

# ANNUAL BUDGETARY REPORT

For the year ended June 30, 2005

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October 13, 2005

The Honorable David Heineman, 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, 2005.

The Budgetary Report contains detailed budget and accounting information based on the modified accrual basis of accounting. This report 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 in a format prescribed by the Governmental Accounting Standards Board (GASB), GAAP, and other authoritative sources.

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. 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 Nebraska Information System (NIS). Accounting records in NIS are maintained on a modified accrual basis. As such, our system accounts for not only cash transactions but also creates an expense when payables are recorded, not when cash is paid out. A small amount of revenues are also 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 on pages 14 to 41 of this report.

## Executive Summary of 2005 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 2005, the State's General Fund balance increased by \$227,771,849 (analysis below) resulting in a fund balance of \$401,769,274 and a cash balance of \$415,140,815 at June 30, 2005 (see page 10).

Fiscal Year 2005 General Fund Activity:

Revenues	\$2,982,002,004
Net transfers to Cash Reserve Fund	(82,727,007)
Other Net Transfers/Proceeds	27,106,185
Expenditures	<u>(2,698,609,333)</u>
FY05 Increase (per page 12)	<u><u>\$227,771,849</u></u>

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

Category	2005	2004	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$1,592,277,643	\$1,410,033,535	\$182,244,108	12.9 %
Sales and Use	1,231,011,089	1,114,395,183	116,615,906	10.5
Business and Franchise	28,922,268	38,459,876	(9,537,608)	(24.8)
Excise	67,345,324	47,704,604	19,640,720	41.2
Estate	13,565,719	26,423,474	(12,857,755)	(48.7)
Petroleum	6,177,096	7,286,590	(1,109,494)	(15.2)
Property	124,822	128,578	(3,756)	(2.9)
<b>Total Taxes</b>	<u>\$2,939,423,961</u>	<u>\$2,644,431,840</u>	<u>\$294,992,121</u>	<u>11.2 %</u>
Services, Goods, and Licenses	21,380,051	21,059,688	320,363	1.5
Other	21,148,587	11,686,848	9,461,739	81.0
Intergovernmental	49,405	120,657	(71,252)	(59.1)
<b>Total Revenues</b>	<u><u>\$2,982,002,004</u></u>	<u><u>\$2,677,299,033</u></u>	<u><u>\$304,702,971</u></u>	<u><u>11.4 %</u></u>

The individual income tax rates range from 2.51% to 6.68% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$50,000 of taxable income and 7.81% of the excess. The Individual and Corporate rates did not change during Fiscal Year 2005. The Nebraska sales tax rate changed from 5% to 5.5% on October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2005	2004	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals and Governments	\$1,715,051,759	\$1,599,915,228	\$115,136,531	7.2 %
Personal Services	801,472,798	778,648,540	22,824,258	2.9
Operating Expenses	157,508,563	151,162,636	6,345,927	4.2
Capital Outlay	15,028,501	16,159,957	(1,131,456)	(7.0)
Travel	9,547,712	8,235,045	1,312,667	15.9
<b>Total Expenditures</b>	<u><u>\$2,698,609,333</u></u>	<u><u>\$2,554,121,406</u></u>	<u><u>\$144,487,927</u></u>	<u><u>5.7 %</u></u>

**CASH RESERVE FUND** – Used to account for cash held as a reserve (“rainy day” fund) for the General Fund, should the General Fund balance become insufficient to meet current obligations.

Beginning Balance on July 1, 2004	\$87,028,337
Cigarette Tax Proceeds	7,722,267
Transfers from Tobacco Products Tax Receipts	448,289
Transfer from General Fund – Prior Year Excess Receipts	108,727,007
Transfer to the General Fund	(26,000,000)
Other	<u>(758,180)</u>
Ending Balance on June 30, 2005	<u><u>\$177,167,720</u></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 \$998,226,808 received in the Cash Funds during fiscal year 2005.

**CONSTRUCTION FUNDS** – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$23,124,676 for fiscal year 2005, funded almost entirely from the General Fund. The fund balance as of June 30, 2005, was \$1,647,630.

**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 \$2,048,031,788 were received in fiscal year 2005 from various federal agencies and spent on Medicaid, aid to education, and other smaller 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 2005, \$524,285,451 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 a balance of \$7,358,167,379 on June 30, 2005, which largely consists of retirement funds for state employees, county employees, schools, 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 State’s Schedule of Assets, Liabilities, and Fund Equity arising from Cash Transactions. As of June 30, 2005, the State held \$102,045,472 in Distributive Funds.

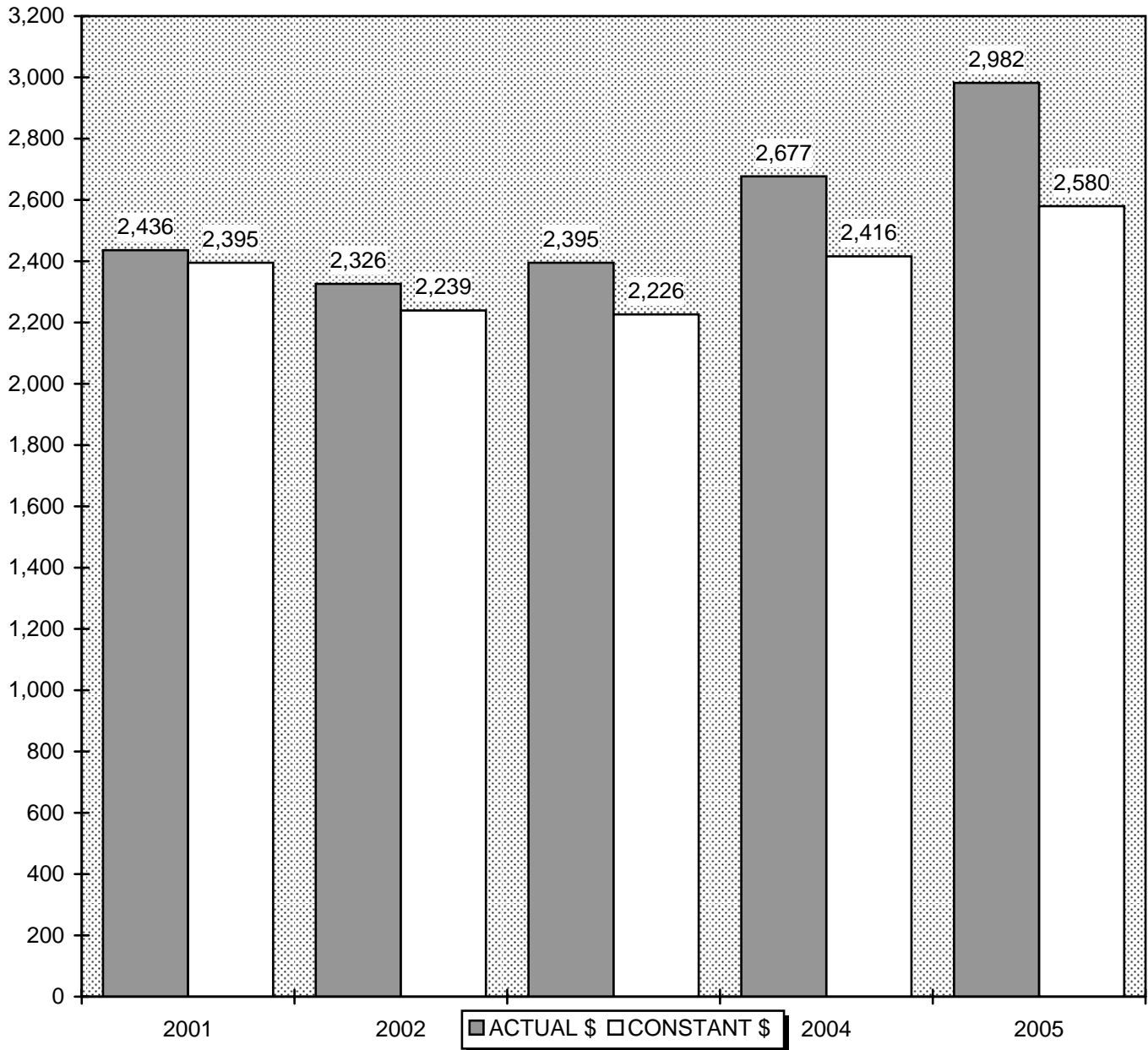
Respectfully Submitted,

Paul Carlson  
State Accounting Administrator

# GENERAL FUND REVENUES

For the years ended June 30, 2001 through June 30, 2005

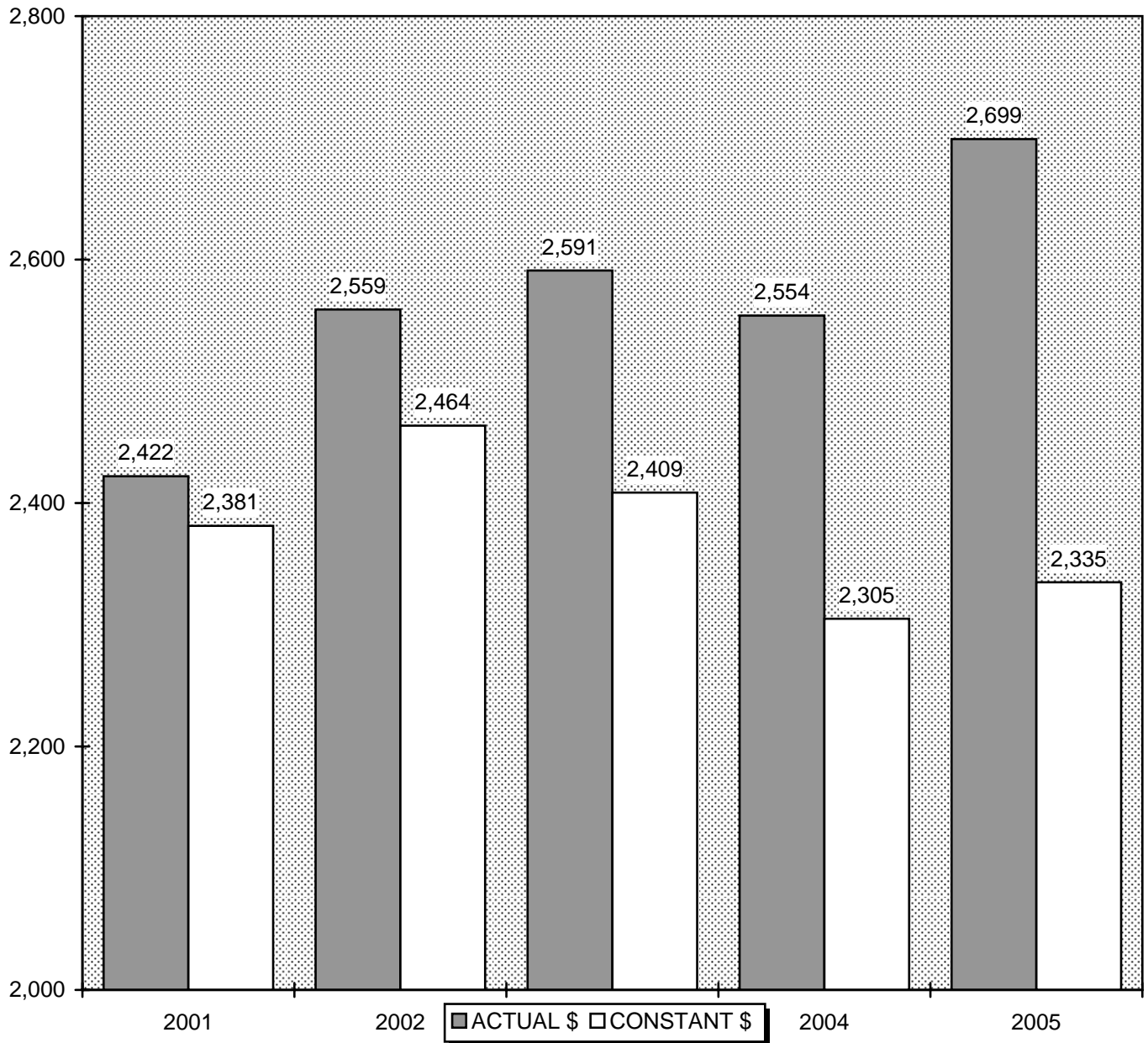
Dollars in Millions



# GENERAL FUND EXPENDITURES

For the years ended June 30, 2001 through June 30, 2005

Dollars in Millions



State of Nebraska

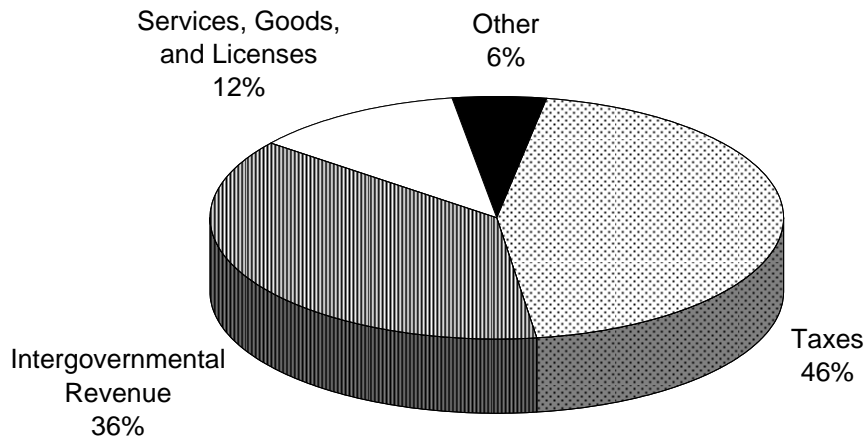
# COMBINED REVENUES AND EXPENDITURES

## ALL BUDGETED FUND TYPES

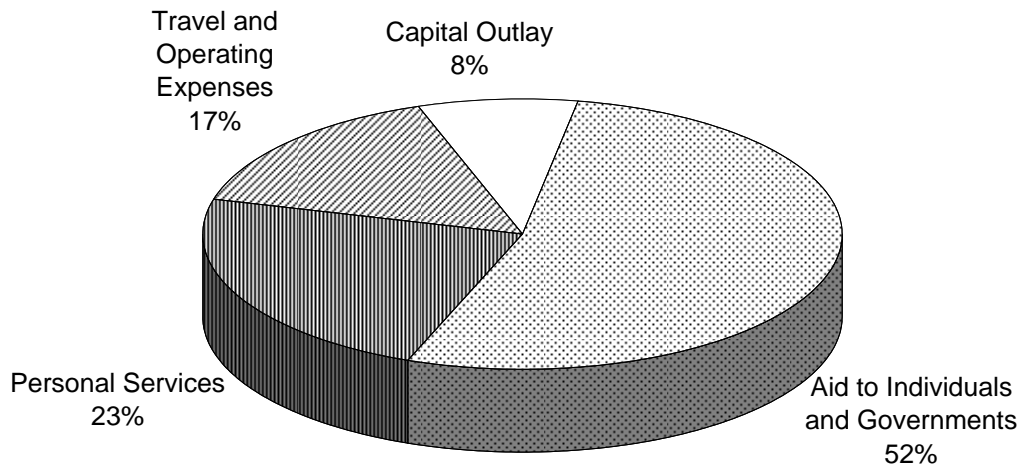
For the year ended June 30, 2005

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### REVENUES



### EXPENDITURES

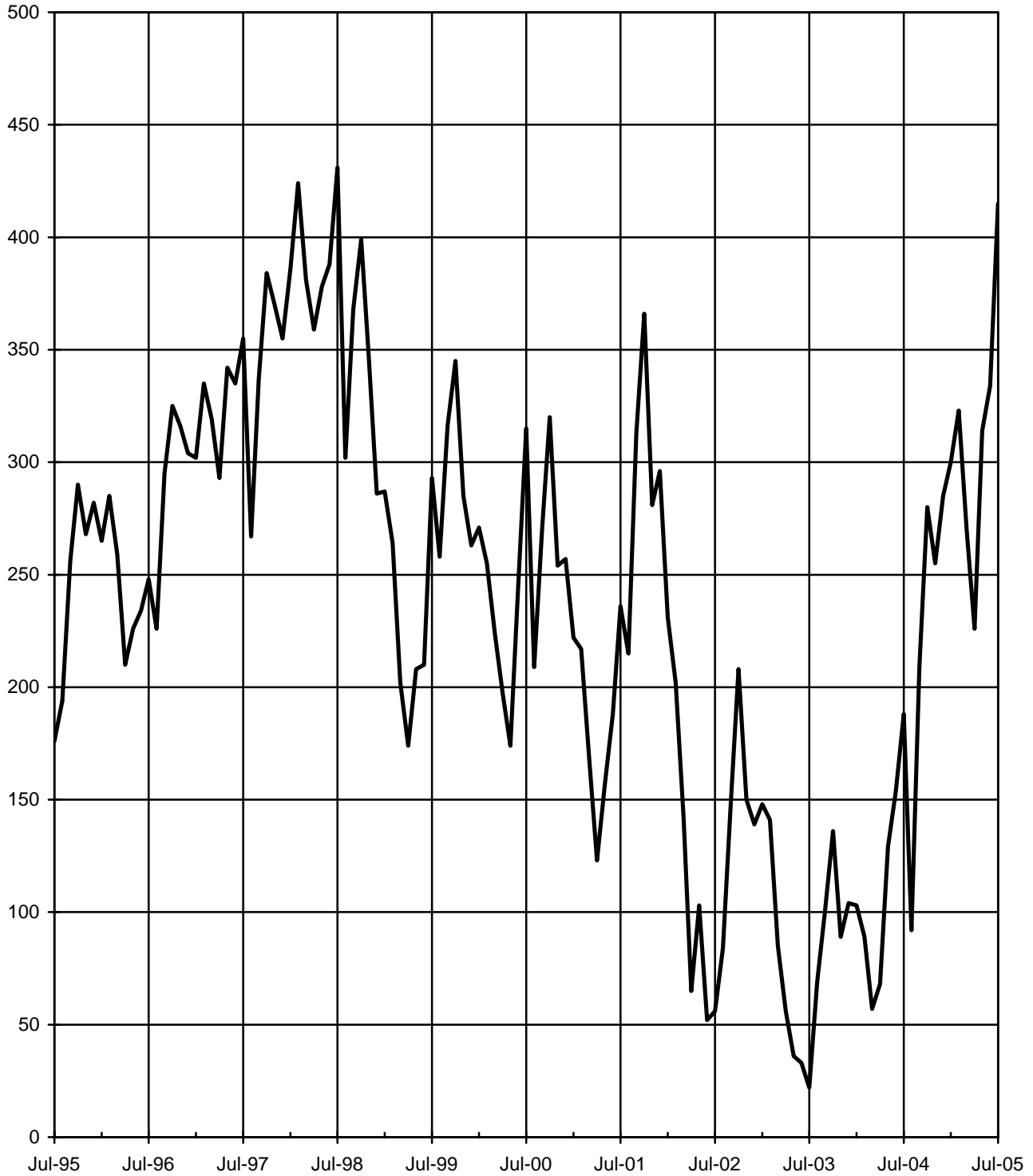




# GENERAL FUND CASH BALANCES

For the Period July 1, 1995 through June 30, 2005

Dollars in Millions



# SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY - MODIFIED ACCRUAL BASIS

As of June 30, 2005

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
<b>ASSETS:</b>				
Cash in Bank (1)	\$ 415,140,815	\$ 177,167,720	\$ 621,536,106	\$ 1,687,762
Petty Cash	20,814	-	953,715	-
Investments	-	-	1,056,056	-
Loans Receivable	227,807	-	4,021,014	-
Accounts Receivable - System	229,389	-	17,790,140	-
Due from Other Funds	-	-	12,769,631	-
Other Assets	942,531	-	(1,166,071)	-
	<u>\$ 416,561,356</u>	<u>\$ 177,167,720</u>	<u>\$ 656,960,591</u>	<u>\$ 1,687,762</u>
<b>LIABILITIES AND FUND EQUITY:</b>				
<b>LIABILITIES:</b>				
Due to Other Governments	\$ -	\$ -	\$ 742,026	\$ -
Accounts Payable	14,091,592	-	4,749,703	40,132
Customer Deposits	24,207	-	1,016,053	-
Due to Other Funds	675,950	-	16,787,002	-
Other Liabilities	333	-	9,509	-
	<u>14,792,082</u>	<u>-</u>	<u>23,304,293</u>	<u>40,132</u>
<b>FUND EQUITY: (2)</b>				
Reserved for:				
Encumbrances	-	-	-	-
Loans	227,807	-	4,021,014	-
Long Term Investments	-	-	1,056,056	-
Public Employees Retirement Funds	-	-	1,583,774	-
Unreserved/Undesignated	401,541,467	177,167,720	626,995,454	1,647,630
	<u>401,769,274</u>	<u>177,167,720</u>	<u>633,656,298</u>	<u>1,647,630</u>
<b>TOTAL LIABILITIES AND FUND EQUITY</b>	<u><u>\$ 416,561,356</u></u>	<u><u>\$ 177,167,720</u></u>	<u><u>\$ 656,960,591</u></u>	<u><u>\$ 1,687,762</u></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)
\$ 50,856,838	\$ 167,706,200	\$ 1,434,095,441	\$ 378,365,731	\$ 86,693,359	\$ 1,899,154,531
-	1,100	975,629	41,600	-	1,017,229
2,772,598	-	3,828,654	6,828,047,010	-	6,831,875,664
115,871	76,959	4,441,651	168,188,030	-	172,629,681
3,076,783	4,556,938	25,653,250	3,596,571	879,144	30,128,965
4,662,137	4,185,000	21,616,768	302,100	-	21,918,868
2,738,668	2,600,670	5,115,798	36,417	14,472,969	19,625,184
<u>\$ 64,222,895</u>	<u>\$ 179,126,867</u>	<u>\$ 1,495,727,191</u>	<u>\$ 7,378,577,459</u>	<u>\$ 102,045,472</u>	<u>\$ 8,976,350,122</u>
\$ -	\$ 221	\$ 742,247	\$ -	\$ 68,550,483	\$ 69,292,730
3,280,233	4,028,732	26,190,392	11,307,915	12,551,912	50,050,219
2,118,360	679,810	3,838,430	7,674,961	1,598,950	13,112,341
7,042,120	5,575,798	30,080,870	288,596	2,996,987	33,366,453
-	-	9,842	1,138,608	16,347,140	17,495,590
<u>12,440,713</u>	<u>10,284,561</u>	<u>60,861,781</u>	<u>20,410,080</u>	<u>102,045,472</u>	<u>183,317,333</u>
-	-	-	-	-	-
115,871	76,959	4,441,651	168,188,030	-	172,629,681
2,772,598	-	3,828,654	781,750,732	-	785,579,386
-	-	1,583,774	6,046,296,278	-	6,047,880,052
48,893,713	168,765,347	1,425,011,331	361,932,339	-	1,786,943,670
<u>51,782,182</u>	<u>168,842,306</u>	<u>1,434,865,410</u>	<u>7,358,167,379</u>	<u>-</u>	<u>8,793,032,789</u>
<u>\$ 64,222,895</u>	<u>\$ 179,126,867</u>	<u>\$ 1,495,727,191</u>	<u>\$ 7,378,577,459</u>	<u>\$ 102,045,472</u>	<u>\$ 8,976,350,122</u>

