979</u>	<u>52,150</u>
	<u>634,805</u>	<u>615,899</u>	<u>620,378</u>	<u>694,619</u>	<u>622,367</u>
Pardons, Board of (1)					
General	<u>800,732</u>	<u>4,392,043</u>	<u>4,667,237</u>	<u>4,575,726</u>	<u>4,684,231</u>
Postsecondary Education, Coordinating Commission for					
General	1,085,000	1,064,635	993,509	970,348	991,139
Cash	13,875	54,665	20,777	13,705	15,827
Federal	<u>64,909</u>	<u>11,716</u>	<u>7,940</u>	<u>4,928</u>	<u>-</u>
	<u>1,163,784</u>	<u>1,131,016</u>	<u>1,022,226</u>	<u>988,981</u>	<u>1,006,966</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Power Review Board, Nebraska					
Cash	267,432	284,828	296,890	297,902	296,533
Public Accountancy, Nebraska State Board of					
Cash	242,319	250,277	234,857	234,791	247,453
Public Advocacy, Commission on					
Cash	946,041	918,416	934,346	947,705	959,092
Public Service Commission					
General	2,023,937	1,859,317	1,709,696	1,723,319	1,741,433
Cash	1,577,071	2,037,172	2,383,079	2,384,974	2,498,008
	3,601,008	3,896,489	4,092,775	4,108,293	4,239,441
Racing Commission, State					
General	-	-	-	-	5,939
Cash	288,651	289,350	336,534	316,543	274,353
	288,651	289,350	336,534	316,543	280,292
Real Estate Appraiser Board					
Cash	197,291	202,766	207,643	202,760	215,376
Real Estate Commission, State					
Cash	703,620	738,146	776,607	771,255	773,029
Retirement Systems, Public Employees'					
Cash	3,013,961	3,068,162	3,027,945	3,019,998	3,063,656
Revenue, Department of					
General	19,908,381	20,436,272	19,688,428	19,335,352	19,637,922
Cash	6,258,234	6,108,814	6,474,889	6,067,380	6,319,818
	26,166,615	26,545,086	26,163,317	25,402,732	25,957,740
Transportation, Department of (2)					
Cash	142,329,007	143,385,935	143,768,627	144,793,121	147,525,970
Secretary of State					
General	400,484	824,345	867,607	911,663	905,074
Cash	1,619,331	1,299,915	1,230,014	1,360,168	1,436,023
Federal	-	-	-	-	39,826
Revolving	220,018	211,148	244,538	239,774	200,193
	2,239,833	2,335,408	2,342,159	2,511,605	2,581,116
State Colleges					
General	49,516,045	49,598,910	50,804,579	51,004,707	52,858,887
Cash	12,712,861	13,668,807	13,737,902	13,703,890	13,593,396
Federal	1,421,996	1,404,085	1,421,043	1,461,577	1,420,723
Revolving	4,640,871	4,656,112	4,562,657	4,236,654	4,508,964
Trust	976,570	942,626	1,024,766	1,196,660	1,148,072
	69,268,343	70,270,540	71,550,947	71,603,488	73,530,042

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
State Patrol, Nebraska					
General	45,500,144	46,870,210	46,687,728	45,987,156	47,129,345
Cash	6,821,403	8,097,265	8,662,907	8,909,338	9,279,422
Federal	4,519,150	4,416,559	4,765,758	5,017,933	5,466,012
Revolving	848,411	735,267	959,189	887,777	1,071,927
	<u>57,689,108</u>	<u>60,119,301</u>	<u>61,075,582</u>	<u>60,802,204</u>	<u>62,946,706</u>
State Treasurer					
General	764,004	753,806	762,702	719,226	740,474
Cash	1,274,282	1,369,168	1,342,249	1,502,033	1,571,702
Federal	975,119	957,186	968,274	1,016,620	1,040,747
	<u>3,013,405</u>	<u>3,080,160</u>	<u>3,073,225</u>	<u>3,237,879</u>	<u>3,352,923</u>
Supreme Court					
General	95,889,639	101,907,044	105,589,248	108,706,495	117,621,956
Cash	2,099,586	2,249,714	2,221,556	2,125,443	1,761,518
Federal	528,318	456,107	622,182	635,407	763,519
	<u>98,517,543</u>	<u>104,612,865</u>	<u>108,432,986</u>	<u>111,467,345</u>	<u>120,146,993</u>
Tax Equalization and Review Commission					
General	674,861	747,569	740,505	675,117	701,845
Cash	14,100	-	-	-	-
	<u>688,961</u>	<u>747,569</u>	<u>740,505</u>	<u>675,117</u>	<u>701,845</u>
Tourism Commission, Nebraska					
Cash	888,545	795,132	820,952	813,957	853,116
University of Nebraska					
General	517,629,970	533,158,309	521,712,686	533,651,889	563,344,266
Cash	189,562,111	220,418,222	231,629,697	232,679,642	223,751,222
Federal	79,701,643	83,457,723	93,894,151	97,742,910	107,294,720
Revolving	222,755,256	242,577,388	266,729,183	258,705,365	258,928,850
Trust	184,423,015	194,719,672	203,696,776	219,901,906	235,802,858
	<u>1,194,071,995</u>	<u>1,274,331,314</u>	<u>1,317,662,493</u>	<u>1,342,681,712</u>	<u>1,389,121,916</u>
Veterans' Affairs, Department of (3)					
General	943,486	1,010,450	14,385,899	15,742,097	15,656,917
Cash	-	-	7,418,139	8,657,352	8,871,121
Federal	-	-	15,886,810	15,826,373	18,949,787
Trust	-	-	244	-	-
	<u>943,486</u>	<u>1,010,450</u>	<u>37,691,092</u>	<u>40,225,822</u>	<u>43,477,825</u>
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	199,062	201,823	228,143	221,902	212,399
Workers' Compensation Court, Nebraska					
Cash	4,043,557	4,152,581	4,118,400	3,940,962	4,198,872
Federal	41,113	44,048	41,543	41,995	36,066
	<u>4,084,670</u>	<u>4,196,629</u>	<u>4,159,943</u>	<u>3,982,957</u>	<u>4,234,938</u>

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
STATE TOTALS					
General	1,146,787,670	1,174,290,288	1,164,824,673	1,183,219,162	1,236,430,014
Cash	476,441,722	513,839,636	527,050,750	532,580,259	528,028,318
Federal	270,390,568	279,780,417	294,640,121	296,809,683	314,475,748
Revolving	272,052,815	292,993,795	318,124,341	310,867,956	325,432,488
Trust	186,862,764	197,141,908	206,301,469	222,575,004	237,624,872
	<u>\$ 2,352,535,539</u>	<u>\$ 2,458,046,044</u>	<u>\$ 2,510,941,354</u>	<u>\$ 2,546,052,064</u>	<u>\$ 2,641,991,440</u>

- (1) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (2) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (3) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs
- (4) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 28,492	\$ 15,972	\$ 1,133	\$ 11,387
Accountability & Disclosure Commission, Nebraska				
094 Administration	533,842	434,702	28,537	70,603
Administrative Services				
049 Departmental Administration	2,927,707	2,260,281	144,224	523,203
101 Chief Information Officer	224,423	203,226	12,735	8,463
170 Intgovt Data Services	147,686	90,946	5,038	51,702
171 Materiel Division	3,376,016	2,672,770	171,308	531,938
172 Imservices Division	14,958,120	12,986,734	837,928	1,133,458
173 Communications Division	10,691,303	9,533,787	636,471	521,044
180 Transportation Services Bureau	561,910	461,079	31,247	69,583
245 Public Safety Comm System	502,576	391,865	23,052	87,658
509 Budget Division	897,056	823,847	52,845	20,364
535 Risk Management Division	204,765	149,189	9,982	45,594
560 State Building Division	6,883,368	5,709,216	392,445	781,707
567 Accounting Division	2,435,897	1,945,860	126,941	363,096
573 Building Renewal - Operations	369,996	287,644	17,204	65,147
594 State Insurance	60,487	56,418	3,978	91
605 Personnel Division	6,706,798	5,080,969	395,545	1,230,284
606 Benefits Administration	330,743	289,186	18,218	23,338
608 Employee Relations Division	305,298	278,800	9,698	16,799
685 Capitol Commission	1,478,498	1,252,107	77,286	149,105
Agriculture, Department of				
027 Departmental Administration	1,880,659	1,644,331	106,817	129,511
057 Bureau of Dairies and Foods	2,164,816	1,863,354	130,869	170,593
063 Bureau of Animal Industry	4,050,715	3,629,673	232,680	188,363
564 Agriculture Development	639,595	550,125	31,688	57,783
	8,735,785	7,687,482	502,055	546,249
Arts Council, Nebraska				
326 Promotion of the Arts	501,942	501,942	-	-
329 NE Arts & Humanities	21,398	21,398	-	-
	523,340	523,340	-	-
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	800,000	624,460	-	175,540
271 Civil Bureau	1,050,000	855,965	-	194,035
272 Criminal Bureau	3,258,683	3,062,140	-	196,543
273 Legal Services Bureau	1,100,000	966,311	-	133,689
274 Public Protection Bureau	1,050,000	905,952	-	144,048
290 State Settlement Funds	1,170,287	979,762	-	190,525
	8,523,970	7,489,589	-	1,034,381

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000	-	-
506 State Ag & County Post Audits	1,750,438	1,724,983	-	25,455
525 Cooperative Audits	1,693,773	1,069,091	-	624,682
	<u>3,529,211</u>	<u>2,879,074</u>	<u>-</u>	<u>650,137</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	3,929,655	3,487,075	219,973	222,606
066 Enf of Stds - Securities	978,524	886,240	40,856	51,428
	<u>4,908,179</u>	<u>4,373,316</u>	<u>260,829</u>	<u>274,034</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	109,488	87,862	5,645	15,982
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,883,794	1,807,906	117,431	958,457
Brand Committee, Nebraska				
075 Nebraska Brand Committee	3,345,268	3,102,884	16,922	225,462
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	486,413	394,708	27,174	64,531
Correctional Services, Department of				
214 Vocational and Life skills	1,289,035	879,165	53,616	356,254
260 Secure Youth Facility	4,265,860	3,540,392	226,230	499,237
300 Tecumseh Correctional Center	17,231,108	14,123,583	1,018,568	2,088,957
368 CCC - Lincoln	5,194,818	4,717,919	205,692	271,207
369 CCC - Omaha	2,343,933	1,823,524	107,741	412,668
370 Central Office	29,114,819	26,843,676	1,643,794	627,350
372 State Penitentiary	23,052,337	20,498,352	1,282,951	1,271,034
373 Center for Women - York	7,074,774	6,441,064	422,201	211,509
375 Diag & Eval Center	7,796,398	7,229,061	464,979	102,358
376 Lincoln Correctional Center	12,555,771	11,326,303	700,809	528,659
377 Omaha Correctional Center	15,279,655	13,849,167	957,797	472,691
386 McCook Work Camp	4,191,028	3,703,647	235,819	251,562
390 Federal Surplus Property	284,996	204,664	13,383	66,949
563 Correctional Industries	4,500,975	4,090,905	259,209	150,861
	<u>134,175,505</u>	<u>119,271,421</u>	<u>7,592,789</u>	<u>7,311,296</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	47,447	30,490	3,414	13,543
155 County Juvenile Services Aid	231,221	203,071	18,231	9,919
198 Central Administration	616,870	560,590	36,686	19,595
199 Law Enforcement Training Center	860,957	803,795	53,446	3,716
201 Victim/Witness Assistance	592,321	484,403	33,728	74,190
203 Jail Standards Board	211,699	189,966	12,443	9,290
204 Office of Violence Prevention	81,057	61,208	-	19,849
215 Criminal Justice Info System	254,316	211,679	10,295	32,343
220 Comm Corrections Council	117,971	108,243	8,118	1,610
	<u>3,013,859</u>	<u>2,653,446</u>	<u>176,359</u>	<u>184,055</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the 578 Hearing Impaired	717,261	618,073	38,280	60,908
Dry Bean Commission 137 Dry Bean Commission	73,132	45,874	3,016	24,242
Economic Development, Department of 601 Community & Rural Development	1,532,937	1,130,925	79,927	322,085
603 Industrial Recruitment	2,963,446	2,623,422	152,960	187,064
655 Local Civic/Convention Finance	22,356	18,611	34	3,710
	4,518,739	3,772,958	232,921	512,860
Education, State Department of 025 Education, Admin. and Support	14,651,518	13,340,069	907,402	404,047
161 Educational Innovation	135,851	108,944	6,010	20,897
351 Vocational Rehab	12,197,909	9,607,435	662,400	1,928,074
352 Disability Determinations	3,719,616	3,362,853	216,473	140,290
401 School for the Deaf	15,199	11,616	826	2,757
402 School for the Visually Handicapped	14,913	12,190	1,030	1,692
403 General Counsel and legal Serv	5,000	-	-	5,000
440 Human Resources	1,000	-	-	1,000
441 Teaching, Learning, Assesment	104,019	94,967	-	9,052
442 Public Information	5,000	2,700	-	2,300
443 Technology Services	1,000	-	-	1,000
444 Office of Early Childhood	5,000	-	-	5,000
445 Data Research & Evaluation	118,278	2,150	-	116,128
446 Career & Adult Education	25,000	13,054	3,485	8,460
447 Accountability, Accred, Prg App	146,983	19,953	1,465	125,564
448 Special Education	60,000	44,272	1,662	14,066
449 School Support & Services	159,818	130,938	16,844	12,037
450 Student Support & Services	57,776	-	-	57,776
451 Finance & Admin. Servs	77,110	11,875	-	65,235
452 Budget & Grants Management	5,000	398	-	4,603
614 Professional Practices Comm	66,064	62,214	3,850	-
	31,572,054	26,825,628	1,821,447	2,924,979
Educational Lands and Funds, Board of 529 Land Surveys	257,498	253,616	-	3,882
582 School Land Trust	1,536,770	1,502,345	-	34,425
	1,794,268	1,755,961	-	38,307
Educational Telecommunications Commission, Nebraska 533 Network Operations	3,045,865	2,784,968	141,645	119,252
566 Public Radio	139,755	132,056	7,699	-
	3,185,620	2,917,024	149,344	119,252
Electrical Board, Nebraska 197 Public Protection	1,037,028	897,245	60,141	79,643

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	411,113	334,670	21,677	54,767
Environment & Energy, Department of				
106 Energy Office Administration	1,266,311	791,525	55,922	418,864
513 Environmental Quality	1,773,231	1,106,144	104,417	562,670
586 Water Quality	6,617,906	5,373,515	330,732	913,658
587 Waste Management	2,663,558	2,366,173	144,755	152,630
588 Air Quality	2,759,258	2,129,837	129,660	499,761
	15,080,263	11,767,195	765,486	2,547,582
Equal Opportunity Commission				
059 Enforcement of Standards	1,405,493	1,221,748	79,682	104,064
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	325,032	206,403	13,639	104,989
Fire Marshal, State				
225 General Operations	2,805,189	2,274,165	138,299	392,725
226 Pipeline Safety	273,677	257,518	16,159	-
227 Underground Storage Tanks	403,562	320,749	20,781	62,032
229 Cigarette Ignition Testing	20,000	11,116	863	8,021
230 Safety Inspection Program	629,761	479,868	34,016	115,877
340 Training Division	559,567	515,827	37,162	6,577
	4,691,756	3,859,243	247,281	585,232
Foster Care Review Board, State				
116 Foster Care Review Office	1,590,708	1,380,884	93,867	115,957
353 Children's Commission	109,984	102,779	6,702	503
	1,700,693	1,483,663	100,569	116,461
Game and Parks Commission				
162 Environmental Trust	295,017	255,471	16,771	22,776
330 Habitat Development	1,616,484	1,408,750	106,200	101,534
336 Wildlife Conservation	15,543,077	13,015,635	660,007	1,867,436
337 Administration	3,094,255	2,648,428	177,625	268,203
549 Parks - Admin & Operation	14,673,847	11,637,806	1,131,092	1,904,948
550 Planning & Trails Coordination	977,482	788,308	54,323	134,851
617 Engineering & Area Maintenance	1,885,308	1,141,930	76,906	666,472
	38,085,471	30,896,328	2,222,923	4,966,220
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	568,878	445,415	-	123,463
021 Office of the Governor	977,098	628,645	43,310	305,143
	1,650,976	1,179,060	43,310	428,606
Grain Sorghum Board				
406 Grain Sorghum Development	81,105	45,977	3,047	32,081

