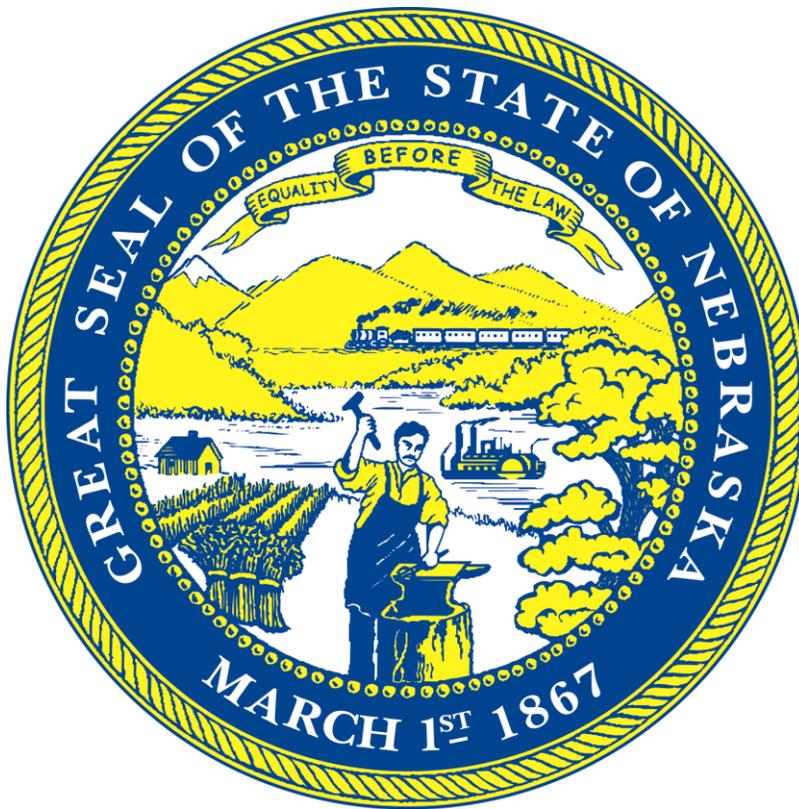


# State of Nebraska

## Annual Budgetary Report

For the year ended June 30, 2016



**ADMINISTRATIVE SERVICES**  
**STATE ACCOUNTING DIVISION**

# ANNUAL BUDGETARY REPORT

For the year ended June 30, 2016

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

October 17, 2016

The Honorable Pete Ricketts, Governor  
Members of the Legislature  
Citizens of the State of Nebraska

I am pleased to submit the State of Nebraska Annual Budgetary Report for the year ended June 30, 2016.

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) since the reporting basis used for this report differs significantly from GAAP.

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

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

#### **Basis of Accounting and Budgetary Control**

The centralized state accounting system utilizes the EnterpriseOne System. Accounting records in the accounting system are maintained on a modified accrual basis. As such, our system accounts not only for cash transactions but also creates an expense when payables are recorded, not when cash is paid out. Small amounts of revenue are recorded as receivables before the cash is collected; however, for the most part, revenues are recognized when received rather than when earned. Certain other expenditures are recognized when paid rather than when incurred.

The State's budgetary control is maintained at the program level. A program is an activity or goal to be accomplished with the resources provided. Resources for a program will frequently be derived from more than one fund type as indicated in the Schedule of Budgeted and Actual Expenditures Paid by Program starting on page 12 of this report.

**Executive Summary of 2016 Financial Operations**

The State utilizes eight fund types that define the general nature of the accounting activity being conducted. 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 2016, the State's General Fund balance decreased by \$197,481,502 (analysis below) resulting in a fund balance of \$530,064,359 and a cash balance of \$552,402,900 at June 30, 2016.

Fiscal Year 2016 General Fund Activity:

Revenues	\$	4,240,041,838
Expenditures		(4,195,649,746)
Transfers to Cash Reserve Fund		(84,599,532)
Other Net Transfers/Proceeds		(157,274,062)
Fiscal Year Change	\$	<u>(197,481,502)</u>

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

Category	2016	2015	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$ 2,528,758,511	\$ 2,551,941,281	\$ (23,182,770)	(0.9)%
Sales and Use	1,528,023,309	1,535,419,516	(7,396,207)	(0.5)
Excise	69,806,157	69,255,011	551,146	0.8
Business and Franchise	55,587,721	33,472,138	22,115,583	66.1
Estate	(74,907)	-	(74,907)	-
Property	123,078	122,042	1,036	0.8
<b>Total Taxes</b>	\$ 4,182,223,869	\$ 4,190,209,988	\$ (7,986,119)	(0.2)%
Other	34,974,522	34,703,503	271,019	0.8
Services, Goods and Licenses/Permits	22,219,246	22,366,641	(147,395)	(0.7)
Intergovernmental	624,201	43,767	580,434	1,326.2
<b>Total Revenues</b>	\$ 4,240,041,838	\$ 4,247,323,899	\$ (7,282,061)	(0.2)%

The Individual Income Tax Rates range from 2.46% to 6.84% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.81% of the excess. The Individual and Corporate Rates did not change during fiscal year 2016. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2016	2015	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$ 2,716,178,804	\$ 2,605,016,228	\$ 111,162,576	4.3 %
Personal Services	1,146,787,670	1,098,087,663	48,700,007	4.4
Operating Expenses	288,567,898	297,417,960	(8,850,062)	(3.0)
Capital Outlay	32,927,913	18,606,687	14,321,226	77.0
Travel	11,187,461	11,275,770	(88,309)	(0.8)
<b>Total Expenditures</b>	\$ 4,195,649,746	\$ 4,030,404,308	\$ 165,245,438	4.1 %

**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	\$	727,835,426
Transfers from General Fund		84,599,532
Other Transfers		(81,779,850)
Ending Balance	\$	<u>730,655,108</u>

**CASH FUNDS** – Used to account for revenues and expenditures that are directly related to specific activities with sources outside of state government. This excludes activities with the federal government, which are accounted for in federal funds. There was \$1,418,737,788 received in the Cash Funds during fiscal year 2016. Expenditures in the Cash Funds of \$2,166,861,091 were partially offset by other financing sources of \$736,625,109.

**CONSTRUCTION FUNDS** – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$50,728,717 for fiscal year 2016. The fund balance as of June 30, 2016, was \$85,149,763.

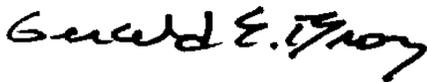
**FEDERAL FUNDS** – Used to account for the financial activities related to the receipt and disbursement of funds generated from the federal government as a result of grants or contracts. Federal Funds totaling \$2,614,097,550 were received in fiscal year 2016 from various federal agencies and spent 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 2016, \$823,383,481 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. The Trust Funds had fund balances totaling \$15,346,743,943 on June 30, 2016, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol.

**DISTRIBUTIVE FUNDS** – Used to account for assets held as an agent for individuals, private organizations, and other governments and/or other funds. Since by definition Distributive Fund receipts and disbursements are reported directly into asset or liability accounts, the Distributive Fund type is shown only on the Schedule of Assets, Liabilities, and Fund Equity. As of June 30, 2016, the State held \$143,673,885 in Distributive Funds.

Respectfully Submitted,

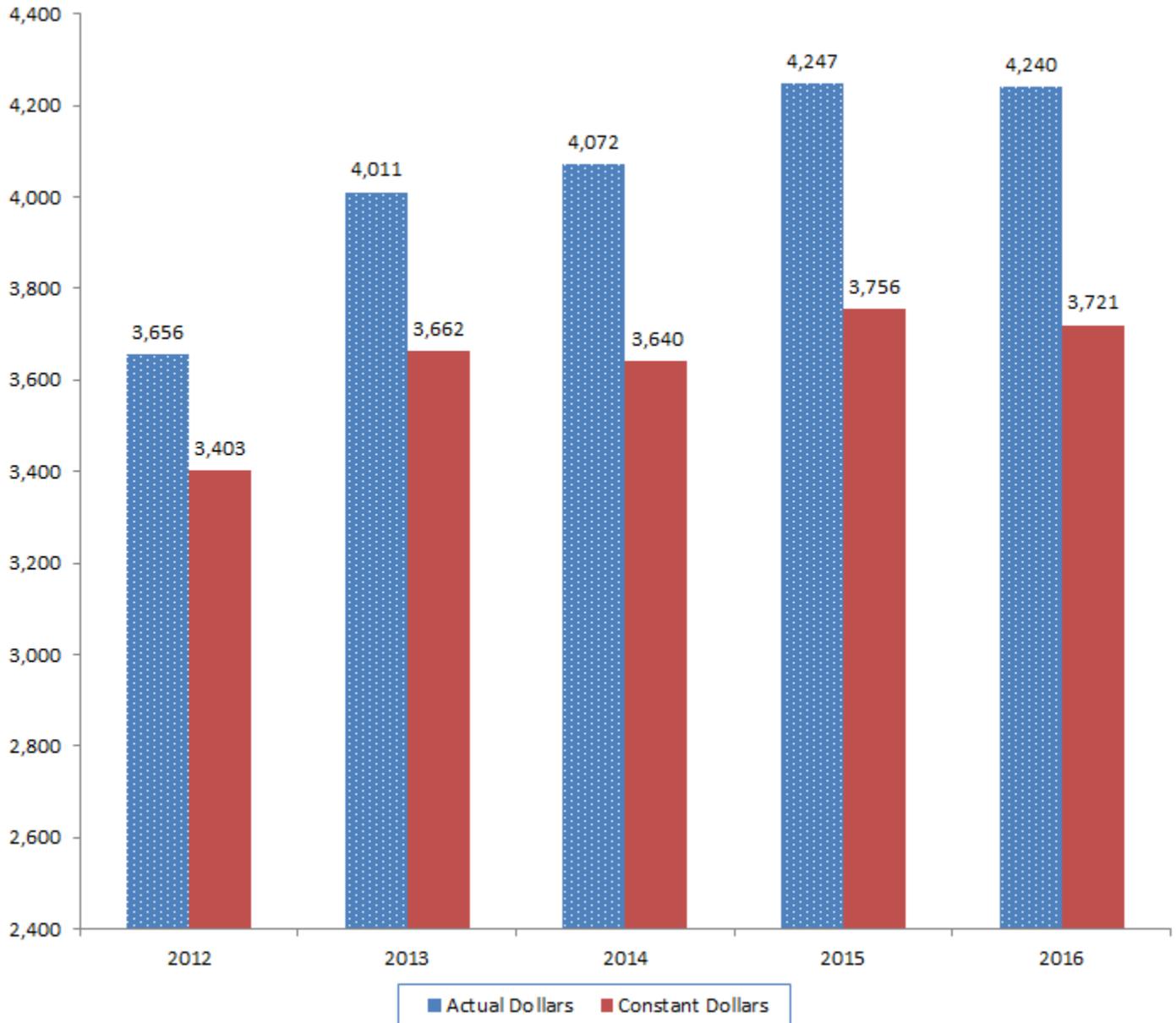


Jerry Broz  
State Accounting Administrator

# GENERAL FUND REVENUES

For the years ended June 30, 2012 through June 30, 2016

Dollars in Millions

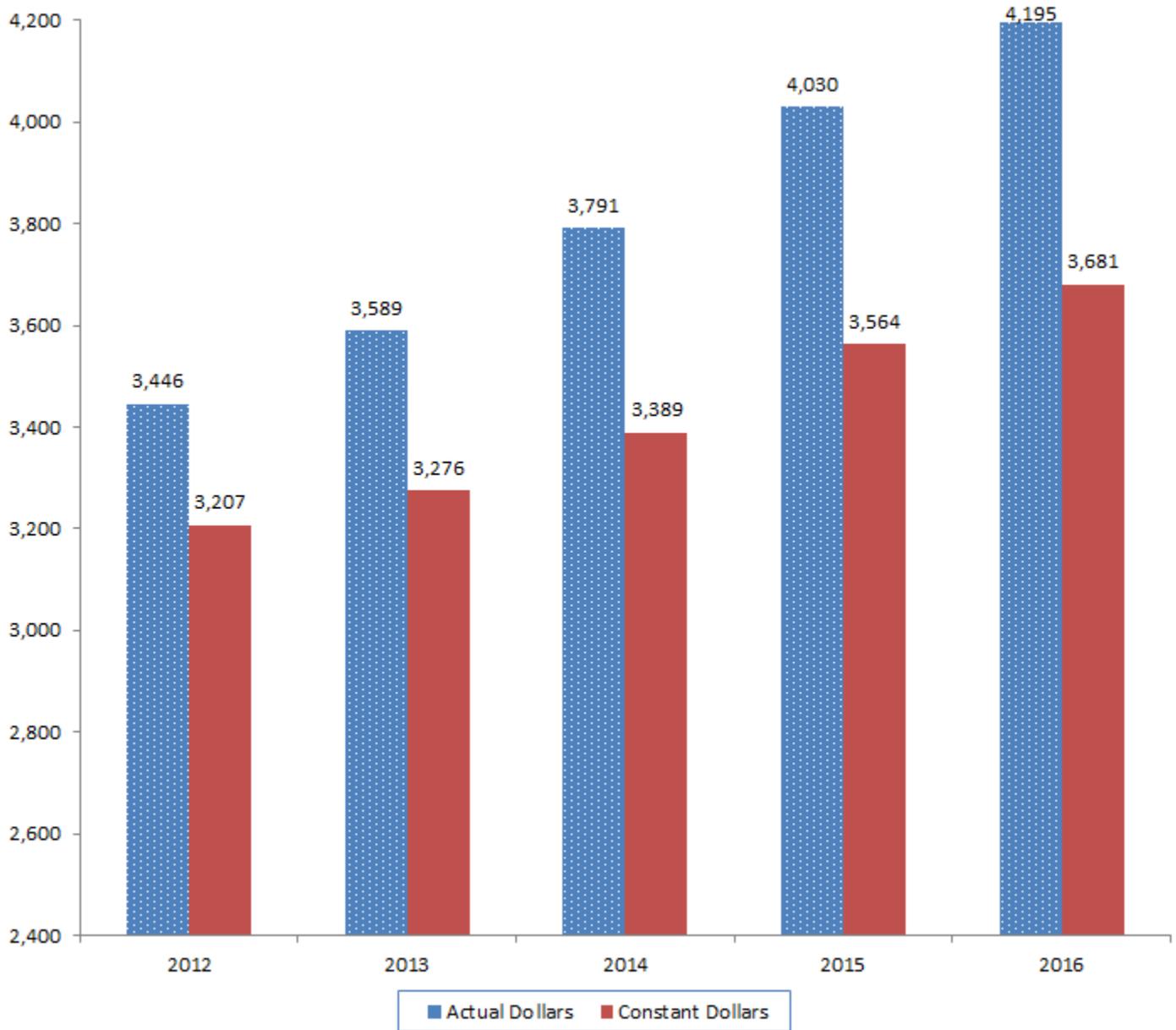


NOTE: Constant Dollar Base Year = 2009  
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

# GENERAL FUND EXPENDITURES

For the years ended June 30, 2012 through June 30, 2016

Dollars in Millions



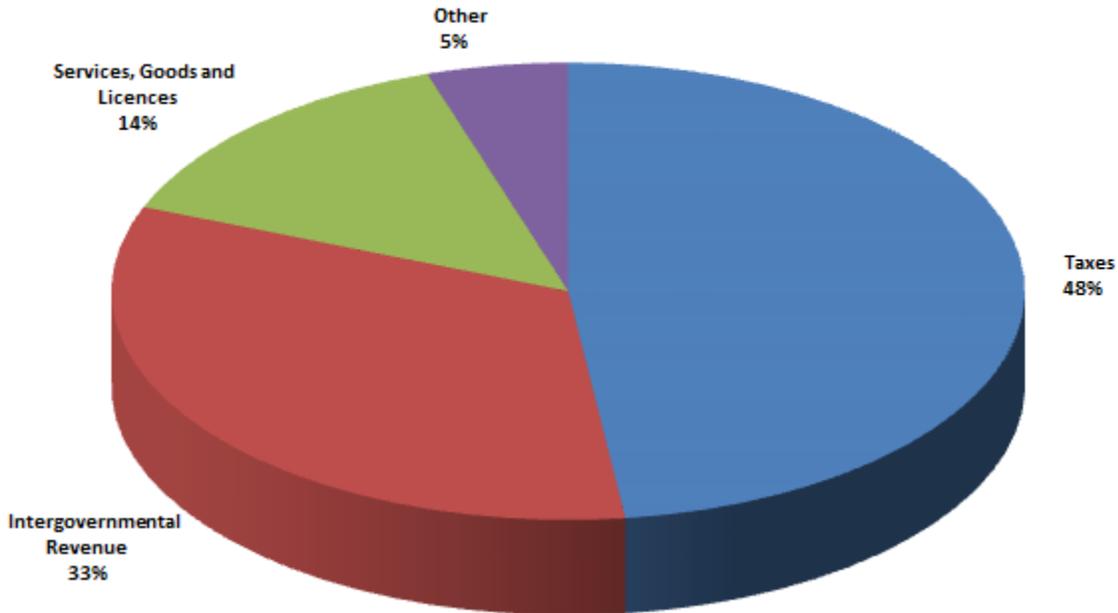
NOTE: Constant Dollar Base Year = 2009  
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

# COMBINED REVENUES AND EXPENDITURES ALL BUDGETED FUND TYPES

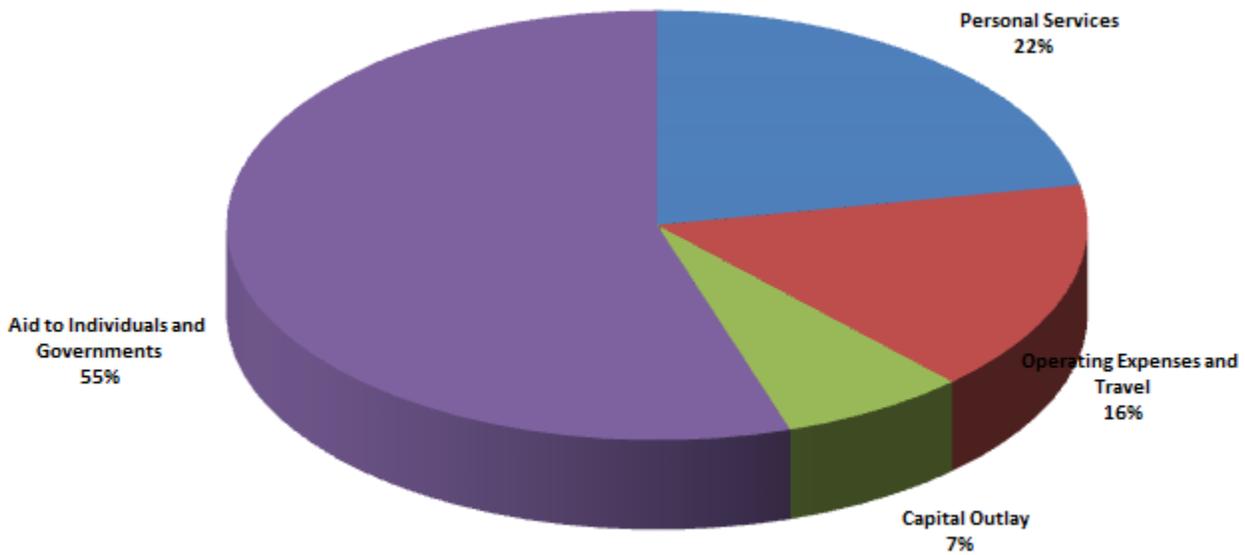
For the year ended June 30, 2016

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## REVENUES



## EXPENDITURES

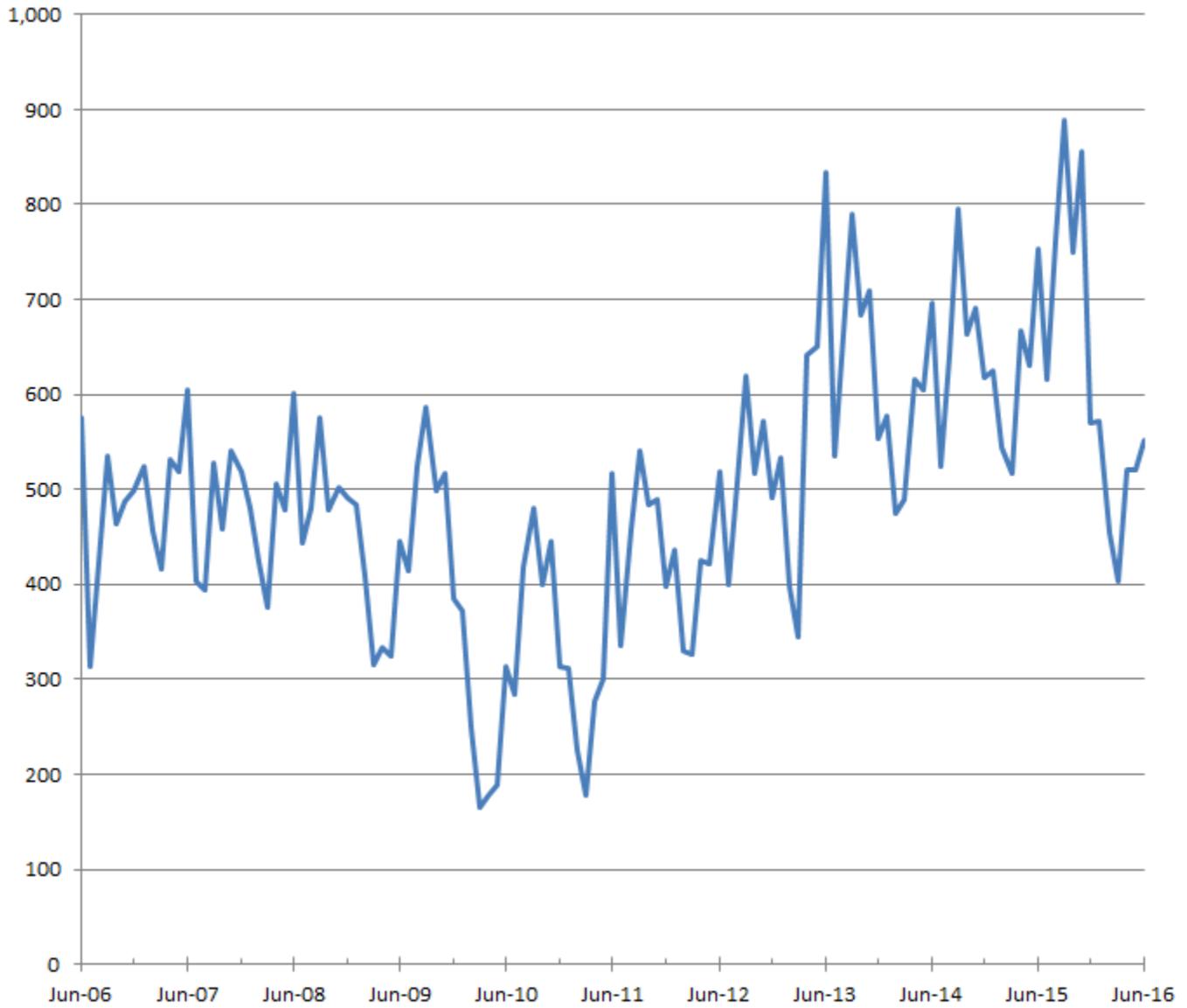


State of Nebraska

# GENERAL FUND CASH BALANCES

For the Period July 1, 2006 through June 30, 2016

Dollars in Millions



State of Nebraska

**SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY**

For the year ended June 30, 2016

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
<b>ASSETS:</b>				
Cash in Bank (1)	\$ 552,402,900	\$ 730,655,108	\$ 1,169,967,853	\$ 85,411,657
Petty Cash	20,725	-	975,410	-
Investments	-	-	1,436,913	-
Loans Receivable	226	-	2,040,510	-
Accounts Receivable	36,282	-	2,507,135	-
Due from Other Fund	-	-	14,180,129	-
Other Assets	1,335,341	-	1,782,105	-
	<u>\$ 553,795,474</u>	<u>\$ 730,655,108</u>	<u>\$ 1,192,890,055</u>	<u>\$ 85,411,657</u>
<b>LIABILITIES AND FUND EQUITY</b>				
<b>LIABILITIES:</b>				
Due to Other Governments	\$ 1,000,215	\$ -	\$ 11,862,217	\$ -
Accounts Payable	21,793,123	-	5,723,030	261,894
Customer Deposits	1,257	-	1,955,305	-
Due to Other Funds	936,187	-	9,607,233	-
Other Liabilities	333	-	505,240	-
	<u>23,731,115</u>	<u>-</u>	<u>29,653,025</u>	<u>261,894</u>
<b>FUND EQUITY: (2)</b>				
Reserved for:				
Loans	-	-	-	-
Long Term Investments	-	-	-	-
Public Employees Retirement Funds	-	-	-	-
Unreserved/Undesignated	530,064,359	730,655,108	1,163,237,030	85,149,763
	<u>530,064,359</u>	<u>730,655,108</u>	<u>1,163,237,030</u>	<u>85,149,763</u>
<b>TOTAL LIABILITIES AND FUND EQUITY</b>	<u>\$ 553,795,474</u>	<u>\$ 730,655,108</u>	<u>\$ 1,192,890,055</u>	<u>\$ 85,411,657</u>

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

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

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 65,990,078	\$ 371,465,866	\$ 2,975,893,462	\$ 564,523,796	\$ 126,742,570	\$ 3,667,159,828
-	-	996,135	41,500	-	1,037,635
2,789,400	-	4,226,313	14,492,339,753	-	14,496,566,066
10,657,239	76,959	12,774,934	326,152,538	-	338,927,472
987,567	8,815,854	12,346,838	2,912,024	294,195	15,553,057
2,000	21,300,000	35,482,129	500,000	-	35,982,129
129,096	9,343,801	12,590,343	44,980	16,637,120	29,272,443
<u>\$ 80,555,380</u>	<u>\$ 411,002,480</u>	<u>\$ 3,054,310,154</u>	<u>\$ 15,386,514,591</u>	<u>\$ 143,673,885</u>	<u>\$ 18,584,498,630</u>
\$ -	\$ -	\$ 12,862,432	\$ 10,230	\$ 87,766,980	\$ 100,639,642
3,445,716	3,864,341	35,088,104	14,089,628	4,444,105	53,621,837
10,041,352	676,044	12,673,958	6,106,538	4,814,038	23,594,534
9,411,121	5,622,106	25,576,647	18,391,118	23,119,362	67,087,127
-	-	505,573	1,173,134	23,529,400	25,208,107
<u>22,898,189</u>	<u>10,162,491</u>	<u>86,706,714</u>	<u>39,770,648</u>	<u>143,673,885</u>	<u>270,151,247</u>
-	-	-	326,152,538	-	326,152,538
-	-	-	1,573,747,742	-	1,573,747,742
-	-	-	12,918,592,011	-	12,918,592,011
57,657,191	400,839,989	2,967,603,440	528,251,652	-	3,495,855,092
<u>57,657,191</u>	<u>400,839,989</u>	<u>2,967,603,440</u>	<u>15,346,743,943</u>	<u>-</u>	<u>18,314,347,383</u>
<u>\$ 80,555,380</u>	<u>\$ 411,002,480</u>	<u>\$ 3,054,310,154</u>	<u>\$ 15,386,514,591</u>	<u>\$ 143,673,885</u>	<u>\$ 18,584,498,630</u>

State of Nebraska

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

For the year ended June 30, 2016

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
<b>REVENUES, net of refunds:</b>			
Taxes	\$ 4,182,223,869	\$ -	\$ 176,264,713
Intergovernmental Revenue	624,201	-	413,748,742
Services, Goods and Licenses/Permits	22,219,246	-	635,073,773
Other	34,974,522	-	193,650,560
	<u>4,240,041,838</u>	<u>-</u>	<u>1,418,737,788</u>
<b>EXPENDITURES:</b>			
Personal Services	1,146,787,670	-	476,441,722
Operating Expenses	288,567,898	-	540,164,706
Travel	11,187,461	-	17,497,134
Capital Outlay	32,927,913	-	543,078,639
Aid to Individuals and Governments	2,716,178,804	-	589,678,890
	<u>4,195,649,746</u>	<u>-</u>	<u>2,166,861,091</u>
Excess of Revenues			
Over (Under) Expenditures	<u>44,392,092</u>	<u>-</u>	<u>(748,123,303)</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Proceeds From Sale of Assets	226,376	-	3,258,074
Proceeds from Bonds and Loans	-	-	-
Operating Transfers In	67,713,061	84,599,532	1,345,938,386
Operating Transfers Out	(309,813,031)	(81,779,850)	(612,571,351)
Total Other Financing Sources (Uses)	<u>(241,873,594)</u>	<u>2,819,682</u>	<u>736,625,109</u>
Excess of Revenues and Other Sources			
Over (Under) Expenditures and Other Uses	(197,481,502)	2,819,682	(11,498,194)
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>(54,987)</u>
<b>CHANGES IN FUND BALANCES</b>	<u>(197,481,502)</u>	<u>2,819,682</u>	<u>(11,553,181)</u>
<b>FUND BALANCES, JULY 1, 2015</b>	<u>727,545,861</u>	<u>727,835,426</u>	<u>1,174,790,211</u>
<b>FUND BALANCES, JUNE 30, 2016</b>	<u>\$ 530,064,359</u>	<u>\$ 730,655,108</u>	<u>\$ 1,163,237,030</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 4,358,488,582	\$ 577,916,919	\$ 4,936,405,501
-	2,582,764,933	5,125,620	3,002,263,496	6,579,513	3,008,843,009
-	20,613,134	580,224,432	1,258,130,585	262,354,338	1,520,484,923
1,638,613	10,719,483	238,033,429	479,016,607	1,498,575,389	1,977,591,996
<u>1,638,613</u>	<u>2,614,097,550</u>	<u>823,383,481</u>	<u>9,097,899,270</u>	<u>2,345,426,159</u>	<u>11,443,325,429</u>
-	270,390,568	272,052,815	2,165,672,775	186,862,764	2,352,535,539
7,931,403	281,484,101	424,791,850	1,542,939,958	1,167,270,041	2,710,209,999
2,090	8,211,578	18,809,269	55,707,532	9,830,227	65,537,759
42,795,224	8,357,391	70,455,601	697,614,768	199,724,601	897,339,369
-	2,053,835,213	17,121,830	5,376,814,737	207,280,296	5,584,095,033
<u>50,728,717</u>	<u>2,622,278,851</u>	<u>803,231,365</u>	<u>9,838,749,770</u>	<u>1,770,967,929</u>	<u>11,609,717,699</u>
<u>(49,090,104)</u>	<u>(8,181,301)</u>	<u>20,152,116</u>	<u>(740,850,500)</u>	<u>574,458,230</u>	<u>(166,392,270)</u>
-	(1,437,317)	2,735,372	4,782,505	241,580	5,024,085
-	-	-	-	105,805,349	105,805,349
60,879,850	41,767,889	111,933,231	1,712,831,949	256,693,261	1,969,525,210
-	(41,181,111)	(103,835,607)	(1,149,180,950)	(1,042,102,857)	(2,191,283,807)
<u>60,879,850</u>	<u>(850,539)</u>	<u>10,832,996</u>	<u>568,433,504</u>	<u>(679,362,667)</u>	<u>(110,929,163)</u>
11,789,746	(9,031,840)	30,985,112	(172,416,996)	(104,904,437)	(277,321,433)
-	(16,356)	-	(71,343)	1,450,208	1,378,865
11,789,746	(9,048,196)	30,985,112	(172,488,339)	(103,454,229)	(275,942,568)
<u>73,360,017</u>	<u>66,705,387</u>	<u>369,854,877</u>	<u>3,140,091,779</u>	<u>15,450,198,172</u>	<u>18,590,289,951</u>
<u>\$ 85,149,763</u>	<u>\$ 57,657,191</u>	<u>\$ 400,839,989</u>	<u>\$ 2,967,603,440</u>	<u>\$ 15,346,743,943</u>	<u>\$ 18,314,347,383</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

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	\$ -	\$ -	\$ 60,730	\$ 53,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,730	\$ 53,152	7,578
Accountability & Disclosure Commission, Nebraska													
094 Administration	637,770	459,357	839,058	359,672	-	-	-	-	-	-	1,476,828	819,029	657,799
Administrative Services													
049 Departmental Administration	-	-	-	-	-	-	-	-	2,686,244	1,944,028	2,686,244	1,944,028	742,216
101 Chief Information Officer	457,264	429,989	-	-	-	-	2,700,909	266,996	-	-	3,158,173	696,985	2,461,188
169 Washington Consultant	15,637	-	-	-	-	-	-	-	-	-	15,637	-	15,637
170 Intergovernmental Communication	-	-	-	-	-	-	-	-	3,130,258	2,382,279	3,130,258	2,382,279	747,979
171 Supporting Services - Materiel	-	-	98,753	4,496	-	-	-	-	22,567,175	18,089,023	22,665,928	18,093,519	4,572,409
172 IMServices Division	-	-	-	-	-	-	-	-	74,486,223	63,769,947	74,486,223	63,769,947	10,716,276
173 Communications Division	-	-	-	-	-	-	-	-	39,855,325	38,050,931	39,855,325	38,050,931	1,804,394
180 Transportation Service Bureau	-	-	-	-	-	-	-	-	12,179,989	7,694,742	12,179,989	7,694,742	4,485,247
245 Public Safety Comm System	49,058	22,169	-	-	-	-	-	-	4,671,495	2,362,754	4,720,553	2,384,923	2,335,630
509 Budget Administration	2,911,404	1,049,471	-	-	-	-	-	-	-	-	2,911,404	1,049,471	1,861,933
535 Risk Management	-	-	-	-	-	-	-	-	511,595	451,488	511,595	451,488	60,107
536 Sundry Claims	261,862	261,862	-	-	-	-	-	-	-	-	261,862	261,862	-
560 State Building Division	254,224	231,685	234,729	34,899	-	-	-	-	41,045,161	33,291,341	41,534,114	33,557,925	7,976,189
567 Accounting Division	-	-	-	-	-	-	-	-	6,195,121	4,506,653	6,195,121	4,506,653	1,688,468
573 Operations - LB309	-	-	504,477	418,221	-	-	-	-	-	-	504,477	418,221	86,256
591 Tort Claims	942,090	701,124	939,470	884,676	-	-	-	-	-	-	1,881,560	1,585,800	295,760
592 Indemnification Claims	950,118	351,808	-	-	-	-	-	-	384,001	8,255	1,334,119	360,063	974,056
593 Workers Comp Claims	-	-	-	-	-	-	-	-	19,830,672	18,172,923	19,830,672	18,172,923	1,657,749
594 State Insurance	-	-	-	-	-	-	-	-	6,737,729	6,573,053	6,737,729	6,573,053	164,676
605 Personnel Division	1,832,455	1,645,092	-	-	-	-	-	-	8,306,977	7,036,858	10,139,432	8,681,950	1,457,482
606 Benefits Administration	-	-	1,257,299	1,014,499	-	-	-	-	-	-	1,257,299	1,014,499	242,800
608 Employee Relations	608,357	371,716	-	-	-	-	-	-	-	-	608,357	371,716	236,641
672 Primary Class Dev	-	-	1,250,000	1,000,000	-	-	-	-	-	-	1,250,000	1,000,000	250,000
673 Metropolitan Class Dev	-	-	1,875,000	1,500,000	-	-	-	-	-	-	1,875,000	1,500,000	375,000
685 Capitol Commission	4,257,505	3,828,596	35,637	23,404	-	-	-	-	4,750	-	4,297,892	3,852,000	445,892
901 State Capitol Improvements	1,015,667	449,132	-	-	-	-	-	-	-	-	1,015,667	449,132	566,535
904 State Patrol Crime Lab FAC	-	-	-	-	3,531,335	3,065,655	-	-	-	-	3,531,335	3,065,655	465,680
917 Capitol Courtyard Fountains	-	-	-	-	2,918,667	1,043,994	-	-	-	-	2,918,667	1,043,994	1,874,673
922 Capital HVAC Replacement	-	-	-	-	11,446,891	1,053,168	-	-	-	-	11,446,891	1,053,168	10,393,723
929 Norfolk Reg CTR Bldg Demo	-	-	-	-	1,000,000	391,831	-	-	-	-	1,000,000	391,831	608,169
935 Public Safety Comm. Towers	551,075	249,829	-	-	-	-	-	-	-	-	551,075	249,829	301,246
940 Building Renewal Projects - LB309	-	-	12,025,472	-	-	-	-	-	-	-	12,025,472	-	12,025,472
941 Administrative Services - LB309	-	-	5,343,317	2,405,926	-	-	-	-	-	-	5,343,317	2,405,926	2,937,391
942 Corrections - LB309	-	-	2,972,891	845,998	-	-	-	-	-	-	2,972,891	845,998	2,126,893
945 Game and Parks - LB309	-	-	770,323	655,399	-	-	-	-	-	-	770,323	655,399	114,924
946 Historical Society - LB309	-	-	559,253	416,049	-	-	-	-	-	-	559,253	416,049	143,204
947 DPI / HHSS - LB309	-	-	11,269,458	6,800,522	-	-	-	-	-	-	11,269,458	6,800,522	4,468,936
948 Military - LB309	-	-	304,927	192,347	-	-	-	-	-	-	304,927	192,347	112,580
949 State Colleges - LB309	-	-	3,549,739	1,567,376	-	-	-	-	-	-	3,549,739	1,567,376	1,982,363
950 UNK - LB309	-	-	68,385	1,791	-	-	-	-	-	-	68,385	1,791	66,594
951 UNL - LB309	-	-	2,374,207	882,615	-	-	-	-	-	-	2,374,207	882,615	1,491,592

