

State of Nebraska

Annual Budgetary Report

For the year ended June 30, 2023



**ADMINISTRATIVE SERVICES
STATE ACCOUNTING DIVISION**

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2023

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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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Jim Pillen, Governor

November 16, 2023

The Honorable Jim Pillen, 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, 2023.

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

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Executive Summary of 2023 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 2023, the State's General Fund balance decreased by \$640,780,677 (analysis below) resulting in a cash balance of \$1,885,135,899 and fund balance of \$1,852,350,135 at June 30, 2023.

Fiscal Year 2023 General Fund Activity:

Revenues	\$ 6,302,287,763
Expenditures	(5,154,189,868)
Other Net Transfers/Proceeds	<u>(1,788,878,571)</u>
Fiscal Year Change	<u><u>\$ (640,780,676)</u></u>

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

Category	2023	2022	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 3,698,916,789	\$ 3,958,390,329	\$ (259,473,540)	(6.6)%
Sales and Use	2,335,899,936	2,133,152,081	202,747,855	9.5
Excise	56,944,658	60,583,593	(3,638,935)	(6.0)
Business and Franchise	67,873,064	72,052,254	(4,179,190)	(5.8)
Property	<u>128,581</u>	<u>121,853</u>	<u>6,728</u>	<u>5.5</u>
Total Taxes	\$ 6,159,763,028	\$ 6,224,300,110	\$ (64,537,082)	(1.0)%
Other	120,588,603	49,723,339	70,865,264	142.5
Services, Goods and Licenses/Permits	21,578,849	22,524,569	(945,720)	(4.2)
Intergovernmental	<u>357,284</u>	<u>69,328</u>	<u>287,956</u>	<u>415.4</u>
Total Revenues	<u>\$ 6,302,287,763</u>	<u>\$ 6,296,617,346</u>	<u>\$ 5,670,417</u>	<u>0.1 %</u>

Individual Income Tax Rates range from 2.26% to 6.75% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.25% of the excess. Individual Rates did not change during fiscal year 2023, Corporate Rates dropped from 7.50% to 7.25% for taxable income in excess of \$100,000 for 2023. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2023	2022	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 3,254,310,307	\$ 2,971,261,847	\$ 283,048,460	9.5 %
Personal Services	1,462,519,114	1,313,656,608	148,862,506	11.3
Operating Expenses	402,749,012	357,741,787	45,007,225	12.6
Capital Outlay	23,447,594	21,490,627	1,956,967	9.1
Travel	<u>11,163,841</u>	<u>7,993,104</u>	<u>3,170,737</u>	<u>39.7</u>
Total Expenditures	<u>\$ 5,154,189,868</u>	<u>\$ 4,672,143,973</u>	<u>\$ 482,045,896</u>	<u>10.3 %</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	\$ 927,523,568
Operating Transfers In, Net	<u>710,328,995</u>
Ending Balance	<u>\$ 1,637,852,563</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 \$1,996,770,061 received in the Cash Funds during fiscal year 2023. Expenditures in the Cash Funds of \$2,774,918,635 were partially offset by other financing sources of \$1,456,114,739.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$25,876,314 for fiscal year 2023. The fund balance as of June 30, 2023, was \$378,287,584.

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 \$5,177,082,298 were received in fiscal year 2023 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 2023, \$981,606,240 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 \$24,092,226,337 on June 30, 2023, 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, 2023, the State held \$210,577,818 in Distributive Funds.

Respectfully Submitted,

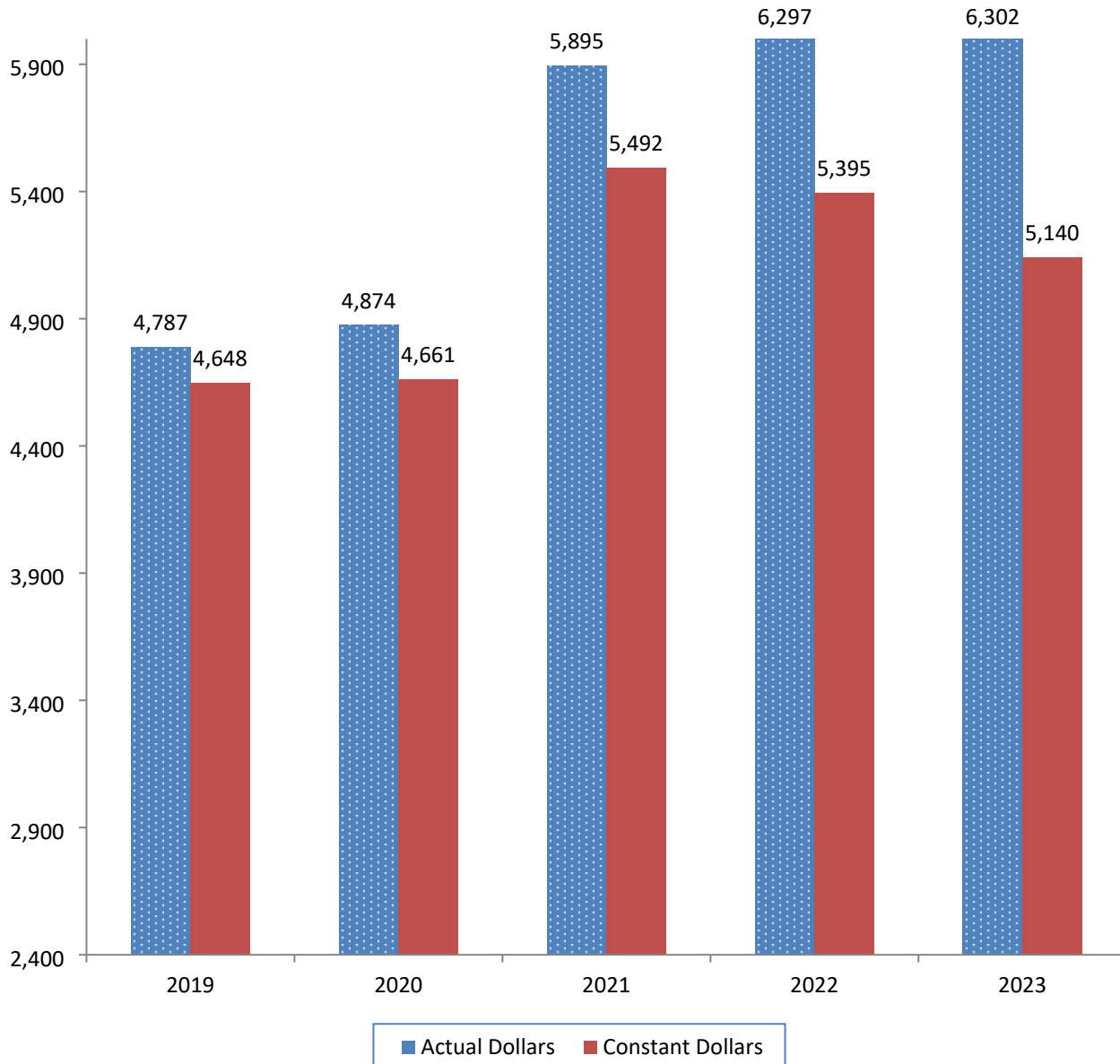


Philip J. Olsen, CPA
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2019 through June 30, 2023

Dollars in Millions

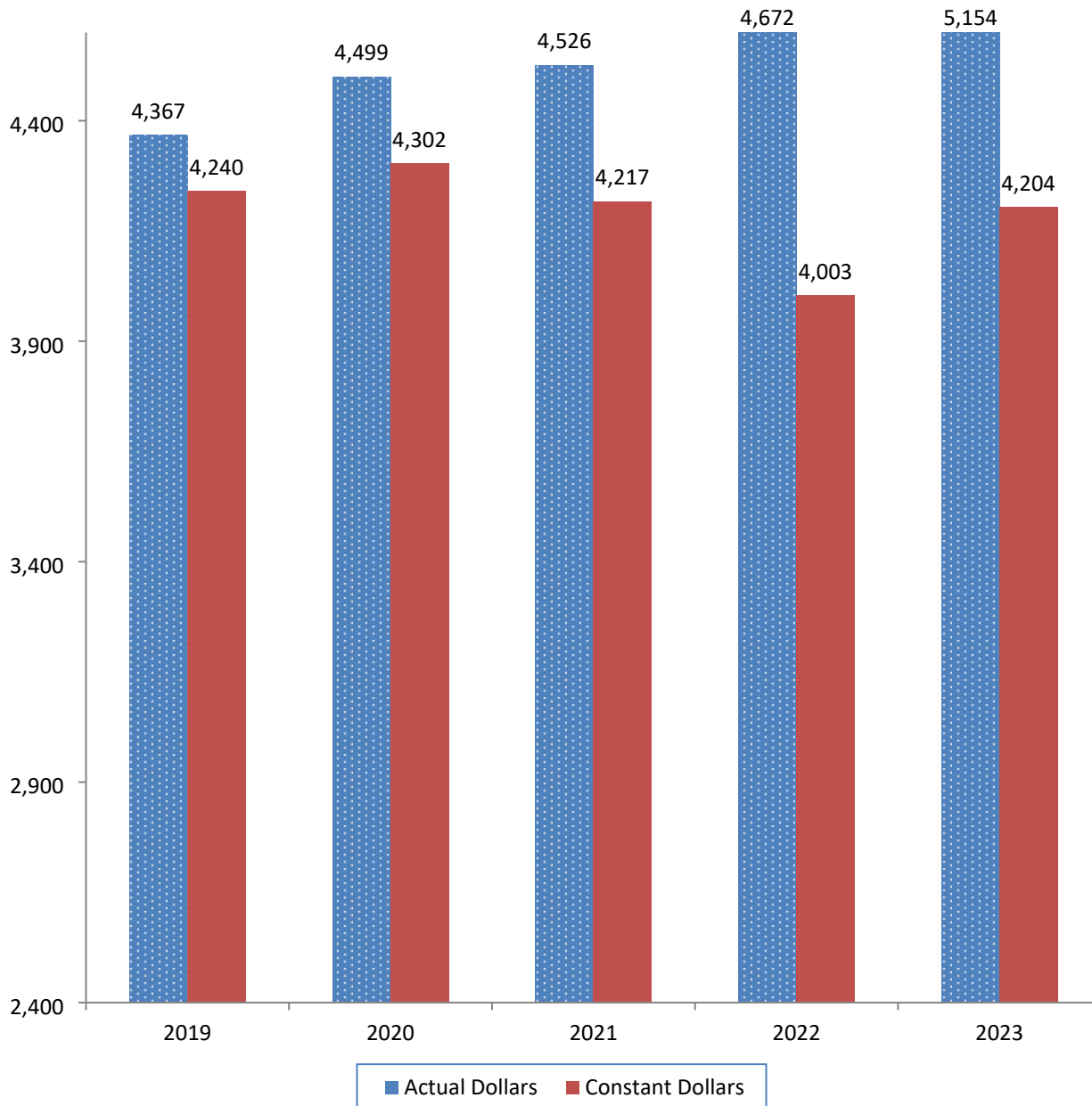


NOTE: Constant Dollar Base Year = 2017
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2019 through June 30, 2023

Dollars in Millions



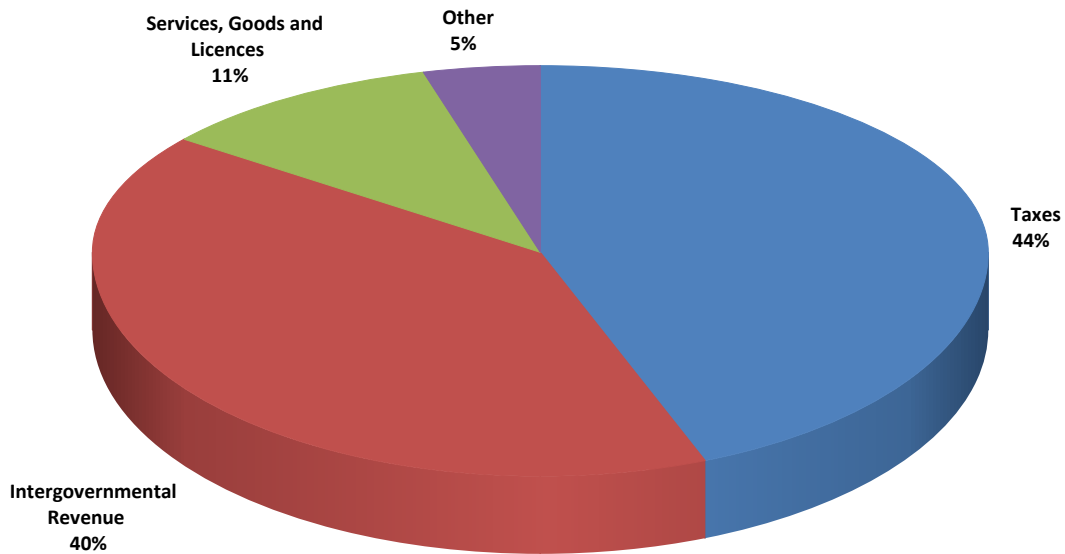
NOTE: Constant Dollar Base Year = 2017
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

COMBINED REVENUES AND EXPENDITURES

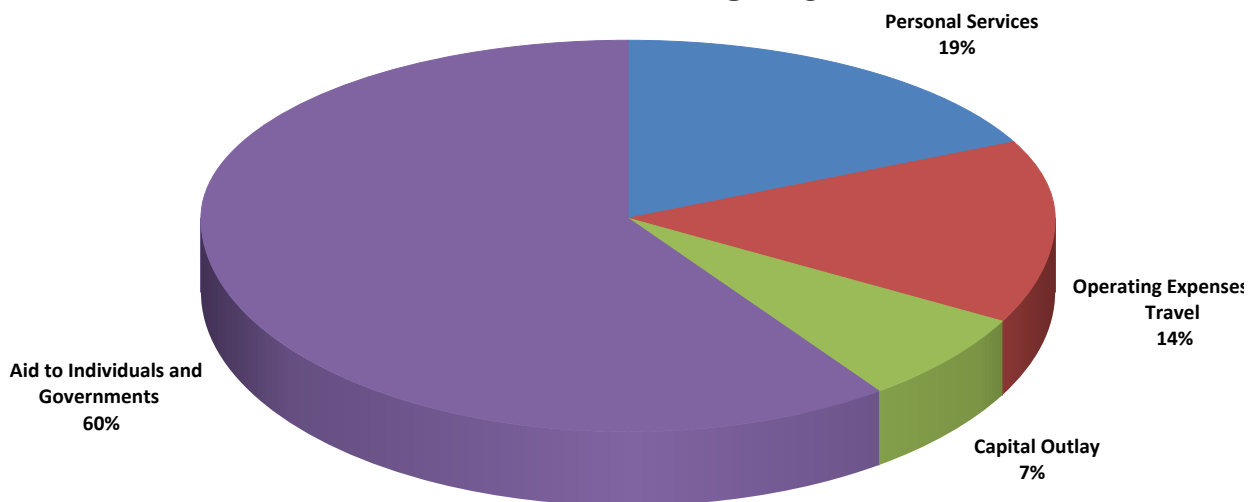
ALL BUDGETED FUND TYPES

For the year ended June 30, 2023

REVENUES



EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period July 1, 2013 through June 30, 2023

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND BALANCES

For the year ended June 30, 2023

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 1,885,135,899	\$ 1,637,852,563	\$ 2,653,092,107	\$ 378,708,914
Petty Cash	19,925	-	992,675	-
Investments	-	-	1,969,998	-
Loans Receivable	226	-	1,096,731	-
Accounts Receivable	208,856	-	19,011,823	-
Due from Other Fund	-	-	26,261,559	-
Other Assets	1,038,667	-	402,586	-
	<u>\$ 1,886,403,573</u>	<u>\$ 1,637,852,563</u>	<u>\$ 2,702,827,479</u>	<u>\$ 378,708,914</u>
LIABILITIES AND FUND BALANCES				
LIABILITIES:				
Due to Other Governments	\$ (1,763,977)	\$ -	\$ 52,799,842	\$ -
Accounts Payable	32,376,233	-	7,841,012	421,330
Customer Deposits	3,123	-	2,481,521	-
Due to Other Funds	3,437,726	-	14,729,537	-
Other Liabilities	333	-	57,166	-
	<u>34,053,438</u>	<u>-</u>	<u>77,909,078</u>	<u>421,330</u>
FUND BALANCES: (2)				
Restricted for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unassigned	1,852,350,135	1,637,852,563	2,624,918,401	378,287,584
	<u>1,852,350,135</u>	<u>1,637,852,563</u>	<u>2,624,918,401</u>	<u>378,287,584</u>
TOTAL LIABILITIES AND FUND BALANCES	<u>\$ 1,886,403,573</u>	<u>\$ 1,637,852,563</u>	<u>\$ 2,702,827,479</u>	<u>\$ 378,708,914</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)
\$ 1,064,713,150	\$ 427,054,438	\$ 8,046,557,071	\$ 799,827,746	\$ 171,851,891	\$ 9,018,236,708
-	-	1,012,600	41,500	-	1,054,100
2,303,624	-	4,273,622	22,936,238,048	-	22,940,511,670
10,772,043	76,959	11,945,959	385,848,357	-	397,794,316
8,628,856	16,607,262	44,456,797	12,457,402	132,228	57,046,427
41,677,958	22,670,000	90,609,517	500,000	-	91,109,517
(16,125)	9,353,773	10,778,901	17,327	38,593,699	49,389,927
<u>\$ 1,128,079,506</u>	<u>\$ 475,762,432</u>	<u>\$ 8,209,634,467</u>	<u>\$ 24,134,930,380</u>	<u>\$ 210,577,818</u>	<u>\$ 32,555,142,665</u>
\$ 40,384,461	\$ -	\$ 91,420,326	\$ 60,202	\$ 120,592,415	\$ 212,072,943
53,966,452	7,624,025	102,229,052	15,446,749	37,148,267	154,824,068
127,789,722	7,218	130,281,584	5,636,274	7,719,121	143,636,979
22,848,302	5,915,515	46,931,080	20,448,017	2,129,237	69,508,334
24,331	40,794	122,624	1,112,801	42,988,778	44,224,203
<u>245,013,268</u>	<u>13,587,552</u>	<u>370,984,666</u>	<u>42,704,043</u>	<u>210,577,818</u>	<u>624,266,527</u>
-	-	-	385,848,357	-	385,848,357
-	-	-	2,057,802,781	-	2,057,802,781
-	-	-	20,878,435,267	-	20,878,435,267
883,066,238	462,174,834	7,838,649,755	770,139,932	-	8,608,789,687
<u>883,066,238</u>	<u>462,174,834</u>	<u>7,838,649,755</u>	<u>24,092,226,337</u>	<u>-</u>	<u>31,930,876,092</u>
<u>\$ 1,128,079,506</u>	<u>\$ 475,762,386</u>	<u>\$ 8,209,634,421</u>	<u>\$ 24,134,930,380</u>	<u>\$ 210,577,818</u>	<u>\$ 32,555,142,619</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2023

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes	\$ 6,159,763,027	\$ -	\$ 230,716,516
Intergovernmental Revenue	357,284	-	605,951,938
Services, Goods and Licenses/Permits	21,578,849	-	763,009,142
Other	120,588,603	-	397,092,465
	<u>6,302,287,763</u>	<u>-</u>	<u>1,996,770,061</u>
EXPENDITURES:			
Personal Services	1,462,519,114	-	556,942,087
Operating Expenses	402,749,012	-	615,820,806
Travel	11,163,841	-	16,362,680
Capital Outlay	23,447,594	-	780,351,854
Aid to Individuals and Governments	3,254,310,307	-	805,441,208
	<u>5,154,189,868</u>	<u>-</u>	<u>2,774,918,635</u>
Net Revenues			
Over (Under) Expenditures	<u>1,148,097,895</u>	<u>-</u>	<u>(778,148,574)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	366,865	-	3,755,357
Proceeds from Bonds and Loans	-	-	119,732
Operating Transfers In	75,327,864	1,337,998,995	2,138,222,364
Operating Transfers Out	(1,864,573,300)	(627,670,000)	(685,982,714)
Total Other Financing Sources (Uses)	<u>(1,788,878,571)</u>	<u>710,328,995</u>	<u>1,456,114,739</u>
Net Revenues and Other Financing Sources			
Over (Under) Expenditures and Other Financing Uses	(640,780,676)	710,328,995	677,966,165
Other Adjustments to Fund Balances	<u>(1)</u>	<u>1</u>	<u>-</u>
CHANGES IN FUND BALANCES	(640,780,677)	710,328,996	677,966,165
FUND BALANCES, JUNE 30, 2022	<u>2,493,130,812</u>	<u>927,523,567</u>	<u>1,946,952,236</u>
FUND BALANCES, JUNE 30, 2023	<u>\$ 1,852,350,135</u>	<u>\$ 1,637,852,563</u>	<u>\$ 2,624,918,401</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 6,390,479,543	\$ 715,772,019	\$ 7,106,251,562
-	5,149,561,174	9,128,296	5,764,998,692	8,641,727	5,773,640,419
-	25,910,892	712,344,303	1,522,843,186	334,763,566	1,857,606,752
4,838,787	1,610,232	260,133,641	784,263,728	2,557,972,791	3,342,236,519
4,838,787	5,177,082,298	981,606,240	14,462,585,149	3,617,150,103	18,079,735,252
-	344,351,148	372,432,684	2,736,245,033	274,149,059	3,010,394,092
7,461,512	517,615,978	481,008,940	2,024,656,248	2,018,910,138	4,043,566,386
-	10,590,908	18,720,250	56,837,679	9,947,510	66,785,189
18,414,802	21,415,790	78,610,269	922,240,309	221,446,829	1,143,687,138
-	4,550,332,422	29,033,436	8,639,117,373	304,373,502	8,943,490,875
25,876,314	5,444,306,246	979,805,579	14,379,096,642	2,828,827,038	17,207,923,680
(21,037,527)	(267,223,948)	1,800,661	83,488,507	788,323,065	871,811,572
-	19,250	1,982,160	6,123,632	30,306	6,153,938
-	(773,579)	-	(653,847)	225,404,899	224,751,052
256,843,459	7,481,573	202,688,129	4,018,562,384	637,309,305	4,655,871,689
-	(28,986,487)	(198,492,116)	(3,405,704,617)	(1,498,897,708)	(4,904,602,325)
256,843,459	(22,259,243)	6,178,173	618,327,552	(636,153,198)	(17,825,646)
235,805,932	(289,483,191)	7,978,834	701,816,059	152,169,867	853,985,926
-	-	-	-	-	-
235,805,932	(289,483,191)	7,978,834	701,816,059	152,169,867	853,985,926
142,481,652	1,172,549,429	454,196,000	7,136,833,696	23,940,056,470	31,076,890,166
\$ 378,287,584	\$ 883,066,238	\$ 462,174,834	\$ 7,838,649,755	\$ 24,092,226,337	\$ 31,930,876,092

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Abstracters, Board of Examiners													
058 Enforce Standards - Abstracters	-	-	78,091	27,729	-	-	-	-	-	-	78,091	27,729	50,363
Accountability & Disclosure Commission, Nebraska													
094 Administration	629,109	589,864	426,689	94,043	-	-	-	-	-	-	1,055,799	683,906	371,892
Administrative Services													
(blank program)	-	(28)	-	-	-	-	-	-	-	-	-	(28)	28
049 Departmental Administration	166,316	154,036	-	-	-	-	-	-	6,660,410	3,019,110	6,826,726	3,173,145	3,653,581
101 Chief Information Officer	348,071	248,843	34,304	604	-	-	598,746	124,158	-	-	981,121	373,605	607,516
170 Intergovernmental Data Services	-	-	-	-	-	-	-	-	3,507,098	876,956	3,507,098	876,956	2,630,141
171 Materiel Division	400,000	400,000	163,534	12,008	-	-	-	-	19,835,662	16,660,063	20,399,196	17,072,071	3,327,125
172 IMServices Division	-	-	-	-	-	-	-	-	71,846,997	56,940,373	71,846,997	56,940,373	14,906,624
173 Communications Division	-	-	-	-	-	-	-	-	65,691,174	61,681,577	65,691,174	61,681,577	4,009,596
180 Transportation Services Bureau	-	-	-	-	-	-	-	-	13,437,890	8,336,772	13,437,890	8,336,772	5,101,118
245 Public Safety Comm System	-	-	-	-	-	-	-	-	10,673,198	6,775,727	10,673,198	6,775,727	3,897,472
509 Budget Division	2,333,322	1,334,083	-	-	-	-	-	-	-	-	2,333,322	1,334,083	999,239
535 Risk Management Division	-	-	-	-	-	-	-	-	624,979	416,328	624,979	416,328	208,651
536 Miscellaneous Claims	1,321,483	1,321,483	-	-	-	-	-	-	-	-	1,321,483	1,321,483	-
560 State Building Division	290,270	202,954	1,502,658	183,177	-	-	1,800,000	140,523	55,432,886	49,220,883	59,025,815	49,747,537	9,278,278
567 Accounting Division	-	-	-	-	-	-	-	-	7,912,832	6,667,673	7,912,832	6,667,673	1,245,159
573 Building Renewal - Operations	-	-	712,947	356,852	-	-	-	-	-	-	712,947	356,852	356,095
591 Tort Claims	333,211	244,304	50,000	50,000	-	-	-	-	-	-	383,211	294,304	88,907
592 Indemnification Claims	1,043,624	419,420	-	-	-	-	-	-	19,050,000	18,750,000	20,093,624	19,169,420	924,204
593 Workers Comp Claims	-	-	-	-	-	-	-	-	31,235,638	15,815,563	31,235,638	15,815,563	15,420,075
594 State Insurance	-	-	-	-	-	-	-	-	12,926,037	10,750,349	12,926,037	10,750,349	2,175,689
605 Personnel Division	1,546,713	1,298,350	-	-	-	-	-	-	11,164,934	7,635,574	12,711,647	8,933,924	3,777,722
606 Benefits Administration	-	-	2,793,769	1,190,369	-	-	-	-	-	-	2,793,769	1,190,369	1,603,400
608 Employee Relations	1,002,523	370,869	-	-	-	-	-	-	-	-	1,002,523	370,869	631,655
685 Capitol Commission	5,365,768	4,004,055	62,963	649	-	-	-	-	9,500	-	5,438,231	4,004,704	1,433,527
901 State Capitol Improvements	434,566	34,391	-	-	-	-	-	-	-	-	434,566	34,391	400,175
917 Capitol Courtyard Fountains	-	-	-	-	18,819	4,792	-	-	-	-	18,819	4,792	14,027
922 Capital HVAC Replacement	10,035,523	9,924,014	-	-	11,000,000	3,929,635	-	-	-	-	21,035,523	13,853,649	7,181,874
940 Building Renewal Projects	-	-	13,248,746	-	-	-	-	-	-	-	13,248,746	-	13,248,746
941 DAS - Allocation	-	-	11,032,634	4,034,591	-	-	-	-	-	-	11,032,634	4,034,591	6,998,043
942 Corrections -Allocation	-	-	4,547,250	2,212,686	-	-	-	-	-	-	4,547,250	2,212,686	2,334,563
945 Game and Parks - Allocation	-	-	2,279,559	1,690,901	-	-	-	-	-	-	2,279,559	1,690,901	588,658
946 Historical Society - Allocation	-	-	2,049,084	1,193,585	-	-	-	-	-	-	2,049,084	1,193,585	855,499
947 DPI / HHSS - Allocation	-	-	1,739,739	834,247	-	-	-	-	-	-	1,739,739	834,247	905,492
948 Military - Allocation	-	-	459,412	249,846	-	-	-	-	-	-	459,412	249,846	209,566
949 State Colleges - Allocation	-	-	3,980,427	2,449,577	-	-	-	-	-	-	3,980,427	2,449,577	1,530,849
950 UNK - Allocation	-	-	1,165,000	70,083	-	-	-	-	-	-	1,165,000	70,083	1,094,917
951 UNL - Allocation	-	-	2,377,202	1,008,555	-	-	-	-	-	-	2,377,202	1,008,555	1,368,647
952 UNO - Allocation	-	-	839,161	512,285	-	-	-	-	-	-	839,161	512,285	326,876
953 UNMC - Allocation	-	-	727,280	127,280	-	-	-	-	-	-	727,280	127,280	600,000
954 Capitol Commission-Allocation	-	-	200,000	54,498	-	-	-	-	-	-	200,000	54,498	145,502
955 Pm/Sem/Roof	-	-	230,695	142,894	-	-	-	-	-	-	230,695	142,894	87,801
958 Veterans Affair LB309	-	-	351,708	316,708	-	-	-	-	-	-	351,708	316,708	35,000

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
962 Education Facility - LB309	-	-	1,590,452	59,088	-	-	-	-	-	-	1,590,452	59,088	1,531,364
969 ETV-Allocation	-	-	105,840	9,195	-	-	-	-	-	-	105,840	9,195	96,645
972 State Patrol - Allocation	-	-	50,000	-	-	-	-	-	-	-	50,000	-	50,000
973 Crime Commission - Allocation	-	-	75,400	70,050	-	-	-	-	-	-	75,400	70,050	5,350
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	8,206	-	8,206	-	8,206
994 Eastern NE Vets Home Roof Repl	-	-	-	-	-	-	-	-	900,000	-	900,000	-	900,000
	<u>24,621,390</u>	<u>19,956,773</u>	<u>52,369,764</u>	<u>16,829,729</u>	<u>11,018,819</u>	<u>3,934,427</u>	<u>2,398,746</u>	<u>264,681</u>	<u>330,917,441</u>	<u>263,546,948</u>	<u>421,326,159</u>	<u>304,532,558</u>	<u>116,793,602</u>
African American Affairs, Commission on													
863 African American Commission	491,612	94,312	-	-	-	-	-	-	-	-	491,612	94,312	397,300
Agriculture, Department of													
027 Shared Services	1,774,714	1,652,855	1,356,144	1,043,457	-	-	272,052	195,011	523,090	167,803	3,926,001	3,059,126	866,876
057 Food Safety & Consmr Protectn	1,847,800	1,694,881	2,519,729	2,257,964	-	-	387,631	200,861	-	-	4,755,159	4,153,706	601,454
063 Animal & Plant Hlth Protection	3,878,789	2,439,197	4,543,567	4,342,545	-	-	4,474,973	3,740,805	-	-	12,897,330	10,522,547	2,374,783
078 Agriculture Department	124,950	-	-	-	-	-	-	-	-	-	124,950	-	124,950
564 AG Promotion & Development	1,084,354	977,462	1,389,815	977,412	-	-	12,615,378	6,866,016	-	-	15,089,547	8,820,891	6,268,656
	<u>8,710,607</u>	<u>6,764,396</u>	<u>9,809,255</u>	<u>8,621,378</u>	-	-	<u>17,750,035</u>	<u>11,002,693</u>	<u>523,090</u>	<u>167,803</u>	<u>36,792,987</u>	<u>26,556,269</u>	<u>10,236,718</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	5,494,314	5,494,314	-	-	-	-	-	-	5,494,314	5,494,314	-
Arts Council, Nebraska													
326 Promotion of Arts	7,500,000	7,500,000	-	-	-	-	-	-	-	-	7,500,000	7,500,000	-
327 Aid to the Arts	751,440	724,397	119,906	7,292	-	-	346,950	216,220	-	-	1,218,295	947,910	270,386
328 Humanities Aid	2,895,346	2,365,252	341,451	8,710	-	-	957,378	799,333	-	-	4,194,175	3,173,295	1,020,880
329 NE Arts and Humanities	-	-	1,903,118	55,000	-	-	-	-	-	-	1,903,118	55,000	1,848,118
	<u>11,146,786</u>	<u>10,589,649</u>	<u>2,364,475</u>	<u>71,003</u>	-	-	<u>1,304,328</u>	<u>1,015,553</u>	-	-	<u>14,815,589</u>	<u>11,676,205</u>	<u>3,139,384</u>
Attorney General													
011 Salary - Attorney General	139,878	118,837	-	-	-	-	-	-	-	-	139,878	118,837	21,041
270 Administration	991,264	937,267	-	-	-	-	-	-	-	-	991,264	937,267	53,997
271 Civil Bureau	809,725	729,113	-	-	-	-	-	-	973,567	918,528	1,783,292	1,647,641	135,651
272 Criminal Bureau	3,926,374	3,829,650	383,722	303,246	-	-	2,405,791	1,366,634	-	-	6,715,887	5,499,531	1,216,356
273 Legal Services Bureau	1,086,428	1,030,573	-	-	-	-	-	-	876,333	745,915	1,962,761	1,776,488	186,273
274 Public Protection Bureau	438,911	333,941	1,014,698	814,154	-	-	-	-	148,088	89,971	1,601,697	1,238,066	363,630
290 State Settlement Funds	-	-	1,948,773	1,876,611	-	-	-	-	-	-	1,948,773	1,876,611	72,161
496 Interstate Water Litigation	410,498	274,973	-	-	-	-	-	-	-	-	410,498	274,973	135,525
575 Byrne Grants	-	-	106,064	-	-	-	47,821	-	-	-	153,885	-	153,885
	<u>7,803,078</u>	<u>7,254,355</u>	<u>3,453,257</u>	<u>2,994,012</u>	-	-	<u>2,453,612</u>	<u>1,366,634</u>	<u>1,997,988</u>	<u>1,754,413</u>	<u>15,707,934</u>	<u>13,369,415</u>	<u>2,338,519</u>
Auditor of Public Accounts													
010 Salary - Auditor	126,862	124,024	-	-	-	-	-	-	-	-	126,862	124,024	2,838
506 State Agcy & County Post Audits	3,316,249	2,761,225	-	-	-	-	-	-	-	-	3,316,249	2,761,225	555,023
525 Cooperative Audits	-	-	3,062,212	1,731,428	-	-	-	-	-	-	3,062,212	1,731,428	1,330,784
	<u>3,443,111</u>	<u>2,885,249</u>	<u>3,062,212</u>	<u>1,731,428</u>	-	-	-	-	-	-	<u>6,505,322</u>	<u>4,616,677</u>	<u>1,888,645</u>
Banking and Finance, Department of													
065 Financial Institutions	-	-	7,964,365	5,997,336	-	-	-	-	-	-	7,964,365	5,997,336	1,967,029

