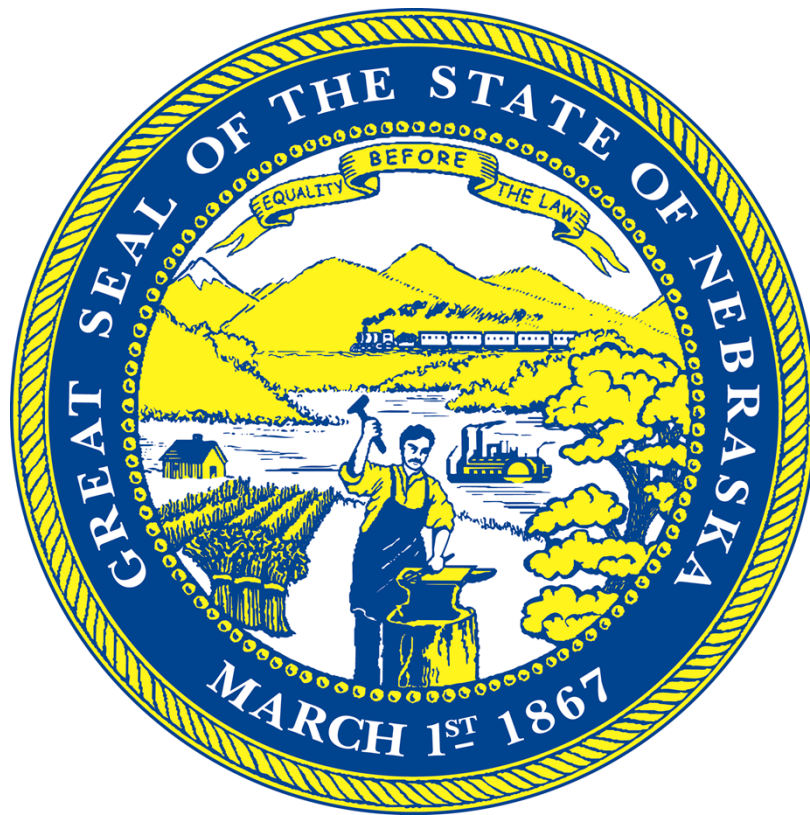


State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2021



ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2021

TABLE OF CONTENTS

	Page
State Accounting Administrator's Transmittal Letter and Executive Summary	2
Charts of Revenues, Expenditures and General Fund Cash Balances	5
Schedule of Assets, Liabilities and Fund Balances	9
Schedule of Revenues, Expenditures and Changes in Fund Balances	11
Schedule of Budgeted and Actual Expenditures by Program	13
Schedule of Expenditures by Major Account Category – All Funds	28
Schedule of Expenditures by Fund Type – All Funds	40
Schedule of Personal Service Expenditures by Fund Type – All Funds	49
Schedule of Personal Service Limitation by Program	57
Analysis of Personal Services	67
Schedule of Fund Balances by Fund Type	68
Schedule of Major Aid Payments	75
Schedule of Total Expenditures by Agency – All Funds	76
Schedule of Total Personal Service Expenditures by Agency – All Funds	78
Schedule of Total Operating Expenditures by Agency – All Funds	80
Schedule of Total Travel Expenditures by Agency – All Funds	82
Schedule of Total Capital Expenditures by Agency – All Funds	84
Schedule of Total Government Aid Expenditures by Agency – All Funds	86
Schedule of Taxes Received by Revenue Source (Net of Refunds)	88
Schedule of Ratios of Outstanding Debt	89

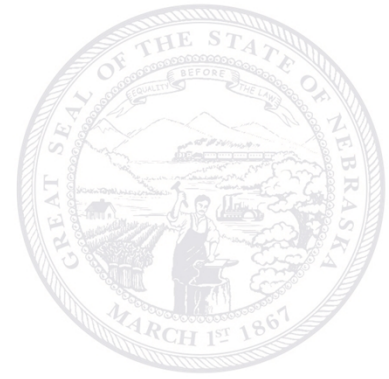
NOTE: Information reported in all charts and schedules included in the Annual Budgetary Report reflect a modified accrual basis of accounting.

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NEBRASKA

Good Life. Great Service.

DEPT. OF ADMINISTRATIVE SERVICES



Pete Ricketts, Governor

November 29, 2021

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, 2021.

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

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

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

Basis of Accounting and Budgetary Control

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

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

Philip J. Olsen, CPA, CISA
Administrator

Department of Administrative Services | STATE ACCOUNTING

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Lincoln, Nebraska 68509-4664

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Lincoln, Nebraska 68508

OFFICE 402-471-2581
FAX 402-471-2583

das.nebraska.org

Executive Summary of 2021 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 2021, the State's General Fund balance increased by \$1,138,652,297 (analysis below) resulting in a cash balance of \$1,876,055,270 and fund balance of \$1,848,428,496 at June 30, 2021.

Fiscal Year 2021 General Fund Activity:

Revenues	\$ 5,895,166,178
Expenditures	(4,526,031,302)
Other Net Transfers/Proceeds	<u>(230,482,579)</u>
Fiscal Year Change	<u>\$ 1,138,652,297</u>

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

Category	2021	2020	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 3,701,819,648	\$ 2,836,811,237	\$ 865,008,411	30.5 %
Sales and Use	2,009,748,270	1,848,235,958	161,512,312	8.7
Excise	64,877,943	61,077,941	3,800,002	6.2
Business and Franchise	53,269,599	63,689,817	(10,420,218)	(16.4)
Property	<u>123,215</u>	<u>128,442</u>	<u>(5,227)</u>	<u>(4.1)</u>
Total Taxes	\$ 5,829,838,675	\$ 4,809,943,395	\$ 1,019,895,280	21.2 %
Other	43,827,704	44,080,578	(252,874)	(0.6)
Services, Goods and Licenses/Permits	21,478,992	19,954,959	1,524,033	7.6
Intergovernmental	<u>20,807</u>	<u>29,313</u>	<u>(8,506)</u>	<u>(29.0)</u>
Total Revenues	<u>\$ 5,895,166,178</u>	<u>\$ 4,874,008,245</u>	<u>\$ 1,021,157,933</u>	<u>21.0 %</u>

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 2021. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2021	2020	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,927,967,542	\$ 2,913,925,339	\$ 14,042,203	0.5 %
Personal Services	1,221,298,734	1,236,430,014	(15,131,280)	(1.2)
Operating Expenses	339,961,700	318,775,294	21,186,406	6.6
Capital Outlay	30,760,681	20,184,752	10,575,929	52.4
Travel	<u>6,042,645</u>	<u>9,288,510</u>	<u>(3,245,865)</u>	<u>(34.9)</u>
Total Expenditures	<u>\$ 4,526,031,302</u>	<u>\$ 4,498,603,909</u>	<u>\$ 27,427,393</u>	<u>0.6 %</u>

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	\$ 426,307,702
Operating Transfers In, Net	40,656,500
Ending Balance	<u>\$ 466,964,202</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 \$1,753,540,072 received in the Cash Funds during fiscal year 2021. Expenditures in the Cash Funds of \$2,351,421,122 were partially offset by other financing sources of \$850,740,613.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$51,970,960 for fiscal year 2021. The fund balance as of June 30, 2021, was \$21,478,236.

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 \$4,795,558,514 were received in fiscal year 2021 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 2021, \$818,139,825 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 \$22,802,615,015 on June 30, 2021, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol, and College Savings Plan funds.

DISTRIBUTIVE FUNDS – Used to account for assets held as a custodian for individuals, private organizations, and other governments and/or other funds. As of June 30, 2021, the State held \$272,134,140 in Distributive Funds.

Respectfully Submitted,

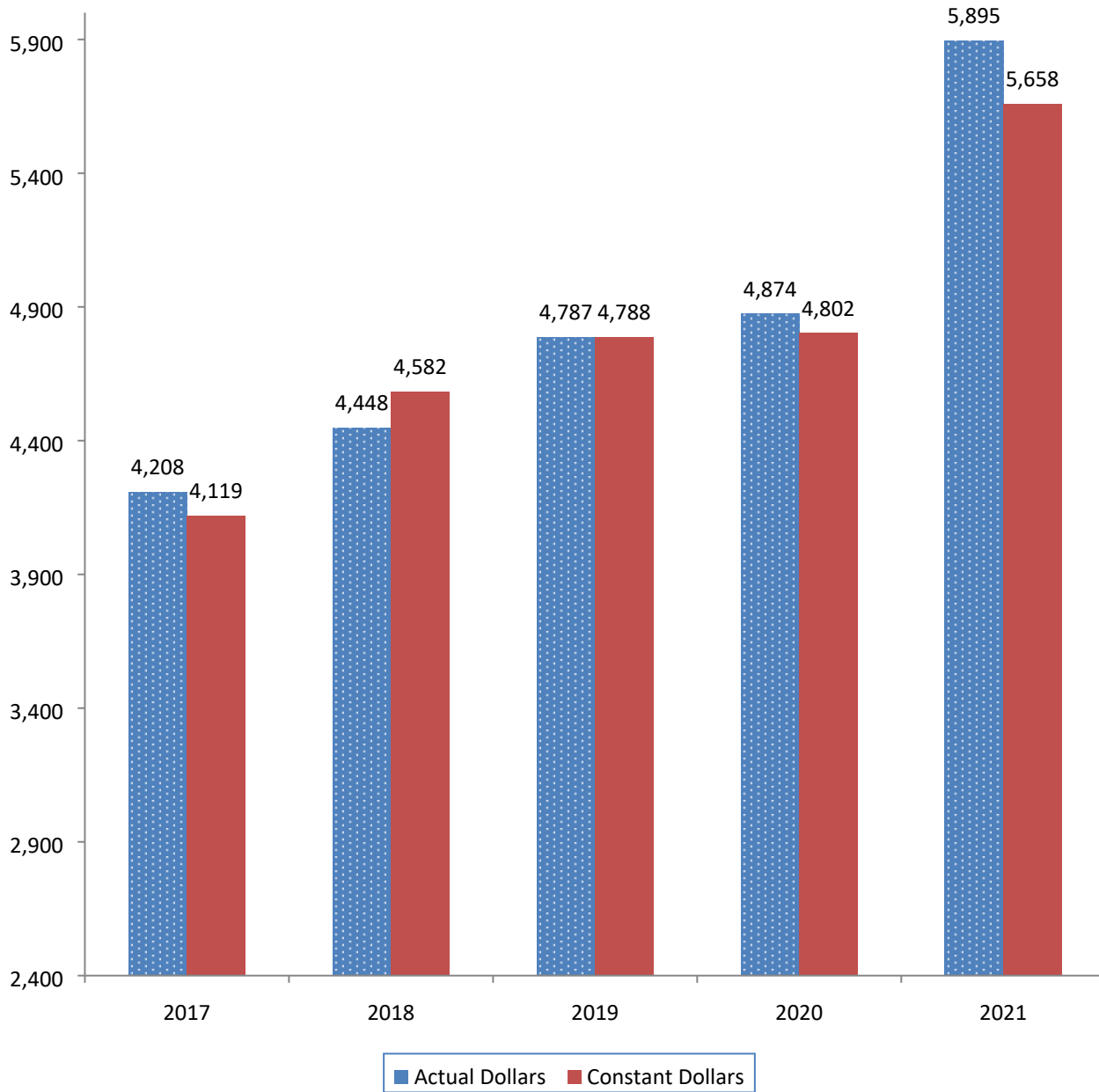


Philip J. Olsen, CPA, CISA
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2017 through June 30, 2021

Dollars in Millions

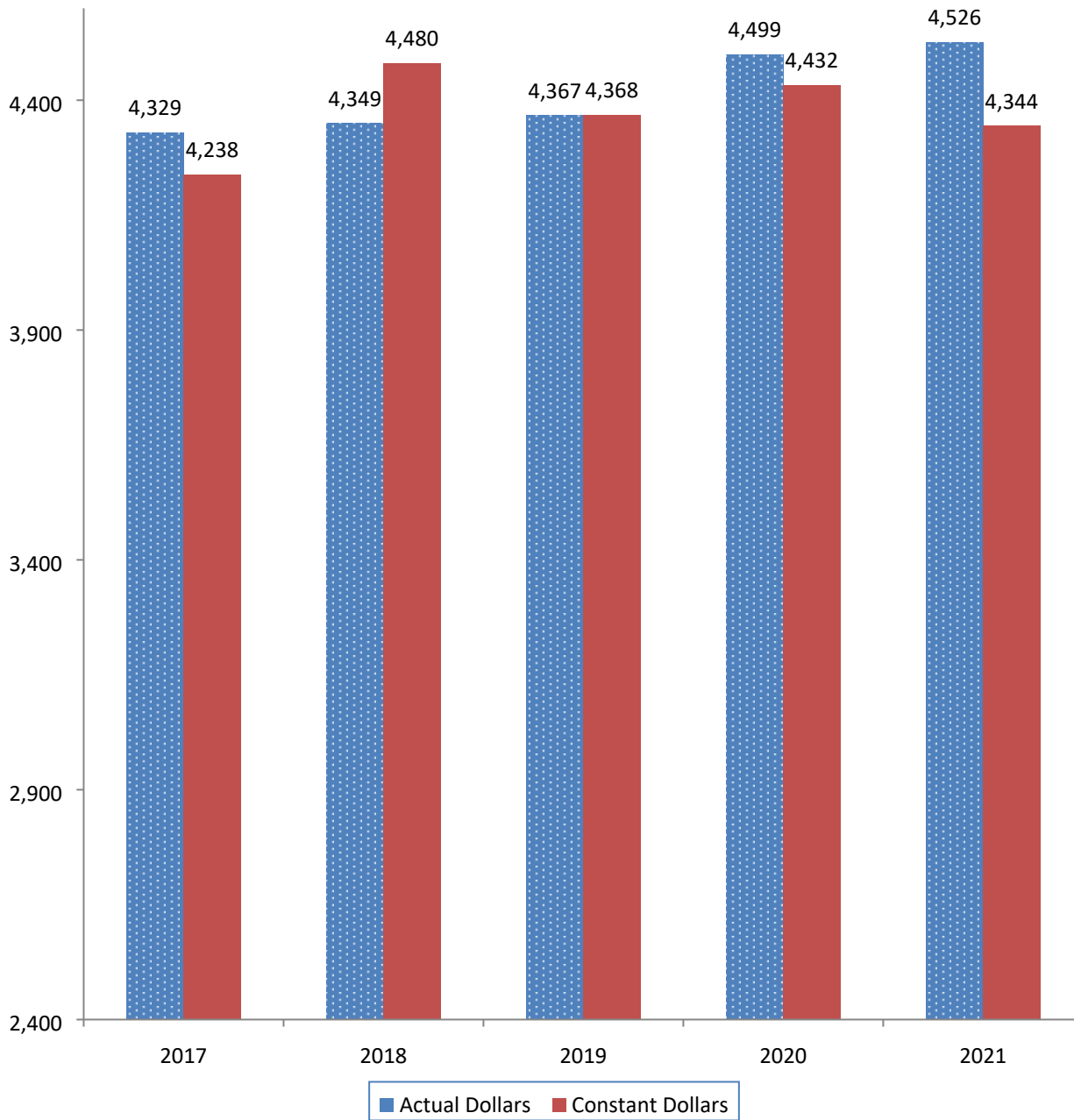


NOTE: Constant Dollar Base Year = 2016
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2017 through June 30, 2021

Dollars in Millions



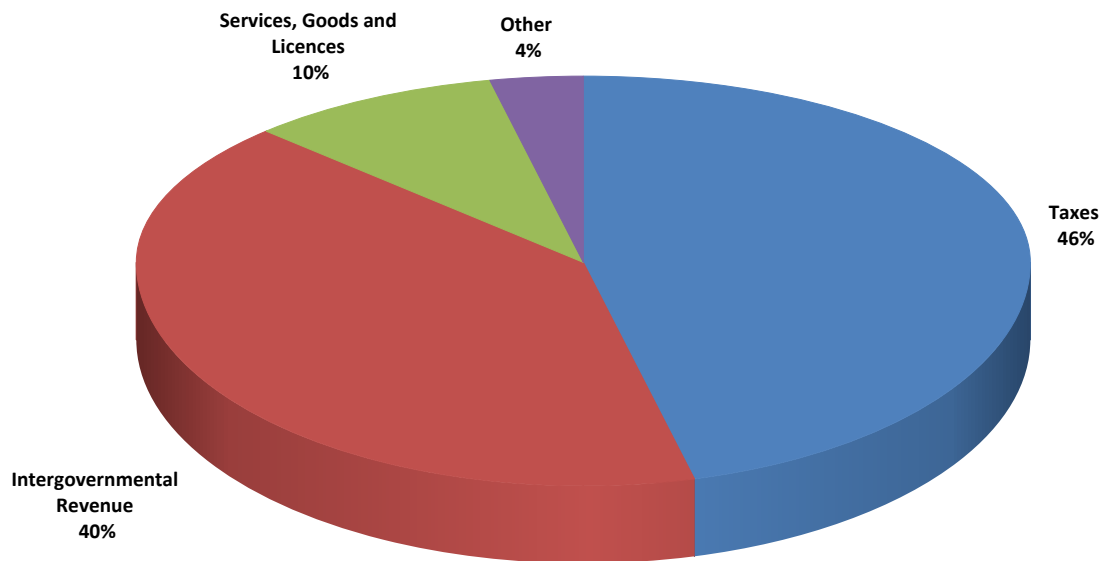
NOTE: Constant Dollar Base Year = 2016
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES

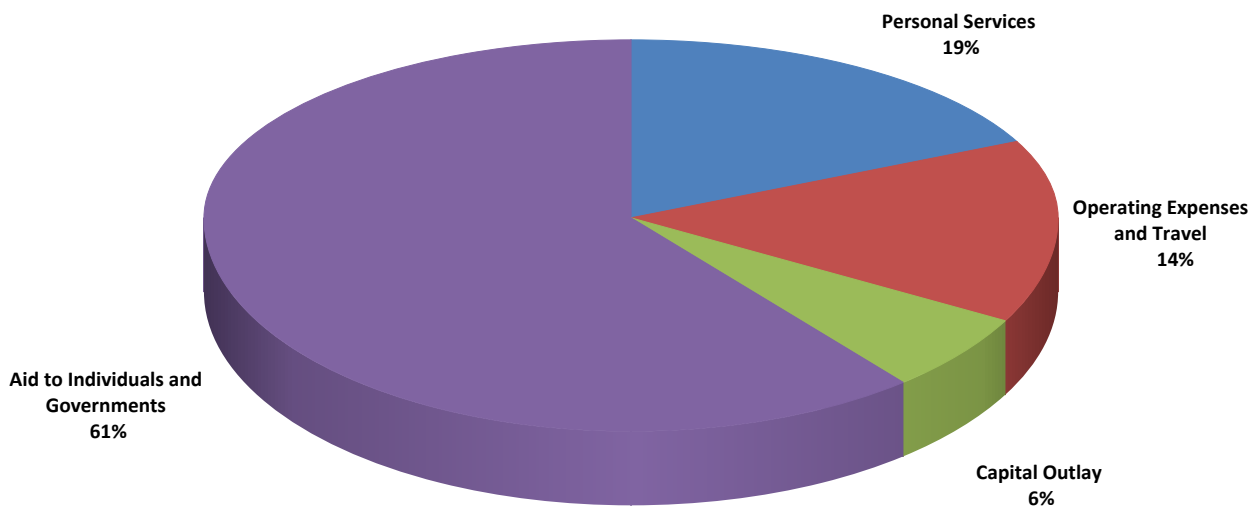
ALL BUDGETED FUND TYPES

For the year ended June 30, 2021

REVENUES



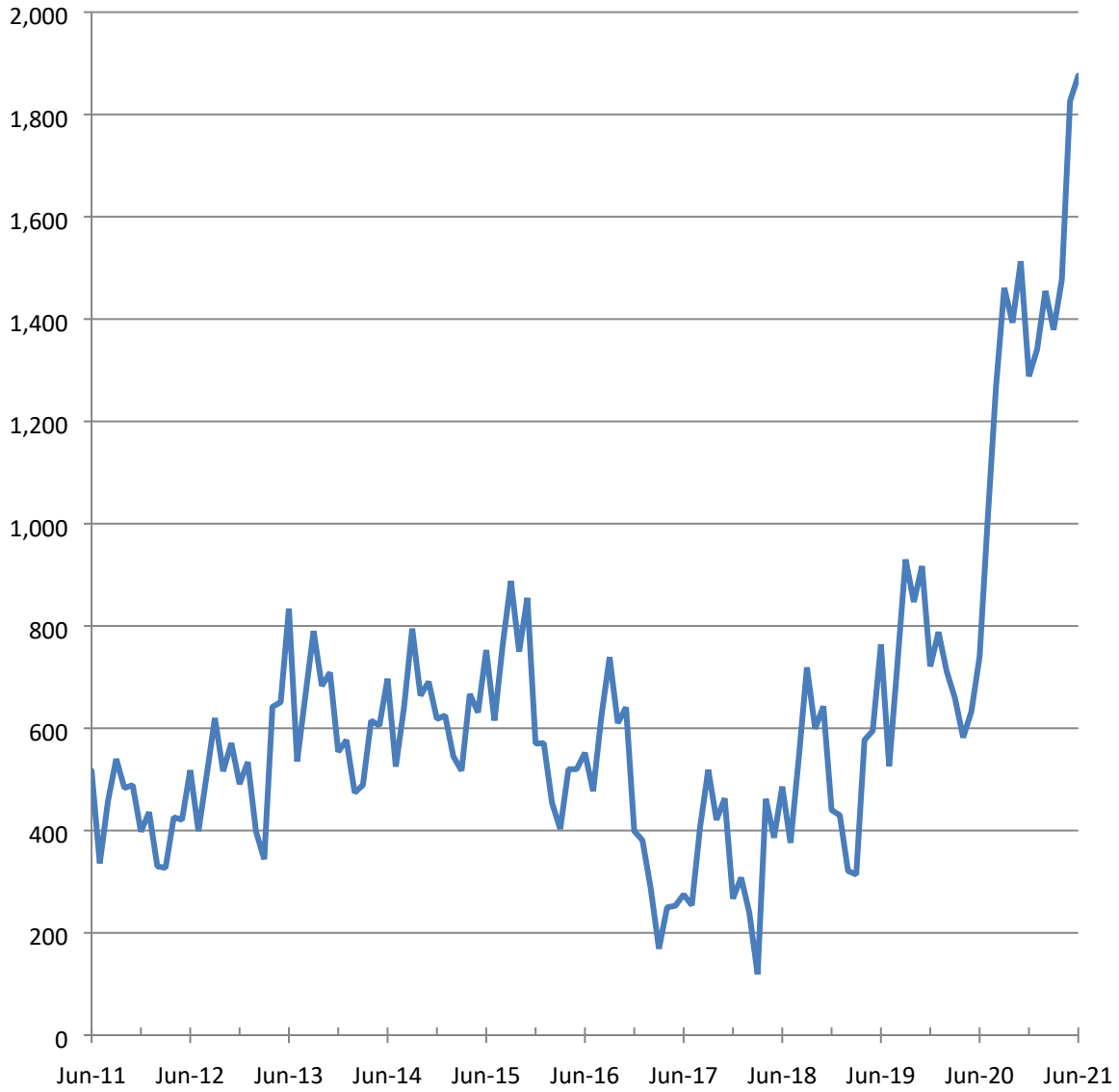
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2011 through June 30, 2021

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES
For the year ended June 30, 2021

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 1,876,055,270	\$ 466,964,202	\$ 1,754,900,351	\$ 22,937,570
Petty Cash	20,725	-	986,875	-
Investments	-	-	1,279,045	-
Loans Receivable	226	-	1,164,426	-
Accounts Receivable	56,559	-	4,668,226	-
Due from Other Fund	-	-	18,370,577	-
Other Assets	2,281,737	-	936,765	-
	<u>\$ 1,878,414,517</u>	<u>\$ 466,964,202</u>	<u>\$ 1,782,306,265</u>	<u>\$ 22,937,570</u>
LIABILITIES AND FUND BALANCES				
LIABILITIES:				
Due to Other Governments	\$ (1,531,558)	\$ -	\$ 64,709,170	\$ -
Accounts Payable	28,119,697	-	10,012,153	1,459,334
Customer Deposits	2,898	-	3,675,296	-
Due to Other Funds	3,394,651	-	21,341,830	-
Other Liabilities	333	-	41,027	-
	<u>29,986,021</u>	<u>-</u>	<u>99,779,476</u>	<u>1,459,334</u>
FUND BALANCES: (2)				
Restricted for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unassigned	1,848,428,496	466,964,202	1,682,526,789	21,478,236
	<u>1,848,428,496</u>	<u>466,964,202</u>	<u>1,682,526,789</u>	<u>21,478,236</u>
TOTAL LIABILITIES AND FUND BALANCES	<u>\$ 1,878,414,517</u>	<u>\$ 466,964,202</u>	<u>\$ 1,782,306,265</u>	<u>\$ 22,937,570</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)
\$ 887,125,423	\$ 344,127,270	\$ 5,352,110,086	\$ 900,029,609	\$ 253,430,604	\$ 6,505,570,299
-	-	1,007,600	41,500	-	1,049,100
2,627,392	-	3,906,437	21,689,973,718	-	21,693,880,155
12,231,481	76,959	13,473,092	236,996,332	-	250,469,424
5,263,024	6,946,845	16,934,654	9,667,325	105,065	26,707,044
1,078,719	24,239,395	43,688,691	500,000	-	44,188,691
81,091	4,354,191	7,653,784	42,099	18,598,471	26,294,353
<u>\$ 908,407,130</u>	<u>\$ 379,744,660</u>	<u>\$ 5,438,774,344</u>	<u>\$ 22,837,250,583</u>	<u>\$ 272,134,140</u>	<u>\$ 28,548,159,067</u>
\$ 55,594,860	\$ -	\$ 118,772,472	\$ 227,459	\$ 196,962,914	\$ 315,962,845
14,051,766	5,935,011	59,577,961	11,882,405	42,420,292	113,880,658
7,723,912	676,200	12,078,306	5,224,566	2,260,368	19,563,239
16,495,850	9,946,578	51,178,909	16,193,770	3,376,949	70,749,629
24,331	40,794	106,485	1,107,368	27,113,617	28,327,470
<u>93,890,719</u>	<u>16,598,583</u>	<u>241,714,133</u>	<u>34,635,568</u>	<u>272,134,140</u>	<u>548,483,841</u>
-	-	-	236,996,332	-	236,996,332
-	-	-	2,100,342,045	-	2,100,342,045
-	-	-	19,589,631,673	-	19,589,631,673
814,516,411	363,146,031	5,197,060,165	875,644,965	-	6,072,705,130
<u>814,516,411</u>	<u>363,146,031</u>	<u>5,197,060,165</u>	<u>22,802,615,015</u>	<u>-</u>	<u>27,999,675,179</u>
\$ 908,407,130	\$ 379,744,614	\$ 5,438,774,298	\$ 22,837,250,583	\$ 272,134,140	\$ 28,548,159,021

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2021

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 5,829,838,675	\$ -	\$ 193,391,592
Intergovernmental Revenue	20,807	-	582,485,631
Services, Goods and Licenses/Permits	21,478,992	-	734,865,406
Other	43,827,704	-	242,797,443
	<u>5,895,166,178</u>	<u>-</u>	<u>1,753,540,072</u>
EXPENDITURES:			
Personal Services	1,221,298,734	-	538,158,034
Operating Expenses	339,961,700	-	522,167,829
Travel	6,042,645	-	4,904,557
Capital Outlay	30,760,681	-	554,450,466
Aid to Individuals and Governments	2,927,967,542	-	731,740,236
	<u>4,526,031,302</u>	<u>-</u>	<u>2,351,421,122</u>
Net Revenues			
Over (Under) Expenditures	<u>1,369,134,876</u>	<u>-</u>	<u>(597,881,050)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	222,654	-	4,199,240
Proceeds from Bonds and Loans	-	-	(783,369)
Operating Transfers In	93,653,597	70,656,500	1,599,105,912
Operating Transfers Out	(324,358,830)	(30,000,000)	(751,781,170)
Total Other Financing Sources (Uses)	<u>(230,482,579)</u>	<u>40,656,500</u>	<u>850,740,613</u>
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	1,138,652,297	40,656,500	252,859,563
Other Adjustments to Fund Balances	-	-	(127,292)
CHANGES IN FUND BALANCES	<u>1,138,652,297</u>	<u>40,656,500</u>	<u>252,732,271</u>
FUND BALANCES, JUNE 30, 2020	<u>709,776,199</u>	<u>426,307,702</u>	<u>1,429,794,517</u>
FUND BALANCES, JUNE 30, 2021	<u>\$ 1,848,428,496</u>	<u>\$ 466,964,202</u>	<u>\$ 1,682,526,789</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 6,023,230,267	\$ 736,910,002	\$ 6,760,140,269
-	4,727,686,341	19,334,235	5,329,527,014	5,245,406	5,334,772,420
-	24,499,900	576,964,254	1,357,808,552	303,818,660	1,661,627,212
822,235	43,372,273	221,841,336	552,660,991	6,368,076,363	6,920,737,354
822,235	4,795,558,514	818,139,825	13,263,226,824	7,414,050,431	20,677,277,255
-	384,396,120	338,128,989	2,481,981,877	237,295,266	2,719,277,143
7,257,766	548,683,289	388,397,158	1,806,467,742	1,494,428,539	3,300,896,281
-	7,102,541	6,784,117	24,833,860	1,162,427	25,996,287
44,713,194	18,748,789	58,354,711	707,027,841	129,021,201	836,049,042
-	4,122,710,741	22,043,701	7,804,462,220	218,040,059	8,022,502,279
51,970,960	5,081,641,480	813,708,676	12,824,773,540	2,079,947,492	14,904,721,032
(51,148,725)	(286,082,966)	4,431,149	438,453,284	5,334,102,939	5,772,556,224
-	39,213	1,964,632	6,425,738	137,036	6,562,774
-	52,172	-	(731,197)	96,271,511	95,540,314
-	39,221,278	124,221,813	1,926,859,100	311,753,839	2,238,612,939
-	(38,322,635)	(127,380,146)	(1,271,842,781)	(1,265,731,709)	(2,537,574,490)
-	990,028	(1,193,701)	660,710,860	(857,569,323)	(196,858,463)
(51,148,725)	(285,092,938)	3,237,448	1,099,164,145	4,476,533,616	5,575,697,761
-	575,071	-	447,780	(2,009,443)	(1,561,664)
(51,148,725)	(284,517,867)	3,237,448	1,099,611,924	4,474,524,173	5,574,136,097
72,626,961	1,099,034,277	359,908,582	4,097,448,236	18,328,090,842	22,425,539,079
\$ 21,478,236	\$ 814,516,411	\$ 363,146,031	\$ 5,197,060,160	\$ 22,802,615,015	\$ 27,999,675,176

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

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	\$ -	\$ -	\$ 78,439	\$ 25,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,439	\$ 25,169	\$ 53,270
Accountability & Disclosure Commission, Nebraska													
094 Administration	618,170	602,475	352,632	117,153	-	-	-	-	-	-	970,802	719,628	251,174
Administrative Services													
049 Departmental Administration	-	-	-	-	-	-	-	-	5,894,278	3,495,112	5,894,278	3,495,112	2,399,166
101 Chief Information Officer	356,396	335,571	17,182	1,151	-	-	-	-	-	-	373,578	336,722	36,856
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	2,858,277	1,477,416	2,858,277	1,477,416	1,380,861
171 Materiel Division	-	-	138,082	54,395	-	-	-	-	27,712,283	16,130,660	27,850,365	16,185,055	11,665,310
172 IMServices Division	-	-	-	-	-	-	-	-	62,150,162	57,682,620	62,150,162	57,682,620	4,467,542
173 Communications Division	-	-	-	-	-	-	-	-	62,310,893	59,130,750	62,310,893	59,130,750	3,180,143
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	13,163,932	7,167,303	13,163,932	7,167,303	5,996,629
245 Public Safety Comm System	-	-	-	-	-	-	-	-	10,748,679	4,440,860	10,748,679	4,440,860	6,307,819
509 Budget Division	1,961,789	1,201,568	-	-	-	-	-	-	-	-	1,961,789	1,201,568	760,221
535 Risk Management Division	-	-	-	-	-	-	-	-	589,297	480,137	589,297	480,137	109,160
536 Miscellaneous Claims	526,527	526,527	50,629	50,629	-	-	-	-	-	-	577,156	577,156	-
560 State Building Division	258,073	174,064	1,865,093	322,663	-	-	-	-	44,894,326	42,591,638	47,017,492	43,088,365	3,929,127
567 Accounting Division	-	-	-	-	-	-	-	-	7,765,970	5,919,747	7,765,970	5,919,747	1,846,223
573 Building Renewal - Operations	-	-	636,687	387,408	-	-	-	-	-	-	636,687	387,408	249,279
591 Tort Claims	1,605,000	1,185,000	341,560	153,796	-	-	-	-	-	-	1,946,560	1,338,796	607,764
592 Indemnification Claims	1,189,538	602,350	-	-	-	-	-	-	300,000	10,000	1,489,538	612,350	877,188
593 Workers Comp Claims	-	-	-	-	-	-	-	-	18,750,097	18,531,002	18,750,097	18,531,002	219,095
594 State Insurance	150,000	135,605	-	-	-	-	-	-	8,870,565	7,295,863	9,020,565	7,431,468	1,589,097
605 Personnel Division	1,790,118	1,437,420	-	-	-	-	-	-	9,379,839	6,980,439	11,169,957	8,417,859	2,752,098
606 Benefits Administration	-	-	1,213,621	984,438	-	-	-	-	-	-	1,213,621	984,438	229,183
608 Employee Relations	702,998	274,358	-	-	-	-	-	-	-	-	702,998	274,358	428,640
685 Capitol Commission	4,653,885	3,802,389	70,854	20,518	-	-	-	-	9,500	-	4,734,239	3,822,907	911,332
901 State Capitol Improvements	2,075,585	64,903	-	-	-	-	-	-	-	-	2,075,585	64,903	2,010,682
917 Capitol Courtyard Fountains	-	-	-	-	42,071	16,424	-	-	-	-	42,071	16,424	25,647
922 Capital HVAC Replacement	23,628,017	17,401,036	-	-	1,600,291	1,600,291	-	-	-	-	25,228,308	19,001,327	6,226,981
940 Building Renewal Projects	-	-	2,473,866	-	-	-	-	-	-	-	2,473,866	-	2,473,866
941 DAS - Allocation	-	-	6,938,378	2,225,961	-	-	-	-	-	-	6,938,378	2,225,961	4,712,417
942 Corrections -Allocation	-	-	3,879,799	1,989,122	-	-	-	-	-	-	3,879,799	1,989,122	1,890,677
945 Game and Parks - Allocation	-	-	1,869,240	1,180,010	-	-	-	-	-	-	1,869,240	1,180,010	689,230
946 Historical Society - Allocation	-	-	916,585	294,078	-	-	-	-	-	-	916,585	294,078	622,507
947 DPI / HHSS - Allocation	-	-	10,169,238	4,710,415	-	-	-	-	-	-	10,169,238	4,710,415	5,458,823
948 Military - Allocation	-	-	535,722	172,921	-	-	-	-	-	-	535,722	172,921	362,801
949 State Colleges - Allocation	-	-	6,251,551	4,384,366	-	-	-	-	-	-	6,251,551	4,384,366	1,867,185
951 UNL - Allocation	-	-	2,853,187	1,392,279	-	-	-	-	-	-	2,853,187	1,392,279	1,460,908
952 UNO - Allocation	-	-	747,571	496,969	-	-	-	-	-	-	747,571	496,969	250,602
953 UNMC - Allocation	-	-	1,117,912	543,982	-	-	-	-	-	-	1,117,912	543,982	573,930
954 Capital Commission-Allocation	-	-	213,639	186,545	-	-	-	-	-	-	213,639	186,545	27,094
958 Veterans Affair LB309	-	-	4,133,557	2,512,843	-	-	-	-	-	-	4,133,557	2,512,843	1,620,714
962 Education Facility - LB309	-	-	474,243	199,597	-	-	-	-	-	-	474,243	199,597	274,646
969 ETV-Allocation	-	-	195,000	28,268	-	-	-	-	-	-	195,000	28,268	166,732
972 State Patrol - Allocation	-	-	113,528	83,528	-	-	-	-	-	-	113,528	83,528	30,000