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
952 UNO - LB309	-	-	86,720	47,065	-	-	-	-	-	-	86,720	47,065	39,655
953 UNMC - LB309	-	-	445,693	174,458	-	-	-	-	-	-	445,693	174,458	271,235
955 Preventative Maint./Training	-	-	438,704	290,425	-	-	-	-	-	-	438,704	290,425	148,279
962 Education Facility - LB309	-	-	2,787,576	2,438,066	-	-	-	-	-	-	2,787,576	2,438,066	349,510
972 State Patrol - LB309	-	-	192,126	66,178	-	-	-	-	-	-	192,126	66,178	125,948
973 Crime Commission - LB 309	-	-	1,239,338	496,498	-	-	-	-	-	-	1,239,338	496,498	742,840
980 HHS Utility Improvements-st wide	-	-	-	-	-	-	-	-	817,103	-	817,103	-	817,103
981 NRC-Central Heating Plant	-	-	-	-	-	-	-	-	41,332	32,188	41,332	32,188	9,144
986 Data Center Risk Mitigation	-	-	-	-	-	-	-	-	1,045,898	-	1,045,898	-	1,045,898
	<u>14,106,716</u>	<u>9,592,473</u>	<u>50,623,494</u>	<u>22,160,908</u>	<u>18,896,893</u>	<u>5,554,648</u>	<u>2,700,909</u>	<u>266,996</u>	<u>244,497,048</u>	<u>204,366,463</u>	<u>330,825,060</u>	<u>241,941,488</u>	<u>88,883,572</u>
Aeronautics, Department of													
026 Development and Enforcement	-	-	6,281,984	2,128,950	-	-	-	-	-	-	6,281,984	2,128,950	4,153,034
301 Public Airports	-	-	34,138,087	29,088,095	-	-	-	-	-	-	34,138,087	29,088,095	5,049,992
596 State Owned Aircraft	-	-	536,478	309,256	-	-	-	-	-	-	536,478	309,256	227,222
917 Capital Construction Projects	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
	<u>-</u>	<u>-</u>	<u>40,986,549</u>	<u>31,526,301</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,986,549</u>	<u>31,526,301</u>	<u>9,460,248</u>
Agriculture, Department of													
027 Departmental Administration	1,783,368	1,740,868	1,132,261	1,050,206	-	-	931,453	791,614	661,614	651,758	4,508,696	4,234,446	274,250
057 Bureau of Dairies and Foods	1,558,372	1,507,024	2,130,150	1,707,601	-	-	383,290	199,404	-	-	4,071,812	3,414,029	657,783
063 Bureau of Animal Industry	2,295,054	2,238,115	4,052,494	3,996,122	-	-	1,972,975	1,790,956	-	-	8,320,523	8,025,193	295,330
078 Agriculture Department	-	-	64,731	-	-	-	-	-	-	-	64,731	-	64,731
564 Agricultural Development	<u>779,792</u>	<u>741,797</u>	<u>709,340</u>	<u>585,334</u>	<u>-</u>	<u>-</u>	<u>1,184,593</u>	<u>1,088,498</u>	<u>-</u>	<u>-</u>	<u>2,673,725</u>	<u>2,415,629</u>	<u>258,096</u>
	<u>6,416,586</u>	<u>6,227,804</u>	<u>8,088,976</u>	<u>7,339,263</u>	<u>-</u>	<u>-</u>	<u>4,472,311</u>	<u>3,870,472</u>	<u>661,614</u>	<u>651,758</u>	<u>19,639,487</u>	<u>18,089,297</u>	<u>1,550,190</u>
Agriculture, State Board of													
694 Fair Support & Improvement	-	-	4,250,000	4,069,956	-	-	-	-	-	-	4,250,000	4,069,956	180,044
Arts Council, Nebraska													
326 Promotion/Development of Arts	649,439	567,899	60,000	-	-	-	250,357	211,559	-	-	959,796	779,458	180,338
327 Aid to the Arts	946,049	892,289	-	-	-	-	570,691	548,014	-	-	1,516,740	1,440,303	76,437
329 NE Arts and Humanities	-	-	1,425,000	216,037	-	-	-	-	-	-	1,425,000	216,037	1,208,963
	<u>1,595,488</u>	<u>1,460,188</u>	<u>1,485,000</u>	<u>216,037</u>	<u>-</u>	<u>-</u>	<u>821,048</u>	<u>759,573</u>	<u>-</u>	<u>-</u>	<u>3,901,536</u>	<u>2,435,798</u>	<u>1,465,738</u>
Attorney General													
011 Salary - Attorney General	132,517	121,779	-	-	-	-	-	-	-	-	132,517	121,779	10,738
270 Administration	883,378	747,664	-	-	-	-	-	-	-	-	883,378	747,664	135,714
271 Civil Bureau	750,000	681,067	-	-	-	-	-	-	563,142	449,541	1,313,142	1,130,608	182,534
272 Criminal Bureau	3,063,343	2,930,261	300,000	242,452	-	-	1,650,105	974,844	-	-	5,013,448	4,147,557	865,891
273 Legal Services Bureau	800,000	668,186	-	-	-	-	-	-	225,000	158,398	1,025,000	826,584	198,416
274 Public Protection Bureau	675,020	533,543	574,930	392,261	-	-	-	-	525,000	360,289	1,774,950	1,286,093	488,857
290 State Settlement Funds	-	-	1,409,029	1,240,854	-	-	-	-	-	-	1,409,029	1,240,854	168,175
496 Interstate Water Litigation	604,168	260,932	-	-	-	-	-	-	-	-	604,168	260,932	343,236
575 Byrne Grants	-	-	106,064	-	-	-	192,821	75,829	-	-	298,885	75,829	223,056
	<u>6,908,426</u>	<u>5,943,432</u>	<u>2,390,023</u>	<u>1,875,567</u>	<u>-</u>	<u>-</u>	<u>1,842,926</u>	<u>1,050,673</u>	<u>1,313,142</u>	<u>968,228</u>	<u>12,454,517</u>	<u>9,837,900</u>	<u>2,616,617</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Auditor of Public Accounts													
010 Salary - Auditor	99,069	97,857	-	-	-	-	-	-	-	-	99,069	97,857	1,212
506 State Agcy & County Post Audits	2,470,348	2,439,693	-	-	-	-	-	-	-	-	2,470,348	2,439,693	30,655
525 Cooperative Audits	-	-	1,844,853	1,152,144	-	-	-	-	-	-	1,844,853	1,152,144	692,709
	<u>2,569,417</u>	<u>2,537,550</u>	<u>1,844,853</u>	<u>1,152,144</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,414,270</u>	<u>3,689,694</u>	<u>724,576</u>
Banking and Finance, Department of													
065 Enforce Stndrds - Financial Instit	-	-	6,093,575	5,110,264	-	-	-	-	-	-	6,093,575	5,110,264	983,311
066 Enforce Standards - Securities	-	-	1,680,372	1,404,987	-	-	-	-	-	-	1,680,372	1,404,987	275,385
	<u>-</u>	<u>-</u>	<u>7,773,947</u>	<u>6,515,251</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,773,947</u>	<u>6,515,251</u>	<u>1,258,696</u>
Barber Examiners, Board of													
080 Enforce Standards - Barbering	-	-	172,214	125,750	-	-	-	-	-	-	172,214	125,750	46,464
Blind and Visually Impaired, Commission for the													
357 Operations	1,130,545	1,130,545	102,722	91,353	-	-	4,928,276	4,212,829	-	-	6,161,543	5,434,727	726,816
Brand Committee, Nebraska													
075 Enforce Stndrds - Brand Inspect	-	-	4,760,255	4,544,620	-	-	-	-	-	-	4,760,255	4,544,620	215,635
Corn Development, Utilization and Marketing Board, Nebraska													
384 Corn Development Board	-	-	8,332,988	7,294,147	-	-	-	-	-	-	8,332,988	7,294,147	1,038,841
Correctional Services, Department of													
214 Vocational and Life Skills	6,519,510	4,599,523	-	-	-	-	-	-	-	-	6,519,510	4,599,523	1,919,987
260 Secure Youth Facility	5,271,583	4,989,075	-	-	-	-	96,504	81,005	-	-	5,368,087	5,070,080	298,007
300 Tecumseh Correctional Ctr	28,571,716	26,808,169	-	-	-	-	-	-	-	-	28,571,716	26,808,169	1,763,547
367 Community Based Services	-	-	455,873	89,140	-	-	-	-	-	-	455,873	89,140	366,733
368 CCC - Lincoln	4,502,734	4,270,876	-	-	-	-	-	-	-	-	4,502,734	4,270,876	231,858
369 CCC - Omaha	2,563,716	2,410,328	-	-	-	-	-	-	-	-	2,563,716	2,410,328	153,388
370 Central Office	79,191,100	73,487,589	2,098,958	2,097,728	-	-	1,674,852	1,071,078	-	-	82,964,910	76,656,395	6,308,515
372 State Penitentiary	34,114,727	32,452,616	-	-	-	-	-	-	-	-	34,114,727	32,452,616	1,662,111
373 Center for Women - York	9,227,326	8,820,317	-	-	-	-	-	-	-	-	9,227,326	8,820,317	407,009
375 Diagnostic and Eval. Center	10,483,242	9,979,594	-	-	-	-	-	-	-	-	10,483,242	9,979,594	503,648
376 Lincoln Correctional Center	16,098,675	15,386,840	-	-	-	-	-	-	-	-	16,098,675	15,386,840	711,835
377 Omaha Correctional Center	13,607,040	13,044,953	-	-	-	-	-	-	-	-	13,607,040	13,044,953	562,087
386 McCook Work Camp	5,264,279	4,943,538	-	-	-	-	-	-	-	-	5,264,279	4,943,538	320,741
389 Adult Parole	4,618,530	4,417,642	27,042	27,042	-	-	-	-	-	-	4,645,572	4,444,684	200,888
390 Federal Surplus Property	-	-	-	-	-	-	-	-	1,086,013	940,587	1,086,013	940,587	145,426
495 Central Warehouse	-	-	-	-	-	-	-	-	3,000,000	1,883,032	3,000,000	1,883,032	1,116,968
563 Correctional Industries	-	-	-	-	-	-	-	-	15,415,492	14,340,854	15,415,492	14,340,854	1,074,638
575 Byrne Grants	-	-	3,747	-	-	-	11,133	-	-	-	14,880	-	14,880
725 Building Depreciation	84,195	84,195	-	-	-	-	-	-	-	-	84,195	84,195	-
913 Security System Upgrade	739,672	162,222	-	-	-	-	-	-	-	-	739,672	162,222	577,450
914 Infrastructure and Maintenance	-	-	-	-	3,566,515	1,083,520	-	-	-	-	3,566,515	1,083,520	2,482,995
916 NCW-York Facilities	100	99	-	-	-	-	-	-	-	-	100	99	1
920 CSI Building Additions	-	-	-	-	-	-	-	-	1,126,608	-	1,126,608	-	1,126,608
921 TSCI Bay Addition	-	-	-	-	-	-	-	-	2,460,418	1,829,009	2,460,418	1,829,009	631,409

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
927 Comm Correction Renovation	-	-	-	-	1,853,000	51,633	-	-	-	-	1,853,000	51,633	1,801,367
	<u>220,858,145</u>	<u>205,857,576</u>	<u>2,585,620</u>	<u>2,213,910</u>	<u>5,419,515</u>	<u>1,135,153</u>	<u>1,782,489</u>	<u>1,152,083</u>	<u>23,088,531</u>	<u>18,993,482</u>	<u>253,734,300</u>	<u>229,352,204</u>	<u>24,382,096</u>
Criminal Justice, Commission on													
Law Enforcement and													
150 Juvenile Services Act	971,765	539,961	-	-	-	-	-	-	-	-	971,765	539,961	431,804
155 County Juvenile Services Aid	9,287,514	6,490,637	-	-	-	-	-	-	-	-	9,287,514	6,490,637	2,796,877
198 Central Administration	670,957	570,796	41,752	40,240	-	-	5,843,371	3,392,457	-	-	6,556,080	4,003,493	2,552,587
199 Grand Island Training Center	2,165,123	1,988,878	940,631	756,297	-	-	60,087	49,938	-	-	3,165,841	2,795,113	370,728
201 Victim/Witness Assistance	89,041	84,064	-	-	-	-	10,255,287	3,344,531	-	-	10,344,328	3,428,595	6,915,733
202 Crime Reparations	29,971	28,457	303,474	286,772	-	-	128,400	46,775	-	-	461,845	362,004	99,841
203 Jail Standards Board	380,340	299,967	-	-	-	-	-	-	-	-	380,340	299,967	80,373
204 Office of Violence Prevention	1,096,965	493,796	10,500	-	-	-	-	-	-	-	1,107,465	493,796	613,669
210 State Agency Byrne Funds	-	-	-	-	-	-	921,288	-	-	-	921,288	-	921,288
215 Criminal Justice Info System	200,323	183,285	-	-	-	-	1,200,100	479,387	-	-	1,400,423	662,672	737,751
220 Comm Corrections Council	407,738	245,984	568,527	421,206	-	-	-	-	-	-	976,265	667,190	309,075
575 Byrne Grants	-	-	22,347	12,992	-	-	85,042	18,940	-	-	107,389	31,932	75,457
	<u>15,299,737</u>	<u>10,925,825</u>	<u>1,887,231</u>	<u>1,517,507</u>	<u>-</u>	<u>-</u>	<u>18,493,575</u>	<u>7,332,028</u>	<u>-</u>	<u>-</u>	<u>35,680,543</u>	<u>19,775,360</u>	<u>15,905,183</u>
Dairy Industry Development Board, Nebraska													
114 Dairy Industry Board	-	-	1,400,567	1,337,509	-	-	-	-	-	-	1,400,567	1,337,509	63,058
Deaf/Hard of Hearing, Commission for the													
578 Hearing Impaired	1,173,055	1,012,101	17,303	16,658	-	-	-	-	-	-	1,190,358	1,028,759	161,599
Dry Bean Commission													
137 Dry Bean Commission	-	-	445,703	330,661	-	-	-	-	-	-	445,703	330,661	115,042
Economic Development, Department of													
601 Community & Rural Development	817,930	317,565	24,748,168	8,928,475	-	-	41,556,500	15,647,148	-	-	67,122,598	24,893,188	42,229,410
603 Industry Recruitment	22,413,255	11,054,724	41,922,849	4,318,775	-	-	762,975	506,700	-	-	65,099,079	15,880,199	49,218,880
655 Local Civic/Convention Finance	-	-	4,962,867	2,519,636	-	-	-	-	-	-	4,962,867	2,519,636	2,443,231
	<u>23,231,185</u>	<u>11,372,289</u>	<u>71,633,884</u>	<u>15,766,886</u>	<u>-</u>	<u>-</u>	<u>42,319,475</u>	<u>16,153,848</u>	<u>-</u>	<u>-</u>	<u>137,184,544</u>	<u>43,293,023</u>	<u>93,891,521</u>
Education, State Department of													
025 Commissioner's Office	8,685,181	8,504,679	611,726	552,098	-	-	10,781,484	8,988,529	-	-	20,078,391	18,045,306	2,033,085
158 Education Aid	1,208,956,269	1,187,087,646	3,328,274	307,316	-	-	386,225,856	319,397,320	-	-	1,598,510,399	1,506,792,282	91,718,117
161 Education Innovation	-	-	16,367,960	9,971,747	-	-	-	-	-	-	16,367,960	9,971,747	6,396,213
351 Vocational Rehabilitation	4,883,421	4,447,878	500,590	157,974	-	-	22,824,361	22,783,844	-	-	28,208,372	27,389,696	818,676
352 Disability Determinations	-	-	-	-	-	-	12,480,634	10,658,215	-	-	12,480,634	10,658,215	1,822,419
401 School for the Deaf	2,648,114	1,907,724	2,965	750	-	-	-	-	-	-	2,651,079	1,908,474	742,605
402 School for Visually Handicapped	2,023,943	1,979,292	-	-	-	-	-	-	-	-	2,023,943	1,979,292	44,651
403 Diagnostic Resource Center	6,902,054	2,649,635	-	-	-	-	186,956	21,960	-	-	7,089,010	2,671,595	4,417,415
440 Human Resources	-	-	-	-	-	-	98,116	41,401	-	-	98,116	41,401	56,715
441 Curriculum/Instruction	918,644	885,228	136,943	39,798	-	-	856,564	637,233	-	-	1,912,151	1,562,259	349,892
442 Staff Dev / Instruction	3,763	3,763	74,336	74,336	-	-	189,221	189,221	-	-	267,320	267,320	-
443 Educational Technology	147,269	104,281	16,762	-	-	-	64,002	30,344	205,845	195,342	433,878	329,967	103,911
444 Early Childhood Care & Educ.	1,822,562	963,971	415,018	29,942	-	-	1,679,884	853,377	-	-	3,917,464	1,847,290	2,070,174
445 Planning / Eval / Data Systems	173,482	162,243	11,166	8,295	-	-	2,572,814	1,994,121	10,000	801	2,767,462	2,165,460	602,002

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
446 Adult Program Services	409,792	108,410	252,595	189,950	-	-	353,713	257,318	-	-	1,016,100	555,678	460,422
447 School Improvement/Accreditation	1,515,519	333,514	45,664	12,063	-	-	515,106	268,757	-	-	2,076,289	614,334	1,461,955
448 Diversity Pop. Special Education	55,057	55,040	5,871	667	-	-	2,035,623	1,305,427	-	-	2,096,551	1,361,134	735,417
449 Communications/Info Services	-	-	-	-	-	-	8,314,112	5,665,876	-	-	8,314,112	5,665,876	2,648,236
450 Select Dept Wide Costs	255,000	250,096	-	-	-	-	866,338	682,760	-	-	1,121,338	932,856	188,482
451 Finance & Organizational Services	58,371	34,533	-	-	-	-	96,532	90,506	13,358	9,384	168,261	134,423	33,838
614 Professional Practices Comm	-	-	183,485	137,995	-	-	-	-	-	-	183,485	137,995	45,490
	<u>1,239,458,441</u>	<u>1,209,477,933</u>	<u>21,953,355</u>	<u>11,482,931</u>	<u>-</u>	<u>-</u>	<u>450,141,316</u>	<u>373,866,209</u>	<u>229,203</u>	<u>205,527</u>	<u>1,711,782,315</u>	<u>1,595,032,600</u>	<u>116,749,715</u>
Educational Lands and Funds, Board of													
529 Land Surveys	451,747	337,027	23,283	15,372	-	-	-	-	-	-	475,030	352,399	122,631
554 Dispute Survey Settlements	-	-	20,483	48	-	-	-	-	-	-	20,483	48	20,435
582 School Land Trust	-	-	17,839,573	15,636,353	-	-	-	-	-	-	17,839,573	15,636,353	2,203,220
	<u>451,747</u>	<u>337,027</u>	<u>17,883,339</u>	<u>15,651,773</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,335,086</u>	<u>15,988,800</u>	<u>2,346,286</u>
Educational Telecommunications													
Commission, Nebraska													
533 Network Operations	10,357,405	9,444,985	310,206	310,206	-	-	-	-	-	-	10,667,611	9,755,191	912,420
566 Public Radio	510,347	445,465	27,549	27,549	-	-	-	-	-	-	537,896	473,014	64,882
928 Radio Transmission Equip Replc	213,309	93,963	-	-	-	-	-	-	-	-	213,309	93,963	119,346
	<u>11,081,061</u>	<u>9,984,413</u>	<u>337,755</u>	<u>337,755</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,418,816</u>	<u>10,322,168</u>	<u>1,096,648</u>
Electrical Board, Nebraska													
197 Public Protection	-	-	1,812,493	1,587,520	-	-	-	-	-	-	1,812,493	1,587,520	224,973
Energy Agency													
106 Energy Office Administration	411,750	3,326	1,953,325	572,168	-	-	8,139,157	5,305,157	-	-	10,504,232	5,880,651	4,623,581
Engineers and Architects, Board of													
Examiners for Professional													
082 Enforce Stnds / Engrs & Archtcs	-	-	800,580	649,052	-	-	-	-	-	-	800,580	649,052	151,528
Environmental Quality, Department of													
513 Administration	1,183,084	893,985	-	-	-	-	4,272,133	3,882,966	-	-	5,455,217	4,776,951	678,266
523 Wastewater Loan Fund	-	-	1,200,000	374,963	-	-	6,940,000	6,880,590	-	-	8,140,000	7,255,553	884,447
528 Drinking Water Loan Fund	-	-	1,268,000	-	-	-	11,096,518	8,543,829	-	-	12,364,518	8,543,829	3,820,689
586 Water Quality	4,123,855	3,919,572	20,308,318	14,215,580	-	-	10,213,511	9,449,244	-	-	34,645,684	27,584,396	7,061,288
587 Land Quality	500,494	262,147	9,797,397	8,754,379	-	-	2,335,405	2,105,272	-	-	12,633,296	11,121,798	1,511,498
588 Air Quality	467,286	407,758	3,316,782	2,951,687	-	-	1,805,580	1,571,125	-	-	5,589,648	4,930,570	659,078
	<u>6,274,719</u>	<u>5,483,462</u>	<u>35,890,497</u>	<u>26,296,609</u>	<u>-</u>	<u>-</u>	<u>36,663,147</u>	<u>32,433,026</u>	<u>-</u>	<u>-</u>	<u>78,828,363</u>	<u>64,213,097</u>	<u>14,615,266</u>
Equal Opportunity Commission													
059 Enforce Stnds - Equal Employmnt	1,346,103	1,170,244	-	-	-	-	783,888	732,931	-	-	2,129,991	1,903,175	226,816
Ethanol Board, Nebraska													
516 Nebraska Ethanol Board	-	-	677,651	624,933	-	-	-	-	-	-	677,651	624,933	52,718

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Fire Marshal, State													
225 General Operations	3,320,789	3,149,017	708,098	436,204	-	-	39,764	26,450	-	-	4,068,651	3,611,671	456,980
226 Pipeline Safety	-	-	447,567	367,542	-	-	164,583	103,577	-	-	612,150	471,119	141,031
227 Underground Storage Tanks	-	-	628,341	341,174	-	-	394,802	374,194	-	-	1,023,143	715,368	307,775
229 Cigarette Ignition Testing	-	-	28,759	23,337	-	-	-	-	-	-	28,759	23,337	5,422
340 Training Division	1,015,532	900,348	21,996	21,996	-	-	164,999	101,638	-	-	1,202,527	1,023,982	178,545
845 Public Safety Comm. System	861,554	193,172	81,743	33,343	-	-	-	-	-	-	943,297	226,515	716,782
	<u>5,197,875</u>	<u>4,242,537</u>	<u>1,916,504</u>	<u>1,223,596</u>	<u>-</u>	<u>-</u>	<u>764,148</u>	<u>605,859</u>	<u>-</u>	<u>-</u>	<u>7,878,527</u>	<u>6,071,992</u>	<u>1,806,535</u>
Foster Care Review Board, State													
116 Foster Care Review Board	1,951,219	1,745,255	5,700	-	-	-	641,232	360,189	-	-	2,598,151	2,105,444	492,707
353 Children's Commission	249,061	159,592	-	-	-	-	-	-	-	-	249,061	159,592	89,469
	<u>2,200,280</u>	<u>1,904,847</u>	<u>5,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>641,232</u>	<u>360,189</u>	<u>-</u>	<u>-</u>	<u>2,847,212</u>	<u>2,265,036</u>	<u>582,176</u>
Game and Parks Commission													
162 Environmental Trust	-	-	46,795,725	21,856,677	-	-	-	-	-	-	46,795,725	21,856,677	24,939,048
330 Habitat Development	-	-	8,063,072	6,833,121	-	-	5,581,367	4,224,672	-	-	13,644,439	11,057,793	2,586,646
336 Wildlife Conservation	1,371,371	1,307,750	26,314,942	21,491,408	-	-	4,570,450	3,458,029	-	-	32,256,763	26,257,187	5,999,576
337 Administration	859,997	768,800	4,557,548	4,253,964	-	-	2,291	2,032	-	-	5,419,836	5,024,796	395,040
338 Niobrara Scenic River	42,011	42,011	44,376	10,376	-	-	203,427	134,294	-	-	289,814	186,681	103,133
549 Parks - Admin & Operation	7,396,804	6,905,846	22,066,234	17,197,506	-	-	50,000	-	-	-	29,513,038	24,103,352	5,409,686
550 Special Federal Aid Programs	505,799	430,227	1,169,219	821,262	-	-	175,941	62,152	-	-	1,850,959	1,313,641	537,318
617 Engineering & Area Maintenance	2,407,939	2,066,193	985,687	297,180	-	-	-	-	-	-	3,393,626	2,363,373	1,030,253
628 Credit Card Discount Sales	-	-	561,623	498,152	-	-	-	-	-	-	561,623	498,152	63,471
846 Public Safety Comm. System	37,384	37,384	93,957	93,956	-	-	-	-	-	-	131,341	131,340	1
900 State Park Facilities Improvement	-	-	2,670,907	202,653	-	-	2,797,937	791,629	-	-	5,468,844	994,282	4,474,562
901 State Parks Maintenance	-	-	21,695,888	4,461,644	-	-	525,000	-	-	-	22,220,888	4,461,644	17,759,244
902 Trail Development Assistance	-	-	-	-	-	-	2,338,169	1,171,157	-	-	2,338,169	1,171,157	1,167,012
919 Aid - Political Sub Divisions 69/77	-	-	-	-	-	-	417,005	51,570	-	-	417,005	51,570	365,435
924 Wildlife Land Acquisition/Improvement	-	-	2,721,751	151,776	-	-	583,272	243,672	-	-	3,305,023	395,448	2,909,575
955 Youth Outdoor Skill Training	-	-	770,360	330,103	-	-	1,128,642	895,548	-	-	1,899,002	1,225,651	673,351
960 Park and Recreation Land Acquis	-	-	281,832	-	-	-	-	-	-	-	281,832	-	281,832
966 State Recreational Trails	-	-	100,000	-	-	-	-	-	-	-	100,000	-	100,000
967 State Park Improvements	-	-	1,053,457	285,450	-	-	157,663	-	-	-	1,211,120	285,450	925,670
968 State Historical Areas	-	-	195,000	-	-	-	-	-	-	-	195,000	-	195,000
969 State Recreation Areas	494,005	30,823	3,960,770	912,266	-	-	527,607	110,255	-	-	4,982,382	1,053,344	3,929,038
970 MSP Cabins/Mac SRA Camp Imprv	582,375	-	-	-	-	-	-	-	-	-	582,375	-	582,375
971 Special Use Areas	-	-	1,304,730	91,168	-	-	221,535	-	-	-	1,526,265	91,168	1,435,097
972 Administration Facilities	-	-	1,546,235	1,573	-	-	-	-	-	-	1,546,235	1,573	1,544,662
973 Fish Production	-	-	1,515,498	13,679	-	-	45,099	-	-	-	1,560,597	13,679	1,546,918
975 Emergency Repairs - Parks	-	-	40,432	25,733	-	-	193,532	-	-	-	233,964	25,733	208,231
976 Emer Repairs - Other facilities	-	-	314,925	32,582	-	-	10,677	-	-	-	325,602	32,582	293,020
977 Nongame / Endangered Species	-	-	383,563	-	-	-	-	-	-	-	383,563	-	383,563
979 Cowboy Trail Emerg Repair	-	-	139,533	-	-	-	248,369	-	-	-	387,902	-	387,902
981 Aquatic Habitat Improvement	-	-	12,244,860	2,596,268	-	-	1,599,467	-	-	-	13,844,327	2,596,268	11,248,059
987 Nebraska Outdoor Venture Parks	-	-	35,151,500	342,769	-	-	-	-	-	-	35,151,500	342,769	34,808,731
	<u>13,697,685</u>	<u>11,589,034</u>	<u>196,743,624</u>	<u>82,801,266</u>	<u>-</u>	<u>-</u>	<u>21,377,450</u>	<u>11,145,010</u>	<u>-</u>	<u>-</u>	<u>231,818,759</u>	<u>105,535,310</u>	<u>126,283,449</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Geologists, Board of													
159 Operations	-	-	29,126	28,954	-	-	-	-	-	-	29,126	28,954	172
Governor													
002 Salary - Governor	145,630	137,729	-	-	-	-	-	-	-	-	145,630	137,729	7,901
018 Policy Research Office	939,751	510,759	-	-	-	-	-	-	-	-	939,751	510,759	428,992
021 Office of the Governor	1,605,665	1,316,222	-	-	-	-	-	-	-	-	1,605,665	1,316,222	289,443
	2,691,046	1,964,710	-	-	-	-	-	-	-	-	2,691,046	1,964,710	726,336
Grain Sorghum Development, Utilization and Marketing Board													
406 Grain Sorghum Development	-	-	297,846	103,914	-	-	-	-	-	-	297,846	103,914	193,932
Health and Human Services, Dept of Health and Human Services													
030 Tobacco Prevention and Care	-	-	3,337,282	2,499,589	-	-	9,000	-	-	-	3,346,282	2,499,589	846,693
032 Medicaid Rx Act Admin	568,164	512,703	-	-	-	-	570,735	545,057	-	-	1,138,899	1,057,760	81,139
033 Department Central Office	-	-	2,852,099	-	-	-	47,538,176	-	-	-	50,390,275	-	50,390,275
038 Behavioral Health Aid	80,266,998	69,448,625	13,730,932	13,334,520	-	-	12,635,666	11,337,966	-	-	106,633,596	94,121,111	12,512,485
175 Medical Student Assistance	787,086	787,086	2,676,134	1,731,259	-	-	280,875	180,563	-	-	3,744,095	2,698,908	1,045,187
176 Nursing Incentives	-	-	20,000	-	-	-	-	-	-	-	20,000	-	20,000
178 Professional Licensure	108,495	65,066	6,738,824	5,543,299	-	-	-	-	-	-	6,847,319	5,608,365	1,238,954
179 Public Health	1,689,598	1,477,320	847,116	757,923	-	-	19,065,043	17,254,444	-	-	21,601,757	19,489,687	2,112,070
250 Juvenile Services	1,253,471	-	-	-	-	-	142,568	-	-	-	1,396,039	-	1,396,039
261 General Operations	51,976,692	48,601,194	7,937,710	6,242,241	-	-	109,721,882	79,838,318	-	-	169,636,284	134,681,753	34,954,531
262 Public Health Administration	5,422,212	4,044,026	13,955,405	12,866,532	-	-	16,506,212	16,014,423	-	-	35,883,829	32,924,981	2,958,848
263 Medicaid & LTC Administration	13,011,156	12,180,316	-	-	-	-	29,013,991	26,389,816	-	-	42,025,147	38,570,132	3,455,015
264 Children & Family Svs Adm	517,238	470,229	-	-	-	-	61,000	57,773	-	-	578,238	528,002	50,236
265 Protection & Safety	32,618,036	31,422,470	-	-	-	-	23,509,550	18,979,717	-	-	56,127,586	50,402,187	5,725,399
266 Economic & Family Support	16,370,647	14,467,854	475,709	436,312	-	-	38,292,260	35,187,716	-	-	55,138,616	50,091,882	5,046,734
267 Dev Disabilities Service Coordinat	7,450,596	7,143,190	-	-	-	-	7,543,890	6,706,765	-	-	14,994,486	13,849,955	1,144,531
268 Behavioral Health Administration	2,741,848	2,495,319	525,000	510,536	-	-	1,443,652	1,324,614	-	-	4,710,500	4,330,469	380,031
269 Dev Disabilities Administration	1,692,013	1,609,407	-	-	-	-	1,473,704	1,338,507	-	-	3,165,717	2,947,914	217,803
315 Office of Juvenile Services	391,139	331,485	-	-	-	-	-	-	-	-	391,139	331,485	59,654
344 Childrens Health Insurance	9,320,111	4,498,863	7,270,183	6,840,690	-	-	113,973,112	62,912,703	-	-	130,563,406	74,252,256	56,311,150
347 Public Assistance	110,161,790	91,418,420	5,077,003	2,460,848	-	-	112,918,294	103,886,142	-	-	228,157,087	197,765,410	30,391,677
348 Medical Assistance	854,460,118	771,069,226	64,162,839	32,409,001	-	-	1,573,256,103	1,027,430,165	-	-	2,491,879,060	1,830,908,392	660,970,668
350 Child Abuse Prevention	-	-	280,601	155,614	-	-	-	-	-	-	280,601	155,614	124,987
354 Child Welfare Aid	166,073,605	160,248,805	2,734,444	2,734,444	-	-	30,702,663	30,523,314	-	-	199,510,712	193,506,563	6,004,149
359 Youth In Transision	2,200,661	2,038,370	-	-	-	-	1,947,080	642,301	-	-	4,147,741	2,680,671	1,467,070
361 Regional Center - Hastings	5,196,663	4,758,318	585,117	553,064	-	-	2,549,198	2,429,382	-	-	8,330,978	7,740,764	590,214
363 Regional Center - Lincoln	34,972,182	33,666,687	3,425,204	3,326,578	-	-	2,476,740	2,374,110	-	-	40,874,126	39,367,375	1,506,751
365 Mental Health	-	-	92,243	-	-	-	503,177	-	-	-	595,420	-	595,420
371 YRTC - Geneva	7,850,876	7,074,755	105,796	87,059	-	-	156,032	127,349	-	-	8,112,704	7,289,163	823,541
374 YRTC - Kearney	11,083,217	10,153,840	1,229,584	1,199,313	-	-	415,961	326,011	-	-	12,728,762	11,679,164	1,049,598
379 CBRS-Eval And Screening	275,000	248,519	-	-	-	-	825,000	745,537	-	-	1,100,000	994,056	105,944
421 Beatrice State Develop. Center	26,600,335	22,457,843	2,711,482	940,094	-	-	22,162,440	20,290,941	-	-	51,474,257	43,688,878	7,785,379
424 Dev Disabilities Aid	164,733,660	149,563,547	6,312,000	5,903,000	-	-	-	-	-	-	171,045,660	155,466,547	15,579,113
502 Public Health Aid	6,708,060	6,708,060	9,816,557	8,875,021	-	-	-	-	-	-	16,524,617	15,583,081	941,536

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
510 Vets Home System Admin	7,497,723	740,909	731,648	-	-	-	734,326	-	-	-	8,963,697	740,909	8,222,788
514 Health Aid	8,505,884	5,860,715	11,884,123	10,008,732	-	-	58,329,028	51,525,026	-	-	78,719,035	67,394,473	11,324,562
519 Grand Island Veterans Home	11,295,104	10,715,503	4,448,638	3,973,004	-	-	8,053,404	7,618,723	-	-	23,797,146	22,307,230	1,489,916
520 Norfolk Veterans Home	5,544,301	5,008,223	3,547,473	3,307,347	-	-	5,542,288	5,007,581	-	-	14,634,062	13,323,151	1,310,911
521 Scottsbluff Veterans Home	3,958,813	3,563,544	2,289,914	2,089,437	-	-	2,632,785	2,432,950	-	-	8,881,512	8,085,931	795,581
522 Eastern NE Veterans Home	3,849,521	3,558,503	3,556,736	3,306,157	-	-	4,417,181	4,130,658	-	-	11,823,438	10,995,318	828,120
559 Aging Care Management	2,437,783	2,239,961	-	-	-	-	-	-	-	-	2,437,783	2,239,961	197,822
571 Aging Comm-based Services Aid	9,145,474	8,025,093	-	-	-	-	11,083,031	8,660,327	-	-	20,228,505	16,685,420	3,543,085
621 Stem Cell Research	-	-	457,321	443,273	-	-	-	-	-	-	457,321	443,273	14,048
622 Cancer Research	-	-	5,384,338	3,745,467	-	-	-	-	-	-	5,384,338	3,745,467	1,638,871
623 BioMedical Research	-	-	14,000,000	12,167,717	-	-	-	-	-	-	14,000,000	12,167,717	1,832,283
870 Norfolk Sex Offender Treatment	15,882,970	14,532,531	74,421	20,391	-	-	-	-	-	-	15,957,391	14,552,922	1,404,469
904 Central Nebraska Vets Home	-	-	-	-	43,166,550	5,262,186	74,004,854	-	-	-	117,171,404	5,262,186	111,909,218
912 Dickson Cottage Remodel	92,201	84,437	-	-	-	-	-	-	-	-	92,201	84,437	7,764
919 HRC Bldg No. 3 Renovaion	5,107,000	-	-	-	2,619,214	9,897	-	-	-	-	7,726,214	9,897	7,716,317
923 HHS-R Bldg West Wing Renov	1,361,800	100,000	-	-	-	-	-	-	-	-	1,361,800	100,000	1,261,800
930 Correctional Behav Health CNTR	50	-	-	-	-	-	-	-	-	-	50	-	50
942 LRC Kitchen Replacement	567,692	508,177	-	-	-	-	-	-	-	-	567,692	508,177	59,515
	<u>1,691,747,983</u>	<u>1,513,899,139</u>	<u>203,273,876</u>	<u>148,468,462</u>	<u>45,785,764</u>	<u>5,272,083</u>	<u>2,334,490,901</u>	<u>1,546,218,899</u>	<u>-</u>	<u>-</u>	<u>4,275,298,524</u>	<u>3,213,858,583</u>	<u>1,061,439,941</u>
Historical Society, Nebraska State													
043 Departmental Administration	1,997,252	1,244,128	690,621	522,800	-	-	-	-	-	-	2,687,873	1,766,928	920,945
258 Library/Archives	2,757,650	2,350,884	135,462	86,133	-	-	-	-	-	-	2,893,112	2,437,017	456,095
541 Museum Operation	1,063,631	719,132	145,576	91,772	-	-	-	-	-	-	1,209,207	810,904	398,303
542 Branch Museums	700,937	571,749	-	-	-	-	-	-	-	-	700,937	571,749	129,188
543 Archeology	416,748	276,119	923,129	664,093	-	-	5,605	5,605	-	-	1,345,482	945,817	399,665
552 Historical Preservation	461,848	309,398	128,166	22,616	-	-	861,067	767,882	-	-	1,451,081	1,099,896	351,185
553 Sesquicentennial commission	102,004	42,171	-	-	-	-	-	-	-	-	102,004	42,171	59,833
632 Hall of Fame Commission	1,397	100	-	-	-	-	-	-	-	-	1,397	100	1,297
647 Skeletal Remains Protection Act	74,454	5,760	-	-	-	-	-	-	-	-	74,454	5,760	68,694
653 Ford Conservation Center	178,974	100,643	675,557	554,253	-	-	123,353	13,553	-	-	977,884	668,449	309,435
957 Museum Renovation	3,204,866	3,152,052	-	-	-	-	-	-	-	-	3,204,866	3,152,052	52,814
	<u>10,959,761</u>	<u>8,772,136</u>	<u>2,698,511</u>	<u>1,941,667</u>	<u>-</u>	<u>-</u>	<u>990,025</u>	<u>787,040</u>	<u>-</u>	<u>-</u>	<u>14,648,297</u>	<u>11,500,843</u>	<u>3,147,454</u>
Indian Affairs, Commission on													
584 Indian Affairs	228,763	210,109	20,000	7,160	-	-	-	-	-	-	248,763	217,269	31,494
Industrial Relations, Commission of													
490 Commissioner Expenses	84,003	41,979	-	-	-	-	-	-	-	-	84,003	41,979	42,024
531 Administration	289,057	226,728	-	-	-	-	-	-	-	-	289,057	226,728	62,329
	<u>373,060</u>	<u>268,707</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>373,060</u>	<u>268,707</u>	<u>104,353</u>
Insurance, Department of													
068 Medical Professional Liability	-	-	212,983	52,228	-	-	-	-	-	-	212,983	52,228	160,755
069 Enforce Standards - Insurance	-	-	13,698,619	9,509,151	-	-	2,541,609	1,331,484	-	-	16,240,228	10,840,635	5,399,593
556 Liquidation of Insurance Comp	-	-	19,000	9,500	-	-	-	-	-	-	19,000	9,500	9,500
	<u>-</u>	<u>-</u>	<u>13,930,602</u>	<u>9,570,879</u>	<u>-</u>	<u>-</u>	<u>2,541,609</u>	<u>1,331,484</u>	<u>-</u>	<u>-</u>	<u>16,472,211</u>	<u>10,902,363</u>	<u>5,569,848</u>

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Investment Council, Nebraska													
610 Investment Administration	-	-	2,747,235	2,423,694	-	-	-	-	-	-	2,747,235	2,423,694	323,541
Labor, Department of													
031 Division of Employment	-	-	2,466,297	1,375,490	-	-	55,810,298	36,450,958	-	-	58,276,595	37,826,448	20,450,147
194 Protection of People & Property	765,848	583,260	1,783,048	1,694,513	-	-	688,588	565,588	-	-	3,237,484	2,843,361	394,123
	765,848	583,260	4,249,345	3,070,003	-	-	56,498,886	37,016,546	-	-	61,514,079	40,669,809	20,844,270
Land Surveyors, State Board of Examiners for													
083 Enforce Stndrds - Land Surveyor	-	-	29,911	16,154	-	-	-	-	-	-	29,911	16,154	13,757
Landscape Architects, State Board of													
597 Board of Landscape Architects	-	-	24,738	20,362	-	-	-	-	-	-	24,738	20,362	4,376
Latino American Commission													
537 Mexican-American Commission	205,918	205,206	5,000	297	-	-	-	-	-	-	210,918	205,503	5,415
Legislative Council													
001 Salaries - Legislators	632,982	628,131	-	-	-	-	-	-	-	-	632,982	628,131	4,851
122 Legislative Services	11,556,464	9,128,836	60,000	608	-	-	39,270	-	-	-	11,655,734	9,129,444	2,526,290
123 Clerk of Legislature	5,079,559	3,659,307	61,999	48,909	-	-	-	-	-	-	5,141,558	3,708,216	1,433,342
126 Legislative Research	946,611	626,070	-	-	-	-	-	-	-	-	946,611	626,070	320,541
127 Revisor of Statutes	1,993,965	1,249,598	50,000	-	-	-	-	-	-	-	2,043,965	1,249,598	794,367
129 Legislative Audit	740,468	648,907	-	-	-	-	-	-	-	-	740,468	648,907	91,561
501 Committee on Intrygmtntl Coop	611,434	530,723	-	-	-	-	-	-	-	-	611,434	530,723	80,711
504 Office of Public Counsel	1,748,502	1,434,464	-	-	-	-	-	-	-	-	1,748,502	1,434,464	314,038
638 Fiscal and Program Analysis	1,892,946	1,635,405	-	-	-	-	-	-	-	-	1,892,946	1,635,405	257,541
	25,202,931	19,541,441	171,999	49,517	-	-	39,270	-	-	-	25,414,200	19,590,958	5,823,242
Library Commission, Nebraska													
252 Library Operations	2,804,949	2,588,824	95,050	4,960	-	-	1,259,352	787,173	-	-	4,159,351	3,380,957	778,394
302 Library Development	1,288,857	1,256,781	-	-	-	-	670,032	657,702	-	-	1,958,889	1,914,483	44,406
	4,093,806	3,845,605	95,050	4,960	-	-	1,929,384	1,444,875	-	-	6,118,240	5,295,440	822,800
Lieutenant Governor													
008 Salary - Lieutenant Governor	111,561	103,166	-	-	-	-	-	-	-	-	111,561	103,166	8,395
124 Office - Lieutenant Governor	77,561	33,209	-	-	-	-	-	-	-	-	77,561	33,209	44,352
	189,122	136,375	-	-	-	-	-	-	-	-	189,122	136,375	52,747
Liquor Control Commission, Nebraska													
073 Licensing and Regulation	1,371,145	1,141,045	72,032	50,188	-	-	-	-	-	-	1,443,177	1,191,233	251,944
Military, Department of													
192 Governor's Emergency Program	14,737,713	1,168,424	478,302	-	-	-	36,102,745	35,312,087	-	-	51,318,760	36,480,511	14,838,249
544 National and State Guard	3,670,653	3,175,600	442,012	200,318	-	-	24,150,733	20,801,122	-	-	28,263,398	24,177,040	4,086,358
545 Emergency Management	1,551,306	1,444,903	588,223	388,155	-	-	12,252,079	7,223,984	-	-	14,391,608	9,057,042	5,334,566
548 Tuition Assistance	627,073	552,222	-	-	-	-	-	-	-	-	627,073	552,222	74,851
905 Joint Operations Center	-	-	-	-	-	-	21,099,614	-	-	-	21,099,614	-	21,099,614
906 Joint Operations Center (NEMA)	-	-	-	-	580,344	-	-	-	-	-	580,344	-	580,344
910 Beal Slough Flood Project	-	-	-	-	110,717	-	401,790	-	-	-	512,507	-	512,507