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Department of Health and Human Services				
033 Department Central Office	3,488,858	-	-	3,488,858
178 Professional Licensure	3,397,511	2,697,710	175,083	524,718
249 Medicaid Expansion Admin	4,678,048	1,341,251	154,246	3,182,551
261 General Operations	27,969,624	18,994,755	1,223,135	7,751,734
262 Public Health Administration	25,084,279	21,139,437	1,444,823	2,500,020
263 Medicaid and LTC Admin	27,830,171	23,690,127	1,579,375	2,560,670
264 Children and Family Svs Adm	793,551	706,366	56,178	31,006
265 Protection and Safety	33,550,824	31,622,564	2,079,768	(151,509)
266 Economic and Family Support	29,057,840	27,729,530	1,828,614	(500,304)
267 Dev Disabilities Service Coord	10,967,528	10,369,817	686,393	(88,681)
268 Behavioral Health Admin	1,981,607	1,580,344	122,469	278,795
269 Dev Disabilities Admin	3,677,080	3,040,577	206,519	429,984
315 Office of Juvenile Services	311,840	219,972	11,640	80,228
359 Bridge to Independence	873,645	551,282	36,104	286,259
361 Hastings Regional Center	3,979,619	3,083,453	218,167	677,998
363 Lincoln Regional Center	26,855,240	24,774,313	1,599,510	481,417
371 YRTC - Geneva	5,088,108	3,160,392	239,234	1,688,481
374 YRTC - Kearney	9,238,282	7,754,669	532,625	950,988
421 Beatrice State Develop Center	23,193,347	15,231,243	929,814	7,032,290
622 Cancer Research	101,129	31,284	1,415	68,430
870 Norfolk Sex Offender Treatment	10,303,771	9,496,371	610,477	196,923
	<u>252,437,279</u>	<u>207,221,493</u>	<u>13,738,713</u>	<u>31,477,074</u>
State Historical Society				
043 Departmental Administration	1,293,915	891,757	54,426	347,733
258 Library/Archives Division	605,940	537,451	41,331	27,158
541 Museum Operation	546,823	503,250	13,364	30,208
542 Branch Museums	354,672	225,066	13,540	116,067
543 Archeology Division	627,358	428,664	26,965	171,730
552 Historical Preservation	568,619	473,077	27,450	68,091
647 Skeletal Remains Protection	15,890	2,260	1,240	12,390
653 Ford Conservation Center	418,334	260,912	12,997	144,425
	<u>4,431,552</u>	<u>3,322,437</u>	<u>191,313</u>	<u>917,802</u>
Indian Affairs, Commission of				
584 Indian Affairs	169,432	144,106	8,019	17,307
Industrial Relations, Commission of				
490 Commissioner Expenses	61,311	19,067	219	42,026
531 Administration	152,528	123,828	8,130	20,570
	<u>213,839</u>	<u>142,895</u>	<u>8,349</u>	<u>62,596</u>
Insurance, Department of				
068 Medical Professional Liability	64,799	63,869	-	931
069 Enf of Stds - Insurance	8,437,558	5,974,157	390,028	2,073,372
	<u>8,502,357</u>	<u>6,038,026</u>	<u>390,028</u>	<u>2,074,303</u>
Investment Council, Nebraska				
610 Investments Administration	1,252,878	1,138,271	70,697	43,910

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Labor, Department of				
031 Division of Employment	19,296,043	15,006,689	1,045,923	3,243,430
194 Public Protection	1,155,410	935,775	45,377	174,258
	<u>20,451,453</u>	<u>15,942,464</u>	<u>1,091,300</u>	<u>3,417,689</u>
Legislative Council				
001 Salaries - Legislature	588,000	588,000	-	-
122 Legislative Services	7,653,937	6,351,836	343,193	958,908
123 Clerk of Legislature	3,129,151	2,447,268	117,333	564,549
126 Legislative Research	631,940	487,768	28,569	115,603
127 Revisor of Statutes	1,197,205	1,007,366	36,652	153,187
129 Legislative Audit	567,440	507,585	29,882	29,973
504 Office of Public Counsel	1,328,661	1,031,594	69,945	227,122
638 Fiscal and Program	1,457,248	1,241,883	44,018	171,348
	<u>16,553,583</u>	<u>13,663,301</u>	<u>669,592</u>	<u>2,220,690</u>
Library Commission, Nebraska				
252 Library & Information Services	2,293,707	1,938,064	130,358	225,284
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	12,524	11,840	684	-
	<u>87,524</u>	<u>86,840</u>	<u>684</u>	<u>-</u>
Liquor Control Commission				
073 Licensing & Regulation	867,303	727,171	47,146	92,985
Latino-American Commission				
537 Latino-American Commission	165,484	130,815	9,150	25,519
Military, Department of				
191 Governor's Emergency Prg COVID19	17,004,000	718,498	27,913	16,257,589
192 Governor's Emergency Aid	1,169,826	1,125,230	44,596	-
544 National & State Guard	7,376,975	6,231,398	403,333	742,244
545 Emergency Management	2,156,991	1,710,699	116,053	330,239
	<u>27,707,792</u>	<u>9,785,825</u>	<u>591,895</u>	<u>17,330,072</u>
Motor Vehicle Industry Licensing Board,				
076 Enf of Stds - Auto Industry	547,108	433,424	27,071	86,614
Department of Motor Vehicles				
070 Enf of Stds - Motor Vehicles	10,421,447	8,668,801	596,323	1,156,322
Department of Natural Resources				
334 Soil and Water Conservation	7,134,863	6,192,869	381,550	560,444
Oil and Gas Conservation Commission,				
335 Oil and Gas Conservation	666,611	509,006	57,224	100,382
Board of Parole/Pardons				
320 Parole Board Salaries	438,769	419,577	-	19,192
358 Board of Parole	4,100,499	3,033,808	190,743	875,948
	<u>4,539,268</u>	<u>3,453,384</u>	<u>190,743</u>	<u>895,140</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Postsecondary Education Commission				
640 Postsecondary Education	934,633	785,883	-	148,750
692 Community College GAP	26,945	9,815	-	17,130
	<u>961,578</u>	<u>795,698</u>	<u>-</u>	<u>165,880</u>
Nebraska Power Review Board				
072 Enforcement of Standards	257,363	208,355	13,725	35,283
Ne State Board of Public Accountancy				
084 Enforcement of Standards	202,114	193,196	8,917	-
Commission on Public Advocacy				
425 Operations	789,059	767,401	-	21,658
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	408,407	259,931	-	148,476
054 Enf of Stds - Common Carriers	1,151,532	973,432	-	178,101
060 Grain Warehouse Survey	25,455	17,523	-	7,932
064 Telephone Relay System Fund	67,597	63,165	-	4,432
071 NE Internet Enhmt Fund	5,659	883	-	4,776
583 Enhanced Wireless 911 Fund	913,091	720,822	-	192,269
686 Universal Service Fund	615,466	499,162	-	116,304
790 Natural Gas Regulation	286,854	258,854	-	28,000
792 Major Oil Pipeline Siting	147,866	-	-	147,866
	<u>3,996,927</u>	<u>3,168,772</u>	<u>-</u>	<u>828,155</u>
State Racing Commission				
074 Enf of Stds - Horseracing	341,929	227,895	9,113	104,921
Real Estate Appraiser Board				
079 Appraiser Licensing	178,390	160,217	10,706	7,467
Real Estate Commission				
077 Enf of Stds - Real Estate	617,902	552,563	32,057	33,282
Employees Retire Board				
041 Retirement/Deferred Comp Adm	2,578,327	2,253,464	144,022	180,841
042 Board Member Expenses	10,875	5,775	375	4,725
	<u>2,589,202</u>	<u>2,259,239</u>	<u>144,397</u>	<u>185,566</u>
Department of Revenue				
013 Salary - State Tax Commissioner	178,863	167,100	10,970	793
102 Revenue Administration	16,570,705	14,767,182	958,447	845,076
111 Motor Fuel Tax	1,195,978	812,049	56,324	327,605
112 Property Tax Assessment	1,752,912	1,305,065	86,824	361,023
160 Lottery Administration	1,515,190	1,174,105	82,814	258,271
164 Gamblers Assistance Prog	125,496	116,345	7,800	1,351
165 Charitable Gaming	1,267,137	901,350	55,955	309,833
	<u>22,606,281</u>	<u>19,243,195</u>	<u>1,259,134</u>	<u>2,103,952</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Department of Transportation				
026 Administration and Services	1,284,878	935,958	58,061	290,859
568 Highway Administration	11,790,295	10,883,838	655,154	251,302
569 Construction	53,626,775	46,169,181	3,035,791	4,421,802
572 Service and Support	5,651,444	5,150,716	342,947	157,781
574 Highway Maintenance	48,468,074	44,514,296	2,828,098	1,125,680
596 State-Owned Aircraft	117,693	457	-	117,236
	<u>120,939,159</u>	<u>107,654,448</u>	<u>6,920,051</u>	<u>6,364,660</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	282,842	195,271	-	87,571
045 Election Administration	618,980	411,705	-	207,275
051 Enf of Stds - Corporations	537,467	399,488	-	137,979
053 Enf of Stds - Collection Agencies	85,473	43,258	-	42,215
086 Enf of Stds - Records Mgmt	602,041	338,576	-	263,465
089 Comm Code Central Filing	629,476	441,011	-	188,465
	<u>2,841,279</u>	<u>1,914,309</u>	<u>-</u>	<u>926,970</u>
Nebraska State Patrol				
189 Command & Support	8,340,302	7,237,677	347,063	755,563
190 Criminal Investigations	18,102,824	13,693,209	463,615	3,945,999
195 Road Operations	19,535,302	17,949,325	151,517	1,434,460
205 Carrier Enforcement	9,011,386	6,854,629	115,699	2,041,058
575 Byrne Grants	88,651	80,925	4,856	2,870
630 State Capitol Security	927,394	802,807	42,001	82,586
850 Public Safety Comm System	95,550	78,676	5,115	11,759
	<u>56,101,409</u>	<u>46,697,249</u>	<u>1,129,866</u>	<u>8,274,295</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,407,376	1,247,333	-	160,043
475 Able Saving Program	148,802	62,217	-	86,585
503 Treasury Management	554,193	452,127	-	102,066
505 Educational Savings Unit	244,011	101,938	-	142,073
512 Unclaimed Property	571,963	481,001	-	90,962
	<u>3,011,345</u>	<u>2,429,615</u>	<u>-</u>	<u>581,730</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	1,271,120	1,268,439	-	2,681
004 Salaries - Appellate Court Judges	1,035,055	1,032,872	-	2,183
005 Salaries - Retired Judges	117,272	80,968	8,041	28,264
006 Salaries - Dist & Juv Judges	11,379,102	11,109,335	-	269,767
007 Salaries - County Judges	9,478,922	9,375,007	-	103,915
034 Court Administrator	7,577,545	5,536,189	-	2,041,356
040 State Law Library	82,000	75,556	-	6,444
235 Prob Contractual Serv	176,653	74,026	-	102,627
396 County Court System	14,057,532	13,616,813	14,441	426,277
397 Statewide Probation	10,213,357	9,798,174	23,720	391,463
398 Intensive Supervision Probation	11,381,913	10,569,563	11,197	801,152
399 District Court Reporters	4,153,016	4,105,092	-	47,924
405 Court Of Appeals	1,026,080	1,009,914	2,681	13,485
420 Specialized Court Operations	3,358,123	2,139,471	1,199	1,217,453
434 Office of Public Guardian	1,600,000	1,364,801	-	235,199
435 Probation Community Correction	7,649,915	7,282,348	3,446	364,121
437 Juvenile Justice	13,498,905	12,772,812	-	726,092
570 Computer Automation	756,844	499,738	-	257,106
	<u>98,813,354</u>	<u>91,711,118</u>	<u>64,726</u>	<u>7,037,510</u>
Tax Equalization and Review Commission				
115 Operations	632,193	549,702	-	82,491
Nebraska Tourism Commission				
618 Tourism Promotion	985,309	673,158	38,255	273,896
Department of Veterans' Affairs				
036 Department Administration	2,227,507	2,093,201	124,694	9,612
037 Veteran Cemetery System	159,965	137,316	7,248	15,400
510 Veterans Home System Admin	793,664	612,895	31,045	149,725
511 Veterans Affairs	3,031,911	-	-	3,031,911
519 Grand Island Vets Home	11,328,051	10,623,336	483,410	221,304
520 Norfolk Vets Home	8,209,318	7,636,800	406,245	166,274
521 Western Nebraska Vets Home	5,178,339	4,831,552	207,652	139,134
522 Eastern Nebraska Vets Home	6,824,987	6,407,054	343,610	74,323
	<u>37,753,741</u>	<u>32,342,155</u>	<u>1,603,904</u>	<u>3,807,682</u>
Nebraska Wheat Board				
381 Nebraska Wheat Board	252,058	177,066	12,130	62,862
Workers' Compensation Court				
526 WC Judges' Salaries	1,175,791	1,173,307	-	2,484
530 WC Court Administration	2,436,016	2,208,480	2,770	224,766
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,663,146</u>	<u>3,381,786</u>	<u>2,770</u>	<u>278,590</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2020

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
TOTAL STATE	\$ <u>1,046,167,019</u>	<u>877,669,002</u>	\$ <u>46,947,692</u>	\$ <u>121,550,324</u>
Nebraska State Colleges *		55,003,051		
University of Nebraska *		918,077,735		
Trust Funds		<u>191,830,819</u>		
Total Gross Pay To Employees		\$ <u>2,042,580,607</u>		

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

State of Nebraska

ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2016 through June 30, 2020

	2016	2017	2018	2019	2020
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,841,588,220	\$ 1,896,452,743	\$ 1,931,113,043	\$ 1,955,784,918	\$ 2,042,580,607
STATE CONTRIBUTIONS:					
Health Insurance	214,985,728	247,205,802	257,913,553	260,199,123	257,892,086
Social Security and Medicare	101,832,983	103,884,110	105,338,047	109,228,522	115,037,377
Retirement	102,839,607	105,832,035	107,374,595	108,811,229	113,094,697
Workers' Compensation Wage Loss	16,314,427	16,298,090	15,860,560	15,474,103	16,342,272
Life Insurance	1,274,421	1,295,396	1,130,314	961,799	859,519
Employee Benefits-University	60,563,259	73,561,282	77,665,397	80,955,780	81,851,294
Unemployment Insurance	1,378,534	1,121,587	1,192,466	853,448	692,927
Tuition Assistance	11,444,652	12,089,980	12,963,989	13,304,193	13,260,337
Other State Contributions	313,708	305,019	389,391	478,951	380,323
TOTAL STATE CONTRIBUTIONS	510,947,319	561,593,301	579,828,311	590,267,147	599,410,833
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,352,535,539	\$ 2,458,046,044	\$ 2,510,941,354	\$ 2,546,052,064	\$ 2,641,991,440

