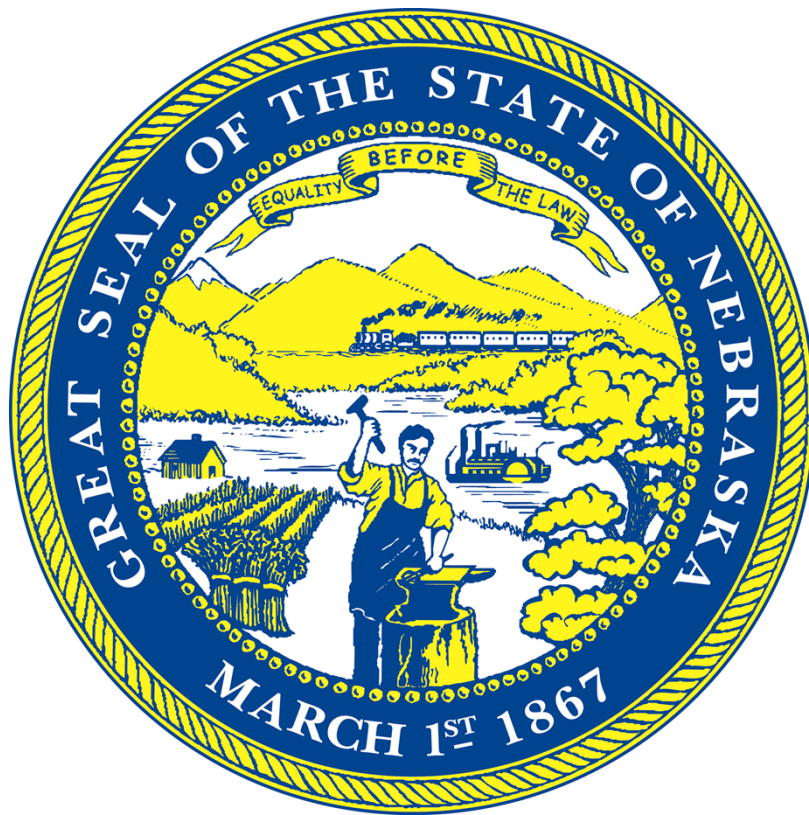


State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2022



ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2022

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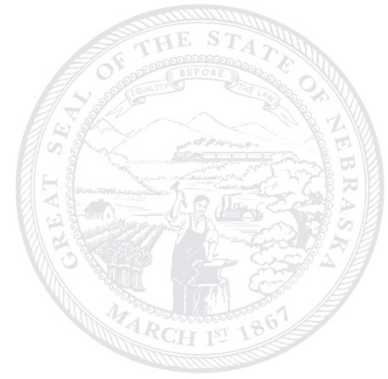
NOTE: Information reported in all charts and schedules included in the Annual Budgetary Report reflect a modified accrual basis of accounting.

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NEBRASKA

Good Life. Great Service.

DEPT. OF ADMINISTRATIVE SERVICES



Pete Ricketts, Governor

December 5, 2022

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, 2022.

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

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

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

Basis of Accounting and Budgetary Control

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

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

Philip J. Olsen, CPA
Administrator

Department of Administrative Services | STATE ACCOUNTING

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

1526 K Street, Ste. 190
Lincoln, Nebraska 68508

OFFICE 402-471-2581
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Executive Summary of 2022 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 2022, the State's General Fund balance increased by \$644,702,316 (analysis below) resulting in a cash balance of \$2,523,723,664 and fund balance of \$2,493,130,812 at June 30, 2022.

Fiscal Year 2022 General Fund Activity:

Revenues	\$ 6,296,617,346
Expenditures	(4,672,143,973)
Other Net Transfers/Proceeds	<u>(979,771,057)</u>
Fiscal Year Change	<u>\$ 644,702,316</u>

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

Category	2022	2021	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 3,958,390,329	\$ 3,701,819,648	\$ 256,570,681	6.9 %
Sales and Use	2,133,152,081	2,009,748,270	123,403,811	6.1
Excise	60,583,593	64,877,943	(4,294,350)	(6.6)
Business and Franchise	72,052,254	53,269,599	18,782,655	35.3
Property	<u>121,853</u>	<u>123,215</u>	<u>(1,362)</u>	<u>(1.1)</u>
Total Taxes	\$ 6,224,300,110	\$ 5,829,838,675	\$ 394,461,435	6.8 %
Other	49,723,339	43,827,704	5,895,635	13.5
Services, Goods and Licenses/Permits	22,524,569	21,478,992	1,045,577	4.9
Intergovernmental	<u>69,328</u>	<u>20,807</u>	<u>48,521</u>	<u>233.2</u>
Total Revenues	<u>\$ 6,296,617,346</u>	<u>\$ 5,895,166,178</u>	<u>\$ 401,451,168</u>	<u>6.8 %</u>

Individual Income Tax Rates range from 2.26% to 6.95% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.50% of the excess. Individual Rates did not change during fiscal year 2022, Corporate Rates dropped from 7.81% to 7.50% for taxable income in excess of \$100,000 for 2022. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2022	2021	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,971,261,847	\$ 2,927,967,542	\$ 43,294,305	1.5 %
Personal Services	1,313,656,608	1,221,298,734	92,357,874	7.6
Operating Expenses	357,741,787	339,961,700	17,780,087	5.2
Capital Outlay	21,490,627	30,760,681	(9,270,054)	(30.1)
Travel	<u>7,993,104</u>	<u>6,042,645</u>	<u>1,950,459</u>	<u>32.3</u>
Total Expenditures	<u>\$ 4,672,143,973</u>	<u>\$ 4,526,031,302</u>	<u>\$ 146,112,671</u>	<u>3.2 %</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	\$ 466,964,202
Operating Transfers In, Net	<u>460,559,365</u>
Ending Balance	<u>\$ 927,523,567</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 \$1,742,931,396 received in the Cash Funds during fiscal year 2022. Expenditures in the Cash Funds of \$2,452,504,484 were partially offset by other financing sources of \$974,084,462.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$36,465,097 for fiscal year 2022. The fund balance as of June 30, 2022, was \$142,481,652.

FEDERAL FUNDS – Used to account for the financial activities related to the receipt and disbursement of funds generated from the federal government as a result of grants or contracts, except for federal highway monies accounted for in Cash Funds. Federal funds totaling \$5,326,978,674 were received in fiscal year 2022 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 2022, \$956,138,810 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 \$23,940,056,470 on June 30, 2022, 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, 2022, the State held \$239,298,022 in Distributive Funds.

Respectfully Submitted,

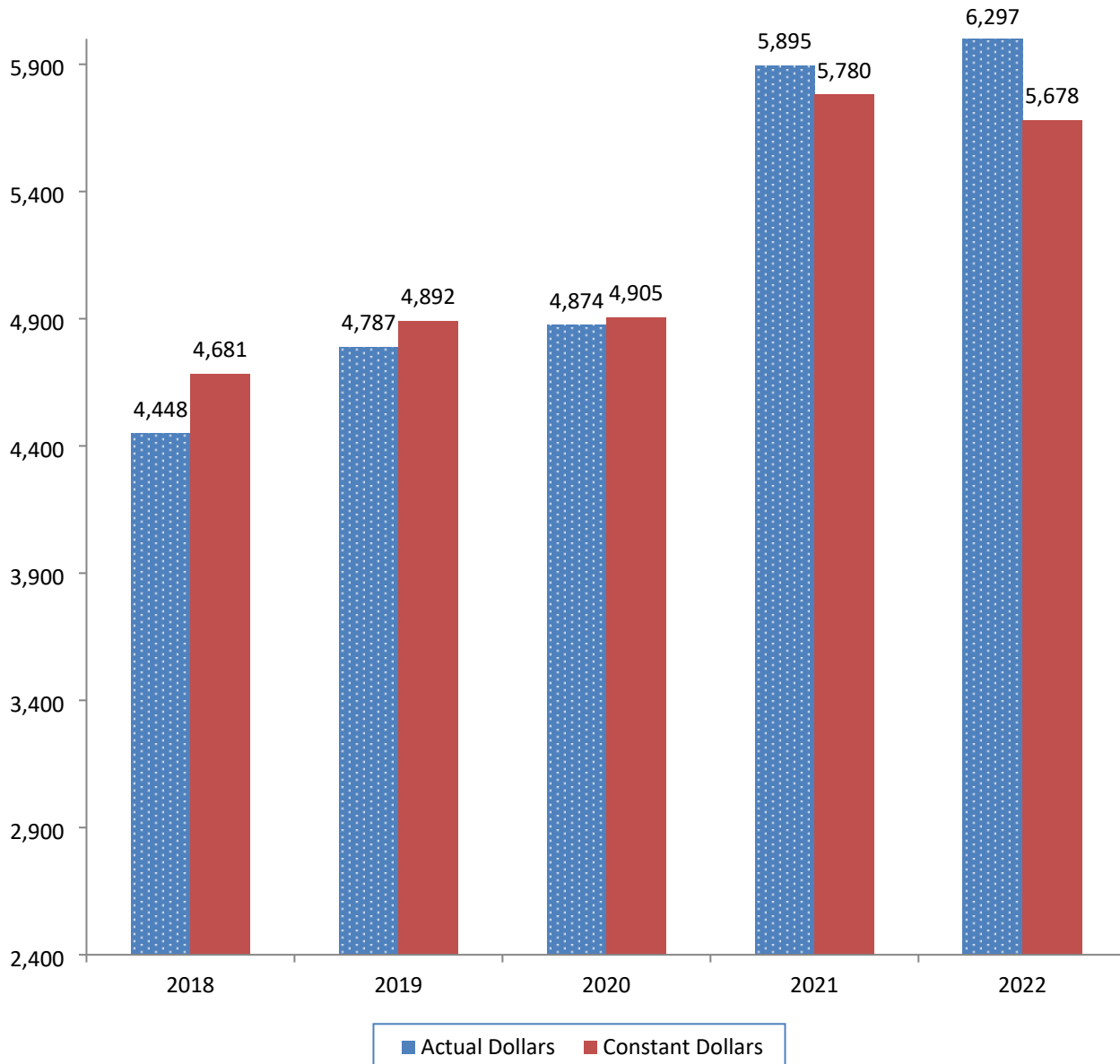


Philip J. Olsen, CPA
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2018 through June 30, 2022

Dollars in Millions

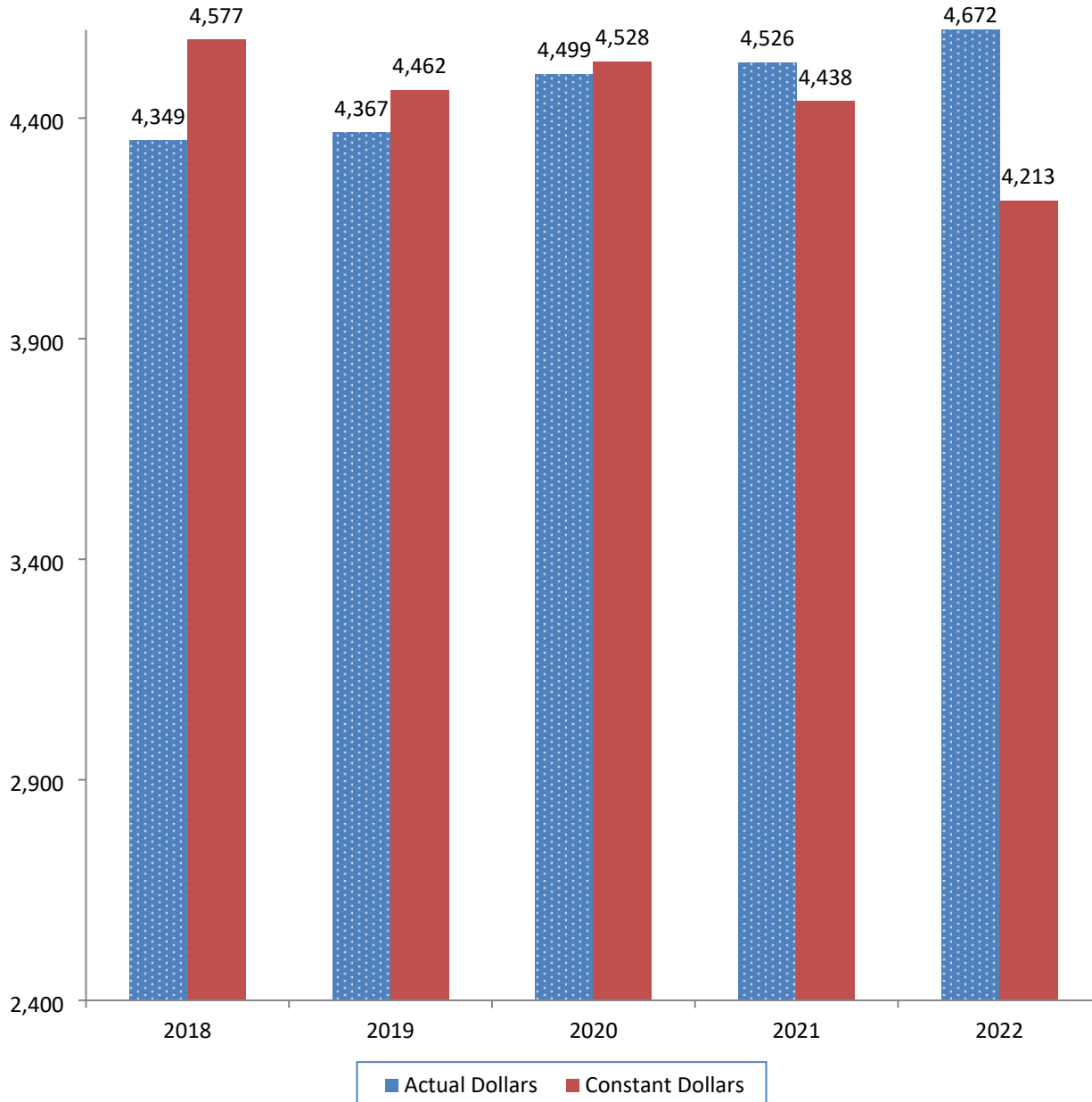


NOTE: Constant Dollar Base Year = 2017
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2018 through June 30, 2022

Dollars in Millions



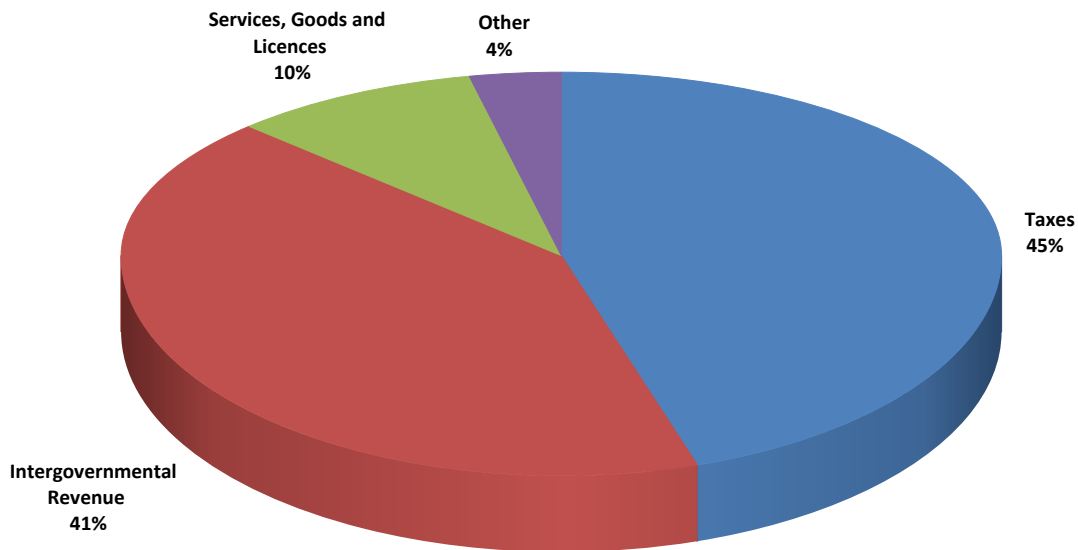
NOTE: Constant Dollar Base Year = 2017
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES

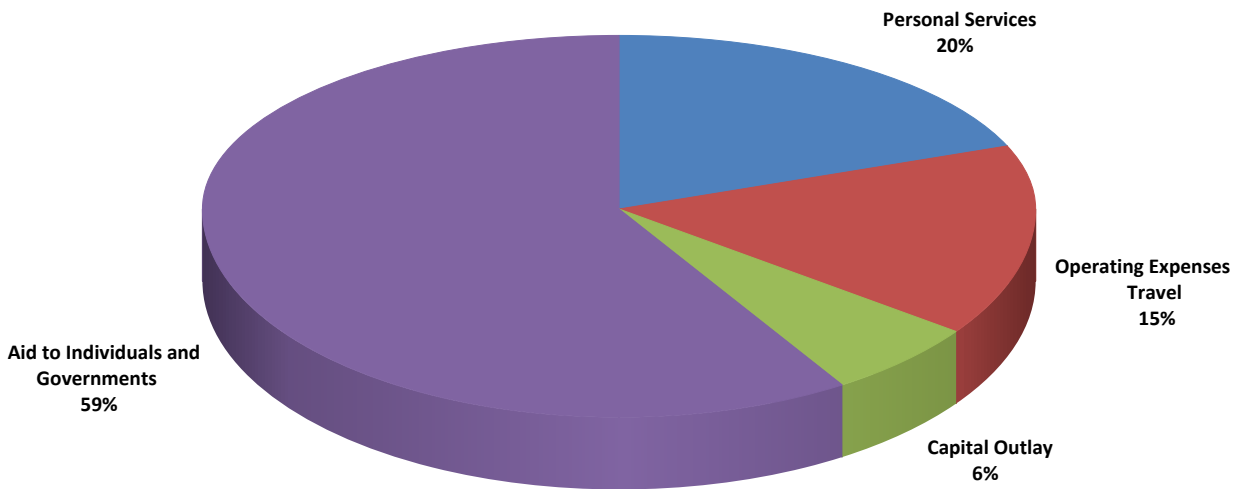
ALL BUDGETED FUND TYPES

For the year ended June 30, 2022

REVENUES



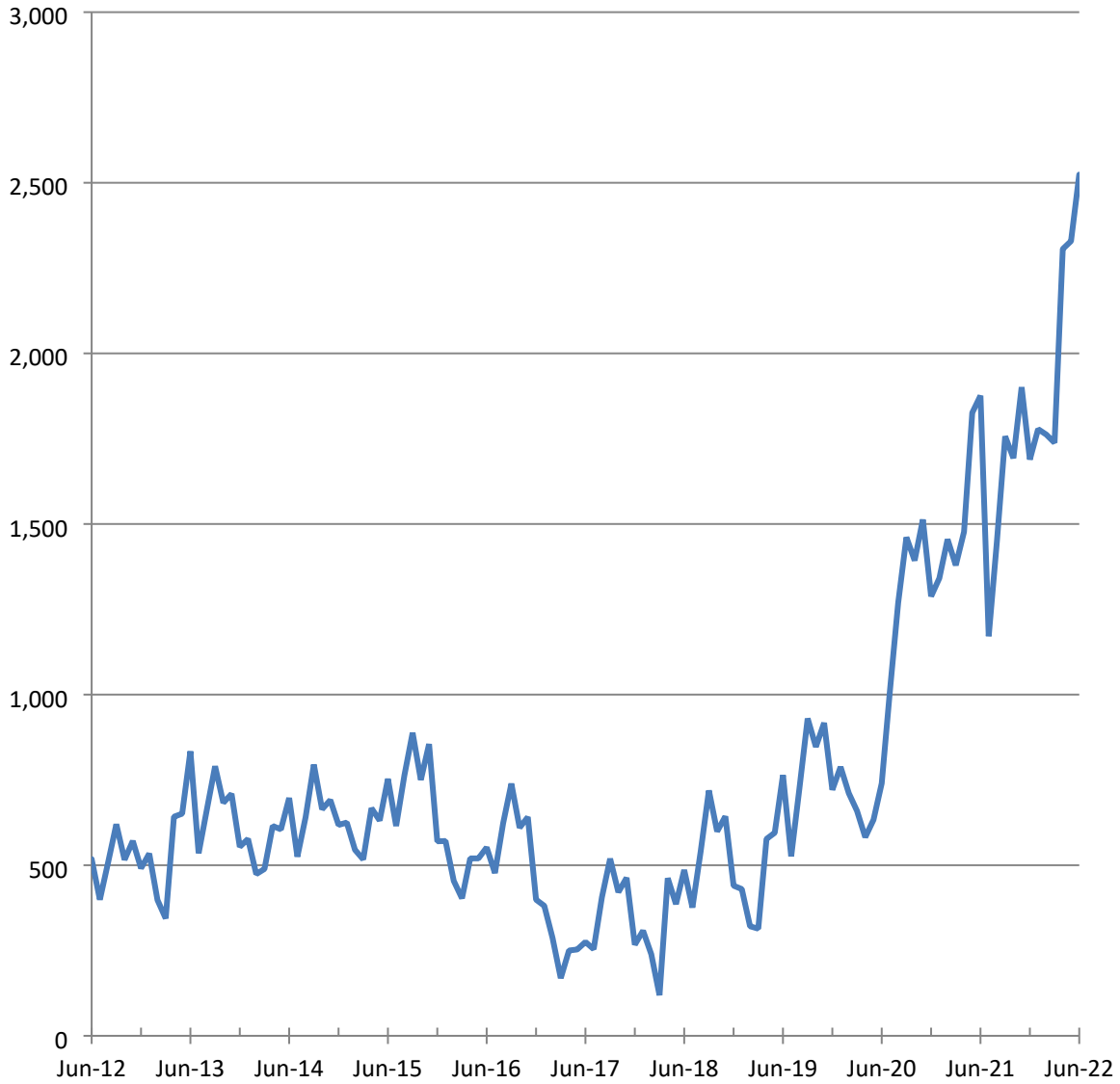
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2012 through June 30, 2022

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES

For the year ended June 30, 2022

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 2,523,723,664	\$ 927,523,567	\$ 1,989,682,172	\$ 145,573,373
Petty Cash	20,725	-	989,525	-
Investments	-	-	2,039,620	-
Loans Receivable	226	-	1,111,664	-
Accounts Receivable	137,457	-	4,242,468	-
Due from Other Fund	-	-	27,331,285	-
Other Assets	1,784,786	-	845,270	-
	<u>\$ 2,525,666,858</u>	<u>\$ 927,523,567</u>	<u>\$ 2,026,242,004</u>	<u>\$ 145,573,373</u>
LIABILITIES AND FUND BALANCES				
LIABILITIES:				
Due to Other Governments	\$ (1,524,786)	\$ -	\$ 53,051,359	\$ -
Accounts Payable	30,796,492	-	10,727,164	3,091,721
Customer Deposits	3,047	-	2,647,218	-
Due to Other Funds	3,260,960	-	12,818,678	-
Other Liabilities	333	-	45,349	-
	<u>32,536,046</u>	<u>-</u>	<u>79,289,768</u>	<u>3,091,721</u>
FUND BALANCES: (2)				
Restricted for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unassigned	<u>2,493,130,812</u>	<u>927,523,567</u>	<u>1,946,952,236</u>	<u>142,481,652</u>
	<u>2,493,130,812</u>	<u>927,523,567</u>	<u>1,946,952,236</u>	<u>142,481,652</u>
TOTAL LIABILITIES AND FUND BALANCES	<u>\$ 2,525,666,858</u>	<u>\$ 927,523,567</u>	<u>\$ 2,026,242,004</u>	<u>\$ 145,573,373</u>

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

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

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 1,285,418,059	\$ 426,466,779	\$ 7,298,387,615	\$ 839,427,777	\$ 213,507,278	\$ 8,351,322,670
-	-	1,010,250	41,500	-	1,051,750
2,445,350	-	4,484,970	22,833,632,960	-	22,838,117,930
11,471,706	76,959	12,660,555	297,478,439	-	310,138,994
4,168,707	12,956,864	21,505,495	9,278,033	197,626	30,981,154
(2,159,745)	22,670,000	47,841,540	500,000	-	48,341,540
83,319	6,171,245	8,884,620	17,327	25,593,118	34,495,064
<u>\$ 1,301,427,396</u>	<u>\$ 468,341,847</u>	<u>\$ 7,394,775,045</u>	<u>\$ 23,980,376,035</u>	<u>\$ 239,298,022</u>	<u>\$ 31,614,449,102</u>
\$ 274,508	\$ -	\$ 51,801,081	\$ 604,127	\$ 154,567,638	\$ 206,972,846
42,564,772	8,109,278	95,289,427	11,795,733	39,137,677	146,222,837
62,970,244	7,218	65,627,727	5,505,068	5,387,122	76,519,917
23,044,111	5,988,510	45,112,259	21,301,153	2,738,049	69,151,461
24,331	40,794	110,807	1,113,485	37,467,536	38,691,828
<u>128,877,966</u>	<u>14,145,801</u>	<u>257,941,302</u>	<u>40,319,565</u>	<u>239,298,022</u>	<u>537,558,889</u>
-	-	-	297,478,439	-	297,478,439
-	-	-	2,224,829,678	-	2,224,829,678
-	-	-	20,608,803,282	-	20,608,803,282
1,172,549,429	454,196,000	7,136,833,697	808,945,071	-	7,945,778,769
<u>1,172,549,429</u>	<u>454,196,000</u>	<u>7,136,833,697</u>	<u>23,940,056,470</u>	<u>-</u>	<u>31,076,890,167</u>
<u>\$ 1,301,427,396</u>	<u>\$ 468,341,801</u>	<u>\$ 7,394,774,999</u>	<u>\$ 23,980,376,035</u>	<u>\$ 239,298,022</u>	<u>\$ 31,614,449,056</u>

State of Nebraska

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

For the year ended June 30, 2022

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 6,224,300,110	\$ -	\$ 219,511,315
Intergovernmental Revenue	69,328	-	600,250,803
Services, Goods and Licenses/Permits	22,524,569	-	705,713,401
Other	49,723,339	-	217,455,877
	<u>6,296,617,346</u>	<u>-</u>	<u>1,742,931,396</u>
EXPENDITURES:			
Personal Services	1,313,656,608	-	525,021,146
Operating Expenses	357,741,787	-	564,337,779
Travel	7,993,104	-	10,769,887
Capital Outlay	21,490,627	-	618,285,406
Aid to Individuals and Governments	2,971,261,847	-	734,090,266
	<u>4,672,143,973</u>	<u>-</u>	<u>2,452,504,484</u>
Net Revenues			
Over (Under) Expenditures	<u>1,624,473,373</u>	<u>-</u>	<u>(709,573,088)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	253,587	-	3,776,827
Proceeds from Bonds and Loans	-	-	129,399
Operating Transfers In	52,123,770	585,259,365	1,693,156,626
Operating Transfers Out	(1,032,148,414)	(124,700,000)	(722,978,390)
Total Other Financing Sources (Uses)	<u>(979,771,057)</u>	<u>460,559,365</u>	<u>974,084,462</u>
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	644,702,316	460,559,365	264,511,374
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>(85,927)</u>
CHANGES IN FUND BALANCES	644,702,316	460,559,365	264,425,447
FUND BALANCES, JUNE 30, 2021	<u>1,848,428,496</u>	<u>466,964,202</u>	<u>1,682,526,789</u>
FUND BALANCES, JUNE 30, 2022	<u>\$ 2,493,130,812</u>	<u>\$ 927,523,567</u>	<u>\$ 1,946,952,236</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 6,443,811,425	\$ 699,918,683	\$ 7,143,730,108
-	5,278,498,747	33,180,858	5,911,999,736	9,549,697	5,921,549,433
-	21,918,465	711,971,827	1,462,128,262	290,942,376	1,753,070,638
2,768,513	26,561,462	210,986,125	507,495,316	3,221,386,883	3,728,882,199
2,768,513	5,326,978,674	956,138,810	14,325,434,739	4,221,797,639	18,547,232,378
-	373,000,313	355,378,428	2,567,056,495	255,628,356	2,822,684,851
4,445,429	570,985,463	425,249,250	1,922,759,708	1,627,034,662	3,549,794,370
-	5,915,457	16,499,252	41,177,700	5,386,793	46,564,493
32,019,668	13,709,843	52,574,436	738,079,980	158,794,230	896,874,210
-	4,004,911,503	19,906,819	7,730,170,435	260,749,338	7,990,919,773
36,465,097	4,968,522,579	869,608,185	12,999,244,318	2,307,593,379	15,306,837,697
(33,696,584)	358,456,095	86,530,625	1,326,190,421	1,914,204,260	3,240,394,681
-	22,125	1,531,083	5,583,622	323,375	5,906,997
-	(674,784)	-	(545,385)	140,078,640	139,533,255
154,700,000	18,286,901	194,402,999	2,697,929,661	413,124,446	3,111,054,107
-	(18,032,901)	(191,414,738)	(2,089,274,443)	(1,326,454,138)	(3,415,728,581)
154,700,000	(398,659)	4,519,344	613,693,455	(772,927,677)	(159,234,222)
121,003,416	358,057,436	91,049,969	1,939,883,876	1,141,276,583	3,081,160,459
-	(24,418)	-	(110,345)	(3,835,131)	(3,945,476)
121,003,416	358,033,018	91,049,969	1,939,773,531	1,137,441,452	3,077,214,983
21,478,236	814,516,411	363,146,031	5,197,060,165	22,802,615,018	27,999,675,183
\$ 142,481,652	\$ 1,172,549,429	\$ 454,196,000	\$ 7,136,833,696	\$ 23,940,056,470	\$ 31,076,890,166

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Abstracters, Board of Examiners													
058 Enforce Standards - Abstracters	-	-	52,616	27,447	-	-	-	-	-	-	52,616	27,447	25,169
Accountability & Disclosure Commission, Nebraska													
094 Administration	615,734	605,481	284,417	102,573	-	-	-	-	-	-	880,151	708,054	172,097
Administrative Services													
049 Departmental Administration	148,368	134,589	-	-	-	-	-	-	4,778,629	2,913,163	4,926,997	3,047,752	1,879,245
101 Chief Information Officer	325,784	304,567	35,000	696	-	-	-	-	-	-	360,784	305,263	55,521
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	2,379,944	1,198,311	2,379,944	1,198,311	1,181,633
171 Materiel Division	-	-	98,711	33,888	-	-	-	-	18,320,648	16,420,559	18,419,359	16,454,447	1,964,912
172 IMServices Division	-	-	-	-	-	-	-	-	64,907,203	54,012,852	64,907,203	54,012,852	10,894,351
173 Communications Division	-	-	-	-	-	-	-	-	62,209,042	59,973,378	62,209,042	59,973,378	2,235,664
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	9,441,989	5,578,419	9,441,989	5,578,419	3,863,570
245 Public Safety Comm System	-	-	-	-	-	-	-	-	9,136,413	6,377,418	9,136,413	6,377,418	2,758,995
509 Budget Division	2,049,095	1,040,513	-	-	-	-	-	-	-	-	2,049,095	1,040,513	1,008,582
535 Risk Management Division	-	-	-	-	-	-	-	-	590,977	487,141	590,977	487,141	103,836
560 State Building Division	285,536	219,902	960,659	391,458	-	-	-	-	49,438,571	42,503,397	50,684,766	43,114,757	7,570,009
567 Accounting Division	-	-	-	-	-	-	-	-	7,152,963	6,150,609	7,152,963	6,150,609	1,002,354
573 Building Renewal - Operations	-	-	537,354	364,436	-	-	-	-	-	-	537,354	364,436	172,918
591 Tort Claims	210,000	131,789	57,343	57,343	-	-	-	-	-	-	267,343	189,132	78,211
592 Indemnification Claims	1,235,593	991,470	-	-	-	-	-	-	150,000	-	1,385,593	991,470	394,123
593 Workers Comp Claims	-	-	-	-	-	-	-	-	23,596,390	15,363,048	23,596,390	15,363,048	8,233,342
594 State Insurance	1,476	1,476	-	-	-	-	-	-	9,697,500	6,868,196	9,698,976	6,869,672	2,829,304
605 Personnel Division	1,606,627	1,519,993	-	-	-	-	-	-	8,946,832	6,724,428	10,553,459	8,244,421	2,309,038
606 Benefits Administration	-	-	1,686,140	1,045,751	-	-	-	-	-	-	1,686,140	1,045,751	640,389
608 Employee Relations	865,961	309,813	-	-	-	-	-	-	-	-	865,961	309,813	556,148
685 Capitol Commission	5,140,070	4,150,779	40,243	17,523	-	-	-	-	4,750	-	5,185,063	4,168,302	1,016,761
901 State Capitol Improvements	2,010,683	1,576,117	-	-	-	-	-	-	-	-	2,010,683	1,576,117	434,566
917 Capitol Courtyard Fountains	-	-	-	-	25,647	6,829	-	-	-	-	25,647	6,829	18,818
922 Capital HVAC Replacement	19,226,980	9,191,457	-	-	-	-	-	-	-	-	19,226,980	9,191,457	10,035,523
940 Building Renewal Projects	-	-	6,943,035	-	-	-	-	-	-	-	6,943,035	-	6,943,035
941 DAS - Allocation	-	-	9,044,859	4,414,046	-	-	-	-	-	-	9,044,859	4,414,046	4,630,813
942 Corrections -Allocation	-	-	4,491,998	995,943	-	-	-	-	-	-	4,491,998	995,943	3,496,055
945 Game and Parks - Allocation	-	-	2,198,998	1,081,148	-	-	-	-	-	-	2,198,998	1,081,148	1,117,850
946 Historical Society - Allocation	-	-	1,846,843	234,274	-	-	-	-	-	-	1,846,843	234,274	1,612,569
947 DPI / HHSS - Allocation	-	-	5,604,431	4,318,336	-	-	-	-	-	-	5,604,431	4,318,336	1,286,095
948 Military - Allocation	-	-	610,593	232,084	-	-	-	-	-	-	610,593	232,084	378,509
949 State Colleges - Allocation	-	-	3,879,110	1,201,211	-	-	-	-	-	-	3,879,110	1,201,211	2,677,899
950 UNK - Allocation	-	-	620,000	-	-	-	-	-	-	-	620,000	-	620,000
951 UNL - Allocation	-	-	1,953,953	746,823	-	-	-	-	-	-	1,953,953	746,823	1,207,130
952 UNO - Allocation	-	-	250,602	111,441	-	-	-	-	-	-	250,602	111,441	139,161
953 UNMC - Allocation	-	-	1,160,000	430,387	-	-	-	-	-	-	1,160,000	430,387	729,613
954 Capitol Commission-Allocation	-	-	227,093	196,398	-	-	-	-	-	-	227,093	196,398	30,695
958 Veterans Affair LB309	-	-	1,654,010	1,030,777	-	-	-	-	-	-	1,654,010	1,030,777	623,233
962 Education Facility - LB309	-	-	366,422	275,970	-	-	-	-	-	-	366,422	275,970	90,452
969 ETV-Allocation	-	-	146,914	126,074	-	-	-	-	-	-	146,914	126,074	20,840
972 State Patrol - Allocation	-	-	28,332	27,154	-	-	-	-	-	-	28,332	27,154	1,178
973 Crime Commission - Allocation	-	-	255,000	84,470	-	-	-	-	-	-	255,000	84,470	170,530