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
925 Federally Funded Projects	-	-	-	-	-	-	2,692,763	261,967	-	-	2,692,763	261,967	2,430,796
	20,586,745	6,341,149	1,508,537	588,473	691,061	-	96,699,724	63,599,160	-	-	119,486,067	70,528,782	48,957,285
Motor Vehicle Industry Licensing Board, Nebraska													
076 Enforce Stndrds - Automotive Ind	-	-	754,014	710,991	-	-	-	-	-	-	754,014	710,991	43,023
Motor Vehicles, Department of													
070 Enforce Stndrds - Motor Vehicles	-	-	21,894,820	19,864,589	-	-	1,411,711	114,836	-	-	23,306,531	19,979,425	3,327,106
090 License Plates	-	-	10,816,481	2,654,372	-	-	-	-	-	-	10,816,481	2,654,372	8,162,109
	-	-	32,711,301	22,518,961	-	-	1,411,711	114,836	-	-	34,123,012	22,633,797	11,489,215
Natural Resources, Department of													
303 State Aid - Small Watershed	-	-	475,000	-	-	-	-	-	-	-	475,000	-	475,000
304 NE Soil & Water Conservation	3,410,820	2,399,944	50,000	-	-	-	-	-	-	-	3,460,820	2,399,944	1,060,876
306 Water Well Decommissioning	-	-	200,000	83,766	-	-	-	-	-	-	200,000	83,766	116,234
307 NEResources Development	3,825,430	2,622,644	3,047,500	2,576,840	-	-	-	-	-	-	6,872,930	5,199,484	1,673,446
309 Nat Res Water Quality	-	-	1,687,500	1,035,000	-	-	-	-	-	-	1,687,500	1,035,000	652,500
313 Water Sustainability Fund	-	-	28,990,713	162,763	-	-	-	-	-	-	28,990,713	162,763	28,827,950
314 Critical Infrastructure fac	-	-	13,700,000	-	-	-	-	-	-	-	13,700,000	-	13,700,000
334 Soil and Water Conservation	19,659,889	12,433,831	16,398,958	7,694,637	-	-	1,147,942	1,120,442	-	-	37,206,789	21,248,910	15,957,879
	26,896,139	17,456,419	64,549,671	11,553,006	-	-	1,147,942	1,120,442	-	-	92,593,752	30,129,867	62,463,885
Oil and Gas Conservation Commission, Nebraska													
335 Oil and Gas Conservation	-	-	871,919	661,031	-	-	80,000	79,000	-	-	951,919	740,031	211,888
Pardons, Board of													
320 Parole Board Salaries	549,104	490,318	-	-	-	-	-	-	-	-	549,104	490,318	58,786
358 Board of Parole	868,489	461,035	-	-	-	-	-	-	-	-	868,489	461,035	407,454
	1,417,593	951,353	-	-	-	-	-	-	-	-	1,417,593	951,353	466,240
Postsecondary Education, Coordinating Commission for													
297 Math/Science	-	-	-	-	-	-	503,151	278,362	-	-	503,151	278,362	224,789
640 Postsecondary Education	1,396,517	1,346,574	35,000	5,310	-	-	6,023	-	-	-	1,437,540	1,351,884	85,656
650 College Access Challenge Grant	-	-	-	-	-	-	880,589	790,443	-	-	880,589	790,443	90,146
690 NE Scholarship Program	6,868,156	6,868,156	10,000,000	9,976,345	-	-	-	-	-	-	16,868,156	16,844,501	23,655
693 Oral Health Training and svc	-	-	8,016,875	9,846	-	-	-	-	-	-	8,016,875	9,846	8,007,029
691 Comm Scholarship Fund	736,798	614,020	-	-	-	-	100,000	96,188	-	-	836,798	710,208	126,590
	9,001,471	8,828,750	18,051,875	9,991,501	-	-	1,489,763	1,164,993	-	-	28,543,109	19,985,244	8,557,865
Power Review Board, Nebraska													
072 Power Review Board	-	-	656,620	508,814	-	-	-	-	-	-	656,620	508,814	147,806
Public Accountancy, Nebraska State Board of													
084 Enforce Stndrds - Public Acctnts	-	-	456,618	369,645	-	-	-	-	-	-	456,618	369,645	86,973

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

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	-	-	1,248,845	1,148,280	-	-	-	-	-	-	1,248,845	1,148,280	100,565
426 Legal Services Aid	-	-	3,047,000	1,860,068	-	-	-	-	-	-	3,047,000	1,860,068	1,186,932
429 Civil Legal Services	-	-	290,000	212,310	-	-	-	-	-	-	290,000	212,310	77,690
430 Rural Prac Loan Repay Asst	-	-	151,500	144,891	-	-	-	-	-	-	151,500	144,891	6,609
455 DNA Testing	-	-	75,000	3,829	-	-	-	-	-	-	75,000	3,829	71,171
	-	-	4,812,345	3,369,378	-	-	-	-	-	-	4,812,345	3,369,378	1,442,967
Public Service Commission													
014 Salaries - Public Serv Comm	488,614	473,712	-	-	-	-	-	-	-	-	488,614	473,712	14,902
016 Commission Expenses	63,665	62,120	-	-	-	-	-	-	-	-	63,665	62,120	1,545
019 Modular Housing Units	-	-	677,141	426,586	-	-	-	-	-	-	677,141	426,586	250,555
054 Enforce Stndrds - Public Utilities	2,073,041	1,868,462	41,425	29,753	-	-	-	-	-	2,114,466	1,898,215	216,251	
060 Grain Warehouse Survey	-	-	38,482	29,363	-	-	-	-	-	-	38,482	29,363	9,119
064 Telephone Relay System	-	-	983,937	601,826	-	-	-	-	-	-	983,937	601,826	382,111
071 NE Internet Enchmt Fund	-	-	134,749	6,264	-	-	-	-	-	-	134,749	6,264	128,485
212 NE Competitive Tel Marketplace	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000
583 Enhanced Wireless 911 Fund	-	-	11,636,330	7,781,657	-	-	-	-	-	-	11,636,330	7,781,657	3,854,673
686 Universal Service Fund	-	-	65,067,366	39,904,941	-	-	-	-	-	-	65,067,366	39,904,941	25,162,425
790 Natural Gas Regulation	-	-	1,734,566	626,354	-	-	-	-	-	-	1,734,566	626,354	1,108,212
792 Major Oil Pipeline Siting	-	-	6,699,430	94	-	-	-	-	-	-	6,699,430	94	6,699,336
	2,625,320	2,404,294	87,028,426	49,406,838	-	-	-	-	-	89,653,746	51,811,132	37,842,614	
Racing Commission, State													
074 Enforce Stndrds - Horse Racing	-	-	975,783	565,177	-	-	-	-	-	-	975,783	565,177	410,606
Real Property Appraiser Board													
079 Appraiser Licensing	-	-	489,077	334,348	-	-	-	-	-	-	489,077	334,348	154,729
Real Estate Commission, State													
077 Enforce Standards - Real Estate	-	-	1,829,912	1,172,797	-	-	-	-	-	-	1,829,912	1,172,797	657,115
Retirement Systems, Public Employees													
041 Adm - Retirement - Def Comp	-	-	6,911,199	4,675,450	-	-	-	-	-	-	6,911,199	4,675,450	2,235,749
042 Board Member Expenses	-	-	35,219	20,888	-	-	-	-	-	-	35,219	20,888	14,331
515 Public Employees Retirement	47,477,438	47,477,438	-	-	-	-	-	-	-	47,477,438	47,477,438	-	
	47,477,438	47,477,438	6,946,418	4,696,338	-	-	-	-	-	54,423,856	52,173,776	2,250,080	
Revenue, Department of													
013 Salary - Tax Commissioner	202,812	87,075	-	-	-	-	-	-	-	202,812	87,075	115,737	
102 Revenue Administration	27,228,588	25,370,107	1,972,919	1,551,695	-	-	-	-	-	29,201,507	26,921,802	2,279,705	
108 Homestead Exemption	71,600,000	71,448,250	-	-	-	-	-	-	-	71,600,000	71,448,250	151,750	
111 Motor Fuel Tax	-	-	1,689,343	1,441,798	-	-	-	-	-	1,689,343	1,441,798	247,545	
112 Property Tax Assessment	1,905,727	1,628,117	874,898	853,915	-	-	-	-	-	2,780,625	2,482,032	298,593	
132 Property Tax Credit Program	-	-	204,000,000	202,338,646	-	-	-	-	-	204,000,000	202,338,646	1,661,354	
160 Lottery Administration	-	-	22,292,261	19,494,834	-	-	-	-	-	22,292,261	19,494,834	2,797,427	
164 Gamblers Assistance	-	-	2,082,408	1,725,416	-	-	-	-	-	2,082,408	1,725,416	356,992	
165 Charitable Gaming	-	-	2,013,568	1,602,142	-	-	-	-	-	2,013,568	1,602,142	411,426	
	100,937,127	98,533,549	234,925,397	229,008,446	-	-	-	-	-	335,862,524	327,541,995	8,320,529	

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Roads, Department of													
305 Public Transit Aid	-	-	6,985,931	5,607,757	-	-	-	-	-	-	6,985,931	5,607,757	1,378,174
568 Highway Administration	-	-	16,941,826	15,879,251	-	-	-	-	-	-	16,941,826	15,879,251	1,062,575
569 Construction	-	-	676,492,204	670,563,482	-	-	-	-	-	-	676,492,204	670,563,482	5,928,722
572 Service and Support	-	-	37,915,455	35,349,037	-	-	-	-	-	-	37,915,455	35,349,037	2,566,418
574 Highway Maintenance	-	-	191,006,223	177,165,335	-	-	-	-	-	-	191,006,223	177,165,335	13,840,888
901 Facility Improvements	-	-	8,549,292	3,130,579	-	-	-	-	-	-	8,549,292	3,130,579	5,418,713
	-	-	937,890,931	907,695,441	-	-	-	-	-	-	937,890,931	907,695,441	30,195,490
Secretary of State													
009 Salary - Secretary of State	115,938	113,191	-	-	-	-	-	-	-	-	115,938	113,191	2,747
022 Departmental Administration	202,693	197,362	259,785	221,580	-	-	-	-	-	-	462,478	418,942	43,536
045 Election Administration	1,066,849	1,060,029	626,775	556,431	-	-	101,353	100,000	-	-	1,794,977	1,716,460	78,517
051 Enforce Standards / Corporation	-	-	729,135	645,651	-	-	-	-	-	-	729,135	645,651	83,484
053 Enforce Standards / Collection Ag	-	-	219,549	130,394	-	-	-	-	-	-	219,549	130,394	89,155
086 Enforce Standards / Recds Mngt	154,361	144,090	3,086,628	2,922,172	-	-	-	-	1,110,682	610,429	4,351,671	3,676,691	674,980
089 Commercial Code Central Filing	-	-	1,343,636	802,627	-	-	-	-	-	-	1,343,636	802,627	541,009
	1,539,841	1,514,672	6,265,508	5,278,855	-	-	101,353	100,000	1,110,682	610,429	9,017,384	7,503,956	1,513,428
State Colleges													
048 Office of the Secretary	2,097,685	1,891,737	923,937	495,357	-	-	-	-	-	-	3,021,622	2,387,094	634,528
801 Instruction - Chadron	7,885,345	7,885,345	3,052,353	2,507,163	-	-	10,000	-	-	-	10,947,698	10,392,508	555,190
802 Organized Research - Chadron	-	-	23,949	18,695	-	-	72,000	52,471	-	-	95,949	71,166	24,783
803 Public Service - Chadron	110,000	110,000	727,985	672,272	-	-	61,000	29,689	-	-	898,985	811,961	87,024
804 Academic Support - Chadron	3,084,382	3,084,382	1,212,841	800,743	-	-	-	-	-	-	4,297,223	3,885,125	412,098
805 Student Services - Chadron	2,106,400	2,106,400	2,540,502	2,419,927	-	-	550,000	489,174	-	-	5,196,902	5,015,501	181,401
806 Administration - Chadron	2,810,901	2,810,901	3,398,266	2,899,199	-	-	1,000	-	-	-	6,210,167	5,710,100	500,067
807 Plant Oper / Maint - Chadron	1,405,000	1,405,000	1,967,947	1,933,108	-	-	-	-	-	-	3,372,947	3,338,108	34,839
808 Tuition Remission - Chadron	-	-	335,143	317,858	-	-	13,945,798	13,916,086	-	-	14,280,941	14,233,944	46,997
809 Independent Operations - Chadron	-	-	-	-	-	-	-	-	3,116,696	2,986,132	3,116,696	2,986,132	130,564
821 Instruction - Peru	5,134,620	5,134,620	2,172,346	1,478,776	-	-	-	-	-	-	7,306,966	6,613,396	693,570
822 Organized Research - Peru	-	-	-	-	-	-	126,873	79,168	-	-	126,873	79,168	47,705
823 Public Service - Peru	-	-	18,286	9,116	-	-	-	-	-	-	18,286	9,116	9,170
824 Academic Support - Peru	1,002,167	1,002,167	1,388,710	1,139,419	-	-	-	-	-	-	2,390,877	2,141,586	249,291
825 Student Services - Peru	1,345,699	1,345,699	1,087,948	931,821	-	-	322,484	252,642	-	-	2,756,131	2,530,162	225,969
826 Administration - Peru	1,471,434	1,471,434	2,524,296	2,210,752	-	-	-	-	-	-	3,995,730	3,682,186	313,544
827 Plant Oper / Maint - Peru	840,243	840,243	1,663,990	1,338,907	-	-	-	-	-	-	2,504,233	2,179,150	325,083
828 Tuition Remission - Peru	14,322	14,322	345,726	305,176	-	-	12,370,643	11,918,663	-	-	12,730,691	12,238,161	492,530
829 Independent Operations - Peru	-	-	-	-	-	-	-	-	1,567,825	1,409,748	1,567,825	1,409,748	158,077
831 Instruction - Wayne	10,292,716	10,292,717	9,162,942	4,887,311	-	-	350,000	102,833	-	-	19,805,658	15,282,861	4,522,797
832 Organized Research - Wayne	4,614	4,614	21,050	18,443	-	-	-	-	-	-	25,664	23,057	2,607
833 Public Service - Wayne	-	-	274,344	104,169	-	-	-	-	-	-	274,344	104,169	170,175
834 Academic Support - Wayne	2,375,633	2,375,633	1,960,031	1,600,852	-	-	500	-	-	-	4,336,164	3,976,485	359,679
835 Student Services - Wayne	3,157,520	3,157,520	2,261,536	1,868,643	-	-	450,000	284,006	-	-	5,869,056	5,310,169	558,887
836 Administration - Wayne	3,686,915	3,686,915	2,725,195	2,076,370	-	-	5,000	-	-	-	6,417,110	5,763,285	653,825
837 Plant Oper / Maint - Wayne	2,124,645	2,124,645	3,109,012	2,290,636	-	-	-	-	-	-	5,233,657	4,415,281	818,376
838 Tuition Remission - Wayne	-	-	675,660	675,660	-	-	19,424,400	16,393,295	-	-	20,100,060	17,068,955	3,031,105
839 Independent Operations - Wayne	-	-	-	-	-	-	-	-	5,217,614	4,284,634	5,217,614	4,284,634	932,980
901 Misc Renovation - All Campuses	-	-	156,446	11,671	-	-	-	-	-	-	156,446	11,671	144,775

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
903 System Sports Fac Projects			350,041	44,849							350,041	44,849	305,192
904 PSC- Theatre/Event Center	-	-	200,000	-	-	-	-	-	100,000	-	300,000	-	300,000
905 WSC- Applied Technology	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	1,000,000
908 Studio Arts - Wayne	-	-	-	-	-	-	-	-	101,414	101,303	101,414	101,303	111
912 WSC-US Conn Library Renov			1,712,827	290,231					-	-	1,712,827	290,231	1,422,596
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000	-	-	-	-	-	-	1,200,000	1,200,000	2,325,000	2,325,000	-
920 Facilities Fee Fund	-	-	-	-	-	-	-	-	674,834	21,537	674,834	21,537	653,297
921 System Admin Software	-	-	782,843	112,211	-	-	-	-	-	-	782,843	112,211	670,632
930 WSC-Lindahl DR Area Imprmnts			1,781,801	1,281,800					565,194	467,697	2,346,995	1,749,497	597,498
933 CSC-Rangeland Center	2,216,000	2,216,000	177	-					146,000	146,000	2,362,177	2,362,000	177
938 PSC-Park Ave Campus Entrance									79,446	41,675	79,446	41,675	37,771
952 WSC-Carhart Renovation	-	-	287,442	204,192	-	-	-	-	-	-	287,442	204,192	83,250
954 WSC-Misc Renovation	-	-	-	-	-	-	-	-	376,685	284,144	376,685	284,144	92,541
955 WSC-Athletic Field Improvement			70,551	-					229,928	-	300,479	-	300,479
994 PSC-Plant Cap. Projects	-	-	350,000	297,266	-	-	-	-	-	-	350,000	297,266	52,734
997 PSC-Oak Bowl									302,374	166,898	302,374	166,898	135,476
	<u>54,291,241</u>	<u>54,085,294</u>	<u>50,266,123</u>	<u>35,242,593</u>	<u>-</u>	<u>-</u>	<u>47,689,698</u>	<u>43,518,027</u>	<u>13,678,010</u>	<u>11,109,768</u>	<u>165,925,072</u>	<u>143,955,682</u>	<u>21,969,390</u>
State Patrol, Nebraska													
189 Command and Support	18,633,589	15,907,293	1,341,348	581,448	-	-	-	-	-	-	19,974,937	16,488,741	3,486,196
190 Criminal Investigations	16,238,591	15,622,545	7,308,006	2,849,104	-	-	6,838,808	3,848,391	-	-	30,385,405	22,320,040	8,065,365
195 Road Operations	25,919,492	25,708,525	963,272	592,253	-	-	405,273	329,600	-	-	27,288,037	26,630,378	657,659
205 Carrier Enforcement	-	-	8,055,012	6,651,007	-	-	5,024,104	2,726,211	-	-	13,079,116	9,377,218	3,701,898
325 Operational Improvements	-	-	10,302,811	1,214,166	-	-	-	-	-	-	10,302,811	1,214,166	9,088,645
575 Byrne Grants	-	-	2,005	-	-	-	530,008	282,109	-	-	532,013	282,109	249,904
630 State Capitol Security	532,358	37,209	-	-	-	-	-	-	1,102,702	907,075	1,635,060	944,284	690,776
850 Public Safety Comm. System	1,641,281	1,263,333	3,036,148	2,629,173	-	-	-	-	-	-	4,677,429	3,892,506	784,923
	<u>62,965,311</u>	<u>58,538,905</u>	<u>31,008,602</u>	<u>14,517,151</u>	<u>-</u>	<u>-</u>	<u>12,798,193</u>	<u>7,186,311</u>	<u>1,102,702</u>	<u>907,075</u>	<u>107,874,808</u>	<u>81,149,442</u>	<u>26,725,366</u>
State Treasurer													
012 Salary - State Treasurer	122,825	106,457	-	-	-	-	-	-	-	-	122,825	106,457	16,368
024 State Disbursement Unit	1,129,931	1,129,714	47,500	-	-	-	1,689,276	1,687,582	-	-	2,866,707	2,817,296	49,411
117 Mutual Financial Assistance	-	-	4,000,000	3,691,900	-	-	-	-	-	-	4,000,000	3,691,900	308,100
475 Able Savings Program	-	-	476,785	145,542	-	-	-	-	-	-	476,785	145,542	331,243
503 Treasury Management	-	-	743,520	709,989	-	-	-	-	-	-	743,520	709,989	33,531
505 Educational Savings Plan	-	-	300,342	243,912	-	-	-	-	-	-	300,342	243,912	56,430
512 Unclaimed Property	-	-	838,421	759,662	-	-	-	-	-	-	838,421	759,662	78,759
659 Long-Term Care Savings Plan	43,921	23,523	-	-	-	-	-	-	-	-	43,921	23,523	20,398
663 Sports Arena Financing	-	-	2,649,065	2,649,065	-	-	-	-	-	-	2,649,065	2,649,065	-
665 Convention CTR Financing	-	-	4,245,378	4,245,379	-	-	-	-	-	-	4,245,378	4,245,379	(1)
	<u>1,296,677</u>	<u>1,259,694</u>	<u>13,301,011</u>	<u>12,445,449</u>	<u>-</u>	<u>-</u>	<u>1,689,276</u>	<u>1,687,582</u>	<u>-</u>	<u>-</u>	<u>16,286,964</u>	<u>15,392,725</u>	<u>894,239</u>
Supreme Court													
003 Salaries - Supreme Court Judges	1,366,221	1,233,906	-	-	-	-	-	-	-	-	1,366,221	1,233,906	132,315
004 Salaries - Appellate Court Judges	1,125,732	1,069,882	-	-	-	-	-	-	-	-	1,125,732	1,069,882	55,850
005 Salaries - Retired Judges	525,287	226,411	-	-	-	-	-	-	-	-	525,287	226,411	298,876
006 Salaries - Dist & Juv Judges	11,827,630	11,523,126	-	-	-	-	-	-	-	-	11,827,630	11,523,126	304,504
007 Salaries - County Judges	10,182,527	9,838,746	-	-	-	-	-	-	-	-	10,182,527	9,838,746	343,781
034 Court Administrator	8,948,652	8,446,654	3,468,090	3,080,279	-	-	619,983	605,374	-	-	13,036,725	12,132,307	904,418

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
040 State Law Library	472,548	390,642	-	-	-	-	-	-	-	-	472,548	390,642	81,906
235 Probation Contractual Service	-	-	955,114	102,191	-	-	-	-	-	-	955,114	102,191	852,923
396 County Court System	18,490,173	18,178,047	-	-	-	-	-	-	-	-	18,490,173	18,178,047	312,126
397 Statewide Probation	11,719,927	11,179,877	617,872	613,345	-	-	213,111	209,329	-	-	12,550,910	12,002,551	548,359
398 Intensive Probation	11,525,544	11,365,069	-	-	-	-	-	-	-	-	11,525,544	11,365,069	160,475
399 District Court Reporters	6,297,190	5,329,704	-	-	-	-	-	-	-	-	6,297,190	5,329,704	967,486
405 Court Of Appeals	1,456,172	1,401,041	-	-	-	-	-	-	-	-	1,456,172	1,401,041	55,131
420 Specialized Court Operations	2,698,717	2,624,638	-	-	-	-	150,000	19,981	-	-	2,848,717	2,644,619	204,098
435 Community Corrections	86,002,773	80,017,040	7,388,987	3,135,051	-	-	-	-	-	-	93,391,760	83,152,091	10,239,669
570 Computer Automation	-	-	4,927,026	4,823,011	-	-	-	-	-	-	4,927,026	4,823,011	104,015
	<u>172,639,093</u>	<u>162,824,783</u>	<u>17,357,089</u>	<u>11,753,877</u>	<u>-</u>	<u>-</u>	<u>983,094</u>	<u>834,684</u>	<u>-</u>	<u>-</u>	<u>190,979,276</u>	<u>175,413,344</u>	<u>15,565,932</u>
Tax Equalization and Review Commission													
115 Operations	<u>831,738</u>	<u>722,484</u>	<u>85,361</u>	<u>66,592</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>917,099</u>	<u>789,076</u>	<u>128,023</u>
Technical Community Colleges, Nebraska Coordinating Commission for													
151 Aid to Community Colleges	<u>98,891,562</u>	<u>98,891,562</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>98,891,562</u>	<u>98,891,562</u>	<u>-</u>
Tourism Commission, Nebraska													
618 Tourism Promotion	<u>827,536</u>	<u>518,810</u>	<u>6,093,055</u>	<u>5,287,844</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,920,591</u>	<u>5,806,654</u>	<u>1,113,937</u>
University of Nebraska													
711 State General Fund - UNL	168,276,797	168,276,797	199,050,361	178,304,691	-	-	-	-	61,855,156	30,181,812	429,182,314	376,763,300	52,419,014
713 NTCA State General Fund - UNL	3,176,529	3,176,529	1,641,030	936,017	-	-	-	-	565,194	469,440	5,382,753	4,581,986	800,767
715 Institute of Ag & Nat Res - UNL	96,494,182	96,494,182	31,437,520	24,357,572	-	-	6,660,665	5,190,434	35,393,856	27,836,948	169,986,223	153,879,136	16,107,087
716 Federal Credit - UNL	-	-	-	-	-	-	150,000,000	144,132,846	-	-	150,000,000	144,132,846	5,867,154
717 Federal Grant Contracts - UNL	-	-	-	-	-	-	75,000,000	69,080,725	-	-	75,000,000	69,080,725	5,919,275
719 Auxiliary - UNL	-	-	-	-	-	-	-	-	368,409,587	303,710,291	368,409,587	303,710,291	64,699,296
731 State General Fund - UNMC	154,591,891	153,661,891	89,325,199	61,490,462	-	-	-	-	7,013,600	3,623,245	250,930,690	218,775,598	32,155,092
736 Federal Credit - UNMC	-	-	-	-	-	-	129,700,000	111,532,122	-	-	129,700,000	111,532,122	18,167,878
737 Federal Grant Contracts - UNMC	-	-	-	-	-	-	15,000,000	5,135,460	-	-	15,000,000	5,135,460	9,864,540
739 Auxiliary - UNMC	-	-	-	-	-	-	-	-	113,486,614	84,188,794	113,486,614	84,188,794	29,297,820
751 State General Fund - UNK	39,806,163	39,731,163	46,111,415	27,519,218	-	-	-	-	9,000,000	6,802,509	94,917,578	74,052,890	20,864,688
756 Federal Credit - UNK	-	-	-	-	-	-	37,500,000	34,084,000	-	-	37,500,000	34,084,000	3,416,000
757 Federal Grant Contracts - UNK	-	-	-	-	-	-	4,000,000	306,392	-	-	4,000,000	306,392	3,693,608
759 Auxiliary - UNK	-	-	-	-	-	-	-	-	23,750,001	18,260,614	23,750,001	18,260,614	5,489,387
781 State General Fund - UNCA	38,541,860	34,039,349	26,312,182	694,210	-	-	-	-	3,018,615	2,006,145	67,872,657	36,739,704	31,132,953
787 Federal Grant Contracts - UNCA	-	-	-	-	-	-	3,000,000	1,524,797	-	-	3,000,000	1,524,797	1,475,203
789 Auxiliary - UNCA	-	-	-	-	-	-	-	-	500,000	88,772	500,000	88,772	411,228
791 State General Fund - UNO	66,998,119	65,698,119	93,430,481	76,149,493	-	-	-	-	26,094,214	22,915,129	186,522,814	164,762,741	21,760,073
796 Federal Credit - UNO	-	-	-	-	-	-	87,850,000	77,742,957	-	-	87,850,000	77,742,957	10,107,043
797 Federal Grant Contracts - UNO	-	-	-	-	-	-	10,000,000	8,053,892	-	-	10,000,000	8,053,892	1,946,108
799 Auxiliary - UNO	-	-	-	-	-	-	-	-	71,054,776	49,904,685	71,054,776	49,904,685	21,150,091
906 System Facility Fee - UNL	-	-	5,200,000	-	-	-	-	-	-	-	5,200,000	-	5,200,000
907 UNL Physical Sci Bldg-LB605	-	-	5,715,574	2,864,330	-	-	-	-	82,573	695	5,798,147	2,865,025	2,933,122
909 UNL-Animal Research Facility	-	-	1,213,380	218,618	-	-	-	-	-	-	1,213,380	218,618	994,762
918 Miscellaneous Renovation - UNL	-	-	32,619,851	11,971,806	-	-	-	-	10,336,118	4,227,097	42,955,969	16,198,903	26,757,066
919 UNL-City Hazard Material	-	-	1,487	1,487	-	-	-	-	135,248	-	136,735	1,487	135,248