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
066 Securities	-	-	1,913,642	1,585,928	-	-	-	-	-	-	1,913,642	1,585,928	327,714
	-	-	9,878,007	7,583,265	-	-	-	-	-	-	9,878,007	7,583,265	2,294,742
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	224,865	152,598	-	-	-	-	-	-	224,865	152,598	72,267
Blind and Visually Impaired, Commission for the													
357 Blind and Visually Impaired	2,367,433	2,367,291	284,501	33,780	-	-	9,244,077	3,800,921	-	-	11,896,010	6,201,992	5,694,018
Brand Committee, Nebraska													
075 Nebr Brand Committee	-	-	5,930,845	5,626,113	-	-	-	-	-	-	5,930,845	5,626,113	304,733
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	11,496,067	7,609,703	-	-	-	-	-	-	11,496,067	7,609,703	3,886,364
Correctional Services, Department of													
213 NDCS Workforce Recruit / Dev	973,465	973,465	-	-	-	-	-	-	-	-	973,465	973,465	-
214 Vocational and Life Skills	7,085,484	5,714,673	4,800,000	2,450,844	-	-	-	-	-	-	11,885,484	8,165,517	3,719,966
260 Secure Youth Facility	7,469,655	7,230,684	-	-	-	-	72,023	513	-	-	7,541,678	7,231,197	310,481
300 Tecumseh Correctional Ctr	37,240,471	36,059,880	-	-	-	-	-	-	-	-	37,240,471	36,059,880	1,180,590
368 CCC - Lincoln	11,672,251	11,248,081	-	-	-	-	-	-	-	-	11,672,251	11,248,081	424,170
369 CCC - Omaha	4,282,097	4,010,824	-	-	-	-	-	-	-	-	4,282,097	4,010,824	271,274
370 Central Office	105,794,507	103,836,400	2,190,317	2,190,317	-	-	3,008,261	1,308,282	-	-	110,993,085	107,334,999	3,658,087
372 State Penitentiary	50,899,575	49,554,126	-	-	-	-	-	-	-	-	50,899,575	49,554,126	1,345,449
373 Center for Women - York	14,698,211	14,380,952	-	-	-	-	-	-	-	-	14,698,211	14,380,952	317,259
375 Diagnostic and Eval. Center	17,542,065	17,256,195	-	-	-	-	-	-	-	-	17,542,065	17,256,195	285,870
376 Lincoln Correctional Center	34,992,801	33,396,467	-	-	-	-	-	-	-	-	34,992,801	33,396,467	1,596,334
377 Omaha Correctional Center	31,041,319	30,231,977	-	-	-	-	-	-	-	-	31,041,319	30,231,977	809,341
386 McCook Work Camp	9,118,187	8,891,026	-	-	-	-	-	-	-	-	9,118,187	8,891,026	227,161
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,665,367	1,226,201	1,665,367	1,226,201	439,166
495 Central Warehouse	-	-	-	-	-	-	-	-	3,190,634	2,299,115	3,190,634	2,299,115	891,519
563 Correctional Industries	-	-	-	-	-	-	-	-	22,050,567	21,471,317	22,050,567	21,471,317	579,249
725 Building Depreciation	101,213	42,617	-	-	-	-	-	-	-	-	101,213	42,617	58,596
905 Corr Fac Site Select Plan	-	-	-	-	9,987,489	953,803	-	-	-	-	9,987,489	953,803	9,033,686
906 RTC High Security Expansion	-	-	-	-	19,028,826	6,607,027	-	-	-	-	19,028,826	6,607,027	12,421,798
913 Security System Upgrade	1,250,162	-	-	-	2,474,317	1,731,019	-	-	-	-	3,724,479	1,731,019	1,993,459
914 Infrastructure and Maintenance	1,936,767	761,828	-	-	2,968,903	1,712,722	-	-	-	-	4,905,670	2,474,550	2,431,120
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	816,133	-	816,133	-	816,133
927 Comm Correction Renovation	-	-	-	-	480,108	114,890	-	-	-	-	480,108	114,890	365,218
928 Reception and Treatment Center	-	-	-	-	39,999,130	5,652,383	-	-	-	-	39,999,130	5,652,383	34,346,747
929 Fire Alarm Replacement	-	-	-	-	199,192	39,897	-	-	-	-	199,192	39,897	159,296
	336,098,229	323,589,196	6,990,317	4,641,161	75,137,965	16,811,742	3,080,284	1,308,794	27,722,701	24,996,633	449,029,496	371,347,526	77,681,970
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	877,047	577,731	-	-	-	-	-	-	-	-	877,047	577,731	299,316
155 County Juvenile Services Aid	9,115,583	6,745,211	-	-	-	-	-	-	-	-	9,115,583	6,745,211	2,370,372

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
198 Central Administration	2,154,051	654,616	56,560	41,257	-	-	7,154,554	3,095,797	-	-	9,365,165	3,791,670	5,573,494
199 Law Enforcement Training Ctr	8,854,766	2,480,400	804,539	614,922	-	-	88,808	83,871	-	-	9,748,113	3,179,193	6,568,920
201 Victim/Witness Assistance	179,546	123,134	-	-	-	-	15,321,801	13,096,347	-	-	15,501,348	13,219,480	2,281,867
202 Crime Victims Reparations	43,933	27,043	479,505	65,718	-	-	220,306	210,176	-	-	743,743	302,936	440,807
203 Jail Standards Board	400,267	288,683	-	-	-	-	-	-	-	-	400,267	288,683	111,584
204 Office of Violence Prevention	1,491,018	990,926	71,000	5,000	-	-	-	-	-	-	1,562,018	995,926	566,092
210 State Agency Byrne Grants	-	-	-	-	-	-	2,445,486	-	-	-	2,445,486	-	2,445,486
215 Criminal Justice Info System	270,130	154,849	-	-	-	-	1,263,314	899,442	-	-	1,533,443	1,054,292	479,151
220 Comm Corrections Council	262,227	33,775	1,074,518	335,341	-	-	-	-	-	-	1,336,745	369,116	967,629
575 Byrne Grants	-	-	9,355	-	-	-	66,102	-	-	-	75,457	-	75,457
903 Training Center Renovation	-	-	-	-	-	-	47,700,000	27,161	-	-	47,700,000	27,161	47,672,839
	<u>23,648,567</u>	<u>12,076,367</u>	<u>2,495,477</u>	<u>1,062,238</u>	<u>-</u>	<u>-</u>	<u>74,260,371</u>	<u>17,412,794</u>	<u>-</u>	<u>-</u>	<u>100,404,414</u>	<u>30,551,399</u>	<u>69,853,015</u>
Dairy Industry Dev. Board, Nebraska													
114 Dairy Industry Dev Board	-	-	1,862,373	1,393,161	-	-	-	-	-	-	1,862,373	1,393,161	469,212
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,147,905	1,088,080	50,923	12,298	-	-	500,000	19,559	-	-	1,698,827	1,119,937	578,890
Dry Bean Commission													
137 Dry Bean Commission	-	-	1,017,847	469,497	-	-	-	-	-	-	1,017,847	469,497	548,349
Dry Pea and Lentil Commission													
862 Dry Pea and Lentil Commission	-	-	266,753	58,417	-	-	-	-	-	-	266,753	58,417	208,337
Economic Development, Department of													
601 Community & Rural Development	11,292,900	1,370,413	158,682,688	13,097,424	-	-	118,885,030	23,871,557	-	-	288,860,617	38,339,394	250,521,224
603 Industrial Recruitment	38,412,874	22,539,408	109,586,755	23,098,632	-	-	185,902,970	89,981,744	-	-	333,902,599	135,619,783	198,282,816
604 Business Incentives	3,934,656	1,025,325	10,000,000	3,900,000	-	-	-	-	-	-	13,934,656	4,925,325	9,009,331
611 Economic Recovery	10,000,000	-	55,000,000	-	-	-	224,014,178	8,733,613	-	-	289,014,178	8,733,613	280,280,565
655 Local Civic/Convention Finance	-	-	12,840,413	2,621,354	-	-	-	-	-	-	12,840,413	2,621,354	10,219,059
	<u>63,640,430</u>	<u>24,935,145</u>	<u>346,109,856</u>	<u>42,717,409</u>	<u>-</u>	<u>-</u>	<u>528,802,178</u>	<u>122,586,914</u>	<u>-</u>	<u>-</u>	<u>938,552,463</u>	<u>190,239,469</u>	<u>748,312,994</u>
Education, State Department of													
025 Commissioner's Office	14,617,278	14,170,691	1,910,501	501,204	-	-	29,150,459	11,393,875	80,265	-	45,758,503	26,065,770	19,692,733
158 Education Aid	1,331,774,859	1,301,605,502	7,576,017	2,614,319	-	-	580,515,548	570,042,497	-	-	1,919,866,423	1,874,262,318	45,604,105
161 Education Innovation	-	-	14,441,426	4,301,339	-	-	-	-	-	-	14,441,426	4,301,339	10,140,086
351 Vocational Rehabilitation	6,666,163	6,420,563	815,613	198,149	-	-	40,278,859	20,576,881	-	-	47,760,636	27,195,593	20,565,043
352 Disability Determinations	-	-	-	-	-	-	19,888,644	10,550,660	-	-	19,888,644	10,550,660	9,337,984
401 School for the Deaf	2,790,033	2,146,528	5,937	-	-	-	1,000,000	-	-	-	3,795,970	2,146,528	1,649,442
402 School for Visually Handicapped	2,578,150	2,105,835	-	-	-	-	-	-	-	-	2,578,150	2,105,835	472,314
403 Assessment/Report Card	11,418	11,418	-	-	-	-	31,945	30,450	-	-	43,363	41,868	1,495
440 Human Resources	-	-	-	-	-	-	45,083	39,647	-	-	45,083	39,647	5,437
441 Teaching and Learning	7,141,219	7,040,108	58,642	12,974	-	-	3,856,597	1,700,995	-	-	11,056,458	8,754,077	2,302,381
442 Diversity Pop Equity-Instr	-	-	-	-	-	-	33,498	32,347	-	-	33,498	32,347	1,151
443 Network Educ. & Tech Services	24,191	24,191	10,000	-	-	-	30,027	25,659	3,526,000	340,188	3,590,218	390,039	3,200,179
444 Office of Early Childhood	509,927	496,352	26,231	17,102	-	-	7,248,389	3,450,386	-	-	7,784,546	3,963,840	3,820,706
445 Data Systems	236,335	210,943	63,616	9,626	-	-	1,943,140	1,231,922	10,000	-	2,253,090	1,452,491	800,599
446 Adult Program Services	570,455	425,847	18,300	7,420	-	-	1,346,341	1,048,870	-	-	1,935,096	1,482,137	452,959

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
447 School Improvement/Accreditation	102,878	101,467	387,081	252,771	-	-	62,990	47,798	-	-	552,949	402,036	150,913
448 Diversity Pop. Special Education	105,439	52,832	16,000	5,610	-	-	4,089,563	2,582,839	-	-	4,211,002	2,641,281	1,569,721
449 Federal Programs	-	-	-	-	-	-	25,932,125	23,220,977	-	-	25,932,125	23,220,977	2,711,149
450 Select Dept Wide Costs	451,586	274,056	22,708	1,000	-	-	12,126,820	5,480,443	-	-	12,601,114	5,755,499	6,845,615
451 Finance & Organizational Services	31,895	31,893	-	-	-	-	35,600	27,282	5,137	3,259	72,631	62,434	10,197
452 Budget and Grants Management	-	-	-	-	-	-	72,912	40,385	-	-	72,912	40,385	32,527
453 Information Dystems / Services	3,820	3,820	-	-	-	-	25,931	4,233	-	-	29,752	8,053	-
454 School and District Support	5,460,826	358,821	-	-	-	-	-	-	-	-	5,460,826	358,821	-
614 Professional Practices Comm	73	73	198,131	104,571	-	-	-	-	-	-	198,204	104,644	93,560
	<u>1,373,076,544</u>	<u>1,335,480,940</u>	<u>25,550,202</u>	<u>8,026,084</u>	<u>-</u>	<u>-</u>	<u>727,714,470</u>	<u>651,528,146</u>	<u>3,621,402</u>	<u>343,448</u>	<u>2,129,962,618</u>	<u>1,995,378,618</u>	<u>129,460,296</u>
Educational Lands and Funds, Board of													
529 Land Surveys	474,276	422,753	30,582	21,650	-	-	-	-	-	-	504,858	444,403	60,455
554 Disputed Survey Settlements	-	-	40,887	79	-	-	-	-	-	-	40,887	79	40,808
582 School Land Trust	-	-	32,057,792	13,805,299	-	-	-	-	-	-	32,057,792	13,805,299	18,252,494
	<u>474,276</u>	<u>422,753</u>	<u>32,129,261</u>	<u>13,827,028</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>32,603,537</u>	<u>14,249,781</u>	<u>18,353,756</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,565,755	10,120,473	620,412	470,000	-	-	-	-	-	-	11,186,167	10,590,473	595,694
566 Public Radio	565,098	529,526	55,098	55,098	-	-	-	-	-	-	620,196	584,624	35,572
908 Tower lighting project	301,743	35,400	-	-	189,500	-	-	-	-	-	491,243	35,400	455,843
919 DTV Construction	-	-	-	-	170,000	-	-	-	-	-	170,000	-	170,000
920 Translator Sites	-	-	-	-	210,000	-	-	-	-	-	210,000	-	210,000
928 Radio Transmission Equip Replc	260,453	-	-	-	6,830	-	-	-	-	-	267,283	-	267,283
932 Carpenter Center Routing	500,000	-	-	-	-	-	-	-	-	-	500,000	-	500,000
991 UNO TV Equipment Replacement	-	-	-	-	800,000	-	-	-	-	-	800,000	-	800,000
	<u>12,193,049</u>	<u>10,685,399</u>	<u>675,510</u>	<u>525,098</u>	<u>1,376,330</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,244,889</u>	<u>11,210,497</u>	<u>3,034,391</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	2,768,684	2,081,374	-	-	-	-	-	-	2,768,684	2,081,374	687,311
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	975,817	693,833	-	-	-	-	-	-	975,817	693,833	281,984
Environment & Energy, Department of													
106 Energy Office Administration	176,488	32,024	1,784,001	379,105	-	-	9,423,738	6,903,788	-	-	11,384,227	7,314,916	4,069,311
513 Environmental Quality	1,195,035	1,138,728	300,000	-	-	-	4,561,278	3,454,832	-	-	6,056,314	4,593,560	1,462,753
523 Wastewater Loan Fund	-	-	626,224	495,832	-	-	41,118,000	15,519,288	-	-	41,744,224	16,015,120	25,729,104
528 Drinking Water Loan Fund	-	-	-	-	-	-	33,716,053	13,265,775	-	-	33,716,053	13,265,775	20,450,278
586 Water Quality	3,839,366	3,799,238	26,465,828	15,934,168	-	-	15,877,101	10,179,982	-	-	46,182,296	29,913,387	16,268,909
587 Waste Management	349,892	220,199	13,450,052	10,066,276	-	-	2,423,596	1,759,960	-	-	16,223,540	12,046,435	4,177,105
588 Air Quality	557,541	460,419	8,718,376	3,445,941	-	-	2,565,598	1,772,244	-	-	11,841,515	5,678,604	6,162,911
	<u>6,118,321</u>	<u>5,650,609</u>	<u>51,344,482</u>	<u>30,321,321</u>	<u>-</u>	<u>-</u>	<u>109,685,366</u>	<u>52,855,868</u>	<u>-</u>	<u>-</u>	<u>167,148,169</u>	<u>88,827,798</u>	<u>78,320,371</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,619,355	1,214,592	-	-	-	-	1,122,473	793,186	-	-	2,741,828	2,007,777	734,050

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	1,002,080	703,110	-	-	-	-	-	-	1,002,080	703,110	298,970
Fire Marshal, State													
225 General Operations	3,559,856	3,391,041	1,491,269	476,296	-	-	30,868	21,786	-	-	5,081,993	3,889,122	1,192,871
226 Pipeline Safety	-	-	633,881	473,493	-	-	380,622	184,619	-	-	1,014,503	658,112	356,391
227 Underground Storage Tanks	-	-	480,627	213,876	-	-	529,291	402,796	-	-	1,009,917	616,672	393,245
229 Cigarette Ignition Testing	-	-	52,114	16,544	-	-	-	-	-	-	52,114	16,544	35,570
230 Safety Inspection Program	-	-	1,759,025	1,154,274	-	-	-	-	-	-	1,759,025	1,154,274	604,752
340 Training Division	1,021,224	997,176	86,445	7,653	-	-	136,830	94,763	-	-	1,244,499	1,099,591	144,907
845 Public Safety Comm. System	130,952	94,489	143,468	-	-	-	-	-	-	-	274,420	94,489	179,930
	4,712,032	4,482,706	4,646,830	2,342,136	-	-	1,077,610	703,964	-	-	10,436,472	7,528,805	2,907,667
Foster Care Review Board, State													
116 Foster Care Review Office	2,615,236	2,193,950	11,400	-	-	-	757,920	339,565	-	-	3,384,555	2,533,515	851,040
317 CASA Aid	500,000	500,000	-	-	-	-	-	-	-	-	500,000	500,000	-
353 Children's Commission	-	-	250,012	156,852	-	-	-	-	-	-	250,012	156,852	93,159
	3,115,236	2,693,950	261,412	156,852	-	-	757,920	339,565	-	-	4,134,567	3,190,367	944,199
Game and Parks Commission													
162 Environmental Trust	-	-	62,331,058	19,040,312	-	-	-	-	-	-	62,331,058	19,040,312	43,290,746
330 Habitat Development	-	-	9,393,500	7,893,456	-	-	4,834,886	3,968,746	-	-	14,228,386	11,862,202	2,366,184
336 Wildlife Conservation	2,166,545	1,856,176	42,260,403	27,551,291	-	-	5,329,141	3,427,126	-	-	49,756,089	32,834,593	16,921,495
337 Administration	1,009,284	873,601	7,303,774	5,117,814	-	-	-	-	-	-	8,313,059	5,991,415	2,321,644
338 Niobrara Council	50,000	44,582	5,176	-	-	-	138,641	103,242	-	-	193,817	147,823	45,993
549 Parks - Admin & Operation	7,329,454	7,314,162	29,512,644	25,026,924	-	-	86,216	6,999	-	-	36,928,313	32,348,085	4,580,228
550 Planning & Trails Coordination	523,471	500,070	9,902,450	1,257,732	-	-	138,008	74,889	-	-	10,563,928	1,832,691	8,731,238
617 Engineering & Area Maintenance	1,956,628	1,887,353	2,671,313	1,156,951	-	-	-	-	-	-	4,627,941	3,044,305	1,583,636
628 Credit Card Discount Sales	-	-	846,182	755,464	-	-	-	-	-	-	846,182	755,464	90,719
846 Public Safety Comm. System	17,365	16,029	356,723	85,923	-	-	-	-	-	-	374,088	101,952	272,136
900 State Park Facilities Improvement	-	-	2,914,869	1,286,001	-	-	2,423,169	968,403	-	-	5,338,039	2,254,403	3,083,635
901 State Parks Maintenance	-	-	9,106,107	7,792,490	-	-	8,891,662	5,618,252	-	-	17,997,769	13,410,741	4,587,027
902 Trail Development Assistance	-	-	-	-	-	-	1,217,066	449,774	-	-	1,217,066	449,774	767,292
919 Aid - Political Sub Divisions	-	-	-	-	-	-	381,291	340,733	-	-	381,291	340,733	40,558
924 Wildlife Land Acquis/Improve	-	-	3,049,198	1,731,979	-	-	165,097	-	-	-	3,214,295	1,731,979	1,482,316
955 Youth Outdoor Skill Training	-	-	216,145	5,250	-	-	571,176	41,510	-	-	787,321	46,760	740,560
960 Park and Recreation Land Acquis	-	-	78,648	-	-	-	31,019	-	-	-	109,667	-	109,667
965 Water Recreation Enhancement	-	-	100,000,000	1,172,922	-	-	-	-	-	-	100,000,000	1,172,922	98,827,078
966 State Recreational Trails	-	-	201,099	1,512	-	-	1,401,137	43,378	-	-	1,602,236	44,890	1,557,346
967 State Park Improvements	-	-	2,712,780	1,189,284	-	-	157,663	-	-	-	2,870,443	1,189,284	1,681,159
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	-	-	5,853,447	396,455	-	-	155,722	-	-	-	6,009,169	396,455	5,612,714
971 Special Use Areas	-	-	572,383	118,887	-	-	136,722	-	-	-	709,105	118,887	590,218
972 Administration Facilities	-	-	929,729	54,271	-	-	-	-	-	-	929,729	54,271	875,458
973 Fish Production	-	-	2,896,814	292,407	-	-	40,060	-	-	-	2,936,874	292,407	2,644,467
975 Emergency Repairs - Parks	-	-	2,093,250	382,744	-	-	4,928,060	31,337	-	-	7,021,310	414,081	6,607,229
976 Emer Repairs - Other facilities	-	-	543,782	74,026	-	-	1,584,269	328,976	-	-	2,128,051	403,001	1,725,050
977 Nongame / Endangered Species	-	-	383,564	-	-	-	-	-	-	-	383,564	-	383,564
979 Cowboy Trail Emerg Repair	187,000	-	435,801	56,928	-	-	2,006,145	-	-	-	2,628,946	56,928	2,572,017

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
981 Aquatic Habitat Improvement	-	-	14,870,713	5,058,444	-	-	649,468	-	-	-	15,520,181	5,058,444	10,461,737
987 Nebraska Outdoor Venture Parks	-	-	15,361,876	6,502,948	-	-	1,254,441	-	-	-	16,616,317	6,502,948	10,113,370
	<u>13,239,747</u>	<u>12,491,972</u>	<u>326,998,426</u>	<u>114,002,413</u>	<u>-</u>	<u>-</u>	<u>36,521,059</u>	<u>15,403,364</u>	<u>-</u>	<u>-</u>	<u>376,759,231</u>	<u>141,897,749</u>	<u>234,861,482</u>
Geologists, Board of													
159 Enforcement of Standards	-	-	43,151	30,920	-	-	-	-	-	-	43,151	30,920	12,231
Governor													
002 Salary - Governor	151,900	133,607	-	-	-	-	-	-	-	-	151,900	133,607	18,293
018 Policy Research Office	1,135,535	602,162	-	-	-	-	-	-	-	-	1,135,535	602,162	533,373
021 Office of the Governor	2,258,137	1,090,646	-	-	-	-	-	-	-	-	2,258,137	1,090,646	1,167,491
125 Transition Expenses	99,047	56,978	-	-	-	-	-	-	-	-	99,047	56,978	42,069
	<u>3,644,619</u>	<u>1,883,393</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,644,619</u>	<u>1,883,393</u>	<u>1,761,226</u>
Grain Sorghum Development, Utilization and Marketing Board													
406 Grain Sorghum Development	-	-	476,963	155,682	-	-	-	-	-	-	476,963	155,682	321,280
Health and Human Services, Dept of Health and Human Services													
030 Tobacco Prevention and Control	-	-	3,356,254	2,095,797	-	-	18,000	-	-	-	3,374,254	2,095,797	1,278,457
038 Behavioral Health Aid	104,429,295	67,814,570	32,167,688	19,964,357	-	-	23,271,705	16,581,359	-	-	159,868,688	104,360,287	55,508,401
175 Medical Student Assistance	3,071,041	2,006,617	6,093,906	1,884,805	-	-	5,470,681	1,679,979	-	-	14,635,628	5,571,402	9,064,226
176 Nursing Incentives	-	-	40,000	-	-	-	5,000,000	1,024,680	-	-	5,040,000	1,024,680	4,015,320
178 Professional Licensure	78,562	72,135	17,403,746	6,817,182	-	-	-	-	-	-	17,482,308	6,889,317	10,592,991
249 Medicaid Expansion Admin	3,568,282	3,255,823	-	-	-	-	7,491,172	5,034,361	-	-	11,059,454	8,290,184	2,769,270
261 General Operations	86,079,367	83,618,347	9,265,851	2,068,876	-	-	101,522,551	92,731,127	-	-	196,867,769	178,418,350	18,449,419
262 Public Health Administration	6,707,208	5,016,157	16,166,845	10,356,079	-	-	77,532,979	64,446,586	-	-	100,407,033	79,818,821	20,588,212
263 Medicaid & LTC Administration	28,442,873	26,806,449	4,976,650	320,026	-	-	57,341,326	52,410,685	-	-	90,760,849	79,537,160	11,223,689
264 Children & Family Svcs Adm	3,764,418	3,658,195	-	-	-	-	755,507	17,945	-	-	4,519,925	3,676,140	843,785
265 Protection & Safety	36,583,376	35,753,488	1,897,621	612,586	-	-	44,127,657	40,204,101	-	-	82,608,653	76,570,174	6,038,479
266 Economic & Family Support	23,969,515	22,574,758	1,140,782	410,020	-	-	55,419,211	50,815,205	-	-	80,529,508	73,799,983	6,729,525
267 Dev Disabilities Service Coordinat	9,832,779	9,316,561	-	-	-	-	13,510,908	12,190,252	-	-	23,343,687	21,506,813	1,836,874
268 Behavioral Health Administration	3,543,703	3,478,468	289,944	252,688	-	-	12,670,163	2,380,608	-	-	16,503,881	6,111,764	10,392,047
269 Dev Disabilities Administration	4,599,869	4,388,289	76,719	-	-	-	6,965,048	6,368,963	-	-	11,641,637	10,757,252	884,384
315 Office of Juvenile Services	405,245	321,792	-	-	-	-	-	-	-	-	405,245	321,792	83,453
344 Children's Health Insurance	33,257,549	24,680,647	7,335,700	5,640,506	-	-	111,810,214	86,527,458	-	-	152,403,463	116,848,612	35,554,851
347 Public Assistance	104,427,568	87,918,812	5,397,509	2,997,026	-	-	272,927,968	271,804,711	-	-	382,753,045	362,720,549	20,032,496
348 Medical Assistance	1,024,666,506	935,431,277	102,965,264	39,754,209	-	-	1,965,128,154	1,947,371,423	-	-	3,092,759,924	2,922,556,909	170,203,015
349 Medicaid Expansion Aid	107,861,301	98,054,260	-	-	-	-	960,472,332	802,386,088	-	-	1,068,333,633	900,440,348	167,893,285
350 Child Abuse Prevention	-	-	1,049,985	327,017	-	-	-	-	-	-	1,049,985	327,017	722,968
354 Child Welfare Aid	201,047,167	188,314,804	-	-	-	-	87,875,244	45,651,770	-	-	288,922,411	233,966,573	54,955,838
359 Bridge To Independence	2,147,927	2,102,432	-	-	-	-	4,667,849	1,001,323	-	-	6,815,776	3,103,755	3,712,021
361 Regional Center - Hastings	5,079	143	385	-	-	-	469	-	-	-	5,933	143	5,790
363 Regional Center - Lincoln	59,214,749	58,558,603	4,533,518	2,668,876	-	-	8,065,385	7,655,357	-	-	71,813,652	68,882,836	2,930,815
371 YRTC - Geneva	13,898,248	12,966,002	424,395	302,911	-	-	1,271,204	434,250	-	-	15,593,847	13,703,164	1,890,683
374 YRTC - Kearney	14,008,672	13,546,948	1,009,647	497,833	-	-	1,415,600	652,605	-	-	16,433,919	14,697,386	1,736,532
421 Beatrice State Develop. Center	16,977,138	9,693,600	3,964,221	1,339,973	-	-	34,576,355	18,270,635	-	-	55,517,714	29,304,208	26,213,507
424 Developmental Disability Aid	217,332,802	152,564,047	7,292,012	5,342,000	-	-	47,500,000	19,995,679	-	-	272,124,814	177,901,726	94,223,088