State of Nebraska

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

For the year ended June 30, 2005

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
<b>REVENUES, net of refunds:</b>			
Taxes (See page 89)	\$ 2,939,423,961	\$ 7,722,267	\$ 92,789,883
Intergovernmental Revenue	49,405	-	342,001,763
Services, Goods and Licenses/Permits	21,380,051	-	351,937,210
Other	21,148,587	-	211,497,952
	<u>2,982,002,004</u>	<u>7,722,267</u>	<u>998,226,808</u>
<b>EXPENDITURES:</b>			
Personal Services	801,472,798	-	325,876,490
Operating Expenses	157,508,563	-	318,958,605
Travel	9,547,712	-	10,646,935
Capital Outlay	15,028,501	-	448,274,608
Aid to Individuals and Governments (See page 88)	1,715,051,759	-	228,467,181
	<u>2,698,609,333</u>	<u>-</u>	<u>1,332,223,819</u>
Excess of Revenues			
Over (Under) Expenditures	<u>283,392,671</u>	<u>7,722,267</u>	<u>(333,997,011)</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Proceeds From Sale of Assets	132,313	-	2,714,784
Proceeds from Bonds	-	-	-
Operating Transfers In	81,233,555	109,175,296	828,044,269
Operating Transfers Out	(136,991,665)	(26,758,180)	(455,398,766)
	<u>(55,625,797)</u>	<u>82,417,116</u>	<u>375,360,287</u>
Excess of Revenues and Other Sources			
Over (Under) Expenditures and Other Uses	227,766,874	90,139,383	41,363,276
Other Adjustments to Fund Balances	<u>4,975</u>	<u>-</u>	<u>(429,413)</u>
<b>CHANGES IN FUND BALANCES</b>	227,771,849	90,139,383	40,933,863
<b>FUND BALANCES, JULY 1, 2004</b>	<u>173,997,425</u>	<u>87,028,337</u>	<u>592,722,435</u>
<b>FUND BALANCES, JUNE 30, 2005</b>	<u>\$ 401,769,274</u>	<u>\$ 177,167,720</u>	<u>\$ 633,656,298</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 3,039,936,111	\$ 448,405,010	\$ 3,488,341,121
-	2,048,031,788	3,775,650	2,393,858,606	7,434,209	2,401,292,815
-	12,753,144	396,498,099	782,568,504	185,791,121	968,359,625
<u>50,317</u>	<u>14,480,544</u>	<u>124,011,702</u>	<u>371,189,102</u>	<u>1,403,059,426</u>	<u>1,774,248,528</u>
<u>50,317</u>	<u>2,075,265,476</u>	<u>524,285,451</u>	<u>6,587,552,323</u>	<u>2,044,689,766</u>	<u>8,632,242,089</u>
-	240,078,883	165,639,826	1,533,067,997	102,974,020	1,636,042,017
17,869,841	270,893,609	306,324,526	1,071,555,144	491,599,570	1,563,154,714
2,612	8,326,744	8,024,231	36,548,234	5,886,509	42,434,743
5,249,621	34,096,005	30,010,237	532,658,972	83,588,147	616,247,119
<u>2,602</u>	<u>1,525,729,089</u>	<u>7,961,474</u>	<u>3,477,212,105</u>	<u>160,623,414</u>	<u>3,637,835,519</u>
<u>23,124,676</u>	<u>2,079,124,330</u>	<u>517,960,294</u>	<u>6,651,042,452</u>	<u>844,671,660</u>	<u>7,495,714,112</u>
<u>(23,074,359)</u>	<u>(3,858,854)</u>	<u>6,325,157</u>	<u>(63,490,129)</u>	<u>1,200,018,106</u>	<u>1,136,527,977</u>
-	6,450	840,230	3,693,777	7,158,505	10,852,282
-	-	-	-	67,851,454	67,851,454
23,128,894	6,618,815	36,472,357	1,084,673,186	136,979,760	1,221,652,946
<u>-</u>	<u>(7,178,351)</u>	<u>(33,893,365)</u>	<u>(660,220,327)</u>	<u>(750,214,717)</u>	<u>(1,410,435,044)</u>
<u>23,128,894</u>	<u>(553,086)</u>	<u>3,419,222</u>	<u>428,146,636</u>	<u>(538,224,998)</u>	<u>(110,078,362)</u>
54,535	(4,411,940)	9,744,379	364,656,507	661,793,108	1,026,449,615
<u>-</u>	<u>(322,167)</u>	<u>(279,995)</u>	<u>(1,026,600)</u>	<u>396,532,143</u>	<u>395,505,543</u>
54,535	(4,734,107)	9,464,384	363,629,907	1,058,325,251	1,421,955,158
<u>1,593,095</u>	<u>56,516,289</u>	<u>159,377,922</u>	<u>1,071,235,503</u>	<u>6,299,842,128</u>	<u>7,371,077,631</u>
<u>\$ 1,647,630</u>	<u>\$ 51,782,182</u>	<u>\$ 168,842,306</u>	<u>\$ 1,434,865,410</u>	<u>\$ 7,358,167,379</u>	<u>\$ 8,793,032,789</u>

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Abstracters, Board of Examiners						
058 Enforce Standards - Abstracters	-	-	36,615	33,786	-	-
Accountability & Disclosure Commission, Nebraska						
094 Administration	400,816	388,087	123,198	55,124		
095 Campaign Finance			1,225,009			
	400,816	388,087	1,348,207	55,124	-	-
Administrative Services, Department of						
049 Departmental Administration	56,864	56,864				
101 Chief Information Officer	402,394	402,394	1,116,839	99,326		
169 Washington Consultant	10,440	2,274				
170 Intergovernmental Communication						
171 Supporting Services - Materiel			39,735	8,655		
172 Information Management						
173 Communications			3,645,029	1,100,568		
180 Transportation Service Bureau						
509 Budget Administration	1,697,914	924,107				
535 Risk Management	125,155	82,631				
536 Sundry Claims	632,202	598,960	47,733	21,738		
560 Building and Grounds	1,068,950	995,256	1,334,803	141,285		
567 Fiscal Administration						
573 Operations - LB309			521,471	505,619		
591 Tort Claims	288,657	192,722	306,259	306,222		
592 Indemnification Claims	345,352	60,049				
593 Workers Comp Claims						
594 State Insurance	180,432	13,177				
605 Personnel Division	1,531,592	1,419,300				
606 Benefits Administration			777,674	439,317		
608 Employee Relations	364,058	271,514				
625 Resource Information Study	484,430	484,430	4,359,621	4,288,837		
672 Primary Class Dev			1,250,000	1,000,000		
673 Metropolitan Class Dev			1,875,000	1,500,000		
685 Capitol Commission	3,283,649	2,912,889	17,250	261		
901 State Capitol Improvements					958,743	688,946
913 Parking Expansion						
920 Executive Bldg Purchase						
921 Ferguson House Remodel					58,623	58,623
932 City Water Connect- LRC					977,696	861,464
939 State Capitol Complex					3,517,516	3,441,209
940 Task Force - LB309			8,149,259			
941 DAS - LB309			942,866	433,635		
942 Corrections - LB309			3,866,146	1,896,332		
945 Game and Parks - LB309			1,318,320	569,970		
946 Historical Society - LB309			55,897	26,295		
947 DPI / HHSS - LB309			10,803,219	2,097,782		
948 Military - LB309			901,489	711,189		
949 Colleges - LB309			7,114,088	3,228,545		
950 UNK - LB309			643,899	568,620		
951 UNL - LB309			4,176,623	1,784,038		
952 UNO - LB309			916,888	561,660		
953 UNMC - LB309			4,308,760	3,186,050		
955 Preventative Maintenance/Training			172,605	77,162		

FEDERAL BUDGET	ACTUAL	REVOLVING BUDGET	ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
-	-	-	-	36,615	33,786	-	2,829
				524,014	443,211	6,063	74,740
				1,225,009	0		1,225,009
-	-	-	-	1,749,023	443,211	6,063	1,299,749
		759,423	506,466	816,287	563,330		252,957
				1,519,233	501,720	21,701	995,812
				10,440	2,274		8,166
		4,799,530	2,537,875	4,799,530	2,537,875	187,780	2,073,875
		24,796,099	18,801,904	24,835,834	18,810,559	942,066	5,083,209
		68,488,814	43,042,213	68,488,814	43,042,213	2,420,551	23,026,050
133,828	133,828	30,153,669	18,433,929	33,932,526	19,668,325	2,874,539	11,389,662
		8,334,104	6,534,217	8,334,104	6,534,217	1,408,132	391,755
				1,697,914	924,107		773,807
		244,145	187,532	369,300	270,163	46,759	52,378
				679,935	620,698	25,995	33,242
279,708	279,708	32,200,226	25,334,119	34,883,687	26,750,368	1,453,599	6,679,720
		3,428,294	2,605,257	3,428,294	2,605,257	163,050	659,987
				521,471	505,619	15,852	0
				594,916	498,944	2,053	93,919
				345,352	60,049		285,303
		19,030,202	13,427,264	19,030,202	13,427,264	5,276	5,597,662
		10,289,914	3,114,832	10,470,346	3,128,009	105,090	7,237,247
		8,498,155	4,553,914	10,029,747	5,973,214	106,524	3,950,009
				777,674	439,317	20,585	317,772
				364,058	271,514	2,114	90,430
		2,329,017	2,302,611	7,173,068	7,075,878	750	96,440
				1,250,000	1,000,000		250,000
				1,875,000	1,500,000		375,000
				3,300,899	2,913,150	180,339	207,410
				958,743	688,946		269,797
		603,789	304,455	603,789	304,455		299,334
		275,569	211,027	275,569	211,027		64,542
				58,623	58,623		0
				977,696	861,464		116,232
179,845	143,876			3,697,361	3,585,085		112,276
				8,149,259	0		8,149,259
				942,866	433,635		509,231
				3,866,146	1,896,332		1,969,814
				1,318,320	569,970		748,350
				55,897	26,295		29,602
				10,803,219	2,097,782		8,705,437
				901,489	711,189		190,300
				7,114,088	3,228,545		3,885,543
				643,899	568,620		75,279
				4,176,623	1,784,038		2,392,585
				916,888	561,660		355,228
				4,308,760	3,186,050		1,122,710
				172,605	77,162		95,443

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Administrative Services, Department of (Continued)						
969 ETV-Allocation			4,800			
972 State Patrol - LB309			332,648	117,019		
973 Crime Commission - LB 309			50,160	50,160		
	<u>10,472,089</u>	<u>8,416,567</u>	<u>59,049,081</u>	<u>24,720,285</u>	<u>5,512,578</u>	<u>5,050,242</u>
Aeronautics, Department of						
026 Development and Enforcement			2,328,079	1,851,006		
301 Public Airports			26,913,851	16,578,002		
596 State Owned Aircraft			823,425	576,890		
	<u>-</u>	<u>-</u>	<u>30,065,355</u>	<u>19,005,898</u>	<u>-</u>	<u>-</u>
Agriculture, Department of						
027 Departmental Administration	1,586,421	1,567,058	332,969	91,448		
056 Weights and Measures	688,710	681,800	794,692	715,146		
057 Enforce Standards - Dairy Food	754,179	724,954	960,306	797,134		
061 Agricultural Laboratories	633,617	621,885	945,214	915,372		
063 Enforce Standards - Animal Ind.	1,677,311	1,640,624	670,451	641,317		
333 Conservation - Plant Industry	374,965	357,520	3,016,536	2,202,684		
382 Research - Potato Development			137,252	39,668		
387 Research - Poultry Development			329,811	230,489		
564 Agricultural Development						
	<u>5,715,203</u>	<u>5,593,841</u>	<u>7,187,231</u>	<u>5,633,258</u>	<u>-</u>	<u>-</u>
Agriculture, State Board of						
539 State Board of Agriculture	153,104	153,000				
540 Antique Farm Machinery & Equip			15,000			
919 Miscellaneous Repairs					2,601	2,601
	<u>153,104</u>	<u>153,000</u>	<u>15,000</u>	<u>-</u>	<u>2,601</u>	<u>2,601</u>
Arts Council, Nebraska						
326 Promotion/Development of Arts	532,475	525,154	19,096	4,255		
327 Aid to the Arts	539,602	539,487				
328 Humanities Aid	82,863	82,863				
329 NE Arts and Humanities			2,270,065	367,847		
	<u>1,154,940</u>	<u>1,147,504</u>	<u>2,289,161</u>	<u>372,102</u>	<u>-</u>	<u>-</u>
Attorney General						
011 Salary - Attorney General	100,661	95,479				
507 Interpretation/Application of Law	5,148,207	5,142,501	527,809	464,398		
508 School Finance Litigation	1,343,291	549,922				
551 Child Protection Division			160,000	34,088		
575 Byrne Grants	84,106	2,626				
	<u>6,676,265</u>	<u>5,790,528</u>	<u>687,809</u>	<u>498,486</u>	<u>-</u>	<u>-</u>
Auditor of Public Accounts						
010 Salary - Auditor	80,654	78,355				
506 State Agcy & County Post Audits	1,903,372	1,872,019				
525 Cooperative Audits			1,177,426	626,933		
	<u>1,984,026</u>	<u>1,950,374</u>	<u>1,177,426</u>	<u>626,933</u>	<u>-</u>	<u>-</u>



FEDERAL BUDGET	FEDERAL ACTUAL	REVOLVING BUDGET	REVOLVING ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
				4,800	0		4,800
				332,648	117,019		215,629
				50,160	50,160		0
593,381	557,412	214,230,950	141,897,615	289,858,079	180,642,121	9,982,755	99,233,203
				2,328,079	1,851,006	25,131	451,942
				26,913,851	16,578,002	683,989	9,651,860
				823,425	576,890	19,927	226,608
-	-	-	-	30,065,355	19,005,898	729,047	10,330,410
463,163	452,957	573,464	370,015	2,956,017	2,481,478	37,996	436,543
				1,483,402	1,396,946	17,191	69,265
61,208	31,551			1,775,693	1,553,639	22,518	199,536
54,269	38,955			1,633,100	1,576,212	8,579	48,309
825,391	766,596			3,173,153	3,048,537	77,010	47,606
879,909	873,407			4,271,410	3,433,611	36,648	801,151
				137,252	39,668	379	97,205
				329,811	230,489	6,948	92,374
326,075	192,766			326,075	192,766	4,056	129,253
2,610,015	2,356,232	573,464	370,015	16,085,913	13,953,346	211,325	1,921,242
				153,104	153,000		104
				15,000	0		15,000
				2,601	2,601		-
-	-	-	-	170,705	155,601	-	15,104
195,113	131,311			746,684	660,720	30,467	55,497
523,202	462,752			1,062,804	1,002,239	3,970	56,595
				82,863	82,863		0
				2,270,065	367,847		1,902,218
718,315	594,063	-	-	4,162,416	2,113,669	34,437	2,014,310
				100,661	95,479		5,182
639,502	609,649	698,524	606,041	7,014,042	6,822,589	5,632	185,821
				1,343,291	549,922		793,369
				160,000	34,088		125,912
379,452	170,326			463,558	172,952		290,606
1,018,954	779,975	698,524	606,041	9,081,552	7,675,030	5,632	1,400,890
				80,654	78,355		2,299
				1,903,372	1,872,019	29,997	1,356
				1,177,426	626,933	16,954	533,539
-	-	-	-	3,161,452	2,577,307	46,951	537,194

State of Nebraska

# SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Banking and Finance, Department of						
065 Enforce Stndrds - Financial Instit			4,625,947	3,540,223		
066 Enforce Standards - Securities			1,588,904	1,140,021		
	-	-	6,214,851	4,680,244	-	-
Barber Examiners, Board of						
080 Enforce Standards - Barbering	-	-	160,031	108,738	-	-
Blind and Visually Impaired, Commission for the						
357 Operations	531,068	531,068	82,299	82,298	-	-
Brand Committee, Nebraska						
075 Enforce Stndrds - Brand Inspect	-	-	4,380,764	3,392,893	-	-
Corn Development, Utilization and Marketing Board, Nebraska						
384 Corn Development Board	-	-	6,881,192	2,795,857	-	-
Correctional Services, Department of (1)						
200 Adult Operations						
260 Secure Youth Facility	3,928,004	3,667,003				
300 Tecumseh Correctional Ctr	20,791,426	19,351,911				
367 Community Based Services			123,625			
368 CCC - Lincoln	2,945,469	2,748,851				
369 CCC - Omaha	1,330,364	1,227,436				
370 Central Office	43,219,650	35,639,539	1,441,555	57,009		
372 State Penitentiary	23,613,368	22,193,432				
373 Center for Women - York	6,377,520	5,818,131				
375 Diagnostic and Evaluation Center	7,258,038	6,805,181				
376 Lincoln Correctional Center	12,200,991	11,645,526				
377 Omaha Correctional Center	10,141,371	9,638,906				
386 McCook Work Camp	3,626,815	3,279,953				
389 Adult Parole	1,798,694	1,679,007				
390 Federal Surplus Property						
495 Central Warehouse						
563 Correctional Industries						
575 Byrne Grants			73,034	30,113		
725 Building Depreciation	52,830	52,828				
750 Jail Reimbursement Aid	3,501,405	3,501,405				
875 Hastings INS Detention						
915 Max-Med Security Facility					583,671	277,824
916 NCW-York Facilities					791,053	606,410
	140,785,945	127,249,109	1,638,214	87,122	1,374,724	884,234
Criminal Justice, Commission on Law Enforcement and						
150 Juvenile Services Act	692,348	652,709				
196 Law Enforcement Aid	21,970	21,970				
198 Central Administration	524,736	452,695	44,698	31,855		
199 Grand Island Training Center	815,365	807,333	986,828	783,893		
201 Victim/Witness Assistance	52,559	52,559				
202 Crime Reparations	30,066	26,789	83,013	24,514		
203 Jail Standards Board	259,918	225,191				
210 State Agency Byrne Funds			197,803			

FEDERAL BUDGET	ACTUAL	REVOLVING BUDGET	ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
				4,625,947	3,540,223	39,730	1,045,994
				1,588,904	1,140,021	17,031	431,852
-	-	-	-	6,214,851	4,680,244	56,761	1,477,846
-	-	-	-	160,031	108,738	6,096	45,197
3,669,992	3,474,318	-	-	4,283,359	4,087,684	188,024	7,651
-	-	-	-	4,380,764	3,392,893	54,767	933,104
-	-	-	-	6,881,192	2,795,857	34,099	4,051,236
123,306				123,306	0		123,306
				3,928,004	3,667,003		261,001
				20,791,426	19,351,911		1,439,515
				123,625	0		123,625
				2,945,469	2,748,851		196,618
				1,330,364	1,227,436		102,928
2,413,056	1,139,399			47,074,261	36,835,947	88,605	10,149,709
449				23,613,817	22,193,432		1,420,385
65,602	50,031			6,443,122	5,868,162	6,181	568,779
				7,258,038	6,805,181		452,857
				12,200,991	11,645,526		555,465
				10,141,371	9,638,906		502,465
				3,626,815	3,279,953		346,862
				1,798,694	1,679,007		119,687
		1,357,407	242,975	1,357,407	242,975	11,740	1,102,692
		8,218,714	2,632,955	8,218,714	2,632,955	100,787	5,484,972
		12,784,709	10,693,994	12,784,709	10,693,994	749,643	1,341,072
205,786	105,289			278,820	135,402		143,418
				52,830	52,828		2
				3,501,405	3,501,405		0
5,374,329	4,016,673			5,374,329	4,016,673		1,357,656
				583,671	277,824		305,847
1,918,734	1,918,734			2,709,787	2,525,144		184,643
10,101,262	7,230,126	22,360,830	13,569,924	176,260,975	149,020,515	956,956	26,283,504
				692,348	652,709	35,884	3,755
				21,970	21,970		0
9,443,401	8,298,281			10,012,835	8,782,831	361,448	868,556
57,506	51,679			1,859,699	1,642,905	70,669	146,125
2,434,325	2,191,777			2,486,884	2,244,336	124,589	117,959
138,130	131,350			251,209	182,653	172	68,384
				259,918	225,191	12,227	22,500
71,397				269,200	0		269,200