State of Nebraska

**SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION		FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000	-	-	-	-	-	-	22,000,000	22,000,000	-
921 UNL-Innovation Campus	-	-	1,000,000	856,465	3,200,014	3,123,262	-	-	-	-	4,200,014	3,979,727	220,287
926 UNL-ARDC Maint-Office Building	-	-	250,000	-	-	-	-	-	250,000	-	500,000	-	500,000
927 UNL-Keim Hall Renov-LB605	-	-	-	-	25,000,000	1,689,442	-	-	-	-	25,000,000	1,689,442	23,310,558
930 NCTA-Education Center	820,000	820,000	-	-	-	-	-	-	136,137	136,135	956,137	956,135	2
934 UNL-Whittier School Renov	-	-	326,039	191,320	-	-	-	-	-	-	326,039	191,320	134,719
936 UNL- Antelope Valley	-	-	783,498	686,283	-	-	-	-	167,148	-	950,646	686,283	264,363
939 UNL-Vet Diagnostic Center	10,202,000	9,792,512	1,679,190	703,387	-	-	-	-	-	-	11,881,190	10,495,899	1,385,291
943 Misc Renovation - UNMC	-	-	11,217,712	3,704,590	-	-	11,102	-	6,964,644	3,291,151	18,193,458	6,995,741	11,197,717
944 Athletic Facility Impr - UNL	-	-	-	-	-	-	-	-	4,823,427	1,027,227	4,823,427	1,027,227	3,796,200
948 UNMC -CTR Health science	-	-	302,696	-	-	-	-	-	-	-	302,696	-	302,696
950 UNMC-Cancer Research Tower	-	-	-	-	40,901,985	30,292,331	-	-	-	-	40,901,985	30,292,331	10,609,654
954 Misc Renovation - UNK	-	-	6,075,769	1,404,336	-	-	-	-	-	-	6,075,769	1,404,336	4,671,433
956 UNL-Food Industries-139&138	-	-	7,502,514	7,267,282	-	-	-	-	-	-	7,502,514	7,267,282	235,232
961 UNMC-Research of Exell	-	-	-	-	-	-	-	-	1,248,176	964,384	1,248,176	964,384	283,792
963 UNL- LIB Deposit-Retrieval	-	-	254,391	254,389	-	-	-	-	-	-	254,391	254,389	2
964 UNMC-Elec Gen & Utility Fac	-	-	-	-	-	-	-	-	3,776,744	2,748,673	3,776,744	2,748,673	1,028,071
971 UNL-Quilt Center	-	-	1,748,659	-	3,661,798	3,661,798	-	-	-	-	5,410,457	3,661,798	1,748,659
974 UNMC-New Chiller Install	-	-	-	-	-	-	-	-	1,921,054	1,459,269	1,921,054	1,459,269	461,785
976 UNMC-Lincoln Nursing College	4,469,594	128,050	-	-	-	-	-	-	4,000,000	-	8,469,594	128,050	8,341,544
984 UNL- Vet Diag Lab Renew	-	-	-	-	-	-	-	-	7,689,000	-	7,689,000	-	7,689,000
990 Energy Projects - UNO	-	-	7,985,622	4,575,970	-	-	-	-	-	-	7,985,622	4,575,970	3,409,652
994 Misc Renovation - UNO	-	-	2,645,174	1,396,503	-	-	-	-	4,817,023	1,575,620	7,462,197	2,972,123	4,490,074
995 UNL - Behlen Collaboratory Renov	-	-	72,561	156	-	-	-	-	-	-	72,561	156	72,405
997 UNL- NE Virology Center	-	-	215,113	12,790	-	-	-	-	-	-	215,113	12,790	202,323
	<u>594,377,135</u>	<u>582,818,592</u>	<u>585,117,418</u>	<u>416,561,375</u>	<u>72,763,797</u>	<u>38,766,833</u>	<u>518,721,767</u>	<u>456,783,625</u>	<u>766,488,905</u>	<u>565,418,635</u>	<u>2,537,469,022</u>	<u>2,060,349,060</u>	<u>477,119,962</u>
Veterans' Affairs, Department of													
036 Departmental Administration	1,229,528	985,423	-	-	-	-	-	-	-	-	1,229,528	985,423	244,105
037 Veteran Cemetary System	383,152	216,879	45,557	45,557	-	-	-	-	-	-	428,709	262,436	166,273
937 Alliance Vets Cemetary Const.	-	-	-	-	-	-	569,021	-	-	-	569,021	-	569,021
	<u>1,612,680</u>	<u>1,202,302</u>	<u>45,557</u>	<u>45,557</u>	<u>-</u>	<u>-</u>	<u>569,021</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,227,258</u>	<u>1,247,859</u>	<u>979,399</u>
Wheat Development, Utilization, and Marketing Board, Nebraska													
381 Nebraska Wheat Board	-	-	2,206,314	1,587,550	-	-	-	-	-	-	2,206,314	1,587,550	618,764
Workers' Compensation Court, Nebraska													
526 Judges' Salaries	-	-	1,257,875	1,231,712	-	-	-	-	-	-	1,257,875	1,231,712	26,163
530 Workman's Compensation Admin	-	-	4,744,186	4,200,285	-	-	50,653	44,464	-	-	4,794,839	4,244,749	550,090
635 Acting Judges' Salaries	-	-	55,267	-	-	-	-	-	-	-	55,267	-	55,267
	<u>-</u>	<u>-</u>	<u>6,057,328</u>	<u>5,431,997</u>	<u>-</u>	<u>-</u>	<u>50,653</u>	<u>44,464</u>	<u>-</u>	<u>-</u>	<u>6,107,981</u>	<u>5,476,461</u>	<u>631,520</u>
TOTAL STATE	<u>\$ 4,510,090,761</u>	<u>\$ 4,195,649,746</u>	<u>\$ 2,829,563,421</u>	<u>\$ 2,166,861,091</u>	<u>\$ 143,557,030</u>	<u>\$ 50,728,717</u>	<u>\$ 3,675,793,617</u>	<u>\$ 2,622,278,851</u>	<u>\$ 1,052,169,837</u>	<u>\$ 803,231,365</u>	<u>\$ 12,211,174,666</u>	<u>\$ 9,838,749,770</u>	<u>\$ 2,372,424,896</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Abstracters, Board of Examiners</b>					
Personal Services	\$ 24,637	\$ 26,026	\$ 25,837	\$ 28,254	\$ 27,820
Operating Expenses	14,123	15,152	11,101	15,826	12,973
Travel	7,100	6,139	5,934	5,022	8,508
Capital Outlay	428	3,921	584	1,274	3,851
	<u>46,288</u>	<u>51,238</u>	<u>43,456</u>	<u>50,376</u>	<u>53,152</u>
<b>Accountability and Disclosure</b>					
<b>Commission, Nebraska</b>					
Personal Services	478,411	490,990	488,564	528,017	543,805
Operating Expenses	43,598	43,765	40,693	58,617	267,856
Travel	7,547	4,918	5,821	5,733	7,368
	<u>529,556</u>	<u>539,673</u>	<u>535,078</u>	<u>592,367</u>	<u>819,029</u>
<b>Administrative Services</b>					
Personal Services	40,488,747	39,101,963	39,795,075	40,155,837	41,979,451
Operating Expenses	343,805,726	324,238,146	341,983,869	354,209,835	375,259,929
Travel	270,092	234,296	273,105	358,638	257,851
Capital Outlay	25,069,180	13,481,033	14,618,146	12,634,090	19,269,861
Government Aid	4,997,528	3,682,726	2,851,600	2,500,000	2,651,442
	<u>414,631,273</u>	<u>380,738,164</u>	<u>399,521,795</u>	<u>409,858,400</u>	<u>439,418,534</u>
<b>Aeronautics, Department of</b>					
Personal Services	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951
Operating Expenses	757,555	980,197	749,512	927,629	806,056
Travel	85,506	75,425	69,912	62,653	57,810
Capital Outlay	4,500	71,143	3,540,026	188,873	120,037
Government Aid	22,552,620	13,489,592	15,180,860	14,978,095	29,129,147
	<u>25,030,977</u>	<u>16,110,173</u>	<u>21,065,790</u>	<u>17,596,818</u>	<u>31,527,001</u>
<b>Agriculture, Department of</b>					
Personal Services	9,549,731	9,167,959	9,657,008	10,087,029	10,462,940
Operating Expenses	5,418,096	5,181,481	5,761,651	5,819,518	6,282,101
Travel	719,995	702,669	814,425	859,705	866,948
Capital Outlay	313,722	418,222	480,702	229,901	234,889
Government Aid	425,004	339,934	280,473	357,218	242,419
	<u>19,256,395</u>	<u>17,077,584</u>	<u>17,549,393</u>	<u>16,740,149</u>	<u>18,089,297</u>
<b>Agriculture, State Board of</b>					
Government Aid	<u>3,450,499</u>	<u>3,853,458</u>	<u>3,970,216</u>	<u>3,619,268</u>	<u>4,069,956</u>
<b>Arts Council, Nebraska</b>					
Personal Services	597,967	590,997	598,626	627,992	620,921
Operating Expenses	126,487	112,685	132,727	186,876	171,618
Travel	13,269	14,191	14,054	19,070	16,919
Capital Outlay	278	234	-	-	-
Government Aid	1,753,455	2,368,553	1,930,503	1,872,825	1,626,340
	<u>2,491,456</u>	<u>3,086,660</u>	<u>2,675,910</u>	<u>2,706,763</u>	<u>2,435,798</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Attorney General</b>					
Personal Services	7,249,408	7,288,092	7,891,495	7,766,949	8,159,269
Operating Expenses	2,225,973	2,344,120	1,661,616	1,422,376	1,372,866
Travel	254,775	393,096	318,563	281,088	250,519
Capital Outlay	51,093	40,868	32,772	80,321	57,902
Government Aid	100,000	135,050	48,500	68,133	-
	<u>9,881,249</u>	<u>10,201,226</u>	<u>9,952,946</u>	<u>9,618,867</u>	<u>9,840,556</u>
<b>Auditor of Public Accounts</b>					
Personal Services	3,205,533	3,269,026	3,274,674	3,367,576	3,436,600
Operating Expenses	160,741	176,852	187,514	167,172	204,186
Travel	56,657	51,096	47,922	39,593	44,941
Capital Outlay	13,937	16,652	8,898	609	3,967
	<u>3,436,868</u>	<u>3,513,626</u>	<u>3,519,008</u>	<u>3,574,950</u>	<u>3,689,694</u>
<b>Banking and Finance, Department of</b>					
Personal Services	4,668,295	4,725,438	5,081,619	5,111,461	5,493,520
Operating Expenses	943,202	1,332,126	1,474,518	1,143,185	764,929
Travel	247,550	275,431	290,250	291,909	250,322
Capital Outlay	149,936	68,573	17,184	39,070	6,480
	<u>6,008,983</u>	<u>6,401,568</u>	<u>6,863,571</u>	<u>6,585,625</u>	<u>6,515,251</u>
<b>Barber Examiners, Board of</b>					
Personal Services	106,566	107,400	129,271	105,318	109,920
Operating Expenses	12,163	15,824	17,045	18,724	12,037
Travel	5,182	4,597	4,314	4,277	3,793
Capital Outlay	-	-	1,062	999	-
	<u>123,911</u>	<u>127,821</u>	<u>151,692</u>	<u>129,318</u>	<u>125,750</u>
<b>Blind and Visually Impaired, Commission for</b>					
Personal Services	2,682,957	2,597,086	2,685,182	2,762,208	2,907,784
Operating Expenses	842,640	966,177	1,149,091	1,059,540	1,109,442
Travel	205,890	138,265	233,946	258,559	249,820
Capital Outlay	29,277	172,334	62,840	322,110	56,397
Government Aid	788,663	930,239	1,080,137	971,011	1,111,284
	<u>4,549,427</u>	<u>4,804,101</u>	<u>5,211,196</u>	<u>5,373,428</u>	<u>5,434,727</u>
<b>Brand Committee, Nebraska</b>					
Personal Services	3,362,214	3,308,604	3,410,701	3,471,222	3,794,667
Operating Expenses	138,044	166,061	149,779	151,106	178,205
Travel	520,433	519,456	468,093	482,503	498,778
Capital Outlay	-	46,689	30,064	13,395	72,970
	<u>4,020,691</u>	<u>4,040,810</u>	<u>4,058,637</u>	<u>4,118,226</u>	<u>4,544,620</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Corn Development, Utilization and Marketing Board, Nebraska</b>					
Personal Services	492,594	504,631	523,991	544,186	446,980
Operating Expenses	3,060,165	3,759,890	5,915,292	6,687,035	6,670,840
Travel	176,764	135,644	176,170	195,076	176,327
Capital Outlay	6,809	-	-	-	-
	<u>3,736,332</u>	<u>4,400,165</u>	<u>6,615,453</u>	<u>7,426,297</u>	<u>7,294,147</u>
<b>Correctional Services, Department of</b>					
Personal Services	121,522,086	120,171,688	128,346,655	133,690,719	138,702,421
Operating Expenses	70,659,587	71,264,540	80,213,231	93,944,883	102,083,279
Travel	696,302	750,648	869,643	837,371	965,719
Capital Outlay	2,114,477	661,324	1,117,060	1,650,214	3,421,456
Government Aid	-	-	-	678,620	3,886,370
	<u>194,992,452</u>	<u>192,848,200</u>	<u>210,546,589</u>	<u>230,801,807</u>	<u>249,059,245</u>
<b>Criminal Justice, Commission on Law Enforcement and</b>					
Personal Services	2,578,441	2,544,164	2,752,506	2,947,896	3,284,619
Operating Expenses	4,399,660	3,112,201	2,768,695	3,105,125	3,584,310
Travel	83,334	81,601	91,224	96,687	116,597
Capital Outlay	61,181	8,722	61,108	15,356	34,009
Government Aid	11,428,891	10,276,121	8,384,532	10,224,677	12,755,825
	<u>18,551,507</u>	<u>16,022,809</u>	<u>14,058,065</u>	<u>16,389,741</u>	<u>19,775,360</u>
<b>Dairy Industry Development Board</b>					
Operating Expenses	1,258,171	1,168,394	1,149,187	1,216,910	1,336,625
Travel	400	393	587	496	884
	<u>1,258,571</u>	<u>1,168,787</u>	<u>1,149,774</u>	<u>1,217,406</u>	<u>1,337,509</u>
<b>Deaf/Hard of Hearing, Commission for the</b>					
Personal Services	571,379	522,986	554,981	610,562	718,977
Operating Expenses	229,420	184,887	250,308	366,800	266,785
Travel	35,662	32,751	30,439	43,499	40,952
Capital Outlay	-	5,685	2,567	1,860	2,045
Government Aid	-	-	21,682	-	-
	<u>836,481</u>	<u>746,309</u>	<u>859,977</u>	<u>1,022,721</u>	<u>1,028,759</u>
<b>Dry Bean Commission</b>					
Personal Services	38,871	40,351	40,736	42,569	44,773
Operating Expenses	248,788	234,721	275,834	237,450	247,429
Travel	21,768	23,046	22,556	17,142	38,459
	<u>309,427</u>	<u>298,118</u>	<u>339,126</u>	<u>297,161</u>	<u>330,661</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Economic Development, Department of (1)</b>					
Personal Services	4,698,499	3,992,439	4,124,489	4,469,064	4,704,156
Operating Expenses	4,836,013	1,412,444	1,551,030	1,470,079	1,550,704
Travel	448,578	349,894	395,837	391,370	326,059
Capital Outlay	-	15,747	-	-	5,974
Government Aid	38,971,371	37,435,135	34,257,897	35,096,780	36,706,130
	<u>48,954,461</u>	<u>43,205,659</u>	<u>40,329,253</u>	<u>41,427,293</u>	<u>43,293,023</u>
<b>Education, State Department of</b>					
Personal Services	32,990,806	31,290,973	32,897,596	34,272,799	36,325,759
Operating Expenses	23,602,968	24,193,639	23,513,982	25,361,676	27,975,938
Travel	1,750,236	1,724,657	1,733,716	1,745,928	1,976,254
Capital Outlay	181,690	91,868	53,279	60,598	96,314
Government Aid	1,439,878,391	1,422,999,709	1,454,302,393	1,521,818,394	1,576,957,499
	<u>1,498,404,091</u>	<u>1,480,300,846</u>	<u>1,512,500,966</u>	<u>1,583,259,395</u>	<u>1,643,331,764</u>
<b>Educational Lands and Funds, Board of</b>					
Personal Services	2,184,909	2,044,038	2,090,483	2,054,352	2,160,597
Operating Expenses	10,128,779	11,383,151	11,639,560	13,469,560	14,494,363
Travel	28,175	26,140	30,493	28,216	28,220
Capital Outlay	33,838	126,215	29,087	68,876	147,198
	<u>12,375,801</u>	<u>13,579,544</u>	<u>13,789,623</u>	<u>15,621,004</u>	<u>16,830,378</u>
<b>Educational Telecommunications Commission, Nebraska</b>					
Personal Services	4,350,209	4,188,340	4,025,304	4,228,881	4,218,586
Operating Expenses	5,148,890	4,906,830	5,105,661	5,646,434	5,144,543
Travel	167,870	186,092	210,408	206,708	195,468
Capital Outlay	1,491,651	614,164	701,663	800,124	983,431
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>11,369,292</u>	<u>10,109,098</u>	<u>10,253,708</u>	<u>11,092,819</u>	<u>10,752,700</u>
<b>Electrical Board, Nebraska</b>					
Personal Services	1,148,439	1,117,784	1,165,112	1,176,505	1,244,550
Operating Expenses	143,806	195,117	179,312	211,158	166,937
Travel	141,912	142,698	184,047	170,202	175,177
Capital Outlay	575	16,112	9,391	20,358	856
	<u>1,434,732</u>	<u>1,471,711</u>	<u>1,537,862</u>	<u>1,578,223</u>	<u>1,587,520</u>
<b>Energy Agency</b>					
Personal Services	1,642,388	1,490,345	1,296,230	1,271,097	1,223,478
Operating Expenses	2,737,478	1,377,702	777,337	720,213	337,162
Travel	41,770	29,792	33,070	33,500	33,745
Capital Outlay	13,180	-	17,825	1,821	-
Government Aid	42,804,564	25,633,135	13,106,573	14,859,000	10,079,492
	<u>47,239,380</u>	<u>28,530,974</u>	<u>15,231,035</u>	<u>16,885,631</u>	<u>11,673,877</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Engineers and Architects, Board of Examiners for Professional</b>					
Personal Services	366,216	391,748	392,478	431,623	417,967
Operating Expenses	186,800	192,280	180,766	207,105	217,055
Travel	23,864	21,935	21,324	16,366	14,030
Capital Outlay	1,608	2,997	-	3,113	-
	<u>578,488</u>	<u>608,960</u>	<u>594,568</u>	<u>658,207</u>	<u>649,052</u>
<b>Environmental Quality, Department of</b>					
Personal Services	14,238,966	13,846,302	14,565,410	14,883,450	14,964,190
Operating Expenses	16,628,788	24,905,454	17,157,492	17,051,607	19,664,872
Travel	404,857	387,028	441,233	427,136	421,357
Capital Outlay	517,814	559,661	187,572	174,505	153,047
Government Aid	53,074,709	45,765,243	45,425,510	84,298,050	63,072,733
	<u>84,865,134</u>	<u>85,463,688</u>	<u>77,777,217</u>	<u>116,834,748</u>	<u>98,276,199</u>
<b>Equal Opportunity Commission</b>					
Personal Services	1,447,924	1,439,103	1,489,733	1,551,609	1,556,704
Operating Expenses	239,058	235,818	202,378	293,017	308,375
Travel	24,654	16,087	22,003	26,339	26,830
Capital Outlay	2,288	9,166	992	28,841	11,266
	<u>1,713,924</u>	<u>1,700,174</u>	<u>1,715,106</u>	<u>1,899,806</u>	<u>1,903,175</u>
<b>Ethanol Board, Nebraska</b>					
Personal Services	335,997	319,327	318,652	331,660	359,235
Operating Expenses	101,494	203,694	200,034	246,768	245,580
Travel	27,722	22,623	23,579	23,410	20,118
	<u>465,213</u>	<u>545,644</u>	<u>542,265</u>	<u>601,838</u>	<u>624,933</u>
<b>Fire Marshal, State</b>					
Personal Services	4,271,798	4,276,762	4,307,322	4,264,686	4,572,917
Operating Expenses	532,160	589,934	664,158	737,244	780,710
Travel	422,396	432,131	538,556	472,562	451,422
Capital Outlay	144,595	246,208	313,116	86,714	139,901
Government Aid	151,076	83,619	149,422	160,149	127,042
	<u>5,522,025</u>	<u>5,628,654</u>	<u>5,972,574</u>	<u>5,721,355</u>	<u>6,071,992</u>
<b>Foster Care Review Board, State</b>					
Personal Services	1,443,625	1,317,863	1,445,737	1,592,985	1,778,229
Operating Expenses	231,491	238,315	317,348	371,959	420,088
Travel	41,371	59,858	69,687	57,164	51,132
Capital Outlay	18,028	46,364	(985)	-	15,587
	<u>1,734,515</u>	<u>1,662,400</u>	<u>1,831,787</u>	<u>2,022,108</u>	<u>2,265,036</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Game and Parks Commission</b>					
Personal Services	34,007,819	34,074,310	35,407,640	36,485,682	37,545,560
Operating Expenses	24,393,669	29,557,874	28,091,994	30,470,335	33,447,074
Travel	421,989	539,508	494,943	518,095	475,460
Capital Outlay	1,808,025	3,912,300	4,312,126	4,877,250	4,293,611
Government Aid	23,275,924	25,237,482	31,397,731	23,255,891	29,773,605
	<u>83,907,426</u>	<u>93,321,474</u>	<u>99,704,434</u>	<u>95,607,253</u>	<u>105,535,310</u>
<b>Geologists, Board of</b>					
Operating Expenses	27,484	21,479	21,690	22,688	22,866
Travel	3,635	2,118	4,176	6,087	6,088
	<u>31,119</u>	<u>23,597</u>	<u>25,866</u>	<u>28,775</u>	<u>28,954</u>
<b>Governor</b>					
Personal Services	1,469,601	1,468,111	1,444,259	1,435,688	1,755,242
Operating Expenses	159,282	154,691	147,867	170,270	180,764
Travel	54,388	38,604	58,128	33,080	28,704
Capital Outlay	893	-	-	15,862	-
	<u>1,684,164</u>	<u>1,661,406</u>	<u>1,650,254</u>	<u>1,654,900</u>	<u>1,964,710</u>
<b>Grain Sorghum Development, Utilization and Marketing Board</b>					
Personal Services	61,855	60,774	62,230	38,671	49,359
Operating Expenses	64,719	58,840	49,029	25,817	41,882
Travel	18,309	14,925	9,775	10,647	12,673
	<u>144,883</u>	<u>134,539</u>	<u>121,034</u>	<u>75,135</u>	<u>103,914</u>
<b>Health and Human Services, Department of</b>					
Personal Services	294,459,417	291,224,336	307,017,839	312,836,444	320,355,562
Operating Expenses	197,077,719	227,725,369	214,619,257	227,385,791	212,568,955
Travel	4,971,371	4,053,700	4,856,739	4,705,299	5,095,901
Capital Outlay	1,330,407	2,656,315	1,486,394	3,099,599	3,724,185
Government Aid	2,320,959,519	2,447,453,353	2,503,871,703	2,531,951,717	2,673,049,946
	<u>2,818,798,433</u>	<u>2,973,113,073</u>	<u>3,031,851,932</u>	<u>3,079,978,850</u>	<u>3,214,794,549</u>
<b>Historical Society, Nebraska State</b>					
Personal Services	3,964,197	3,921,910	4,214,499	4,374,199	4,239,120
Operating Expenses	1,629,294	1,907,602	1,908,811	1,804,988	2,502,432
Travel	71,673	98,807	101,632	110,401	103,291
Capital Outlay	67,822	45,234	239,539	2,631,571	4,544,517
Government Aid	97,130	187,703	109,855	102,670	116,273
	<u>5,830,116</u>	<u>6,161,256</u>	<u>6,574,336</u>	<u>9,023,829</u>	<u>11,505,633</u>
<b>Indian Affairs, Commission on</b>					
Personal Services	141,266	135,067	157,853	187,548	193,597
Operating Expenses	53,021	84,747	42,549	35,942	18,339
Travel	4,351	3,936	2,462	7,528	5,333
Government Aid	2,887	300	-	-	-
	<u>201,525</u>	<u>224,050</u>	<u>202,864</u>	<u>231,018</u>	<u>217,269</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Industrial Relations, Commission of</b>					
Personal Services	237,508	202,792	214,739	211,127	224,050
Operating Expenses	46,249	44,194	39,634	37,005	39,303
Travel	3,905	2,845	2,787	2,471	3,345
Capital Outlay	-	-	349	-	2,009
	<u>287,662</u>	<u>249,831</u>	<u>257,509</u>	<u>250,603</u>	<u>268,707</u>
<b>Insurance, Department of</b>					
Personal Services	7,193,248	7,302,961	7,349,742	7,658,328	8,057,137
Operating Expenses	13,158,367	10,185,475	10,986,466	7,515,819	12,222,163
Travel	332,443	440,076	278,546	303,752	366,415
Capital Outlay	-	1,960	1,960	3,359	96,962
Government Aid	-	-	-	-	347,673
	<u>20,684,058</u>	<u>17,930,472</u>	<u>18,616,714</u>	<u>15,481,258</u>	<u>21,090,350</u>
<b>Investment Council, Nebraska</b>					
Personal Services	912,225	1,018,620	1,065,624	1,114,814	1,276,759
Operating Expenses	1,414,492	1,137,387	1,169,284	1,233,493	1,115,917
Travel	21,946	24,864	22,356	20,814	31,018
Capital Outlay	-	2,305	6,802	-	-
	<u>2,348,663</u>	<u>2,183,176</u>	<u>2,264,066</u>	<u>2,369,121</u>	<u>2,423,694</u>
<b>Labor, Department of</b>					
Personal Services	22,226,928	21,701,846	20,377,253	36,741,712	21,668,621
Operating Expenses	15,029,305	13,713,895	10,498,000	11,149,741	10,913,786
Travel	481,999	539,381	471,970	478,827	490,516
Capital Outlay	318,619	341,811	125,020	122,058	149,855
Government Aid	10,229,392	8,554,983	6,374,713	5,564,920	7,447,031
	<u>48,286,243</u>	<u>44,851,916</u>	<u>37,846,956</u>	<u>54,057,258</u>	<u>40,669,809</u>
<b>Land Surveyors, State</b>					
Board of Examiners for					
Operating Expenses	14,376	14,811	13,199	14,960	13,223
Travel	2,993	2,155	2,608	3,715	2,931
	<u>17,369</u>	<u>16,966</u>	<u>15,807</u>	<u>18,675</u>	<u>16,154</u>
<b>Landscape Architects, State Board of</b>					
Operating Expenses	21,359	20,346	18,807	20,308	18,268
Travel	-	1,713	1,509	1,123	2,094
	<u>21,359</u>	<u>22,059</u>	<u>20,316</u>	<u>21,431</u>	<u>20,362</u>
<b>Latino-American Commission</b>					
Personal Services	151,477	158,524	167,737	169,267	185,216
Operating Expenses	27,275	18,014	17,681	15,773	11,851
Travel	13,348	8,829	15,001	10,123	6,867
Capital Outlay	-	-	-	-	1,569
	<u>192,100</u>	<u>185,367</u>	<u>200,419</u>	<u>195,163</u>	<u>205,503</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Legislative Council</b>					
Personal Services	14,898,288	14,789,875	15,358,640	16,005,134	16,940,300
Operating Expenses	1,282,591	1,550,666	1,761,570	1,968,698	1,519,097
Travel	643,703	735,421	623,544	773,038	679,459
Capital Outlay	350,035	165,700	222,710	145,165	452,102
	<u>17,174,617</u>	<u>17,241,662</u>	<u>17,966,464</u>	<u>18,892,035</u>	<u>19,590,958</u>
<b>Library Commission, Nebraska</b>					
Personal Services	2,548,051	2,467,166	2,595,991	2,647,494	2,623,225
Operating Expenses	900,942	954,765	860,808	833,470	692,995
Travel	89,663	96,990	67,683	52,473	41,549
Capital Outlay	49,023	79,173	68,493	73,345	59,838
Government Aid	2,922,364	2,416,550	1,823,952	1,703,992	1,888,806
	<u>6,510,043</u>	<u>6,014,644</u>	<u>5,416,927</u>	<u>5,310,774</u>	<u>5,306,413</u>
<b>Lieutenant Governor</b>					
Personal Services	115,470	103,884	100,398	100,785	114,528
Operating Expenses	5,136	3,886	4,406	4,970	5,785
Travel	9,815	10,851	5,194	8,371	16,062
	<u>130,421</u>	<u>118,621</u>	<u>109,998</u>	<u>114,126</u>	<u>136,375</u>
<b>Liquor Control Commission, Nebraska</b>					
Personal Services	689,964	678,882	770,071	799,824	922,232
Operating Expenses	194,887	300,715	207,771	234,967	253,944
Travel	18,104	18,261	19,441	17,990	15,057
Capital Outlay	4,339	-	-	6,390	-
	<u>907,294</u>	<u>997,858</u>	<u>997,283</u>	<u>1,059,171</u>	<u>1,191,233</u>
<b>Military, Department of</b>					
Personal Services	9,543,392	8,853,445	8,965,192	9,395,736	9,551,628
Operating Expenses	32,094,958	30,102,921	27,085,401	21,007,230	18,203,632
Travel	531,261	306,453	207,356	222,918	193,593
Capital Outlay	867,786	10,227,597	9,580,215	537,918	2,108,787
Government Aid	49,631,951	43,359,638	38,778,121	56,094,575	40,471,142
	<u>92,669,348</u>	<u>92,850,054</u>	<u>84,616,285</u>	<u>87,258,377</u>	<u>70,528,782</u>
<b>Motor Vehicle Industry Licensing Board, Nebraska</b>					
Personal Services	570,749	545,720	563,033	543,810	587,045
Operating Expenses	71,978	67,316	64,392	71,465	69,861
Travel	46,584	38,561	53,003	44,701	54,085
	<u>689,311</u>	<u>651,597</u>	<u>680,428</u>	<u>659,976</u>	<u>710,991</u>
<b>Motor Vehicles, Department of</b>					
Personal Services	9,674,977	9,340,903	9,786,856	10,217,022	11,254,967
Operating Expenses	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020
Travel	245,042	242,486	341,232	265,415	320,558
Capital Outlay	36,794	36,667	82,921	26,288	44,656
Government Aid	106,697	32,602	32,135	36,823	39,596
	<u>22,011,208</u>	<u>18,704,068</u>	<u>19,336,371</u>	<u>20,430,812</u>	<u>22,633,797</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Natural Resources, Department of</b>					
Personal Services	6,958,538	6,822,926	6,985,249	7,213,418	7,356,388
Operating Expenses	2,234,555	3,369,852	4,397,339	4,519,157	5,000,353
Travel	330,821	304,679	393,163	344,383	327,668
Capital Outlay	79,208	234,103	207,510	251,807	692,508
Government Aid	8,372,500	9,739,027	19,237,912	28,569,546	16,752,950
	<u>17,975,622</u>	<u>20,470,587</u>	<u>31,221,173</u>	<u>40,898,311</u>	<u>30,129,867</u>
<b>Oil and Gas Conservation Commission, Nebraska</b>					
Personal Services	539,692	592,771	631,591	619,178	634,805
Operating Expenses	94,117	114,037	97,145	80,909	82,900
Travel	12,887	16,608	17,334	16,685	14,029
Capital Outlay	28,688	1,785	58,189	64,306	8,297
	<u>675,384</u>	<u>725,201</u>	<u>804,259</u>	<u>781,078</u>	<u>740,031</u>
<b>Pardons, Board of</b>					
Personal Services	724,278	724,220	750,808	763,252	800,732
Operating Expenses	43,898	57,271	37,793	38,691	134,444
Travel	5,540	6,992	6,561	5,484	5,591
Capital Outlay	-	-	-	16,658	10,586
	<u>773,716</u>	<u>788,483</u>	<u>795,162</u>	<u>824,085</u>	<u>951,353</u>
<b>Postsecondary Education, Coordinating Commission for</b>					
Personal Services	1,029,539	1,016,591	1,087,080	1,204,107	1,163,784
Operating Expenses	228,831	290,394	256,311	287,052	263,182
Travel	21,447	29,920	26,820	31,113	22,280
Capital Outlay	9,884	8,496	2,484	979	-
Government Aid	16,769,462	16,363,564	19,865,471	18,881,962	18,553,490
	<u>18,059,163</u>	<u>17,708,965</u>	<u>21,238,166</u>	<u>20,405,213</u>	<u>20,002,736</u>
<b>Power Review Board, Nebraska</b>					
Personal Services	250,389	225,394	245,086	253,924	267,432
Operating Expenses	206,396	214,650	250,965	405,529	216,024
Travel	9,479	11,037	17,248	18,372	15,135
Capital Outlay	-	-	-	-	10,223
	<u>466,264</u>	<u>451,081</u>	<u>513,299</u>	<u>677,825</u>	<u>508,814</u>
<b>Public Accountancy, Nebraska State Board of</b>					
Personal Services	233,009	216,444	221,711	232,326	242,319
Operating Expenses	116,690	136,270	124,635	119,810	109,703
Travel	15,810	27,004	19,247	16,085	17,623
Capital Outlay	1,155	4,570	4,494	1,130	-
	<u>366,664</u>	<u>384,288</u>	<u>370,087</u>	<u>369,351</u>	<u>369,645</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Public Advocacy, Commission on</b>					
Personal Services	858,359	857,913	865,265	893,232	946,041
Operating Expenses	167,870	160,319	140,416	159,424	173,935
Travel	53,415	53,547	54,816	58,900	30,915
Capital Outlay	1,750	2,643	8,452	2,431	1,283
Government Aid	2,453,919	2,256,286	2,533,079	2,846,302	2,217,204
	<u>3,535,313</u>	<u>3,330,708</u>	<u>3,602,028</u>	<u>3,960,289</u>	<u>3,369,378</u>
<b>Public Service Commission</b>					
Personal Services	3,305,618	3,243,666	3,389,038	3,451,759	3,601,008
Operating Expenses	2,603,689	2,636,752	2,514,302	2,459,394	6,712,745
Travel	113,105	113,081	114,668	128,520	119,536
Capital Outlay	77,441	62,378	10,267	66,742	47,372
Government Aid	53,278,284	57,848,885	53,644,834	58,055,106	46,592,232
	<u>59,378,137</u>	<u>63,904,762</u>	<u>59,673,109</u>	<u>64,161,521</u>	<u>57,072,893</u>
<b>Racing Commission, State</b>					
Personal Services	428,537	358,481	289,831	272,955	288,651
Operating Expenses	107,747	96,752	108,122	116,897	116,638
Travel	65,341	53,757	42,379	47,833	53,147
Capital Outlay	-	-	2,487	13,950	1,126
Government Aid	125,206	82,952	199,888	104,269	105,615
	<u>726,831</u>	<u>591,942</u>	<u>642,707</u>	<u>555,904</u>	<u>565,177</u>
<b>Real Estate Appraiser Board</b>					
Personal Services	167,735	138,961	154,399	187,620	197,291
Operating Expenses	99,620	129,546	167,656	151,322	122,233
Travel	12,791	13,224	20,736	19,199	14,824
Capital Outlay	1,330	-	-	-	-
	<u>281,476</u>	<u>281,731</u>	<u>342,791</u>	<u>358,141</u>	<u>334,348</u>
<b>Real Estate Commission, State</b>					
Personal Services	688,734	673,109	727,771	688,453	703,620
Operating Expenses	313,685	385,687	343,336	435,489	419,457
Travel	50,069	50,033	50,292	43,048	47,904
Capital Outlay	4,301	11,098	38	6,228	1,816
	<u>1,056,789</u>	<u>1,119,927</u>	<u>1,121,437</u>	<u>1,173,218</u>	<u>1,172,797</u>
<b>Retirement Systems, Public Employees' (2)</b>					
Personal Services	2,640,741	2,577,835	2,706,180	2,866,554	3,013,961
Operating Expenses	554,208,755	605,150,008	651,861,663	716,366,941	771,584,371
Travel	25,222	25,144	24,578	23,524	27,316
Capital Outlay	(132)	11,338	1,871	9,217	1,836
Government Aid	28,344,698	29,991,325	24,290,810	46,645,251	47,477,438
	<u>585,219,284</u>	<u>637,755,650</u>	<u>678,885,102</u>	<u>765,911,487</u>	<u>822,104,922</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Revenue, Department of</b>					
Personal Services	26,137,666	24,815,816	24,986,937	25,173,310	26,166,615
Operating Expenses	49,893,677	52,952,303	56,110,236	52,504,445	61,409,859
Travel	353,288	337,008	320,923	329,528	310,095
Capital Outlay	968,791	201,276	59,692	115,573	319,262
Government Aid	198,655,473	201,101,984	200,224,389	227,461,352	296,111,588
	<u>276,008,895</u>	<u>279,408,387</u>	<u>281,702,177</u>	<u>305,584,208</u>	<u>384,317,419</u>
<b>Roads, Department of</b>					
Personal Services	133,537,599	129,891,649	134,893,565	137,422,417	142,329,007
Operating Expenses	114,585,208	116,627,036	152,638,574	176,230,178	195,526,267
Travel	868,217	908,811	918,593	935,834	1,079,592
Capital Outlay	353,734,935	425,666,899	372,807,725	414,816,227	485,186,678
Government Aid	86,833,421	81,935,776	101,057,597	72,627,392	83,573,897
	<u>689,559,380</u>	<u>755,030,171</u>	<u>762,316,054</u>	<u>802,032,048</u>	<u>907,695,441</u>
<b>Secretary of State</b>					
Personal Services	2,216,047	2,100,272	2,235,155	2,220,862	2,239,833
Operating Expenses	4,352,789	3,790,050	4,556,396	4,567,629	5,240,747
Travel	19,033	18,872	17,759	22,476	18,033
Capital Outlay	86,294	30,923	11,845	-	2,289
Government Aid	46,663	47,348	980	89,145	3,054
	<u>6,720,826</u>	<u>5,987,465</u>	<u>6,822,135</u>	<u>6,900,112</u>	<u>7,503,956</u>
<b>State Colleges</b>					
Personal Services	59,411,363	61,849,247	64,892,447	67,136,749	69,268,343
Operating Expenses	24,608,477	26,304,749	34,467,165	28,771,003	28,631,279
Travel	1,751,243	2,267,094	2,736,202	2,699,301	2,753,618
Capital Outlay	5,112,375	8,308,054	12,140,326	6,479,339	2,776,522
Government Aid	47,680,400	48,670,435	48,371,324	49,561,774	48,842,048
	<u>138,563,858</u>	<u>147,399,579</u>	<u>162,607,464</u>	<u>154,648,166</u>	<u>152,271,810</u>
<b>State Patrol, Nebraska</b>					
Personal Services	55,141,304	55,216,757	54,636,326	55,846,032	57,689,108
Operating Expenses	15,280,736	14,513,725	15,640,241	14,730,272	16,896,489
Travel	362,111	334,853	355,209	373,809	315,737
Capital Outlay	7,781,629	6,206,542	4,629,357	5,316,790	5,295,691
Government Aid	695,332	893,829	926,377	863,561	952,417
	<u>79,261,112</u>	<u>77,165,706</u>	<u>76,187,510</u>	<u>77,130,464</u>	<u>81,149,442</u>
<b>State Treasurer</b>					
Personal Services	2,531,125	2,579,868	2,688,902	2,796,552	3,013,405
Operating Expenses	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732
Travel	17,249	24,058	26,586	24,229	32,516
Capital Outlay	39,965	115,510	101,878	79,514	66,706
Government Aid	13,248,053	16,316,023	17,157,035	19,049,757	21,024,715
	<u>25,084,065</u>	<u>28,018,170</u>	<u>32,404,619</u>	<u>32,944,610</u>	<u>40,926,074</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Supreme Court</b>					
Personal Services	69,516,086	69,853,552	80,185,143	91,831,520	98,517,543
Operating Expenses	17,094,462	21,029,309	38,702,618	81,059,697	73,613,359
Travel	1,184,507	1,287,403	1,950,469	1,960,420	2,099,114
Capital Outlay	6,837	59,440	73,063	16,370	93,821
Government Aid	989,253	1,070,651	1,140,708	1,042,895	1,089,507
	<u>88,791,145</u>	<u>93,300,355</u>	<u>122,052,001</u>	<u>175,910,902</u>	<u>175,413,344</u>
<b>Tax Equalization and Review Commission</b>					
Personal Services	646,632	668,449	714,267	738,163	688,961
Operating Expenses	106,198	81,550	87,068	85,866	89,683
Travel	14,855	9,043	5,747	7,298	8,376
Capital Outlay	-	-	-	-	2,056
	<u>767,685</u>	<u>759,042</u>	<u>807,082</u>	<u>831,327</u>	<u>789,076</u>
<b>Technical Community Colleges, Nebraska Coordinating Commission for Government Aid</b>					
	<u>86,758,025</u>	<u>8,787,014</u>	<u>91,384,953</u>	<u>95,040,351</u>	<u>98,891,562</u>
<b>Tourism Commission, Nebraska (1)</b>					
Personal Services	-	596,900	673,792	767,941	888,545
Operating Expenses	-	3,471,583	3,222,175	4,473,903	4,230,644
Travel	-	214,736	159,366	162,380	162,966
Capital Outlay	-	10,056	3,249	4,534	5,689
Government Aid	-	117,560	204,326	192,434	518,810
	<u>-</u>	<u>4,410,835</u>	<u>4,262,908</u>	<u>5,601,192</u>	<u>5,806,654</u>
<b>University of Nebraska</b>					
Personal Services	1,053,902,154	1,083,503,597	1,116,160,872	1,159,473,435	1,194,071,995
Operating Expenses	604,266,602	596,622,165	617,606,713	637,417,535	643,220,140
Travel	33,840,971	35,819,453	35,272,983	40,905,950	42,400,343
Capital Outlay	164,419,800	214,673,258	221,571,961	247,800,851	362,406,292
Government Aid	383,269,092	381,311,825	390,742,642	399,483,262	403,245,519
	<u>2,239,698,619</u>	<u>2,311,930,298</u>	<u>2,381,355,171</u>	<u>2,485,081,033</u>	<u>2,645,344,289</u>
<b>Veterans' Affairs, Department of</b>					
Personal Services	962,028	913,688	970,417	979,663	943,486
Operating Expenses	154,002	132,490	136,635	157,172	201,115
Travel	30,384	29,582	25,108	25,472	29,159
Capital Outlay	308,115	65,951	18,531	12,046	74,099
Government Aid	750,508	1,120,091	1,158,542	1,367,997	1,632,108
	<u>2,205,037</u>	<u>2,261,802</u>	<u>2,309,233</u>	<u>2,542,350</u>	<u>2,879,967</u>
<b>Wheat Development, Utilization and Marketing Board, Nebraska</b>					
Personal Services	141,105	161,257	194,216	183,692	199,062
Operating Expenses	792,860	816,438	821,964	981,464	1,311,192
Travel	73,540	74,313	72,360	79,365	77,296
	<u>1,007,505</u>	<u>1,052,008</u>	<u>1,088,540</u>	<u>1,244,521</u>	<u>1,587,550</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Workers' Compensation Court, Nebraska					
Personal Services	3,845,895	3,713,406	3,883,514	4,085,216	4,084,670
Operating Expenses	1,636,508	1,438,818	1,377,375	1,370,009	1,340,558
Travel	45,636	31,622	35,547	29,532	31,620
Capital Outlay	100,655	32,818	3,699	7,382	19,688
Government Aid	1,102,681	1,078,307	952,275	860,174	750,456
	<u>6,731,375</u>	<u>6,294,971</u>	<u>6,252,410</u>	<u>6,352,313</u>	<u>6,226,992</u>
STATE TOTALS					
Personal Services	2,097,049,014	2,113,027,836	2,195,690,105	2,292,081,689	2,352,535,539
Operating Expenses	2,200,921,710	2,271,312,465	2,410,179,625	2,588,918,767	2,710,209,999
Travel	54,195,114	56,124,955	57,765,690	63,363,530	65,537,759
Capital Outlay	567,816,949	689,903,102	649,128,600	703,043,901	897,339,369
Government Aid	1,957,186,277	5,032,261,812	5,136,682,322	5,333,166,010	5,584,095,033
	<u>\$ 9,877,169,064</u>	<u>\$ 10,162,630,170</u>	<u>\$ 10,449,446,342</u>	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>

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

(2) Operating Expenses shown for Retirement Systems consist chiefly of payments to retirees.

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Abstracters, Board of Examiners</b>					
Cash	\$ 46,288	\$ 51,238	\$ 43,456	\$ 50,376	\$ 53,152
<b>Accountability and Disclosure Commission, Nebraska</b>					
General	385,146	421,360	348,635	457,222	459,357
Cash	144,410	118,313	186,443	135,145	359,672
	<u>529,556</u>	<u>539,673</u>	<u>535,078</u>	<u>592,367</u>	<u>819,029</u>
<b>Administrative Services</b>					
General	11,876,494	9,483,305	11,282,668	10,600,002	9,592,473
Cash	28,147,385	31,508,532	24,241,518	29,202,228	22,160,908
Construction	11,800,902	3,162,478	1,630,936	836,380	5,554,648
Federal	2,813,221	489,601	440,903	108,788	266,996
Revolving	172,798,494	175,319,418	188,754,787	181,712,945	204,366,463
Trust	187,194,777	160,774,830	173,170,983	187,398,057	197,477,046
	<u>414,631,273</u>	<u>380,738,164</u>	<u>399,521,795</u>	<u>409,858,400</u>	<u>439,418,534</u>
<b>Aeronautics, Department of</b>					
General	-	-	3,508,407	-	-
Cash	25,030,076	16,109,409	17,556,233	17,596,335	31,526,301
Trust	901	764	1,150	483	700
	<u>25,030,977</u>	<u>16,110,173</u>	<u>21,065,790</u>	<u>17,596,818</u>	<u>31,527,001</u>
<b>Agriculture, Department of</b>					
General	6,101,893	5,398,674	5,880,426	6,046,438	6,227,804
Cash	6,859,087	6,555,017	6,860,879	7,158,885	7,339,263
Federal	2,969,102	3,358,203	3,691,857	3,616,643	3,870,472
Revolving	496,466	498,071	561,097	531,405	651,758
	<u>16,426,548</u>	<u>15,809,965</u>	<u>16,994,259</u>	<u>17,353,371</u>	<u>18,089,297</u>
<b>Agriculture, State Board of</b>					
Cash	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956
	<u>3,450,499</u>	<u>3,853,458</u>	<u>3,970,216</u>	<u>3,619,268</u>	<u>4,069,956</u>
<b>Arts Council, Nebraska</b>					
General	1,290,330	1,448,673	1,405,208	1,510,475	1,460,188
Cash	325,500	891,429	538,336	458,516	216,037
Federal	875,626	746,558	732,366	737,772	759,573
	<u>2,491,456</u>	<u>3,086,660</u>	<u>2,675,910</u>	<u>2,706,763</u>	<u>2,435,798</u>
<b>Attorney General</b>					
General	6,458,182	7,312,453	6,504,908	5,996,700	5,943,432
Cash	896,662	909,731	1,637,532	1,640,869	1,875,567
Federal	1,377,852	1,031,556	914,596	975,844	1,050,673
Revolving	1,048,231	861,079	886,271	923,483	968,228
Trust	100,322	86,407	9,639	81,971	2,656
	<u>9,881,249</u>	<u>10,201,226</u>	<u>9,952,946</u>	<u>9,618,867</u>	<u>9,840,556</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Auditor of Public Accounts</b>					
General	2,209,915	2,160,855	2,274,248	2,302,200	2,537,550
Cash	<u>1,226,953</u>	<u>1,352,771</u>	<u>1,244,760</u>	<u>1,272,750</u>	<u>1,152,144</u>
	<u>3,436,868</u>	<u>3,513,626</u>	<u>3,519,008</u>	<u>3,574,950</u>	<u>3,689,694</u>
<b>Banking and Finance, Department of</b>					
Cash	<u>6,008,983</u>	<u>6,401,568</u>	<u>6,863,571</u>	<u>6,585,625</u>	<u>6,515,251</u>
<b>Barber Examiners, Board of</b>					
Cash	<u>123,911</u>	<u>127,821</u>	<u>151,692</u>	<u>129,318</u>	<u>125,750</u>
<b>Blind and Visually Impaired, Commission for</b>					
General	1,005,067	1,024,894	1,035,346	1,045,990	1,130,545
Cash	80,900	112,305	98,693	86,297	91,353
Federal	3,463,460	3,666,310	4,077,157	4,241,141	4,212,829
Trust	<u>-</u>	<u>592</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>4,549,427</u>	<u>4,804,101</u>	<u>5,211,196</u>	<u>5,373,428</u>	<u>5,434,727</u>
<b>Brand Committee, Nebraska</b>					
Cash	<u>4,020,691</u>	<u>4,040,810</u>	<u>4,058,637</u>	<u>4,118,226</u>	<u>4,544,620</u>
<b>Corn Development, Utilization and Marketing Board, Nebraska</b>					
Cash	<u>3,736,332</u>	<u>4,400,165</u>	<u>6,615,453</u>	<u>7,426,297</u>	<u>7,294,147</u>
<b>Correctional Services, Department of</b>					
General	161,565,294	159,931,933	175,100,153	194,086,500	205,857,576
Cash	1,630,645	2,509,215	2,285,190	2,347,359	2,213,910
Construction	-	-	211,001	499,698	1,135,153
Federal	1,405,447	1,651,799	1,475,368	599,252	1,152,083
Revolving	15,180,738	13,065,107	14,940,984	16,017,717	18,993,482
Trust	<u>15,210,328</u>	<u>15,690,146</u>	<u>16,533,893</u>	<u>17,251,281</u>	<u>19,707,041</u>
	<u>194,992,452</u>	<u>192,848,200</u>	<u>210,546,589</u>	<u>230,801,807</u>	<u>249,059,245</u>
<b>Criminal Justice, Commission on</b>					
<b>Law Enforcement and</b>					
General	6,234,552	5,172,762	6,286,420	8,924,674	10,925,825
Cash	1,248,787	1,631,891	1,295,123	1,439,865	1,517,507
Federal	<u>11,068,168</u>	<u>9,218,156</u>	<u>6,476,522</u>	<u>6,025,202</u>	<u>7,332,028</u>
	<u>18,551,507</u>	<u>16,022,809</u>	<u>14,058,065</u>	<u>16,389,741</u>	<u>19,775,360</u>
<b>Dairy Industry Development Board, Nebraska</b>					
Cash	<u>1,258,571</u>	<u>1,168,787</u>	<u>1,149,774</u>	<u>1,217,406</u>	<u>1,337,509</u>
<b>Deaf/Hard of Hearing, Commission for the</b>					
General	810,889	732,892	807,051	1,001,661	1,012,101
Cash	<u>25,572</u>	<u>13,417</u>	<u>52,926</u>	<u>21,060</u>	<u>16,658</u>
	<u>836,461</u>	<u>746,309</u>	<u>859,977</u>	<u>1,022,721</u>	<u>1,028,759</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Dry Bean Commission</b>					
Cash	309,427	298,118	339,126	297,161	330,661
<b>Economic Development, Department of (1)</b>					
General	6,109,460	9,246,804	10,099,759	11,812,526	11,372,289
Cash	13,055,890	6,684,123	10,492,853	15,639,931	15,766,886
Federal	29,789,111	27,274,732	19,736,641	13,974,836	16,153,848
	<u>48,954,461</u>	<u>43,205,659</u>	<u>40,329,253</u>	<u>41,427,293</u>	<u>43,293,023</u>
<b>Education, State Department of</b>					
General	1,024,084,084	1,065,217,991	1,124,314,875	1,171,534,432	1,209,477,933
Cash	9,974,433	12,049,625	11,321,171	9,173,777	11,482,931
Federal	424,864,378	356,893,187	332,503,281	352,866,085	373,866,209
Revolving	161,027	187,644	158,912	169,992	205,527
Trust	39,320,169	45,952,399	44,202,727	49,515,109	48,299,164
	<u>1,498,404,091</u>	<u>1,480,300,846</u>	<u>1,512,500,966</u>	<u>1,583,259,395</u>	<u>1,643,331,764</u>
<b>Educational Lands and Funds, Board of</b>					
General	303,451	299,520	302,197	320,188	337,027
Cash	11,314,300	12,390,637	12,524,744	14,394,124	15,651,773
Trust	758,050	889,387	962,682	906,692	841,578
	<u>12,375,801</u>	<u>13,579,544</u>	<u>13,789,623</u>	<u>15,621,004</u>	<u>16,830,378</u>
<b>Educational Telecommunications Commission, Nebraska</b>					
General	9,936,641	9,377,943	9,484,087	10,313,745	9,984,413
Cash	707,951	337,755	337,755	337,755	337,755
Construction	286,294	-	-	-	-
Trust	438,406	393,400	431,866	441,319	430,532
	<u>11,369,292</u>	<u>10,109,098</u>	<u>10,253,708</u>	<u>11,092,819</u>	<u>10,752,700</u>
<b>Electrical Board, Nebraska</b>					
Cash	1,434,732	1,471,711	1,537,862	1,578,223	1,587,520
<b>Energy Agency</b>					
General	-	-	-	-	3,326
Cash	454,749	428,836	401,681	850,667	572,168
Federal	36,778,763	16,770,222	6,997,099	7,349,040	5,305,157
Trust	10,005,868	11,331,916	7,832,255	8,685,924	5,793,226
	<u>47,239,380</u>	<u>28,530,974</u>	<u>15,231,035</u>	<u>16,885,631</u>	<u>11,673,877</u>
<b>Engineers and Architects, Board of Examiners for Professional</b>					
Cash	578,488	608,960	594,568	658,207	649,052