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
502 Public Health Aid	11,392,365	11,328,939	9,974,050	9,670,392	-	-	10,500,000	1,369,108	-	-	31,866,415	22,368,439	9,497,976
514 Health Aid	8,497,223	7,163,268	16,959,652	12,873,858	-	-	139,542,525	115,004,254	-	-	164,999,400	135,041,381	29,958,019
559 Aging Care Management	2,733,578	2,183,910	-	-	-	-	-	-	-	-	2,733,578	2,183,910	549,668
571 Aging - Comm Based Serv Aid	10,520,626	9,522,441	-	-	-	-	13,696,825	12,664,539	-	-	24,217,451	22,186,980	2,030,472
621 Stem Cell Research	-	-	465,782	418,933	-	-	-	-	-	-	465,782	418,933	46,849
622 Cancer Research Aid	-	-	4,598,914	3,625,022	-	-	-	-	-	-	4,598,914	3,625,022	973,892
623 Biomedical Research	-	-	15,686,051	14,835,704	-	-	-	-	-	-	15,686,051	14,835,704	850,347
870 Norfolk Sex Offender Treatment	20,622,380	20,372,401	1,840,655	1,467,242	-	-	6,173,807	1,707,626	-	-	28,636,842	23,547,269	5,089,573
919 Chemical Dependency Program	73,137	-	-	-	43,279	-	-	-	-	-	116,416	-	116,416
931 YRTC's - Facility Improvements	-	-	-	-	15,580,000	389,505	-	-	-	-	15,580,000	389,505	15,190,495
936 LRC - Ligature Mitigation	1,677,009	863,293	-	-	-	-	-	-	-	-	1,677,009	863,293	813,716
	<u>2,165,436,556</u>	<u>1,903,347,476</u>	<u>276,373,747</u>	<u>146,543,920</u>	<u>15,623,279</u>	<u>389,505</u>	<u>4,076,720,839</u>	<u>3,678,382,676</u>	-	-	<u>6,534,154,421</u>	<u>5,728,663,577</u>	<u>805,490,844</u>
408 Nebraska Hemp Commission	-	-	19,825	43	-	-	-	-	-	-	19,825	43	19,782
Historical Society, Nebraska State													
043 Departmental Administration	2,739,115	2,111,607	1,164,110	714,386	-	-	-	-	-	-	3,903,225	2,825,993	1,077,232
258 Library/Archives	1,074,481	853,184	171,792	139,474	-	-	3,000	-	-	-	1,249,272	992,658	256,614
541 Museum Operation	1,228,480	852,331	176,078	62,914	-	-	79,095	67,739	-	-	1,483,653	982,984	500,669
542 Branch Museums	793,687	620,537	-	-	-	-	-	-	-	-	793,687	620,537	173,151
543 Archeology	575,406	430,590	1,060,875	664,984	-	-	542	542	-	-	1,636,824	1,096,116	540,708
552 Historical Preservation	626,710	105,251	158,048	30,399	-	-	971,713	902,733	-	-	1,756,472	1,038,383	718,089
561 USA 25th Commission	-	-	20,000	33	-	-	-	-	-	-	20,000	33	19,967
632 Hall of Fame Commission	3,962	631	88,388	58,697	-	-	-	-	-	-	92,350	59,328	33,022
647 Skeletal Remains Protection Act	32,555	8,319	-	-	-	-	-	-	-	-	32,555	8,319	24,235
653 Ford Conservation Center	144,455	62,330	794,590	317,522	-	-	-	-	-	-	939,045	379,852	559,193
	<u>7,218,850</u>	<u>5,044,782</u>	<u>3,633,881</u>	<u>1,988,408</u>	-	-	<u>1,054,351</u>	<u>971,014</u>	-	-	<u>11,907,082</u>	<u>8,004,203</u>	<u>3,902,879</u>
Indian Affairs, Commission on													
584 Indian Affairs	277,290	265,519	59,999	1,500	-	-	-	-	-	-	337,289	267,020	70,269
Industrial Relations, Commission of													
490 Commissioner Expenses	115,138	16,807	-	-	-	-	-	-	-	-	115,138	16,807	98,331
531 Administration	303,879	202,359	-	-	-	-	303,879	-	-	-	303,879	202,359	101,520
	<u>419,017</u>	<u>219,166</u>	-	-	-	-	-	-	-	-	<u>419,017</u>	<u>219,166</u>	<u>199,851</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	189,320	43,334	-	-	-	-	-	-	189,320	43,334	145,986
069 Enforce Standards - Insurance	-	-	15,137,746	9,113,140	-	-	2,496,342	1,212,414	-	-	17,634,088	10,325,554	7,308,534
556 Liquidation of Insurance Comp	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
	-	-	<u>15,337,067</u>	<u>9,156,475</u>	-	-	<u>2,496,342</u>	<u>1,212,414</u>	-	-	<u>17,833,408</u>	<u>10,368,888</u>	<u>7,464,520</u>
Investment Council, Nebraska													
610 Investment Administration	-	-	3,330,597	3,043,546	-	-	-	-	-	-	3,330,597	3,043,546	287,051
Labor, Department of													
031 Division of Employment	-	-	6,192,355	2,351,473	-	-	68,768,193	32,318,310	-	-	74,960,549	34,669,783	40,290,766
194 Public Protection	729,956	605,641	831,331	469,961	-	-	891,455	597,676	-	-	2,452,741	1,673,278	779,463

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
903 NDOL Admin Bldg HVAC	-	-	-	-	-	-	131,138	131,120	-	-	131,138	131,120	18
	729,956	605,641	7,023,686	2,821,434	-	-	69,790,786	33,047,106	-	-	77,544,428	36,474,181	41,070,247
Land Surveyors, State Board of Examiners for													
083 Enforce Sndrds - Land Surveyor	-	-	39,812	20,782	-	-	-	-	-	-	39,812	20,782	19,029
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	36,434	23,699	-	-	-	-	-	-	36,434	23,699	12,734
Latino American Commission													
537 Latino-American Commission	361,747	268,376	9,061	3,980	-	-	-	-	-	-	370,808	272,357	98,452
Legislative Council													
001 Salaries - Legislators	632,982	627,436	-	-	-	-	-	-	-	-	632,982	627,436	5,546
122 Legislative Services	16,746,183	11,491,937	191,069	21,694	-	-	78,540	-	-	-	17,015,792	11,513,630	5,502,162
123 Clerk of Legislature	6,196,264	4,622,203	85,823	35,489	-	-	-	-	-	-	6,282,087	4,657,691	1,624,395
126 Legislative Research	1,351,083	697,757	-	-	-	-	-	-	-	-	1,351,083	697,757	653,326
127 Revisor of Statutes	1,937,312	1,513,737	75,000	75,000	-	-	-	-	-	-	-	-	-
129 Legislative Audit	1,178,933	644,677	-	-	-	-	-	-	-	-	1,178,933	644,677	534,256
501 Committee on Inrtgvtmntl Coop	922,683	445,161	-	-	-	-	-	-	-	-	922,683	445,161	477,522
504 Office of Public Counsel	2,538,192	1,766,073	-	-	-	-	-	-	-	-	2,538,192	1,766,073	772,119
638 Fiscal and Program Analysis	2,625,456	1,487,854	-	-	-	-	-	-	-	-	2,625,456	1,487,854	1,137,602
	34,129,088	23,296,835	351,892	132,182	-	-	78,540	-	-	-	34,559,520	23,429,017	11,130,502
Library Commission, Nebraska													
252 Library Operations	3,034,224	2,971,124	82,842	2,092	-	-	1,262,440	928,398	-	-	4,379,506	3,901,613	477,892
302 Library Development	1,367,061	1,312,701	-	-	-	-	3,312,075	752,362	-	-	4,679,136	2,065,062	2,614,074
	4,401,285	4,283,825	82,842	2,092	-	-	4,574,515	1,680,759	-	-	9,058,642	5,966,676	3,091,966
Lieutenant Governor													
008 Salary - Lieutenant Governor	117,152	105,316	-	-	-	-	-	-	-	-	117,152	105,316	11,836
124 Office - Lieutenant Governor	61,727	24,494	-	-	-	-	-	-	-	-	61,727	24,494	37,233
	178,879	129,810	-	-	-	-	-	-	-	-	178,879	129,810	49,070
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	6,420,326	2,604,704	123,733	21,012	-	-	-	-	-	-	6,544,059	2,625,716	3,918,343
Military, Department of													
191 Governor's Emergency Prgm-COVID19	-	-	50,216,791	6,366,112	-	-	99,874,250	41,307,988	-	-	150,091,041	47,674,100	102,416,941
192 Governor's Emergency Program	65,085,822	8,100,830	6,149,203	114,893	-	-	95,156,512	84,146,079	-	-	166,391,537	92,361,803	74,029,734
544 National and State Guard	3,997,450	3,529,324	649,095	236,363	-	-	42,543,911	34,942,541	-	-	47,190,457	38,708,228	8,482,229
545 Emergency Management	1,420,683	1,054,912	879,492	326,855	-	-	10,451,303	9,120,354	-	-	12,751,477	10,502,122	2,249,356
548 Tuition Assistance	887,754	885,619	-	-	-	-	-	-	-	-	887,754	885,619	2,135
913 1766 Readiness Ctr Remodel	-	-	-	-	715,973	607,402	719,327	-	-	-	1,435,300	607,402	827,898
914 Penterman Readiness Ctr Add	-	-	-	-	42,666	-	122,873	-	-	-	165,539	-	165,539
925 Federally Funded Projects	-	-	-	-	-	-	37,932,247	12,523,734	-	-	37,932,247	12,523,734	25,408,513
927 UNMC-Global Ctr Adv Learning	871,767	515,241	-	-	534,950	174,919	3,600,850	-	-	-	5,007,567	690,160	4,317,407
990 Bellevue Readiness Center	-	-	-	-	7,600,000	1,688,543	30,124,100	6,249,424	-	-	37,724,100	7,937,967	29,786,133

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
992 SW Readiness CTR Backup Gen	852,450	145,274	-	-	457,500	-	1,338,950	-	-	-	2,648,900	145,274	2,503,627
	73,115,926	14,231,201	57,894,581	7,044,223	9,351,089	2,470,864	321,864,323	188,290,120	-	-	462,225,919	212,036,408	250,189,511
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	890,984	810,807	-	-	-	-	-	-	890,984	810,807	80,177
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	39,499,599	26,609,391	-	-	59,520	47,196	-	-	39,559,120	26,656,587	12,902,533
090 License Plates	-	-	15,967,088	12,667,961	-	-	-	-	-	-	15,967,088	12,667,961	3,299,126
	-	-	55,466,687	39,277,353	-	-	59,520	47,196	-	-	55,526,207	39,324,548	16,201,659
Natural Resources, Department of													
304 NE Soil & Water Conservation	3,017,846	1,410,475	100,000	-	-	-	-	-	-	-	3,117,846	1,410,475	1,707,370
306 Water Well Decommissioning	-	-	207,053	47,786	-	-	-	-	-	-	207,053	47,786	159,266
307 NE Resources Development	2,431,062	2,528	55,628	12,107	-	-	-	-	-	-	2,486,690	14,635	2,472,054
309 Nat Res Water Quality	-	-	2,105,000	1,135,000	-	-	-	-	-	-	2,105,000	1,135,000	970,000
313 Water Sustainability Fund	-	-	57,674,844	13,117,386	-	-	-	-	-	-	57,674,844	13,117,386	44,557,458
314 Critical Infrastructure Fac.	-	-	746,868	-	-	-	23,100,000	-	-	-	23,846,868	-	23,846,868
319 Water Projects	-	-	153,500,000	1,854,195	-	-	20,000,000	-	-	-	173,500,000	1,854,195	171,645,805
334 Soil and Water Conservation	16,340,792	12,354,918	90,396,439	4,472,449	-	-	2,761,452	2,705,549	-	-	109,498,683	19,532,916	89,965,767
	21,789,699	13,767,921	304,785,833	20,638,923	-	-	45,861,452	2,705,549	-	-	372,436,984	37,112,394	335,324,590
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	249,312	41,554	1,640,532	837,083	-	-	25,152,268	3,364,565	-	-	27,042,113	4,243,201	22,798,911
Parole / Pardons, Board of													
320 Parole Board Salaries	640,046	568,227	-	-	-	-	-	-	-	-	640,046	568,227	71,819
358 Board of Parole	12,875,640	9,182,497	502,176	380,339	-	-	430,148	44,709	-	-	13,807,964	9,607,545	4,200,419
	13,515,686	9,750,724	502,176	380,339	-	-	430,148	44,709	-	-	14,448,010	10,175,772	4,272,238
Postsecondary Education, Coordinating Commission for													
640 Postsecondary Education	1,512,031	1,339,202	53,109	10,398	-	-	-	-	-	-	1,565,140	1,349,600	215,540
690 Nebr Opportunity Grant Program	7,593,430	7,593,430	16,628,259	16,334,017	-	-	-	-	-	-	24,221,689	23,927,447	294,242
691 Comm Scholarship Fund	1,779,127	1,137,827	-	-	-	-	-	-	-	-	1,779,127	1,137,827	641,300
692 Community College Gap program	-	-	3,174,036	686,922	-	-	-	-	-	-	3,174,036	686,922	2,487,114
695 Guaranty Recovery Program	-	-	16,000	-	-	-	-	-	-	-	16,000	-	16,000
697 Comm Coll ARPA Grants	-	-	-	-	-	-	60,000,000	8,021,026	-	-	60,000,000	8,021,026	51,978,974
	10,884,588	10,070,459	19,871,404	17,031,337	-	-	60,000,000	8,021,026	-	-	90,755,993	35,122,822	55,633,171
Power Review Board, Nebraska													
072 Enforcement of Standards	-	-	903,943	572,337	-	-	-	-	-	-	903,943	572,337	331,607
Public Accountancy, Nebraska													
State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	550,048	408,608	-	-	-	-	-	-	550,048	408,608	141,440

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Public Advocacy, Commission on													
425 Operations	-	-	1,500,470	1,112,430	-	-	-	-	-	-	1,500,470	1,112,430	388,040
426 Legal Services Aid	-	-	5,151,332	1,659,994	-	-	-	-	-	-	5,151,332	1,659,994	3,491,338
429 Civil Legal Services	-	-	438,064	144,887	-	-	-	-	-	-	438,064	144,887	293,177
430 Rural Prac Loan Repay Asst	-	-	150,375	150,370	-	-	-	-	-	-	150,375	150,370	5
455 DNA Testing	-	-	149,581	-	-	-	-	-	-	-	149,581	-	149,581
	-	-	7,389,821	3,067,681	-	-	-	-	-	-	7,389,821	3,067,681	4,322,140
Public Service Commission													
014 Salaries - Public Serv Comm	500,692	458,162	-	-	-	-	-	-	-	-	500,692	458,162	42,530
016 Commissioners Expenses	86,348	61,844	-	-	-	-	-	-	-	-	86,348	61,844	24,504
019 Modular Housing Units	-	-	1,121,448	395,964	-	-	-	-	-	-	1,121,448	395,964	725,483
054 Enf of Stds - Common Carriers	1,862,949	1,645,782	93,644	54,449	-	-	-	-	-	-	1,956,593	1,700,232	256,361
060 Grain Warehouse Survey	-	-	159,661	25,947	-	-	-	-	-	-	159,661	25,947	133,714
064 Telephone Relay System	-	-	2,054,561	1,667,428	-	-	-	-	-	-	2,054,561	1,667,428	387,133
071 NE Internet Enchmt Fund	-	-	16	-	-	-	-	-	-	-	16	-	16
212 NE Competitive Tel Marketplace	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
583 Enhanced Wireless 911 Fund	-	-	20,664,820	10,858,340	-	-	169,036	-	-	-	20,833,856	10,858,340	9,975,515
686 Universal Service Fund	-	-	104,794,088	29,799,855	-	-	-	-	-	-	104,794,088	29,799,855	74,994,233
790 Natural Gas Regulation	-	-	3,045,343	538,744	-	-	-	-	-	-	3,045,343	538,744	2,506,600
792 Major Oil Pipeline Siting	-	-	13,447,265	-	-	-	-	-	-	-	13,447,265	-	13,447,265
793 Broadband Bridge	35,023,055	10,995,037	-	-	-	-	3,742,497	-	-	-	38,765,552	10,995,037	27,770,515
	37,473,044	13,160,825	145,410,846	43,340,728	-	-	3,911,533	-	-	-	186,795,423	56,501,553	130,293,870
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	325	-	746,250	324,633	-	-	-	-	-	-	746,575	324,633	421,942
081 NE Racetrack Gaming Act	123,550	57,370	7,995,801	1,682,253	-	-	-	-	-	-	8,119,351	1,739,623	6,379,728
	123,875	57,370	8,742,051	2,006,886	-	-	-	-	-	-	8,865,927	2,064,256	6,801,670
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	484,144	383,634	-	-	-	-	-	-	484,144	383,634	100,510
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,764,116	1,254,860	-	-	-	-	-	-	1,764,116	1,254,860	509,256
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	12,744,567	6,019,273	-	-	-	-	-	-	12,744,567	6,019,273	6,725,294
042 Board Member Expenses	-	-	57,581	24,986	-	-	-	-	-	-	57,581	24,986	32,595
515 Public Employees Retirement	57,826,161	57,826,161	-	-	-	-	-	-	-	-	57,826,161	57,826,161	-
	57,826,161	57,826,161	12,802,148	6,044,259	-	-	-	-	-	-	70,628,309	63,870,420	6,757,889
Revenue, Department of													
013 Salary - Tax Commissioner	182,789	133,328	55,529	27,506	-	-	-	-	-	-	238,318	160,834	77,484
102 Revenue Administration	29,201,787	26,967,915	2,352,134	2,060,748	-	-	-	-	-	-	31,553,921	29,028,664	2,525,257
108 Homestead Exemption	119,647,966	119,230,317	-	-	-	-	-	-	-	-	119,647,966	119,230,317	417,649
111 Motor Fuel Tax	-	-	2,151,203	1,234,434	-	-	-	-	-	-	2,151,203	1,234,434	916,769
112 Property Tax Assessment	2,355,021	2,023,637	988,581	333,721	-	-	-	-	-	-	3,343,602	2,357,358	986,244
132 Property Tax Credit Program	-	-	314,296,522	313,004,238	-	-	-	-	-	-	314,296,522	313,004,238	1,292,284
160 Lottery Administration	-	-	27,729,522	21,702,528	-	-	-	-	-	-	27,729,522	21,702,528	6,026,994

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
164 Gamblers Assistance	-	-	3,548,274	2,384,319	-	-	-	-	-	-	3,548,274	2,384,319	1,163,955
165 Charitable Gaming	-	-	2,581,632	1,608,713	-	-	-	-	-	-	2,581,632	1,608,713	972,919
	<u>151,387,563</u>	<u>148,355,197</u>	<u>353,703,397</u>	<u>342,356,208</u>	-	-	-	-	-	-	<u>505,090,960</u>	<u>490,711,405</u>	<u>14,379,555</u>
Secretary of State													
009 Salary - Secretary of State	121,635	97,845	-	-	-	-	-	-	-	-	121,635	97,845	23,790
022 Departmental Administration	6,331	-	2,915,342	1,769,620	-	-	-	-	-	-	2,921,673	1,769,620	1,152,052
045 Election Administration	2,043,485	2,006,703	216,756	176,470	-	-	2,404,954	753,903	-	-	4,665,195	2,937,076	1,728,119
051 Enforce Standards / Corporation	-	-	1,772,331	1,180,597	-	-	-	-	-	-	1,772,331	1,180,597	591,734
053 Enforce Standards / Collection Ag	-	-	132,879	96,012	-	-	-	-	-	-	132,879	96,012	36,867
086 Enforce Standards / Recds Mngt	176,433	175,960	6,031,223	2,682,663	-	-	-	-	1,403,079	645,365	7,610,735	3,503,988	4,106,748
089 Commercial Code Central Filing	-	-	764,057	400,883	-	-	-	-	-	-	764,057	400,883	363,174
	<u>2,347,885</u>	<u>2,280,508</u>	<u>11,832,587</u>	<u>6,306,245</u>	-	-	<u>2,404,954</u>	<u>753,903</u>	<u>1,403,079</u>	<u>645,365</u>	<u>17,988,505</u>	<u>9,986,021</u>	<u>8,002,484</u>
State Colleges													
048 Office of the Secretary	2,803,287	2,803,287	926,263	667,134	-	-	8,000,000	831,473	-	-	11,729,550	4,301,894	7,427,656
801 Instruction - Chadron	8,953,207	8,953,207	3,546,087	2,311,753	-	-	-	-	-	-	12,499,294	11,264,960	1,234,334
802 Organized Research - Chadron	-	-	56,275	8,503	-	-	100,806	50,109	-	-	157,081	58,611	98,470
803 Public Service - Chadron	-	-	831,186	245,306	-	-	80,000	74,649	-	-	911,186	319,955	591,231
804 Academic Services - Chadron	2,800,000	2,800,000	1,911,337	1,190,776	-	-	-	-	-	-	4,711,337	3,990,776	720,560
805 Student Services - Chadron	4,456,994	4,456,994	4,007,735	3,976,396	-	-	3,097,203	575,540	-	-	11,561,932	9,008,930	2,553,001
806 Administration - Chadron	2,457,696	2,457,696	4,327,213	2,126,574	-	-	10,000	101	-	-	6,794,909	4,584,371	2,210,538
807 Plant Oper / Maint - Chadron	2,170,981	2,170,981	3,588,477	2,225,774	-	-	-	-	254,033	242,989	6,013,491	4,639,744	1,373,747
808 Tuition Remission - Chadron	978,896	978,896	492,000	488,622	-	-	16,686,767	12,349,877	-	-	18,157,663	13,817,394	4,340,268
809 Independent Oper - Chadron	-	-	-	-	-	-	305,593	305,593	3,801,793	2,556,058	4,107,385	2,861,651	1,245,734
821 Instruction - Peru	5,008,774	5,008,774	1,841,861	1,648,596	-	-	-	-	-	-	6,850,635	6,657,370	193,265
823 Public Service - Peru	4,117	4,117	26,570	9,898	-	-	-	-	-	-	30,687	14,015	16,672
824 Academic Support - Peru	1,694,412	1,694,412	1,305,913	832,782	-	-	-	-	-	-	3,000,325	2,527,194	473,131
825 Student Support - Peru	1,735,205	1,735,205	1,606,410	1,277,297	-	-	444,864	342,004	-	-	3,786,479	3,354,506	431,973
826 Administration - Peru	2,458,362	2,458,362	3,101,967	3,101,790	-	-	-	-	-	-	5,560,329	5,560,152	176
827 Plant Oper / Maint - Peru	985,227	985,227	1,150,052	853,541	-	-	-	-	-	-	2,135,279	1,838,768	296,511
828 Tuition Remission - Peru	910,539	815,808	738,737	465,799	-	-	15,389,410	8,907,442	-	-	17,038,686	10,189,049	6,849,637
829 Independent Operations - Peru	-	-	-	-	-	-	845,612	844,885	2,197,529	1,531,254	3,043,141	2,376,139	667,002
831 Instruction - Wayne	11,838,160	11,838,160	10,627,054	6,145,065	-	-	355,403	264,818	-	-	22,820,617	18,248,043	4,572,575
832 Organized Research - Wayne	-	-	-	-	-	-	809,425	266,233	-	-	809,425	266,233	543,192
833 Public Service - Wayne	-	-	513,324	220,915	-	-	-	-	-	-	513,324	220,915	292,409
834 Academic Support - Wayne	2,325,000	2,325,000	1,941,223	1,336,482	-	-	-	-	-	-	4,266,223	3,661,482	604,741
835 Student Services - Wayne	4,824,040	4,824,040	3,929,861	3,032,792	-	-	1,370,672	727,329	-	-	10,124,573	8,584,161	1,540,412
836 Administration - Wayne	5,246,059	5,246,059	6,004,479	4,780,568	-	-	260,404	43,613	-	-	11,510,942	10,070,240	1,440,703
837 Plant Oper / Maint - Wayne	1,983,904	1,983,904	5,071,395	3,841,038	-	-	-	-	-	-	7,055,299	5,824,942	1,230,357
838 Tuition Remission - Wayne	1,261,350	1,261,350	1,505,257	1,496,395	-	-	21,560,847	18,912,326	-	-	24,327,454	21,670,071	2,657,383
839 Independent Operations - Wayne	-	-	-	-	-	-	2,422,142	2,138,814	7,277,468	5,463,117	9,699,609	7,601,931	2,097,678
903 System Sports Fac Projects	-	-	400,442	211,374	-	-	-	-	-	-	400,442	211,374	189,069
905 WSC- Applied Technology	-	-	47,659	47,659	-	-	-	-	-	-	47,659	47,659	-
906 CSC - Stadium/Track Project	-	-	8,343	-	-	-	-	-	-	-	8,343	-	8,343
907 CSC - Coffee AG Pavilion Expansion	-	-	800,000	-	-	-	-	-	-	-	800,000	-	800,000
908 WSC-Peterson Renovation	-	-	5,156,906	4,262,139	-	-	-	-	-	-	5,156,906	4,262,139	894,767
910 WSC-Rice Auditorium Stage	-	-	685,000	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	-

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	4,773,340	44,210	4,773,340	44,210	4,729,130
921 System Admin Software	-	-	182,570	132,078	-	-	-	-	-	-	182,570	132,078	50,492
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	2,853,745	327,508	-	-	-	-	-	-	200,000	200,000	3,053,745	527,508	2,526,237
953 WSC-Ath/Rec Improvements	-	-	8,330,753	151,577	-	-	-	-	1,700,000	-	10,030,753	151,577	-
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	13,295	13,071	13,295	13,071	224
955 WSC-Athletic Field Improvement	-	-	964,008	961,919	-	-	-	-	-	-	964,008	961,919	2,089
970 PSC-5th St Improvement Project	-	-	-	-	-	-	-	-	200,000	26,100	200,000	26,100	173,900
990 WSC-Brandenburg Renovation	-	-	-	-	-	-	-	-	895,550	23,478	895,550	23,478	872,072
996 PSC-Health & Fit Complex	-	-	51,478	51,109	-	-	-	-	80,742	80,742	132,220	131,851	369
	<u>71,090,955</u>	<u>68,469,988</u>	<u>75,677,834</u>	<u>48,786,648</u>	<u>-</u>	<u>-</u>	<u>71,739,147</u>	<u>46,634,805</u>	<u>23,233,749</u>	<u>11,621,020</u>	<u>241,741,686</u>	<u>175,512,461</u>	<u>56,350,050</u>
State Patrol, Nebraska													
189 Command and Support	22,517,344	19,482,649	2,964,156	1,250,100	-	-	-	-	-	-	25,481,500	20,732,749	4,748,751
190 Criminal Investigations	21,085,554	19,826,316	7,754,835	4,608,898	-	-	12,388,009	8,192,807	-	-	41,228,398	32,628,021	8,600,376
195 Road Operations	29,892,340	27,879,853	1,220,837	441,636	-	-	1,270,429	825,157	-	-	32,383,606	29,146,646	3,236,960
205 Carrier Enforcement	-	-	11,380,563	8,762,918	-	-	5,252,670	3,665,417	-	-	16,633,233	12,428,335	4,204,898
325 Operational Improvements	-	-	3,883,153	850,793	-	-	-	-	-	-	3,883,153	850,793	3,032,360
575 Byrne Grants	-	-	2,006	-	-	-	379,737	114,496	-	-	381,742	114,496	267,246
630 State Capitol Security	365,365	241,817	-	-	-	-	-	-	1,892,743	1,629,451	2,258,109	1,871,268	386,841
850 Public Safety Comm. System	1,341,957	1,289,637	6,158,765	3,111,547	-	-	-	-	-	-	7,500,722	4,401,183	3,099,538
904 Central Nebraska Vets Home	-	-	-	-	16,879,209	291,819	-	-	-	-	16,879,209	291,819	16,587,390
	<u>75,202,559</u>	<u>68,720,271</u>	<u>33,364,315</u>	<u>19,025,892</u>	<u>16,879,209</u>	<u>291,819</u>	<u>19,290,844</u>	<u>12,797,877</u>	<u>1,892,743</u>	<u>1,629,451</u>	<u>146,629,671</u>	<u>102,465,310</u>	<u>44,164,361</u>
State Treasurer													
012 Salary - State Treasurer	48,126	44,259	82,800	75,365	-	-	-	-	-	-	130,926	119,625	11,301
024 State Disbursement Unit	1,285,075	856,380	95,000	-	-	-	1,957,205	1,262,773	-	-	3,337,280	2,119,152	1,218,128
117 Mutual Financial Assistance	-	-	9,350,000	6,710,000	-	-	-	-	-	-	9,350,000	6,710,000	2,640,000
149 Aid to Counties	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-
475 Able Savings Progm	-	-	544,618	294,062	-	-	-	-	-	-	544,618	294,062	250,556
503 Treasury Management	-	-	907,832	784,062	-	-	-	-	-	-	907,832	784,062	123,771
505 Educational Savings Plan	-	-	1,154,352	263,962	-	-	-	-	-	-	1,154,352	263,962	890,390
512 Unclaimed Property	-	-	1,603,971	1,322,587	-	-	-	-	-	-	1,603,971	1,322,587	281,383
663 Sports Arena Financing	-	-	4,751,094	4,751,094	-	-	-	-	-	-	4,751,094	4,751,094	-
665 Convention CTR Financing	-	-	6,256,676	6,256,676	-	-	-	-	-	-	6,256,676	6,256,676	-
	<u>3,333,201</u>	<u>2,900,639</u>	<u>24,746,343</u>	<u>20,457,808</u>	<u>-</u>	<u>-</u>	<u>1,957,205</u>	<u>1,262,773</u>	<u>-</u>	<u>-</u>	<u>30,036,750</u>	<u>24,621,220</u>	<u>5,415,530</u>
Supreme Court													
003 Salaries - Supreme Court Judges	1,655,202	1,598,576	-	-	-	-	-	-	-	-	1,655,202	1,598,576	56,626
004 Salaries - Appellate Court Judges	1,365,331	1,314,440	-	-	-	-	-	-	-	-	1,365,331	1,314,440	50,891
005 Salaries - Retired Judges	355,950	241,836	-	-	-	-	-	-	-	-	355,950	241,836	114,114
006 Salaries - Dist & Juv Judges	15,220,981	14,517,215	-	-	-	-	-	-	-	-	15,220,981	14,517,215	703,766
007 Salaries - County Judges	12,137,028	11,742,550	-	-	-	-	-	-	-	-	12,137,028	11,742,550	394,478
034 Court Administrator	23,358,397	11,153,304	3,237,185	2,576,142	-	-	1,006,926	871,759	-	-	27,602,507	14,601,204	13,001,303
040 State Law Library	534,909	405,525	-	-	-	-	-	-	-	-	534,909	405,525	129,384
235 Probation Contractual Service	-	-	1,903,656	140,697	-	-	-	-	-	-	1,903,656	140,697	1,762,959
396 County Court System	23,837,967	23,187,943	-	-	-	-	-	-	-	-	23,837,967	23,187,943	650,024
397 Statewide Probation	18,562,297	17,541,963	2,251,916	-	-	-	290,918	265,138	-	-	21,105,131	17,807,101	3,298,030