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	182,814	174,607	182,814	174,607	8,207
994 Eastern NE Vets Home Roof Repl	-	-	-	-	-	-	-	-	900,000	-	900,000	-	900,000
	<u>33,106,173</u>	<u>19,572,465</u>	<u>44,697,643</u>	<u>17,417,631</u>	<u>25,647</u>	<u>6,829</u>	<u>-</u>	<u>-</u>	<u>271,834,665</u>	<u>224,745,526</u>	<u>349,664,128</u>	<u>261,742,451</u>	<u>87,921,677</u>
African American Affairs, Commission on													
863 African American Commission	258,762	29,749	-	-	-	-	-	-	-	-	258,762	29,749	229,013
Agriculture, Department of													
027 Shared Services	1,833,173	1,756,970	1,309,129	1,092,503	-	-	338,322	245,921	304,856	286,101	3,785,480	3,381,495	403,985
057 Food Safety & Consmr Protectn	1,661,461	1,576,110	2,434,717	2,202,382	-	-	325,651	195,066	-	-	4,421,829	3,973,558	448,271
063 Animal & Plant Hlth Protection	3,035,072	2,741,715	4,199,827	3,981,912	-	-	2,312,301	2,032,663	-	-	9,547,200	8,756,290	790,910
078 Agriculture Department	41,650	-	-	-	-	-	10,000,000	-	100,273	-	10,141,923	-	10,141,923
564 AG Promotion & Development	857,685	796,226	1,515,553	1,185,301	-	-	2,326,845	1,607,927	-	-	4,700,083	3,589,454	1,110,629
	<u>7,429,041</u>	<u>6,871,021</u>	<u>9,459,226</u>	<u>8,462,098</u>	<u>-</u>	<u>-</u>	<u>15,303,119</u>	<u>4,081,577</u>	<u>405,129</u>	<u>286,101</u>	<u>32,596,515</u>	<u>19,700,797</u>	<u>12,895,718</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	4,883,305	4,883,305	-	-	-	-	-	-	4,883,305	4,883,305	-
Arts Council, Nebraska													
326 Promotion of Arts	654,875	600,141	60,000	94	-	-	319,268	281,918	-	-	1,034,143	882,153	151,990
327 Aid to the Arts	1,905,346	905,346	18,150	11,698	-	-	1,409,217	1,072,239	-	-	3,332,713	1,989,283	1,343,430
329 NE Arts and Humanities	-	-	1,444,699	987,049	-	-	-	-	-	-	1,444,699	987,049	457,650
	<u>2,560,221</u>	<u>1,505,487</u>	<u>1,522,849</u>	<u>998,841</u>	<u>-</u>	<u>-</u>	<u>1,728,485</u>	<u>1,354,157</u>	<u>-</u>	<u>-</u>	<u>5,811,555</u>	<u>3,858,485</u>	<u>1,953,070</u>
Attorney General													
011 Salary - Attorney General	138,688	125,554	-	-	-	-	-	-	-	-	138,688	125,554	13,134
270 Administration	813,999	772,735	-	-	-	-	-	-	-	-	813,999	772,735	41,264
271 Civil Bureau	802,211	757,486	-	-	-	-	-	-	900,000	891,433	1,702,211	1,648,919	53,292
272 Criminal Bureau	3,738,237	3,528,974	350,000	326,278	-	-	1,787,934	1,207,806	-	-	5,876,171	5,063,058	813,113
273 Legal Services Bureau	984,890	968,462	-	-	-	-	-	-	709,473	646,873	1,694,363	1,615,335	79,028
274 Public Protection Bureau	300,588	276,678	933,073	879,179	-	-	-	-	150,000	101,912	1,383,661	1,257,769	125,892
290 State Settlement Funds	-	-	1,779,116	1,643,169	-	-	-	-	-	-	1,779,116	1,643,169	135,947
496 Interstate Water Litigation	444,547	334,049	-	-	-	-	-	-	-	-	444,547	334,049	110,498
575 Byrne Grants	-	-	106,064	-	-	-	47,821	-	-	-	153,885	-	153,885
	<u>7,223,160</u>	<u>6,763,938</u>	<u>3,168,253</u>	<u>2,848,626</u>	<u>-</u>	<u>-</u>	<u>1,835,755</u>	<u>1,207,806</u>	<u>1,759,473</u>	<u>1,640,218</u>	<u>13,986,641</u>	<u>12,460,588</u>	<u>1,526,053</u>
Auditor of Public Accounts													
010 Salary - Auditor	125,760	124,280	-	-	-	-	-	-	-	-	125,760	124,280	1,480
506 State Agcy & County Post Audits	2,892,460	2,708,141	-	-	-	-	-	-	-	-	2,892,460	2,708,141	184,319
525 Cooperative Audits	-	-	2,305,937	1,623,616	-	-	-	-	-	-	2,305,937	1,623,616	682,321
	<u>3,018,220</u>	<u>2,832,421</u>	<u>2,305,937</u>	<u>1,623,616</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,324,157</u>	<u>4,456,037</u>	<u>868,120</u>
Banking and Finance, Department of													
065 Financial Institutions	-	-	6,888,447	5,498,696	-	-	-	-	-	-	6,888,447	5,498,696	1,389,751
066 Securities	-	-	1,714,265	1,502,798	-	-	-	-	-	-	1,714,265	1,502,798	211,467
	<u>-</u>	<u>-</u>	<u>8,602,712</u>	<u>7,001,494</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,602,712</u>	<u>7,001,494</u>	<u>1,601,218</u>
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	181,823	139,583	-	-	-	-	-	-	181,823	139,583	42,240

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	2,149,298	1,855,332	151,350	15,595	-	-	8,354,414	3,622,581	-	-	10,655,062	5,493,508	5,161,554
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	5,793,466	5,581,352	-	-	-	-	-	-	5,793,466	5,581,352	212,114
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	9,979,496	8,420,439	-	-	-	-	-	-	9,979,496	8,420,439	1,559,057
Correctional Services, Department of													
213 NDCS Workforce Recruit / Dev	748,465	748,465	-	-	-	-	-	-	-	-	748,465	748,465	-
214 Vocational and Life Skills	6,653,900	5,551,361	-	-	-	-	132,921	132,921	-	-	6,786,821	5,684,282	1,102,539
260 Secure Youth Facility	6,100,822	5,782,486	-	-	-	-	61,056	49,033	-	-	6,161,878	5,831,519	330,359
300 Tecumseh Correctional Ctr	26,958,128	25,856,693	-	-	-	-	-	-	-	-	26,958,128	25,856,693	1,101,435
368 CCC - Lincoln	10,108,255	9,702,451	-	-	-	-	-	-	-	-	10,108,255	9,702,451	405,804
369 CCC - Omaha	3,539,520	3,400,551	-	-	-	-	-	-	-	-	3,539,520	3,400,551	138,969
370 Central Office	73,291,468	67,436,448	3,090,233	3,030,167	-	-	22,006,045	20,734,443	-	-	98,387,746	91,201,058	7,186,688
372 State Penitentiary	38,265,613	36,816,464	-	-	-	-	-	-	-	-	38,265,613	36,816,464	1,449,149
373 Center for Women - York	12,592,515	11,972,335	-	-	-	-	-	-	-	-	12,592,515	11,972,335	620,180
375 Diagnostic and Eval. Center	12,569,411	12,069,292	-	-	-	-	-	-	-	-	12,569,411	12,069,292	500,119
376 Lincoln Correctional Center	19,352,819	18,389,184	-	-	-	-	-	-	-	-	19,352,819	18,389,184	963,635
377 Omaha Correctional Center	24,640,671	23,451,241	-	-	-	-	-	-	-	-	24,640,671	23,451,241	1,189,430
386 McCook Work Camp	7,105,689	6,755,515	-	-	-	-	-	-	-	-	7,105,689	6,755,515	350,174
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,593,273	980,646	1,593,273	980,646	612,627
495 Central Warehouse	-	-	-	-	-	-	-	-	4,593,906	1,903,272	4,593,906	1,903,272	2,690,634
563 Correctional Industries	-	-	-	-	-	-	-	-	19,673,310	18,119,081	19,673,310	18,119,081	1,554,229
725 Building Depreciation	71,915	42,617	-	-	-	-	-	-	-	-	71,915	42,617	29,298
905 Corr Fac Site Select Plan	-	-	-	-	15,767,000	5,779,511	-	-	-	-	15,767,000	5,779,511	9,987,489
906 RTC High Security Expansion	-	-	-	-	33,784,157	14,755,332	-	-	-	-	33,784,157	14,755,332	19,028,825
913 Security System Upgrade	1,250,162	-	-	-	1,809,030	584,714	-	-	-	-	3,059,192	584,714	2,474,478
914 Infrastructure and Maintenance	2,000,000	63,233	-	-	2,132,070	1,163,167	-	-	-	-	4,132,070	1,226,400	2,905,670
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	1,028,575	212,442	1,028,575	212,442	816,133
927 Comm Correction Renovation	-	-	-	-	541,554	61,446	-	-	-	-	541,554	61,446	480,108
928 Reception and Treatment Center	-	-	-	-	48,205,620	12,206,490	-	-	-	-	48,205,620	12,206,490	35,999,130
929 NSP Dormitory	-	-	-	-	678,543	479,350	-	-	-	-	678,543	479,350	199,193
	<u>245,249,353</u>	<u>228,038,336</u>	<u>3,090,233</u>	<u>3,030,167</u>	<u>102,917,974</u>	<u>35,030,010</u>	<u>22,200,022</u>	<u>20,916,397</u>	<u>26,889,064</u>	<u>21,215,441</u>	<u>400,346,646</u>	<u>308,230,351</u>	<u>92,116,295</u>
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	883,307	703,933	-	-	-	-	-	-	-	-	883,307	703,933	179,374
155 County Juvenile Services Aid	8,545,343	6,256,342	-	-	-	-	-	-	-	-	8,545,343	6,256,342	2,289,001
198 Central Administration	1,680,739	802,095	45,906	35,108	-	-	6,037,653	4,422,389	-	-	7,764,298	5,259,592	2,504,706
199 Law Enforcement Training Ctr	3,174,073	2,316,852	791,771	545,707	-	-	72,354	56,096	-	-	4,038,198	2,918,655	1,119,543
201 Victim/Witness Assistance	160,875	142,224	-	-	-	-	13,587,691	10,781,714	-	-	13,748,566	10,923,938	2,824,628
202 Crime Victims Reparations	39,302	22,251	253,474	27,444	-	-	247,319	155,413	-	-	540,095	205,108	334,987
203 Jail Standards Board	389,784	334,222	-	-	-	-	-	-	-	-	389,784	334,222	55,562
204 Office of Violence Prevention	1,255,280	500,144	35,500	-	-	-	-	-	-	-	1,290,780	500,144	790,636
210 State Agency Byrne Grants	-	-	-	-	-	-	1,222,743	-	-	-	1,222,743	-	1,222,743

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
215 Criminal Justice Info System	239,198	196,538	-	-	-	-	816,336	793,138	-	-	1,055,534	989,676	65,858
220 Comm Corrections Council	240,527	109,487	646,111	210,418	-	-	-	-	-	-	886,638	319,905	566,733
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
903 Training Center Renovation	-	-	-	-	-	-	47,700,000	-	-	-	47,700,000	-	47,700,000
	<u>16,608,428</u>	<u>11,384,088</u>	<u>1,782,117</u>	<u>818,677</u>	<u>-</u>	<u>-</u>	<u>69,750,198</u>	<u>16,208,750</u>	<u>-</u>	<u>-</u>	<u>88,140,743</u>	<u>28,411,515</u>	<u>59,729,228</u>
Dairy Industry Dev. Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,640,959	1,418,586	-	-	-	-	-	-	1,640,959	1,418,586	222,373
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,154,491	1,106,937	37,282	22,959	-	-	-	-	-	-	1,191,773	1,129,896	61,877
Dry Bean Commission													
137 Dry Bean Commission	-	-	965,726	604,053	-	-	-	-	-	-	965,726	604,053	361,673
Dry Pea and Lentil Commission													
137 Dry Pea and Lentil Commission	-	-	140,000	13,247	-	-	-	-	-	-	140,000	13,247	126,753
Economic Development, Department of													
601 Community & Rural Development	6,284,342	1,277,880	52,127,348	24,386,264	-	-	71,745,105	21,300,138	-	-	130,156,795	46,964,282	83,192,513
603 Industrial Recruitment	25,062,478	16,528,815	37,349,876	4,174,158	-	-	60,878,636	200,798	-	-	123,290,990	20,903,771	102,387,219
604 Business Incentives	2,664,511	1,016,236	5,000,000	-	-	-	-	-	-	-	7,664,511	1,016,236	6,648,275
611 Economic Recovery	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	-	1,000,000
655 Local Civic/Convention Finance	-	-	10,666,392	3,333,981	-	-	-	-	-	-	10,666,392	3,333,981	7,332,411
	<u>34,011,331</u>	<u>18,822,931</u>	<u>105,143,616</u>	<u>31,894,403</u>	<u>-</u>	<u>-</u>	<u>133,623,741</u>	<u>21,500,936</u>	<u>-</u>	<u>-</u>	<u>272,778,688</u>	<u>72,218,270</u>	<u>200,560,418</u>
Education, State Department of													
025 Commissioner's Office	13,054,623	10,998,263	1,214,488	558,971	-	-	29,135,323	11,606,306	24,049	-	43,428,483	23,163,540	20,264,943
158 Education Aid	1,304,143,504	1,274,303,440	6,750,800	2,965,721	-	-	763,103,300	597,922,272	-	-	2,073,997,604	1,875,191,433	198,806,171
161 Education Innovation	-	-	10,456,150	4,393,202	-	-	-	-	-	-	10,456,150	4,393,202	6,062,948
351 Vocational Rehabilitation	5,752,472	4,865,065	572,270	268,183	-	-	30,917,997	20,607,790	-	-	37,242,739	25,741,038	11,501,701
352 Disability Determinations	-	-	-	-	-	-	15,783,289	10,930,100	-	-	15,783,289	10,930,100	4,853,189
401 School for the Deaf	2,542,983	1,814,765	2,968	-	-	-	-	-	-	-	2,545,951	1,814,765	731,186
402 School for Visually Handicapped	2,552,982	2,422,313	-	-	-	-	-	-	-	-	2,552,982	2,422,313	130,669
403 Assessment/Report Card	10,119	7,806	-	-	-	-	30,482	26,739	-	-	40,601	34,545	6,056
440 Human Resources	-	-	-	-	-	-	39,761	34,517	-	-	39,761	34,517	5,244
441 Teaching and Learning	6,414,681	5,377,523	56,449	41,691	-	-	2,073,925	1,160,184	-	-	8,545,055	6,579,398	1,965,657
442 Diversity Pop Equity-Instr	-	-	-	-	-	-	28,951	27,122	-	-	28,951	27,122	1,829
443 Network Educ. & Tech Services	36,511	30,532	10,000	-	-	-	30,026	17,761	2,017,376	459,155	2,093,913	507,448	1,586,465
444 Office of Early Childhood	513,796	275,241	26,231	5,854	-	-	3,393,304	1,665,535	-	-	3,933,331	1,946,630	1,986,701
445 Data Systems	195,669	176,541	59,182	24,308	-	-	1,094,770	1,072,034	10,000	-	1,359,621	1,272,883	86,738
446 Adult Program Services	415,869	342,231	-	-	-	-	1,364,761	1,271,936	-	-	1,780,630	1,614,167	166,463
447 School Improvement/Accreditation	111,320	85,145	385,581	357,595	-	-	47,088	33,939	-	-	543,989	476,679	67,310
448 Diversity Pop. Special Education	94,040	77,314	16,000	12,894	-	-	2,413,276	1,905,458	-	-	2,523,316	1,995,666	527,650
449 Federal Programs	-	-	-	-	-	-	28,000,465	18,336,743	-	-	28,000,465	18,336,743	9,663,722
450 Select Dept Wide Costs	344,104	225,588	47,350	24,642	-	-	5,269,643	3,905,987	-	-	5,661,097	4,156,217	1,504,880
451 Finance & Organizational Services	31,621	26,380	-	-	-	-	36,611	31,094	5,511	1,696	73,743	59,170	14,573
452 Budget and Grants Management	-	-	-	-	-	-	69,347	69,001	-	-	69,347	69,001	346
453 Information Dystems / Services	5,000	3,690	-	-	-	-	21,144	14,553	-	-	26,144	18,243	

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

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	383,220	342,073	-	-	-	-	-	-	-	-	383,220	342,073	
614 Professional Practices Comm	-	-	172,706	127,858	-	-	-	-	-	-	172,706	127,858	44,848
	<u>1,336,602,514</u>	<u>1,301,373,910</u>	<u>19,770,175</u>	<u>8,780,919</u>	<u>-</u>	<u>-</u>	<u>882,853,463</u>	<u>670,639,071</u>	<u>2,056,936</u>	<u>460,851</u>	<u>2,241,283,088</u>	<u>1,981,254,751</u>	<u>259,979,289</u>
Educational Lands and Funds, Board of													
529 Land Surveys	438,283	400,974	25,281	20,159	-	-	-	-	-	-	463,564	421,133	42,431
554 Disputed Survey Settlements	-	-	20,483	79	-	-	-	-	-	-	20,483	79	20,404
582 School Land Trust	-	-	27,081,838	16,095,416	-	-	-	-	-	-	27,081,838	16,095,416	10,986,422
	<u>438,283</u>	<u>400,974</u>	<u>27,127,602</u>	<u>16,115,654</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,565,885</u>	<u>16,516,628</u>	<u>11,049,257</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,386,014	10,106,601	324,238	14,032	-	-	-	-	-	-	10,710,252	10,120,633	589,619
566 Public Radio	507,427	431,840	27,549	-	-	-	-	-	-	-	534,976	431,840	103,136
908 Tower lighting project	229,943	48,200	-	-	140,000	110,500	-	-	-	-	369,943	158,700	211,243
928 Radio Transmission Equip Replc	385,000	364,548	-	-	6,830	-	-	-	-	-	391,830	364,548	27,282
	<u>11,508,384</u>	<u>10,951,189</u>	<u>351,787</u>	<u>14,032</u>	<u>146,830</u>	<u>110,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,007,001</u>	<u>11,075,721</u>	<u>931,280</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	2,443,131	2,049,051	-	-	-	-	-	-	2,443,131	2,049,051	394,080
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	827,714	673,752	-	-	-	-	-	-	827,714	673,752	153,962
Environment & Energy, Department of													
106 Energy Office Administration	100,000	23,512	1,046,343	311,003	-	-	8,732,574	7,149,089	-	-	9,878,917	7,483,604	2,395,313
513 Environmental Quality	235,083	235,083	-	-	-	-	3,775,486	2,957,074	-	-	4,010,569	3,192,157	818,412
523 Wastewater Loan Fund	-	-	600,000	573,776	-	-	12,034,361	12,034,361	-	-	12,634,361	12,608,137	26,224
528 Drinking Water Loan Fund	-	-	-	-	-	-	11,379,598	10,155,545	-	-	11,379,598	10,155,545	1,224,053
586 Water Quality	3,802,744	3,525,684	21,517,000	15,911,536	-	-	12,139,834	12,022,747	-	-	37,459,578	31,459,967	5,999,611
587 Waste Management	310,356	295,034	11,563,737	9,292,706	-	-	2,112,395	1,735,103	-	-	13,986,488	11,322,843	2,663,645
588 Air Quality	579,893	548,872	6,584,348	4,231,264	-	-	2,241,969	1,848,196	-	-	9,406,210	6,628,332	2,777,878
	<u>5,028,076</u>	<u>4,628,185</u>	<u>41,311,428</u>	<u>30,320,285</u>	<u>-</u>	<u>-</u>	<u>52,416,217</u>	<u>47,902,115</u>	<u>-</u>	<u>-</u>	<u>98,755,721</u>	<u>82,850,585</u>	<u>15,905,136</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmt	1,367,281	1,106,096	-	-	-	-	947,515	787,285	-	-	2,314,796	1,893,381	421,415
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	763,608	532,515	-	-	-	-	-	-	763,608	532,515	231,093
Fire Marshal, State													
225 General Operations	3,508,167	3,428,502	1,000,482	464,174	-	-	5,000	-	-	-	4,513,649	3,892,676	620,973
226 Pipeline Safety	-	-	542,833	458,951	-	-	227,366	127,909	-	-	770,199	586,860	183,339
227 Underground Storage Tanks	-	-	371,638	241,011	-	-	590,870	393,749	-	-	962,508	634,760	327,748
229 Cigarette Ignition Testing	-	-	39,705	27,591	-	-	-	-	-	-	39,705	27,591	12,114
230 Safety Inspection Program	-	-	1,380,829	1,121,804	-	-	-	-	-	-	1,380,829	1,121,804	259,025
340 Training Division	1,002,775	948,400	50,000	13,555	-	-	116,744	67,380	-	-	1,169,519	1,029,335	140,184
845 Public Safety Comm. System	134,699	114,681	71,734	-	-	-	-	-	-	-	206,433	114,681	91,752

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
	4,645,641	4,491,583	3,457,221	2,327,086	-	-	939,980	589,038	-	-	9,042,842	7,407,707	1,635,135
Foster Care Review Board, State													
116 Foster Care Review Office	2,500,971	2,151,886	5,700	-	-	-	478,904	197,031	-	-	2,985,575	2,348,917	636,658
317 CASA Aid	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	-
353 Children's Commission	-	-	228,680	168,917	-	-	-	-	-	-	228,680	168,917	59,763
	3,000,971	2,651,886	234,380	168,917	-	-	478,904	197,031	-	-	3,714,255	3,017,834	696,421
Game and Parks Commission													
162 Environmental Trust	-	-	53,621,374	12,477,629	-	-	-	-	-	-	53,621,374	12,477,629	41,143,745
330 Habitat Development	-	-	8,529,647	6,759,016	-	-	4,220,637	3,286,423	-	-	12,750,284	10,045,439	2,704,845
336 Wildlife Conservation	2,202,388	1,919,141	34,774,779	25,173,575	-	-	4,711,256	3,584,718	-	-	41,688,423	30,677,434	11,010,989
337 Administration	977,519	878,681	5,706,235	4,740,141	-	-	-	-	-	-	6,683,754	5,618,822	1,064,932
338 Niobrara Council	50,000	50,000	4,176	-	-	-	125,000	111,359	-	-	179,176	161,359	17,817
549 Parks - Admin & Operation	7,139,899	7,101,316	27,582,002	24,221,798	-	-	51,510	15,294	-	-	34,773,411	31,338,408	3,435,003
550 Planning & Trails Coordination	512,985	494,047	1,355,620	962,520	-	-	112,876	86,041	-	-	1,981,481	1,542,608	438,873
617 Engineering & Area Maintenance	1,673,082	1,400,306	1,849,452	991,560	-	-	-	-	-	-	3,522,534	2,391,866	1,130,668
628 Credit Card Discount Sales	-	-	868,464	782,487	-	-	-	-	-	-	868,464	782,487	85,977
846 Public Safety Comm. System	17,365	16,029	344,536	306,784	-	-	-	-	-	-	361,901	322,813	39,088
900 State Park Facilities Improvement	-	-	3,224,299	1,234,430	-	-	1,336,169	544,250	-	-	4,560,468	1,778,680	2,781,788
901 State Parks Maintenance	-	-	14,020,611	9,089,504	-	-	423,603	401,116	-	-	14,444,214	9,490,620	4,953,594
902 Trail Development Assistance	-	-	-	-	-	-	1,996,343	779,276	-	-	1,996,343	779,276	1,217,067
919 Aid - Political Sub Divisions	-	-	-	-	-	-	1,244,993	1,169,435	-	-	1,244,993	1,169,435	75,558
924 Wildlife Land Acquis/Improve	-	-	3,366,630	317,432	-	-	165,097	-	-	-	3,531,727	317,432	3,214,295
955 Youth Outdoor Skill Training	-	-	216,145	-	-	-	300,040	1,764	-	-	516,185	1,764	514,421
960 Park and Recreation Land Acquis	-	-	78,648	-	-	-	31,019	-	-	-	109,667	-	109,667
966 State Recreational Trails	-	-	201,099	-	-	-	2,269,482	1,818,345	-	-	2,470,581	1,818,345	652,236
967 State Park Improvements	-	-	2,739,970	27,190	-	-	157,663	-	-	-	2,897,633	27,190	2,870,443
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	-	-	5,400,451	47,004	-	-	158,559	2,837	-	-	5,569,010	49,841	5,509,169
971 Special Use Areas	-	-	665,634	93,252	-	-	136,722	-	-	-	802,356	93,252	709,104
972 Administration Facilities	-	-	977,986	48,257	-	-	-	-	-	-	977,986	48,257	929,729
973 Fish Production	-	-	2,896,814	-	-	-	40,060	-	-	-	2,936,874	-	2,936,874
975 Emergency Repairs - Parks	-	-	1,685,293	342,043	-	-	5,525,467	597,407	-	-	7,210,760	939,450	6,271,310
976 Emer Repairs - Other facilities	-	-	621,203	77,421	-	-	2,055,299	471,030	-	-	2,676,502	548,451	2,128,051
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	187,000	-	439,533	3,733	-	-	248,369	-	-	-	874,902	3,733	871,169
981 Aquatic Habitat Improvement	-	-	14,914,171	3,043,458	-	-	249,468	-	-	-	15,163,639	3,043,458	12,120,181
987 Nebraska Outdoor Venture Parks	-	-	16,505,485	1,143,609	-	-	1,254,441	-	-	-	17,759,926	1,143,609	16,616,317
	12,760,238	11,859,520	203,168,821	91,882,843	-	-	26,814,073	12,869,295	-	-	242,743,132	116,611,658	126,131,474
Geologists, Board of													
159 Enforcement of Standards	-	-	36,650	30,709	-	-	-	-	-	-	36,650	30,709	5,941
Governor													
002 Salary - Governor	150,689	142,728	-	-	-	-	-	-	-	-	150,689	142,728	7,961
018 Policy Research Office	1,083,955	689,967	-	-	-	-	-	-	-	-	1,083,955	689,967	393,988
021 Office of the Governor	2,210,103	1,270,448	-	-	-	-	-	-	-	-	2,210,103	1,270,448	939,655
	3,444,747	2,103,143	-	-	-	-	-	-	-	-	3,444,747	2,103,143	1,341,604

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

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	-	-	313,512	142,289	-	-	-	-	-	-	313,512	142,289	171,223
Health and Human Services													
030 Tobacco Prevention and Control	-	-	3,096,594	2,310,340	-	-	9,000	-	-	-	3,105,594	2,310,340	795,254
033 Department Central Office	-	-	49,284	-	-	-	-	-	-	-	49,284	-	49,284
038 Behavioral Health Aid	84,068,090	48,449,957	13,883,949	7,916,262	-	-	27,566,779	16,600,045	-	-	125,518,818	72,966,264	52,552,554
175 Medical Student Assistance	2,180,723	1,290,405	4,418,174	2,231,083	-	-	5,456,250	435,569	-	-	12,055,147	3,957,057	8,098,090
176 Nursing Incentives	-	-	20,000	-	-	-	5,000,000	-	-	-	5,020,000	-	5,020,000
178 Professional Licensure	56,503	34,471	11,779,824	6,035,273	-	-	-	-	-	-	11,836,327	6,069,744	5,766,583
249 Medicaid Expansion Admin	5,360,088	4,818,783	-	-	-	-	6,671,587	5,023,300	-	-	12,031,675	9,842,083	2,189,592
250 Juvenile Services	338,940	-	25,738	-	-	-	1,832,943	-	-	-	2,197,621	-	2,197,621
261 General Operations	78,389,130	72,840,144	6,646,682	3,567,669	-	-	130,729,805	104,690,725	-	-	215,765,617	181,098,538	34,667,079
262 Public Health Administration	5,686,568	5,477,176	18,446,534	15,774,488	-	-	93,979,116	86,822,374	-	-	118,112,218	108,074,038	10,038,180
263 Medicaid & LTC Administration	14,938,222	14,504,614	463,541	(994)	-	-	34,855,216	30,987,667	-	-	50,256,979	45,491,287	4,765,692
264 Children & Family Svs Adm	3,164,200	3,098,448	-	-	-	-	410,000	30,403	-	-	3,574,200	3,128,851	445,349
265 Protection & Safety	29,550,210	28,814,866	613,795	379,048	-	-	35,631,694	33,782,827	-	-	65,795,699	62,976,741	2,818,958
266 Economic & Family Support	17,759,585	15,089,332	728,791	333,741	-	-	49,130,900	46,512,103	-	-	67,619,276	61,935,176	5,684,100
267 Dev Disabilities Service Coordinat	8,707,951	8,629,215	-	-	-	-	11,996,704	11,091,930	-	-	20,704,655	19,721,145	983,510
268 Behavioral Health Administration	3,714,521	3,564,584	145,000	15,250	-	-	8,403,077	3,067,728	-	-	12,262,598	6,647,562	5,615,036
269 Dev Disabilities Administration	3,770,493	3,615,456	36,459	19	-	-	6,465,762	6,394,961	-	-	10,272,714	10,010,436	262,278
315 Office of Juvenile Services	470,000	419,255	-	-	-	-	-	-	-	-	470,000	419,255	50,745
344 Childrens Health Insurance	27,014,843	20,190,556	7,085,700	6,835,700	-	-	97,396,705	81,821,286	-	-	131,497,248	108,847,542	22,649,706
347 Public Assistance	94,028,578	71,469,727	4,204,822	2,967,313	-	-	283,280,141	271,746,354	-	-	381,513,541	346,183,394	35,330,147
348 Medical Assistance	928,544,466	807,804,352	82,152,806	21,304,788	-	-	1,888,657,964	1,657,245,025	-	-	2,899,355,236	2,486,354,165	413,001,071
349 Mediaid Expansion Aid	92,552,253	72,417,578	-	-	-	-	832,970,282	587,556,730	-	-	925,522,535	659,974,308	265,548,227
350 Child Abuse Prevention	-	-	848,971	398,985	-	-	-	-	-	-	848,971	398,985	449,986
354 Child Welfare Aid	201,921,116	180,738,003	-	-	-	-	67,181,254	47,528,148	-	-	269,102,370	228,266,151	40,836,219
359 Bridge To Independence	1,822,602	1,517,735	-	-	-	-	4,795,166	2,224,600	-	-	6,617,768	3,742,335	2,875,433
361 Regional Center - Hastings	868	89	385	-	-	-	469	-	-	-	1,722	89	1,633
363 Regional Center - Lincoln	49,373,844	48,613,718	4,036,332	2,501,987	-	-	3,108,081	2,588,699	-	-	56,518,257	53,704,404	2,813,853
365 Mental Health	518,084	-	-	-	-	-	8,854,923	-	-	-	9,373,007	-	9,373,007
371 YRTC - Geneva	12,125,130	11,675,377	370,000	293,474	-	-	357,370	346,138	-	-	12,852,500	12,314,989	537,511
374 YRTC - Kearney	12,700,161	12,159,859	763,897	566,016	-	-	591,585	582,912	-	-	14,055,643	13,308,787	746,856
421 Beatrice State Develop. Center	13,141,642	10,043,513	2,711,509	1,458,797	-	-	24,519,035	13,860,413	-	-	40,372,186	25,362,723	15,009,463
424 Dev Disabilities Aid	178,958,244	136,263,951	6,312,000	5,331,988	-	-	-	-	-	-	185,270,244	141,595,939	43,674,305
502 Public Health Aid	9,845,773	9,767,468	9,298,656	8,554,605	-	-	500,000	-	-	-	19,644,429	18,322,073	1,322,356
514 Health Aid	7,616,120	5,996,093	15,220,959	10,387,124	-	-	68,215,400	68,229,347	-	-	91,052,479	84,612,564	6,439,915
559 Aging Care Management	2,553,919	2,135,901	-	-	-	-	-	-	-	-	2,553,919	2,135,901	418,018
571 Aging Comm-based Services Aid	10,961,213	9,847,605	-	-	-	-	11,097,601	8,890,018	-	-	22,058,814	18,737,623	3,321,191
621 Stem Cell Research	-	-	453,388	437,606	-	-	-	-	-	-	453,388	437,606	15,782
622 Cancer Research	-	-	4,182,146	3,372,958	-	-	-	-	-	-	4,182,146	3,372,958	809,188
623 BioMedical Research	-	-	15,709,187	15,023,136	-	-	-	-	-	-	15,709,187	15,023,136	686,051
870 Norfolk Sex Offender Treatment	19,090,866	18,282,401	507,448	21,792	-	-	-	-	-	-	19,598,314	18,304,193	1,294,121
919 Chemical Dependency Program	73,137	-	-	-	992,892	949,613	-	-	-	-	1,066,029	949,613	116,416
936 LRC - Ligature Mitigation	4,603,117	2,926,108	-	-	-	-	-	-	-	-	4,603,117	2,926,108	1,677,009
	<u>1,925,601,200</u>	<u>1,632,496,740</u>	<u>214,212,571</u>	<u>118,018,448</u>	<u>992,892</u>	<u>949,613</u>	<u>3,709,664,810</u>	<u>3,088,059,302</u>	<u>-</u>	<u>-</u>	<u>5,850,471,472</u>	<u>4,839,524,103</u>	<u>1,010,947,369</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Hemp Commission													
408 Nebraska Hemp Commission			10,000	175							10,000	175	9,825
Historical Society, Nebraska State													
043 Departmental Administration	2,777,478	1,783,130	939,830	657,385	-	-	-	-	-	-	3,717,308	2,440,515	1,276,793
258 Library/Archives	912,210	775,735	130,318	105,751	-	-	-	-	-	-	1,042,528	881,486	161,042
541 Museum Operation	1,009,122	781,169	84,408	35,073	-	-	84,214	51,212	-	-	1,177,744	867,454	310,290
542 Branch Museums	734,265	632,162	-	-	-	-	-	-	-	-	734,265	632,162	102,103
543 Archeology	487,793	394,104	853,979	645,032	-	-	23,632	23,090	-	-	1,365,404	1,062,226	303,178
552 Historical Preservation	322,248	9,360	111,610	64,960	-	-	926,995	846,001	-	-	1,360,853	920,321	440,532
632 Hall of Fame Commission	2,000	38	76,000	37,612	-	-	-	-	-	-	78,000	37,650	40,350
647 Skeletal Remains Protection Act	25,944	18,390	-	-	-	-	-	-	-	-	25,944	18,390	7,554
653 Ford Conservation Center	130,973	128,045	658,290	507,421	-	-	-	-	-	-	789,263	635,466	153,797
959 Chimney Rock Renovations	-	-	10,350	10,350	-	-	-	-	-	-	10,350	10,350	-
	<u>6,402,033</u>	<u>4,522,133</u>	<u>2,864,785</u>	<u>2,063,584</u>	<u>-</u>	<u>-</u>	<u>1,034,841</u>	<u>920,303</u>	<u>-</u>	<u>-</u>	<u>10,301,659</u>	<u>7,506,020</u>	<u>2,795,639</u>
Indian Affairs, Commission on													
584 Indian Affairs	253,248	240,157	40,000	20,001	-	-	49,500	45,157	-	-	342,748	305,315	37,433
Industrial Relations, Commission of													
490 Commissioner Expenses	65,911	15,104	-	-	-	-	-	-	-	-	65,911	15,104	50,807
531 Administration	248,857	194,478	-	-	-	-	-	-	-	-	248,857	194,478	54,379
	<u>314,768</u>	<u>209,582</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>314,768</u>	<u>209,582</u>	<u>105,186</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	127,344	65,892	-	-	-	-	-	-	127,344	65,892	61,452
069 Enforce Standards - Insurance	-	-	12,720,195	9,464,700	-	-	1,830,111	1,053,388	-	-	14,550,306	10,518,088	4,032,218
556 Liquidation of Insurance Comp	-	-	5,000	-	-	-	-	-	-	-	5,000	-	5,000
	<u>-</u>	<u>-</u>	<u>12,852,539</u>	<u>9,530,592</u>	<u>-</u>	<u>-</u>	<u>1,830,111</u>	<u>1,053,388</u>	<u>-</u>	<u>-</u>	<u>14,682,650</u>	<u>10,583,980</u>	<u>4,098,670</u>
Investment Council, Nebraska													
610 Investment Administration	-	-	3,039,655	2,779,012	-	-	-	-	-	-	3,039,655	2,779,012	260,643
Labor, Department of													
031 Division of Employment	-	-	4,871,842	1,675,361	-	-	55,400,663	40,393,637	-	-	60,272,505	42,068,998	18,203,507
194 Public Protection	719,240	669,954	625,469	413,653	-	-	748,956	593,638	-	-	2,093,665	1,677,245	416,420
903 NDOL Admin Bldg HVAC	-	-	61,070	61,070	-	-	1,561,160	1,430,022	-	-	1,622,230	1,491,092	131,138
	<u>719,240</u>	<u>669,954</u>	<u>5,558,381</u>	<u>2,150,084</u>	<u>-</u>	<u>-</u>	<u>57,710,779</u>	<u>42,417,297</u>	<u>-</u>	<u>-</u>	<u>63,988,400</u>	<u>45,237,335</u>	<u>18,751,065</u>
Land Surveyors, State Board of													
Examiners for													
083 Enforce Stndrds - Land Surveyor	-	-	30,198	18,760	-	-	-	-	-	-	30,198	18,760	11,438
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	28,402	22,032	-	-	-	-	-	-	28,402	22,032	6,370
Latino American Commission													
537 Latino-American Commission	285,108	196,947	5,000	939	-	-	49,500	-	-	-	339,608	197,886	141,722