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Environmental Quality, Department of					
General	5,451,028	5,745,683	5,469,497	5,921,959	5,483,462
Cash	24,566,587	30,378,757	23,658,564	21,875,124	26,296,609
Federal	24,878,614	31,113,904	29,037,184	46,820,508	32,433,026
Trust	29,968,905	18,225,344	19,611,972	42,217,157	34,063,102
	<u>84,865,134</u>	<u>85,463,688</u>	<u>77,777,217</u>	<u>116,834,748</u>	<u>98,276,199</u>
Equal Opportunity Commission					
General	1,109,476	1,109,621	1,033,881	1,187,188	1,170,244
Federal	604,448	590,553	681,225	712,618	732,931
	<u>1,713,924</u>	<u>1,700,174</u>	<u>1,715,106</u>	<u>1,899,806</u>	<u>1,903,175</u>
Ethanol Board, Nebraska					
Cash	<u>465,213</u>	<u>545,644</u>	<u>542,265</u>	<u>601,838</u>	<u>624,933</u>
Fire Marshal, State					
General	3,902,822	4,066,909	4,164,630	3,842,532	4,242,537
Cash	977,924	1,034,321	1,041,780	1,198,159	1,223,596
Federal	641,279	527,424	766,164	680,664	605,859
	<u>5,522,025</u>	<u>5,628,654</u>	<u>5,972,574</u>	<u>5,721,355</u>	<u>6,071,992</u>
Foster Care Review Board, State					
General	1,431,078	1,287,648	1,497,590	1,715,213	1,904,847
Cash	1,535	1,538	911	7,343	-
Federal	301,354	372,437	333,286	299,552	360,189
Trust	548	777	-	-	-
	<u>1,734,515</u>	<u>1,662,400</u>	<u>1,831,787</u>	<u>2,022,108</u>	<u>2,265,036</u>
Game and Parks Commission					
General	10,908,593	10,490,302	11,866,216	11,656,334	11,589,034
Cash	62,034,619	73,685,085	76,915,136	75,299,553	82,801,266
Federal	10,964,214	9,146,087	10,923,082	8,651,366	11,145,010
	<u>83,907,426</u>	<u>93,321,474</u>	<u>99,704,434</u>	<u>95,607,253</u>	<u>105,535,310</u>
Geologists, Board of					
Cash	<u>31,119</u>	<u>23,597</u>	<u>25,866</u>	<u>28,775</u>	<u>28,954</u>
Governor					
General	<u>1,684,164</u>	<u>1,661,406</u>	<u>1,650,254</u>	<u>1,654,900</u>	<u>1,964,710</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	<u>144,883</u>	<u>134,539</u>	<u>121,034</u>	<u>75,135</u>	<u>103,914</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Health and Human Services, Department of</b>					
General	1,235,755,799	1,322,214,120	1,377,552,380	1,431,131,392	1,513,899,139
Cash	141,125,218	147,379,052	147,145,864	151,847,322	148,468,462
Construction	131,720	1,296,984	116,423	3,174,240	5,272,083
Federal	1,440,704,593	1,501,270,457	1,506,024,609	1,492,942,968	1,546,218,899
Trust	1,081,103	952,460	1,012,656	882,928	935,966
	<u>2,818,798,433</u>	<u>2,973,113,073</u>	<u>3,031,851,932</u>	<u>3,079,978,850</u>	<u>3,214,794,549</u>
<b>Historical Society, Nebraska State</b>					
General	3,855,993	3,693,301	4,028,135	6,669,275	8,772,136
Cash	1,265,800	1,611,389	1,665,306	1,532,209	1,941,667
Federal	701,677	856,328	841,502	798,492	787,040
Trust	6,646	238	39,393	23,853	4,790
	<u>5,830,116</u>	<u>6,161,256</u>	<u>6,574,336</u>	<u>9,023,829</u>	<u>11,505,633</u>
<b>Indian Affairs, Commission on</b>					
General	158,428	176,957	190,532	222,401	210,109
Cash	9,595	1,594	12,332	8,617	7,160
Federal	33,502	45,499	-	-	-
	<u>201,525</u>	<u>224,050</u>	<u>202,864</u>	<u>231,018</u>	<u>217,269</u>
<b>Industrial Relations, Commission of</b>					
General	287,662	249,831	257,509	250,603	268,707
<b>Insurance, Department of</b>					
Cash	8,464,686	9,547,179	10,357,606	9,276,907	9,570,879
Federal	2,928,372	2,693,211	1,757,092	1,065,600	1,331,484
Trust	9,291,000	5,690,082	6,502,016	5,138,751	10,187,987
	<u>20,684,058</u>	<u>17,930,472</u>	<u>18,616,714</u>	<u>15,481,258</u>	<u>21,090,350</u>
<b>Investment Council, Nebraska</b>					
Cash	2,348,663	2,183,176	2,264,066	2,369,121	2,423,694
<b>Labor, Department of</b>					
General	367,514	564,452	779,319	494,157	583,260
Cash	4,133,900	1,156,856	1,673,145	4,041,537	3,070,003
Federal	42,394,482	41,927,232	34,303,568	48,351,447	37,016,546
Trust	1,390,347	1,203,376	1,090,924	1,170,117	-
	<u>48,286,243</u>	<u>44,851,916</u>	<u>37,846,956</u>	<u>54,057,258</u>	<u>40,669,809</u>
<b>Land Surveyors, State</b>					
Board of Examiners for					
Cash	17,369	16,966	15,807	18,675	16,154
<b>Landscape Architects, State Board of</b>					
Cash	21,359	22,059	20,316	21,431	20,362

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Latino-American Commission</b>					
General	192,100	185,367	200,419	192,637	205,206
Cash	-	-	-	2,526	297
	<u>192,100</u>	<u>185,367</u>	<u>200,419</u>	<u>195,163</u>	<u>205,503</u>
<b>Legislative Council</b>					
General	17,117,261	17,193,696	17,877,711	18,774,498	19,541,441
Cash	57,356	47,966	88,753	87,671	49,517
Federal	-	-	-	29,866	-
	<u>17,174,617</u>	<u>17,241,662</u>	<u>17,966,464</u>	<u>18,892,035</u>	<u>19,590,958</u>
<b>Library Commission, Nebraska</b>					
General	3,237,165	3,480,467	3,315,676	3,925,777	3,845,605
Cash	607,150	300,861	76,003	73,005	4,960
Federal	2,650,709	2,232,902	2,024,843	1,303,376	1,444,875
Trust	15,019	414	405	8,616	10,973
	<u>6,510,043</u>	<u>6,014,644</u>	<u>5,416,927</u>	<u>5,310,774</u>	<u>5,306,413</u>
<b>Lieutenant Governor</b>					
General	<u>130,421</u>	<u>118,621</u>	<u>109,998</u>	<u>114,126</u>	<u>136,375</u>
<b>Liquor Control Commission, Nebraska</b>					
General	890,537	924,808	937,878	1,017,489	1,141,045
Cash	16,757	73,050	59,405	41,682	50,188
	<u>907,294</u>	<u>997,858</u>	<u>997,283</u>	<u>1,059,171</u>	<u>1,191,233</u>
<b>Military, Department of</b>					
General	7,011,949	7,664,114	7,259,467	8,953,788	6,341,149
Cash	1,055,665	2,777,904	1,602,294	609,362	588,473
Construction	631,325	654,009	35,536	-	-
Federal	83,970,409	81,754,027	75,718,988	77,695,227	63,599,160
	<u>92,669,348</u>	<u>92,850,054</u>	<u>84,616,285</u>	<u>87,258,377</u>	<u>70,528,782</u>
<b>Motor Vehicle Industry Licensing Board, Nebraska</b>					
Cash	<u>689,311</u>	<u>651,597</u>	<u>680,428</u>	<u>659,976</u>	<u>710,991</u>
<b>Motor Vehicles, Department of</b>					
Cash	21,543,824	17,771,332	18,965,061	20,284,828	22,518,961
Federal	467,384	932,736	371,310	145,984	114,836
	<u>22,011,208</u>	<u>18,704,068</u>	<u>19,336,371</u>	<u>20,430,812</u>	<u>22,633,797</u>
<b>Natural Resources, Department of</b>					
General	15,537,832	15,531,841	18,507,532	27,661,610	17,456,419
Cash	1,827,918	4,336,488	12,176,256	12,564,960	11,553,006
Federal	609,872	602,258	537,385	671,741	1,120,442
	<u>17,975,622</u>	<u>20,470,587</u>	<u>31,221,173</u>	<u>40,898,311</u>	<u>30,129,867</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Oil and Gas Conservation Commission, Nebraska					
Cash	593,522	641,601	720,314	685,315	661,031
Federal	81,862	80,560	83,945	95,763	79,000
Trust	-	3,040	-	-	-
	<u>675,384</u>	<u>725,201</u>	<u>804,259</u>	<u>781,078</u>	<u>740,031</u>
Pardons, Board of General					
	<u>773,716</u>	<u>788,483</u>	<u>795,162</u>	<u>824,085</u>	<u>951,353</u>
Postsecondary Education, Coordinating Commission for General					
	8,101,331	7,586,948	8,992,551	9,034,120	8,828,750
Cash	8,289,356	8,122,433	10,406,458	9,560,296	9,991,501
Federal	1,668,476	1,999,584	1,819,302	1,786,702	1,164,993
Trust	-	-	19,855	24,095	17,492
	<u>18,059,163</u>	<u>17,708,965</u>	<u>21,238,166</u>	<u>20,405,213</u>	<u>20,002,736</u>
Power Review Board , Nebraska General					
	-	-	-	192,351	-
Cash	466,264	451,081	513,299	485,474	508,814
	<u>466,264</u>	<u>451,081</u>	<u>513,299</u>	<u>677,825</u>	<u>508,814</u>
Public Accountancy, Nebraska State Board of Cash					
	<u>366,664</u>	<u>384,288</u>	<u>370,087</u>	<u>369,351</u>	<u>369,645</u>
Public Advocacy, Commission on Cash					
	<u>3,535,313</u>	<u>3,330,708</u>	<u>3,602,028</u>	<u>3,960,289</u>	<u>3,369,378</u>
Public Service Commission General					
	2,318,704	2,220,254	2,259,734	2,346,358	2,404,294
Cash	56,346,186	60,847,134	56,550,440	60,914,222	49,406,838
Federal	713,247	837,374	835,504	845,707	-
Trust	-	-	27,431	55,234	5,261,761
	<u>59,378,137</u>	<u>63,904,762</u>	<u>59,673,109</u>	<u>64,161,521</u>	<u>57,072,893</u>
Racing Commission, State General					
	-	-	15,000	-	-
Cash	726,831	591,942	627,707	555,904	565,177
	<u>726,831</u>	<u>591,942</u>	<u>627,707</u>	<u>555,904</u>	<u>565,177</u>
Real Property Appraiser Board Cash					
	<u>281,476</u>	<u>281,731</u>	<u>342,791</u>	<u>358,141</u>	<u>334,348</u>
Real Estate Commission, State Cash					
	<u>1,056,789</u>	<u>1,119,927</u>	<u>1,121,437</u>	<u>1,173,218</u>	<u>1,172,797</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Retirement Systems, Public Employees'</b>					
General	28,354,698	29,991,325	24,290,810	46,645,251	47,477,438
Cash	4,457,393	4,216,469	4,265,881	4,572,529	4,696,338
Trust	<u>552,407,193</u>	<u>603,547,856</u>	<u>650,328,411</u>	<u>714,693,707</u>	<u>769,931,146</u>
	<u>585,219,284</u>	<u>637,755,650</u>	<u>678,885,102</u>	<u>765,911,487</u>	<u>822,104,922</u>
<b>Revenue, Department of</b>					
General	93,770,644	91,599,227	89,827,870	92,899,742	98,533,549
Cash	137,061,149	135,682,851	138,936,697	164,059,417	229,008,446
Trust	<u>45,177,102</u>	<u>52,126,309</u>	<u>52,937,610</u>	<u>48,625,049</u>	<u>56,775,424</u>
	<u>276,008,895</u>	<u>279,408,387</u>	<u>281,702,177</u>	<u>305,584,208</u>	<u>384,317,419</u>
<b>Roads, Department of</b>					
Cash	<u>689,559,380</u>	<u>755,030,171</u>	<u>762,316,054</u>	<u>802,032,048</u>	<u>907,695,441</u>
<b>Secretary of State</b>					
General	470,361	426,571	777,620	1,591,863	1,514,672
Cash	5,384,585	4,780,121	5,265,832	4,488,858	5,278,855
Federal	63,446	49,194	10,835	95,170	100,000
Revolving	<u>802,434</u>	<u>731,579</u>	<u>767,848</u>	<u>724,221</u>	<u>610,429</u>
	<u>6,720,826</u>	<u>5,987,465</u>	<u>6,822,135</u>	<u>6,900,112</u>	<u>7,503,956</u>
<b>State Colleges</b>					
General	45,585,445	46,910,871	50,716,326	53,050,268	54,085,294
Cash	32,328,065	34,985,684	35,299,374	34,071,042	35,242,593
Construction	-	2,872,200	11,327,801	-	-
Federal	46,811,555	47,207,950	44,693,152	45,164,687	43,518,027
Revolving	8,807,121	9,580,266	10,422,230	11,876,988	11,109,768
Trust	<u>5,031,672</u>	<u>5,842,608</u>	<u>10,148,581</u>	<u>10,485,181</u>	<u>8,316,128</u>
	<u>138,563,858</u>	<u>147,399,579</u>	<u>162,607,464</u>	<u>154,648,166</u>	<u>152,271,810</u>
<b>State Patrol, Nebraska</b>					
General	56,747,542	55,844,035	55,861,902	55,809,471	58,538,905
Cash	13,729,001	13,331,268	13,331,931	13,901,672	14,517,151
Federal	7,924,994	6,917,179	6,095,411	6,404,488	7,186,311
Revolving	<u>859,575</u>	<u>1,073,224</u>	<u>898,266</u>	<u>1,014,833</u>	<u>907,075</u>
	<u>79,261,112</u>	<u>77,165,706</u>	<u>76,187,510</u>	<u>77,130,464</u>	<u>81,149,442</u>
<b>State Treasurer</b>					
General	1,228,760	1,325,860	1,211,664	1,254,978	1,259,694
Cash	5,815,608	8,578,203	8,822,058	10,601,729	12,445,449
Federal	1,580,064	1,652,163	1,619,642	1,667,321	1,687,582
Trust	<u>16,459,633</u>	<u>16,461,944</u>	<u>20,751,255</u>	<u>19,420,582</u>	<u>25,533,349</u>
	<u>25,084,065</u>	<u>28,018,170</u>	<u>32,404,619</u>	<u>32,944,610</u>	<u>40,926,074</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Supreme Court</b>					
General	73,307,838	78,667,206	108,933,097	161,671,463	162,824,783
Cash	13,850,064	12,453,679	12,175,644	13,138,587	11,753,877
Federal	1,633,243	2,179,470	943,260	1,100,852	834,684
	<u>88,791,145</u>	<u>93,300,355</u>	<u>122,052,001</u>	<u>175,910,902</u>	<u>175,413,344</u>
<b>Tax Equalization and Review Commission</b>					
General	684,623	687,269	719,697	737,711	722,484
Cash	83,062	71,773	87,385	93,616	66,592
	<u>767,685</u>	<u>759,042</u>	<u>807,082</u>	<u>831,327</u>	<u>789,076</u>
<b>Technical Community Colleges, Nebraska Coordinating Commission for</b>					
General	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562
<b>Tourism Commission, Nebraska (1)</b>					
General	-	348,357	387,673	186,434	518,810
Cash	-	4,062,478	3,875,235	5,414,758	5,287,844
	<u>-</u>	<u>4,410,835</u>	<u>4,262,908</u>	<u>5,601,192</u>	<u>5,806,654</u>
<b>University of Nebraska</b>					
General	499,083,784	510,434,146	538,806,115	556,616,877	582,818,592
Cash	364,400,402	381,564,284	396,381,932	386,541,865	416,561,375
Construction	802,085	2,232,717	8,716,472	31,287,013	38,766,833
Federal	498,098,090	494,519,072	465,490,787	459,444,793	456,783,625
Revolving	494,949,831	481,744,266	519,765,257	558,162,484	565,418,635
Trust	382,364,427	441,435,813	452,194,608	493,028,001	584,995,229
	<u>2,239,698,619</u>	<u>2,311,930,298</u>	<u>2,381,355,171</u>	<u>2,485,081,033</u>	<u>2,645,344,289</u>
<b>Veterans' Affairs, Department of</b>					
General	1,121,481	1,069,760	1,125,691	1,164,353	1,202,302
Cash	8,000	6,000	25,000	10,000	45,557
Federal	325,048	65,951	-	-	-
Trust	750,508	1,120,091	1,158,542	1,367,997	1,632,108
	<u>2,205,037</u>	<u>2,261,802</u>	<u>2,309,233</u>	<u>2,542,350</u>	<u>2,879,967</u>
<b>Wheat Development, Utilization and Marketing Board, Nebraska</b>					
Cash	1,007,505	1,052,008	1,088,540	1,244,521	1,587,550
<b>Workers' Compensation Court, Nebraska</b>					
Cash	5,583,712	5,166,041	5,258,068	5,446,753	5,431,997
Federal	43,644	49,350	41,340	45,166	44,464
Trust	1,104,019	1,079,580	953,002	860,394	750,531
	<u>6,731,375</u>	<u>6,294,971</u>	<u>6,252,410</u>	<u>6,352,313</u>	<u>6,226,992</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

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<b>AGENCY</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<hr/>					
STATE TOTALS					
General	3,445,708,172	3,589,359,662	3,791,438,877	4,030,404,308	4,195,649,746
Cash	1,738,428,000	1,846,458,467	1,876,892,582	1,953,641,031	2,166,861,091
Construction	13,652,326	10,218,388	22,038,169	35,797,331	50,728,717
Federal	2,686,199,706	2,650,723,226	2,561,999,206	2,587,314,661	2,622,278,851
Revolving	695,103,917	683,060,654	737,155,652	771,134,068	803,231,365
Trust	1,298,076,943	1,382,809,773	1,459,921,856	1,602,282,498	1,770,967,929
	<u>\$ 9,877,169,064</u>	<u>\$ 10,162,630,170</u>	<u>\$ 10,449,446,342</u>	<u>\$ 10,980,573,897</u>	<u>\$ 11,609,717,699</u>

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

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Abstracters, Board of Examiners					
Cash	\$ 24,637	\$ 26,026	\$ 25,837	\$ 28,254	\$ 27,820
Accountability and Disclosure Commission, Nebraska					
General	334,679	374,934	305,516	415,142	418,120
Cash	143,732	116,056	183,048	112,875	125,685
	<u>478,411</u>	<u>490,990</u>	<u>488,564</u>	<u>528,017</u>	<u>543,805</u>
Administrative Services					
General	4,166,450	3,914,283	4,182,467	4,477,728	4,488,166
Cash	694,756	651,685	742,250	651,508	741,830
Revolving	35,627,541	34,535,995	34,870,358	35,026,601	36,749,455
	<u>40,488,747</u>	<u>39,101,963</u>	<u>39,795,075</u>	<u>40,155,837</u>	<u>41,979,451</u>
Aeronautics, Department of					
Cash	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951
Agriculture, Department of					
General	4,261,154	4,051,654	4,144,315	4,263,529	4,481,093
Cash	3,578,367	3,338,152	3,520,605	3,670,857	3,895,433
Federal	1,324,177	1,417,976	1,647,312	1,782,940	1,713,803
Revolving	386,033	359,877	344,776	369,703	372,611
	<u>9,549,731</u>	<u>9,167,659</u>	<u>9,657,008</u>	<u>10,087,029</u>	<u>10,462,940</u>
Arts Council, Nebraska					
General	401,319	429,000	385,781	439,996	412,651
Cash	-	-	25,514	25,760	25,231
Federal	196,648	161,997	187,331	162,236	183,039
	<u>597,967</u>	<u>590,997</u>	<u>598,626</u>	<u>627,992</u>	<u>620,921</u>
Attorney General					
General	4,430,076	4,961,552	4,955,207	4,622,207	4,682,227
Cash	596,460	617,105	1,267,303	1,348,248	1,550,387
Federal	1,203,267	841,382	783,647	875,887	959,097
Revolving	1,019,605	860,320	885,338	920,607	967,558
Trust	-	7,733	-	-	-
	<u>7,249,408</u>	<u>7,288,092</u>	<u>7,891,495</u>	<u>7,766,949</u>	<u>8,159,269</u>
Auditor of Public Accounts					
General	2,003,025	1,942,935	2,052,316	2,117,974	2,304,677
Cash	1,202,508	1,326,091	1,222,358	1,249,602	1,131,923
	<u>3,205,533</u>	<u>3,269,026</u>	<u>3,274,674</u>	<u>3,367,576</u>	<u>3,436,600</u>
Banking and Finance, Department of					
Cash	4,668,295	4,725,438	5,081,619	5,111,461	5,493,520
Barber Examiners, Board of					
Cash	106,566	107,400	129,271	105,318	109,920

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Blind and Visually Impaired, Commission for					
General	601,042	652,356	683,190	818,368	860,662
Cash	19,979	19,589	35,814	22,914	25,513
Federal	<u>2,061,936</u>	<u>1,925,141</u>	<u>1,966,178</u>	<u>1,920,926</u>	<u>2,021,609</u>
	<u>2,682,957</u>	<u>2,597,086</u>	<u>2,685,182</u>	<u>2,762,208</u>	<u>2,907,784</u>
Brand Committee, Nebraska					
Cash	<u>3,362,214</u>	<u>3,308,604</u>	<u>3,410,701</u>	<u>3,471,222</u>	<u>3,794,667</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>492,594</u>	<u>504,631</u>	<u>523,991</u>	<u>544,186</u>	<u>446,980</u>
Correctional Services, Department of					
General	115,186,273	113,803,224	121,789,426	127,376,537	131,948,560
Federal	702,258	927,857	733,568	251,500	245,457
Revolving	4,774,303	4,613,298	4,942,640	5,138,568	5,498,635
Trust	<u>859,252</u>	<u>827,309</u>	<u>881,021</u>	<u>924,114</u>	<u>1,009,769</u>
	<u>121,522,086</u>	<u>120,171,688</u>	<u>128,346,655</u>	<u>133,690,719</u>	<u>138,702,421</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,709,479	1,436,442	1,609,703	1,788,203	1,813,194
Cash	446,117	630,230	652,829	591,413	667,691
Federal	<u>422,845</u>	<u>477,492</u>	<u>489,974</u>	<u>568,280</u>	<u>803,734</u>
	<u>2,578,441</u>	<u>2,544,164</u>	<u>2,752,506</u>	<u>2,947,896</u>	<u>3,284,619</u>
Deaf/Hard of Hearing, Commission for the					
General	571,379	522,986	550,381	610,562	718,977
Cash	-	-	4,600	-	-
	<u>571,379</u>	<u>522,986</u>	<u>554,981</u>	<u>610,562</u>	<u>718,977</u>
Dry Bean Commission					
Cash	<u>38,871</u>	<u>40,351</u>	<u>40,736</u>	<u>42,569</u>	<u>44,773</u>
Economic Development, Department of (1)					
General	2,744,749	2,709,934	2,947,049	3,397,484	3,618,355
Cash	1,042,560	375,313	329,252	379,510	434,365
Federal	<u>911,190</u>	<u>907,192</u>	<u>848,188</u>	<u>692,070</u>	<u>651,436</u>
	<u>4,698,499</u>	<u>3,992,439</u>	<u>4,124,489</u>	<u>4,469,064</u>	<u>4,704,156</u>
Education, State Department of					
General	6,532,524	8,325,691	8,672,766	9,322,196	11,607,647
Cash	1,057,182	1,024,499	563,855	638,510	653,339
Federal	<u>25,401,100</u>	<u>21,940,783</u>	<u>23,660,975</u>	<u>24,312,093</u>	<u>24,064,773</u>
	<u>32,990,806</u>	<u>31,290,973</u>	<u>32,897,596</u>	<u>34,272,799</u>	<u>36,325,759</u>
Educational Lands and Funds, Board of					
General	270,351	264,835	266,139	286,566	296,631
Cash	<u>1,914,558</u>	<u>1,779,203</u>	<u>1,824,344</u>	<u>1,767,786</u>	<u>1,863,966</u>
	<u>2,184,909</u>	<u>2,044,038</u>	<u>2,090,483</u>	<u>2,054,352</u>	<u>2,160,597</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Educational Telecommunications Commission, Nebraska					
General	3,935,486	3,798,101	3,595,588	3,789,694	3,788,875
Trust	<u>414,723</u>	<u>390,239</u>	<u>429,716</u>	<u>439,187</u>	<u>429,711</u>
	<u>4,350,209</u>	<u>4,188,340</u>	<u>4,025,304</u>	<u>4,228,881</u>	<u>4,218,586</u>
Electrical Board, Nebraska					
Cash	<u>1,148,439</u>	<u>1,117,784</u>	<u>1,165,112</u>	<u>1,176,505</u>	<u>1,244,550</u>
Energy Agency					
General	-	-	-	-	3,325
Cash	224,798	221,040	250,435	331,545	381,456
Federal	<u>1,417,590</u>	<u>1,269,305</u>	<u>1,045,795</u>	<u>939,552</u>	<u>838,697</u>
	<u>1,642,388</u>	<u>1,490,345</u>	<u>1,296,230</u>	<u>1,271,097</u>	<u>1,223,478</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>366,216</u>	<u>391,748</u>	<u>392,478</u>	<u>431,623</u>	<u>417,967</u>
Environmental Quality, Department of					
General	2,343,624	2,518,529	2,502,696	2,978,593	2,590,562
Cash	5,941,147	5,860,212	5,854,475	6,163,102	6,136,318
Federal	<u>5,954,195</u>	<u>5,467,561</u>	<u>6,208,239</u>	<u>5,741,755</u>	<u>6,237,310</u>
	<u>14,238,966</u>	<u>13,846,302</u>	<u>14,565,410</u>	<u>14,883,450</u>	<u>14,964,190</u>
Equal Opportunity Commission					
General	860,412	858,812	832,916	929,142	890,174
Federal	<u>587,512</u>	<u>580,291</u>	<u>656,817</u>	<u>622,467</u>	<u>666,530</u>
	<u>1,447,924</u>	<u>1,439,103</u>	<u>1,489,733</u>	<u>1,551,609</u>	<u>1,556,704</u>
Ethanol Board, Nebraska					
Cash	<u>335,997</u>	<u>319,327</u>	<u>318,652</u>	<u>331,660</u>	<u>359,235</u>
Fire Marshal, State					
General	3,023,368	3,110,039	3,063,969	2,929,906	3,279,994
Cash	814,489	768,183	830,730	949,239	921,062
Federal	<u>433,941</u>	<u>398,540</u>	<u>412,623</u>	<u>385,541</u>	<u>371,861</u>
	<u>4,271,798</u>	<u>4,276,762</u>	<u>4,307,322</u>	<u>4,264,686</u>	<u>4,572,917</u>
Foster Care Review Board, State					
General	1,430,932	1,287,606	1,429,976	1,582,216	1,768,046
Federal	<u>12,693</u>	<u>30,257</u>	<u>15,761</u>	<u>10,769</u>	<u>10,183</u>
	<u>1,443,625</u>	<u>1,317,863</u>	<u>1,445,737</u>	<u>1,592,985</u>	<u>1,778,229</u>
Game and Parks Commission					
General	9,631,107	9,018,342	9,297,921	9,736,791	9,629,440
Cash	23,319,195	24,020,631	24,942,101	25,579,587	26,757,895
Federal	<u>1,057,517</u>	<u>1,035,337</u>	<u>1,167,618</u>	<u>1,169,304</u>	<u>1,158,225</u>
	<u>34,007,819</u>	<u>34,074,310</u>	<u>35,407,640</u>	<u>36,485,682</u>	<u>37,545,560</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Governor					
General	<u>1,469,601</u>	<u>1,468,111</u>	<u>1,444,259</u>	<u>1,435,688</u>	<u>1,755,242</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	<u>61,855</u>	<u>60,774</u>	<u>62,230</u>	<u>38,671</u>	<u>49,359</u>
Health and Human Services, Department of					
General	166,222,277	162,190,752	170,369,211	171,392,062	188,115,879
Cash	21,804,624	19,745,985	20,109,084	17,974,488	18,878,826
Federal	106,415,103	109,265,474	116,521,801	123,448,370	113,337,159
Trust	<u>17,413</u>	<u>22,125</u>	<u>17,743</u>	<u>21,524</u>	<u>23,698</u>
	<u>294,459,417</u>	<u>291,224,336</u>	<u>307,017,839</u>	<u>312,836,444</u>	<u>320,355,562</u>
Historical Society, Nebraska State					
General	2,940,783	2,781,125	2,917,722	3,072,644	2,935,286
Cash	663,378	803,301	915,315	903,316	963,590
Federal	<u>360,036</u>	<u>337,484</u>	<u>381,462</u>	<u>398,239</u>	<u>340,244</u>
	<u>3,964,197</u>	<u>3,921,910</u>	<u>4,214,499</u>	<u>4,374,199</u>	<u>4,239,120</u>
Indian Affairs, Commission on					
General	136,713	131,220	157,853	187,548	193,597
Federal	<u>4,553</u>	<u>3,847</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>141,266</u>	<u>135,067</u>	<u>157,853</u>	<u>187,548</u>	<u>193,597</u>
Industrial Relations, Commission of					
General	<u>237,508</u>	<u>202,792</u>	<u>214,739</u>	<u>211,127</u>	<u>224,050</u>
Insurance, Department of					
Cash	6,804,426	6,788,750	6,741,014	7,126,281	7,494,905
Federal	<u>388,822</u>	<u>514,211</u>	<u>608,728</u>	<u>532,047</u>	<u>562,232</u>
	<u>7,193,248</u>	<u>7,302,961</u>	<u>7,349,742</u>	<u>7,658,328</u>	<u>8,057,137</u>
Investment Council, Nebraska					
Cash	<u>912,225</u>	<u>1,018,620</u>	<u>1,065,624</u>	<u>1,114,814</u>	<u>1,276,759</u>
Labor, Department of					
General	308,579	499,146	616,795	489,198	438,283
Cash	884,037	665,325	713,375	955,499	1,206,404
Federal	20,958,234	20,459,475	18,977,742	35,222,117	20,023,933
Trust	<u>76,078</u>	<u>77,900</u>	<u>69,341</u>	<u>74,898</u>	<u>1</u>
	<u>22,226,928</u>	<u>21,701,846</u>	<u>20,377,253</u>	<u>36,741,712</u>	<u>21,668,621</u>
Latino-American Commission					
General	<u>151,477</u>	<u>158,524</u>	<u>167,737</u>	<u>169,267</u>	<u>185,216</u>
Legislative Council					
General	14,852,423	14,744,291	15,320,276	15,971,548	16,893,343
Cash	<u>45,865</u>	<u>45,584</u>	<u>38,364</u>	<u>33,586</u>	<u>46,957</u>
	<u>14,898,288</u>	<u>14,789,875</u>	<u>15,358,640</u>	<u>16,005,134</u>	<u>16,940,300</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Library Commission, Nebraska					
General	1,726,207	1,651,830	1,652,674	1,948,502	1,856,263
Cash	107,756	66,987	42,853	22,556	565
Federal	<u>714,088</u>	<u>748,349</u>	<u>900,464</u>	<u>676,436</u>	<u>766,397</u>
	<u>2,548,051</u>	<u>2,467,166</u>	<u>2,595,991</u>	<u>2,647,494</u>	<u>2,623,225</u>
Lieutenant Governor					
General	<u>115,470</u>	<u>103,884</u>	<u>100,398</u>	<u>100,785</u>	<u>114,528</u>
Liquor Control Commission, Nebraska					
General	<u>689,964</u>	<u>678,882</u>	<u>770,071</u>	<u>799,824</u>	<u>922,232</u>
Military, Department of					
General	2,934,703	2,252,370	2,063,516	2,207,393	2,186,034
Cash	212,231	315,233	300,927	322,856	241,997
Federal	<u>6,396,458</u>	<u>6,285,842</u>	<u>6,600,749</u>	<u>6,865,487</u>	<u>7,123,597</u>
	<u>9,543,392</u>	<u>8,853,445</u>	<u>8,965,192</u>	<u>9,395,736</u>	<u>9,551,628</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>570,749</u>	<u>545,720</u>	<u>563,033</u>	<u>543,810</u>	<u>587,045</u>
Motor Vehicles, Department of					
Cash	9,557,318	9,198,035	9,629,802	10,104,563	11,235,316
Federal	<u>117,659</u>	<u>142,868</u>	<u>157,054</u>	<u>112,459</u>	<u>19,651</u>
	<u>9,674,977</u>	<u>9,340,903</u>	<u>9,786,856</u>	<u>10,217,022</u>	<u>11,254,967</u>
Natural Resources, Department of					
General	6,338,314	6,239,128	6,472,674	6,555,532	6,229,658
Cash	139,410	87,194	78,068	68,594	156,544
Federal	<u>480,814</u>	<u>496,604</u>	<u>434,507</u>	<u>589,292</u>	<u>970,186</u>
	<u>6,958,538</u>	<u>6,822,926</u>	<u>6,985,249</u>	<u>7,213,418</u>	<u>7,356,388</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	460,924	522,618	560,117	532,468	565,638
Federal	<u>78,768</u>	<u>70,153</u>	<u>71,474</u>	<u>86,710</u>	<u>69,167</u>
	<u>539,692</u>	<u>592,771</u>	<u>631,591</u>	<u>619,178</u>	<u>634,805</u>
Pardons, Board of					
General	<u>724,278</u>	<u>724,220</u>	<u>750,808</u>	<u>763,252</u>	<u>800,732</u>
Postsecondary Education, Coordinating Commission for					
General	940,588	948,485	994,660	1,113,409	1,085,000
Cash	-	2,530	(129)	1,975	13,875
Federal	<u>88,951</u>	<u>65,576</u>	<u>92,549</u>	<u>88,723</u>	<u>64,909</u>
	<u>1,029,539</u>	<u>1,016,591</u>	<u>1,087,080</u>	<u>1,204,107</u>	<u>1,163,784</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Power Review Board, Nebraska					
General	-	-	-	1,790	-
Cash	<u>250,389</u>	<u>225,394</u>	<u>245,086</u>	<u>252,134</u>	<u>267,432</u>
	<u>250,389</u>	<u>225,394</u>	<u>245,086</u>	<u>253,924</u>	<u>267,432</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>233,009</u>	<u>216,444</u>	<u>221,711</u>	<u>232,326</u>	<u>242,319</u>
Public Advocacy, Commission on					
Cash	<u>858,359</u>	<u>857,913</u>	<u>865,265</u>	<u>893,232</u>	<u>946,041</u>
Public Service Commission					
General	1,942,178	1,878,171	1,945,244	1,981,706	2,023,937
Cash	<u>1,325,548</u>	<u>1,327,923</u>	<u>1,405,230</u>	<u>1,451,026</u>	<u>1,577,071</u>
Federal	<u>37,892</u>	<u>37,572</u>	<u>38,564</u>	<u>19,027</u>	-
	<u>3,305,618</u>	<u>3,243,666</u>	<u>3,389,038</u>	<u>3,451,759</u>	<u>3,601,008</u>
Racing Commission, State					
Cash	<u>428,537</u>	<u>358,481</u>	<u>289,831</u>	<u>272,955</u>	<u>288,651</u>
Real Estate Appraiser Board					
Cash	<u>167,735</u>	<u>138,961</u>	<u>154,399</u>	<u>187,620</u>	<u>197,291</u>
Real Estate Commission, State					
Cash	<u>688,734</u>	<u>673,109</u>	<u>727,771</u>	<u>688,453</u>	<u>703,620</u>
Retirement Systems, Public Employees'					
Cash	<u>2,640,741</u>	<u>2,577,835</u>	<u>2,706,180</u>	<u>2,866,554</u>	<u>3,013,961</u>
Revenue, Department of					
General	19,936,840	18,902,048	19,390,750	19,449,187	19,908,381
Cash	<u>6,200,826</u>	<u>5,913,768</u>	<u>5,596,187</u>	<u>5,724,123</u>	<u>6,258,234</u>
	<u>26,137,666</u>	<u>24,815,816</u>	<u>24,986,937</u>	<u>25,173,310</u>	<u>26,166,615</u>
Roads, Department of					
Cash	<u>133,537,599</u>	<u>129,891,649</u>	<u>134,893,565</u>	<u>137,422,417</u>	<u>142,329,007</u>
Secretary of State					
General	405,900	386,074	374,358	457,496	400,484
Cash	<u>1,377,221</u>	<u>1,384,522</u>	<u>1,470,024</u>	<u>1,480,376</u>	<u>1,619,331</u>
Revolving	<u>432,926</u>	<u>329,676</u>	<u>390,773</u>	<u>282,990</u>	<u>220,018</u>
	<u>2,216,047</u>	<u>2,100,272</u>	<u>2,235,155</u>	<u>2,220,862</u>	<u>2,239,833</u>
State Colleges					
General	44,109,243	45,314,652	46,871,268	48,995,042	49,516,045
Cash	<u>8,968,692</u>	<u>10,129,589</u>	<u>10,982,504</u>	<u>11,265,628</u>	<u>12,712,861</u>
Federal	<u>2,174,463</u>	<u>1,720,266</u>	<u>1,382,113</u>	<u>1,331,488</u>	<u>1,421,996</u>
Revolving	<u>4,084,933</u>	<u>4,305,185</u>	<u>4,507,106</u>	<u>4,608,399</u>	<u>4,640,871</u>
Trust	<u>74,032</u>	<u>379,555</u>	<u>1,149,456</u>	<u>936,192</u>	<u>976,570</u>
	<u>59,411,363</u>	<u>61,849,247</u>	<u>64,892,447</u>	<u>67,136,749</u>	<u>69,268,343</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
State Patrol, Nebraska					
General	42,627,509	42,747,603	42,736,778	43,264,413	45,500,144
Cash	7,163,593	7,215,723	7,102,375	7,476,004	6,821,403
Federal	4,820,257	4,434,279	3,993,976	4,271,471	4,519,150
Revolving	529,945	819,152	803,197	834,144	848,411
	<u>55,141,304</u>	<u>55,216,757</u>	<u>54,636,326</u>	<u>55,846,032</u>	<u>57,689,108</u>
State Treasurer					
General	704,226	696,068	723,226	748,227	764,004
Cash	972,812	1,010,445	1,061,516	1,127,684	1,274,282
Federal	854,087	873,355	904,160	920,641	975,119
	<u>2,531,125</u>	<u>2,579,868</u>	<u>2,688,902</u>	<u>2,796,552</u>	<u>3,013,405</u>
Supreme Court					
General	67,410,310	67,875,475	78,212,429	89,718,204	95,889,639
Cash	1,605,214	1,525,975	1,744,255	1,873,097	2,099,586
Federal	500,562	452,102	228,459	240,219	528,318
	<u>69,516,086</u>	<u>69,853,552</u>	<u>80,185,143</u>	<u>91,831,520</u>	<u>98,517,543</u>
Tax Equalization and Review Commission					
General	641,536	663,216	707,831	731,737	674,861
Cash	5,096	5,233	6,436	6,426	14,100
	<u>646,632</u>	<u>668,449</u>	<u>714,267</u>	<u>738,163</u>	<u>688,961</u>
Tourism Commission, Nebraska (1)					
Cash	-	596,900	673,792	767,941	888,545
University of Nebraska					
General	456,089,773	468,899,262	498,037,199	503,459,585	517,629,970
Cash	166,335,871	175,510,120	175,212,541	175,946,810	189,562,111
Federal	89,229,324	80,124,163	77,089,731	83,008,864	79,701,643
Revolving	188,094,996	198,929,694	210,576,829	219,511,110	222,755,256
Trust	154,152,190	160,040,358	155,244,572	177,547,066	184,423,015
	<u>1,053,902,154</u>	<u>1,083,503,597</u>	<u>1,116,160,872</u>	<u>1,159,473,435</u>	<u>1,194,071,995</u>
Veterans' Affairs, Department of					
General	962,028	913,688	970,417	979,663	943,486
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	141,105	161,257	194,216	183,692	199,062
Workers' Compensation Court, Nebraska					
Cash	3,806,172	3,668,334	3,846,017	4,043,060	4,043,557
Federal	39,723	45,072	37,497	42,156	41,113
	<u>3,845,895</u>	<u>3,713,406</u>	<u>3,883,514</u>	<u>4,085,216</u>	<u>4,084,670</u>