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Abstracters, Board of Examiners					
Cash	\$ 94,151	\$ 48,037	\$ 96,075	\$ 78,775	\$ 147,449
Accountability and Disclosure Commission, Nebraska					
Cash	647,045	644,164	541,588	413,001	450,521
Administrative Services					
Cash	32,644,016	38,673,899	34,570,312	31,139,207	23,322,236
Federal	(20,970,104)	(23,495,518)	(27,973,663)	(31,676,396)	(17,709,226)
Revolving	88,276,115	81,705,151	78,330,364	63,450,828	49,447,859
Trust	26,061,221	31,177,204	50,303,477	62,670,054	71,692,469
	<u>126,011,248</u>	<u>128,060,736</u>	<u>135,230,490</u>	<u>125,583,693</u>	<u>126,753,338</u>
Aeronautics, Department of (2)					
Cash	8,284,060	22,401,347	-	-	-
Trust	6,774,706	6,047,493	-	-	-
	<u>15,058,766</u>	<u>28,448,840</u>	<u>-</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
Cash	3,586,416	3,477,891	3,381,715	3,039,938	3,317,954
Federal	3,422,153	3,562,091	3,302,031	3,485,782	3,819,697
Revolving	45,160	125,342	236,571	115,824	127,111
	<u>7,053,729</u>	<u>7,165,324</u>	<u>6,920,317</u>	<u>6,641,544</u>	<u>7,264,762</u>
Agriculture, State Board of					
Cash	1,114,103	2,078	2,297	1,085,689	1,257,370
Arts Council, Nebraska					
Cash	28,353	54,767	58,969	82,329	109,163
Federal	61,475	72,258	336,951	172,534	280,596
	<u>89,828</u>	<u>127,025</u>	<u>395,920</u>	<u>254,863</u>	<u>389,759</u>
Attorney General					
Cash	5,637,935	9,227,329	8,168,232	13,533,763	15,948,436
Federal	33,144	22,727	13,479	19,600	30,507
Revolving	205,165	237,461	175,369	136,720	201,769
Trust	23,161	276,498	266,953	21,017	21,433
	<u>5,899,405</u>	<u>9,764,015</u>	<u>8,624,033</u>	<u>13,711,100</u>	<u>16,202,145</u>
Auditor of Public Accounts					
Cash	13,906	109,979	227,538	303,045	362,774
Banking and Finance, Department of					
Cash	21,060,690	16,485,652	12,699,867	7,002,578	4,786,373
Barber Examiners, Board of					
Cash	181,249	144,364	163,184	140,050	159,636
Blind and Visually Impaired, Comm. For					
Cash	105,049	138,218	171,730	178,255	188,983
Federal	(9,505)	(774)	4	28,539	29,201
Trust	66,722	68,140	69,603	71,296	72,910
	<u>162,266</u>	<u>205,584</u>	<u>241,337</u>	<u>278,090</u>	<u>291,094</u>
Brand Committee, Nebraska					
Cash	1,017,715	1,915,312	2,382,482	2,238,986	2,972,019

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	2,574,668	2,634,746	3,016,350	1,868,045	1,973,721
Correctional Services, Department of (1)					
Cash	2,539,658	2,956,866	3,738,266	4,583,195	725,048
Federal	229,218	277,426	218,123	394,323	899,262
Revolving	14,719,581	18,740,399	18,841,424	18,295,593	12,910,340
Trust	6,502,054	5,985,261	5,585,247	5,683,744	6,383,725
	<u>23,990,511</u>	<u>27,959,952</u>	<u>28,383,060</u>	<u>28,956,855</u>	<u>20,918,375</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	1,556,829	1,388,971	1,518,438	1,257,862	1,381,315
Federal	134,456	144,840	208,815	395,798	71,539
	<u>1,691,285</u>	<u>1,533,811</u>	<u>1,727,253</u>	<u>1,653,660</u>	<u>1,452,854</u>
Dairy Industry Development Board, Nebraska					
Cash	108,267	120,211	126,278	99,177	72,523
Deaf/Hard of Hearing, Comm. for the					
Cash	28,052	39,871	49,719	54,232	62,485
Dry Bean Commission					
Cash	252,526	407,594	536,493	560,261	381,116
Economic Development, Department of					
Cash	50,231,266	51,717,700	48,367,540	38,787,648	37,043,274
Federal	17,837,640	13,995,706	12,893,560	11,530,742	11,345,452
	<u>68,068,906</u>	<u>65,713,406</u>	<u>61,261,100</u>	<u>50,318,390</u>	<u>48,388,726</u>
Education, State Department of					
Cash	13,520,157	15,972,117	15,694,569	17,003,895	17,352,020
Federal	8,250,997	6,267,402	3,204,218	4,241,825	4,540,855
Revolving	276,995	238,067	266,276	266,035	247,719
Trust	81,479,766	85,618,709	85,291,154	92,591,737	84,813,846
	<u>103,527,915</u>	<u>108,096,295</u>	<u>104,456,217</u>	<u>114,103,492</u>	<u>106,954,440</u>
Educational Lands and Funds, Board of					
Cash	6,711,275	7,276,756	9,852,358	14,882,703	20,654,753
Trust	729,304,689	790,620,491	814,862,328	859,572,108	866,921,977
	<u>736,015,964</u>	<u>797,897,247</u>	<u>824,714,686</u>	<u>874,454,811</u>	<u>887,576,730</u>
Educational Telecommunications Commission, Nebraska					
Cash	335,891	254,567	158,000	93,303	84,089
Trust	492,033	41,326	22,000	22,053	30,418
	<u>827,924</u>	<u>295,893</u>	<u>180,000</u>	<u>115,356</u>	<u>114,507</u>
Electrical Board, Nebraska					
Cash	897,526	1,051,376	828,272	1,494,978	1,333,057
Energy Office, Nebraska (4)					
Cash	1,338,594	1,265,729	847,837	-	-
Federal	14,106,283	14,132,312	13,320,928	-	-
Trust	34,794,949	34,881,895	34,883,978	-	-
	<u>50,239,826</u>	<u>50,279,936</u>	<u>49,052,743</u>	<u>-</u>	<u>-</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Engineers and Architects, Board of Examiners for Professional Cash	1,043,523	1,004,765	638,868	692,418	753,822
Environment & Energy, Department of Cash	21,630,005	18,842,643	15,503,722	20,666,699	23,477,743
Federal	1,397,205	1,269,708	1,094,440	15,364,342	17,225,891
Trust	456,446,737	482,133,778	502,506,550	558,623,303	584,607,607
	<u>479,473,947</u>	<u>502,246,129</u>	<u>519,104,712</u>	<u>594,654,344</u>	<u>625,311,241</u>
Equal Opportunity Commission Federal	1,612,141	1,378,406	1,523,218	1,793,773	1,505,380
Ethanol Board, Nebraska Cash	142,927	106,723	104,363	133,062	276,940
Federal	2,764	-	-	-	-
	<u>145,691</u>	<u>106,723</u>	<u>104,363</u>	<u>133,062</u>	<u>276,940</u>
Fire Marshal, State Cash	2,317,552	2,119,140	2,048,771	3,144,906	3,212,132
Federal	35,202	51,890	45,920	52,655	102,497
	<u>2,352,754</u>	<u>2,171,030</u>	<u>2,094,691</u>	<u>3,197,561</u>	<u>3,314,629</u>
Foster Care Review Board, State Cash	25,750	28,138	29,105	30,384	56,799
Trust	18,787	19,186	19,598	20,074	-
	<u>44,537</u>	<u>47,324</u>	<u>48,703</u>	<u>50,458</u>	<u>56,799</u>
Game and Parks Commission Cash	109,595,100	118,121,062	125,772,215	113,740,553	129,553,635
Federal	1,124,432	1,041,367	1,470,965	1,372,020	1,300,628
	<u>110,719,532</u>	<u>119,162,429</u>	<u>127,243,180</u>	<u>115,112,573</u>	<u>130,854,263</u>
Geologists, Board of Cash	76,383	76,109	74,795	71,562	70,576
Grain Sorghum Development, Utilization and Marketing Board Cash	159,720	203,650	233,386	183,413	152,013
Health and Human Services, Dept of (3) Cash	83,606,106	84,812,374	70,030,687	77,725,142	90,836,324
Federal	30,212,571	16,798,310	18,694,102	22,295,671	34,606,062
Trust	442,315,598	469,470,806	478,741,812	516,611,098	450,558,593
	<u>556,134,275</u>	<u>571,081,490</u>	<u>567,466,601</u>	<u>616,631,911</u>	<u>576,000,979</u>
Historical Society, Nebraska State Cash	521,177	475,495	925,475	2,011,824	1,617,834
Federal	319,427	287,330	256,436	355,609	375,899
Trust	211,879	216,807	219,442	205,176	190,037
	<u>1,052,483</u>	<u>979,632</u>	<u>1,401,353</u>	<u>2,572,609</u>	<u>2,183,770</u>
Indian Affairs, Commission on Cash	13,031	23,450	24,741	24,359	67,543
Insurance, Department of Cash	18,141,632	18,363,705	20,026,090	17,835,753	15,664,016
Trust	10,071,709	10,501,456	13,090,115	11,062,733	11,596,221
	<u>28,213,341</u>	<u>28,865,161</u>	<u>33,116,205</u>	<u>28,898,486</u>	<u>27,260,237</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Investment Council, Nebraska					
Cash	1,120,576	1,356,930	951,225	1,386,680	850,257
Labor, Department of					
Cash	10,850,413	11,571,316	10,495,692	10,829,710	11,144,009
Federal	2,774,119	2,258,435	2,291,389	2,101,648	1,503,018
Trust	58,237,116	61,646,295	64,343,641	67,117,248	69,724,192
	<u>71,861,648</u>	<u>75,476,046</u>	<u>77,130,722</u>	<u>80,048,606</u>	<u>82,371,219</u>
Land Surveyors, State Board of Examiners					
Cash	52,644	66,004	54,361	72,282	61,268
Landscape Architects, Board of					
Cash	38,329	41,296	45,062	54,447	62,148
Latino-American Commission					
Cash	4,109	6,365	7,886	7,301	6,401
Legislative Council					
Cash	531,795	487,140	456,638	465,822	442,136
Library Commission, Nebraska					
Cash	47,752	50,243	48,326	49,829	54,743
Federal	51,172	123,944	114,102	196,529	100,757
Trust	120,518	130,092	134,853	136,309	140,385
	<u>219,442</u>	<u>304,279</u>	<u>297,281</u>	<u>382,667</u>	<u>295,885</u>
Liquor Control Commission, Nebraska					
Cash	119,313	134,496	125,332	120,267	133,056
Military, Department of					
Cash	1,693,132	1,737,346	1,405,170	1,735,138	66,126,113
Federal	2,334,944	1,986,102	1,827,950	2,129,964	1,035,861,962
	<u>4,028,076</u>	<u>3,723,448</u>	<u>3,233,120</u>	<u>3,865,102</u>	<u>1,101,988,075</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	801,220	850,964	253,563	510,447	747,437
Motor Vehicles, Department of					
Cash	31,465,662	28,018,115	25,808,645	18,518,356	13,989,625
Federal	(42,560)	675	(192,726)	(20,795)	(48,564)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>31,469,714</u>	<u>28,065,402</u>	<u>25,662,531</u>	<u>18,544,173</u>	<u>13,987,673</u>
Natural Resources, Department of					
Cash	50,255,312	54,745,874	57,459,684	64,213,148	61,530,570
Federal	146,703	231,002	220,603	177,676	296,241
	<u>50,402,015</u>	<u>54,976,876</u>	<u>57,680,287</u>	<u>64,390,824</u>	<u>61,826,811</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	536,806	873,365	888,457	802,117	504,854
Federal	(2,000)	(36,253)	(34,457)	(795)	(33,397)
Trust	156,260	252,445	307,812	377,773	482,346
	<u>691,066</u>	<u>1,089,557</u>	<u>1,161,812</u>	<u>1,179,095</u>	<u>953,803</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
Pardons, Board of (1)					
Cash	-	424,203	396,861	352,358	148,617
Postsecondary Education, Coordinating Commission for					
Cash	20,240,014	14,991,311	17,711,738	19,622,174	18,909,429
Federal	11,271	11,511	11,758	12,044	12,317
Trust	38,852	32,464	33,480	34,295	35,071
	<u>20,290,137</u>	<u>15,035,286</u>	<u>17,756,976</u>	<u>19,668,513</u>	<u>18,956,817</u>
Power Review Board , Nebraska					
Cash	258,912	215,502	677,140	162,208	167,681
Public Accountancy, Ne. State Board of					
Cash	539,109	537,126	574,368	564,381	551,167
Public Advocacy, Commission on					
Cash	1,386,491	1,161,013	1,057,140	793,214	410,109
Public Service Commission					
Cash	58,165,294	60,751,417	67,130,750	79,707,436	99,366,484
Racing Commission, State					
Cash	279,083	306,973	69,256	30,401	116,598
Real Property Appraiser Board					
Cash	625,215	614,372	610,020	576,705	569,646
Real Estate Commission, State					
Cash	1,530,036	1,805,697	1,723,548	1,537,259	1,668,998
Retirement Systems, Public Employees'					
Cash	274,687	297,113	509,497	706,903	762,142
Trust	12,918,592,011	14,244,826,731	15,413,907,660	15,988,385,379	15,582,610,670
	<u>12,918,866,698</u>	<u>14,245,123,844</u>	<u>15,414,417,157</u>	<u>15,989,092,282</u>	<u>15,583,372,812</u>
Revenue, Department of					
Cash	19,314,672	22,401,347	15,029,078	12,050,009	13,691,498
Trust	6,616,065	6,047,493	7,132,492	7,141,137	7,912,181
	<u>25,930,737</u>	<u>28,448,840</u>	<u>22,161,570</u>	<u>19,191,146</u>	<u>21,603,679</u>
Transportation, Department of (2)					
Cash	147,098,905	197,503,358	187,144,239	212,361,593	193,551,649
Trust	-	6,595,707	6,295,322	6,456,870	7,171,804
	<u>147,098,905</u>	<u>204,099,065</u>	<u>193,439,561</u>	<u>218,818,463</u>	<u>200,723,453</u>
Secretary of State					
Cash	4,655,737	5,312,285	4,546,527	3,891,356	5,864,823
Federal	-	-	3,496,936	3,558,143	9,157,031
Revolving	140,815	134,962	131,719	90,131	96,120
	<u>4,796,552</u>	<u>5,447,247</u>	<u>8,175,182</u>	<u>7,539,630</u>	<u>15,117,974</u>
State Colleges					
Cash	31,089,554	33,497,135	37,050,538	33,748,691	36,058,812
Federal	660,474	722,720	282,095	381,561	261,909
Revolving	24,982,724	17,550,461	16,259,189	16,329,541	17,452,093
Trust	(3,538,941)	2,676,685	9,404,880	2,784,291	4,074,417
	<u>53,193,811</u>	<u>54,447,001</u>	<u>62,996,702</u>	<u>53,244,084</u>	<u>57,847,231</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
State Patrol, Nebraska					
Cash	10,076,268	9,725,798	12,277,415	13,780,525	11,454,717
Federal	(595,075)	(330,019)	(615,339)	(335,589)	(591,910)
Revolving	1,032,373	1,272,876	1,113,057	1,438,863	1,281,990
	<u>10,513,566</u>	<u>10,668,655</u>	<u>12,775,133</u>	<u>14,883,799</u>	<u>12,144,797</u>
State Treasurer					
General	530,064,359	246,277,982	452,197,129	734,775,646	709,776,199
Cash Reserve	730,655,108	680,655,108	339,990,065	333,549,124	426,307,701
Cash	2,010,013	2,163,583	2,321,846	5,170,583	5,948,489
Construction	84,794,348	48,482,229	122,569,510	108,106,850	72,626,961
Trust	115,557,522	115,813,128	112,441,512	115,632,575	119,557,121
	<u>1,463,081,350</u>	<u>1,093,392,030</u>	<u>1,029,520,062</u>	<u>1,297,234,778</u>	<u>1,334,216,471</u>
Supreme Court					
Cash	7,564,404	10,350,588	11,057,637	13,744,053	15,233,441
Federal	157,172	230,880	321,774	296,848	240,597
	<u>7,721,576</u>	<u>10,581,468</u>	<u>11,379,411</u>	<u>14,040,901</u>	<u>15,474,038</u>
Tax Equalization and Review Comm.					
Cash	34,726	13,468	19,324	17,733	30,493
Technical Community Colleges, Ne Coordinating Commission for					
Cash	5,775	5,897	6,024	6,170	6,310
Tourism Commission, Nebraska					
Cash	2,690,476	4,059,374	4,963,143	2,647,953	3,255,267
University of Nebraska					
Cash	359,492,998	328,391,890	357,831,656	400,516,025	457,792,872
Construction	259,171	264,678	270,360	-	-
Federal	(5,638,528)	(8,617,642)	(4,853,001)	(7,953,546)	(7,922,147)
Revolving	271,161,061	282,628,317	293,683,457	298,863,914	278,143,581
Trust	452,474,254	504,488,644	547,301,486	583,776,329	450,949,834
	<u>1,077,748,956</u>	<u>1,107,155,887</u>	<u>1,194,233,958</u>	<u>1,275,202,722</u>	<u>1,178,964,140</u>
Veterans' Affairs, Department of (3)					
Cash	187,535	4,469,311	3,532,325	3,166,699	2,725,160
Construction	96,244	98,289	339	-	-
Federal	-	13,445,899	8,781,105	5,121,764	1,772,223
Trust	689,977	1,916,017	1,927,531	2,072,976	1,452,922
	<u>973,756</u>	<u>19,929,516</u>	<u>14,241,300</u>	<u>10,361,439</u>	<u>5,950,305</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	338,532	156,678	415,536	295,301	260,242
Workers' Compensation Court, Nebraska					
Cash	6,079,228	5,918,836	5,865,417	6,104,212	5,771,564
Trust	3,189,686	2,627,583	2,128,831	1,535,864	7,044,051
	<u>9,268,914</u>	<u>8,546,419</u>	<u>7,994,248</u>	<u>7,640,076</u>	<u>12,815,615</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2016 through June 30, 2020