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

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	626,640	-	-	-	-	-	-	-	-	632,982	626,640	6,342
122 Legislative Services	17,254,219	11,616,676	95,000	-	-	-	39,270	-	-	-	17,388,489	11,616,676	5,771,813
123 Clerk of Legislature	5,739,024	4,124,716	69,679	53,619	-	-	-	-	-	-	5,808,703	4,178,335	1,630,368
126 Legislative Research	1,091,852	645,451	-	-	-	-	-	-	-	-	1,091,852	645,451	446,401
127 Revisor of Statutes	1,769,794	1,441,374	75,000	75,000	-	-	-	-	-	-	1,844,794	1,516,374	328,420
129 Legislative Audit	945,226	592,501	-	-	-	-	-	-	-	-	945,226	592,501	352,725
501 Committee on Intrygmtntl Coop	796,970	440,883	-	-	-	-	-	-	-	-	796,970	440,883	356,087
504 Office of Public Counsel	2,356,595	1,666,316	-	-	-	-	-	-	-	-	2,356,595	1,666,316	690,279
638 Fiscal and Program Analysis	2,002,969	1,342,443	-	-	-	-	-	-	-	-	2,002,969	1,342,443	660,526
	<u>32,589,631</u>	<u>22,497,000</u>	<u>239,679</u>	<u>128,619</u>	<u>-</u>	<u>-</u>	<u>39,270</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>32,868,580</u>	<u>22,625,619</u>	<u>10,242,961</u>
Library Commission, Nebraska													
252 Library Operations	2,895,230	2,767,590	45,734	8,376	-	-	1,900,926	1,006,047	-	-	4,841,890	3,782,013	1,059,877
302 Library Development	1,326,004	1,326,004	-	-	-	-	3,811,841	2,851,830	-	-	5,137,845	4,177,834	960,011
	<u>4,221,234</u>	<u>4,093,594</u>	<u>45,734</u>	<u>8,376</u>	<u>-</u>	<u>-</u>	<u>5,712,767</u>	<u>3,857,877</u>	<u>-</u>	<u>-</u>	<u>9,979,735</u>	<u>7,959,847</u>	<u>2,019,888</u>
Lieutenant Governor													
008 Salary - Lieutenant Governor	116,070	107,955	-	-	-	-	-	-	-	-	116,070	107,955	8,115
124 Office - Lieutenant Governor	57,895	34,531	-	-	-	-	-	-	-	-	57,895	34,531	23,364
	<u>173,965</u>	<u>142,486</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>173,965</u>	<u>142,486</u>	<u>31,479</u>
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	6,029,155	1,456,626	71,128	18,115	-	-	-	-	-	-	6,100,283	1,474,741	4,625,542
Military, Department of													
191 Governor's Emergency Prgm-COVID19	-	-	61,182,113	10,965,321	-	-	239,822,130	148,947,880	-	-	301,004,243	159,913,201	141,091,042
192 Governor's Emergency Program	68,369,319	8,283,497	899,203	-	-	-	137,636,947	91,480,434	-	-	206,905,468	99,763,931	107,141,537
544 National and State Guard	3,556,594	2,897,845	487,181	237,895	-	-	33,974,591	29,377,136	-	-	38,018,367	32,512,876	5,505,491
545 Emergency Management	1,348,588	1,239,290	617,458	328,743	-	-	15,935,516	9,102,788	-	-	17,901,562	10,670,821	7,230,741
548 Tuition Assistance	870,168	835,207	-	-	-	-	-	-	-	-	870,168	835,207	34,961
913 1766 Readiness Ctr Remodel	-	-	-	-	628,317	114,145	628,318	110,790	-	-	1,256,635	224,935	1,031,700
914 Penterman Readiness Ctr Add	-	-	-	-	103,258	60,591	309,773	186,900	-	-	413,031	247,491	165,540
925 Federally Funded Projects	-	-	-	-	-	-	59,439,779	21,507,533	-	-	59,439,779	21,507,533	37,932,246
927 UNMC-Global Ctr Adv Learning	891,000	19,233	-	-	-	-	2,182,000	-	-	-	3,073,000	19,233	3,053,767
990 Bellevue Readiness Center	-	-	-	-	-	-	30,124,100	-	-	-	30,124,100	-	30,124,100
992 SW Readiness CTR Backup Gen	915,000	62,550	-	-	-	-	915,000	33,550	-	-	1,830,000	96,100	1,733,900
	<u>75,950,669</u>	<u>13,337,622</u>	<u>63,185,955</u>	<u>11,531,959</u>	<u>731,575</u>	<u>174,736</u>	<u>520,968,154</u>	<u>300,747,011</u>	<u>-</u>	<u>-</u>	<u>660,836,353</u>	<u>325,791,328</u>	<u>335,045,025</u>
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	850,150	802,600	-	-	-	-	-	-	850,150	802,600	47,550
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	31,096,202	25,506,061	-	-	65,923	36,403	-	-	31,162,125	25,542,464	5,619,661
090 License Plates	-	-	11,856,001	2,046,832	-	-	-	-	-	-	11,856,001	2,046,832	9,809,169
	<u>-</u>	<u>-</u>	<u>42,952,203</u>	<u>27,552,893</u>	<u>-</u>	<u>-</u>	<u>65,923</u>	<u>36,403</u>	<u>-</u>	<u>-</u>	<u>43,018,126</u>	<u>27,589,296</u>	<u>15,428,830</u>
Natural Resources, Department of													
304 NE Soil & Water Conservation	3,030,348	1,818,614	50,000	-	-	-	-	-	-	-	3,080,348	1,818,614	1,261,734
306 Water Well Decommissioning	-	-	192,566	55,513	-	-	-	-	-	-	192,566	55,513	137,053

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
307 NE Resources Development	2,441,317	10,256	287,363	231,735	-	-	-	-	-	-	2,728,680	241,991	2,486,689
309 Nat Res Water Quality	-	-	2,067,500	1,150,000	-	-	-	-	-	-	2,067,500	1,150,000	917,500
313 Water Sustainability Fund	-	-	51,568,727	4,758,915	-	-	-	-	-	-	51,568,727	4,758,915	46,809,812
314 Critical Infrastructure Fac.	-	-	1,024,905	278,037	-	-	-	-	-	-	24,124,905	278,037	23,846,868
319 Water Projects	-	-	-	-	-	-	20,000,000	-	-	-	20,000,000	-	20,000,000
334 Soil and Water Conservation	16,107,632	11,078,109	37,533,945	5,402,650	-	-	931,153	914,958	-	-	54,572,730	17,395,717	37,177,013
	<u>21,579,297</u>	<u>12,906,979</u>	<u>92,725,006</u>	<u>11,876,850</u>	<u>-</u>	<u>-</u>	<u>44,031,153</u>	<u>914,958</u>	<u>-</u>	<u>-</u>	<u>158,335,456</u>	<u>25,698,787</u>	<u>132,636,669</u>
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	200,000	125,688	1,204,441	758,776	-	-	132,493	114,829	-	-	1,536,934	999,293	537,641
Parole / Pardons, Board of													
320 Parole Board Salaries	620,121	568,511	-	-	-	-	-	-	-	-	620,121	568,511	51,610
358 Board of Parole	12,970,311	7,857,527	489,149	442,846	-	-	450,523	20,375	-	-	13,909,983	8,320,748	5,589,235
	<u>13,590,432</u>	<u>8,426,038</u>	<u>489,149</u>	<u>442,846</u>	<u>-</u>	<u>-</u>	<u>450,523</u>	<u>20,375</u>	<u>-</u>	<u>-</u>	<u>14,530,104</u>	<u>8,889,259</u>	<u>5,640,845</u>
Postsecondary Education, Coordinating Commission for													
640 Postsecondary Education	1,386,696	1,298,066	35,000	16,993	-	-	-	-	-	-	1,421,696	1,315,059	106,637
690 Nebr Opportunity Grant Program	7,593,430	7,593,430	15,354,872	15,081,485	-	-	-	-	-	-	22,948,302	22,674,915	273,387
691 Comm Scholarship Fund	1,254,465	975,338	-	-	-	-	-	-	-	-	1,254,465	975,338	279,127
692 Community College Gap program	-	-	2,152,073	978,245	-	-	-	-	-	-	2,152,073	978,245	1,173,828
695 Guaranty Recovery Program	-	-	8,000	-	-	-	-	-	-	-	8,000	-	8,000
697 Comm Coll ARPA Grants	-	-	-	-	-	-	25,000,000	-	-	-	25,000,000	-	25,000,000
	<u>10,234,591</u>	<u>9,866,834</u>	<u>17,549,945</u>	<u>16,076,723</u>	<u>-</u>	<u>-</u>	<u>25,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>52,784,536</u>	<u>25,943,557</u>	<u>26,840,979</u>
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	719,536	536,254	-	-	-	-	-	-	719,536	536,254	183,282
Public Accountancy, Nebraska													
State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	464,193	364,094	-	-	-	-	-	-	464,193	364,094	100,099
Public Advocacy, Commission on													
425 Operations	-	-	1,350,446	1,223,099	-	-	-	-	-	-	1,350,446	1,223,099	127,347
426 Legal Services Aid	-	-	3,402,355	1,653,378	-	-	-	-	-	-	3,402,355	1,653,378	1,748,977
429 Civil Legal Services	-	-	290,000	141,936	-	-	-	-	-	-	290,000	141,936	148,064
430 Rural Prac Loan Repay Asst	-	-	150,000	149,625	-	-	-	-	-	-	150,000	149,625	375
455 DNA Testing	-	-	75,000	419	-	-	-	-	-	-	75,000	419	74,581
	<u>-</u>	<u>-</u>	<u>5,267,801</u>	<u>3,168,457</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,267,801</u>	<u>3,168,457</u>	<u>2,099,344</u>
Public Service Commission													
014 Salaries - Public Serv Comm	497,976	479,125	-	-	-	-	-	-	-	-	497,976	479,125	18,851
016 Commissioners Expenses	64,955	40,413	-	-	-	-	-	-	-	-	64,955	40,413	24,542
019 Modular Housing Units	-	-	745,833	373,396	-	-	-	-	-	-	745,833	373,396	372,437
054 Enf of Stds - Common Carriers	1,838,031	1,708,893	66,658	41,166	-	-	-	-	-	-	1,904,689	1,750,059	154,630
060 Grain Warehouse Survey	-	-	75,859	42,392	-	-	-	-	-	-	75,859	42,392	33,467
064 Telephone Relay System	-	-	1,262,138	1,104,362	-	-	-	-	-	-	1,262,138	1,104,362	157,776
212 NE Competitive Tel Marketplace	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000
583 Enhanced Wireless 911 Fund	-	-	15,521,350	10,345,211	-	-	1,121,895	952,859	-	-	16,643,245	11,298,070	5,345,175

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
686 Universal Service Fund	-	-	65,232,887	35,738,261	-	-	-	-	-	-	65,232,887	35,738,261	29,494,626
790 Natural Gas Regulation	-	-	1,747,177	452,513	-	-	-	-	-	-	1,747,177	452,513	1,294,664
792 Major Oil Pipeline Siting	-	-	6,721,458	-	-	-	-	-	-	-	6,721,458	-	6,721,458
793 Broadband Bridge	20,000,000	4,977,653	-	-	-	-	-	-	-	-	20,000,000	4,977,653	15,022,347
	<u>22,400,962</u>	<u>7,206,084</u>	<u>91,388,360</u>	<u>48,097,301</u>	<u>-</u>	<u>-</u>	<u>1,121,895</u>	<u>952,859</u>	<u>-</u>	<u>-</u>	<u>114,911,217</u>	<u>56,256,244</u>	<u>58,654,973</u>
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	325	-	652,540	512,592	-	-	-	-	-	-	652,865	512,592	140,273
081 NE Racetrack Gaming Act	475,000	351,626	3,554,174	-	-	-	-	-	-	-	4,029,174	351,626	3,677,548
	<u>475,325</u>	<u>351,626</u>	<u>4,206,714</u>	<u>512,592</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,682,039</u>	<u>864,218</u>	<u>3,817,821</u>
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	420,785	355,987	-	-	-	-	-	-	420,785	355,987	64,798
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,456,820	1,127,309	-	-	-	-	-	-	1,456,820	1,127,309	329,511
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	7,450,629	5,159,017	-	-	-	-	-	-	7,450,629	5,159,017	2,291,612
042 Board Member Expenses	-	-	39,598	20,130	-	-	-	-	-	-	39,598	20,130	19,468
515 Public Employees Retirement	57,053,947	57,053,947	-	-	-	-	-	-	-	-	57,053,947	57,053,947	-
	<u>57,053,947</u>	<u>57,053,947</u>	<u>7,490,227</u>	<u>5,179,147</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>64,544,174</u>	<u>62,233,094</u>	<u>2,311,080</u>
Revenue, Department of													
013 Salary - Tax Commissioner	182,212	172,423	53,652	48,508	-	-	-	-	-	-	235,864	220,931	14,933
102 Revenue Administration	27,631,912	26,385,529	2,212,072	2,048,925	-	-	-	-	-	-	29,843,984	28,434,454	1,409,530
108 Homestead Exemption	112,200,654	112,052,688	-	-	-	-	-	-	-	-	112,200,654	112,052,688	147,966
111 Motor Fuel Tax	-	-	1,769,642	1,183,840	-	-	-	-	-	-	1,769,642	1,183,840	585,802
112 Property Tax Assessment	2,109,043	1,837,988	700,600	420,280	-	-	-	-	-	-	2,809,643	2,258,268	551,375
132 Property Tax Credit Program	-	-	300,000,167	298,703,645	-	-	-	-	-	-	300,000,167	298,703,645	1,296,522
160 Lottery Administration	-	-	24,485,296	20,067,264	-	-	-	-	-	-	24,485,296	20,067,264	4,418,032
164 Gamblers Assistance	-	-	2,225,074	1,856,331	-	-	-	-	-	-	2,225,074	1,856,331	368,743
165 Charitable Gaming	-	-	2,147,134	1,691,784	-	-	-	-	-	-	2,147,134	1,691,784	455,350
	<u>142,123,821</u>	<u>140,448,628</u>	<u>333,593,637</u>	<u>326,020,577</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>475,717,458</u>	<u>466,469,205</u>	<u>9,248,253</u>
Secretary of State													
009 Salary - Secretary of State	120,720	97,845	-	-	-	-	-	-	-	-	120,720	97,845	22,875
022 Departmental Administration	19,263	16,293	2,721,540	904,224	-	-	-	-	-	-	2,740,803	920,517	1,820,286
045 Election Administration	1,891,249	1,755,755	124,399	32,042	-	-	1,872,437	707,301	-	-	3,888,085	2,495,098	1,392,987
051 Enforce Standards / Corporation	-	-	1,209,900	983,292	-	-	-	-	-	-	1,209,900	983,292	226,608
053 Enforce Standards / Collection Ag	-	-	118,722	87,418	-	-	-	-	-	-	118,722	87,418	31,304
086 Enforce Standards / Recds Mngt	179,370	174,820	5,241,465	3,756,739	-	-	-	-	979,048	559,566	6,399,883	4,491,125	1,908,758
089 Commercial Code Central Filing	-	-	608,051	440,959	-	-	-	-	-	-	608,051	440,959	167,092
	<u>2,210,602</u>	<u>2,044,713</u>	<u>10,024,077</u>	<u>6,204,674</u>	<u>-</u>	<u>-</u>	<u>1,872,437</u>	<u>707,301</u>	<u>979,048</u>	<u>559,566</u>	<u>15,086,164</u>	<u>9,516,254</u>	<u>5,569,910</u>
State Colleges													
048 Office of the Secretary	2,507,249	2,481,088	674,314	637,558	-	-	-	-	-	-	3,181,563	3,118,646	62,917
801 Instruction - Chadron	8,841,928	8,841,928	3,115,814	1,288,029	-	-	-	-	-	-	11,957,742	10,129,957	1,827,785
802 Organized Research - Chadron	-	-	33,700	11,125	-	-	119,500	98,694	-	-	153,200	109,819	43,381

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
803 Public Service - Chadron	-	-	506,362	134,922	-	-	81,132	81,132	-	-	587,494	216,054	371,440
804 Academic Services - Chadron	2,400,000	2,400,000	1,806,817	1,504,192	-	-	-	-	-	-	4,206,817	3,904,192	302,625
805 Student Services - Chadron	4,100,000	4,100,000	3,680,494	3,526,847	-	-	2,736,449	2,574,246	-	-	10,516,943	10,201,093	315,850
806 Administration - Chadron	2,400,000	2,400,000	3,547,387	2,386,962	-	-	5,000	-	-	-	5,952,387	4,786,962	1,165,425
807 Plant Oper / Maint - Chadron	1,800,000	1,800,000	2,809,448	1,643,073	-	-	-	-	272,300	42,257	4,881,748	3,485,330	1,396,418
808 Tuition Remission - Chadron	665,087	665,087	450,000	450,000	-	-	15,042,648	11,255,881	-	-	16,157,735	12,370,968	3,786,767
809 Independent Oper - Chadron	-	-	-	-	-	-	1,943,806	1,638,214	2,831,774	1,928,572	4,775,580	3,566,786	1,208,794
821 Instruction - Peru	5,636,085	5,636,033	950,925	682,937	-	-	-	-	-	-	6,587,010	6,318,970	268,040
823 Public Service - Peru	-	-	31,415	6,625	-	-	-	-	-	-	31,415	6,625	24,790
824 Academic Support - Peru	1,081,039	1,080,889	1,590,009	1,587,592	-	-	-	-	-	-	2,671,048	2,668,481	2,567
825 Student Support - Peru	1,456,645	1,456,630	2,615,287	1,993,842	-	-	2,114,672	2,000,773	-	-	6,186,604	5,451,245	735,359
826 Administration - Peru	2,011,023	2,000,859	3,689,929	3,403,640	-	-	-	-	-	-	5,700,952	5,404,499	296,453
827 Plant Oper / Maint - Peru	778,004	694,105	1,358,117	1,088,415	-	-	-	-	-	-	2,136,121	1,782,520	353,601
828 Tuition Remission - Peru	736,873	636,088	667,921	429,012	-	-	12,484,612	9,584,237	-	-	13,889,406	10,649,337	3,240,069
829 Independent Operations - Peru	-	-	-	-	-	-	2,359,345	1,513,733	1,725,000	1,286,248	4,084,345	2,799,981	1,284,364
831 Instruction - Wayne	11,007,193	11,007,193	9,324,421	5,894,353	-	-	225,000	209,597	-	-	20,556,614	17,111,143	3,445,471
832 Organized Research - Wayne	-	-	-	-	-	-	272,635	53,210	-	-	272,635	53,210	219,425
833 Public Service - Wayne	-	-	390,209	193,550	-	-	-	-	-	-	390,209	193,550	196,659
834 Academic Support - Wayne	2,487,630	2,487,630	2,042,011	1,257,428	-	-	-	-	-	-	4,529,641	3,745,058	784,583
835 Student Services - Wayne	4,453,585	4,453,585	3,168,312	2,401,641	-	-	751,337	415,665	-	-	8,373,234	7,270,891	1,102,343
836 Administration - Wayne	4,795,000	4,795,000	4,990,728	4,020,076	-	-	90,000	4,596	-	-	9,875,728	8,819,672	1,056,056
837 Plant Oper / Maint - Wayne	1,682,950	1,682,950	4,523,633	3,693,797	-	-	-	-	-	-	6,206,583	5,376,747	829,836
838 Tuition Remission - Wayne	1,092,527	1,092,527	1,256,110	1,255,963	-	-	22,826,734	22,425,886	-	-	25,175,371	24,774,376	400,995
839 Independent Operations - Wayne	-	-	-	-	-	-	5,397,304	2,975,162	5,458,692	3,762,914	10,855,996	6,738,076	4,117,920
903 System Sports Fac Projects	-	-	325,302	224,860	-	-	-	-	-	-	325,302	224,860	100,442
904 PSC- Theatre/Event Center	-	-	-	-	-	-	-	-	73,313	-	73,313	-	73,313
905 WSC- Applied Technology	-	-	1,307,160	1,144,651	-	-	-	-	-	-	1,307,160	1,144,651	162,509
906 CSC - Stadium/Track Project	-	-	74,222	65,880	-	-	-	-	-	-	74,222	65,880	8,342
908 WSC-Peterson Renovation	-	-	8,488,663	3,446,607	-	-	-	-	-	-	8,488,663	3,446,607	5,042,056
910 WSC-Rice Auditorium Stage	-	-	685,000	-	-	-	-	-	-	-	685,000	-	685,000
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	-	-	-	-	-	-	-	-	3,939,390	66,050	3,939,390	66,050	3,873,340
921 System Admin Software	-	-	405,121	247,551	-	-	-	-	-	-	405,121	247,551	157,570
931 CSC-Math & Science Bldg	-	-	-	-	-	-	-	-	400,000	-	400,000	-	400,000
933 CSC-Rangeland Center	2,216,000	2,216,000	-	-	-	-	-	-	-	-	2,216,000	2,216,000	-
940 PSC-Geothermal Util Conv	1,601,248	505,185	-	-	-	-	-	-	-	-	1,601,248	505,185	1,096,063
953 WSC-Ath/Rec Improvements	-	-	1,000,000	1,847	-	-	-	-	-	-	1,000,000	1,847	998,153
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	361,624	261,973	361,624	261,973	99,651
955 WSC-Athletic Field Improvement	-	-	1,304,970	340,962	-	-	-	-	-	-	1,304,970	340,962	964,008
990 WSC-Brandenburg Renovation	-	-	-	-	-	-	-	-	900,000	4,450	900,000	4,450	895,550
994 PSC-Plant Cap. Projects	-	-	11,478	-	-	-	-	-	-	-	11,478	-	11,478
996 PSC-Health & Fit Complex	-	-	-	-	-	-	-	-	105,000	97,571	105,000	97,571	7,429
	<u>64,875,066</u>	<u>63,557,777</u>	<u>66,825,279</u>	<u>44,963,937</u>	<u>-</u>	<u>-</u>	<u>66,450,174</u>	<u>54,831,026</u>	<u>17,507,093</u>	<u>8,890,035</u>	<u>215,657,612</u>	<u>172,242,775</u>	<u>43,414,837</u>
State Patrol, Nebraska													
100 Public Protection	33,113	-	38,565	-	-	-	9,621	-	-	-	81,299	-	81,299
189 Command and Support	22,072,451	19,936,633	2,672,681	1,433,525	-	-	-	-	-	-	24,745,132	21,370,158	3,374,974
190 Criminal Investigations	19,963,240	19,321,408	6,517,921	4,814,163	-	-	11,543,823	6,351,949	-	-	38,024,984	30,487,520	7,537,464
195 Road Operations	31,002,253	29,225,777	853,870	431,428	-	-	433,074	391,046	-	-	32,289,197	30,048,251	2,240,946

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
205 Carrier Enforcement	-	-	10,809,645	9,498,872	-	-	5,570,950	3,516,991	-	-	16,380,595	13,015,863	3,364,732
325 Operational Improvements	-	-	2,440,540	648,267	-	-	-	-	-	-	2,440,540	648,267	1,792,273
575 Byrne Grants	-	-	2,006	-	-	-	379,832	107,304	-	-	381,838	107,304	274,534
630 State Capitol Security	380,750	289,503	-	-	-	-	-	-	1,652,834	1,413,093	2,033,584	1,702,596	330,988
850 Public Safety Comm. System	1,894,824	1,653,421	5,275,982	2,873,164	-	-	-	-	-	-	7,170,806	4,526,585	2,644,221
	<u>75,346,631</u>	<u>70,426,742</u>	<u>28,611,210</u>	<u>19,699,419</u>	<u>-</u>	<u>-</u>	<u>17,937,300</u>	<u>10,367,290</u>	<u>1,652,834</u>	<u>1,413,093</u>	<u>123,547,975</u>	<u>101,906,544</u>	<u>21,641,431</u>
State Treasurer													
012 Salary - State Treasurer	47,660	44,274	81,997	75,393	-	-	-	-	-	-	129,657	119,667	9,990
024 State Disbursement Unit	1,163,782	1,057,136	47,500	-	-	-	1,737,016	1,531,120	-	-	2,948,298	2,588,256	360,042
117 Mutual Financial Assistance	-	-	8,060,000	6,770,000	-	-	-	-	-	-	8,060,000	6,770,000	1,290,000
149 Aid to Counties	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-
475 Able Savings Program	-	-	397,525	229,909	-	-	-	-	-	-	397,525	229,909	167,616
503 Treasury Management	-	-	4,818,876	4,748,792	-	-	-	-	-	-	4,818,876	4,748,792	70,084
505 Educational Savings Plan	-	-	825,308	459,701	-	-	-	-	-	-	825,308	459,701	365,607
512 Unclaimed Property	-	-	1,469,549	1,295,002	-	-	-	-	-	-	1,469,549	1,295,002	174,547
663 Sports Arena Financing	-	-	4,001,671	4,001,671	-	-	-	-	-	-	4,001,671	4,001,671	-
665 Convention CTR Financing	-	-	4,100,000	2,229,941	-	-	-	-	-	-	4,100,000	2,229,941	1,870,059
	<u>3,211,442</u>	<u>3,101,410</u>	<u>23,802,426</u>	<u>19,810,409</u>	<u>-</u>	<u>-</u>	<u>1,737,016</u>	<u>1,531,120</u>	<u>-</u>	<u>-</u>	<u>28,750,884</u>	<u>24,442,939</u>	<u>4,307,945</u>
Supreme Court													
003 Salaries - Supreme Court Judges	1,604,949	1,545,135	-	-	-	-	-	-	-	-	1,604,949	1,545,135	59,814
004 Salaries - Appellate Court Judges	1,323,748	1,281,483	-	-	-	-	-	-	-	-	1,323,748	1,281,483	42,265
005 Salaries - Retired Judges	208,263	124,749	-	-	-	-	-	-	-	-	208,263	124,749	83,514
006 Salaries - Dist & Juv Judges	14,555,480	13,451,589	-	-	-	-	-	-	-	-	14,555,480	13,451,589	1,103,891
007 Salaries - County Judges	11,962,450	11,544,985	-	-	-	-	-	-	-	-	11,962,450	11,544,985	417,465
034 Court Administrator	10,218,269	10,130,355	3,075,537	2,812,422	-	-	557,116	530,420	-	-	13,850,922	13,473,197	377,725
040 State Law Library	546,434	440,331	-	-	-	-	-	-	-	-	546,434	440,331	106,103
235 Probation Contractual Service	-	-	984,826	70,723	-	-	-	-	-	-	984,826	70,723	914,103
396 County Court System	21,593,169	20,995,189	-	-	-	-	-	-	-	-	21,593,169	20,995,189	597,980
397 Statewide Probation	17,621,900	16,334,740	1,505,691	635,055	-	-	731,076	535,521	-	-	19,858,667	17,505,316	2,353,351
398 Intensive Probation	18,512,165	14,999,368	-	-	-	-	-	-	-	-	18,512,165	14,999,368	3,512,797
399 District Court Reporters	6,473,545	6,275,665	-	-	-	-	-	-	-	-	6,473,545	6,275,665	197,880
405 Court Of Appeals	1,906,356	1,694,443	-	-	-	-	-	-	-	-	1,906,356	1,694,443	211,913
420 Specialized Court Operations	11,956,676	7,119,026	-	-	-	-	-	-	-	-	11,956,676	7,119,026	4,837,650
434 Office of Public Guardian	2,129,312	2,113,038	25,136	24,305	-	-	-	-	-	-	2,154,448	2,137,343	17,105
435 Community Corrections	29,581,465	22,504,479	6,998,403	1,047,363	-	-	-	-	-	-	36,579,868	23,551,842	13,028,026
437 Juvenile Justice	78,471,031	56,606,865	213,436	119,234	-	-	503,330	119,191	-	-	79,187,797	56,845,290	22,342,507
570 Computer Automation	-	-	5,334,419	3,301,666	-	-	-	-	-	-	5,334,419	3,301,666	2,032,753
	<u>228,665,212</u>	<u>187,161,440</u>	<u>18,137,448</u>	<u>8,010,768</u>	<u>-</u>	<u>-</u>	<u>1,791,522</u>	<u>1,185,132</u>	<u>-</u>	<u>-</u>	<u>248,594,182</u>	<u>196,357,340</u>	<u>52,236,842</u>
Tax Equalization and Review Commission													
115 Operations	945,954	798,640	89,350	66,615	-	-	-	-	-	-	1,035,304	865,255	170,049
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	106,645,089	106,645,089	-	-	-	-	-	-	-	-	106,645,089	106,645,089	-

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Tourism Commission, Nebraska													
618 Tourism Promotion	-	-	8,336,643	5,826,316	-	-	-	-	-	-	8,336,643	5,826,316	2,510,327
Transportation, Department of													
026 Administration and services	-	-	4,421,782	2,222,080	-	-	-	-	-	-	4,421,782	2,222,080	2,199,702
301 Public Airports	-	-	35,944,713	31,499,625	-	-	-	-	-	-	35,944,713	31,499,625	4,445,088
305 Public Transit Aid	-	-	7,634,531	3,856,976	-	-	-	-	-	-	7,634,531	3,856,976	3,777,555
568 Highway Administration	-	-	22,388,144	21,116,696	-	-	-	-	-	-	22,388,144	21,116,696	1,271,448
569 Construction	100,000	40,941	844,871,816	792,950,941	-	-	-	-	-	-	844,971,816	792,991,882	51,979,934
572 Service and Support	-	-	38,017,475	34,900,013	-	-	-	-	-	-	38,017,475	34,900,013	3,117,462
574 Highway Maintenance	-	-	205,481,644	151,496,340	-	-	-	-	-	-	205,481,644	151,496,340	53,985,304
596 State-Owned Aircraft	-	-	384,982	218,976	-	-	-	-	-	-	384,982	218,976	166,006
901 Facility Improvements	-	-	26,348,346	6,330,029	-	-	-	-	-	-	26,348,346	6,330,029	20,018,317
	100,000	40,941	1,185,493,433	1,044,591,676	-	-	-	-	-	-	1,185,593,433	1,044,632,617	140,960,816
University of Nebraska													
711 State General Fund - UNL	183,563,114	183,563,114	215,353,752	182,936,568	-	-	-	-	45,640,954	33,997,833	444,557,820	400,497,515	44,060,305
713 NCTA State General Fund - UNL	3,629,714	3,629,714	1,859,862	1,037,347	-	-	-	-	650,000	431,339	6,139,576	5,098,400	1,041,176
715 Institute of Ag & Nat Res - UNL	100,968,822	100,968,822	41,967,799	30,358,986	-	-	489,477	489,477	27,475,611	27,223,482	170,901,709	159,040,767	11,860,942
716 Federal Lt Credit - UNL	-	-	-	-	-	-	202,879,646	193,051,025	-	-	202,879,646	193,051,025	9,828,621
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	96,172,972	86,791,272	-	-	96,172,972	86,791,272	9,381,700
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	350,550,332	300,340,964	350,550,332	300,340,964	50,209,368
731 State General Fund - UNMC	163,855,322	163,855,322	124,917,911	74,920,975	-	-	-	-	4,000,000	3,754,970	292,773,233	242,531,267	50,241,966
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	170,445,937	163,624,901	-	-	170,445,937	163,624,901	6,821,036
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	11,571,542	10,526,064	-	-	11,571,542	10,526,064	1,045,478
738 UNMC-Trust-Grts/Cont/Loan	-	-	500,000	295,259	-	-	-	-	-	-	500,000	295,259	204,741
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	126,785,754	124,964,891	126,785,754	124,964,891	1,820,863
751 State General Fund - UNK	46,440,922	46,440,922	45,139,254	25,507,993	-	-	-	-	6,745,000	6,181,536	98,325,176	78,130,451	20,194,725
756 Federal Lt Credit - UNK	-	-	-	-	-	-	45,697,305	41,777,137	-	-	45,697,305	41,777,137	3,920,168
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	660,240	397,132	-	-	660,240	397,132	263,108
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	20,754,000	18,207,176	20,754,000	18,207,176	2,546,824
781 State General Fund - UNCA	59,869,224	59,869,224	22,678,826	618,280	-	-	10,000,000	-	25,600,000	18,392,724	118,148,050	78,880,228	39,267,822
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	3,494,861	2,739,124	-	-	3,494,861	2,739,124	755,737
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	13,100,000	11,854,068	13,100,000	11,854,068	1,245,932
791 State General Fund - UNO	75,588,528	75,588,528	144,136,549	98,664,737	-	-	-	-	34,904,888	24,539,107	254,629,965	198,792,372	55,837,593
796 Federal Lt Credit - UNO	-	-	-	-	-	-	118,360,385	118,207,659	-	-	118,360,385	118,207,659	152,726
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	13,339,571	13,320,910	-	-	13,339,571	13,320,910	18,661
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	43,580,682	33,716,980	43,580,682	33,716,980	9,863,702
906 UNL System Facility Fee - LB1100	4,102,687	2,165,929	5,200,000	-	-	-	-	-	-	-	9,302,687	2,165,929	7,136,758
910 UNL-Hamilton Hall Renovation	-	-	432,883	43,611	-	-	-	-	-	-	432,883	43,611	389,272
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	4,056,865	363	4,056,865	363	4,056,502
918 Miscellaneous Renovation - UNL	-	-	25,796,781	5,422,537	-	-	-	-	8,408,987	2,549,502	34,205,768	7,972,039	26,233,729
920 NU-SYS Facility Fee-LB605	13,500,000	13,500,000	13,500,000	13,500,000	-	-	-	-	-	-	27,000,000	27,000,000	-
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	140,321	140,321	960,321	960,321	-
939 UNL-Vet Diagnostic Center	191,652	1,482	-	-	-	-	-	-	-	-	191,652	1,482	190,170
943 Misc Renovation - UNMC	-	-	4,406,093	2,941,315	-	-	11,102	-	4,796,800	1,766,852	9,213,995	4,708,167	4,505,828
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	1,795,840	551,733	1,795,840	551,733	1,244,107
954 Misc Renovation - UNK	-	-	10,417,583	6,648,402	-	-	-	-	657,272	460,846	11,074,855	7,109,248	3,965,607
955 UNMC-East Utility Plant	-	-	-	-	-	-	-	-	8,016,614	1,307,109	8,016,614	1,307,109	6,709,505
963 UNL- LIB Deposit-Retrieval	-	-	213,739	213,739	-	-	-	-	-	-	213,739	213,739	-