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
398 Intensive Probation	19,354,641	14,872,125	-	-	-	-	-	-	-	-	19,354,641	14,872,125	4,482,516
399 District Court Reporters	6,627,227	6,500,559	-	-	-	-	-	-	-	-	6,627,227	6,500,559	126,668
405 Court Of Appeals	1,898,431	1,771,235	-	-	-	-	-	-	-	-	1,898,431	1,771,235	127,196
420 Specialized Court Operations	12,509,790	7,389,218	-	-	-	-	-	-	-	-	12,509,790	7,389,218	5,120,573
434 Office of Public Guardian	2,644,634	2,301,432	43,831	29,869	-	-	-	-	-	-	2,688,465	2,331,300	357,164
435 Community Corrections	32,831,467	23,107,761	12,576,840	1,065,766	-	-	-	-	-	-	45,408,307	24,173,527	21,234,780
437 Juvenile Justice	71,613,156	60,943,806	119,202	55,997	-	-	535,340	228,019	-	-	72,267,698	61,227,822	11,039,876
570 Computer Automation	-	-	7,116,024	3,103,089	-	-	-	-	-	-	7,116,024	3,103,089	4,012,935
	<u>244,507,409</u>	<u>198,589,487</u>	<u>27,248,654</u>	<u>6,971,561</u>	<u>-</u>	<u>-</u>	<u>1,833,184</u>	<u>1,364,916</u>	<u>-</u>	<u>-</u>	<u>273,589,246</u>	<u>206,925,963</u>	<u>66,663,283</u>
Tax Equalization and Review Commission													
115 Operations	1,092,866	777,432	109,524	69,460	-	-	-	-	-	-	1,202,390	846,892	355,498
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	109,804,330	109,804,330	-	-	-	-	15,000,000	-	-	-	124,804,330	109,804,330	15,000,000
Tourism Commission, Nebraska													
618 Tourism Promotion	-	-	9,956,008	7,541,827	-	-	1,800,000	29,941	-	-	11,756,008	7,571,767	4,184,241
Transportation, Department of													
026 Administration and Services	-	-	5,904,410	2,382,411	-	-	-	-	-	-	5,904,410	2,382,411	3,521,999
301 Public Airports	-	-	32,245,388	31,959,651	-	-	-	-	-	-	32,245,388	31,959,651	285,737
305 Public Transit Aid	-	-	10,090,259	7,460,877	-	-	-	-	-	-	10,090,259	7,460,877	2,629,382
568 Highway Administration	59,059	57,184	1,036,369,153	964,364,720	-	-	-	-	-	-	1,036,428,212	964,421,903	72,006,309
572 Service and Support	-	-	45,266,942	42,057,931	-	-	-	-	-	-	45,266,942	42,057,931	3,209,011
574 Highway Maintenance	-	-	220,630,913	166,854,902	-	-	-	-	-	-	220,630,913	166,854,902	53,776,011
596 State-Owned Aircraft	-	-	561,299	142,136	-	-	-	-	-	-	561,299	142,136	419,163
901 Facility Improvements	-	-	29,957,360	6,978,810	-	-	-	-	-	-	29,957,360	6,978,810	22,978,550
	<u>59,059</u>	<u>57,184</u>	<u>1,381,025,723</u>	<u>1,222,201,436</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,381,084,782</u>	<u>1,222,258,620</u>	<u>158,826,162</u>
University of Nebraska													
711 State General Fund - UNL	190,735,265	190,735,265	214,416,874	188,689,578	-	-	-	-	88,321,944	29,367,981	493,474,083	408,792,824	84,681,259
713 NCTA State General Fund - UNL	3,702,308	3,702,308	1,970,893	1,528,803	-	-	-	-	650,000	462,572	6,323,201	5,693,684	629,517
715 Institute of Ag & Nat Res - UNL	104,488,998	104,488,998	42,956,065	33,846,492	-	-	-	-	39,460,181	37,845,842	186,905,243	176,181,331	10,723,912
716 Federal Lt Credit - UNL	-	-	-	-	-	-	176,050,000	138,850,763	-	-	176,050,000	138,850,763	37,199,237
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	98,950,000	96,003,496	-	-	98,950,000	96,003,496	2,946,504
718 UNL-Trust-Grts/Cont/Loans	-	-	-	-	-	-	150,000	9,302	-	-	150,000	9,302	140,698
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	349,472,144	339,241,653	349,472,144	339,241,653	10,230,491
731 State General Fund - UNMC	169,780,987	170,674,422	126,930,308	112,483,894	-	-	-	-	5,000,000	4,660,232	301,711,295	287,818,547	13,892,748
736 Federal Lt Credit - UNMC	-	-	-	-	-	-	189,417,579	175,871,795	-	-	189,417,579	175,871,795	13,545,784
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	15,609,042	15,354,224	-	-	15,609,042	15,354,224	254,818
738 UNMC-Trust-Grts/Cont/Loan	-	-	500,000	258,424	-	-	26,500,000	1,632,571	-	-	27,000,000	1,890,994	25,109,006
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	115,617,384	115,593,678	115,617,384	115,593,678	23,706
751 State General Fund - UNK	47,455,353	47,455,353	57,512,381	30,531,957	-	-	-	-	7,000,000	6,993,350	111,967,734	84,980,661	26,987,073
756 Federal Lt Credit - UNK	-	-	-	-	-	-	34,500,000	27,769,469	-	-	34,500,000	27,769,469	6,730,531
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	500,000	204,825	-	-	500,000	204,825	295,175
758 UNK Trust Grants/Cont/Loa	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000	-	10,000,000
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	21,000,000	20,354,657	21,000,000	20,354,657	645,343

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
781 State General Fund - UNCA	57,151,558	57,151,558	28,793,137	1,112,161	-	-	-	-	36,240,000	12,573,462	122,184,695	70,837,181	51,347,514
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	3,320,000	1,833,345	-	-	3,320,000	1,833,345	1,486,655
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	21,000,000	17,899,472	21,000,000	17,899,472	3,100,528
791 State General Fund - UNO	76,528,233	76,528,233	130,266,871	101,494,072	-	-	-	-	44,638,187	29,685,389	251,433,291	207,707,694	43,725,598
796 Federal Lt Credit - UNO	-	-	-	-	-	-	105,000,000	72,564,449	-	-	105,000,000	72,564,449	32,435,551
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	25,000,000	21,016,297	-	-	25,000,000	21,016,297	3,983,703
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	49,203,795	38,234,642	49,203,795	38,234,642	10,969,153
906 UNL System Facility Fee - LB1100	4,608,663	2,671,904	5,200,000	-	-	-	-	-	-	-	9,808,663	2,671,904	7,136,759
910 UNL-Hamilton Hall Renovation	-	-	389,272	255	-	-	-	-	-	-	389,272	255	389,017
917 UNL Campus Recreation	-	-	-	-	-	-	-	-	4,056,502	101,192	4,056,502	101,192	3,955,310
918 Miscellaneous Renovation - UNL	-	-	25,706,805	3,437,748	-	-	-	-	20,732,904	10,592,716	46,439,709	14,030,464	32,409,246
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	-	-	-	-	-	-	141,361	141,361	961,361	961,361	-
931 Sec Mutual Bldg Renovation - UNL	-	-	-	-	25,000,000	-	-	-	-	-	25,000,000	-	25,000,000
938 UNL-IANR Feedlot	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000	-	1,600,000
939 UNL-Vet Diagnostic Center	190,170	963	-	-	-	-	-	-	-	-	190,170	963	189,207
943 Misc Renovation - UNMC	-	-	7,367,488	2,297,675	-	-	11,102	-	6,105,206	1,486,428	13,483,796	3,784,103	9,699,693
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	11,826,716	3,523,498	11,826,716	3,523,498	8,303,218
945 UNO - Biomechanics Research fac	-	-	39,600	20,228	-	-	-	-	-	-	39,600	20,228	19,372
947 UNMC-Geriatric Center	-	-	1,989,428	1,989,428	-	-	-	-	-	-	1,989,428	1,989,428	-
954 Misc Renovation - UNK	-	-	5,706,141	3,383,628	-	-	-	-	196,426	196,426	5,902,568	3,580,055	2,322,513
955 UNMC-East Utility Plant	-	-	-	-	-	-	-	-	7,016,864	5,034,042	7,016,864	5,034,042	1,982,822
963 UNL- LIB Deposit-Retrieval	-	-	211,139	211,139	-	-	-	-	-	-	211,139	211,139	-
971 UNL-Quilt Center	-	-	-	-	-	-	50,000,000	1,057,623	-	-	50,000,000	1,057,623	48,942,377
975 UNK-Olsen Repl Eceec	-	-	-	-	-	-	-	-	7,399	7,399	7,399	7,399	-
976 UNMC-Lincoln Nursing College	3,671,532	567,241	-	-	-	-	-	-	-	-	3,671,532	567,241	3,104,292
983 UNO- Arts & Sciences	-	-	981	-	-	-	-	-	-	-	981	-	981
985 UNK-Storm Damage	-	-	605,255	13,146	-	-	-	-	-	-	605,255	13,146	592,109
987 UNO-Strauss	-	-	-	-	-	-	-	-	161,219	161,219	161,219	161,219	-
990 Energy Projects - UNO	-	-	11,537,546	1,190,818	-	-	-	-	-	-	11,537,546	1,190,818	10,346,728
994 Misc Renovation - UNO	-	-	7,040,844	1,546,672	-	-	-	-	5,873,092	943,290	12,913,936	2,489,961	10,423,974
	<u>672,633,066</u>	<u>668,296,243</u>	<u>682,641,028</u>	<u>497,536,118</u>	<u>25,000,000</u>	<u>-</u>	<u>735,007,724</u>	<u>552,168,158</u>	<u>835,321,324</u>	<u>675,100,500</u>	<u>2,950,603,142</u>	<u>2,393,101,018</u>	<u>557,502,124</u>
Veterans' Affairs, Department of													
036 Departmental Administration	6,102,785	5,725,212	30,012,200	12,117	-	-	-	-	-	-	36,114,985	5,737,329	30,377,656
037 Veteran Cemetery System	22,000	16,695	326,004	304,745	-	-	-	-	-	-	348,004	321,440	26,564
510 Veterans Home System Admin	761,419	736,900	-	-	-	-	-	-	-	-	761,419	736,900	24,520
511 Veterans' Affairs	-	-	5,014,728	-	-	-	-	-	-	-	5,014,728	-	5,014,728
519 Grand Island Vets Home	15,081,426	14,561,750	4,022,696	3,286,194	-	-	8,734,365	8,618,559	-	-	27,838,487	26,466,503	1,371,984
520 Norfolk Vets Home	7,688,808	7,378,648	3,268,921	2,107,928	-	-	8,357,188	8,116,645	-	-	19,314,917	17,603,221	1,711,696
521 Western Nebraska Vets Home	6,466,773	6,246,033	2,501,744	1,095,684	-	-	4,854,789	4,595,294	-	-	13,823,306	11,937,010	1,886,295
522 Eastern Nebraska Vets Home	5,477,886	5,104,011	3,667,191	3,056,076	-	-	8,110,884	7,865,633	-	-	17,255,962	16,025,721	1,230,241
904 Central Ne Veterans Const. Project	-	-	-	-	1,183,474	-	8,944,791	-	-	-	10,128,265	-	10,128,265
936 ENVH Addition	-	-	-	-	2,531,075	1,977,957	5,772,266	1,883,003	-	-	8,303,341	3,860,960	4,442,380
938 GI Veterans Cemetary	-	-	135,097	35,856	750,000	-	6,750,000	-	-	-	7,635,097	35,856	7,599,242
	<u>41,601,098</u>	<u>39,769,249</u>	<u>48,948,581</u>	<u>9,898,600</u>	<u>4,464,549</u>	<u>1,977,957</u>	<u>51,524,284</u>	<u>31,079,134</u>	<u>-</u>	<u>-</u>	<u>146,538,512</u>	<u>82,724,940</u>	<u>63,813,572</u>

State of Nebraska

SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	2,679,642	741,560	-	-	-	-	-	-	2,679,642	741,560	1,938,082
	-	-	2,679,642	741,560	-	-	-	-	-	-	2,679,642	741,560	1,938,082
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,522,839	1,455,323	-	-	-	-	-	-	1,522,839	1,455,323	67,516
530 Workman's Compensation Admin	-	-	6,101,924	4,622,691	-	-	52,567	44,969	-	-	6,154,491	4,667,660	1,486,830
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	-	-	7,680,030	6,078,015	-	-	52,567	44,969	-	-	7,732,597	6,122,984	1,609,613
TOTAL STATE	<u>5,709,552,713</u>	<u>5,154,189,869</u>	<u>4,495,674,262</u>	<u>2,774,918,634</u>	<u>158,851,240</u>	<u>25,876,314</u>	<u>7,029,277,052</u>	<u>5,444,306,246</u>	<u>1,226,633,518</u>	<u>979,805,580</u>	<u>18,619,988,785</u>	<u>14,379,096,643</u>	<u>4,067,043,317</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Personal Services	\$ 15,311	\$ 17,385	\$ 18,704	\$ 18,104	\$ 17,844
Operating Expenses	7,369	6,808	5,824	7,151	6,559
Travel	1,578	1,275	641	2,192	3,326
	<u>24,258</u>	<u>25,468</u>	<u>25,169</u>	<u>27,447</u>	<u>27,729</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	565,491	568,232	609,359	586,812	566,438
Operating Expenses	73,895	111,715	109,396	95,133	110,217
Travel	6,516	4,228	873	3,159	7,251
Capital Outlay	139,725	-	-	22,950	-
	<u>785,627</u>	<u>684,175</u>	<u>719,628</u>	<u>708,054</u>	<u>683,906</u>
Administrative Services					
Personal Services	44,532,670	58,179,055	61,558,990	58,621,713	59,368,937
Operating Expenses	379,030,838	399,940,878	399,941,088	393,822,437	456,117,950
Travel	326,034	247,591	159,561	195,684	214,041
Capital Outlay	38,617,842	38,686,627	36,896,814	29,485,487	37,913,869
Government Aid	-	-	-	-	124,158
	<u>462,507,384</u>	<u>497,054,151</u>	<u>498,556,453</u>	<u>482,125,321</u>	<u>553,738,955</u>
African American Affairs, Commission on					
Personal Services	-	-	-	27,899	31,691
Operating Expenses	-	-	-	1,083	62,590
Travel	-	-	-	767	31
	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,749</u>	<u>94,312</u>
Agriculture, Department of					
Personal Services	10,155,728	10,394,644	10,796,224	10,438,728	10,596,752
Operating Expenses	5,835,081	5,138,227	4,914,332	6,038,637	5,888,993
Travel	742,439	607,373	405,952	568,015	688,349
Capital Outlay	362,459	234,459	323,635	454,440	564,977
Government Aid	623,731	1,204,347	1,626,201	2,200,977	8,817,198
	<u>17,719,438</u>	<u>17,579,050</u>	<u>18,066,344</u>	<u>19,700,797</u>	<u>26,556,269</u>
Agriculture, State Board of					
Government Aid	<u>4,658,133</u>	<u>4,027,062</u>	<u>4,822,695</u>	<u>4,883,305</u>	<u>5,494,314</u>
Arts Council, Nebraska					
Personal Services	649,154	672,292	712,327	709,495	716,946
Operating Expenses	174,379	159,307	169,993	225,816	276,577
Travel	17,329	11,815	1,397	3,540	18,097
Capital Outlay	689	-	-	-	-
Government Aid	1,815,585	2,467,858	2,703,420	2,919,634	10,664,585
	<u>2,657,136</u>	<u>3,311,272</u>	<u>3,587,137</u>	<u>3,858,485</u>	<u>11,676,205</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Attorney General					
Personal Services	9,285,900	9,725,574	9,955,593	10,513,000	10,926,946
Operating Expenses	1,715,395	1,340,583	1,791,651	1,721,557	2,114,172
Travel	210,031	211,058	122,299	188,930	246,226
Capital Outlay	104,786	30,219	41,592	37,101	82,071
Government Aid	31,023	-	-	-	-
	<u>11,347,135</u>	<u>11,307,434</u>	<u>11,911,135</u>	<u>12,460,588</u>	<u>13,369,415</u>
Auditor of Public Accounts					
Personal Services	3,592,535	3,663,459	3,990,497	4,230,180	4,355,366
Operating Expenses	179,307	198,684	198,897	182,431	222,113
Travel	53,095	51,779	11,096	15,490	13,421
Capital Outlay	15,653	3,626	54,112	27,936	25,777
	<u>3,840,590</u>	<u>3,917,548</u>	<u>4,254,602</u>	<u>4,456,037</u>	<u>4,616,677</u>
Banking and Finance, Department of					
Personal Services	5,837,412	5,651,765	5,881,146	5,873,787	5,732,030
Operating Expenses	877,996	1,049,417	1,032,362	1,068,130	1,673,393
Travel	262,316	211,079	5,935	55,077	177,841
Capital Outlay	324,671	313,543	103,960	4,500	-
	<u>7,302,395</u>	<u>7,225,804</u>	<u>7,023,403</u>	<u>7,001,494</u>	<u>7,583,264</u>
Barber Examiners, Board of					
Personal Services	122,354	120,552	118,957	124,383	135,835
Operating Expenses	12,199	14,538	13,522	13,515	13,154
Travel	3,602	2,108	4,267	1,685	2,909
Capital Outlay	-	-	-	-	700
	<u>138,155</u>	<u>137,198</u>	<u>136,746</u>	<u>139,583</u>	<u>152,598</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,954,945	2,544,068	2,657,784	2,487,859	2,473,331
Operating Expenses	852,153	1,082,978	1,419,926	1,136,238	1,081,001
Travel	127,097	109,097	72,898	146,190	245,214
Capital Outlay	196,318	277,214	586,831	366,404	82,887
Government Aid	757,376	1,017,894	843,300	1,358,454	2,333,801
	<u>4,887,889</u>	<u>5,031,251</u>	<u>5,580,739</u>	<u>5,495,145</u>	<u>6,216,234</u>
Brand Committee, Nebraska					
Personal Services	4,062,631	4,192,511	4,236,830	4,299,932	4,255,685
Operating Expenses	566,957	621,300	673,290	583,671	684,726
Travel	534,138	522,801	606,024	615,834	685,701
Capital Outlay	69,630	8,736	11,091	81,915	-
	<u>5,233,356</u>	<u>5,345,348</u>	<u>5,527,235</u>	<u>5,581,352</u>	<u>5,626,112</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	519,637	503,569	540,916	518,225	507,715
Operating Expenses	8,630,293	7,693,129	8,014,629	7,774,579	6,971,500
Travel	261,685	141,255	36,980	127,635	130,489
Capital Outlay	-	4,019	-	-	-
	<u>9,411,615</u>	<u>8,341,972</u>	<u>8,592,525</u>	<u>8,420,439</u>	<u>7,609,704</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Correctional Services, Department of					
Personal Services	150,202,585	159,228,680	128,622,457	172,410,017	236,213,716
Operating Expenses	97,622,021	110,223,492	117,562,291	128,271,528	147,190,979
Travel	717,033	737,191	802,792	973,257	917,762
Capital Outlay	11,675,167	22,491,791	44,399,425	34,819,041	14,033,022
Government Aid	3,986,798	3,425,899	3,680,557	4,060,260	6,442,808
	<u>264,203,604</u>	<u>296,107,053</u>	<u>295,067,522</u>	<u>340,534,103</u>	<u>404,798,287</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	3,417,260	3,585,047	3,763,977	3,563,510	3,579,422
Operating Expenses	4,358,574	3,363,945	4,151,190	4,399,349	4,072,857
Travel	74,469	74,869	33,468	76,380	72,833
Capital Outlay	42,030	2,792	1,368	-	10,597
Government Aid	21,934,886	19,491,093	21,078,682	20,372,276	22,815,690
	<u>29,827,219</u>	<u>26,517,746</u>	<u>29,028,685</u>	<u>28,411,515</u>	<u>30,551,399</u>
Dairy Industry Development Board					
Operating Expenses	1,418,467	1,390,901	1,463,669	1,418,586	1,392,997
Travel	171	-	-	-	164
	<u>1,418,638</u>	<u>1,390,901</u>	<u>1,463,669</u>	<u>1,418,586</u>	<u>1,393,161</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	804,160	842,437	847,874	887,284	854,275
Operating Expenses	159,405	170,992	202,182	209,078	221,375
Travel	22,997	25,367	9,224	33,534	44,287
Capital Outlay	-	12,172	-	-	-
	<u>986,562</u>	<u>1,050,968</u>	<u>1,059,280</u>	<u>1,129,896</u>	<u>1,119,937</u>
Dry Bean Commission					
Personal Services	62,562	58,935	63,250	64,569	66,558
Operating Expenses	380,211	447,514	105,387	527,599	389,804
Travel	41,589	17,344	4,521	11,885	13,136
	<u>484,362</u>	<u>523,793</u>	<u>173,158</u>	<u>604,053</u>	<u>469,498</u>
Dry Pea and Lentil Commission					
Operating Expenses	-	-	-	11,673	55,381
Travel	-	-	-	1,574	3,036
	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,247</u>	<u>58,417</u>
Economic Development, Department of					
Personal Services	4,559,295	4,932,394	5,339,448	6,487,552	8,061,078
Operating Expenses	1,374,726	1,689,656	1,795,687	3,543,853	4,107,367
Travel	312,010	267,331	45,657	264,149	280,772
Capital Outlay	13,345	5,473	-	-	-
Government Aid	43,691,500	43,435,513	42,874,068	61,922,716	177,790,251
	<u>49,950,876</u>	<u>50,330,367</u>	<u>50,054,860</u>	<u>72,218,270</u>	<u>190,239,468</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Education, State Department of					
Personal Services	37,613,686	36,182,443	40,963,261	40,584,387	41,651,343
Operating Expenses	32,556,046	34,344,499	36,419,231	52,155,748	63,783,517
Travel	1,722,782	1,469,863	268,040	731,034	1,317,786
Capital Outlay	56,292	45,775	36,439	119,013	38,613
Government Aid	1,581,345,673	1,666,856,438	1,778,360,226	1,930,181,789	1,948,436,762
	<u>1,653,294,479</u>	<u>1,738,899,018</u>	<u>1,856,047,197</u>	<u>2,023,771,971</u>	<u>2,055,228,021</u>
Educational Lands and Funds, Board of					
Personal Services	2,236,362	2,301,813	2,297,116	2,295,468	2,549,165
Operating Expenses	15,566,796	14,949,317	15,072,928	15,245,130	13,040,889
Travel	18,330	16,881	11,095	21,297	20,225
Capital Outlay	119,813	44,043	140,729	95,457	14,718
	<u>17,941,301</u>	<u>17,312,054</u>	<u>17,521,868</u>	<u>17,657,352</u>	<u>15,624,997</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	4,007,460	4,166,880	4,221,566	4,219,396	4,211,890
Operating Expenses	5,486,207	5,462,157	5,563,021	5,520,320	5,920,364
Travel	207,047	156,880	129,936	149,727	185,097
Capital Outlay	1,886,748	1,222,340	2,604,293	1,273,868	998,784
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>11,798,134</u>	<u>11,218,929</u>	<u>12,729,488</u>	<u>11,373,983</u>	<u>11,526,807</u>
Electrical Board, Nebraska					
Personal Services	1,265,555	1,272,044	1,431,889	1,550,041	1,537,183
Operating Expenses	197,362	171,391	239,762	221,838	238,400
Travel	121,916	151,577	186,266	227,857	247,114
Capital Outlay	1,721	88,016	105,351	49,315	58,677
	<u>1,586,554</u>	<u>1,683,028</u>	<u>1,963,268</u>	<u>2,049,051</u>	<u>2,081,374</u>
Energy Office, Nebraska (2)					
Personal Services	1,088,610	-	-	-	-
Operating Expenses	509,255	-	-	-	-
Travel	30,674	-	-	-	-
Capital Outlay	6,588	-	-	-	-
Government Aid	12,730,281	-	-	-	-
	<u>14,365,408</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Personal Services	460,339	447,688	443,488	422,803	484,881
Operating Expenses	166,598	195,766	151,355	243,011	197,378
Travel	9,129	9,096	2,491	7,938	11,573
Capital Outlay	3,050	-	-	-	-
	<u>639,116</u>	<u>652,550</u>	<u>597,334</u>	<u>673,752</u>	<u>693,832</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Environment & Energy, Department of (2)					
Personal Services	14,656,739	15,662,933	16,292,829	18,668,960	19,420,735
Operating Expenses	16,226,114	18,711,919	20,088,306	20,501,023	19,201,245
Travel	322,585	298,679	161,193	441,583	619,606
Capital Outlay	158,636	266,116	236,948	384,663	327,881
Government Aid	31,267,386	54,633,487	51,780,698	107,222,456	138,237,041
	<u>62,631,460</u>	<u>89,573,134</u>	<u>88,559,974</u>	<u>147,218,685</u>	<u>177,806,508</u>
Equal Opportunity Commission					
Personal Services	1,625,559	1,688,237	1,739,576	1,633,861	1,677,402
Operating Expenses	231,821	215,982	230,023	237,437	288,467
Travel	30,734	12,884	2,818	3,966	8,739
Capital Outlay	29,689	1,233	-	18,117	33,169
	<u>1,917,803</u>	<u>1,918,336</u>	<u>1,972,417</u>	<u>1,893,381</u>	<u>2,007,777</u>
Ethanol Board, Nebraska					
Personal Services	355,988	281,558	299,978	317,870	368,499
Operating Expenses	145,342	142,011	141,782	179,340	291,011
Travel	42,950	28,216	10,635	35,305	43,600
	<u>544,280</u>	<u>451,785</u>	<u>452,395</u>	<u>532,515</u>	<u>703,110</u>
Fire Marshal, State					
Personal Services	4,585,754	5,273,431	5,535,113	5,495,820	5,631,400
Operating Expenses	566,361	1,199,082	1,001,227	1,205,540	1,063,370
Travel	453,748	478,518	492,879	529,720	554,263
Capital Outlay	36,716	95,245	42,979	-	47,252
Government Aid	191,860	121,958	149,312	176,627	232,519
	<u>5,834,439</u>	<u>7,168,234</u>	<u>7,221,510</u>	<u>7,407,707</u>	<u>7,528,804</u>
Foster Care Review Board, State					
Personal Services	1,937,237	1,984,790	2,130,866	2,273,546	2,345,083
Operating Expenses	284,766	351,650	244,298	214,239	294,835
Travel	39,805	33,953	1,870	13,620	32,197
Capital Outlay	43,444	6,464	-	16,429	18,252
Government Aid	-	-	-	500,000	500,000
	<u>2,305,252</u>	<u>2,376,857</u>	<u>2,377,034</u>	<u>3,017,834</u>	<u>3,190,367</u>
Game and Parks Commission					
Personal Services	39,751,890	40,897,340	43,850,978	44,261,246	46,437,726
Operating Expenses	29,370,294	31,305,297	32,758,462	41,317,607	45,355,372
Travel	500,755	416,259	290,669	480,170	738,753
Capital Outlay	18,535,184	8,403,402	11,296,193	9,345,088	22,329,371
Government Aid	30,578,725	25,412,399	25,362,029	21,207,547	27,036,528
	<u>118,736,848</u>	<u>106,434,697</u>	<u>113,558,331</u>	<u>116,611,658</u>	<u>141,897,750</u>
Geologists, Board of					
Operating Expenses	22,494	24,318	27,166	25,269	23,629
Travel	7,519	4,067	2,422	5,440	7,291
	<u>30,013</u>	<u>28,385</u>	<u>29,588</u>	<u>30,709</u>	<u>30,920</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Governor					
Personal Services	1,538,246	1,532,983	1,731,729	1,787,365	1,688,516
Operating Expenses	98,530	198,997	255,754	226,768	182,126
Travel	60,168	45,329	24,271	89,010	12,750
Capital Outlay	-	-	1,479	-	-
	<u>1,696,944</u>	<u>1,777,309</u>	<u>2,013,233</u>	<u>2,103,143</u>	<u>1,883,392</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	79,646	53,356	60,621	60,660	68,211
Operating Expenses	56,537	61,637	30,666	60,337	76,066
Travel	8,406	9,867	3,325	21,292	11,405
Capital Outlay	2,496	-	-	-	-
	<u>147,085</u>	<u>124,860</u>	<u>94,612</u>	<u>142,289</u>	<u>155,682</u>
Health and Human Services, Department of					
Personal Services	279,887,321	283,742,240	296,193,365	311,560,910	349,120,188
Operating Expenses	188,973,372	217,353,004	356,911,226	322,974,061	341,381,498
Travel	3,560,869	3,280,187	1,937,923	2,563,713	4,252,036
Capital Outlay	526,370	2,567,164	11,458,571	1,019,719	990,159
Government Aid	2,907,438,923	2,986,593,394	3,626,129,141	4,201,983,074	5,033,573,990
	<u>3,380,386,855</u>	<u>3,493,535,989</u>	<u>4,292,630,226</u>	<u>4,840,101,477</u>	<u>5,729,317,871</u>
Hemp Commission					
Operating Expenses	-	-	-	175	43
Historical Society, Nebraska State					
Personal Services	4,070,027	4,416,689	4,597,579	4,760,852	4,248,293
Operating Expenses	2,316,095	2,709,419	2,192,662	2,532,307	3,536,219
Travel	105,243	112,585	59,038	95,182	144,830
Capital Outlay	98,238	1,501,449	437,812	69,147	(44,158)
Government Aid	92,895	88,799	137,223	102,246	131,919
	<u>6,682,498</u>	<u>8,828,941</u>	<u>7,424,314</u>	<u>7,559,734</u>	<u>8,017,103</u>
Indian Affairs, Commission on					
Personal Services	188,746	201,618	216,888	237,853	238,724
Operating Expenses	100,315	28,611	39,032	44,443	25,719
Travel	3,874	2,310	628	3,019	2,577
Government Aid	16,478	-	20,000	20,000	-
	<u>309,413</u>	<u>232,539</u>	<u>276,548</u>	<u>305,315</u>	<u>267,020</u>
Industrial Relations, Commission of					
Personal Services	222,924	181,826	182,089	183,741	189,751
Operating Expenses	35,417	24,741	22,334	25,197	28,714
Travel	1,924	1,036	-	644	702
	<u>260,265</u>	<u>207,603</u>	<u>204,423</u>	<u>209,582</u>	<u>219,167</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Insurance, Department of					
Personal Services	7,955,606	8,012,600	8,259,219	7,683,496	8,090,084
Operating Expenses	16,353,131	13,325,367	7,699,560	8,940,696	21,210,675
Travel	259,998	170,910	14,222	128,967	203,023
Capital Outlay	15,901	246,602	139,269	-	1,678
Government Aid	374,263	372,458	346,620	367,754	461,004
	<u>24,958,899</u>	<u>22,127,937</u>	<u>16,458,890</u>	<u>17,120,913</u>	<u>29,966,464</u>
Investment Council, Nebraska					
Personal Services	1,351,547	1,415,889	1,552,636	1,561,082	1,623,309
Operating Expenses	1,114,171	1,224,681	1,162,212	1,210,007	1,407,484
Travel	28,455	10,194	3,800	7,923	12,753
	<u>2,494,173</u>	<u>2,650,764</u>	<u>2,718,648</u>	<u>2,779,012</u>	<u>3,043,546</u>
Labor, Department of					
Personal Services	21,853,268	21,386,114	22,945,598	20,793,715	18,521,898
Operating Expenses	8,592,159	9,916,348	33,640,157	15,936,672	7,846,188
Travel	485,965	263,366	62,810	140,650	224,583
Capital Outlay	198,213	2,494,283	5,307,177	2,412,351	5,166
Government Aid	7,110,685	6,464,971	5,672,624	5,953,637	9,876,346
	<u>38,240,290</u>	<u>40,525,082</u>	<u>67,628,366</u>	<u>45,237,025</u>	<u>36,474,181</u>
Land Surveyors, State					
Operating Expenses	15,173	14,440	15,912	15,822	17,988
Travel	2,238	1,415	2,039	2,938	2,795
	<u>17,411</u>	<u>15,855</u>	<u>17,951</u>	<u>18,760</u>	<u>20,783</u>
Landscape Architects, State Board of					
Operating Expenses	21,863	19,444	19,192	20,405	22,279
Travel	1,668	1,472	462	1,627	1,421
	<u>23,531</u>	<u>20,916</u>	<u>19,654</u>	<u>22,032</u>	<u>23,700</u>
Latino-American Commission					
Personal Services	163,219	185,942	207,778	140,464	148,992
Operating Expenses	16,200	39,073	41,459	50,939	112,862
Travel	5,497	2,916	3,958	6,483	8,114
Capital Outlay	-	-	-	-	2,390
	<u>184,916</u>	<u>227,931</u>	<u>253,195</u>	<u>197,886</u>	<u>272,358</u>
Legislative Council					
Personal Services	17,278,103	17,671,671	18,524,632	17,984,472	18,614,413
Operating Expenses	1,744,984	1,530,613	1,913,684	3,909,082	3,503,037
Travel	774,876	508,043	816,217	704,495	837,826
Capital Outlay	157,174	47,620	505,363	27,570	473,741
	<u>19,955,137</u>	<u>19,757,947</u>	<u>21,759,896</u>	<u>22,625,619</u>	<u>23,429,017</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Library Commission, Nebraska					
Personal Services	2,552,132	2,571,643	2,772,147	2,835,986	2,984,379
Operating Expenses	854,287	902,522	813,363	858,938	868,013
Travel	41,908	40,656	7,384	17,549	17,416
Capital Outlay	42,881	26,489	11,330	53,200	54,931
Government Aid	1,749,250	1,871,980	2,066,145	4,196,659	2,053,062
	<u>5,240,458</u>	<u>5,413,290</u>	<u>5,670,369</u>	<u>7,962,332</u>	<u>5,977,801</u>
Lieutenant Governor					
Personal Services	121,382	124,405	122,714	123,462	114,111
Operating Expenses	5,969	7,177	6,566	6,396	7,452
Travel	15,330	10,143	10,116	12,628	8,247
	<u>142,681</u>	<u>141,725</u>	<u>139,396</u>	<u>142,486</u>	<u>129,810</u>
Liquor Control Commission, Nebraska					
Personal Services	964,042	982,651	1,080,289	1,094,825	1,042,214
Operating Expenses	238,835	241,357	392,540	366,360	1,318,004
Travel	14,484	13,135	5,165	13,556	14,248
Capital Outlay	-	-	-	-	251,250
	<u>1,217,361</u>	<u>1,237,143</u>	<u>1,477,994</u>	<u>1,474,741</u>	<u>2,625,716</u>
Military, Department of					
Personal Services	11,047,124	12,517,322	74,130,634	35,082,464	12,388,980
Operating Expenses	26,005,861	87,189,034	82,228,841	107,187,409	69,179,208
Travel	351,143	1,809,177	5,387,590	241,423	224,175
Capital Outlay	766,923	997,480	389,214	314,655	1,843,246
Government Aid	14,796,893	49,023,529	1,072,655,058	182,965,377	128,400,799
	<u>52,967,944</u>	<u>151,536,542</u>	<u>1,234,791,337</u>	<u>325,791,328</u>	<u>212,036,408</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	576,509	595,454	606,105	676,253	637,065
Operating Expenses	69,074	81,295	183,568	85,771	119,043
Travel	36,680	32,820	35,128	40,576	54,699
	<u>682,263</u>	<u>709,569</u>	<u>824,801</u>	<u>802,600</u>	<u>810,807</u>
Motor Vehicles, Department of					
Personal Services	12,360,517	12,110,261	12,522,786	12,620,921	12,542,320
Operating Expenses	21,951,595	12,073,347	13,362,700	14,594,245	26,231,193
Travel	357,240	346,128	322,257	342,539	356,341
Capital Outlay	185,471	7,401,887	19,093	4,881	161,250
Government Aid	41,699	32,030	29,487	26,710	33,445
	<u>34,896,522</u>	<u>31,963,653</u>	<u>26,256,323</u>	<u>27,589,296</u>	<u>39,324,549</u>
Natural Resources, Department of					
Personal Services	8,338,482	8,217,055	8,522,944	8,529,391	8,936,003
Operating Expenses	3,047,625	3,327,491	3,442,742	3,963,899	7,687,463
Travel	246,754	215,203	175,937	239,230	296,413
Capital Outlay	180,217	144,543	33,888	66,446	161,366
Government Aid	15,271,789	23,890,649	17,668,703	12,899,821	20,031,149
	<u>27,084,867</u>	<u>35,794,941</u>	<u>29,844,214</u>	<u>25,698,787</u>	<u>37,112,394</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Oil and Gas Conservation Commission, Nebraska					
Personal Services	694,619	622,367	667,951	718,981	878,210
Operating Expenses	171,570	174,716	492,588	207,793	3,395,138
Travel	16,207	8,746	4,505	16,432	26,459
Capital Outlay	8,349	40,042	7,488	79,219	202,169
	<u>890,745</u>	<u>845,871</u>	<u>1,172,532</u>	<u>1,022,425</u>	<u>4,501,976</u>
Parole / Pardons, Board of					
Personal Services	4,575,726	4,684,231	5,155,204	5,338,720	5,796,134
Operating Expenses	2,325,184	2,027,059	2,887,749	3,378,220	4,110,531
Travel	172,456	132,584	122,466	172,091	238,835
Capital Outlay	14,188	-	2,389	228	30,272
	<u>7,087,554</u>	<u>6,843,874</u>	<u>8,167,808</u>	<u>8,889,259</u>	<u>10,175,772</u>
Postsecondary Education, Coordinating Commission for					
Operating Expenses	988,981	1,006,966	1,002,672	1,050,577	1,025,970
Travel	237,987	281,956	272,720	256,373	311,936
Capital Outlay	17,032	11,617	5,629	13,393	16,126
	<u>20,488,895</u>	<u>21,271,769</u>	<u>22,880,056</u>	<u>24,623,214</u>	<u>33,768,790</u>
Power Review Board, Nebraska					
Personal Services	297,902	296,533	326,070	315,102	326,109
Operating Expenses	213,768	216,085	228,130	211,568	222,619
Travel	14,336	10,596	4,125	9,584	15,976
Capital Outlay	-	-	258	-	7,633
	<u>526,006</u>	<u>523,214</u>	<u>558,583</u>	<u>536,254</u>	<u>572,337</u>
Public Accountancy, Nebraska State Board of					
Personal Services	234,791	247,453	258,288	260,586	272,465
Operating Expenses	99,645	106,234	76,664	93,652	115,079
Travel	21,729	15,668	2,010	9,856	21,065
Capital Outlay	200	-	-	-	-
	<u>356,365</u>	<u>369,355</u>	<u>336,962</u>	<u>364,094</u>	<u>408,609</u>
Public Advocacy, Commission on					
Personal Services	947,705	959,092	1,001,324	991,838	897,682
Operating Expenses	168,048	184,668	163,161	190,860	182,876
Travel	40,581	29,489	34,099	33,797	27,154
Capital Outlay	1,568	9,413	-	-	-
Government Aid	2,474,607	2,071,347	2,049,356	1,951,962	1,959,969
	<u>3,632,509</u>	<u>3,254,009</u>	<u>3,247,940</u>	<u>3,168,457</u>	<u>3,067,681</u>
Public Service Commission					
Personal Services	4,108,293	4,239,441	4,502,196	4,532,708	4,783,746
Operating Expenses	1,173,735	1,714,734	2,632,407	3,025,233	3,035,257
Travel	104,213	105,380	66,596	92,856	125,305
Capital Outlay	103,289	42,242	-	95,520	4,461
Government Aid	28,493,666	35,557,452	46,450,379	48,509,927	48,552,783
	<u>33,983,196</u>	<u>41,659,249</u>	<u>53,651,578</u>	<u>56,256,244</u>	<u>56,501,552</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Racing Commission, State					
Personal Services	316,543	280,292	302,263	523,354	1,188,619
Operating Expenses	133,556	127,430	148,029	231,368	635,107
Travel	47,181	31,881	39,215	30,715	145,213
Capital Outlay	3,791	-	-	-	9,571
Government Aid	88,736	101,059	80,678	78,781	85,746
	<u>589,807</u>	<u>540,662</u>	<u>570,185</u>	<u>864,218</u>	<u>2,064,256</u>
Real Estate Appraiser Board					
Personal Services	202,760	215,376	230,550	237,913	241,913
Operating Expenses	154,300	134,271	73,681	105,883	130,602
Travel	13,516	9,089	1,859	12,192	11,119
	<u>370,576</u>	<u>358,736</u>	<u>306,090</u>	<u>355,988</u>	<u>383,634</u>
Real Estate Commission, State					
Personal Services	771,255	773,029	790,413	769,852	754,579
Operating Expenses	395,020	422,194	833,709	303,301	447,967
Travel	39,062	33,825	15,387	43,245	44,280
Capital Outlay	2,008	4,238	386	10,911	8,034
	<u>1,207,345</u>	<u>1,233,286</u>	<u>1,639,895</u>	<u>1,127,309</u>	<u>1,254,860</u>
Retirement Systems, Public Employees' (1)					
Personal Services	3,019,998	3,063,656	3,171,033	3,078,985	3,219,052
Operating Expenses	912,745,668	1,014,040,249	1,020,750,466	1,157,993,245	1,445,680,018
Travel	21,863	19,718	5,118	12,289	25,333
Capital Outlay	6,005	-	-	-	-
Government Aid	52,698,171	53,638,505	54,379,581	57,053,947	57,826,161
	<u>968,491,705</u>	<u>1,070,762,128</u>	<u>1,078,306,198</u>	<u>1,218,138,466</u>	<u>1,506,750,564</u>
Revenue, Department of					
Personal Services	25,402,732	25,957,740	27,687,530	28,083,029	28,265,594
Operating Expenses	63,623,950	53,600,511	63,697,387	60,865,320	71,634,235
Travel	242,807	151,655	106,469	175,254	226,606
Capital Outlay	183,855	786,277	53,365	84,348	261,404
Government Aid	348,180,606	404,845,657	407,822,037	442,262,606	463,709,423
	<u>437,633,950</u>	<u>485,341,840</u>	<u>499,366,788</u>	<u>531,470,557</u>	<u>564,097,262</u>
Secretary of State					
Personal Services	2,511,605	2,581,116	2,824,308	3,064,283	3,262,234
Operating Expenses	5,063,002	6,050,136	6,227,404	5,586,187	6,522,901
Travel	30,447	26,996	7,687	67,480	48,561
Capital Outlay	1,239,351	9,008,692	14,621	765,408	48,020
Government Aid	-	-	642,991	32,896	104,306
	<u>8,844,405</u>	<u>17,666,940</u>	<u>9,717,011</u>	<u>9,516,254</u>	<u>9,986,022</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
State Colleges					
Personal Services	71,603,488	73,530,042	75,323,226	77,552,090	81,856,496
Operating Expenses	32,588,405	29,894,305	33,874,454	38,202,812	39,473,131
Travel	2,396,895	2,039,839	1,299,941	2,735,542	3,551,846
Capital Outlay	9,090,738	3,750,776	5,385,260	7,227,175	10,017,971
Government Aid	50,874,979	52,362,287	54,033,024	60,283,678	54,544,146
	<u>166,554,505</u>	<u>161,577,249</u>	<u>169,915,905</u>	<u>186,001,297</u>	<u>189,443,590</u>
State Patrol, Nebraska					
Personal Services	60,802,204	62,946,706	54,826,756	67,845,034	69,668,275
Operating Expenses	17,475,814	24,104,719	21,917,840	25,266,634	26,328,871
Travel	366,631	393,320	222,676	705,808	757,848
Capital Outlay	3,202,332	3,358,006	5,357,156	6,889,670	4,123,869
Government Aid	753,186	827,019	709,588	1,199,398	1,586,446
	<u>82,600,167</u>	<u>91,629,770</u>	<u>83,034,016</u>	<u>101,906,544</u>	<u>102,465,309</u>
State Treasurer					
Personal Services	3,237,879	3,352,923	3,208,581	3,209,297	3,204,927
Operating Expenses	12,799,512	15,725,797	12,393,899	19,747,515	15,915,212
Travel	24,486	33,426	2,905	21,605	39,533
Capital Outlay	20,575	101,536	47,926	181,699	2,009
Government Aid	23,657,939	24,938,037	27,000,269	32,903,550	33,214,604
	<u>39,740,391</u>	<u>44,151,719</u>	<u>42,653,580</u>	<u>56,063,666</u>	<u>52,376,285</u>
Supreme Court					
Personal Services	111,467,345	120,146,993	123,851,899	129,718,094	136,520,434
Operating Expenses	70,563,147	74,646,815	68,113,272	63,217,603	66,298,734
Travel	2,673,030	2,100,276	1,140,792	1,785,947	2,654,289
Capital Outlay	79,821	1,238,415	1,140,081	865,696	682,507
Government Aid	1,070,000	1,370,000	1,270,000	770,000	770,000
	<u>185,853,343</u>	<u>199,502,499</u>	<u>195,516,044</u>	<u>196,357,340</u>	<u>206,925,964</u>
Tax Equalization and Review Commission					
Personal Services	675,117	701,845	735,269	729,955	720,723
Operating Expenses	86,465	91,982	99,979	95,749	79,881
Travel	4,321	9,615	29,943	38,582	43,649
Capital Outlay	-	-	161	969	2,638
	<u>765,903</u>	<u>803,442</u>	<u>865,352</u>	<u>865,255</u>	<u>846,891</u>
Technical Community Colleges, Nebraska					
Coordinating Commission for Government Aid	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
Tourism Commission, Nebraska					
Personal Services	813,957	853,116	848,637	913,500	932,947
Operating Expenses	5,901,162	3,382,743	2,771,313	4,409,615	6,088,337
Travel	110,331	77,035	33,268	84,809	81,225
Government Aid	910,804	1,029,535	518,130	418,392	469,259
	<u>7,736,254</u>	<u>5,342,429</u>	<u>4,171,348</u>	<u>5,826,316</u>	<u>7,571,768</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Transportation, Department of					
Personal Services	144,793,121	147,525,970	153,370,263	150,093,262	153,299,424
Operating Expenses	180,754,990	186,690,649	181,546,841	178,081,049	212,381,819
Travel	865,398	798,371	437,602	935,307	1,082,549
Capital Outlay	402,185,700	545,176,735	497,546,578	567,254,881	727,086,438
Government Aid	116,983,851	144,642,995	177,789,540	148,268,689	128,409,062
	<u>845,583,060</u>	<u>1,024,834,720</u>	<u>1,010,690,824</u>	<u>1,044,633,188</u>	<u>1,222,259,292</u>
University of Nebraska					
Personal Services	1,342,681,712	1,389,121,916	1,406,057,809	1,461,630,989	1,536,164,358
Operating Expenses	709,578,812	695,047,776	700,800,074	789,749,562	849,372,975
Travel	43,199,361	33,977,070	9,074,218	27,791,539	42,729,268
Capital Outlay	148,454,407	186,902,984	209,699,648	231,954,887	316,632,646
Government Aid	443,195,882	456,810,655	463,697,121	498,809,848	463,653,671
	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>	<u>3,208,552,918</u>
Veterans' Affairs, Department of					
Personal Services	40,225,822	43,477,825	35,581,311	46,117,155	56,366,265
Operating Expenses	21,759,466	20,552,255	19,210,707	25,728,867	22,134,903
Travel	2,205,897	2,379,007	547,558	1,097,299	557,180
Capital Outlay	8,850,781	2,395,204	1,583,559	891,784	4,028,990
Government Aid	1,974,161	1,663,185	959,607	975,424	988,573
	<u>75,016,127</u>	<u>70,467,476</u>	<u>57,882,742</u>	<u>74,810,529</u>	<u>84,075,911</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	221,902	212,399	228,454	199,448	214,530
Operating Expenses	738,304	718,043	522,241	381,496	477,537
Travel	72,809	48,055	20,812	41,974	49,493
	<u>1,033,015</u>	<u>978,497</u>	<u>771,507</u>	<u>622,918</u>	<u>741,560</u>
Workers' Compensation Court, Nebraska					
Personal Services	3,982,957	4,234,938	4,174,390	4,405,740	4,560,084
Operating Expenses	1,215,338	1,272,329	1,284,519	1,335,989	1,477,263
Travel	22,776	22,911	15,238	30,820	28,793
Capital Outlay	900	6,734	25,210	2,122	56,870
Government Aid	638,644	569,957	444,722	400,380	345,565
	<u>\$ 5,860,615</u>	<u>- 6,106,869</u>	<u>- 5,944,079</u>	<u>- 6,175,051</u>	<u>- 6,468,575</u>
STATE TOTALS					
Personal Services	2,546,052,064	2,641,991,440	2,719,277,143	2,822,684,851	3,010,394,094
Operating Expenses	2,916,176,763	3,123,193,707	3,300,896,281	3,549,794,369	4,043,566,383
Travel	66,308,188	55,663,495	25,996,287	46,564,494	66,785,189
Capital Outlay	648,061,938	840,492,116	836,049,042	896,874,210	1,143,687,142
Government Aid	5,871,776,505	6,192,889,280	8,022,502,279	7,990,919,772	8,943,490,873
	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>	<u>\$ 17,207,923,681</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, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Cash	\$ 24,258	\$ 25,468	\$ 25,169	\$ 27,447	\$ 27,729
Accountability and Disclosure					
Commission, Nebraska					
General	483,908	529,468	602,475	605,481	589,864
Cash	301,719	154,707	117,153	102,573	94,043
	<u>785,627</u>	<u>684,175</u>	<u>719,628</u>	<u>708,054</u>	<u>683,907</u>
Administrative Services					
General	8,485,853	12,311,156	27,140,791	19,572,465	19,956,773
Cash	20,316,767	21,810,234	22,651,587	17,417,631	16,829,729
Construction	16,454,493	13,958,303	1,616,715	6,829	3,934,427
Federal	102,865	8,110	-	-	264,681
Revolving	213,286,007	237,087,437	232,256,567	224,745,526	263,546,948
Trust	203,861,399	211,878,911	214,890,793	220,382,870	249,206,397
	<u>462,507,384</u>	<u>497,054,151</u>	<u>498,556,453</u>	<u>482,125,321</u>	<u>553,738,955</u>
African American Affairs, Commission on					
General	-	-	-	29,749	94,312
Agriculture, Department of					
General	5,481,667	5,892,750	6,620,465	6,871,021	6,764,396
Cash	7,828,210	7,621,174	7,621,464	8,462,098	8,621,378
Federal	3,994,965	3,821,670	3,572,503	4,081,577	11,002,693
Revolving	414,596	243,456	251,912	286,101	167,803
	<u>17,719,438</u>	<u>17,579,050</u>	<u>18,066,344</u>	<u>19,700,797</u>	<u>26,556,270</u>
Agriculture, State Board of					
Cash	4,658,133	4,027,062	4,822,695	4,883,305	5,494,314
Arts Council, Nebraska					
General	1,481,902	1,495,403	1,528,379	1,505,487	10,589,649
Cash	327,217	711,331	1,153,699	998,841	71,003
Federal	848,017	1,104,538	905,059	1,354,157	1,015,553
	<u>2,657,136</u>	<u>3,311,272</u>	<u>3,587,137</u>	<u>3,858,485</u>	<u>11,676,205</u>
Attorney General					
General	6,123,594	6,261,728	6,450,888	6,763,938	7,254,355
Cash	2,291,070	2,584,694	2,863,188	2,848,626	2,994,012
Federal	1,249,494	1,076,317	1,129,691	1,207,806	1,366,634
Revolving	1,433,941	1,384,695	1,464,368	1,640,218	1,754,413
Trust	249,036	-	3,000	-	-
	<u>11,347,135</u>	<u>11,307,434</u>	<u>11,911,135</u>	<u>12,460,588</u>	<u>13,369,414</u>
Auditor of Public Accounts					
General	2,484,054	2,525,862	2,684,929	2,832,421	2,885,249
Cash	1,356,536	1,391,686	1,569,673	1,623,616	1,731,428
	<u>3,840,590</u>	<u>3,917,548</u>	<u>4,254,602</u>	<u>4,456,037</u>	<u>4,616,677</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Banking and Finance, Department of Cash	7,302,395	7,225,804	7,023,403	7,001,494	7,583,265
Barber Examiners, Board of Cash	138,155	137,198	136,746	139,583	152,598
Blind and Visually Impaired, Commission for General Cash Federal Trust	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	2,367,291 33,780 3,800,921 14,242
	4,887,889	5,031,251	5,580,739	5,495,145	6,216,234
Brand Committee, Nebraska Cash	5,233,356	5,345,348	5,527,235	5,581,352	5,626,113
Corn Development, Utilization and Marketing Board, Nebraska Cash	9,411,615	8,341,972	8,592,525	8,420,439	7,609,703
Correctional Services, Department of General Cash Construction Federal Revolving Trust	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	323,589,195 4,641,161 16,811,742 1,308,794 24,996,633 33,450,761
	264,203,604	296,107,053	295,067,522	340,534,103	404,798,286
Criminal Justice, Commission on Law Enforcement and General Cash Federal	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	12,076,367 1,062,238 17,412,794
	29,827,219	26,517,746	29,028,685	28,411,515	30,551,399
Dairy Industry Development Board, Nebr Cash	1,418,638	1,390,901	1,463,669	1,418,586	1,393,161
Deaf/Hard of Hearing, Commission for the General Cash Federal	972,365 14,197 -	1,038,523 12,445 -	1,043,498 15,782 -	1,106,937 22,959 -	1,088,080 12,298 19,559
	986,562	1,050,968	1,059,280	1,129,896	1,119,937
Dry Bean Commission General Cash	972,365 14,197	1,038,523 12,445	1,043,498 15,782	1,106,937 22,959	- 469,497
	986,562	1,050,968	1,059,280	1,129,896	469,497