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
973 Crime Commission - Allocation	-	-	275,705	275,705	-	-	-	-	-	-	275,705	275,705	-
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	586,428	403,615	586,428	403,615	182,813
984 Geothermal Well Field Site	-	-	-	-	-	-	-	-	2,086,638	322,118	2,086,638	322,118	1,764,519
985 Capital Parking Area Needs	-	-	-	-	-	-	-	-	54,155	42,655	54,155	42,655	11,498
986 Data Center Risk Mitigation	-	-	-	-	-	-	-	-	154,632	154,632	154,632	154,632	-
	38,897,926	27,140,791	47,492,429	22,651,587	1,642,362	1,616,715	-	-	278,279,951	232,256,567	366,312,668	283,665,660	82,647,005
African American, Commission on													
863 African American Commission	127,500	-	-	-	-	-	-	-	-	-	127,500	-	127,500
Agriculture, Department of													
027 Shared Services	1,745,854	1,663,210	1,164,258	940,555	-	-	680,234	237,566	703,448	251,912	4,293,794	3,093,243	1,200,551
057 Food Saffety & Consmr Protectn	1,509,295	1,430,180	2,743,184	2,105,248	-	-	417,769	328,538	-	-	4,670,248	3,863,966	806,282
063 Animal & Plant Hlth Protection	3,272,408	2,931,832	4,784,777	3,857,402	-	-	2,114,700	1,819,168	-	-	10,171,885	8,608,402	1,563,483
078 Agriculture Department	-	-	60,884	-	-	-	90,683	-	436,185	-	587,752	-	587,752
564 AG Promotion & Development	833,219	595,243	952,197	718,259	-	-	1,860,018	1,187,231	-	-	3,645,434	2,500,733	1,144,701
	7,360,776	6,620,465	9,705,300	7,621,464	-	-	5,163,404	3,572,503	1,139,633	251,912	23,369,113	18,066,344	5,302,769
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	4,972,938	4,822,695	-	-	-	-	-	-	4,972,938	4,822,695	150,243
Arts Council, Nebraska													
326 Promotion of Arts	659,579	617,991	119,777	431	-	-	253,340	216,294	-	-	1,032,696	834,716	197,980
327 Aid to the Arts	910,387	910,388	5,950	-	-	-	735,963	688,765	-	-	1,652,300	1,599,153	53,147
329 NE Arts and Humanities	-	-	2,138,893	1,153,268	-	-	-	-	-	-	2,138,893	1,153,268	985,625
	1,569,966	1,528,379	2,264,620	1,153,699	-	-	989,303	905,059	-	-	4,823,889	3,587,137	1,236,752
Attorney General													
011 Salary - Attorney General	137,544	124,898	-	-	-	-	-	-	-	-	137,544	124,898	12,646
270 Administration	1,065,207	963,363	-	-	-	-	-	-	-	-	1,065,207	963,363	101,844
271 Civil Bureau	704,772	643,831	-	-	-	-	-	-	1,058,208	786,894	1,762,980	1,430,725	332,255
272 Criminal Bureau	3,451,393	3,288,038	496,536	296,001	-	-	2,406,319	1,129,691	-	-	6,354,248	4,713,730	1,640,518
273 Legal Services Bureau	1,048,701	885,766	-	-	-	-	-	-	544,075	456,244	1,592,776	1,342,010	250,766
274 Public Protection Bureau	528,551	391,424	929,187	781,298	-	-	-	-	305,988	221,230	1,763,726	1,393,952	369,774
290 State Settlement Funds	-	-	1,909,836	1,785,889	-	-	-	-	-	-	1,909,836	1,785,889	123,947
496 Interstate Water Litigation	298,115	153,568	-	-	-	-	-	-	-	-	298,115	153,568	144,547
575 Byrne Grants	-	-	106,064	-	-	-	47,821	-	-	-	153,885	-	153,885
	7,234,283	6,450,888	3,441,623	2,863,188	-	-	2,454,140	1,129,691	1,908,271	1,464,368	15,038,317	11,908,135	3,130,182
Auditor of Public Accounts													
010 Salary - Auditor	124,700	123,218	-	-	-	-	-	-	-	-	124,700	123,218	1,482
506 State Agcy & County Post Audits	2,589,338	2,561,711	-	-	-	-	-	-	-	-	2,589,338	2,561,711	27,627
525 Cooperative Audits	-	-	3,056,845	1,569,673	-	-	-	-	-	-	3,056,845	1,569,673	1,487,172
	2,714,038	2,684,929	3,056,845	1,569,673	-	-	-	-	-	-	5,770,883	4,254,602	1,516,281
Banking and Finance, Department of													
065 Financial Institutions	-	-	6,493,625	5,398,851	-	-	-	-	-	-	6,493,625	5,398,851	1,094,774
066 Securities	-	-	1,675,088	1,624,552	-	-	-	-	-	-	1,675,088	1,624,552	50,536
	-	-	8,168,713	7,023,403	-	-	-	-	-	-	8,168,713	7,023,403	1,145,310

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

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	-	-	214,199	136,746	-	-	-	-	-	-	214,199	136,746	77,453
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	2,135,047	2,004,889	204,274	57,671	-	-	6,118,382	3,517,239	-	-	8,457,703	5,579,799	2,877,904
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	5,888,645	5,527,235	-	-	-	-	-	-	5,888,645	5,527,235	361,410
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	11,543,958	8,592,525	-	-	-	-	-	-	11,543,958	8,592,525	2,951,433
Correctional Services, Department of													
213 NDCS Workforce Recruit / Dev	523,465	523,465	-	-	-	-	-	-	-	-	523,465	523,465	-
214 Vocational and Life Skills	6,590,128	5,112,756	-	-	-	-	-	-	-	-	6,590,128	5,112,756	1,477,372
260 Secure Youth Facility	4,572,470	4,471,657	-	-	-	-	68,888	56,633	-	-	4,641,358	4,528,290	113,068
300 Tecumseh Correctional Ctr	21,670,882	20,717,418	-	-	-	-	-	-	-	-	21,670,882	20,717,418	953,464
368 CCC - Lincoln	8,281,442	7,590,771	-	-	-	-	-	-	-	-	8,281,442	7,590,771	690,671
369 CCC - Omaha	3,098,069	2,678,681	-	-	-	-	-	-	-	-	3,098,069	2,678,681	419,388
370 Central Office	75,719,964	73,313,671	2,153,026	2,141,574	-	-	3,080,921	757,612	-	-	80,953,911	76,212,857	4,741,054
372 State Penitentiary	31,239,378	29,846,524	-	-	-	-	-	-	-	-	31,239,378	29,846,524	1,392,854
373 Center for Women - York	9,052,283	8,643,763	-	-	-	-	-	-	-	-	9,052,283	8,643,763	408,520
375 Diagnostic and Eval. Center	10,418,964	9,373,439	-	-	-	-	-	-	-	-	10,418,964	9,373,439	1,045,525
376 Lincoln Correctional Center	16,794,173	15,326,736	-	-	-	-	-	-	-	-	16,794,173	15,326,736	1,467,437
377 Omaha Correctional Center	19,416,858	17,964,876	-	-	-	-	-	-	-	-	19,416,858	17,964,876	1,451,982
386 McCook Work Camp	5,873,676	5,209,784	-	-	-	-	-	-	-	-	5,873,676	5,209,784	663,892
390 Federal Surplus Property	-	-	-	-	-	-	-	-	2,171,628	1,414,936	2,171,628	1,414,936	756,692
495 Central Warehouse	-	-	-	-	-	-	-	-	7,912,412	1,301,559	7,912,412	1,301,559	6,610,853
563 Correctional Industries	-	-	-	-	-	-	-	-	15,128,985	14,059,599	15,128,985	14,059,599	1,069,386
725 Building Depreciation	86,848	56,982	-	-	-	-	-	-	-	-	86,848	56,982	29,866
906 RTC High Security Expansion	-	-	-	-	32,221,718	13,328,560	-	-	-	-	32,221,718	13,328,560	18,893,157
913 Security System Upgrade	162	-	-	-	2,491,995	682,965	-	-	-	-	2,492,157	682,965	1,809,192
914 Infrastructure and Maintenance	-	-	-	-	3,515,309	1,383,239	-	-	-	-	3,515,309	1,383,239	2,132,070
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	2,502,006	1,473,431	2,502,006	1,473,431	1,028,575
927 Comm Correction Renovation	-	-	-	-	2,096,572	1,555,018	-	-	-	-	2,096,572	1,555,018	541,554
928 Reception and Treatment Center	-	-	-	-	55,890,855	25,685,235	-	-	-	-	55,890,855	25,685,235	30,205,620
929 NSP Dormitory	-	-	-	-	3,700,286	3,021,742	-	-	-	-	3,700,286	3,021,742	678,544
	213,338,762	200,830,523	2,153,026	2,141,574	99,916,735	45,656,759	3,149,809	814,245	27,715,031	18,249,525	346,273,363	267,692,626	78,580,736
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	1,014,124	614,684	-	-	-	-	-	-	-	-	1,014,124	614,684	399,440
155 County Juvenile Services Aid	9,420,736	6,373,337	-	-	-	-	-	-	-	-	9,420,736	6,373,337	3,047,399
198 Central Administration	2,702,828	766,771	62,129	31,573	-	-	13,062,026	5,285,356	-	-	15,826,983	6,083,700	9,743,283
199 Law Enforcement Training Ctr	2,507,383	2,168,347	970,444	550,717	-	-	116,763	46,781	-	-	3,594,590	2,765,845	828,745
201 Victim/Witness Assistance	167,527	167,527	-	-	-	-	16,712,226	10,411,791	-	-	16,879,753	10,579,318	6,300,435
202 Crime Victims Reparations	37,789	25,368	329,393	162,850	-	-	175,217	115,544	-	-	542,399	303,762	238,637
203 Jail Standards Board	379,133	325,973	-	-	-	-	-	-	-	-	379,133	325,973	53,160

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

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	1,162,974	623,340	80,801	-	-	-	-	-	-	-	1,243,775	623,340	620,435
210 State Agency Byrne Grants	-	-	-	-	-	-	2,434,838	-	-	-	2,434,838	-	2,434,838
215 Criminal Justice Info System	265,844	249,078	-	-	-	-	1,281,274	786,846	-	-	1,547,118	1,035,924	511,194
220 Comm Corrections Council	190,147	78,209	1,067,191	244,593	-	-	-	-	-	-	1,257,338	322,802	934,536
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
	<u>17,848,485</u>	<u>11,392,634</u>	<u>2,519,313</u>	<u>989,733</u>	<u>-</u>	<u>-</u>	<u>33,848,446</u>	<u>16,646,318</u>	<u>-</u>	<u>-</u>	<u>54,216,244</u>	<u>29,028,685</u>	<u>25,187,559</u>
Dairy Industry Dev. Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,966,439	1,463,669	-	-	-	-	-	-	1,966,439	1,463,669	502,770
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,121,929	1,043,498	61,986	15,782	-	-	-	-	-	-	1,183,915	1,059,280	124,635
Dry Bean Commission													
137 Dry Bean Commission	-	-	819,311	173,158	-	-	-	-	-	-	819,311	173,158	646,153
Dry Pea and Lentil Commission													
137 Dry Pea and Lentil Commission	-	-	140,000	-	-	-	-	-	-	-	140,000	-	140,000
Economic Development, Department of													
601 Community & Rural Development	1,076,746	1,064,624	42,099,892	11,091,806	-	-	32,072,982	20,715,110	-	-	75,249,620	32,871,540	42,378,080
603 Industrial Recruitment	13,258,604	9,762,077	26,734,544	4,434,374	-	-	807,809	355,678	-	-	40,800,957	14,552,129	26,248,828
604 Business Incentives	1,153,305	312,499	-	-	-	-	-	-	-	-	1,153,305	312,499	840,806
655 Local Civic/Convention Finance	-	-	9,251,342	2,318,692	-	-	-	-	-	-	9,251,342	2,318,692	6,932,650
	<u>15,488,655</u>	<u>11,139,200</u>	<u>78,085,778</u>	<u>17,844,872</u>	<u>-</u>	<u>-</u>	<u>32,880,791</u>	<u>21,070,788</u>	<u>-</u>	<u>-</u>	<u>126,455,224</u>	<u>50,054,860</u>	<u>76,400,364</u>
Education, State Department of													
025 Commissioner's Office	11,413,662	10,615,829	1,872,199	985,649	-	-	20,930,437	11,346,067	-	-	34,216,298	22,947,545	11,268,753
158 Education Aid	1,304,087,745	1,279,161,927	7,546,612	2,560,429	-	-	559,105,894	442,340,974	-	-	1,870,740,251	1,724,063,330	146,676,921
161 Education Innovation	-	-	13,565,570	5,037,042	-	-	-	-	-	-	13,565,570	5,037,042	8,528,528
351 Vocational Rehabilitation	6,665,323	6,597,866	864,625	198,971	-	-	39,054,010	16,020,092	-	-	46,583,958	22,816,929	23,767,029
352 Disability Determinations	-	-	-	-	-	-	15,467,760	10,752,683	-	-	15,467,760	10,752,683	4,715,077
401 School for the Deaf	2,583,688	2,096,611	5,930	-	-	-	-	-	-	-	2,589,618	2,096,611	493,007
402 School for Visually Handicapped	2,519,957	2,229,430	-	-	-	-	-	-	-	-	2,519,957	2,229,430	290,527
403 Assessment/Report Card	9,087	9,087	-	-	-	-	489,939	457,615	-	-	499,026	466,702	32,324
440 Human Resources	-	-	-	-	-	-	63,699	28,657	-	-	63,699	28,657	35,042
441 Teaching and Learning	4,622,399	4,258,804	92,858	1,624	-	-	970,974	406,753	-	-	5,686,231	4,667,181	1,019,050
442 Diversity Pop Equity-Instr	-	-	-	-	-	-	28,635	17,956	-	-	28,635	17,956	10,679
443 Network Educ. & Tech Services	23,074	9,274	51,671	-	-	-	78,562	19,670	2,146,960	461,241	2,300,267	490,185	1,810,082
444 Office of Early Childhood	527,264	526,688	218,855	4,088	-	-	1,280,714	884,228	-	-	2,026,833	1,415,004	611,829
445 Data Systems	247,955	247,955	87,586	14,605	-	-	837,147	671,363	16,512	-	1,189,200	933,923	255,277
446 Adult Program Services	433,735	431,071	37,933	382	-	-	852,676	626,092	-	-	1,324,344	1,057,545	266,799
447 School Improvement/Accreditation	55,959	55,955	581,788	267,949	-	-	94,583	39,390	-	-	732,330	363,294	369,036
448 Diversity Pop. Special Education	202,023	196,020	88,563	-	-	-	3,497,100	2,123,500	-	-	3,787,686	2,319,520	1,468,166
449 Federal Programs	-	-	3,361	-	-	-	14,713,479	7,995,777	-	-	14,716,840	7,995,777	6,721,063
450 Select Dept Wide Costs	55,310	54,027	33,151	6,977	-	-	3,521,454	2,903,165	-	-	3,609,915	2,964,169	645,746
451 Finance & Organizational Services	17,142	17,142	-	-	-	-	186,079	33,233	8,433	818	211,654	51,193	160,461
452 Budget and Grants Management	-	-	-	-	-	-	53,186	39,714	-	-	53,186	39,714	13,471
453 Information Dystems / Services	10,381	10,381	-	-	-	-	25,000	15,369	-	-	35,381	25,750	

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
454 School and District Support	338,626	338,626	-	-	-	-	-	-	-	-	338,626	338,626	
614 Professional Practices Comm	-	-	189,160	108,853	-	-	-	-	-	-	189,160	108,853	80,307
	<u>1,333,813,330</u>	<u>1,306,856,693</u>	<u>25,239,862</u>	<u>9,186,569</u>	<u>-</u>	<u>-</u>	<u>661,251,328</u>	<u>496,722,298</u>	<u>2,171,905</u>	<u>462,059</u>	<u>2,022,476,425</u>	<u>1,813,227,619</u>	<u>209,239,174</u>
Educational Lands and Funds, Board of													
529 Land Surveys	411,891	378,687	33,112	17,111	-	-	-	-	-	-	445,003	395,798	49,205
554 Disputed Survey Settlements	-	-	40,882	80	-	-	-	-	-	-	40,882	80	40,802
582 School Land Trust	-	-	32,338,529	16,147,183	-	-	-	-	-	-	32,338,529	16,147,183	16,191,346
	<u>411,891</u>	<u>378,687</u>	<u>32,412,523</u>	<u>16,164,374</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>32,824,414</u>	<u>16,543,061</u>	<u>16,281,353</u>
Educational Telecommunications Commission, Nebraska													
533 Network Operations	10,173,401	9,861,257	458,140	319,963	-	-	-	-	-	-	10,631,541	10,181,220	450,321
566 Public Radio	488,772	464,511	37,549	-	-	-	-	-	-	-	526,321	464,511	61,810
905 KLNE Lexington Transmitter	-	-	-	-	480,000	479,140	-	-	-	-	480,000	479,140	860
908 Tower lighting project	433,000	383,058	-	-	245,540	105,540	-	-	-	-	678,540	488,598	189,942
918 KXNE Norfolk Transmitter	-	-	-	-	427,000	426,999	-	-	-	-	427,000	426,999	1
928 Radio Transmission Equip Replc	-	-	-	-	390,000	383,170	-	-	-	-	390,000	383,170	6,830
	<u>11,095,173</u>	<u>10,708,826</u>	<u>495,689</u>	<u>319,963</u>	<u>1,542,540</u>	<u>1,394,849</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,133,402</u>	<u>12,423,638</u>	<u>709,764</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	2,685,630	1,963,268	-	-	-	-	-	-	2,685,630	1,963,268	722,362
Engineers and Architects, Board of Examiners for Professional													
082 Enforce Stnds / Engrs & Archts	-	-	1,010,052	597,334	-	-	-	-	-	-	1,010,052	597,334	412,718
Environment & Energy, Department of													
106 Energy Office Administration	-	-	1,661,245	314,886	-	-	9,031,412	6,887,607	-	-	10,692,657	7,202,493	3,490,164
513 Environmental Quality	362,073	359,845	-	-	-	-	4,905,251	4,349,240	-	-	5,267,324	4,709,085	558,239
523 Wastewater Loan Fund	-	-	872,142	872,142	-	-	7,190,000	3,338,550	-	-	8,062,142	4,210,692	3,851,450
528 Drinking Water Loan Fund	-	-	-	-	-	-	8,752,087	7,154,569	-	-	8,752,087	7,154,569	1,597,518
586 Water Quality	2,908,233	2,836,110	24,054,557	13,318,821	-	-	11,133,495	9,806,368	-	-	38,096,285	25,961,299	12,134,986
587 Waste Management	241,382	224,673	14,232,007	8,677,290	-	-	2,356,631	2,122,522	-	-	16,830,020	11,024,485	5,805,535
588 Air Quality	440,981	419,346	8,202,201	5,431,665	-	-	1,929,415	1,484,023	-	-	10,572,597	7,335,034	3,237,563
	<u>3,952,669</u>	<u>3,839,974</u>	<u>49,022,152</u>	<u>28,614,804</u>	<u>-</u>	<u>-</u>	<u>45,298,291</u>	<u>35,142,879</u>	<u>-</u>	<u>-</u>	<u>98,273,112</u>	<u>67,597,657</u>	<u>30,675,455</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,475,155	1,198,145	-	-	-	-	1,081,705	774,272	-	-	2,556,860	1,972,417	584,443
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	1,084,099	452,395	-	-	-	-	-	-	1,084,099	452,395	631,704
Fire Marshal, State													
225 General Operations	3,465,743	3,294,009	1,336,871	417,949	-	-	49,159	-	-	-	4,851,773	3,711,958	1,139,815
226 Pipeline Safety	-	-	546,995	451,276	-	-	225,743	101,337	-	-	772,738	552,613	220,125
227 Underground Storage Tanks	-	-	973,612	215,882	-	-	584,954	421,759	-	-	1,558,566	637,641	920,925
229 Cigarette Ignition Testing	-	-	47,536	29,738	-	-	-	-	-	-	47,536	29,738	17,798
230 Safety Inspection Program	-	-	1,579,163	1,086,185	-	-	-	-	-	-	1,579,163	1,086,185	492,978

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
340 Training Division	1,018,397	956,599	22,494	22,296	-	-	145,032	115,867	-	-	1,185,923	1,094,762	91,161
845 Public Safety Comm. System	133,711	108,613	143,468	-	-	-	-	-	-	-	277,179	108,613	168,566
	<u>4,617,851</u>	<u>4,359,221</u>	<u>4,650,139</u>	<u>2,223,326</u>	<u>-</u>	<u>-</u>	<u>1,004,888</u>	<u>638,963</u>	<u>-</u>	<u>-</u>	<u>10,272,878</u>	<u>7,221,510</u>	<u>3,051,368</u>
Foster Care Review Board, State													
116 Foster Care Review Office	2,344,927	2,001,984	11,369	-	-	-	625,839	207,221	-	-	2,982,135	2,209,205	772,930
353 Children's Commission	-	-	211,172	167,829	-	-	-	-	-	-	211,172	167,829	43,343
	<u>2,344,927</u>	<u>2,001,984</u>	<u>222,541</u>	<u>167,829</u>	<u>-</u>	<u>-</u>	<u>625,839</u>	<u>207,221</u>	<u>-</u>	<u>-</u>	<u>3,193,307</u>	<u>2,377,034</u>	<u>816,273</u>
Game and Parks Commission													
162 Environmental Trust	-	-	49,784,584	16,839,352	-	-	-	-	-	-	49,784,584	16,839,352	32,945,232
330 Habitat Development	-	-	8,743,245	7,760,063	-	-	5,097,375	3,519,205	-	-	13,840,620	11,279,268	2,561,352
336 Wildlife Conservation	2,110,993	1,591,980	32,014,265	23,657,038	-	-	4,281,899	3,610,701	-	-	38,407,157	28,859,719	9,547,438
337 Administration	1,079,709	853,803	5,623,389	4,488,112	-	-	-	-	-	-	6,703,098	5,341,915	1,361,183
338 Niobrara Council	42,011	42,011	6,921	3,746	-	-	137,736	114,268	-	-	186,668	160,025	26,643
549 Parks - Admin & Operation	7,084,819	7,061,411	27,410,665	21,048,155	-	-	76,357	33,945	-	-	34,571,841	28,143,511	6,428,330
550 Planning & Trails Coordination	553,602	460,975	1,572,670	1,099,798	-	-	161,630	53,848	-	-	2,287,902	1,614,621	673,281
617 Engineering & Area Maintenance	1,730,471	1,712,041	2,569,943	554,489	-	-	-	-	-	-	4,300,414	2,266,530	2,033,884
628 Credit Card Discount Sales	-	-	785,993	702,074	-	-	-	-	-	-	785,993	702,074	83,919
846 Public Safety Comm. System	24,525	23,190	349,563	299,624	-	-	-	-	-	-	374,088	322,814	51,274
900 State Park Facilities Improvement	-	-	2,597,429	148,130	-	-	1,217,669	500,000	-	-	3,815,098	648,130	3,166,968
901 State Parks Maintenance	-	-	17,828,302	8,132,690	-	-	277,520	79,925	-	-	18,105,822	8,212,615	9,893,207
902 Trail Development Assistance	-	-	-	-	-	-	2,013,563	17,220	-	-	2,013,563	17,220	1,996,343
919 Aid - Political Sub Divisions	-	-	-	-	-	-	1,320,442	358,837	-	-	1,320,442	358,837	961,605
924 Wildlife Land Acquis/Improve	-	-	3,529,949	163,319	-	-	265,097	100,000	-	-	3,795,046	263,319	3,531,727
955 Youth Outdoor Skill Training	-	-	331,115	114,971	-	-	461,828	353,538	-	-	792,943	468,509	324,434
960 Park and Recreation Land Acquis	-	-	304,731	226,083	-	-	255,500	224,481	-	-	560,231	450,564	109,667
966 State Recreational Trails	-	-	232,582	31,482	-	-	2,277,015	7,533	-	-	2,509,597	39,015	2,470,582
967 State Park Improvements	-	-	1,023,872	33,902	-	-	157,663	-	-	-	1,181,535	33,902	1,147,633
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	-	-	5,102,414	201,964	-	-	332,004	173,445	-	-	5,434,418	375,409	5,059,009
971 Special Use Areas	-	-	797,979	132,344	-	-	136,722	-	-	-	934,701	132,344	802,357
972 Administration Facilities	-	-	1,150,756	172,770	-	-	-	-	-	-	1,150,756	172,770	977,986
973 Fish Production	-	-	2,937,362	40,549	-	-	40,060	-	-	-	2,977,422	40,549	2,936,873
975 Emergency Repairs - Parks	-	-	1,493,710	558,417	-	-	520,638	-	-	-	2,014,348	558,417	1,455,931
976 Emer Repairs - Other facilities	-	-	840,779	219,577	-	-	1,889,454	152,319	-	-	2,730,233	371,896	2,358,337
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	187,000	-	439,533	-	-	-	248,369	-	-	-	874,902	-	874,902
981 Aquatic Habitat Improvement	-	-	13,769,619	1,855,447	-	-	249,468	-	-	-	14,019,087	1,855,447	12,163,640
987 Nebraska Outdoor Venture Parks	-	-	20,527,293	4,021,807	-	-	1,262,195	7,752	-	-	21,789,488	4,029,559	17,759,929
	<u>12,813,130</u>	<u>11,745,411</u>	<u>202,347,227</u>	<u>92,505,903</u>	<u>-</u>	<u>-</u>	<u>22,680,204</u>	<u>9,307,017</u>	<u>-</u>	<u>-</u>	<u>237,840,561</u>	<u>113,558,331</u>	<u>124,282,230</u>
Geologists, Board of													
159 Enforcement of Standards	-	-	38,262	29,588	-	-	-	-	-	-	38,262	29,588	8,674
Governor													
002 Salary - Governor	149,525	141,850	-	-	-	-	-	-	-	-	149,525	141,850	7,675
018 Policy Research Office	1,054,558	685,097	-	-	-	-	-	-	-	-	1,054,558	685,097	369,461
021 Office of the Governor	2,117,863	1,186,286	-	-	-	-	-	-	-	-	2,117,863	1,186,286	931,577
	<u>3,321,946</u>	<u>2,013,233</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,321,946</u>	<u>2,013,233</u>	<u>1,308,713</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

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	-	-	481,137	94,612	-	-	-	-	-	-	481,137	94,612	386,525
Health and Human Services													
030 Tobacco Prevention and Control	-	-	3,306,584	2,361,145	-	-	18,000	-	-	-	3,324,584	2,361,145	963,439
033 Department Central Office	-	-	19,835,899	-	-	-	11,986,312	-	-	-	31,822,211	-	31,822,211
038 Behavioral Health Aid	81,877,564	59,329,074	15,865,234	11,682,171	-	-	28,853,271	16,498,113	-	-	126,596,069	87,509,358	39,086,711
175 Medical Student Assistance	680,723	680,723	3,692,532	1,886,693	-	-	457,628	439,364	-	-	4,830,883	3,006,780	1,824,103
176 Nursing Incentives	-	-	40,000	-	-	-	-	-	-	-	40,000	-	40,000
178 Professional Licensure	104,509	21,887	13,100,163	5,916,284	-	-	-	-	-	-	13,204,672	5,938,171	7,266,501
249 Medicaid Expansion Admin	5,126,836	4,369,446	-	-	-	-	10,684,188	7,015,199	-	-	15,811,024	11,384,645	4,426,378
250 Juvenile Services	2,977,096	-	131,413	-	-	-	609,816	-	-	-	3,718,325	-	3,718,325
261 General Operations	73,391,635	64,463,533	1,745,691	250,567	-	-	151,204,558	147,948,024	-	-	226,341,884	212,662,124	13,679,760
262 Public Health Administration	6,779,657	5,616,719	16,634,073	12,559,333	-	-	114,855,987	100,150,505	-	-	138,269,717	118,326,557	19,943,160
263 Medicaid & LTC Administration	14,355,646	12,683,549	400,000	207,496	-	-	36,937,427	35,607,565	-	-	51,693,073	48,498,610	3,194,463
264 Children & Family Svs Adm	3,337,620	3,024,999	-	-	-	-	75,000	71,846	-	-	3,412,620	3,096,845	315,775
265 Protection & Safety	22,444,877	21,814,122	1,200,000	406,485	-	-	33,926,767	32,705,024	-	-	57,571,644	54,925,631	2,646,013
266 Economic & Family Support	18,113,834	17,627,627	577,362	392,044	-	-	45,966,848	44,672,199	-	-	64,658,044	62,691,870	1,966,174
267 Dev Disabilities Service Coordinat	8,491,897	8,019,570	-	-	-	-	10,174,662	9,328,208	-	-	18,666,559	17,347,778	1,318,781
268 Behavioral Health Administration	4,249,219	3,700,925	500,000	-	-	-	4,645,485	3,377,991	-	-	9,394,704	7,078,916	2,315,788
269 Dev Disabilities Administration	3,894,574	3,403,787	43,570	37,781	-	-	5,240,960	4,542,190	-	-	9,179,104	7,983,758	1,195,346
315 Office of Juvenile Services	486,537	337,270	-	-	-	-	-	-	-	-	486,537	337,270	149,267
344 Childrens Health Insurance	24,274,309	18,336,273	7,333,904	6,835,700	-	-	120,381,379	78,862,454	-	-	151,989,592	104,034,427	47,955,165
347 Public Assistance	96,756,471	70,779,875	5,637,072	4,134,258	-	-	150,840,121	134,674,553	-	-	253,233,664	209,588,686	43,644,978
348 Medical Assistance	947,270,661	842,946,772	61,964,553	20,655,510	-	-	1,657,457,627	1,605,543,711	-	-	2,666,692,841	2,469,145,993	197,546,848
349 Mediaid Expansion Aid	43,863,305	27,023,608	-	-	-	-	253,260,870	226,435,542	-	-	297,124,175	253,459,150	43,665,025
350 Child Abuse Prevention	-	-	703,378	230,533	-	-	-	-	-	-	703,378	230,533	472,845
354 Child Welfare Aid	198,502,034	167,652,184	2,734,444	2,734,444	-	-	49,727,618	46,346,621	-	-	250,964,096	216,733,249	34,230,847
359 Bridge To Independence	1,829,086	1,794,126	-	-	-	-	2,861,870	1,222,957	-	-	4,690,956	3,017,083	1,673,873
361 Regional Center - Hastings	3,971,643	3,940,742	1,929,639	1,565,232	-	-	2,039,310	595,580	-	-	7,940,592	6,101,554	1,839,038
363 Regional Center - Lincoln	47,815,494	42,513,065	2,936,724	2,656,579	-	-	2,790,773	1,435,482	-	-	53,542,991	46,605,126	6,937,865
365 Mental Health	-	-	-	-	-	-	2,168,929	-	-	-	2,168,929	-	2,168,929
371 YRTC - Geneva	7,227,628	6,924,919	131,272	174	-	-	198,463	67,722	-	-	7,557,363	6,992,815	564,548
374 YRTC - Kearney	15,988,822	13,442,898	1,081,454	928,591	-	-	447,669	266,588	-	-	17,517,945	14,638,077	2,879,868
421 Beatrice State Develop. Center	13,907,975	8,404,102	2,757,856	1,708,786	-	-	22,169,757	16,813,708	-	-	38,835,588	26,926,596	11,909,992
424 Dev Disabilities Aid	171,338,543	139,755,762	7,152,000	5,332,000	-	-	-	-	-	-	178,490,543	145,087,762	33,402,781
502 Public Health Aid	7,790,507	7,751,347	9,728,342	8,060,980	-	-	-	-	-	-	17,518,849	15,812,327	1,706,522
514 Health Aid	7,058,060	4,717,732	14,770,755	10,013,428	-	-	66,429,477	58,779,833	-	-	88,258,292	73,510,993	14,747,299
559 Aging Care Management	2,917,877	1,893,717	-	-	-	-	-	-	-	-	2,917,877	1,893,717	1,024,160
571 Aging Comm-based Services Aid	11,093,730	8,139,715	111,855	100,832	-	-	13,542,565	9,065,600	-	-	24,748,150	17,306,147	7,442,003
621 Stem Cell Research	-	-	463,184	444,711	-	-	-	-	-	-	463,184	444,711	18,473
622 Cancer Research	-	-	5,421,887	3,308,536	-	-	-	-	-	-	5,421,887	3,308,536	2,113,351
623 BioMedical Research	-	-	17,110,456	14,810,829	-	-	-	-	-	-	17,110,456	14,810,829	2,299,627
870 Norfolk Sex Offender Treatment	18,220,486	17,202,909	310,000	17,403	-	-	-	-	-	-	18,530,486	17,220,312	1,310,174
919 Chemical Dependency Program	82,074	8,937	-	-	2,101,956	1,109,065	-	-	-	-	2,184,030	1,118,002	1,066,028
936 LRC - Ligature Mitigation	5,600,000	996,883	-	-	-	-	-	-	-	-	5,600,000	996,883	4,603,117
	<u>1,871,820,929</u>	<u>1,589,318,797</u>	<u>219,351,296</u>	<u>119,238,525</u>	<u>2,101,956</u>	<u>1,109,065</u>	<u>2,799,953,337</u>	<u>2,582,466,579</u>	-	-	<u>4,893,227,518</u>	<u>4,292,132,966</u>	<u>601,100,706</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