AGENCY	2016	2017	2018	2019	2020
State Totals					
General	530,064,359	246,277,982	452,197,129	734,775,646	709,776,199
Cash Reserve	730,655,108	680,655,108	339,990,065	333,549,124	426,307,701
Cash	1,163,237,030	1,205,199,177	1,213,131,391	1,286,500,476	1,429,794,517
Construction	85,149,763	48,845,196	122,840,209	108,106,850	72,626,961
Federal	57,657,191	45,832,735	40,261,716	35,492,269	1,099,034,277
Revolving	400,839,989	402,633,036	409,037,426	398,987,449	359,908,582
Trust	15,346,743,943	16,858,111,453	18,151,268,369	18,882,652,051	18,328,090,842
	<u>\$ 18,314,347,383</u>	<u>\$ 19,487,554,687</u>	<u>\$ 20,728,726,305</u>	<u>\$ 21,780,063,865</u>	<u>\$ 22,425,539,079</u>

- (1) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (2) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (3) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
- (4) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

State Of Nebraska

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2016 through June 30, 2020

PROGRAM	2016	2017	2018	2019	2020
Medicaid	\$ 1,830,908,391	\$ 1,935,170,499	\$ 1,996,250,946	\$ 2,044,604,090	\$ 2,116,821,628
Education Aid (1)	1,506,792,282	1,505,964,100	1,548,191,515	1,523,764,650	1,606,059,967
Higher Education Aid Payments and Scholarships	470,641,056	494,648,069	510,172,013	514,559,756	530,444,713
Property Tax Credit	202,338,646	202,153,728	222,364,622	222,445,960	273,856,155
Child Welfare Aid	193,293,110	196,218,023	220,284,497	203,547,564	200,374,968
Welfare Client Eligibility & Service Vendor Payments	197,765,411	199,347,983	201,610,438	191,020,286	189,748,597
Community Mental Retardation Programs	155,466,547	166,697,448	153,607,629	161,173,687	159,309,442
Public Transportation Systems	83,573,897	71,062,125	95,545,140	116,929,668	144,590,040
Behavioral Health Aid	94,136,302	95,568,195	95,285,722	97,630,708	101,991,936
Aid to Community Colleges	98,891,562	96,795,176	98,317,683	98,575,874	100,547,391
Children's Health Insurance	74,252,257	75,169,222	89,427,082	93,589,437	93,794,911
Aid to Local Government for Homestead Exemption	71,448,249	74,818,923	81,288,400	85,411,284	88,700,316
Community Health Programs	67,394,264	68,503,052	69,697,872	59,784,955	59,143,366
Public Employee Retirement-Def. Benefit Plans	47,477,438	47,303,239	48,588,600	52,698,171	53,638,505
Aid to Local Entities from Temporary School Fund	48,154,853	47,355,805	49,875,921	43,867,336	49,374,544
Governor's Emergency Program	36,197,715	9,743,728	8,157,836	9,673,212	35,434,398
Municipal Equalization	21,166,883	23,416,844	23,888,834	25,135,748	27,006,831
Wastewater Treatment and Related Construction	52,769,460	50,138,229	42,439,783	22,747,259	26,945,019
Economic Development	23,403,544	26,676,889	22,048,721	27,587,564	26,622,515
Universal Service Fund	39,130,253	34,436,374	25,393,233	19,938,155	26,498,624
Water Conservation and Resource Development	16,752,950	19,773,725	21,877,677	15,271,789	23,890,649
Programs for the Aged	18,925,381	19,394,933	19,461,734	17,173,475	18,596,910
Environmental Trust Act	21,422,629	18,122,800	16,209,558	22,667,801	17,746,064
Drinking Water Loan Program	10,303,273	15,335,221	9,934,246	8,520,127	16,945,491
Biomedical Research	12,167,717	14,236,178	15,203,984	14,881,226	15,400,439
Public Health Aid	15,583,081	15,140,615	14,632,150	15,267,320	15,081,379
Personal Property Tax Exempt	-	13,319,778	14,132,163	13,970,542	14,037,182
Industry Recruitment	10,795,376	12,860,948	12,782,687	11,874,669	12,708,419
OASDI Disability Determination	-	-	-	-	10,742,978
Aid to Local Taxing Entities from Highway Tax Fund	9,597,720	9,542,281	9,692,041	10,095,450	9,969,466
Witness Protection Program	3,129,480	5,539,308	8,543,551	12,351,896	9,346,740
Enhanced Wireless 911 Fund	7,316,888	8,251,295	8,067,645	8,307,224	8,505,139
General Operations	3,173,495	2,022,822	1,997,425	2,391,504	8,240,192
Energy Grants	-	-	-	-	7,727,780
Convention Center Financing	4,245,379	4,403,863	5,699,671	6,167,113	6,728,020
Division of Employment	7,447,032	7,398,170	9,197,191	7,110,685	6,464,971
Civil Defense	3,721,205	4,431,121	5,021,916	4,704,657	5,432,969
School Assistance and Support Aid	9,634,708	3,617,512	4,629,909	5,995,285	5,349,760
State Fair Support	4,069,956	4,073,753	4,482,316	4,658,133	4,027,062
Vocational Rehabilitation	9,121,479	8,979,599	9,320,963	4,543,524	3,333,355
Cancer Research Aid	3,454,088	3,070,537	2,850,955	2,937,598	3,332,326
Law Enforcement & Criminal Justice	2,596,989	2,127,020	2,278,045	2,542,476	3,250,268
All Other	82,169,346	67,507,211	49,107,758	49,803,024	55,127,856
TOTAL AID PAYMENTS	\$ 5,584,095,033	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,281
FUND TYPE CLASSIFICATION:					
General	\$ 2,716,178,803	\$ 2,832,107,218	\$ 2,866,939,236	\$ 2,870,027,500	\$ 2,913,925,339
Cash	589,678,891	570,974,932	596,332,326	622,527,756	718,441,926
Federal	2,053,835,213	2,065,863,629	2,166,065,198	2,153,897,682	2,319,197,884
Revolving	17,121,831	17,851,882	18,759,507	24,694,945	24,477,708
Trust	207,280,295	210,822,227	212,240,745	200,628,622	216,846,424
TOTAL	\$ 5,584,095,033	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,280

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, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Health and Human Services System - Health and Human Services(4)	\$ 2,805,759,315	\$ 2,818,798,433	\$ 2,973,113,073	\$ 3,031,851,932	\$ 3,079,978,850	\$ 3,214,794,549	\$ 3,387,436,261	\$ 3,346,312,013	\$ 3,380,386,855	\$ 3,493,535,989
2	Education, State Department of	1,598,371,654	1,498,404,091	1,480,300,846	1,512,500,966	1,583,259,395	1,643,331,764	1,640,740,839	1,687,727,616	1,653,294,479	1,738,899,018
3	Retirement Systems, Public Employees'	540,259,107	585,219,284	637,755,650	678,885,102	765,911,487	822,104,922	847,249,574	904,397,477	968,491,705	1,070,762,128
4	Transportation, Department of (3)	603,597,635	689,559,380	755,030,171	762,316,054	802,032,048	907,695,441	832,801,000	861,479,353	845,583,060	1,024,834,720
5	Administrative Services, Department of	393,670,282	414,631,273	380,738,164	399,521,795	409,858,400	439,418,534	425,998,780	426,719,817	462,507,384	497,054,151
6	Revenue, Department of	275,832,474	276,008,895	279,408,387	281,702,177	305,584,208	384,317,419	397,932,304	426,006,911	437,633,950	485,341,840
7	Correctional Services, Department of (2)	194,226,367	194,992,452	192,848,200	210,546,589	230,801,807	249,059,245	249,834,248	257,889,064	264,203,604	296,107,053
8	Supreme Court	87,931,360	88,791,145	93,300,355	122,052,001	175,910,902	175,413,344	180,737,994	180,216,480	185,853,343	199,502,499
9	Military, Department of	91,177,144	92,669,348	92,850,054	84,616,285	87,258,377	70,528,782	44,521,617	43,364,107	52,967,944	151,536,542
10	Game and Parks Commission	83,891,987	83,907,426	93,321,474	99,704,434	95,607,253	105,535,310	107,219,071	113,423,611	118,736,848	106,434,697
11	Technical Community Colleges, Nebraska Coordinating Commission for	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874	100,547,391
12	State Patrol, Nebraska	79,476,364	79,261,112	77,165,706	76,187,510	77,130,464	81,149,442	83,160,718	84,491,884	82,600,167	91,629,770
13	Environment & Energy, Department of	103,721,498	84,865,134	85,463,688	77,777,217	116,834,748	98,276,199	99,656,546	85,986,571	62,631,460	89,573,134
14	Veterans' Affairs, Department of (4)	3,123,441	2,205,037	2,261,802	2,309,233	2,542,350	2,879,967	2,639,631	101,835,573	75,016,127	70,467,476
15	Economic Development, Department of	61,000,687	48,954,461	43,205,659	40,329,253	41,427,293	43,293,023	48,468,194	44,855,645	49,950,876	50,330,367
16	State Treasurer	45,021,758	25,084,065	28,018,170	32,404,619	32,944,610	40,926,074	40,739,700	40,682,214	39,740,391	44,151,719
17	Public Service Commission	66,491,979	59,378,137	63,904,762	59,673,109	64,161,521	57,072,893	48,626,028	40,307,140	33,983,196	41,659,249
18	Labor, Department of	47,212,894	48,286,243	44,851,916	37,846,956	54,057,258	40,669,809	38,999,766	41,218,089	38,240,290	40,525,082
19	Natural Resources, Department of	19,133,340	17,975,622	20,470,587	31,221,173	40,898,311	30,129,867	32,041,097	33,640,143	27,084,867	35,794,941
20	Motor Vehicles, Department of	26,185,014	22,011,208	18,704,068	19,336,371	20,430,812	22,633,797	29,019,997	33,667,448	34,896,522	31,963,653
21	Criminal Justice, Commission on Law Enforcement and	22,490,290	18,551,507	16,022,809	14,058,065	16,389,741	19,775,360	22,041,879	24,475,225	29,827,219	26,517,746
22	Postsecondary Education, Coordinating Commission for	17,603,609	18,059,163	17,708,965	20,405,213	20,002,736	21,295,526	22,884,363	21,295,526	21,732,895	22,572,308
23	Insurance, Department of	15,505,046	20,684,058	17,930,472	18,616,714	15,481,258	21,090,350	17,489,835	23,571,164	24,958,899	22,127,937
24	Legislative Council	17,527,638	17,174,617	17,241,662	17,966,464	18,892,035	19,590,958	20,382,272	19,941,879	19,955,137	19,757,947
25	Secretary of State	6,436,570	6,720,826	5,987,465	6,822,135	6,900,112	7,503,956	7,787,826	8,444,405	8,844,405	17,666,940
26	Agriculture, Department of	15,674,306	16,426,548	15,809,965	16,994,259	17,353,371	18,089,297	18,546,881	18,153,788	17,719,438	17,579,050
27	Educational Lands and Funds, Board of	11,882,080	12,375,801	13,579,544	13,789,623	15,621,004	16,830,378	17,335,877	17,958,258	17,941,301	17,312,054
28	Attorney General	9,591,984	9,881,249	10,201,226	9,952,946	9,618,867	9,840,556	10,372,421	10,601,113	11,347,135	11,307,434
29	Educational Telecommunications Commission, Nebraska	10,524,888	11,369,292	10,109,098	10,253,708	11,092,819	10,752,700	11,398,492	10,092,879	11,798,134	11,218,299
30	Historical Society, Nebraska State	7,465,828	5,830,116	6,161,256	6,574,336	9,023,829	6,465,791	7,241,812	6,465,791	6,682,498	8,828,941
31	Corn Development, Utilization and Marketing Board, Nebraska	3,674,857	3,736,332	4,400,165	6,615,453	7,426,297	7,294,147	8,158,038	8,236,795	9,411,615	8,341,972
32	Banking and Finance, Department of	6,053,429	6,008,983	6,401,568	6,863,571	6,585,625	6,515,251	6,870,985	6,804,948	7,302,395	7,225,804
33	Fire Marshal, State	5,762,201	5,522,025	5,628,654	5,972,574	5,721,355	6,071,992	5,981,770	6,534,136	5,834,439	7,168,234
34	Pardons, Board of (2)	766,326	773,716	788,483	795,162	824,085	951,353	5,557,741	6,412,813	7,087,554	6,843,874
35	Workers' Compensation Court, Nebraska	6,937,391	6,731,375	6,294,971	6,252,410	6,352,313	6,226,992	6,320,319	6,029,551	5,860,615	6,106,869
36	Library Commission, Nebraska	5,793,461	6,510,043	6,014,644	5,416,927	5,310,774	5,306,413	5,329,593	5,422,288	5,240,458	5,413,290
37	Brand Committee, Nebraska	4,032,677	4,020,691	4,040,810	4,058,637	4,118,226	4,544,620	4,429,415	4,931,419	5,233,356	5,345,348
38	Tourism Commission, Nebraska (1)	-	-	4,410,835	4,262,908	5,601,192	5,806,654	4,791,434	4,820,661	7,736,254	5,342,429
39	Blind and Visually Impaired, Comm. for	4,827,513	4,549,427	4,804,101	5,211,196	5,373,428	5,434,727	6,361,517	5,511,338	4,887,889	5,031,251
40	Agriculture, State Board of	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133	4,027,062
41	Auditor of Public Accounts	3,312,498	3,436,868	3,513,626	3,519,008	3,574,950	3,689,694	3,612,079	3,643,741	3,840,590	3,917,548
42	Arts Council, Nebraska	3,584,462	2,491,456	3,086,660	2,675,910	2,706,763	2,435,798	3,179,725	3,085,147	2,657,136	3,311,272
43	Public Advocacy, Commission on	3,608,044	3,535,313	3,330,708	3,602,028	3,960,289	3,369,378	3,565,553	3,505,464	3,632,509	3,254,009
44	Investment Council, Nebraska	2,267,618	2,348,663	2,183,176	2,264,066	2,369,121	2,423,694	2,710,873	2,601,845	2,494,173	2,650,764
45	Foster Care Review Board, State	1,606,282	1,734,515	1,662,400	1,831,787	2,022,108	2,265,036	2,258,882	2,239,416	2,305,252	2,376,857
46	Equal Opportunity Commission	1,785,709	1,713,924	1,700,174	1,715,106	1,899,806	1,903,175	1,960,713	1,845,166	1,917,803	1,918,336
47	Governor	1,640,936	1,684,164	1,661,406	1,650,254	1,654,900	1,964,710	1,892,148	1,710,520	1,696,944	1,777,309
48	Electrical Board, Nebraska	1,489,115	1,434,732	1,471,711	1,537,862	1,578,223	1,587,520	1,571,321	1,520,306	1,586,554	1,683,028
49	Dairy Industry Development Board	1,163,030	1,258,571	1,168,787	1,149,774	1,217,406	1,337,509	1,401,524	1,455,035	1,418,638	1,390,901
50	Liquor Control Commission, Nebraska	916,944	907,294	997,858	997,283	1,059,171	1,191,233	1,190,034	1,204,141	1,217,361	1,237,143
51	Real Estate Commission, State	1,146,613	1,056,789	1,119,927	1,121,437	1,173,218	1,172,797	1,153,434	1,235,822	1,207,345	1,233,286
52	Deaf/Hard of Hearing, Commission for the	786,479	836,461	746,309	859,977	1,022,721	1,028,759	956,481	1,068,921	986,562	1,050,968
53	Wheat Development, Utilization and Marketing Board, Nebraska	1,143,454	1,007,505	1,052,008	1,088,540	1,244,521	1,587,550	1,135,034	700,367	1,033,015	978,497
54	Oil and Gas Conservation Commission, Nebraska	630,452	675,384	725,201	804,259	781,078	740,031	928,209	878,589	890,745	845,871
55	Tax Equalization and Review Commission	854,519	767,685	759,042	807,082	831,327	789,076	869,229	826,785	765,903	803,442
56	Motor Vehicle Industry Licensing Board, Nebraska	637,692	689,311	651,597	680,428	659,976	710,991	723,681	707,631	682,263	709,569
57	Accountability and Disclosure Commission, Nebraska	533,161	529,556	539,673	535,078	592,367	819,029	726,977	690,686	785,627	684,175
58	Engineers and Architects, Board of Examiners for Professional	585,617	578,488	608,960	594,568	658,207	649,052	711,197	767,986	639,116	652,550
59	Racing Commission, State	825,024	726,831	591,942	642,707	555,904	565,177	569,902	667,036	589,807	540,662
60	Dry Bean Commission	346,848	309,427	298,118	339,126	297,161	330,661	352,068	378,290	484,362	523,793