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Dry Pea and Lentil Commission					
Cash	-	-	-	-	58,417
Economic Development, Department of					
General	11,340,533	10,411,577	11,139,200	18,822,931	24,935,145
Cash	27,116,950	21,833,720	17,844,872	31,894,403	42,717,409
Federal	11,493,393	18,085,070	21,070,788	21,500,936	122,586,914
	<u>49,950,876</u>	<u>50,330,367</u>	<u>50,054,860</u>	<u>72,218,270</u>	<u>190,239,468</u>
Education, State Department of					
General	1,250,846,250	1,318,811,560	1,306,856,693	1,301,373,910	1,335,480,940
Cash	9,435,136	9,588,443	9,186,569	8,780,919	8,026,084
Federal	348,800,257	360,647,231	496,722,298	670,639,071	651,528,146
Revolving	211,272	330,214	462,059	460,851	343,448
Trust	44,001,564	49,521,570	42,819,578	42,517,221	59,849,403
	<u>1,653,294,479</u>	<u>1,738,899,018</u>	<u>1,856,047,197</u>	<u>2,023,771,972</u>	<u>2,055,228,021</u>
Educational Lands and Funds, Board of					
General	327,227	337,881	378,687	400,974	422,753
Cash	16,601,028	15,948,733	16,164,374	16,115,654	13,827,028
Trust	1,013,046	1,025,440	978,807	1,140,724	1,375,216
	<u>17,941,301</u>	<u>17,312,054</u>	<u>17,521,868</u>	<u>17,657,352</u>	<u>15,624,997</u>
Educational Telecommunications Commission, Nebraska					
General	10,754,167	10,305,337	10,708,826	10,951,189	10,685,399
Cash	315,755	417,759	319,963	14,032	525,098
Construction	299,998	154,460	1,394,849	110,500	-
Trust	428,214	341,373	305,850	298,262	316,310
	<u>11,798,134</u>	<u>11,218,929</u>	<u>12,729,488</u>	<u>11,373,983</u>	<u>11,526,807</u>
Electrical Board, Nebraska					
Cash	1,586,554	1,683,028	1,963,268	2,049,051	2,081,374
Energy Office, Nebraska (1)					
Cash	1,051,966	-	-	-	-
Federal	7,292,450	-	-	-	-
Trust	6,020,992	-	-	-	-
	<u>14,365,408</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	639,116	652,550	597,334	673,752	693,833
Environment & Energy, Department of (1)					
General	3,617,182	3,680,357	3,839,974	4,628,185	5,650,609
Cash	23,923,988	28,623,393	28,614,804	30,320,285	30,321,321
Federal	26,577,487	39,675,693	35,142,879	47,902,115	52,855,868
Trust	8,512,803	17,593,691	20,962,317	64,368,100	88,978,710
	<u>62,631,460</u>	<u>89,573,134</u>	<u>88,559,974</u>	<u>147,218,685</u>	<u>177,806,508</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Equal Opportunity Commission					
General	1,238,298	1,162,492	1,198,145	1,106,096	1,214,592
Federal	679,505	755,844	774,272	787,285	793,186
	<u>1,917,803</u>	<u>1,918,336</u>	<u>1,972,417</u>	<u>1,893,381</u>	<u>2,007,778</u>
Ethanol Board, Nebraska					
Cash	544,280	451,785	452,395	532,515	703,110
Fire Marshal, State					
General	4,075,691	4,264,302	4,359,221	4,491,583	4,482,706
Cash	1,243,238	2,183,712	2,223,326	2,327,086	2,342,136
Federal	515,510	720,220	638,963	589,038	703,964
	<u>5,834,439</u>	<u>7,168,234</u>	<u>7,221,510</u>	<u>7,407,707</u>	<u>7,528,806</u>
Foster Care Review Board, State					
General	1,944,641	1,902,353	2,001,984	2,651,886	2,693,950
Cash	4,391	150,075	167,829	168,917	156,852
Federal	356,220	324,429	207,221	197,031	339,565
	<u>2,305,252</u>	<u>2,376,857</u>	<u>2,377,034</u>	<u>3,017,834</u>	<u>3,190,367</u>
Game and Parks Commission					
General	10,992,869	11,880,158	11,745,411	11,859,520	12,491,972
Cash	96,211,542	82,860,843	92,505,903	91,882,843	114,002,413
Federal	11,532,437	11,693,696	9,307,017	12,869,295	15,403,364
	<u>118,736,848</u>	<u>106,434,697</u>	<u>113,558,331</u>	<u>116,611,658</u>	<u>141,897,749</u>
Geologists, Board of					
Cash	30,013	28,385	29,588	30,709	30,920
Governor					
General	1,696,944	1,777,309	2,013,233	2,103,143	1,883,393
Grain Sorghum Development, Utilization and Marketing Board					
Cash	147,085	124,860	94,612	142,289	155,682
Health and Human Services, Dept of					
General	1,567,448,934	1,562,521,585	1,589,318,797	1,632,496,740	1,903,347,476
Cash	135,831,580	137,404,687	119,238,525	118,018,448	146,543,920
Construction	29,506	468,508	1,109,065	949,613	389,505
Federal	1,676,482,722	1,792,545,604	2,582,466,579	3,088,059,302	3,678,382,676
Trust	594,113	595,605	497,260	577,374	654,294
	<u>3,380,386,855</u>	<u>3,493,536,009</u>	<u>4,292,630,226</u>	<u>4,840,101,477</u>	<u>5,729,317,936</u>
Hemp Commission					
Cash	-	-	-	175	43

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Historical Society, Nebraska State					
General	4,130,817	4,375,340	4,541,079	4,522,133	5,044,782
Cash	1,678,991	3,309,902	2,172,635	2,063,584	1,988,408
Federal	829,002	1,110,678	708,821	920,303	971,014
Trust	43,688	33,021	1,779	53,714	12,900
	6,682,498	8,828,941	7,424,314	7,559,734	8,017,104
Indian Affairs, Commission on					
General	215,702	223,005	256,546	240,157	265,519
Cash	16,480	2	20,002	20,001	1,500
Federal	77,231	9,532	-	45,157	-
	309,413	232,539	276,548	305,315	267,019
Industrial Relations, Commission of					
General	260,265	207,603	204,423	209,582	219,166
Insurance, Department of					
Cash	9,268,706	10,039,349	10,768,460	9,530,592	9,156,475
Federal	1,313,836	1,417,504	1,181,582	1,053,388	1,212,414
Trust	14,376,357	10,671,084	4,508,848	6,536,933	19,597,574
	24,958,899	22,127,937	16,458,890	17,120,913	29,966,463
Investment Council, Nebraska					
Cash	2,494,173	2,650,764	2,718,648	2,779,012	3,043,546
Labor, Department of					
General	517,043	525,070	562,290	669,954	605,641
Cash	2,829,597	2,541,858	4,847,940	2,150,084	2,821,434
Federal	34,891,292	37,455,237	62,220,743	42,417,297	33,047,106
Trust	2,358	2,917	(2,607)	(310)	-
	38,240,290	40,525,082	67,628,366	45,237,025	36,474,181
Land Surveyors, State					
Board of Examiners for					
Cash	17,411	15,855	17,951	18,760	20,782
Landscape Architects, State Board of					
Cash	23,531	20,916	19,654	22,032	23,699
Latino-American Commission					
General	180,680	223,381	253,148	196,947	268,376
Cash	4,236	4,550	47	939	3,980
	184,916	227,931	253,195	197,886	272,356
Legislative Council					
General	19,796,538	19,588,990	21,541,619	22,497,000	23,296,835
Cash	129,919	168,957	218,277	128,619	132,182
Federal	28,680	-	-	-	-
	19,955,137	19,757,947	21,759,896	22,625,619	23,429,017