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Criminal Justice, Commission on (continued)						
215 Criminal Justice Info System	172,406	154,583	465,407			
220 Comm Corrections Council	318,046	239,402	360,000			
575 Byrne Grants	46,868		40,214	1,371		
903 Training Center Renovation					25,414	25,414
	<u>2,934,282</u>	<u>2,633,231</u>	<u>2,177,963</u>	<u>841,633</u>	<u>25,414</u>	<u>25,414</u>
Dairy Industry Development Board, Nebraska						
114 Dairy Industry Board	-	-	2,530,191	1,040,061	-	-
Deaf/Hard of Hearing, Commission for the						
578 Hearing Impaired	743,382	669,978	41,664	29,011	-	-
Dry Bean Commission						
137 Dry Bean Commission	-	-	537,156	265,529	-	-
Economic Development, Department of						
600 Administration	1,525,952	1,519,904	714,031	605,402		
601 Community Affairs	510,518	509,769	10,010,032	3,243,132		
603 Industry Recruitment	2,222,699	2,205,938	7,109,006	166,621		
618 Tourism Promotion	89,876	75,258	3,538,612	2,480,934		
655 Local Civic/Convention Finance			1,099,530	620,000		
	<u>4,349,045</u>	<u>4,310,869</u>	<u>22,471,211</u>	<u>7,116,089</u>	<u>-</u>	<u>-</u>
Education, State Department of						
025 Commissioners Office	7,145,842	7,017,765	1,021,907	493,869		
161 Education Innovation			3,403,168	857,145		
351 Vocational Rehabilitation	4,150,510	4,001,553	1,339,597	36,019		
352 Disability Determinations						
401 School for the Deaf	2,593,696	1,861,156	3,736	1,514		
402 School for Visually Handicapped	1,505,130	1,505,067	41,000	24,786		
403 Diagnostic Resource Center	3,070,869	2,243,864				
440 Finance/Organization Services	630,160,048	629,947,520	5,516	4,484		
441 Curriculum/Instruction	2,455,328	2,455,327	54,310	44,177		
442 Staff Dev / Instruction	32,719	32,719				
443 Educational Technology	26,000	26,000	1,267,554	772,800		
444 Early Childhood Care & Ed	2,986,451	1,812,448	155,193	20,209		
445 Planning / Eval / Data Systems	114,356	114,357	11,413	5,743		
446 Adult Program Services	357,340	274,179	179,756	138,078		
447 Accreditation	44,939	44,939	6,000	1,282		
448 Special Population Programs	169,767,465	159,332,644	70,000	66,437		
449 Communications/Info Services						
451 Administrative Services						
614 Professional Practices Comm			101,749	98,250		
	<u>824,410,693</u>	<u>810,669,538</u>	<u>7,660,899</u>	<u>2,564,793</u>	<u>-</u>	<u>-</u>
Educational Lands and Funds, Board of						
529 Land Surveys	419,549	365,302	62,469	27,717		
554 Dispute Survey Settlements			265,164	111		
582 School Land Trust			8,827,373	7,976,774		
	<u>419,549</u>	<u>365,302</u>	<u>9,155,006</u>	<u>8,004,602</u>	<u>-</u>	<u>-</u>

FEDERAL BUDGET	FEDERAL ACTUAL	REVOLVING BUDGET	REVOLVING ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
1,100,000	671,573			1,737,813	826,156	191,333	720,324
				678,046	239,402	11,380	427,264
247,388	43,539			334,470	44,910		289,560
				25,414	25,414		0
<u>13,492,147</u>	<u>11,388,199</u>	<u>-</u>	<u>-</u>	<u>18,629,806</u>	<u>14,888,477</u>	<u>807,702</u>	<u>2,933,627</u>
-	-	-	-	2,530,191	1,040,061	937	1,489,193
-	-	-	-	785,046	698,989	65,348	20,709
-	-	-	-	537,156	265,529	5,910	265,717
998,889	210,771			3,238,872	2,336,077	21,871	880,924
23,143,584	21,882,052			33,664,134	25,634,953	5,257,824	2,771,357
647,005	406,506			9,978,710	2,779,065	4,802,866	2,396,779
124,185	120,107			3,752,673	2,676,299	250,960	825,414
				1,099,530	620,000	330,665	148,865
<u>24,913,663</u>	<u>22,619,436</u>	<u>-</u>	<u>-</u>	<u>51,733,919</u>	<u>34,046,394</u>	<u>10,664,186</u>	<u>7,023,339</u>
10,398,200	5,040,387	1,040,257	308,959	19,606,206	12,860,980	156,831	6,588,395
				3,403,168	857,145	25	2,545,998
22,889,418	17,103,298			28,379,525	21,140,870	521,568	6,717,087
9,578,930	8,765,074			9,578,930	8,765,074	252,823	561,033
				2,597,432	1,862,670	732,541	2,221
				1,546,130	1,529,853	63	16,214
				3,070,869	2,243,864		827,005
70,860,453	70,056,353			701,026,017	700,008,357	1,016,734	926
14,781,936	11,835,367			17,291,574	14,334,871	412,226	2,544,477
1,292,164	1,060,146			1,324,883	1,092,865	66,989	165,029
55,916	4,995	5,000		1,354,470	803,795	3	550,672
4,940,333	1,079,188			8,081,977	2,911,845	1,434,085	3,736,047
76,291	45,679	97,395	58,745	299,455	224,524	165	74,766
3,845,988	2,856,216			4,383,084	3,268,473	680,490	434,121
				50,939	46,221	154	4,564
82,044,194	81,879,744			251,881,659	241,278,825	10,599,271	3,563
98,403,105	66,133,665			98,403,105	66,133,665	10,897,273	21,372,167
642,716	69,243	71,005	27,850	713,721	97,093	27,837	588,791
				101,749	98,250	3,499	0
<u>319,809,644</u>	<u>265,929,355</u>	<u>1,213,657</u>	<u>395,554</u>	<u>1,153,094,893</u>	<u>1,079,559,240</u>	<u>26,802,577</u>	<u>46,733,076</u>
				482,018	393,019	33,242	55,757
				265,164	111	6,134	258,919
				8,827,373	7,976,774	2,014	848,585
-	-	-	-	9,574,555	8,369,904	41,390	1,163,261

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Educational Telecommunications						
Commission, Nebraska						
533 Educational Television	8,723,957	8,083,777	143,383	137,764		
566 Public Radio	454,579	424,629	26,572	11,786		
901 Satellite System			20,000		260,828	185,878
905 KLINE Lexington Transmitter					182,718	
906 KMNE Bassett Transmitter					390,000	281,315
911 TV Project Consulting					5,700,001	5,700,001
913 Carpenter Building Renovation			87,185	87,185	1,738,671	1,736,135
919 DTV Construction			1,200,000			
	<u>9,178,536</u>	<u>8,508,406</u>	<u>1,477,140</u>	<u>236,735</u>	<u>8,272,218</u>	<u>7,903,329</u>
Electrical Board, Nebraska						
197 Public Protection	-	-	1,623,175	1,229,525	-	-
Engineers and Architects, Board of						
Examiners for Professional						
082 Enforce Stnds / Engrs & Archtcs	-	-	656,493	566,092	-	-
Environmental Quality, Department of						
513 Environmental Control	960,338	938,098	7,084,561	10,566		
523 Wastewater Loan Fund			1,753,024	475,722		
528 Drinking Water Loan Fund						
585 LLRW Disposal Act	429,691	179,646				
586 Water Quality	2,264,069	2,203,083	20,060,812	17,215,796		
587 Land Quality	315,324	309,733	6,778,860	6,652,629		
588 Air Quality	226,850	217,541	1,987,135	1,957,842		
	<u>4,196,272</u>	<u>3,848,101</u>	<u>37,664,392</u>	<u>26,312,555</u>	<u>-</u>	<u>-</u>
Equal Opportunity Commission						
059 Enforce Stnds - Equal Employmn	1,217,991	1,109,635	-	-	-	-
Ethanol Board, Nebraska						
516 Nebraska Ethanol Board	-	-	790,010	426,959	-	-
Fire Marshal, State						
193 Public Protection			1,164,340			
225 General Operations	2,738,013	2,464,449	491,330	470,637		
226 Pipeline Safety						
227 Underground Storage Tanks			190,127	184,161		
340 Training Division	709,449	650,906	30,924			
415 Emergency Responders Act	18,954	2,893				
	<u>3,466,416</u>	<u>3,118,248</u>	<u>1,876,721</u>	<u>654,798</u>	<u>-</u>	<u>-</u>
Foster Care Review Board, State						
116 Foster Care Review Board	1,089,215	1,083,787	9,513	1,142	-	-
Game and Parks Commission						
162 Environmental Trust			16,697,398	7,042,840		
330 Habitat Development			5,233,710	3,608,328		
336 Wildlife Conservation	1,165,553	1,139,384	21,988,718	15,624,110		
337 Administration	683,841	645,716	3,830,896	3,047,706		
338 Niobrara Scenic River	40,986	40,986	23,089	22,349		

FEDERAL BUDGET	FEDERAL ACTUAL	REVOLVING BUDGET	REVOLVING ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
				8,867,340	8,221,541	640,180	5,619
				481,151	436,415	29,945	14,791
				280,828	185,878		94,950
52,918				235,636	0		235,636
210,520	186,360			600,520	467,675		132,845
				5,700,001	5,700,001		0
				1,825,856	1,823,320		2,536
2,457,312	43,077			3,657,312	43,077		3,614,235
2,720,750	229,437	-	-	21,648,644	16,877,907	670,125	4,100,612
-	-	-	-	1,623,175	1,229,525	95,500	298,150
-	-	-	-	656,493	566,092	10,638	79,763
3,315,387	2,699,972			11,360,286	3,648,636	159,724	7,551,926
14,594,224	8,477,178			16,347,248	8,952,900		7,394,348
11,375,244	11,124,303			11,375,244	11,124,303		250,941
				429,691	179,646	1,825	248,220
9,223,864	8,974,783			31,548,745	28,393,662	1,565,564	1,589,519
2,404,710	2,040,997			9,498,894	9,003,359	370,321	125,214
1,452,358	1,018,176			3,666,343	3,193,559	292,206	180,578
42,365,787	34,335,409	-	-	84,226,451	64,496,065	2,389,640	17,340,746
998,605	843,788	-	-	2,216,596	1,953,423	46,451	216,722
233,414	150,000	-	-	1,023,424	576,959	6,386	440,079
				1,164,340	0		1,164,340
742,001	472,430			3,971,344	3,407,516	195,185	368,643
337,743	248,755			337,743	248,755	15,297	73,691
316,468	266,802			506,595	450,963	30,122	25,510
130,567	77,932			870,940	728,838	88,588	53,514
				18,954	2,893	1,018	15,043
1,526,779	1,065,919	-	-	6,869,916	4,838,965	330,210	1,700,741
749,025	397,976	-	-	1,847,753	1,482,905	21,325	343,523
				16,697,398	7,042,840	29,407	9,625,151
4,280,768	725,593			9,514,478	4,333,921	526,272	4,654,285
4,996,351	2,819,333			28,150,622	19,582,827	1,501,528	7,066,267
46,500	24,667			4,561,237	3,718,089	127,171	715,977
503,340	101,321			567,415	164,656		402,759

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Game and Parks Commission (continued)						
549 Parks - Admin & Operation	4,674,389	4,505,932	15,050,158	11,951,206		
550 Special Federal Aid Programs	138,509	131,929	224,438	96,068		
617 Engineering & Area Maintenance	2,708,444	2,608,101	3,165,919	2,340,936		
628 Credit Card Discount Sales			325,000	304,446		
900 State Park Facilities Improvement			850,908	248,202		
901 State Parks Maintenance			1,018,887	277,071		
902 Trail Development Assistance			308,966	270,748		
919 Aid - Political Sub Divisions 69/77						
924 Wildlife Land Acquisition/Improvement			1,210,927	132,099		
955 Youth Outdoor Skill Training			1,259,067			
960 Park and Recreation Land Acquis			414,072			
961 Lewis and Clark Commemoration			25,000	8,102		
962 Environmental Trust-NCCF					19,000	5,151
966 State Recreational Trails						
967 State Park Improvements			2,165,529	375,408		
968 State Historical			406,095	54,350		
969 State Recreation Areas			1,613,016	68,982		
971 Special Use Areas			648,863	169,013		
972 Administration Facilities			783,516	1,458		
973 Fish Production			1,831,332	504,614		
975 Emergency Repairs - Parks			184,521	94,876		
976 Emer Repairs - Other facilities			124,342	11,859		
977 Nongame / Endangered			173,564			
979 Cowboy Trail Emerg Rep			170,000	5,025		
981 Aquatic Habitat Improvement			5,610,900	775,325		
983 Buffalo Soldier Barracks			8,485			
	<u>9,411,722</u>	<u>9,072,048</u>	<u>85,347,316</u>	<u>47,035,121</u>	<u>19,000</u>	<u>5,151</u>
Geologists, Board of						
159 Operations	-	-	36,038	17,005	-	-
Governor						
002 Salary - Governor	115,346	101,978				
018 Policy Research Office	684,555	392,402	856,770			
021 Office of the Governor	1,017,217	806,620				
106 Energy Office Administration			863,500	381,572		
107 School Weatherization			40,476	18,358		
	<u>1,817,118</u>	<u>1,301,000</u>	<u>1,760,746</u>	<u>399,930</u>	<u>-</u>	<u>-</u>
Grain Sorghum Development, Utilization and Marketing Board						
406 Grain Sorghum Development	-	-	1,025,460	149,102	-	-
Health and Human Services System -						
Finance and Support						
038 Behavioral Health Aid	40,542,066	29,985,008	22,626,950	14,761,306		
136 Legal Procedure - Termination	132,172	102,701				
175 Medical Student Assistance	773,119	669,464	804,233	433,200		
176 Nursing Incentives	2					
316 Predisp Detention	429,014	190,899				
324 County Juvenile Services Aid	1,492,500	1,135,743				
341 Administration	33,836,313	33,366,395	11,019,507	4,793,251		
342 Nursing Facility			566,243	566,243		
343 Excell - Health Care Grants			10,314,471	605,488		



FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
456,869	26,642			20,181,416	16,483,780	1,669,314	2,028,322
				362,947	227,997	15,350	119,600
				5,874,363	4,949,037	461,284	464,042
				325,000	304,446		20,554
1,464,952	516,899			2,315,860	765,101		1,550,759
				1,018,887	277,071		741,816
1,432,288	444,049			1,741,254	714,797		1,026,457
1,820,289	315,765			1,820,289	315,765		1,504,524
2,503,417	1,770,418			3,714,344	1,902,517		1,811,827
				1,259,067	0		1,259,067
				414,072	0		414,072
				25,000	8,102		16,898
				19,000	5,151		13,849
1,619,444	488,351			1,619,444	488,351		1,131,093
243,931				2,409,460	375,408		2,034,052
254,000	23,933			660,095	78,283		581,812
123,263	23,677			1,736,279	92,659		1,643,620
26,500				675,363	169,013		506,350
				783,516	1,458		782,058
				1,831,332	504,614		1,326,718
				184,521	94,876		89,645
38,172	1,287			162,514	13,146		149,368
				173,564	0		173,564
				170,000	5,025		164,975
3,750				5,614,650	775,325		4,839,325
7,214				15,699	0		15,699
<u>19,821,048</u>	<u>7,281,935</u>	<u>-</u>	<u>-</u>	<u>114,599,086</u>	<u>63,394,255</u>	<u>4,330,326</u>	<u>46,874,505</u>
-	-	-	-	36,038	17,005	2	19,031
				115,346	101,978		13,368
				1,541,325	392,402		1,148,923
				1,017,217	806,620		210,597
8,064,688	5,984,375			8,928,188	6,365,947	604,211	1,958,030
				40,476	18,358	2,528	19,590
<u>8,064,688</u>	<u>5,984,375</u>	<u>-</u>	<u>-</u>	<u>11,642,552</u>	<u>7,685,305</u>	<u>606,739</u>	<u>3,350,508</u>
-	-	-	-	1,025,460	149,102	1,523	874,835
23,656,579	18,261,459			86,825,595	63,007,773	2,091,852	21,725,970
129,350	102,701			261,522	205,402	30,875	25,245
				1,577,352	1,102,664	199,377	275,311
				2	0		2
				429,014	190,899	87,922	150,193
				1,492,500	1,135,743		356,757
107,053,364	102,670,565			151,909,184	140,830,211	4,852,716	6,226,257
				566,243	566,243		0
				10,314,471	605,488	26,342	9,682,641

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Health and Human Services System -						
Finance and Support (Continued)						
344 Children's Health Insurance	9,616,507	5,827,354	5,000,000	4,998,520		
347 Public Assistance	193,966,263	181,186,380	6,175,670	5,417,367		
348 Medical Assistance	473,892,254	462,778,454	21,800,107	17,685,404		
350 Child Abuse Prevention			250,294	237,750		
424 Developmental Disability Aid	62,251,415	54,941,190	6,328,900	3,646,000		
502 Public Health Aid			9,364,421	8,525,881		
514 Health Aid	3,180,486	2,825,704	8,277,707	8,257,632		
559 Aging Care Management	1,910,909	1,731,345				
571 Aging - Comm Based Serv Aid	4,313,178	3,706,728				
622 Cancer Research Aid			13,065,837	3,238,087		
623 Biomedical Research			10,000,000	10,000,000		
	<u>826,336,198</u>	<u>778,447,365</u>	<u>125,594,340</u>	<u>83,166,129</u>	<u>-</u>	<u>-</u>
Health and Human Services System -						
Health and Human Services						
030 Tobacco Prevention and Care	475,348	79,423	2,561,198	1,781,991		
033 Department Central Office	48,632,181	47,634,585	1,795,330	1,507,336		
035 Respite Care	61,637	47,904	254,643	249,861		
039 Protection & Safety - Children			7,179,881	5,963,138		
315 Office of Juvenile Services	384,557	377,295				
345 Juvenile Community-Based	7,283,950	7,154,002	1,181,412	590,706		
361 Regional Center - Hastings	11,520,125	11,381,312	1,136,290	1,117,161		
362 Regional Center - Norfolk	15,567,092	15,300,084	1,040,789	1,026,551		
363 Regional Center - Lincoln	23,037,765	22,942,627	1,466,860	1,466,818		
364 Juvenile Parole Services	834,988	829,918				
371 YRTC - Geneva	5,497,108	5,316,150	119,884	113,217		
374 YRTC - Kearney	7,589,077	7,290,945	408,487	353,983		
379 OBRA - CBRS Aid	115,533	114,970				
421 Beatrice State Develop. Center	20,203,576	19,055,638	4,753,993	4,643,418		
510 Vets Home System Admin	138,960	136,425				
519 Grand Island Veterans Home	8,599,679	8,259,509	6,181,552	5,965,609		
520 Norfolk Veterans Home	3,237,384	3,162,639	4,117,619	3,955,465		
521 Scottsbluff Veterans Home	2,226,257	2,140,163	2,058,185	2,036,725		
522 Douglas County Veterans Home	3,650,159	3,537,829	2,857,726	2,738,662		
575 Byrne Grants	4,977					
901 Veterans' Home - Misc Improvmnt			439			
905 Norfolk Veterans Home						
907 Grand Island Dietary Facility					18,711	
916 Multipurpose Bldg-W. Ne. Vet. Home					2,033	
918 Site Improv-YRTC Geneva					1,401	
920 Bldg-Facilities Fee Fund					68	
922 Veterans Home-Douglas County					5,643,913	1,170,374
931 YRTC's - Facility Improvements					19,715	13,711
940 Multipurpose Building-Geneva					35,963	16,566
	<u>159,060,353</u>	<u>154,761,418</u>	<u>37,114,288</u>	<u>33,510,641</u>	<u>5,721,804</u>	<u>1,200,651</u>
Health and Human Services System -						
Regulation and Licensure						
177 Administration/Operations	5,685,713	5,631,443	11,007,199	10,892,898		
178 Professional Licensure	87,505	28,370	5,084,764	4,229,306		
	<u>5,773,218</u>	<u>5,659,813</u>	<u>16,091,963</u>	<u>15,122,204</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		CERTIFIED	UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ENCUMBRANCES	BUDGET
52,238,071	30,844,483			66,854,578	41,670,357	1,199,379	23,984,842
123,112,296	108,849,373			323,254,229	295,453,120	14,963,377	12,837,732
890,759,230	873,634,574			1,386,451,591	1,354,098,432	28,238,455	4,114,704
100,000				350,294	237,750		112,544
128,460,750				197,041,065	58,587,190	5,245,910	133,207,965
				9,364,421	8,525,881	457,063	381,477
34,912,430	33,683,025			46,370,623	44,766,361	1,604,261	1
				1,910,909	1,731,345	176,937	2,627
10,158,643	9,928,453			14,471,821	13,635,181	821,333	15,307
				13,065,837	3,238,087		9,827,750
				10,000,000	10,000,000		0
<u>1,370,580,713</u>	<u>1,177,974,633</u>	<u>-</u>	<u>-</u>	<u>2,322,511,251</u>	<u>2,039,588,127</u>	<u>59,995,799</u>	<u>222,927,325</u>
				3,036,546	1,861,414	345,188	829,944
83,820,316	82,149,454			134,247,827	131,291,375	2,743,078	213,374
615,215	376,901			931,495	674,666	143,313	113,516
1,442,343	411,218			8,622,224	6,374,356	146,001	2,101,867
185	120			384,742	377,415	7,262	65
3,635,058	597,038			12,100,420	8,341,746	216,411	3,542,263
2,774,705	2,773,348			15,431,120	15,271,821	142,579	16,720
1,650,304	1,620,137			18,258,185	17,946,772	267,008	44,405
4,302,263	4,278,385			28,806,888	28,687,830	95,180	23,878
				834,988	829,918	5,069	1
199,201	129,341			5,816,193	5,558,708	206,981	50,504
612,733	505,302			8,610,297	8,150,230	320,382	139,685
435,626	357,699			551,159	472,669	25,982	52,508
22,044,346	19,724,506			47,001,915	43,423,562	2,053,812	1,524,541
				138,960	136,425	2,535	0
5,239,246	5,005,913			20,020,477	19,231,031	789,445	1
2,722,052	2,650,167			10,077,055	9,768,271	308,785	1
1,356,271	1,282,075			5,640,713	5,458,963	181,750	0
2,285,590	2,232,254			8,793,475	8,508,745	284,730	0
28,666				33,643	0		33,643
97				536	0		536
5,018				5,018	0		5,018
1,178,243	957,555			1,196,954	957,555		239,399
496,748	471,585			498,781	471,585		27,196
				1,401	0		1,401
				68	0		68
9,545,357				15,189,270	1,170,374		14,018,896
				19,715	13,711		6,004
				35,963	16,566		19,397
<u>144,389,583</u>	<u>125,522,998</u>	<u>-</u>	<u>-</u>	<u>346,286,028</u>	<u>314,995,708</u>	<u>8,285,491</u>	<u>23,004,829</u>
				42,467,902	42,116,458	351,444	0
25,774,990	25,592,117			5,172,269	4,257,676	161,139	753,454
<u>25,774,990</u>	<u>25,592,117</u>	<u>-</u>	<u>-</u>	<u>47,640,171</u>	<u>46,374,134</u>	<u>512,583</u>	<u>753,454</u>