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
61	Power Review Board, Nebraska	346,938	466,264	451,081	513,299	677,825	508,814	511,716	527,084	526,006	523,214
62	Ethanol Board, Nebraska	547,142	465,213	545,644	542,265	601,838	624,933	644,576	580,784	544,280	451,785
63	Public Accountancy, Nebraska State Board of	381,320	366,664	384,288	370,087	369,351	369,645	370,553	340,529	356,365	369,355
64	Real Estate Appraiser Board	180,567	281,476	281,731	342,791	358,141	334,348	360,384	345,938	370,576	358,736
65	Indian Affairs, Commission on	211,014	201,525	224,050	202,864	231,018	217,269	222,497	215,197	309,413	232,539
66	Latino-American Commission	198,121	192,100	185,367	200,419	195,163	205,503	190,271	190,662	184,916	227,931
67	Industrial Relations, Commission of	276,478	287,662	249,831	257,509	250,603	268,707	266,963	271,263	260,265	207,603
68	Lieutenant Governor	138,581	130,421	118,621	109,998	114,126	136,375	138,820	140,523	142,681	141,725
69	Barber Examiners, Board of	129,562	123,911	127,821	151,692	129,318	125,750	133,510	138,433	138,155	137,198
70	Grain Sorghum Development, Utilization and Marketing Board	134,083	144,883	134,539	121,034	75,135	103,914	115,527	100,744	147,085	124,860
71	Geologists, Board of	29,684	31,119	23,597	25,866	28,775	28,954	25,835	30,113	30,013	28,385
72	Abstracters, Board of Examiners	46,991	46,288	51,238	43,456	50,376	53,152	49,614	40,373	24,258	25,468
73	Landscape Architects, State Board of	19,825	21,359	22,059	20,316	21,431	20,362	21,789	21,636	23,531	20,916
74	Land Surveyors, State Board of Examiners for	17,202	17,369	16,966	15,807	18,675	16,154	20,427	15,297	17,411	15,855
75	Aeronautics, Department of (3)	26,201,907	25,030,977	16,110,173	21,065,790	17,596,818	31,527,001	22,123,466	-	-	-
76	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Energy Office, Nebraska (5)	43,831,477	47,239,380	28,530,974	15,231,035	16,885,631	11,673,877	15,868,048	11,324,755	14,365,408	-
	Sub-Total:	\$ 7,498,262,364	\$ 7,498,906,587	\$ 7,703,300,293	\$ 7,905,483,707	\$ 8,340,844,698	\$ 8,812,101,600	\$ 8,930,812,661	\$ 9,112,405,465	\$ 9,194,710,779	\$ 9,930,792,388
	State Colleges	135,302,483	138,563,858	147,399,579	162,607,464	154,648,166	152,271,810	153,951,374	155,400,320	166,554,505	161,577,249
	University of Nebraska	2,168,454,330	2,239,698,619	2,311,930,298	2,381,355,171	2,485,081,033	2,645,344,289	2,781,162,900	2,679,421,518	2,687,110,174	2,761,860,401
	Total:	\$ 9,802,019,177	\$ 9,877,169,064	\$ 10,162,630,170	\$ 10,449,446,342	\$ 10,980,573,897	\$ 11,609,717,699	\$ 11,865,926,935	\$ 11,947,227,303	\$ 12,048,375,458	\$ 12,854,230,038
	% Change from Previous Year	2%	1%	3%	3%	5%	6%	2%	1%	1%	7%

- (1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.
- (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
- (5) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Health and Human Services System - Health and Human Services (4)	\$ 299,985,730	\$ 294,459,417	\$ 291,224,336	\$ 307,017,839	\$ 312,836,444	\$ 320,355,562	\$ 320,289,896	\$ 280,216,538	\$ 279,887,321	\$ 283,742,240
2	Correctional Services, Department of (2)	121,829,156	121,522,086	120,171,688	128,346,655	133,690,719	138,702,421	141,335,847	146,621,326	150,202,585	159,228,680
3	Transportation, Department of (3)	135,278,924	133,537,599	129,891,649	134,893,565	137,422,417	142,329,007	143,385,935	143,768,627	144,793,121	147,525,970
4	Supreme Court	69,592,633	69,516,086	69,853,552	80,185,143	91,831,520	98,517,543	104,612,865	108,432,986	111,467,345	120,146,993
5	State Patrol, Nebraska	54,501,038	55,141,304	55,216,757	54,636,326	55,846,032	57,689,108	60,119,301	61,075,582	60,802,204	62,946,706
6	Administrative Services, Department of	39,970,655	40,488,747	39,101,963	39,795,075	40,155,837	41,979,451	43,084,403	43,562,887	44,532,670	58,179,055
7	Veterans' Affairs, Department of (4)	863,494	962,028	913,688	970,417	979,663	943,486	1,010,450	37,691,092	40,225,822	43,477,825
8	Game and Parks Commission	34,920,921	34,007,819	34,074,310	35,407,640	36,485,682	37,545,560	38,793,883	39,063,498	39,751,890	40,897,340
9	Education, State Department of	33,625,547	32,990,806	31,290,973	32,897,596	34,272,799	36,325,759	37,846,733	38,572,834	37,613,686	36,182,443
10	Revenue, Department of	26,934,281	26,137,666	24,815,816	24,986,937	25,173,310	26,166,615	26,545,086	26,163,317	25,402,732	25,957,740
11	Labor, Department of	25,759,869	22,226,928	21,701,846	20,377,253	36,741,712	21,668,621	21,884,820	22,138,451	21,853,268	21,386,114
12	Legislative Council	15,254,859	14,898,288	14,789,875	15,358,640	16,005,134	16,940,300	17,384,426	17,501,811	17,278,103	17,671,671
13	Environment & Energy, Department of	14,347,390	14,238,966	13,846,302	14,565,410	14,883,450	14,964,190	15,049,751	15,031,712	14,656,739	15,662,933
14	Military, Department of	8,940,415	9,543,392	8,853,445	8,965,192	9,395,736	9,551,628	9,796,986	10,669,156	11,047,124	12,517,322
15	Motor Vehicles, Department of	9,820,499	9,674,977	9,340,903	9,786,856	10,217,022	11,254,967	11,439,207	11,692,627	12,360,517	12,110,261
16	Agriculture, Department of	9,647,849	9,549,731	9,167,659	9,657,008	10,087,029	10,462,940	10,713,050	10,473,950	10,155,728	10,394,644
17	Attorney General	6,948,338	7,249,408	7,288,092	7,891,495	7,766,949	8,159,269	8,702,798	8,974,454	9,285,900	9,725,574
18	Natural Resources, Department of	6,909,662	6,958,538	6,822,926	6,985,249	7,213,418	7,356,388	7,880,012	8,071,342	8,338,482	8,217,055
19	Insurance, Department of	7,530,084	7,193,248	7,302,961	7,349,742	7,658,328	8,057,137	8,083,654	7,932,406	7,955,606	8,012,600
20	Banking and Finance, Department of	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461	5,493,520	5,496,916	5,615,720	5,837,412	5,651,765
21	Fire Marshal, State	4,361,034	4,271,798	4,276,762	4,307,322	4,264,686	4,572,917	4,706,093	4,709,461	4,585,754	5,273,431
22	Economic Development, Department of	4,832,104	4,698,499	3,992,439	4,124,489	4,469,064	4,704,156	4,723,280	4,502,931	4,559,295	4,932,394
23	Pardons, Board of (2)	708,974	724,278	724,220	750,808	763,252	800,732	4,392,043	4,667,237	4,575,726	4,684,231
24	Historical Society, Nebraska State	4,224,970	3,964,197	3,921,910	4,214,499	4,374,199	4,239,120	4,329,297	4,087,121	4,070,027	4,416,689
25	Public Service Commission	3,365,349	3,305,618	3,243,666	3,389,038	3,451,759	3,601,008	3,896,489	4,092,775	4,108,293	4,239,441
26	Workers' Compensation Court, Nebraska	3,887,630	3,845,895	3,713,406	3,883,514	4,085,216	4,084,670	4,196,629	4,159,943	3,982,957	4,234,938
27	Brand Committee, Nebraska	3,298,846	3,362,214	3,308,604	3,410,701	3,471,222	3,794,667	3,738,750	3,977,295	4,062,631	4,192,511
28	Educational Telecommunications Commission, Nebraska	4,281,721	4,350,209	4,188,340	4,025,304	4,228,881	4,218,586	4,247,257	4,096,922	4,007,460	4,166,880
29	Auditor of Public Accounts	3,088,566	3,205,533	3,269,026	3,274,674	3,367,576	3,436,600	3,427,511	3,377,524	3,392,535	3,663,459
30	Criminal Justice, Commission on Law Enforcement and State Treasurer	2,646,592	2,578,441	2,544,164	2,752,506	2,947,896	3,284,619	3,381,180	3,339,080	3,417,260	3,585,047
31	Retirement Systems, Public Employees' Secretary of State	2,592,931	2,531,125	2,579,868	2,688,902	2,796,552	3,013,405	3,080,160	3,073,225	3,237,879	3,352,923
32	Secretary of State	2,547,342	2,640,741	2,577,835	2,706,180	2,866,554	3,013,961	3,068,162	3,027,945	3,019,998	3,063,656
33	Library Commission, Nebraska	2,169,518	2,216,047	2,100,272	2,235,155	2,220,862	2,239,833	2,342,159	2,335,408	2,511,605	2,581,116
34	Blind and Visually Impaired, Comm. for	2,633,167	2,548,051	2,467,166	2,595,991	2,647,494	2,623,225	2,661,486	2,631,237	2,552,132	2,571,643
35	Educational Lands and Funds, Board of	2,786,998	2,682,957	2,597,086	2,685,182	2,762,208	2,907,784	3,112,742	3,170,605	2,954,945	2,544,068
36	Foster Care Review Board, State	2,163,880	2,184,909	2,044,038	2,090,483	2,054,352	2,160,597	2,232,617	2,292,988	2,236,362	2,301,813
37	Equal Opportunity Commission	1,348,344	1,443,625	1,317,863	1,445,737	1,592,985	1,778,229	1,899,237	1,904,594	1,937,237	1,984,790
38	Governor	1,507,070	1,447,924	1,439,103	1,489,733	1,551,609	1,556,704	1,667,350	1,607,177	1,625,559	1,688,237
39	Investment Council, Nebraska	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246	1,532,983
40	Electrical Board, Nebraska	822,507	912,225	1,018,620	1,065,624	1,114,814	1,276,759	1,347,768	1,367,264	1,351,547	1,415,889
41	Postsecondary Education, Coordinating Commission for	1,159,624	1,148,439	1,117,784	1,165,112	1,176,505	1,244,550	1,208,275	1,182,766	1,265,555	1,272,044
42	Liquor Control Commission, Nebraska	1,115,268	1,029,539	1,016,591	1,087,080	1,204,107	1,163,784	1,131,016	1,022,226	988,981	1,006,966
43	Public Advocacy, Commission on	682,386	689,964	678,882	770,071	799,824	922,232	992,894	955,032	964,042	982,651
44	Tourism Commission, Nebraska (1)	875,714	858,359	857,913	865,265	893,232	946,041	918,416	934,346	947,705	959,092
45	Dead/Hard of Hearing, Commission for the	-	-	596,900	673,792	767,941	888,545	795,132	820,952	813,957	853,116
46	Real Estate Commission, State	553,982	571,379	522,986	554,981	610,562	718,977	716,216	804,160	804,160	842,437
47	Tax Equalization and Review Commission	683,574	688,734	673,109	727,771	688,453	703,620	738,146	776,607	771,255	773,029
48	Arts Council, Nebraska	745,123	646,632	668,449	714,267	738,163	688,961	747,569	740,505	675,117	701,845
49	Oil and Gas Conservation Commission, Nebraska	604,672	597,967	590,997	598,626	627,992	620,921	641,038	649,154	672,292	672,292
50	Motor Vehicle Industry Licensing Board, Nebraska	528,846	539,692	592,771	631,591	619,178	634,805	615,899	620,378	694,619	622,367
51	Accountability and Disclosure Commission, Nebraska	515,345	570,749	545,720	563,033	543,810	587,045	595,069	588,586	576,509	595,454
52	Corn Development, Utilization and Marketing Board, Nebraska	497,579	478,411	490,990	488,564	528,017	543,805	563,018	560,673	565,491	568,232
53	Engineers and Architects, Board of Examiners for Professional	467,265	492,594	504,631	523,991	544,186	446,980	492,616	500,425	519,637	503,569
54	Power Review Board, Nebraska	357,088	366,216	391,748	392,478	431,623	417,967	432,145	455,009	460,339	447,688
55	Ethanol Board, Nebraska	238,082	250,389	225,394	245,086	253,924	267,432	284,828	296,890	297,902	296,533
56	Racing Commission, State	334,724	335,997	319,327	318,652	331,660	359,235	394,650	357,862	355,988	281,558
57	Public Accountancy, Nebraska State Board of	494,199	428,537	358,481	289,831	272,955	288,651	289,350	336,534	316,543	280,292
58	Real Estate Appraiser Board	233,463	233,009	216,444	221,711	232,326	242,319	250,277	234,857	234,791	247,453
59	Real Estate Appraiser Board	131,570	167,735	138,961	154,399	187,620	197,291	202,766	207,643	202,760	215,376