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
975 UNK-Olsen Repl Ecec	-	-	-	-	-	-	-	-	7,438	39	7,438	39	7,399
976 UNMC-Lincoln Nursing College	4,173,549	1,473,041	-	-	-	-	-	-	-	-	4,173,549	1,473,041	2,700,508
983 UNO- Arts & Sciences	-	-	981	-	-	-	-	-	-	-	981	-	981
984 UNL- CBA College of Bus Admin	-	-	-	-	-	-	-	-	51,659	-	51,659	-	51,659
987 UNO-Strauss	-	-	-	-	-	-	-	-	133,406	-	133,406	-	133,406
990 Energy Projects - UNO	-	-	11,155,085	1,467,539	-	-	-	-	-	-	11,155,085	1,467,539	9,687,546
994 Misc Renovation - UNO	-	-	7,234,983	745,236	-	-	-	-	4,758,406	15,519	11,993,389	760,755	11,232,634
	<u>656,703,534</u>	<u>651,876,098</u>	<u>674,912,081</u>	<u>445,322,524</u>	<u>-</u>	<u>-</u>	<u>673,123,038</u>	<u>630,924,701</u>	<u>732,610,829</u>	<u>610,397,354</u>	<u>2,737,349,482</u>	<u>2,338,520,677</u>	<u>398,828,805</u>
Veterans' Affairs, Department of													
036 Departmental Administration	5,902,925	5,420,620	12,200	4,468	-	-	-	-	-	-	5,915,125	5,425,088	490,037
037 Veteran Cemetery System	-	-	286,425	282,316	-	-	-	-	-	-	286,425	282,316	4,109
510 Veterans Home System Admin	812,182	733,985	-	-	-	-	-	-	-	-	812,182	733,985	78,197
511 Veterans' Affairs	140,208	-	2,296,100	-	-	-	-	-	-	-	2,436,308	-	2,436,308
519 Grand Island Vets Home	10,758,480	10,454,227	5,768,348	4,896,412	-	-	12,079,241	11,145,544	-	-	28,606,069	26,496,183	2,109,886
520 Norfolk Vets Home	5,865,430	5,735,488	3,929,610	3,814,043	-	-	7,118,846	6,738,990	-	-	16,913,886	16,288,521	625,365
521 Western Nebraska Vets Home	4,469,226	4,017,041	2,614,324	2,385,094	-	-	3,589,516	3,178,153	-	-	10,673,066	9,580,288	1,092,778
522 Eastern Nebraska Vets Home	5,082,310	4,926,426	2,854,873	2,699,855	-	-	6,739,513	6,483,740	-	-	14,676,696	14,110,021	566,675
904 Central Ne Veterans Const. Project	-	-	-	-	1,183,474	-	8,945,051	260	-	-	10,128,525	260	10,128,265
936 ENVH Addition	-	-	-	-	2,724,484	193,409	6,144,000	371,734	-	-	8,868,484	565,143	-
938 GI Veterans Cemetery	-	-	179,740	44,643	750,000	-	6,750,000	-	-	-	7,679,740	44,643	7,635,098
	<u>33,030,761</u>	<u>31,287,787</u>	<u>17,941,620</u>	<u>14,126,830</u>	<u>4,657,959</u>	<u>193,409</u>	<u>51,366,167</u>	<u>27,918,421</u>	<u>-</u>	<u>-</u>	<u>106,996,506</u>	<u>73,526,447</u>	<u>25,166,718</u>
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	1,658,285	622,918	-	-	-	-	-	-	1,658,285	622,918	1,035,367
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,476,626	1,428,101	-	-	-	-	-	-	1,476,626	1,428,101	48,525
530 Workman's Compensation Admin	-	-	5,171,864	4,304,451	-	-	47,256	41,789	-	-	5,219,120	4,346,240	872,880
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	<u>-</u>	<u>-</u>	<u>6,703,757</u>	<u>5,732,552</u>	<u>-</u>	<u>-</u>	<u>47,256</u>	<u>41,789</u>	<u>-</u>	<u>-</u>	<u>6,751,013</u>	<u>5,774,341</u>	<u>976,672</u>
TOTAL STATE	<u>5,224,113,264</u>	<u>4,672,143,974</u>	<u>3,449,167,658</u>	<u>2,452,504,484</u>	<u>109,472,877</u>	<u>36,465,097</u>	<u>6,399,432,515</u>	<u>4,968,522,578</u>	<u>1,055,695,071</u>	<u>869,608,185</u>	<u>16,237,881,384</u>	<u>12,999,244,318</u>	<u>3,089,314,036</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Abstracters, Board of Examiners					
Personal Services	\$ 22,827	\$ 15,311	\$ 17,385	\$ 18,704	\$ 18,104
Operating Expenses	16,466	7,369	6,808	5,824	7,151
Travel	1,080	1,578	1,275	641	2,192
	<u>40,373</u>	<u>24,258</u>	<u>25,468</u>	<u>25,169</u>	<u>27,447</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	560,673	565,491	568,232	609,359	586,812
Operating Expenses	126,586	73,895	111,715	109,396	95,133
Travel	3,427	6,516	4,228	873	3,159
Capital Outlay	-	139,725	-	-	22,950
	<u>690,686</u>	<u>785,627</u>	<u>684,175</u>	<u>719,628</u>	<u>708,054</u>
Administrative Services					
Personal Services	43,562,887	44,532,670	58,179,055	61,558,990	58,621,713
Operating Expenses	361,684,381	379,030,838	399,940,878	399,941,088	393,822,437
Travel	208,693	326,034	247,591	159,561	195,684
Capital Outlay	20,521,696	38,617,842	38,686,627	36,896,814	29,485,487
Government Aid	742,160	-	-	-	-
	<u>426,719,817</u>	<u>462,507,384</u>	<u>497,054,151</u>	<u>498,556,453</u>	<u>482,125,321</u>
African American Affairs, Commission on					
Personal Services	-	-	-	-	27,899
Operating Expenses	-	-	-	-	1,083
Travel	-	-	-	-	767
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,749</u>
Agriculture, Department of					
Personal Services	10,473,950	10,155,728	10,394,644	10,796,224	10,438,728
Operating Expenses	5,899,804	5,835,081	5,138,227	4,914,332	6,038,637
Travel	788,824	742,439	607,373	405,952	568,015
Capital Outlay	133,060	362,459	234,459	323,635	454,440
Government Aid	858,150	623,731	1,204,347	1,626,201	2,200,977
	<u>18,153,788</u>	<u>17,719,438</u>	<u>17,579,050</u>	<u>18,066,344</u>	<u>19,700,797</u>
Agriculture, State Board of					
Government Aid	<u>4,482,316</u>	<u>4,658,133</u>	<u>4,027,062</u>	<u>4,822,695</u>	<u>4,883,305</u>
Arts Council, Nebraska					
Personal Services	561,883	649,154	672,292	712,327	709,495
Operating Expenses	182,043	174,379	159,307	169,993	225,816
Travel	10,975	17,329	11,815	1,397	3,540
Capital Outlay	-	689	-	-	-
Government Aid	2,330,246	1,815,585	2,467,858	2,703,420	2,919,634
	<u>3,085,147</u>	<u>2,657,136</u>	<u>3,311,272</u>	<u>3,587,137</u>	<u>3,858,485</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Attorney General					
Personal Services	8,974,454	9,285,900	9,725,574	9,955,593	10,513,000
Operating Expenses	1,356,047	1,715,395	1,340,583	1,791,651	1,721,557
Travel	195,368	210,031	211,058	122,299	188,930
Capital Outlay	36,159	104,786	30,219	41,592	37,101
Government Aid	39,085	31,023	-	-	-
	<u>10,601,113</u>	<u>11,347,135</u>	<u>11,307,434</u>	<u>11,911,135</u>	<u>12,460,588</u>
Auditor of Public Accounts					
Personal Services	3,377,524	3,592,535	3,663,459	3,990,497	4,230,180
Operating Expenses	185,132	179,307	198,684	198,897	182,431
Travel	36,248	53,095	51,779	11,096	15,490
Capital Outlay	13,175	15,653	3,626	54,112	27,936
	<u>3,612,079</u>	<u>3,840,590</u>	<u>3,917,548</u>	<u>4,254,602</u>	<u>4,456,037</u>
Banking and Finance, Department of					
Personal Services	5,615,720	5,837,412	5,651,765	5,881,146	5,873,787
Operating Expenses	884,890	877,996	1,049,417	1,032,362	1,068,130
Travel	260,381	262,316	211,079	5,935	55,077
Capital Outlay	43,957	324,671	313,543	103,960	4,500
	<u>6,804,948</u>	<u>7,302,395</u>	<u>7,225,804</u>	<u>7,023,403</u>	<u>7,001,494</u>
Barber Examiners, Board of					
Personal Services	122,438	122,354	120,552	118,957	124,383
Operating Expenses	13,311	12,199	14,538	13,522	13,515
Travel	2,684	3,602	2,108	4,267	1,685
	<u>138,433</u>	<u>138,155</u>	<u>137,198</u>	<u>136,746</u>	<u>139,583</u>
Blind and Visually Impaired, Commission for					
Personal Services	3,170,605	2,954,945	2,544,068	2,657,784	2,487,859
Operating Expenses	1,037,069	852,153	1,082,978	1,419,926	1,136,238
Travel	164,569	127,097	109,097	72,898	146,190
Capital Outlay	83,661	196,318	277,214	586,831	366,404
Government Aid	1,055,434	757,376	1,017,894	843,300	1,358,454
	<u>5,511,338</u>	<u>4,887,889</u>	<u>5,031,251</u>	<u>5,580,739</u>	<u>5,495,145</u>
Brand Committee, Nebraska					
Personal Services	3,977,295	4,062,631	4,192,511	4,236,830	4,299,932
Operating Expenses	393,209	566,957	621,300	673,290	583,671
Travel	535,963	534,138	522,801	606,024	615,834
Capital Outlay	24,952	69,630	8,736	11,091	81,915
	<u>4,931,419</u>	<u>5,233,356</u>	<u>5,345,348</u>	<u>5,527,235</u>	<u>5,581,352</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	500,425	519,637	503,569	540,916	518,225
Operating Expenses	7,539,104	8,630,293	7,693,129	8,014,629	7,774,579
Travel	189,060	261,685	141,255	36,980	127,635
Capital Outlay	8,206	-	4,019	-	-
	<u>8,236,795</u>	<u>9,411,615</u>	<u>8,341,972</u>	<u>8,592,525</u>	<u>8,420,439</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Correctional Services, Department of					
Personal Services	146,621,326	150,202,585	159,228,680	128,622,457	172,410,017
Operating Expenses	96,503,324	97,622,021	110,223,492	117,562,291	128,271,528
Travel	678,532	717,033	737,191	802,792	973,257
Capital Outlay	10,639,147	11,675,167	22,491,791	44,399,425	34,819,041
Government Aid	3,446,735	3,986,798	3,425,899	3,680,557	4,060,260
	<u>257,889,064</u>	<u>264,203,604</u>	<u>296,107,053</u>	<u>295,067,522</u>	<u>340,534,103</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	3,339,080	3,417,260	3,585,047	3,763,977	3,563,510
Operating Expenses	3,432,013	4,358,574	3,363,945	4,151,190	4,399,349
Travel	63,429	74,469	74,869	33,468	76,380
Capital Outlay	31,090	42,030	2,792	1,368	-
Government Aid	17,609,613	21,934,886	19,491,093	21,078,682	20,372,276
	<u>24,475,225</u>	<u>29,827,219</u>	<u>26,517,746</u>	<u>29,028,685</u>	<u>28,411,515</u>
Dairy Industry Development Board					
Operating Expenses	1,454,450	1,418,467	1,390,901	1,463,669	1,418,586
Travel	585	171	-	-	-
	<u>1,455,035</u>	<u>1,418,638</u>	<u>1,390,901</u>	<u>1,463,669</u>	<u>1,418,586</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	834,136	804,160	842,437	847,874	887,284
Operating Expenses	185,067	159,405	170,992	202,182	209,078
Travel	39,475	22,997	25,367	9,224	33,534
Capital Outlay	10,243	-	12,172	-	-
	<u>1,068,921</u>	<u>986,562</u>	<u>1,050,968</u>	<u>1,059,280</u>	<u>1,129,896</u>
Dry Bean Commission					
Personal Services	56,341	62,562	58,935	63,250	64,569
Operating Expenses	295,023	380,211	447,514	105,387	527,599
Travel	25,897	41,589	17,344	4,521	11,885
Capital Outlay	1,029	-	-	-	-
	<u>378,290</u>	<u>484,362</u>	<u>523,793</u>	<u>173,158</u>	<u>604,053</u>
Dry Pea and Lentil Commission					
Operating Expenses	-	-	-	-	11,673
Travel	-	-	-	-	1,574
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,247</u>
Economic Development, Department of					
Personal Services	4,502,931	4,559,295	4,932,394	5,339,448	6,487,552
Operating Expenses	1,403,840	1,374,726	1,689,656	1,795,687	3,543,853
Travel	289,916	312,010	267,331	45,657	264,149
Capital Outlay	82,750	13,345	5,473	-	-
Government Aid	38,576,208	43,691,500	43,435,513	42,874,068	61,922,716
	<u>44,855,645</u>	<u>49,950,876</u>	<u>50,330,367</u>	<u>50,054,860</u>	<u>72,218,270</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Education, State Department of					
Personal Services	38,572,834	37,613,686	36,182,443	40,963,261	40,584,387
Operating Expenses	31,979,684	32,556,046	34,344,499	36,419,231	52,155,748
Travel	1,661,186	1,722,782	1,469,863	268,040	731,034
Capital Outlay	105,438	56,292	45,775	36,439	119,013
Government Aid	1,615,408,474	1,581,345,673	1,666,856,438	1,778,360,226	1,930,181,789
	<u>1,687,727,616</u>	<u>1,653,294,479</u>	<u>1,738,899,018</u>	<u>1,856,047,197</u>	<u>2,023,771,971</u>
Educational Lands and Funds, Board of					
Personal Services	2,292,988	2,236,362	2,301,813	2,297,116	2,295,468
Operating Expenses	15,566,792	15,566,796	14,949,317	15,072,928	15,245,130
Travel	18,208	18,330	16,881	11,095	21,297
Capital Outlay	80,270	119,813	44,043	140,729	95,457
	<u>17,958,258</u>	<u>17,941,301</u>	<u>17,312,054</u>	<u>17,521,868</u>	<u>17,657,352</u>
Educational Telecommunications					
Commission, Nebraska					
Personal Services	4,096,922	4,007,460	4,166,880	4,221,566	4,219,396
Operating Expenses	5,279,514	5,486,207	5,462,157	5,563,021	5,520,320
Travel	168,274	207,047	156,880	129,936	149,727
Capital Outlay	337,497	1,886,748	1,222,340	2,604,293	1,273,868
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>10,092,879</u>	<u>11,798,134</u>	<u>11,218,929</u>	<u>12,729,488</u>	<u>11,373,983</u>
Electrical Board, Nebraska					
Personal Services	1,182,766	1,265,555	1,272,044	1,431,889	1,550,041
Operating Expenses	161,741	197,362	171,391	239,762	221,838
Travel	185,590	121,916	151,577	186,266	227,857
Capital Outlay	(9,791)	1,721	88,016	105,351	49,315
	<u>1,520,306</u>	<u>1,586,554</u>	<u>1,683,028</u>	<u>1,963,268</u>	<u>2,049,051</u>
Energy Office, Nebraska (2)					
Personal Services	1,311,459	1,088,610	-	-	-
Operating Expenses	506,352	509,255	-	-	-
Travel	24,999	30,674	-	-	-
Capital Outlay	5,546	6,588	-	-	-
Government Aid	9,476,399	12,730,281	-	-	-
	<u>11,324,755</u>	<u>14,365,408</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of					
Examiners for Professional					
Personal Services	455,009	460,339	447,688	443,488	422,803
Operating Expenses	296,755	166,598	195,766	151,355	243,011
Travel	13,946	9,129	9,096	2,491	7,938
Capital Outlay	2,276	3,050	-	-	-
	<u>767,986</u>	<u>639,116</u>	<u>652,550</u>	<u>597,334</u>	<u>673,752</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Environment & Energy, Department of (2)					
Personal Services	15,031,712	14,656,739	15,662,933	16,292,829	18,668,960
Operating Expenses	18,155,456	16,226,114	18,711,919	20,088,306	20,501,023
Travel	350,284	322,585	298,679	161,193	441,583
Capital Outlay	75,090	158,636	266,116	236,948	384,663
Government Aid	52,374,029	31,267,386	54,633,487	51,780,698	107,222,456
	<u>85,986,571</u>	<u>62,631,460</u>	<u>89,573,134</u>	<u>88,559,974</u>	<u>147,218,685</u>
Equal Opportunity Commission					
Personal Services	1,607,177	1,625,559	1,688,237	1,739,576	1,633,861
Operating Expenses	213,116	231,821	215,982	230,023	237,437
Travel	24,873	30,734	12,884	2,818	3,966
Capital Outlay	-	29,689	1,233	-	18,117
	<u>1,845,166</u>	<u>1,917,803</u>	<u>1,918,336</u>	<u>1,972,417</u>	<u>1,893,381</u>
Ethanol Board, Nebraska					
Personal Services	357,862	355,988	281,558	299,978	317,870
Operating Expenses	198,471	145,342	142,011	141,782	179,340
Travel	24,451	42,950	28,216	10,635	35,305
	<u>580,784</u>	<u>544,280</u>	<u>451,785</u>	<u>452,395</u>	<u>532,515</u>
Fire Marshal, State					
Personal Services	4,709,461	4,585,754	5,273,431	5,535,113	5,495,820
Operating Expenses	1,089,876	566,361	1,199,082	1,001,227	1,205,540
Travel	435,508	453,748	478,518	492,879	529,720
Capital Outlay	95,130	36,716	95,245	42,979	-
Government Aid	204,161	191,860	121,958	149,312	176,627
	<u>6,534,136</u>	<u>5,834,439</u>	<u>7,168,234</u>	<u>7,221,510</u>	<u>7,407,707</u>
Foster Care Review Board, State					
Personal Services	1,904,594	1,937,237	1,984,790	2,130,866	2,273,546
Operating Expenses	294,442	284,766	351,650	244,298	214,239
Travel	38,261	39,805	33,953	1,870	13,620
Capital Outlay	2,119	43,444	6,464	-	16,429
Government Aid	-	-	-	-	500,000
	<u>2,239,416</u>	<u>2,305,252</u>	<u>2,376,857</u>	<u>2,377,034</u>	<u>3,017,834</u>
Game and Parks Commission					
Personal Services	39,063,498	39,751,890	40,897,340	43,850,978	44,261,246
Operating Expenses	30,245,017	29,370,294	31,305,297	32,758,462	41,317,607
Travel	485,912	500,755	416,259	290,669	480,170
Capital Outlay	19,462,149	18,535,184	8,403,402	11,296,193	9,345,088
Government Aid	24,167,035	30,578,725	25,412,399	25,362,029	21,207,547
	<u>113,423,611</u>	<u>118,736,848</u>	<u>106,434,697</u>	<u>113,558,331</u>	<u>116,611,658</u>
Geologists, Board of					
Operating Expenses	23,322	22,494	24,318	27,166	25,269
Travel	6,791	7,519	4,067	2,422	5,440
	<u>30,113</u>	<u>30,013</u>	<u>28,385</u>	<u>29,588</u>	<u>30,709</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Governor					
Personal Services	1,539,624	1,538,246	1,532,983	1,731,729	1,787,365
Operating Expenses	125,761	98,530	198,997	255,754	226,768
Travel	45,135	60,168	45,329	24,271	89,010
Capital Outlay	-	-	-	1,479	-
	<u>1,710,520</u>	<u>1,696,944</u>	<u>1,777,309</u>	<u>2,013,233</u>	<u>2,103,143</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	59,291	79,646	53,356	60,621	60,660
Operating Expenses	31,738	56,537	61,637	30,666	60,337
Travel	9,715	8,406	9,867	3,325	21,292
Capital Outlay	-	2,496	-	-	-
	<u>100,744</u>	<u>147,085</u>	<u>124,860</u>	<u>94,612</u>	<u>142,289</u>
Health and Human Services, Department of					
Personal Services	280,216,538	279,887,321	283,742,240	296,193,365	311,560,910
Operating Expenses	175,698,911	188,973,372	217,353,004	356,911,226	322,974,061
Travel	3,448,253	3,560,869	3,280,187	1,937,923	2,563,713
Capital Outlay	2,986,023	526,370	2,567,164	11,458,571	1,019,719
Government Aid	2,883,962,288	2,907,438,923	2,986,593,394	3,626,129,141	4,201,983,074
	<u>3,346,312,013</u>	<u>3,380,386,855</u>	<u>3,493,535,989</u>	<u>4,292,630,226</u>	<u>4,840,101,477</u>
Hemp Commission					
Operating Expenses	-	-	-	-	175
Historical Society, Nebraska State					
Personal Services	4,087,121	4,070,027	4,416,689	4,597,579	4,760,852
Operating Expenses	2,125,289	2,316,095	2,709,419	2,192,662	2,532,307
Travel	108,365	105,243	112,585	59,038	95,182
Capital Outlay	29,332	98,238	1,501,449	437,812	69,147
Government Aid	115,684	92,895	88,799	137,223	102,246
	<u>6,465,791</u>	<u>6,682,498</u>	<u>8,828,941</u>	<u>7,424,314</u>	<u>7,559,734</u>
Indian Affairs, Commission on					
Personal Services	200,789	188,746	201,618	216,888	237,853
Operating Expenses	10,658	100,315	28,611	39,032	44,443
Travel	3,750	3,874	2,310	628	3,019
Government Aid	-	16,478	-	20,000	20,000
	<u>215,197</u>	<u>309,413</u>	<u>232,539</u>	<u>276,548</u>	<u>305,315</u>
Industrial Relations, Commission of					
Personal Services	236,113	222,924	181,826	182,089	183,741
Operating Expenses	34,231	35,417	24,741	22,334	25,197
Travel	919	1,924	1,036	-	644
	<u>271,263</u>	<u>260,265</u>	<u>207,603</u>	<u>204,423</u>	<u>209,582</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Insurance, Department of					
Personal Services	7,932,406	7,955,606	8,012,600	8,259,219	7,683,496
Operating Expenses	15,022,229	16,353,131	13,325,367	7,699,560	8,940,696
Travel	252,219	259,998	170,910	14,222	128,967
Capital Outlay	10,187	15,901	246,602	139,269	-
Government Aid	354,123	374,263	372,458	346,620	367,754
	<u>23,571,164</u>	<u>24,958,899</u>	<u>22,127,937</u>	<u>16,458,890</u>	<u>17,120,913</u>
Investment Council, Nebraska					
Personal Services	1,367,264	1,351,547	1,415,889	1,552,636	1,561,082
Operating Expenses	1,208,807	1,114,171	1,224,681	1,162,212	1,210,007
Travel	25,774	28,455	10,194	3,800	7,923
	<u>2,601,845</u>	<u>2,494,173</u>	<u>2,650,764</u>	<u>2,718,648</u>	<u>2,779,012</u>
Labor, Department of					
Personal Services	22,138,451	21,853,268	21,386,114	22,945,598	20,793,715
Operating Expenses	9,189,637	8,592,159	9,916,348	33,640,157	15,936,672
Travel	491,207	485,965	263,366	62,810	140,650
Capital Outlay	201,603	198,213	2,494,283	5,307,177	2,412,351
Government Aid	9,197,191	7,110,685	6,464,971	5,672,624	5,953,637
	<u>41,218,089</u>	<u>38,240,290</u>	<u>40,525,082</u>	<u>67,628,366</u>	<u>45,237,025</u>
Land Surveyors, State					
Operating Expenses	13,260	15,173	14,440	15,912	15,822
Travel	2,037	2,238	1,415	2,039	2,938
	<u>15,297</u>	<u>17,411</u>	<u>15,855</u>	<u>17,951</u>	<u>18,760</u>
Landscape Architects, State Board of					
Operating Expenses	20,218	21,863	19,444	19,192	20,405
Travel	1,418	1,668	1,472	462	1,627
	<u>21,636</u>	<u>23,531</u>	<u>20,916</u>	<u>19,654</u>	<u>22,032</u>
Latino-American Commission					
Personal Services	145,154	163,219	185,942	207,778	140,464
Operating Expenses	35,629	16,200	39,073	41,459	50,939
Travel	4,421	5,497	2,916	3,958	6,483
Capital Outlay	5,458	-	-	-	-
	<u>190,662</u>	<u>184,916</u>	<u>227,931</u>	<u>253,195</u>	<u>197,886</u>
Legislative Council					
Personal Services	17,501,811	17,278,103	17,671,671	18,524,632	17,984,472
Operating Expenses	1,372,133	1,744,984	1,530,613	1,913,684	3,909,082
Travel	605,641	774,876	508,043	816,217	704,495
Capital Outlay	462,294	157,174	47,620	505,363	27,570
	<u>19,941,879</u>	<u>19,955,137</u>	<u>19,757,947</u>	<u>21,759,896</u>	<u>22,625,619</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Library Commission, Nebraska					
Personal Services	2,631,237	2,552,132	2,571,643	2,772,147	2,835,986
Operating Expenses	845,832	854,287	902,522	813,363	858,938
Travel	44,471	41,908	40,656	7,384	17,549
Capital Outlay	101,052	42,881	26,489	11,330	53,200
Government Aid	1,799,696	1,749,250	1,871,980	2,066,145	4,196,659
	<u>5,422,288</u>	<u>5,240,458</u>	<u>5,413,290</u>	<u>5,670,369</u>	<u>7,962,332</u>
Lieutenant Governor					
Personal Services	120,626	121,382	124,405	122,714	123,462
Operating Expenses	4,963	5,969	7,177	6,566	6,396
Travel	14,934	15,330	10,143	10,116	12,628
	<u>140,523</u>	<u>142,681</u>	<u>141,725</u>	<u>139,396</u>	<u>142,486</u>
Liquor Control Commission, Nebraska					
Personal Services	955,032	964,042	982,651	1,080,289	1,094,825
Operating Expenses	215,411	238,835	241,357	392,540	366,360
Travel	14,655	14,484	13,135	5,165	13,556
Capital Outlay	19,043	-	-	-	-
	<u>1,204,141</u>	<u>1,217,361</u>	<u>1,237,143</u>	<u>1,477,994</u>	<u>1,474,741</u>
Military, Department of					
Personal Services	10,669,156	11,047,124	12,517,322	74,130,634	35,082,464
Operating Expenses	18,273,124	26,005,861	87,189,034	82,228,841	107,187,409
Travel	152,901	351,143	1,809,177	5,387,590	241,423
Capital Outlay	521,217	766,923	997,480	389,214	314,655
Government Aid	13,747,709	14,796,893	49,023,529	1,072,655,058	182,965,377
	<u>43,364,107</u>	<u>52,967,944</u>	<u>151,536,542</u>	<u>1,234,791,337</u>	<u>325,791,328</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	588,586	576,509	595,454	606,105	676,253
Operating Expenses	66,989	69,074	81,295	183,568	85,771
Travel	51,856	36,680	32,820	35,128	40,576
	<u>707,431</u>	<u>682,263</u>	<u>709,569</u>	<u>824,801</u>	<u>802,600</u>
Motor Vehicles, Department of					
Personal Services	11,692,627	12,360,517	12,110,261	12,522,786	12,620,921
Operating Expenses	16,407,899	21,951,595	12,073,347	13,362,700	14,594,245
Travel	262,072	357,240	346,128	322,257	342,539
Capital Outlay	614,552	185,471	7,401,887	19,093	4,881
Government Aid	42,847	41,699	32,030	29,487	26,710
	<u>29,019,997</u>	<u>34,896,522</u>	<u>31,963,653</u>	<u>26,256,323</u>	<u>27,589,296</u>
Natural Resources, Department of					
Personal Services	8,071,342	8,338,482	8,217,055	8,522,944	8,529,391
Operating Expenses	3,283,325	3,047,625	3,327,491	3,442,742	3,963,899
Travel	256,115	246,754	215,203	175,937	239,230
Capital Outlay	151,684	180,217	144,543	33,888	66,446
Government Aid	21,877,677	15,271,789	23,890,649	17,668,703	12,899,821
	<u>33,640,143</u>	<u>27,084,867</u>	<u>35,794,941</u>	<u>29,844,214</u>	<u>25,698,787</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Oil and Gas Conservation Commission, Nebraska					
Personal Services	620,378	694,619	622,367	667,951	718,981
Operating Expenses	238,678	171,570	174,716	492,588	207,793
Travel	11,687	16,207	8,746	4,505	16,432
Capital Outlay	7,846	8,349	40,042	7,488	79,219
	<u>878,589</u>	<u>890,745</u>	<u>845,871</u>	<u>1,172,532</u>	<u>1,022,425</u>
Parole / Pardons, Board of					
Personal Services	4,667,237	4,575,726	4,684,231	5,155,204	5,338,720
Operating Expenses	1,450,708	2,325,184	2,027,059	2,887,749	3,378,220
Travel	182,594	172,456	132,584	122,466	172,091
Capital Outlay	112,274	14,188	-	2,389	228
	<u>6,412,813</u>	<u>7,087,554</u>	<u>6,843,874</u>	<u>8,167,808</u>	<u>8,889,259</u>
Postsecondary Education, Coordinating Commission for					
Operating Expenses	1,022,226	988,981	1,006,966	1,002,672	1,050,577
Travel	246,991	237,987	281,956	272,720	256,373
Capital Outlay	12,229	17,032	11,617	5,629	13,393
Government Aid	455	-	-	-	-
	<u>20,013,625</u>	<u>20,488,895</u>	<u>21,271,769</u>	<u>22,880,056</u>	<u>24,623,214</u>
Power Review Board, Nebraska					
Personal Services	296,890	297,902	296,533	326,070	315,102
Operating Expenses	215,515	213,768	216,085	228,130	211,568
Travel	14,679	14,336	10,596	4,125	9,584
Capital Outlay	-	-	-	258	-
	<u>527,084</u>	<u>526,006</u>	<u>523,214</u>	<u>558,583</u>	<u>536,254</u>
Public Accountancy, Nebraska State Board of					
Personal Services	234,857	234,791	247,453	258,288	260,586
Operating Expenses	99,224	99,645	106,234	76,664	93,652
Travel	5,866	21,729	15,668	2,010	9,856
Capital Outlay	582	200	-	-	-
	<u>340,529</u>	<u>356,365</u>	<u>369,355</u>	<u>336,962</u>	<u>364,094</u>
Public Advocacy, Commission on					
Personal Services	934,346	947,705	959,092	1,001,324	991,838
Operating Expenses	165,921	168,048	184,668	163,161	190,860
Travel	28,702	40,581	29,489	34,099	33,797
Capital Outlay	-	1,568	9,413	-	-
Government Aid	2,376,495	2,474,607	2,071,347	2,049,356	1,951,962
	<u>3,505,464</u>	<u>3,632,509</u>	<u>3,254,009</u>	<u>3,247,940</u>	<u>3,168,457</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Public Service Commission					
Personal Services	4,092,775	4,108,293	4,239,441	4,502,196	4,532,708
Operating Expenses	2,405,632	1,173,735	1,714,734	2,632,407	3,025,233
Travel	115,003	104,213	105,380	66,596	92,856
Capital Outlay	25,895	103,289	42,242	-	95,520
Government Aid	33,667,835	28,493,666	35,557,452	46,450,379	48,509,927
	<u>40,307,140</u>	<u>33,983,196</u>	<u>41,659,249</u>	<u>53,651,578</u>	<u>56,256,244</u>
Racing Commission, State					
Personal Services	336,534	316,543	280,292	302,263	523,354
Operating Expenses	159,336	133,556	127,430	148,029	231,368
Travel	62,565	47,181	31,881	39,215	30,715
Capital Outlay	-	3,791	-	-	-
Government Aid	108,601	88,736	101,059	80,678	78,781
	<u>667,036</u>	<u>589,807</u>	<u>540,662</u>	<u>570,185</u>	<u>864,218</u>
Real Estate Appraiser Board					
Personal Services	207,643	202,760	215,376	230,550	237,913
Operating Expenses	128,072	154,300	134,271	73,681	105,883
Travel	10,223	13,516	9,089	1,859	12,192
	<u>345,938</u>	<u>370,576</u>	<u>358,736</u>	<u>306,090</u>	<u>355,988</u>
Real Estate Commission, State					
Personal Services	776,607	771,255	773,029	790,413	769,852
Operating Expenses	405,962	395,020	422,194	833,709	303,301
Travel	53,181	39,062	33,825	15,387	43,245
Capital Outlay	72	2,008	4,238	386	10,911
	<u>1,235,822</u>	<u>1,207,345</u>	<u>1,233,286</u>	<u>1,639,895</u>	<u>1,127,309</u>
Retirement Systems, Public Employees' (1)					
Personal Services	3,027,945	3,019,998	3,063,656	3,171,033	3,078,985
Operating Expenses	852,748,849	912,745,668	1,014,040,249	1,020,750,466	1,157,993,245
Travel	26,732	21,863	19,718	5,118	12,289
Capital Outlay	5,351	6,005	-	-	-
Government Aid	48,588,600	52,698,171	53,638,505	54,379,581	57,053,947
	<u>904,397,477</u>	<u>968,491,705</u>	<u>1,070,762,128</u>	<u>1,078,306,198</u>	<u>1,218,138,466</u>
Revenue, Department of					
Personal Services	26,163,317	25,402,732	25,957,740	27,687,530	28,083,029
Operating Expenses	56,630,791	63,623,950	53,600,511	63,697,387	60,865,320
Travel	197,617	242,807	151,655	106,469	175,254
Capital Outlay	82,242	183,855	786,277	53,365	84,348
Government Aid	342,932,944	348,180,606	404,845,657	407,822,037	442,262,606
	<u>426,006,911</u>	<u>437,633,950</u>	<u>485,341,840</u>	<u>499,366,788</u>	<u>531,470,557</u>
Secretary of State					
Personal Services	2,342,159	2,511,605	2,581,116	2,824,308	3,064,283
Operating Expenses	5,040,290	5,063,002	6,050,136	6,227,404	5,586,187
Travel	17,623	30,447	26,996	7,687	67,480
Capital Outlay	387,754	1,239,351	9,008,692	14,621	765,408
Government Aid	-	-	-	642,991	32,896
	<u>7,787,826</u>	<u>8,844,405</u>	<u>17,666,940</u>	<u>9,717,011</u>	<u>9,516,254</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
State Colleges					
Personal Services	71,550,947	71,603,488	73,530,042	75,323,226	77,552,090
Operating Expenses	28,486,568	32,588,405	29,894,305	33,874,454	38,202,812
Travel	2,558,221	2,396,895	2,039,839	1,299,941	2,735,542
Capital Outlay	2,287,900	9,090,738	3,750,776	5,385,260	7,227,175
Government Aid	50,516,684	50,874,979	52,362,287	54,033,024	60,283,678
	<u>155,400,320</u>	<u>166,554,505</u>	<u>161,577,249</u>	<u>169,915,905</u>	<u>186,001,297</u>
State Patrol, Nebraska					
Personal Services	61,075,582	60,802,204	62,946,706	54,826,756	67,845,034
Operating Expenses	17,623,412	17,475,814	24,104,719	21,917,840	25,266,634
Travel	332,635	366,631	393,320	222,676	705,808
Capital Outlay	4,561,368	3,202,332	3,358,006	5,357,156	6,889,670
Government Aid	898,887	753,186	827,019	709,588	1,199,398
	<u>84,491,884</u>	<u>82,600,167</u>	<u>91,629,770</u>	<u>83,034,016</u>	<u>101,906,544</u>
State Treasurer					
Personal Services	3,073,225	3,237,879	3,352,923	3,208,581	3,209,297
Operating Expenses	15,036,681	12,799,512	15,725,797	12,393,899	19,747,515
Travel	16,977	24,486	33,426	2,905	21,605
Capital Outlay	13,780	20,575	101,536	47,926	181,699
Government Aid	22,541,551	23,657,939	24,938,037	27,000,269	32,903,550
	<u>40,682,214</u>	<u>39,740,391</u>	<u>44,151,719</u>	<u>42,653,580</u>	<u>56,063,666</u>
Supreme Court					
Personal Services	108,432,986	111,467,345	120,146,993	123,851,899	129,718,094
Operating Expenses	68,395,227	70,563,147	74,646,815	68,113,272	63,217,603
Travel	2,227,630	2,673,030	2,100,276	1,140,792	1,785,947
Capital Outlay	69,177	79,821	1,238,415	1,140,081	865,696
Government Aid	1,091,460	1,070,000	1,370,000	1,270,000	770,000
	<u>180,216,480</u>	<u>185,853,343</u>	<u>199,502,499</u>	<u>195,516,044</u>	<u>196,357,340</u>
Tax Equalization and Review Commission					
Personal Services	740,505	675,117	701,845	735,269	729,955
Operating Expenses	84,027	86,465	91,982	99,979	95,749
Travel	1,911	4,321	9,615	29,943	38,582
Capital Outlay	342	-	-	161	969
	<u>826,785</u>	<u>765,903</u>	<u>803,442</u>	<u>865,352</u>	<u>865,255</u>
Technical Community Colleges, Nebraska					
Coordinating Commission for					
Government Aid	98,317,683	98,575,874	100,547,391	103,558,339	106,645,089
	<u>98,317,683</u>	<u>98,575,874</u>	<u>100,547,391</u>	<u>103,558,339</u>	<u>106,645,089</u>
Tourism Commission, Nebraska					
Personal Services	820,952	813,957	853,116	848,637	913,500
Operating Expenses	3,898,518	5,901,162	3,382,743	2,771,313	4,409,615
Travel	90,155	110,331	77,035	33,268	84,809
Capital Outlay	6,661	-	-	-	-
Government Aid	4,375	910,804	1,029,535	518,130	418,392
	<u>4,820,661</u>	<u>7,736,254</u>	<u>5,342,429</u>	<u>4,171,348</u>	<u>5,826,316</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Transportation, Department of					
Personal Services	143,768,627	144,793,121	147,525,970	153,370,263	150,093,262
Operating Expenses	163,789,537	180,754,990	186,690,649	181,546,841	178,081,049
Travel	729,314	865,398	798,371	437,602	935,307
Capital Outlay	457,634,046	402,185,700	545,176,735	497,546,578	567,254,881
Government Aid	95,557,829	116,983,851	144,642,995	177,789,540	148,268,689
	<u>861,479,353</u>	<u>845,583,060</u>	<u>1,024,834,720</u>	<u>1,010,690,824</u>	<u>1,044,633,188</u>
University of Nebraska					
Personal Services	1,317,662,493	1,342,681,712	1,389,121,916	1,406,057,809	1,461,630,989
Operating Expenses	680,314,586	709,578,812	695,047,776	700,800,074	789,749,562
Travel	40,933,797	43,199,361	33,977,070	9,074,218	27,791,539
Capital Outlay	200,868,938	148,454,407	186,902,984	209,699,648	231,954,887
Government Aid	439,641,704	443,195,882	456,810,655	463,697,121	498,809,848
	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>
Veterans' Affairs, Department of					
Personal Services	37,691,092	40,225,822	43,477,825	35,581,311	46,117,155
Operating Expenses	19,738,976	21,759,466	20,552,255	19,210,707	25,728,867
Travel	1,367,114	2,205,897	2,379,007	547,558	1,097,299
Capital Outlay	41,587,720	8,850,781	2,395,204	1,583,559	891,784
Government Aid	1,450,671	1,974,161	1,663,185	959,607	975,424
	<u>101,835,573</u>	<u>75,016,127</u>	<u>70,467,476</u>	<u>57,882,742</u>	<u>74,810,529</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	228,143	221,902	212,399	228,454	199,448
Operating Expenses	421,489	738,304	718,043	522,241	381,496
Travel	50,735	72,809	48,055	20,812	41,974
	<u>700,367</u>	<u>1,033,015</u>	<u>978,497</u>	<u>771,507</u>	<u>622,918</u>
Workers' Compensation Court, Nebraska					
Personal Services	4,159,943	3,982,957	4,234,938	4,174,390	4,405,740
Operating Expenses	1,289,617	1,215,338	1,272,329	1,284,519	1,335,989
Travel	26,221	22,776	22,911	15,238	30,820
Capital Outlay	3,634	900	6,734	25,210	2,122
Government Aid	550,136	638,644	569,957	444,722	400,380
	<u>6,029,551</u>	<u>5,860,615</u>	<u>6,106,869</u>	<u>5,944,079</u>	<u>6,175,051</u>
	\$	-	-	-	-

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
STATE TOTALS					
Personal Services	2,510,941,354	2,546,052,064	2,641,991,440	2,719,277,143	2,822,684,851
Operating Expenses	2,749,602,948	2,916,176,763	3,123,193,707	3,300,896,281	3,549,794,369
Travel	61,802,658	66,308,188	55,663,495	25,996,287	46,564,494
Capital Outlay	764,543,331	648,061,938	840,492,116	836,049,042	896,874,210
Government Aid	<u>5,860,337,012</u>	<u>5,871,776,505</u>	<u>6,192,889,280</u>	<u>8,022,502,279</u>	<u>7,990,919,772</u>
	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>

- (1) Operating Expenses shown for Retirement Systems consist chiefly of benefit payments to retirees.
- (2) Effective July 1, 2019, Nebraska Energy Office was merged into Department of Environmental Quality. The surviving agency was Renamed Department of Environment and Energy.