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	1,666,590	1,585,617	1,083,151	292,274	-	-	-	-	-	-	2,749,741	1,877,891	871,850
258 Library/Archives	810,754	734,307	186,383	101,688	-	-	10,000	10,000	-	-	1,007,137	845,995	161,142
541 Museum Operation	998,887	938,454	130,854	68,344	-	-	61,184	17,452	-	-	1,190,925	1,024,250	166,675
542 Branch Museums	717,099	633,085	100,000	-	-	-	-	-	-	-	817,099	633,085	184,014
543 Archeology	389,831	282,408	961,027	680,285	-	-	20,604	10,389	-	-	1,371,462	973,082	398,380
552 Historical Preservation	255,441	221,688	202,912	102,616	-	-	986,925	670,980	-	-	1,445,278	995,284	449,994
632 Hall of Fame Commission	3,979	28	199,989	37,588	-	-	-	-	-	-	203,968	37,616	166,352
647 Skeletal Remains Protection Act	42,516	24,232	-	-	-	-	-	-	-	-	42,516	24,232	18,284
653 Ford Conservation Center	152,884	121,260	797,586	520,818	-	-	-	-	-	-	950,470	642,078	308,392
959 Chimney Rock Renovations	-	-	410,193	369,022	-	-	-	-	-	-	410,193	369,022	41,171
	<u>5,037,981</u>	<u>4,541,079</u>	<u>4,072,095</u>	<u>2,172,635</u>	<u>-</u>	<u>-</u>	<u>1,078,713</u>	<u>708,821</u>	<u>-</u>	<u>-</u>	<u>10,188,789</u>	<u>7,422,535</u>	<u>2,766,254</u>
Indian Affairs, Commission on													
584 Indian Affairs	270,288	256,546	59,998	20,002	-	-	15,000	-	-	-	345,286	276,548	68,738
Industrial Relations, Commission of													
490 Commissioner Expenses	110,959	11,500	-	-	-	-	-	-	-	-	110,959	11,500	99,459
531 Administration	301,555	192,923	-	-	-	-	-	-	-	-	301,555	192,923	108,632
	<u>412,514</u>	<u>204,423</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>412,514</u>	<u>204,423</u>	<u>208,091</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	158,791	115,719	-	-	-	-	-	-	158,791	115,719	43,072
069 Enforce Standards - Insurance	-	-	15,008,915	10,652,741	-	-	2,760,605	1,181,582	-	-	17,769,520	11,834,323	5,935,197
556 Liquidation of Insurance Comp	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
	<u>-</u>	<u>-</u>	<u>15,177,706</u>	<u>10,768,460</u>	<u>-</u>	<u>-</u>	<u>2,760,605</u>	<u>1,181,582</u>	<u>-</u>	<u>-</u>	<u>17,938,311</u>	<u>11,950,042</u>	<u>5,988,269</u>
Investment Council, Nebraska													
610 Investment Administration	-	-	3,239,323	2,718,648	-	-	-	-	-	-	3,239,323	2,718,648	520,675
Labor, Department of													
031 Division of Employment	-	-	6,101,592	1,084,195	-	-	76,683,457	60,056,436	-	-	82,785,049	61,140,631	21,644,418
194 Public Protection	798,397	562,290	868,650	571,277	-	-	861,096	575,466	-	-	2,528,143	1,709,033	819,110
903 NDOL Admin Bldg HVAC	-	-	3,253,538	3,192,468	-	-	3,150,000	1,588,841	-	-	6,403,538	4,781,309	1,622,229
	<u>798,397</u>	<u>562,290</u>	<u>10,223,780</u>	<u>4,847,940</u>	<u>-</u>	<u>-</u>	<u>80,694,553</u>	<u>62,220,743</u>	<u>-</u>	<u>-</u>	<u>91,716,730</u>	<u>67,630,973</u>	<u>24,085,757</u>
Land Surveyors, State Board of													
Examiners for													
083 Enforce Stndrds - Land Surveyor	-	-	42,518	17,951	-	-	-	-	-	-	42,518	17,951	24,567
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	34,270	19,654	-	-	-	-	-	-	34,270	19,654	14,616
Latino American Commission													
537 Latino-American Commission	306,634	253,148	5,450	47	-	-	-	-	-	-	312,084	253,195	58,889

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Legislative Council													
001 Salaries - Legislators	632,982	627,559	-	-	-	-	-	-	-	-	632,982	627,559	5,423
122 Legislative Services	12,978,136	10,202,131	150,269	75,866	-	-	78,540	-	-	-	13,206,945	10,277,997	2,928,948
123 Clerk of Legislature	5,816,910	4,284,014	85,217	67,411	-	-	-	-	-	-	5,902,127	4,351,425	1,550,702
126 Legislative Research	993,042	764,817	-	-	-	-	-	-	-	-	993,042	764,817	228,225
127 Revisor of Statutes	1,740,938	1,496,573	75,000	75,000	-	-	-	-	-	-	1,815,938	1,571,573	244,365
129 Legislative Audit	858,229	694,638	-	-	-	-	-	-	-	-	858,229	694,638	163,591
501 Committee on Intragvtmntl Coop	622,918	381,267	-	-	-	-	-	-	-	-	622,918	381,267	241,651
504 Office of Public Counsel	2,191,486	1,577,850	-	-	-	-	-	-	-	-	2,191,486	1,577,850	613,636
638 Fiscal and Program Analysis	1,779,785	1,512,770	-	-	-	-	-	-	-	-	1,779,785	1,512,770	267,015
	<u>27,614,426</u>	<u>21,541,619</u>	<u>310,486</u>	<u>218,277</u>	<u>-</u>	<u>-</u>	<u>78,540</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>28,003,452</u>	<u>21,759,896</u>	<u>6,243,556</u>
Library Commission, Nebraska													
252 Library Operations	2,837,580	2,622,717	87,233	12,749	-	-	1,035,999	968,376	-	-	3,960,812	3,603,842	356,970
302 Library Development	1,281,837	1,281,836	-	-	-	-	1,391,598	784,131	-	-	2,673,435	2,065,967	607,468
	<u>4,119,417</u>	<u>3,904,553</u>	<u>87,233</u>	<u>12,749</u>	<u>-</u>	<u>-</u>	<u>2,427,597</u>	<u>1,752,507</u>	<u>-</u>	<u>-</u>	<u>6,634,247</u>	<u>5,669,809</u>	<u>964,438</u>
Lieutenant Governor													
008 Salary - Lieutenant Governor	115,030	107,076	-	-	-	-	-	-	-	-	115,030	107,076	7,954
124 Office - Lieutenant Governor	52,401	32,320	-	-	-	-	-	-	-	-	52,401	32,320	20,081
	<u>167,431</u>	<u>139,396</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>167,431</u>	<u>139,396</u>	<u>28,035</u>
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	5,271,947	1,377,519	120,355	100,475	-	-	-	-	-	-	5,392,302	1,477,994	3,914,308
Military, Department of													
191 Governor's Emergency Prgm-COVID19	-	-	65,058,201	3,876,088	-	-	1,032,409,068	1,001,215,799	-	-	1,097,467,269	1,005,091,887	92,375,382
192 Governor's Emergency Program	65,675,132	2,305,813	649,203	-	-	-	197,322,884	171,741,495	-	-	263,647,219	174,047,308	89,599,911
544 National and State Guard	3,691,028	3,345,396	653,927	283,834	-	-	36,263,226	33,984,229	-	-	40,608,181	37,613,459	2,994,722
545 Emergency Management	1,613,794	1,040,012	903,432	287,900	-	-	11,981,741	8,344,354	-	-	14,498,967	9,672,266	4,826,701
548 Tuition Assistance	892,934	652,622	-	-	-	-	-	-	-	-	892,934	652,622	240,312
913 1766 Readiness Ctr Remodel	-	-	-	-	542,902	414,585	542,903	414,585	-	-	1,085,805	829,170	256,635
914 Penterman Readiness Ctr Add	-	-	-	-	635,818	532,560	1,907,453	1,597,680	-	-	2,543,271	2,130,240	413,031
925 Federally Funded Projects	-	-	-	-	-	-	12,459,306	4,136,506	-	-	12,459,306	4,136,506	8,322,800
927 UNMC-Global Ctr Adv Learning	-	-	-	-	-	-	485,000	-	-	-	485,000	-	485,000
990 Bellevue Readiness CNTR Design	-	-	-	-	-	-	30,741,980	617,879	-	-	30,741,980	617,879	30,124,101
	<u>71,872,888</u>	<u>7,343,843</u>	<u>67,264,763</u>	<u>4,447,822</u>	<u>1,178,720</u>	<u>947,145</u>	<u>1,324,113,561</u>	<u>1,222,052,527</u>	<u>-</u>	<u>-</u>	<u>1,464,429,932</u>	<u>1,234,791,337</u>	<u>229,638,595</u>
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	1,004,810	824,801	-	-	-	-	-	-	1,004,810	824,801	180,009
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	32,363,212	23,153,817	-	-	248,422	83,187	-	-	32,611,634	23,237,004	9,374,630
090 License Plates	-	-	3,225,306	3,019,319	-	-	-	-	-	-	3,225,306	3,019,319	205,987
	<u>-</u>	<u>-</u>	<u>35,588,518</u>	<u>26,173,136</u>	<u>-</u>	<u>-</u>	<u>248,422</u>	<u>83,187</u>	<u>-</u>	<u>-</u>	<u>35,836,940</u>	<u>26,256,323</u>	<u>9,580,617</u>
Natural Resources, Department of													
304 NE Soil & Water Conservation	2,895,432	1,671,196	100,000	-	-	-	-	-	-	-	2,995,432	1,671,196	1,324,236
306 Water Well Decommissioning	-	-	177,064	54,498	-	-	-	-	-	-	177,064	54,498	122,566
307 NE Resources Development	2,608,087	166,770	287,363	-	-	-	-	-	-	-	2,895,450	166,770	2,728,680
309 Nat Res Water Quality	-	-	2,180,000	1,300,000	-	-	-	-	-	-	2,180,000	1,300,000	880,000

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
313 Water Sustainability Fund	-	-	43,772,098	3,068,405	-	-	-	-	-	-	43,772,098	3,068,405	40,703,693
314 Critical Infrastructure Fac.	-	-	8,695,985	7,671,080	-	-	-	-	-	-	8,695,985	7,671,080	1,024,905
334 Soil and Water Conservation	16,271,597	10,567,933	34,029,319	4,302,895	-	-	1,487,890	1,041,437	-	-	51,788,806	15,912,265	35,876,541
	<u>21,775,116</u>	<u>12,405,899</u>	<u>89,241,829</u>	<u>16,396,878</u>	<u>-</u>	<u>-</u>	<u>1,487,890</u>	<u>1,041,437</u>	<u>-</u>	<u>-</u>	<u>112,504,835</u>	<u>29,844,214</u>	<u>82,660,621</u>
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	-	-	1,616,375	787,539	-	-	107,018	106,926	-	-	1,723,393	894,465	828,928
Parole / Pardons, Board of													
320 Parole Board Salaries	606,209	546,893	-	-	-	-	-	-	-	-	606,209	546,893	59,316
358 Board of Parole	12,500,453	7,199,495	455,873	316,223	-	-	553,445	105,197	-	-	13,509,771	7,620,915	5,888,856
	<u>13,106,662</u>	<u>7,746,388</u>	<u>455,873</u>	<u>316,223</u>	<u>-</u>	<u>-</u>	<u>553,445</u>	<u>105,197</u>	<u>-</u>	<u>-</u>	<u>14,115,980</u>	<u>8,167,808</u>	<u>5,948,172</u>
Postsecondary Education, Coordinating Commission for													
640 Postsecondary Education	1,428,261	1,270,521	64,518	4,536	-	-	12,046	-	-	-	1,504,825	1,275,057	229,768
690 Nebr Opportunity Grant Program	7,775,172	7,775,172	13,364,797	13,291,265	-	-	-	-	-	-	21,139,969	21,066,437	73,532
691 Comm Scholarship Fund	1,103,478	985,408	-	-	-	-	-	-	-	-	1,103,478	985,408	118,070
692 Community College Gap program	-	-	1,843,305	834,175	-	-	-	-	-	-	1,843,305	834,175	1,009,130
695 Guaranty Recovery Program	-	-	14,000	-	-	-	-	-	-	-	14,000	-	14,000
	<u>10,306,911</u>	<u>10,031,101</u>	<u>15,286,620</u>	<u>14,129,976</u>	<u>-</u>	<u>-</u>	<u>12,046</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,605,577</u>	<u>24,161,077</u>	<u>1,444,500</u>
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	867,996	558,583	-	-	-	-	-	-	867,996	558,583	309,413
	<u>-</u>	<u>-</u>	<u>867,996</u>	<u>558,583</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>867,996</u>	<u>558,583</u>	<u>309,413</u>
Public Accountancy, Nebraska													
State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	537,583	336,962	-	-	-	-	-	-	537,583	336,962	200,621
Public Advocacy, Commission on													
425 Operations	-	-	1,437,262	1,197,620	-	-	-	-	-	-	1,437,262	1,197,620	239,642
426 Legal Services Aid	-	-	4,953,144	1,749,624	-	-	-	-	-	-	4,953,144	1,749,624	3,203,520
429 Civil Legal Services	-	-	420,908	144,988	-	-	-	-	-	-	420,908	144,988	275,920
430 Rural Prac Loan Repay Asst	-	-	239,245	154,744	-	-	-	-	-	-	239,245	154,744	84,501
455 DNA Testing	-	-	148,928	964	-	-	-	-	-	-	148,928	964	147,964
	<u>-</u>	<u>-</u>	<u>7,199,487</u>	<u>3,247,940</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,199,487</u>	<u>3,247,940</u>	<u>3,951,547</u>
Public Service Commission													
014 Salaries - Public Serv Comm	495,364	481,370	-	-	-	-	-	-	-	-	495,364	481,370	13,994
016 Commissioners Expenses	76,733	25,034	-	-	-	-	-	-	-	-	76,733	25,034	51,699
019 Modular Housing Units	-	-	983,471	497,983	-	-	-	-	-	-	983,471	497,983	485,488
054 Enf of Stds - Common Carriers	1,958,178	1,648,322	74,340	45,394	-	-	1,789	-	-	-	2,034,307	1,693,716	340,591
060 Grain Warehouse Survey	-	-	101,645	38,291	-	-	-	-	-	-	101,645	38,291	63,354
064 Telephone Relay System	-	-	1,672,112	792,273	-	-	-	-	-	-	1,672,112	792,273	879,839
071 NE Internet Enchrmt Fund	-	-	169,385	51,785	-	-	-	-	-	-	169,385	51,785	117,600
212 NE Competitive Tel Marketplace	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
583 Enhanced Wireless 911 Fund	-	-	20,677,005	11,223,268	-	-	763,425	218,132	-	-	21,440,430	11,441,400	9,999,030
686 Universal Service Fund	-	-	102,969,247	37,816,711	-	-	-	-	-	-	102,969,247	37,816,711	65,152,536
790 Natural Gas Regulation	-	-	2,988,810	813,015	-	-	-	-	-	-	2,988,810	813,015	2,175,795

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
792 Major Oil Pipeline Siting	-	-	13,429,984	-	-	-	-	-	-	-	13,429,984	-	13,429,984
	2,530,275	2,154,726	143,095,999	51,278,720	-	-	765,214	218,132	-	-	146,391,488	53,651,578	92,739,910
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	325	-	766,025	570,185	-	-	-	-	-	-	766,350	570,185	196,165
081 NE Racetrack Gaming Act	475,000	-	-	-	-	-	-	-	-	-	475,000	-	475,000
	475,325	-	766,025	570,185	-	-	-	-	-	-	1,241,350	570,185	196,165
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	527,402	306,090	-	-	-	-	-	-	527,402	306,090	221,312
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	2,147,725	1,639,895	-	-	-	-	-	-	2,147,725	1,639,895	507,830
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	7,281,757	5,579,028	-	-	-	-	-	-	7,281,757	5,579,028	1,702,729
042 Board Member Expenses	-	-	52,430	14,827	-	-	-	-	-	-	52,430	14,827	37,603
515 Public Employees Retirement	54,839,932	54,839,933	-	-	-	-	-	-	-	-	54,839,932	54,839,933	(1)
	54,839,932	54,839,933	7,334,187	5,593,855	-	-	-	-	-	-	62,174,119	60,433,788	1,740,331
Revenue, Department of													
013 Salary - Tax Commissioner	180,685	172,624	54,984	51,130	-	-	-	-	-	-	235,669	223,754	11,915
102 Revenue Exemption	29,531,168	25,557,772	2,447,708	1,932,241	-	-	-	-	-	-	31,978,876	27,490,013	4,488,863
108 Homestead Exemption	103,100,000	102,937,152	-	-	-	-	-	-	-	-	103,100,000	102,937,152	162,848
111 Motor Fuel Tax	-	-	2,236,772	1,341,998	-	-	-	-	-	-	2,236,772	1,341,998	894,774
112 Property Tax Assessment	2,634,571	1,865,929	789,521	256,962	-	-	-	-	-	-	3,424,092	2,122,891	1,301,201
132 Property Tax Credit Program	-	-	276,143,845	272,955,049	-	-	-	-	-	-	276,143,845	272,955,049	3,188,796
160 Lottery Administration	-	-	26,877,983	21,202,933	-	-	-	-	-	-	26,877,983	21,202,933	5,675,050
164 Gamblers Assistance	-	164	2,130,654	1,544,245	-	-	-	-	-	-	2,130,654	1,544,245	586,409
165 Charitable Gaming	-	-	2,441,250	1,750,850	-	-	-	-	-	-	2,441,250	1,750,850	690,400
	135,446,424	130,533,477	313,122,717	301,035,408	-	-	-	-	-	-	448,569,141	431,568,885	17,000,256
Transportation, Department of													
026 Administration and services	-	-	4,087,294	2,534,249	-	-	-	-	-	-	4,087,294	2,534,249	1,553,045
301 Public Airports	-	-	35,501,585	34,112,685	-	-	-	-	-	-	35,501,585	34,112,685	1,388,900
305 Public Transit Aid	-	-	10,297,444	8,221,667	-	-	-	-	-	-	10,297,444	8,221,667	2,075,777
568 Highway Administration	-	-	22,182,203	20,843,664	-	-	-	-	-	-	22,182,203	20,843,664	1,338,539
569 Construction	100,000	-	802,165,290	743,671,836	-	-	-	-	-	-	802,265,290	743,671,836	58,593,454
572 Service and Support	-	-	37,173,195	35,320,134	-	-	-	-	-	-	37,173,195	35,320,134	1,853,061
574 Highway Maintenance	-	-	187,026,192	161,181,224	-	-	-	-	-	-	187,026,192	161,181,224	25,844,968
596 State-Owned Aircraft	-	-	474,943	140,021	-	-	-	-	-	-	474,943	140,021	334,922
901 Facility Improvements	-	-	21,013,096	4,664,751	-	-	-	-	-	-	21,013,096	4,664,751	16,348,345
	100,000	-	1,119,921,242	1,010,690,231	-	-	-	-	-	-	1,120,021,242	1,010,690,231	109,331,011
Secretary of State													
009 Salary - Secretary of State	119,840	97,845	-	-	-	-	-	-	-	-	119,840	97,845	21,995
022 Departmental Administration	322,045	283,564	318,032	79,531	-	-	-	-	-	-	640,077	363,095	276,982
045 Election Administration	2,188,735	1,967,832	2,350,311	420,825	-	-	4,291,968	1,166,481	-	-	8,831,014	3,555,138	5,275,876
051 Enforce Standards / Corporation	-	-	1,435,730	1,270,468	-	-	-	-	-	-	1,435,730	1,270,468	165,262

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
053 Enforce Standards / Collection Ag	-	-	155,610	128,523	-	-	-	-	-	-	155,610	128,523	27,087
086 Enforce Standards / Recds Mngt	210,962	196,222	5,820,352	2,691,777	-	-	-	-	1,389,120	541,952	7,420,434	3,429,951	3,990,483
089 Commercial Code Central Filing	-	-	1,760,892	871,991	-	-	-	-	-	-	1,760,892	871,991	888,901
	<u>2,841,582</u>	<u>2,545,463</u>	<u>11,840,927</u>	<u>5,463,115</u>	<u>-</u>	<u>-</u>	<u>4,291,968</u>	<u>1,166,481</u>	<u>1,389,120</u>	<u>541,952</u>	<u>20,363,597</u>	<u>9,717,011</u>	<u>10,646,586</u>
State Colleges													
048 Office of the Secretary	2,468,523	2,468,523	1,151,962	610,199	-	-	-	-	-	-	3,620,485	3,078,722	541,763
801 Instruction - Chadron	8,793,375	8,793,375	3,582,330	1,079,086	-	-	-	-	-	-	12,375,705	9,872,461	2,503,244
802 Organized Research - Chadron	-	-	64,333	1,123	-	-	67,241	64,736	-	-	131,574	65,859	65,715
803 Public Service - Chadron	-	-	703,067	218,548	-	-	66,132	37,635	-	-	769,199	256,183	513,016
804 Academic Services - Chadron	2,800,000	2,800,000	1,770,461	1,172,351	-	-	-	-	-	-	4,570,461	3,972,351	598,110
805 Student Services - Chadron	2,700,000	2,700,000	3,416,824	2,081,048	-	-	1,440,639	1,057,623	-	-	7,557,463	5,838,671	1,718,792
806 Administration - Chadron	3,000,000	3,000,000	4,192,363	2,483,580	-	-	5,000	50	-	-	7,197,363	5,483,630	1,713,733
807 Plant Oper / Maint - Chadron	1,600,000	1,600,000	2,658,806	1,635,346	-	-	-	-	-	-	4,258,806	3,235,346	1,023,460
808 Tuition Remission - Chadron	324,198	314,500	462,099	395,485	-	-	16,164,732	11,629,905	-	-	16,951,029	12,339,890	4,611,139
809 Independent Oper - Chadron	-	-	-	-	-	-	1,650,254	1,282,008	3,223,773	2,151,929	4,874,027	3,433,937	1,440,090
821 Instruction - Peru	5,407,449	5,407,449	2,181,087	1,430,028	-	-	-	-	-	-	7,588,536	6,837,477	751,059
822 Organized Research - Peru	-	-	-	-	-	-	9,610	-	-	-	9,610	-	9,610
823 Public Service - Peru	-	-	38,989	8,240	-	-	-	-	-	-	38,989	8,240	30,749
824 Academic Support - Peru	1,048,731	1,048,731	1,839,095	1,360,463	-	-	-	-	-	-	2,887,826	2,409,194	478,632
825 Student Support - Peru	1,428,299	1,428,299	1,682,952	1,529,912	-	-	843,040	786,919	-	-	3,954,291	3,745,130	209,161
826 Administration - Peru	1,969,032	1,969,032	2,889,892	2,691,177	-	-	-	-	-	-	4,858,924	4,660,209	198,715
827 Plant Oper / Maint - Peru	706,109	706,109	1,625,944	824,744	-	-	-	-	-	-	2,332,053	1,530,853	801,200
828 Tuition Remission - Peru	272,291	80,000	531,015	495,892	-	-	13,994,098	10,961,606	-	-	14,797,404	11,537,498	3,259,906
829 Independent Operations - Peru	-	-	-	-	-	-	1,358,092	476,067	2,241,933	1,307,081	3,600,025	1,783,148	1,816,877
831 Instruction - Wayne	10,556,612	10,556,612	10,504,034	4,952,874	-	-	76,729	72,997	-	-	21,137,375	15,582,483	5,554,892
832 Organized Research - Wayne	-	-	-	-	-	-	77,901	74,016	-	-	77,901	74,016	3,885
833 Public Service - Wayne	-	-	690,865	107,852	-	-	-	-	-	-	690,865	107,852	583,013
834 Academic Support - Wayne	2,348,660	2,348,660	2,502,277	1,183,339	-	-	-	-	-	-	4,850,937	3,531,999	1,318,938
835 Student Services - Wayne	4,003,800	4,003,800	2,982,285	1,659,707	-	-	443,012	334,882	-	-	7,429,097	5,998,389	1,430,708
836 Administration - Wayne	4,976,590	4,976,590	5,195,358	3,353,625	-	-	-	-	-	-	10,171,948	8,330,215	1,841,733
837 Plant Oper / Maint - Wayne	1,723,015	1,723,015	4,457,760	2,570,769	-	-	-	-	-	-	6,180,775	4,293,784	1,886,991
838 Tuition Remission - Wayne	403,511	111,750	1,103,603	1,064,936	-	-	21,482,216	21,357,007	-	-	22,989,330	22,533,693	455,637
839 Independent Operations - Wayne	-	-	-	-	-	-	3,040,257	1,377,513	6,893,885	4,078,661	9,934,142	5,456,174	4,477,968
903 System Sports Fac Projects	-	-	300,302	275,000	-	-	-	-	-	-	300,302	275,000	25,302
904 PSC- Theatre/Event Center	-	-	-	-	-	-	-	-	89,573	16,260	89,573	16,260	73,313
905 WSC- Applied Technology	-	-	4,683,136	3,375,976	-	-	-	-	-	-	4,683,136	3,375,976	1,307,160
906 CSC - Stadium/Track Project	-	-	292,032	241,810	-	-	-	-	-	-	292,032	241,810	50,222
908 WSC-Peterson Renovation	-	-	900,000	231,338	-	-	-	-	-	-	900,000	231,338	668,662
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000	-	-	-	-	-	-	1,440,000	1,440,000	2,565,000	2,565,000	-
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	3,072,015	32,625	3,072,015	32,625	3,039,390
921 System Admin Software	-	-	405,121	-	-	-	-	-	-	-	405,121	-	405,121
931 CSC-Math & Science Bldg	-	-	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-
933 CSC-Rangeland Center	2,216,000	2,216,000	-	-	-	-	-	-	-	-	2,216,000	2,216,000	-
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	823,078	575,270	823,078	575,270	247,808
955 WSC-Athletic Field Improvement	-	-	70,273	65,303	-	-	-	-	-	-	70,273	65,303	4,970
994 PSC-Plant Cap. Projects	-	-	11,478	-	-	-	-	-	-	-	11,478	-	11,478
997 PSC-Oak Bowl	-	-	-	-	-	-	-	-	15,464	-	15,464	-	15,464
	<u>59,871,195</u>	<u>59,377,445</u>	<u>63,889,743</u>	<u>38,099,751</u>	<u>-</u>	<u>-</u>	<u>60,718,953</u>	<u>49,512,964</u>	<u>17,799,721</u>	<u>9,601,826</u>	<u>202,279,612</u>	<u>156,591,986</u>	<u>45,687,626</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
State Patrol, Nebraska													
189 Command and Support	18,843,175	15,964,132	3,131,757	1,626,218	-	-	-	-	-	-	21,974,932	17,590,350	4,384,582
190 Criminal Investigations	15,282,277	14,490,990	6,905,072	4,271,658	-	-	10,907,423	5,645,770	-	-	33,094,772	24,408,418	8,686,354
195 Road Operations	24,049,204	20,832,809	920,779	539,714	-	-	388,065	381,689	-	-	25,358,048	21,754,212	3,603,836
205 Carrier Enforcement	-	-	10,318,214	8,685,818	-	-	5,412,323	3,733,063	-	-	15,730,537	12,418,881	3,311,656
325 Operational Improvements	-	-	3,700,230	1,170,111	-	-	-	-	-	-	3,700,230	1,170,111	2,530,119
575 Byrne Grants	-	-	2,006	-	-	-	418,984	146,361	-	-	420,990	146,361	274,629
630 State Capitol Security	467,840	361,209	-	-	-	-	-	-	1,476,605	1,286,494	1,944,445	1,647,703	296,742
850 Public Safety Comm. System	2,169,365	1,372,107	4,198,668	2,525,873	-	-	-	-	-	-	6,368,033	3,897,980	2,470,053
	<u>60,811,861</u>	<u>53,021,247</u>	<u>29,176,726</u>	<u>18,819,392</u>	<u>-</u>	<u>-</u>	<u>17,126,795</u>	<u>9,906,883</u>	<u>1,476,605</u>	<u>1,286,494</u>	<u>108,591,987</u>	<u>83,034,016</u>	<u>25,557,971</u>
State Treasurer													
012 Salary - State Treasurer	47,212	43,980	84,634	74,891	-	-	-	-	-	-	131,846	118,871	12,975
024 State Disbursement Unit	1,226,235	969,326	95,000	-	-	-	1,959,375	1,400,187	-	-	3,280,610	2,369,513	911,097
117 Mutual Financial Assistance	-	-	4,298,260	3,684,010	-	-	-	-	-	-	4,298,260	3,684,010	614,250
149 Aid to Counties	3,379,472	3,379,471	-	-	-	-	-	-	-	-	3,379,472	3,379,471	1
475 Able Savings Progm	-	-	434,891	197,467	-	-	-	-	-	-	434,891	197,467	237,424
503 Treasury Management	-	-	856,276	740,961	-	-	-	-	-	-	856,276	740,961	115,315
505 Educational Savings Plan	-	-	984,003	709,670	-	-	-	-	-	-	984,003	709,670	274,333
512 Unclaimed Property	-	-	1,747,803	1,124,094	-	-	-	-	-	-	1,747,803	1,124,094	623,709
663 Sports Arena Financing	-	-	3,422,730	3,422,730	-	-	-	-	-	-	3,422,730	3,422,730	-
665 Convention CTR Financing	-	-	4,188,457	4,188,457	-	-	-	-	-	-	4,188,457	4,188,457	-
	<u>4,652,919</u>	<u>4,392,777</u>	<u>16,112,054</u>	<u>14,142,280</u>	<u>-</u>	<u>-</u>	<u>1,959,375</u>	<u>1,400,187</u>	<u>-</u>	<u>-</u>	<u>22,724,348</u>	<u>19,935,244</u>	<u>2,789,104</u>
Status of Women, Nebraska													
Supreme Court													
003 Salaries - Supreme Court Judges	1,556,161	1,507,501	-	-	-	-	-	-	-	-	1,556,161	1,507,501	48,660
004 Salaries - Appellate Court Judges	1,283,380	1,245,486	-	-	-	-	-	-	-	-	1,283,380	1,245,486	37,894
005 Salaries - Retired Judges	313,124	177,297	-	-	-	-	-	-	-	-	313,124	177,297	135,827
006 Salaries - Dist & Juv Judges	13,803,097	13,240,091	-	-	-	-	-	-	-	-	13,803,097	13,240,091	563,006
007 Salaries - County Judges	11,598,717	11,154,145	-	-	-	-	-	-	-	-	11,598,717	11,154,145	444,572
034 Court Administrator	10,378,452	9,511,935	3,315,062	3,033,999	-	-	876,213	568,527	-	-	14,569,727	13,114,461	1,455,266
040 State Law Library	524,575	378,528	-	-	-	-	-	-	-	-	524,575	378,528	146,047
235 Probation Contractual Service	-	-	1,841,877	81,577	-	-	-	-	-	-	1,841,877	81,577	1,760,300
396 County Court System	20,610,071	19,652,039	-	-	-	-	-	-	-	-	20,610,071	19,652,039	958,032
397 Statewide Probation	16,773,813	15,622,657	2,762,558	993,713	-	-	511,762	412,704	-	-	20,048,133	17,029,074	3,019,059
398 Intensive Probation	17,858,363	14,932,068	-	-	-	-	-	-	-	-	17,858,363	14,932,068	2,926,295
399 District Court Reporters	6,123,870	5,579,421	-	-	-	-	-	-	-	-	6,123,870	5,579,421	544,449
405 Court Of Appeals	1,807,585	1,539,884	-	-	-	-	-	-	-	-	1,807,585	1,539,884	267,701
420 Specialized Court Operations	9,799,363	5,346,749	-	-	-	-	134,029	39,875	-	-	9,933,392	5,386,624	4,546,768
434 Office of Public Guardian	2,027,808	2,012,907	26,230	22,724	-	-	-	-	-	-	2,054,038	2,035,631	18,406
435 Community Corrections	28,190,307	22,880,876	12,153,779	2,855,583	-	-	954,712	164,273	-	-	41,298,798	25,900,732	15,398,066
437 Juvenile Justice	74,866,038	58,900,429	127,098	87,657	-	-	15,310	-	-	-	75,008,446	58,988,086	16,020,360
570 Computer Automation	-	-	6,507,501	3,573,399	-	-	-	-	-	-	6,507,501	3,573,399	2,934,102
	<u>217,514,724</u>	<u>183,682,013</u>	<u>26,734,105</u>	<u>10,648,652</u>	<u>-</u>	<u>-</u>	<u>2,492,026</u>	<u>1,185,379</u>	<u>-</u>	<u>-</u>	<u>246,740,855</u>	<u>195,516,044</u>	<u>51,224,810</u>
Tax Equalization and Review Commission													
115 Operations	1,034,770	805,283	110,322	60,069	-	-	-	-	-	-	1,145,092	865,352	279,740

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
Technical Community Colleges,														
Nebraska Coordinating Commission for														
151 Aid to Community Colleges	103,558,339	103,558,339	-	-	-	-	-	-	-	-	-	103,558,339	103,558,339	-
Tourism Commission, Nebraska														
618 Tourism Promotion	-	-	10,949,222	4,171,348	-	-	-	-	-	-	-	10,949,222	4,171,348	6,777,874
University of Nebraska														
711 State General Fund - UNL	176,660,488	176,660,488	249,734,098	180,877,844	-	-	-	-	56,217,260	31,432,559	482,611,846	388,970,891	93,640,955	
713 NCTA State General Fund - UNL	3,591,022	3,591,022	2,897,212	769,489	-	-	-	-	815,504	369,000	7,303,738	4,729,511	2,574,227	
715 Institute of Ag & Nat Res - UNL	99,519,487	99,519,487	54,059,354	29,547,159	-	-	6,535,984	6,516,069	29,240,659	25,490,727	189,355,484	161,073,442	28,282,042	
716 Federal Lt Credit - UNL	-	-	-	-	-	-	195,762,615	164,255,374	-	-	195,762,615	164,255,374	31,507,241	
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	85,542,307	67,710,103	-	-	85,542,307	67,710,103	17,832,204	
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	369,208,279	257,164,450	369,208,279	257,164,450	112,043,829	
731 State General Fund - UNMC	164,156,481	164,156,481	150,828,437	67,760,865	-	-	-	-	5,250,741	3,246,989	320,235,659	235,164,335	85,071,324	
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	159,454,639	158,203,200	-	-	159,454,639	158,203,200	1,251,439	
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	9,429,696	8,118,405	-	-	9,429,696	8,118,405	1,311,291	
738 UNMC-Trust-Grts/Cont/Loan	-	-	256,320	256,026	-	-	-	-	-	-	256,320	256,026	294	
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	125,075,721	123,106,114	125,075,721	123,106,114	1,969,607	
751 State General Fund - UNK	46,068,248	46,068,248	63,734,803	25,891,544	-	-	-	-	9,335,327	5,291,624	119,138,378	77,251,416	41,886,962	
756 Federal Lt Credit - UNK	-	-	-	-	-	-	46,608,406	33,910,655	-	-	46,608,406	33,910,655	12,697,751	
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	552,728	219,659	-	-	552,728	219,659	333,069	
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	27,674,600	17,680,886	27,674,600	17,680,886	9,993,714	
781 State General Fund - UNCA	51,158,011	51,158,011	38,319,633	988,265	-	-	-	-	44,442,170	22,086,161	133,919,814	74,232,437	59,687,377	
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	2,181,637	1,865,221	-	-	2,181,637	1,865,221	316,416	
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	7,702,733	6,432,277	7,702,733	6,432,277	1,270,456	
791 State General Fund - UNO	75,281,895	75,281,895	160,953,275	85,949,788	-	-	-	-	29,728,132	21,364,112	265,963,302	182,595,795	83,367,507	
796 Federal Lt Credit - UNO	-	-	-	-	-	-	125,216,387	87,743,028	-	-	125,216,387	87,743,028	37,473,359	
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	12,111,710	9,948,362	-	-	12,111,710	9,948,362	2,163,348	
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	49,857,361	27,893,273	49,857,361	27,893,273	21,964,088	
906 UNL System Facility Fee - LB1100	1,936,759	-	5,200,000	-	-	-	-	-	-	-	7,136,759	-	7,136,759	
909 UNL-Animal Research Facility	-	-	649,641	71	-	-	-	-	-	-	649,641	71	649,570	
910 UNL-Hamilton Hall Renovation	-	-	2,274,023	1,841,141	-	-	-	-	-	-	2,274,023	1,841,141	432,882	
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	4,128,168	71,303	4,128,168	71,303	4,056,865	
918 Miscellaneous Renovation - UNL	-	-	21,861,455	5,975,395	-	-	-	-	10,318,922	3,598,913	32,180,377	9,574,308	22,606,069	
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000	-	-	-	-	-	-	22,000,000	22,000,000	-	
926 UNO-MBSC Renovation Project	-	-	471,855	471,855	-	-	-	-	-	-	471,855	471,855	-	
927 UNL-Global Ctr Adv Learning	-	-	-	-	96,476	13,240	-	-	-	-	96,476	13,240	83,236	
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	135,313	135,313	955,313	955,313	-	
939 UNL-Vet Diagnostic Center	836,608	644,956	-	-	-	-	-	-	-	-	836,608	644,956	191,652	
943 Misc Renovation - UNMC	-	-	8,650,281	8,132,243	-	-	11,102	-	7,898,247	2,315,693	16,559,630	10,447,936	6,111,694	
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	1,230,649	338,612	1,230,649	338,612	892,037	
948 UNMC-CTR Health Science	-	-	302,697	-	-	-	-	-	-	-	302,697	-	302,697	
954 Misc Renovation - UNK	-	-	10,684,611	4,352,475	-	-	-	-	1,248,154	1,091,882	11,932,765	5,444,357	6,488,408	
961 UNMC-QECB Project	-	-	-	-	-	-	-	-	258,792	-	258,792	-	258,792	
963 UNL- LIB Deposit-Retrieval	-	-	210,200	210,200	-	-	-	-	-	-	210,200	210,200	-	
964 UNMC-East Util Pit Exp & Elect	-	-	-	-	-	-	-	-	888,876	-	888,876	-	888,876	
975 UNK-Olsen Repl Ecec	-	-	-	-	-	-	-	-	68,306	60,868	68,306	60,868	7,438	
976 UNMC-Lincoln Nursing College	4,148,103	1,451,554	-	-	-	-	-	-	7,692	7,692	4,155,795	1,459,246	2,696,549	