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Library Commission, Nebraska					
General	3,745,542	3,837,885	3,904,553	4,093,594	4,283,825
Cash	9,950	3,735	12,749	8,376	2,092
Federal	1,480,772	1,568,987	1,752,507	3,857,877	1,680,759
Trust	4,194	2,683	560	2,486	11,125
	<u>5,240,458</u>	<u>5,413,290</u>	<u>5,670,369</u>	<u>7,962,333</u>	<u>5,977,801</u>
Lieutenant Governor					
General	142,681	141,725	139,396	142,486	129,810
Liquor Control Commission, Nebraska					
General	1,159,554	1,196,041	1,377,519	1,456,626	2,604,704
Cash	57,807	41,102	100,475	18,115	21,012
	<u>1,217,361</u>	<u>1,237,143</u>	<u>1,477,994</u>	<u>1,474,741</u>	<u>2,625,716</u>
Military, Department of					
General	6,357,534	8,031,153	7,343,843	13,337,622	14,231,201
Cash	524,616	19,778,182	4,447,822	11,531,959	7,044,223
Construction	-	108,780	947,145	174,736	2,470,864
Federal	46,085,794	123,618,427	1,222,052,527	300,747,011	188,290,120
	<u>52,967,944</u>	<u>151,536,542</u>	<u>1,234,791,337</u>	<u>325,791,328</u>	<u>212,036,408</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	682,263	709,569	824,801	802,600	810,807
Motor Vehicles, Department of					
Cash	34,482,729	31,642,045	26,173,136	27,552,893	39,277,353
Federal	413,793	321,608	83,187	36,403	47,196
	<u>34,896,522</u>	<u>31,963,653</u>	<u>26,256,323</u>	<u>27,589,296</u>	<u>39,324,549</u>
Natural Resources, Department of					
General	11,703,000	11,359,572	12,405,899	12,906,979	13,767,921
Cash	14,015,944	22,550,525	16,396,878	11,876,850	20,638,923
Federal	1,365,923	1,884,844	1,041,437	914,958	2,705,549
	<u>27,084,867</u>	<u>35,794,941</u>	<u>29,844,214</u>	<u>25,698,787</u>	<u>37,112,393</u>
Oil and Gas Conservation Commission, Nebraska					
General	-	-	-	125,688	41,554
Cash	787,105	743,102	787,539	758,776	837,083
Federal	76,979	91,966	106,926	114,829	3,364,565
Trust	26,661	10,803	278,067	23,132	258,775
	<u>890,745</u>	<u>845,871</u>	<u>1,172,532</u>	<u>1,022,425</u>	<u>4,501,977</u>
Parole / Pardons, Board of					
General	6,626,911	6,388,002	7,746,388	8,426,038	9,750,724
Cash	460,643	455,872	316,223	442,846	380,339
Federal	-	-	105,197	20,375	44,709
	<u>7,087,554</u>	<u>6,843,874</u>	<u>8,167,808</u>	<u>8,889,259</u>	<u>10,175,772</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Postsecondary Education, Coordinating Commission for					
General	8,809,179	8,835,984	10,031,101	9,866,834	10,070,459
Cash	12,749,509	13,736,324	14,129,976	16,076,723	17,031,337
Federal	173,207	-	-	-	8,021,026
Trust	1,000	-	-	-	-
	<u>21,732,895</u>	<u>22,572,308</u>	<u>24,161,077</u>	<u>25,943,557</u>	<u>35,122,822</u>
Power Review Board , Nebraska					
Cash	<u>526,006</u>	<u>523,214</u>	<u>558,583</u>	<u>536,254</u>	<u>572,337</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>356,365</u>	<u>369,355</u>	<u>336,962</u>	<u>364,094</u>	<u>408,608</u>
Public Advocacy, Commission on					
Cash	<u>3,632,509</u>	<u>3,254,009</u>	<u>3,247,940</u>	<u>3,168,457</u>	<u>3,067,681</u>
Public Service Commission					
General	1,975,360	2,009,702	2,154,725	7,206,084	13,160,825
Cash	32,005,154	39,542,185	51,278,720	48,097,301	43,340,728
Federal	2,682	107,362	218,133	952,859	-
	<u>33,983,196</u>	<u>41,659,249</u>	<u>53,651,578</u>	<u>56,256,244</u>	<u>56,501,553</u>
Racing Commission, State					
General	-	59,675	-	351,626	57,370
Cash	<u>589,807</u>	<u>480,987</u>	<u>570,185</u>	<u>512,592</u>	<u>2,006,886</u>
	<u>589,807</u>	<u>540,662</u>	<u>570,185</u>	<u>864,218</u>	<u>2,064,256</u>
Real Property Appraiser Board					
Cash	<u>370,576</u>	<u>358,736</u>	<u>306,090</u>	<u>355,987</u>	<u>383,634</u>
Real Estate Commission, State					
Cash	<u>1,207,345</u>	<u>1,233,286</u>	<u>1,639,895</u>	<u>1,127,309</u>	<u>1,254,860</u>
Retirement Systems, Public Employees'					
General	52,698,171	53,638,505	54,839,933	57,053,947	57,826,161
Cash	4,808,451	5,023,850	5,593,855	5,179,147	6,044,259
Trust	910,985,083	1,012,099,773	1,017,872,410	1,155,905,372	1,442,880,144
	<u>968,491,705</u>	<u>1,070,762,128</u>	<u>1,078,306,198</u>	<u>1,218,138,466</u>	<u>1,506,750,564</u>
Revenue, Department of					
General	124,469,356	128,541,328	130,533,477	140,448,628	148,355,197
Cash	250,172,056	301,630,956	301,035,408	326,020,577	342,356,208
Trust	62,992,538	55,169,556	67,797,903	65,001,352	73,385,857
	<u>437,633,950</u>	<u>485,341,840</u>	<u>499,366,788</u>	<u>531,470,557</u>	<u>564,097,262</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Secretary of State					
General	2,273,082	6,103,199	2,545,463	2,044,713	2,280,508
Cash	5,961,327	8,923,175	5,463,115	6,204,674	6,306,245
Federal	22,234	2,103,557	1,166,481	707,301	753,903
Revolving	587,762	537,009	541,952	559,566	645,365
	<u>8,844,405</u>	<u>17,666,940</u>	<u>9,717,011</u>	<u>9,516,254</u>	<u>9,986,021</u>
State Colleges					
General	54,965,181	56,887,109	59,377,445	63,557,777	68,469,988
Cash	43,103,571	36,614,720	38,099,751	44,963,937	48,786,648
Federal	43,699,649	48,414,752	49,512,964	54,831,026	46,634,805
Revolving	10,952,609	8,069,807	9,601,826	8,890,035	11,621,020
Trust	13,833,495	11,590,861	13,323,919	13,758,522	13,931,129
	<u>166,554,505</u>	<u>161,577,249</u>	<u>169,915,905</u>	<u>186,001,297</u>	<u>189,443,590</u>
State Patrol, Nebraska					
General	57,665,252	61,675,081	53,021,247	70,426,742	68,720,271
Cash	16,421,670	19,808,592	18,819,392	19,699,419	19,025,892
Construction	-	-	-	-	291,819
Federal	7,515,603	8,645,170	9,906,883	10,367,290	12,797,877
Revolving	997,642	1,500,927	1,286,494	1,413,093	1,629,450
	<u>82,600,167</u>	<u>91,629,770</u>	<u>83,034,016</u>	<u>101,906,544</u>	<u>102,465,309</u>
State Treasurer					
General	1,084,792	1,069,681	4,392,777	3,101,410	2,900,639
Cash	14,911,602	16,106,470	14,142,280	19,810,409	20,457,808
Federal	1,450,503	1,495,401	1,400,187	1,531,120	1,262,773
Trust	22,293,494	25,480,167	22,718,336	31,620,727	27,755,064
	<u>39,740,391</u>	<u>44,151,719</u>	<u>42,653,580</u>	<u>56,063,666</u>	<u>52,376,284</u>
Supreme Court					
General	175,851,123	188,716,750	183,682,013	187,161,440	198,589,487
Cash	8,641,485	9,074,182	10,648,652	8,010,768	6,971,561
Federal	1,360,735	1,711,567	1,185,379	1,185,132	1,364,916
	<u>185,853,343</u>	<u>199,502,499</u>	<u>195,516,044</u>	<u>196,357,340</u>	<u>206,925,964</u>
Tax Equalization and Review Commission					
General	733,626	781,975	805,283	798,640	777,432
Cash	32,277	21,467	60,069	66,615	69,460
	<u>765,903</u>	<u>803,442</u>	<u>865,352</u>	<u>865,255</u>	<u>846,892</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
Tourism Commission, Nebraska					
Cash	7,736,254	5,342,429	4,171,348	5,826,316	7,541,827
Federal	-	-	-	-	29,941
	<u>7,736,254</u>	<u>5,342,429</u>	<u>4,171,348</u>	<u>5,826,316</u>	<u>7,571,768</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Transportation, Department of					
General	-	-	-	40,941	57,184
Cash	845,582,584	1,024,833,841	1,010,690,231	1,044,591,676	1,222,201,436
Trust	476	879	593	571	672
	<u>845,583,060</u>	<u>1,024,834,720</u>	<u>1,010,690,824</u>	<u>1,044,633,188</u>	<u>1,222,259,292</u>
University of Nebraska					
General	592,047,603	610,518,806	630,352,142	651,876,098	668,296,243
Cash	442,484,189	446,515,798	426,922,600	445,322,524	497,536,118
Construction	3,297,804	211,921	13,240	-	-
Federal	510,414,068	523,745,935	538,490,076	630,924,701	552,168,158
Revolving	628,457,138	589,350,446	549,593,973	610,397,354	675,100,500
Trust	510,409,372	591,517,495	643,956,839	671,416,148	815,451,901
	<u>2,687,110,174</u>	<u>2,761,860,401</u>	<u>2,789,328,870</u>	<u>3,009,936,825</u>	<u>3,208,552,920</u>
Veterans' Affairs, Department of					
General	28,408,424	27,315,118	26,601,012	31,287,787	39,769,249
Cash	12,278,891	13,963,033	11,283,560	14,126,830	9,898,600
Construction	3,975,335	167,299	1,233,187	193,409	1,977,957
Federal	28,105,773	26,989,978	17,552,401	27,918,421	31,079,134
Trust	2,247,704	2,032,048	1,212,582	1,284,081	1,350,971
	<u>75,016,127</u>	<u>70,467,476</u>	<u>57,882,742</u>	<u>74,810,528</u>	<u>84,075,911</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	1,033,015	978,497	771,507	622,918	741,560
Workers' Compensation Court, Nebraska					
Cash	5,176,853	5,497,836	5,458,280	5,732,552	6,078,015
Federal	45,118	38,850	40,977	41,789	44,969
Trust	638,644	570,183	444,822	400,710	345,592
	<u>5,860,615</u>	<u>6,106,869</u>	<u>5,944,079</u>	<u>6,175,051</u>	<u>6,468,576</u>
STATE TOTALS					
General	4,366,568,668	4,498,603,909	4,526,031,302	4,672,143,974	5,154,189,868
Cash	2,157,280,139	2,419,229,084	2,351,421,122	2,452,504,484	2,774,918,635
Construction	37,923,241	37,641,711	51,970,960	36,465,097	25,876,314
Federal	2,790,962,404	3,029,237,311	5,081,641,480	4,968,522,578	5,444,306,246
Revolving	871,335,315	855,621,782	813,708,676	869,608,185	979,805,579
Trust	1,824,305,691	2,013,896,241	2,079,947,492	2,307,593,378	2,828,827,038
	<u>\$ 12,048,375,458</u>	<u>\$ 12,854,230,038</u>	<u>\$ 14,904,721,032</u>	<u>\$ 15,306,837,696</u>	<u>\$ 17,207,923,680</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, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Cash	\$ 15,311	\$ 17,385	\$ 18,704	\$ 18,105	\$ 17,844
Accountability and Disclosure Commission, Nebraska					
General	410,554	484,432	565,238	564,679	554,647
Cash	154,937	83,800	44,121	22,133	11,791
	<u>565,491</u>	<u>568,232</u>	<u>609,359</u>	<u>586,812</u>	<u>566,438</u>
Administrative Services					
General	4,319,571	4,244,221	4,318,197	4,520,370	4,823,632
Cash	808,495	800,721	742,493	722,789	909,432
Revolving	39,404,604	53,134,113	56,498,300	53,378,554	53,635,874
	<u>44,532,670</u>	<u>58,179,055</u>	<u>61,558,990</u>	<u>58,621,713</u>	<u>59,368,938</u>
African American Affairs, Commission on					
General	-	-	-	27,899	31,691
Agriculture, Department of					
General	3,759,573	4,097,847	4,571,742	4,397,464	4,380,934
Cash	4,073,771	4,067,392	4,211,435	4,166,266	4,561,858
Federal	1,946,436	2,007,365	1,786,106	1,624,031	1,525,534
Revolving	375,948	222,040	226,941	250,966	128,426
	<u>10,155,728</u>	<u>10,394,644</u>	<u>10,796,224</u>	<u>10,438,727</u>	<u>10,596,752</u>
Arts Council, Nebraska					
General	416,861	440,873	460,213	452,444	466,636
Cash	28,585	26,441	35,820	28,498	40,290
Federal	203,708	204,978	216,294	228,555	210,019
	<u>649,154</u>	<u>672,292</u>	<u>712,327</u>	<u>709,497</u>	<u>716,945</u>
Attorney General					
General	4,723,039	5,114,369	5,184,720	5,310,751	5,479,956
Cash	2,046,759	2,258,535	2,307,961	2,516,596	2,572,437
Federal	1,082,161	962,272	998,544	1,045,435	1,120,140
Revolving	1,433,941	1,390,398	1,464,368	1,640,218	1,754,413
	<u>9,285,900</u>	<u>9,725,574</u>	<u>9,955,593</u>	<u>10,513,000</u>	<u>10,926,946</u>
Auditor of Public Accounts					
General	2,279,745	2,317,994	2,430,296	2,617,827	2,631,622
Cash	1,312,790	1,345,465	1,560,201	1,612,353	1,723,744
	<u>3,592,535</u>	<u>3,663,459</u>	<u>3,990,497</u>	<u>4,230,180</u>	<u>4,355,366</u>
Banking and Finance, Department of					
Cash	5,837,412	5,651,765	5,881,146	5,873,787	5,732,030
Barber Examiners, Board of					
Cash	122,354	120,552	118,957	124,383	135,835

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Blind and Visually Impaired, Commission for					
General	1,169,816	1,499,037	1,827,556	1,839,912	1,916,838
Cash	171	38,670	18,476	(5,931)	(7,945)
Federal	<u>1,784,958</u>	<u>1,006,361</u>	<u>811,752</u>	<u>653,876</u>	<u>564,438</u>
	<u>2,954,945</u>	<u>2,544,068</u>	<u>2,657,784</u>	<u>2,487,857</u>	<u>2,473,331</u>
Brand Committee, Nebraska					
Cash	<u>4,062,631</u>	<u>4,192,511</u>	<u>4,236,830</u>	<u>4,299,932</u>	<u>4,255,685</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>519,637</u>	<u>503,569</u>	<u>540,916</u>	<u>518,225</u>	<u>507,715</u>
Correctional Services, Department of					
General	143,059,571	152,331,807	121,544,445	144,037,393	227,441,717
Cash	326,193	373,807	272,605	222,871	16,573
Federal	213,620	231,940	268,829	20,463,474	89,000
Revolving	5,583,893	5,976,003	6,309,432	7,438,494	7,816,667
Trust	<u>1,019,308</u>	<u>315,123</u>	<u>227,146</u>	<u>247,786</u>	<u>849,758</u>
	<u>150,202,585</u>	<u>159,228,680</u>	<u>128,622,457</u>	<u>172,410,018</u>	<u>236,213,715</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,650,643	1,829,759	1,906,856	1,914,456	2,081,032
Cash	636,639	552,311	586,865	580,059	611,146
Federal	<u>1,129,978</u>	<u>1,202,977</u>	<u>1,270,256</u>	<u>1,068,996</u>	<u>887,245</u>
	<u>3,417,260</u>	<u>3,585,047</u>	<u>3,763,977</u>	<u>3,563,511</u>	<u>3,579,423</u>
Deaf/Hard of Hearing, Commission for the					
General	<u>804,160</u>	<u>842,437</u>	<u>847,874</u>	<u>887,284</u>	<u>854,275</u>
Dry Bean Commission					
Cash	<u>62,562</u>	<u>58,935</u>	<u>63,250</u>	<u>64,569</u>	<u>66,558</u>
Economic Development, Department of					
General	3,259,525	3,443,182	3,752,970	4,427,273	4,664,260
Cash	561,691	634,229	700,500	776,061	983,359
Federal	<u>738,079</u>	<u>854,983</u>	<u>885,978</u>	<u>1,284,218</u>	<u>2,413,460</u>
	<u>4,559,295</u>	<u>4,932,394</u>	<u>5,339,448</u>	<u>6,487,552</u>	<u>8,061,079</u>
Education, State Department of					
General	11,934,124	13,136,692	14,160,686	13,365,885	16,547,976
Cash	683,742	693,630	948,077	674,728	705,109
Federal	<u>24,995,820</u>	<u>22,352,121</u>	<u>25,854,498</u>	<u>26,543,774</u>	<u>24,398,257</u>
	<u>37,613,686</u>	<u>36,182,443</u>	<u>40,963,261</u>	<u>40,584,387</u>	<u>41,651,342</u>
Educational Lands and Funds, Board of					
General	310,403	323,151	329,881	366,364	385,141
Cash	<u>1,925,959</u>	<u>1,978,662</u>	<u>1,967,235</u>	<u>1,929,103</u>	<u>2,164,024</u>
	<u>2,236,362</u>	<u>2,301,813</u>	<u>2,297,116</u>	<u>2,295,467</u>	<u>2,549,165</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Educational Telecommunications Commission, Nebraska					
General	3,579,751	3,825,507	3,915,715	3,921,134	3,895,580
Trust	<u>427,709</u>	<u>341,373</u>	<u>305,851</u>	<u>298,263</u>	<u>316,310</u>
	<u>4,007,460</u>	<u>4,166,880</u>	<u>4,221,566</u>	<u>4,219,397</u>	<u>4,211,890</u>
Electrical Board, Nebraska					
Cash	<u>1,265,555</u>	<u>1,272,044</u>	<u>1,431,889</u>	<u>1,550,041</u>	<u>1,537,183</u>
Energy Office, Nebraska (1)					
Cash	271,671	-	-	-	-
Federal	<u>816,939</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1,088,610</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>460,339</u>	<u>447,688</u>	<u>443,488</u>	<u>422,803</u>	<u>484,881</u>
Environment & Energy, Department of (1)					
General	2,937,915	2,650,952	2,799,343	3,422,216	4,110,348
Cash	6,190,190	6,534,794	5,740,232	7,315,419	7,525,502
Federal	<u>5,528,634</u>	<u>6,477,187</u>	<u>7,753,254</u>	<u>7,931,325</u>	<u>7,784,885</u>
	<u>14,656,739</u>	<u>15,662,933</u>	<u>16,292,829</u>	<u>18,668,960</u>	<u>19,420,735</u>
Equal Opportunity Commission					
General	975,689	954,876	985,768	889,822	938,226
Federal	<u>649,870</u>	<u>733,361</u>	<u>753,808</u>	<u>744,039</u>	<u>739,177</u>
	<u>1,625,559</u>	<u>1,688,237</u>	<u>1,739,576</u>	<u>1,633,861</u>	<u>1,677,403</u>
Ethanol Board, Nebraska					
Cash	<u>355,988</u>	<u>281,558</u>	<u>299,978</u>	<u>317,870</u>	<u>368,499</u>
Fire Marshal, State					
General	3,362,371	3,556,234	3,597,451	3,696,117	3,733,807
Cash	963,853	1,330,840	1,531,392	1,504,071	1,535,796
Federal	<u>259,530</u>	<u>386,357</u>	<u>406,270</u>	<u>295,632</u>	<u>361,798</u>
	<u>4,585,754</u>	<u>5,273,431</u>	<u>5,535,113</u>	<u>5,495,820</u>	<u>5,631,401</u>
Foster Care Review Board, State					
General	1,925,480	1,845,581	1,957,731	2,111,447	2,183,937
Cash	-	138,838	160,834	161,728	146,622
Federal	<u>11,757</u>	<u>371</u>	<u>12,301</u>	<u>371</u>	<u>14,524</u>
	<u>1,937,237</u>	<u>1,984,790</u>	<u>2,130,866</u>	<u>2,273,546</u>	<u>2,345,083</u>
Game and Parks Commission					
General	9,815,611	10,555,615	10,598,458	10,261,238	10,805,155
Cash	29,059,718	29,356,923	32,156,282	32,930,043	34,473,257
Federal	<u>876,561</u>	<u>984,802</u>	<u>1,096,238</u>	<u>1,069,964</u>	<u>1,159,314</u>
	<u>39,751,890</u>	<u>40,897,340</u>	<u>43,850,978</u>	<u>44,261,245</u>	<u>46,437,726</u>
Governor					
General	<u>1,538,246</u>	<u>1,532,983</u>	<u>1,731,729</u>	<u>1,787,365</u>	<u>1,688,516</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Grain Sorghum Development, Utilization and Marketing Board					
Cash	79,646	53,356	60,621	60,660	68,211
Health and Human Services, Department of					
General	162,973,528	160,622,882	166,086,961	183,243,123	209,776,537
Cash	12,854,790	13,408,596	16,788,571	12,550,669	14,974,142
Federal	104,029,582	109,693,316	113,307,601	115,755,294	124,359,308
Trust	29,421	17,446	10,232	11,825	10,201
	<u>279,887,321</u>	<u>283,742,240</u>	<u>296,193,365</u>	<u>311,560,911</u>	<u>349,120,188</u>
Historical Society, Nebraska State					
General	2,853,187	3,091,867	3,072,804	3,018,842	2,677,876
Cash	887,409	935,395	1,172,616	1,298,424	1,135,394
Federal	329,431	389,427	352,159	443,586	435,023
	<u>4,070,027</u>	<u>4,416,689</u>	<u>4,597,579</u>	<u>4,760,852</u>	<u>4,248,293</u>
Indian Affairs, Commission on					
General	186,983	201,618	216,888	222,696	238,724
Federal	1,763	-	-	15,157	-
	<u>188,746</u>	<u>201,618</u>	<u>216,888</u>	<u>237,853</u>	<u>238,724</u>
Industrial Relations, Commission of					
General	222,924	181,826	182,089	183,741	189,751
Insurance, Department of					
Cash	7,360,912	7,377,999	7,673,225	7,172,977	7,512,518
Federal	594,694	634,601	585,994	510,518	577,566
	<u>7,955,606</u>	<u>8,012,600</u>	<u>8,259,219</u>	<u>7,683,495</u>	<u>8,090,084</u>
Investment Council, Nebraska					
Cash	1,351,547	1,415,889	1,552,636	1,561,082	1,623,309
Labor, Department of					
General	453,112	471,643	495,417	569,361	529,170
Cash	1,291,511	570,073	532,610	696,894	718,153
Federal	20,108,645	20,344,398	21,917,571	19,527,461	17,274,574
	<u>21,853,268</u>	<u>21,386,114</u>	<u>22,945,598</u>	<u>20,793,716</u>	<u>18,521,897</u>
Latino-American Commission					
General	163,219	185,942	207,778	140,464	148,992
Legislative Council					
General	17,231,499	17,578,963	18,387,137	17,932,734	18,581,840
Cash	46,604	92,708	137,495	51,739	32,573
	<u>17,278,103</u>	<u>17,671,671</u>	<u>18,524,632</u>	<u>17,984,473</u>	<u>18,614,413</u>
Library Commission, Nebraska					
General	1,746,556	1,789,538	1,886,774	1,946,016	2,117,263
Federal	805,576	782,105	885,373	889,970	867,115
	<u>2,552,132</u>	<u>2,571,643</u>	<u>2,772,147</u>	<u>2,835,986</u>	<u>2,984,378</u>

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Lieutenant Governor General	121,382	124,405	122,714	123,462	114,111
Liquor Control Commission, Nebraska General	964,042	982,651	1,080,289	1,094,825	1,042,214
Military, Department of General	2,976,546	3,365,055	3,735,140	2,787,515	2,593,519
Cash	234,887	238,766	249,490	282,535	292,860
Federal	7,835,691	8,913,501	70,146,004	32,012,414	9,502,601
	<u>11,047,124</u>	<u>12,517,322</u>	<u>74,130,634</u>	<u>35,082,464</u>	<u>12,388,980</u>
Motor Vehicle Industry Licensing Board, Nebraska Cash	576,509	595,454	606,105	676,252	637,065
Motor Vehicles, Department of Cash	12,360,517	12,102,869	12,522,786	12,620,921	12,537,700
Federal	-	7,392	-	-	4,620
	<u>12,360,517</u>	<u>12,110,261</u>	<u>12,522,786</u>	<u>12,620,921</u>	<u>12,542,320</u>
Natural Resources, Department of General	7,090,441	6,786,647	7,346,164	7,635,188	7,736,578
Cash	206,513	188,025	191,326	192,522	50,100
Federal	1,041,528	1,242,383	985,454	701,681	1,149,325
	<u>8,338,482</u>	<u>8,217,055</u>	<u>8,522,944</u>	<u>8,529,391</u>	<u>8,936,003</u>
Oil and Gas Conservation Commission, Nebraska General	-	-	-	79,054	32,890
Cash	617,640	570,217	585,076	556,812	628,498
Federal	76,979	52,150	82,875	83,116	216,821
	<u>694,619</u>	<u>622,367</u>	<u>667,951</u>	<u>718,982</u>	<u>878,209</u>
Parole / Pardons, Board of General	4,575,726	4,684,231	5,155,204	5,338,720	5,796,061
Cash	-	-	-	-	72
	<u>4,575,726</u>	<u>4,684,231</u>	<u>5,155,204</u>	<u>5,338,720</u>	<u>5,796,133</u>
Postsecondary Education, Coordinating Commission for General	970,348	991,139	992,171	1,031,362	1,016,390
Cash	13,705	15,827	10,501	19,214	9,580
Federal	4,928	-	-	-	-
	<u>988,981</u>	<u>1,006,966</u>	<u>1,002,672</u>	<u>1,050,576</u>	<u>1,025,970</u>
Power Review Board, Nebraska Cash	297,902	296,533	326,070	315,102	326,109
Public Accountancy, Nebraska State Board of Cash	234,791	247,453	258,288	260,586	272,465

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Public Advocacy, Commission on Cash	947,705	959,092	1,001,324	991,838	897,682
Public Service Commission General Cash	1,723,319 2,384,974 4,108,293	1,741,433 2,498,008 4,239,441	1,838,504 2,663,692 4,502,196	1,995,337 2,537,372 4,532,709	2,084,260 2,699,486 4,783,746
Racing Commission, State General Cash	- 316,543 316,543	5,939 274,353 280,292	- 302,263 302,263	271,319 252,034 523,353	45,105 1,143,514 1,188,619
Real Estate Appraiser Board Cash	202,760	215,376	230,550	237,913	241,913
Real Estate Commission, State Cash	771,255	773,029	790,413	769,852	754,579
Retirement Systems, Public Employees' Cash	3,019,998	3,063,656	3,171,033	3,078,985	3,219,052
Revenue, Department of General Cash	19,335,352 6,067,380 25,402,732	19,637,922 6,319,818 25,957,740	21,105,700 6,581,830 27,687,530	21,475,486 6,607,543 28,083,029	21,521,377 6,744,217 28,265,594
Secretary of State General Cash Federal Revolving	911,663 1,360,168 - 239,774 2,511,605	905,074 1,436,023 39,826 200,193 2,581,116	980,225 1,490,954 146,632 206,497 2,824,308	772,148 1,907,566 136,678 247,891 3,064,283	891,468 2,097,637 10,225 262,903 3,262,233
State Colleges General Cash Federal Revolving Trust	51,004,707 13,703,890 1,461,577 4,236,654 1,196,660 71,603,488	52,858,887 13,593,396 1,420,723 4,508,964 1,148,072 73,530,042	54,058,755 14,303,486 1,581,396 4,543,750 835,839 75,323,226	56,602,058 13,282,444 1,661,239 4,775,147 1,231,202 77,552,090	60,230,027 13,290,789 2,011,793 5,034,368 1,289,520 81,856,497
State Patrol, Nebraska General Cash Federal Revolving	45,987,156 8,909,338 5,017,933 887,777 60,802,204	47,129,345 9,279,422 5,466,012 1,071,927 62,946,706	37,985,355 10,136,664 5,602,183 1,102,554 54,826,756	50,507,220 9,999,996 6,093,911 1,243,906 67,845,033	51,154,021 10,416,027 6,610,856 1,487,372 69,668,276

State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
State Treasurer					
General	719,226	740,474	674,951	631,788	613,333
Cash	1,502,033	1,571,702	1,594,521	1,697,411	1,758,912
Federal	<u>1,016,620</u>	<u>1,040,747</u>	<u>939,109</u>	<u>880,098</u>	<u>832,682</u>
	<u>3,237,879</u>	<u>3,352,923</u>	<u>3,208,581</u>	<u>3,209,297</u>	<u>3,204,927</u>
Supreme Court					
General	108,706,495	117,621,956	121,366,595	127,958,675	134,582,715
Cash	2,125,443	1,761,518	1,643,692	951,053	995,352
Federal	<u>635,407</u>	<u>763,519</u>	<u>841,612</u>	<u>808,365</u>	<u>942,367</u>
	<u>111,467,345</u>	<u>120,146,993</u>	<u>123,851,899</u>	<u>129,718,093</u>	<u>136,520,434</u>
Tax Equalization and Review Commission					
General	<u>675,117</u>	<u>701,845</u>	<u>735,269</u>	<u>729,954</u>	<u>720,723</u>
	<u>675,117</u>	<u>701,845</u>	<u>735,269</u>	<u>729,954</u>	<u>720,723</u>
Tourism Commission, Nebraska					
Cash	<u>813,957</u>	<u>853,116</u>	<u>848,637</u>	<u>913,500</u>	<u>932,947</u>
	<u>813,957</u>	<u>853,116</u>	<u>848,637</u>	<u>913,500</u>	<u>932,947</u>
Transportation, Department of					
Cash	<u>144,793,121</u>	<u>147,525,970</u>	<u>153,370,263</u>	<u>150,093,263</u>	<u>153,299,424</u>
University of Nebraska					
General	533,651,889	563,344,266	571,155,876	588,740,531	605,766,338
Cash	232,679,642	223,751,222	221,580,257	213,522,315	236,418,534
Federal	97,742,910	107,294,720	109,628,331	119,125,611	119,983,551
Revolving	258,705,365	258,928,850	267,777,147	286,403,252	302,312,665
Trust	<u>219,901,906</u>	<u>235,802,858</u>	<u>235,916,198</u>	<u>253,839,280</u>	<u>271,683,270</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>	<u>1,536,164,358</u>
Veterans' Affairs, Department of					
General	15,742,097	15,656,917	14,943,105	27,805,649	32,701,906
Cash	8,657,352	8,871,121	5,396,308	6,949,079	5,399,466
Federal	<u>15,826,373</u>	<u>18,949,787</u>	<u>15,241,898</u>	<u>11,362,427</u>	<u>18,264,893</u>
	<u>40,225,822</u>	<u>43,477,825</u>	<u>35,581,311</u>	<u>46,117,155</u>	<u>56,366,265</u>
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	<u>221,902</u>	<u>212,399</u>	<u>228,454</u>	<u>199,449</u>	<u>214,530</u>
Workers' Compensation Court, Nebraska					
Cash	3,940,962	4,198,872	4,136,590	4,366,642	4,520,047
Federal	<u>41,995</u>	<u>36,066</u>	<u>37,800</u>	<u>39,097</u>	<u>40,038</u>
	<u>3,982,957</u>	<u>4,234,938</u>	<u>4,174,390</u>	<u>4,405,739</u>	<u>4,560,085</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE EXPENDITURES BY FUND TYPE – ALL FUNDS

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
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STATE TOTALS					
General	1,183,219,162	1,236,430,014	1,221,298,734	1,313,656,608	1,462,519,115
Cash	532,580,259	528,028,318	538,158,034	525,021,146	556,942,082
Federal	296,809,683	314,475,748	384,396,120	373,000,313	344,351,149
Revolving	310,867,956	325,432,488	338,128,989	355,378,428	372,432,688
Trust	222,575,004	237,624,872	237,295,266	255,628,356	274,149,059
	<u>\$ 2,546,052,064</u>	<u>\$ 2,641,991,440</u>	<u>\$ 2,719,277,143</u>	<u>\$ 2,822,684,851</u>	<u>\$ 3,010,394,093</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, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 24,699	\$ 16,472	\$ 605	\$ 7,623
Accountability & Disclosure Commission, Nebraska				
094 Administration	555,395	418,017	16,090	121,288
Administrative Services				
049 Departmental Administration	3,097,240	2,071,859	72,005	953,376
101 Chief Information Officer	227,272	207,891	7,340	12,042
170 Intgovt Data Services	156,626	93,569	3,603	59,454
171 Materiel Division	3,553,645	2,201,039	82,605	1,270,002
172 Imservices Division	15,507,490	12,260,083	482,801	2,764,607
173 Communications Division	11,905,386	9,594,508	375,382	1,935,496
180 Transportation Services Bureau	594,325	465,628	14,153	114,543
245 Public Safety Comm System	531,372	428,242	15,700	87,429
509 Budget Division	947,989	824,151	30,126	93,712
535 Risk Management Division	215,109	170,489	10,674	33,946
560 State Building Division	7,989,665	6,142,814	243,473	1,603,378
567 Accounting Division	2,593,813	2,234,636	88,110	271,066
573 Building Renewal - Operations	381,870	234,076	8,480	139,314
594 State Insurance	67,645	62,649	-	4,996
605 Personnel Division	7,887,090	6,672,838	333,100	881,153
606 Benefits Administration	350,158	320,742	12,582	16,834
608 Employee Relations Division	319,502	236,253	2,366	80,884
685 Capitol Commission	1,661,884	1,417,815	51,380	192,689
	57,988,080	45,639,281	1,833,878	10,514,920
African American Commission				
863 African American Commission	172,350	23,030	-	149,320
Agriculture, Department of				
027 Departmental Administration	1,775,584	1,315,673	51,350	408,560
057 Bureau of Dairies and Foods	2,472,683	2,202,536	74,926	195,221
063 Bureau of Animal Industry	4,088,374	3,603,815	138,354	346,205
564 Ag Promotion & Development	757,741	695,026	26,235	36,481
	9,094,383	7,817,050	290,866	986,466
Arts Council, Nebraska				
326 Promotion of the Arts	640,640	523,823	17,885	98,931
329 NE Arts & Humanities	42,504	33,111	-	9,393
	683,144	556,934	17,885	108,324
Attorney General				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	600,000	550,198	-	49,802
271 Civil Bureau	1,300,000	1,114,592	-	185,408
272 Criminal Bureau	3,833,691	3,619,850	-	213,841
273 Legal Services Bureau	1,300,000	1,260,844	-	39,156
274 Public Protection Bureau	1,020,000	800,495	-	219,505
290 State Settlement Funds	1,270,603	1,197,196	-	73,407
	9,419,294	8,638,175	-	781,119