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Abstracters, Board of Examiners					
Cash	\$ 40,373	\$ 24,258	\$ 25,468	\$ 25,169	\$ 27,447
Accountability and Disclosure					
Commission, Nebraska					
General	393,931	483,908	529,468	602,475	605,481
Cash	296,755	301,719	154,707	117,153	102,573
	<u>690,686</u>	<u>785,627</u>	<u>684,175</u>	<u>719,628</u>	<u>708,054</u>
Administrative Services					
General	7,576,110	8,485,853	12,311,156	27,140,791	19,572,465
Cash	20,503,498	20,316,767	21,810,234	22,651,587	17,417,631
Construction	4,347,018	16,454,493	13,958,303	1,616,715	6,829
Federal	865,521	102,865	8,110	-	-
Revolving	198,470,313	213,286,007	237,087,437	232,256,567	224,745,526
Trust	194,957,357	203,861,399	211,878,911	214,890,793	220,382,870
	<u>426,719,817</u>	<u>462,507,384</u>	<u>497,054,151</u>	<u>498,556,453</u>	<u>482,125,321</u>
African American Affairs, Commission on					
General	-	-	-	-	29,749
Agriculture, Department of					
General	5,900,068	5,481,667	5,892,750	6,620,465	6,871,021
Cash	7,792,413	7,828,210	7,621,174	7,621,464	8,462,098
Federal	3,932,491	3,994,965	3,821,670	3,572,503	4,081,577
Revolving	528,816	414,596	243,456	251,912	286,101
	<u>18,153,788</u>	<u>17,719,438</u>	<u>17,579,050</u>	<u>18,066,344</u>	<u>19,700,797</u>
Agriculture, State Board of					
Cash	4,482,316	4,658,133	4,027,062	4,822,695	4,883,305
Arts Council, Nebraska					
General	1,515,881	1,481,902	1,495,403	1,528,379	1,505,487
Cash	859,559	327,217	711,331	1,153,699	998,841
Federal	709,707	848,017	1,104,538	905,059	1,354,157
	<u>3,085,147</u>	<u>2,657,136</u>	<u>3,311,272</u>	<u>3,587,137</u>	<u>3,858,485</u>
Attorney General					
General	6,047,515	6,123,594	6,261,728	6,450,888	6,763,938
Cash	2,147,438	2,291,070	2,584,694	2,863,188	2,848,626
Federal	1,121,897	1,249,494	1,076,317	1,129,691	1,207,806
Revolving	1,278,233	1,433,941	1,384,695	1,464,368	1,640,218
Trust	6,030	249,036	-	3,000	-
	<u>10,601,113</u>	<u>11,347,135</u>	<u>11,307,434</u>	<u>11,911,135</u>	<u>12,460,588</u>
Auditor of Public Accounts					
General	2,471,505	2,484,054	2,525,862	2,684,929	2,832,421
Cash	1,140,574	1,356,536	1,391,686	1,569,673	1,623,616
	<u>3,612,079</u>	<u>3,840,590</u>	<u>3,917,548</u>	<u>4,254,602</u>	<u>4,456,037</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Banking and Finance, Department of Cash	6,804,948	7,302,395	7,225,804	7,023,403	7,001,494
Barber Examiners, Board of Cash	138,433	138,155	137,198	136,746	139,583
Blind and Visually Impaired, Commission for General Cash Federal Trust	1,260,988 87,227 4,163,123 -	1,191,474 58,435 3,637,980 -	1,694,478 95,296 3,241,477 -	2,004,889 57,671 3,517,239 940	1,855,332 15,595 3,622,581 1,637
	5,511,338	4,887,889	5,031,251	5,580,739	5,495,145
Brand Committee, Nebraska Cash	4,931,419	5,233,356	5,345,348	5,527,235	5,581,352
Corn Development, Utilization and Marketing Board, Nebraska Cash	8,236,795	9,411,615	8,341,972	8,592,525	8,420,439
Correctional Services, Department of General Cash Construction Federal Revolving Trust	207,257,728 3,115,836 11,520,702 521,143 15,006,025 20,467,630	210,465,906 2,694,641 13,866,105 413,144 14,994,348 21,769,460	225,918,347 6,326,141 22,572,440 414,153 17,117,791 23,758,181	200,830,523 2,141,574 45,656,759 814,245 18,249,525 27,374,896	228,038,336 3,030,167 35,030,010 20,916,397 21,215,441 32,303,752
	257,889,064	264,203,604	296,107,053	295,067,522	340,534,103
Criminal Justice, Commission on Law Enforcement and General Cash Federal	10,794,620 1,094,016 12,586,589	10,721,919 1,472,216 17,633,084	11,083,212 1,042,630 14,391,904	11,392,634 989,733 16,646,318	11,384,088 818,677 16,208,750
	24,475,225	29,827,219	26,517,746	29,028,685	28,411,515
Dairy Industry Development Board, Nebr Cash	1,455,035	1,418,638	1,390,901	1,463,669	1,418,586
Deaf/Hard of Hearing, Commission for the General Cash	1,051,660 17,261	972,365 14,197	1,038,523 12,445	1,043,498 15,782	1,106,937 22,959
	1,068,921	986,562	1,050,968	1,059,280	1,129,896
Dry Bean Commission General Cash	1,051,660 17,261	972,365 14,197	1,038,523 12,445	1,043,498 15,782	- 604,053
	1,068,921	986,562	1,050,968	1,059,280	604,053
Dry Pea and Lentil Commission Cash	-	-	-	-	13,247

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Economic Development, Department of					
General	11,618,005	11,340,533	10,411,577	11,139,200	18,822,931
Cash	20,115,923	27,116,950	21,833,720	17,844,872	31,894,403
Federal	13,121,717	11,493,393	18,085,070	21,070,788	21,500,936
	<u>44,855,645</u>	<u>49,950,876</u>	<u>50,330,367</u>	<u>50,054,860</u>	<u>72,218,270</u>
Education, State Department of					
General	1,248,462,249	1,250,846,250	1,318,811,560	1,306,856,693	1,301,373,910
Cash	9,326,782	9,435,136	9,588,443	9,186,569	8,780,919
Federal	379,743,897	348,800,257	360,647,231	496,722,298	670,639,071
Revolving	192,853	211,272	330,214	462,059	460,851
Trust	50,001,835	44,001,564	49,521,570	42,819,578	42,517,221
	<u>1,687,727,616</u>	<u>1,653,294,479</u>	<u>1,738,899,018</u>	<u>1,856,047,197</u>	<u>2,023,771,972</u>
Educational Lands and Funds, Board of					
General	377,542	327,227	337,881	378,687	400,974
Cash	16,701,971	16,601,028	15,948,733	16,164,374	16,115,654
Trust	878,745	1,013,046	1,025,440	978,807	1,140,724
	<u>17,958,258</u>	<u>17,941,301</u>	<u>17,312,054</u>	<u>17,521,868</u>	<u>17,657,352</u>
Educational Telecommunications Commission, Nebraska					
General	9,319,619	10,754,167	10,305,337	10,708,826	10,951,189
Cash	342,756	315,755	417,759	319,963	14,032
Construction	862	299,998	154,460	1,394,849	110,500
Trust	429,642	428,214	341,373	305,850	298,262
	<u>10,092,879</u>	<u>11,798,134</u>	<u>11,218,929</u>	<u>12,729,488</u>	<u>11,373,983</u>
Electrical Board, Nebraska					
Cash	1,520,306	1,586,554	1,683,028	1,963,268	2,049,051
Energy Office, Nebraska (1)					
Cash	961,787	1,051,966	-	-	-
Federal	8,164,245	7,292,450	-	-	-
Trust	2,198,723	6,020,992	-	-	-
	<u>11,324,755</u>	<u>14,365,408</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	767,986	639,116	652,550	597,334	673,752
Environment & Energy, Department of (1)					
General	3,605,418	3,617,182	3,680,357	3,839,974	4,628,185
Cash	28,481,326	23,923,988	28,623,393	28,614,804	30,320,285
Federal	28,240,988	26,577,487	39,675,693	35,142,879	47,902,115
Trust	25,658,839	8,512,803	17,593,691	20,962,317	64,368,100
	<u>85,986,571</u>	<u>62,631,460</u>	<u>89,573,134</u>	<u>88,559,974</u>	<u>147,218,685</u>
Equal Opportunity Commission					
General	1,118,940	1,238,298	1,162,492	1,198,145	1,106,096
Federal	726,226	679,505	755,844	774,272	787,285
	<u>1,845,166</u>	<u>1,917,803</u>	<u>1,918,336</u>	<u>1,972,417</u>	<u>1,893,381</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Ethanol Board, Nebraska					
Cash	580,784	544,280	451,785	452,395	532,515
Fire Marshal, State					
General	4,586,591	4,075,691	4,264,302	4,359,221	4,491,583
Cash	1,236,341	1,243,238	2,183,712	2,223,326	2,327,086
Federal	711,204	515,510	720,220	638,963	589,038
	<u>6,534,136</u>	<u>5,834,439</u>	<u>7,168,234</u>	<u>7,221,510</u>	<u>7,407,707</u>
Foster Care Review Board, State					
General	1,959,916	1,944,641	1,902,353	2,001,984	2,651,886
Cash	3,468	4,391	150,075	167,829	168,917
Federal	276,032	356,220	324,429	207,221	197,031
	<u>2,239,416</u>	<u>2,305,252</u>	<u>2,376,857</u>	<u>2,377,034</u>	<u>3,017,834</u>
Game and Parks Commission					
General	11,166,551	10,992,869	11,880,158	11,745,411	11,859,520
Cash	89,208,869	96,211,542	82,860,843	92,505,903	91,882,843
Federal	13,048,191	11,532,437	11,693,696	9,307,017	12,869,295
	<u>113,423,611</u>	<u>118,736,848</u>	<u>106,434,697</u>	<u>113,558,331</u>	<u>116,611,658</u>
Geologists, Board of					
Cash	30,113	30,013	28,385	29,588	30,709
Governor					
General	1,710,520	1,696,944	1,777,309	2,013,233	2,103,143
Grain Sorghum Development, Utilization and Marketing Board					
Cash	100,744	147,085	124,860	94,612	142,289
Health and Human Services, Dept of					
General	1,582,754,743	1,567,448,934	1,562,521,585	1,589,318,797	1,632,496,740
Cash	140,024,605	135,831,580	137,404,687	119,238,525	118,018,448
Construction	9,347	29,506	468,508	1,109,065	949,613
Federal	1,623,018,720	1,676,482,722	1,792,545,604	2,582,466,579	3,088,059,302
Trust	504,598	594,113	595,605	497,260	577,374
	<u>3,346,312,013</u>	<u>3,380,386,855</u>	<u>3,493,536,009</u>	<u>4,292,630,226</u>	<u>4,840,101,477</u>
Hemp Commission					
Cash	-	-	-	-	175
Historical Society, Nebraska State					
General	4,076,064	4,130,817	4,375,340	4,541,079	4,522,133
Cash	1,672,731	1,678,991	3,309,902	2,172,635	2,063,584
Federal	714,174	829,002	1,110,678	708,821	920,303
Trust	2,822	43,688	33,021	1,779	53,714
	<u>6,465,791</u>	<u>6,682,498</u>	<u>8,828,941</u>	<u>7,424,314</u>	<u>7,559,734</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Indian Affairs, Commission on					
General	211,563	215,702	223,005	256,546	240,157
Cash	3,634	16,480	2	20,002	20,001
Federal	-	77,231	9,532	-	45,157
	<u>215,197</u>	<u>309,413</u>	<u>232,539</u>	<u>276,548</u>	<u>305,315</u>
Industrial Relations, Commission of					
General	<u>271,263</u>	<u>260,265</u>	<u>207,603</u>	<u>204,423</u>	<u>209,582</u>
Insurance, Department of					
Cash	10,009,035	9,268,706	10,039,349	10,768,460	9,530,592
Federal	1,188,337	1,313,836	1,417,504	1,181,582	1,053,388
Trust	12,373,792	14,376,357	10,671,084	4,508,848	6,536,933
	<u>23,571,164</u>	<u>24,958,899</u>	<u>22,127,937</u>	<u>16,458,890</u>	<u>17,120,913</u>
Investment Council, Nebraska					
Cash	<u>2,601,845</u>	<u>2,494,173</u>	<u>2,650,764</u>	<u>2,718,648</u>	<u>2,779,012</u>
Labor, Department of					
General	628,902	517,043	525,070	562,290	669,954
Cash	3,047,627	2,829,597	2,541,858	4,847,940	2,150,084
Federal	37,541,154	34,891,292	37,455,237	62,220,743	42,417,297
Trust	406	2,358	2,917	(2,607)	(310)
	<u>41,218,089</u>	<u>38,240,290</u>	<u>40,525,082</u>	<u>67,628,366</u>	<u>45,237,025</u>
Land Surveyors, State Board of Examiners for					
Cash	<u>15,297</u>	<u>17,411</u>	<u>15,855</u>	<u>17,951</u>	<u>18,760</u>
Landscape Architects, State Board of					
Cash	<u>21,636</u>	<u>23,531</u>	<u>20,916</u>	<u>19,654</u>	<u>22,032</u>
Latino-American Commission					
General	190,333	180,680	223,381	253,148	196,947
Cash	329	4,236	4,550	47	939
	<u>190,662</u>	<u>184,916</u>	<u>227,931</u>	<u>253,195</u>	<u>197,886</u>
Legislative Council					
General	19,807,645	19,796,538	19,588,990	21,541,619	22,497,000
Cash	134,234	129,919	168,957	218,277	128,619
Federal	-	28,680	-	-	-
	<u>19,941,879</u>	<u>19,955,137</u>	<u>19,757,947</u>	<u>21,759,896</u>	<u>22,625,619</u>
Library Commission, Nebraska					
General	3,770,013	3,745,542	3,837,885	3,904,553	4,093,594
Cash	3,008	9,950	3,735	12,749	8,376
Federal	1,647,928	1,480,772	1,568,987	1,752,507	3,857,877
Trust	1,339	4,194	2,683	560	2,486
	<u>5,422,288</u>	<u>5,240,458</u>	<u>5,413,290</u>	<u>5,670,369</u>	<u>7,962,333</u>
Lieutenant Governor					
General	<u>140,523</u>	<u>142,681</u>	<u>141,725</u>	<u>139,396</u>	<u>142,486</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Liquor Control Commission, Nebraska					
General	1,146,448	1,159,554	1,196,041	1,377,519	1,456,626
Cash	57,693	57,807	41,102	100,475	18,115
	1,204,141	1,217,361	1,237,143	1,477,994	1,474,741
Military, Department of					
General	6,462,715	6,357,534	8,031,153	7,343,843	13,337,622
Cash	770,572	524,616	19,778,182	4,447,822	11,531,959
Construction	-	-	108,780	947,145	174,736
Federal	36,130,820	46,085,794	123,618,427	1,222,052,527	300,747,011
	43,364,107	52,967,944	151,536,542	1,234,791,337	325,791,328
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	707,431	682,263	709,569	824,801	802,600
Motor Vehicles, Department of					
Cash	28,608,106	34,482,729	31,642,045	26,173,136	27,552,893
Federal	411,891	413,793	321,608	83,187	36,403
	29,019,997	34,896,522	31,963,653	26,256,323	27,589,296
Natural Resources, Department of					
General	17,221,890	11,703,000	11,359,572	12,405,899	12,906,979
Cash	15,115,508	14,015,944	22,550,525	16,396,878	11,876,850
Federal	1,302,745	1,365,923	1,884,844	1,041,437	914,958
	33,640,143	27,084,867	35,794,941	29,844,214	25,698,787
Oil and Gas Conservation Commission, Nebraska					
General	-	-	-	-	125,688
Cash	711,897	787,105	743,102	787,539	758,776
Federal	69,367	76,979	91,966	106,926	114,829
Trust	97,325	26,661	10,803	278,067	23,132
	878,589	890,745	845,871	1,172,532	1,022,425
Parole / Pardons, Board of					
General	5,942,012	6,626,911	6,388,002	7,746,388	8,426,038
Cash	470,801	460,643	455,872	316,223	442,846
Federal	-	-	-	105,197	20,375
	6,412,813	7,087,554	6,843,874	8,167,808	8,889,259
Postsecondary Education, Coordinating Commission for					
General	8,844,713	8,809,179	8,835,984	10,031,101	9,866,834
Cash	12,175,573	12,749,509	13,736,324	14,129,976	16,076,723
Federal	274,554	173,207	-	-	-
Trust	686	1,000	-	-	-
	21,295,526	21,732,895	22,572,308	24,161,077	25,943,557
Power Review Board, Nebraska					
Cash	527,084	526,006	523,214	558,583	536,254

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Public Accountancy, Nebraska State Board of Cash	340,529	356,365	369,355	336,962	364,094
Public Advocacy, Commission on Cash	3,505,464	3,632,509	3,254,009	3,247,940	3,168,457
Public Service Commission General Cash Federal	1,983,998 38,323,142 -	1,975,360 32,005,154 2,682	2,009,702 39,542,185 107,362	2,154,725 51,278,720 218,133	7,206,084 48,097,301 952,859
	40,307,140	33,983,196	41,659,249	53,651,578	56,256,244
Racing Commission, State General Cash	- 667,036	- 589,807	59,675 480,987	- 570,185	351,626 512,592
	667,036	589,807	540,662	570,185	864,218
Real Property Appraiser Board Cash	345,938	370,576	358,736	306,090	355,987
Real Estate Commission, State Cash	1,235,822	1,207,345	1,233,286	1,639,895	1,127,309
Retirement Systems, Public Employees' General Cash Trust	48,588,600 4,794,060 851,014,817	52,698,171 4,808,451 910,985,083	53,638,505 5,023,850 1,012,099,773	54,839,933 5,593,855 1,017,872,410	57,053,947 5,179,147 1,155,905,372
	904,397,477	968,491,705	1,070,762,128	1,078,306,198	1,218,138,466
Revenue, Department of General Cash Trust	120,913,735 249,540,759 55,552,417	124,469,356 250,172,056 62,992,538	128,541,328 301,630,956 55,169,556	130,533,477 301,035,408 67,797,903	140,448,628 326,020,577 65,001,352
	426,006,911	437,633,950	485,341,840	499,366,788	531,470,557
Secretary of State General Cash Federal Revolving	2,350,940 4,787,748 - 649,138	2,273,082 5,961,327 22,234 587,762	6,103,199 8,923,175 2,103,557 537,009	2,545,463 5,463,115 1,166,481 541,952	2,044,713 6,204,674 707,301 559,566
	7,787,826	8,844,405	17,666,940	9,717,011	9,516,254
State Colleges General Cash Federal Revolving Trust	54,436,950 35,861,341 44,010,876 9,888,829 11,202,324	54,965,181 43,103,571 43,699,649 10,952,609 13,833,495	56,887,109 36,614,720 48,414,752 8,069,807 11,590,861	59,377,445 38,099,751 49,512,964 9,601,826 13,323,919	63,557,777 44,963,937 54,831,026 8,890,035 13,758,522
	155,400,320	166,554,505	161,577,249	169,915,905	186,001,297

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
State Patrol, Nebraska					
General	57,854,751	57,665,252	61,675,081	53,021,247	70,426,742
Cash	16,344,090	16,421,670	19,808,592	18,819,392	19,699,419
Federal	8,853,412	7,515,603	8,645,170	9,906,883	10,367,290
Revolving	1,439,631	997,642	1,500,927	1,286,494	1,413,093
	<u>84,491,884</u>	<u>82,600,167</u>	<u>91,629,770</u>	<u>83,034,016</u>	<u>101,906,544</u>
State Treasurer					
General	1,207,559	1,084,792	1,069,681	4,392,777	3,101,410
Cash	13,926,668	14,911,602	16,106,470	14,142,280	19,810,409
Federal	1,631,525	1,450,503	1,495,401	1,400,187	1,531,120
Trust	23,916,462	22,293,494	25,480,167	22,718,336	31,620,727
	<u>40,682,214</u>	<u>39,740,391</u>	<u>44,151,719</u>	<u>42,653,580</u>	<u>56,063,666</u>
Supreme Court					
General	169,104,486	175,851,123	188,716,750	183,682,013	187,161,440
Cash	10,126,631	8,641,485	9,074,182	10,648,652	8,010,768
Federal	985,363	1,360,735	1,711,567	1,185,379	1,185,132
	<u>180,216,480</u>	<u>185,853,343</u>	<u>199,502,499</u>	<u>195,516,044</u>	<u>196,357,340</u>
Tax Equalization and Review Commission					
General	794,509	733,626	781,975	805,283	798,640
Cash	32,276	32,277	21,467	60,069	66,615
	<u>826,785</u>	<u>765,903</u>	<u>803,442</u>	<u>865,352</u>	<u>865,255</u>
Technical Community Colleges, Nebraska					
Coordinating Commission for General	98,317,683	98,575,874	100,547,391	103,558,339	106,645,089
Tourism Commission, Nebraska					
Cash	4,820,661	7,736,254	5,342,429	4,171,348	5,826,316
Transportation, Department of					
General	-	-	-	-	40,941
Cash	861,478,379	845,582,584	1,024,833,841	1,010,690,231	1,044,591,676
Trust	974	476	879	593	571
	<u>861,479,353</u>	<u>845,583,060</u>	<u>1,024,834,720</u>	<u>1,010,690,824</u>	<u>1,044,633,188</u>
University of Nebraska					
General	579,818,706	592,047,603	610,518,806	630,352,142	651,876,098
Cash	450,044,652	442,484,189	446,515,798	426,922,600	445,322,524
Construction	14,983,645	3,297,804	211,921	13,240	-
Federal	499,295,086	510,414,068	523,745,935	538,490,076	630,924,701
Revolving	602,192,199	628,457,138	589,350,446	549,593,973	610,397,354
Trust	533,087,230	510,409,372	591,517,495	643,956,839	671,416,148
	<u>2,679,421,518</u>	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Veterans' Affairs, Department of					
General	24,636,182	28,408,424	27,315,118	26,601,012	31,287,787
Cash	12,739,722	12,278,891	13,963,033	11,283,560	14,126,830
Construction	16,244,434	3,975,335	167,299	1,233,187	193,409
Federal	46,522,419	28,105,773	26,989,978	17,552,401	27,918,421
Trust	1,692,816	2,247,704	2,032,048	1,212,582	1,284,081
	<u>101,835,573</u>	<u>75,016,127</u>	<u>70,467,476</u>	<u>57,882,742</u>	<u>74,810,528</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	700,367	1,033,015	978,497	771,507	622,918
Workers' Compensation Court, Nebraska					
Cash	5,434,292	5,176,853	5,497,836	5,458,280	5,732,552
Federal	44,596	45,118	38,850	40,977	41,789
Trust	550,663	638,644	570,183	444,822	400,710
	<u>6,029,551</u>	<u>5,860,615</u>	<u>6,106,869</u>	<u>5,944,079</u>	<u>6,175,051</u>
STATE TOTALS					
General	4,349,672,283	4,366,568,668	4,498,603,909	4,526,031,302	4,672,143,974
Cash	2,164,629,565	2,157,280,139	2,419,229,084	2,351,421,122	2,452,504,484
Construction	47,106,008	37,923,241	37,641,711	51,970,960	36,465,097
Federal	2,771,575,938	2,790,962,404	3,029,237,311	5,081,641,480	4,968,522,578
Revolving	829,646,037	871,335,315	855,621,782	813,708,676	869,608,185
Trust	1,784,597,472	1,824,305,691	2,013,896,241	2,079,947,492	2,307,593,378
	<u>\$ 11,947,227,303</u>	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>

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

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Abstracters, Board of Examiners					
Cash	\$ 22,827	\$ 15,311	\$ 17,385	\$ 18,704	\$ 18,105
Accountability and Disclosure Commission, Nebraska					
General	355,797	410,554	484,432	565,238	564,679
Cash	204,876	154,937	83,800	44,121	22,133
	<u>560,673</u>	<u>565,491</u>	<u>568,232</u>	<u>609,359</u>	<u>586,812</u>
Administrative Services					
General	4,208,403	4,319,571	4,244,221	4,318,197	4,520,370
Cash	730,883	808,495	800,721	742,493	722,789
Revolving	38,623,601	39,404,604	53,134,113	56,498,300	53,378,554
	<u>43,562,887</u>	<u>44,532,670</u>	<u>58,179,055</u>	<u>61,558,990</u>	<u>58,621,713</u>
African American Affairs, Commission on					
General	-	-	-	-	27,899
Agriculture, Department of					
General	3,910,368	3,759,573	4,097,847	4,571,742	4,397,464
Cash	4,165,940	4,073,771	4,067,392	4,211,435	4,166,266
Federal	2,019,604	1,946,436	2,007,365	1,786,106	1,624,031
Revolving	378,038	375,948	222,040	226,941	250,966
	<u>10,473,950</u>	<u>10,155,728</u>	<u>10,394,644</u>	<u>10,796,224</u>	<u>10,438,727</u>
Arts Council, Nebraska					
General	416,290	416,861	440,873	460,213	452,444
Cash	25,622	28,585	26,441	35,820	28,498
Federal	119,971	203,708	204,978	216,294	228,555
	<u>561,883</u>	<u>649,154</u>	<u>672,292</u>	<u>712,327</u>	<u>709,497</u>
Attorney General					
General	4,899,756	4,723,039	5,114,369	5,184,720	5,310,751
Cash	1,835,117	2,046,759	2,258,535	2,307,961	2,516,596
Federal	961,348	1,082,161	962,272	998,544	1,045,435
Revolving	1,278,233	1,433,941	1,390,398	1,464,368	1,640,218
	<u>8,974,454</u>	<u>9,285,900</u>	<u>9,725,574</u>	<u>9,955,593</u>	<u>10,513,000</u>
Auditor of Public Accounts					
General	2,264,385	2,279,745	2,317,994	2,430,296	2,617,827
Cash	1,113,139	1,312,790	1,345,465	1,560,201	1,612,353
	<u>3,377,524</u>	<u>3,592,535</u>	<u>3,663,459</u>	<u>3,990,497</u>	<u>4,230,180</u>
Banking and Finance, Department of					
Cash	5,615,720	5,837,412	5,651,765	5,881,146	5,873,787
Barber Examiners, Board of					
Cash	122,438	122,354	120,552	118,957	124,383

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Blind and Visually Impaired, Commission for					
General	893,945	1,169,816	1,499,037	1,827,556	1,839,912
Cash	27,588	171	38,670	18,476	(5,931)
Federal	<u>2,249,072</u>	<u>1,784,958</u>	<u>1,006,361</u>	<u>811,752</u>	<u>653,876</u>
	<u>3,170,605</u>	<u>2,954,945</u>	<u>2,544,068</u>	<u>2,657,784</u>	<u>2,487,857</u>
Brand Committee, Nebraska					
Cash	<u>3,977,295</u>	<u>4,062,631</u>	<u>4,192,511</u>	<u>4,236,830</u>	<u>4,299,932</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>500,425</u>	<u>519,637</u>	<u>503,569</u>	<u>540,916</u>	<u>518,225</u>
Correctional Services, Department of					
General	139,944,145	143,059,571	152,331,807	121,544,445	144,037,393
Cash	-	326,193	373,807	272,605	222,871
Federal	205,516	213,620	231,940	268,829	20,463,474
Revolving	5,348,902	5,583,893	5,976,003	6,309,432	7,438,494
Trust	<u>1,122,763</u>	<u>1,019,308</u>	<u>315,123</u>	<u>227,146</u>	<u>247,786</u>
	<u>146,621,326</u>	<u>150,202,585</u>	<u>159,228,680</u>	<u>128,622,457</u>	<u>172,410,018</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,799,845	1,650,643	1,829,759	1,906,856	1,914,456
Cash	618,341	636,639	552,311	586,865	580,059
Federal	<u>920,894</u>	<u>1,129,978</u>	<u>1,202,977</u>	<u>1,270,256</u>	<u>1,068,996</u>
	<u>3,339,080</u>	<u>3,417,260</u>	<u>3,585,047</u>	<u>3,763,977</u>	<u>3,563,511</u>
Deaf/Hard of Hearing, Commission for the					
General	<u>834,136</u>	<u>804,160</u>	<u>842,437</u>	<u>847,874</u>	<u>887,284</u>
Dry Bean Commission					
Cash	<u>56,341</u>	<u>62,562</u>	<u>58,935</u>	<u>63,250</u>	<u>64,569</u>
Economic Development, Department of					
General	3,301,465	3,259,525	3,443,182	3,752,970	4,427,273
Cash	471,611	561,691	634,229	700,500	776,061
Federal	<u>729,855</u>	<u>738,079</u>	<u>854,983</u>	<u>885,978</u>	<u>1,284,218</u>
	<u>4,502,931</u>	<u>4,559,295</u>	<u>4,932,394</u>	<u>5,339,448</u>	<u>6,487,552</u>
Education, State Department of					
General	11,113,949	11,934,124	13,136,692	14,160,686	13,365,885
Cash	905,057	683,742	693,630	948,077	674,728
Federal	<u>26,553,828</u>	<u>24,995,820</u>	<u>22,352,121</u>	<u>25,854,498</u>	<u>26,543,774</u>
	<u>38,572,834</u>	<u>37,613,686</u>	<u>36,182,443</u>	<u>40,963,261</u>	<u>40,584,387</u>
Educational Lands and Funds, Board of					
General	342,622	310,403	323,151	329,881	366,364
Cash	<u>1,950,366</u>	<u>1,925,959</u>	<u>1,978,662</u>	<u>1,967,235</u>	<u>1,929,103</u>
	<u>2,292,988</u>	<u>2,236,362</u>	<u>2,301,813</u>	<u>2,297,116</u>	<u>2,295,467</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Educational Telecommunications Commission, Nebraska					
General	3,668,384	3,579,751	3,825,507	3,915,715	3,921,134
Trust	<u>428,538</u>	<u>427,709</u>	<u>341,373</u>	<u>305,851</u>	<u>298,263</u>
	<u>4,096,922</u>	<u>4,007,460</u>	<u>4,166,880</u>	<u>4,221,566</u>	<u>4,219,397</u>
Electrical Board, Nebraska					
Cash	<u>1,182,766</u>	<u>1,265,555</u>	<u>1,272,044</u>	<u>1,431,889</u>	<u>1,550,041</u>
Energy Office, Nebraska (1)					
Cash	296,714	271,671	-	-	-
Federal	<u>1,014,745</u>	<u>816,939</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1,311,459</u>	<u>1,088,610</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>455,009</u>	<u>460,339</u>	<u>447,688</u>	<u>443,488</u>	<u>422,803</u>
Environment & Energy, Department of (1)					
General	2,167,293	2,937,915	2,650,952	2,799,343	3,422,216
Cash	6,540,369	6,190,190	6,534,794	5,740,232	7,315,419
Federal	<u>6,324,050</u>	<u>5,528,634</u>	<u>6,477,187</u>	<u>7,753,254</u>	<u>7,931,325</u>
	<u>15,031,712</u>	<u>14,656,739</u>	<u>15,662,933</u>	<u>16,292,829</u>	<u>18,668,960</u>
Equal Opportunity Commission					
General	922,840	975,689	954,876	985,768	889,822
Federal	<u>684,337</u>	<u>649,870</u>	<u>733,361</u>	<u>753,808</u>	<u>744,039</u>
	<u>1,607,177</u>	<u>1,625,559</u>	<u>1,688,237</u>	<u>1,739,576</u>	<u>1,633,861</u>
Ethanol Board, Nebraska					
Cash	<u>357,862</u>	<u>355,988</u>	<u>281,558</u>	<u>299,978</u>	<u>317,870</u>
Fire Marshal, State					
General	3,440,152	3,362,371	3,556,234	3,597,451	3,696,117
Cash	880,188	963,853	1,330,840	1,531,392	1,504,071
Federal	<u>389,121</u>	<u>259,530</u>	<u>386,357</u>	<u>406,270</u>	<u>295,632</u>
	<u>4,709,461</u>	<u>4,585,754</u>	<u>5,273,431</u>	<u>5,535,113</u>	<u>5,495,820</u>
Foster Care Review Board, State					
General	1,892,775	1,925,480	1,845,581	1,957,731	2,111,447
Cash	-	-	138,838	160,834	161,728
Federal	<u>11,819</u>	<u>11,757</u>	<u>371</u>	<u>12,301</u>	<u>371</u>
	<u>1,904,594</u>	<u>1,937,237</u>	<u>1,984,790</u>	<u>2,130,866</u>	<u>2,273,546</u>
Game and Parks Commission					
General	10,174,793	9,815,611	10,555,615	10,598,458	10,261,238
Cash	27,931,825	29,059,718	29,356,923	32,156,282	32,930,043
Federal	<u>956,880</u>	<u>876,561</u>	<u>984,802</u>	<u>1,096,238</u>	<u>1,069,964</u>
	<u>39,063,498</u>	<u>39,751,890</u>	<u>40,897,340</u>	<u>43,850,978</u>	<u>44,261,245</u>
Governor					
General	<u>1,539,624</u>	<u>1,538,246</u>	<u>1,532,983</u>	<u>1,731,729</u>	<u>1,787,365</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Grain Sorghum Development, Utilization and Marketing Board					
Cash	59,291	79,646	53,356	60,621	60,660
Health and Human Services, Department of					
General	164,039,648	162,973,528	160,622,882	166,086,961	183,243,123
Cash	12,951,832	12,854,790	13,408,596	16,788,571	12,550,669
Federal	103,196,676	104,029,582	109,693,316	113,307,601	115,755,294
Trust	28,382	29,421	17,446	10,232	11,825
	<u>280,216,538</u>	<u>279,887,321</u>	<u>283,742,240</u>	<u>296,193,365</u>	<u>311,560,911</u>
Historical Society, Nebraska State					
General	2,876,723	2,853,187	3,091,867	3,072,804	3,018,842
Cash	935,522	887,409	935,395	1,172,616	1,298,424
Federal	274,876	329,431	389,427	352,159	443,586
	<u>4,087,121</u>	<u>4,070,027</u>	<u>4,416,689</u>	<u>4,597,579</u>	<u>4,760,852</u>
Indian Affairs, Commission on					
General	200,789	186,983	201,618	216,888	222,696
Federal	-	1,763	-	-	15,157
	<u>200,789</u>	<u>188,746</u>	<u>201,618</u>	<u>216,888</u>	<u>237,853</u>
Industrial Relations, Commission of					
General	236,113	222,924	181,826	182,089	183,741
Insurance, Department of					
Cash	7,368,688	7,360,912	7,377,999	7,673,225	7,172,977
Federal	563,718	594,694	634,601	585,994	510,518
	<u>7,932,406</u>	<u>7,955,606</u>	<u>8,012,600</u>	<u>8,259,219</u>	<u>7,683,495</u>
Investment Council, Nebraska					
Cash	1,367,264	1,351,547	1,415,889	1,552,636	1,561,082
Labor, Department of					
General	511,741	453,112	471,643	495,417	569,361
Cash	1,162,604	1,291,511	570,073	532,610	696,894
Federal	20,464,106	20,108,645	20,344,398	21,917,571	19,527,461
	<u>22,138,451</u>	<u>21,853,268</u>	<u>21,386,114</u>	<u>22,945,598</u>	<u>20,793,716</u>
Latino-American Commission					
General	145,154	163,219	185,942	207,778	140,464
Legislative Council					
General	17,455,210	17,231,499	17,578,963	18,387,137	17,932,734
Cash	46,601	46,604	92,708	137,495	51,739
	<u>17,501,811</u>	<u>17,278,103</u>	<u>17,671,671</u>	<u>18,524,632</u>	<u>17,984,473</u>
Library Commission, Nebraska					
General	1,749,885	1,746,556	1,789,538	1,886,774	1,946,016
Federal	881,352	805,576	782,105	885,373	889,970
	<u>2,631,237</u>	<u>2,552,132</u>	<u>2,571,643</u>	<u>2,772,147</u>	<u>2,835,986</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Lieutenant Governor General	120,626	121,382	124,405	122,714	123,462
Liquor Control Commission, Nebraska General	955,032	964,042	982,651	1,080,289	1,094,825
Military, Department of General	2,897,050	2,976,546	3,365,055	3,735,140	2,787,515
Cash	266,570	234,887	238,766	249,490	282,535
Federal	7,505,536	7,835,691	8,913,501	70,146,004	32,012,414
	<u>10,669,156</u>	<u>11,047,124</u>	<u>12,517,322</u>	<u>74,130,634</u>	<u>35,082,464</u>
Motor Vehicle Industry Licensing Board, Nebraska Cash	588,586	576,509	595,454	606,105	676,252
Motor Vehicles, Department of Cash	11,692,627	12,360,517	12,102,869	12,522,786	12,620,921
Federal	-	-	7,392	-	-
	<u>11,692,627</u>	<u>12,360,517</u>	<u>12,110,261</u>	<u>12,522,786</u>	<u>12,620,921</u>
Natural Resources, Department of General	6,935,911	7,090,441	6,786,647	7,346,164	7,635,188
Cash	201,431	206,513	188,025	191,326	192,522
Federal	934,000	1,041,528	1,242,383	985,454	701,681
	<u>8,071,342</u>	<u>8,338,482</u>	<u>8,217,055</u>	<u>8,522,944</u>	<u>8,529,391</u>
Oil and Gas Conservation Commission, Nebraska General	-	-	-	-	79,054
Cash	549,262	617,640	570,217	585,076	556,812
Federal	71,116	76,979	52,150	82,875	83,116
	<u>620,378</u>	<u>694,619</u>	<u>622,367</u>	<u>667,951</u>	<u>718,982</u>
Parole / Pardons, Board of General	4,667,237	4,575,726	4,684,231	5,155,204	5,338,720
Postsecondary Education, Coordinating Commission for General	993,509	970,348	991,139	992,171	1,031,362
Cash	20,777	13,705	15,827	10,501	19,214
Federal	7,940	4,928	-	-	-
	<u>1,022,226</u>	<u>988,981</u>	<u>1,006,966</u>	<u>1,002,672</u>	<u>1,050,576</u>
Power Review Board, Nebraska Cash	296,890	297,902	296,533	326,070	315,102
Public Accountancy, Nebraska State Board of Cash	234,857	234,791	247,453	258,288	260,586
Public Advocacy, Commission on Cash	934,346	947,705	959,092	1,001,324	991,838