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

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<b>AGENCY</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<hr/>					
STATE TOTALS					
General	999,055,857	1,007,032,272	1,067,250,215	1,098,087,663	1,146,787,670
Cash	432,102,524	436,039,345	445,081,968	450,069,857	476,441,722
Federal	275,346,663	263,457,803	268,245,056	297,289,066	270,390,568
Revolving	234,950,282	244,753,197	257,321,017	266,692,122	272,052,815
Trust	155,593,688	161,745,219	157,791,849	179,942,981	186,862,764
	<u>\$ 2,097,049,014</u>	<u>\$ 2,113,027,836</u>	<u>\$ 2,195,690,105</u>	<u>\$ 2,292,081,689</u>	<u>\$ 2,352,535,539</u>

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

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 27,249	\$ 24,049	\$ 1,266	\$ 1,934
Accountability & Disclosure Commission, Nebraska				
094 Administration	472,177	408,508	22,041	41,628
Administrative Services				
049 Departmental Administration	1,606,800	1,275,073	69,478	262,249
101 Chief Information Officer	252,332	222,493	12,217	17,622
170 Intgovt Data Services	283,968	239,125	12,899	31,944
171 Materiel Division	3,153,707	2,837,769	158,792	157,146
172 Imservices Division	14,574,802	10,801,577	595,278	3,177,947
173 Communications Division	3,026,114	2,659,383	149,370	217,361
180 Transportation Services Bureau	526,056	505,837	20,219	-
245 Public Safety Comm System	468,696	332,155	18,430	118,111
509 Budget Division	823,769	727,037	40,292	56,440
535 Risk Management Division	191,584	151,382	6,243	33,959
560 State Building Division	3,612,421	2,911,762	188,795	511,864
567 Accounting Division	2,044,812	1,721,383	92,578	230,851
573 Building Renewal - Operations	350,447	293,670	13,030	43,747
605 Personnel Division	7,693,493	6,216,677	421,140	1,055,676
606 Benefits Administration	308,144	283,763	22,369	2,012
608 Employee Relations Division	285,352	261,041	13,830	10,481
685 Capitol Commission	1,314,076	1,191,753	64,331	57,992
	<u>40,516,573</u>	<u>32,631,880</u>	<u>1,899,291</u>	<u>5,985,402</u>
Aeronautics, Department of				
026 Development & Enforcement	1,278,554	1,062,200	54,695	161,659
596 State Owned Aircraft	173,783	31,603	2,630	139,550
	<u>1,452,337</u>	<u>1,093,803</u>	<u>57,325</u>	<u>301,209</u>
Agriculture, Department of				
027 Departmental Administration	2,079,658	1,931,949	92,039	55,670
057 Bureau of Dairies and Foods	1,936,081	1,821,272	97,807	17,002
063 Bureau of Animal Industry	3,712,595	3,507,971	139,772	64,852
078 Agriculture Department	143,508	-	-	143,508
564 Agriculture Development	546,341	514,881	30,402	1,058
	<u>8,418,183</u>	<u>7,776,073</u>	<u>360,020</u>	<u>282,090</u>
Arts Council, Nebraska				
326 Promotion of the Arts	531,542	468,370	26,574	36,598
329 NE Arts & Humanities	24,241	18,822	-	5,419
	<u>555,783</u>	<u>487,192</u>	<u>26,574</u>	<u>42,017</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
<b>Attorney General</b>				
011 Salary - Attorney General	95,000	95,000	-	-
270 Administration	525,000	410,575	-	114,425
271 Civil Bureau	1,050,000	739,782	-	310,218
272 Criminal Bureau	3,000,000	2,820,618	-	179,382
273 Legal Services Bureau	775,000	593,590	-	181,410
274 Public Protection Bureau	1,135,979	854,422	-	281,557
290 State Settlement Funds	957,749	745,781	-	211,968
575 Byrne Grants	170,891	60,517	-	110,374
	<u>7,709,619</u>	<u>6,320,285</u>	<u>-</u>	<u>1,389,334</u>
<b>Auditor of Public Accounts</b>				
010 Salary - State Auditor	85,000	85,000	-	-
506 State Ag & County Post Audits	1,785,099	1,724,215	-	60,884
525 Cooperative Audits	1,491,995	896,291	-	595,704
	<u>3,362,094</u>	<u>2,705,506</u>	<u>-</u>	<u>656,588</u>
<b>Banking and Finance, Department of</b>				
065 Enf of Stds - Financial Instit	3,698,141	3,380,956	178,481	138,704
066 Enf of Stds - Securities	1,005,046	906,290	45,977	52,779
	<u>4,703,187</u>	<u>4,287,246</u>	<u>224,458</u>	<u>191,483</u>
<b>Barber Examiners, Board of</b>				
080 Enf of Stds - Barbering	102,125	77,746	4,167	20,212
<b>Blind and Visually Impaired, Commission for the</b>				
357 Blind and Visually Impaired	2,417,855	2,156,563	125,954	135,338
<b>Brand Committee, Nebraska</b>				
075 Nebraska Brand Committee	2,878,585	2,790,771	17,037	70,777
<b>Corn Development, Utilization and Marketing Board, Nebraska</b>				
384 Corn Development Board	545,957	347,762	20,359	177,836
<b>Correctional Services, Department of</b>				
214 Vocational and Life skills	1,187,818	693,199	39,888	454,731
260 Secure Youth Facility	3,499,266	3,287,024	160,775	51,467
300 Tecumseh Correctional Center	16,967,895	15,865,098	728,595	374,202
368 CCC - Lincoln	2,528,290	2,380,187	117,187	30,916
369 CCC - Omaha	1,506,957	1,380,272	68,368	58,317
370 Central Office	26,372,538	21,262,047	1,157,999	3,952,492
372 State Penitentiary	21,073,594	19,625,363	946,331	501,900
373 Center for Women - York	5,652,942	5,337,011	315,931	-
375 Diag & Eval Center	6,068,462	5,692,082	278,516	97,864
376 Lincoln Correctional Center	10,136,465	9,551,672	483,113	101,680
377 Omaha Correctional Center	7,904,332	7,475,556	375,793	52,983
386 McCook Work Camp	3,007,578	2,823,558	102,027	81,993
389 Adult Parole	2,868,861	2,655,470	151,791	61,600
390 Federal Surplus Property	238,469	201,728	10,503	26,238
563 Correctional Industries	4,046,370	3,781,957	111,565	152,848
	<u>113,059,837</u>	<u>102,012,224</u>	<u>5,048,382</u>	<u>5,999,231</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE LIMITATION  
BY PROGRAM**

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Criminal Justice, Commission on				
Law Enforcement and				
150 Juvenile Services Act	68,316	64,980	3,290	46
155 County Juvenile Services Aid	226,657	176,794	11,745	38,118
198 Central Administration	689,897	652,622	33,780	3,495
199 Law Enforcement Training Center	934,743	867,825	46,980	19,938
201 Victim/Witness Assistance	181,347	166,274	9,135	5,938
203 Jail Standards Board	197,735	187,382	10,149	204
204 Office of Violence Prevention	55,143	52,105	2,989	49
215 Criminal Justice Info System	154,161	127,909	6,089	20,163
220 Comm Corrections Council	214,412	187,033	10,182	17,197
	<u>2,722,411</u>	<u>2,482,924</u>	<u>134,339</u>	<u>105,148</u>
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	604,150	546,952	40,158	17,040
Dry Bean Commission				
137 Dry Bean Commission	47,372	34,491	1,892	10,989
Economic Development, Department of				
601 Community & Rural Development	1,178,266	897,174	49,110	231,982
603 Industrial Recruitment	2,849,433	2,632,765	139,817	76,851
655 Local Civic/Convention Finance	20,800	8,143	814	11,843
	<u>4,048,499</u>	<u>3,538,082</u>	<u>189,741</u>	<u>320,676</u>
Education, State Department of				
025 Commissioner's Office	16,350,954	13,150,430	54	3,200,470
161 Education Innovation	73,963	63,484	-	10,479
351 Vocational Rehab	11,350,965	10,349,519	27,775	973,671
352 Disability Determinations	4,054,194	3,552,715	-	501,479
401 School for the Deaf	13,998	11,268	-	2,730
402 School for the Visually Handicapped	13,886	6,508	-	7,378
403 Assessment/Report Card	5,000	-	-	5,000
440 Human Resources	1,000	-	-	1,000
441 Curriculum/Instruction/Innovation	10,000	-	-	10,000
442 Diversity Population: Equity Instruction	5,000	-	-	5,000
444 Office of Early Childhood	5,000	-	-	5,000
445 Data Systems	8,542	5,370	-	3,172
446 Adult Program Services	5,000	-	-	5,000
447 School Improvement/Accredit	15,000	2,438	-	12,562
448 Diversity Population: Special Ed	41,012	18,524	-	22,488
449 Federal Programs	50,000	40,907	-	9,093
451 Finance & Organization Servs	10,000	-	-	10,000
614 Professional Practices Comm	109,360	76,727	-	32,633
	<u>32,122,874</u>	<u>27,277,890</u>	<u>27,829</u>	<u>4,817,155</u>
Educational Lands and Funds, Board of				
529 Land Surveys	226,142	226,136	-	6
582 School Land Trust	1,559,519	1,440,141	-	119,378
	<u>1,785,661</u>	<u>1,666,277</u>	<u>-</u>	<u>119,384</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Educational Telecommunications Commission, Nebraska				
533 Network Operations	3,200,031	2,751,707	121,084	327,240
566 Public Radio	191,189	138,143	7,476	45,570
	<u>3,391,220</u>	<u>2,889,850</u>	<u>128,560</u>	<u>372,810</u>
Electrical Board, Nebraska				
197 Public Protection	1,009,416	908,300	43,131	57,985
Energy Agency				
106 Energy Office Administration	1,179,945	931,263	51,284	197,398
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	396,553	323,116	18,420	55,017
Environmental Quality, Department of				
513 Administration	2,211,561	1,730,306	93,291	387,964
586 Water Quality	5,605,169	4,991,622	271,845	341,702
587 Waste Management	2,651,204	2,370,753	127,860	152,591
588 Air Quality	2,455,055	2,275,975	127,609	51,471
	<u>12,922,989</u>	<u>11,368,656</u>	<u>620,605</u>	<u>933,728</u>
Equal Opportunity Commission				
059 Enforcement of Standards	1,258,419	1,142,426	104,878	11,115
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	326,214	281,119	14,859	30,236
Fire Marshal, State				
225 General Operations	2,602,799	2,241,798	133,214	227,787
226 Pipeline Safety	287,077	242,727	21,033	23,317
227 Underground Storage Tanks	406,184	356,371	18,781	31,032
229 Cigarette Ignition Testing	17,505	13,445	848	3,212
340 Training Division	589,378	515,472	28,589	45,317
	<u>3,902,943</u>	<u>3,369,813</u>	<u>202,465</u>	<u>330,665</u>
Foster Care Review Board, State				
116 Foster Care Review Board	1,471,814	1,221,957	68,299	181,558
353 Children's Commission	141,645	95,538	5,213	40,894
	<u>1,613,459</u>	<u>1,317,495</u>	<u>73,512</u>	<u>222,452</u>
Game and Parks Commission				
162 Environmental Trust	273,586	245,609	11,226	16,751
330 Habitat Development	1,262,035	1,165,418	66,428	30,189
336 Wildlife Conservation	14,373,530	12,644,787	574,445	1,154,298
337 Administration	2,764,175	2,513,590	142,957	107,628
549 Parks - Admin & Operation	11,971,046	9,935,507	924,968	1,110,571
550 Planning & Trails Coordination	885,179	801,167	46,485	37,527
617 Engineering & Area Maintenance	1,688,680	1,292,408	77,551	318,721
	<u>33,218,231</u>	<u>28,598,486</u>	<u>1,844,060</u>	<u>2,775,685</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
<b>Governor</b>				
002 Salary - Governor	105,000	105,000	-	-
018 Policy Research Office	535,975	383,194	-	152,781
021 Office of the Governor	963,415	893,896	45,967	23,552
	<u>1,604,390</u>	<u>1,382,090</u>	<u>45,967</u>	<u>176,333</u>
<b>Grain Sorghum Development, Utilization and Marketing Board</b>				
406 Grain Sorghum Development	66,808	42,513	2,450	21,845
<b>Health and Human Services, Department of</b>				
<b>Health and Human Services</b>				
032 Medicaid Rx Act Admin	370,085	147,280	7,729	215,076
178 Professional Licensure	3,040,994	2,192,830	121,786	726,378
179 Public Health	6,714,420	6,057,834	320,740	335,846
250 Juvenile Services	1,071,460	-	-	1,071,460
261 General Operations	26,544,706	24,101,551	1,287,137	1,156,018
262 Public Health Administration	16,496,862	14,499,727	790,749	1,206,386
263 Medicaid and LTC Admin	24,976,164	22,828,733	1,202,643	944,788
264 Children and Family Svs Adm	469,534	395,194	24,696	49,644
265 Protection and Safety	31,973,542	30,302,360	1,598,588	72,594
266 Economic and Family Support	26,626,728	25,034,354	1,359,080	233,294
267 Dev Disabilities Service Coord	10,256,869	9,450,048	492,847	313,974
268 Behavioral Health Admin	1,602,198	1,337,443	83,782	180,973
269 Dev Disabilities Admin	2,166,498	1,936,860	96,242	133,396
315 Office of Juvenile Services	230,904	215,712	13,636	1,556
359 Youth in Transition	1,012,027	619,340	33,686	359,001
361 Hastings Regional Center	4,268,009	3,744,392	208,869	314,748
363 Lincoln Regional Center	24,712,768	22,867,277	1,253,074	592,417
365 Mental Health	120,489	-	-	120,489
371 YRTC - Geneva	4,294,081	3,987,174	220,160	86,747
374 YRTC - Kearney	7,127,129	6,645,955	419,995	61,179
379 CBRS - Eval and Screening	43,394	27,530	3,634	12,230
421 Beatrice State Develop Center	27,588,383	23,252,597	1,225,870	3,109,916
510 Vets Home System Admin	1,779,188	505,431	24,200	1,249,557
519 Grand Island Veterans Home	12,695,798	10,567,039	555,055	1,573,704
520 Norfolk Veterans Home	7,532,562	6,748,703	370,354	413,505
521 Scottsbluff Veterans Home	4,141,042	3,880,338	214,448	46,256
522 Eastern NE Veterans Home	6,227,066	5,698,682	313,923	214,461
621 Stem Cell Research	15,000	4,500	-	10,500
622 Cancer Research	95,226	37,028	3,304	54,894
870 Norfolk Sex Offender Treatment	9,760,732	8,800,326	478,737	481,669
	<u>271,834,735</u>	<u>235,886,238</u>	<u>12,724,964</u>	<u>23,223,533</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Historical Society, Nebraska State				
043 Departmental Administration	1,131,789	879,814	71,017	180,958
258 Library/Archives Division	571,458	533,920	28,832	8,706
541 Museum Operation	528,914	434,523	28,095	66,296
542 Branch Museums	229,975	198,191	12,531	19,253
543 Archeology Division	715,278	488,796	25,119	201,363
552 Historical Preservation	585,250	468,140	26,428	90,682
553 Sesquicentennial Commission	29,162	9,169	903	19,090
647 Skeletal Remains Protection	14,561	4,094	-	10,467
653 Ford Conservation Center	267,377	228,768	14,413	24,196
	<u>4,073,764</u>	<u>3,245,415</u>	<u>207,338</u>	<u>621,011</u>
Indian Affairs, Commission of				
584 Indian Affairs	156,979	144,775	8,363	3,841
Industrial Relations, Commission of				
490 Commissioner Expenses	74,686	37,435	2,579	34,672
531 Administration	144,958	129,390	7,328	8,240
	<u>219,644</u>	<u>166,825</u>	<u>9,907</u>	<u>42,912</u>
Insurance, Department of				
068 Medical Professional Liability	54,239	20,313	1,990	31,936
069 Enf of Stds - Insurance	7,866,221	6,058,994	319,886	1,487,341
	<u>7,920,460</u>	<u>6,079,307</u>	<u>321,876</u>	<u>1,519,277</u>
Investment Council, Nebraska				
610 Investments Administration	1,071,465	1,018,099	53,366	-
Labor, Department of				
031 Division of Employment	18,916,879	14,759,133	817,066	3,340,680
194 Public Protection	1,521,259	1,477,773	43,486	-
	<u>20,438,138</u>	<u>16,236,906</u>	<u>860,552</u>	<u>3,340,680</u>
Legislative Council				
001 Salaries - Legislature	588,000	586,450	-	1,550
122 Legislative Services	7,057,834	6,158,991	267,915	630,928
123 Clerk of Legislature	2,967,313	2,353,494	87,455	526,364
126 Legislative Research	583,919	428,800	18,264	136,855
127 Revisor of Statutes	1,102,101	896,771	27,074	178,256
129 Legislative Audit	517,140	467,647	22,583	26,910
504 Office of Public Counsel	1,224,200	1,029,271	54,976	139,953
638 Fiscal and Program	1,349,262	1,242,280	29,530	77,452
	<u>15,389,769</u>	<u>13,163,704</u>	<u>507,797</u>	<u>1,718,268</u>
Library Commission, Nebraska				
252 Library Operations	2,261,924	1,964,221	99,283	198,420
	<u>2,261,924</u>	<u>1,964,221</u>	<u>99,283</u>	<u>198,420</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	-
124 Office - Lieutenant Governor	24,614	8,087	500	16,027
	<u>99,614</u>	<u>83,087</u>	<u>500</u>	<u>16,027</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Liquor Control Commission, Nebraska 073 Licensing & Regulation	798,290	690,327	39,987	67,976
Mexican-Americans Commission on 537 Mexican-American Commission	134,467	129,932	712	3,823
Military, Department of 192 Governor's Emergency Program 544 National & State Guard 545 Emergency Management	641,184 6,613,680 1,990,959 9,245,823	109,157 5,557,023 1,619,200 7,285,380	9,812 295,642 94,028 399,482	522,215 761,015 277,731 1,560,961
Motor Vehicle Industry Licensing Board, Nebraska 076 Enf of Stds - Auto Industry	509,463	437,742	23,941	47,780
Motor Vehicles, Department of 070 Enf of Stds - Motor Vehicles	8,823,180	8,211,306	438,056	173,818
Natural Resources, Department of 313 Water Sustainability Fund	95,422	62,280	3,360	29,782
Oil and Gas Conservation Commission, Nebraska 335 Oil and Gas Conservation	586,728	509,452	26,063	51,213
Pardons, Board of 320 Parole Board Salaries 358 Board of Parole	408,559 561,347 969,906	399,773 240,108 639,881	- 20,670 20,670	8,786 300,569 309,355
Postsecondary Education, Coordinating Commission for 297 Math/Science Grant Program 640 Postsecondary Education 650 College Access Challenge Grant 693 Oral Health Training and SVC	18,211 873,086 39,976 12,500 943,773	8,571 855,436 39,832 7,078 910,917	- - - - -	9,640 17,650 144 5,422 27,434
Power Review Board, Nebraska 072 Enforcement of Standards	220,683	189,045	10,477	21,161
Public Accountancy, Nebraska State Board of 084 Enforcement of Standards	209,906	179,689	16,748	13,469
Public Advocacy, Commission on 425 Operations	774,869	768,992	-	5,877

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
<b>Public Service Commission</b>				
014 Salaries - Public Serv Comm	375,000	375,000	-	-
019 Modular Housing Units	387,560	223,744	-	163,816
054 Enf of Stds - Common Carriers	1,273,637	1,168,189	-	105,448
060 Grain Warehouse Survey	7,336	-	-	7,336
064 Telephone Relay System	64,755	63,615	-	1,140
071 NE Internet Enhmt Fund	5,253	4,214	-	1,039
583 Enhanced Wireless 911 Fund	292,726	238,122	-	54,604
686 Universal Service Fund	468,670	398,700	-	69,970
790 Natural Gas Regulation	275,177	228,237	-	46,940
792 Major Oil Pipeline Siting	138,718	-	-	138,718
	<u>3,288,832</u>	<u>2,699,821</u>	<u>-</u>	<u>589,011</u>
<b>Racing Commission, State</b>				
074 Enf of Stds - Horseracing	571,118	235,791	6,911	328,416
<b>Real Estate Appraiser Board</b>				
079 Appraiser Licensing	166,700	145,993	7,515	13,192
<b>Real Estate Commission, State</b>				
077 Enf of Stds - Real Estate	586,704	530,124	28,762	27,818
<b>Retirement Systems, Public Employees</b>				
041 Retirement/Deferred Comp Adm	2,380,178	2,184,142	118,151	77,885
042 Board Member Expenses	7,400	4,550	400	2,450
	<u>2,387,578</u>	<u>2,188,692</u>	<u>118,551</u>	<u>80,335</u>
<b>Revenue, Department of</b>				
013 Salary - State Tax Commissioner	157,318	70,769	8,591	77,958
102 Revenue Administration	17,446,863	14,950,828	799,781	1,696,254
111 Motor Fuel Tax	1,283,032	948,307	49,186	285,539
112 Property Tax Assessment	1,713,344	1,510,080	77,288	125,976
160 Lottery Administration	1,406,863	1,100,814	60,649	245,400
164 Gamblers Assistance	109,795	87,782	4,658	17,355
165 Charitable Gaming	1,301,677	982,611	51,251	267,815
	<u>23,418,892</u>	<u>19,651,191</u>	<u>1,051,404</u>	<u>2,716,297</u>
<b>Roads, Department of</b>				
568 Highway Administration	10,097,263	9,611,978	448,374	36,911
569 Construction	51,939,268	46,971,895	2,654,659	2,312,714
572 Service and Support	7,241,793	5,900,322	325,711	1,015,760
574 Highway Maintenance	44,951,921	41,674,151	2,232,105	1,045,665
	<u>114,230,245</u>	<u>104,158,346</u>	<u>5,660,849</u>	<u>4,411,050</u>
<b>Secretary of State</b>				
009 Salary - Secretary of State	85,000	85,000	-	-
022 Departmental Administration	224,677	174,577	-	50,100
045 Election Administration	370,983	307,109	-	63,874
051 Enf of Stds - Corporations	362,803	359,767	-	3,036
053 Enf of Stds - Collection Agencies	51,230	44,565	-	6,665
086 Enf of Stds - Records Mgmt	608,188	317,423	-	290,765
089 Comm Code Central Filing	503,208	372,986	-	130,222
	<u>2,206,089</u>	<u>1,661,427</u>	<u>-</u>	<u>544,662</u>

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
<b>State Patrol, Nebraska</b>				
189 Command & Support	7,406,413	6,700,970	263,954	441,489
190 Criminal Investigations	14,218,764	11,887,494	311,005	2,020,265
195 Road Operations	18,513,468	17,938,486	82,462	492,520
205 Carrier Enforcement	8,081,590	5,850,039	85,562	2,145,989
575 Byrne Grants	351,639	215,826	3,243	132,570
630 State Capitol Security	617,983	585,998	26,419	5,566
850 Public Safety Comm System	91,843	80,794	4,287	6,762
	<u>49,281,700</u>	<u>43,259,607</u>	<u>776,932</u>	<u>5,245,161</u>
<b>State Treasurer</b>				
012 Salary - State Treasurer	85,000	85,000	-	-
024 State Disbursement Unit	1,237,752	1,199,513	-	38,239
475 Able Saving Program	50,000	41,026	-	8,974
503 Treasury Management	446,272	442,606	-	3,666
505 Educational Savings Plan	111,302	72,813	-	38,489
512 Unclaimed Property	417,125	388,223	-	28,902
659 Long-Term Care Savings Plan	13,473	10,401	-	3,072
	<u>2,360,924</u>	<u>2,239,582</u>	<u>-</u>	<u>121,342</u>
<b>Supreme Court</b>				
003 Salaries - Supreme Court Judges	1,163,114	1,106,793	-	56,321
004 Salaries - Appellate Court Judges	947,108	947,108	-	-
005 Salaries - Retired Judges	280,982	210,321	9,814	60,847
006 Salaries - Dist & Juv Judges	10,097,715	10,042,112	-	55,603
007 Salaries - County Judges	8,673,509	8,503,882	-	169,627
034 Court Administrator	5,413,624	5,387,539	1,552	24,533
040 State Law Library	91,000	90,877	-	123
235 Prob Contractual Serv	103,235	67,704	-	35,531
396 County Court System	13,109,474	12,930,833	12,878	165,763
397 Statewide Probation	8,731,276	7,870,891	8,496	851,889
398 Intensive Probation	8,801,455	8,345,228	15,072	441,155
399 District Court Reporters	3,852,173	3,781,786	-	70,387
405 Court Of Appeals	1,026,815	916,501	-	110,314
420 Specialized Court Operations	1,285,592	1,220,442	-	65,150
435 Community Corrections	17,315,675	14,256,562	9,832	3,049,281
570 Computer Automation	660,942	659,023	-	1,919
	<u>81,553,689</u>	<u>76,337,602</u>	<u>57,644</u>	<u>5,158,443</u>
<b>Tax Equalization and Review Commission</b>				
115 Operations	607,955	512,240	29,777	65,938
<b>Tourism Commission, Nebraska</b>				
618 Tourism Promotion	911,310	708,399	45,706	157,205
<b>Veterans' Affairs, Department of</b>				
036 Department Administration	670,013	601,654	31,384	36,975
037 Veteran Cemetery System	152,796	112,211	7,636	32,949
	<u>822,809</u>	<u>713,865</u>	<u>39,020</u>	<u>69,924</u>
<b>Wheat Development, Utilization, and Marketing Board, Nebraska</b>				
381 Nebraska Wheat Board	178,447	163,828	9,075	5,544

State of Nebraska

# SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM

For the year ended June 30, 2016

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Workers' Compensation Court, Nebraska				
526 WC Judges' Salaries	1,075,888	1,075,880	-	8
530 WC Court Administration	2,291,754	2,156,414	-	135,340
635 Acting Judges' Salaries	51,339	-	-	51,339
	<u>3,418,981</u>	<u>3,232,294</u>	<u>-</u>	<u>186,687</u>
TOTAL STATE	\$ <u>927,728,032</u>	813,120,786	\$ <u>35,260,929</u>	\$ <u>79,340,895</u>
Nebraska State Colleges *		52,425,221		
University of Nebraska *		821,295,297		
Trust Funds		<u>154,746,916</u>		
Total Gross Pay To Employees		\$ <u>1,841,588,220</u>		

\* Nebraska State 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, 2012 through June 30, 2016

	2012	2013	2014	2015	2016
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,620,412,785	\$ 1,652,338,313	\$ 1,710,463,093	\$ 1,772,747,349	\$ 1,841,588,220
STATE CONTRIBUTIONS:					
Health Insurance	243,771,915	213,343,895	199,398,582	209,811,507	214,985,728
Social Security and Medicare	97,957,208	105,315,805	94,610,474	98,062,163	101,832,983
Retirement	110,294,041	112,360,579	96,758,166	116,227,469	102,839,607
Workers' Compensation Wage Loss	14,185,624	14,185,560	17,177,734	17,150,370	16,314,427
Life Insurance	1,577,783	1,615,494	1,224,139	1,257,702	1,274,421
Employee Benefits-University (1)	-	-	62,885,836	64,053,510	60,563,259
Unemployment Insurance	3,232,956	2,782,019	2,003,122	1,676,505	1,378,534
Tuition Assistance	5,307,696	10,747,739	10,898,703	10,809,881	11,444,652
Other State Contributions	309,006	338,432	270,254	285,231	313,708
TOTAL STATE CONTRIBUTIONS	476,636,229	460,689,523	485,227,012	519,334,339	510,947,319
TOTAL PERSONAL SERVICES	\$ 2,097,049,014	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689	\$ 2,352,535,539

(1) The University of Nebraska grouped employee benefits starting in 2014.

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Abstracters, Board of Examiners					
Cash	\$ 114,742	\$ 73,509	\$ 115,584	\$ 71,178	\$ 94,151
Accountability and Disclosure Commission, Nebraska					
Cash	1,023,671	1,090,574	748,587	807,686	647,045
Administrative Services					
Cash	44,533,536	36,095,359	35,368,014	32,371,117	32,644,016
Federal	(9,394,956)	(8,833,681)	(7,093,657)	(16,257,348)	(20,970,104)
Revolving	84,017,376	94,059,956	88,318,437	96,707,367	88,276,115
Trust	68,565,500	47,463,629	42,032,807	28,798,674	26,061,221
	<u>187,721,456</u>	<u>168,785,263</u>	<u>158,625,601</u>	<u>141,619,810</u>	<u>126,011,248</u>
Aeronautics, Department of					
Cash	6,991,218	7,412,756	7,627,543	8,430,783	8,284,060
Trust	7,006,523	6,724,247	6,654,269	6,737,668	6,774,706
	<u>13,997,741</u>	<u>14,137,003</u>	<u>14,281,812</u>	<u>15,168,451</u>	<u>15,058,766</u>
Agriculture, Department of					
Cash	3,271,168	3,905,196	3,797,426	3,799,804	3,586,416
Federal	3,527,863	3,283,547	3,266,965	3,376,436	3,422,153
Revolving	33,820	38,097	54,153	15,489	45,160
	<u>6,832,851</u>	<u>7,226,840</u>	<u>7,118,544</u>	<u>7,191,729</u>	<u>7,053,729</u>
Agriculture, State Board of					
Cash	1,008,670	1,111,846	900,261	946,907	1,114,103
	<u>1,008,670</u>	<u>1,111,846</u>	<u>900,261</u>	<u>946,907</u>	<u>1,114,103</u>
Arts Council, Nebraska					
Cash	16,804	17,301	26,914	213,301	28,353
Federal	85,443	97,385	74,919	8,947	61,475
	<u>102,247</u>	<u>114,686</u>	<u>101,833</u>	<u>222,248</u>	<u>89,828</u>
Attorney General					
Cash	6,011,928	6,161,360	3,328,494	4,722,723	5,637,935
Federal	65,967	20,310	108,311	44,759	33,144
Revolving	53,443	73,144	159,219	123,236	205,165
Trust	153,570	69,761	70,562	4,869	23,161
	<u>6,284,908</u>	<u>6,324,575</u>	<u>3,666,586</u>	<u>4,895,587</u>	<u>5,899,405</u>
Auditor of Public Accounts					
Cash	485,402	207,133	52,913	1,662	13,906
Banking and Finance, Department of					
Cash	16,587,231	20,967,104	22,226,681	24,116,130	21,060,690
Barber Examiners, Board of					
Cash	192,980	183,484	180,428	152,340	181,249
Blind and Visually Impaired, Commission for					
Cash	149,933	137,136	120,252	103,506	105,049
Federal	34,712	-	108,423	110,675	(9,505)
Trust	60,626	62,073	63,974	65,236	66,722
	<u>245,271</u>	<u>199,209</u>	<u>292,649</u>	<u>279,417</u>	<u>162,266</u>

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Brand Committee, Nebraska					
Cash	808,907	1,156,069	1,057,617	954,249	1,017,715
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,188,922	1,906,991	2,223,131	2,030,766	2,574,668
Correctional Services, Department of					
Cash	1,474,537	1,187,229	1,315,616	2,088,194	2,539,658
Federal	1,210,807	1,043,347	888,590	896,579	229,218
Revolving	14,174,617	14,775,987	14,603,616	14,534,600	14,719,581
Trust	6,093,758	5,614,603	6,042,069	6,545,336	6,502,054
	22,953,719	22,621,166	22,849,891	24,064,709	23,990,511
Criminal Justice, Commission on Law Enforcement and					
Cash	2,692,433	2,096,669	2,018,132	1,786,120	1,556,829
Federal	623,566	422,412	340,350	213,369	134,456
	3,315,999	2,519,081	2,358,482	1,999,489	1,691,285
Dairy Industry Development Board, Nebraska					
Cash	87,234	87,530	103,737	112,519	108,267
Deaf/Hard of Hearing, Commission for the					
Cash	18,456	30,309	19,572	24,698	28,052
Dry Bean Commission					
Cash	138,081	103,626	54,557	131,013	252,526
Economic Development, Department of (1)					
Cash	28,320,983	32,947,247	36,347,966	46,065,382	50,231,266
Federal	10,443,506	12,827,875	13,016,529	17,697,573	17,837,640
	38,764,489	45,775,122	49,364,495	63,762,955	68,068,906
Education, State Department of					
Cash	14,926,382	13,941,472	12,760,273	13,579,076	13,520,157
Federal	11,430,052	12,280,700	11,246,515	10,364,644	8,250,997
Revolving	255,284	238,719	272,880	300,412	276,995
Trust	62,534,513	70,601,704	76,838,341	79,973,190	81,479,766
	89,146,231	97,062,595	101,118,009	104,217,322	103,527,915
Educational Lands and Funds, Board of					
Cash	3,683,364	3,263,165	5,094,147	5,926,290	6,711,275
Trust	533,039,989	623,043,299	689,200,152	719,709,087	729,304,689
	536,723,353	626,306,464	694,294,299	725,635,377	736,015,964
Educational Telecommunications Commission, Nebraska					
Cash	557,475	496,972	435,404	381,259	335,891
Federal	4,392	4,392	4,392	4,392	-
Trust	22,000	22,000	22,000	22,000	492,033
	583,867	523,364	461,796	407,651	827,924

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Electrical Board, Nebraska					
Cash	447,580	934,599	690,772	1,185,015	897,526
Energy Agency					
Cash	491,769	1,830,016	566,131	501,836	1,338,594
Federal	12,808,017	12,822,617	14,109,267	14,142,240	14,106,283
Trust	34,211,201	33,178,372	34,864,477	34,657,064	34,794,949
	<u>47,510,987</u>	<u>47,831,005</u>	<u>49,539,875</u>	<u>49,301,140</u>	<u>50,239,826</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	895,175	952,746	1,015,186	999,281	1,043,523
Environmental Quality, Department of					
Cash	15,721,326	15,314,146	17,404,897	21,369,858	21,630,005
Federal	2,080,281	1,039,567	1,008,195	1,071,270	1,397,205
Trust	356,418,245	375,435,713	392,613,438	434,558,772	456,446,737
	<u>374,219,852</u>	<u>391,789,426</u>	<u>411,026,530</u>	<u>456,999,900</u>	<u>479,473,947</u>
Equal Opportunity Commission					
Federal	958,147	1,073,504	1,184,073	1,210,355	1,612,141
Ethanol Board, Nebraska					
Cash	1,506,106	269,905	261,988	203,851	142,927
Federal	2,719	2,764	2,764	2,764	2,764
	<u>1,508,825</u>	<u>272,669</u>	<u>264,752</u>	<u>206,615</u>	<u>145,691</u>
Fire Marshal, State					
Cash	2,360,654	2,416,918	2,571,743	2,396,985	2,317,552
Federal	32,132	6,915	52,857	62,799	35,202
	<u>2,392,786</u>	<u>2,423,833</u>	<u>2,624,600</u>	<u>2,459,784</u>	<u>2,352,754</u>
Foster Care Review Board, State					
Cash	16,265	19,193	23,711	25,149	25,750
Trust	18,029	17,670	18,013	18,368	18,787
	<u>34,294</u>	<u>36,863</u>	<u>41,724</u>	<u>43,517</u>	<u>44,537</u>
Game and Parks Commission					
Cash	92,963,606	90,053,015	86,051,010	107,151,597	109,595,100
Federal	959,816	(94,954)	154,655	1,753,418	1,124,432
	<u>93,923,422</u>	<u>89,958,061</u>	<u>86,205,665</u>	<u>108,905,015</u>	<u>110,719,532</u>
Geologists, Board of					
Cash	58,463	65,610	72,489	75,418	76,383
Grain Sorghum Development, Utilization and Marketing Board					
Cash	120,157	72,140	45,930	110,432	159,720
Health and Human Services, Department of					
Cash	60,478,025	69,265,093	74,823,649	77,423,106	83,606,106
Federal	46,115,316	42,627,111	37,869,951	30,801,142	30,212,571
Trust	373,203,754	428,677,123	459,722,296	463,379,004	442,315,598
	<u>479,797,095</u>	<u>540,569,327</u>	<u>572,415,896</u>	<u>571,603,252</u>	<u>556,134,275</u>

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Historical Society, Nebraska State					
Cash	237,986	442,987	294,080	449,853	521,177
Federal	320,448	330,728	317,569	326,027	319,427
Trust	218,547	241,288	220,729	206,358	211,879
	<u>776,981</u>	<u>1,015,003</u>	<u>832,378</u>	<u>982,238</u>	<u>1,052,483</u>
Indian Affairs, Commission on					
Cash	18,433	27,471	15,671	14,497	13,031
Federal	24,100	6,943	7,080	-	-
	<u>42,533</u>	<u>34,414</u>	<u>22,751</u>	<u>14,497</u>	<u>13,031</u>
Insurance, Department of					
Cash	13,324,757	13,801,565	14,692,724	17,710,335	18,141,632
Trust	8,772,333	9,651,652	19,907,443	10,070,168	10,071,709
	<u>22,097,090</u>	<u>23,453,217</u>	<u>34,600,167</u>	<u>27,780,503</u>	<u>28,213,341</u>
Investment Council, Nebraska					
Cash	785,484	1,093,187	1,356,087	907,729	1,120,576
Labor, Department of					
Cash	1,804,339	2,999,008	4,589,548	5,636,589	10,850,413
Federal	2,997,514	3,067,922	2,414,223	2,742,225	2,774,119
Trust	53,472,222	53,934,721	56,602,021	58,566,483	58,237,116
	<u>58,274,075</u>	<u>60,001,651</u>	<u>63,605,792</u>	<u>66,945,297</u>	<u>71,861,648</u>
Land Surveyors, State Board of Examiners for					
Cash	40,636	60,188	47,357	64,876	52,644
Landscape Architects, Board of					
Cash	25,087	25,859	28,333	31,484	38,329
Latino-American Commission					
Cash	4,065	100	100	1,056	4,109
Legislative Council					
Cash	233,714	336,660	395,531	471,535	531,795
Library Commission, Nebraska					
Cash	380,989	91,898	70,379	50,594	47,752
Federal	272,867	167,860	(80,802)	76,932	51,172
Trust	76,465	102,781	129,128	126,924	120,518
	<u>730,321</u>	<u>362,539</u>	<u>118,705</u>	<u>254,450</u>	<u>219,442</u>
Liquor Control Commission, Nebraska					
Cash	104,202	91,515	88,653	105,154	119,313
Military, Department of					
Cash	3,646,655	1,671,317	639,074	1,583,114	1,693,132
Federal	1,495,789	1,243,727	1,324,572	1,375,225	2,334,944
	<u>5,142,444</u>	<u>2,915,044</u>	<u>1,963,646</u>	<u>2,958,339</u>	<u>4,028,076</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	449,234	545,708	613,345	724,130	801,220

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Motor Vehicles, Department of					
Cash	17,778,112	20,760,813	22,546,008	24,752,648	31,465,662
Federal	(10,715)	(16,468)	(33,528)	(14,317)	(42,560)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>17,814,009</u>	<u>20,790,957</u>	<u>22,559,092</u>	<u>24,784,943</u>	<u>31,469,714</u>
Natural Resources, Department of					
Cash	18,666,148	20,045,632	15,171,752	28,571,702	50,255,312
Federal	115,699	86,587	89,888	178,999	146,703
	<u>18,781,847</u>	<u>20,132,219</u>	<u>15,261,640</u>	<u>28,750,701</u>	<u>50,402,015</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	660,182	490,964	876,080	791,746	536,806
Federal	(6,821)	(24,559)	(6,911)	-	(2,000)
Trust	37,590	35,385	36,072	105,730	156,260
	<u>690,951</u>	<u>501,790</u>	<u>905,241</u>	<u>897,476</u>	<u>691,066</u>
Postsecondary Education, Coordinating Commission for					
Cash	10,603,500	12,504,910	11,607,293	11,339,056	20,240,014
Federal	12,339	10,601	10,807	11,020	11,271
Trust	11,413	11,685	16,822	25,871	38,852
	<u>10,627,252</u>	<u>12,527,196</u>	<u>11,634,922</u>	<u>11,375,947</u>	<u>20,290,137</u>
Power Review Board , Nebraska					
Cash	<u>278,619</u>	<u>386,498</u>	<u>431,097</u>	<u>228,252</u>	<u>258,912</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>497,036</u>	<u>522,218</u>	<u>549,104</u>	<u>539,420</u>	<u>539,109</u>
Public Advocacy, Commission on					
Cash	<u>1,542,289</u>	<u>1,337,297</u>	<u>1,457,377</u>	<u>1,627,899</u>	<u>1,386,491</u>
Public Service Commission					
Cash	47,037,976	49,320,761	54,247,164	53,646,419	58,165,294
Trust	-	-	3,128,017	5,045,493	-
	<u>47,037,976</u>	<u>49,320,761</u>	<u>57,375,181</u>	<u>58,691,912</u>	<u>58,165,294</u>
Racing Commission, State					
Cash	<u>119,227</u>	<u>241,442</u>	<u>204,074</u>	<u>241,463</u>	<u>279,083</u>
Real Property Appraiser Board					
Cash	<u>464,069</u>	<u>560,014</u>	<u>608,141</u>	<u>618,996</u>	<u>625,215</u>
Real Estate Commission, State					
Cash	<u>877,415</u>	<u>777,661</u>	<u>971,074</u>	<u>1,107,212</u>	<u>1,530,036</u>
Retirement Systems, Public Employees'					
Cash	1,371,548	400,598	357,784	297,430	274,687
Trust	9,400,557,538	11,008,450,201	12,384,471,180	13,001,792,830	12,918,592,011
	<u>9,401,929,086</u>	<u>11,008,850,799</u>	<u>12,384,828,964</u>	<u>13,002,090,260</u>	<u>12,918,866,698</u>
Revenue, Department of					
Cash	17,432,859	22,148,630	21,539,312	22,182,300	19,314,672
Trust	4,446,979	5,708,716	4,716,279	4,747,758	6,616,065
	<u>21,879,838</u>	<u>27,857,346</u>	<u>26,255,591</u>	<u>26,930,058</u>	<u>25,930,737</u>