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Historical Society, Nebraska State						
043 Departmental Administration	1,783,709	1,698,326	70,767	51,921		
258 Library/Archives	678,801	650,503	156,311	68,381		
541 Museum Operation	327,125	312,536	170,700	25,466		
542 Branch Museums	538,665	511,863	50,000	4,851		
543 Archeology	225,911	219,662	1,056,589	432,679		
552 Historical Preservation	208,117	208,117	28,070	8,795		
647 Skeletal Remains Protection Act	11,645	11,645				
653 Ford Conservation Center	259,229	245,747	254,093	135,366		
	<u>4,033,202</u>	<u>3,858,399</u>	<u>1,786,530</u>	<u>727,459</u>	-	-
Indian Affairs, Commission of						
584 Indian Affairs	186,888	174,172	25,000	1,322	-	-
Industrial Relations, Commission of						
531 Commission of Industrial Relation	231,890	212,363	-	-	-	-
Insurance, Department of						
068 Medical Professional Liability			216,503	121,161		
069 Enforce Standards - Insurance			10,231,580	7,535,744		
556 Liquidation of Insurance Comp			20,000	805		
	-	-	<u>10,468,083</u>	<u>7,657,710</u>	-	-
Investment Council, Nebraska						
610 Investment Administration	-	-	1,109,870	1,092,696	-	-
Labor, Department of						
031 Division of Employment			661,510	277,694		
187 Workplace Safety			1,188,440	765		
194 Protection of People & Property	615,073	595,042	1,059,048	953,556		
	<u>615,073</u>	<u>595,042</u>	<u>2,908,998</u>	<u>1,232,015</u>	-	-
Land Surveyors, State Board of Examiners for						
083 Enforce Stndrds - Land Surveyor	-	-	38,162	24,758	-	-
Landscape Architects, State Board of						
597 Board of Landscape Architects	-	-	18,313	8,933	-	-
Legislative Council						
001 Salaries - Legislative	632,982	629,734				
122 Legislative Services	7,481,078	6,589,342	552,476	43,337		
123 Clerk of Legislature	3,790,511	2,709,635	83,647	22,419		
126 Legislative Research Service	1,094,775	967,178				
127 Reviser of Statutes	1,518,693	1,348,286	100,000			
501 Committee on Intrgvmtmntl Coop	480,183	309,245				
504 Office of Public Counsel	763,373	686,046				
638 Fiscal and Program Analysis	1,304,593	1,162,206				
	<u>17,066,188</u>	<u>14,401,672</u>	<u>736,123</u>	<u>65,756</u>	-	-

FEDERAL BUDGET	FEDERAL ACTUAL	REVOLVING BUDGET	REVOLVING ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
248,338	95,551			2,102,814	1,845,798	104,228	152,788
10,000	5,371			845,112	724,255	36,528	84,329
				497,825	338,002	30,686	129,137
				588,665	516,714	26,802	45,149
232,688	134,534			1,515,188	786,875	42,703	685,610
571,365	510,287			807,552	727,199	30,554	49,799
				11,645	11,645		0
49,962	45,984			563,284	427,097	25,712	110,475
<u>1,112,353</u>	<u>791,727</u>	<u>-</u>	<u>-</u>	<u>6,932,085</u>	<u>5,377,585</u>	<u>297,213</u>	<u>1,257,287</u>
-	-	-	-	211,888	175,494	2,139	34,255
-	-	-	-	231,890	212,363	15,773	3,754
				216,503	121,161	19,230	76,112
1,430,856	1,163,829			11,662,436	8,699,573	689,244	2,273,619
				20,000	805		19,195
<u>1,430,856</u>	<u>1,163,829</u>	<u>-</u>	<u>-</u>	<u>11,898,939</u>	<u>8,821,539</u>	<u>708,474</u>	<u>2,368,926</u>
-	-	-	-	1,109,870	1,092,696	16,825	349
71,319,757	39,944,880			71,981,267	40,222,574	3,347,328	28,411,365
886,087	714,967			1,188,440	765		1,187,675
				2,560,208	2,263,565	159,814	136,829
<u>72,205,844</u>	<u>40,659,847</u>	<u>-</u>	<u>-</u>	<u>75,729,915</u>	<u>42,486,904</u>	<u>3,507,142</u>	<u>29,735,869</u>
-	-	-	-	38,162	24,758	152	13,252
-	-	-	-	18,313	8,933	1	9,379
				632,982	629,734		3,248
78,540				8,112,094	6,632,679	1,996	1,477,419
				3,874,158	2,732,054	1,025	1,141,079
				1,094,775	967,178		127,597
				1,618,693	1,348,286		270,407
				480,183	309,245		170,938
				763,373	686,046		77,327
				1,304,593	1,162,206		142,387
<u>78,540</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,880,851</u>	<u>14,467,428</u>	<u>3,021</u>	<u>3,410,402</u>

State of Nebraska

# SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Library Commission, Nebraska						
252 Library Operations	2,216,958	2,200,004	186,998	133,079		
302 Library Development	1,277,256	1,275,983				
	<u>3,494,214</u>	<u>3,475,987</u>	<u>186,998</u>	<u>133,079</u>	<u>-</u>	<u>-</u>
Lieutenant Governor						
008 Salary - Lieutenant Governor	82,392	77,156				
124 Office - Lieutenant Governor	77,339	36,096				
	<u>159,731</u>	<u>113,252</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Liquor Control Commission, Nebraska						
073 Licensing and Regulation	953,232	841,308	67,372	32,367	-	-
Mexican-Americans Commission on						
537 Mexican-American Commission	230,158	204,476	6,305	-	-	-
Military, Department of						
192 Governor's Emergency Program	1,130,185	546,845	1,200,001			
544 National and State Guard	2,511,320	2,317,037	588,898	272,363		
545 Civil Defense	1,030,839	675,436	510,132	311,261		
548 Tuition Assistance	864,026	809,837				
905 Joint Operations Center						
906 Joint Operations Center (NEMA)					975,000	28,550
925 Federally Funded Projects						
	<u>5,536,370</u>	<u>4,349,155</u>	<u>2,299,031</u>	<u>583,624</u>	<u>975,000</u>	<u>28,550</u>
Motor Vehicle Industry Licensing Board, Nebraska						
076 Enforce Stndrds - Automotive Ind	-	-	598,759	570,474	-	-
Motor Vehicles, Department of						
070 Enforce Stndrds - Motor Vehicles			20,236,695	13,545,811		
090 License Plates			9,269,614	7,639,830		
644 Highway Safety			276,381	213,187		
	<u>-</u>	<u>-</u>	<u>29,782,690</u>	<u>21,398,828</u>	<u>-</u>	<u>-</u>
Natural Resources, Department of						
303 State Aid - Small Watershed	26,079	3,235	1,000,000			
304 Nebraska Water Conservation	3,850,236	2,828,471	942,085	293,668		
306 Water Well Decommission			411,278	174,475		
307 Resources Development Fund	10,839,080	5,782,939	100,000			
308 Soil Survey Fund	189,835	167,154				
309 Nat Res Enhance Fund			2,355,608	977,000		
310 Water Resources DVLPMNT	1,500,000	344,329	1,000,000	517,757		
331 Nebraska Water Rights	2,001,965	982,943				
334 Soil and Water Conservation	5,852,653	5,606,236	1,838,815	788,994		
	<u>24,259,848</u>	<u>15,715,307</u>	<u>7,647,786</u>	<u>2,751,894</u>	<u>-</u>	<u>-</u>
Oil and Gas Conservation Commission, Nebraska						
335 Oil and Gas Conservation	-	-	547,498	473,604	-	-

FEDERAL		REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
740,192	580,068			3,144,148	2,913,151	33,313	197,684
604,726	597,238			1,881,982	1,873,221	5,729	3,032
1,344,918	1,177,306	-	-	5,026,130	4,786,372	39,042	200,716
				82,392	77,156		5,236
				77,339	36,096		41,243
-	-	-	-	159,731	113,252	-	46,479
-	-	-	-	1,020,604	873,675	18,359	128,570
-	-	-	-	236,463	204,476	11,934	20,053
13,000,000	11,553,588			15,330,186	12,100,433		3,229,753
10,908,017	10,082,601			14,008,235	12,672,001	881,367	454,867
19,572,109	19,476,390			21,113,080	20,463,087	146,445	503,548
				864,026	809,837	13,700	40,489
15,019,700				15,019,700	0		15,019,700
1,925,000	82,800			2,900,000	111,350		2,788,650
17,593,927	8,740,492			17,593,927	8,740,492		8,853,435
78,018,753	49,935,871	-	-	86,829,154	54,897,200	1,041,512	30,890,442
-	-	-	-	598,759	570,474	8,202	20,083
873,170	275,870			21,109,865	13,821,681	1,100,984	6,187,200
				9,269,614	7,639,830	566,186	1,063,598
4,408,384	3,778,121			4,684,765	3,991,308	475,453	218,004
5,281,554	4,053,991	-	-	35,064,244	25,452,819	2,142,623	7,468,802
				1,026,079	3,235		1,022,844
290,410	127,200			5,082,731	3,249,339		1,833,392
				411,278	174,475		236,803
				10,939,080	5,782,939		5,156,141
				189,835	167,154		22,681
				2,355,608	977,000		1,378,608
				2,500,000	862,086	478,743	1,159,171
				2,001,965	982,943		1,019,022
943,957	696,147			8,635,425	7,091,377	636,375	907,673
1,234,367	823,347	-	-	33,142,001	19,290,548	1,115,118	12,736,335
93,979	88,598	-	-	641,477	562,202	39,465	39,810

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Pardons, Board of						
320 Parole Board Salaries	406,182	355,303				
358 Board of Parole	306,931	264,557				
	<u>713,113</u>	<u>619,860</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Postsecondary Education, Coordinating Commission for						
297 Math/Science						
640 Postsecondary Education	1,204,197	1,179,952	17,818	7,168		
690 NE Scholarship Program	5,718,499	5,718,499	2,072,634	2,059,273		
691 Comm Scholarship Fund	50,000	34,000				
	<u>6,972,696</u>	<u>6,932,451</u>	<u>2,090,452</u>	<u>2,066,441</u>	<u>-</u>	<u>-</u>
Power Review Board, Nebraska						
072 Power Review Board	-	-	427,869	251,892	-	-
Property Assessment/Taxation						
112 Property Tax	4,667,880	4,358,383	743,000	353,657	-	-
Public Accountancy, Nebraska State Board of						
084 Enforce Stndrds - Public Acctnts	-	-	491,441	319,695	-	-
Public Advocacy, Commission on						
425 Operations			1,054,886	845,781		
426 Legal Services Aid			2,027,412	1,709,902		
455 DNA Testing			142,304	9,882		
	<u>-</u>	<u>-</u>	<u>3,224,602</u>	<u>2,565,565</u>	<u>-</u>	<u>-</u>
Public Service Commission						
014 Salaries - Public Serv Comm	326,295	323,210				
016 Commission Expenses	52,603	38,765				
019 Modular Housing Units			769,503	519,259		
054 Enforce Stndrds - Public Utilities	1,886,814	1,634,246				
060 Grain Warehouse Survey			45,348	34,327		
064 Telephone Relay System			1,768,377	1,338,038		
071 NE Internet Enchmt Fund			813,295	12,320		
212 NE Competitive Tel Marketplace			197,132	156		
583 Enhanced Wireless 911 Fund			5,945,726	3,025,281		
686 Universal Service Fund			94,693,648	69,218,900		
790 Natural Gas Regulation			1,118,719	182,100		
	<u>2,265,712</u>	<u>1,996,221</u>	<u>105,351,748</u>	<u>74,330,381</u>	<u>-</u>	<u>-</u>
Racing Commission, State						
074 Enforce Stndrds - Horse Racing	-	-	943,607	806,521	-	-
Railway Council, Nebraska						
113 Branch Rail Revitalization	3,017	410				
185 Rail Line Assistance						
	<u>3,017</u>	<u>410</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



FEDERAL BUDGET	FEDERAL ACTUAL	REVOLVING BUDGET	REVOLVING ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
				406,182	355,303		50,879
				306,931	264,557	18,081	24,293
-	-	-	-	713,113	619,860	18,081	75,172
401,512	391,056			401,512	391,056	17	10,439
9,880				1,231,895	1,187,120	21,387	23,388
591,731	587,152			8,382,864	8,364,924		17,940
				50,000	34,000		16,000
1,003,123	978,208	-	-	10,066,271	9,977,100	21,404	67,767
-	-	-	-	427,869	251,892	5,523	170,454
-	-	-	-	5,410,880	4,712,040	396,827	302,013
-	-	-	-	491,441	319,695	24,296	147,450
				1,054,886	845,781	17,304	191,801
				2,027,412	1,709,902		317,510
				142,304	9,882		132,422
-	-	-	-	3,224,602	2,565,565	17,304	641,733
				326,295	323,210		3,085
				52,603	38,765	2,652	11,186
				769,503	519,259	7,909	242,335
				1,886,814	1,634,246	27,928	224,640
				45,348	34,327		11,021
				1,768,377	1,338,038	75,965	354,374
				813,295	12,320		800,975
				197,132	156	10,192	186,784
				5,945,726	3,025,281	1,090	2,919,355
				94,693,648	69,218,900	17,149	25,457,599
				1,118,719	182,100	1,016	935,603
-	-	-	-	107,617,460	76,326,602	143,901	31,146,957
-	-	-	-	943,607	806,521	64,659	72,427
				3,017	410		2,607
		1,000,000	-	1,000,000	0		1,000,000
-	-	1,000,000	-	1,003,017	410	-	1,002,607

State of Nebraska

# SCHEDULE OF BUDGETED AND ACTUAL EXPENDITURES PAID BY PROGRAM

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Real Estate Appraiser Board						
079 Appraiser Licensing	-	-	254,180	198,480	-	-
Real Estate Commission, State						
077 Enforce Standards - Real Estate	-	-	1,028,218	909,755	-	-
Retirement Systems, Public Employees						
041 Adm - Retirement - Def Comp			7,555,182	6,631,952		
042 Board Member Expenses			52,844	15,478		
515 Public Employees Retirement	17,049,411	17,048,011				
	17,049,411	17,048,011	7,608,026	6,647,430	-	-
Revenue, Department of						
013 Salary - Tax Commissioner	116,811	105,869				
102 Revenue Administration	22,199,246	20,565,430	338,020	164,477		
108 Homestead Exemption	50,455,109	50,455,089				
111 Motor Fuel Tax			2,234,565	1,922,904		
160 Lottery Administration			16,152,740	12,318,139		
165 Charitable Gaming			2,696,400	1,914,820		
	72,771,166	71,126,388	21,421,725	16,320,340	-	-
Roads, Department of						
305 Public Transit Aid	94,262	92,868	1,614,462	1,029,739		
568 Highway Administration			17,493,535	15,637,535		
569 Construction			503,337,256	491,142,983		
572 Service and Support			18,646,418	1,966,126		
574 Highway Maintenance			113,973,230	104,672,664		
901 Capital Construction			9,979,362	2,986,151		
	94,262	92,868	665,044,263	617,435,198	-	-
Rural Development Commission						
134 Operations	-	-	-	-	-	-
Secretary of State						
009 Salary - Secretary of State	82,498	82,011				
022 Departmental Administration	197,520	191,662	203,337	121,032		
045 Election Administration	265,048	257,700	1,804,998	1,783,615		
051 Enforce Standards / Corporation			503,248	344,046		
053 Enforce Standards / Collection Ag			70,795	64,366		
086 Enforce Standards / Recds Mngt	195,962	186,870	3,360,560	1,635,227		
089 Uniform Commercial Code			1,283,244	741,142		
	741,028	718,243	7,226,182	4,689,428	-	-
State Colleges						
048 Office of the Secretary	923,027	849,017				
142 Tri-State Graduate Center	42,388	42,388				
801 Instruction - Chadron	6,365,198	6,365,198	4,921,256	2,611,651		
802 Organized Research - Chadron			24,576	11,349		
803 Public Service - Chadron	97,964	97,964	50,340	38,719		
804 Academic Services - Chadron	1,293,484	1,293,484	429,177	427,003		
805 Student Services - Chadron	1,136,462	1,136,462	567,868	398,637		
806 Administration - Chadron	2,630,168	2,630,168	2,427,624	1,454,750		
807 Plant Oper / Maint - Chadron	1,055,506	1,055,506	1,028,940	620,491		
808 Tuition Remission - Chadron			198,115			
809 Indepdnt Operations - Chadron						
821 Instruction - Peru	3,396,428	3,321,856	1,202,906	606,118		

FEDERAL BUDGET	ACTUAL	REVOLVING BUDGET	ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
-	-	-	-	254,180	198,480	2,222	53,478
-	-	-	-	1,028,218	909,755	26,434	92,029
				7,555,182	6,631,952	209,930	713,300
				52,844	15,478	83	37,283
				17,049,411	17,048,011		1,400
-	-	-	-	24,657,437	23,695,441	210,013	751,983
				116,811	105,869	5,477	5,465
		10,548	1,060	22,547,814	20,730,967	1,229,029	587,818
49,980				50,455,109	50,455,089		20
				2,284,545	1,922,904	107,400	254,241
				16,152,740	12,318,139	997,760	2,836,841
				2,696,400	1,914,820	104,618	676,962
49,980	-	10,548	1,060	94,253,419	87,447,788	2,444,284	4,361,347
				1,708,724	1,122,607	222,685	363,432
				17,493,535	15,637,535	561,909	1,294,091
				503,337,256	491,142,983	12,194,272	1
				18,646,418	1,966,126	12,540,816	4,139,476
				113,973,230	104,672,664	4,163,853	5,136,713
				9,979,362	2,986,151		6,993,211
-	-	-	-	665,138,525	617,528,066	29,683,535	17,926,924
79,753	48,625	-	-	79,753	48,625	-	31,128
				82,498	82,011		487
200,000	34,786			400,857	312,694	21,115	67,048
				2,270,046	2,076,101	34,303	159,642
				503,248	344,046	5,234	153,968
				70,795	64,366	3,297	3,132
		1,362,259	780,930	4,918,781	2,603,027	6,754	2,309,000
				1,283,244	741,142	14,584	527,518
200,000	34,786	1,362,259	780,930	9,529,469	6,223,387	85,287	3,220,795
				923,027	849,017	9,009	65,001
				42,388	42,388		0
110,836	89,694			11,397,290	9,066,543	1,155,383	1,175,364
277,290	222,750			301,866	234,099	6,372	61,395
513,428	491,433			661,732	628,116	3,952	29,664
2,614				1,725,275	1,720,487	2,175	2,613
20,000	18,597			1,724,330	1,553,696	25,207	145,427
206,923	103,195			5,264,715	4,188,113	371,548	705,054
				2,084,446	1,675,997	188,159	220,290
7,855,839	7,846,952			8,053,954	7,846,952	5,155	201,847
		2,841,608	2,332,962	2,841,608	2,332,962	20,123	488,523
70,788	14,591			4,670,122	3,942,565	468,718	258,839