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Public Service Commission					
General	1,709,696	1,723,319	1,741,433	1,838,504	1,995,337
Cash	<u>2,383,079</u>	<u>2,384,974</u>	<u>2,498,008</u>	<u>2,663,692</u>	<u>2,537,372</u>
	<u>4,092,775</u>	<u>4,108,293</u>	<u>4,239,441</u>	<u>4,502,196</u>	<u>4,532,709</u>
Racing Commission, State					
General	-	-	5,939	-	271,319
Cash	<u>336,534</u>	<u>316,543</u>	<u>274,353</u>	<u>302,263</u>	<u>252,034</u>
	<u>336,534</u>	<u>316,543</u>	<u>280,292</u>	<u>302,263</u>	<u>523,353</u>
Real Estate Appraiser Board					
Cash	<u>207,643</u>	<u>202,760</u>	<u>215,376</u>	<u>230,550</u>	<u>237,913</u>
Real Estate Commission, State					
Cash	<u>776,607</u>	<u>771,255</u>	<u>773,029</u>	<u>790,413</u>	<u>769,852</u>
Retirement Systems, Public Employees'					
Cash	<u>3,027,945</u>	<u>3,019,998</u>	<u>3,063,656</u>	<u>3,171,033</u>	<u>3,078,985</u>
Revenue, Department of					
General	19,688,428	19,335,352	19,637,922	21,105,700	21,475,486
Cash	<u>6,474,889</u>	<u>6,067,380</u>	<u>6,319,818</u>	<u>6,581,830</u>	<u>6,607,543</u>
	<u>26,163,317</u>	<u>25,402,732</u>	<u>25,957,740</u>	<u>27,687,530</u>	<u>28,083,029</u>
Secretary of State					
General	867,607	911,663	905,074	980,225	772,148
Cash	1,230,014	1,360,168	1,436,023	1,490,954	1,907,566
Federal	-	-	39,826	146,632	136,678
Revolving	<u>244,538</u>	<u>239,774</u>	<u>200,193</u>	<u>206,497</u>	<u>247,891</u>
	<u>2,342,159</u>	<u>2,511,605</u>	<u>2,581,116</u>	<u>2,824,308</u>	<u>3,064,283</u>
State Colleges					
General	50,804,579	51,004,707	52,858,887	54,058,755	56,602,058
Cash	13,737,902	13,703,890	13,593,396	14,303,486	13,282,444
Federal	1,421,043	1,461,577	1,420,723	1,581,396	1,661,239
Revolving	4,562,657	4,236,654	4,508,964	4,543,750	4,775,147
Trust	<u>1,024,766</u>	<u>1,196,660</u>	<u>1,148,072</u>	<u>835,839</u>	<u>1,231,202</u>
	<u>71,550,947</u>	<u>71,603,488</u>	<u>73,530,042</u>	<u>75,323,226</u>	<u>77,552,090</u>
State Patrol, Nebraska					
General	46,687,728	45,987,156	47,129,345	37,985,355	50,507,220
Cash	8,662,907	8,909,338	9,279,422	10,136,664	9,999,996
Federal	4,765,758	5,017,933	5,466,012	5,602,183	6,093,911
Revolving	<u>959,189</u>	<u>887,777</u>	<u>1,071,927</u>	<u>1,102,554</u>	<u>1,243,906</u>
	<u>61,075,582</u>	<u>60,802,204</u>	<u>62,946,706</u>	<u>54,826,756</u>	<u>67,845,033</u>
State Treasurer					
General	762,702	719,226	740,474	674,951	631,788
Cash	1,342,249	1,502,033	1,571,702	1,594,521	1,697,411
Federal	<u>968,274</u>	<u>1,016,620</u>	<u>1,040,747</u>	<u>939,109</u>	<u>880,098</u>
	<u>3,073,225</u>	<u>3,237,879</u>	<u>3,352,923</u>	<u>3,208,581</u>	<u>3,209,297</u>

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Supreme Court					
General	105,589,248	108,706,495	117,621,956	121,366,595	127,958,675
Cash	2,221,556	2,125,443	1,761,518	1,643,692	951,053
Federal	<u>622,182</u>	<u>635,407</u>	<u>763,519</u>	<u>841,612</u>	<u>808,365</u>
	<u>108,432,986</u>	<u>111,467,345</u>	<u>120,146,993</u>	<u>123,851,899</u>	<u>129,718,093</u>
Tax Equalization and Review Commission					
General	<u>740,505</u>	<u>675,117</u>	<u>701,845</u>	<u>735,269</u>	<u>729,954</u>
	<u>740,505</u>	<u>675,117</u>	<u>701,845</u>	<u>735,269</u>	<u>729,954</u>
Tourism Commission, Nebraska					
Cash	<u>820,952</u>	<u>813,957</u>	<u>853,116</u>	<u>848,637</u>	<u>913,500</u>
	<u>820,952</u>	<u>813,957</u>	<u>853,116</u>	<u>848,637</u>	<u>913,500</u>
Transportation, Department of					
Cash	<u>143,768,627</u>	<u>144,793,121</u>	<u>147,525,970</u>	<u>153,370,263</u>	<u>150,093,263</u>
University of Nebraska					
General	521,712,686	533,651,889	563,344,266	571,155,876	588,740,531
Cash	231,629,697	232,679,642	223,751,222	221,580,257	213,522,315
Federal	93,894,151	97,742,910	107,294,720	109,628,331	119,125,611
Revolving	266,729,183	258,705,365	258,928,850	267,777,147	286,403,252
Trust	<u>203,696,776</u>	<u>219,901,906</u>	<u>235,802,858</u>	<u>235,916,198</u>	<u>253,839,280</u>
	<u>1,317,662,493</u>	<u>1,342,681,712</u>	<u>1,389,121,916</u>	<u>1,406,057,809</u>	<u>1,461,630,989</u>
Veterans' Affairs, Department of					
General	14,385,899	15,742,097	15,656,917	14,943,105	27,805,649
Cash	7,418,139	8,657,352	8,871,121	5,396,308	6,949,079
Federal	15,886,810	15,826,373	18,949,787	15,241,898	11,362,427
Trust	<u>244</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>37,691,092</u>	<u>40,225,822</u>	<u>43,477,825</u>	<u>35,581,311</u>	<u>46,117,155</u>
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	<u>228,143</u>	<u>221,902</u>	<u>212,399</u>	<u>228,454</u>	<u>199,449</u>
Workers' Compensation Court, Nebraska					
Cash	4,118,400	3,940,962	4,198,872	4,136,590	4,366,642
Federal	<u>41,543</u>	<u>41,995</u>	<u>36,066</u>	<u>37,800</u>	<u>39,097</u>
	<u>4,159,943</u>	<u>3,982,957</u>	<u>4,234,938</u>	<u>4,174,390</u>	<u>4,405,739</u>

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

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
STATE TOTALS					
General	1,164,824,673	1,183,219,162	1,236,430,014	1,221,298,734	1,313,656,608
Cash	527,050,750	532,580,259	528,028,318	538,158,034	525,021,146
Federal	294,640,121	296,809,683	314,475,748	384,396,120	373,000,313
Revolving	318,124,341	310,867,956	325,432,488	338,128,989	355,378,428
Trust	206,301,469	222,575,004	237,624,872	237,295,266	255,628,356
	<u>\$ 2,510,941,354</u>	<u>\$ 2,546,052,064</u>	<u>\$ 2,641,991,440</u>	<u>\$ 2,719,277,143</u>	<u>\$ 2,822,684,851</u>

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

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 28,857	\$ 16,714	\$ 544	\$ 11,599
Accountability & Disclosure Commission, Nebraska				
094 Administration	538,186	435,681	13,916	88,590
Administrative Services				
049 Departmental Administration	2,994,738	2,000,289	64,902	929,547
101 Chief Information Officer	218,030	198,035	6,837	13,158
170 Intgovt Data Services	151,386	88,870	3,157	59,359
171 Materiel Division	3,450,289	2,634,188	94,354	721,747
172 Imservices Division	15,024,829	12,422,177	427,987	2,174,665
173 Communications Division	11,548,510	9,811,836	312,859	1,423,815
180 Transportation Services Bureau	574,696	484,453	16,837	73,406
245 Public Safety Comm System	515,430	403,131	14,005	98,294
509 Budget Division	913,049	724,485	27,040	161,524
535 Risk Management Division	208,879	166,418	4,640	37,821
560 State Building Division	7,578,347	5,798,001	212,999	1,567,347
567 Accounting Division	2,497,222	2,124,633	75,716	296,873
573 Building Renewal - Operations	370,792	215,362	7,408	148,022
594 State Insurance	64,832	60,830	2,198	1,804
605 Personnel Division	7,789,076	5,876,589	268,722	1,643,765
606 Benefits Administration	336,138	308,866	11,075	16,197
608 Employee Relations Division	307,265	195,308	9,888	102,069
685 Capitol Commission	1,576,413	1,359,143	46,508	170,762
	56,119,921	44,872,614	1,607,132	9,640,175
African American Commission				
863 African American Commission	166,596	24,231	2,423	139,942
Agriculture, Department of				
027 Departmental Administration	1,609,106	1,520,590	46,397	42,119
057 Bureau of Dairies and Foods	2,168,386	2,026,089	75,964	66,333
063 Bureau of Animal Industry	3,909,772	3,535,568	111,245	262,959
078 Agriculture Department	397,609	-	-	397,609
564 Ag Promotion & Development	701,266	537,993	21,067	142,206
	8,786,139	7,620,240	254,673	911,226
Arts Council, Nebraska				
326 Promotion of the Arts	583,480	528,803	17,493	37,184
329 NE Arts & Humanities	41,843	23,245	-	18,598
	625,323	552,048	17,493	55,782
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	650,000	479,897	-	170,103
271 Civil Bureau	1,200,000	1,133,675	-	66,325
272 Criminal Bureau	3,551,807	3,453,044	-	98,763
273 Legal Services Bureau	1,245,000	1,132,437	-	112,563
274 Public Protection Bureau	1,000,000	865,199	-	134,801
290 State Settlement Funds	1,221,115	1,070,463	-	150,652
	8,962,922	8,229,715	-	733,207

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000	-	-
506 State Ag & County Post Audits	2,097,809	1,966,579	-	131,230
525 Cooperative Audits	1,781,626	1,271,657	-	509,969
	<u>3,964,435</u>	<u>3,323,236</u>	<u>-</u>	<u>641,199</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	4,257,233	3,643,268	122,189	491,776
066 Enf of Stds - Securities	996,197	882,094	28,311	85,792
	<u>5,253,430</u>	<u>4,525,362</u>	<u>150,500</u>	<u>577,568</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	112,074	96,667	3,341	12,066
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,942,464	1,774,795	57,919	1,109,749
Brand Committee, Nebraska				
075 Nebraska Brand Committee	3,414,455	3,212,615	10,017	191,823
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	499,930	410,053	7,764	82,113
Correctional Services, Department of				
214 Vocational and Life skills	1,436,433	875,902	30,719	529,812
260 Secure Youth Facility	5,080,643	3,608,311	146,644	1,325,688
300 Tecumseh Correctional Center	18,059,287	13,549,132	647,229	3,862,926
368 CCC - Lincoln	7,201,967	5,076,349	214,214	1,911,404
369 CCC - Omaha	2,533,967	1,784,907	69,402	679,658
370 Central Office	39,760,070	32,899,814	1,465,920	5,394,336
372 State Penitentiary	27,741,367	20,512,371	961,883	6,267,113
373 Center for Women - York	9,779,601	7,304,874	303,989	2,170,738
375 Diag & Eval Center	9,154,239	7,041,438	323,270	1,789,531
376 Lincoln Correctional Center	14,170,364	10,907,209	574,488	2,688,667
377 Omaha Correctional Center	20,176,991	14,232,852	622,584	5,321,555
386 McCook Work Camp	5,321,595	3,809,811	159,787	1,351,997
390 Federal Surplus Property	243,747	227,093	8,115	8,539
563 Correctional Industries	5,645,726	5,286,874	211,424	147,428
	<u>166,305,997</u>	<u>127,116,937</u>	<u>5,739,668</u>	<u>33,449,392</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	71,443	44,563	1,643	25,237
155 County Juvenile Services Aid	255,915	241,572	8,873	5,471
198 Central Administration	506,470	451,170	15,254	40,046
199 Law Enforcement Training Center	1,117,175	836,653	29,236	251,286
201 Victim/Witness Assistance	509,542	453,528	14,030	41,984
203 Jail Standards Board	214,661	203,078	7,150	4,433
204 Office of Violence Prevention	80,915	48,870	2,524	29,521
215 Criminal Justice Info System	309,398	267,797	9,180	32,420
220 Comm Corrections Council	122,320	115,621	2,505	4,194
	<u>3,187,839</u>	<u>2,662,852</u>	<u>90,395</u>	<u>434,592</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the 578 Hearing Impaired	735,389	648,891	23,390	63,108
Dry Bean Commission 137 Dry Bean Commission	74,666	50,321	1,742	22,602
Dry Pea and Lentil Commission 862 Dry Pea and Lentil Commission	35,000	-	-	35,000
Economic Development, Department of 601 Community & Rural Development	2,300,390	1,578,844	63,120	658,426
603 Industrial Recruitment	3,328,625	2,914,666	93,708	320,251
604 Business Incentives	1,124,903	475,509	21,589	627,805
611 Economic Recovery	200,000	-	-	200,000
655 Local Civic/Convention Finance	74,032	17,741	423	55,868
	<u>7,027,950</u>	<u>4,986,760</u>	<u>178,840</u>	<u>1,862,350</u>
Education, State Department of 025 Education, Admin. and Support	18,439,709	15,220,745	526,428	2,692,536
161 Educational Innovation	143,494	37,690	2,941	102,863
351 Vocational Rehab	13,820,962	10,868,498	421,178	2,531,286
352 Disability Determinations	5,007,497	3,690,644	122,156	1,194,697
401 School for the Deaf	46,914	9,412	-	37,502
402 School for the Visually Handicapped	16,029	9,685	-	6,344
440 Human Resources	15,000	-	-	15,000
441 Teaching, Learning, Assesment	145,402	227	-	145,175
444 Office of Early Childhood	668,406	176,996	6,264	485,146
446 Career & Adult Education	105,565	64,112	2,452	39,001
447 Accountability, Accred, Prg App	12,500	11,180	-	1,320
448 Special Education	61,414	33,978	-	27,436
449 School Support & Services	400,791	109,647	1,520	289,624
450 Student Support & Services	234,518	22,506	1,656	210,356
454 School and District Support	15,000	2,734	-	12,266
614 Professional Practices Comm	72,297	68,540	2,285	1,472
	<u>39,205,498</u>	<u>30,326,594</u>	<u>1,086,880</u>	<u>7,792,024</u>
Educational Lands and Funds, Board of 529 Land Surveys	303,724	299,008	-	4,716
582 School Land Trust	1,725,012	1,477,679	10,351	236,982
	<u>2,028,736</u>	<u>1,776,687</u>	<u>10,351</u>	<u>241,698</u>
Educational Telecommunications Commission, Nebraska 533 Network Operations	3,184,954	2,849,655	79,855	255,444
566 Public Radio	144,886	137,638	4,773	2,475
	<u>3,329,840</u>	<u>2,987,293</u>	<u>84,628</u>	<u>257,919</u>
Electrical Board, Nebraska 197 Public Protection	1,217,270	1,099,470	37,280	80,520
Engineers and Architects, Board of Examiners for Professional 082 Enf of Stds - Eng & Architects	397,779	344,571	12,984	40,224

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Environment & Energy, Department of				
106 Energy Office Administration	1,300,568	594,354	21,437	684,777
513 Environmental Quality	2,591,985	649,215	16,172	1,926,598
586 Water Quality	8,436,715	7,930,310	277,084	229,321
587 Waste Management	2,881,550	2,435,513	91,163	354,874
588 Air Quality	2,745,148	2,101,516	77,341	566,291
	<u>17,955,966</u>	<u>13,710,908</u>	<u>483,197</u>	<u>3,761,861</u>
Equal Opportunity Commission				
059 Enforcement of Standards	<u>1,431,100</u>	<u>1,168,643</u>	<u>40,997</u>	<u>221,460</u>
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	<u>311,443</u>	<u>231,228</u>	<u>7,781</u>	<u>72,434</u>
Fire Marshal, State				
225 General Operations	2,530,931	2,393,791	80,680	56,460
226 Pipeline Safety	292,387	242,663	8,606	41,118
227 Underground Storage Tanks	318,227	288,774	10,941	18,512
229 Cigarette Ignition Testing	23,432	14,821	598	8,013
230 Safety Inspection Program	547,908	495,552	16,740	35,616
340 Training Division	601,858	563,042	18,141	20,675
	<u>4,314,743</u>	<u>3,998,643</u>	<u>135,706</u>	<u>180,394</u>
Foster Care Review Board, State				
116 Foster Care Review Office	1,741,110	1,614,004	57,829	69,277
353 Children's Commission	109,880	106,586	3,294	-
	<u>1,850,990</u>	<u>1,720,590</u>	<u>61,123</u>	<u>69,277</u>
Game and Parks Commission				
162 Environmental Trust	300,100	257,458	6,881	35,761
330 Habitat Development	1,643,331	1,381,451	48,326	213,554
336 Wildlife Conservation	16,406,595	13,935,341	385,948	2,085,306
337 Administration	3,148,348	2,888,753	97,812	161,783
549 Parks - Admin & Operation	15,000,512	12,950,069	813,494	1,236,949
550 Planning & Trails Coordination	996,812	870,842	31,482	94,488
617 Engineering & Area Maintenance	1,913,485	1,192,567	42,321	678,597
	<u>39,409,183</u>	<u>33,476,481</u>	<u>1,426,264</u>	<u>4,506,438</u>
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	592,961	511,948	-	81,013
021 Office of the Governor	998,191	772,410	27,081	198,700
	<u>1,696,152</u>	<u>1,389,358</u>	<u>27,081</u>	<u>279,713</u>
Grain Sorghum Board				
406 Grain Sorghum Development	<u>83,421</u>	<u>52,111</u>	<u>1,811</u>	<u>29,499</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Health and Human Services, Department of				
033 Department Central Office	2,563,402	-	-	2,563,402
178 Professional Licensure	3,594,684	2,762,512	96,314	735,858
249 Medicaid Expansion Admin	5,697,732	3,613,990	104,266	1,979,476
250 Juvenile Services	1,066,804	-	-	1,066,804
261 General Operations	27,498,504	23,240,732	1,187,032	3,070,740
262 Public Health Administration	25,625,334	20,794,577	719,695	4,111,062
263 Medicaid and LTC Admin	25,134,114	24,359,218	774,896	-
264 Children and Family Svs Adm	970,668	741,345	28,230	201,093
265 Protection and Safety	42,225,465	38,299,532	1,184,468	2,741,465
266 Economic and Family Support	29,408,409	29,047,714	360,695	-
267 Dev Disabilities Service Coord	13,958,942	13,327,217	359,030	272,695
268 Behavioral Health Admin	2,217,589	2,209,830	7,759	-
269 Dev Disabilities Admin	7,219,516	4,664,367	151,273	2,403,876
315 Office of Juvenile Services	303,839	241,284	5,340	57,215
359 Bridge to Independence	950,228	471,934	12,726	465,568
363 Lincoln Regional Center	31,005,760	30,705,461	300,300	(1)
365 Mental Health	6,066,023	-	-	6,066,023
371 YRTC - Geneva	7,012,704	6,983,668	29,036	-
374 YRTC - Kearney	8,249,504	7,759,875	308,452	181,177
421 Beatrice State Develop Center	25,302,828	13,233,957	498,550	11,570,321
621 Stem Cell Research	16,638	6,303	58	10,277
622 Cancer Research	102,892	25,246	876	76,770
870 Norfolk Sex Offender Treatment	11,020,548	11,004,792	15,756	-
	<u>277,212,127</u>	<u>233,493,554</u>	<u>6,144,752</u>	<u>37,573,821</u>
Historical Society, State				
043 Departmental Administration	1,654,027	1,163,005	62,634	428,388
258 Library/Archives Division	632,389	491,731	32,744	107,914
541 Museum Operation	708,277	456,891	16,401	234,985
542 Branch Museums	347,618	274,793	11,873	60,952
543 Archeology Division	576,159	509,404	17,867	48,888
552 Historical Preservation	518,852	329,876	11,608	177,368
647 Skeletal Remains Protection	16,873	7,489	-	9,384
653 Ford Conservation Center	445,896	370,620	6,155	69,121
	<u>4,900,091</u>	<u>3,603,809</u>	<u>159,282</u>	<u>1,137,000</u>
Indian Affairs, Commission of				
584 Indian Affairs	182,635	170,837	-	11,798
Industrial Relations, Commission of				
490 Commissioner Expenses	59,340	13,585	2,114	43,641
531 Administration	152,910	129,316	4,492	19,102
	<u>212,250</u>	<u>142,901</u>	<u>6,606</u>	<u>62,743</u>
Insurance, Department of				
068 Medical Professional Liability	60,919	41,398	1,135	18,386
069 Enf of Stds - Insurance	8,488,333	5,748,672	199,562	2,540,099
	<u>8,549,252</u>	<u>5,790,070</u>	<u>200,697</u>	<u>2,558,485</u>
Investment Council, Nebraska				
610 Investments Administration	1,327,791	1,263,564	44,151	20,076

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Labor, Department of				
031 Division of Employment	20,910,066	14,525,318	443,891	5,940,857
194 Public Protection	1,149,875	1,013,470	20,651	115,754
	<u>22,059,941</u>	<u>15,538,788</u>	<u>464,542</u>	<u>6,056,611</u>
Legislative Council				
001 Salaries - Legislature	588,000	586,660	-	1,340
122 Legislative Services	7,958,335	6,779,001	192,172	987,162
123 Clerk of Legislature	3,351,963	2,551,032	59,469	741,462
126 Legislative Research	646,033	432,252	12,038	201,743
127 Revisor of Statutes	1,254,303	929,393	24,728	300,182
129 Legislative Audit	590,820	442,471	15,311	133,038
504 Office of Public Counsel	1,385,657	1,226,314	48,160	111,183
638 Fiscal and Program	1,516,973	992,144	20,378	504,451
	<u>17,292,084</u>	<u>13,939,267</u>	<u>372,256</u>	<u>2,980,561</u>
Library Commission, Nebraska				
252 Library & Information Services	2,441,871	2,115,903	74,804	251,164
	<u>2,441,871</u>	<u>2,115,903</u>	<u>74,804</u>	<u>251,164</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	12,665	9,889	344	2,432
	<u>87,665</u>	<u>84,889</u>	<u>344</u>	<u>2,432</u>
Liquor Control Commission				
073 Licensing & Regulation	919,603	782,562	25,028	112,013
Latino-American Commission				
537 Latino-American Commission	170,286	103,492	2,609	64,185
Military, Department of				
191 Governor's Emergency Prg COVID19	23,138,461	23,093,398	-	45,063
192 Governor's Emergency Aid	624,058	604,778	19,280	-
544 National & State Guard	7,265,546	6,571,121	236,634	457,791
545 Emergency Management	2,209,319	1,839,697	62,392	307,230
	<u>33,237,384</u>	<u>32,108,994</u>	<u>318,306</u>	<u>810,084</u>
Motor Vehicle Industry Licensing Board				
076 Enf of Stds - Auto Industry	560,034	483,051	15,455	61,528
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	10,300,430	9,078,638	302,542	919,250
	<u>10,300,430</u>	<u>9,078,638</u>	<u>302,542</u>	<u>919,250</u>
Natural Resources, Department of				
334 Soil and Water Conservation	7,276,932	6,452,797	218,619	605,516
Oil and Gas Conservation Commission,				
335 Oil and Gas Conservation	761,931	585,519	22,332	154,080

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Parole / Pardons, Board of				
320 Parole Board Salaries	457,824	438,889	-	18,935
358 Board of Parole	4,361,343	3,535,984	132,452	692,907
	<u>4,819,167</u>	<u>3,974,873</u>	<u>132,452</u>	<u>711,842</u>
Postsecondary Education Commission				
640 Postsecondary Education	971,032	840,106	-	130,926
692 Community College GAP	28,118	4,586	-	23,532
	<u>999,150</u>	<u>844,692</u>	<u>-</u>	<u>154,458</u>
Power Review Board, Nebraska				
072 Enforcement of Standards	262,449	220,947	7,992	33,510
Public Accountancy, Ne State Board of				
084 Enforcement of Standards	211,959	203,089	6,887	1,983
Public Advocacy, Commission on				
425 Operations	823,328	791,406	-	31,922
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	426,120	220,726	-	205,394
054 Enf of Stds - Common Carriers	1,199,656	1,035,366	-	164,290
060 Grain Warehouse Survey	26,145	6,400	-	19,745
064 Telephone Relay System Fund	70,535	64,798	-	5,737
583 Enhanced Wireless 911 Fund	952,069	762,453	-	189,616
686 Universal Service Fund	638,914	568,127	-	70,787
790 Natural Gas Regulation	299,288	258,387	-	40,901
792 Major Oil Pipeline Siting	154,287	-	-	154,287
793 Broadband Bridge	127,998	113,309	-	14,689
	<u>4,270,012</u>	<u>3,404,566</u>	<u>-</u>	<u>865,446</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	311,082	209,066	590	101,426
081 NE Racetrack Gaming Act	1,946,080	236,003	11,789	1,698,288
	<u>2,257,162</u>	<u>445,069</u>	<u>12,379</u>	<u>1,799,714</u>
Real Estate Appraiser Board				
079 Appraiser Licensing	183,758	178,074	5,684	-
Real Estate Commission				
077 Enf of Stds - Real Estate	627,237	571,886	19,349	36,002
Retirement Board, Employees				
041 Retirement/Deferred Comp Adm	2,671,143	2,298,557	80,297	292,289
042 Board Member Expenses	10,740	7,725	337	2,678
	<u>2,681,883</u>	<u>2,306,282</u>	<u>80,634</u>	<u>294,967</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Revenue, Department of				
013 Salary - State Tax Commissioner	182,062	174,469	6,063	1,530
102 Revenue Administration	17,346,404	15,969,871	587,016	789,517
111 Motor Fuel Tax	1,222,648	814,045	29,605	378,998
112 Property Tax Assessment	1,806,977	1,495,333	52,566	259,078
160 Lottery Administration	1,554,178	1,314,549	47,815	191,814
164 Gamblers Assistance Prog	128,306	123,774	4,296	236
165 Charitable Gaming	1,305,326	952,610	31,003	321,713
	<u>23,545,901</u>	<u>20,844,651</u>	<u>758,364</u>	<u>1,942,886</u>
Transportation, Department of				
026 Administration and Services	1,316,086	983,484	35,916	296,686
568 Highway Administration	11,970,312	11,160,480	368,303	441,529
569 Construction	54,842,715	47,896,950	1,699,201	5,246,564
572 Service and Support	5,754,159	5,655,559	98,600	-
574 Highway Maintenance	49,171,115	43,902,063	1,596,151	3,672,901
596 State-Owned Aircraft	121,082	-	-	121,082
	<u>123,175,469</u>	<u>109,598,536</u>	<u>3,798,171</u>	<u>9,778,762</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	699,338	556,424	-	142,914
045 Election Administration	593,634	514,240	-	79,394
051 Enf of Stds - Corporations	631,504	449,421	-	182,083
053 Enf of Stds - Collection Agencies	62,595	53,674	-	8,921
086 Enf of Stds - Records Mgmt	628,100	470,194	-	157,906
089 Comm Code Central Filing	222,875	172,752	-	50,123
	<u>2,923,046</u>	<u>2,301,705</u>	<u>-</u>	<u>621,341</u>
State Patrol, Nebraska				
100 Public Protection	70,608	-	-	70,608
189 Command & Support	8,544,464	8,169,735	193,555	181,174
190 Criminal Investigations	22,482,954	15,921,819	333,733	6,227,402
195 Road Operations	19,926,434	17,994,634	62,884	1,868,916
205 Carrier Enforcement	8,204,953	6,949,927	52,747	1,202,279
575 Byrne Grants	100,938	84,524	2,726	13,688
630 State Capitol Security	1,038,065	926,391	34,728	76,946
850 Public Safety Comm System	111,968	81,325	2,836	27,807
	<u>60,480,384</u>	<u>50,128,355</u>	<u>683,209</u>	<u>9,668,820</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,465,935	1,073,339	-	392,596
475 Able Saving Program	179,076	96,791	-	82,285
503 Treasury Management	575,137	484,378	-	90,759
505 Educational Savings Unit	251,659	102,389	-	149,270
512 Unclaimed Property	593,799	500,996	-	92,803
	<u>3,150,606</u>	<u>2,342,893</u>	<u>-</u>	<u>807,713</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	1,348,531	1,339,452	-	9,079
004 Salaries - Appellate Court Judges	1,098,090	1,090,697	-	7,393
005 Salaries - Retired Judges	139,832	115,884	-	23,948
006 Salaries - Dist & Juv Judges	12,222,894	11,663,916	-	558,978
007 Salaries - County Judges	10,056,187	9,851,896	-	204,291
034 Court Administrator	6,662,804	6,621,354	-	41,450
040 State Law Library	87,182	82,048	-	5,134
235 Prob Contractual Serv	140,058	57,767	-	82,291
396 County Court System	15,639,626	14,881,248	803	757,576
397 Statewide Probation	11,125,224	11,056,908	3,173	65,143
398 Intensive Supervision Probation	10,810,758	10,583,326	4,413	223,019
399 District Court Reporters	4,577,908	4,295,565	-	282,343
405 Court Of Appeals	1,144,516	1,108,694	-	35,822
420 Specialized Court Operations	3,482,962	2,955,772	-	527,190
434 Office of Public Guardian	1,581,009	1,474,638	-	106,371
435 Probation Community Correction	8,282,414	8,277,429	2,070	2,915
437 Juvenile Justice	14,387,720	14,330,274	-	57,446
570 Computer Automation	548,567	-	-	548,567
	<u>103,336,282</u>	<u>99,786,868</u>	<u>10,459</u>	<u>3,538,956</u>
Tax Equalization and Review Commission				
115 Operations	644,778	576,438	16,849	51,491
Tourism Commission, Nebraska				
618 Tourism Promotion	997,115	709,072	31,690	256,353
Veterans' Affairs, Department of				
036 Department Administration	2,482,039	2,400,748	81,291	-
037 Veteran Cemetery System	156,562	150,780	4,109	1,673
510 Veterans Home System Admin	576,137	544,783	24,185	7,169
511 Veterans Affairs	5,538,019	-	-	5,538,019
519 Grand Island Vets Home	10,184,142	9,736,125	381,750	66,267
520 Norfolk Vets Home	9,545,496	9,075,187	333,193	137,116
521 Western Nebraska Vets Home	6,256,683	5,743,568	277,305	235,810
522 Eastern Nebraska Vets Home	8,136,532	7,746,751	348,452	41,329
	<u>42,875,610</u>	<u>35,397,942</u>	<u>1,450,285</u>	<u>6,027,383</u>
Wheat Board, Nebraska				
381 Nebraska Wheat Board	256,979	156,343	3,912	96,724
Workers' Compensation Court				
526 WC Judges' Salaries	1,247,397	1,238,993	-	8,404
530 WC Court Administration	2,542,402	2,297,023	-	245,379
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,841,138</u>	<u>3,536,016</u>	<u>-</u>	<u>305,122</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2022

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
TOTAL STATE	\$ <u>1,151,869,414</u>	<u>966,900,647</u>	<u>26,964,058</u>	\$ <u>157,862,344</u>
Nebraska State Colleges *		58,027,399		
University of Nebraska *		950,390,590		
Trust Funds		<u>209,207,275</u>		
Total Gross Pay To Employees		\$ <u>2,184,525,912</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, 2018 through June 30, 2022

	2018	2019	2020	2021	2022
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,931,113,043	\$ 1,955,784,918	\$ 2,042,580,607	\$ 2,099,097,115	\$ 2,184,525,912
STATE CONTRIBUTIONS:					
Health Insurance	257,913,553	260,199,123	257,892,086	268,675,282	269,276,943
Social Security and Medicare	105,338,047	109,228,522	115,037,377	118,358,960	124,107,322
Retirement	107,374,595	108,811,229	113,094,697	116,725,106	120,407,286
Workers' Compensation Wage Loss	15,860,560	15,474,103	16,342,272	13,289,276	17,548,410
Life Insurance	1,130,314	961,799	859,519	824,709	829,362
Employee Benefits-University	77,665,397	80,955,780	81,851,294	87,661,821	91,744,155
Unemployment Insurance	1,192,466	853,448	692,927	746,383	243,540
Tuition Assistance	12,963,989	13,304,193	13,260,337	13,509,163	13,050,839
Other State Contributions	389,391	478,951	380,323	389,329	951,082
TOTAL STATE CONTRIBUTIONS	579,828,311	590,267,147	599,410,833	620,180,028	638,158,939
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,510,941,354	\$ 2,546,052,064	\$ 2,641,991,440	\$ 2,719,277,143	\$ 2,822,684,851

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Abstracters, Board of Examiners					
Cash	\$ 96,075	\$ 78,775	\$ 147,449	\$ 125,747	\$ 188,840
Accountability and Disclosure Commission, Nebraska					
Cash	541,588	413,001	450,521	587,163	707,433
Administrative Services					
Cash	34,570,312	31,139,207	23,322,236	19,604,113	20,141,107
Federal	(27,973,663)	(31,676,396)	(17,709,226)	(30,234,281)	(4,657,283)
Revolving	78,330,364	63,450,828	49,447,859	59,506,857	81,479,908
Trust	50,303,477	62,670,054	71,692,469	82,697,909	87,359,230
	<u>135,230,490</u>	<u>125,583,693</u>	<u>126,753,338</u>	<u>131,574,598</u>	<u>184,322,962</u>
Agriculture, Department of					
Cash	3,381,715	3,039,938	3,317,954	4,079,176	3,768,604
Federal	3,302,031	3,485,782	3,819,697	3,487,478	3,467,078
Revolving	236,571	115,824	127,111	94,303	88,143
	<u>6,920,317</u>	<u>6,641,544</u>	<u>7,264,762</u>	<u>7,660,957</u>	<u>7,323,825</u>
Agriculture, State Board of					
Cash	2,297	1,085,689	1,257,370	1,985	2,045
Arts Council, Nebraska					
Cash	58,969	82,329	109,163	116,859	136,455
Federal	336,951	172,534	280,596	80,437	18,680
	<u>395,920</u>	<u>254,863</u>	<u>389,759</u>	<u>197,296</u>	<u>155,135</u>
Attorney General					
Cash	8,168,232	13,533,763	15,948,436	19,714,180	18,652,322
Federal	13,479	19,600	30,507	43,053	23,828
Revolving	175,369	136,720	201,769	201,805	214,557
Trust	266,953	21,017	21,433	18,722	20,812
	<u>8,624,033</u>	<u>13,711,100</u>	<u>16,202,145</u>	<u>19,977,760</u>	<u>18,911,519</u>
Auditor of Public Accounts					
Cash	227,538	303,045	362,774	547,546	788,922
Banking and Finance, Department of					
Cash	12,699,867	7,002,578	4,786,373	12,211,377	28,213,144
Barber Examiners, Board of					
Cash	163,184	140,050	159,636	151,111	194,351
Blind and Visually Impaired, Comm. For					
Cash	171,730	178,255	188,983	214,724	290,650
Federal	4	28,539	29,201	184,138	140,003
Trust	69,603	71,296	72,910	86,132	88,788
	<u>241,337</u>	<u>278,090</u>	<u>291,094</u>	<u>484,994</u>	<u>519,441</u>
Brand Committee, Nebraska					
Cash	2,382,482	2,238,986	2,972,019	3,030,955	2,698,562
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	3,016,350	1,868,045	1,973,721	2,511,048	2,791,700