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
983 UNO- Arts & Sciences	-	-	981	-	-	-	-	-	-	-	981	-	981
984 UNL- CBA College of Bus Admin	-	-	-	-	-	-	-	-	51,659	-	51,659	-	51,659
986 W Center Renovation - UNK	-	-	38,352	-	-	-	-	-	-	-	38,352	-	38,352
987 UNO-Strauss	-	-	-	-	-	-	-	-	133,453	47	133,453	47	133,406
990 Energy Projects - UNO	-	-	10,018,284	1,383,198	-	-	-	-	-	-	10,018,284	1,383,198	8,635,086
994 Misc Renovation - UNO	-	-	6,322,360	1,515,042	-	-	-	-	4,359,453	415,478	10,681,813	1,930,520	8,751,293
996 UNMC- Williams(Old Pharmacy)	-	-	16,010	-	-	-	-	-	-	-	16,010	-	16,010
	<u>635,177,102</u>	<u>630,352,142</u>	<u>798,483,882</u>	<u>426,922,600</u>	<u>96,476</u>	<u>13,240</u>	<u>643,407,211</u>	<u>538,490,076</u>	<u>785,276,171</u>	<u>549,593,973</u>	<u>2,862,440,842</u>	<u>2,145,372,031</u>	<u>717,068,811</u>
Veterans' Affairs, Department of													
036 Departmental Administration	4,949,531	4,825,539	-	-	-	-	-	-	-	-	4,949,531	4,825,539	123,992
037 Veteran Cemetery System	-	-	364,860	307,120	-	-	-	-	-	-	364,860	307,120	57,740
510 Veterans Home System Admin	766,325	734,059	-	-	-	-	-	-	-	-	766,325	734,059	32,266
511 Veterans' Affairs	-	-	5,995,257	-	-	-	7,204,536	-	-	-	13,199,793	-	13,199,793
519 Grand Island Vets Home	8,274,836	7,891,514	5,153,203	4,392,197	-	-	8,383,229	6,488,461	-	-	21,811,268	18,772,172	3,039,096
520 Norfolk Vets Home	5,536,064	5,273,629	3,555,647	2,435,092	-	-	6,291,969	4,890,535	-	-	15,383,680	12,599,256	2,784,424
521 Western Nebraska Vets Home	4,586,574	4,374,147	1,700,251	1,319,678	-	-	1,826,311	1,333,803	-	-	8,113,136	7,027,628	1,085,508
522 Eastern Nebraska Vets Home	3,673,332	3,502,124	2,820,564	2,739,213	-	-	5,216,956	4,173,697	-	-	11,710,852	10,415,034	1,295,818
904 Central Ne Veterans Const. Project	-	-	-	-	1,833,146	649,671	9,610,955	665,905	-	-	11,444,101	1,315,576	10,128,525
936 ENVH Addition	-	-	-	-	3,308,000	583,516	6,144,000	-	-	-	9,452,000	583,516	-
938 GI Veterans Cemetery	-	-	270,000	90,260	-	-	-	-	-	-	270,000	90,260	179,740
	<u>27,786,662</u>	<u>26,601,012</u>	<u>19,859,782</u>	<u>11,283,560</u>	<u>5,141,146</u>	<u>1,233,187</u>	<u>44,677,956</u>	<u>17,552,401</u>	<u>-</u>	<u>-</u>	<u>97,465,546</u>	<u>56,670,160</u>	<u>31,926,902</u>
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	2,286,000	771,507	-	-	-	-	-	-	2,286,000	771,507	1,514,493
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,432,372	1,393,408	-	-	-	-	-	-	1,432,372	1,393,408	38,964
530 Workman's Compensation Admin	-	-	5,927,584	4,064,872	-	-	46,112	40,977	-	-	5,973,696	4,105,849	1,867,847
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	<u>-</u>	<u>-</u>	<u>7,415,223</u>	<u>5,458,280</u>	<u>-</u>	<u>-</u>	<u>46,112</u>	<u>40,977</u>	<u>-</u>	<u>-</u>	<u>7,461,335</u>	<u>5,499,257</u>	<u>1,962,078</u>
TOTAL STATE	<u>5,021,824,260</u>	<u>4,526,031,303</u>	<u>3,548,381,428</u>	<u>2,351,421,122</u>	<u>111,619,935</u>	<u>51,970,960</u>	<u>5,805,562,867</u>	<u>5,081,641,479</u>	<u>1,117,156,408</u>	<u>813,708,676</u>	<u>15,604,544,898</u>	<u>12,824,773,540</u>	<u>2,770,156,891</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Abstracters, Board of Examiners					
Personal Services	\$ 28,585	\$ 22,827	\$ 15,311	\$ 17,385	\$ 18,704
Operating Expenses	13,030	16,466	7,369	6,808	5,824
Travel	7,213	1,080	1,578	1,275	641
Capital Outlay	786	-	-	-	-
	<u>49,614</u>	<u>40,373</u>	<u>24,258</u>	<u>25,468</u>	<u>25,169</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	563,018	560,673	565,491	568,232	609,359
Operating Expenses	(178,092)	126,586	73,895	111,715	109,396
Travel	5,226	3,427	6,516	4,228	873
Capital Outlay	336,825	-	139,725	-	-
	<u>726,977</u>	<u>690,686</u>	<u>785,627</u>	<u>684,175</u>	<u>719,628</u>
Administrative Services					
Personal Services	43,084,403	43,562,887	44,532,670	58,179,055	61,558,990
Operating Expenses	360,490,585	361,684,381	379,030,838	399,940,878	399,941,088
Travel	197,789	208,693	326,034	247,591	159,561
Capital Outlay	20,620,594	20,521,696	38,617,842	38,686,627	36,896,814
Government Aid	1,605,409	742,160	-	-	-
	<u>425,998,780</u>	<u>426,719,817</u>	<u>462,507,384</u>	<u>497,054,151</u>	<u>498,556,453</u>
Aeronautics, Department of (2)					
Personal Services	1,371,722	-	-	-	-
Operating Expenses	3,300,901	-	-	-	-
Travel	55,543	-	-	-	-
Capital Outlay	116,373	-	-	-	-
Government Aid	17,278,927	-	-	-	-
	<u>22,123,466</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
Personal Services	10,713,050	10,473,950	10,155,728	10,394,644	10,796,224
Operating Expenses	5,787,587	5,899,804	5,835,081	5,138,227	4,914,332
Travel	808,015	788,824	742,439	607,373	405,952
Capital Outlay	640,862	133,060	362,459	234,459	323,635
Government Aid	597,367	858,150	623,731	1,204,347	1,626,201
	<u>18,546,881</u>	<u>18,153,788</u>	<u>17,719,438</u>	<u>17,579,050</u>	<u>18,066,344</u>
Agriculture, State Board of					
Government Aid	4,073,753	4,482,316	4,658,133	4,027,062	4,822,695
Arts Council, Nebraska					
Personal Services	641,038	561,883	649,154	672,292	712,327
Operating Expenses	149,918	182,043	174,379	159,307	169,993
Travel	15,956	10,975	17,329	11,815	1,397
Capital Outlay	-	-	689	-	-
Government Aid	2,372,813	2,330,246	1,815,585	2,467,858	2,703,420
	<u>3,179,725</u>	<u>3,085,147</u>	<u>2,657,136</u>	<u>3,311,272</u>	<u>3,587,137</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Attorney General					
Personal Services	8,702,798	8,974,454	9,285,900	9,725,574	9,955,593
Operating Expenses	1,398,727	1,356,047	1,715,395	1,340,583	1,791,651
Travel	202,688	195,368	210,031	211,058	122,299
Capital Outlay	26,383	36,159	104,786	30,219	41,592
Government Aid	41,825	39,085	31,023	-	-
	<u>10,372,421</u>	<u>10,601,113</u>	<u>11,347,135</u>	<u>11,307,434</u>	<u>11,911,135</u>
Auditor of Public Accounts					
Personal Services	3,427,511	3,377,524	3,592,535	3,663,459	3,990,497
Operating Expenses	171,196	185,132	179,307	198,684	198,897
Travel	32,411	36,248	53,095	51,779	11,096
Capital Outlay	12,623	13,175	15,653	3,626	54,112
	<u>3,643,741</u>	<u>3,612,079</u>	<u>3,840,590</u>	<u>3,917,548</u>	<u>4,254,602</u>
Banking and Finance, Department of					
Personal Services	5,496,916	5,615,720	5,837,412	5,651,765	5,881,146
Operating Expenses	1,051,027	884,890	877,996	1,049,417	1,032,362
Travel	289,957	260,381	262,316	211,079	5,935
Capital Outlay	33,085	43,957	324,671	313,543	103,960
	<u>6,870,985</u>	<u>6,804,948</u>	<u>7,302,395</u>	<u>7,225,804</u>	<u>7,023,403</u>
Barber Examiners, Board of					
Personal Services	117,102	122,438	122,354	120,552	118,957
Operating Expenses	12,882	13,311	12,199	14,538	13,522
Travel	2,777	2,684	3,602	2,108	4,267
Capital Outlay	749	-	-	-	-
	<u>133,510</u>	<u>138,433</u>	<u>138,155</u>	<u>137,198</u>	<u>136,746</u>
Blind and Visually Impaired, Commission for					
Personal Services	3,112,742	3,170,605	2,954,945	2,544,068	2,657,784
Operating Expenses	1,474,904	1,037,069	852,153	1,082,978	1,419,926
Travel	231,469	164,569	127,097	109,097	72,898
Capital Outlay	220,687	83,661	196,318	277,214	586,831
Government Aid	1,321,715	1,055,434	757,376	1,017,894	843,300
	<u>6,361,517</u>	<u>5,511,338</u>	<u>4,887,889</u>	<u>5,031,251</u>	<u>5,580,739</u>
Brand Committee, Nebraska					
Personal Services	3,738,750	3,977,295	4,062,631	4,192,511	4,236,830
Operating Expenses	186,288	393,209	566,957	621,300	673,290
Travel	504,377	535,963	534,138	522,801	606,024
Capital Outlay	-	24,952	69,630	8,736	11,091
	<u>4,429,415</u>	<u>4,931,419</u>	<u>5,233,356</u>	<u>5,345,348</u>	<u>5,527,235</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	492,616	500,425	519,637	503,569	540,916
Operating Expenses	7,457,717	7,539,104	8,630,293	7,693,129	8,014,629
Travel	205,901	189,060	261,685	141,255	36,980
Capital Outlay	1,804	8,206	-	4,019	-
	<u>8,158,038</u>	<u>8,236,795</u>	<u>9,411,615</u>	<u>8,341,972</u>	<u>8,592,525</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Correctional Services, Department of					
Personal Services	141,335,847	146,621,326	150,202,585	159,228,680	128,622,457
Operating Expenses	98,397,479	96,503,324	97,622,021	110,223,492	117,562,291
Travel	742,887	678,532	717,033	737,191	802,792
Capital Outlay	5,846,111	10,639,147	11,675,167	22,491,791	44,399,425
Government Aid	3,511,924	3,446,735	3,986,798	3,425,899	3,680,557
	<u>249,834,248</u>	<u>257,889,064</u>	<u>264,203,604</u>	<u>296,107,053</u>	<u>295,067,522</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	3,381,180	3,339,080	3,417,260	3,585,047	3,763,977
Operating Expenses	3,526,816	3,432,013	4,358,574	3,363,945	4,151,190
Travel	84,222	63,429	74,469	74,869	33,468
Capital Outlay	250,150	31,090	42,030	2,792	1,368
Government Aid	14,799,511	17,609,613	21,934,886	19,491,093	21,078,682
	<u>22,041,879</u>	<u>24,475,225</u>	<u>29,827,219</u>	<u>26,517,746</u>	<u>29,028,685</u>
Dairy Industry Development Board					
Operating Expenses	1,401,159	1,454,450	1,418,467	1,390,901	1,463,669
Travel	365	585	171	-	-
	<u>1,401,524</u>	<u>1,455,035</u>	<u>1,418,638</u>	<u>1,390,901</u>	<u>1,463,669</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	716,216	834,136	804,160	842,437	847,874
Operating Expenses	179,989	185,067	159,405	170,992	202,182
Travel	34,724	39,475	22,997	25,367	9,224
Capital Outlay	25,552	10,243	-	12,172	-
	<u>956,481</u>	<u>1,068,921</u>	<u>986,562</u>	<u>1,050,968</u>	<u>1,059,280</u>
Dry Bean Commission					
Personal Services	53,968	56,341	62,562	58,935	63,250
Operating Expenses	270,336	295,023	380,211	447,514	105,387
Travel	27,764	25,897	41,589	17,344	4,521
Capital Outlay	-	1,029	-	-	-
	<u>352,068</u>	<u>378,290</u>	<u>484,362</u>	<u>523,793</u>	<u>173,158</u>
Economic Development, Department of					
Personal Services	4,723,280	4,502,931	4,559,295	4,932,394	5,339,448
Operating Expenses	1,788,776	1,403,840	1,374,726	1,689,656	1,795,687
Travel	254,542	289,916	312,010	267,331	45,657
Capital Outlay	3,333	82,750	13,345	5,473	-
Government Aid	41,698,263	38,576,208	43,691,500	43,435,513	42,874,068
	<u>48,468,194</u>	<u>44,855,645</u>	<u>49,950,876</u>	<u>50,330,367</u>	<u>50,054,860</u>
Education, State Department of					
Personal Services	37,846,733	38,572,834	37,613,686	36,182,443	40,963,261
Operating Expenses	31,560,266	31,979,684	32,556,046	34,344,499	36,419,231
Travel	1,884,765	1,661,186	1,722,782	1,469,863	268,040
Capital Outlay	188,091	105,438	56,292	45,775	36,439
Government Aid	1,569,260,984	1,615,408,474	1,581,345,673	1,666,856,438	1,778,360,226
	<u>1,640,740,839</u>	<u>1,687,727,616</u>	<u>1,653,294,479</u>	<u>1,738,899,018</u>	<u>1,856,047,197</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Educational Lands and Funds, Board of					
Personal Services	2,232,617	2,292,988	2,236,362	2,301,813	2,297,116
Operating Expenses	14,967,200	15,566,792	15,566,796	14,949,317	15,072,928
Travel	27,542	18,208	18,330	16,881	11,095
Capital Outlay	108,518	80,270	119,813	44,043	140,729
	17,335,877	17,958,258	17,941,301	17,312,054	17,521,868
Educational Telecommunications					
Commission, Nebraska					
Personal Services	4,247,257	4,096,922	4,007,460	4,166,880	4,221,566
Operating Expenses	5,640,466	5,279,514	5,486,207	5,462,157	5,563,021
Travel	171,633	168,274	207,047	156,880	129,936
Capital Outlay	1,128,464	337,497	1,886,748	1,222,340	2,604,293
Government Aid	210,672	210,672	210,672	210,672	210,672
	11,398,492	10,092,879	11,798,134	11,218,929	12,729,488
Electrical Board, Nebraska					
Personal Services	1,208,275	1,182,766	1,265,555	1,272,044	1,431,889
Operating Expenses	189,091	161,741	197,362	171,391	239,762
Travel	163,422	185,590	121,916	151,577	186,266
Capital Outlay	10,533	(9,791)	1,721	88,016	105,351
	1,571,321	1,520,306	1,586,554	1,683,028	1,963,268
Energy Office, Nebraska (4)					
Personal Services	1,288,588	1,311,459	1,088,610	-	-
Operating Expenses	379,313	506,352	509,255	-	-
Travel	30,107	24,999	30,674	-	-
Capital Outlay	3,692	5,546	6,588	-	-
Government Aid	14,166,348	9,476,399	12,730,281	-	-
	15,868,048	11,324,755	14,365,408	-	-
Engineers and Architects, Board of					
Examiners for Professional					
Personal Services	432,145	455,009	460,339	447,688	443,488
Operating Expenses	260,810	296,755	166,598	195,766	151,355
Travel	14,191	13,946	9,129	9,096	2,491
Capital Outlay	4,051	2,276	3,050	-	-
	711,197	767,986	639,116	652,550	597,334
Environment & Energy, Department of (4)					
Personal Services	15,049,751	15,031,712	14,656,739	15,662,933	16,292,829
Operating Expenses	18,578,084	18,155,456	16,226,114	18,711,919	20,088,306
Travel	302,675	350,284	322,585	298,679	161,193
Capital Outlay	252,585	75,090	158,636	266,116	236,948
Government Aid	65,473,451	52,374,029	31,267,386	54,633,487	51,780,698
	99,656,546	85,986,571	62,631,460	89,573,134	88,559,974

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Equal Opportunity Commission					
Personal Services	1,667,350	1,607,177	1,625,559	1,688,237	1,739,576
Operating Expenses	269,813	213,116	231,821	215,982	230,023
Travel	21,504	24,873	30,734	12,884	2,818
Capital Outlay	2,046	-	29,689	1,233	-
	<u>1,960,713</u>	<u>1,845,166</u>	<u>1,917,803</u>	<u>1,918,336</u>	<u>1,972,417</u>
Ethanol Board, Nebraska					
Personal Services	394,650	357,862	355,988	281,558	299,978
Operating Expenses	220,731	198,471	145,342	142,011	141,782
Travel	27,270	24,451	42,950	28,216	10,635
Capital Outlay	1,925	-	-	-	-
	<u>644,576</u>	<u>580,784</u>	<u>544,280</u>	<u>451,785</u>	<u>452,395</u>
Fire Marshal, State					
Personal Services	4,706,093	4,709,461	4,585,754	5,273,431	5,535,113
Operating Expenses	637,456	1,089,876	566,361	1,199,082	1,001,227
Travel	461,328	435,508	453,748	478,518	492,879
Capital Outlay	55,415	95,130	36,716	95,245	42,979
Government Aid	121,478	204,161	191,860	121,958	149,312
	<u>5,981,770</u>	<u>6,534,136</u>	<u>5,834,439</u>	<u>7,168,234</u>	<u>7,221,510</u>
Foster Care Review Board, State					
Personal Services	1,899,237	1,904,594	1,937,237	1,984,790	2,130,866
Operating Expenses	294,240	294,442	284,766	351,650	244,298
Travel	46,465	38,261	39,805	33,953	1,870
Capital Outlay	18,940	2,119	43,444	6,464	-
	<u>2,258,882</u>	<u>2,239,416</u>	<u>2,305,252</u>	<u>2,376,857</u>	<u>2,377,034</u>
Game and Parks Commission					
Personal Services	38,793,883	39,063,498	39,751,890	40,897,340	43,850,978
Operating Expenses	35,905,777	30,245,017	29,370,294	31,305,297	32,758,462
Travel	488,605	485,912	500,755	416,259	290,669
Capital Outlay	5,175,456	19,462,149	18,535,184	8,403,402	11,296,193
Government Aid	26,855,350	24,167,035	30,578,725	25,412,399	25,362,029
	<u>107,219,071</u>	<u>113,423,611</u>	<u>118,736,848</u>	<u>106,434,697</u>	<u>113,558,331</u>
Geologists, Board of					
Operating Expenses	21,564	23,322	22,494	24,318	27,166
Travel	4,271	6,791	7,519	4,067	2,422
	<u>25,835</u>	<u>30,113</u>	<u>30,013</u>	<u>28,385</u>	<u>29,588</u>
Governor					
Personal Services	1,682,097	1,539,624	1,538,246	1,532,983	1,731,729
Operating Expenses	165,361	125,761	98,530	198,997	255,754
Travel	44,690	45,135	60,168	45,329	24,271
Capital Outlay	-	-	-	-	1,479
	<u>1,892,148</u>	<u>1,710,520</u>	<u>1,696,944</u>	<u>1,777,309</u>	<u>2,013,233</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	58,678	59,291	79,646	53,356	60,621
Operating Expenses	46,322	31,738	56,537	61,637	30,666
Travel	10,527	9,715	8,406	9,867	3,325
Capital Outlay	-	-	2,496	-	-
	115,527	100,744	147,085	124,860	94,612
Health and Human Services, Department of (3)					
Personal Services	320,289,896	280,216,538	279,887,321	283,742,240	296,193,365
Operating Expenses	224,637,614	175,698,911	188,973,372	217,353,004	356,911,226
Travel	4,162,417	3,448,253	3,560,869	3,280,187	1,937,923
Capital Outlay	44,293,366	2,986,023	526,370	2,567,164	11,458,571
Government Aid	2,794,052,968	2,883,962,288	2,907,438,923	2,986,593,394	3,626,129,141
	3,387,436,261	3,346,312,013	3,380,386,855	3,493,535,989	4,292,630,226
Historical Society, Nebraska State					
Personal Services	4,329,297	4,087,121	4,070,027	4,416,689	4,597,579
Operating Expenses	2,403,481	2,125,289	2,316,095	2,709,419	2,192,662
Travel	104,622	108,365	105,243	112,585	59,038
Capital Outlay	293,912	29,332	98,238	1,501,449	437,812
Government Aid	110,500	115,684	92,895	88,799	137,223
	7,241,812	6,465,791	6,682,498	8,828,941	7,424,314
Indian Affairs, Commission on					
Personal Services	204,945	200,789	188,746	201,618	216,888
Operating Expenses	13,593	10,658	100,315	28,611	39,032
Travel	3,959	3,750	3,874	2,310	628
Government Aid	-	-	16,478	-	20,000
	222,497	215,197	309,413	232,539	276,548
Industrial Relations, Commission of					
Personal Services	234,724	236,113	222,924	181,826	182,089
Operating Expenses	30,661	34,231	35,417	24,741	22,334
Travel	1,578	919	1,924	1,036	-
	266,963	271,263	260,265	207,603	204,423
Insurance, Department of					
Personal Services	8,083,654	7,932,406	7,955,606	8,012,600	8,259,219
Operating Expenses	8,672,517	15,022,229	16,353,131	13,325,367	7,699,560
Travel	324,838	252,219	259,998	170,910	14,222
Capital Outlay	60,328	10,187	15,901	246,602	139,269
Government Aid	348,498	354,123	374,263	372,458	346,620
	17,489,835	23,571,164	24,958,899	22,127,937	16,458,890
Investment Council, Nebraska					
Personal Services	1,347,768	1,367,264	1,351,547	1,415,889	1,552,636
Operating Expenses	1,329,160	1,208,807	1,114,171	1,224,681	1,162,212
Travel	33,945	25,774	28,455	10,194	3,800
	2,710,873	2,601,845	2,494,173	2,650,764	2,718,648

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Labor, Department of					
Personal Services	21,884,820	22,138,451	21,853,268	21,386,114	22,945,598
Operating Expenses	9,198,638	9,189,637	8,592,159	9,916,348	33,640,157
Travel	432,217	491,207	485,965	263,366	62,810
Capital Outlay	85,921	201,603	198,213	2,494,283	5,307,177
Government Aid	7,398,170	9,197,191	7,110,685	6,464,971	5,672,624
	38,999,766	41,218,089	38,240,290	40,525,082	67,628,366
Land Surveyors, State					
Board of Examiners for					
Operating Expenses	14,702	13,260	15,173	14,440	15,912
Travel	5,725	2,037	2,238	1,415	2,039
	20,427	15,297	17,411	15,855	17,951
Landscape Architects, State Board of					
Operating Expenses	19,845	20,218	21,863	19,444	19,192
Travel	1,944	1,418	1,668	1,472	462
	21,789	21,636	23,531	20,916	19,654
Latino-American Commission					
Personal Services	174,808	145,154	163,219	185,942	207,778
Operating Expenses	10,910	35,629	16,200	39,073	41,459
Travel	4,553	4,421	5,497	2,916	3,958
Capital Outlay	-	5,458	-	-	-
	190,271	190,662	184,916	227,931	253,195
Legislative Council					
Personal Services	17,384,426	17,501,811	17,278,103	17,671,671	18,524,632
Operating Expenses	1,879,239	1,372,133	1,744,984	1,530,613	1,913,684
Travel	812,930	605,641	774,876	508,043	816,217
Capital Outlay	305,677	462,294	157,174	47,620	505,363
	20,382,272	19,941,879	19,955,137	19,757,947	21,759,896
Library Commission, Nebraska					
Personal Services	2,661,486	2,631,237	2,552,132	2,571,643	2,772,147
Operating Expenses	810,047	845,832	854,287	902,522	813,363
Travel	37,538	44,471	41,908	40,656	7,384
Capital Outlay	18,915	101,052	42,881	26,489	11,330
Government Aid	1,801,607	1,799,696	1,749,250	1,871,980	2,066,145
	5,329,593	5,422,288	5,240,458	5,413,290	5,670,369
Lieutenant Governor					
Personal Services	118,352	120,626	121,382	124,405	122,714
Operating Expenses	4,957	4,963	5,969	7,177	6,566
Travel	15,511	14,934	15,330	10,143	10,116
	138,820	140,523	142,681	141,725	139,396

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Liquor Control Commission, Nebraska					
Personal Services	992,894	955,032	964,042	982,651	1,080,289
Operating Expenses	183,097	215,411	238,835	241,357	392,540
Travel	14,043	14,655	14,484	13,135	5,165
Capital Outlay	-	19,043	-	-	-
	<u>1,190,034</u>	<u>1,204,141</u>	<u>1,217,361</u>	<u>1,237,143</u>	<u>1,477,994</u>
Military, Department of					
Personal Services	9,796,986	10,669,156	11,047,124	12,517,322	74,130,634
Operating Expenses	15,761,767	18,273,124	26,005,861	87,189,034	82,228,841
Travel	169,563	152,901	351,143	1,809,177	5,387,590
Capital Outlay	4,065,157	521,217	766,923	997,480	389,214
Government Aid	14,728,144	13,747,709	14,796,893	49,023,529	1,072,655,058
	<u>44,521,617</u>	<u>43,364,107</u>	<u>52,967,944</u>	<u>151,536,542</u>	<u>1,234,791,337</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	595,069	588,586	576,509	595,454	606,105
Operating Expenses	71,384	66,989	69,074	81,295	183,568
Travel	57,228	51,856	36,680	32,820	35,128
	<u>723,681</u>	<u>707,431</u>	<u>682,263</u>	<u>709,569</u>	<u>824,801</u>
Motor Vehicles, Department of					
Personal Services	11,439,207	11,692,627	12,360,517	12,110,261	12,522,786
Operating Expenses	21,355,698	16,407,899	21,951,595	12,073,347	13,362,700
Travel	267,253	262,072	357,240	346,128	322,257
Capital Outlay	567,251	614,552	185,471	7,401,887	19,093
Government Aid	38,039	42,847	41,699	32,030	29,487
	<u>33,667,448</u>	<u>29,019,997</u>	<u>34,896,522</u>	<u>31,963,653</u>	<u>26,256,323</u>
Natural Resources, Department of					
Personal Services	7,880,012	8,071,342	8,338,482	8,217,055	8,522,944
Operating Expenses	3,899,227	3,283,325	3,047,625	3,327,491	3,442,742
Travel	246,944	256,115	246,754	215,203	175,937
Capital Outlay	241,189	151,684	180,217	144,543	33,888
Government Aid	19,773,725	21,877,677	15,271,789	23,890,649	17,668,703
	<u>32,041,097</u>	<u>33,640,143</u>	<u>27,084,867</u>	<u>35,794,941</u>	<u>29,844,214</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	615,899	620,378	694,619	622,367	667,951
Operating Expenses	298,321	238,678	171,570	174,716	492,588
Travel	13,209	11,687	16,207	8,746	4,505
Capital Outlay	780	7,846	8,349	40,042	7,488
	<u>928,209</u>	<u>878,589</u>	<u>890,745</u>	<u>845,871</u>	<u>1,172,532</u>
Parole / Pardons, Board of					
Personal Services	4,392,043	4,667,237	4,575,726	4,684,231	5,155,204
Operating Expenses	1,033,984	1,450,708	2,325,184	2,027,059	2,887,749
Travel	115,795	182,594	172,456	132,584	122,466
Capital Outlay	15,919	112,274	14,188	-	2,389
	<u>5,557,741</u>	<u>6,412,813</u>	<u>7,087,554</u>	<u>6,843,874</u>	<u>8,167,808</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Postsecondary Education, Coordinating Commission for					
Personal Services	1,131,016	1,022,226	988,981	1,006,966	1,002,672
Operating Expenses	8,258,771	246,991	237,987	281,956	272,720
Travel	21,048	12,229	17,032	11,617	5,629
Capital Outlay	-	455	-	-	-
Government Aid	19,273,528	20,013,625	20,488,895	21,271,769	22,880,056
	28,684,363	21,295,526	21,732,895	22,572,308	24,161,077
Power Review Board, Nebraska					
Personal Services	284,828	296,890	297,902	296,533	326,070
Operating Expenses	209,484	215,515	213,768	216,085	228,130
Travel	12,565	14,679	14,336	10,596	4,125
Capital Outlay	4,839	-	-	-	258
	511,716	527,084	526,006	523,214	558,583
Public Accountancy, Nebraska State Board of					
Personal Services	250,277	234,857	234,791	247,453	258,288
Operating Expenses	100,340	99,224	99,645	106,234	76,664
Travel	19,506	5,866	21,729	15,668	2,010
Capital Outlay	430	582	200	-	-
	370,553	340,529	356,365	369,355	336,962
Public Advocacy, Commission on					
Personal Services	918,416	934,346	947,705	959,092	1,001,324
Operating Expenses	170,892	165,921	168,048	184,668	163,161
Travel	28,736	28,702	40,581	29,489	34,099
Capital Outlay	-	-	1,568	9,413	-
Government Aid	2,447,509	2,376,495	2,474,607	2,071,347	2,049,356
	3,565,553	3,505,464	3,632,509	3,254,009	3,247,940
Public Service Commission					
Personal Services	3,896,489	4,092,775	4,108,293	4,239,441	4,502,196
Operating Expenses	1,692,751	2,405,632	1,173,735	1,714,734	2,632,407
Travel	104,666	115,003	104,213	105,380	66,596
Capital Outlay	112,081	25,895	103,289	42,242	-
Government Aid	42,820,041	33,667,835	28,493,666	35,557,452	46,450,379
	48,626,028	40,307,140	33,983,196	41,659,249	53,651,578
Racing Commission, State					
Personal Services	289,350	336,534	316,543	280,292	302,263
Operating Expenses	121,175	159,336	133,556	127,430	148,029
Travel	51,304	62,565	47,181	31,881	39,215
Capital Outlay	3,037	-	3,791	-	-
Government Aid	105,036	108,601	88,736	101,059	80,678
	569,902	667,036	589,807	540,662	570,185