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
60	Wheat Development, Utilization and Marketing Board, Nebraska	146,310	141,105	161,257	194,216	183,692	199,062	201,823	228,143	221,902	212,399
61	Indian Affairs, Commission on	177,325	141,266	135,067	157,853	187,548	193,597	204,945	200,789	188,746	201,618
62	Latino-American Commission	163,881	151,477	158,524	167,737	169,267	185,216	174,808	145,154	163,219	185,942
63	Industrial Relations, Commission of	230,324	237,508	202,792	214,739	211,127	224,050	234,724	236,113	222,924	181,826
64	Lieutenant Governor	120,628	115,470	103,884	100,398	100,785	114,528	118,352	120,626	121,382	124,405
65	Barber Examiners, Board of	107,537	106,566	107,400	129,271	105,318	109,920	117,102	122,438	122,354	120,552
66	Dry Bean Commission	40,400	38,871	40,351	40,736	42,569	44,773	53,968	56,341	62,562	58,935
67	Grain Sorghum Development, Utilization and Marketing Board	62,884	61,855	60,774	62,230	38,671	49,359	58,678	59,291	79,646	53,356
68	Abstracters, Board of Examiners	24,617	24,637	26,026	25,837	28,254	27,820	28,585	22,827	15,311	17,385
69	Aeronautics, Department of (3)	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722	-	-	-
-	Energy Office, Nebraska (5)	1,651,405	1,642,388	1,490,345	1,296,230	1,271,097	1,223,478	1,288,588	1,311,459	1,088,610	-
	Sub-Total:	\$ 996,843,565	\$ 983,735,497	\$ 967,674,992	\$ 1,014,636,786	\$ 1,065,471,505	\$ 1,089,195,201	\$ 1,113,444,190	\$ 1,121,727,914	\$ 1,131,766,864	\$ 1,179,339,482
	State Colleges	60,887,191	59,411,363	61,849,247	64,892,447	67,136,749	69,268,343	70,270,540	71,550,947	71,603,488	73,530,042
	University of Nebraska	1,019,782,947	1,053,902,154	1,083,503,597	1,116,160,872	1,159,473,435	1,194,071,995	1,274,331,314	1,317,662,493	1,342,681,712	1,389,121,916
	Total:	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689	\$ 2,352,535,539	\$ 2,458,046,044	\$ 2,510,941,354	\$ 2,546,052,064	\$ 2,641,991,440
	% Change from Previous Year	0%	1%	1%	4%	4%	3%	4%	2%	0%	4%

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

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

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

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

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

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Retirement Systems, Public Employees'	\$ 508,983,554	\$ 554,208,755	\$ 605,150,008	\$ 651,861,663	\$ 716,366,941	\$ 771,584,371	\$ 796,838,639	\$ 852,748,849	\$ 912,745,668	\$ 1,014,040,249
2	Administrative Services, Department of	326,096,646	343,805,726	324,238,146	341,983,869	354,209,835	375,259,929	360,490,585	361,684,381	379,030,838	399,940,878
3	Health and Human Services System - Health and Human Services (4)	214,001,587	197,077,719	227,725,369	214,619,257	227,385,791	212,568,955	224,637,614	175,698,911	188,973,372	217,353,004
4	Transportation, Department of (3)	98,062,499	114,585,208	116,627,036	152,638,574	176,230,178	195,526,267	162,604,045	163,789,537	180,754,990	186,690,649
5	Correctional Services, Department of (2)	66,034,380	70,659,587	71,264,540	80,213,231	93,944,883	102,083,279	98,397,479	96,503,324	97,622,021	110,223,492
6	Military, Department of	28,782,119	32,094,958	30,102,921	27,085,401	21,007,230	18,203,632	15,761,767	18,273,124	26,005,861	87,189,034
7	Supreme Court	16,542,212	17,094,462	21,029,309	38,702,618	81,059,697	73,613,359	72,695,497	68,395,227	70,563,147	74,646,815
8	Revenue, Department of	45,028,431	49,893,677	52,952,303	56,110,236	52,504,445	61,409,859	54,948,982	56,630,791	63,623,950	53,600,511
9	Education, State Department of	23,322,886	23,602,968	24,193,639	23,513,982	25,361,676	27,975,938	31,560,266	31,979,684	32,556,046	34,344,499
10	Game and Parks Commission	26,067,178	24,393,669	29,557,874	28,091,994	30,470,335	33,447,074	35,905,777	30,245,017	29,370,294	31,305,297
11	State Patrol, Nebraska	17,163,403	15,280,736	14,513,725	15,640,241	14,730,272	16,896,489	18,248,993	17,623,412	17,475,814	24,104,719
12	Veterans' Affairs, Department of (4)	283,967	154,002	132,490	136,635	157,172	201,115	218,292	19,738,976	21,759,466	20,552,255
13	Environment & Energy, Department of	18,298,319	16,628,788	24,905,454	17,157,492	17,051,607	19,664,872	18,578,084	18,155,456	16,226,114	18,711,919
14	State Treasurer	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732	16,692,027	15,036,681	12,799,512	15,725,797
15	Educational Lands and Funds, Board of	9,624,527	10,128,779	11,383,151	11,639,560	13,469,560	14,494,363	14,967,200	15,566,792	15,566,796	14,949,317
16	Insurance, Department of	7,667,790	13,158,367	10,185,475	10,986,466	7,515,819	12,222,163	8,672,517	15,022,229	16,353,131	13,325,367
17	Motor Vehicles, Department of	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020	12,355,698	16,407,899	21,951,595	12,073,347
18	Labor, Department of	12,527,652	15,029,305	13,713,895	10,498,000	11,149,741	10,913,786	9,198,638	9,189,637	8,592,159	9,916,348
19	Corn Development, Utilization and Marketing Board, Nebraska	3,054,329	3,060,165	3,759,890	5,915,292	6,687,035	6,670,840	7,457,717	7,539,104	8,630,293	7,693,129
20	Secretary of State	4,191,479	4,352,789	3,790,050	4,556,396	4,567,629	5,240,747	4,828,639	5,040,290	5,063,002	6,050,136
21	Educational Telecommunications Commission, Nebraska	4,999,734	5,148,890	4,906,830	5,105,661	5,646,434	5,144,543	5,640,466	5,279,514	5,486,207	5,462,157
22	Agriculture, Department of	4,739,300	5,418,096	5,181,481	5,761,651	5,819,518	6,282,101	5,787,587	5,899,804	5,835,081	5,138,227
23	Tourism Commission, Nebraska (1)	-	-	3,471,583	3,222,175	4,473,903	4,230,644	2,894,578	3,898,518	5,901,162	3,382,743
24	Criminal Justice, Commission on Law Enforcement and	8,813,822	4,399,660	3,112,201	2,768,695	3,105,125	3,584,310	3,526,816	3,432,013	4,358,574	3,363,945
25	Natural Resources, Department of	2,308,723	2,234,555	3,369,852	4,397,339	4,519,157	5,000,353	3,899,227	3,283,325	3,047,625	3,327,491
26	Historical Society, Nebraska State	2,206,356	1,629,294	1,907,602	1,908,811	1,804,988	2,502,432	2,403,481	2,125,289	2,316,095	2,709,419
27	Pardons, Board of (2)	53,415	43,898	57,271	37,793	38,691	134,444	1,033,984	1,450,708	2,325,184	2,027,059
28	Public Service Commission	2,265,505	2,603,689	2,636,752	2,514,302	2,459,394	6,712,745	1,692,751	2,405,632	1,173,735	1,714,734
29	Economic Development, Department of	4,970,143	4,836,013	1,412,444	1,551,030	1,470,079	1,550,704	1,788,776	1,403,840	1,374,726	1,689,656
30	Legislative Council	1,512,218	1,282,591	1,550,666	1,761,570	1,968,698	1,519,097	1,879,239	1,372,133	1,744,984	1,530,613
31	Dairy Industry Development Board	1,161,236	1,258,171	1,168,394	1,149,187	1,216,910	1,336,625	1,401,159	1,454,450	1,418,467	1,390,901
32	Attorney General	2,246,452	2,225,973	2,344,120	1,661,616	1,422,376	1,372,866	1,398,727	1,356,047	1,715,395	1,340,583
33	Workers' Compensation Court, Nebraska	1,896,883	1,636,508	1,438,818	1,377,375	1,370,009	1,340,558	1,364,946	1,289,617	1,215,338	1,272,329
34	Investment Council, Nebraska	1,408,075	1,414,492	1,137,387	1,169,284	1,233,493	1,115,917	1,329,160	1,208,807	1,114,171	1,224,681
35	Fire Marshal, State	576,377	532,160	589,934	664,158	737,244	780,710	637,456	1,089,876	566,361	1,199,082
36	Blind and Visually Impaired, Comm. for	841,172	842,640	966,177	1,149,091	1,059,540	1,109,442	1,474,904	1,037,069	852,153	1,082,978
37	Banking and Finance, Department of	947,795	943,202	1,332,126	1,474,518	1,143,185	764,929	1,051,027	884,890	877,996	1,049,417
38	Library Commission, Nebraska	666,037	900,942	954,765	860,808	833,470	692,995	810,047	845,832	854,287	902,522
39	Wheat Development, Utilization and Marketing Board, Nebraska	927,079	792,860	816,438	821,964	981,464	1,311,192	863,946	421,489	738,304	718,043
40	Brand Committee, Nebraska	197,517	138,044	166,061	149,779	151,106	178,205	186,288	393,209	566,957	621,300
41	Dry Bean Commission	275,675	248,788	234,721	275,834	237,450	247,429	270,336	295,023	380,211	447,514
42	Real Estate Commission, State	406,370	313,685	385,687	343,336	435,489	419,457	360,719	405,962	395,020	422,194
43	Foster Care Review Board, State	215,578	231,491	238,315	317,348	371,959	420,088	294,240	294,442	284,766	351,650
44	Postsecondary Education, Coordinating Commission for	220,843	228,831	290,394	256,311	287,052	263,182	8,258,771	246,991	237,987	281,956
45	Liquor Control Commission, Nebraska	221,731	194,887	300,715	207,771	234,967	253,944	183,097	215,411	238,835	241,357
46	Power Review Board, Nebraska	95,875	206,396	214,650	250,965	405,529	216,024	209,484	215,515	213,768	216,085
47	Equal Opportunity Commission	233,070	239,058	235,818	202,378	293,017	308,375	269,813	213,116	231,821	215,982
48	Governor	152,010	159,282	154,691	147,867	170,270	180,764	165,361	125,761	98,530	198,997
49	Auditor of Public Accounts	171,114	176,852	187,514	167,172	204,186	204,186	171,196	185,132	179,307	198,684
50	Engineers and Architects, Board of Examiners for Professional	199,514	186,800	192,280	180,766	207,105	217,055	260,810	296,755	166,598	195,766
51	Public Advocacy, Commission on	149,464	167,870	160,319	140,416	159,424	173,935	170,892	165,921	168,048	184,668
52	Oil and Gas Conservation Commission, Nebraska	83,799	94,117	114,037	97,145	80,909	82,900	298,321	238,678	171,570	174,716
53	Electrical Board, Nebraska	171,875	143,806	195,117	179,312	211,158	166,937	189,091	161,741	197,362	171,391
54	Deaf/Hard of Hearing, Commission for the	209,467	229,420	184,887	250,308	366,800	266,785	179,989	185,067	159,405	170,992
55	Arts Council, Nebraska	174,001	112,685	112,685	132,727	186,876	171,618	149,918	182,043	174,379	159,307
56	Ethanol Board, Nebraska	193,657	101,494	203,694	200,034	246,768	245,580	220,731	198,471	145,342	142,011
57	Real Estate Appraiser Board	38,116	99,620	129,546	167,656	151,322	122,233	146,603	128,072	154,300	134,271
58	Racing Commission, State	143,765	107,747	96,752	108,122	116,897	116,638	121,175	159,336	133,556	127,430
59	Accountability and Disclosure Commission, Nebraska	31,051	43,598	43,765	40,693	58,617	267,856	(178,092)	126,586	73,895	111,715

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
60	Public Accountancy, Nebraska State Board of	127,585	116,690	136,270	124,635	119,810	109,703	100,340	99,224	99,645	106,234
61	Tax Equalization and Review Commission	98,275	106,198	81,550	87,068	85,866	89,683	108,852	84,027	86,465	91,982
62	Motor Vehicle Industry Licensing Board, Nebraska	75,718	71,978	67,316	64,392	71,465	69,861	71,384	66,989	69,074	81,295
63	Grain Sorghum Development, Utilization and Marketing Board	57,849	64,719	58,840	49,029	25,817	41,882	46,322	31,738	56,537	61,637
64	Latino-American Commission	25,813	27,275	18,014	17,681	15,773	11,851	10,910	35,629	16,200	39,073
65	Indian Affairs, Commission on	18,089	53,021	84,747	42,549	35,942	18,339	13,593	10,658	100,315	28,611
66	Industrial Relations, Commission of	40,942	46,249	44,194	39,634	37,005	39,303	30,661	34,231	35,417	24,741
67	Geologists, Board of	28,188	27,484	21,479	21,690	22,688	22,866	21,564	23,322	22,494	24,318
68	Landscape Architects, State Board of	19,811	21,359	20,346	18,807	20,308	18,268	19,845	20,218	21,863	19,444
69	Barber Examiners, Board of	16,151	12,163	15,824	17,045	18,724	12,037	12,882	13,311	12,199	14,538
70	Land Surveyors, State Board of Examiners for	15,033	14,376	14,811	13,199	14,960	13,223	14,702	13,260	15,173	14,440
71	Lieutenant Governor	6,332	5,136	3,886	4,406	4,970	5,785	4,957	4,963	5,969	7,177
72	Abstracters, Board of Examiners	13,889	14,123	15,152	11,101	15,826	12,973	13,030	16,466	7,369	6,808
73	Aeronautics, Department of (3)	1,198,272	757,555	980,197	749,512	927,629	806,056	3,300,901	-	-	-
74	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Energy Office, Nebraska (5)	1,085,521	2,737,478	1,377,702	777,337	720,213	337,162	379,313	506,352	509,255	-
	Sub-Total:	\$ 1,501,031,323	\$ 1,572,046,631	\$ 1,648,385,551	\$ 1,758,105,747	\$ 1,922,730,229	\$ 2,038,358,580	\$ 2,031,014,732	\$ 2,040,801,794	\$ 2,174,009,546	\$ 2,398,251,626
	State Colleges	21,555,131	24,608,477	26,304,749	34,467,165	28,771,003	28,631,279	29,329,028	28,486,568	32,588,405	29,894,305
	University of Nebraska	585,735,522	604,266,602	596,622,165	617,606,713	637,417,535	643,220,140	682,635,072	680,314,586	709,578,812	695,047,776
	Total:	\$ 2,108,321,976	\$ 2,200,921,710	\$ 2,271,312,465	\$ 2,410,179,625	\$ 2,588,918,767	\$ 2,710,209,999	\$ 2,742,978,832	\$ 2,749,602,948	\$ 2,916,176,763	\$ 3,123,193,707
	% Change from Previous Year	6%	4%	3%	6%	7%	5%	1%	0%	6%	7%