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Correctional Services, Department of					
Cash	3,738,266	4,583,195	725,048	1,727,726	17,053,299
Federal	218,123	394,323	899,262	834,558	1,168,001
Revolving	18,841,424	18,295,593	12,910,340	12,365,096	6,980,690
Trust	5,585,247	5,683,744	6,383,725	10,677,475	11,404,755
	<u>28,383,060</u>	<u>28,956,855</u>	<u>20,918,375</u>	<u>25,604,855</u>	<u>36,606,745</u>
Criminal Justice, Commission on					
Law Enforcement and					
Cash	1,518,438	1,257,862	1,381,315	1,608,315	2,233,188
Federal	208,815	395,798	71,539	77,503	393,202
	<u>1,727,253</u>	<u>1,653,660</u>	<u>1,452,854</u>	<u>1,685,818</u>	<u>2,626,390</u>
Dairy Industry Development Board, Nebraska					
Cash	126,278	99,177	72,523	132,513	123,904
Deaf/Hard of Hearing, Comm. for the					
Cash	49,719	54,232	62,485	67,976	56,315
Dry Bean Commission					
Cash	536,493	560,261	381,116	692,999	474,732
Dry Pea and Lentil Commission					
Cash	-	-	-	102,017	102,017
Economic Development, Department of					
Cash	48,367,540	38,787,648	37,043,274	60,144,536	131,929,604
Federal	12,893,560	11,530,742	11,345,452	9,954,367	7,967,111
	<u>61,261,100</u>	<u>50,318,390</u>	<u>48,388,726</u>	<u>70,098,903</u>	<u>139,896,715</u>
Education, State Department of					
Cash	15,694,569	17,003,895	17,352,020	18,815,524	20,948,734
Federal	3,204,218	4,241,825	4,540,855	4,126,699	5,402,556
Revolving	266,276	266,035	247,719	103,436	14,801
Trust	85,291,154	92,591,737	84,813,846	95,013,300	106,063,702
	<u>104,456,217</u>	<u>114,103,492</u>	<u>106,954,440</u>	<u>118,058,959</u>	<u>132,429,793</u>
Educational Lands and Funds, Board of					
Cash	9,852,358	14,882,703	20,654,753	26,232,832	28,217,598
Trust	814,862,328	859,572,108	866,921,977	1,013,575,107	1,066,407,285
	<u>824,714,686</u>	<u>874,454,811</u>	<u>887,576,730</u>	<u>1,039,807,939</u>	<u>1,094,624,883</u>
Educational Telecommunications Commission, Nebraska					
Cash	158,000	93,303	84,089	114,265	359,616
Trust	22,000	22,053	30,418	22,000	22,000
	<u>180,000</u>	<u>115,356</u>	<u>114,507</u>	<u>136,265</u>	<u>381,616</u>
Electrical Board, Nebraska					
Cash	828,272	1,494,978	1,333,057	1,672,867	947,685
Energy Office, Nebraska (1)					
Cash	847,837	-	-	-	-
Federal	13,320,928	-	-	-	-
Trust	34,883,978	-	-	-	-
	<u>49,052,743</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Engineers and Architects, Board of Examiners for Professional Cash	638,868	692,418	753,822	872,894	955,164
Environment & Energy, Department of (1) Cash	15,503,722	20,666,699	23,477,743	24,524,975	22,793,469
Federal	1,094,440	15,364,342	17,225,891	15,804,165	13,903,409
Trust	502,506,550	558,623,303	584,607,607	603,670,581	631,132,445
	<u>519,104,712</u>	<u>594,654,344</u>	<u>625,311,241</u>	<u>643,999,721</u>	<u>667,829,323</u>
Equal Opportunity Commission Federal	1,523,218	1,793,773	1,505,380	1,519,238	1,580,390
Ethanol Board, Nebraska Cash	104,363	133,062	276,940	298,187	364,858
Fire Marshal, State Cash	2,048,771	3,144,906	3,212,132	3,488,267	3,685,105
Federal	45,920	52,655	102,497	42,161	97,432
	<u>2,094,691</u>	<u>3,197,561</u>	<u>3,314,629</u>	<u>3,530,428</u>	<u>3,782,537</u>
Foster Care Review Board, State Cash	29,105	30,384	56,799	52,644	53,396
Trust	19,598	20,074	-	-	-
	<u>48,703</u>	<u>50,458</u>	<u>56,799</u>	<u>52,644</u>	<u>53,396</u>
Game and Parks Commission Cash	125,772,215	113,740,553	129,553,635	142,401,943	158,064,579
Federal	1,470,965	1,372,020	1,300,628	821,975	67,652
	<u>127,243,180</u>	<u>115,112,573</u>	<u>130,854,263</u>	<u>143,223,918</u>	<u>158,132,231</u>
Geologists, Board of Cash	74,795	71,562	70,576	68,961	64,900
Grain Sorghum Development, Utilization and Marketing Board Cash	233,386	183,413	152,013	149,522	172,057
	<u>233,386</u>	<u>183,413</u>	<u>152,013</u>	<u>149,522</u>	<u>172,057</u>
Health and Human Services, Dept of Cash	70,030,687	77,725,142	90,836,324	118,381,744	114,734,619
Federal	18,694,102	22,295,671	34,606,062	39,336,159	57,013,611
Trust	478,741,812	516,611,098	450,558,593	548,629,097	585,531,097
	<u>567,466,601</u>	<u>616,631,911</u>	<u>576,000,979</u>	<u>706,347,000</u>	<u>757,279,327</u>
Hemp Commission Cash	-	-	-	-	4,825
Historical Society, Nebraska State Cash	925,475	2,011,824	1,617,834	1,329,590	1,334,115
Federal	256,436	355,609	375,899	367,823	347,495
Trust	219,442	205,176	190,037	242,004	221,993
	<u>1,401,353</u>	<u>2,572,609</u>	<u>2,183,770</u>	<u>1,939,417</u>	<u>1,903,603</u>
Indian Affairs, Commission on Cash	24,741	24,359	67,543	77,566	93,363
Federal	-	-	-	-	4,343
	<u>24,741</u>	<u>24,359</u>	<u>67,543</u>	<u>77,566</u>	<u>97,706</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Insurance, Department of					
Cash	20,026,090	17,835,753	15,664,016	13,874,642	19,750,783
Trust	13,090,115	11,062,733	11,596,221	13,069,229	13,898,806
	<u>33,116,205</u>	<u>28,898,486</u>	<u>27,260,237</u>	<u>26,943,871</u>	<u>33,649,589</u>
Investment Council, Nebraska					
Cash	951,225	1,386,680	850,257	1,018,687	431,801
Labor, Department of					
Cash	10,495,692	10,829,710	11,144,009	8,508,064	8,658,560
Federal	2,291,389	2,101,648	1,503,018	1,629,124	(1,763,047)
Trust	64,343,641	67,117,248	69,724,192	71,791,072	73,773,563
	<u>77,130,722</u>	<u>80,048,606</u>	<u>82,371,219</u>	<u>81,928,260</u>	<u>80,669,076</u>
Land Surveyors, State Board of					
Cash	54,361	72,282	61,268	78,967	64,163
Landscape Architects, Board of					
Cash	45,062	54,447	62,148	69,024	84,090
Latino-American Commission					
Cash	7,886	7,301	6,401	9,954	15,115
Federal	-	-	-	-	49,500
	<u>7,886</u>	<u>7,301</u>	<u>6,401</u>	<u>9,954</u>	<u>64,615</u>
Legislative Council					
Cash	456,638	465,822	442,136	416,088	409,307
Library Commission, Nebraska					
Cash	48,326	49,829	54,743	42,664	39,635
Federal	114,102	196,529	100,757	194,961	234,956
Trust	134,853	136,309	140,385	147,080	149,157
	<u>297,281</u>	<u>382,667</u>	<u>295,885</u>	<u>384,705</u>	<u>423,748</u>
Liquor Control Commission, Nebraska					
Cash	125,332	120,267	133,056	73,892	99,454
Military, Department of					
Cash	1,405,170	1,735,138	66,126,113	17,229,768	9,762,574
Federal	1,827,950	2,129,964	1,035,861,962	756,227,947	1,085,834,495
	<u>3,233,120</u>	<u>3,865,102</u>	<u>1,101,988,075</u>	<u>773,457,715</u>	<u>1,095,597,069</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	253,563	510,447	747,437	861,457	712,916
Motor Vehicles, Department of					
Cash	25,808,645	18,518,356	13,989,625	17,859,895	36,780,191
Federal	(192,726)	(20,795)	(48,564)	(19,672)	(17,589)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>25,662,531</u>	<u>18,544,173</u>	<u>13,987,673</u>	<u>17,886,835</u>	<u>36,809,214</u>
Natural Resources, Department of					
Cash	57,459,684	64,213,148	61,530,570	67,996,140	72,330,532
Federal	220,603	177,676	296,241	369,149	470,459
	<u>57,680,287</u>	<u>64,390,824</u>	<u>61,826,811</u>	<u>68,365,289</u>	<u>72,800,991</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Oil and Gas Conservation Commission, Nebraska					
Cash	888,457	802,117	504,854	492,957	1,241,084
Federal	(34,457)	(795)	(33,397)	(8,818)	(28,294)
Trust	307,812	377,773	482,346	268,175	316,009
	<u>1,161,812</u>	<u>1,179,095</u>	<u>953,803</u>	<u>752,314</u>	<u>1,528,799</u>
Parole / Pardons, Board of					
Cash	396,861	352,358	148,617	94,690	93,463
Federal	-	-	-	14,684	224,389
	<u>396,861</u>	<u>352,358</u>	<u>148,617</u>	<u>109,374</u>	<u>317,852</u>
Postsecondary Education, Coordinating Commission for					
Cash	17,711,738	19,622,174	18,909,429	19,874,374	19,345,742
Federal	11,758	12,044	12,317	-	-
Trust	33,480	34,295	35,071	35,613	36,137
	<u>17,756,976</u>	<u>19,668,513</u>	<u>18,956,817</u>	<u>19,909,987</u>	<u>19,381,879</u>
Power Review Board , Nebraska					
Cash	677,140	162,208	167,681	144,729	143,931
Public Accountancy, Ne. State Board of					
Cash	574,368	564,381	551,167	563,353	546,459
Public Advocacy, Commission on					
Cash	1,057,140	793,214	410,109	9,840	71,253
Public Service Commission					
Cash	67,130,750	79,707,436	99,366,484	107,181,771	120,835,104
Racing Commission, State					
Cash	69,256	30,401	116,598	85,056	57,287
Real Property Appraiser Board					
Cash	610,020	576,705	569,646	689,254	713,911
Real Estate Commission, State					
Cash	1,723,548	1,537,259	1,668,998	1,323,238	1,591,788
Retirement Systems, Public Employees'					
Cash	509,497	706,903	762,142	534,129	749,980
Trust	15,413,907,660	15,988,385,379	15,582,610,670	19,589,631,673	20,608,803,282
	<u>15,414,417,157</u>	<u>15,989,092,282</u>	<u>15,583,372,812</u>	<u>19,590,165,802</u>	<u>20,609,553,262</u>
Revenue, Department of					
Cash	15,029,078	12,050,009	13,691,498	19,496,536	23,769,634
Trust	7,132,492	7,141,137	7,912,181	6,477,242	6,974,150
	<u>22,161,570</u>	<u>19,191,146</u>	<u>21,603,679</u>	<u>25,973,778</u>	<u>30,743,784</u>
Secretary of State					
Cash	4,546,527	3,891,356	5,864,823	7,300,819	8,619,329
Federal	3,496,936	3,558,143	9,157,031	6,020,627	6,462,138
Revolving	131,719	90,131	96,120	169,729	219,357
	<u>8,175,182</u>	<u>7,539,630</u>	<u>15,117,974</u>	<u>13,491,175</u>	<u>15,300,824</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
State Colleges					
Cash	37,050,538	33,748,691	36,058,812	38,368,446	36,885,443
Federal	282,095	381,561	261,909	194,588	176,649
Revolving	16,259,189	16,329,541	17,452,093	20,498,332	25,572,182
Trust	9,404,880	2,784,291	4,074,417	19,904,007	7,836,429
	<u>62,996,702</u>	<u>53,244,084</u>	<u>57,847,231</u>	<u>78,965,373</u>	<u>70,470,703</u>
State Patrol, Nebraska					
Cash	12,277,415	13,780,525	11,454,717	12,433,138	11,866,104
Federal	(615,339)	(335,589)	(591,910)	(651,655)	(1,196,388)
Revolving	1,113,057	1,438,863	1,281,990	1,349,252	525,215
	<u>12,775,133</u>	<u>14,883,799</u>	<u>12,144,797</u>	<u>13,130,735</u>	<u>11,194,931</u>
State Treasurer					
General	452,197,129	734,775,646	709,776,199	1,848,428,496	2,493,130,812
Cash Reserve	339,990,065	333,549,124	426,307,701	466,964,202	927,523,567
Cash	2,321,846	5,170,583	5,948,489	6,425,732	7,306,134
Construction	122,569,510	108,106,850	72,626,961	21,478,236	141,722,275
Trust	112,441,512	115,632,575	119,557,121	130,436,074	126,067,066
	<u>1,029,520,062</u>	<u>1,297,234,778</u>	<u>1,334,216,471</u>	<u>2,473,732,740</u>	<u>3,695,749,854</u>
Supreme Court					
Cash	11,057,637	13,744,053	15,233,441	14,669,313	16,347,418
Federal	321,774	296,848	240,597	498,422	319,066
	<u>11,379,411</u>	<u>14,040,901</u>	<u>15,474,038</u>	<u>15,167,735</u>	<u>16,666,484</u>
Tax Equalization and Review Comm.					
Cash	19,324	17,733	30,493	52,531	44,752
Technical Community Colleges, Ne Coordinating Commission for					
Cash	6,024	6,170	6,310	6,408	6,502
Tourism Commission, Nebraska					
Cash	4,963,143	2,647,953	3,255,267	3,400,928	4,814,805
Transportation, Department of					
Cash	187,144,239	212,361,593	193,551,649	319,818,559	391,951,915
Trust	6,295,322	6,456,870	7,171,804	6,679,925	6,271,548
	<u>193,439,561</u>	<u>218,818,463</u>	<u>200,723,453</u>	<u>326,498,484</u>	<u>398,223,463</u>
University of Nebraska					
Cash	357,831,656	400,516,025	457,792,872	524,216,216	558,142,415
Construction	270,360	-	-	-	-
Federal	(4,853,001)	(7,953,546)	(7,922,147)	(9,972,217)	(13,641,134)
Revolving	293,683,457	298,863,914	278,143,581	268,857,221	339,101,147
Trust	547,301,486	583,776,329	450,949,834	599,201,187	597,339,870
	<u>1,194,233,958</u>	<u>1,275,202,722</u>	<u>1,178,964,140</u>	<u>1,382,302,407</u>	<u>1,480,942,298</u>
Veterans' Affairs, Department of					
Cash	3,532,325	3,166,699	2,725,160	6,051,679	4,017,204
Construction	339	-	-	-	759,377
Federal	8,781,105	5,121,764	1,772,223	13,573,798	8,486,721
Trust	1,927,531	2,072,976	1,452,922	3,589,527	3,890,660
	<u>14,241,300</u>	<u>10,361,439</u>	<u>5,950,305</u>	<u>23,215,004</u>	<u>17,153,962</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2018 through June 30, 2022

AGENCY	2018	2019	2020	2021	2022
Wheat Development, Utilization and Marketing Board, Nebraska Cash	415,536	295,301	260,242	258,576	861,107
Workers' Compensation Court, Nebraska Cash	5,865,417	6,104,212	5,771,564	5,243,445	4,449,074
Trust	2,128,831	1,535,864	7,044,051	6,705,272	6,401,074
	<u>7,994,248</u>	<u>7,640,076</u>	<u>12,815,615</u>	<u>11,948,717</u>	<u>10,850,148</u>
State Totals					
General	452,197,129	734,775,646	709,776,199	1,848,428,496	2,493,130,812
Cash Reserve	339,990,065	333,549,124	426,307,701	466,964,202	927,523,567
Cash	1,213,131,391	1,286,500,476	1,429,794,517	1,682,526,789	1,946,952,236
Construction	122,840,209	108,106,850	72,626,961	21,478,236	142,481,652
Federal	40,261,716	35,492,269	1,099,034,277	814,516,411	1,172,549,429
Revolving	409,037,426	398,987,449	359,908,582	363,146,031	454,196,000
Trust	18,151,268,369	18,882,652,051	18,328,090,842	22,802,615,015	23,940,056,470
	<u>\$ 20,728,726,305</u>	<u>\$ 21,780,063,865</u>	<u>\$ 22,425,539,079</u>	<u>\$ 27,999,675,180</u>	<u>\$ 31,076,890,166</u>

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

State Of Nebraska

SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2018 through June 30, 2022

PROGRAM	2018	2019	2020	2021	2022
Medicaid	\$ 1,996,250,946	\$ 2,044,604,090	\$ 2,116,821,628	\$ 2,722,351,843	\$ 3,146,338,316
Education Aid (1)	1,548,191,515	1,523,764,650	1,606,059,967	1,724,066,895	1,875,216,059
Higher Education Aid Payments and Scholarships	510,172,013	514,559,756	530,444,713	540,610,202	583,716,739
Welfare Client Eligibility & Service Vendor Payments	201,610,438	191,020,286	189,748,597	209,587,904	346,183,395
Property Tax Credit	222,364,622	222,445,960	273,856,155	272,955,049	298,703,645
Child Welfare Aid	220,284,497	203,547,564	200,374,968	216,733,238	228,211,181
Public Transportation Systems	95,545,140	116,929,668	144,590,040	177,756,267	148,224,906
Community Mental Retardation Programs	153,607,629	161,173,687	159,309,442	145,087,762	141,595,939
Aid to Local Government for Homestead Exemption	81,288,400	85,411,284	88,700,316	102,937,152	112,052,688
Children's Health Insurance	89,427,082	93,589,437	93,794,911	104,034,427	108,847,542
Aid to Community Colleges	98,317,683	98,575,874	100,547,391	103,558,339	106,645,089
Governor's Emergency Program - COVID19	-	-	7,727,780	896,756,808	89,722,966
Governor's Emergency Program	8,157,836	9,673,212	35,434,398	170,024,405	86,515,384
Community Health Programs	69,697,872	59,784,955	59,143,366	72,626,317	85,393,905
Wastewater Treatment and Related Construction	42,439,783	22,747,259	26,945,019	26,624,042	79,856,654
Behavioral Health Aid	95,285,722	97,630,708	101,991,936	87,478,488	72,861,778
Public Employee Retirement-Def. Benefit Plans	48,588,600	52,698,171	53,638,505	54,379,581	57,053,947
Economic Development	22,048,721	27,587,564	26,622,515	30,685,598	43,431,609
Aid to Local Entities from Temporary School Fund	49,875,921	43,867,336	49,374,544	42,685,943	42,377,312
Universal Service Fund	25,393,233	19,938,155	26,498,624	36,863,294	34,676,971
Municipal Equalization	23,888,834	25,135,748	27,006,831	30,929,188	30,356,645
Programs for the Aged	19,461,734	17,173,475	18,596,910	19,199,864	20,873,524
Public Health Aid	14,632,150	15,267,320	15,081,379	15,812,327	18,322,074
Drinking Water Loan Program	9,934,246	8,520,127	16,945,491	15,435,807	16,780,471
Industry Recruitment	12,782,687	11,874,669	12,708,419	9,906,846	15,189,961
Biomedical Research	15,203,984	14,881,226	15,400,439	14,810,829	15,023,136
Water Conservation and Resource Development	21,877,677	15,271,789	23,890,649	17,668,703	12,899,821
Environmental Trust Act	16,209,558	22,667,801	17,746,064	16,312,430	11,968,394
Aid to Local Taxing Entities from Highway Tax Fund	9,692,041	10,095,450	9,969,466	10,664,911	11,553,838
OASDI Disability Determination	-	-	10,742,978	9,717,067	10,585,331
Witness Protection Program	8,543,551	12,351,896	9,346,740	9,346,618	9,600,281
General Operations	1,997,425	2,391,504	8,240,192	11,637,180	9,317,160
Enhanced Wireless 911 Fund	8,067,645	8,307,224	8,505,139	8,996,033	8,103,309
Division of Employment	9,197,191	7,110,685	6,464,971	5,672,624	5,953,637
Civil Defense	5,021,916	4,704,657	5,432,969	5,221,223	5,896,821
Treasury Management	791,998	980,363	1,455,187	1,660,689	5,758,654
State Fair Support	4,482,316	4,658,133	4,027,062	4,822,695	4,883,305
Vocational Rehabilitation	9,320,963	4,543,524	3,333,355	3,556,660	4,825,951
Broadband Bridge	-	-	-	-	4,804,414
School Assistance and Support Aid	4,629,909	5,995,285	5,349,760	5,285,453	4,731,625
Law Enforcement & Criminal Justice	2,278,045	2,542,476	3,250,268	4,813,102	4,369,014
Library Development	1,799,699	1,749,257	1,871,980	2,068,464	4,184,660
All Other	49,107,758	49,803,024	55,127,856	53,710,669	67,311,720
TOTAL AID PAYMENTS	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,281	\$ 8,022,502,280	\$ 7,990,919,772
FUND TYPE CLASSIFICATION:					
General	\$ 2,866,939,236	\$ 2,870,027,500	\$ 2,913,925,339	\$ 2,927,967,542	\$ 2,971,261,847
Cash	596,332,326	622,527,756	718,441,926	731,740,236	734,090,266
Federal	2,166,065,198	2,153,897,682	2,319,197,884	4,122,710,741	4,004,911,503
Revolving	18,759,507	24,694,945	24,477,708	22,043,701	19,906,819
Trust	212,240,745	200,628,622	216,846,424	218,040,059	260,749,337
TOTAL	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772

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, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Health and Human Services System - Health and Human Services(3)	\$ 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	\$ 4,292,630,226	\$ 4,840,101,478
2	Education, State Department of	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	2,023,771,971
3	Retirement Systems, Public Employees'	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	1,218,138,466
4	Transportation, Department of (2)	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	1,044,633,189
5	Revenue, Department of	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	531,470,556
6	Administrative Services, Department of	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	482,125,320
7	Correctional Services, Department of (1)	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	340,534,102
8	Military, Department of	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	325,791,329
9	Supreme Court	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	196,357,340
10	Environment & Energy, Department of	85,463,688	77,777,217	116,834,748	98,276,199	99,656,546	85,986,571	62,631,460	89,573,134	88,559,974	147,218,685
11	Game and Parks Commission	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	116,611,657
12	Technical Community Colleges, Nebraska Coordinating Commission for	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	106,645,089
13	State Patrol, Nebraska	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	101,906,544
14	Veterans' Affairs, Department of (3)	2,261,802	2,309,223	2,542,350	2,879,967	2,639,631	101,835,573	75,016,127	70,467,476	57,882,742	74,810,530
15	Economic Development, Department of	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	72,218,270
16	Public Service Commission	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	56,256,244
17	State Treasurer	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	56,063,665
18	Labor, Department of	44,851,916	37,846,956	54,057,258	40,669,809	38,999,766	41,218,089	38,240,290	40,525,082	67,628,366	45,237,025
19	Criminal Justice, Commission on Law Enforcement and	16,022,809	14,058,065	16,389,741	19,775,360	22,041,879	24,475,225	29,827,219	26,517,746	29,028,685	28,411,515
20	Motor Vehicles, Department of	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	27,589,295
21	Postsecondary Education, Coordinating Commission for	17,708,965	21,238,166	20,405,213	20,002,736	28,684,363	21,295,526	21,732,895	22,572,308	24,161,077	25,943,557
22	Natural Resources, Department of	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	25,698,787
23	Legislative Council	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	22,625,619
24	Agriculture, Department of	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	19,700,797
25	Educational Lands and Funds, Board of	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	17,657,351
26	Insurance, Department of	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	17,120,913
27	Attorney General	10,201,226	9,952,946	9,618,867	9,840,556	10,372,421	10,601,113	11,347,135	11,307,434	11,911,135	12,460,588
28	Educational Telecommunications Commission, Nebraska	10,109,098	10,253,708	11,092,819	10,752,700	11,398,492	10,092,879	11,798,134	11,218,929	12,729,488	11,373,983
29	Secretary of State	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	9,516,254
30	Parole / Pardons, Board of (1)	788,483	795,162	824,085	951,353	5,557,741	6,412,813	7,087,554	6,843,874	8,167,808	8,889,259
31	Corn Development, Utilization and Marketing Board, Nebraska	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	8,420,439
32	Library Commission, Nebraska	6,014,644	5,416,927	5,310,774	5,306,413	5,329,593	5,422,288	5,240,458	5,413,290	5,670,369	7,962,332
33	Historical Society, Nebraska State	6,161,256	6,574,336	9,023,829	11,505,633	7,241,812	6,465,791	6,682,498	8,828,941	7,424,314	7,559,734
34	Fire Marshal, State	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	7,407,708
35	Banking and Finance, Department of	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	7,001,494
36	Workers' Compensation Court, Nebraska	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	6,175,052
37	Tourism Commission, Nebraska	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	5,826,316
38	Brand Committee, Nebraska	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	5,581,352
39	Blind and Visually Impaired, Comm. for	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	5,495,145
40	Agriculture, State Board of	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	4,883,305
41	Auditor of Public Accounts	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	4,456,038
42	Arts Council, Nebraska	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	3,858,485
43	Public Advocacy, Commission on	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	3,168,457
44	Foster Care Review Board, State	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	3,017,834
45	Investment Council, Nebraska	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	2,779,012
46	Governor	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	2,103,143
47	Electrical Board, Nebraska	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	2,049,051
48	Equal Opportunity Commission	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	1,893,381
49	Liquor Control Commission, Nebraska	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	1,474,741
50	Dairy Industry Development Board	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	1,418,586
51	Deaf/Hard of Hearing, Commission for the	746,309	859,977	1,022,721	1,028,759	956,481	1,068,921	986,562	1,050,968	1,059,280	1,129,896
52	Real Estate Commission, State	1,119,927	1,121,437	1,173,218	1,172,799	1,153,434	1,235,822	1,207,345	1,233,286	1,639,895	1,127,309
53	Oil and Gas Conservation Commission, Nebraska	725,201	804,259	781,078	740,031	928,209	878,589	890,745	845,871	1,172,532	1,022,425
54	Tax Equalization and Review Commission	759,042	807,082	831,327	789,076	869,229	826,785	765,903	803,442	865,352	865,254
55	Racing Commission, State	591,942	642,707	555,904	565,177	569,902	667,036	589,807	540,662	570,185	864,218
56	Motor Vehicle Industry Licensing Board, Nebraska	651,597	680,428	659,976	710,991	723,681	707,431	682,263	709,569	824,801	802,599
57	Accountability and Disclosure Commission, Nebraska	539,673	535,078	592,367	819,029	726,977	690,686	785,627	719,628	719,628	708,054
58	Engineers and Architects, Board of Examiners for Professional	608,960	594,568	658,207	649,052	711,197	767,986	639,116	652,550	597,334	673,752

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
59	Wheat Development, Utilization and Marketing Board, Nebraska	1,052,008	1,088,540	1,244,521	1,587,550	1,135,034	700,367	1,033,015	978,497	771,507	622,919
60	Dry Bean Commission	298,118	339,126	297,161	330,661	352,068	378,290	484,362	523,793	173,158	604,054
61	Power Review Board, Nebraska	451,081	513,299	677,825	508,814	511,716	527,084	526,006	523,214	558,583	536,254
62	Ethanol Board, Nebraska	545,644	542,265	601,838	624,933	644,576	580,784	544,280	451,785	452,395	532,514
63	Public Accountancy, Nebraska State Board of	384,288	370,087	369,351	369,645	370,553	340,529	356,365	369,355	336,962	364,094
64	Real Estate Appraiser Board	281,731	342,791	358,141	334,348	360,384	345,938	370,576	358,736	306,090	355,988
65	Indian Affairs, Commission on	224,050	202,864	231,018	217,269	222,497	215,197	309,413	232,539	276,548	305,315
66	Industrial Relations, Commission of	249,831	257,509	250,603	268,707	266,963	271,263	260,265	207,603	204,423	209,583
67	Latino-American Commission	185,367	200,419	195,163	205,503	190,271	190,662	184,916	227,931	253,195	197,885
68	Lieutenant Governor	118,621	109,998	114,126	136,375	138,820	140,523	142,681	141,725	139,396	142,486
69	Grain Sorghum Development, Utilization and Marketing Board	134,539	121,034	75,135	103,914	115,527	100,744	147,085	124,860	94,612	142,289
70	Barber Examiners, Board of	127,821	151,692	129,318	125,750	133,510	138,433	138,155	137,198	136,746	139,583
71	Geologists, Board of	23,597	25,866	28,775	28,954	25,835	30,113	30,013	28,385	29,588	30,709
72	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	29,749
73	Abstracters, Board of Examiners	51,238	43,456	50,376	53,152	49,614	40,373	24,258	25,468	25,169	27,447
74	Landscape Architects, State Board of	22,059	20,316	21,431	20,362	21,789	21,636	23,531	20,916	19,654	22,033
75	Land Surveyors, State Board of Examiners for	16,966	15,807	18,675	16,154	20,427	15,297	17,411	15,855	17,951	18,760
76	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	13,246
77	Hemp Commission	-	-	-	-	-	-	-	-	-	175
-	Aeronautics, Department of (2)	16,110,173	21,065,790	17,596,818	31,527,001	22,123,466	-	-	-	-	-
-	Energy Office, Nebraska (4)	28,530,974	15,231,035	16,885,631	11,673,877	15,868,048	11,324,755	14,365,408	-	-	-
	Sub-Total:	\$ 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	\$ 11,945,476,257	\$ 12,110,899,573
	State Colleges	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	186,001,298
	University of Nebraska	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	3,009,936,826
	Total:	\$ 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	\$ 14,904,721,032	\$ 15,306,837,697
	% Change from Previous Year	3%	3%	5%	6%	2%	1%	1%	7%	16%	3%

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

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

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

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

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Health and Human Services System - Health and Human Services (3)	\$ 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	\$ 311,560,910
2	Correctional Services, Department of (1)	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	172,410,017
3	Transportation, Department of (2)	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	150,093,263
4	Supreme Court	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	129,718,094
5	State Patrol, Nebraska	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	67,845,034
6	Administrative Services, Department of	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	58,621,713
7	Veterans' Affairs, Department of (3)	913,688	970,417	979,663	943,486	1,010,450	37,691,092	40,225,822	43,477,825	35,581,311	46,117,155
8	Game and Parks Commission	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	44,261,245
9	Education, State Department of	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	40,584,387
10	Military, Department of	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	35,082,464
11	Revenue, Department of	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	28,083,029
12	Labor, Department of	21,701,846	20,377,253	21,668,621	21,668,621	21,884,820	22,138,451	21,853,268	21,386,114	22,945,598	20,793,715
13	Environment & Energy, Department of	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	18,668,960
14	Legislative Council	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	17,984,472
15	Motor Vehicles, Department of	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	12,620,921
16	Attorney General	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	10,513,000
17	Agriculture, Department of	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	10,438,728
18	Natural Resources, Department of	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	8,529,391
19	Insurance, Department of	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	7,683,496
20	Economic Development, Department of	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	6,487,552
21	Banking and Finance, Department of	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	5,873,787
22	Fire Marshal, State	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	5,495,821
23	Parole / Pardons, Board of (1)	724,220	750,808	763,252	800,732	4,392,043	4,667,237	4,575,726	4,684,231	5,155,204	5,338,720
24	Historical Society, Nebraska State	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	4,760,852
25	Public Service Commission	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	4,532,708
26	Workers' Compensation Court, Nebraska	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	4,405,739
27	Brand Committee, Nebraska	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	4,299,932
28	Auditor of Public Accounts	3,269,026	3,274,674	3,367,576	3,436,600	3,427,511	3,377,524	3,592,535	3,663,459	3,990,497	4,230,180
29	Educational Telecommunications Commission, Nebraska	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	4,219,396
30	Criminal Justice, Commission on Law Enforcement and State Treasurer	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	3,563,510
31	Retirement Systems, Public Employees'	2,577,835	2,706,180	2,866,554	3,013,405	3,080,160	3,073,225	3,237,879	3,352,923	3,208,581	3,209,297
32	Secretary of State	2,100,272	2,235,155	2,220,862	2,239,833	2,335,408	2,342,159	2,511,605	2,581,116	2,824,308	3,064,283
33	Library Commission, Nebraska	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	2,835,986
34	Blind and Visually Impaired, Comm. for	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	2,487,859
35	Educational Lands and Funds, Board of	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	2,295,468
36	Foster Care Review Board, State	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	2,273,546
37	Governor	1,468,111	1,444,259	1,435,688	1,755,242	1,682,097	1,539,624	1,538,246	1,532,983	1,731,729	1,787,365
38	Equal Opportunity Commission	1,439,103	1,489,733	1,551,609	1,556,704	1,667,350	1,688,237	1,625,559	1,688,237	1,739,576	1,633,861
39	Investment Council, Nebraska	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	1,561,082
40	Electrical Board, Nebraska	1,117,784	1,165,112	1,176,505	1,244,550	1,208,725	1,182,766	1,265,555	1,272,044	1,431,889	1,550,041
41	Liquor Control Commission, Nebraska	678,882	770,071	799,824	922,232	992,894	955,032	964,042	982,651	1,080,289	1,094,825
42	Postsecondary Education, Coordinating Commission for	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	1,050,577
43	Public Advocacy, Commission on	857,913	865,265	893,232	946,041	918,416	934,346	947,705	959,092	1,001,324	991,838
44	Tourism Commission, Nebraska	596,900	673,792	767,941	888,545	795,132	820,952	813,957	853,116	848,637	913,500
45	Deaf/Hard of Hearing, Commission for the	522,986	554,981	610,562	718,977	716,216	834,136	804,160	842,437	847,874	887,284
46	Real Estate Commission, State	673,109	727,771	688,453	703,620	738,146	776,607	771,255	773,029	790,413	769,852
47	Tax Equalization and Review Commission	668,449	714,267	738,163	688,961	747,569	740,505	675,117	701,845	735,269	729,954
48	Oil and Gas Conservation Commission, Nebraska	592,771	631,591	619,178	634,805	615,899	620,378	694,619	622,367	667,951	718,981
49	Arts Council, Nebraska	590,997	598,626	627,992	620,921	641,038	561,883	649,154	672,292	712,327	709,495
50	Motor Vehicle Industry Licensing Board, Nebraska	545,720	563,033	543,810	587,045	595,609	588,586	576,509	595,544	606,105	676,252
51	Accountability and Disclosure Commission, Nebraska	490,990	488,564	528,017	543,805	563,018	560,673	565,491	568,232	609,359	586,812
52	Racing Commission, State	358,481	289,831	272,955	288,651	289,350	336,534	316,543	280,292	302,263	523,354
53	Corn Development, Utilization and Marketing Board, Nebraska	504,631	523,991	544,186	446,980	492,616	500,425	519,637	503,569	540,916	518,225
54	Engineers and Architects, Board of Examiners for Professional	391,748	392,478	431,623	417,967	432,145	455,009	460,339	447,688	443,488	422,803
55	Ethanol Board, Nebraska	319,327	318,652	331,660	359,235	394,650	357,862	355,988	281,558	299,978	317,870
56	Power Review Board, Nebraska	225,394	245,086	253,924	267,432	284,828	296,890	297,902	296,533	326,070	315,102
57	Public Accountancy, Nebraska State Board of	216,444	221,711	232,326	242,319	250,277	234,857	234,791	247,453	258,288	260,586