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
State Colleges (continued)						
822 Organized Research		9,615				
823 Public Service - Peru	9,615	9,615				
824 Academic Support - Peru	845,444	844,821	604,921	568,888		
825 Student Support - Peru	598,339	595,853	512,281	473,719		
826 Administration - Peru	1,485,063	1,484,041	1,200,229	926,347		
827 Plant Oper / Maint - Peru	727,935	727,678	1,221,108	1,149,344		
828 Tuition Remission - Peru	11,838	11,838	93,204	93,204		
829 Independent Operations - Peru						
831 Instruction - Wayne	9,076,044	8,987,698	4,641,276	2,629,216		
832 Organized Research - Wayne	7,974	7,973	24,995	8,945		
833 Public Service - Wayne			561,614	245,705		
834 Academic Support - Wayne	1,642,358	1,642,358	2,229,868	1,691,187		
835 Student Services - Wayne	1,638,507	1,638,507	1,546,912	1,216,093		
836 Administration - Wayne	2,332,279	2,332,279	1,774,306	1,442,696		
837 Plant Oper / Maint - Wayne	1,257,372	1,257,372	2,536,127	1,675,378		
838 Tuition Remission - Wayne			292,169	290,969		
839 Independent Operations - Wayne						
901 Misc Renovation - All Campuses					73,688	66,005
908 Studio Arts - Wayne						
920 Facilities Fee Refund					400,000	400,000
934 Maintenance Building - Chadron						
993 PSC-Health Renovation			49,680	49,680		
998 Bond Debt Service					2,009,360	2,009,360
	<u>36,573,393</u>	<u>36,332,076</u>	<u>28,139,492</u>	<u>18,630,089</u>	<u>2,483,048</u>	<u>2,475,365</u>
State Patrol, Nebraska						
189 Command and Support	13,031,914	12,021,703	396,008	259,617		
190 Criminal Investigations	10,496,772	10,444,312	1,678,779	1,673,530		
195 Road Operations	17,907,330	17,863,995	414,000	412,951		
205 Carrier Enforcement			5,998,393	5,010,775		
325 Operational Improvements			3,231,383	1,794,113		
575 Byrne Grants			513,707	248,353		
630 State Capitol Security	359,255	358,271	697,764	542,811		
	<u>41,795,271</u>	<u>40,688,281</u>	<u>12,930,034</u>	<u>9,942,150</u>	<u>-</u>	<u>-</u>
State Treasurer						
012 Salary - State Treasurer	77,259	68,931				
024 State Disbursement Unit	1,988,697	1,759,032	100,000			
117 Mutual Financial Assistance			3,650,000	3,394,170		
118 Muni Infrastructure Rdlpmnt Fd			1,031,981	780,000		
119 Aid to Natural Resource Districts	1,545,502	1,545,502				
120 Aid to Municipalities	11,257,193	11,257,193				
149 Aid to Counties	4,965,866	4,965,866				
503 Treasury Management			513,020	420,618		
505 Educational Savings Plan			269,497	269,227		
512 Unclaimed Property			623,354	518,423		
665 Convention CTR Financing			997,550	997,550		
	<u>19,834,517</u>	<u>19,596,524</u>	<u>7,185,402</u>	<u>6,379,988</u>	<u>-</u>	<u>-</u>
Status of Women, Nebraska						
Commission on the						
577 Status of Women	4,149	4,149	68,814	68,659	-	-

FEDERAL BUDGET	ACTUAL	REVOLVING BUDGET	ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
92,244	62,613			92,244	62,613	208	29,423
				9,615	9,615		0
15,000	10,253			1,465,365	1,423,962	15,052	26,351
552,936	257,718			1,663,556	1,327,290	18,608	317,658
518,416	415,967			3,203,708	2,826,355	112,730	264,623
15,675	15,675			1,964,718	1,892,697	72,022	1
6,277,232	4,981,200			6,382,274	5,086,242		1,296,032
		1,197,032	697,390	1,197,032	697,390	31,694	467,948
678,709	554,065			14,396,029	12,170,979	1,669,486	555,564
				32,969	16,918	387	15,664
				561,614	245,705	58,509	257,400
86,328	3,006			3,958,554	3,336,551	187,803	434,200
437,568	374,786			3,622,987	3,229,386	56,058	337,543
312,561	202,546			4,419,146	3,977,521	179,006	262,619
				3,793,499	2,932,750	323,178	537,571
3,587,630	3,573,877			3,879,799	3,864,846		14,953
		3,396,895	3,023,176	3,396,895	3,023,176	62,101	311,618
				73,688	66,005		7,683
		200,000		200,000	0		200,000
		1,300,315	773,084	1,700,315	1,173,084		527,231
		102,200		102,200	0		102,200
				49,680	49,680		0
				2,009,360	2,009,360		0
<u>21,632,017</u>	<u>19,238,918</u>	<u>9,038,050</u>	<u>6,826,612</u>	<u>97,866,000</u>	<u>83,503,060</u>	<u>5,042,643</u>	<u>9,320,297</u>
				13,427,922	12,281,320	1,010,210	136,392
4,427,461	2,962,923			16,603,012	15,080,765	665,911	856,336
3,324,628	1,728,364			21,645,958	20,005,310	185,407	1,455,241
2,661,435	2,226,231			8,659,828	7,237,006	102,382	1,320,440
				3,231,383	1,794,113		1,437,270
1,485,588	767,073			1,999,295	1,015,426		983,869
				1,057,019	901,082	7,161	148,776
<u>11,899,112</u>	<u>7,684,591</u>	<u>-</u>	<u>-</u>	<u>66,624,417</u>	<u>58,315,022</u>	<u>1,971,071</u>	<u>6,338,324</u>
				77,259	68,931		8,328
5,253,746	1,870,525			7,342,443	3,629,557	329,987	3,382,899
				3,650,000	3,394,170		255,830
				1,031,981	780,000		251,981
				1,545,502	1,545,502		0
				11,257,193	11,257,193		0
				4,965,866	4,965,866		0
				513,020	420,618	92,402	0
				269,497	269,227	270	0
				623,354	518,423	18,805	86,126
				997,550	997,550		0
<u>5,253,746</u>	<u>1,870,525</u>	<u>-</u>	<u>-</u>	<u>32,273,665</u>	<u>27,847,037</u>	<u>441,464</u>	<u>3,985,164</u>
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>72,963</u>	<u>72,808</u>	<u>-</u>	<u>155</u>

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Supreme Court						
003 Salaries - Supreme Court Judges	950,245	945,977				
004 Salaries - Appellate Court Judges	781,848	773,646				
005 Salaries - Retired Judges	35,000	25,251				
006 Salaries - Dist & Juv Judges	8,196,273	8,057,094				
007 Salaries - County Judges	7,177,172	6,977,050				
034 Court Administrator	3,970,952	3,780,947	1,935,366	1,079,685		
040 State Law Library	405,000	405,000				
235 Probation Contractual Service			980,313	718,348		
396 County Court System	13,517,782	13,442,829				
397 Statewide Probation	13,699,909	13,645,862	50,000	13,892		
398 Intensive Probation	2,497,172	2,487,758	785,377	697,964		
399 District Court Reporters	3,899,432	3,889,234				
405 Court Of Appeals	903,000	897,314				
435 Community Corrections			4,532,134			
570 Computer Automation			2,494,568	2,487,284		
	<u>56,033,785</u>	<u>55,327,962</u>	<u>10,777,758</u>	<u>4,997,173</u>	<u>-</u>	<u>-</u>
Tax Equalization and Review Commission						
115 Operations	717,933	681,891	42,148	4,205	-	-
Technical Community Colleges, Nebraska Coordinating Commission for						
151 Aid to Community Colleges	41,925,097	41,925,097				
152 Prop Tax Relief & Equalization	20,962,549	20,962,549				
	<u>62,887,646</u>	<u>62,887,646</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
University of Nebraska						
711 State General Fund - UNL	128,506,270	125,256,270	115,790,320	99,963,309		
713 NTCA State General Fund - UNL	2,148,703	2,148,703	743,224	483,022		
715 Institute of Ag & Nat Res - UNL	71,645,762	71,645,762	13,441,695	7,202,915		
716 Federal Credit - UNL						
717 Federal Grant Contracts - UNL						
719 Auxiliary - UNL						
731 State General Fund - UNMC	102,366,009	102,036,009	69,644,659	50,292,239		
736 Federal Credit - UNMC						
737 Federal Grant Contracts - UNMC						
739 Auxiliary - UNMC						
751 State General Fund - UNK	29,633,812	29,608,077	22,877,916	17,862,004		
756 Federal Credit - UNK						
757 Federal Grant Contracts - UNK						
759 Auxiliary - UNK						
781 State General Fund - UNCA	20,367,858	17,781,883	11,431,721	584,055		
787 Federal Grant Contracts - UNCA						
789 Auxiliary - UNCA						
791 State General Fund - UNO	50,585,275	50,297,544	44,443,798	39,752,717		
796 Federal Credit - UNO						
797 Federal Grant Contracts - UNO						
799 Auxiliary - UNO						
906 System Facility Fee - UNL			10,041,290	5,200,000	5,500,000	5,500,000
913 UNL Biochem Bldg			163,875			
914 UNL Hamilton Hall			947,720	540,737		
915 Field Lab Development - UNL					224,883	22,117
916 UNL-Temple Renovation			100,000	44,642		
917 FM Antenna Damage Repair						

FEDERAL BUDGET	ACTUAL	REVOLVING BUDGET	ACTUAL	TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
				BUDGET	ACTUAL		
				950,245	945,977		4,268
				781,848	773,646		8,202
				35,000	25,251	7,545	2,204
				8,196,273	8,057,094		139,179
				7,177,172	6,977,050		200,122
319,105	163,950			6,225,423	5,024,582	271,714	929,127
				405,000	405,000		0
				980,313	718,348	5,262	256,703
				13,517,782	13,442,829	74,953	0
102,736	60,020			13,852,645	13,719,774	54,047	78,824
129,554	588			3,412,103	3,186,310	68,429	157,364
				3,899,432	3,889,234	10,198	0
				903,000	897,314	5,686	0
				4,532,134	0		4,532,134
737,172	162,947			3,231,740	2,650,231	7,439	574,070
1,288,567	387,505	-	-	68,100,110	60,712,640	505,273	6,882,197
-	-	-	-	760,081	686,096	37,385	36,600
				41,925,097	41,925,097		0
				20,962,549	20,962,549		0
-	-	-	-	62,887,646	62,887,646	-	0
		28,918,081	20,395,843	273,214,671	245,615,422	9,313,347	18,285,902
		175,298	119,656	3,067,225	2,751,381	42,975	272,869
6,201,594	6,201,594	18,218,407	15,046,215	109,507,458	100,096,486	4,065,187	5,345,785
109,222,811	106,646,984			109,222,811	106,646,984		2,575,827
54,181,164	53,417,694			54,181,164	53,417,694		763,470
		202,260,914	197,872,670	202,260,914	197,872,670		4,388,244
		4,817,425	4,767,141	176,828,093	157,095,389	2,049,773	17,682,931
53,481,789	51,979,269			53,481,789	51,979,269		1,502,520
7,062,650	6,501,546			7,062,650	6,501,546		561,104
		72,493,934	64,710,013	72,493,934	64,710,013		7,783,921
		6,294,827	3,323,648	58,806,555	50,793,729	1,644,179	6,368,647
5,900,179	5,772,483			5,900,179	5,772,483		127,696
525,721	82,866			525,721	82,866		442,855
		14,481,960	10,382,332	14,481,960	10,382,332	163,212	3,936,416
		412,870	87,261	32,212,449	18,453,199	321,658	13,437,592
2,730,594	1,399,059			2,730,594	1,399,059		1,331,535
		461,111	322,744	461,111	322,744		138,367
		12,204,558	8,817,767	107,233,631	98,868,028	1,725,483	6,640,120
12,269,776	10,257,298			12,269,776	10,257,298		2,012,478
7,439,086	4,528,850			7,439,086	4,528,850		2,910,236
		29,458,942	21,897,331	29,458,942	21,897,331		7,561,611
				15,541,290	10,700,000		4,841,290
8,821,866	4,804,346			8,985,741	4,804,346		4,181,395
2,976,113	1,380,174			3,923,833	1,920,911		2,002,922
				224,883	22,117		202,766
				100,000	44,642		55,358
		1,532,860	1,300,919	1,532,860	1,300,919		231,941

State of Nebraska

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

For the year ended June 30, 2005

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
University of Nebraska (Continued)						
918 Miscellaneous Renovation - UNL			8,802,949	3,595,812		
922 UNL-Law College Renovation						
923 Seaton Hall - UNL			523,026	523,026		
924 Plant Facility						
926 UNL-ARDC Maint-Office Building						
928 UNL-Ross Film Theatre						
933 UNL- Chem Engineer Addition						
936 UNL- Antelope Valley						
937 Agriculture Research Land - UNL					616,156	
943 Misc Renovation - UNMC			6,437,546	3,878,827		
944 Athletic Facility Impr - UNL						
946 Hist Society-LB309			982,219	957,028		
948 UNMC -CTR Health science			1,871,018	236,157		
949 WSC-Power Plant			436,621	114,492		
953 UNMC- Swanson HVAC			732,028	76,259		
954 Misc Renovation - UNK			772,465			
958 Level 3 Connect - UNMC			148,717			
961 UNMC-Research of Exell						
963 UNL- LIB Deposit-Retrieval			257,246	256,048		
965 UNMC-Annex 10-Lev3						
966 UNMC-Annex 10-Lev2			210			
967 UNMC NMI / HVAC Upgrade			120	120		
970 UNMC-RCE II			2,000,000			
973 UNMC-RCE 11 Other Funds			2,500	2,500		
982 Bruner Hall - UNK			214,363	2,013		
984 UNL- Vet Diag Lab Renew			402,904	383,798		
986 W Center Renovation - UNK			991,619			
987 UNK-Education Bldg			7,155	7,155	27,057	27,022
990 Energy Projects - UNO			1,373,515	257,929		
994 Misc Renovation - UNO			1,901,392	637,984		
996 UNL- Mod Bio Level 3 Lab			1,511,000	143,393		
997 UNL- NE Virology Center			6,739,151	123,923		
998 Bond Debt Service						
	<u>405,253,689</u>	<u>398,774,248</u>	<u>325,733,982</u>	<u>233,122,104</u>	<u>6,368,096</u>	<u>5,549,139</u>
Veterans' Affairs, Department of						
036 Departmental Administration	751,072	703,222				
038 Veteran Cemetery System	5,600	549				
	<u>756,672</u>	<u>703,771</u>	-	-	-	-
Wheat Development, Utilization, and Marketing Board, Nebraska						
381 Nebraska Wheat Board	-	-	1,273,712	859,120	-	-
Workers' Compensation Court, Nebraska						
526 Judges' Salaries			883,560	881,614		
530 Workman's Compensation Admin			3,358,765	2,906,735		
635 Acting Judges' Salaries			110,534			
	<u>-</u>	<u>-</u>	<u>4,352,859</u>	<u>3,788,349</u>	<u>-</u>	<u>-</u>
<b>TOTAL STATE</b>	<u>\$2,808,179,580</u>	<u>\$2,698,609,333</u>	<u>\$1,741,441,953</u>	<u>\$1,332,223,819</u>	<u>\$ 30,754,483</u>	<u>\$ 23,124,676</u>