- (1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.
- (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
- (5) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Health and Human Services System - Health and Human Services (4)	\$ 3,475,154	\$ 4,971,371	\$ 4,053,700	\$ 4,856,739	\$ 4,705,299	\$ 5,095,901	\$ 4,162,417	\$ 3,448,253	\$ 3,560,869	\$ 3,280,187
2	Veterans' Affairs, Department of (4)	15,009	30,384	29,582	25,108	25,472	29,159	24,677	1,367,114	2,205,897	2,379,007
3	Supreme Court	947,572	1,184,507	1,287,403	1,950,469	1,960,420	2,099,114	2,314,490	2,227,630	2,673,030	2,100,276
4	Military, Department of	311,743	531,261	306,453	207,356	222,918	193,593	169,563	152,901	351,143	1,809,177
5	Education, State Department of	1,675,014	1,750,236	1,724,657	1,733,716	1,745,928	1,976,254	1,884,765	1,661,186	1,722,782	1,469,863
6	Transportation, Department of (3)	783,279	868,217	908,811	918,593	935,834	1,079,592	832,229	729,314	865,398	798,371
7	Correctional Services, Department of (2)	728,593	696,302	750,648	869,643	837,371	965,719	742,887	678,532	717,033	737,191
8	Agriculture, Department of	649,846	719,995	702,669	814,425	859,705	866,948	808,015	788,824	742,439	607,373
9	Brand Committee, Nebraska	493,277	520,433	519,456	468,093	482,503	498,778	504,377	535,963	534,138	522,801
10	Legislative Council	636,757	643,703	735,421	623,544	773,038	679,459	812,930	605,641	774,876	508,043
11	Fire Marshal, State	489,721	422,396	432,131	538,556	472,562	451,422	461,328	435,508	453,748	478,518
12	Game and Parks Commission	360,708	421,989	539,508	494,943	518,095	475,460	488,605	485,912	500,755	416,259
13	State Patrol, Nebraska	289,358	362,111	334,853	355,209	373,809	315,737	308,500	332,635	366,631	393,320
14	Motor Vehicles, Department of	255,475	245,042	242,486	341,232	265,415	320,558	267,253	262,072	357,240	346,128
15	Environment & Energy, Department of	404,924	404,857	387,028	441,233	427,136	421,357	302,675	350,284	322,585	298,679
16	Economic Development, Department of	383,422	448,578	349,894	395,837	391,370	326,059	254,542	289,916	312,010	267,331
17	Labor, Department of	414,652	481,999	539,381	478,827	490,516	490,516	432,217	491,207	485,965	263,366
18	Administrative Services, Department of	199,133	270,092	234,296	273,105	358,638	257,851	197,789	208,693	326,034	247,591
19	Natural Resources, Department of	264,975	330,821	304,679	393,163	344,383	327,668	246,944	256,115	246,754	215,203
20	Banking and Finance, Department of	241,318	247,550	275,431	290,250	291,909	250,322	289,957	260,381	262,316	211,079
21	Attorney General	302,157	254,775	393,096	318,563	281,088	250,519	202,688	195,368	210,031	211,058
22	Insurance, Department of	307,172	332,443	440,076	278,546	303,752	366,415	324,838	252,219	259,998	170,910
23	Educational Telecommunications Commission, Nebraska	174,295	167,870	186,092	210,408	206,708	195,468	171,633	168,274	207,047	156,880
24	Revenue, Department of	369,075	353,288	337,008	320,923	329,528	310,095	255,431	197,617	242,807	151,655
25	Electrical Board, Nebraska	152,327	141,912	142,698	184,047	170,202	175,177	163,422	185,590	121,916	151,577
26	Corn Development, Utilization and Marketing Board, Nebraska	153,263	176,764	135,644	176,170	195,076	176,327	205,901	189,060	261,685	141,255
27	Pardons, Board of (2)	3,937	5,540	6,992	6,561	5,484	5,591	115,795	182,594	172,456	132,584
28	Historical Society, Nebraska State	72,868	71,673	98,807	101,632	110,401	103,291	104,622	108,365	105,243	112,585
29	Blind and Visually Impaired, Comm. for	201,624	205,890	138,265	233,946	258,559	249,820	231,469	164,569	127,097	109,097
30	Public Service Commission	125,729	113,105	113,081	114,668	128,520	119,536	104,666	115,003	104,213	105,380
31	Tourism Commission, Nebraska (1)	-	-	214,736	159,366	162,380	162,966	94,967	90,155	110,331	77,035
32	Criminal Justice, Commission on Law Enforcement and	90,118	83,334	81,601	91,224	96,687	116,597	84,222	63,429	74,469	74,869
33	Auditor of Public Accounts	41,814	56,657	51,096	47,922	39,593	44,941	32,411	36,248	53,095	51,779
34	Wheat Development, Utilization and Marketing Board, Nebraska	70,065	73,540	74,313	72,360	79,365	77,296	69,265	50,735	72,809	48,055
35	Governor	55,526	54,388	38,604	58,128	33,080	28,704	44,690	45,135	60,168	45,329
36	Library Commission, Nebraska	44,313	96,990	67,683	67,683	52,473	41,549	37,538	44,471	41,908	40,656
37	Foster Care Review Board, State	40,652	41,371	59,858	69,687	57,164	51,132	46,465	38,261	39,805	33,953
38	Real Estate Commission, State	53,288	50,069	50,033	50,292	43,048	47,904	46,957	53,181	39,062	33,825
39	State Treasurer	20,407	17,249	24,058	26,586	24,229	32,516	17,458	16,977	24,486	33,426
40	Motor Vehicle Industry Licensing Board, Nebraska	46,629	46,584	38,561	53,003	44,701	54,085	57,228	51,856	36,680	32,820
41	Racing Commission, State	58,048	65,341	53,757	42,379	47,833	53,147	51,304	62,565	47,181	31,881
42	Public Advocacy, Commission on	35,366	53,415	53,547	54,816	58,900	30,915	28,736	28,702	40,581	29,489
43	Ethanol Board, Nebraska	18,761	27,722	22,623	23,579	23,410	20,118	27,270	24,451	42,950	28,216
44	Secretary of State	18,055	19,033	18,872	17,759	22,476	18,033	11,114	17,623	30,447	26,996
45	Deaf/Hard of Hearing, Commission for the	21,489	35,662	32,751	30,439	43,499	40,952	34,724	39,475	22,997	25,367
46	Workers' Compensation Court, Nebraska	33,557	45,636	31,622	35,547	29,532	31,620	32,706	26,221	22,776	22,911
47	Retirement Systems, Public Employees'	16,346	25,222	25,144	24,578	23,524	27,316	29,350	26,732	21,863	19,718
48	Dry Bean Commission	30,773	21,768	23,046	22,556	17,142	38,459	27,764	25,897	41,589	17,344
49	Educational Lands and Funds, Board of	30,575	28,175	26,140	30,493	28,216	28,220	27,542	18,208	18,330	16,881
50	Public Accountancy, Nebraska State Board of	20,043	15,810	27,004	19,247	16,085	17,623	19,506	5,866	21,729	15,668
51	Liquor Control Commission, Nebraska	12,827	18,104	18,261	19,441	17,990	15,057	14,043	14,655	14,484	13,135
52	Equal Opportunity Commission	19,246	24,654	16,087	22,003	26,339	26,830	21,504	24,873	30,734	12,884
53	Arts Council, Nebraska	15,722	13,269	14,191	14,054	19,070	16,919	15,956	10,975	17,329	11,815
54	Postsecondary Education, Coordinating Commission for	15,969	21,447	29,920	26,820	31,113	22,280	21,048	12,229	17,032	11,617
55	Power Review Board, Nebraska	12,981	9,479	11,037	11,248	18,372	15,135	12,565	14,679	14,336	10,596
56	Investment Council, Nebraska	18,853	21,946	24,864	22,356	20,814	31,018	33,945	25,774	28,455	10,194
57	Lieutenant Governor	11,621	9,815	10,851	5,194	8,371	16,062	15,511	14,934	15,330	10,143
58	Grain Sorghum Development, Utilization and Marketing Board	13,350	18,309	14,925	9,775	10,647	12,673	10,527	9,715	8,406	9,867
59	Tax Equalization and Review Commission	11,121	14,855	9,043	5,747	7,298	8,376	9,609	1,911	4,321	9,615

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
60	Engineers and Architects, Board of Examiners for Professional	21,377	23,864	21,935	21,324	16,366	14,030	14,191	13,946	9,129	9,096
61	Real Estate Appraiser Board	10,881	12,791	13,224	20,736	19,199	14,824	11,015	10,223	13,516	9,089
62	Oil and Gas Conservation Commission, Nebraska	17,807	12,887	16,608	17,334	16,685	14,029	13,209	11,687	16,207	8,746
63	Accountability and Disclosure Commission, Nebraska	4,531	7,547	4,918	5,821	5,733	7,368	5,226	3,427	6,516	4,228
64	Geologists, Board of	1,496	3,635	2,118	4,176	6,087	6,088	4,271	6,791	7,519	4,067
65	Latino-American Commission	8,427	13,348	8,829	15,001	10,123	6,867	4,553	4,421	5,497	2,916
66	Indian Affairs, Commission on	1,011	4,351	3,936	2,462	7,528	5,333	3,959	3,750	3,874	2,310
67	Barber Examiners, Board of	5,874	5,182	4,597	4,314	4,277	3,793	2,777	2,684	3,602	2,108
68	Landscape Architects, State Board of	14	-	1,713	1,509	1,123	2,094	1,944	1,418	1,668	1,472
69	Land Surveyors, State Board of Examiners for	2,169	2,993	2,155	2,608	3,715	2,931	5,725	2,037	2,238	1,415
70	Abstracters, Board of Examiners	8,261	7,100	6,139	5,934	5,022	8,508	7,213	1,080	1,578	1,275
71	Industrial Relations, Commission of	5,212	3,905	2,845	2,787	2,471	3,345	1,578	919	1,924	1,036
72	Aeronautics, Department of (3)	83,609	85,506	75,425	69,912	62,653	57,810	55,543	-	-	-
73	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
74	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Dairy Industry Development Board	1,794	400	393	587	496	884	365	585	171	-
-	Energy Office, Nebraska (5)	38,164	41,770	29,792	33,070	33,500	33,745	30,107	24,999	30,674	-
	Sub-Total:	\$ 15,970,519	\$ 18,602,900	\$ 18,038,408	\$ 19,756,505	\$ 19,758,279	\$ 20,383,798	\$ 18,524,226	\$ 18,310,640	\$ 20,711,932	\$ 19,646,586
	State Colleges	1,710,298	1,751,243	2,267,094	2,736,202	2,699,301	2,753,618	2,461,581	2,558,221	2,396,895	2,039,839
	University of Nebraska	30,958,632	33,840,971	35,819,453	35,272,983	40,905,950	42,400,343	41,810,570	40,933,797	43,199,361	33,977,070
	Total:	\$ 48,639,449	\$ 54,195,114	\$ 56,124,955	\$ 57,765,690	\$ 63,363,530	\$ 65,537,759	\$ 62,796,377	\$ 61,802,658	\$ 66,308,188	\$ 55,663,495
	% Change from Previous Year	1%	11%	4%	3%	10%	3%	-4%	-2%	7%	-16%

- (1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.
- (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
- (5) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Transportation, Department of (3)	\$ 280,967,800	\$ 353,734,935	\$ 425,666,899	\$ 372,807,725	\$ 414,816,227	\$ 485,186,678	\$ 454,916,666	\$ 457,634,046	\$ 402,185,700	\$ 545,176,735
2	Administrative Services, Department of	21,756,101	25,069,180	13,481,033	14,618,146	12,634,090	19,269,861	20,620,594	20,521,696	38,617,842	38,686,627
3	Correctional Services, Department of (2)	1,994,028	2,114,477	661,324	1,117,060	1,650,214	3,421,456	5,846,111	10,639,147	11,675,167	22,491,791
4	Secretary of State	-	86,294	30,923	11,845	-	2,289	438,389	387,754	1,239,351	9,008,692
5	Game and Parks Commission	1,712,229	1,808,025	3,912,300	4,312,126	4,877,250	4,293,611	5,175,456	19,462,149	18,535,184	8,403,402
6	Motor Vehicles, Department of	387,015	36,794	36,667	82,921	26,288	44,656	567,251	614,552	185,471	7,401,887
7	State Patrol, Nebraska	6,698,463	7,781,629	6,206,542	4,629,357	5,316,790	5,295,691	4,561,368	3,595,321	3,202,332	3,358,006
8	Health and Human Services System - Health and Human Services (4)	3,080,670	1,330,407	2,656,315	1,486,394	3,099,599	3,724,185	44,293,366	2,986,023	526,370	2,567,164
9	Labor, Department of	573,009	318,619	341,811	125,020	122,058	149,855	85,921	201,603	198,213	2,494,283
10	Veterans' Affairs, Department of (4)	1,122,641	308,115	65,951	18,531	12,046	74,099	9,350	41,587,720	8,850,781	2,395,204
11	Historical Society, Nebraska State	894,012	67,822	45,234	239,539	2,631,571	4,544,517	293,912	29,332	98,238	1,501,449
12	Supreme Court	54,946	6,837	59,440	73,063	16,370	93,821	45,142	69,177	79,821	1,238,415
13	Educational Telecommunications Commission, Nebraska	858,466	1,491,651	617,164	701,663	800,124	983,431	1,128,464	337,497	1,886,748	1,222,340
14	Military, Department of	14,515,465	867,786	10,227,597	9,580,215	537,918	2,108,787	4,065,157	521,217	766,923	997,480
15	Revenue, Department of	1,291,667	968,791	201,276	59,692	115,573	319,262	1,283,303	82,242	183,855	786,277
16	Banking and Finance, Department of	2,000	149,936	68,573	17,184	39,070	6,480	33,085	43,957	324,671	313,543
17	Blind and Visually Impaired, Comm. for	101,662	6,837	172,334	62,840	322,110	56,397	220,687	83,661	196,318	277,214
18	Environment & Energy, Department of	2,374,202	517,814	559,661	187,572	174,505	153,047	252,585	75,090	158,636	266,116
19	Insurance, Department of	-	-	1,960	1,960	3,359	96,962	60,328	10,187	15,901	246,602
20	Agriculture, Department of	251,308	313,722	418,222	480,702	229,901	234,889	640,862	133,060	362,459	234,459
21	Natural Resources, Department of	92,300	79,208	234,103	207,510	251,807	692,508	241,189	151,684	180,217	144,543
22	State Treasurer	26,019	39,965	115,510	101,878	79,514	66,706	15,437	13,780	20,575	101,536
23	Fire Marshal, State	209,656	144,595	246,208	313,116	86,714	139,901	55,415	95,130	36,716	95,245
24	Electrical Board, Nebraska	5,289	575	16,112	9,391	20,358	856	10,533	(9,791)	1,721	88,016
25	Legislative Council	123,804	350,035	165,700	222,710	145,165	452,102	305,677	462,294	157,174	47,620
26	Education, State Department of	150,970	181,690	91,868	53,279	60,598	96,314	188,091	105,438	56,292	45,775
27	Educational Lands and Funds, Board of	63,098	33,938	126,215	29,087	68,876	147,198	108,518	80,270	119,813	44,043
28	Public Service Commission	53,227	77,441	62,378	77,441	66,742	47,372	112,081	25,895	103,289	42,242
29	Oil and Gas Conservation Commission, Nebraska	-	28,688	1,785	58,189	64,306	8,297	780	7,846	8,349	40,042
30	Attorney General	48,037	51,093	40,868	32,772	80,321	57,902	26,383	36,159	104,786	30,219
31	Library Commission, Nebraska	59,878	49,023	79,173	68,493	73,345	59,838	18,915	101,052	42,881	26,489
32	Deaf/Hard of Hearing, Commission for the	1,541	-	5,685	2,567	1,860	2,045	25,552	10,243	-	12,172
33	Public Advocacy, Commission on	3,934	1,750	2,643	8,452	2,431	1,283	-	-	1,568	9,413
34	Brand Committee, Nebraska	43,037	-	46,689	30,064	13,395	72,970	-	24,952	69,630	8,736
35	Workers' Compensation Court, Nebraska	45,506	100,655	32,818	3,699	7,382	19,688	102,077	3,634	900	6,734
36	Foster Care Review Board, State	1,708	18,028	46,364	(985)	-	15,587	18,940	2,119	43,444	6,464
37	Economic Development, Department of	-	-	15,747	-	-	5,974	3,333	82,750	13,345	5,473
38	Real Estate Commission, State	3,381	4,301	11,098	38	6,228	1,816	7,612	72	2,008	4,238
39	Corn Development, Utilization and Marketing Board, Nebraska	-	6,809	-	-	-	-	1,804	8,206	-	4,019
40	Auditor of Public Accounts	11,004	13,937	16,652	8,898	609	3,967	12,623	13,175	15,653	3,626
41	Criminal Justice, Commission on Law Enforcement and	46,177	61,181	8,722	61,108	15,356	34,009	250,150	31,090	42,030	2,792
42	Equal Opportunity Commission	26,323	2,288	9,166	992	28,841	11,266	2,046	-	29,689	1,233
43	Governor	-	893	-	-	15,862	-	-	-	-	-
44	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
45	Pardons, Board of (2)	-	-	-	-	16,658	10,586	15,919	112,274	14,188	-
46	Aeronautics, Department of (3)	-	4,500	71,143	3,540,026	188,873	120,037	116,373	-	-	-
47	Liquor Control Commission, Nebraska	-	4,339	-	-	6,390	-	-	19,043	-	-
48	Racing Commission, State	-	-	-	2,487	13,950	1,126	3,037	-	3,791	-
49	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
50	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
51	Barber Examiners, Board of	-	-	-	1,062	999	-	749	-	-	-
52	Postsecondary Education, Coordinating Commission for	-	9,884	8,496	2,484	979	-	-	455	-	-
53	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
54	Real Estate Appraiser Board	-	1,330	-	-	-	-	-	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	7,638	1,608	2,997	-	3,113	-	4,051	2,276	3,050	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	-	-	1,925	-	-	-
-	Public Accountancy, Nebraska State Board of	229	1,155	4,570	4,494	1,130	-	430	582	200	-
-	Abstracters, Board of Examiners	224	428	3,921	584	1,274	3,851	786	-	-	-