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
59	Real Estate Appraiser Board	138,961	154,399	187,620	197,291	202,766	207,643	202,760	215,376	230,550	237,913
60	Indian Affairs, Commission on	135,067	157,853	187,548	193,597	204,945	200,789	188,746	201,618	216,888	237,853
61	Wheat Development, Utilization and Marketing Board, Nebraska	161,257	194,216	183,692	199,062	201,823	228,143	221,902	212,399	228,454	199,449
62	Industrial Relations, Commission of	202,792	214,739	211,127	224,050	234,724	236,113	222,924	181,826	182,089	183,741
63	Latino-American Commission	158,524	167,737	169,267	185,216	174,808	145,154	163,219	185,942	207,778	140,464
64	Barber Examiners, Board of	107,400	129,271	105,318	109,920	117,102	122,438	122,354	120,552	118,957	124,383
65	Lieutenant Governor	103,884	100,398	100,785	114,528	118,352	120,626	121,382	124,405	122,714	123,462
66	Dry Bean Commission	40,351	40,736	42,569	44,773	53,968	56,341	62,562	58,935	63,250	64,569
67	Grain Sorghum Development, Utilization and Marketing Board	60,774	62,230	38,671	49,359	58,678	59,291	79,646	53,356	60,621	60,660
68	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	27,899
69	Abstracters, Board of Examiners	26,026	25,837	28,254	27,820	28,585	22,827	15,311	17,385	18,704	18,104
-	Aeronautics, Department of (2)	1,493,816	1,525,480	1,439,568	1,413,951	1,371,722	-	-	-	-	-
-	Energy Office, Nebraska	1,490,345	1,296,230	1,271,097	1,223,478	1,288,588	1,311,459	1,088,610	-	-	-
	Sub-Total:	\$ 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	\$ 1,283,501,771
	State Colleges	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	77,552,091
	University of Nebraska	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	1,461,630,989
	Total:	\$ 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	\$ 2,822,684,851
-		1%	4%	4%	3%	4%	2%	0%	4%	3%	4%

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

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Retirement Systems, Public Employees'	\$ 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	\$ 1,157,993,245
2	Administrative Services, Department of	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	393,822,437
3	Health and Human Services System - Health and Human Services (3)	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	322,974,062
4	Transportation, Department of (2)	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	178,081,049
5	Correctional Services, Department of (1)	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	128,271,528
6	Military, Department of	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	107,187,409
7	Supreme Court	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	63,217,603
8	Revenue, Department of	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	60,865,320
9	Education, State Department of	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	52,155,748
10	Game and Parks Commission	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	41,317,607
11	Veterans' Affairs, Department of (3)	154,002	132,490	136,635	157,172	201,115	218,292	19,738,976	21,759,466	19,210,707	25,728,866
12	State Patrol, Nebraska	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	25,266,634
13	Environment & Energy, Department of	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	20,501,023
14	State Treasurer	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732	16,692,027	15,036,681	12,799,512	12,393,899	19,747,514
15	Labor, Department of	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	15,936,672
16	Educational Lands and Funds, Board of	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	15,245,130
17	Motor Vehicles, Department of	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020	21,355,698	16,407,899	21,951,959	13,362,700	14,594,244
18	Insurance, Department of	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	8,940,696
19	Corn Development, Utilization and Marketing Board, Nebraska	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	7,774,579
20	Agriculture, Department of	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	6,038,637
21	Secretary of State	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	5,586,187
22	Educational Telecommunications Commission, Nebraska	5,148,890	4,906,830	5,105,661	5,646,434	5,144,543	5,640,466	5,279,514	5,486,207	5,563,021	5,520,320
23	Tourism Commission, Nebraska	-	3,471,583	3,222,175	4,230,644	4,230,644	2,894,578	5,901,162	5,901,162	2,771,313	4,409,615
24	Criminal Justice, Commission on Law Enforcement and	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	4,399,349
25	Natural Resources, Department of	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	3,963,899
26	Legislative Council	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	3,909,082
27	Economic Development, Department of	4,836,013	1,412,444	1,551,030	1,470,079	1,550,704	1,788,776	1,403,840	1,374,726	1,795,887	3,543,853
28	Parole / Pardons, Board of (1)	43,898	57,271	37,793	38,691	134,444	1,033,984	1,450,708	2,325,184	2,887,749	3,378,220
29	Public Service Commission	2,603,689	2,636,752	2,514,302	2,459,394	6,712,745	1,692,751	2,405,632	1,173,735	2,632,407	3,025,233
30	Historical Society, Nebraska State	1,629,294	1,907,602	1,908,811	1,804,988	2,502,432	2,403,481	2,125,289	2,316,095	2,192,662	2,532,307
31	Attorney General	2,225,973	2,344,120	1,661,616	1,422,376	1,372,866	1,398,727	1,715,395	1,356,047	1,791,651	1,721,557
32	Dairy Industry Development Board	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	1,418,586
33	Workers' Compensation Court, Nebraska	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	1,335,990
34	Investment Council, Nebraska	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	1,210,007
35	Fire Marshal, State	532,160	589,934	664,158	737,244	780,710	637,456	1,089,876	566,361	1,001,227	1,205,540
36	Blind and Visually Impaired, Comm. for	842,640	966,177	1,149,091	1,059,540	1,109,442	1,474,904	1,037,069	852,153	1,419,926	1,136,238
37	Banking and Finance, Department of	943,202	1,332,126	1,474,518	1,143,185	764,929	1,051,027	884,890	877,996	1,032,362	1,068,130
38	Library Commission, Nebraska	900,942	954,765	860,808	833,470	692,995	810,047	845,832	854,287	813,363	858,938
39	Brand Committee, Nebraska	138,044	166,061	151,106	149,779	151,106	186,288	393,209	566,957	673,290	853,671
40	Dry Bean Commission	248,788	234,721	275,834	237,450	247,429	270,336	295,023	380,211	105,387	527,599
41	Wheat Development, Utilization and Marketing Board, Nebraska	792,860	816,438	821,964	981,464	1,311,192	863,946	421,489	738,304	522,241	381,496
42	Liquor Control Commission, Nebraska	194,887	300,715	207,771	234,967	253,944	183,097	215,411	238,835	392,540	366,360
43	Real Estate Commission, State	313,685	385,687	343,336	435,489	419,457	360,719	405,962	395,020	833,709	303,301
44	Postsecondary Education, Coordinating Commission for	228,831	290,394	256,311	287,052	263,182	8,258,771	246,991	237,987	272,720	256,373
45	Engineers and Architects, Board of Examiners for Professional	186,800	192,280	180,766	207,105	217,055	260,810	296,755	166,598	151,355	243,011
46	Equal Opportunity Commission	239,058	235,818	202,378	293,017	308,375	269,813	213,116	231,821	230,023	237,347
47	Racing Commission, State	107,747	96,752	116,897	116,638	121,175	159,336	133,556	148,029	231,368	231,368
48	Governor	159,282	154,691	147,867	170,270	180,764	165,361	125,761	98,530	255,754	226,768
49	Arts Council, Nebraska	126,487	112,685	132,727	186,876	171,618	149,918	182,043	174,379	169,993	225,816
50	Electrical Board, Nebraska	143,806	195,117	179,312	211,158	166,937	189,091	161,741	197,362	239,762	221,838
51	Foster Care Review Board, State	231,491	238,315	317,348	371,959	420,088	294,240	294,442	284,766	244,298	214,239
52	Power Review Board, Nebraska	206,396	214,650	250,965	405,529	216,024	209,484	215,515	213,768	228,130	211,568
53	Deaf/Hard of Hearing, Commission for the	229,420	184,887	250,308	366,800	266,785	179,989	185,067	159,405	202,182	209,078
54	Oil and Gas Conservation Commission, Nebraska	94,117	114,037	97,145	80,909	82,900	298,321	238,678	171,570	492,588	207,793
55	Public Advocacy, Commission on	167,870	160,416	140,416	159,424	173,935	170,892	165,921	168,048	163,161	190,860
56	Auditor of Public Accounts	160,741	176,852	187,514	167,172	204,186	171,196	185,132	179,307	198,897	182,432
57	Ethanol Board, Nebraska	101,494	203,694	200,034	246,768	245,580	220,731	198,471	145,342	141,782	179,340
58	Real Estate Appraiser Board	99,620	129,546	167,656	151,322	122,233	146,603	128,072	154,300	73,681	105,883

State of Nebraska

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
59	Tax Equalization and Review Commission	106,198	81,550	87,068	85,866	89,683	108,852	84,027	86,465	99,979	95,749
60	Accountability and Disclosure Commission, Nebraska	43,598	43,765	40,693	58,617	267,856	(178,092)	126,586	73,895	109,396	95,133
61	Public Accountancy, Nebraska State Board of	116,690	136,270	124,635	119,810	109,703	100,340	99,224	99,645	76,664	93,652
62	Motor Vehicle Industry Licensing Board, Nebraska	71,978	67,316	64,392	71,465	69,861	71,384	66,989	69,074	183,568	85,771
63	Grain Sorghum Development, Utilization and Marketing Board	64,719	58,840	49,029	25,817	41,882	46,322	31,738	56,537	30,666	60,337
64	Latino-American Commission	27,275	18,014	17,681	15,773	11,851	10,910	35,629	16,200	41,459	50,939
65	Indian Affairs, Commission on	53,021	84,747	42,549	35,942	18,339	13,593	10,658	100,315	39,032	44,443
66	Geologists, Board of	27,484	21,479	21,690	22,688	22,866	21,564	23,322	22,494	27,166	25,269
67	Industrial Relations, Commission of	46,249	44,194	39,634	37,005	39,303	30,661	34,231	35,417	22,334	25,198
68	Landscape Architects, State Board of	21,359	20,346	18,807	20,308	18,268	19,845	20,218	21,863	19,192	20,405
69	Land Surveyors, State Board of Examiners for	14,376	14,811	13,199	14,960	13,223	14,702	13,260	15,173	15,912	15,822
70	Barber Examiners, Board of	12,163	15,824	17,045	18,724	12,037	12,882	13,311	12,199	13,522	13,515
71	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	11,673
72	Abstracters, Board of Examiners	14,123	15,152	11,101	15,826	12,973	13,030	16,466	7,369	5,824	7,151
73	Lieutenant Governor	5,136	3,886	4,406	4,970	5,785	4,957	4,963	5,969	6,566	6,396
74	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	1,083
75	Hemp Commission	-	-	-	-	-	-	-	-	-	175
-	Aeronautics, Department of (2)	757,555	980,197	749,512	927,629	806,056	3,300,901	-	-	-	-
-	Energy Office, Nebraska (4)	2,737,478	1,377,702	777,337	720,213	337,162	379,313	506,352	509,255	-	-
	Sub-Total:	\$ 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	\$ 2,721,841,996
	State Colleges	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	38,202,812
	University of Nebraska	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	789,749,562
	Total:	\$ 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	\$ 3,549,794,370
	% Change from Previous Year	4%	3%	6%	7%	5%	1%	0%	6%	13%	8%

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

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Health and Human Services System - Health and Human Services (3)	\$ 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	\$ 2,563,713
2	Supreme Court	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	1,785,947
3	Veterans' Affairs, Department of (3)	29,582	25,108	25,472	29,159	24,677	1,367,114	2,205,897	2,379,007	547,558	1,097,299
4	Correctional Services, Department of (1)	750,648	869,643	837,371	965,719	742,887	678,532	717,033	737,191	802,792	973,257
5	Transportation, Department of (2)	908,811	918,593	935,834	1,079,592	832,229	729,314	865,398	798,371	437,602	935,307
6	Education, State Department of	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	731,034
7	State Patrol, Nebraska	334,853	355,209	373,809	315,737	308,500	332,635	366,631	393,320	222,676	705,808
8	Legislative Council	735,421	623,544	773,038	679,459	812,930	605,641	774,876	508,043	816,217	704,495
9	Brand Committee, Nebraska	519,456	468,093	482,503	498,778	504,377	535,963	534,138	522,801	606,024	615,834
10	Agriculture, Department of	702,669	814,425	859,705	866,948	808,015	788,824	742,439	607,373	405,952	568,015
11	Fire Marshal, State	432,131	538,556	472,562	451,422	461,328	435,508	453,748	478,518	492,879	529,720
12	Game and Parks Commission	539,508	494,943	518,095	475,460	488,605	485,912	500,755	416,259	290,669	480,170
13	Environment & Energy, Department of	387,028	441,233	427,136	421,357	302,675	350,284	322,585	298,679	161,193	441,583
14	Motor Vehicles, Department of	242,486	341,232	265,415	320,558	267,253	262,072	357,240	346,128	322,257	342,539
15	Economic Development, Department of	349,894	395,837	391,370	326,059	254,542	289,916	312,010	267,331	45,657	264,149
16	Military, Department of	306,453	207,356	222,918	193,593	169,563	152,901	351,143	1,809,177	5,387,590	241,423
17	Natural Resources, Department of	304,679	393,163	344,383	327,668	246,944	256,115	246,754	215,203	175,937	239,230
18	Electrical Board, Nebraska	142,698	184,047	170,202	175,177	163,422	185,590	121,916	151,577	186,266	227,857
19	Administrative Services, Department of	234,296	273,105	358,638	257,851	197,789	208,693	326,034	247,591	159,561	195,683
20	Attorney General	393,096	318,563	281,088	250,519	202,688	195,368	210,031	211,058	122,299	188,930
21	Revenue, Department of	337,008	320,923	329,528	310,095	255,431	197,617	242,807	151,655	106,469	175,255
22	Parole / Pardons, Board of (1)	6,992	6,561	5,484	5,591	115,795	182,594	172,456	132,584	122,466	172,091
23	Educational Telecommunications Commission, Nebraska	186,092	210,408	206,708	195,468	171,633	168,274	207,047	156,880	129,936	149,727
24	Blind and Visually Impaired, Comm. for	138,265	233,946	258,559	249,820	231,469	164,569	127,097	109,097	72,898	146,190
25	Labor, Department of	539,381	471,970	478,827	490,516	432,217	491,207	485,965	263,366	62,810	140,650
26	Insurance, Department of	440,076	278,546	303,752	366,415	324,838	252,219	259,998	170,910	14,222	128,967
27	Corn Development, Utilization and Marketing Board, Nebraska	135,644	176,170	195,076	176,327	205,901	189,060	261,685	141,255	36,980	127,635
28	Historical Society, Nebraska State	98,807	101,632	110,401	103,291	104,622	108,365	105,243	112,585	59,038	95,182
29	Public Service Commission	113,081	114,668	128,520	119,536	104,666	115,003	104,213	105,380	66,596	92,856
30	Governor	38,604	58,128	33,080	28,704	44,690	45,135	60,168	45,329	24,271	89,010
31	Tourism Commission, Nebraska	214,736	159,366	162,380	162,966	94,967	90,155	110,331	77,035	33,268	84,809
32	Criminal Justice, Commission on Law Enforcement and	81,601	91,224	96,687	116,597	84,222	63,429	74,469	74,869	33,468	76,380
33	Secretary of State	18,872	17,759	22,476	18,033	11,114	17,623	30,447	26,996	7,687	67,480
34	Banking and Finance, Department of	275,431	290,250	291,909	250,322	289,957	260,381	262,316	211,079	5,935	55,077
35	Real Estate Commission, State	50,033	50,292	43,048	47,904	46,957	53,181	39,062	33,825	15,387	43,245
36	Wheat Development, Utilization and Marketing Board, Nebraska	74,313	72,360	79,365	77,296	69,265	50,735	72,809	48,055	20,812	41,974
37	Motor Vehicle Industry Licensing Board, Nebraska	38,561	53,003	44,701	54,085	57,228	51,856	36,680	32,820	35,128	40,576
38	Tax Equalization and Review Commission	9,043	5,747	7,298	8,376	9,609	1,911	4,321	9,615	29,943	38,582
39	Ethanol Board, Nebraska	22,623	23,579	23,410	20,118	27,270	24,451	42,950	28,216	10,635	35,304
40	Public Advocacy, Commission on	53,547	54,816	58,900	30,915	28,736	28,702	40,581	29,489	34,099	33,797
41	Deaf/Hard of Hearing, Commission for the	32,751	30,439	43,499	40,952	34,724	39,475	22,997	25,367	9,224	33,534
42	Workers' Compensation Court, Nebraska	31,622	35,547	29,532	31,620	32,706	26,221	22,776	22,911	15,238	30,819
43	Racing Commission, State	53,757	42,379	47,833	53,147	51,304	62,565	47,181	31,881	39,215	30,715
44	State Treasurer	24,058	26,586	24,229	32,516	17,458	16,977	24,486	33,426	2,905	21,606
45	Educational Lands and Funds, Board of	26,140	30,493	28,216	28,220	27,542	18,208	18,330	16,881	11,095	21,297
46	Grain Sorghum Development, Utilization and Marketing Board	14,925	9,775	10,647	12,673	10,527	9,715	8,406	9,867	3,325	21,292
47	Library Commission, Nebraska	96,990	67,683	52,473	41,549	37,538	44,471	41,908	40,656	7,384	17,549
48	Oil and Gas Conservation Commission, Nebraska	16,608	17,334	16,685	14,029	13,209	11,687	16,207	8,746	4,505	16,432
49	Auditor of Public Accounts	51,096	47,922	39,593	44,941	32,411	36,248	53,095	51,779	11,096	15,490
50	Foster Care Review Board, State	59,858	69,687	57,164	51,132	46,465	38,261	39,805	33,953	1,870	13,620
51	Liquor Control Commission, Nebraska	18,261	19,441	17,990	15,057	14,043	14,655	14,484	13,135	5,165	13,556
52	Postsecondary Education, Coordinating Commission for	29,920	26,820	31,113	22,280	21,048	12,229	17,032	11,617	5,629	13,393
53	Lieutenant Governor	10,851	5,194	8,371	16,062	15,511	14,934	15,330	10,143	10,116	12,628
54	Retirement Systems, Public Employees'	25,144	24,578	23,524	27,316	29,350	26,732	21,863	19,718	5,118	12,289
55	Real Estate Appraiser Board	13,224	20,736	19,199	11,199	11,015	10,223	13,516	9,089	1,859	12,192
56	Dry Bean Commission	23,046	22,556	17,142	38,459	27,764	25,897	41,589	17,344	4,521	11,886
57	Public Accountancy, Nebraska State Board of	27,004	19,247	16,085	17,623	19,506	5,866	21,729	15,668	2,010	9,856
58	Power Review Board, Nebraska	11,037	17,248	18,372	15,135	12,565	14,679	14,336	10,596	4,125	9,584

State of Nebraska

SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
59	Engineers and Architects, Board of Examiners for Professional	21,935	21,324	16,366	14,030	14,191	13,946	9,129	9,096	2,491	7,938
60	Investment Council, Nebraska	24,864	22,356	20,814	31,018	33,945	25,774	28,455	10,194	3,800	7,923
61	Latino-American Commission	8,829	15,001	10,123	6,867	4,553	4,421	5,497	2,916	3,958	6,482
62	Geologists, Board of	2,118	4,176	6,087	6,088	4,271	6,791	7,519	4,067	2,422	5,440
63	Equal Opportunity Commission	16,087	22,003	26,339	26,830	21,504	24,873	30,734	12,884	2,818	3,966
64	Arts Council, Nebraska	14,191	14,054	19,070	16,919	15,956	10,975	17,329	11,815	1,397	3,540
65	Accountability and Disclosure Commission, Nebraska	4,918	5,821	5,733	7,368	5,226	3,427	6,516	4,228	873	3,159
66	Indian Affairs, Commission on	3,936	2,462	7,528	5,333	3,959	3,750	3,874	2,310	628	3,019
67	Land Surveyors, State Board of Examiners for	2,155	2,608	3,715	2,931	5,725	2,037	2,238	1,415	2,039	2,938
68	Abstracters, Board of Examiners	6,139	5,934	5,022	8,508	7,213	1,080	1,578	1,275	641	2,192
69	Barber Examiners, Board of	4,597	4,314	4,277	3,793	2,777	2,684	3,602	2,108	4,267	1,685
70	Landscape Architects, State Board of	1,713	1,509	1,123	2,094	1,944	1,418	1,668	1,472	462	1,628
71	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	1,573
72	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	767
73	Industrial Relations, Commission of	2,845	2,787	2,471	3,345	1,578	919	1,924	1,036	-	644
-	Aeronautics, Department of (2)	75,425	69,912	62,653	57,810	55,543	-	-	-	-	-
-	Dairy Industry Development Board	393	587	496	884	365	585	171	-	-	-
-	Energy Office, Nebraska (4)	29,792	33,070	33,500	33,745	30,107	24,999	30,674	-	-	-
	Sub-Total:	\$ 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	\$ 16,037,412
	State Colleges	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	2,735,542
	University of Nebraska	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	27,791,539
	Total:	\$ 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	\$ 46,564,493
	% Change from Previous Year	4%	3%	10%	3%	-4%	-2%	7%	-16%	-53%	79%

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

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

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

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

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Transportation, Department of (2)	\$ 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	\$ 567,254,881
2	Correctional Services, Department of (1)	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	34,819,040
3	Administrative Services, Department of	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	29,485,487
4	Game and Parks Commission	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	9,345,088
5	State Patrol, Nebraska	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	6,889,670
6	Labor, Department of	341,811	125,020	122,058	149,855	85,921	201,603	198,213	2,494,283	5,307,177	2,412,351
7	Educational Telecommunications Commission, Nebraska	617,164	701,663	800,124	983,431	1,128,464	337,497	1,886,748	1,222,340	2,604,293	1,273,868
8	Health and Human Services System - Health and Human Services (3)	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	1,019,719
9	Veterans' Affairs, Department of (3)	65,951	18,531	12,046	74,099	9,350	41,587,720	8,850,781	2,395,204	1,583,559	891,785
10	Supreme Court	59,440	73,063	16,370	93,821	45,142	69,177	79,821	1,238,415	1,140,081	865,696
11	Secretary of State	30,923	11,845	-	2,289	438,389	387,754	1,239,351	9,008,692	14,621	765,408
12	Agriculture, Department of	418,222	480,702	229,901	234,889	640,862	133,060	362,459	234,459	323,635	454,440
13	Environment & Energy, Department of	559,661	187,572	174,505	153,047	252,585	75,090	158,636	266,116	236,948	384,663
14	Blind and Visually Impaired, Comm. for	172,334	62,840	322,110	56,397	220,687	83,661	196,318	277,214	586,831	366,404
15	Military, Department of	10,227,597	9,580,215	537,918	2,108,787	4,065,157	521,217	766,923	997,480	389,214	314,656
16	State Treasurer	115,510	101,878	79,514	66,706	15,437	13,780	20,575	101,536	47,926	181,698
17	Education, State Department of	91,868	53,279	60,598	96,314	188,091	105,438	56,292	45,775	36,439	119,013
18	Public Service Commission	62,378	10,267	66,742	47,372	112,081	25,895	103,289	42,242	-	95,520
19	Educational Lands and Funds, Board of	126,215	29,087	68,876	147,198	108,518	80,270	119,813	44,043	140,729	95,456
20	Revenue, Department of	201,276	59,692	115,573	319,262	1,283,303	82,242	183,855	786,277	53,365	84,347
21	Brand Committee, Nebraska	46,689	30,064	13,395	72,970	-	24,952	69,630	8,736	11,091	81,915
22	Oil and Gas Conservation Commission, Nebraska	1,785	58,189	64,306	8,297	780	7,846	8,349	40,042	7,488	79,219
23	Historical Society, Nebraska State	45,234	239,539	2,631,571	4,544,517	293,912	29,332	98,238	1,501,449	437,812	69,147
24	Natural Resources, Department of	234,103	207,510	251,807	692,508	241,189	151,684	180,217	144,543	33,888	66,446
25	Library Commission, Nebraska	79,173	68,493	73,345	59,838	18,915	101,052	42,881	26,489	11,330	53,200
26	Electrical Board, Nebraska	16,112	9,391	20,358	856	10,533	(9,791)	1,721	88,016	105,351	49,315
27	Attorney General	40,868	32,772	80,321	57,902	26,383	36,159	104,786	30,219	41,592	37,101
28	Auditor of Public Accounts	16,652	8,898	609	3,967	12,623	13,175	15,653	3,626	54,112	27,936
29	Legislative Council	165,700	222,710	145,165	452,102	305,677	462,294	157,174	47,620	505,363	27,570
30	Accountability and Disclosure Commission, Nebraska	-	-	-	-	336,825	-	139,725	-	-	22,950
31	Equal Opportunity Commission	9,166	992	28,841	11,266	2,046	-	29,689	1,233	-	18,117
32	Foster Care Review Board, State	46,364	(985)	-	15,587	18,940	2,119	43,444	6,464	-	16,429
33	Real Estate Commission, State	11,098	38	6,228	1,816	7,612	72	2,008	4,238	386	10,911
34	Motor Vehicles, Department of	36,667	82,921	26,288	44,656	567,251	614,552	185,471	7,401,887	19,093	4,881
35	Banking and Finance, Department of	68,573	17,184	39,070	6,480	33,085	43,957	324,671	313,543	103,960	4,500
36	Workers' Compensation Court, Nebraska	32,818	3,699	7,382	19,688	102,077	3,634	900	6,734	25,210	2,123
37	Tax Equalization and Review Commission	-	-	-	2,056	3,199	342	-	-	161	969
38	Parole / Pardons, Board of (1)	-	-	16,658	10,586	15,919	112,274	14,188	-	2,389	228
-	Abstracters, Board of Examiners	3,921	584	1,274	3,851	786	-	-	-	-	-
-	Aeronautics, Department of (2)	71,143	3,540,026	188,873	120,037	116,373	-	-	-	-	-
-	Arts Council, Nebraska	234	-	-	-	-	-	689	-	-	-
-	Barber Examiners, Board of	-	1,062	999	-	749	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	1,804	8,206	-	4,019	-	-
-	Criminal Justice, Commission on Law Enforcement and	8,722	61,108	15,356	34,009	250,150	31,090	42,030	2,792	1,368	-
-	Deaf/Hard of Hearing, Commission for the	5,685	2,567	1,860	2,045	25,552	10,243	-	12,172	-	-
-	Dry Bean Commission	-	-	-	-	-	1,029	-	-	-	-
-	Economic Development, Department of	15,747	-	-	5,974	3,333	82,750	13,345	5,473	-	-
-	Energy Office, Nebraska (4)	-	17,825	1,821	-	3,692	5,546	6,588	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	2,997	-	3,113	-	4,051	2,276	3,050	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	1,925	-	-	-	-	-
-	Fire Marshal, State	246,208	313,116	86,714	139,901	55,415	95,130	36,716	95,245	42,979	-
-	Governor	-	-	15,862	-	-	-	-	-	1,479	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	2,496	-	-	-
-	Industrial Relations, Commission of	-	349	-	2,009	-	-	-	-	-	-
-	Insurance, Department of	1,960	1,960	3,359	96,962	60,328	10,187	15,901	246,602	139,269	-
-	Investment Council, Nebraska	2,305	6,802	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	1,569	-	5,458	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	6,390	-	-	19,043	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
-	Postsecondary Education, Coordinating Commission for	8,496	2,484	979	-	-	455	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	10,223	4,839	-	-	-	258	-
-	Public Accountancy, Nebraska State Board of	4,570	4,494	1,130	-	430	582	200	-	-	-
-	Public Advocacy, Commission on	2,643	8,452	2,431	1,283	-	-	1,568	9,413	-	-
-	Racing Commission, State	-	2,487	13,950	1,126	3,037	-	3,791	-	-	-
-	Retirement Systems, Public Employees'	11,338	1,871	9,217	1,836	10,184	5,351	6,005	-	-	-
-	Tourism Commission, Nebraska	10,056	3,249	4,534	5,689	3,051	6,661	-	-	-	-
	Sub-Total:	\$ 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	\$ 657,692,147
	State Colleges	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	7,227,175
	University of Nebraska	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	231,954,888
	Total:	\$ 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	\$ 896,874,210
	% Change from Previous Year	22%	-6%	8%	28%	1%	-15%	-15%	30%	-1%	7%

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

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

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

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

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1	Health and Human Services System - Health and Human Services (3)	\$ 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	\$ 4,201,983,074
2	Education, State Department of	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	1,930,181,789
3	Revenue, Department of	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	442,262,605
4	Military, Department of	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	182,965,377
5	Transportation, Department of (2)	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	148,268,689
6	Environment & Energy, Department of	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	107,222,456
7	Technical Community Colleges, Nebraska Coordinating Commission for	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	106,645,089
8	Economic Development, Department of	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	61,922,716
9	Retirement Systems, Public Employees'	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	57,053,947
10	Public Service Commission	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	48,509,927
11	State Treasurer	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	32,903,550
12	Postsecondary Education, Coordinating Commission for	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	24,623,214
13	Game and Parks Commission	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	21,207,547
14	Criminal Justice, Commission on Law Enforcement and	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	20,372,276
15	Natural Resources, Department of	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	12,899,821
16	Labor, Department of	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	5,953,637
17	Agriculture, State Board of	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	4,883,305
18	Library Commission, Nebraska	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	4,196,659
19	Correctional Services, Department of (1)	-	-	678,620	3,886,370	3,511,924	3,446,735	3,986,798	3,425,899	3,680,557	4,060,260
20	Arts Council, Nebraska	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	2,919,634
21	Agriculture, Department of	339,934	280,473	357,218	242,419	597,367	858,150	623,731	1,204,347	1,626,201	2,200,977
22	Public Advocacy, Commission on	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	1,951,962
23	Blind and Visually Impaired, Comm. for	930,239	1,080,137	971,011	1,111,284	1,321,715	1,055,434	757,376	1,017,894	843,300	1,358,454
24	State Patrol, Nebraska	893,829	926,377	863,561	952,417	888,603	898,887	753,186	827,019	709,588	1,199,398
25	Veterans' Affairs, Department of (3)	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	975,425
26	Supreme Court	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	770,000
27	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	500,000
28	Tourism Commission, Nebraska	117,560	204,326	192,434	518,810	1,003,706	4,375	910,804	1,029,535	518,130	418,392
29	Workers' Compensation Court, Nebraska	1,078,307	952,275	860,174	750,456	623,961	550,136	638,644	569,957	444,722	400,380
30	Insurance, Department of	-	-	-	347,673	348,498	354,123	374,263	372,458	346,620	367,754
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	83,619	149,422	160,149	127,042	121,478	204,161	191,860	121,958	149,312	176,627
33	Historical Society, Nebraska State	187,703	109,855	102,670	116,273	110,500	115,684	92,895	88,799	137,223	102,246
34	Racing Commission, State	82,952	199,888	104,269	105,615	105,036	108,601	88,736	101,059	80,678	78,781
35	Secretary of State	47,348	980	89,145	3,054	-	-	-	-	642,991	32,896
36	Motor Vehicles, Department of	32,602	32,135	36,823	39,596	38,039	42,847	41,699	32,030	29,487	26,710
37	Indian Affairs, Commission on	300	-	-	-	-	-	16,478	-	20,000	20,000
-	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Administrative Services, Department of	3,682,726	2,851,600	2,500,000	2,651,442	1,605,409	742,160	-	-	-	-
-	Aeronautics, Department of (2)	13,489,592	15,180,860	14,978,095	29,129,147	17,278,927	-	-	-	-	-
-	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	-
-	Attorney General	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	-	-	-	-	-	-	-	-	-	-
-	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Energy Office, Nebraska (4)	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	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2013 through June 30, 2022

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

2022 Rank	AGENCY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
-	Governor	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Hemp Commission	-	-	-	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	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 (1)	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 7,431,826,246
	State Colleges	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	60,283,678
	University of Nebraska	<u>381,311,825</u>	<u>390,742,642</u>	<u>399,483,262</u>	<u>403,245,519</u>	<u>425,867,253</u>	<u>439,641,704</u>	<u>443,195,882</u>	<u>456,810,655</u>	<u>463,697,121</u>	<u>498,809,848</u>
	Total:	<u>\$ 5,032,261,812</u>	<u>\$ 5,136,682,322</u>	<u>\$ 5,333,166,010</u>	<u>\$ 5,584,095,033</u>	<u>\$ 5,697,619,888</u>	<u>\$ 5,860,337,012</u>	<u>\$ 5,871,776,505</u>	<u>\$ 6,192,889,280</u>	<u>\$ 8,022,502,279</u>	<u>\$ 7,990,919,772</u>
	% Change from Previous Year	2%	2%	4%	5%	2%	3%	0%	5%	30%	0%

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

State of Nebraska

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

For the years ended June 30, 2018 through June 30, 2022

SOURCE/FUND TYPE	2018	2019	2020	2021	2022
INCOME					
General Fund					
Individual	\$ 2,324,476,309	\$ 2,509,962,397	\$ 2,425,109,311	\$ 3,073,448,742	\$ 3,197,226,434
Corporate	313,689,521	423,737,571	391,163,752	571,220,325	715,152,736
Other	36,119,626	35,717,642	20,538,174	57,150,581	46,011,159
	<u>2,674,285,456</u>	<u>2,969,417,610</u>	<u>2,836,811,237</u>	<u>3,701,819,648</u>	<u>3,958,390,329</u>
Cash Funds - Corporate	4,446,802	4,275,870	4,207,733	4,544,178	4,125,024
	<u>2,678,732,258</u>	<u>2,973,693,480</u>	<u>2,841,018,970</u>	<u>3,706,363,826</u>	<u>3,962,515,353</u>
SALES AND USE					
General Fund	1,602,737,358	1,658,107,134	1,848,235,958	2,009,748,270	2,133,152,081
Cash Funds	75,205,307	77,515,601	84,383,904	84,732,816	101,052,628
Federal Funds	-	16	-	-	-
Trust Funds	226,536,670	233,786,007	238,146,352	296,497,302	298,145,134
	<u>1,904,479,335</u>	<u>1,969,408,758</u>	<u>2,170,766,214</u>	<u>2,390,978,388</u>	<u>2,532,349,843</u>
PETROLEUM					
Cash Funds	14,177,710	14,273,939	13,700,289	12,814,758	14,516,810
Trust Funds	375,726,263	393,196,061	398,731,328	421,653,522	383,011,131
	<u>389,903,973</u>	<u>407,470,000</u>	<u>412,431,617</u>	<u>434,468,280</u>	<u>397,527,941</u>
EXCISE					
General Fund	66,439,013	63,864,090	61,077,941	64,877,943	60,583,593
Cash Funds	65,415,033	65,719,168	71,653,922	76,781,384	85,106,834
	<u>131,854,046</u>	<u>129,583,258</u>	<u>132,731,863</u>	<u>141,659,327</u>	<u>145,690,427</u>
BUSINESS AND FRANCHISE					
General Fund	57,747,922	47,047,482	63,689,817	53,269,599	72,052,254
Cash Funds	7,307,361	7,350,088	7,426,513	8,249,394	9,149,220
Trust Funds	18,470,390	16,630,990	16,694,788	18,759,178	18,762,418
	<u>83,525,673</u>	<u>71,028,560</u>	<u>87,811,118</u>	<u>80,278,171</u>	<u>99,963,892</u>
ESTATE					
<hr/>					
PROPERTY (1)					
General Fund	129,121	126,913	128,442	123,215	121,853
Cash Funds	2,268,962	6,559,339	6,148,159	6,269,062	5,560,799
	<u>2,398,083</u>	<u>6,686,252</u>	<u>6,276,601</u>	<u>6,392,277</u>	<u>5,682,652</u>
TOTAL TAXES					
General Fund	4,401,338,870	4,738,563,229	4,809,943,395	5,829,838,675	6,224,300,110
Cash Funds	168,821,175	175,694,005	187,520,520	193,391,592	219,511,315
Federal Funds	-	16	-	-	-
Trust Funds	620,733,323	643,613,058	653,572,468	736,910,002	699,918,683
	<u>\$ 5,190,893,368</u>	<u>\$ 5,557,870,308</u>	<u>\$ 5,651,036,383</u>	<u>\$ 6,760,140,269</u>	<u>\$ 7,143,730,108</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
2013 - 2022

(Dollars in thousands)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Governmental Activities										
Certificates of participation	\$ 22,716	\$ 18,175	\$ 15,475	\$ 34,780	\$ 29,450	\$ 33,455	\$ 38,445	\$ 31,430	\$ 37,825	\$ 32,965
Obligations under other financing arrangements	6,315	5,565	-	-	-	-	-	-	-	-
Total Primary Government	<u>\$ 29,031</u>	<u>\$ 23,740</u>	<u>\$ 15,475</u>	<u>\$ 34,780</u>	<u>\$ 29,450</u>	<u>\$ 33,455</u>	<u>\$ 38,445</u>	<u>\$ 31,430</u>	<u>\$ 37,825</u>	<u>\$ 32,965</u>
Debt as a Percentage of Personal Income	0.03%	0.03%	0.02%	0.04%	0.03%	0.03%	0.04%	0.03%	0.03%	0.03%
Amount of Debt per Capita	\$ 16	\$ 13	\$ 8	\$ 18	\$ 15	\$ 17	\$ 20	\$ 16	\$ 19	\$ 17

NOTE: Details regarding Certificates of Participation, Obligations Under Other Financing Arrangements, and Bonds Payable can be found in ACFR Notes 7, 9 & 15 of the financial statements.
Population figures from the Population, Personal and Per Capita Income schedule.