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

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	2,294,515	1,969,237	-	325,278
525 Cooperative Audits	1,845,945	1,377,336	-	468,609
	<u>4,225,460</u>	<u>3,431,573</u>	<u>-</u>	<u>793,887</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	4,425,117	3,475,099	132,265	817,753
066 Enf of Stds - Securities	1,028,791	950,984	37,445	40,362
	<u>5,453,908</u>	<u>4,426,084</u>	<u>169,710</u>	<u>858,115</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	116,541	97,906	3,738	14,897
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	3,254,743	1,844,064	70,446	1,340,233
Brand Committee, Nebraska				
075 Nebraska Brand Committee	3,549,002	3,175,151	9,990	363,861
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	513,060	415,122	16,339	81,599
Correctional Services, Department of				
214 Vocational and Life skills	1,527,850	968,000	-	559,850
260 Secure Youth Facility	5,533,822	5,006,322	-	527,500
300 Tecumseh Correctional Center	23,721,518	22,532,091	-	1,189,427
368 CCC - Lincoln	7,897,711	6,828,276	-	1,069,436
369 CCC - Omaha	2,743,859	2,406,477	-	337,382
370 Central Office	43,817,191	38,583,054	-	5,234,137
372 State Penitentiary	33,370,049	31,496,026	-	1,874,023
373 Center for Women - York	10,787,810	9,475,931	-	1,311,879
375 Diag & Eval Center	11,866,810	11,071,406	-	795,404
376 Lincoln Correctional Center	24,238,694	22,665,697	-	1,572,997
377 Omaha Correctional Center	22,283,965	20,028,181	-	2,255,783
386 McCook Work Camp	6,048,011	5,516,713	-	531,297
390 Federal Surplus Property	260,411	240,827	-	19,584
563 Correctional Industries	6,124,242	5,689,457	-	434,785
	<u>200,221,942</u>	<u>182,508,457</u>	<u>-</u>	<u>17,713,485</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	72,940	41,693	1,545	29,703
155 County Juvenile Services Aid	264,082	239,908	9,099	15,075
198 Central Administration	561,829	544,328	15,044	2,457
199 Law Enforcement Training Center	1,195,892	1,058,872	36,173	100,847
201 Victim/Witness Assistance	486,678	289,846	6,218	190,614
203 Jail Standards Board	222,674	175,930	5,174	41,571
204 Office of Violence Prevention	84,601	73,955	2,250	8,397
215 Criminal Justice Info System	213,000	197,331	7,157	8,512
220 Comm Corrections Council	125,849	95,767	6,629	23,454
	<u>3,227,545</u>	<u>2,717,629</u>	<u>89,288</u>	<u>420,629</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Deaf/Hard of Hearing, Commission for the 578 Hearing Impaired	759,746	625,247	24,315	110,183
Dry Bean Commission 137 Dry Bean Commission	77,522	52,060	2,005	23,457
Dry Pea and Lentil Commission 862 Dry Pea and Lentil Commission	35,000	-	-	35,000
Economic Development, Department of 601 Community & Rural Development	2,585,169	1,692,702	62,953	829,515
603 Industrial Recruitment	3,722,005	3,044,345	107,324	570,336
604 Business Incentives	1,207,885	664,522	24,849	518,514
611 Economic Recovery	1,650,000	741,890	38,177	869,933
655 Local Civic/Convention Finance	75,399	49,268	2,984	23,146
	9,240,458	6,192,727	236,287	2,811,444
Education, State Department of 025 Education, Admin. and Support	18,287,597	15,872,248	608,092	1,807,257
161 Educational Innovation	146,811	110,793	7,064	28,954
351 Vocational Rehab	14,347,195	11,698,433	480,487	2,168,275
352 Disability Determinations	5,166,341	3,451,269	132,755	1,582,317
401 School for the Deaf	48,044	16,751	395	30,898
402 School for the Visually Handicapped	16,107	5,004	39	11,064
440 Human Resources	15,000	1,000	-	14,000
441 Teaching, Learning, Assesment	147,720	-	-	147,720
444 Office of Early Childhood	786,264	156,173	-	630,091
446 Career & Adult Education	107,453	59,493	3,588	44,372
447 Accountability, Accred, Prg App	12,500	-	-	12,500
448 Special Education	60,000	-	-	60,000
449 School Support & Services	276,520	11,916	-	264,604
450 Student Support & Services	351,809	5,520	-	346,289
454 School and District Support	15,000	-	-	15,000
614 Professional Practices Comm	74,770	70,592	2,388	1,791
	39,859,130	31,459,192	1,234,808	7,165,131
Educational Lands and Funds, Board of 529 Land Surveys	315,429	315,016	-	413
582 School Land Trust	1,779,101	1,674,009	-	105,092
	2,094,530	1,989,025	-	105,505
Educational Telecommunications Commission, Nebraska 533 Network Operations	3,257,848	2,875,736	91,702	290,410
566 Public Radio	156,027	141,890	15,799	(1,662)
	3,413,875	3,017,626	107,500	288,748
Electrical Board, Nebraska 197 Public Protection	1,258,730	1,119,081	44,012	95,637
Engineers and Architects, Board of Examiners for Professional 082 Enf of Stds - Eng & Architects	412,385	379,743	15,050	17,592

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Environment & Energy, Department of				
106 Energy Office Administration	1,328,833	628,497	24,821	675,515
513 Environmental Quality	3,097,571	823,761	44,039	2,229,771
586 Water Quality	8,644,937	8,250,016	311,927	82,994
587 Waste Management	2,949,193	2,531,627	93,107	324,460
588 Air Quality	2,800,082	2,193,717	75,321	531,045
	<u>18,820,617</u>	<u>14,427,617</u>	<u>549,215</u>	<u>3,843,785</u>
Equal Opportunity Commission				
059 Enforcement of Standards	<u>1,474,995</u>	<u>1,207,808</u>	<u>46,902</u>	<u>220,284</u>
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	<u>331,915</u>	<u>274,681</u>	<u>11,526</u>	<u>45,709</u>
Fire Marshal, State				
225 General Operations	2,747,012	2,407,764	101,318	237,930
226 Pipeline Safety	276,106	253,328	10,432	12,346
227 Underground Storage Tanks	343,441	326,284	10,945	6,211
229 Cigarette Ignition Testing	22,598	8,512		14,086
230 Safety Inspection Program	603,015	505,608	17,768	79,639
340 Training Division	625,984	577,808	22,118	26,058
	<u>4,618,156</u>	<u>4,079,304</u>	<u>162,581</u>	<u>376,270</u>
Foster Care Review Board, State				
116 Foster Care Review Office	1,852,263	1,690,800	67,025	94,438
353 Children's Commission	114,209	98,666	4,106	11,438
	<u>1,966,473</u>	<u>1,789,466</u>	<u>71,131</u>	<u>105,875</u>
Game and Parks Commission				
162 Environmental Trust	309,270	241,415	9,781	58,075
330 Habitat Development	1,689,120	1,364,886	43,513	280,721
336 Wildlife Conservation	17,075,126	14,164,823	443,921	2,466,382
337 Administration	3,266,506	3,019,562	110,399	136,545
549 Parks - Admin & Operation	16,232,316	14,571,436	878,947	781,933
550 Planning & Trails Coordination	1,035,468	853,966	35,164	146,338
617 Engineering & Area Maintenance	1,975,263	1,230,970	38,392	705,901
	<u>41,583,068</u>	<u>35,447,059</u>	<u>1,560,116</u>	<u>4,575,893</u>
Governor				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	1,037,809	729,318	17,539	290,952
021 Office of the Governor	616,457	460,151	21,794	134,512
125 Transition Expenses	99,047	46,765	-	52,282
	<u>1,858,313</u>	<u>1,341,233</u>	<u>39,333</u>	<u>477,747</u>
Grain Sorghum Board				
406 Grain Sorghum Development	<u>86,154</u>	<u>59,000</u>	<u>1,434</u>	<u>25,720</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION
BY PROGRAM**

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Health and Human Services, Department of				
178 Professional Licensure	3,747,106	2,827,087	111,998	808,021
249 Medicaid Expansion Admin	5,664,608	2,769,674	94,802	2,800,132
261 General Operations	27,941,224	26,608,681	1,274,103	58,440
262 Public Health Administration	23,526,107	20,696,192	877,546	1,952,369
263 Medicaid and LTC Admin	28,031,836	26,870,408	1,085,096	76,333
264 Children and Family Svs Adm	1,043,636	744,644	26,313	272,680
265 Protection and Safety	50,811,574	47,811,970	1,919,540	1,080,063
266 Economic and Family Support	33,504,889	30,022,121	1,161,437	2,321,331
267 Dev Disabilities Service Coord	15,099,342	13,907,999	523,934	667,410
268 Behavioral Health Admin	2,697,511	2,185,061	92,815	419,635
269 Dev Disabilities Admin	7,726,418	5,714,896	233,176	1,778,347
315 Office of Juvenile Services	167,125	161,860	6,275	(1,010)
359 Bridge to Independence	991,976	388,962	16,164	586,850
363 Lincoln Regional Center	38,928,424	37,770,275	1,703,713	(545,564)
371 YRTC - Geneva	8,284,841	8,135,790	343,864	(194,814)
374 YRTC - Kearney	9,271,875	9,125,720	399,917	(253,762)
421 Beatrice State Develop Center	26,222,125	15,103,814	590,010	10,528,300
621 Stem Cell Research	13,558	12,664	82	812
622 Cancer Research	104,291	19,071	564	84,655
870 Norfolk Sex Offender Treatment	13,369,567	12,658,075	563,208	148,285
	<u>297,148,032</u>	<u>263,534,964</u>	<u>11,024,556</u>	<u>22,588,512</u>
Historical Society, State				
043 Departmental Administration	1,626,964	1,109,082	37,774	480,108
258 Library/Archives Division	688,689	441,584	16,816	230,289
541 Museum Operation	721,232	405,360	14,134	301,739
542 Branch Museums	359,816	260,971	13,038	85,806
543 Archeology Division	596,171	512,342	21,428	62,401
552 Historical Preservation	535,405	349,773	12,452	173,180
647 Skeletal Remains Protection	16,838	2,047		14,791
653 Ford Conservation Center	453,994	160,666	6,250	287,079
	<u>4,999,109</u>	<u>3,241,824</u>	<u>121,892</u>	<u>1,635,393</u>
Indian Affairs, Commission of				
584 Indian Affairs	183,122	176,989	6,885	(751)
Industrial Relations, Commission of				
490 Commissioner Expenses	60,114	15,086		45,028
531 Administration	159,430	133,125	5,125	21,180
	<u>219,544</u>	<u>148,211</u>	<u>5,125</u>	<u>66,207</u>
Insurance, Department of				
068 Medical Professional Liability	63,418	29,382	965	33,071
069 Enf of Stds - Insurance	8,786,714	6,101,229	226,538	2,458,947
	<u>8,850,132</u>	<u>6,130,611</u>	<u>227,504</u>	<u>2,492,018</u>
Investment Council, Nebraska				
610 Investments Administration	1,388,204	1,318,722	51,169	18,314

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Labor, Department of				
031 Division of Employment	20,166,957	12,819,322	491,903	6,855,732
194 Public Protection	1,167,501	1,063,729	32,394	71,378
	<u>21,334,458</u>	<u>13,883,052</u>	<u>524,297</u>	<u>6,927,109</u>
Legislative Council				
001 Salaries - Legislature	588,000	587,680	-	320
122 Legislative Services	8,479,791	6,871,447	221,610	1,386,734
123 Clerk of Legislature	3,651,365	2,867,689	84,275	699,401
126 Legislative Research	686,650	469,608	14,431	202,611
127 Revisor of Statutes	1,329,634	958,337	29,440	341,857
129 Legislative Audit	632,469	498,183	29,751	104,535
504 Office of Public Counsel	1,490,334	1,308,539	48,286	133,510
638 Fiscal and Program	1,636,940	998,150	24,541	614,249
	<u>18,495,184</u>	<u>14,559,633</u>	<u>452,334</u>	<u>3,483,217</u>
Library Commission, Nebraska				
252 Library & Information Services	2,568,733	2,254,871	89,277	224,585
	<u>2,568,733</u>	<u>2,254,871</u>	<u>89,277</u>	<u>224,585</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	13,184	5,478	-	7,706
	<u>88,184</u>	<u>80,478</u>	<u>-</u>	<u>7,706</u>
Liquor Control Commission				
073 Licensing & Regulation	949,273	757,487	30,739	161,048
Latino-American Commission				
537 Latino-American Commission	173,135	120,083	5,550	47,501
Military, Department of				
191 Governor's Emergency Prg COVID19	641,800	155,011	5,487	481,302
192 Governor's Emergency Aid	519,280	333,184	29,118	156,979
544 National & State Guard	7,828,957	7,026,470	300,911	501,576
545 Emergency Management	2,282,701	1,863,541	84,848	334,312
	<u>11,272,737</u>	<u>9,378,205</u>	<u>420,365</u>	<u>1,474,168</u>
Motor Vehicle Industry Licensing Board				
076 Enf of Stds - Auto Industry	575,304	451,921	15,621	107,762
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	10,795,058	9,143,096	352,194	1,299,768
	<u>10,795,058</u>	<u>9,143,096</u>	<u>352,194</u>	<u>1,299,768</u>
Natural Resources, Department of				
334 Soil and Water Conservation	7,707,063	6,751,816	267,867	687,380
Oil and Gas Conservation Commission,				
335 Oil and Gas Conservation	985,776	695,527	29,419	260,829

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Parole / Pardons, Board of				
320 Parole Board Salaries	475,128	440,263	-	34,865
358 Board of Parole	4,470,478	3,956,978	141,944	371,556
	<u>4,945,606</u>	<u>4,397,241</u>	<u>141,944</u>	<u>406,421</u>
Postsecondary Education Commission				
640 Postsecondary Education	1,006,969	813,319	-	193,650
692 Higher Education Financial Aid	28,827	3,813	-	25,014
	<u>1,035,796</u>	<u>817,132</u>	<u>-</u>	<u>218,664</u>
Power Review Board, Nebraska				
072 Enforcement of Standards	287,912	230,988	8,851	48,073
Public Accountancy, Ne State Board of				
084 Enforcement of Standards	222,691	213,375	7,763	1,553
Public Advocacy, Commission on				
425 Operations	857,992	723,297	-	134,695
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	368,462	-	6,538
019 Modular Housing Units	439,337	227,837	-	211,500
054 Enf of Stds - Common Carriers	1,216,126	1,056,595	-	159,531
060 Grain Warehouse Survey	55,776	20,037	-	35,739
064 Telephone Relay System Fund	73,377	65,245	-	8,132
071 NE Internet Enhmt Fund	14	-	-	14
583 Enhanced Wireless 911 Fund	988,503	722,153	-	266,350
686 Universal Service Fund	696,779	680,217	-	16,562
790 Natural Gas Regulation	310,737	273,488	-	37,249
792 Major Oil Pipeline Siting	157,374	-	-	157,374
793 Broadband Bridge	635,732	209,107	5,192	421,433
	<u>4,948,755</u>	<u>3,623,142</u>	<u>5,192</u>	<u>1,320,421</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	310,927	76,683	-	234,245
081 NE Racetrack Gaming Act	3,172,743	850,480	46,505	2,275,758
	<u>3,483,670</u>	<u>927,162</u>	<u>46,505</u>	<u>2,510,003</u>
Real Estate Appraiser Board				
079 Appraiser Licensing	190,626	179,516	7,185	3,925
Real Estate Commission				
077 Enf of Stds - Real Estate	650,323	564,436	21,650	64,237
Retirement Board, Employees				
041 Retirement/Deferred Comp Adm	3,035,319	2,427,721	98,960	508,638
042 Board Member Expenses	10,838	6,375	1,275	3,188
	<u>3,046,156</u>	<u>2,434,096</u>	<u>100,235</u>	<u>511,825</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Revenue, Department of				
013 Salary - State Tax Commissioner	190,239	131,939	-	58,299
102 Revenue Administration	18,083,241	16,178,714	600,807	1,303,720
111 Motor Fuel Tax	1,159,456	854,527	36,795	268,134
112 Property Tax Assessment	1,858,470	1,559,856	52,046	246,568
160 Lottery Administration	1,610,964	1,340,789	50,067	220,108
164 Gamblers Assistance Prog	133,610	127,880	4,939	791
165 Charitable Gaming	1,343,327	944,622	36,795	361,910
	<u>24,379,307</u>	<u>21,138,328</u>	<u>781,448</u>	<u>2,459,531</u>
Transportation, Department of				
026 Administration and Services	1,362,571	961,534	36,158	364,879
568 Highway Administration	12,243,790	11,650,324	425,658	167,807
569 Construction	56,670,539	48,925,735	1,974,523	5,770,281
572 Service and Support	6,033,865	5,811,383	232,227	(9,745)
574 Highway Maintenance	50,692,849	46,449,213	1,805,891	2,437,745
596 State-Owned Aircraft	122,063	-	-	122,063
	<u>127,125,677</u>	<u>113,798,189</u>	<u>4,474,457</u>	<u>8,853,031</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	697,612	619,217	-	78,395
045 Election Administration	664,468	493,600	-	170,868
051 Enf of Stds - Corporations	662,355	535,227	-	127,128
053 Enf of Stds - Collection Agencies	62,484	59,982	-	2,502
086 Enf of Stds - Records Mgmt	649,058	513,835	-	135,223
089 Comm Code Central Filing	250,901	146,649	-	104,252
	<u>3,071,878</u>	<u>2,453,511</u>	<u>-</u>	<u>618,367</u>
State Patrol, Nebraska				
189 Command & Support	9,772,675	8,798,448	237,182	737,045
190 Criminal Investigations	20,083,413	16,452,711	283,903	3,346,799
195 Road Operations	21,302,784	17,699,258	215	3,603,311
205 Carrier Enforcement	8,622,508	7,041,072	29,236	1,552,200
575 Byrne Grants	104,906	88,332	3,467	13,107
630 State Capitol Security	1,123,152	1,115,285	(3,991)	11,858
850 Public Safety Comm System	114,932	70,279	2,351	42,303
	<u>61,124,370</u>	<u>51,265,385</u>	<u>552,364</u>	<u>9,306,622</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,520,954	1,046,607	-	474,347
475 Able Saving Program	185,411	104,875	-	80,536
503 Treasury Management	596,580	512,688	-	83,892
505 Educational Savings Unit	258,784	120,176	-	138,608
512 Unclaimed Property	616,939	510,321	-	106,618
	<u>3,263,668</u>	<u>2,379,666</u>	<u>-</u>	<u>884,002</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	1,388,986	1,388,985	-	1
004 Salaries - Appellate Court Judges	1,131,033	1,131,031	-	2
005 Salaries - Retired Judges	269,832	224,651	744	44,437
006 Salaries - Dist & Juv Judges	12,845,309	12,666,409	-	178,900
007 Salaries - County Judges	10,157,873	10,085,678	-	72,195
034 Court Administrator	7,370,270	6,950,445	-	419,825
040 State Law Library	88,763	82,897	-	5,866
235 Prob Contractual Serv	143,911	103,526	-	40,385
396 County Court System	17,621,323	16,794,434	7,211	819,678
397 Statewide Probation	11,592,648	11,276,065	2,795	313,788
398 Intensive Supervision Probation	10,761,855	10,408,575	3,807	349,474
399 District Court Reporters	4,724,201	4,722,620	-	1,581
405 Court Of Appeals	1,199,511	1,185,248	-	14,263
420 Specialized Court Operations	3,610,820	3,463,709	-	147,111
434 Office of Public Guardian	1,998,753	1,604,768	-	393,985
435 Probation Community Correction	9,012,180	8,930,469	1,785	79,926
437 Juvenile Justice	15,068,848	14,921,589	-	147,259
570 Computer Automation	561,873	-	-	561,873
	<u>109,547,989</u>	<u>105,941,100</u>	<u>16,342</u>	<u>3,590,547</u>
Tax Equalization and Review Commission				
115 Operations	690,890	557,233	22,084	111,573
Tourism Commission, Nebraska				
618 Tourism Promotion	1,026,826	727,243	35,019	264,565
Veterans' Affairs, Department of				
036 Department Administration	2,664,586	2,558,653	88,398	17,534
037 Veteran Cemetery System	212,367	170,819	6,575	34,973
510 Veterans Home System Admin	600,322	538,792	18,773	42,757
511 Veterans Affairs	232,599	-	-	232,599
519 Grand Island Vets Home	13,350,133	12,785,909	478,958	85,267
520 Norfolk Vets Home	11,276,171	10,778,681	442,965	54,525
521 Western Nebraska Vets Home	7,033,988	6,753,116	287,203	(6,331)
522 Eastern Nebraska Vets Home	10,640,745	10,107,763	387,447	145,534
	<u>46,010,912</u>	<u>43,693,733</u>	<u>1,710,319</u>	<u>606,860</u>
Wheat Board, Nebraska				
381 Nebraska Wheat Board	264,578	181,642	8,162	74,774
Workers' Compensation Court				
526 WC Judges' Salaries	1,284,818	1,269,517	-	15,301
530 WC Court Administration	2,643,094	2,405,735	-	237,359
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,979,251</u>	<u>3,675,252</u>	<u>-</u>	<u>303,999</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2023

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER (OVER) LIMITATION
TOTAL STATE	\$ <u>1,214,278,533</u>	<u>1,057,734,971</u>	\$ <u>28,189,361</u>	\$ <u>128,354,201</u>
Nebraska State Colleges *		61,276,660		
University of Nebraska *		995,091,212		
Trust Funds		<u>221,823,682</u>		
Total Gross Pay To Employees		\$ <u>2,335,926,524</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, 2019 through June 30, 2023

	2019	2020	2021	2022	2023
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,955,784,918	\$ 2,042,580,607	\$ 2,099,097,115	\$ 2,184,525,912	\$ 2,335,926,524
STATE CONTRIBUTIONS:					
Health Insurance	260,199,123	257,892,086	268,675,282	269,276,943	277,995,549
Social Security and Medicare	109,228,522	115,037,377	118,358,960	124,107,322	137,796,047
Retirement	108,811,229	113,094,697	116,725,106	120,407,286	127,844,722
Workers' Compensation Wage Loss	15,474,103	16,342,272	13,289,276	17,548,410	17,063,649
Life Insurance	961,799	859,519	824,709	829,362	861,669
Employee Benefits-University	80,955,780	81,851,294	87,661,821	91,744,155	98,222,232
Unemployment Insurance	853,448	692,927	746,383	243,540	646,965
Tuition Assistance	13,304,193	13,260,337	13,509,163	13,050,839	12,909,236
Other State Contributions	478,951	380,323	389,329	951,082	1,127,502
TOTAL STATE CONTRIBUTIONS	590,267,147	599,410,833	620,180,028	638,158,939	674,467,571
TOTAL PERSONAL SERVICES EXPENDITURES	\$ 2,546,052,064	\$ 2,641,991,440	\$ 2,719,277,143	\$ 2,822,684,851	\$ 3,010,394,095

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Abstracters, Board of Examiners					
Cash	\$ 78,775	\$ 147,449	\$ 125,747	\$ 188,840	\$ 171,814
Accountability and Disclosure Commission, Nebraska					
Cash	413,001	450,521	587,163	707,433	869,033
Administrative Services					
Cash	31,139,207	23,322,236	19,604,113	20,141,107	22,289,952
Federal	(31,676,396)	(17,709,226)	(30,234,281)	(4,657,283)	(9,369,781)
Revolving	63,450,828	49,447,859	59,506,857	81,479,908	90,138,804
Trust	62,670,054	71,692,469	82,697,909	87,359,230	72,024,341
	<u>125,583,693</u>	<u>126,753,338</u>	<u>131,574,598</u>	<u>184,322,962</u>	<u>175,083,316</u>
Agriculture, Department of					
Cash	3,039,938	3,317,954	4,079,176	3,768,604	3,477,808
Federal	3,485,782	3,819,697	3,487,478	3,467,078	3,218,167
Revolving	115,824	127,111	94,303	88,143	81,645
	<u>6,641,544</u>	<u>7,264,762</u>	<u>7,660,957</u>	<u>7,323,825</u>	<u>6,777,620</u>
Agriculture, State Board of					
Cash	1,085,689	1,257,370	1,985	2,045	1,987
Arts Council, Nebraska					
Cash	82,329	109,163	116,859	136,455	398,291
Federal	172,534	280,596	80,437	18,680	50,645
	<u>254,863</u>	<u>389,759</u>	<u>197,296</u>	<u>155,135</u>	<u>448,936</u>
Attorney General					
Cash	13,533,763	15,948,436	19,714,180	18,652,322	28,703,894
Federal	19,600	30,507	43,053	23,828	66,337
Revolving	136,720	201,769	201,805	214,557	259,539
Trust	21,017	21,433	18,722	20,812	23,777
	<u>13,711,100</u>	<u>16,202,145</u>	<u>19,977,760</u>	<u>18,911,519</u>	<u>29,053,547</u>
Auditor of Public Accounts					
Cash	303,045	362,774	547,546	788,922	878,222
Banking and Finance, Department of					
Cash	7,002,578	4,786,373	12,211,377	28,213,144	39,129,742
Barber Examiners, Board of					
Cash	140,050	159,636	151,111	194,351	145,617
Blind and Visually Impaired, Comm. For					
Cash	178,255	188,983	214,724	290,650	357,346
Federal	28,539	29,201	184,138	140,003	27,781
Trust	71,296	72,910	86,132	88,788	103,277
	<u>278,090</u>	<u>291,094</u>	<u>484,994</u>	<u>519,441</u>	<u>488,404</u>
Brand Committee, Nebraska					
Cash	2,238,986	2,972,019	3,030,955	2,698,562	1,897,621
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,868,045	1,973,721	2,511,048	2,791,700	2,241,328

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Correctional Services, Department of					
Cash	4,583,195	725,048	1,727,726	17,053,299	17,182,087
Federal	394,323	899,262	834,558	1,168,001	463,830
Revolving	18,295,593	12,910,340	12,365,096	6,980,690	12,550,711
Trust	5,683,744	6,383,725	10,677,475	11,404,755	10,198,239
	<u>28,956,855</u>	<u>20,918,375</u>	<u>25,604,855</u>	<u>36,606,745</u>	<u>40,394,867</u>
Criminal Justice, Commission on					
Law Enforcement and					
Cash	1,257,862	1,381,315	1,608,315	2,233,188	2,689,717
Federal	395,798	71,539	77,503	393,202	174,413
	<u>1,653,660</u>	<u>1,452,854</u>	<u>1,685,818</u>	<u>2,626,390</u>	<u>2,864,130</u>
Dairy Industry Development Board, Nebraska					
Cash	99,177	72,523	132,513	123,904	118,152
Deaf/Hard of Hearing, Comm. for the					
Cash	54,232	62,485	67,976	56,315	69,865
Dry Bean Commission					
Cash	560,261	381,116	692,999	474,732	369,501
Dry Pea and Lentil Commission					
Cash	-	-	102,017	102,017	98,470
Economic Development, Department of					
Cash	38,787,648	37,043,274	60,144,536	131,929,604	304,682,862
Federal	11,530,742	11,345,452	9,954,367	7,967,111	25,751,036
	<u>50,318,390</u>	<u>48,388,726</u>	<u>70,098,903</u>	<u>139,896,715</u>	<u>330,433,898</u>
Education, State Department of					
Cash	17,003,895	17,352,020	18,815,524	20,948,734	24,683,917
Federal	4,241,825	4,540,855	4,126,699	5,402,556	9,141,536
Revolving	266,035	247,719	103,436	14,801	78,141
Trust	92,591,737	84,813,846	95,013,300	106,063,702	95,666,707
	<u>114,103,492</u>	<u>106,954,440</u>	<u>118,058,959</u>	<u>132,429,793</u>	<u>129,570,301</u>
Educational Lands and Funds, Board of					
Cash	14,882,703	20,654,753	26,232,832	28,217,598	33,061,877
Trust	859,572,108	866,921,977	1,013,575,107	1,066,407,285	1,027,426,956
	<u>874,454,811</u>	<u>887,576,730</u>	<u>1,039,807,939</u>	<u>1,094,624,883</u>	<u>1,060,488,833</u>
Educational Telecommunications Commission, Nebraska					
Cash	93,303	84,089	114,265	359,616	121,246
Trust	22,053	30,418	22,000	22,000	30,000
	<u>115,356</u>	<u>114,507</u>	<u>136,265</u>	<u>381,616</u>	<u>151,246</u>
Electrical Board, Nebraska					
Cash	1,494,978	1,333,057	1,672,867	947,685	1,268,013
Energy Office, Nebraska (1)					
Engineers and Architects, Board of Examiners for Professional					
Cash	692,418	753,822	872,894	955,164	1,066,815

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Environment & Energy, Department of (1)					
Cash	20,666,699	23,477,743	24,524,975	22,793,469	21,843,513
Federal	15,364,342	17,225,891	15,804,165	13,903,409	16,774,453
Trust	558,623,303	584,607,607	603,670,581	631,132,445	663,244,862
	<u>594,654,344</u>	<u>625,311,241</u>	<u>643,999,721</u>	<u>667,829,323</u>	<u>701,862,828</u>
Equal Opportunity Commission					
Federal	1,793,773	1,505,380	1,519,238	1,580,390	1,428,335
Ethanol Board, Nebraska					
Cash	133,062	276,940	298,187	364,858	226,578
Fire Marshal, State					
Cash	3,144,906	3,212,132	3,488,267	3,685,105	4,039,469
Federal	52,655	102,497	42,161	97,432	56,413
	<u>3,197,561</u>	<u>3,314,629</u>	<u>3,530,428</u>	<u>3,782,537</u>	<u>4,095,882</u>
Foster Care Review Board, State					
Cash	30,384	56,799	52,644	53,396	54,504
Trust	20,074	-	-	-	-
	<u>50,458</u>	<u>56,799</u>	<u>52,644</u>	<u>53,396</u>	<u>54,504</u>
Game and Parks Commission					
Cash	113,740,553	129,553,635	142,401,943	158,064,579	267,688,038
Federal	1,372,020	1,300,628	821,975	67,652	68,610
	<u>115,112,573</u>	<u>130,854,263</u>	<u>143,223,918</u>	<u>158,132,231</u>	<u>267,756,648</u>
Geologists, Board of					
Cash	71,562	70,576	68,961	64,900	60,378
Grain Sorghum Development, Utilization and Marketing Board					
Cash	183,413	152,013	149,522	172,057	81,615
	<u>183,413</u>	<u>152,013</u>	<u>149,522</u>	<u>172,057</u>	<u>81,615</u>
Health and Human Services, Dept of					
Cash	77,725,142	90,836,324	118,381,744	114,734,619	246,874,422
Federal	22,295,671	34,606,062	39,336,159	57,013,611	(68,338,021)
Trust	516,611,098	450,558,593	548,629,097	585,531,097	547,664,071
	<u>616,631,911</u>	<u>576,000,979</u>	<u>706,347,000</u>	<u>757,279,327</u>	<u>726,200,472</u>
Hemp Commission					
Cash	-	-	-	4,825	9,782
Historical Society, Nebraska State					
Cash	2,011,824	1,617,834	1,329,590	1,334,115	939,736
Federal	355,609	375,899	367,823	347,495	375,621
Trust	205,176	190,037	242,004	221,993	355,657
	<u>2,572,609</u>	<u>2,183,770</u>	<u>1,939,417</u>	<u>1,903,603</u>	<u>1,671,014</u>
Indian Affairs, Commission on					
Cash	24,359	67,543	77,566	93,363	129,421
Federal	-	-	-	4,343	4,343
	<u>24,359</u>	<u>67,543</u>	<u>77,566</u>	<u>97,706</u>	<u>133,764</u>
Insurance, Department of					
Cash	17,835,753	15,664,016	13,874,642	19,750,783	26,107,131
Trust	11,062,733	11,596,221	13,069,229	13,898,806	15,996,322
	<u>28,898,486</u>	<u>27,260,237</u>	<u>26,943,871</u>	<u>33,649,589</u>	<u>42,103,453</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Investment Council, Nebraska					
Cash	1,386,680	850,257	1,018,687	431,801	1,199,174
Labor, Department of					
Cash	10,829,710	11,144,009	8,508,064	8,658,560	9,958,696
Federal	2,101,648	1,503,018	1,629,124	(1,763,047)	1,454,895
Trust	67,117,248	69,724,192	71,791,072	73,773,563	76,607,754
	80,048,606	82,371,219	81,928,260	80,669,076	88,021,345
Land Surveyors, State Board of					
Cash	72,282	61,268	78,967	64,163	80,482
Landscape Architects, Board of					
Cash	54,447	62,148	69,024	84,090	89,527
Latino-American Commission					
Cash	7,301	6,401	9,954	15,115	11,135
Federal	-	-	-	49,500	-
	7,301	6,401	9,954	64,615	11,135
Legislative Council					
Cash	465,822	442,136	416,088	409,307	405,574
Library Commission, Nebraska					
Cash	49,829	54,743	42,664	39,635	38,324
Federal	196,529	100,757	194,961	234,956	102,280
Trust	136,309	140,385	147,080	149,157	142,177
	382,667	295,885	384,705	423,748	282,781
Liquor Control Commission, Nebraska					
Cash	120,267	133,056	73,892	99,454	123,586
Military, Department of					
Cash	1,735,138	66,126,113	17,229,768	9,762,574	8,439,608
Federal	2,129,964	1,035,861,962	756,227,947	1,085,834,495	899,780,485
	3,865,102	1,101,988,075	773,457,715	1,095,597,069	908,220,093
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	510,447	747,437	861,457	712,916	569,886
Motor Vehicles, Department of					
Cash	18,518,356	13,989,625	17,859,895	36,780,191	41,055,746
Federal	(20,795)	(48,564)	(19,672)	(17,589)	(30,280)
Trust	46,612	46,612	46,612	46,612	46,612
	18,544,173	13,987,673	17,886,835	36,809,214	41,072,078
Natural Resources, Department of					
Cash	64,213,148	61,530,570	67,996,140	72,330,532	201,994,776
Federal	177,676	296,241	369,149	470,459	609,710
	64,390,824	61,826,811	68,365,289	72,800,991	202,604,486