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Real Estate Appraiser Board					
Personal Services	202,766	207,643	202,760	215,376	230,550
Operating Expenses	146,603	128,072	154,300	134,271	73,681
Travel	11,015	10,223	13,516	9,089	1,859
	<u>360,384</u>	<u>345,938</u>	<u>370,576</u>	<u>358,736</u>	<u>306,090</u>
Real Estate Commission, State					
Personal Services	738,146	776,607	771,255	773,029	790,413
Operating Expenses	360,719	405,962	395,020	422,194	833,709
Travel	46,957	53,181	39,062	33,825	15,387
Capital Outlay	7,612	72	2,008	4,238	386
	<u>1,153,434</u>	<u>1,235,822</u>	<u>1,207,345</u>	<u>1,233,286</u>	<u>1,639,895</u>
Retirement Systems, Public Employees' (1)					
Personal Services	3,068,162	3,027,945	3,019,998	3,063,656	3,171,033
Operating Expenses	796,838,639	852,748,849	912,745,668	1,014,040,249	1,020,750,466
Travel	29,350	26,732	21,863	19,718	5,118
Capital Outlay	10,184	5,351	6,005	-	-
Government Aid	47,303,239	48,588,600	52,698,171	53,638,505	54,379,581
	<u>847,249,574</u>	<u>904,397,477</u>	<u>968,491,705</u>	<u>1,070,762,128</u>	<u>1,078,306,198</u>
Revenue, Department of					
Personal Services	26,545,086	26,163,317	25,402,732	25,957,740	27,687,530
Operating Expenses	54,948,982	56,630,791	63,623,950	53,600,511	63,697,387
Travel	255,431	197,617	242,807	151,655	106,469
Capital Outlay	1,283,303	82,242	183,855	786,277	53,365
Government Aid	314,899,502	342,932,944	348,180,606	404,845,657	407,822,037
	<u>397,932,304</u>	<u>426,006,911</u>	<u>437,633,950</u>	<u>485,341,840</u>	<u>499,366,788</u>
Transportation, Department of (2)					
Personal Services	143,385,935	143,768,627	144,793,121	147,525,970	153,370,263
Operating Expenses	162,604,045	163,789,537	180,754,990	186,690,649	181,546,841
Travel	832,229	729,314	865,398	798,371	437,602
Capital Outlay	454,916,666	457,634,046	402,185,700	545,176,735	497,546,578
Government Aid	71,062,125	95,557,829	116,983,851	144,642,995	177,789,540
	<u>832,801,000</u>	<u>861,479,353</u>	<u>845,583,060</u>	<u>1,024,834,720</u>	<u>1,010,690,824</u>
Secretary of State					
Personal Services	2,335,408	2,342,159	2,511,605	2,581,116	2,824,308
Operating Expenses	4,828,639	5,040,290	5,063,002	6,050,136	6,227,404
Travel	11,114	17,623	30,447	26,996	7,687
Capital Outlay	438,389	387,754	1,239,351	9,008,692	14,621
Government Aid	-	-	-	-	642,991
	<u>7,613,550</u>	<u>7,787,826</u>	<u>8,844,405</u>	<u>17,666,940</u>	<u>9,717,011</u>
State Colleges					
Personal Services	70,270,540	71,550,947	71,603,488	73,530,042	75,323,226
Operating Expenses	29,329,028	28,486,568	32,588,405	29,894,305	33,874,454
Travel	2,461,581	2,558,221	2,396,895	2,039,839	1,299,941
Capital Outlay	2,382,937	2,287,900	9,090,738	3,750,776	5,385,260
Government Aid	49,507,288	50,516,684	50,874,979	52,362,287	54,033,024
	<u>153,951,374</u>	<u>155,400,320</u>	<u>166,554,505</u>	<u>161,577,249</u>	<u>169,915,905</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
State Patrol, Nebraska					
Personal Services	60,119,301	61,075,582	60,802,204	62,946,706	54,826,756
Operating Expenses	18,248,993	17,623,412	17,475,814	24,104,719	21,917,840
Travel	308,500	332,635	366,631	393,320	222,676
Capital Outlay	3,595,321	4,561,368	3,202,332	3,358,006	5,357,156
Government Aid	888,603	898,887	753,186	827,019	709,588
	<u>83,160,718</u>	<u>84,491,884</u>	<u>82,600,167</u>	<u>91,629,770</u>	<u>83,034,016</u>
State Treasurer					
Personal Services	3,080,160	3,073,225	3,237,879	3,352,923	3,208,581
Operating Expenses	16,692,027	15,036,681	12,799,512	15,725,797	12,393,899
Travel	17,458	16,977	24,486	33,426	2,905
Capital Outlay	15,437	13,780	20,575	101,536	47,926
Government Aid	20,934,618	22,541,551	23,657,939	24,938,037	27,000,269
	<u>40,739,700</u>	<u>40,682,214</u>	<u>39,740,391</u>	<u>44,151,719</u>	<u>42,653,580</u>
Supreme Court					
Personal Services	104,612,865	108,432,986	111,467,345	120,146,993	123,851,899
Operating Expenses	72,695,497	68,395,227	70,563,147	74,646,815	68,113,272
Travel	2,314,490	2,227,630	2,673,030	2,100,276	1,140,792
Capital Outlay	45,142	69,177	79,821	1,238,415	1,140,081
Government Aid	1,070,000	1,091,460	1,070,000	1,370,000	1,270,000
	<u>180,737,994</u>	<u>180,216,480</u>	<u>185,853,343</u>	<u>199,502,499</u>	<u>195,516,044</u>
Tax Equalization and Review Commission					
Personal Services	747,569	740,505	675,117	701,845	735,269
Operating Expenses	108,852	84,027	86,465	91,982	99,979
Travel	9,609	1,911	4,321	9,615	29,943
Capital Outlay	3,199	342	-	-	161
	<u>869,229</u>	<u>826,785</u>	<u>765,903</u>	<u>803,442</u>	<u>865,352</u>
Technical Community Colleges, Nebraska Coordinating Commission for Government Aid					
	<u>96,795,176</u>	<u>98,317,683</u>	<u>98,575,874</u>	<u>100,547,391</u>	<u>103,558,339</u>
Tourism Commission, Nebraska					
Personal Services	795,132	820,952	813,957	853,116	848,637
Operating Expenses	2,894,578	3,898,518	5,901,162	3,382,743	2,771,313
Travel	94,967	90,155	110,331	77,035	33,268
Capital Outlay	3,051	6,661	-	-	-
Government Aid	1,003,706	4,375	910,804	1,029,535	518,130
	<u>4,791,434</u>	<u>4,820,661</u>	<u>7,736,254</u>	<u>5,342,429</u>	<u>4,171,348</u>
University of Nebraska					
Personal Services	1,274,331,314	1,317,662,493	1,342,681,712	1,389,121,916	1,406,057,809
Operating Expenses	682,635,072	680,314,586	709,578,812	695,047,776	700,800,074
Travel	41,810,570	40,933,797	43,199,361	33,977,070	9,074,218
Capital Outlay	356,518,691	200,868,938	148,454,407	186,902,984	209,699,648
Government Aid	425,867,253	439,641,704	443,195,882	456,810,655	463,697,121
	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Veterans' Affairs, Department of (3)					
Personal Services	1,010,450	37,691,092	40,225,822	43,477,825	35,581,311
Operating Expenses	218,292	19,738,976	21,759,466	20,552,255	19,210,707
Travel	24,677	1,367,114	2,205,897	2,379,007	547,558
Capital Outlay	9,350	41,587,720	8,850,781	2,395,204	1,583,559
Government Aid	1,376,862	1,450,671	1,974,161	1,663,185	959,607
	2,639,631	101,835,573	75,016,127	70,467,476	57,882,742
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	201,823	228,143	221,902	212,399	228,454
Operating Expenses	863,946	421,489	738,304	718,043	522,241
Travel	69,265	50,735	72,809	48,055	20,812
	1,135,034	700,367	1,033,015	978,497	771,507
Workers' Compensation Court, Nebraska					
Personal Services	4,196,629	4,159,943	3,982,957	4,234,938	4,174,390
Operating Expenses	1,364,946	1,289,617	1,215,338	1,272,329	1,284,519
Travel	32,706	26,221	22,776	22,911	15,238
Capital Outlay	102,077	3,634	900	6,734	25,210
Government Aid	623,961	550,136	638,644	569,957	444,722
	6,320,319	6,029,551	5,860,615	6,106,869	5,944,079
STATE TOTALS					
Personal Services	2,458,046,044	2,510,941,354	2,546,052,064	2,641,991,440	2,719,277,143
Operating Expenses	2,742,978,832	2,749,602,948	2,916,176,763	3,123,193,707	3,300,896,281
Travel	62,796,377	61,802,658	66,308,188	55,663,495	25,996,287
Capital Outlay	904,485,794	764,543,331	648,061,938	840,492,116	836,049,042
Government Aid	5,697,619,888	5,860,337,012	5,871,776,505	6,192,889,280	8,022,502,279
	\$ 11,865,926,935	\$ 11,947,227,303	\$ 12,048,375,458	\$ 12,854,230,038	\$ 14,904,721,032

- (1) Operating Expenses shown for Retirement Systems consist chiefly of benefit payments to retirees.
- (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 EXPENDITURES BY
FUND TYPE – ALL FUNDS**

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Abstracters, Board of Examiners					
Cash	\$ 49,614	\$ 40,373	\$ 24,258	\$ 25,468	25,169
Accountability and Disclosure					
Commission, Nebraska					
General	525,870	393,931	483,908	529,468	602,475
Cash	201,107	296,755	301,719	154,707	117,153
	<u>726,977</u>	<u>690,686</u>	<u>785,627</u>	<u>684,175</u>	<u>719,628</u>
Administrative Services					
General	8,622,768	7,576,110	8,485,853	12,311,156	27,140,791
Cash	15,710,109	20,503,498	20,316,767	21,810,234	22,651,587
Construction	4,490,990	4,347,018	16,454,493	13,958,303	1,616,715
Federal	1,129,442	865,521	102,865	8,110	-
Revolving	195,131,069	198,470,313	213,286,007	237,087,437	232,256,567
Trust	200,914,402	194,957,357	203,861,399	211,878,911	214,890,793
	<u>425,998,780</u>	<u>426,719,817</u>	<u>462,507,384</u>	<u>497,054,151</u>	<u>498,556,453</u>
Aeronautics, Department of (1)					
Cash	22,122,405	-	-	-	-
Trust	1,061	-	-	-	-
	<u>22,123,466</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
General	6,603,553	5,900,068	5,481,667	5,892,750	6,620,465
Cash	7,576,940	7,792,413	7,828,210	7,621,174	7,621,464
Federal	3,721,794	3,932,491	3,994,965	3,821,670	3,572,503
Revolving	644,594	528,816	414,596	243,456	251,912
	<u>18,546,881</u>	<u>18,153,788</u>	<u>17,719,438</u>	<u>17,579,050</u>	<u>18,066,344</u>
Agriculture, State Board of					
Cash	4,073,753	4,482,316	4,658,133	4,027,062	4,822,695
Arts Council, Nebraska					
General	1,547,337	1,515,881	1,481,902	1,495,403	1,528,379
Cash	862,272	859,559	327,217	711,331	1,153,699
Federal	770,116	709,707	848,017	1,104,538	905,059
	<u>3,179,725</u>	<u>3,085,147</u>	<u>2,657,136</u>	<u>3,311,272</u>	<u>3,587,137</u>
Attorney General					
General	6,151,856	6,047,515	6,123,594	6,261,728	6,450,888
Cash	1,877,697	2,147,438	2,291,070	2,584,694	2,863,188
Federal	1,242,266	1,121,897	1,249,494	1,076,317	1,129,691
Revolving	1,083,918	1,278,233	1,433,941	1,384,695	1,464,368
Trust	16,684	6,030	249,036	-	3,000
	<u>10,372,421</u>	<u>10,601,113</u>	<u>11,347,135</u>	<u>11,307,434</u>	<u>11,911,135</u>
Auditor of Public Accounts					
General	2,483,299	2,471,505	2,484,054	2,525,862	2,684,929
Cash	1,160,442	1,140,574	1,356,536	1,391,686	1,569,673
	<u>3,643,741</u>	<u>3,612,079</u>	<u>3,840,590</u>	<u>3,917,548</u>	<u>4,254,602</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Banking and Finance, Department of Cash	6,870,985	6,804,948	7,302,395	7,225,804	7,023,403
Barber Examiners, Board of Cash	133,510	138,433	138,155	137,198	136,746
Blind and Visually Impaired, Commission for General	1,091,982	1,260,988	1,191,474	1,694,478	2,004,889
Cash	96,007	87,227	58,435	95,296	57,671
Federal	5,173,528	4,163,123	3,637,980	3,241,477	3,517,239
Trust	-	-	-	-	940
	6,361,517	5,511,338	4,887,889	5,031,251	5,580,739
Brand Committee, Nebraska Cash	4,429,415	4,931,419	5,233,356	5,345,348	5,527,235
Corn Development, Utilization and Marketing Board, Nebraska Cash	8,158,038	8,236,795	9,411,615	8,341,972	8,592,525
Correctional Services, Department of General	204,048,291	207,257,728	210,465,906	225,918,347	200,830,523
Cash	2,493,139	3,115,836	2,694,641	6,326,141	2,141,574
Construction	4,442,755	11,520,702	13,866,105	22,572,440	45,656,759
Federal	698,894	521,143	413,144	414,153	814,245
Revolving	18,326,015	15,006,025	14,994,348	17,117,791	18,249,525
Trust	19,825,154	20,467,630	21,769,460	23,758,181	27,374,896
	249,834,248	257,889,064	264,203,604	296,107,053	295,067,522
Criminal Justice, Commission on Law Enforcement and General	11,170,923	10,794,620	10,721,919	11,083,212	11,392,634
Cash	1,427,651	1,094,016	1,472,216	1,042,630	989,733
Federal	9,443,305	12,586,589	17,633,084	14,391,904	16,646,318
	22,041,879	24,475,225	29,827,219	26,517,746	29,028,685
Dairy Industry Development Board, Nebr Cash	1,401,524	1,455,035	1,418,638	1,390,901	1,463,669
Deaf/Hard of Hearing, Commission for the General	950,836	1,051,660	972,365	1,038,523	1,043,498
Cash	5,645	17,261	14,197	12,445	15,782
	956,481	1,068,921	986,562	1,050,968	1,059,280
Dry Bean Commission Cash	352,068	378,290	484,362	523,793	173,158
Economic Development, Department of General	13,072,473	11,618,005	11,340,533	10,411,577	11,139,200
Cash	15,095,135	20,115,923	27,116,950	21,833,720	17,844,872
Federal	20,300,586	13,121,717	11,493,393	18,085,070	21,070,788
	48,468,194	44,855,645	49,950,876	50,330,367	50,054,860

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Education, State Department of					
General	1,228,328,832	1,248,462,249	1,250,846,250	1,318,811,560	1,306,856,693
Cash	7,900,287	9,326,782	9,435,136	9,588,443	9,186,569
Federal	356,770,310	379,743,897	348,800,257	360,647,231	496,722,298
Revolving	246,381	192,853	211,272	330,214	462,059
Trust	47,495,029	50,001,835	44,001,564	49,521,570	42,819,578
	1,640,740,839	1,687,727,616	1,653,294,479	1,738,899,018	1,856,047,197
Educational Lands and Funds, Board of					
General	335,744	377,542	327,227	337,881	378,687
Cash	16,013,856	16,701,971	16,601,028	15,948,733	16,164,374
Trust	986,277	878,745	1,013,046	1,025,440	978,807
	17,335,877	17,958,258	17,941,301	17,312,054	17,521,868
Educational Telecommunications Commission, Nebraska					
General	10,190,411	9,319,619	10,754,167	10,305,337	10,708,826
Cash	327,754	342,756	315,755	417,759	319,963
Construction	-	862	299,998	154,460	1,394,849
Trust	880,327	429,642	428,214	341,373	305,850
	11,398,492	10,092,879	11,798,134	11,218,929	12,729,488
Electrical Board, Nebraska					
Cash	1,571,321	1,520,306	1,586,554	1,683,028	1,963,268
Energy Office, Nebraska (3)					
General	30,872	-	-	-	-
Cash	960,241	961,787	1,051,966	-	-
Federal	9,397,291	8,164,245	7,292,450	-	-
Trust	5,479,644	2,198,723	6,020,992	-	-
	15,868,048	11,324,755	14,365,408	-	-
Engineers and Architects, Board of Examiners for Professional					
Cash	711,197	767,986	639,116	652,550	597,334
Environment & Energy, Department of (3)					
General	5,895,566	3,605,418	3,617,182	3,680,357	3,839,974
Cash	27,886,373	28,481,326	23,923,988	28,623,393	28,614,804
Federal	32,992,111	28,240,988	26,577,487	39,675,693	35,142,879
Trust	32,882,496	25,658,839	8,512,803	17,593,691	20,962,317
	99,656,546	85,986,571	62,631,460	89,573,134	88,559,974
Equal Opportunity Commission					
General	1,150,597	1,118,940	1,238,298	1,162,492	1,198,145
Federal	810,116	726,226	679,505	755,844	774,272
	1,960,713	1,845,166	1,917,803	1,918,336	1,972,417
Ethanol Board, Nebraska					
Cash	644,576	580,784	544,280	451,785	452,395

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Fire Marshal, State					
General	4,084,179	4,586,591	4,075,691	4,264,302	4,359,221
Cash	1,324,796	1,236,341	1,243,238	2,183,712	2,223,326
Federal	572,795	711,204	515,510	720,220	638,963
	<u>5,981,770</u>	<u>6,534,136</u>	<u>5,834,439</u>	<u>7,168,234</u>	<u>7,221,510</u>
Foster Care Review Board, State					
General	1,720,225	1,959,916	1,944,641	1,902,353	2,001,984
Cash	95,743	3,468	4,391	150,075	167,829
Federal	442,914	276,032	356,220	324,429	207,221
	<u>2,258,882</u>	<u>2,239,416</u>	<u>2,305,252</u>	<u>2,376,857</u>	<u>2,377,034</u>
Game and Parks Commission					
General	12,506,525	11,166,551	10,992,869	11,880,158	11,745,411
Cash	82,578,994	89,208,869	96,211,542	82,860,843	92,505,903
Federal	12,133,552	13,048,191	11,532,437	11,693,696	9,307,017
	<u>107,219,071</u>	<u>113,423,611</u>	<u>118,736,848</u>	<u>106,434,697</u>	<u>113,558,331</u>
Geologists, Board of					
Cash	25,835	30,113	30,013	28,385	29,588
Governor					
General	1,892,148	1,710,520	1,696,944	1,777,309	2,013,233
Grain Sorghum Development, Utilization and Marketing Board					
Cash	115,527	100,744	147,085	124,860	94,612
Health and Human Services, Dept of (2)					
General	1,593,378,052	1,582,754,743	1,567,448,934	1,562,521,585	1,589,318,797
Cash	156,069,920	140,024,605	135,831,580	137,404,687	119,238,525
Construction	13,384,149	9,347	29,506	468,508	1,109,065
Federal	1,623,627,212	1,623,018,720	1,676,482,722	1,792,545,604	2,582,466,579
Trust	976,928	504,598	594,113	595,605	497,260
	<u>3,387,436,261</u>	<u>3,346,312,013</u>	<u>3,380,386,855</u>	<u>3,493,536,009</u>	<u>4,292,630,226</u>
Historical Society, Nebraska State					
General	4,840,029	4,076,064	4,130,817	4,375,340	4,541,079
Cash	1,540,225	1,672,731	1,678,991	3,309,902	2,172,635
Federal	860,611	714,174	829,002	1,110,678	708,821
Trust	947	2,822	43,688	33,021	1,779
	<u>7,241,812</u>	<u>6,465,791</u>	<u>6,682,498</u>	<u>8,828,941</u>	<u>7,424,314</u>
Indian Affairs, Commission on					
General	222,496	211,563	215,702	223,005	256,546
Cash	1	3,634	16,480	2	20,002
Federal	-	-	77,231	9,532	-
	<u>222,497</u>	<u>215,197</u>	<u>309,413</u>	<u>232,539</u>	<u>276,548</u>
Industrial Relations, Commission of					
General	266,963	271,263	260,265	207,603	204,423

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Insurance, Department of					
Cash	10,145,734	10,009,035	9,268,706	10,039,349	10,768,460
Federal	1,217,716	1,188,337	1,313,836	1,417,504	1,181,582
Trust	6,126,385	12,373,792	14,376,357	10,671,084	4,508,848
	<u>17,489,835</u>	<u>23,571,164</u>	<u>24,958,899</u>	<u>22,127,937</u>	<u>16,458,890</u>
Investment Council, Nebraska					
Cash	2,710,873	2,601,845	2,494,173	2,650,764	2,718,648
Labor, Department of					
General	623,948	628,902	517,043	525,070	562,290
Cash	3,352,643	3,047,627	2,829,597	2,541,858	4,847,940
Federal	35,023,175	37,541,154	34,891,292	37,455,237	62,220,743
Trust	-	406	2,358	2,917	(2,607)
	<u>38,999,766</u>	<u>41,218,089</u>	<u>38,240,290</u>	<u>40,525,082</u>	<u>67,628,366</u>
Land Surveyors, State					
Board of Examiners for					
Cash	20,427	15,297	17,411	15,855	17,951
Landscape Architects, State Board of					
Cash	21,789	21,636	23,531	20,916	19,654
Latino-American Commission					
General	189,177	190,333	180,680	223,381	253,148
Cash	1,094	329	4,236	4,550	47
	<u>190,271</u>	<u>190,662</u>	<u>184,916</u>	<u>227,931</u>	<u>253,195</u>
Legislative Council					
General	20,190,747	19,807,645	19,796,538	19,588,990	21,541,619
Cash	191,525	134,234	129,919	168,957	218,277
Federal	-	-	28,680	-	-
	<u>20,382,272</u>	<u>19,941,879</u>	<u>19,955,137</u>	<u>19,757,947</u>	<u>21,759,896</u>
Library Commission, Nebraska					
General	3,922,388	3,770,013	3,745,542	3,837,885	3,904,553
Cash	2,750	3,008	9,950	3,735	12,749
Federal	1,404,148	1,647,928	1,480,772	1,568,987	1,752,507
Trust	307	1,339	4,194	2,683	560
	<u>5,329,593</u>	<u>5,422,288</u>	<u>5,240,458</u>	<u>5,413,290</u>	<u>5,670,369</u>
Lieutenant Governor					
General	138,820	140,523	142,681	141,725	139,396
Liquor Control Commission, Nebraska					
General	1,154,768	1,146,448	1,159,554	1,196,041	1,377,519
Cash	35,266	57,693	57,807	41,102	100,475
	<u>1,190,034</u>	<u>1,204,141</u>	<u>1,217,361</u>	<u>1,237,143</u>	<u>1,477,994</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Military, Department of					
General	4,862,020	6,462,715	6,357,534	8,031,153	7,343,843
Cash	650,203	770,572	524,616	19,778,182	4,447,822
Construction	-	-	-	108,780	947,145
Federal	39,009,394	36,130,820	46,085,794	123,618,427	1,222,052,527
	<u>44,521,617</u>	<u>43,364,107</u>	<u>52,967,944</u>	<u>151,536,542</u>	<u>1,234,791,337</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	723,681	707,431	682,263	709,569	824,801
Motor Vehicles, Department of					
Cash	32,545,863	28,608,106	34,482,729	31,642,045	26,173,136
Federal	1,121,585	411,891	413,793	321,608	83,187
	<u>33,667,448</u>	<u>29,019,997</u>	<u>34,896,522</u>	<u>31,963,653</u>	<u>26,256,323</u>
Natural Resources, Department of					
General	15,765,246	17,221,890	11,703,000	11,359,572	12,405,899
Cash	15,409,764	15,115,508	14,015,944	22,550,525	16,396,878
Federal	866,087	1,302,745	1,365,923	1,884,844	1,041,437
	<u>32,041,097</u>	<u>33,640,143</u>	<u>27,084,867</u>	<u>35,794,941</u>	<u>29,844,214</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	761,057	711,897	787,105	743,102	787,539
Federal	80,750	69,367	76,979	91,966	106,926
Trust	86,402	97,325	26,661	10,803	278,067
	<u>928,209</u>	<u>878,589</u>	<u>890,745</u>	<u>845,871</u>	<u>1,172,532</u>
Parole / Pardons, Board of					
General	5,243,199	5,942,012	6,626,911	6,388,002	7,746,388
Cash	314,542	470,801	460,643	455,872	316,223
Federal	-	-	-	-	105,197
	<u>5,557,741</u>	<u>6,412,813</u>	<u>7,087,554</u>	<u>6,843,874</u>	<u>8,167,808</u>
Postsecondary Education, Coordinating Commission for					
General	9,242,059	8,844,713	8,809,179	8,835,984	10,031,101
Cash	19,181,505	12,175,573	12,749,509	13,736,324	14,129,976
Federal	253,663	274,554	173,207	-	-
Trust	7,136	686	1,000	-	-
	<u>28,684,363</u>	<u>21,295,526</u>	<u>21,732,895</u>	<u>22,572,308</u>	<u>24,161,077</u>
Power Review Board , Nebraska					
Cash	511,716	527,084	526,006	523,214	558,583
Public Accountancy, Nebraska State Board of					
Cash	370,553	340,529	356,365	369,355	336,962

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Public Advocacy, Commission on					
Cash	3,565,553	3,505,464	3,632,509	3,254,009	3,247,940
Public Service Commission					
General	2,196,351	1,983,998	1,975,360	2,009,702	2,154,725
Cash	46,429,677	38,323,142	32,005,154	39,542,185	51,278,720
Federal	-	-	2,682	107,362	218,133
	48,626,028	40,307,140	33,983,196	41,659,249	53,651,578
Racing Commission, State					
General	-	-	-	59,675	-
Cash	569,902	667,036	589,807	480,987	570,185
	569,902	667,036	589,807	540,662	570,185
Real Property Appraiser Board					
Cash	360,384	345,938	370,576	358,736	306,090
Real Estate Commission, State					
Cash	1,153,434	1,235,822	1,207,345	1,233,286	1,639,895
Retirement Systems, Public Employees'					
General	47,303,239	48,588,600	52,698,171	53,638,505	54,839,933
Cash	4,876,119	4,794,060	4,808,451	5,023,850	5,593,855
Trust	795,070,216	851,014,817	910,985,083	1,012,099,773	1,017,872,410
	847,249,574	904,397,477	968,491,705	1,070,762,128	1,078,306,198
Revenue, Department of					
General	115,247,209	120,913,735	124,469,356	128,541,328	130,533,477
Cash	229,162,480	249,540,759	250,172,056	301,630,956	301,035,408
Trust	53,522,615	55,552,417	62,992,538	55,169,556	67,797,903
	397,932,304	426,006,911	437,633,950	485,341,840	499,366,788
Transportation, Department of (1)					
Cash	832,801,000	861,478,379	845,582,584	1,024,833,841	1,010,690,231
Trust	-	974	476	879	593
	832,801,000	861,479,353	845,583,060	1,024,834,720	1,010,690,824
Secretary of State					
General	1,879,618	2,350,940	2,273,082	6,103,199	2,545,463
Cash	5,056,612	4,787,748	5,961,327	8,923,175	5,463,115
Federal	-	-	22,234	2,103,557	1,166,481
Revolving	677,320	649,138	587,762	537,009	541,952
	7,613,550	7,787,826	8,844,405	17,666,940	9,717,011
State Colleges					
General	53,699,057	54,436,950	54,965,181	56,887,109	59,377,445
Cash	36,272,999	35,861,341	43,103,571	36,614,720	38,099,751
Federal	43,508,834	44,010,876	43,699,649	48,414,752	49,512,964
Revolving	10,294,724	9,888,829	10,952,609	8,069,807	9,601,826
Trust	10,175,760	11,202,324	13,833,495	11,590,861	13,323,919
	153,951,374	155,400,320	166,554,505	161,577,249	169,915,905

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
State Patrol, Nebraska					
General	58,261,694	57,854,751	57,665,252	61,675,081	53,021,247
Cash	17,365,186	16,344,090	16,421,670	19,808,592	18,819,392
Federal	6,576,911	8,853,412	7,515,603	8,645,170	9,906,883
Revolving	956,927	1,439,631	997,642	1,500,927	1,286,494
	<u>83,160,718</u>	<u>84,491,884</u>	<u>82,600,167</u>	<u>91,629,770</u>	<u>83,034,016</u>
State Treasurer					
General	1,161,516	1,207,559	1,084,792	1,069,681	4,392,777
Cash	12,832,873	13,926,668	14,911,602	16,106,470	14,142,280
Federal	1,647,458	1,631,525	1,450,503	1,495,401	1,400,187
Trust	25,097,853	23,916,462	22,293,494	25,480,167	22,718,336
	<u>40,739,700</u>	<u>40,682,214</u>	<u>39,740,391</u>	<u>44,151,719</u>	<u>42,653,580</u>
Supreme Court					
General	172,021,344	169,104,486	175,851,123	188,716,750	183,682,013
Cash	8,030,308	10,126,631	8,641,485	9,074,182	10,648,652
Federal	686,342	985,363	1,360,735	1,711,567	1,185,379
	<u>180,737,994</u>	<u>180,216,480</u>	<u>185,853,343</u>	<u>199,502,499</u>	<u>195,516,044</u>
Tax Equalization and Review Commission					
General	816,233	794,509	733,626	781,975	805,283
Cash	52,996	32,276	32,277	21,467	60,069
	<u>869,229</u>	<u>826,785</u>	<u>765,903</u>	<u>803,442</u>	<u>865,352</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	96,795,176	98,317,683	98,575,874	100,547,391	103,558,339
Tourism Commission, Nebraska					
General	531,275	-	-	-	-
Cash	4,260,159	4,820,661	7,736,254	5,342,429	4,171,348
	<u>4,791,434</u>	<u>4,820,661</u>	<u>7,736,254</u>	<u>5,342,429</u>	<u>4,171,348</u>
University of Nebraska					
General	595,840,328	579,818,706	592,047,603	610,518,806	630,352,142
Cash	458,891,593	450,044,652	442,484,189	446,515,798	426,922,600
Construction	15,407,118	14,983,645	3,297,804	211,921	13,240
Federal	479,589,374	499,295,086	510,414,068	523,745,935	538,490,076
Revolving	608,704,755	602,192,199	628,457,138	589,350,446	549,593,973
Trust	622,729,732	533,087,230	510,409,372	591,517,495	643,956,839
	<u>2,781,162,900</u>	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>
Veterans' Affairs, Department of (2)					
General	1,233,523	24,636,182	28,408,424	27,315,118	26,601,012
Cash	29,246	12,739,722	12,278,891	13,963,033	11,283,560
Construction	-	16,244,434	3,975,335	167,299	1,233,187
Federal	-	46,522,419	28,105,773	26,989,978	17,552,401
Trust	1,376,862	1,692,816	2,247,704	2,032,048	1,212,582
	<u>2,639,631</u>	<u>101,835,573</u>	<u>75,016,127</u>	<u>70,467,476</u>	<u>57,882,742</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	1,135,034	700,367	1,033,015	978,497	771,507
Workers' Compensation Court, Nebraska					
Cash	5,648,394	5,434,292	5,176,853	5,497,836	5,458,280
Federal	47,443	44,596	45,118	38,850	40,977
Trust	624,482	550,663	638,644	570,183	444,822
	6,320,319	6,029,551	5,860,615	6,106,869	5,944,079
STATE TOTALS					
General	4,329,430,762	4,349,672,283	4,366,568,668	4,498,603,909	4,526,031,302
Cash	2,147,309,036	2,164,629,565	2,157,280,139	2,419,229,084	2,351,421,122
Construction	37,725,012	47,106,008	37,923,241	37,641,711	51,970,960
Federal	2,691,119,723	2,771,575,938	2,790,962,404	3,029,237,311	5,081,641,480
Revolving	836,065,703	829,646,037	871,335,315	855,621,782	813,708,676
Trust	1,824,276,699	1,784,597,472	1,824,305,691	2,013,896,241	2,079,947,492
	\$ 11,865,926,935	\$ 11,947,227,303	\$ 12,048,375,458	\$ 12,854,230,038	\$ 14,904,721,032

- (1) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation
- (2) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs
- (3) 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, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Abstracters, Board of Examiners					
Cash	\$ 28,585	\$ 22,827	\$ 15,311	\$ 17,385	\$ 18,704
Accountability and Disclosure Commission, Nebraska					
General	480,195	355,797	410,554	484,432	565,238
Cash	82,823	204,876	154,937	83,800	44,121
	<u>563,018</u>	<u>560,673</u>	<u>565,491</u>	<u>568,232</u>	<u>609,359</u>
Administrative Services					
General	4,535,787	4,208,403	4,319,571	4,244,221	4,318,197
Cash	687,771	730,883	808,495	800,721	742,493
Revolving	37,860,845	38,623,601	39,404,604	53,134,113	56,498,300
	<u>43,084,403</u>	<u>43,562,887</u>	<u>44,532,670</u>	<u>58,179,055</u>	<u>61,558,990</u>
Aeronautics, Department of (1)					
Cash	1,371,722	-	-	-	-
Agriculture, Department of					
General	4,617,009	3,910,368	3,759,573	4,097,847	4,571,742
Cash	3,929,865	4,165,940	4,073,771	4,067,392	4,211,435
Federal	1,809,326	2,019,604	1,946,436	2,007,365	1,786,106
Revolving	356,850	378,038	375,948	222,040	226,941
	<u>10,713,050</u>	<u>10,473,950</u>	<u>10,155,728</u>	<u>10,394,644</u>	<u>10,796,224</u>
Arts Council, Nebraska					
General	433,149	416,290	416,861	440,873	460,213
Cash	25,953	25,622	28,585	26,441	35,820
Federal	181,936	119,971	203,708	204,978	216,294
	<u>641,038</u>	<u>561,883</u>	<u>649,154</u>	<u>672,292</u>	<u>712,327</u>
Attorney General					
General	4,955,215	4,899,756	4,723,039	5,114,369	5,184,720
Cash	1,602,010	1,835,117	2,046,759	2,258,535	2,307,961
Federal	1,061,701	961,348	1,082,161	962,272	998,544
Revolving	1,083,872	1,278,233	1,433,941	1,390,398	1,464,368
	<u>8,702,798</u>	<u>8,974,454</u>	<u>9,285,900</u>	<u>9,725,574</u>	<u>9,955,593</u>
Auditor of Public Accounts					
General	2,292,139	2,264,385	2,279,745	2,317,994	2,430,296
Cash	1,135,372	1,113,139	1,312,790	1,345,465	1,560,201
	<u>3,427,511</u>	<u>3,377,524</u>	<u>3,592,535</u>	<u>3,663,459</u>	<u>3,990,497</u>
Banking and Finance, Department of					
Cash	5,496,916	5,615,720	5,837,412	5,651,765	5,881,146
Barber Examiners, Board of					
Cash	117,102	122,438	122,354	120,552	118,957