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
-	Latino-American Commission	-	-	-	-	-	1,569	-	5,458	-	-
-	Arts Council, Nebraska	6,932	278	234	-	-	-	-	-	689	-
-	Energy Office, Nebraska (5)	84,067	13,180	-	17,825	1,821	-	3,692	5,546	6,588	-
-	Power Review Board, Nebraska	-	-	-	-	-	10,223	4,839	-	-	-
-	Investment Council, Nebraska	18,183	-	2,305	6,802	-	-	-	-	-	-
-	Industrial Relations, Commission of	-	-	-	349	-	2,009	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Retirement Systems, Public Employees'	1,291,855	(132)	11,338	1,871	9,217	1,836	10,184	5,351	6,005	-
-	Dry Bean Commission	-	-	-	-	-	-	-	1,029	-	-
-	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	336,825	-	139,725	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Tourism Commission, Nebraska (1)	-	-	10,056	3,249	4,534	5,689	3,051	6,661	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	2,496	-
-	Tax Equalization and Review Commission	-	-	-	-	-	2,056	3,199	342	-	-
	Sub-Total:	\$ 341,059,701	\$ 398,284,774	\$ 466,921,790	\$ 415,416,313	\$ 448,763,711	\$ 532,156,555	\$ 545,584,166	\$ 561,386,493	\$ 490,516,793	\$ 649,838,356
	State Colleges	3,929,454	5,112,375	8,308,054	12,140,326	6,479,339	2,776,522	2,382,937	2,287,900	9,090,738	3,750,776
	University of Nebraska	158,852,063	164,419,800	214,673,258	221,571,961	247,800,851	362,406,292	356,518,691	200,868,938	148,454,407	186,902,984
	Total:	\$ 503,841,218	\$ 567,816,949	\$ 689,903,102	\$ 649,128,600	\$ 703,043,901	\$ 897,339,369	\$ 904,485,794	\$ 764,543,331	\$ 648,061,938	\$ 840,492,116
	% Change from Previous Year	-23%	13%	22%	-6%	8%	28%	1%	-15%	-15%	30%

(1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.
 (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
 (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
 (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
 (5) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Health and Human Services System - Health and Human Services (4)	\$ 2,285,216,174	\$ 2,320,959,519	\$ 2,447,453,353	\$ 2,503,871,703	\$ 2,531,951,717	\$ 2,673,049,946	\$ 2,794,052,968	\$ 2,883,962,288	\$ 2,907,438,923	\$ 2,986,593,394
2	Education, State Department of	1,539,597,237	1,439,878,391	1,422,999,709	1,454,302,393	1,521,818,394	1,576,957,499	1,569,260,984	1,615,408,474	1,581,345,673	1,666,856,438
3	Revenue, Department of	202,209,020	198,655,473	201,101,984	200,224,389	227,461,352	296,111,588	314,899,502	342,932,944	348,180,606	404,845,657
4	Transportation, Department of (3)	88,505,133	86,833,421	81,935,776	101,057,597	72,627,392	83,573,897	71,062,125	95,557,829	116,983,851	144,642,995
5	Technical Community Colleges, Nebraska Coordinating Commission for	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562	96,795,176	98,317,683	98,575,874	100,547,391
6	Environment & Energy, Department of	68,296,663	53,074,709	45,765,243	45,425,510	84,298,050	63,072,733	65,473,451	52,374,029	31,267,386	54,633,487
7	Retirement Systems, Public Employees'	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251	47,477,438	47,303,239	48,588,600	52,698,171	53,638,505
8	Military, Department of	38,627,402	49,631,951	43,359,638	38,778,121	56,094,575	40,471,142	14,728,144	13,747,709	14,796,893	49,023,529
9	Economic Development, Department of	50,815,018	38,971,371	37,435,135	34,257,897	35,096,780	36,706,130	41,698,263	38,576,208	43,691,500	43,435,513
10	Public Service Commission	60,682,169	53,278,284	57,848,885	53,644,834	58,055,106	46,592,232	42,820,041	33,667,835	28,493,666	35,557,452
11	Game and Parks Commission	20,830,951	23,275,924	25,237,482	31,397,731	23,255,891	29,773,605	26,855,350	24,167,035	30,578,725	25,412,399
12	State Treasurer	31,539,688	13,248,053	16,316,023	17,157,035	19,049,757	21,024,715	20,934,618	22,541,551	23,657,939	24,938,037
13	Natural Resources, Department of	9,557,680	8,372,500	9,739,027	19,237,912	28,569,546	16,752,950	19,773,725	21,877,627	15,271,789	23,890,649
14	Postsecondary Education, Coordinating Commission for	16,251,529	16,769,462	16,363,564	19,865,471	18,881,962	18,553,490	19,273,528	20,013,625	20,488,895	21,271,769
15	Criminal Justice, Commission on Law Enforcement and	10,893,581	11,428,891	10,276,121	8,384,532	10,224,677	12,755,825	17,609,511	17,609,613	21,934,886	19,491,093
16	Labor, Department of	7,937,712	10,229,392	8,554,983	6,374,713	5,564,920	7,447,031	7,398,170	9,197,191	7,110,685	6,464,971
17	Agriculture, State Board of	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956	4,073,753	4,482,316	4,658,133	4,027,062
18	Correctional Services, Department of (2)	3,640,210	-	-	-	678,620	3,886,370	3,511,924	3,446,735	3,986,798	3,425,899
19	Arts Council, Nebraska	2,783,135	1,753,455	2,368,553	1,930,503	1,872,825	1,626,340	2,372,813	2,330,246	1,815,585	2,467,858
20	Public Advocacy, Commission on	2,543,566	2,453,919	2,256,286	2,533,079	2,846,302	2,217,204	2,447,509	2,376,495	2,474,607	2,071,347
21	Library Commission, Nebraska	2,390,066	2,922,364	2,416,550	1,823,952	1,703,992	1,888,806	1,801,607	1,799,696	1,749,250	1,871,980
22	Veterans' Affairs, Department of (4)	838,330	750,508	1,120,091	1,158,542	1,367,997	1,632,108	1,376,862	1,450,671	1,974,161	1,663,185
23	Supreme Court	793,997	989,253	1,070,651	1,140,708	1,042,895	1,089,507	1,070,000	1,091,460	1,070,000	1,370,000
24	Agriculture, Department of	386,003	425,004	339,934	280,473	357,218	242,419	597,367	858,150	623,731	1,204,347
25	Tourism Commission, Nebraska (1)	-	-	117,560	204,326	192,434	518,810	1,003,706	4,375	910,804	1,029,535
26	Blind and Visually Impaired, Comm. for	896,057	788,663	930,239	1,080,137	971,011	1,111,284	1,321,715	1,055,434	757,376	1,017,894
27	State Patrol, Nebraska	824,102	695,332	893,829	926,377	863,561	952,417	888,603	898,887	753,186	827,019
28	Workers' Compensation Court, Nebraska	1,073,815	1,102,681	1,078,307	952,275	860,174	750,456	623,961	550,136	638,644	569,957
29	Insurance, Department of	-	-	-	-	-	347,673	348,498	354,123	374,263	372,458
30	Educational Telecommunications Commission, Nebraska	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
31	Fire Marshal, State	125,413	151,076	83,619	149,422	160,149	127,042	121,478	204,161	191,860	121,958
32	Racing Commission, State	129,012	125,206	82,952	199,888	104,269	105,615	105,036	108,601	88,736	101,059
33	Historical Society, Nebraska State	67,622	97,130	187,703	109,855	102,670	116,273	110,500	115,684	92,895	88,799
34	Motor Vehicles, Department of	218,655	106,697	32,602	32,135	36,823	39,596	38,039	42,847	41,699	32,030
35	Legislative Council	-	-	-	-	-	-	-	-	-	-
36	Governor	-	-	-	-	-	-	-	-	-	-
37	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
38	Secretary of State	57,518	46,663	47,348	980	89,145	3,054	-	-	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Attorney General	47,000	100,000	135,050	48,500	68,133	-	41,825	39,085	31,023	-
-	Pardons, Board of (2)	-	-	-	-	-	-	-	-	-	-
-	Aeronautics, Department of (3)	23,244,879	22,552,620	13,489,592	15,180,860	14,978,095	29,129,147	17,278,927	-	-	-
-	Banking and Finance, Department of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2011 through June 30, 2020

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

2020 Rank	AGENCY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Administrative Services, Department of	5,647,747	4,997,528	3,682,726	2,851,600	2,500,000	2,651,442	1,605,409	742,160	-	-
-	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
-	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	-
-	Energy Office, Nebraska (5)	40,972,320	42,804,564	25,633,135	13,106,573	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Indian Affairs, Commission on	14,589	2,887	300	-	-	-	-	-	16,478	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	-	-	21,682	-	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 4,643,357,256	\$ 4,526,236,785	\$ 4,602,279,552	\$ 4,697,568,356	\$ 4,884,120,974	\$ 5,132,007,466	\$ 5,222,245,347	\$ 5,370,178,624	\$ 5,377,705,644	\$ 5,683,716,338
	State Colleges	47,220,409	47,680,400	48,670,435	48,371,324	49,561,774	48,842,048	49,507,288	50,516,684	50,874,979	52,362,287
	University of Nebraska	373,125,166	383,269,092	381,311,825	390,742,642	399,483,262	403,245,519	425,867,253	439,641,704	443,195,882	456,810,655
	Total:	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,280
	% Change from Previous Year	5%	-2%	2%	2%	4%	5%	2%	3%	0%	5%

- (1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.
- (2) Effective July 1, 2016, Program 389 - Adult Parole Administration, was transferred from Department of Correctional Services to Board of Pardons Program 358 - Board of Parole.
- (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
- (4) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs.
- (5) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was renamed Department of Environment and Energy.

State of Nebraska

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

For the years ended June 30, 2016 through June 30, 2020

SOURCE/FUND TYPE	2016	2017	2018	2019	2020
INCOME					
General Fund					
Individual	\$ 2,180,594,773	\$ 2,192,765,123	\$ 2,324,476,309	\$ 2,509,962,397	\$ 2,425,109,311
Corporate	307,669,694	264,439,713	313,689,521	423,737,571	391,163,752
Other	40,494,044	32,074,930	36,119,626	35,717,642	20,538,174
	<u>2,528,758,511</u>	<u>2,489,279,766</u>	<u>2,674,285,456</u>	<u>2,969,417,610</u>	<u>2,836,811,237</u>
Cash Funds - Corporate	4,098,909	4,671,580	4,446,802	4,275,870	4,207,733
	<u>2,532,857,420</u>	<u>2,493,951,346</u>	<u>2,678,732,258</u>	<u>2,973,693,480</u>	<u>2,841,018,970</u>
SALES AND USE					
General Fund	1,528,023,309	1,548,388,849	1,602,737,358	1,658,107,134	1,848,235,958
Cash Funds	71,240,599	73,118,594	75,205,307	77,515,601	84,383,904
Federal Funds	-	-	-	16	-
Trust Funds	214,054,502	220,185,015	226,536,670	233,786,007	238,146,352
	<u>1,813,318,410</u>	<u>1,841,692,458</u>	<u>1,904,479,335</u>	<u>1,969,408,758</u>	<u>2,170,766,214</u>
PETROLEUM					
Cash Funds	13,386,678	13,860,685	14,177,710	14,273,939	13,700,289
Trust Funds	348,980,247	358,221,321	375,726,263	393,196,061	398,731,328
	<u>362,366,925</u>	<u>372,082,006</u>	<u>389,903,973</u>	<u>407,470,000</u>	<u>412,431,617</u>
EXCISE					
General Fund	69,806,157	67,489,095	66,439,013	63,864,090	61,077,941
Cash Funds	73,909,508	74,935,948	65,415,033	65,719,168	71,653,922
	<u>143,715,665</u>	<u>142,425,043</u>	<u>131,854,046</u>	<u>129,583,258</u>	<u>132,731,863</u>
BUSINESS AND FRANCHISE					
General Fund	55,587,721	41,937,476	57,747,922	47,047,482	63,689,817
Cash Funds	6,723,963	7,668,094	7,307,361	7,350,088	7,426,513
Trust Funds	14,882,170	15,519,219	18,470,390	16,630,990	16,694,788
	<u>77,193,854</u>	<u>65,124,789</u>	<u>83,525,673</u>	<u>71,028,560</u>	<u>87,811,118</u>
ESTATE					
General Fund	<u>(74,907)</u>	-	-	-	-
PROPERTY (1)					
General Fund	123,078	122,848	129,121	126,913	128,442
Cash Funds	6,905,056	7,729,136	2,268,962	6,559,339	6,148,159
	<u>7,028,134</u>	<u>7,851,984</u>	<u>2,398,083</u>	<u>6,686,252</u>	<u>6,276,601</u>
TOTAL TAXES					
General Fund	4,182,223,869	4,147,218,034	4,401,338,870	4,738,563,229	4,809,943,395
Cash Funds	176,264,713	181,984,037	168,821,175	175,694,005	187,520,520
Federal Funds	-	-	-	16	-
Trust Funds	577,916,919	593,925,555	620,733,323	643,613,058	653,572,468
	<u>\$ 4,936,405,501</u>	<u>\$ 4,923,127,626</u>	<u>\$ 5,190,893,368</u>	<u>\$ 5,557,870,308</u>	<u>\$ 5,651,036,383</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

2011 - 2020

(Dollars in thousands)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Governmental Activities										
Capital leases under certificates of participation	27,308	25,358	22,716	18,175	15,475	34,780	29,450	33,455	38,445	31,430
Obligations under other financing arrangements	16,220	14,860	6,315	5,565	-	-	-	-	-	-
Total Primary Government	\$ 43,528	\$ 40,218	\$ 29,031	\$ 23,740	\$ 15,475	\$ 34,780	\$ 29,450	\$ 33,455	\$ 38,445	\$ 31,430
Debt as a Percentage of Personal Income	0.06%	0.05%	0.03%	0.03%	0.02%	0.04%	0.03%	0.03%	0.04%	0.03%
Amount of Debt per Capita	\$ 24	\$ 22	\$ 16	\$ 13	\$ 8	\$ 18	\$ 15	\$ 17	\$ 20	\$ 16

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