FEDERAL BUDGET	ACTUAL	REVOLVING		TOTAL		CERTIFIED ENCUMBRANCES	UNDER (OVER) BUDGET
		BUDGET	ACTUAL	BUDGET	ACTUAL		
642,760	437,638	2,052,814	1,269,456	11,498,523	5,302,906		6,195,617
		500,000	77,889	500,000	77,889		422,111
				523,026	523,026		0
		147,589	147,589	147,589	147,589		0
		500,000	814	500,000	814		499,186
		23,638	23,638	23,638	23,638		0
4,670,918	2,149,929			4,670,918	2,149,929		2,520,989
		29,457	29,457	29,457	29,457		0
				616,156	0		616,156
11,102		1,285,870	833,940	7,734,518	4,712,767		3,021,751
		2,360,338	1,159,251	2,360,338	1,159,251		1,201,087
193,694	81,378			1,175,913	1,038,406		137,507
				1,871,018	236,157		1,634,861
				436,621	114,492		322,129
480,000	140,303			1,212,028	216,562		995,466
				772,465	0		772,465
				148,717	0		148,717
138,701	65,735			138,701	65,735		72,966
				257,246	256,048		1,198
		12,992		12,992	0		12,992
				210	0		210
				120	120		0
2,000,000				4,000,000	0		4,000,000
				2,500	2,500		0
				214,363	2,013		212,350
				402,904	383,798		19,106
				991,619	0		991,619
				34,212	34,177		35
				1,373,515	257,929		1,115,586
		813,338	52,136	2,714,730	690,120		2,024,610
				1,511,000	143,393		1,367,607
				6,739,151	123,923		6,615,228
		1,086,787	874,833	1,086,787	874,833		211,954
<u>278,950,518</u>	<u>255,847,146</u>	<u>400,544,010</u>	<u>353,512,543</u>	<u>1,416,850,295</u>	<u>1,246,805,180</u>	<u>19,325,814</u>	<u>150,719,301</u>
				751,072	703,222	12,975	34,875
				5,600	549	111	4,940
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>756,672</u>	<u>703,771</u>	<u>13,086</u>	<u>39,815</u>
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,273,712</u>	<u>859,120</u>	<u>-</u>	<u>414,592</u>
				883,560	881,614		1,946
32,610	31,807			3,391,375	2,938,542	74,582	378,251
				110,534	0		110,534
<u>32,610</u>	<u>31,807</u>	<u>-</u>	<u>-</u>	<u>4,385,469</u>	<u>3,820,156</u>	<u>74,582</u>	<u>490,731</u>
<u>\$ 2,475,343,345</u>	<u>\$ 2,079,124,330</u>	<u>\$ 651,032,292</u>	<u>\$ 517,960,294</u>	<u>\$ 7,706,751,653</u>	<u>\$ 6,651,042,452</u>	<u>\$ 197,525,784</u>	<u>\$ 900,715,944</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Abstracters, Board of Examiners					
Personal Services	\$ 15,082	\$ 16,971	\$ 17,285	\$ 17,664	\$ 17,921
Operating Expenses	7,637	7,854	6,479	8,795	12,045
Travel	1,944	3,463	3,023	4,067	1,912
Capital Outlay			458	1,551	1,908
	<u>24,663</u>	<u>28,288</u>	<u>27,245</u>	<u>32,077</u>	<u>33,786</u>
Accountability and Disclosure Commission, Nebraska					
Personal Services	317,292	329,555	345,785	353,840	379,273
Operating Expenses	57,715	42,778	49,670	74,456	55,901
Travel	5,965	5,769	11,433	10,080	8,037
Capital Outlay	18,755	1,649		2,289	
Government Aid	27,287	112,009		39,516	
	<u>427,014</u>	<u>491,760</u>	<u>406,888</u>	<u>480,181</u>	<u>443,211</u>
Administrative Services, Department of					
Personal Services	35,885,975	38,815,406	40,473,526	34,526,904	35,071,921
Operating Expenses	111,219,597	146,627,084	229,388,262	248,911,568	273,556,749
Travel	309,126	260,251	198,622	201,854	176,733
Capital Outlay	27,856,972	32,400,980	11,475,329	11,015,436	13,648,306
Government Aid	2,880,991	2,844,321	2,636,151	2,506,577	2,515,451
	<u>178,152,661</u>	<u>220,948,042</u>	<u>284,171,890</u>	<u>297,162,339</u>	<u>324,969,160</u>
Aeronautics, Department of					
Personal Services	1,319,221	1,345,576	1,352,899	1,287,348	1,362,646
Operating Expenses	966,580	1,336,695	857,295	905,483	904,259
Travel	88,801	84,598	95,524	90,374	89,991
Capital Outlay	601,758	566,586	802,300	624,179	29,451
Government Aid	14,900,260	23,734,276	17,383,047	15,399,661	16,620,508
	<u>17,876,620</u>	<u>27,067,731</u>	<u>20,491,065</u>	<u>18,307,045</u>	<u>19,006,855</u>
Agriculture, Department of					
Personal Services	7,487,279	7,747,650	7,885,074	7,873,450	8,036,467
Operating Expenses	3,978,804	4,548,786	4,899,591	4,159,299	4,335,108
Travel	787,059	719,082	822,203	758,013	949,677
Capital Outlay	515,291	210,934	345,752	407,919	335,094
Government Aid	1,132,431	1,425,005	449,022	187,691	297,000
	<u>13,900,864</u>	<u>14,651,457</u>	<u>14,401,642</u>	<u>13,386,372</u>	<u>13,953,346</u>
Agriculture, State Board of					
Operating Expenses		42,616	13,224		
Capital Outlay			444,160		
Government Aid	243,967	306,208			155,601
	<u>243,967</u>	<u>348,824</u>	<u>457,384</u>	-	<u>155,601</u>
Arts Council, Nebraska					
Personal Services	483,639	507,717	419,367	451,681	432,144
Operating Expenses	588,042	283,267	246,680	193,574	150,890
Travel	30,194	22,401	25,260	16,399	23,263
Capital Outlay	9,774	16,561	18,111	658	54,424
Government Aid	1,393,950	1,404,188	1,136,742	2,020,687	1,453,674
	<u>2,505,599</u>	<u>2,234,134</u>	<u>1,846,160</u>	<u>2,682,999</u>	<u>2,114,395</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Attorney General					
Personal Services	3,663,798	3,943,482	4,029,048	4,579,828	5,628,129
Operating Expenses	744,819	1,244,525	1,118,977	1,458,429	2,638,405
Travel	114,043	85,070	95,166	143,669	165,307
Capital Outlay	63,395	26,762	35,624	69,761	116,096
	<u>4,586,055</u>	<u>5,299,839</u>	<u>5,278,815</u>	<u>6,251,687</u>	<u>8,547,937</u>
Auditor of Public Accounts					
Personal Services	1,609,981	1,641,112	1,667,014	1,617,794	1,778,337
Operating Expenses	888,258	912,607	946,129	752,626	728,208
Travel	21,861	37,312	35,746	25,261	36,353
Capital Outlay	201,969	18,794	11,690	39,545	34,409
	<u>2,722,069</u>	<u>2,609,825</u>	<u>2,660,579</u>	<u>2,435,226</u>	<u>2,577,307</u>
Banking and Finance, Department of					
Personal Services	3,393,418	3,377,999	3,372,401	3,505,629	3,695,062
Operating Expenses	534,141	560,356	538,560	573,231	754,660
Travel	175,303	155,192	154,936	170,373	185,685
Capital Outlay	133,355	44,001	67,563	21,891	44,837
	<u>4,236,217</u>	<u>4,137,548</u>	<u>4,133,460</u>	<u>4,271,124</u>	<u>4,680,244</u>
Barber Examiners, Board of					
Personal Services	94,650	87,347	88,621	89,236	93,792
Operating Expenses	7,429	9,959	9,259	13,032	10,671
Travel	4,179	4,915	4,246	3,759	4,275
Capital Outlay		1,198	400		
	<u>106,258</u>	<u>103,419</u>	<u>102,526</u>	<u>106,027</u>	<u>108,738</u>
Blind and Visually Impaired, Commission for					
Personal Services	1,913,479	2,107,475	2,198,664	2,345,956	2,450,292
Operating Expenses	535,244	622,510	567,423	593,666	545,559
Travel	155,425	144,698	176,739	162,707	217,479
Capital Outlay	90,598	44,034	69,475	7,830	49,146
Government Aid	979,104	809,446	797,286	719,997	856,785
	<u>3,673,850</u>	<u>3,728,163</u>	<u>3,809,587</u>	<u>3,830,156</u>	<u>4,119,261</u>
Brand Committee, Nebraska					
Personal Services	2,733,956	2,765,375	2,936,027	2,893,667	2,838,050
Operating Expenses	147,708	176,521	171,778	147,099	149,891
Travel	342,070	356,025	385,646	344,427	362,777
Capital Outlay	43,063	25,196	40,159	38,555	42,175
	<u>3,266,797</u>	<u>3,323,117</u>	<u>3,533,610</u>	<u>3,423,748</u>	<u>3,392,893</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	279,093	278,078	276,832	310,349	339,597
Operating Expenses	2,602,555	2,070,973	2,277,791	2,112,182	2,298,734
Travel	109,385	100,253	163,454	147,979	155,399
Capital Outlay	5,897	8,002		4,024	2,553
Government Aid					(426)
	<u>2,996,930</u>	<u>2,457,306</u>	<u>2,718,077</u>	<u>2,574,534</u>	<u>2,795,857</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Correctional Services, Department of					
Personal Services	66,137,620	77,498,429	88,148,142	92,905,026	96,144,514
Operating Expenses	46,807,253	51,767,987	49,131,978	50,335,730	54,559,930
Travel	681,491	751,420	679,933	678,655	738,103
Capital Outlay	27,880,183	9,075,809	5,523,887	6,824,967	5,268,784
Government Aid	4,741,589	4,339,186	5,101,210	3,519,587	3,501,405
	<u>146,248,136</u>	<u>143,432,831</u>	<u>148,585,150</u>	<u>154,263,965</u>	<u>160,212,736</u>
Criminal Justice, Commission on					
Law Enforcement and					
Personal Services	1,652,702	1,710,582	1,806,769	1,976,361	2,052,531
Operating Expenses	2,103,662	2,128,962	2,413,314	2,006,167	1,982,751
Travel	116,409	86,433	88,108	102,861	109,619
Capital Outlay	5,384,349	1,705,931	997,975	111,656	150,141
Government Aid	12,033,374	12,622,578	11,299,269	10,475,409	10,593,435
	<u>21,290,496</u>	<u>18,254,486</u>	<u>16,605,435</u>	<u>14,672,454</u>	<u>14,888,477</u>
Dairy Industry Development Board					
Operating Expenses	1,241,154	1,155,428	1,153,255	1,072,728	1,037,606
Travel	813	1,824	821	2,812	2,455
	<u>1,241,967</u>	<u>1,157,252</u>	<u>1,154,076</u>	<u>1,075,540</u>	<u>1,040,061</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	441,562	483,628	512,299	482,080	506,483
Operating Expenses	150,429	205,769	140,076	113,318	167,255
Travel	14,448	15,174	14,880	16,119	21,984
Capital Outlay	132,341	27,689	24,073	4,797	3,267
	<u>738,780</u>	<u>732,260</u>	<u>691,328</u>	<u>616,314</u>	<u>698,989</u>
Dry Bean Commission					
Personal Services					28,499
Operating Expenses	298,734	268,661	296,758	262,001	223,315
Travel	18,122	12,368	21,453	16,998	13,715
Capital Outlay				1,457	
	<u>316,856</u>	<u>281,029</u>	<u>318,211</u>	<u>280,456</u>	<u>265,529</u>
Economic Development, Department of					
Personal Services	3,654,115	3,911,041	3,864,866	4,042,623	4,243,889
Operating Expenses	7,111,441	4,266,619	4,336,523	3,601,081	3,389,938
Travel	418,107	405,623	434,881	428,248	414,502
Capital Outlay	352,681	137,532	17,988	335	85,641
Government Aid	28,035,519	29,906,165	30,519,801	29,075,846	25,912,424
	<u>39,571,863</u>	<u>38,626,980</u>	<u>39,174,059</u>	<u>37,148,133</u>	<u>34,046,394</u>
Education, State Department of					
Personal Services	22,470,874	23,775,117	25,111,618	25,637,249	26,701,466
Operating Expenses	13,484,303	14,655,500	14,411,590	15,689,854	18,707,520
Travel	974,358	904,681	1,140,176	1,137,404	1,322,267
Capital Outlay	708,420	670,888	579,243	246,457	387,390
Government Aid	908,956,168	1,019,257,265	1,036,437,860	1,039,669,404	1,057,055,509
	<u>946,594,123</u>	<u>1,059,263,451</u>	<u>1,077,680,487</u>	<u>1,082,380,368</u>	<u>1,104,174,152</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
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AGENCY	2001	2002	2003	2004	2005
Educational Lands and Funds, Board of					
Personal Services	1,675,265	1,751,898	1,788,357	1,804,750	1,841,677
Operating Expenses	757,033	3,213,772	5,757,880	6,423,408	6,792,103
Travel	31,980	36,470	33,637	38,304	33,794
Capital Outlay	377,822	548,205	332,884	541,934	283,741
Government Aid				15,918	65,461
	<u>2,842,100</u>	<u>5,550,345</u>	<u>7,912,758</u>	<u>8,824,314</u>	<u>9,016,776</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	3,602,381	3,999,530	4,199,559	4,070,741	4,048,438
Operating Expenses	13,091,690	13,390,998	20,825,380	20,511,977	17,288,963
Travel	154,627	156,076	165,404	168,924	154,636
Capital Outlay	1,734,015	1,462,045	6,431,734	2,268,125	1,134,994
Government Aid	397,097	473,253	372,837	220,108	230,579
	<u>18,979,810</u>	<u>19,481,902</u>	<u>31,994,914</u>	<u>27,239,875</u>	<u>22,857,610</u>
Electrical Board, Nebraska					
Personal Services	719,573	823,851	920,349	946,331	963,010
Operating Expenses	108,508	152,251	156,390	146,941	139,529
Travel	112,012	86,927	96,175	106,559	128,238
Capital Outlay	23,014	10,601	45,342	193	(1,252)
	<u>963,107</u>	<u>1,073,630</u>	<u>1,218,256</u>	<u>1,200,024</u>	<u>1,229,525</u>
Engineers and Architects, Board of Examiners for Professional					
Personal Services	198,813	207,396	217,712	226,240	259,892
Operating Expenses	133,591	152,598	203,401	200,561	277,215
Travel	10,718	13,998	24,286	18,621	23,490
Capital Outlay	19,644	8,320	11,817	9,444	5,495
	<u>362,766</u>	<u>382,312</u>	<u>457,216</u>	<u>454,866</u>	<u>566,092</u>
Environmental Quality, Department of					
Personal Services	9,979,451	10,769,123	11,023,572	11,532,887	11,899,632
Operating Expenses	12,832,464	19,908,426	22,622,980	16,372,075	17,405,246
Travel	455,165	460,272	497,601	397,399	447,146
Capital Outlay	193,770	281,530	75,608	117,631	215,884
Government Aid	37,634,577	36,034,069	42,255,626	40,157,052	48,535,932
	<u>61,095,427</u>	<u>67,453,420</u>	<u>76,475,387</u>	<u>68,577,044</u>	<u>78,503,840</u>
Equal Opportunity Commission					
Personal Services	1,625,274	1,617,906	1,540,540	1,540,503	1,566,479
Operating Expenses	390,479	399,341	379,173	519,538	327,437
Travel	78,653	88,417	50,296	79,359	38,301
Capital Outlay	26,376	51,651	14,420	400	21,206
Government Aid		11			
	<u>2,120,782</u>	<u>2,157,326</u>	<u>1,984,429</u>	<u>2,139,800</u>	<u>1,953,423</u>
Ethanol Board, Nebraska					
Personal Services	238,704	250,151	270,027	270,695	272,728
Operating Expenses	312,912	341,128	159,225	268,034	276,732
Travel	38,471	33,731	34,129	31,926	27,499
Capital Outlay	3,512	2,548	1,109	912	
	<u>593,599</u>	<u>627,558</u>	<u>464,490</u>	<u>571,567</u>	<u>576,959</u>

State of Nebraska

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

For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Fire Marshal, State					
Personal Services	2,817,430	2,980,162	3,009,728	3,080,358	3,401,866
Operating Expenses	455,451	522,357	388,018	476,057	492,282
Travel	368,189	346,223	400,417	349,847	414,626
Capital Outlay	70,364	27,766	33,303	296,400	499,111
Government Aid	30,240	30,075	29,985	30,165	31,080
	<u>3,741,674</u>	<u>3,906,583</u>	<u>3,861,451</u>	<u>4,232,827</u>	<u>4,838,965</u>
Foster Care Review Board, State					
Personal Services	1,168,250	1,318,984	1,409,292	1,408,256	1,213,463
Operating Expenses	286,604	340,445	339,165	294,684	224,094
Travel	43,908	48,136	48,328	68,438	38,066
Capital Outlay	45,806	15,414	3,005	3,922	8,369
	<u>1,544,568</u>	<u>1,722,979</u>	<u>1,799,790</u>	<u>1,775,300</u>	<u>1,483,992</u>
Game and Parks Commission					
Personal Services	25,134,364	26,548,211	28,548,757	29,122,941	29,770,219
Operating Expenses	14,206,222	14,374,957	14,313,496	15,511,791	17,324,313
Travel	393,513	406,728	369,564	444,541	470,164
Capital Outlay	7,212,355	12,490,756	11,107,744	5,107,380	4,261,595
Government Aid	11,505,010	13,021,510	12,912,414	11,341,939	11,567,964
	<u>58,451,464</u>	<u>66,842,162</u>	<u>67,251,975</u>	<u>61,528,592</u>	<u>63,394,255</u>
Geologists, Board of					
Operating	16,411	17,089	16,987	12,988	15,803
Travel	3,290	1,419	867	2,798	1,202
	<u>19,701</u>	<u>18,508</u>	<u>17,854</u>	<u>15,786</u>	<u>17,005</u>
Governor					
Personal Services	2,085,178	2,230,127	2,259,158	2,212,793	2,234,448
Operating Expenses	943,378	808,538	340,290	357,468	413,242
Travel	71,087	41,178	29,170	33,347	38,149
Capital Outlay	26,059	52,343	23,148	38,345	6,672
Government Aid	11,922,948	11,128,819	9,504,912	7,723,007	7,905,290
	<u>15,048,650</u>	<u>14,261,005</u>	<u>12,156,678</u>	<u>10,364,960</u>	<u>10,597,801</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	95,647	87,070	86,104	83,867	54,035
Operating Expenses	268,274	158,053	108,730	85,114	79,064
Travel	28,207	15,588	17,977	13,756	16,003
Capital Outlay	4,039	442			
	<u>396,167</u>	<u>261,153</u>	<u>212,811</u>	<u>182,737</u>	<u>149,102</u>
Health and Human Services System - Finance and Support					
Personal Services	27,384,889	27,380,811	28,998,039	30,166,759	31,150,353
Operating Expenses	87,871,322	94,675,715	81,492,424	88,415,416	111,913,167
Travel	295,359	261,803	214,181	243,478	291,520
Capital Outlay	1,277,616	1,041,386	849,210	4,814,661	2,368,124
Government Aid	1,531,116,040	1,707,672,447	1,765,360,001	1,817,536,860	1,895,154,198
	<u>1,647,945,226</u>	<u>1,831,032,162</u>	<u>1,876,913,855</u>	<u>1,941,177,174</u>	<u>2,040,877,362</u>

State of Nebraska  
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MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
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AGENCY	2001	2002	2003	2004	2005
Health and Human Services System -					
Health and Human Services					
Personal Services	179,398,772	187,641,595	195,124,738	209,475,399	215,948,579
Operating Expenses	69,913,205	84,036,171	79,213,053	80,378,627	90,607,295
Travel	2,652,479	2,221,171	2,336,478	2,523,145	2,901,416
Capital Outlay	7,070,033	4,848,852	4,383,974	3,893,420	3,021,340
Government Aid	2,255,304	5,290,029	4,882,990	5,003,429	2,520,389
	<u>261,289,793</u>	<u>284,037,818</u>	<u>285,941,233</u>	<u>301,274,020</u>	<u>314,999,019</u>
Health and Human Services System -					
Regulation and Licensure					
Personal Services	14,726,714	15,437,215	16,366,229	17,437,035	17,970,852
Operating Expenses	8,155,342	9,272,048	12,301,109	16,734,409	25,906,048
Travel	906,589	828,793	886,089	1,102,531	1,205,675
Capital Outlay	520,649	359,919	517,204	752,874	1,277,429
Government Aid	70,843	77,589	333,018	21,476	14,130
	<u>24,380,137</u>	<u>25,975,564</u>	<u>30,403,649</u>	<u>36,048,325</u>	<u>46,374,134</u>
Historical Society, Nebraska State					
Personal Services	3,669,356	3,828,467	3,880,802	3,715,404	3,726,895
Operating Expenses	1,355,808	1,322,315	1,593,074	1,215,594	1,421,541
Travel	97,219	56,139	72,855	63,771	74,724
Capital Outlay	183,943	115,729	67,475	43,597	75,248
Government Aid	253,751	374,207	89,195	69,707	79,660
	<u>5,560,077</u>	<u>5,696,857</u>	<u>5,703,401</u>	<u>5,108,073</u>	<u>5,378,068</u>
Indian Affairs, Commission on					
Personal Services	103,955	109,122	143,268	127,572	128,513
Operating Expenses	37,032	40,532	16,807	16,287	33,159
Travel	26,441	18,592	19,284	13,258	13,790
Capital Outlay	2,388	3,853	1,818	6,599	32
	<u>169,816</u>	<u>172,099</u>	<u>181,177</u>	<u>163,716</u>	<u>175,494</u>
Industrial Relations, Commission of					
Personal Services	160,748	160,057	166,647	171,579	176,456
Operating Expenses	26,523	30,629	30,024	32,360	28,995
Travel	8,825	10,281	8,549	6,002	6,912
Capital Outlay	14,732	1,721	2,848		
	<u>210,828</u>	<u>202,688</u>	<u>208,068</u>	<u>209,941</u>	<u>212,363</u>
Insurance, Department of					
Personal Services	4,437,990	4,440,583	4,687,536	5,020,846	5,393,024
Operating Expenses	9,011,113	13,035,141	9,890,094	14,861,393	16,920,106
Travel	328,390	216,186	275,842	302,473	325,906
Capital Outlay	71,764	18,432	37,353	39,954	25,103
	<u>13,849,257</u>	<u>17,710,342</u>	<u>14,890,825</u>	<u>20,224,666</u>	<u>22,664,139</u>
Investment Council, Nebraska					
Personal Services	363,917	369,045	431,741	482,817	493,728
Operating Expenses	338,521	490,279	420,904	597,363	581,303
Travel	19,840	14,230	11,009	12,908	17,665
Capital Outlay	16,753	3,848	22,782	5,353	
	<u>739,031</u>	<u>877,402</u>	<u>886,436</u>	<u>1,098,441</u>	<u>1,092,696</u>

State of Nebraska  
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AGENCY	2001	2002	2003	2004	2005
Labor, Department of					
Personal Services	18,545,972	19,059,386	20,778,155	20,932,367	21,374,499
Operating Expenses	10,867,047	13,025,068	8,303,081	22,431,056	10,148,412
Travel	700,225	592,808	535,062	486,973	526,770
Capital Outlay	478,167	514,731	364,020	522,820	2,212,218
Government Aid	7,816,110	10,035,329	10,709,918	9,754,853	9,197,667
	<u>38,407,521</u>	<u>43,227,322</u>	<u>40,690,236</u>	<u>54,128,069</u>	<u>43,459,566</u>
Land Surveyors, State					
Board of Examiners for					
Operating Expenses	14,519	16,708	16,748	16,452	19,412
Travel	4,105	4,271	5,936	4,567	5,346
	<u>18,624</u>	<u>20,979</u>	<u>22,684</u>	<u>21,019</u>	<u>24,758</u>
Landscape Architects, State Board of					
Operating Expenses	6,789	6,711	8,371	8,152	8,356
Travel					577
	<u>6,789</u>	<u>6,711</u>	<u>8,371</u>	<u>8,152</u>	<u>8,933</u>
Legislative Council					
Personal Services	10,400,061	11,329,546	12,373,870	11,811,843	12,109,698
Operating Expenses	1,917,847	1,772,977	1,690,129	1,462,301	1,526,127
Travel	635,353	527,840	617,736	403,265	580,520
Capital Outlay	688,238	486,624	361,363	133,669	251,083
	<u>13,641,499</u>	<u>14,116,987</u>	<u>15,043,098</u>	<u>13,811,078</u>	<u>14,467,428</u>
Library Commission, Nebraska					
Personal Services	1,731,938	1,854,418	1,932,046	1,903,125	1,962,567
Operating Expenses	762,546	703,005	658,552	639,237	690,225
Travel	61,964	63,123	58,021	60,347	88,510
Capital Outlay	180,462	134,924	100,914	78,971	134,188
Government Aid	2,010,372	2,023,266	1,955,534	1,647,964	1,915,701
	<u>4,747,282</u>	<u>4,778,736</u>	<u>4,705,067</u>	<u>4,329,644</u>	<u>4,791,191</u>
Lieutenant Governor					
Personal Services	76,095	78,417	86,730	96,450	98,446
Operating Expenses	5,931	5,542	7,457	6,358	6,000
Travel	6,204	9,421	4,922	2,867	8,806
Capital Outlay	333	2,795		50	
	<u>88,563</u>	<u>96,175</u>	<u>99,109</u>	<u>105,725</u>	<u>113,252</u>
Liquor Control Commission, Nebraska					
Personal Services	581,080	569,589	572,388	591,730	570,446
Operating Expenses	186,167	217,640	177,084	170,667	234,426
Travel	15,204	14,092	15,693	11,282	13,990
Capital Outlay	31,966	10,645	4,050	3,093	54,813
	<u>814,417</u>	<u>811,966</u>	<u>769,215</u>	<u>776,772</u>	<u>873,675</u>
Mexican-Americans, Commission on					
Personal Services	87,003	108,757	104,018	116,551	124,049
Operating Expenses	75,555	24,670	26,499	55,279	43,738
Travel	27,165	18,441	11,571	18,968	21,773
Capital Outlay	7,738	639	1,748	900	14,916
	<u>197,461</u>	<u>152,507</u>	<u>143,836</u>	<u>191,698</u>	<u>204,476</u>