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Blind and Visually Impaired, Commission for					
General	712,137	893,945	1,169,816	1,499,037	1,827,556
Cash	46,137	27,588	171	38,670	18,476
Federal	2,354,468	2,249,072	1,784,958	1,006,361	811,752
	<u>3,112,742</u>	<u>3,170,605</u>	<u>2,954,945</u>	<u>2,544,068</u>	<u>2,657,784</u>
Brand Committee, Nebraska					
Cash	<u>3,738,750</u>	<u>3,977,295</u>	<u>4,062,631</u>	<u>4,192,511</u>	<u>4,236,830</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>492,616</u>	<u>500,425</u>	<u>519,637</u>	<u>503,569</u>	<u>540,916</u>
Correctional Services, Department of					
General	134,598,303	139,944,145	143,059,571	152,331,807	121,544,445
Cash	-	-	326,193	373,807	272,605
Federal	187,727	205,516	213,620	231,940	268,829
Revolving	5,512,313	5,348,902	5,583,893	5,976,003	6,309,432
Trust	1,037,504	1,122,763	1,019,308	315,123	227,146
	<u>141,335,847</u>	<u>146,621,326</u>	<u>150,202,585</u>	<u>159,228,680</u>	<u>128,622,457</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,757,278	1,799,845	1,650,643	1,829,759	1,906,856
Cash	814,141	618,341	636,639	552,311	586,865
Federal	809,761	920,894	1,129,978	1,202,977	1,270,256
	<u>3,381,180</u>	<u>3,339,080</u>	<u>3,417,260</u>	<u>3,585,047</u>	<u>3,763,977</u>
Deaf/Hard of Hearing, Commission for the General	<u>716,216</u>	<u>834,136</u>	<u>804,160</u>	<u>842,437</u>	<u>847,874</u>
Dry Bean Commission					
Cash	<u>53,968</u>	<u>56,341</u>	<u>62,562</u>	<u>58,935</u>	<u>63,250</u>
Economic Development, Department of					
General	3,504,939	3,301,465	3,259,525	3,443,182	3,752,970
Cash	417,954	471,611	561,691	634,229	700,500
Federal	800,387	729,855	738,079	854,983	885,978
	<u>4,723,280</u>	<u>4,502,931</u>	<u>4,559,295</u>	<u>4,932,394</u>	<u>5,339,448</u>
Education, State Department of					
General	11,020,811	11,113,949	11,934,124	13,136,692	14,160,686
Cash	1,887,956	905,057	683,742	693,630	948,077
Federal	24,937,966	26,553,828	24,995,820	22,352,121	25,854,498
	<u>37,846,733</u>	<u>38,572,834</u>	<u>37,613,686</u>	<u>36,182,443</u>	<u>40,963,261</u>
Educational Lands and Funds, Board of					
General	301,699	342,622	310,403	323,151	329,881
Cash	1,930,918	1,950,366	1,925,959	1,978,662	1,967,235
	<u>2,232,617</u>	<u>2,292,988</u>	<u>2,236,362</u>	<u>2,301,813</u>	<u>2,297,116</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Educational Telecommunications Commission, Nebraska					
General	3,827,039	3,668,384	3,579,751	3,825,507	3,915,715
Trust	420,218	428,538	427,709	341,373	305,851
	<u>4,247,257</u>	<u>4,096,922</u>	<u>4,007,460</u>	<u>4,166,880</u>	<u>4,221,566</u>
Electrical Board, Nebraska					
Cash	1,208,275	1,182,766	1,265,555	1,272,044	1,431,889
Energy Office, Nebraska (3)					
General	30,830	-	-	-	-
Cash	394,918	296,714	271,671	-	-
Federal	862,840	1,014,745	816,939	-	-
	<u>1,288,588</u>	<u>1,311,459</u>	<u>1,088,610</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	432,145	455,009	460,339	447,688	443,488
Environment & Energy, Department of (3)					
General	2,580,269	2,167,293	2,937,915	2,650,952	2,799,343
Cash	6,668,332	6,540,369	6,190,190	6,534,794	5,740,232
Federal	5,801,150	6,324,050	5,528,634	6,477,187	7,753,254
	<u>15,049,751</u>	<u>15,031,712</u>	<u>14,656,739</u>	<u>15,662,933</u>	<u>16,292,829</u>
Equal Opportunity Commission					
General	929,784	922,840	975,689	954,876	985,768
Federal	737,566	684,337	649,870	733,361	753,808
	<u>1,667,350</u>	<u>1,607,177</u>	<u>1,625,559</u>	<u>1,688,237</u>	<u>1,739,576</u>
Ethanol Board, Nebraska					
Cash	394,650	357,862	355,988	281,558	299,978
Fire Marshal, State					
General	3,369,806	3,440,152	3,362,371	3,556,234	3,597,451
Cash	993,819	880,188	963,853	1,330,840	1,531,392
Federal	342,468	389,121	259,530	386,357	406,270
	<u>4,706,093</u>	<u>4,709,461</u>	<u>4,585,754</u>	<u>5,273,431</u>	<u>5,535,113</u>
Foster Care Review Board, State					
General	1,616,402	1,892,775	1,925,480	1,845,581	1,957,731
Cash	85,311	-	-	138,838	160,834
Federal	197,524	11,819	11,757	371	12,301
	<u>1,899,237</u>	<u>1,904,594</u>	<u>1,937,237</u>	<u>1,984,790</u>	<u>2,130,866</u>
Game and Parks Commission					
General	10,260,258	10,174,793	9,815,611	10,555,615	10,598,458
Cash	27,494,006	27,931,825	29,059,718	29,356,923	32,156,282
Federal	1,039,619	956,880	876,561	984,802	1,096,238
	<u>38,793,883</u>	<u>39,063,498</u>	<u>39,751,890</u>	<u>40,897,340</u>	<u>43,850,978</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Governor					
General	1,682,097	1,539,624	1,538,246	1,532,983	1,731,729
Grain Sorghum Development, Utilization and Marketing Board					
Cash	58,678	59,291	79,646	53,356	60,621
Health and Human Services, Department of (2)					
General	183,745,603	164,039,648	162,973,528	160,622,882	166,086,961
Cash	18,526,973	12,951,832	12,854,790	13,408,596	16,788,571
Federal	117,995,432	103,196,676	104,029,582	109,693,316	113,307,601
Trust	21,888	28,382	29,421	17,446	10,232
	<u>320,289,896</u>	<u>280,216,538</u>	<u>279,887,321</u>	<u>283,742,240</u>	<u>296,193,365</u>
Historical Society, Nebraska State					
General	3,029,403	2,876,723	2,853,187	3,091,867	3,072,804
Cash	937,053	935,522	887,409	935,395	1,172,616
Federal	362,841	274,876	329,431	389,427	352,159
	<u>4,329,297</u>	<u>4,087,121</u>	<u>4,070,027</u>	<u>4,416,689</u>	<u>4,597,579</u>
Indian Affairs, Commission on					
General	204,945	200,789	186,983	201,618	216,888
Federal	-	-	1,763	-	-
	<u>204,945</u>	<u>200,789</u>	<u>188,746</u>	<u>201,618</u>	<u>216,888</u>
Industrial Relations, Commission of					
General	234,724	236,113	222,924	181,826	182,089
Insurance, Department of					
Cash	7,540,458	7,368,688	7,360,912	7,377,999	7,673,225
Federal	543,196	563,718	594,694	634,601	585,994
	<u>8,083,654</u>	<u>7,932,406</u>	<u>7,955,606</u>	<u>8,012,600</u>	<u>8,259,219</u>
Investment Council, Nebraska					
Cash	1,347,768	1,367,264	1,351,547	1,415,889	1,552,636
Labor, Department of					
General	486,394	511,741	453,112	471,643	495,417
Cash	1,229,029	1,162,604	1,291,511	570,073	532,610
Federal	20,169,397	20,464,106	20,108,645	20,344,398	21,917,571
	<u>21,884,820</u>	<u>22,138,451</u>	<u>21,853,268</u>	<u>21,386,114</u>	<u>22,945,598</u>
Latino-American Commission					
General	174,808	145,154	163,219	185,942	207,778
Legislative Council					
General	17,335,669	17,455,210	17,231,499	17,578,963	18,387,137
Cash	48,757	46,601	46,604	92,708	137,495
	<u>17,384,426</u>	<u>17,501,811</u>	<u>17,278,103</u>	<u>17,671,671</u>	<u>18,524,632</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Library Commission, Nebraska					
General	1,872,949	1,749,885	1,746,556	1,789,538	1,886,774
Federal	788,537	881,352	805,576	782,105	885,373
	<u>2,661,486</u>	<u>2,631,237</u>	<u>2,552,132</u>	<u>2,571,643</u>	<u>2,772,147</u>
Lieutenant Governor					
General	<u>118,352</u>	<u>120,626</u>	<u>121,382</u>	<u>124,405</u>	<u>122,714</u>
Liquor Control Commission, Nebraska					
General	<u>992,894</u>	<u>955,032</u>	<u>964,042</u>	<u>982,651</u>	<u>1,080,289</u>
Military, Department of					
General	2,289,459	2,897,050	2,976,546	3,365,055	3,735,140
Cash	252,039	266,570	234,887	238,766	249,490
Federal	7,255,488	7,505,536	7,835,691	8,913,501	70,146,004
	<u>9,796,986</u>	<u>10,669,156</u>	<u>11,047,124</u>	<u>12,517,322</u>	<u>74,130,634</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>595,069</u>	<u>588,586</u>	<u>576,509</u>	<u>595,454</u>	<u>606,105</u>
Motor Vehicles, Department of					
Cash	11,439,207	11,692,627	12,360,517	12,102,869	12,522,786
Federal	-	-	-	7,392	-
	<u>11,439,207</u>	<u>11,692,627</u>	<u>12,360,517</u>	<u>12,110,261</u>	<u>12,522,786</u>
Natural Resources, Department of					
General	6,960,816	6,935,911	7,090,441	6,786,647	7,346,164
Cash	195,432	201,431	206,513	188,025	191,326
Federal	723,764	934,000	1,041,528	1,242,383	985,454
	<u>7,880,012</u>	<u>8,071,342</u>	<u>8,338,482</u>	<u>8,217,055</u>	<u>8,522,944</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	546,000	549,262	617,640	570,217	585,076
Federal	69,899	71,116	76,979	52,150	82,875
	<u>615,899</u>	<u>620,378</u>	<u>694,619</u>	<u>622,367</u>	<u>667,951</u>
Parole / Pardons, Board of					
General	<u>4,392,043</u>	<u>4,667,237</u>	<u>4,575,726</u>	<u>4,684,231</u>	<u>5,155,204</u>
Postsecondary Education, Coordinating Commission for					
General	1,064,635	993,509	970,348	991,139	992,171
Cash	54,665	20,777	13,705	15,827	10,501
Federal	11,716	7,940	4,928	-	-
	<u>1,131,016</u>	<u>1,022,226</u>	<u>988,981</u>	<u>1,006,966</u>	<u>1,002,672</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Power Review Board, Nebraska					
Cash	284,828	296,890	297,902	296,533	326,070
Public Accountancy, Nebraska State Board of					
Cash	250,277	234,857	234,791	247,453	258,288
Public Advocacy, Commission on					
Cash	918,416	934,346	947,705	959,092	1,001,324
Public Service Commission					
General	1,859,317	1,709,696	1,723,319	1,741,433	1,838,504
Cash	2,037,172	2,383,079	2,384,974	2,498,008	2,663,692
	<u>3,896,489</u>	<u>4,092,775</u>	<u>4,108,293</u>	<u>4,239,441</u>	<u>4,502,196</u>
Racing Commission, State					
General	-	-	-	5,939	-
Cash	289,350	336,534	316,543	274,353	302,263
	<u>289,350</u>	<u>336,534</u>	<u>316,543</u>	<u>280,292</u>	<u>302,263</u>
Real Estate Appraiser Board					
Cash	202,766	207,643	202,760	215,376	230,550
Real Estate Commission, State					
Cash	738,146	776,607	771,255	773,029	790,413
Retirement Systems, Public Employees'					
Cash	3,068,162	3,027,945	3,019,998	3,063,656	3,171,033
Revenue, Department of					
General	20,436,272	19,688,428	19,335,352	19,637,922	21,105,700
Cash	6,108,814	6,474,889	6,067,380	6,319,818	6,581,830
	<u>26,545,086</u>	<u>26,163,317</u>	<u>25,402,732</u>	<u>25,957,740</u>	<u>27,687,530</u>
Transportation, Department of (1)					
Cash	143,385,935	143,768,627	144,793,121	147,525,970	153,370,263
Secretary of State					
General	824,345	867,607	911,663	905,074	980,225
Cash	1,299,915	1,230,014	1,360,168	1,436,023	1,490,954
Federal	-	-	-	39,826	146,632
Revolving	211,148	244,538	239,774	200,193	206,497
	<u>2,335,408</u>	<u>2,342,159</u>	<u>2,511,605</u>	<u>2,581,116</u>	<u>2,824,308</u>
State Colleges					
General	49,598,910	50,804,579	51,004,707	52,858,887	54,058,755
Cash	13,668,807	13,737,902	13,703,890	13,593,396	14,303,486
Federal	1,404,085	1,421,043	1,461,577	1,420,723	1,581,396
Revolving	4,656,112	4,562,657	4,236,654	4,508,964	4,543,750
Trust	942,626	1,024,766	1,196,660	1,148,072	835,839
	<u>70,270,540</u>	<u>71,550,947</u>	<u>71,603,488</u>	<u>73,530,042</u>	<u>75,323,226</u>

State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
State Patrol, Nebraska					
General	46,870,210	46,687,728	45,987,156	47,129,345	37,985,355
Cash	8,097,265	8,662,907	8,909,338	9,279,422	10,136,664
Federal	4,416,559	4,765,758	5,017,933	5,466,012	5,602,183
Revolving	735,267	959,189	887,777	1,071,927	1,102,554
	60,119,301	61,075,582	60,802,204	62,946,706	54,826,756
State Treasurer					
General	753,806	762,702	719,226	740,474	674,951
Cash	1,369,168	1,342,249	1,502,033	1,571,702	1,594,521
Federal	957,186	968,274	1,016,620	1,040,747	939,109
	3,080,160	3,073,225	3,237,879	3,352,923	3,208,581
Supreme Court					
General	101,907,044	105,589,248	108,706,495	117,621,956	121,366,595
Cash	2,249,714	2,221,556	2,125,443	1,761,518	1,643,692
Federal	456,107	622,182	635,407	763,519	841,612
	104,612,865	108,432,986	111,467,345	120,146,993	123,851,899
Tax Equalization and Review Commission					
General	747,569	740,505	675,117	701,845	735,269
	747,569	740,505	675,117	701,845	735,269
Tourism Commission, Nebraska					
Cash	795,132	820,952	813,957	853,116	848,637
University of Nebraska					
General	533,158,309	521,712,686	533,651,889	563,344,266	571,155,876
Cash	220,418,222	231,629,697	232,679,642	223,751,222	221,580,257
Federal	83,457,723	93,894,151	97,742,910	107,294,720	109,628,331
Revolving	242,577,388	266,729,183	258,705,365	258,928,850	267,777,147
Trust	194,719,672	203,696,776	219,901,906	235,802,858	235,916,198
	1,274,331,314	1,317,662,493	1,342,681,712	1,389,121,916	1,406,057,809
Veterans' Affairs, Department of (2)					
General	1,010,450	14,385,899	15,742,097	15,656,917	14,943,105
Cash	-	7,418,139	8,657,352	8,871,121	5,396,308
Federal	-	15,886,810	15,826,373	18,949,787	15,241,898
Trust	-	244	-	-	-
	1,010,450	37,691,092	40,225,822	43,477,825	35,581,311
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	201,823	228,143	221,902	212,399	228,454
Workers' Compensation Court, Nebraska					
Cash	4,152,581	4,118,400	3,940,962	4,198,872	4,136,590
Federal	44,048	41,543	41,995	36,066	37,800
	4,196,629	4,159,943	3,982,957	4,234,938	4,174,390

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
STATE TOTALS					
General	1,174,290,288	1,164,824,673	1,183,219,162	1,236,430,014	1,221,298,734
Cash	513,839,636	527,050,750	532,580,259	528,028,318	538,158,034
Federal	279,780,417	294,640,121	296,809,683	314,475,748	384,396,120
Revolving	292,993,795	318,124,341	310,867,956	325,432,488	338,128,989
Trust	197,141,908	206,301,469	222,575,004	237,624,872	237,295,266
	<u>\$ 2,458,046,044</u>	<u>\$ 2,510,941,354</u>	<u>\$ 2,546,052,064</u>	<u>\$ 2,641,991,440</u>	<u>\$ 2,719,277,143</u>

- (1) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation
- (2) Effective July 1, 2017, Veteran Homes operations were transferred from Department of Health & Human Services to Department of Veterans' Affairs
- (3) 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, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 29,094	\$ 17,197	\$ 1,133	\$ 10,764
Accountability & Disclosure Commission, Nebraska				
094 Administration	541,808	461,428	28,537	51,843
Administrative Services				
049 Departmental Administration	3,019,492	2,290,323	144,224	584,945
101 Chief Information Officer	230,280	200,241	12,735	17,304
170 Intgovt Data Services	150,885	84,412	5,038	61,435
171 Materiel Division	3,475,264	2,712,564	171,308	591,392
172 Imservices Division	15,430,883	13,578,342	837,928	1,014,613
173 Communications Division	11,291,555	10,412,246	636,471	242,838
180 Transportation Services Bureau	580,349	487,237	31,247	61,865
245 Public Safety Comm System	514,483	427,102	23,052	64,329
509 Budget Division	925,195	847,849	52,845	24,501
535 Risk Management Division	210,316	164,656	9,982	35,678
560 State Building Division	7,199,419	5,671,788	392,445	1,135,186
567 Accounting Division	2,512,805	2,127,049	126,941	258,815
573 Building Renewal - Operations	377,138	258,634	17,204	101,300
594 State Insurance	65,666	63,757	3,978	(2,069)
605 Personnel Division	6,832,695	6,286,802	395,545	150,348
606 Benefits Administration	339,326	304,427	18,218	16,681
608 Employee Relations Division	307,199	157,157	9,698	140,344
685 Capitol Commission	1,512,721	1,260,607	77,286	174,828
Agriculture, Department of				
027 Departmental Administration	1,876,686	1,666,904	106,817	102,965
057 Bureau of Dairies and Foods	2,186,501	2,035,544	130,869	20,088
063 Bureau of Animal Industry	4,024,287	3,760,091	232,680	31,516
078 Agriculture Department	294,642	-	-	294,642
564 Agriculture Development	631,713	493,779	31,688	106,246
	9,013,830	7,956,318	502,055	555,457
Arts Council, Nebraska				
326 Promotion of the Arts	551,701	527,369	-	24,332
329 NE Arts & Humanities	33,241	28,984	-	4,257
	584,942	556,353	-	28,589
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	800,000	627,466	-	172,534
271 Civil Bureau	1,050,000	926,822	-	123,178
272 Criminal Bureau	3,353,047	3,205,134	-	147,913
273 Legal Services Bureau	1,150,000	901,423	-	248,577
274 Public Protection Bureau	1,100,000	950,270	-	149,730
290 State Settlement Funds	1,197,171	1,011,607	-	185,564
	8,745,218	7,717,721	-	1,027,497

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2021

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	1,811,753	1,809,992	-	1,761
525 Cooperative Audits	1,746,750	1,230,434	-	516,316
	<u>3,643,503</u>	<u>3,125,426</u>	<u>-</u>	<u>518,077</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	4,014,482	3,631,642	219,973	162,867
066 Enf of Stds - Securities	987,922	948,110	40,856	(1,044)
	<u>5,002,404</u>	<u>4,579,751</u>	<u>260,829</u>	<u>161,824</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	112,365	92,066	5,645	14,654
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,958,658	1,901,543	117,431	939,684
Brand Committee, Nebraska				
075 Nebraska Brand Committee	3,211,319	3,195,814	16,922	(1,417)
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	504,392	426,046	27,174	51,172
Correctional Services, Department of				
214 Vocational and Life skills	1,321,868	845,326	53,616	422,926
260 Secure Youth Facility	4,315,286	2,846,958	226,230	1,242,098
300 Tecumseh Correctional Center	17,492,932	10,494,929	1,018,568	5,979,435
368 CCC - Lincoln	5,692,044	3,769,066	205,692	1,717,286
369 CCC - Omaha	2,219,184	1,340,968	107,741	770,475
370 Central Office	32,341,264	24,829,706	1,643,794	5,867,764
372 State Penitentiary	25,129,325	15,151,380	1,282,951	8,694,994
373 Center for Women - York	7,916,827	5,032,458	422,201	2,462,168
375 Diag & Eval Center	8,883,578	5,272,853	464,979	3,145,746
376 Lincoln Correctional Center	13,919,706	8,761,969	700,809	4,456,928
377 Omaha Correctional Center	17,607,277	10,787,363	957,797	5,862,117
386 McCook Work Camp	4,520,999	2,870,361	235,819	1,414,819
390 Federal Surplus Property	239,081	216,240	13,383	9,458
563 Correctional Industries	4,765,114	4,335,454	259,209	170,451
	<u>146,364,485</u>	<u>96,555,030</u>	<u>7,592,789</u>	<u>42,216,666</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	72,619	66,841	3,414	2,364
155 County Juvenile Services Aid	258,256	232,952	18,231	7,073
198 Central Administration	548,953	528,275	36,686	(16,008)
199 Law Enforcement Training Center	885,185	850,130	53,446	(18,391)
201 Victim/Witness Assistance	584,731	556,093	33,728	(5,090)
203 Jail Standards Board	217,732	203,599	12,443	1,690
204 Office of Violence Prevention	79,483	18,677	-	60,806
215 Criminal Justice Info System	261,289	242,995	10,295	7,999
220 Comm Corrections Council	129,322	108,795	8,118	12,409
	<u>3,037,568</u>	<u>2,808,358</u>	<u>176,359</u>	<u>52,851</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the 578 Hearing Impaired	736,737	629,566	38,280	68,891
Dry Bean Commission 137 Dry Bean Commission	74,782	49,495	3,016	22,271
Dry Pea and Lentil Commission 862 Dry Pea and Lentil Commission	35,000	-	-	35,000
Economic Development, Department of 601 Community & Rural Development	1,719,338	1,340,107	79,927	299,304
603 Industrial Recruitment	3,031,745	2,571,735	152,960	307,050
604 Business Incentives	467,365	199,399	-	267,966
655 Local Civic/Convention Finance	71,963	17,031	34	54,898
	5,290,411	4,128,272	232,921	929,218
Education, State Department of 025 Education, Admin. and Support	17,803,476	15,732,753	907,402	1,163,321
161 Educational Innovation	151,260	68,458	6,010	76,792
351 Vocational Rehab	13,054,273	10,732,979	662,400	1,658,894
352 Disability Determinations	4,121,721	3,828,101	216,473	77,147
401 School for the Deaf	16,205	14,305	826	1,074
402 School for the Visually Handicapped	16,286	13,472	1,030	1,784
403 General Counsel and legal Serv	5,000	-	-	5,000
440 Human Resources	1,000	-	-	1,000
441 Teaching, Learning, Assesment	5,000	2,796	-	2,204
442 Public Information	5,000	-	-	5,000
443 Technology Services	1,000	-	-	1,000
444 Office of Early Childhood	150,000	120,270	-	29,730
445 Data Research & Evaluation	17,500	-	-	17,500
446 Career & Adult Education	103,485	51,871	3,485	48,129
447 Accountability, Accred, Prg App	51,465	1,247	1,465	48,753
448 Special Education	56,662	48,840	1,662	6,160
449 School Support & Services	277,704	163,763	16,844	97,097
450 Student Support & Services	69,457	22,937	-	46,520
451 Finance & Admin. Servs	5,000	-	-	5,000
452 Budget & Grants Management	1,000	-	-	1,000
453 Information Systems / Services	1,000	-	-	1,000
454 School and District Support	1,000	-	-	1,000
614 Professional Practices Comm	72,520	69,268	3,850	(598)
	35,987,015	30,871,058	1,821,447	3,294,509
Educational Lands and Funds, Board of 529 Land Surveys	263,460	259,740	-	3,720
582 School Land Trust	1,560,225	1,492,827	-	67,398
	1,823,685	1,752,567	-	71,118
Educational Telecommunications Commission, Nebraska 533 Network Operations	3,166,333	2,834,216	141,645	190,472
566 Public Radio	142,955	140,031	7,699	(4,775)
	3,309,288	2,974,248	149,344	185,696

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Electrical Board, Nebraska				
197 Public Protection	1,265,585	1,032,184	60,141	173,260
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	404,185	359,797	21,677	22,711
Environment & Energy, Department of				
106 Energy Office Administration	1,303,932	845,781	55,922	402,229
513 Environmental Quality	2,493,485	1,758,330	104,417	630,737
586 Water Quality	6,337,746	5,331,297	330,732	675,717
587 Waste Management	2,748,176	2,472,371	144,755	131,051
588 Air Quality	2,637,694	1,904,152	129,660	603,881
	15,521,033	12,311,931	765,486	2,443,616
Equal Opportunity Commission				
059 Enforcement of Standards	1,444,966	1,247,929	79,682	117,355
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	335,180	219,348	13,639	102,193
Fire Marshal, State				
225 General Operations	2,913,677	2,328,807	138,299	446,571
226 Pipeline Safety	301,159	269,101	16,159	15,899
227 Underground Storage Tanks	405,781	336,763	20,781	48,237
229 Cigarette Ignition Testing	20,863	16,512	863	3,488
230 Safety Inspection Program	678,156	548,897	34,016	95,243
340 Training Division	609,982	591,538	37,162	(18,718)
	4,929,619	4,091,618	247,281	590,720
Foster Care Review Board, State				
116 Foster Care Review Office	1,638,360	1,491,193	93,867	53,300
353 Children's Commission	114,644	108,428	6,702	(486)
	1,753,004	1,599,621	100,569	52,814
Game and Parks Commission				
162 Environmental Trust	303,195	238,650	16,771	47,774
330 Habitat Development	1,680,857	1,464,359	106,200	110,298
336 Wildlife Conservation	16,206,043	14,038,806	660,007	1,507,230
337 Administration	3,173,456	2,917,528	177,625	78,303
549 Parks - Admin & Operation	15,134,971	12,528,639	1,131,092	1,475,240
550 Planning & Trails Coordination	1,006,909	840,833	54,323	111,753
617 Engineering & Area Maintenance	1,923,981	1,281,570	76,906	565,505
	39,429,411	33,310,384	2,222,923	3,896,104
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	581,923	503,196	-	78,727
021 Office of the Governor	1,003,033	731,689	43,310	228,034
	1,689,956	1,339,885	43,310	306,761

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Grain Sorghum Board				
406 Grain Sorghum Development	83,131	52,286	3,047	27,798
Health and Human Services, Department of				
033 Department Central Office	28,722	-	-	28,722
178 Professional Licensure	3,505,617	2,782,356	175,083	548,178
249 Medicaid Expansion Admin	5,714,706	2,459,881	154,246	3,100,579
250 Juvenile Services	288,081	-	-	288,081
261 General Operations	27,023,135	21,682,697	1,223,135	4,117,303
262 Public Health Administration	26,444,823	23,059,159	1,444,823	1,940,841
263 Medicaid and LTC Admin	29,079,375	27,301,584	1,579,375	198,416
264 Children and Family Svs Adm	1,006,178	733,918	56,178	216,082
265 Protection and Safety	35,829,768	33,063,145	2,079,768	686,855
266 Economic and Family Support	31,028,614	29,921,785	1,828,614	(721,785)
267 Dev Disabilities Service Coord	12,233,145	11,724,766	686,393	(178,014)
268 Behavioral Health Admin	3,122,469	2,271,507	122,469	728,493
269 Dev Disabilities Admin	4,206,519	3,591,807	206,519	408,193
315 Office of Juvenile Services	308,058	207,901	11,640	88,517
359 Bridge to Independence	891,278	539,573	36,104	315,601
361 Hastings Regional Center	4,018,167	2,922,992	218,167	877,008
363 Lincoln Regional Center	27,368,886	25,234,264	1,599,510	535,112
365 Mental Health	737,240	-	-	737,240
371 YRTC - Geneva	5,113,346	3,463,564	239,234	1,410,548
374 YRTC - Kearney	9,308,225	7,514,987	532,625	1,260,613
421 Beatrice State Develop Center	23,455,197	13,214,823	929,814	9,310,560
621 Stem Cell Research	16,622	5,885	3,122	7,615
622 Cancer Research	102,103	24,347	1,415	76,341
870 Norfolk Sex Offender Treatment	10,360,477	9,101,176	610,477	648,824
	261,190,753	220,822,117	13,738,713	26,629,923
Historical Society, State				
043 Departmental Administration	1,478,005	867,083	54,426	556,496
258 Library/Archives Division	646,312	524,734	41,331	80,247
541 Museum Operation	680,394	562,934	13,364	104,096
542 Branch Museums	344,077	231,479	13,540	99,058
543 Archeology Division	513,031	449,838	26,965	36,229
552 Historical Preservation	525,044	456,165	27,450	41,429
647 Skeletal Remains Protection	17,236	11,359	1,240	4,637
653 Ford Conservation Center	438,432	366,559	12,997	58,877
	4,642,531	3,470,150	191,313	981,068
Indian Affairs, Commission of				
584 Indian Affairs	172,175	155,722	8,019	8,434
Industrial Relations, Commission of				
490 Commissioner Expenses	58,219	10,683	219	47,317
531 Administration	161,389	131,533	8,130	21,726
	219,608	142,215	8,349	69,044

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Insurance, Department of				
068 Medical Professional Liability	59,367	59,345	-	22
069 Enf of Stds - Insurance	8,538,947	6,194,546	390,028	1,954,373
	<u>8,598,314</u>	<u>6,253,890</u>	<u>390,028</u>	<u>1,954,396</u>
Investment Council, Nebraska				
610 Investments Administration	1,336,442	1,257,797	70,697	7,948
Labor, Department of				
031 Division of Employment	24,558,339	16,420,111	1,045,923	7,092,305
194 Public Protection	1,142,358	960,916	45,377	136,065
	<u>25,700,697</u>	<u>17,381,026</u>	<u>1,091,300</u>	<u>7,228,371</u>
Legislative Council				
001 Salaries - Legislature	588,000	588,000	-	-
122 Legislative Services	7,861,273	6,797,883	343,193	720,197
123 Clerk of Legislature	3,299,055	2,698,975	117,333	482,747
126 Legislative Research	647,086	501,137	28,569	117,380
127 Revisor of Statutes	1,225,917	1,043,119	36,652	146,146
129 Legislative Audit	586,710	522,109	29,882	34,719
504 Office of Public Counsel	1,371,043	1,162,775	69,945	138,323
638 Fiscal and Program	1,493,031	1,131,397	44,018	317,616
	<u>17,072,115</u>	<u>14,445,394</u>	<u>669,592</u>	<u>1,957,129</u>
Library Commission, Nebraska				
252 Library & Information Services	2,363,922	2,079,123	130,358	154,441
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	12,807	10,157	684	1,966
	<u>87,807</u>	<u>85,157</u>	<u>684</u>	<u>1,966</u>
Liquor Control Commission				
073 Licensing & Regulation	922,766	791,518	47,146	84,102
Latino-American Commission				
537 Latino-American Commission	171,653	147,627	9,150	14,876
Military, Department of				
191 Governor's Emergency Prg COVID19	48,150,319	47,329,400	27,913	793,006
192 Governor's Emergency Aid	3,244,596	1,414,593	44,596	1,785,407
544 National & State Guard	7,553,403	6,531,982	403,333	618,088
545 Emergency Management	2,224,108	1,882,677	116,053	225,378
	<u>61,172,426</u>	<u>57,158,651</u>	<u>591,895</u>	<u>3,421,880</u>
Motor Vehicle Industry Licensing Board				
076 Enf of Stds - Auto Industry	560,721	438,930	27,071	94,720
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	10,340,658	9,044,262	596,323	700,073
Natural Resources, Department of				
334 Soil and Water Conservation	7,313,448	6,479,103	381,550	452,795

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Oil and Gas Conservation Commission, 335 Oil and Gas Conservation	688,466	542,860	57,224	88,382
Parole / Pardons, Board of 320 Parole Board Salaries 358 Board of Parole	448,848 4,339,662 4,788,510	428,939 3,410,275 3,839,213	- 190,743 190,743	19,909 738,644 758,554
Postsecondary Education Commission 640 Postsecondary Education 692 Community College GAP	953,884 27,566 981,450	796,697 5,172 801,869	- - -	157,187 22,394 179,581
Power Review Board, Nebraska 072 Enforcement of Standards	264,371	233,617	13,725	17,029
Public Accountancy, Ne State Board of 084 Enforcement of Standards	211,082	201,981	8,917	184
Public Advocacy, Commission on 425 Operations	807,184	803,348	-	3,836
Public Service Commission 014 Salaries - Public Serv Comm 019 Modular Housing Units 054 Enf of Stds - Common Carriers 060 Grain Warehouse Survey 064 Telephone Relay System Fund 071 NE Internet Enhmt Fund 583 Enhanced Wireless 911 Fund 686 Universal Service Fund 790 Natural Gas Regulation 792 Major Oil Pipeline Siting	375,000 417,764 1,176,134 25,633 69,151 5,788 933,401 626,386 293,420 151,261 4,073,938	375,000 322,005 1,047,508 13,669 64,226 998 763,515 538,903 266,893 -	- - - - - - - - - - -	- 95,759 128,626 11,964 4,925 4,790 169,886 87,483 26,527 151,261 681,222
Racing Commission, State 074 Enf of Stds - Horseracing 081 NE Racetrack Gaming Act	302,647 200,000 502,647	247,120 - 247,120	9,113 - 9,113	46,414 200,000 246,414
Real Estate Appraiser Board 079 Appraiser Licensing	183,353	172,786	10,706	(139)
Real Estate Commission 077 Enf of Stds - Real Estate	629,784	569,875	32,057	27,852
Retirement Board, Employees 041 Retirement/Deferred Comp Adm 042 Board Member Expenses	2,646,028 10,875 2,656,903	2,363,757 5,100 2,368,857	144,022 375 144,397	138,249 5,400 143,649

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Revenue, Department of				
013 Salary - State Tax Commissioner	184,279	177,482	10,970	(4,173)
102 Revenue Administration	17,315,915	15,764,875	958,447	592,593
111 Motor Fuel Tax	1,225,133	935,334	56,324	233,475
112 Property Tax Assessment	1,807,494	1,420,370	86,824	300,300
160 Lottery Administration	1,566,089	1,310,091	82,814	173,184
164 Gamblers Assistance Prog	129,777	124,694	7,800	(2,717)
165 Charitable Gaming	1,306,011	970,470	55,955	279,586
	<u>23,534,698</u>	<u>20,703,315</u>	<u>1,259,134</u>	<u>1,572,249</u>
Transportation, Department of				
026 Administration and Services	1,308,865	1,000,190	58,061	250,614
568 Highway Administration	12,332,423	11,156,700	655,154	520,569
569 Construction	55,143,137	48,538,869	3,035,791	3,568,477
572 Service and Support	6,186,024	5,684,186	342,947	158,891
574 Highway Maintenance	49,115,623	46,069,953	2,828,098	217,572
596 State-Owned Aircraft	120,120	-	-	120,120
	<u>124,206,192</u>	<u>112,449,899</u>	<u>6,920,051</u>	<u>4,836,242</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	289,265	217,586	-	71,680
045 Election Administration	631,994	510,584	-	121,410
051 Enf of Stds - Corporations	549,411	413,780	-	135,631
053 Enf of Stds - Collection Agencies	87,429	62,966	-	24,463
086 Enf of Stds - Records Mgmt	615,784	353,367	-	262,417
089 Comm Code Central Filing	643,809	474,469	-	169,340
	<u>2,902,692</u>	<u>2,117,752</u>	<u>-</u>	<u>784,940</u>
State Patrol, Nebraska				
189 Command & Support	8,703,657	7,084,126	347,063	1,272,467
190 Criminal Investigations	18,600,551	11,908,024	463,615	6,228,912
195 Road Operations	19,912,698	13,210,690	151,517	6,550,490
205 Carrier Enforcement	7,866,008	6,936,539	115,699	813,770
575 Byrne Grants	97,336	80,402	4,856	12,078
630 State Capitol Security	871,493	816,410	42,001	13,082
850 Public Safety Comm System	98,328	82,418	5,115	10,795
	<u>56,150,069</u>	<u>40,118,609</u>	<u>1,129,866</u>	<u>14,901,594</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,437,191	1,127,858	-	309,333
475 Able Saving Program	151,054	70,103	-	80,951
503 Treasury Management	565,121	468,726	-	96,395
505 Educational Savings Unit	246,725	93,742	-	152,983
512 Unclaimed Property	582,155	491,680	-	90,475
	<u>3,067,246</u>	<u>2,337,109</u>	<u>-</u>	<u>730,137</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	1,309,253	1,309,252	-	1
004 Salaries - Appellate Court Judges	1,066,107	1,066,105	-	2
005 Salaries - Retired Judges	227,873	164,698	8,041	55,134
006 Salaries - Dist & Juv Judges	11,611,759	11,468,903	-	142,856
007 Salaries - County Judges	9,763,289	9,541,652	-	221,637
034 Court Administrator	6,147,014	5,846,895	-	300,119
040 State Law Library	85,766	77,470	-	8,296
235 Prob Contractual Serv	180,712	63,585	-	117,127
396 County Court System	15,481,642	13,790,184	14,441	1,677,017
397 Statewide Probation	10,613,018	10,452,538	23,720	136,760
398 Intensive Supervision Probation	11,505,941	10,460,112	11,197	1,034,632
399 District Court Reporters	4,648,901	4,006,177	-	642,724
405 Court Of Appeals	1,150,913	1,005,976	2,681	142,256
420 Specialized Court Operations	4,119,390	2,323,749	1,199	1,794,442
434 Office of Public Guardian	1,600,000	1,383,470	-	216,530
435 Probation Community Correction	7,827,099	7,730,980	3,446	92,673
437 Juvenile Justice	13,811,490	13,495,040	-	316,450
570 Computer Automation	774,137	426,231	-	347,906
	<u>101,924,305</u>	<u>94,613,017</u>	<u>64,726</u>	<u>7,246,562</u>
Tax Equalization and Review Commission				
115 Operations	615,287	577,665	-	37,622
Tourism Commission, Nebraska				
618 Tourism Promotion	985,303	652,692	38,255	294,356
Veterans' Affairs, Department of				
036 Department Administration	2,519,888	2,225,593	124,694	169,601
037 Veteran Cemetery System	161,499	143,596	7,248	10,655
510 Veterans Home System Admin	645,445	533,239	31,045	81,161
511 Veterans Affairs	1,466,898			1,466,898
519 Grand Island Vets Home	12,573,332	8,144,334	483,410	3,945,588
520 Norfolk Vets Home	8,648,668	6,584,151	406,245	1,658,273
521 Western Nebraska Vets Home	5,489,457	3,604,317	207,652	1,677,488
522 Eastern Nebraska Vets Home	6,754,940	5,333,095	343,610	1,078,235
	<u>38,260,127</u>	<u>26,568,325</u>	<u>1,603,904</u>	<u>10,087,898</u>
Wheat Board, Nebraska				
381 Nebraska Wheat Board	259,140	185,035	12,130	61,975
Workers' Compensation Court				
526 WC Judges' Salaries	1,211,065	1,211,058	-	7
530 WC Court Administration	2,495,320	2,119,998	2,770	372,552
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,757,724</u>	<u>3,331,056</u>	<u>2,770</u>	<u>423,898</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2021

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
TOTAL STATE	\$ <u>1,126,154,757</u>	<u>929,679,835</u>	\$ <u>46,947,692</u>	\$ <u>149,527,229</u>
Nebraska State Colleges *		56,544,592		
University of Nebraska *		920,159,969		
Trust Funds		<u>192,712,719</u>		
Total Gross Pay To Employees		\$ <u>2,099,097,115</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, 2017 through June 30, 2021

	2017	2018	2019	2020	2021
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,896,452,743	\$ 1,931,113,043	\$ 1,955,784,918	\$ 2,042,580,607	\$ 2,099,097,115
STATE CONTRIBUTIONS:					
Health Insurance	247,205,802	257,913,553	260,199,123	257,892,086	268,675,282
Social Security and Medicare	103,884,110	105,338,047	109,228,522	115,037,377	118,358,960
Retirement	105,832,035	107,374,595	108,811,229	113,094,697	116,725,106
Workers' Compensation Wage Loss	16,298,090	15,860,560	15,474,103	16,342,272	13,289,276
Life Insurance	1,295,396	1,130,314	961,799	859,519	824,709
Employee Benefits-University	73,561,282	77,665,397	80,955,780	81,851,294	87,661,821
Unemployment Insurance	1,121,587	1,192,466	853,448	692,927	746,383
Tuition Assistance	12,089,980	12,963,989	13,304,193	13,260,337	13,509,163
Other State Contributions	305,019	389,391	478,951	380,323	389,329
TOTAL STATE CONTRIBUTIONS	561,593,301	579,828,311	590,267,147	599,410,833	620,180,028
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,458,046,044	\$ 2,510,941,354	\$ 2,546,052,064	\$ 2,641,991,440	\$ 2,719,277,143