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
Roads, Department of Cash	185,670,424	186,674,872	238,096,330	226,408,895	147,098,905
Secretary of State Cash	4,934,235	4,785,051	4,629,510	5,371,816	4,655,737
Revolving	146,300	191,520	131,369	93,267	140,815
	<u>5,080,535</u>	<u>4,976,571</u>	<u>4,760,879</u>	<u>5,465,083</u>	<u>4,796,552</u>
State Colleges Cash	31,033,192	29,964,230	27,790,741	28,626,200	31,089,554
Federal	626,109	449,370	520,244	607,180	660,474
Revolving	10,453,341	17,647,207	15,265,985	14,926,803	24,982,724
Trust	(4,163,846)	(2,341,374)	(2,859,045)	(3,549,752)	(3,538,941)
	<u>37,948,796</u>	<u>45,719,433</u>	<u>40,717,925</u>	<u>40,610,431</u>	<u>53,193,811</u>
State Patrol, Nebraska Cash	9,493,651	10,746,563	10,019,888	10,107,281	10,076,268
Federal	(366,445)	(144,259)	(304,590)	(216,737)	(595,075)
Revolving	837,453	769,911	893,236	861,087	1,032,373
	<u>9,964,659</u>	<u>11,372,215</u>	<u>10,608,534</u>	<u>10,751,631</u>	<u>10,513,566</u>
State Treasurer General	495,562,229	811,229,706	672,874,669	727,545,861	530,064,359
Cash Reserve	428,878,372	384,121,402	719,065,306	727,835,426	730,655,108
Cash	940,529	1,006,429	1,504,766	2,419,119	2,010,013
Construction	32,700,428	104,665,261	92,551,287	73,012,516	84,794,348
Trust	112,195,238	113,807,472	114,733,459	118,717,420	115,557,522
	<u>1,070,276,796</u>	<u>1,414,830,270</u>	<u>1,600,729,487</u>	<u>1,649,530,342</u>	<u>1,463,081,350</u>
Supreme Court Cash	15,419,018	14,121,644	11,800,993	8,489,386	7,564,404
Federal	402,334	223,438	243,084	201,002	157,172
	<u>15,821,352</u>	<u>14,345,082</u>	<u>12,044,077</u>	<u>8,690,388</u>	<u>7,721,576</u>
Tax Equalization and Review Commission Cash	145,193	133,373	105,360	54,583	34,726
Technical Community Colleges, Nebraska Coordinating Commission for Cash	5,305	5,431	5,537	5,646	5,775
Tourism Commission, Nebraska (1) Cash	-	1,950,449	2,820,318	2,530,929	2,690,476
University of Nebraska Cash	270,699,143	309,092,024	334,929,843	349,818,675	359,492,998
Construction	238,081	243,763	248,497	253,400	259,171
Federal	4,705,754	(550,361)	(2,834,407)	(4,086,183)	(5,638,528)
Revolving	222,976,689	251,248,210	248,557,182	242,292,616	271,161,061
Trust	355,730,414	390,756,367	443,555,458	474,662,999	452,474,254
	<u>854,350,081</u>	<u>950,790,003</u>	<u>1,024,456,573</u>	<u>1,062,941,507</u>	<u>1,077,748,956</u>

State of Nebraska

**SCHEDULE OF FUND EQUITY BY FUND TYPE**

For the years ended June 30, 2012 through June 30, 2016

AGENCY	2012	2013	2014	2015	2016
<b>Veterans' Affairs, Department of</b>					
Cash	52,307	80,930	86,784	110,064	187,535
Construction	88,412	90,523	92,280	94,101	96,244
Trust	4,196,467	1,362,381	1,335,506	1,310,148	689,977
	<u>4,337,186</u>	<u>1,533,834</u>	<u>1,514,570</u>	<u>1,514,313</u>	<u>973,756</u>
<b>Wheat Development, Utilization and Marketing Board, Nebraska</b>					
Cash	<u>339,971</u>	<u>173,590</u>	<u>592,142</u>	<u>971,125</u>	<u>338,532</u>
<b>Workers' Compensation Court, Nebraska</b>					
Cash	5,964,293	5,782,614	5,889,109	5,921,772	6,079,228
Federal	95	-	-	-	-
Trust	3,050,957	2,034,186	4,629,457	3,853,862	3,189,686
	<u>9,015,345</u>	<u>7,816,800</u>	<u>10,518,566</u>	<u>9,775,634</u>	<u>9,268,914</u>
<b>State Totals</b>					
General	495,562,229	811,229,706	672,874,669	727,545,861	530,064,359
Cash Reserve	428,878,372	384,121,402	719,065,306	727,835,426	730,655,108
Cash	972,421,040	1,030,975,519	1,111,119,218	1,174,790,211	1,163,237,030
Construction	33,026,921	104,999,547	92,892,064	73,360,017	85,149,763
Federal	91,576,847	83,475,340	78,010,328	66,705,387	57,657,191
Revolving	332,948,323	379,042,751	368,256,077	369,854,877	400,839,989
Trust	11,379,976,637	13,174,712,267	14,738,811,536	15,450,198,172	15,346,743,943
	<u>\$ 13,734,390,369</u>	<u>\$ 15,968,556,532</u>	<u>\$ 17,781,029,198</u>	<u>\$ 18,590,289,951</u>	<u>\$ 18,314,347,383</u>

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

State Of Nebraska

# SCHEDULE OF MAJOR AID PAYMENTS

For the years ended June 30, 2012 through June 30, 2016

PROGRAM	2012	2013	2014	2015	2016
Medicaid	\$ 1,534,554,729	\$ 1,682,578,349	\$ 1,727,311,238	\$ 1,714,330,815	\$ 1,830,908,391
Education Aid (1)	1,384,041,759	1,358,253,258	1,389,823,192	1,453,285,634	1,506,792,282
Higher Education Aid Payments and Scholarships	447,718,951	446,345,825	458,979,436	467,926,998	470,641,056
Property Tax Credit	113,843,519	113,888,038	114,429,015	139,463,600	202,338,646
Welfare Client Eligibility & Service Vendor Payments	411,686,244	201,534,977	190,292,341	182,671,343	197,765,411
Child Welfare Aid	-	166,458,370	190,347,070	190,647,877	193,293,110
Community Mental Retardation Programs	101,576,760	108,277,558	112,185,687	150,701,802	155,466,547
Aid to Community Colleges	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562
Behavioral Health Aid	94,970,043	99,656,997	85,887,748	88,794,170	94,136,302
Public Transportation Systems	86,833,421	81,935,776	101,057,596	72,627,392	83,573,897
Children's Health Insurance	53,939,052	66,631,788	76,703,940	82,315,595	74,252,257
Aid to Local Government for Homestead Exemption	67,574,378	67,229,037	64,730,230	67,257,394	71,448,249
Community Health Programs	71,015,771	65,271,377	66,379,589	66,640,386	67,394,264
Wastewater Treatment and Related Construction	42,314,123	30,922,897	32,498,253	69,917,815	52,769,460
Aid to Local Entities from Temporary School Fund	39,114,897	45,761,459	44,016,432	49,348,637	48,154,853
Public Employee Retirement-def. benefit plans	28,344,698	29,991,325	24,290,810	46,645,251	47,477,438
Universal Service Fund	46,141,326	48,641,444	46,079,429	49,307,589	39,130,253
Governor's Emergency Program	32,774,792	32,238,453	30,358,167	50,846,773	36,197,715
Airport Construction and Development	22,533,741	13,460,825	15,151,347	14,945,806	29,088,094
Economic Development	34,164,144	29,145,251	22,242,864	21,291,109	23,403,544
Environmental Trust Act	15,714,901	18,376,586	20,749,808	15,405,233	21,422,629
Municipal Equalization	17,140,273	19,984,909	19,793,963	19,154,591	21,166,883
Programs for the Aged	17,052,900	17,748,075	17,122,455	18,115,739	18,925,381
Water Conservation and Resource Development	8,372,500	9,739,027	19,237,913	28,569,547	16,752,950
Public Health Aid	11,295,563	12,566,086	13,024,925	13,274,767	15,583,081
Biomedical Research	14,000,000	14,000,000	14,000,000	14,000,000	12,167,717
Industry Recruitment	4,053,122	8,174,885	10,130,105	12,598,430	10,795,376
State Fair Support	10,760,586	14,842,346	12,927,257	14,380,236	10,303,273
Energy Grants	42,804,565	25,633,134	13,106,573	14,859,000	10,079,491
School Assistance and Support Aid	5,898,004	7,812,044	9,079,486	7,548,229	9,634,708
Aid to Local Taxing Entities from Highway Tax Fund	8,854,941	9,219,707	9,242,219	9,382,070	9,597,720
Vocational Rehabilitation	7,465,116	7,998,386	8,264,337	8,426,396	9,121,479
Division of Employment	10,229,391	8,554,983	6,374,712	5,564,920	7,447,032
Enhanced Wireless 911 Fund	6,900,348	8,960,567	7,412,593	8,621,378	7,316,888
Convention Center Financing	1,036,037	3,715,608	2,580,939	4,021,225	4,245,379
State Fair Support	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956
Civil Defense	12,288,976	8,794,782	7,744,832	4,636,713	3,721,205
Cancer Research Aid	2,270,224	2,779,780	2,617,435	2,620,552	3,454,088
OASDI Disability Determination	3,268,808	3,006,398	2,963,469	3,082,509	3,185,250
General Operations	1,744,087	4,148,207	3,056,388	2,504,574	3,173,495
Witness Protection Program	2,335,689	2,078,786	2,236,228	2,204,464	3,129,480
Law Enforcement & Criminal Justice	6,759,149	5,501,369	2,873,470	2,470,551	2,596,989
All Other	39,542,980	42,610,463	44,023,662	44,099,281	53,081,252
<b>TOTAL AID PAYMENTS</b>	<b>\$ 4,957,186,277</b>	<b>\$ 5,032,261,812</b>	<b>\$ 5,136,682,322</b>	<b>\$ 5,333,166,010</b>	<b>\$ 5,584,095,033</b>
<b>FUND TYPE CLASSIFICATION:</b>					
General	\$ 2,229,405,890	\$ 2,354,432,341	\$ 2,469,548,829	\$ 2,605,016,228	\$ 2,716,178,803
Cash	469,016,313	475,351,853	506,814,623	509,783,469	589,678,891
Construction	429,803	1,038,554	20,633	-	-
Federal	2,079,648,206	2,022,068,987	1,966,034,999	1,991,461,938	2,053,835,213
Revolving	20,035,340	13,916,989	16,118,481	14,980,393	17,121,831
Trust	158,650,725	165,453,088	178,144,757	211,923,982	207,280,295
<b>TOTAL</b>	<b>\$ 4,957,186,277</b>	<b>\$ 5,032,261,812</b>	<b>\$ 5,136,682,322</b>	<b>\$ 5,333,166,010</b>	<b>\$ 5,584,095,033</b>

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, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Health and Human Services System - Health and Human Services(2)	\$ 2,547,412,964	\$ 2,619,232,450	\$ 2,702,428,939	\$ 2,832,664,454	\$ 2,805,759,315	\$ 2,818,798,433	\$ 2,973,113,073	\$ 3,031,851,932	\$ 3,079,978,850	\$ 3,214,794,549
2	Education, State Department of	1,241,407,752	1,301,795,403	1,394,723,647	1,505,180,415	1,598,371,654	1,498,404,091	1,480,300,846	1,512,500,966	1,583,259,395	1,643,331,764
3	Roads, Department of	558,418,758	633,520,869	708,961,210	665,066,124	603,597,635	689,559,380	755,030,171	762,316,054	802,032,048	907,695,441
4	Retirement Systems, Public Employees'	392,798,634	436,957,347	451,618,210	479,011,583	540,259,107	585,219,284	637,755,650	678,885,102	765,911,487	822,104,922
5	Administrative Services, Department of	353,883,150	362,259,362	368,479,236	383,461,063	393,670,282	414,631,273	380,738,164	399,521,795	409,858,400	439,418,534
6	Revenue, Department of (2)	136,546,141	256,283,498	263,724,469	271,785,231	275,832,474	276,008,895	279,408,387	281,702,177	305,584,208	384,317,419
7	Correctional Services, Department of	175,799,139	179,063,647	184,615,768	192,226,950	194,226,367	194,992,452	192,848,200	210,546,589	230,801,807	249,059,245
8	Supreme Court	71,173,748	78,267,334	82,610,215	85,955,051	87,931,360	88,791,145	93,300,355	122,052,001	175,910,902	175,413,344
9	Game and Parks Commission	69,792,490	70,839,882	77,229,236	81,792,944	83,891,987	83,907,426	93,321,474	99,704,434	95,607,253	105,535,310
10	Technical Community Colleges, Nebraska Coordinating Commission for	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562
11	Environmental Quality, Department of	85,764,748	67,737,925	67,042,574	113,128,453	103,721,498	84,865,134	85,463,688	77,777,217	116,834,748	98,276,199
12	State Patrol, Nebraska	65,427,883	68,115,347	68,642,507	74,496,414	79,476,364	79,261,112	77,165,706	76,187,510	77,130,464	81,149,442
13	Military, Department of	104,622,175	119,056,326	90,646,422	74,314,357	91,177,144	92,669,348	92,850,054	84,616,285	87,258,377	70,528,782
14	Public Service Commission	89,561,095	71,627,802	61,137,898	64,243,417	66,491,979	59,378,137	63,904,762	59,673,109	64,161,521	57,072,893
15	Economic Development, Department of	35,489,962	38,877,654	44,539,873	44,728,796	61,000,687	48,954,461	43,205,659	40,329,253	41,427,293	43,293,023
16	State Treasurer	46,853,202	53,234,993	51,873,862	50,308,260	45,021,758	25,084,065	28,018,170	32,404,619	32,944,610	40,926,074
17	Labor, Department of	45,004,025	42,527,620	35,808,748	47,423,389	47,212,894	48,286,243	44,851,916	37,846,956	54,057,258	40,669,809
18	Aeronautics, Department of	21,976,695	19,587,312	15,513,207	22,738,447	26,201,907	25,030,977	16,110,173	21,065,790	17,596,818	31,527,001
19	Natural Resources, Department of	26,837,194	18,960,818	24,300,146	20,983,929	19,133,340	17,975,622	20,470,587	31,221,173	40,898,311	30,129,867
20	Motor Vehicles, Department of	21,236,038	22,485,487	23,361,370	20,398,510	26,185,014	22,011,208	18,704,068	19,336,371	20,430,812	22,633,797
21	Insurance, Department of	22,665,775	16,518,037	23,924,243	19,025,354	15,505,046	20,684,058	17,930,472	18,616,714	15,481,258	21,090,530
22	Postsecondary Education, Coordinating Commission for	12,329,787	14,445,597	14,460,809	16,354,359	17,603,609	18,059,163	17,708,965	21,238,166	20,405,213	20,002,736
23	Criminal Justice, Commission on Law Enforcement and	15,523,436	16,989,075	20,534,053	19,822,413	22,490,290	18,551,507	16,022,809	14,058,065	16,389,741	19,775,360
24	Legislative Council	16,668,318	16,604,769	18,246,128	18,146,496	17,527,638	17,174,617	17,241,662	17,966,464	18,892,035	19,590,958
25	Agriculture, Department of	19,256,395	17,077,584	17,549,393	16,740,149	15,674,306	16,426,548	15,809,965	16,994,259	17,353,371	18,089,297
26	Educational Lands and Funds, Board of	9,543,040	9,871,497	10,841,941	11,184,066	11,882,080	12,375,801	13,579,544	13,789,623	15,621,004	16,830,378
27	Energy Agency (3)	-	-	11,318,443	21,864,556	43,831,477	47,239,380	28,530,974	15,231,035	16,885,631	11,673,877
28	Historical Society, Nebraska State	5,932,677	6,188,885	7,149,812	9,797,192	7,465,828	5,830,116	6,161,256	6,574,336	9,023,829	11,505,633
29	Educational Telecommunications Commission, Nebraska	18,858,858	18,502,006	20,889,618	16,905,315	10,524,888	11,369,292	10,109,098	10,253,708	11,092,819	10,752,700
30	Attorney General	11,315,008	11,378,987	9,673,611	9,595,872	9,591,984	9,881,249	10,201,226	9,952,946	9,618,867	9,840,556
31	Secretary of State	5,957,988	6,850,050	7,571,337	6,570,663	6,436,570	6,720,826	5,987,465	6,822,135	6,900,112	7,503,956
32	Corn Development, Utilization and Marketing Board, Nebraska	2,861,551	3,046,995	3,829,642	3,568,650	3,674,857	3,736,332	4,400,165	6,615,453	7,426,297	7,294,147
33	Banking and Finance, Department of	5,279,549	5,907,665	5,904,119	6,023,326	6,053,429	6,008,983	6,401,568	6,863,571	6,585,625	6,515,251
34	Workers' Compensation Court, Nebraska	5,348,830	5,546,378	5,855,376	5,947,545	6,937,391	6,731,375	6,294,971	6,252,410	6,352,313	6,226,992
35	Fire Marshal, State	4,812,229	4,875,273	5,481,126	5,697,983	5,762,201	5,522,025	5,628,654	5,972,574	5,721,355	6,071,992
36	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	4,410,835	4,262,908	5,601,192	5,806,654
37	Blind and Visually Impaired, Commission for	3,954,513	4,310,348	4,745,132	4,778,073	4,827,513	4,549,427	4,804,101	5,211,196	5,373,428	5,434,727
38	Library Commission, Nebraska	5,287,354	5,722,649	5,496,848	5,373,471	5,793,461	6,510,043	6,014,644	5,416,927	5,310,774	5,306,413
39	Brand Committee, Nebraska	3,889,856	3,851,158	4,066,287	3,987,303	4,032,677	4,020,691	4,040,810	4,058,637	4,118,226	4,544,620
40	Agriculture, State Board of	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956
41	Auditor of Public Accounts	3,190,731	3,324,398	3,577,223	3,438,717	3,312,498	3,436,868	3,513,626	3,519,008	3,574,950	3,689,694
42	Public Advocacy, Commission on	3,067,688	3,337,213	3,473,096	3,735,769	3,608,044	3,535,313	3,330,708	3,602,028	3,960,289	3,369,378
43	Veterans' Affairs, Department of	1,675,704	1,534,671	2,407,382	4,605,131	3,123,441	2,205,037	2,261,802	2,309,233	2,542,350	2,879,967
44	Arts Council, Nebraska	2,774,525	2,423,827	2,270,992	2,754,577	3,584,462	2,491,456	3,086,660	2,675,910	2,706,763	2,435,798
45	Investment Council, Nebraska	1,187,080	1,586,084	1,796,674	2,035,526	2,267,618	2,348,663	2,183,176	2,264,066	2,369,121	2,423,694
46	Foster Care Review Board, State	1,648,527	1,651,871	1,536,301	1,687,785	1,606,282	1,734,515	1,662,400	1,831,787	2,022,108	2,265,036
47	Governor (3)	13,174,579	11,542,844	1,649,102	1,746,798	1,640,936	1,684,164	1,661,406	1,650,254	1,654,900	1,964,710
48	Equal Opportunity Commission	2,082,046	1,956,359	2,026,528	1,928,886	1,785,709	1,713,924	1,700,174	1,715,106	1,899,806	1,903,175
49	Wheat Development, Utilization and Marketing Board, Nebraska	995,615	953,089	1,121,631	1,170,965	1,143,454	1,007,505	1,052,008	1,088,540	1,244,521	1,587,550
50	Electrical Board, Nebraska	1,290,672	1,426,368	1,450,503	1,496,681	1,489,115	1,434,732	1,471,711	1,537,862	1,578,223	1,587,520
51	Dairy Industry Development Board	1,105,600	1,036,396	1,147,833	1,180,184	1,163,030	1,258,571	1,168,787	1,149,774	1,217,406	1,337,509
52	Liquor Control Commission, Nebraska	944,332	863,593	934,277	969,042	916,944	907,294	997,858	997,283	1,059,171	1,191,233
53	Real Estate Commission, State	999,585	993,217	1,015,123	1,073,676	1,146,613	1,056,789	1,119,927	1,121,437	1,173,218	1,172,797
54	Deaf/Hard of Hearing, Commission for the	785,782	901,147	801,724	827,475	786,479	836,461	746,309	859,977	1,022,721	1,028,759
55	Pardons, Board of	690,852	695,453	725,379	756,922	766,326	773,716	788,483	795,162	824,085	951,353
56	Accountability and Disclosure Commission, Nebraska	614,773	513,400	591,811	535,907	533,161	529,556	539,673	535,078	592,367	819,029
57	Tax Equalization and Review Commission	784,046	757,530	806,772	886,662	854,519	767,685	759,042	807,082	831,327	789,076
58	Oil and Gas Conservation Commission, Nebraska	602,826	602,494	647,320	665,224	630,452	675,384	725,201	804,259	781,078	740,031
59	Motor Vehicle Industry Licensing Board, Nebraska	608,561	621,698	618,841	649,983	637,692	689,311	651,597	680,428	659,976	710,991

State of Nebraska

**SCHEDULE OF TOTAL EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
60	Engineers and Architects, Board of Examiners for Professional	608,407	680,985	639,326	645,911	585,617	578,488	608,960	594,568	658,207	649,052
61	Ethanol Board, Nebraska	580,818	482,860	435,835	537,344	547,142	465,213	545,644	542,265	601,838	624,933
62	Racing Commission, State	842,536	906,223	821,668	843,861	825,024	726,831	591,942	642,707	555,904	565,177
63	Power Review Board, Nebraska	264,796	291,002	285,074	305,901	346,938	466,264	451,081	513,299	677,825	508,814
64	Public Accountancy, Nebraska State Board of	390,671	380,849	404,309	439,245	381,320	366,664	384,288	370,087	369,351	369,645
65	Real Estate Appraiser Board	249,452	294,521	261,052	283,872	180,567	281,476	281,731	342,791	358,141	334,348
66	Dry Bean Commission	233,193	300,786	275,913	283,794	346,848	309,427	298,118	339,126	297,161	330,661
67	Industrial Relations, Commission of	242,901	241,511	314,358	265,865	276,478	287,662	249,831	257,509	250,603	268,707
68	Indian Affairs, Commission on	191,420	190,304	189,018	200,274	211,014	201,525	224,050	202,864	231,018	217,269
69	Latino-American Commission	190,535	212,991	202,506	171,237	198,121	192,100	185,367	200,419	195,163	205,503
70	Lieutenant Governor	134,629	145,154	145,191	135,499	138,581	130,421	118,621	109,998	114,126	136,375
71	Barber Examiners, Board of	114,816	113,547	130,534	125,870	129,562	123,911	127,821	151,692	129,318	125,750
72	Grain Sorghum Development, Utilization and Marketing Board	137,043	128,215	140,540	126,096	134,083	144,883	134,539	121,034	75,135	103,914
73	Abstracters, Board of Examiners	40,165	39,001	40,495	41,538	46,991	46,288	51,238	43,456	50,376	53,152
74	Geologists, Board of	28,148	32,045	29,063	24,801	29,684	31,119	23,597	25,866	28,775	28,954
75	Landscape Architects, State Board of	12,435	18,555	17,379	18,625	19,825	21,359	22,059	20,316	21,431	20,362
76	Land Surveyors, State Board of Examiners for	24,417	23,037	19,175	18,557	17,202	17,369	16,966	15,807	18,675	16,154
-	Status of Women, Nebraska Commission on the	147,799	12,476	1,593	-	-	-	-	-	-	-
	Sub-Total:	\$ 6,373,608,813	\$ 6,756,283,606	\$ 7,038,030,707	\$ 7,377,694,766	\$ 7,498,262,364	\$ 7,498,906,587	\$ 7,703,300,293	\$ 7,905,483,707	\$ 8,340,844,698	\$ 8,812,101,600
	State Colleges	102,779,150	121,260,614	117,515,060	133,870,449	135,302,483	138,563,858	147,399,579	162,607,464	154,648,166	152,271,810
	University of Nebraska	1,687,628,266	1,834,450,448	1,981,371,909	2,078,742,458	2,168,454,330	2,239,698,619	2,311,930,298	2,381,355,171	2,485,081,033	2,645,344,289
	Total:	\$ 8,164,016,229	\$ 8,711,994,668	\$ 9,136,917,676	\$ 9,590,307,673	\$ 9,802,019,177	\$ 9,877,169,064	\$ 10,162,630,170	\$ 10,449,446,342	\$ 10,980,573,897	\$ 11,609,717,699
	% Change from Previous Year	2%	7%	5%	5%	2%	1%	3%	3%	5%	6%

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

State of Nebraska

**SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Health and Human Services System - Health and Human Services (1)	\$ 288,285,882	\$ 287,055,222	\$ 291,240,395	\$ 313,426,654	\$ 299,985,730	\$ 294,459,417	\$ 291,224,336	\$ 307,017,839	\$ 312,836,444	\$ 320,355,562
2	Roads, Department of	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599	129,891,649	134,893,565	137,422,417	142,329,007
3	Correctional Services, Department of	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156	121,522,086	120,171,688	128,346,655	133,690,719	138,702,421
4	Supreme Court	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086	69,853,552	80,185,143	91,831,520	98,517,543
5	State Patrol, Nebraska	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304	55,216,757	54,636,326	55,846,032	57,689,108
6	Administrative Services, Department of	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655	40,488,747	39,101,963	39,795,075	40,155,837	41,979,451
7	Game and Parks Commission	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819	34,074,310	35,407,640	36,485,682	37,545,560
8	Education, State Department of	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547	32,990,806	31,290,973	32,897,596	34,272,799	36,325,759
9	Revenue, Department of (2)	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666	24,815,816	24,986,937	25,173,310	26,166,615
10	Labor, Department of	23,424,747	24,157,380	22,760,279	26,959,598	25,759,869	22,226,928	21,701,846	20,377,253	36,741,712	21,668,621
11	Legislative Council	13,674,375	14,254,172	15,059,927	15,967,337	15,254,859	14,898,288	14,789,875	15,358,640	16,005,134	16,940,300
12	Environmental Quality, Department of	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966	13,846,302	14,565,410	14,883,450	14,964,190
13	Motor Vehicles, Department of	8,705,754	9,006,599	8,978,934	10,016,020	9,820,499	9,674,977	9,340,903	9,786,856	10,217,022	11,254,967
14	Agriculture, Department of	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849	9,549,731	9,167,659	9,657,008	10,087,029	10,462,940
15	Military, Department of	7,932,393	7,813,592	8,230,245	9,203,818	8,940,415	9,543,392	8,853,445	8,965,192	9,395,736	9,551,628
16	Attorney General	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338	7,249,408	7,288,092	7,891,495	7,766,949	8,159,269
17	Insurance, Department of	6,158,324	6,458,913	7,000,428	7,769,928	7,530,084	7,193,248	7,302,961	7,349,742	7,658,328	8,057,137
18	Natural Resources, Department of	5,816,586	6,111,459	6,291,789	6,878,070	6,909,662	6,958,538	6,822,926	6,985,249	7,213,418	7,356,388
19	Banking and Finance, Department of	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316	4,668,295	4,725,438	5,081,619	5,111,461	5,493,520
20	Economic Development, Department of	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104	4,698,499	3,992,439	4,124,489	4,469,064	4,704,156
21	Fire Marshal, State	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798	4,276,762	4,307,322	4,264,686	4,572,917
22	Historical Society, Nebraska State	4,079,892	3,963,439	4,222,831	4,400,949	4,224,970	3,964,197	3,921,910	4,214,499	4,374,199	4,239,120
23	Educational Telecommunications Commission, Nebraska	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721	4,350,209	4,188,340	4,025,304	4,228,881	4,218,586
24	Workers' Compensation Court, Nebraska	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630	3,845,895	3,713,406	3,883,514	4,085,216	4,084,670
25	Brand Committee, Nebraska	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214	3,308,604	3,410,701	3,471,222	3,794,667
26	Public Service Commission	3,246,893	3,432,304	3,489,915	3,419,288	3,365,349	3,305,618	3,243,666	3,389,038	3,451,759	3,601,008
27	Auditor of Public Accounts	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566	3,205,533	3,269,026	3,274,674	3,367,576	3,436,600
28	Criminal Justice, Commission on Law Enforcement and	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592	2,578,441	2,544,164	2,752,506	2,947,896	3,284,619
29	Retirement Systems, Public Employees'	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741	2,577,835	2,706,180	2,866,554	3,013,961
30	State Treasurer	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125	2,579,868	2,688,902	2,796,552	3,013,405
31	Blind and Visually Impaired, Commission for	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998	2,682,957	2,597,086	2,685,182	2,762,208	2,907,784
32	Library Commission, Nebraska	2,223,920	2,336,863	2,293,641	2,618,009	2,633,167	2,548,051	2,467,166	2,595,991	2,647,494	2,623,225
33	Secretary of State	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047	2,200,272	2,235,155	2,220,862	2,239,833
34	Educational Lands and Funds, Board of	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880	2,184,909	2,044,038	2,090,483	2,054,352	2,160,597
35	Foster Care Review Board, State	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625	1,317,863	1,445,737	1,592,985	1,778,229
36	Governor (3)	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601	1,468,111	1,444,259	1,435,688	1,755,242
37	Equal Opportunity Commission	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924	1,439,103	1,489,733	1,551,609	1,556,704
38	Aeronautics, Department of	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147	1,630,796	1,493,816	1,525,480	1,439,568	1,413,951
39	Investment Council, Nebraska	577,020	588,318	544,640	650,710	822,507	912,225	1,018,620	1,065,624	1,114,814	1,276,759
40	Electrical Board, Nebraska	989,221	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439	1,117,784	1,165,112	1,176,505	1,244,550
41	Energy Agency (3)	-	-	1,147,939	1,444,328	1,651,405	1,642,388	1,490,345	1,271,097	1,223,478	-
42	Postsecondary Education, Coordinating Commission for	1,130,675	1,144,951	1,124,420	1,097,382	1,115,268	1,029,539	1,016,591	1,087,080	1,204,107	1,163,784
43	Public Advocacy, Commission on	774,469	813,012	842,072	875,688	875,714	858,359	857,913	865,265	893,232	946,041
44	Veterans' Affairs, Department of	624,806	604,963	693,388	814,854	863,494	962,028	913,688	970,417	979,663	943,486
45	Liquor Control Commission, Nebraska	652,315	647,544	674,906	733,767	682,386	689,964	678,882	770,071	799,824	922,232
46	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	596,900	673,792	767,941	888,545
47	Pardons, Board of	640,098	649,534	684,216	708,674	708,974	724,278	724,220	750,808	763,252	800,732
48	Deaf/Hard of Hearing, Commission for the	594,241	654,956	600,229	674,063	553,982	571,379	522,986	554,981	610,562	718,977
49	Real Estate Commission, State	580,610	607,348	627,370	687,281	683,574	688,734	673,109	727,771	688,453	703,620
50	Tax Equalization and Review Commission	668,327	659,010	686,381	743,442	745,123	646,632	668,449	714,267	738,163	688,961
51	Oil and Gas Conservation Commission, Nebraska	454,964	475,026	481,485	545,826	528,846	539,692	592,771	631,591	619,178	634,805
52	Arts Council, Nebraska	526,342	523,932	556,174	607,046	604,672	597,967	590,997	598,626	627,992	620,921
53	Motor Vehicle Industry Licensing Board, Nebraska	492,073	508,280	498,001	536,758	515,345	570,749	545,720	563,033	543,810	587,045
54	Accountability and Disclosure Commission, Nebraska	413,084	460,977	472,852	500,406	497,579	478,411	490,990	488,564	528,017	543,805
55	Corn Development, Utilization and Marketing Board, Nebraska	375,083	386,990	425,141	503,101	467,265	492,594	504,631	523,991	544,186	446,980
56	Engineers and Architects, Board of Examiners for Professional	333,371	341,789	393,932	420,869	357,088	366,216	391,748	392,478	431,623	417,967
57	Ethanol Board, Nebraska	301,759	310,372	320,763	310,372	335,997	334,724	319,327	318,652	331,660	359,235
58	Racing Commission, State	459,819	510,018	434,601	511,546	494,199	428,537	358,481	289,831	272,955	288,651
59	Power Review Board, Nebraska	194,366	202,959	216,606	241,220	238,082	250,389	225,394	245,086	253,924	267,432

State of Nebraska

**SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
60	Public Accountancy, Nebraska State Board of	212,715	219,677	220,593	238,321	233,463	233,009	216,444	221,711	232,326	242,319
61	Industrial Relations, Commission of	195,439	199,763	252,511	222,172	230,324	237,508	202,792	214,739	211,127	224,050
62	Wheat Development, Utilization and Marketing Board, Nebraska	130,617	146,326	125,190	167,529	146,310	141,105	161,257	194,216	183,692	199,062
63	Real Estate Appraiser Board	119,571	124,841	125,911	131,206	131,570	167,735	138,961	154,399	187,620	197,291
64	Indian Affairs, Commission on	141,454	159,460	155,979	180,194	177,325	141,266	135,067	157,853	187,548	193,597
65	Latino-American Commission	126,778	160,046	169,223	122,881	163,881	151,477	158,524	167,737	169,267	185,216
66	Lieutenant Governor	110,841	125,306	125,686	120,026	120,628	115,470	103,884	100,398	100,785	114,528
67	Barber Examiners, Board of	96,831	96,988	113,004	110,440	107,537	106,566	107,400	129,271	105,318	109,920
68	Grain Sorghum Development, Utilization and Marketing Board	58,711	60,212	62,807	64,823	62,884	61,855	60,774	62,230	38,671	49,359
69	Dry Bean Commission	33,027	34,460	36,449	40,256	40,400	38,871	40,351	40,736	42,569	44,773
70	Abstracters, Board of Examiners	19,687	20,585	20,976	24,017	24,617	24,637	26,026	25,837	28,254	27,820
	- Status of Women, Nebraska Commission on the	50,263	-	4	-	-	-	-	-	-	-
	- Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
	- Geologists, Board of	-	-	-	-	-	-	-	-	-	-
	- Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
	- Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
	- Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
	- Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
	- Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
	- Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 910,040,735	\$ 930,680,908	\$ 959,378,989	\$ 1,030,094,975	\$ 996,843,565	\$ 983,735,497	\$ 967,674,992	\$ 1,014,636,786	\$ 1,065,471,505	\$ 1,089,195,201
	State Colleges	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363	61,849,247	64,892,447	67,136,749	69,268,343
	University of Nebraska	847,588,333	899,997,633	945,151,040	985,772,666	1,019,782,947	1,053,902,154	1,083,503,597	1,116,160,872	1,159,473,435	1,194,071,995
	Total:	\$ 1,809,418,437	\$ 1,885,546,731	\$ 1,961,983,944	\$ 2,073,622,020	\$ 2,077,513,703	\$ 2,097,049,014	\$ 2,113,027,836	\$ 2,195,690,105	\$ 2,292,081,689	\$ 2,352,535,539
	% Change from Previous Year	5%	4%	4%	6%	0%	1%	1%	4%	4%	3%