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Oil and Gas Conservation Commission, Nebraska					
Cash	802,117	504,854	492,957	1,241,084	1,329,630
Federal	(795)	(33,397)	(8,818)	(28,294)	(51,088)
Trust	<u>377,773</u>	<u>482,346</u>	<u>268,175</u>	<u>316,009</u>	<u>424,335</u>
	<u>1,179,095</u>	<u>953,803</u>	<u>752,314</u>	<u>1,528,799</u>	<u>1,702,877</u>
Parole / Pardons, Board of					
Cash	352,358	148,617	94,690	93,463	90,817
Federal	-	-	14,684	224,389	184,045
	<u>352,358</u>	<u>148,617</u>	<u>109,374</u>	<u>317,852</u>	<u>274,862</u>
Postsecondary Education, Coordinating Commission for					
Cash	19,622,174	18,909,429	19,874,374	19,345,742	20,122,273
Federal	12,044	12,317	-	-	-
Trust	<u>34,295</u>	<u>35,071</u>	<u>35,613</u>	<u>36,137</u>	<u>36,910</u>
	<u>19,668,513</u>	<u>18,956,817</u>	<u>19,909,987</u>	<u>19,381,879</u>	<u>20,159,183</u>
Power Review Board , Nebraska					
Cash	<u>162,208</u>	<u>167,681</u>	<u>144,729</u>	<u>143,931</u>	<u>170,314</u>
Public Accountancy, Ne. State Board of					
Cash	<u>564,381</u>	<u>551,167</u>	<u>563,353</u>	<u>546,459</u>	<u>557,651</u>
Public Advocacy, Commission on					
Cash	<u>793,214</u>	<u>410,109</u>	<u>9,840</u>	<u>71,253</u>	<u>244,494</u>
Public Service Commission					
Cash	<u>79,707,436</u>	<u>99,366,484</u>	<u>107,181,771</u>	<u>120,835,104</u>	<u>145,540,262</u>
Racing Commission, State					
Cash	<u>30,401</u>	<u>116,598</u>	<u>85,056</u>	<u>57,287</u>	<u>3,455,479</u>
Real Property Appraiser Board					
Cash	<u>576,705</u>	<u>569,646</u>	<u>689,254</u>	<u>713,911</u>	<u>738,894</u>
Real Estate Commission, State					
Cash	<u>1,537,259</u>	<u>1,668,998</u>	<u>1,323,238</u>	<u>1,591,788</u>	<u>1,578,369</u>
Retirement Systems, Public Employees'					
Cash	706,903	762,142	534,129	749,980	785,984
Trust	<u>15,988,385,379</u>	<u>15,582,610,670</u>	<u>19,589,631,673</u>	<u>20,608,803,282</u>	<u>20,878,435,267</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>	<u>20,879,221,251</u>
Revenue, Department of					
Cash	12,050,009	13,691,498	19,496,536	23,769,634	38,065,480
Trust	<u>7,141,137</u>	<u>7,912,181</u>	<u>6,477,242</u>	<u>6,974,150</u>	<u>7,916,079</u>
	<u>19,191,146</u>	<u>21,603,679</u>	<u>25,973,778</u>	<u>30,743,784</u>	<u>45,981,559</u>
Secretary of State					
Cash	3,891,356	5,864,823	7,300,819	8,619,329	11,324,486
Federal	3,558,143	9,157,031	6,020,627	6,462,138	6,834,525
Revolving	<u>90,131</u>	<u>96,120</u>	<u>169,729</u>	<u>219,357</u>	<u>135,318</u>
	<u>7,539,630</u>	<u>15,117,974</u>	<u>13,491,175</u>	<u>15,300,824</u>	<u>18,294,329</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
State Colleges					
Cash	33,748,691	36,058,812	38,368,446	36,885,443	32,840,449
Federal	381,561	261,909	194,588	176,649	161,753
Revolving	16,329,541	17,452,093	20,498,332	25,572,182	13,085,864
Trust	2,784,291	4,074,417	19,904,007	7,836,429	6,025,460
	<u>53,244,084</u>	<u>57,847,231</u>	<u>78,965,373</u>	<u>70,470,703</u>	<u>52,113,526</u>
State Patrol, Nebraska					
Cash	13,780,525	11,454,717	12,433,138	11,866,104	12,461,765
Federal	(335,589)	(591,910)	(651,655)	(1,196,388)	449,730
Revolving	1,438,863	1,281,990	1,349,252	525,215	388,460
	<u>14,883,799</u>	<u>12,144,797</u>	<u>13,130,735</u>	<u>11,194,931</u>	<u>13,299,955</u>
State Treasurer					
General	734,775,646	709,776,199	1,848,428,496	2,493,130,812	1,852,350,135
Cash Reserve	333,549,124	426,307,701	466,964,202	927,523,567	1,637,852,563
Cash	5,170,583	5,948,489	6,425,732	7,306,134	7,983,736
Construction	108,106,850	72,626,961	21,478,236	141,722,275	377,511,969
Trust	115,632,575	119,557,121	130,436,074	126,067,066	127,385,792
	<u>1,297,234,778</u>	<u>1,334,216,471</u>	<u>2,473,732,740</u>	<u>3,695,749,854</u>	<u>4,003,084,195</u>
Supreme Court					
Cash	13,744,053	15,233,441	14,669,313	16,347,418	18,881,385
Federal	296,848	240,597	498,422	319,066	321,611
	<u>14,040,901</u>	<u>15,474,038</u>	<u>15,167,735</u>	<u>16,666,484</u>	<u>19,202,996</u>
Tax Equalization and Review Comm.					
Cash	17,733	30,493	52,531	44,752	30,891
Technical Community Colleges, Ne Coordinating Commission for					
Cash	6,170	6,310	6,408	6,502	6,641
Tourism Commission, Nebraska					
Cash	2,647,953	3,255,267	3,400,928	4,814,805	5,791,477
Transportation, Department of					
Cash	212,361,593	193,551,649	319,818,559	391,951,915	382,156,196
Trust	6,456,870	7,171,804	6,679,925	6,271,548	5,935,009
	<u>218,818,463</u>	<u>200,723,453</u>	<u>326,498,484</u>	<u>398,223,463</u>	<u>388,091,205</u>
University of Nebraska					
Cash	400,516,025	457,792,872	524,216,216	558,142,415	579,981,963
Federal	(7,953,546)	(7,922,147)	(9,972,217)	(13,641,134)	(13,711,498)
Revolving	298,863,914	278,143,581	268,857,221	339,101,147	345,456,351
Trust	583,776,329	450,949,834	599,201,187	597,339,870	546,328,741
	<u>1,275,202,722</u>	<u>1,178,964,140</u>	<u>1,382,302,407</u>	<u>1,480,942,298</u>	<u>1,458,055,557</u>
Veterans' Affairs, Department of					
Cash	3,166,699	2,725,160	6,051,679	4,017,204	37,819,860
Construction	-	-	-	759,377	775,615
Federal	5,121,764	1,772,223	13,573,798	8,486,721	7,066,352
Trust	2,072,976	1,452,922	3,589,527	3,890,660	4,018,848
	<u>10,361,439</u>	<u>5,950,305</u>	<u>23,215,004</u>	<u>17,153,962</u>	<u>49,680,675</u>

State of Nebraska

SCHEDULE OF FUND BALANCES BY FUND TYPE

For the years ended June 30, 2019 through June 30, 2023

AGENCY	2019	2020	2021	2022	2023
Wheat Development, Utilization and Marketing Board, Nebraska Cash	295,301	260,242	258,576	861,107	1,291,989
Workers' Compensation Court, Nebraska Cash	6,104,212	5,771,564	5,243,445	4,449,074	3,671,638
Trust	1,535,864	7,044,051	6,705,272	6,401,074	6,189,144
	<u>7,640,076</u>	<u>12,815,615</u>	<u>11,948,717</u>	<u>10,850,148</u>	<u>9,860,782</u>
State Totals					
General	734,775,646	709,776,199	1,848,428,496	2,493,130,812	1,852,350,135
Cash Reserve	333,549,124	426,307,701	466,964,202	927,523,567	1,637,852,563
Cash	1,286,500,476	1,429,794,517	1,682,526,789	1,946,952,236	2,624,918,402
Construction	108,106,850	72,626,961	21,478,236	142,481,652	378,287,584
Federal	35,492,269	1,099,034,277	814,516,411	1,172,549,429	883,066,238
Revolving	398,987,449	359,908,582	363,146,031	454,196,000	462,174,834
Trust	18,882,652,051	18,328,090,842	22,802,615,015	23,940,056,470	24,092,226,338
	<u>\$ 21,780,063,865</u>	<u>\$ 22,425,539,079</u>	<u>\$ 27,999,675,180</u>	<u>\$ 31,076,890,166</u>	<u>\$ 31,930,876,094</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, 2019 through June 30, 2023

PROGRAM	2019	2020	2021	2022	2023
Medicaid	\$ 2,044,604,090	\$ 2,116,821,628	\$ 2,722,351,843	\$ 3,146,338,316	\$ 3,818,834,562
Education Aid (1)	1,523,764,650	1,606,059,967	1,724,066,895	1,875,216,059	1,874,264,318
Higher Education Aid Payments and Scholarships	514,559,756	530,444,713	540,610,202	583,716,739	551,966,607
Welfare Client Eligibility & Service Vendor Payments	191,020,286	189,748,597	209,587,904	346,183,395	362,720,549
Property Tax Credit	222,445,960	273,856,155	272,955,049	298,703,645	313,004,238
Child Welfare Aid	203,547,564	200,374,968	216,733,238	228,211,181	233,900,365
Community Mental Retardation Programs	161,173,687	159,309,442	145,087,762	141,595,939	177,901,726
Community Health Programs	59,784,955	59,143,366	72,626,317	85,393,905	131,414,187
Industry Recruitment	11,874,669	12,708,419	9,906,846	15,189,961	129,923,590
Public Transportation Systems	116,929,668	144,590,040	177,756,267	148,224,906	128,400,510
Aid to Local Government for Homestead Exemption	85,411,284	88,700,316	102,937,152	112,052,688	119,230,317
Children's Health Insurance	93,589,437	93,794,911	104,034,427	108,847,542	116,848,612
Aid to Community Colleges	98,575,874	100,547,391	103,558,339	106,645,089	109,804,330
Behavioral Health Aid	97,630,708	101,991,936	87,478,488	72,861,778	103,565,689
Wastewater Treatment and Related Construction	22,747,259	26,945,019	26,624,042	79,856,654	100,321,145
Governor's Emergency Program	9,673,212	35,434,398	170,024,405	86,515,384	89,456,072
Aid to Local Entities from Temporary School Fund	43,867,336	49,374,544	42,685,943	42,377,312	59,688,237
Public Employee Retirement-Def. Benefit Plans	52,698,171	53,638,505	54,379,581	57,053,947	57,826,161
Economic Development	27,587,564	26,622,515	30,685,598	43,431,609	35,445,094
Governor's Emergency Program - COVID19	-	7,727,780	896,756,808	89,722,966	31,386,761
Drinking Water Loan Program	8,520,127	16,945,491	15,435,807	16,780,471	30,011,654
Municipal Equalization	25,135,748	27,006,831	30,929,188	30,356,645	29,755,375
Universal Service Fund	19,938,155	26,498,624	36,863,294	34,676,971	28,611,341
Programs for the Aged	17,173,475	18,596,910	19,199,864	20,873,524	24,370,889
Public Health Aid	15,267,320	15,081,379	15,812,327	18,322,074	22,368,439
Water Conservation and Resource Development	15,271,789	23,890,649	17,668,703	12,899,821	20,031,149
Environmental Trust Act	22,667,801	17,746,064	16,312,430	11,968,394	18,553,323
Biomedical Research	14,881,226	15,400,439	14,810,829	15,023,136	14,835,704
Witness Protection Program	12,351,896	9,346,740	9,346,618	9,600,281	12,632,711
Aid to Local Taxing Entities from Highway Tax	10,095,450	9,969,466	10,664,911	11,553,838	11,673,885
General Operations	2,391,504	8,240,192	11,637,180	9,317,160	11,545,752
Broadband Bridge	-	-	-	4,804,414	10,399,381
Division of Employment	7,110,685	6,464,971	5,672,624	5,953,637	9,876,346
Enhanced Wireless 911 Fund	8,307,224	8,505,139	8,996,033	8,103,309	8,046,854
OASDI Disability Determination	-	10,742,978	9,717,067	10,585,331	7,738,904
Museum of Nebraska Arts	-	-	-	-	7,500,000
Civil Defense	4,704,657	5,432,969	5,221,223	5,896,821	6,645,547
Vocational & Life Skills	3,944,490	3,363,347	3,567,309	4,055,899	6,442,808
AG Promotion & Development	226,003	752,101	966,141	1,168,740	6,412,367
Convention Center Financing	6,167,113	6,728,020	4,188,457	2,229,940	6,256,676
Economic Recovery	-	-	-	-	5,964,592
Medical Student Assist	40,000	-	-	-	5,518,921
State Fair Support	4,658,133	4,027,062	4,822,695	4,883,305	5,494,314
School Assistance and Support Aid	5,995,285	5,349,760	5,285,453	4,731,625	5,303,418
All Other	49,803,024	55,127,856	53,710,669	67,311,720	81,597,455
TOTAL AID PAYMENTS	\$ 5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,873
FUND TYPE CLASSIFICATION:					
General	2,870,027,500	2,913,925,339	2,927,967,542	2,971,261,847	3,254,310,307
Cash	622,527,756	718,441,926	731,740,236	734,090,266	805,441,206
Federal	2,153,897,682	2,319,197,884	4,122,710,741	4,004,911,503	4,550,332,422
Revolving	24,694,945	24,477,708	22,043,701	19,906,819	29,033,436
Trust	200,628,622	216,846,424	218,040,059	260,749,337	304,373,502
TOTAL	\$ 5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,873

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, 2014 through June 30, 2023

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

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
59	Engineers and Architects, Board of Examiners for Professional	594,568	658,207	649,052	711,197	767,986	639,116	652,550	597,334	673,752	693,832
60	Accountability and Disclosure Commission, Nebraska	535,078	592,367	819,029	726,977	690,686	785,627	684,175	719,628	708,054	683,906
61	Power Review Board, Nebraska	513,299	677,825	508,814	511,716	527,084	526,006	523,214	558,583	536,254	572,337
62	Dry Bean Commission	339,126	297,161	330,661	352,068	378,290	484,362	523,793	173,158	604,053	469,498
63	Public Accountancy, Nebraska State Board of	370,087	369,351	369,645	370,553	340,529	356,365	369,355	336,962	364,094	408,609
64	Real Estate Appraiser Board	342,791	358,141	334,348	360,384	345,938	370,576	358,736	306,090	355,988	383,634
65	Latino-American Commission	200,419	195,163	205,503	190,271	190,662	184,916	227,931	253,195	197,886	272,358
66	Indian Affairs, Commission on	202,864	231,018	217,269	222,497	215,197	309,413	232,539	276,548	305,315	267,020
67	Industrial Relations, Commission of	257,509	250,603	268,707	266,963	271,263	260,265	207,603	204,423	209,582	219,167
68	Grain Sorghum Development, Utilization and Marketing Board	121,034	75,135	103,914	115,527	100,744	147,085	124,860	94,612	142,289	155,682
69	Barber Examiners, Board of	151,692	129,318	125,750	133,510	138,433	138,155	137,198	136,746	139,583	152,598
70	Lieutenant Governor	109,998	114,126	136,375	138,820	140,523	142,681	141,725	139,396	142,486	129,810
71	African American Affairs, Commission on	-	-	-	-	-	-	-	-	29,749	94,312
72	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	13,247	58,417
73	Geologists, Board of	25,866	28,775	28,954	25,835	30,113	30,013	28,385	29,588	30,709	30,920
74	Abstracters, Board of Examiners	43,456	50,376	53,152	49,614	40,373	24,258	25,468	25,169	27,447	27,729
75	Landscape Architects, State Board of	20,316	21,431	20,362	21,789	21,636	23,531	20,916	19,654	22,032	23,700
76	Land Surveyors, State Board of Examiners for	15,807	18,675	16,154	20,427	15,297	17,411	15,855	17,951	18,760	20,783
77	Hemp Commission	-	-	-	-	-	-	-	-	175	43
-	Aeronautics, Department of (2)	21,065,790	17,596,818	31,527,001	22,123,466	-	-	-	-	-	-
-	Energy Office, Nebraska (4)	15,231,035	16,885,631	11,673,877	15,868,048	11,324,755	14,365,408	-	-	-	-
	Sub-Total:	\$ 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	\$ 12,110,899,574	\$ 13,809,927,172
	State Colleges	162,607,464	154,648,166	152,271,810	153,951,374	155,400,320	166,554,505	161,577,249	169,915,905	186,001,297	189,443,590
	University of Nebraska	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	3,009,936,825	3,208,552,918
	Total:	\$ 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	\$ 15,306,837,696	\$ 17,207,923,680
	% Change from Previous Year	3%	5%	6%	2%	1%	1%	7%	16%	3%	12%

(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, 2014 through June 30, 2023

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

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
59	Real Estate Appraiser Board	154,399	187,620	197,291	202,766	207,643	202,760	215,376	230,550	237,913	241,913
60	Indian Affairs, Commission on	157,853	187,548	193,597	204,945	200,789	188,746	201,618	216,888	237,853	238,724
61	Wheat Development, Utilization and Marketing Board, Nebraska	194,216	183,692	199,062	201,823	228,143	221,902	212,399	228,454	199,448	214,530
62	Industrial Relations, Commission of	214,739	211,127	224,050	234,724	236,113	222,924	181,826	182,089	183,741	189,751
63	Latino-American Commission	167,737	169,267	185,216	174,808	145,154	163,219	185,942	207,778	140,464	148,992
64	Barber Examiners, Board of	129,271	105,318	109,920	117,102	122,438	122,354	120,552	118,957	124,383	135,835
65	Lieutenant Governor	100,398	100,785	114,528	118,352	120,626	121,382	124,405	122,714	123,462	114,111
66	Grain Sorghum Development, Utilization and Marketing Board	62,230	38,671	49,359	58,678	59,291	79,646	53,356	60,621	60,660	68,211
67	Dry Bean Commission	40,736	42,569	44,773	53,968	56,341	62,562	58,935	63,250	64,569	66,558
68	African American Affairs, Commission on	-	-	-	-	-	-	-	-	27,899	31,691
69	Abstracters, Board of Examiners	25,837	28,254	27,820	28,585	22,827	15,311	17,385	18,704	18,104	17,844
-	Aeronautics, Department of (2)	1,525,480	1,439,568	1,413,951	1,371,722	-	-	-	-	-	-
-	Energy Office, Nebraska (5)	1,296,230	1,271,097	1,223,478	1,288,588	1,311,459	1,088,610	-	-	-	-
	Sub-Total:	\$ 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	\$ 1,283,501,772	\$ 1,392,373,239
	State Colleges	64,892,447	67,136,749	69,268,343	70,270,540	71,550,947	71,603,488	73,530,042	75,323,226	77,552,090	81,856,496
	University of Nebraska	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	1,536,164,358
	Total:	\$ 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	\$ 3,010,394,093
	-	4%	4%	3%	4%	2%	0%	4%	3%	4%	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 OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2014 through June 30, 2023

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

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
59	Motor Vehicle Industry Licensing Board, Nebraska	67,316	64,392	71,465	69,861	71,384	66,989	69,074	183,568	85,771	119,043
60	Public Accountancy, Nebraska State Board of	136,270	124,635	119,810	109,703	100,340	99,224	99,645	76,664	93,652	115,079
61	Latino-American Commission	18,014	17,681	15,773	11,851	10,910	35,629	16,200	41,459	50,939	112,862
62	Accountability and Disclosure Commission, Nebraska	43,765	40,693	58,617	267,856	(178,092)	126,586	73,895	109,396	95,133	110,217
63	Tax Equalization and Review Commission	81,550	87,068	85,866	89,683	108,852	84,027	86,465	99,979	95,749	79,881
64	Grain Sorghum Development, Utilization and Marketing Board	58,840	49,029	25,817	41,882	46,322	31,738	56,537	30,666	60,337	76,066
65	African American Affairs, Commission on	-	-	-	-	-	-	-	-	1,083	62,590
66	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	11,673	55,381
67	Industrial Relations, Commission of	44,194	39,634	37,005	39,303	30,661	34,231	35,417	22,334	25,197	28,714
68	Indian Affairs, Commission on	84,747	42,549	35,942	18,339	13,593	10,658	100,315	39,032	44,443	25,719
69	Geologists, Board of	21,479	21,690	22,688	22,866	21,564	23,322	22,494	27,166	25,269	23,629
70	Landscape Architects, State Board of	20,346	18,807	20,308	18,268	19,845	20,218	21,863	19,192	20,405	22,279
71	Land Surveyors, State Board of Examiners for	14,811	13,199	14,960	13,223	14,702	13,260	15,173	15,912	15,822	17,988
72	Barber Examiners, Board of	15,824	17,045	18,724	12,037	12,882	13,311	12,199	13,522	13,515	13,154
73	Lieutenant Governor	3,886	4,406	4,970	5,785	4,957	4,963	5,969	6,566	6,396	7,452
74	Abstracters, Board of Examiners	15,152	11,101	15,826	12,973	13,030	16,466	7,369	5,824	7,151	6,559
75	Hemp Commission	-	-	-	-	-	-	-	-	175	43
-	Aeronautics, Department of (2)	980,197	749,512	927,629	806,056	3,300,901	-	-	-	-	-
-	Energy Office, Nebraska	1,377,702	777,337	720,213	337,162	379,313	506,352	509,255	-	-	-
	Sub-Total:	\$ 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	\$ 2,721,841,995	\$ 3,154,720,280
	State Colleges	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	39,473,131
	University of Nebraska	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	849,372,975
	Total:	\$ 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	\$ 3,549,794,369	\$ 4,043,566,386
	% Change from Previous Year	3%	6%	7%	5%	1%	0%	6%	13%	8%	14%

(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, 2014 through June 30, 2023

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

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
59	Grain Sorghum Development, Utilization and Marketing Board	9,775	10,647	12,673	10,527	9,715	8,406	9,867	3,325	21,292	11,405
60	Real Estate Appraiser Board	20,736	19,199	14,824	11,015	10,223	13,516	9,089	1,859	12,192	11,119
61	Equal Opportunity Commission	22,003	26,339	26,830	21,504	24,873	30,734	12,884	2,818	3,966	8,739
62	Lieutenant Governor	5,194	8,371	16,062	15,511	14,934	15,330	10,143	10,116	12,628	8,247
63	Latino-American Commission	15,001	10,123	6,867	4,553	4,421	5,497	2,916	3,958	6,483	8,114
64	Geologists, Board of	4,176	6,087	6,088	4,271	6,791	7,519	4,067	2,422	5,440	7,291
65	Accountability and Disclosure Commission, Nebraska	5,821	5,733	7,368	5,226	3,427	6,516	4,228	873	3,159	7,251
66	Abstracters, Board of Examiners	5,934	5,022	8,508	7,213	1,080	1,578	1,275	641	2,192	3,326
67	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	1,574	3,036
68	Barber Examiners, Board of	4,314	4,277	3,793	2,777	2,684	3,602	2,108	4,267	1,685	2,909
69	Land Surveyors, State Board of Examiners for	2,608	3,715	2,931	5,725	2,037	2,238	1,415	2,039	2,938	2,795
70	Indian Affairs, Commission on	2,462	7,528	5,333	3,959	3,750	3,874	2,310	628	3,019	2,577
71	Landscape Architects, State Board of	1,509	1,123	2,094	1,944	1,418	1,668	1,472	462	1,627	1,421
72	Industrial Relations, Commission of	2,787	2,471	3,345	1,578	919	1,924	1,036	-	644	702
73	Dairy Industry Development Board	587	496	884	365	585	171	-	-	-	164
74	African American Affairs, Commission on	-	-	-	-	-	-	-	-	767	31
-	Aeronautics, Department of (2)	69,912	62,653	57,810	55,543	-	-	-	-	-	-
-	Energy Office, Nebraska (4)	33,070	33,500	33,745	30,107	24,999	30,674	-	-	-	-
	Sub-Total:	\$ 19,756,505	\$ 19,758,279	\$ 20,383,798	\$ 18,524,226	\$ 18,310,640	\$ 20,711,932	\$ 19,646,586	\$ 15,622,128	\$ 16,037,413	\$ 20,504,075
	State Colleges	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	3,551,846
	University of Nebraska	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	42,729,268
	Total:	\$ 57,765,690	\$ 63,363,530	\$ 65,537,759	\$ 62,796,377	\$ 61,802,658	\$ 66,308,188	\$ 55,663,495	\$ 25,996,287	\$ 46,564,494	\$ 66,785,189
	% Change from Previous Year	3%	10%	3%	-4%	-2%	7%	-16%	-53%	79%	43%

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 (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, 2014 through June 30, 2023

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

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
-	Dry Bean Commission	-	-	-	-	1,029	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	-	-	-	336,825	-	139,725	-	-	22,950	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	1,804	8,206	-	4,019	-	-	-
-	Tourism Commission, Nebraska	3,249	4,534	5,689	3,051	6,661	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	2,496	-	-	-	-
-	Public Advocacy, Commission on	8,452	2,431	1,283	-	-	1,568	9,413	-	-	-
-	Historical Society, Nebraska State	239,539	2,631,571	4,544,517	293,912	29,332	98,238	1,501,449	437,812	69,147	(44,158)
	Sub-Total:	\$ 415,416,313	\$ 448,763,711	\$ 532,156,555	\$ 545,584,166	\$ 561,386,493	\$ 490,516,793	\$ 649,838,356	\$ 620,964,134	\$ 657,692,148	\$ 817,036,521
	State Colleges	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	10,017,971
	University of Nebraska	221,571,961	247,800,851	362,406,292	356,518,691	200,868,938	148,454,407	186,902,984	209,699,648	231,954,887	316,632,646
	Total:	\$ 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	\$ 1,143,687,138
	% Change from Previous Year	-6%	8%	28%	1%	-15%	-15%	30%	-1%	7%	28%

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State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2014 through June 30, 2023

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

2023 Rank	AGENCY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
-	Energy Office, Nebraska (4)	13,106,573	14,859,000	10,079,492	14,166,348	9,476,399	12,730,281	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Indian Affairs, Commission on	-	-	-	-	-	16,478	-	20,000	20,000	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	21,682	-	-	-	-	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Hemp Commission	-	-	-	-	-	-	-	-	-	-
-	African American Affairs, Commission on	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Dry Pea and Lentil Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 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	\$ 8,425,293,058
	State Colleges	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	54,544,146
	University of Nebraska	390,742,642	399,483,262	403,245,519	425,867,253	439,641,704	443,195,882	456,810,655	463,697,121	498,809,848	463,653,671
	Total:	\$ 5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033	\$ 5,697,619,888	\$ 5,860,337,012	\$ 5,871,776,505	\$ 6,192,889,280	\$ 8,022,502,279	\$ 7,990,919,772	\$ 8,943,490,875
	% Change from Previous Year	2%	4%	5%	2%	3%	0%	5%	30%	0%	12%

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State of Nebraska

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

For the years ended June 30, 2019 through June 30, 2023

SOURCE/FUND TYPE	2019	2020	2021	2022	2023
INCOME					
General Fund					
Individual	\$ 2,509,962,397	\$ 2,425,109,311	\$ 3,073,448,742	\$ 3,197,226,434	\$ 3,041,520,889
Corporate	423,737,571	391,163,752	571,220,325	715,152,736	692,964,730
Other	35,717,642	20,538,174	57,150,581	46,011,159	(35,568,830)
	<u>2,969,417,610</u>	<u>2,836,811,237</u>	<u>3,701,819,648</u>	<u>3,958,390,329</u>	<u>3,698,916,789</u>
Cash Funds - Corporate	4,275,870	4,207,733	4,544,178	4,125,024	4,086,763
	<u>2,973,693,480</u>	<u>2,841,018,970</u>	<u>3,706,363,826</u>	<u>3,962,515,353</u>	<u>3,703,003,552</u>
SALES AND USE					
General Fund	1,658,107,134	1,848,235,958	2,009,748,270	2,133,152,081	2,335,899,936
Cash Funds	77,515,601	84,383,904	84,732,816	101,052,628	109,925,623
Federal Funds	16	-	-	-	-
Trust Funds	233,786,007	238,146,352	296,497,302	298,145,134	321,250,129
	<u>1,969,408,758</u>	<u>2,170,766,214</u>	<u>2,390,978,388</u>	<u>2,532,349,843</u>	<u>2,767,075,687</u>
PETROLEUM					
Cash Funds	14,273,939	13,700,289	12,814,758	14,516,810	14,105,320
Trust Funds	393,196,061	398,731,328	421,653,522	383,011,131	371,536,774
	<u>407,470,000</u>	<u>412,431,617</u>	<u>434,468,280</u>	<u>397,527,941</u>	<u>385,642,094</u>
EXCISE					
General Fund	63,864,090	61,077,941	64,877,943	60,583,593	56,944,658
Cash Funds	65,719,168	71,653,922	76,781,384	85,106,834	87,978,126
	<u>129,583,258</u>	<u>132,731,863</u>	<u>141,659,327</u>	<u>145,690,427</u>	<u>144,922,784</u>
BUSINESS AND FRANCHISE					
General Fund	47,047,482	63,689,817	53,269,599	72,052,254	67,873,064
Cash Funds	7,350,088	7,426,513	8,249,394	9,149,220	9,009,997
Trust Funds	16,630,990	16,694,788	18,759,178	18,762,418	22,310,241
	<u>71,028,560</u>	<u>87,811,118</u>	<u>80,278,171</u>	<u>99,963,892</u>	<u>99,193,301</u>
PROPERTY (1)					
General Fund	126,913	128,442	123,215	121,853	128,581
Cash Funds	6,559,339	6,148,159	6,269,062	5,560,799	5,610,689
	<u>6,686,252</u>	<u>6,276,601</u>	<u>6,392,277</u>	<u>5,682,652</u>	<u>5,739,270</u>
General Fund	4,738,563,229	4,809,943,395	5,829,838,675	6,224,300,110	6,159,763,027
Cash Funds	175,694,005	187,520,520	193,391,592	219,511,315	230,716,517
Federal Funds	16	-	-	-	-
	<u>\$ 4,914,257,250</u>	<u>\$ 4,997,463,915</u>	<u>\$ 6,023,230,267</u>	<u>\$ 6,443,811,425</u>	<u>\$ 6,390,479,545</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
2014 - 2023

(Dollars in thousands)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Governmental Activities										
Certificates of participation	\$ 18,175	\$ 15,475	\$ 34,780	\$ 29,450	\$ 33,455	\$ 38,445	\$ 31,430	\$ 37,825	\$ 32,965	\$ 33,220
Obligations under other financing arrangements	5,565	-	-	-	-	-	-	-	-	-
Total Primary Government	<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>	<u>\$ 33,220</u>
Debt as a Percentage of Personal Income	0.03%	0.02%	0.04%	0.03%	0.04%	0.04%	0.03%	0.03%	0.03%	0.03%
Amount of Debt per Capita	\$ 13	\$ 8	\$ 18	\$ 15	\$ 17	\$ 20	\$ 16	\$ 19	\$ 17	\$ 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.