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Abstracters, Board of Examiners					
Cash	\$ 48,037	\$ 96,075	\$ 78,775	\$ 147,449	\$ 125,747
Accountability and Disclosure Commission, Nebraska					
Cash	644,164	541,588	413,001	450,521	587,163
Administrative Services					
Cash	38,673,899	34,570,312	31,139,207	23,322,236	19,604,113
Federal	(23,495,518)	(27,973,663)	(31,676,396)	(17,709,226)	(30,234,281)
Revolving	81,705,151	78,330,364	63,450,828	49,447,859	59,506,857
Trust	31,177,204	50,303,477	62,670,054	71,692,469	82,697,909
	<u>128,060,736</u>	<u>135,230,490</u>	<u>125,583,693</u>	<u>126,753,338</u>	<u>131,574,598</u>
Aeronautics, Department of (1)					
Cash	22,401,347	-	-	-	-
Trust	6,047,493	-	-	-	-
	<u>28,448,840</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Agriculture, Department of					
Cash	3,477,891	3,381,715	3,039,938	3,317,954	4,079,176
Federal	3,562,091	3,302,031	3,485,782	3,819,697	3,487,478
Revolving	125,342	236,571	115,824	127,111	94,303
	<u>7,165,324</u>	<u>6,920,317</u>	<u>6,641,544</u>	<u>7,264,762</u>	<u>7,660,957</u>
Agriculture, State Board of					
Cash	2,078	2,297	1,085,689	1,257,370	1,985
Arts Council, Nebraska					
Cash	54,767	58,969	82,329	109,163	116,859
Federal	72,258	336,951	172,534	280,596	80,437
	<u>127,025</u>	<u>395,920</u>	<u>254,863</u>	<u>389,759</u>	<u>197,296</u>
Attorney General					
Cash	9,227,329	8,168,232	13,533,763	15,948,436	19,714,180
Federal	22,727	13,479	19,600	30,507	43,053
Revolving	237,461	175,369	136,720	201,769	201,805
Trust	276,498	266,953	21,017	21,433	18,722
	<u>9,764,015</u>	<u>8,624,033</u>	<u>13,711,100</u>	<u>16,202,145</u>	<u>19,977,760</u>
Auditor of Public Accounts					
Cash	109,979	227,538	303,045	362,774	547,546
Banking and Finance, Department of					
Cash	16,485,652	12,699,867	7,002,578	4,786,373	12,211,377
Barber Examiners, Board of					
Cash	144,364	163,184	140,050	159,636	151,111
Blind and Visually Impaired, Comm. For					
Cash	138,218	171,730	178,255	188,983	214,724
Federal	(774)	4	28,539	29,201	184,138
Trust	68,140	69,603	71,296	72,910	86,132
	<u>205,584</u>	<u>241,337</u>	<u>278,090</u>	<u>291,094</u>	<u>484,994</u>
Brand Committee, Nebraska					
Cash	1,915,312	2,382,482	2,238,986	2,972,019	3,030,955

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	2,634,746	3,016,350	1,868,045	1,973,721	2,511,048
Correctional Services, Department of					
Cash	2,956,866	3,738,266	4,583,195	725,048	1,727,726
Federal	277,426	218,123	394,323	899,262	834,558
Revolving	18,740,399	18,841,424	18,295,593	12,910,340	12,365,096
Trust	5,985,261	5,585,247	5,683,744	6,383,725	10,677,475
	<u>27,959,952</u>	<u>28,383,060</u>	<u>28,956,855</u>	<u>20,918,375</u>	<u>25,604,855</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	1,388,971	1,518,438	1,257,862	1,381,315	1,608,315
Federal	144,840	208,815	395,798	71,539	77,503
	<u>1,533,811</u>	<u>1,727,253</u>	<u>1,653,660</u>	<u>1,452,854</u>	<u>1,685,818</u>
Dairy Industry Development Board, Nebraska					
Cash	120,211	126,278	99,177	72,523	132,513
Deaf/Hard of Hearing, Comm. for the					
Cash	39,871	49,719	54,232	62,485	67,976
Dry Bean Commission					
Cash	407,594	536,493	560,261	381,116	692,999
Economic Development, Department of					
Cash	51,717,700	48,367,540	38,787,648	37,043,274	60,144,536
Federal	13,995,706	12,893,560	11,530,742	11,345,452	9,954,367
	<u>65,713,406</u>	<u>61,261,100</u>	<u>50,318,390</u>	<u>48,388,726</u>	<u>70,098,903</u>
Education, State Department of					
Cash	15,972,117	15,694,569	17,003,895	17,352,020	18,815,524
Federal	6,267,402	3,204,218	4,241,825	4,540,855	4,126,699
Revolving	238,067	266,276	266,035	247,719	103,436
Trust	85,618,709	85,291,154	92,591,737	84,813,846	95,013,300
	<u>108,096,295</u>	<u>104,456,217</u>	<u>114,103,492</u>	<u>106,954,440</u>	<u>118,058,959</u>
Educational Lands and Funds, Board of					
Cash	7,276,756	9,852,358	14,882,703	20,654,753	26,232,832
Trust	790,620,491	814,862,328	859,572,108	866,921,977	1,013,575,107
	<u>797,897,247</u>	<u>824,714,686</u>	<u>874,454,811</u>	<u>887,576,730</u>	<u>1,039,807,939</u>
Educational Telecommunications Commission, Nebraska					
Cash	254,567	158,000	93,303	84,089	114,265
Trust	41,326	22,000	22,053	30,418	22,000
	<u>295,893</u>	<u>180,000</u>	<u>115,356</u>	<u>114,507</u>	<u>136,265</u>
Electrical Board, Nebraska					
Cash	1,051,376	828,272	1,494,978	1,333,057	1,672,867
Energy Office, Nebraska (3)					
Cash	1,265,729	847,837	-	-	-
Federal	14,132,312	13,320,928	-	-	-
Trust	34,881,895	34,883,978	-	-	-
	<u>50,279,936</u>	<u>49,052,743</u>	<u>-</u>	<u>-</u>	<u>-</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Engineers and Architects, Board of Examiners for Professional Cash	1,004,765	638,868	692,418	753,822	872,894
Environment & Energy, Department of (3) Cash	18,842,643	15,503,722	20,666,699	23,477,743	24,524,975
Federal	1,269,708	1,094,440	15,364,342	17,225,891	15,804,165
Trust	482,133,778	502,506,550	558,623,303	584,607,607	603,670,581
	<u>502,246,129</u>	<u>519,104,712</u>	<u>594,654,344</u>	<u>625,311,241</u>	<u>643,999,721</u>
Equal Opportunity Commission Federal	1,378,406	1,523,218	1,793,773	1,505,380	1,519,238
Ethanol Board, Nebraska Cash	106,723	104,363	133,062	276,940	298,187
	<u>106,723</u>	<u>104,363</u>	<u>133,062</u>	<u>276,940</u>	<u>298,187</u>
Fire Marshal, State Cash	2,119,140	2,048,771	3,144,906	3,212,132	3,488,267
Federal	51,890	45,920	52,655	102,497	42,161
	<u>2,171,030</u>	<u>2,094,691</u>	<u>3,197,561</u>	<u>3,314,629</u>	<u>3,530,428</u>
Foster Care Review Board, State Cash	28,138	29,105	30,384	56,799	52,644
Trust	19,186	19,598	20,074	-	-
	<u>47,324</u>	<u>48,703</u>	<u>50,458</u>	<u>56,799</u>	<u>52,644</u>
Game and Parks Commission Cash	118,121,062	125,772,215	113,740,553	129,553,635	142,401,943
Federal	1,041,367	1,470,965	1,372,020	1,300,628	821,975
	<u>119,162,429</u>	<u>127,243,180</u>	<u>115,112,573</u>	<u>130,854,263</u>	<u>143,223,918</u>
Geologists, Board of Cash	76,109	74,795	71,562	70,576	68,961
Grain Sorghum Development, Utilization and Marketing Board Cash	203,650	233,386	183,413	152,013	149,522
Health and Human Services, Dept of (2) Cash	84,812,374	70,030,687	77,725,142	90,836,324	118,381,744
Federal	16,798,310	18,694,102	22,295,671	34,606,062	39,336,159
Trust	469,470,806	478,741,812	516,611,098	450,558,593	548,629,097
	<u>571,081,490</u>	<u>567,466,601</u>	<u>616,631,911</u>	<u>576,000,979</u>	<u>706,347,000</u>
Historical Society, Nebraska State Cash	475,495	925,475	2,011,824	1,617,834	1,329,590
Federal	287,330	256,436	355,609	375,899	367,823
Trust	216,807	219,442	205,176	190,037	242,004
	<u>979,632</u>	<u>1,401,353</u>	<u>2,572,609</u>	<u>2,183,770</u>	<u>1,939,417</u>
Indian Affairs, Commission on Cash	23,450	24,741	24,359	67,543	77,566
Insurance, Department of Cash	18,363,705	20,026,090	17,835,753	15,664,016	13,874,642
Trust	10,501,456	13,090,115	11,062,733	11,596,221	13,069,229
	<u>28,865,161</u>	<u>33,116,205</u>	<u>28,898,486</u>	<u>27,260,237</u>	<u>26,943,871</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Investment Council, Nebraska					
Cash	1,356,930	951,225	1,386,680	850,257	1,018,687
Labor, Department of					
Cash	11,571,316	10,495,692	10,829,710	11,144,009	8,508,064
Federal	2,258,435	2,291,389	2,101,648	1,503,018	1,629,124
Trust	61,646,295	64,343,641	67,117,248	69,724,192	71,791,072
	<u>75,476,046</u>	<u>77,130,722</u>	<u>80,048,606</u>	<u>82,371,219</u>	<u>81,928,260</u>
Land Surveyors, State Board of Examiners					
Cash	66,004	54,361	72,282	61,268	78,967
Landscape Architects, Board of					
Cash	41,296	45,062	54,447	62,148	69,024
Latino-American Commission					
Cash	6,365	7,886	7,301	6,401	9,954
Legislative Council					
Cash	487,140	456,638	465,822	442,136	416,088
Library Commission, Nebraska					
Cash	50,243	48,326	49,829	54,743	42,664
Federal	123,944	114,102	196,529	100,757	194,961
Trust	130,092	134,853	136,309	140,385	147,080
	<u>304,279</u>	<u>297,281</u>	<u>382,667</u>	<u>295,885</u>	<u>384,705</u>
Liquor Control Commission, Nebraska					
Cash	134,496	125,332	120,267	133,056	73,892
Military, Department of					
Cash	1,737,346	1,405,170	1,735,138	66,126,113	17,229,768
Federal	1,986,102	1,827,950	2,129,964	1,035,861,962	756,227,947
	<u>3,723,448</u>	<u>3,233,120</u>	<u>3,865,102</u>	<u>1,101,988,075</u>	<u>773,457,715</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	850,964	253,563	510,447	747,437	861,457
Motor Vehicles, Department of					
Cash	28,018,115	25,808,645	18,518,356	13,989,625	17,859,895
Federal	675	(192,726)	(20,795)	(48,564)	(19,672)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>28,065,402</u>	<u>25,662,531</u>	<u>18,544,173</u>	<u>13,987,673</u>	<u>17,886,835</u>
Natural Resources, Department of					
Cash	54,745,874	57,459,684	64,213,148	61,530,570	67,996,140
Federal	231,002	220,603	177,676	296,241	369,149
	<u>54,976,876</u>	<u>57,680,287</u>	<u>64,390,824</u>	<u>61,826,811</u>	<u>68,365,289</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	873,365	888,457	802,117	504,854	492,957
Federal	(36,253)	(34,457)	(795)	(33,397)	(8,818)
Trust	252,445	307,812	377,773	482,346	268,175
	<u>1,089,557</u>	<u>1,161,812</u>	<u>1,179,095</u>	<u>953,803</u>	<u>752,314</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Parole / Pardons, Board of					
Cash	424,203	396,861	352,358	148,617	94,690
Federal	-	-	-	-	14,684
	<u>424,203</u>	<u>396,861</u>	<u>352,358</u>	<u>148,617</u>	<u>109,374</u>
Postsecondary Education, Coordinating Commission for					
Cash	14,991,311	17,711,738	19,622,174	18,909,429	19,874,374
Federal	11,511	11,758	12,044	12,317	-
Trust	32,464	33,480	34,295	35,071	35,613
	<u>15,035,286</u>	<u>17,756,976</u>	<u>19,668,513</u>	<u>18,956,817</u>	<u>19,909,987</u>
Power Review Board , Nebraska					
Cash	<u>215,502</u>	<u>677,140</u>	<u>162,208</u>	<u>167,681</u>	<u>144,729</u>
Public Accountancy, Ne. State Board of					
Cash	<u>537,126</u>	<u>574,368</u>	<u>564,381</u>	<u>551,167</u>	<u>563,353</u>
Public Advocacy, Commission on					
Cash	<u>1,161,013</u>	<u>1,057,140</u>	<u>793,214</u>	<u>410,109</u>	<u>9,840</u>
Public Service Commission					
Cash	<u>60,751,417</u>	<u>67,130,750</u>	<u>79,707,436</u>	<u>99,366,484</u>	<u>107,181,771</u>
Racing Commission, State					
Cash	<u>306,973</u>	<u>69,256</u>	<u>30,401</u>	<u>116,598</u>	<u>85,056</u>
Real Property Appraiser Board					
Cash	<u>614,372</u>	<u>610,020</u>	<u>576,705</u>	<u>569,646</u>	<u>689,254</u>
Real Estate Commission, State					
Cash	<u>1,805,697</u>	<u>1,723,548</u>	<u>1,537,259</u>	<u>1,668,998</u>	<u>1,323,238</u>
Retirement Systems, Public Employees'					
Cash	297,113	509,497	706,903	762,142	534,129
Trust	14,244,826,731	15,413,907,660	15,988,385,379	15,582,610,670	19,589,631,673
	<u>14,245,123,844</u>	<u>15,414,417,157</u>	<u>15,989,092,282</u>	<u>15,583,372,812</u>	<u>19,590,165,802</u>
Revenue, Department of					
Cash	22,401,347	15,029,078	12,050,009	13,691,498	19,496,536
Trust	6,047,493	7,132,492	7,141,137	7,912,181	6,477,242
	<u>28,448,840</u>	<u>22,161,570</u>	<u>19,191,146</u>	<u>21,603,679</u>	<u>25,973,778</u>
Transportation, Department of (1)					
Cash	197,503,358	187,144,239	212,361,593	193,551,649	319,818,559
Trust	6,595,707	6,295,322	6,456,870	7,171,804	6,679,925
	<u>204,099,065</u>	<u>193,439,561</u>	<u>218,818,463</u>	<u>200,723,453</u>	<u>326,498,484</u>
Secretary of State					
Cash	5,312,285	4,546,527	3,891,356	5,864,823	7,300,819
Federal	-	3,496,936	3,558,143	9,157,031	6,020,627
Revolving	134,962	131,719	90,131	96,120	169,729
	<u>5,447,247</u>	<u>8,175,182</u>	<u>7,539,630</u>	<u>15,117,974</u>	<u>13,491,175</u>
State Colleges					
Cash	33,497,135	37,050,538	33,748,691	36,058,812	38,368,446
Federal	722,720	282,095	381,561	261,909	194,588
Revolving	17,550,461	16,259,189	16,329,541	17,452,093	20,498,332

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
Trust	2,676,685	9,404,880	2,784,291	4,074,417	19,904,007
	<u>54,447,001</u>	<u>62,996,702</u>	<u>53,244,084</u>	<u>57,847,231</u>	<u>78,965,373</u>
State Patrol, Nebraska					
Cash	9,725,798	12,277,415	13,780,525	11,454,717	12,433,138
Federal	(330,019)	(615,339)	(335,589)	(591,910)	(651,655)
Revolving	1,272,876	1,113,057	1,438,863	1,281,990	1,349,252
	<u>10,668,655</u>	<u>12,775,133</u>	<u>14,883,799</u>	<u>12,144,797</u>	<u>13,130,735</u>
State Treasurer					
General	246,277,982	452,197,129	734,775,646	709,776,199	1,848,428,496
Cash Reserve	680,655,108	339,990,065	333,549,124	426,307,701	466,964,202
Cash	2,163,583	2,321,846	5,170,583	5,948,489	6,425,732
Construction	48,482,229	122,569,510	108,106,850	72,626,961	21,478,236
Trust	115,813,128	112,441,512	115,632,575	119,557,121	130,436,074
	<u>1,093,392,030</u>	<u>1,029,520,062</u>	<u>1,297,234,778</u>	<u>1,334,216,471</u>	<u>2,473,732,740</u>
Supreme Court					
Cash	10,350,588	11,057,637	13,744,053	15,233,441	14,669,313
Federal	230,880	321,774	296,848	240,597	498,422
	<u>10,581,468</u>	<u>11,379,411</u>	<u>14,040,901</u>	<u>15,474,038</u>	<u>15,167,735</u>
Tax Equalization and Review Comm.					
Cash	13,468	19,324	17,733	30,493	52,531
Technical Community Colleges, Ne Coordinating Commission for					
Cash	5,897	6,024	6,170	6,310	6,408
Tourism Commission, Nebraska					
Cash	4,059,374	4,963,143	2,647,953	3,255,267	3,400,928
University of Nebraska					
Cash	328,391,890	357,831,656	400,516,025	457,792,872	524,216,216
Construction	264,678	270,360	-	-	-
Federal	(8,617,642)	(4,853,001)	(7,953,546)	(7,922,147)	(9,972,217)
Revolving	282,628,317	293,683,457	298,863,914	278,143,581	268,857,221
Trust	504,488,644	547,301,486	583,776,329	450,949,834	599,201,187
	<u>1,107,155,887</u>	<u>1,194,233,958</u>	<u>1,275,202,722</u>	<u>1,178,964,140</u>	<u>1,382,302,407</u>
Veterans' Affairs, Department of (2)					
Cash	4,469,311	3,532,325	3,166,699	2,725,160	6,051,679
Construction	98,289	339	-	-	-
Federal	13,445,899	8,781,105	5,121,764	1,772,223	13,573,798
Trust	1,916,017	1,927,531	2,072,976	1,452,922	3,589,527
	<u>19,929,516</u>	<u>14,241,300</u>	<u>10,361,439</u>	<u>5,950,305</u>	<u>23,215,004</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	156,678	415,536	295,301	260,242	258,576
Workers' Compensation Court, Nebraska					
Cash	5,918,836	5,865,417	6,104,212	5,771,564	5,243,445
Trust	2,627,583	2,128,831	1,535,864	7,044,051	6,705,272
	<u>8,546,419</u>	<u>7,994,248</u>	<u>7,640,076</u>	<u>12,815,615</u>	<u>11,948,717</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2017 through June 30, 2021

AGENCY	2017	2018	2019	2020	2021
State Totals					
General	246,277,982	452,197,129	734,775,646	709,776,199	1,848,428,496
Cash Reserve	680,655,108	339,990,065	333,549,124	426,307,701	466,964,202
Cash	1,205,199,177	1,213,131,391	1,286,500,476	1,429,794,517	1,682,526,789
Construction	48,845,196	122,840,209	108,106,850	72,626,961	21,478,236
Federal	45,832,735	40,261,716	35,492,269	1,099,034,277	814,516,411
Revolving	402,633,036	409,037,426	398,987,449	359,908,582	363,146,031
Trust	16,858,111,453	18,151,268,369	18,882,652,051	18,328,090,842	22,802,615,015
	<u>\$ 19,487,554,687</u>	<u>\$ 20,728,726,305</u>	<u>\$ 21,780,063,865</u>	<u>\$ 22,425,539,079</u>	<u>\$ 27,999,675,180</u>

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

State Of Nebraska

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2017 through June 30, 2021

PROGRAM	2017	2018	2019	2020	2021
Medicaid	\$ 1,935,170,499	\$ 1,996,250,946	\$ 2,044,604,090	\$ 2,116,821,628	\$ 2,722,351,843
Education Aid (1)	1,505,964,100	1,548,191,515	1,523,764,650	1,606,059,967	1,724,066,895
Energy Grants	-	-	-	7,727,780	896,756,808
Higher Education Aid Payments and Scholarships	494,648,069	510,172,013	514,559,756	530,444,713	540,610,202
Property Tax Credit	202,153,728	222,364,622	222,445,960	273,856,155	272,955,049
Child Welfare Aid	196,218,023	220,284,497	203,547,564	200,374,968	216,733,238
Welfare Client Eligibility & Service Vendor Payments	199,347,983	201,610,438	191,020,286	189,748,597	209,587,904
Public Transportation Systems	71,062,125	95,545,140	116,929,668	144,590,040	177,756,267
Governor's Emergency Program	9,743,728	8,157,836	9,673,212	35,434,398	170,024,405
Community Mental Retardation Programs	166,697,448	153,607,629	161,173,687	159,309,442	145,087,762
Children's Health Insurance	75,169,222	89,427,082	93,589,437	93,794,911	104,034,427
Aid to Community Colleges	96,795,176	98,317,683	98,575,874	100,547,391	103,558,339
Aid to Local Government for Homestead Exemption	74,818,923	81,288,400	85,411,284	88,700,316	102,937,152
Behavioral Health Aid	95,568,195	95,285,722	97,630,708	101,991,936	87,478,488
Community Health Programs	68,503,052	69,697,872	59,784,955	59,143,366	72,626,317
Public Employee Retirement-Def. Benefit Plans	47,303,239	48,588,600	52,698,171	53,638,505	54,379,581
Aid to Local Entities from Temporary School Fund	47,355,805	49,875,921	43,867,336	49,374,544	42,685,943
Universal Service Fund	34,436,374	25,393,233	19,938,155	26,498,624	36,863,294
Municipal Equalization	23,416,844	23,888,834	25,135,748	27,006,831	30,929,188
Economic Development	26,676,889	22,048,721	27,587,564	26,622,515	30,685,598
Wastewater Treatment and Related Construction	50,138,229	42,439,783	22,747,259	26,945,019	26,624,042
Programs for the Aged	19,394,933	19,461,734	17,173,475	18,596,910	19,199,864
Water Conservation and Resource Development	19,773,725	21,877,677	15,271,789	23,890,649	17,668,703
Environmental Trust Act	18,122,800	16,209,558	22,667,801	17,746,064	16,312,430
Public Health Aid	15,140,615	14,632,150	15,267,320	15,081,379	15,812,327
Drinking Water Loan Program	15,335,221	9,934,246	8,520,127	16,945,491	15,435,807
Biomedical Research	14,236,178	15,203,984	14,881,226	15,400,439	14,810,829
General Operations	2,022,822	1,997,425	2,391,504	8,240,192	11,637,180
Aid to Local Taxing Entities from Highway Tax Fund	9,542,281	9,692,041	10,095,450	9,969,466	10,664,911
Industry Recruitment	12,860,948	12,782,687	11,874,669	12,708,419	9,906,846
OASDI Disability Determination	-	-	-	10,742,978	9,717,067
Witness Protection Program	5,539,308	8,543,551	12,351,896	9,346,740	9,346,618
Enhanced Wireless 911 Fund	8,251,295	8,067,645	8,307,224	8,505,139	8,996,033
Division of Employment	7,398,170	9,197,191	7,110,685	6,464,971	5,672,624
School Assistance and Support Aid	3,617,512	4,629,909	5,995,285	5,349,760	5,285,453
Civil Defense	4,431,121	5,021,916	4,704,657	5,432,969	5,221,223
State Fair Support	4,073,753	4,482,316	4,658,133	4,027,062	4,822,695
Law Enforcement & Criminal Justice	2,127,020	2,278,045	2,542,476	3,250,268	4,813,102
Convention Center Financing	4,403,863	5,699,671	6,167,113	6,728,020	4,188,457
Vocational & Life Skills	3,511,924	3,405,489	3,944,490	3,363,347	3,567,309
Vocational Rehabilitation	8,979,599	9,320,963	4,543,524	3,333,355	3,556,660
Sports Arena Financing	2,567,092	2,709,391	2,815,013	3,083,624	3,422,730
All Other	67,507,211	49,107,758	49,803,024	55,127,856	53,710,669
TOTAL AID PAYMENTS	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,281	\$ 8,022,502,280
FUND TYPE CLASSIFICATION:					
General	\$ 2,832,107,218	\$ 2,866,939,236	\$ 2,870,027,500	\$ 2,913,925,339	\$ 2,927,967,542
Cash	570,974,932	596,332,326	622,527,756	718,441,926	731,740,236
Federal	2,065,863,629	2,166,065,198	2,153,897,682	2,319,197,884	4,122,710,741
Revolving	17,851,882	18,759,507	24,694,945	24,477,708	22,043,701
Trust	210,822,227	212,240,745	200,628,622	216,846,424	218,040,059
TOTAL	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279

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, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
1	Health and Human Services System - Health and Human Services(4)	\$ 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	\$ 4,292,630,306
2	Education, State Department of	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	1,856,047,197
3	Military, Department of	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	1,234,791,337
4	Retirement Systems, Public Employees'	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	1,078,306,198
5	Transportation, Department of (3)	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	1,010,690,824
6	Revenue, Department of	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	499,366,788
7	Administrative Services, Department of	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	498,556,453
8	Correctional Services, Department of (2)	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	295,067,522
9	Supreme Court	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	195,516,044
10	Game and Parks Commission	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	113,558,331
11	Technical Community Colleges, Nebraska Coordinating Commission for	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	103,558,339
12	Environment & Energy, Department of	84,865,134	85,463,688	77,777,217	116,834,748	98,276,199	99,656,546	62,631,460	85,986,571	89,573,134	88,559,974
13	State Patrol, Nebraska	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	83,034,016
14	Labor, Department of	48,286,243	44,851,916	37,846,956	54,057,258	40,669,809	38,999,766	41,218,089	40,620,290	40,525,082	67,628,366
15	Veterans' Affairs, Department of (4)	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	57,882,742
16	Public Service Commission	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	53,651,578
17	Economic Development, Department of	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	50,054,860
18	State Treasurer	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	42,653,580
19	Natural Resources, Department of	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	29,844,214
20	Criminal Justice, Commission on Law Enforcement and	18,551,507	16,022,809	14,058,065	16,389,741	19,775,360	22,041,879	24,475,225	29,827,219	29,028,685	29,028,685
21	Motor Vehicles, Department of	22,011,208	18,704,068	19,336,371	20,430,812	22,633,797	33,667,448	29,019,997	34,896,522	31,963,653	26,256,323
22	Postsecondary Education, Coordinating Commission for	18,059,163	17,708,965	21,238,166	20,405,213	20,002,736	28,684,363	21,295,526	22,572,895	22,572,308	24,161,077
23	Legislative Council	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	21,759,896
24	Agriculture, Department of	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	18,066,344
25	Educational Lands and Funds, Board of	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	17,521,868
26	Insurance, Department of	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	16,458,890
27	Educational Telecommunications Commission, Nebraska	11,369,292	10,109,988	10,253,708	11,092,819	10,752,700	11,398,492	10,092,879	11,798,134	11,218,929	12,729,488
28	Attorney General	9,881,249	10,201,226	9,952,946	9,618,867	9,840,556	10,372,421	11,347,135	11,347,135	11,307,434	11,911,135
29	Secretary of State	6,720,826	5,987,465	6,822,135	6,900,112	7,503,956	7,613,550	7,787,826	8,844,405	17,666,940	9,717,011
30	Corn Development, Utilization and Marketing Board, Nebraska	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	8,592,525
31	Pardons, Board of (2)	773,716	788,483	795,162	824,085	951,353	5,557,741	6,412,813	7,087,554	6,843,874	8,167,808
32	Historical Society, Nebraska State	5,830,116	6,161,256	6,574,336	9,023,289	11,505,633	7,241,812	6,465,791	6,682,498	8,828,941	7,424,314
33	Fire Marshal, State	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	7,221,510
34	Banking and Finance, Department of	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	7,023,403
35	Workers' Compensation Court, Nebraska	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	5,944,079
36	Library Commission, Nebraska	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	5,673,430
37	Blind and Visually Impaired, Comm. for	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	5,580,739
38	Brand Committee, Nebraska	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	5,527,235
39	Agriculture, State Board of	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	4,822,695
40	Auditor of Public Accounts	3,436,868	3,513,626	3,519,008	3,574,950	3,689,694	3,643,741	3,612,079	3,840,590	3,917,548	4,254,602
41	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	4,171,348
42	Arts Council, Nebraska	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	3,587,137
43	Public Advocacy, Commission on	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	3,247,940
44	Investment Council, Nebraska	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	2,718,648
45	Foster Care Review Board, State	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	2,377,034
46	Governor	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	2,013,233
47	Equal Opportunity Commission	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	1,972,417
48	Electrical Board, Nebraska	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	1,963,268
49	Real Estate Commission, State	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	1,639,895
50	Liquor Control Commission, Nebraska	907,294	997,858	997,283	1,059,171	1,191,233	1,190,034	1,204,141	1,217,361	1,237,143	1,477,994
51	Dairy Industry Development Board	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	1,463,669
52	Oil and Gas Conservation Commission, Nebraska	675,384	725,201	804,259	781,078	740,031	928,209	878,589	845,871	1,172,532	1,172,532
53	Deaf/Hard of Hearing, Commission for the	836,461	746,309	859,977	1,022,721	1,028,759	956,481	1,068,921	986,562	1,050,968	1,059,280
54	Tax Equalization and Review Commission	767,685	759,042	807,082	831,327	789,076	869,229	826,785	765,903	803,442	865,352
55	Motor Vehicle Industry Licensing Board, Nebraska	689,311	651,597	680,428	659,976	710,991	723,681	707,431	682,263	709,569	824,801
56	Wheat Development, Utilization and Marketing Board, Nebraska	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	771,507
57	Accountability and Disclosure Commission, Nebraska	529,556	539,673	535,078	592,367	819,029	726,977	690,686	684,175	684,175	619,628
58	Engineers and Architects, Board of Examiners for Professional	578,488	608,960	594,568	658,207	649,052	711,197	767,986	639,116	652,550	597,334

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
59	Racing Commission, State	726,831	591,942	642,707	555,904	565,177	569,902	667,036	589,807	540,662	570,185
60	Power Review Board, Nebraska	466,264	451,081	513,299	677,825	508,814	511,716	527,084	526,006	523,214	558,583
61	Ethanol Board, Nebraska	465,213	545,644	542,265	601,838	624,933	644,576	580,784	544,280	451,785	452,395
62	Public Accountancy, Nebraska State Board of	366,664	384,288	370,087	369,351	369,645	370,553	340,529	356,365	369,355	336,962
63	Real Estate Appraiser Board	281,476	281,731	342,791	358,141	334,348	360,384	345,938	370,576	358,736	306,090
64	Indian Affairs, Commission on	201,525	224,050	202,864	231,018	217,269	222,497	215,197	309,413	232,539	276,548
65	Latino-American Commission	192,100	185,367	200,419	195,163	205,503	190,271	190,662	184,916	227,931	253,195
66	Industrial Relations, Commission of	287,662	249,831	257,509	250,603	268,707	266,963	271,263	260,265	207,603	204,423
67	Dry Bean Commission	309,427	298,118	339,126	297,161	330,661	352,068	378,290	484,362	523,793	173,158
68	Lieutenant Governor	130,421	118,621	109,998	114,126	136,375	138,820	140,523	142,681	141,725	139,396
69	Barber Examiners, Board of	123,911	127,821	151,692	129,318	125,750	133,510	138,433	138,155	137,198	136,746
70	Grain Sorghum Development, Utilization and Marketing Board	144,883	134,539	121,034	75,135	103,914	115,527	100,744	147,085	124,860	94,612
71	Geologists, Board of	31,119	23,597	25,866	28,775	28,954	25,835	30,113	30,013	28,385	29,588
72	Abstracters, Board of Examiners	46,288	51,238	43,456	50,376	53,152	49,614	40,373	24,258	25,468	25,169
73	Landscape Architects, State Board of	21,359	22,059	20,316	21,431	20,362	21,789	21,636	23,531	20,916	19,654
74	Land Surveyors, State Board of Examiners for	17,369	16,966	15,807	18,675	16,154	20,427	15,297	17,411	15,855	17,951
75	Aeronautics, Department of (3)	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)	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:	\$ 7,498,906,587	\$ 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	\$ 11,945,479,398
	State Colleges	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	169,915,905
	University of Nebraska	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	2,789,328,870
	Total:	\$ 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	\$ 14,904,724,173
	% Change from Previous Year	1%	3%	3%	5%	6%	2%	1%	1%	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 PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
1	Health and Human Services System - Health and Human Services (4)	\$ 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	\$ 296,193,365
2	Transportation, Department of (3)	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	153,370,263
3	Correctional Services, Department of (2)	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	128,622,457
4	Supreme Court	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	123,851,899
5	Military, Department of	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	74,130,634
6	Administrative Services, Department of	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	61,558,990
7	State Patrol, Nebraska	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	54,826,756
8	Game and Parks Commission	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	43,850,978
9	Education, State Department of	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	40,963,261
10	Veterans' Affairs, Department of (4)	962,028	913,688	970,417	979,663	943,486	1,010,450	37,691,092	40,225,822	43,477,825	35,581,311
11	Revenue, Department of	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	27,687,530
12	Labor, Department of	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	22,945,598
13	Legislative Council	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	18,524,632
14	Environment & Energy, Department of	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	16,292,829
15	Motor Vehicles, Department of	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	12,522,786
16	Agriculture, Department of	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	10,796,224
17	Attorney General	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	9,955,593
18	Natural Resources, Department of	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	8,522,944
19	Insurance, Department of	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	8,259,219
20	Banking and Finance, Department of	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	5,881,146
21	Fire Marshal, State	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	5,535,113
22	Economic Development, Department of	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	5,339,448
23	Parole / Pardons, Board of (2)	724,278	724,220	750,808	763,252	800,732	4,392,043	4,667,237	4,575,726	4,684,231	5,155,204
24	Historical Society, Nebraska State	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	4,597,579
25	Public Service Commission	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	4,502,196
26	Brand Committee, Nebraska	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	4,236,830
27	Educational Telecommunications Commission, Nebraska	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	4,221,566
28	Workers' Compensation Court, Nebraska	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	4,174,390
29	Auditor of Public Accounts	3,205,533	3,269,026	3,274,674	3,367,576	3,436,600	3,427,511	3,377,524	3,592,535	3,663,459	3,990,997
30	Criminal Justice, Commission on Law Enforcement and State Treasurer	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	3,763,977
31	Retirement Systems, Public Employees'	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	3,208,581
32	Secretary of State	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	3,171,033
33	Library Commission, Nebraska	2,216,047	2,100,272	2,235,155	2,220,862	2,239,833	2,335,408	2,342,159	2,511,665	2,581,116	2,824,308
34	Blind and Visually Impaired, Comm. for	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	2,772,147
35	Educational Lands and Funds, Board of	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	2,657,784
36	Foster Care Review Board, State	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	2,297,116
37	Equal Opportunity Commission	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	2,130,866
38	Governor	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	1,739,576
39	Investment Council, Nebraska	1,469,601	1,468,111	1,435,688	1,444,259	1,435,688	1,755,242	1,682,097	1,538,246	1,532,983	1,731,729
40	Electrical Board, Nebraska	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	1,552,636
41	Liquor Control Commission, Nebraska	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	1,431,889
42	Postsecondary Education, Coordinating Commission for	689,964	678,882	770,071	799,824	922,232	992,894	955,032	964,042	982,651	1,080,289
43	Public Advocacy, Commission on	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	1,002,672
44	Tourism Commission, Nebraska (1)	858,359	857,913	865,265	893,232	946,041	918,416	934,346	947,705	959,092	1,001,324
45	Deaf/Hard of Hearing, Commission for the	-	596,900	673,792	767,941	888,545	795,132	820,952	813,957	853,116	848,637
46	Real Estate Commission, State	571,379	522,986	554,981	610,562	718,977	716,216	834,136	804,160	842,437	847,874
47	Tax Equalization and Review Commission	688,734	673,109	688,453	727,771	703,620	738,146	776,607	771,255	773,029	790,413
48	Arts Council, Nebraska	646,632	668,449	714,267	738,163	688,961	747,569	740,505	675,117	701,845	735,269
49	Oil and Gas Conservation Commission, Nebraska	597,967	590,997	598,626	627,992	620,921	641,038	561,883	649,154	672,292	712,327
50	Accountability and Disclosure Commission, Nebraska	539,692	592,771	631,591	619,178	634,805	615,899	620,378	694,619	622,367	667,951
51	Motor Vehicle Industry Licensing Board, Nebraska	478,411	490,990	488,564	528,017	543,805	563,018	560,673	565,491	568,232	609,359
52	Corn Development, Utilization and Marketing Board, Nebraska	570,749	545,720	563,033	543,810	587,045	595,609	588,586	576,509	595,454	606,105
53	Engineers and Architects, Board of Examiners for Professional	492,594	504,631	523,991	544,186	446,980	492,616	500,425	519,637	503,569	540,916
54	Power Review Board, Nebraska	366,216	391,748	392,478	431,623	417,967	432,145	455,009	460,339	447,688	443,488
55	Racing Commission, State	250,389	225,394	245,086	253,924	267,432	284,828	296,890	297,902	296,533	326,070
56	Ethanol Board, Nebraska	428,537	358,481	289,831	272,955	288,651	289,350	336,534	316,543	280,292	302,263
57	Public Accountancy, Nebraska State Board of	335,997	319,327	318,652	331,660	359,235	394,650	357,862	355,988	281,558	299,978
58		233,009	216,444	221,711	232,326	242,319	250,277	234,857	234,791	247,453	258,288