State of Nebraska  
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MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
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AGENCY	2001	2002	2003	2004	2005
Military, Department of					
Personal Services	5,610,415	5,576,566	5,905,513	6,737,798	6,840,626
Operating Expenses	4,338,956	3,847,999	5,091,643	5,814,518	10,466,253
Travel	172,656	153,723	252,501	448,528	391,089
Capital Outlay	1,712,875	1,233,699	2,627,000	8,071,887	8,008,449
Government Aid	6,451,029	9,318,245	8,065,067	19,157,702	29,190,783
	<u>18,285,931</u>	<u>20,130,232</u>	<u>21,941,724</u>	<u>40,230,433</u>	<u>54,897,200</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	371,994	390,937	397,392	419,148	449,252
Operating Expenses	77,111	63,148	57,621	80,834	61,372
Travel	46,520	49,650	41,220	46,017	58,398
Capital Outlay	5,263	834	5,025	2,634	1,452
	<u>500,888</u>	<u>504,569</u>	<u>501,258</u>	<u>548,633</u>	<u>570,474</u>
Motor Vehicles, Department of					
Personal Services	6,875,171	7,174,800	7,606,783	7,771,221	7,939,316
Operating Expenses	8,087,874	10,128,019	6,351,215	10,069,935	13,783,810
Travel	241,470	248,703	276,960	237,029	252,406
Capital Outlay	129,936	23,180	64,379	21,897	240,240
Government Aid	2,223,477	2,495,884	2,481,109	2,994,508	3,237,047
	<u>17,557,928</u>	<u>20,070,586</u>	<u>16,780,446</u>	<u>21,094,590</u>	<u>25,452,819</u>
Natural Resources, Department of					
Personal Services	4,314,108	4,459,263	4,715,894	5,022,615	5,430,824
Operating Expenses	5,047,155	6,073,929	7,006,281	2,164,757	2,517,100
Travel	314,126	332,105	323,843	331,840	366,693
Capital Outlay	263,922	218,433	119,576	99,440	256,579
Government Aid	9,273,784	7,864,386	8,159,585	7,540,315	10,719,352
	<u>19,213,095</u>	<u>18,948,116</u>	<u>20,325,179</u>	<u>15,158,967</u>	<u>19,290,548</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	354,858	378,667	400,063	411,417	415,491
Operating Expenses	64,317	179,657	105,329	82,551	97,054
Travel	12,983	5,461	7,064	6,895	12,449
Capital Outlay	24,892	28,673	39,198	9,159	37,208
	<u>457,050</u>	<u>592,458</u>	<u>551,654</u>	<u>510,022</u>	<u>562,202</u>
Pardons, Board of					
Personal Services	539,856	565,354	587,808	599,292	582,220
Operating Expenses	33,050	29,180	27,515	35,628	31,116
Travel	11,415	6,736	10,021	6,611	6,524
Capital Outlay	18,618	20,704		9,594	
	<u>602,939</u>	<u>621,974</u>	<u>625,344</u>	<u>651,125</u>	<u>619,860</u>
Postsecondary Education, Coordinating Commission for					
Personal Services	845,684	897,551	845,640	908,697	947,922
Operating Expenses	163,279	116,966	121,577	190,615	244,909
Travel	30,696	19,962	11,209	8,590	25,380
Capital Outlay	37,298	9,507	21,415	1,805	8,765
Government Aid	6,253,097	7,630,191	6,867,792	9,080,264	8,780,973
	<u>7,330,054</u>	<u>8,674,177</u>	<u>7,867,633</u>	<u>10,189,971</u>	<u>10,007,949</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Power Review Board, Nebraska					
Personal Services	113,280	147,847	167,523	172,149	178,209
Operating Expenses	57,780	72,826	61,552	53,928	60,964
Travel	15,450	17,696	14,167	8,081	12,719
Capital Outlay	2,653	4,525	511		
	<u>189,163</u>	<u>242,894</u>	<u>243,753</u>	<u>234,158</u>	<u>251,892</u>
Property Assessment/Taxation					
Personal Services	3,403,914	3,532,742	3,677,865	3,624,467	3,567,657
Operating	998,305	1,042,914	854,975	795,141	872,812
Travel	216,408	166,041	170,282	124,409	150,468
Capital Outlay	121,164	155,356	80,173	36,576	121,103
Government Aid	25,000,000				
	<u>29,739,791</u>	<u>4,897,053</u>	<u>4,783,295</u>	<u>4,580,593</u>	<u>4,712,040</u>
Public Accountancy, Nebraska					
State Board of					
Personal Services	165,687	180,045	165,662	185,688	190,794
Operating Expenses	150,556	152,804	211,111	131,770	109,145
Travel	37,368	23,343	21,380	14,871	17,945
Capital Outlay	1,243	2,242	996	596	1,811
	<u>354,854</u>	<u>358,434</u>	<u>399,149</u>	<u>332,925</u>	<u>319,695</u>
Public Advocacy, Commission on					
Personal Services	560,077	634,535	664,085	688,192	698,656
Operating Expenses	108,748	93,047	157,054	150,000	127,711
Travel	25,613	23,722	19,100	27,452	26,607
Capital Outlay	12,954	5,939	12,715	8,875	2,689
Government Aid	808,847	769,086	1,417,402	1,772,588	1,709,902
	<u>1,516,239</u>	<u>1,526,329</u>	<u>2,270,356</u>	<u>2,647,107</u>	<u>2,565,565</u>
Public Service Commission					
Personal Services	2,282,219	2,489,367	2,553,062	2,644,643	2,807,835
Operating Expenses	1,338,221	1,512,216	1,499,449	1,740,471	2,616,389
Travel	126,223	120,513	112,800	118,969	115,965
Capital Outlay	74,771	58,065	47,214	98,809	47,984
Government Aid	36,629,055	47,435,485	58,488,506	68,470,255	71,917,351
	<u>40,450,489</u>	<u>51,615,646</u>	<u>62,701,031</u>	<u>73,073,147</u>	<u>77,505,524</u>
Racing Commission, State					
Personal Services	397,876	429,032	446,779	442,944	490,553
Operating Expenses	92,548	97,111	93,738	113,847	79,449
Travel	75,833	82,791	80,548	87,654	77,876
Capital Outlay	2,159	10,425	4,695	1,866	2,549
Government Aid	178,733	188,814	167,506	167,701	156,094
	<u>747,149</u>	<u>808,173</u>	<u>793,266</u>	<u>814,012</u>	<u>806,521</u>
Railway Council, Nebraska					
Personal Services	129	388		129	
Operating Expenses	215	254	216	414	410
Travel	1,209	3,518	1,627	1,602	
	<u>1,553</u>	<u>4,160</u>	<u>1,843</u>	<u>2,145</u>	<u>410</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Real Estate Appraiser Board					
Personal Services	93,526	97,711	99,545	103,340	117,710
Operating Expenses	44,395	37,870	38,879	45,698	59,648
Travel	19,191	17,793	13,004	17,156	19,349
Capital Outlay	75	1,137	1,904	55	1,773
	<u>157,187</u>	<u>154,511</u>	<u>153,332</u>	<u>166,249</u>	<u>198,480</u>
Real Estate Commission, State					
Personal Services	511,764	494,657	512,799	529,042	542,362
Operating Expenses	254,932	244,337	302,660	286,420	310,089
Travel	51,474	49,313	42,034	42,486	50,233
Capital Outlay	9,920	4,265	3,592	6,413	7,071
	<u>828,090</u>	<u>792,572</u>	<u>861,085</u>	<u>864,361</u>	<u>909,755</u>
Retirement Systems, Public Employees'					
Personal Services	1,668,385	1,840,224	1,971,326	1,987,165	2,059,194
Operating Expenses	145,950,288	156,184,366	181,183,902	200,662,762	235,365,304
Travel	35,010	30,919	30,873	32,189	35,268
Capital Outlay	194,058	443,506	1,574,374	2,272,062	2,603,700
Government Aid	14,522,442	14,871,930	15,388,514	15,926,774	17,098,119
	<u>162,370,183</u>	<u>173,370,945</u>	<u>200,148,989</u>	<u>220,880,952</u>	<u>257,161,585</u>
Revenue, Department of					
Personal Services	18,161,934	18,616,657	18,902,463	19,352,245	19,821,538
Operating Expenses	29,482,499	29,688,922	30,545,725	35,796,308	33,043,554
Travel	414,248	293,922	297,323	324,132	322,105
Capital Outlay	837,768	430,429	271,678	144,693	191,965
Government Aid	55,889,972	57,932,302	58,973,092	59,416,407	64,938,677
	<u>104,786,421</u>	<u>106,962,232</u>	<u>108,990,281</u>	<u>115,033,785</u>	<u>118,317,839</u>
Roads, Department of					
Personal Services	99,304,844	103,165,214	107,598,677	109,825,437	111,070,305
Operating Expenses	74,203,630	79,126,028	84,674,787	89,788,455	87,705,995
Travel	1,003,825	1,166,860	928,760	905,347	981,265
Capital Outlay	305,680,427	346,115,783	359,943,589	389,841,300	412,567,183
Government Aid	4,160,627	4,901,693	4,837,192	5,242,290	5,203,318
	<u>484,353,353</u>	<u>534,475,578</u>	<u>557,983,005</u>	<u>595,602,829</u>	<u>617,528,066</u>
Rural Development Commission					
Personal Services	267,365	265,017	173,155	22	3,810
Operating Expenses	155,404	135,119	60,146	7,950	25,738
Travel	28,134	26,061	8,811	9,176	16,690
Capital Outlay	7,357	6,779			2,387
	<u>458,260</u>	<u>432,976</u>	<u>242,112</u>	<u>17,148</u>	<u>48,625</u>
Secretary of State					
Personal Services	1,549,611	1,676,400	1,767,640	1,936,936	1,918,331
Operating Expenses	2,396,871	2,362,485	2,736,414	2,626,920	3,770,963
Travel	29,660	37,964	37,418	63,690	46,745
Capital Outlay	127,353	249,338	57,028	145,387	480,987
Government Aid					6,361
	<u>4,103,495</u>	<u>4,326,187</u>	<u>4,598,500</u>	<u>4,772,933</u>	<u>6,223,387</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES BY  
MAJOR ACCOUNT CATEGORY - ALL FUNDS**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
<b>State Colleges</b>					
Personal Services	40,750,215	42,793,694	44,248,576	43,397,836	45,080,031
Operating Expenses	17,529,577	16,153,976	20,859,599	18,032,012	19,697,207
Travel	648,916	614,063	675,597	635,384	912,441
Capital Outlay	4,388,525	6,693,216	2,952,898	2,715,051	2,434,480
Government Aid	17,784,915	19,141,459	20,702,904	20,763,070	25,673,171
	<u>81,102,148</u>	<u>85,396,408</u>	<u>89,439,574</u>	<u>85,543,353</u>	<u>93,797,330</u>
<b>State Patrol, Nebraska</b>					
Personal Services	33,262,423	35,688,561	38,069,716	40,005,708	41,695,346
Operating Expenses	8,559,156	8,183,402	8,873,419	8,745,621	11,205,622
Travel	346,443	275,430	292,487	318,871	366,102
Capital Outlay	3,555,718	3,680,009	5,033,953	4,483,139	3,737,545
Government Aid		93,573	216,663	583,546	1,310,407
	<u>45,723,740</u>	<u>47,920,975</u>	<u>52,486,238</u>	<u>54,136,885</u>	<u>58,315,022</u>
<b>State Treasurer</b>					
Personal Services	609,880	1,743,608	1,776,640	1,787,777	2,301,566
Operating Expenses	16,033,253	16,910,889	9,150,692	8,200,147	9,243,024
Travel	15,007	16,351	14,847	15,426	43,649
Capital Outlay	1,447,532	274,985	523,365	82,716	83,522
Government Aid	40,504,610	40,061,370	35,565,986	30,021,350	30,704,632
	<u>58,610,282</u>	<u>59,007,203</u>	<u>47,031,530</u>	<u>40,107,416</u>	<u>42,376,393</u>
<b>Status of Women, Nebraska Commission on the</b>					
Personal Services	120,516	146,452	125,398	70,170	53,508
Operating Expenses	80,220	54,666	52,469	21,777	19,075
Travel	5,233	8,340	6,234	366	225
Capital Outlay	10,245	2,290			
	<u>216,214</u>	<u>211,748</u>	<u>184,101</u>	<u>92,313</u>	<u>72,808</u>
<b>Supreme Court</b>					
Personal Services	45,876,482	50,455,982	52,846,066	53,491,236	54,441,653
Operating Expenses	5,148,881	4,653,090	5,046,649	5,149,194	5,003,914
Travel	980,572	857,286	843,707	902,085	932,629
Capital Outlay	381,314	352,783	313,426	126,801	63,977
Government Aid	270,000	263,526	253,531	254,741	270,467
	<u>52,657,249</u>	<u>56,582,667</u>	<u>59,303,379</u>	<u>59,924,057</u>	<u>60,712,640</u>
<b>Tax Equalization and Review Commission</b>					
Personal Services	397,414	452,743	542,768	575,788	599,641
Operating Expenses	114,707	135,725	150,037	93,248	67,181
Travel	25,580	40,286	42,816	7,067	16,940
Capital Outlay	41,044	11,927	21,014	3,025	2,334
	<u>578,745</u>	<u>640,681</u>	<u>756,635</u>	<u>679,128</u>	<u>686,096</u>
<b>Technical Community Colleges, Nebraska Coordinating Commission for</b>					
Operating Expenses			1,440,231		
Government Aid	94,533,649	65,423,988	64,403,490	62,376,556	62,887,646
	<u>94,533,649</u>	<u>65,423,988</u>	<u>65,843,721</u>	<u>62,376,556</u>	<u>62,887,646</u>

State of Nebraska

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

For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
University of Nebraska					
Personal Services	627,089,600	685,104,270	723,177,202	726,861,174	761,620,624
Operating Expenses	351,954,927	377,684,577	360,091,143	387,332,329	437,609,942
Travel	15,741,038	15,396,352	18,953,199	21,770,789	24,133,013
Capital Outlay	115,358,434	115,572,625	84,590,142	144,483,993	149,190,485
Government Aid	143,797,846	154,920,317	174,534,402	194,646,748	205,583,697
	<u>1,253,941,845</u>	<u>1,348,678,141</u>	<u>1,361,346,088</u>	<u>1,475,095,033</u>	<u>1,578,137,761</u>
Veterans' Affairs, Department of					
Personal Services	515,465	505,725	499,470	553,992	595,142
Operating Expenses	71,449	65,554	67,891	88,681	87,147
Travel	23,848	15,954	12,137	18,156	17,933
Capital Outlay	50,879	4,566	5,716	2,122	3,549
Government Aid	1,503,356	1,353,929	1,214,381	956,756	835,804
	<u>2,164,997</u>	<u>1,945,728</u>	<u>1,799,595</u>	<u>1,619,707</u>	<u>1,539,575</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	184,932	195,038	167,489	170,760	114,716
Operating Expenses	819,227	784,398	462,558	533,115	699,836
Travel	59,438	44,973	40,667	43,660	41,154
Capital Outlay	1,939	1,860		893	3,414
	<u>1,065,536</u>	<u>1,026,269</u>	<u>670,714</u>	<u>748,428</u>	<u>859,120</u>
Workers' Compensation Court, Nebraska					
Personal Services	2,534,201	2,664,605	2,835,819	2,833,540	2,912,180
Operating Expenses	507,917	671,078	730,266	692,934	818,253
Travel	52,762	65,329	57,776	64,826	69,736
Capital Outlay	123,693	109,068	45,041	54,229	19,987
Government Aid	1,275,438	1,144,392	1,414,816	1,622,044	1,432,301
	<u>4,494,011</u>	<u>4,654,472</u>	<u>5,083,718</u>	<u>5,267,573</u>	<u>5,252,457</u>
STATE TOTALS					
Personal Services	1,363,296,381	1,468,057,609	1,548,874,417	1,576,357,092	1,636,042,017
Operating Expenses	1,101,689,237	1,221,877,113	1,302,537,880	1,400,733,886	1,563,154,714
Travel (1)	32,752,634	30,960,066	35,033,741	38,111,067	42,434,743
Capital Outlay	518,904,388	543,204,413	503,609,677	590,828,971	616,247,119
Government Aid	3,041,397,809	3,318,731,821	3,417,318,756	3,498,130,468	3,637,835,519
	<u>\$ 6,058,040,449</u>	<u>\$ 6,582,831,022</u>	<u>\$ 6,807,374,471</u>	<u>\$ 7,104,161,484</u>	<u>\$ 7,495,714,112</u>

(1) Effective July 1, 2002, contractual travel changed from the Operating Expense category to the Travel category.

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Abstracters, Board of Examiners					
Cash	\$ 24,663	\$ 28,288	\$ 27,245	\$ 32,077	\$ 33,786
Accountability and Disclosure Commission, Nebraska					
General	389,723	378,069	406,544	409,463	388,087
Cash	37,291	113,691	344	70,718	55,124
	<u>427,014</u>	<u>491,760</u>	<u>406,888</u>	<u>480,181</u>	<u>443,211</u>
Administrative Services, Department of					
General	10,130,796	9,735,622	8,907,537	7,953,115	8,416,567
Cash	15,006,058	17,980,993	20,291,743	22,798,526	24,720,285
Construction	7,989,854	6,634,050	3,879,638	3,568,273	5,050,242
Federal	31,520			354,611	557,412
Revolving	141,221,017	143,291,546	146,213,321	139,028,231	141,897,615
Trust	3,773,416	43,305,831	104,879,651	123,459,583	144,327,039
	<u>178,152,661</u>	<u>220,948,042</u>	<u>284,171,890</u>	<u>297,162,339</u>	<u>324,969,160</u>
Aeronautics, Department of					
General	35,000				
Cash	17,841,620	27,067,731	20,490,729	18,306,272	19,005,898
Trust			336	773	957
	<u>17,876,620</u>	<u>27,067,731</u>	<u>20,491,065</u>	<u>18,307,045</u>	<u>19,006,855</u>
Agriculture, Department of					
General	7,365,619	6,623,181	5,965,046	5,482,025	5,593,841
Cash	4,779,562	5,433,519	5,699,003	5,498,955	5,633,258
Federal	1,365,071	2,176,034	2,300,106	2,038,894	2,356,232
Revolving	390,612	418,723	437,487	366,498	370,015
	<u>13,900,864</u>	<u>14,651,457</u>	<u>14,401,642</u>	<u>13,386,372</u>	<u>13,953,346</u>
Agriculture, State Board of					
General	243,967	306,208			153,000
Construction		42,616	457,384		2,601
	<u>243,967</u>	<u>348,824</u>	<u>457,384</u>	-	<u>155,601</u>
Arts Council, Nebraska					
General	1,529,029	1,394,435	1,369,685	1,062,094	1,147,504
Cash	116,611	86,051	4,919	735,839	372,102
Federal	411,073	669,609	441,549	882,288	594,063
Trust	448,886	84,039	30,007	2,778	726
	<u>2,505,599</u>	<u>2,234,134</u>	<u>1,846,160</u>	<u>2,682,999</u>	<u>2,114,395</u>
Attorney General					
General	3,701,707	3,797,664	4,036,493	5,160,845	5,790,528
Cash	115,813	195,320	202,885	471,826	498,486
Federal	232,540	272,151	210,240	114,528	779,975
Revolving	450,757	485,988	490,199	340,644	606,041
Trust	85,238	548,716	338,998	163,844	872,907
	<u>4,586,055</u>	<u>5,299,839</u>	<u>5,278,815</u>	<u>6,251,687</u>	<u>8,547,937</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Auditor of Public Accounts					
General	2,108,008	1,995,498	2,073,696	1,839,969	1,950,374
Cash	614,061	614,327	586,883	595,257	626,933
	<u>2,722,069</u>	<u>2,609,825</u>	<u>2,660,579</u>	<u>2,435,226</u>	<u>2,577,307</u>
Banking and Finance, Department of					
Cash	4,236,215	4,137,548	4,133,460	4,271,124	4,680,244
Trust	2				
	<u>4,236,217</u>	<u>4,137,548</u>	<u>4,133,460</u>	<u>4,271,124</u>	<u>4,680,244</u>
Barber Examiners, Board of					
Cash	106,258	103,419	102,526	106,027	108,738
	<u>106,258</u>	<u>103,419</u>	<u>102,526</u>	<u>106,027</u>	<u>108,738</u>
Blind and Visually Impaired, Commission for					
General	465,773	537,282	537,282	531,539	531,068
Cash	51,648	56,769	58,182	67,199	82,298
Federal	3,089,219	3,084,035	3,168,608	3,186,917	3,474,318
Trust	67,210	50,077	45,515	44,501	31,577
	<u>3,673,850</u>	<u>3,728,163</u>	<u>3,809,587</u>	<u>3,830,156</u>	<u>4,119,261</u>
Brand Committee, Nebraska					
Cash	3,266,797	3,323,117	3,533,610	3,423,748	3,392,893
	<u>3,266,797</u>	<u>3,323,117</u>	<u>3,533,610</u>	<u>3,423,748</u>	<u>3,392,893</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	2,996,930	2,457,306	2,718,077	2,574,534	2,795,857
	<u>2,996,930</u>	<u>2,457,306</u>	<u>2,718,077</u>	<u>2,574,534</u>	<u>2,795,857</u>
Correctional Services, Department of					
General	97,230,543	111,114,860	120,113,536	120,476,214	127,249,109
Cash	857,323	1,782,737	578,885	1,762,605	87,122
Construction	23,476,299	6,144,254	4,487,128	2,295,012	884,234
Federal	1,834,359	1,398,406	4,681,671	8,197,129	7,230,126
Revolving	12,034,142	12,161,052	7,949,002	10,842,486	13,569,924
Trust	10,815,470	10,831,522	10,774,928	10,690,519	11,192,221
	<u>146,248,136</u>	<u>143,432,831</u>	<u>148,585,150</u>	<u>154,263,965</u>	<u>160,212,736</u>
Criminal Justice, Commission on Law Enforcement and					
General	3,339,430	2,916,025	2,724,913	2,712,569	2,633,231
Cash	717,909	832,518	953,709	727,066	841,633
Construction	5,506,316	1,789,026	1,101,463	90,719	25,414
Federal	11,726,841	12,716,917	11,825,350	11,142,100	11,388,199
	<u>21,290,496</u>	<u>18,254,486</u>	<u>16,605,435</u>	<u>14,672,454</u>	<u>14,888,477</u>
Dairy Industry Development Board, Nebraska					
Cash	1,241,967	1,157,252	1,154,076	1,075,540	1,040,061
	<u>1,241,967</u>	<u>1,157,252</u>	<u>1,154,076</u>	<u>1,075,540</u>	<u>1,040,061</u>
Deaf/Hard of Hearing, Commission for the					
General	689,648	666,465	656,703	604,177	669,978
Cash	49,132	65,795	34,625	12,137	29,011
	<u>738,780</u>	<u>732,260</u>	<u>691,328</u>	<u>616,314</u>	<u>698,989</u>
Dry Bean Commission					
Cash	316,856	281,029	318,211	280,456	265,529
	<u>316,856</u>	<u>281,029</u>	<u>318,211</u>	<u>280,456</u>	<u>265,529</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Economic Development, Department of					
General	6,488,036	6,683,520	6,066,383	4,856,526	4,310,869
Cash	12,938,074	8,945,242	9,953,863	7,952,954	7,116,089
Federal	20,145,753	22,998,218	23,153,813	24,338,653	22,619,436
	<u>39,571,863</u>	<u>38,626,980</u>	<u>39,174,059</u>	<u>37,148,133</u>	<u>34,046,394</u>
Education, State Department of					
General	721,299,735	811,364,935	824,948,541	808,395,005	810,669,538
Cash	15,159,780	11,058,095	4,813,946	3,453,945	2,564,793
Federal	179,010,979	208,368,968	223,145,087	246,420,480	265,929,355
Revolving	444,497	422,259	460,430	382,992	395,554
Trust	30,679,132	28,049,194	24,312,483	23,727,946	24,614,912
	<u>946,594,123</u>	<u>1,059,263,451</u>	<u>1,077,680,487</u>	<u>1,082,380,368</u>	<u>1,104,174,152</u>
Educational Lands and Funds, Board of					
General	395,419	395,754	379,819	368,864	365,302
Cash	2,393,079	5,098,883	7,279,260	7,909,596	8,004,602
Trust	53,602	55,708	253,679	545,854	646,872
	<u>2,842,100</u>	<u>5,550,345</u>	<u>7,912,758</u>	<u>8,824,314</u>	<u>9,016,776</u>
Educational Telecommunications Commission, Nebraska					
General	8,546,910	8,227,734	8,439,782	8,423,735	8,508,406
Cash	558,974	449,327	1,305,143	823,464	236,735
Construction	6,549,688	6,301,022	8,417,011	8,075,536	7,903,329
Federal	551,828	558,898	3,970,959	460,252	229,437
Trust	2,772,410	3,944,921	9,862,019	9,456,888	5,979,703
	<u>18,979,810</u>	<u>19,481,902</u>	<u>31,994,914</u>	<u>27,239,875</u>	<u>22,857,610</u>
Electrical Board, Nebraska					
Cash	963,107	1,073,630	1,218,256	1,200,024	1,229,525
Engineers and Architects, Board of Examiners for Professional					
Cash	362,766	382,312	457,216	454,866	566,092
Environmental Quality, Department of					
General	6,449,718	8,430,139	5,964,083	3,767,354	3,848,101
Cash	13,265,903	20,243,303	25,454,354	23,792,395	26,312,555
Federal	35,336,245	31,635,424	24,204,380	31,319,461	34,335,409
Trust	6,043,561	7,144,554	20,852,570	9,697,834	14,007,775
	<u>61,095,427</u>	<u>67,453,420</u>	<u>76,475,387</u>	<u>68,577,044</u>	<u>78,503,840</u>
Equal Opportunity Commission					
General	1,316,466	618,582	985,170	1,042,854	1,109,635
Federal	804,316	1,538,744	999,259	1,096,946	843,788
	<u>2,120,782</u>	<u>2,157,326</u>	<u>1,984,429</u>	<u>2,139,800</u>	<u>1,953,423</u>
Ethanol Board, Nebraska					
Cash	542,570	522,587	441,990	439,981	426,959
Federal	51,029	104,971	22,500	131,586	150,000
	<u>593,599</u>	<u>627,558</u>	<u>464,490</u>	<u>571,567</u>	<u>576,959</u>