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

State of Nebraska

**SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Retirement Systems, Public Employees'	\$ 355,763,802	\$ 410,975,985	\$ 423,927,272	\$ 448,685,760	\$ 508,983,554	\$ 554,208,755	\$ 605,150,008	\$ 651,861,663	\$ 716,366,941	\$ 771,584,371
2	Administrative Services, Department of	300,803,412	306,292,032	309,560,739	312,923,969	326,096,646	343,805,726	324,238,146	341,983,869	354,209,835	375,259,929
3	Health and Human Services System - Health and Human Services (1)	213,918,458	218,470,224	215,825,420	231,386,420	214,001,587	197,077,719	227,725,369	214,619,257	227,385,791	212,568,955
4	Roads, Department of	90,846,383	108,472,451	124,018,919	109,119,614	98,062,499	114,585,208	116,627,036	152,638,574	176,230,178	195,526,267
5	Correctional Services, Department of	60,964,377	61,808,114	62,554,366	61,797,905	66,034,380	70,659,587	71,264,540	80,213,231	93,944,883	102,083,279
6	Supreme Court	7,979,513	10,584,343	12,679,775	14,155,107	16,542,212	17,094,462	21,029,309	38,702,618	81,059,697	73,613,359
7	Revenue, Department of (2)	37,446,686	44,083,081	43,252,324	44,098,133	45,028,431	49,893,677	52,952,303	56,110,236	52,504,445	61,409,859
8	Game and Parks Commission	21,939,776	23,752,791	21,363,487	22,996,225	26,067,178	24,393,669	29,557,874	28,091,994	30,470,335	33,447,074
9	Education, State Department of	18,311,808	20,945,634	21,526,624	22,773,302	23,322,886	23,602,968	24,193,639	23,513,982	25,361,676	27,975,938
10	Environmental Quality, Department of	17,530,467	15,850,713	15,902,838	20,003,650	18,298,319	16,628,788	24,905,454	17,157,492	17,051,607	19,664,872
11	Military, Department of	9,589,117	13,686,948	13,369,640	27,982,041	28,782,119	32,094,958	30,102,921	27,085,401	21,007,230	18,203,632
12	State Patrol, Nebraska	11,367,765	12,288,602	11,710,098	14,139,805	17,163,403	15,280,736	14,513,725	15,640,241	14,730,272	16,896,489
13	State Treasurer	11,773,861	16,307,452	13,682,897	10,767,022	10,842,713	9,247,673	8,982,711	12,430,218	10,994,558	16,788,732
14	Educational Lands and Funds, Board of	7,612,752	7,738,834	8,533,827	8,955,212	9,624,527	10,128,779	11,383,151	11,639,560	13,469,560	14,494,363
15	Insurance, Department of	16,162,304	9,772,819	16,551,614	10,983,586	7,667,790	13,158,367	10,185,475	10,986,466	7,515,819	12,222,163
16	Motor Vehicles, Department of	8,113,492	8,867,300	8,804,378	9,695,240	15,503,370	11,947,698	9,051,410	9,093,227	9,885,264	10,974,020
17	Labor, Department of	12,655,339	10,190,502	6,322,610	8,714,782	12,527,652	15,029,305	13,713,895	10,498,000	11,149,741	10,913,786
18	Public Service Commission	1,716,782	2,114,500	2,038,305	5,475,656	2,265,505	2,603,689	2,636,752	2,514,302	2,459,394	6,712,745
19	Corn Development, Utilization and Marketing Board, Nebraska	2,295,886	2,468,696	3,204,398	2,938,178	3,054,329	3,060,165	3,759,890	5,915,292	6,687,035	6,670,840
20	Agriculture, Department of	5,499,518	4,678,219	4,484,373	4,340,660	4,739,300	5,418,096	5,181,481	5,761,651	5,819,518	6,282,101
21	Secretary of State	3,803,667	4,549,582	5,285,802	4,269,862	4,191,479	4,352,789	3,790,050	4,556,396	4,567,629	5,240,747
22	Educational Telecommunications Commission, Nebraska	13,405,378	12,766,073	12,889,959	9,711,767	4,999,734	5,148,890	4,906,830	5,105,661	5,646,434	5,144,543
23	Natural Resources, Department of	2,633,859	1,940,537	4,457,255	2,841,978	2,308,723	2,234,555	3,369,852	4,397,339	4,519,157	5,000,353
24	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	3,471,583	3,222,175	4,473,903	4,230,644
25	Criminal Justice, Commission on Law Enforcement and	4,063,398	6,058,264	9,833,636	7,755,381	8,813,822	4,399,660	3,112,201	2,768,695	3,105,125	3,584,310
26	Historical Society, Nebraska State	1,520,676	1,750,478	1,819,191	1,897,121	2,206,356	1,629,294	1,907,602	1,908,811	1,804,988	2,502,432
27	Economic Development, Department of	3,799,767	4,526,690	5,103,232	5,315,314	4,970,143	4,836,013	1,412,444	1,551,300	1,470,079	1,550,704
28	Legislative Council	1,990,966	1,560,434	2,048,880	1,459,328	1,512,218	1,282,591	1,550,666	1,761,570	1,968,698	1,519,097
29	Attorney General	4,723,295	4,613,793	2,256,769	2,105,240	2,246,452	2,225,973	2,344,120	1,661,616	1,422,376	1,372,866
30	Workers' Compensation Court, Nebraska	643,511	717,685	926,870	908,308	1,896,883	1,636,508	1,438,818	1,377,375	1,370,009	1,340,558
31	Dairy Industry Development Board	1,102,926	1,034,901	1,146,917	1,178,658	1,161,236	1,258,171	1,168,394	1,149,187	1,216,910	1,336,625
32	Wheat Development, Utilization and Marketing Board, Nebraska	796,877	753,030	933,143	940,573	927,079	792,860	816,438	821,964	981,464	1,311,192
33	Investment Council, Nebraska	587,161	1,227,338	1,372,087	1,408,075	1,414,492	1,414,492	1,137,387	1,169,284	1,233,493	1,115,917
34	Blind and Visually Impaired, Commission for	630,100	814,445	839,990	741,984	841,172	842,640	966,177	1,149,091	1,059,540	1,109,442
35	Aeronautics, Department of	2,185,537	1,189,573	1,136,323	1,115,466	1,198,272	757,555	980,197	749,512	927,629	806,056
36	Fire Marshal, State	541,546	462,974	583,842	560,825	576,377	532,160	589,934	664,158	737,244	780,710
37	Banking and Finance, Department of	881,532	1,324,546	900,024	802,978	947,795	943,202	1,332,126	1,474,518	1,143,185	764,929
38	Library Commission, Nebraska	713,009	709,782	676,349	672,462	666,037	900,942	954,765	860,808	833,470	692,995
39	Foster Care Review Board, State	213,166	246,556	228,651	208,545	215,578	231,491	238,315	317,348	371,959	420,088
40	Real Estate Commission, State	359,514	316,917	313,240	325,375	406,370	313,685	385,687	343,336	435,489	419,457
41	Energy Agency (3)	-	-	236,096	433,349	1,085,521	2,737,478	1,377,702	777,337	720,213	337,162
42	Equal Opportunity Commission	313,936	310,652	302,760	238,034	233,070	239,058	235,818	202,378	293,017	308,375
43	Accountability and Disclosure Commission, Nebraska	39,839	44,402	43,270	31,315	31,051	43,598	43,765	40,693	58,617	267,856
44	Deaf/Hard of Hearing, Commission for the	161,306	210,067	181,744	137,011	209,467	229,420	184,887	250,308	366,800	266,785
45	Postsecondary Education, Coordinating Commission for	312,073	355,511	284,055	203,825	220,843	228,831	290,394	256,311	287,052	263,182
46	Liquor Control Commission, Nebraska	246,878	199,985	234,909	218,244	221,731	194,887	300,715	207,771	234,967	253,944
47	Dry Bean Commission	186,768	246,315	224,389	222,745	275,675	248,788	234,721	275,834	237,450	247,429
48	Ethanol Board, Nebraska	246,636	142,291	84,379	165,184	193,657	101,494	203,694	200,034	246,768	245,580
49	Engineers and Architects, Board of Examiners for Professional	235,888	307,983	215,908	202,396	199,514	186,800	192,280	180,766	207,105	217,055
50	Power Review Board, Nebraska	58,117	75,445	56,788	49,829	95,875	206,396	214,650	250,965	405,529	216,024
51	Auditor of Public Accounts	631,682	384,881	212,800	154,534	171,114	160,741	176,852	187,514	167,172	204,186
52	Veterans' Affairs, Department of	189,527	144,098	292,656	241,736	283,967	154,002	132,490	136,635	157,172	201,115
53	Governor (3)	393,272	442,475	207,357	206,924	152,010	159,282	154,691	147,867	170,270	180,764
54	Brand Committee, Nebraska	208,419	164,688	173,085	126,561	197,517	138,044	166,061	149,779	151,106	178,205
55	Public Advocacy, Commission on	122,769	99,689	147,410	155,033	149,464	167,870	160,319	140,416	159,424	173,935
56	Arts Council, Nebraska	159,599	150,295	166,357	154,444	174,001	126,487	112,685	132,727	186,876	171,618
57	Electrical Board, Nebraska	153,395	142,532	135,183	144,358	171,875	143,806	195,117	179,312	211,158	166,937
58	Pardons, Board of	40,018	36,327	31,255	42,585	53,415	43,898	57,271	37,793	38,691	134,444
59	Real Estate Appraiser Board	115,293	153,557	125,576	137,328	38,116	99,620	129,546	167,656	151,322	122,233

State of Nebraska

**SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
60	Racing Commission, State	149,579	173,746	177,368	131,528	143,765	107,747	96,752	108,122	116,897	116,638
61	Public Accountancy, Nebraska State Board of	160,015	133,164	153,690	184,788	127,585	116,690	136,270	124,635	119,810	109,703
62	Tax Equalization and Review Commission	91,565	84,401	101,439	123,490	98,275	106,198	81,550	87,068	85,866	89,683
63	Oil and Gas Conservation Commission, Nebraska	135,312	106,532	102,304	90,998	83,799	94,117	114,037	97,145	80,909	82,900
64	Motor Vehicle Industry Licensing Board, Nebraska	69,555	67,098	69,255	73,865	75,718	71,978	67,316	64,392	71,465	69,861
65	Grain Sorghum Development, Utilization and Marketing Board	65,709	54,534	59,972	44,547	57,849	64,719	58,840	49,029	25,817	41,882
66	Industrial Relations, Commission of	39,597	32,558	49,780	35,016	40,942	46,249	44,194	39,634	37,005	39,303
67	Geologists, Board of	26,086	29,612	26,154	23,089	28,188	27,484	21,479	21,690	22,688	22,866
68	Indian Affairs, Commission on	27,868	19,493	21,631	14,301	18,089	53,021	84,747	42,549	35,942	18,339
69	Landscape Architects, State Board of	12,423	17,298	16,355	17,377	19,811	21,359	20,346	18,807	20,308	18,268
70	Land Surveyors, State Board of Examiners for	17,291	19,192	16,030	15,138	15,033	14,376	14,811	13,199	14,960	13,223
71	Abstracters, Board of Examiners	12,959	11,371	14,832	10,144	13,889	14,123	15,152	11,101	15,826	12,973
72	Barber Examiners, Board of	13,639	11,821	13,202	11,558	16,151	12,163	15,824	17,045	18,724	12,037
73	Latino-American Commission	47,192	38,076	21,865	34,323	25,813	27,275	18,014	17,681	15,773	11,851
74	Lieutenant Governor	7,543	5,808	6,475	5,548	6,332	5,136	3,886	4,406	4,970	5,785
-	Status of Women, Nebraska Commission on the	89,815	3,822	1,413	-	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	7,360	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 1,261,676,306	\$ 1,360,072,514	\$ 1,396,078,137	\$ 1,440,247,584	\$ 1,501,031,323	\$ 1,572,046,631	\$ 1,648,385,551	\$ 1,758,105,747	\$ 1,922,730,229	\$ 2,038,358,580
	State Colleges	24,009,466	37,253,351	25,229,424	19,203,194	21,555,131	24,608,477	26,304,749	34,467,165	28,771,003	28,631,279
	University of Nebraska	475,296,521	497,640,380	528,830,969	532,047,165	585,735,522	604,266,602	596,622,165	617,606,713	637,417,535	643,220,140
	Total:	\$ 1,760,982,293	\$ 1,894,966,245	\$ 1,950,138,530	\$ 1,991,497,943	\$ 2,108,321,976	\$ 2,200,921,710	\$ 2,271,312,465	\$ 2,410,179,625	\$ 2,588,918,767	\$ 2,710,209,999
	% Change from Previous Year	-1%	8%	3%	2%	6%	4%	3%	6%	7%	5%

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

State of Nebraska

**SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Health and Human Services System - Health and Human Services (1)	\$ 4,352,784	\$ 3,822,991	\$ 4,235,232	\$ 3,999,977	\$ 3,475,154	\$ 4,971,371	\$ 4,053,700	\$ 4,856,739	\$ 4,705,299	\$ 5,095,901
2	Supreme Court	1,497,465	1,632,526	1,387,941	1,016,558	947,572	1,184,507	1,287,403	1,950,469	1,960,420	2,099,114
3	Education, State Department of	1,401,038	1,920,350	2,206,015	1,941,981	1,675,014	1,750,236	1,724,657	1,733,716	1,745,928	1,976,254
4	Roads, Department of	989,961	1,090,600	925,130	813,794	783,279	868,217	908,811	918,593	935,834	1,079,592
5	Correctional Services, Department of	798,152	1,009,782	917,640	814,934	728,593	696,302	750,648	869,643	837,371	965,719
6	Agriculture, Department of	850,073	946,533	819,452	836,395	649,846	719,995	702,669	814,425	859,705	866,948
7	Legislative Council	691,338	629,933	761,444	611,580	636,757	643,703	735,421	623,544	773,038	679,459
8	Brand Committee, Nebraska	440,379	477,675	561,374	516,749	493,277	520,433	519,456	468,093	482,503	498,778
9	Labor, Department of	621,713	538,978	451,232	453,170	414,652	481,999	539,381	471,970	478,827	490,516
10	Game and Parks Commission	482,372	453,369	456,776	405,345	360,708	421,989	539,508	494,943	518,095	475,460
11	Fire Marshal, State	509,266	587,917	588,818	579,818	489,721	422,396	432,131	538,556	472,562	451,422
12	Environmental Quality, Department of	484,255	509,313	514,472	417,783	404,924	404,857	387,028	441,233	427,136	421,357
13	Insurance, Department of	300,455	269,457	370,230	271,840	307,172	332,443	440,076	278,546	303,752	366,415
14	Natural Resources, Department of	333,309	376,935	358,470	273,996	264,975	330,821	304,679	393,163	344,383	327,668
15	Economic Development, Department of	564,552	558,322	565,557	454,313	383,422	448,578	349,894	395,837	391,370	326,059
16	Motor Vehicles, Department of	313,492	354,620	314,346	311,630	255,475	245,042	242,486	341,232	265,415	320,558
17	State Patrol, Nebraska	327,779	311,642	290,910	339,359	289,358	362,111	334,853	355,209	373,809	315,737
18	Revenue, Department of (2)	475,700	567,644	502,155	413,976	369,075	353,288	337,008	320,923	329,528	310,095
19	Administrative Services, Department of	268,006	187,033	270,901	155,781	199,133	270,092	234,296	273,105	358,638	257,851
20	Attorney General	276,345	267,659	301,090	290,692	302,157	254,775	393,096	318,563	281,088	250,519
21	Banking and Finance, Department of	232,011	272,280	291,263	229,193	241,318	247,550	275,431	290,250	291,909	250,322
22	Blind and Visually Impaired, Commission for	171,584	233,430	248,664	172,158	201,624	205,890	138,265	233,946	258,559	249,820
23	Educational Telecommunications Commission, Nebraska	141,987	187,686	180,161	155,675	174,295	167,870	186,092	210,408	206,708	195,468
24	Military, Department of	387,904	401,929	408,245	362,876	311,743	531,261	306,453	207,356	222,918	193,593
25	Corn Development, Utilization and Marketing Board, Nebraska	190,582	190,809	193,438	125,273	153,263	176,764	135,644	176,327	195,076	176,327
26	Electrical Board, Nebraska	124,631	174,053	153,568	164,378	152,327	141,912	142,698	184,047	170,202	175,177
27	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	214,736	159,366	162,380	162,966
28	Public Service Commission	137,543	120,508	115,128	119,616	125,729	113,105	114,668	128,520	119,536	119,536
29	Criminal Justice, Commission on Law Enforcement and	120,549	115,328	90,729	110,584	90,118	83,334	81,601	91,224	96,687	116,597
30	Historical Society, Nebraska State	83,057	88,039	87,566	80,673	72,868	71,673	98,807	101,632	110,401	103,291
31	Wheat Development, Utilization and Marketing Board, Nebraska	59,298	53,733	63,298	62,863	70,065	73,540	74,313	72,360	79,365	77,296
32	Aeronautics, Department of	98,487	102,467	105,527	97,712	83,609	85,506	75,425	69,912	62,653	57,810
33	Motor Vehicle Industry Licensing Board, Nebraska	46,933	46,320	49,589	39,360	46,629	46,584	38,561	53,003	44,701	54,085
34	Racing Commission, State	70,564	69,871	64,522	65,931	58,048	65,341	53,757	42,379	47,833	53,147
35	Foster Care Review Board, State	62,361	54,384	50,037	53,240	40,652	41,371	59,858	69,687	57,164	51,132
36	Real Estate Commission, State	54,410	63,237	62,142	56,313	53,288	50,069	50,033	50,292	43,048	47,904
37	Auditor of Public Accounts	51,321	61,917	60,470	41,647	41,814	56,657	51,096	47,922	39,593	44,941
38	Library Commission, Nebraska	71,075	132,426	69,521	42,628	44,313	89,663	96,990	67,683	52,473	41,549
39	Deaf/Hard of Hearing, Commission for the	26,469	34,173	19,751	16,401	21,489	35,662	32,751	30,439	43,499	40,952
40	Dry Bean Commission	13,398	20,011	15,075	20,793	30,773	21,768	23,046	22,556	17,142	38,459
41	Energy Agency (3)	-	-	28,836	33,170	38,164	41,770	29,792	33,070	33,500	33,745
42	State Treasurer	53,766	69,477	79,089	37,794	20,407	17,249	24,058	26,586	24,229	32,516
43	Workers' Compensation Court, Nebraska	44,041	60,233	50,909	40,700	33,557	45,636	31,622	35,547	29,532	31,620
44	Investment Council, Nebraska	20,336	30,471	24,696	12,729	18,853	21,946	24,864	22,356	20,814	31,018
45	Public Advocacy, Commission on	23,479	25,721	31,775	35,736	35,366	53,415	53,547	54,816	58,900	30,915
46	Veterans' Affairs, Department of	27,631	21,450	35,598	21,612	15,009	30,384	29,582	25,108	25,472	29,159
47	Governor (3)	75,985	82,869	28,913	69,131	55,526	54,388	38,604	58,128	33,080	28,704
48	Educational Lands and Funds, Board of	36,667	31,470	36,749	34,281	30,575	28,175	26,140	30,493	28,216	28,220
49	Retirement Systems, Public Employees'	27,534	33,466	28,674	20,478	16,346	25,222	25,144	24,578	23,524	27,316
50	Equal Opportunity Commission	48,560	50,124	34,716	22,682	19,246	24,654	16,087	22,003	26,339	26,830
51	Postsecondary Education, Coordinating Commission for	41,243	36,515	32,441	15,890	15,969	21,447	29,920	26,820	31,113	22,280
52	Ethanol Board, Nebraska	32,423	30,197	30,693	32,423	18,761	27,722	22,623	23,579	23,410	20,118
53	Secretary of State	41,489	39,392	30,573	34,975	18,055	19,033	18,872	17,759	22,476	18,033
54	Public Accountancy, Nebraska State Board of	16,530	22,575	27,352	16,066	20,043	15,810	27,004	19,247	16,085	17,623
55	Arts Council, Nebraska	32,720	21,751	31,440	14,977	15,722	13,269	14,191	14,054	19,070	16,919
56	Lieutenant Governor	16,245	14,040	13,030	9,925	11,621	9,815	10,851	5,194	8,371	16,062
57	Power Review Board, Nebraska	12,313	12,598	11,680	12,943	12,981	9,479	11,037	12,248	18,372	15,135
58	Liquor Control Commission, Nebraska	18,743	14,505	24,462	17,031	12,827	18,104	18,261	19,441	17,990	15,057
59	Real Estate Appraiser Board	14,568	16,123	9,565	15,338	10,881	12,791	13,224	20,736	19,199	14,824

State of Nebraska

**SCHEDULE OF TOTAL TRAVEL EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
60	Engineers and Architects, Board of Examiners for Professional	33,279	26,672	21,839	20,805	21,377	23,864	21,935	21,324	16,366	14,030
61	Oil and Gas Conservation Commission, Nebraska	10,421	14,116	15,440	10,400	17,807	12,887	16,608	17,334	16,685	14,029
62	Grain Sorghum Development, Utilization and Marketing Board	12,623	11,081	17,761	16,726	13,350	18,309	14,925	9,775	10,647	12,673
63	Abstracters, Board of Examiners	7,519	7,045	4,687	7,347	8,261	7,100	6,139	5,934	5,022	8,508
64	Tax Equalization and Review Commission	20,323	12,123	11,270	14,491	11,121	14,855	9,043	5,747	7,298	8,376
65	Accountability and Disclosure Commission, Nebraska	8,828	8,021	7,759	4,186	4,531	7,547	4,918	5,821	5,733	7,368
66	Latino-American Commission	16,565	14,869	11,418	12,582	8,427	13,348	8,829	15,001	10,123	6,867
67	Geologists, Board of	2,062	2,433	2,909	1,712	1,496	3,635	2,118	4,176	6,087	6,088
68	Pardons, Board of	5,920	9,592	9,908	5,663	3,937	5,540	6,992	6,561	5,484	5,591
69	Indian Affairs, Commission on	18,932	11,351	8,813	5,779	1,011	4,351	3,936	2,462	7,528	5,333
70	Barber Examiners, Board of	4,346	4,738	4,328	3,872	5,874	5,182	4,597	4,314	4,277	3,793
71	Industrial Relations, Commission of	7,865	7,366	10,576	6,053	5,212	3,905	2,845	2,787	2,471	3,345
72	Land Surveyors, State Board of Examiners for	7,126	3,845	3,145	3,419	2,169	2,993	2,155	2,608	3,715	2,931
73	Landscape Architects, State Board of	12	1,257	1,024	1,248	14	-	1,713	1,509	1,123	2,094
74	Dairy Industry Development Board	2,674	1,495	916	1,526	1,794	400	393	587	496	884
-	Status of Women, Nebraska Commission on the	7,721	3,396	176	-	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 18,873,087	\$ 19,688,257	\$ 19,851,039	\$ 17,542,848	\$ 15,970,519	\$ 18,602,900	\$ 18,038,408	\$ 19,756,505	\$ 19,758,279	\$ 20,383,798
	State Colleges	948,467	1,102,450	1,146,497	1,711,207	1,710,298	1,751,243	2,267,094	2,736,202	2,699,301	2,753,618
	University of Nebraska	27,557,054	28,948,485	29,730,957	28,951,388	30,958,632	33,840,971	35,819,453	35,272,983	40,905,950	42,400,343
	Total:	\$ 47,378,608	\$ 49,739,192	\$ 50,728,493	\$ 48,205,443	\$ 48,639,449	\$ 54,195,114	\$ 56,124,955	\$ 57,765,690	\$ 63,363,530	\$ 65,537,759
	% Change from Previous Year	2%	5%	2%	-5%	1%	11%	4%	3%	10%	3%

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

State of Nebraska

**SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Roads, Department of	\$ 298,188,015	\$ 344,979,545	\$ 394,281,612	\$ 360,038,656	\$ 280,967,800	\$ 353,734,935	\$ 425,666,899	\$ 372,807,725	\$ 414,816,227	\$ 485,186,678
2	Administrative Services, Department of	11,838,500	16,986,006	18,293,994	26,425,125	21,756,101	25,069,180	13,481,033	14,618,146	12,634,090	19,269,861
3	State Patrol, Nebraska	5,216,061	4,513,656	4,409,811	5,799,206	6,698,463	7,781,629	6,206,542	4,629,357	5,316,790	5,295,691
4	Historical Society, Nebraska State	113,447	87,806	943,955	3,412,380	894,012	67,822	45,234	239,539	2,631,571	4,544,517
5	Game and Parks Commission	2,521,989	1,548,551	1,950,879	3,168,186	1,712,229	1,808,025	3,912,300	4,312,126	4,877,250	4,293,611
6	Health and Human Services System - Health and Human Services (1)	11,913,336	4,524,425	1,444,471	1,775,085	3,080,670	1,330,407	2,656,315	1,486,394	3,099,599	3,724,185
7	Correctional Services, Department of	4,607,897	1,577,211	1,171,724	1,746,662	1,994,028	2,114,477	661,324	1,117,060	1,650,214	3,421,456
8	Military, Department of	1,948,290	17,258,616	16,442,259	4,769,414	14,515,465	867,786	10,227,597	9,580,215	537,918	2,108,787
9	Educational Telecommunications Commission, Nebraska	803,252	950,637	2,912,299	1,846,258	858,466	1,491,651	617,164	701,663	800,124	983,431
10	Natural Resources, Department of	232,681	97,346	115,569	116,758	92,300	79,208	234,103	207,510	251,807	692,508
11	Legislative Council	311,639	160,230	375,877	108,251	123,804	350,035	165,700	222,710	145,165	452,102
12	Revenue, Department of (2)	236,145	136,707	169,448	169,782	1,291,667	968,791	201,276	59,692	115,573	319,262
13	Agriculture, Department of	244,340	337,343	289,025	417,817	251,308	313,722	418,222	480,702	229,901	234,889
14	Environmental Quality, Department of	72,607	29,943	67,242	145,209	2,374,202	517,814	559,661	187,572	174,505	153,047
15	Labor, Department of	523,731	1,196,099	228,988	1,646,475	573,009	318,619	341,811	125,020	122,058	149,855
16	Educational Lands and Funds, Board of	1,632	101,326	135,752	65,757	63,098	33,938	126,215	29,087	68,876	147,198
17	Fire Marshal, State	122,484	49,528	213,479	103,061	209,656	144,595	246,208	313,116	86,714	139,901
18	Aeronautics, Department of	123,054	62,339	19,234	15,311	-	4,500	71,143	3,540,026	188,873	120,037
19	Insurance, Department of	44,692	16,848	1,971	-	-	-	1,960	1,960	3,359	96,962
20	Education, State Department of	328,774	166,531	154,206	160,685	150,970	181,690	91,868	53,279	60,598	96,314
21	Supreme Court	289,774	288,489	233,182	234,505	54,946	6,837	59,440	73,063	16,370	93,821
22	Veterans' Affairs, Department of	-	-	616,275	2,754,807	1,122,641	308,115	65,951	18,531	12,046	74,099
23	Brand Committee, Nebraska	21,307	22,297	22,877	-	43,037	-	46,689	30,064	13,395	72,970
24	State Treasurer	243,645	52,892	163,511	185,460	26,019	39,965	115,510	101,878	79,514	66,706
25	Library Commission, Nebraska	111,896	100,123	107,823	73,178	59,878	49,023	79,173	68,493	73,345	59,838
26	Attorney General	55,298	61,153	44,871	24,193	48,037	51,093	40,868	32,772	80,321	57,902
27	Blind and Visually Impaired, Commission for	52,189	62,610	51,696	43,750	101,662	29,277	172,334	62,840	322,110	56,397
28	Public Service Commission	64,013	62,585	62,768	90,352	53,227	77,441	62,378	10,267	66,742	47,372
29	Motor Vehicles, Department of	181,230	48,959	190,499	115,741	387,015	36,794	36,667	82,921	26,288	44,656
30	Criminal Justice, Commission on Law Enforcement and	103,887	49,480	104,391	72,534	46,177	61,181	8,722	61,108	15,356	34,009
31	Workers' Compensation Court, Nebraska	67,800	38,786	11,253	-	45,506	100,655	32,818	3,699	7,382	19,688
32	Foster Care Review Board, State	15,224	-	943	41,562	1,708	18,028	46,364	(985)	-	15,587
33	Equal Opportunity Commission	10,734	9,020	28,198	-	26,323	2,288	9,166	992	28,841	11,266
34	Pardons, Board of	4,816	-	-	-	-	-	-	-	16,658	10,586
35	Power Review Board, Nebraska	-	-	-	1,909	-	-	-	-	-	10,223
36	Oil and Gas Conservation Commission, Nebraska	2,129	6,820	48,091	18,000	-	28,688	1,785	58,189	64,306	8,297
37	Banking and Finance, Department of	70,390	34,034	71,608	1,675	2,000	149,936	68,573	17,184	39,070	6,480
38	Economic Development, Department of	88,871	3,004	26,523	-	-	-	15,747	-	-	5,974
39	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	10,056	3,249	4,534	5,689
40	Auditor of Public Accounts	20,674	4,045	23,800	-	11,004	13,937	16,652	8,898	609	3,967
41	Abstracters, Board of Examiners	-	-	-	30	224	428	3,921	584	1,274	3,851
42	Secretary of State	24,682	23,036	42,714	9,165	-	86,294	30,923	11,845	-	2,289
43	Tax Equalization and Review Commission	3,831	1,996	7,682	5,239	-	-	-	-	-	2,056
44	Deaf/Hard of Hearing, Commission for the	3,766	1,951	-	-	1,541	-	5,685	2,567	1,860	2,045
45	Industrial Relations, Commission of	-	1,824	1,491	2,624	-	-	-	349	-	2,009
46	Retirement Systems, Public Employees'	2,605,384	4,565,592	5,830,606	2,069,725	1,291,855	(132)	11,338	1,871	9,217	1,836
47	Real Estate Commission, State	4,851	5,715	12,371	4,707	3,381	4,301	11,098	38	6,228	1,816
48	Latino-American Commission	-	-	-	1,451	-	-	-	-	-	1,569
49	Public Advocacy, Commission on	1,707	3,619	6,888	6,275	3,934	1,750	2,643	8,452	2,431	1,283
50	Racing Commission, State	-	2,879	2,300	2,086	-	-	-	2,487	13,950	1,126
51	Electrical Board, Nebraska	23,425	17,223	2,151	3,582	5,289	575	16,112	9,391	20,358	856
-	Governor (3)	6,882	53,148	2,935	-	-	893	-	-	15,862	-
-	Liquor Control Commission, Nebraska	26,396	1,559	-	-	-	4,339	-	-	6,390	-
-	Status of Women, Nebraska Commission on the	-	5,258	-	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	1,996	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	1,062	999	-
-	Postsecondary Education, Coordinating Commission for	21,166	7,204	7,075	1,096	-	9,884	8,496	2,484	979	-
-	Real Estate Appraiser Board	20	-	-	-	-	1,330	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	8,823	-	-	-	-	-	-	-	-	-

State of Nebraska

**SCHEDULE OF TOTAL CAPITAL EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
-	Engineers and Architects, Board of Examiners for Professional	5,869	4,541	7,647	1,841	7,638	1,608	2,997	-	3,113	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	1,574	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	1,411	5,433	2,674	70	229	1,155	4,570	4,494	1,130	-
-	Arts Council, Nebraska	10,094	-	5,650	1,459	6,932	278	234	-	-	-
-	Energy Agency (3)	-	-	13,336	24,424	84,067	13,180	-	17,825	1,821	-
-	Investment Council, Nebraska	2,563	-	-	-	18,183	-	2,305	6,802	-	-
-	Indian Affairs, Commission on	3,166	-	2,595	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	8,069	-	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	6,665	2,098	-	6,809	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	2,388	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 343,558,548	\$ 400,328,356	\$ 451,386,880	\$ 417,725,190	\$ 341,059,701	\$ 398,284,774	\$ 466,921,790	\$ 415,416,313	\$ 448,763,711	\$ 532,156,555
	State Colleges	3,005,990	2,833,843	4,517,925	11,687,515	3,929,454	5,112,375	8,308,054	12,140,326	6,479,339	2,776,522
	University of Nebraska	107,856,768	164,087,598	209,427,735	226,330,607	158,852,063	164,419,800	214,673,258	221,571,961	247,800,851	362,406,292
	Total:	\$ 454,421,306	\$ 567,249,797	\$ 665,332,540	\$ 655,743,312	\$ 503,841,218	\$ 567,816,949	\$ 689,903,102	\$ 649,128,600	\$ 703,043,901	\$ 897,339,369
	% Change from Previous Year	-23%	25%	17%	-1%	-23%	13%	22%	-6%	8%	28%

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

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

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

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

State of Nebraska

**SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Health and Human Services System - Health and Human Services (1)	\$ 2,028,942,504	\$ 2,105,359,588	\$ 2,189,683,421	\$ 2,282,076,318	\$ 2,285,216,174	\$ 2,320,959,519	\$ 2,447,453,353	\$ 2,503,871,703	\$ 2,531,951,717	\$ 2,673,049,946
2	Education, State Department of	1,191,670,424	1,248,090,473	1,338,655,047	1,446,505,242	1,539,597,237	1,439,878,391	1,422,999,709	1,454,302,393	1,521,818,394	1,576,957,499
3	Revenue, Department of (2)	72,055,572	184,614,514	192,620,114	198,122,888	202,209,020	198,655,473	201,101,984	200,224,389	227,461,352	296,111,588
4	Technical Community Colleges, Nebraska Coordinating Commission for	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025	87,870,147	91,384,953	95,040,351	98,891,562
5	Roads, Department of	48,875,191	55,074,402	57,841,571	53,079,337	88,505,133	86,833,421	81,935,776	101,057,597	72,627,392	83,573,897
6	Environmental Quality, Department of	54,741,034	37,962,849	37,499,827	77,674,424	68,296,663	53,074,709	45,765,243	45,425,510	84,298,500	63,072,733
7	Retirement Systems, Public Employees'	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698	29,991,325	24,290,810	46,645,251	47,477,438
8	Public Service Commission	84,395,864	65,897,905	55,431,782	55,138,505	60,682,169	53,278,284	57,848,885	53,644,834	58,055,106	46,592,232
9	Military, Department of	84,764,471	79,895,241	31,996,033	31,996,208	38,627,402	49,631,951	43,359,638	38,778,121	56,094,575	40,471,142
10	Economic Development, Department of	26,445,765	29,052,869	34,257,529	33,795,719	50,815,018	38,971,371	37,435,135	34,257,897	35,096,780	36,706,130
11	Game and Parks Commission	12,999,727	11,944,619	19,881,077	18,256,036	20,830,951	23,275,924	25,237,482	31,397,731	23,255,891	29,773,605
12	Aeronautics, Department of	18,068,613	16,683,202	12,644,028	19,671,675	23,244,879	22,552,620	13,489,592	15,180,860	14,978,095	29,129,147
13	State Treasurer	31,902,195	33,858,648	34,973,413	36,487,857	31,539,688	33,248,053	16,316,023	17,157,035	19,049,757	21,024,475
14	Postsecondary Education, Coordinating Commission for	10,824,630	12,901,416	13,012,818	15,036,166	16,251,529	16,769,462	16,363,564	19,865,471	18,881,962	18,553,490
15	Natural Resources, Department of	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500	9,739,027	19,237,912	28,569,546	16,752,950
16	Criminal Justice, Commission on Law Enforcement and	8,888,967	8,404,148	8,045,379	9,074,745	10,893,581	11,428,891	10,276,121	8,384,532	10,224,677	12,755,825
17	Energy Agency (3)	-	-	9,892,236	19,929,285	40,972,320	42,804,564	25,633,135	13,106,573	14,859,000	10,079,492
18	Labor, Department of	7,778,495	6,444,661	6,045,639	9,649,364	7,937,712	10,229,392	8,554,983	6,374,713	5,564,920	7,447,031
19	Agriculture, State Board of	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499	3,853,458	3,970,216	3,619,268	4,069,956
20	Correctional Services, Department of	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210	-	-	-	678,620	3,886,370
21	Administrative Services, Department of	2,538,249	2,512,756	2,729,882	2,732,582	5,647,747	4,997,528	3,682,726	2,851,600	2,500,000	2,651,442
22	Public Advocacy, Commission on	2,145,264	2,395,172	2,444,951	2,663,037	2,543,566	2,453,919	2,256,286	2,533,079	2,846,302	2,217,204
23	Library Commission, Nebraska	2,167,454	2,443,275	2,349,514	1,967,194	2,390,066	2,922,364	2,416,550	1,823,952	1,703,992	1,888,806
24	Veterans' Affairs, Department of	833,740	764,160	820,385	721,202	838,330	750,508	1,120,091	1,158,542	1,367,997	1,632,108
25	Arts Council, Nebraska	2,045,770	1,727,849	1,511,371	1,976,651	2,783,135	1,753,455	2,368,553	1,930,503	1,872,825	1,626,340
26	Blind and Visually Impaired, Commission for	660,129	703,167	911,224	939,160	896,057	788,663	930,239	1,080,137	971,011	1,111,284
27	Supreme Court	345,000	532,500	680,000	833,250	793,997	989,253	1,070,651	1,140,708	1,042,895	1,089,507
28	State Patrol, Nebraska	900,735	886,000	961,870	855,354	824,102	695,332	893,829	926,377	863,561	952,417
29	Workers' Compensation Court, Nebraska	1,357,057	1,270,756	1,226,979	1,196,363	1,073,815	1,102,681	1,078,307	952,275	860,174	750,456
30	Tourism Commission, Nebraska (4)	-	-	-	-	-	-	117,560	204,326	192,434	518,810
31	Insurance, Department of	-	-	-	-	-	-	-	-	-	347,673
32	Agriculture, Department of	3,835,598	2,099,823	2,642,160	969,073	386,003	425,004	339,934	280,473	357,218	242,419
33	Educational Telecommunications Commission, Nebraska	217,767	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672	210,672
34	Fire Marshal, State	28,410	27,870	27,990	27,585	125,413	151,076	83,619	149,422	160,149	127,042
35	Historical Society, Nebraska State	135,605	299,123	76,269	6,069	67,622	97,130	187,703	109,855	102,670	116,273
36	Racing Commission, State	162,574	149,709	142,877	132,770	129,012	125,206	82,952	199,888	104,269	105,615
37	Motor Vehicles, Department of	3,922,070	4,208,009	5,073,213	259,879	218,655	106,697	32,602	32,135	36,823	39,596
38	Secretary of State	16,954	135,589	20,578	34,699	57,518	46,663	47,348	980	89,145	3,054
-	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Governor (3)	10,262,733	8,532,834	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Attorney General	-	-	-	-	47,000	100,000	135,050	48,500	68,133	-
-	Pardons, Board of	-	-	-	-	-	-	-	-	-	-
-	Banking and Finance, Department of	-	-	18,894	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-

State of Nebraska

**SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS**

For the years ended June 30, 2007 through June 30, 2016

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

2016 Rank	AGENCY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Latino-American Commission	-	-	-	-	-	-	-	-	-	-
-	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Indian Affairs, Commission on	-	-	-	-	14,589	2,887	300	-	-	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	-	-	-	-	-	-	21,682	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Accountability and Disclosure Commission, Nebraska	144,953	-	67,930	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 3,839,460,137	\$ 4,045,513,571	\$ 4,211,335,662	\$ 4,472,084,169	\$ 4,643,357,256	\$ 4,526,236,785	\$ 4,602,279,552	\$ 4,697,568,356	\$ 4,884,120,974	\$ 5,132,007,466
	State Colleges	23,025,858	25,202,780	29,167,299	43,514,154	47,220,409	47,680,400	48,670,435	48,371,324	49,561,774	48,842,048
	University of Nebraska	229,329,590	243,776,352	268,231,208	305,640,632	373,125,166	383,269,092	381,311,825	390,742,642	399,483,262	403,245,519
	Total:	\$ 4,091,815,585	\$ 4,314,492,703	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277	\$ 5,032,261,812	\$ 5,136,682,322	\$ 5,333,166,010	\$ 5,584,095,033
	% Change from Previous Year	7%	5%	5%	7%	5%	-2%	2%	2%	4%	5%

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

State of Nebraska

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

For the years ended June 30, 2012 through June 30, 2016

SOURCE/FUND TYPE	2012	2013	2014	2015	2016
<b>INCOME</b>					
General Fund					
Individual	\$ 1,808,244,570	\$ 2,073,587,349	\$ 2,037,893,299	\$ 2,173,115,131	\$ 2,180,594,773
Corporate	234,266,238	275,562,990	306,591,027	346,477,378	307,669,694
Other	14,639,683	28,324,691	22,865,597	32,348,772	40,494,044
	<u>2,057,150,491</u>	<u>2,377,475,030</u>	<u>2,367,349,923</u>	<u>2,551,941,281</u>	<u>2,528,758,511</u>
Cash Funds - Corporate	1,197,351	3,299,168	3,538,427	4,339,441	4,098,909
	<u>2,058,347,842</u>	<u>2,380,774,198</u>	<u>2,370,888,350</u>	<u>2,556,280,722</u>	<u>2,532,857,420</u>
<b>SALES AND USE</b>					
General Fund	1,436,909,372	1,474,942,641	1,524,793,763	1,535,419,516	1,528,023,309
Cash Funds	4,051,029	4,407,438	55,423,451	69,102,721	71,240,599
Trust Funds	179,980,201	188,746,721	198,423,305	211,070,084	214,054,502
	<u>1,620,940,602</u>	<u>1,668,096,800</u>	<u>1,778,640,519</u>	<u>1,815,592,321</u>	<u>1,813,318,410</u>
<b>PETROLEUM</b>					
Cash Funds	13,069,034	13,222,854	13,207,173	13,259,541	13,386,678
Trust Funds	-	318,241,535	335,463,792	336,138,601	348,980,247
	<u>13,069,034</u>	<u>331,464,389</u>	<u>348,670,965</u>	<u>349,398,142</u>	<u>362,366,925</u>
<b>EXCISE</b>					
General Fund	73,477,570	70,358,119	68,412,740	69,255,011	69,806,157
Cash Funds	73,481,269	71,033,632	70,306,268	71,161,149	73,909,508
Trust Funds	309,373,754	-	-	-	-
	<u>456,332,593</u>	<u>141,391,751</u>	<u>138,719,008</u>	<u>140,416,160</u>	<u>143,715,665</u>
<b>BUSINESS AND FRANCHISE</b>					
General Fund	37,692,811	37,524,433	56,684,081	33,472,138	55,587,721
Cash Funds	6,871,738	6,869,640	6,839,850	6,251,443	6,723,963
Trust Funds	12,892,722	13,916,880	24,548,029	5,643,778	14,882,170
	<u>57,457,271</u>	<u>58,310,953</u>	<u>88,071,960</u>	<u>45,367,359</u>	<u>77,193,854</u>
<b>ESTATE</b>					
General Fund	1,017,871	(29,767)	-	-	(74,907)
<b>PROPERTY (1)</b>					
General Fund	80,699	148,820	142,313	122,042	123,078
Cash Funds	8,670,743	7,708,858	7,730,864	6,689,742	6,905,056
	<u>8,751,442</u>	<u>7,857,678</u>	<u>7,873,177</u>	<u>6,811,784</u>	<u>7,028,134</u>
<b>TOTAL TAXES</b>					
General Fund	3,606,328,814	3,960,419,276	4,017,382,820	4,190,209,988	4,182,223,869
Cash Funds	107,341,164	106,541,590	157,046,033	170,804,037	176,264,713
Trust Funds	502,246,677	520,905,136	558,435,126	552,852,463	577,916,919
	<u>\$ 4,215,916,655</u>	<u>\$ 4,587,866,002</u>	<u>\$ 4,732,863,979</u>	<u>\$ 4,913,866,488</u>	<u>\$ 4,936,405,501</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**

2007 - 2016

(Dollars in thousands)

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Governmental Activities</b>										
Lease rental bonds (blended component units)	\$ 15,240	\$ 10,835	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital leases under certificates of participation	22,072	19,509	22,182	23,181	27,308	25,358	22,716	18,175	15,475	34,794
Obligations under other financing arrangements	13,805	14,785	15,660	14,405	16,220	14,860	6,315	5,565	-	-
<b>Total Primary Government</b>	<b>\$ 51,117</b>	<b>\$ 45,129</b>	<b>\$ 42,692</b>	<b>\$ 37,586</b>	<b>\$ 43,528</b>	<b>\$ 40,218</b>	<b>\$ 29,031</b>	<b>\$ 23,740</b>	<b>\$ 15,475</b>	<b>\$ 34,794</b>
<b>Debt as a Percentage of Personal Income</b>	0.08%	0.07%	0.06%	0.05%	0.06%	0.05%	0.03%	0.03%	0.02%	0.04%
<b>Amount of Debt per Capita</b>	<b>\$ 29</b>	<b>\$ 25</b>	<b>\$ 24</b>	<b>\$ 21</b>	<b>\$ 24</b>	<b>\$ 22</b>	<b>\$ 16</b>	<b>\$ 13</b>	<b>\$ 8</b>	<b>\$ 18</b>

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