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
59	Real Estate Appraiser Board	167,735	138,961	154,399	187,620	197,291	202,766	207,643	202,760	215,376	230,550
60	Wheat Development, Utilization and Marketing Board, Nebraska	141,105	161,257	194,216	183,692	199,062	201,823	228,143	221,902	212,399	228,454
61	Indian Affairs, Commission on	141,266	135,067	157,853	187,548	193,597	204,945	200,789	188,746	201,618	216,888
62	Latino-American Commission	151,477	158,524	167,737	169,267	185,216	174,808	145,154	163,219	185,942	207,778
63	Industrial Relations, Commission of	237,508	202,792	214,739	211,127	224,050	234,724	236,113	222,924	181,826	182,089
64	Lieutenant Governor	115,470	103,884	100,398	100,785	114,528	118,352	120,626	121,382	124,405	122,714
65	Barber Examiners, Board of	106,566	107,400	129,271	105,318	109,920	117,102	122,438	122,354	120,552	118,957
66	Dry Bean Commission	38,871	40,351	40,736	42,569	44,773	53,968	56,341	62,562	58,935	63,250
67	Grain Sorghum Development, Utilization and Marketing Board	61,855	60,774	62,230	38,671	49,359	58,678	59,291	79,646	53,356	60,621
68	Abstracters, Board of Examiners	24,637	26,026	25,837	28,254	27,820	28,585	22,827	15,311	17,385	18,704
69	Aeronautics, Department of (3)	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722	-	-	-	-
-	Energy Office, Nebraska (5)	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:	\$ 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	\$ 1,237,896,108
	State Colleges	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	75,323,226
	University of Nebraska	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	1,406,057,809
	Total:	\$ 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	\$ 2,719,277,143
	% Change from Previous Year	1%	1%	4%	4%	3%	4%	2%	0%	4%	3%

- (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, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
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	\$ 1,020,750,466
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	399,941,088
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	356,911,226
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	181,546,841
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	117,562,291
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	82,228,841
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	68,113,272
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	63,697,387
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	36,419,231
10	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	33,640,157
11	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	32,758,462
12	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	21,917,840
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	20,088,306
14	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	19,210,707
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	15,072,928
16	Motor Vehicles, Department of	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020	21,355,698	16,407,899	21,951,595	13,362,700
17	State Treasurer	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732	16,692,027	12,799,512	12,799,512	12,393,899
18	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	8,014,629
19	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	7,699,560
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	6,227,404
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	5,565,021
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	4,914,332
23	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	4,151,190
24	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	3,442,742
25	Parole / 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	2,887,749
26	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	2,771,313
27	Public Service Commission	2,265,505	2,603,689	2,636,752	2,514,302	2,459,394	2,612,745	1,692,751	2,405,632	2,632,407	2,632,407
28	Historical Society, Nebraska State	2,206,356	1,629,294	1,907,602	1,804,988	2,502,432	2,403,481	2,125,289	2,316,095	2,192,662	2,192,662
29	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	1,913,684
30	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	1,795,687
31	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	1,173,395	1,791,651
32	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	1,463,669
33	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	1,419,926
34	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	1,284,519
35	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	1,162,212
36	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	1,032,362
37	Fire Marshal, State	576,377	532,160	589,934	664,158	737,244	780,710	637,456	1,089,876	566,361	1,001,227
38	Real Estate Commission, State	406,370	313,685	385,687	343,336	435,489	419,457	360,719	405,962	395,020	833,709
39	Library Commission, Nebraska	666,037	900,942	954,765	860,808	833,470	692,995	810,047	845,832	854,287	813,363
40	Brand Committee, Nebraska	197,517	138,044	166,061	149,779	151,106	178,205	186,288	393,209	566,957	673,290
41	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	522,241
42	Oil and Gas Conservation Commission, Nebraska	83,799	94,117	114,037	97,145	80,909	82,900	298,321	238,678	171,570	492,588
43	Liquor Control Commission, Nebraska	221,731	194,887	300,715	207,771	234,967	253,944	183,097	215,411	238,835	392,540
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	272,720
45	Governor	152,010	159,282	154,691	147,867	170,270	180,764	165,361	125,761	98,530	255,754
46	Foster Care Review Board, State	215,578	231,491	238,315	317,348	371,959	420,088	294,240	294,442	284,766	244,298
47	Electrical Board, Nebraska	171,875	143,806	195,117	179,312	211,158	166,937	189,091	161,741	197,362	239,762
48	Equal Opportunity Commission	233,070	239,058	235,818	202,378	293,017	308,375	269,813	213,116	231,821	230,023
49	Power Review Board, Nebraska	95,875	206,396	214,650	250,965	405,529	216,024	209,484	215,515	213,768	228,130
50	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	202,182
51	Auditor of Public Accounts	171,114	160,741	176,852	187,514	167,172	204,186	171,196	185,132	179,307	198,897
52	Motor Vehicle Industry Licensing Board, Nebraska	75,718	71,978	67,316	64,392	71,465	69,861	71,384	66,989	69,074	183,568
53	Arts Council, Nebraska	174,001	126,487	112,685	132,727	186,876	171,618	149,918	182,043	174,379	169,993
54	Public Advocacy, Commission on	149,464	167,870	160,319	140,416	159,424	173,935	170,892	165,921	168,048	163,161
55	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	151,355
56	Racing Commission, State	143,765	107,747	96,752	108,122	116,897	116,638	121,175	159,336	133,556	148,029
57	Ethanol Board, Nebraska	193,657	101,494	203,694	200,034	246,768	245,580	220,731	198,471	145,342	141,782
58	Accountability and Disclosure Commission, Nebraska	31,051	43,598	43,765	40,693	58,617	267,856	(178,092)	126,586	73,895	109,396

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
59	Dry Bean Commission	275,675	248,788	234,721	275,834	237,450	247,429	270,336	295,023	380,211	105,387
60	Tax Equalization and Review Commission	98,275	106,198	81,550	87,068	85,866	89,683	108,852	84,027	86,465	99,979
61	Public Accountancy, Nebraska State Board of	127,585	116,690	136,270	124,635	119,810	109,703	100,340	99,224	99,645	76,664
62	Real Estate Appraiser Board	38,116	99,620	129,546	167,656	151,322	122,233	146,603	128,072	154,300	73,681
63	Latino-American Commission	25,813	27,275	18,014	17,681	15,773	11,851	10,910	35,629	16,200	41,459
64	Indian Affairs, Commission on	18,089	53,021	84,747	42,549	35,942	18,339	13,593	10,658	100,315	39,032
65	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	30,666
66	Geologists, Board of	28,188	27,484	21,479	21,690	22,688	22,866	21,564	23,322	22,494	27,166
67	Industrial Relations, Commission of	40,942	46,249	44,194	39,634	37,005	39,303	30,661	34,231	35,417	22,334
68	Landscape Architects, State Board of	19,811	21,359	20,346	18,807	20,308	18,268	19,845	20,218	21,863	19,192
69	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	15,912
70	Barber Examiners, Board of	16,151	12,163	15,824	17,045	18,724	12,037	12,882	13,311	12,199	13,522
71	Lieutenant Governor	6,332	5,136	3,886	4,406	4,970	5,785	4,957	4,963	5,969	6,566
72	Abstracters, Board of Examiners	13,889	14,123	15,152	11,101	15,826	12,973	13,030	16,466	7,369	5,824
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	\$ 2,566,221,753
	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	33,874,454
	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	700,800,074
	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	\$ 3,300,896,281
	% Change from Previous Year	6%	4%	3%	6%	7%	5%	1%	0%	6%	13%

- (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, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
1	Military, Department of	\$ 531,261	\$ 306,453	\$ 207,356	\$ 222,918	\$ 193,593	\$ 169,563	\$ 152,901	\$ 351,143	\$ 1,809,177	\$ 5,387,590
2	Health and Human Services System - Health and Human Services (4)	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	1,937,923
3	Supreme Court	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	1,140,792
4	Legislative Council	643,703	735,421	623,544	773,038	679,459	812,930	605,641	774,876	508,043	816,217
5	Correctional Services, Department of (2)	696,302	750,648	869,643	837,371	965,719	742,887	678,532	717,033	737,191	802,792
6	Brand Committee, Nebraska	520,433	519,456	468,093	482,503	498,778	504,377	535,963	534,138	522,801	606,024
7	Veterans' Affairs, Department of (4)	30,384	29,582	25,108	25,472	29,159	24,677	1,367,114	2,205,897	2,379,007	547,558
8	Fire Marshal, State	422,396	432,131	538,556	472,562	451,422	461,328	435,508	453,748	478,518	492,879
9	Transportation, Department of (3)	868,217	908,811	918,593	935,834	1,079,592	832,229	729,314	865,398	798,371	437,602
10	Agriculture, Department of	719,995	702,669	814,425	859,705	866,948	808,015	788,824	742,439	607,373	405,952
11	Motor Vehicles, Department of	245,042	242,486	341,232	265,415	320,558	267,253	262,072	357,240	346,128	322,257
12	Game and Parks Commission	421,989	539,508	494,943	518,095	475,460	488,605	485,912	500,755	416,259	290,669
13	Education, State Department of	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	268,040
14	State Patrol, Nebraska	362,111	334,853	355,209	373,809	315,737	308,500	332,635	366,631	393,320	222,676
15	Electrical Board, Nebraska	141,912	142,698	184,047	170,202	175,177	163,422	185,590	121,916	151,577	186,266
16	Natural Resources, Department of	330,821	304,679	393,163	344,383	327,668	246,944	256,115	246,754	215,203	175,937
17	Environment & Energy, Department of	404,857	387,028	441,233	427,136	421,357	302,675	350,284	322,585	298,679	161,193
18	Administrative Services, Department of	270,092	234,296	273,105	358,638	257,851	197,789	208,693	326,034	247,591	159,561
19	Educational Telecommunications Commission, Nebraska	167,870	186,092	210,408	206,708	195,468	171,633	168,274	207,047	156,880	129,936
20	Parole / Pardons, Board of (2)	5,540	6,992	6,561	5,484	5,591	115,795	182,594	172,456	132,584	122,466
21	Attorney General	254,775	393,096	318,563	281,088	250,519	202,688	195,368	210,031	211,058	122,299
22	Revenue, Department of	353,288	337,008	320,923	329,528	310,095	255,431	197,617	242,807	151,655	106,469
23	Blind and Visually Impaired, Comm. for	205,890	138,265	233,946	258,559	249,820	231,469	164,569	127,097	109,097	72,898
24	Public Service Commission	113,105	113,081	114,668	128,520	119,536	104,666	115,003	104,213	105,380	66,596
25	Labor, Department of	481,999	539,381	471,970	478,827	490,516	432,217	491,207	485,965	263,366	62,810
26	Historical Society, Nebraska State	71,673	98,807	101,632	110,401	103,291	104,622	108,365	105,243	112,585	59,038
27	Economic Development, Department of	448,578	349,894	395,837	391,370	326,059	254,542	289,916	312,010	267,331	45,657
28	Racing Commission, State	65,341	53,757	42,379	47,833	53,147	51,304	62,565	47,181	31,881	39,215
29	Corn Development, Utilization and Marketing Board, Nebraska	176,764	135,644	176,170	195,076	176,327	205,901	189,060	261,685	141,255	36,980
30	Motor Vehicle Industry Licensing Board, Nebraska	46,584	38,561	53,003	44,701	54,085	57,228	51,856	36,680	32,820	35,128
31	Public Advocacy, Commission on	53,415	53,547	54,816	58,900	30,915	28,736	28,702	40,581	29,489	34,099
32	Criminal Justice, Commission on Law Enforcement and	83,334	81,601	91,224	96,687	116,597	84,222	63,429	74,469	74,869	33,468
33	Tourism Commission, Nebraska (1)	-	214,736	159,366	162,380	162,966	94,967	90,155	110,331	77,035	33,268
34	Tax Equalization and Review Commission	14,855	9,043	5,747	7,298	8,376	9,609	1,911	4,321	9,615	29,943
35	Governor	54,388	38,604	58,128	33,080	28,704	44,690	45,135	60,168	45,329	24,271
36	Wheat Development, Utilization and Marketing Board, Nebraska	73,540	74,313	72,360	79,365	77,296	69,265	50,735	72,809	48,055	20,812
37	Real Estate Commission, State	50,069	50,033	50,292	43,048	47,904	46,957	53,181	39,062	33,825	15,387
38	Workers' Compensation Court, Nebraska	45,636	31,622	35,547	29,532	31,620	32,706	26,221	22,776	22,911	15,238
39	Insurance, Department of	332,443	440,076	278,546	303,752	366,415	324,838	252,219	259,998	170,910	14,222
40	Auditor of Public Accounts	56,657	51,096	47,922	39,593	44,941	32,411	36,248	53,095	51,779	11,096
41	Educational Lands and Funds, Board of	28,175	26,140	30,493	28,216	28,220	27,542	18,208	18,330	16,881	11,095
42	Ethanol Board, Nebraska	27,722	22,623	23,579	23,410	20,118	27,270	24,451	42,950	28,216	10,635
43	Lieutenant Governor	9,815	10,851	5,194	8,371	16,062	15,511	14,934	15,330	10,143	10,116
44	Deaf/Hard of Hearing, Commission for the	35,662	32,751	30,439	43,499	40,952	34,724	39,475	22,997	25,367	9,224
45	Secretary of State	19,033	18,872	17,759	22,476	18,033	11,114	17,623	30,447	26,996	7,687
46	Library Commission, Nebraska	89,663	96,990	67,683	52,473	41,549	37,538	44,471	41,908	40,656	7,384
47	Banking and Finance, Department of	247,550	275,431	290,250	291,909	250,322	289,957	260,381	262,316	211,079	5,935
48	Postsecondary Education, Coordinating Commission for	21,447	29,920	26,820	31,113	22,280	21,048	12,229	17,032	11,617	5,629
49	Liquor Control Commission, Nebraska	18,104	18,261	19,441	17,990	15,057	14,043	14,655	14,484	13,135	5,165
50	Retirement Systems, Public Employees'	25,222	25,144	24,578	23,524	27,316	29,350	26,732	21,863	19,718	5,118
51	Dry Bean Commission	21,768	23,046	22,556	17,142	38,459	27,764	25,897	41,589	17,344	4,521
52	Oil and Gas Conservation Commission, Nebraska	12,887	16,608	17,334	16,685	14,029	13,209	11,687	16,207	8,746	4,505
53	Barber Examiners, Board of	5,182	4,597	4,314	4,277	3,793	2,777	2,684	3,602	2,108	4,267
54	Power Review Board, Nebraska	9,479	11,037	17,248	18,372	15,135	12,565	14,679	14,336	10,596	4,125
55	Latino-American Commission	13,348	8,829	15,001	10,123	6,867	4,553	4,421	5,497	2,916	3,958
56	Investment Council, Nebraska	21,946	24,864	22,356	20,814	31,018	33,945	25,774	28,455	10,194	3,800
57	Grain Sorghum Development, Utilization and Marketing Board	18,309	14,925	9,775	10,647	12,673	10,527	9,715	8,406	9,867	3,325
58	State Treasurer	17,249	24,058	26,586	24,229	32,516	17,458	16,977	24,486	33,426	2,905

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
59	Equal Opportunity Commission	24,654	16,087	22,003	26,339	26,830	21,504	24,873	30,734	12,884	2,818
60	Engineers and Architects, Board of Examiners for Professional	23,864	21,935	21,324	16,366	14,030	14,191	13,946	9,129	9,096	2,491
61	Geologists, Board of	3,635	2,118	4,176	6,087	6,088	4,271	6,791	7,519	4,067	2,422
62	Land Surveyors, State Board of Examiners for	2,993	2,155	2,608	3,715	2,931	5,725	2,037	2,238	1,415	2,039
63	Public Accountancy, Nebraska State Board of	15,810	27,004	19,247	16,085	17,623	19,506	5,866	21,729	15,668	2,010
64	Foster Care Review Board, State	41,371	59,858	69,687	57,164	51,132	46,465	38,261	39,805	33,953	1,870
65	Real Estate Appraiser Board	12,791	13,224	20,736	19,199	14,824	11,015	10,223	13,516	9,089	1,859
66	Arts Council, Nebraska	13,269	14,191	14,054	19,070	16,919	15,956	10,975	17,329	11,815	1,397
67	Accountability and Disclosure Commission, Nebraska	7,547	4,918	5,821	5,733	7,368	5,226	3,427	6,516	4,228	873
68	Abstracters, Board of Examiners	7,100	6,139	5,934	5,022	8,508	7,213	1,080	1,578	1,275	641
69	Indian Affairs, Commission on	4,351	3,936	2,462	7,528	5,333	3,959	3,750	3,874	2,310	628
70	Landscape Architects, State Board of	-	1,713	1,509	1,123	2,094	1,944	1,418	1,668	1,472	462
71	Aeronautics, Department of (3)	85,506	75,425	69,912	62,653	57,810	55,543	-	-	-	-
72	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
73	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
74	Dairy Industry Development Board	400	393	587	496	884	365	585	171	-	-
-	Energy Office, Nebraska (5)	41,770	29,792	33,070	33,500	33,745	30,107	24,999	30,674	-	-
-	Industrial Relations, Commission of	3,905	2,845	2,787	2,471	3,345	1,578	919	1,924	1,036	-
	Sub-Total:	\$ 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	\$ 15,622,128
	State Colleges	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	1,299,941
	University of Nebraska	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	9,074,218
	Total:	\$ 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	\$ 25,996,287
	% Change from Previous Year	11%	4%	3%	10%	3%	-4%	-2%	7%	-16%	-53%

(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.

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State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
1	Transportation, Department of (3)	\$ 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	\$ 497,546,578
2	Correctional Services, Department of (2)	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	44,399,425
3	Administrative Services, Department of	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	36,896,814
4	Health and Human Services System - Health and Human Services (4)	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	11,458,571
5	Game and Parks Commission	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	11,296,193
6	State Patrol, Nebraska	7,781,629	6,206,542	4,629,357	5,316,790	5,295,691	3,595,321	4,561,368	3,202,332	3,358,006	5,357,156
7	Labor, Department of	318,619	341,811	125,020	122,058	149,855	85,921	201,603	198,213	2,494,283	5,307,177
8	Educational Telecommunications Commission, Nebraska	1,491,651	617,164	701,663	800,124	983,431	1,128,464	337,497	1,886,748	1,222,340	2,604,293
9	Veterans' Affairs, Department of (4)	308,115	65,951	18,531	12,046	74,099	9,350	41,587,720	8,850,781	2,395,204	1,583,559
10	Supreme Court	6,837	59,440	73,063	16,370	93,821	45,142	69,177	79,821	1,238,415	1,140,081
11	Blind and Visually Impaired, Comm. for	29,277	172,334	62,840	322,110	56,397	220,687	83,661	196,318	277,214	586,831
12	Legislative Council	350,035	165,700	222,710	145,165	452,102	305,677	462,294	157,174	47,620	505,363
13	Historical Society, Nebraska State	67,822	45,234	239,539	2,631,571	4,544,517	293,912	29,332	98,238	1,501,449	437,812
14	Military, Department of	867,786	10,227,597	9,580,215	537,918	2,108,787	4,065,157	521,217	766,923	997,480	389,214
15	Agriculture, Department of	313,722	418,222	480,702	229,901	234,889	640,862	133,060	362,459	234,459	323,635
16	Environment & Energy, Department of	517,814	559,661	187,572	174,505	153,047	252,585	75,090	158,636	266,116	236,948
17	Educational Lands and Funds, Board of	33,938	126,215	29,087	68,876	147,198	108,518	80,270	119,813	44,043	140,729
18	Insurance, Department of	-	1,960	1,960	3,359	96,962	60,328	10,187	15,901	246,602	139,269
19	Electrical Board, Nebraska	575	16,112	9,391	20,358	856	10,533	(9,791)	1,721	88,016	105,351
20	Banking and Finance, Department of	149,936	68,573	17,184	39,070	6,480	33,085	43,957	324,671	313,543	103,960
21	Auditor of Public Accounts	13,937	16,652	8,898	609	3,967	12,623	13,175	15,653	3,626	54,112
22	Revenue, Department of	968,791	201,276	59,692	115,573	319,262	1,283,303	82,242	183,855	786,277	53,365
23	State Treasurer	39,965	115,510	101,878	79,514	66,706	15,437	13,780	20,575	101,536	47,926
24	Fire Marshal, State	144,595	246,208	313,116	86,714	139,901	55,415	95,130	36,716	95,245	42,979
25	Attorney General	51,093	40,868	32,772	80,321	57,902	26,383	36,159	104,786	30,219	41,592
26	Education, State Department of	181,690	91,868	53,279	60,598	96,314	188,091	105,438	56,292	45,775	36,439
27	Natural Resources, Department of	79,208	234,103	207,510	251,807	692,508	241,189	151,684	180,217	144,543	33,888
28	Workers' Compensation Court, Nebraska	100,655	32,818	3,699	7,382	19,688	102,077	3,634	900	6,734	25,210
29	Motor Vehicles, Department of	36,794	36,667	82,921	26,288	44,656	567,251	614,552	185,471	7,401,887	19,093
30	Secretary of State	86,294	30,923	11,845	-	2,289	438,389	387,754	1,239,351	9,008,692	14,621
31	Library Commission, Nebraska	49,023	79,173	68,493	73,345	59,838	18,915	101,052	42,881	26,489	11,330
32	Brand Committee, Nebraska	-	46,689	30,064	13,395	72,970	-	24,952	69,630	8,736	11,091
33	Oil and Gas Conservation Commission, Nebraska	28,688	1,785	58,189	64,306	8,297	780	7,846	8,349	40,042	7,488
34	Parole / Pardons, Board of (2)	-	-	-	16,658	10,586	15,919	112,274	14,188	-	2,389
35	Governor	893	-	-	15,862	-	-	-	-	-	1,479
36	Criminal Justice, Commission on Law Enforcement and	61,181	8,722	61,108	15,356	34,009	250,150	31,090	42,030	2,792	1,368
37	Real Estate Commission, State	4,301	11,098	38	6,228	1,816	7,612	72	2,008	4,238	386
38	Power Review Board, Nebraska	-	-	-	-	10,223	4,839	-	-	-	258
39	Tax Equalization and Review Commission	-	-	-	-	2,056	3,199	342	-	-	161
40	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
41	Public Service Commission	77,441	62,378	10,267	66,742	47,372	112,081	25,895	103,289	42,242	-
42	Aeronautics, Department of (3)	4,500	71,143	3,540,026	188,873	120,037	116,373	-	-	-	-
43	Liquor Control Commission, Nebraska	4,339	-	-	6,390	-	-	19,043	-	-	-
44	Racing Commission, State	-	-	2,487	13,950	1,126	3,037	-	3,791	-	-
45	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
46	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
47	Barber Examiners, Board of	-	-	1,062	999	-	749	-	-	-	-
48	Postsecondary Education, Coordinating Commission for	9,884	8,496	2,484	979	-	-	455	-	-	-
49	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
50	Real Estate Appraiser Board	1,330	-	-	-	-	-	-	-	-	-
51	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
52	Engineers and Architects, Board of Examiners for Professional	1,608	2,997	-	3,113	-	4,051	2,276	3,050	-	-
53	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
54	Ethanol Board, Nebraska	-	-	-	-	-	1,925	-	-	-	-
-	Public Accountancy, Nebraska State Board of	1,155	4,570	4,494	1,130	-	430	582	200	-	-
-	Abstracters, Board of Examiners	428	3,921	584	1,274	3,851	786	-	-	-	-
-	Equal Opportunity Commission	2,288	9,166	992	28,841	11,266	2,046	-	29,689	1,233	-
-	Latino-American Commission	-	-	-	-	1,569	-	5,458	-	-	-

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
-	Arts Council, Nebraska	278	234	-	-	-	-	-	689	-	-
-	Foster Care Review Board, State	18,028	46,364	(985)	-	15,587	18,940	2,119	43,444	6,464	-
-	Energy Office, Nebraska (5)	13,180	-	17,825	1,821	-	3,692	5,546	6,588	-	-
-	Economic Development, Department of	-	15,747	-	-	5,974	3,333	82,750	13,345	5,473	-
-	Investment Council, Nebraska	-	2,305	6,802	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	-	-	349	-	2,009	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	5,685	2,567	1,860	2,045	25,552	10,243	-	12,172	-
-	Retirement Systems, Public Employees'	(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	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	6,809	-	-	-	-	1,804	8,206	-	4,019	-
-	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	-	-
-	Public Advocacy, Commission on	1,750	2,643	8,452	2,431	1,283	-	-	1,568	9,413	-
	Sub-Total:	\$ 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	\$ 620,964,134
	State Colleges	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	5,385,260
	University of Nebraska	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	209,699,648
	Total:	\$ 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	\$ 836,049,042
	% Change from Previous Year	13%	22%	-6%	8%	28%	1%	-15%	-15%	30%	-1%

(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, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
1	Health and Human Services System - Health and Human Services (4)	\$ 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	\$ 3,626,129,141
2	Education, State Department of	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	1,778,360,226
3	Military, Department of	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	1,072,655,058
4	Revenue, Department of	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	407,822,037
5	Transportation, Department of (3)	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	177,789,540
6	Technical Community Colleges, Nebraska Coordinating Commission for	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	103,558,339
7	Retirement Systems, Public Employees'	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	54,379,581
8	Environment & Energy, Department of	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	51,780,698
9	Public Service Commission	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	46,450,379
10	Economic Development, Department of	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	42,874,068
11	State Treasurer	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	27,000,269
12	Game and Parks Commission	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	25,362,029
13	Postsecondary Education, Coordinating Commission for	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	22,880,056
14	Criminal Justice, Commission on Law Enforcement and	11,428,891	10,276,121	8,384,532	10,224,677	12,755,825	14,799,511	17,609,613	21,934,886	19,491,093	21,078,682
15	Natural Resources, Department of	8,372,500	9,739,027	19,237,912	28,569,546	16,752,950	19,773,725	21,877,677	15,271,789	23,890,649	17,668,703
16	Labor, Department of	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	5,672,624
17	Agriculture, State Board of	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	4,822,695
18	Correctional Services, Department of (2)	-	-	-	678,620	3,886,370	3,511,924	3,446,735	3,986,798	3,425,899	3,680,557
19	Arts Council, Nebraska	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	2,703,420
20	Library Commission, Nebraska	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	2,066,145
21	Public Advocacy, Commission on	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	2,049,356
22	Agriculture, Department of	425,004	339,934	280,473	357,218	242,419	597,367	858,150	623,731	1,204,347	1,626,201
23	Supreme Court	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	1,270,000
24	Veterans' Affairs, Department of (4)	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	959,607
25	Blind and Visually Impaired, Comm. for	788,663	930,239	1,080,137	971,011	1,111,284	1,321,715	1,055,434	757,376	1,017,894	843,300
26	State Patrol, Nebraska	695,332	893,829	926,377	863,561	952,417	888,603	898,887	753,186	827,019	709,588
27	Secretary of State	46,663	980	980	89,145	3,054	-	-	-	-	642,991
28	Tourism Commission, Nebraska (1)	-	117,560	204,326	192,434	518,810	1,003,706	4,375	910,804	1,029,535	518,130
29	Workers' Compensation Court, Nebraska	1,102,681	1,078,307	952,275	860,174	750,456	623,961	550,136	638,644	569,957	444,722
30	Insurance, Department of	-	-	-	-	347,673	348,498	354,123	374,263	372,458	346,620
31	Educational Telecommunications Commission, Nebraska	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
32	Fire Marshal, State	151,076	83,619	149,422	160,149	127,042	121,478	204,161	191,860	121,958	149,312
33	Historical Society, Nebraska State	97,130	187,703	109,855	102,670	116,273	110,500	115,684	92,895	88,799	137,223
34	Racing Commission, State	125,206	82,952	199,888	104,269	105,615	105,036	108,601	88,736	101,059	80,678
35	Motor Vehicles, Department of	106,697	32,602	32,135	36,823	39,596	38,039	42,847	41,699	32,030	29,487
36	Indian Affairs, Commission on	2,887	300	-	-	-	-	-	16,478	-	20,000
-	Administrative Services, Department of	4,997,528	3,682,726	2,851,600	2,500,000	2,651,442	1,605,409	742,160	-	-	-
-	Aeronautics, Department of (3)	22,552,620	13,489,592	15,180,860	14,978,095	29,129,147	17,278,927	-	-	-	-
-	Attorney General	100,000	135,050	48,500	68,133	-	41,825	39,085	31,023	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Banking and Finance, Department of	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	-	21,682	-	-	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Energy Office, Nebraska (5)	42,804,564	25,633,135	13,106,573	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281	-	-
-	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Governor	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2012 through June 30, 2021

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

2021 Rank	AGENCY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
-	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Parole / Pardons, Board of (2)	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 7,504,772,134
	State Colleges	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	54,033,024
	University of Nebraska	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	463,697,121
	Total:	\$ 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	\$ 8,022,502,279
	% Change from Previous Year	-2%	2%	2%	4%	5%	2%	3%	0%	5%	30%

(1) Nebraska Tourism Commission was separated from Department of Economic Development on July 1, 2012.
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 (3) Effective July 1, 2017, Department of Aeronautics was merged into Department of Roads. The surviving agency was renamed Department of Transportation.
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State of Nebraska

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

For the years ended June 30, 2017 through June 30, 2021

SOURCE/FUND TYPE	2017	2018	2019	2020	2021
INCOME					
General Fund					
Individual	\$ 2,192,765,123	\$ 2,324,476,309	\$ 2,509,962,397	\$ 2,425,109,311	\$ 3,073,448,742
Corporate	264,439,713	313,689,521	423,737,571	391,163,752	571,220,325
Other	32,074,930	36,119,626	35,717,642	20,538,174	57,150,581
	<u>2,489,279,766</u>	<u>2,674,285,456</u>	<u>2,969,417,610</u>	<u>2,836,811,237</u>	<u>3,701,819,648</u>
Cash Funds - Corporate	4,671,580	4,446,802	4,275,870	4,207,733	4,544,178
	<u>2,493,951,346</u>	<u>2,678,732,258</u>	<u>2,973,693,480</u>	<u>2,841,018,970</u>	<u>3,706,363,826</u>
SALES AND USE					
General Fund	1,548,388,849	1,602,737,358	1,658,107,134	1,848,235,958	2,009,748,270
Cash Funds	73,118,594	75,205,307	77,515,601	84,383,904	84,732,816
Federal Funds	-	-	16	-	-
Trust Funds	220,185,015	226,536,670	233,786,007	238,146,352	296,497,302
	<u>1,841,692,458</u>	<u>1,904,479,335</u>	<u>1,969,408,758</u>	<u>2,170,766,214</u>	<u>2,390,978,388</u>
PETROLEUM					
Cash Funds	13,860,685	14,177,710	14,273,939	13,700,289	12,814,758
Trust Funds	358,221,321	375,726,263	393,196,061	398,731,328	421,653,522
	<u>372,082,006</u>	<u>389,903,973</u>	<u>407,470,000</u>	<u>412,431,617</u>	<u>434,468,280</u>
EXCISE					
General Fund	67,489,095	66,439,013	63,864,090	61,077,941	64,877,943
Cash Funds	74,935,948	65,415,033	65,719,168	71,653,922	76,781,384
	<u>142,425,043</u>	<u>131,854,046</u>	<u>129,583,258</u>	<u>132,731,863</u>	<u>141,659,327</u>
BUSINESS AND FRANCHISE					
General Fund	41,937,476	57,747,922	47,047,482	63,689,817	53,269,599
Cash Funds	7,668,094	7,307,361	7,350,088	7,426,513	8,249,394
Trust Funds	15,519,219	18,470,390	16,630,990	16,694,788	18,759,178
	<u>65,124,789</u>	<u>83,525,673</u>	<u>71,028,560</u>	<u>87,811,118</u>	<u>80,278,171</u>
ESTATE					
<hr/>					
PROPERTY (1)					
General Fund	122,848	129,121	126,913	128,442	123,215
Cash Funds	7,729,136	2,268,962	6,559,339	6,148,159	6,269,062
	<u>7,851,984</u>	<u>2,398,083</u>	<u>6,686,252</u>	<u>6,276,601</u>	<u>6,392,277</u>
TOTAL TAXES					
General Fund	4,147,218,034	4,401,338,870	4,738,563,229	4,809,943,395	5,829,838,675
Cash Funds	181,984,037	168,821,175	175,694,005	187,520,520	193,391,592
Federal Funds	-	-	16	-	-
Trust Funds	593,925,555	620,733,323	643,613,058	653,572,468	736,910,002
	<u>\$ 4,923,127,626</u>	<u>\$ 5,190,893,368</u>	<u>\$ 5,557,870,308</u>	<u>\$ 5,651,036,383</u>	<u>\$ 6,760,140,269</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

2012 - 2021

(Dollars in thousands)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Governmental Activities										
Capital leases under certificates of participation	25,358	22,716	18,175	15,475	34,780	29,450	33,455	38,445	31,430	37,825
Obligations under other financing arrangements	14,860	6,315	5,565	-	-	-	-	-	-	-
Total Primary Government	\$ 40,218	\$ 29,031	\$ 23,740	\$ 15,475	\$ 34,780	\$ 29,450	\$ 33,455	\$ 38,445	\$ 31,430	\$ 37,825
Debt as a Percentage of Personal Income	0.05%	0.03%	0.03%	0.02%	0.04%	0.03%	0.03%	0.04%	0.03%	0.03%
Amount of Debt per Capita	\$ 22	\$ 16	\$ 13	\$ 8	\$ 18	\$ 15	\$ 17	\$ 20	\$ 16	\$ 19

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