State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Fire Marshal, State					
General	1,177,672	835,399	597,632	1,418,227	3,118,248
Cash	2,305,465	2,696,685	2,963,115	2,078,773	654,798
Federal	258,537	374,499	300,704	735,827	1,065,919
	<u>3,741,674</u>	<u>3,906,583</u>	<u>3,861,451</u>	<u>4,232,827</u>	<u>4,838,965</u>
Foster Care Review Board, State					
General	1,140,962	1,169,560	1,134,558	1,051,303	1,083,787
Cash	3,789	9,981		2,487	1,142
Federal	399,817	543,438	665,232	721,510	397,976
Trust					1,087
	<u>1,544,568</u>	<u>1,722,979</u>	<u>1,799,790</u>	<u>1,775,300</u>	<u>1,483,992</u>
Game and Parks Commission					
General	10,368,336	10,756,518	9,527,148	8,822,742	9,072,048
Cash	46,089,550	53,458,985	52,197,146	48,899,192	47,035,121
Construction	29,445	2,000	439,027	29,528	5,151
Federal	1,964,133	2,624,659	5,088,654	3,777,130	7,281,935
	<u>58,451,464</u>	<u>66,842,162</u>	<u>67,251,975</u>	<u>61,528,592</u>	<u>63,394,255</u>
Geologists, Board of					
Cash	19,701	18,508	17,854	15,786	17,005
Governor					
General	1,373,183	1,412,639	1,374,719	1,308,408	1,301,000
Cash	457,614	918,379	414,313	332,323	399,930
Federal	4,984,324	5,611,657	5,438,612	6,126,798	5,984,375
Trust	8,233,529	6,318,330	4,929,034	2,597,431	2,912,496
	<u>15,048,650</u>	<u>14,261,005</u>	<u>12,156,678</u>	<u>10,364,960</u>	<u>10,597,801</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	396,167	261,153	212,811	182,737	149,102
Health and Human Services System - Finance and Support					
General	622,919,172	655,020,088	659,624,709	671,565,063	778,447,365
Cash	44,510,137	97,474,498	87,613,285	86,830,853	83,166,129
Federal	979,164,588	1,077,031,643	1,128,151,103	1,181,338,520	1,177,974,633
Trust	1,351,329	1,505,933	1,524,758	1,442,738	1,289,235
	<u>1,647,945,226</u>	<u>1,831,032,162</u>	<u>1,876,913,855</u>	<u>1,941,177,174</u>	<u>2,040,877,362</u>
Health and Human Services System - Health and Human Services					
General	135,343,970	141,425,556	148,784,788	151,315,693	154,761,418
Cash	25,486,771	27,787,268	29,015,817	26,936,622	33,510,641
Construction	658,478	2,499,191	2,363,517	1,021,817	1,200,651
Federal	99,797,886	112,319,732	105,777,111	121,992,980	125,522,998
Trust	2,688	6,071		6,908	3,311
	<u>261,289,793</u>	<u>284,037,818</u>	<u>285,941,233</u>	<u>301,274,020</u>	<u>314,999,019</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Health and Human Services System -					
Regulation and Licensure					
General	6,499,711	5,416,104	5,883,250	5,465,226	5,659,813
Cash	8,999,436	11,002,494	11,861,902	12,927,371	15,122,204
Federal	8,880,990	9,556,915	12,658,497	17,655,506	25,592,117
Trust		51		222	
	<u>24,380,137</u>	<u>25,975,564</u>	<u>30,403,649</u>	<u>36,048,325</u>	<u>46,374,134</u>
Historical Society, Nebraska State					
General	4,045,801	4,055,272	4,112,518	3,777,293	3,858,399
Cash	679,015	634,745	728,564	769,321	727,459
Construction	166,307	134,239	11,014		
Federal	652,565	843,601	828,492	561,459	791,727
Trust	16,389	29,000	22,813		483
	<u>5,560,077</u>	<u>5,696,857</u>	<u>5,703,401</u>	<u>5,108,073</u>	<u>5,378,068</u>
Indian Affairs, Commission on					
General	169,816	172,099	181,177	163,716	174,172
Cash					1,322
	<u>169,816</u>	<u>172,099</u>	<u>181,177</u>	<u>163,716</u>	<u>175,494</u>
Industrial Relations, Commission of					
General	210,828	202,688	208,068	209,941	212,363
Insurance, Department of					
Cash	5,564,853	5,318,209	6,685,598	6,936,925	7,657,710
Federal	207,038	206,622	170,686	923,241	1,163,829
Trust	8,077,366	12,185,511	8,034,541	12,364,500	13,842,600
	<u>13,849,257</u>	<u>17,710,342</u>	<u>14,890,825</u>	<u>20,224,666</u>	<u>22,664,139</u>
Investment Council, Nebraska					
Cash	739,031	877,402	886,436	1,098,441	1,092,696
Labor, Department of					
General	663,760	546,525	439,923	566,841	595,042
Cash	1,894,343	1,988,721	1,727,977	1,295,618	1,232,015
Federal	33,960,140	38,366,299	36,718,804	36,752,666	40,659,847
Trust	1,889,278	2,325,777	1,803,532	15,512,944	972,662
	<u>38,407,521</u>	<u>43,227,322</u>	<u>40,690,236</u>	<u>54,128,069</u>	<u>43,459,566</u>
Land Surveyors, State Board of Examiners for					
Cash	18,624	20,979	22,684	21,019	24,758
Landscape Architects, State Board of					
Cash	6,789	6,711	8,371	8,152	8,933
Legislative Council					
General	13,555,758	14,086,197	14,947,624	13,687,623	14,401,672
Cash	83,111	17,396	86,939	123,455	65,756
Federal	2,630	13,394	8,535		
	<u>13,641,499</u>	<u>14,116,987</u>	<u>15,043,098</u>	<u>13,811,078</u>	<u>14,467,428</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Library Commission, Nebraska					
General	3,647,519	3,637,560	3,580,125	3,345,440	3,475,987
Cash	63,499	78,585	72,969	70,272	133,079
Federal	1,036,264	1,054,486	1,041,986	907,218	1,177,306
Trust		8,105	9,987	6,714	4,819
	<u>4,747,282</u>	<u>4,778,736</u>	<u>4,705,067</u>	<u>4,329,644</u>	<u>4,791,191</u>
Lieutenant Governor					
General	<u>88,563</u>	<u>96,175</u>	<u>99,109</u>	<u>105,725</u>	<u>113,252</u>
Liquor Control Commission, Nebraska					
General	768,067	756,828	737,742	733,229	841,308
Cash	<u>46,350</u>	<u>55,138</u>	<u>31,473</u>	<u>43,543</u>	<u>32,367</u>
	<u>814,417</u>	<u>811,966</u>	<u>769,215</u>	<u>776,772</u>	<u>873,675</u>
Mexican-Americans, Commission on					
General	197,461	152,507	143,836	190,203	204,476
Cash				1,495	
	<u>197,461</u>	<u>152,507</u>	<u>143,836</u>	<u>191,698</u>	<u>204,476</u>
Military, Department of					
General	4,651,078	4,186,592	4,224,071	4,705,085	4,349,155
Cash	723,181	595,348	683,741	751,153	583,624
Construction	5,265	54,023	42,282		28,550
Federal	<u>12,906,407</u>	<u>15,294,269</u>	<u>16,991,630</u>	<u>34,774,195</u>	<u>49,935,871</u>
	<u>18,285,931</u>	<u>20,130,232</u>	<u>21,941,724</u>	<u>40,230,433</u>	<u>54,897,200</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	<u>500,888</u>	<u>504,569</u>	<u>501,258</u>	<u>548,633</u>	<u>570,474</u>
Motor Vehicles, Department of					
Cash	14,565,604	16,817,715	13,532,347	17,350,267	21,398,828
Federal	<u>2,992,324</u>	<u>3,252,871</u>	<u>3,248,099</u>	<u>3,744,323</u>	<u>4,053,991</u>
	<u>17,557,928</u>	<u>20,070,586</u>	<u>16,780,446</u>	<u>21,094,590</u>	<u>25,452,819</u>
Natural Resources, Department of					
General	16,168,069	16,952,908	15,419,064	13,125,503	15,715,307
Cash	2,586,041	1,602,501	4,588,582	1,438,123	2,751,894
Federal	<u>458,985</u>	<u>392,707</u>	<u>317,533</u>	<u>595,341</u>	<u>823,347</u>
	<u>19,213,095</u>	<u>18,948,116</u>	<u>20,325,179</u>	<u>15,158,967</u>	<u>19,290,548</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	367,360	418,677	459,159	415,734	473,604
Federal	89,690	86,343	92,495	93,855	88,598
Trust		87,438		433	
	<u>457,050</u>	<u>592,458</u>	<u>551,654</u>	<u>510,022</u>	<u>562,202</u>
Pardons, Board of					
General	602,911	621,974	625,344	651,125	619,860
Federal	28				
	<u>602,939</u>	<u>621,974</u>	<u>625,344</u>	<u>651,125</u>	<u>619,860</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Postsecondary Education, Coordinating Commission for					
General	6,740,228	7,967,795	6,855,249	6,821,076	6,932,451
Cash	2,667	4,990	1,864	1,994,114	2,066,441
Federal	587,159	698,682	908,530	1,352,624	978,208
Trust		2,710	101,990	22,157	30,849
	<u>7,330,054</u>	<u>8,674,177</u>	<u>7,867,633</u>	<u>10,189,971</u>	<u>10,007,949</u>
Power Review Board , Nebraska					
Cash	<u>189,163</u>	<u>242,894</u>	<u>243,753</u>	<u>234,158</u>	<u>251,892</u>
Property Assessment/Taxation					
General	4,156,808	3,832,540	2,953,205	4,251,259	4,358,383
Cash	<u>25,582,983</u>	<u>1,064,513</u>	<u>1,830,090</u>	<u>329,334</u>	<u>353,657</u>
	<u>29,739,791</u>	<u>4,897,053</u>	<u>4,783,295</u>	<u>4,580,593</u>	<u>4,712,040</u>
Public Accountancy, Nebraska State Board of					
Cash	<u>354,854</u>	<u>358,434</u>	<u>399,149</u>	<u>332,925</u>	<u>319,695</u>
Public Advocacy, Commission on					
General	559,931	573,894	608,157		
Cash	808,847	789,443	1,504,796	2,532,093	2,565,565
Federal	<u>147,461</u>	<u>162,992</u>	<u>157,403</u>	<u>115,014</u>	
	<u>1,516,239</u>	<u>1,526,329</u>	<u>2,270,356</u>	<u>2,647,107</u>	<u>2,565,565</u>
Public Service Commission					
General	2,299,407	2,112,115	2,002,925	2,065,709	1,996,221
Cash	<u>38,151,082</u>	<u>49,484,500</u>	<u>60,643,523</u>	<u>71,007,438</u>	<u>74,330,381</u>
Trust		19,031	54,583		1,178,922
	<u>40,450,489</u>	<u>51,615,646</u>	<u>62,701,031</u>	<u>73,073,147</u>	<u>77,505,524</u>
Racing Commission, State					
Cash	<u>747,149</u>	<u>808,173</u>	<u>793,266</u>	<u>814,012</u>	<u>806,521</u>
Railway Council, Nebraska					
General	<u>1,553</u>	<u>4,160</u>	<u>1,843</u>	<u>2,145</u>	<u>410</u>
Real Estate Appraiser Board					
Cash	<u>157,187</u>	<u>154,511</u>	<u>153,332</u>	<u>166,249</u>	<u>198,480</u>
Real Estate Commission, State					
Cash	<u>828,090</u>	<u>792,572</u>	<u>861,085</u>	<u>864,361</u>	<u>909,755</u>
Retirement Systems, Public Employees'					
General	14,522,442	14,871,930	15,388,514	15,926,774	17,048,011
Cash	3,043,112	3,472,876	4,883,942	6,231,167	6,647,430
Trust	<u>144,804,629</u>	<u>155,026,139</u>	<u>179,876,533</u>	<u>198,723,011</u>	<u>233,466,144</u>
	<u>162,370,183</u>	<u>173,370,945</u>	<u>200,148,989</u>	<u>220,880,952</u>	<u>257,161,585</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Revenue, Department of					
General	61,446,571	62,890,391	64,549,158	66,404,288	71,126,388
Cash	16,468,575	16,261,773	17,123,433	18,978,530	16,320,340
Federal	5,416	1,845	1,554	20	
Revolving	2,430	3,330	5,130	3,225	1,060
Trust	26,863,429	27,804,893	27,311,006	29,647,722	30,870,051
	<u>104,786,421</u>	<u>106,962,232</u>	<u>108,990,281</u>	<u>115,033,785</u>	<u>118,317,839</u>
Roads, Department of					
General	384,870	777,056	306,271	942,696	92,868
Cash	483,968,483	533,698,522	557,676,734	594,660,133	617,435,198
	<u>484,353,353</u>	<u>534,475,578</u>	<u>557,983,005</u>	<u>595,602,829</u>	<u>617,528,066</u>
Rural Development Commission					
General	357,237	323,682	45,121		
Cash	18,930	9,952	24,545		
Federal	82,093	99,342	172,446	17,148	48,625
	<u>458,260</u>	<u>432,976</u>	<u>242,112</u>	<u>17,148</u>	<u>48,625</u>
Secretary of State					
General	771,783	706,377	720,423	650,502	718,243
Cash	2,534,489	2,864,425	3,009,317	3,262,435	4,689,428
Federal					34,786
Revolving	797,223	755,385	868,760	859,996	780,930
	<u>4,103,495</u>	<u>4,326,187</u>	<u>4,598,500</u>	<u>4,772,933</u>	<u>6,223,387</u>
State Colleges					
General	33,441,592	35,729,275	36,136,390	34,107,523	36,332,076
Cash	14,730,265	13,277,188	14,262,263	16,008,164	18,630,089
Construction	2,676,197	4,699,460	1,428,591	2,497,197	2,475,365
Federal	14,033,500	16,752,500	17,451,931	15,164,611	19,238,918
Revolving	6,210,862	6,227,064	7,241,221	6,617,994	6,826,612
Trust	10,009,732	8,710,921	12,919,178	11,147,864	10,294,270
	<u>81,102,148</u>	<u>85,396,408</u>	<u>89,439,574</u>	<u>85,543,353</u>	<u>93,797,330</u>
State Patrol, Nebraska					
General	34,608,809	37,482,419	40,058,465	40,502,298	40,688,281
Cash	6,235,874	5,481,278	6,901,053	8,042,485	9,942,150
Construction	19,658	5,064			
Federal	4,859,399	4,952,214	5,526,720	5,592,102	7,684,591
	<u>45,723,740</u>	<u>47,920,975</u>	<u>52,486,238</u>	<u>54,136,885</u>	<u>58,315,022</u>
State Treasurer					
General	28,516,109	27,595,338	22,582,855	18,942,517	19,596,524
Cash	6,016,907	6,813,930	8,205,051	5,079,162	6,379,988
Federal	1,189,421	2,050,921	2,602,874	1,802,575	1,870,525
Trust	22,887,845	22,547,014	13,640,750	14,283,162	14,529,356
	<u>58,610,282</u>	<u>59,007,203</u>	<u>47,031,530</u>	<u>40,107,416</u>	<u>42,376,393</u>
Status of Women, Nebraska Commission on the					
General	198,574	196,059	176,885	32,475	4,149
Cash	17,640	15,689	7,216	59,838	68,659
	<u>216,214</u>	<u>211,748</u>	<u>184,101</u>	<u>92,313</u>	<u>72,808</u>

State of Nebraska  
**SCHEDULE OF EXPENDITURES**  
**BY FUND TYPE - ALL FUNDS**  
For the years ended June 30, 2001 through 2005

AGENCY	2001	2002	2003	2004	2005
Supreme Court					
General	50,382,088	54,012,879	54,094,576	54,559,574	55,327,962
Cash	1,406,716	1,781,971	4,240,520	4,645,058	4,997,173
Federal	868,445	787,817	968,283	719,425	387,505
	<u>52,657,249</u>	<u>56,582,667</u>	<u>59,303,379</u>	<u>59,924,057</u>	<u>60,712,640</u>
Tax Equalization and Review Commission					
General	577,165	627,505	739,189	658,787	681,891
Cash	1,580	13,176	17,446	20,341	4,205
	<u>578,745</u>	<u>640,681</u>	<u>756,635</u>	<u>679,128</u>	<u>686,096</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	94,533,649	65,423,988	65,765,721	62,376,556	62,887,646
Cash			78,000		
	<u>94,533,649</u>	<u>65,423,988</u>	<u>65,843,721</u>	<u>62,376,556</u>	<u>62,887,646</u>
University of Nebraska					
General	392,439,486	406,990,836	412,642,419	389,919,542	398,774,248
Cash	148,948,758	167,081,981	179,552,747	197,075,356	233,122,104
Construction	9,876,516	11,064,348	7,211,793	5,622,785	5,549,139
Federal	161,559,133	188,094,446	205,736,689	240,720,980	255,847,146
Revolving	285,890,418	295,983,691	299,600,391	323,676,727	353,512,543
Trust	255,227,534	279,462,839	256,602,049	318,079,643	331,332,581
	<u>1,253,941,845</u>	<u>1,348,678,141</u>	<u>1,361,346,088</u>	<u>1,475,095,033</u>	<u>1,578,137,761</u>
Veterans' Affairs, Department of					
General	659,493	591,799	585,214	662,951	703,771
Cash	2,148				
Trust	1,503,356	1,353,929	1,214,381	956,756	835,804
	<u>2,164,997</u>	<u>1,945,728</u>	<u>1,799,595</u>	<u>1,619,707</u>	<u>1,539,575</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	1,065,536	1,026,269	670,714	748,428	859,120
Workers' Compensation Court, Nebraska					
Cash	3,193,950	3,482,201	3,638,053	3,610,431	3,788,349
Federal	23,901	27,855	30,250	31,852	31,807
Trust	1,276,160	1,144,416	1,415,415	1,625,290	1,432,301
	<u>4,494,011</u>	<u>4,654,472</u>	<u>5,083,718</u>	<u>5,267,573</u>	<u>5,252,457</u>
STATE TOTALS					
GENERAL	2,421,915,959	2,559,399,200	2,591,433,198	2,554,121,406	2,698,609,333
CASH	1,009,143,271	1,145,036,697	1,192,847,373	1,254,611,638	1,332,223,819
CONSTRUCTION	56,954,023	39,369,293	29,838,848	23,200,867	23,124,676
FEDERAL	1,585,703,047	1,766,724,124	1,849,178,375	2,005,900,765	2,079,124,330
REVOLVING	447,441,958	459,749,038	463,265,941	482,118,793	517,960,294
TRUST	536,882,191	612,552,670	680,810,736	784,208,015	844,671,660
	<u>\$ 6,058,040,449</u>	<u>\$ 6,582,831,022</u>	<u>\$ 6,807,374,471</u>	<u>\$ 7,104,161,484</u>	<u>\$ 7,495,714,112</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Abstracters, Board of Examiners					
Cash	\$ 15,082	\$ 16,971	\$ 17,285	\$ 17,664	\$ 17,921
Accountability and Disclosure Commission, Nebraska					
General	317,292	329,555	345,785	322,637	324,577
Cash				31,203	54,696
	<u>317,292</u>	<u>329,555</u>	<u>345,785</u>	<u>353,840</u>	<u>379,273</u>
Administrative Services, Department of					
General	4,653,613	4,309,601	4,394,845	3,973,677	4,178,720
Cash	614,550	1,938,581	1,655,750	857,795	625,157
Federal					5,770
Revolving	30,617,812	32,567,224	34,422,931	29,695,432	30,262,274
	<u>35,885,975</u>	<u>38,815,406</u>	<u>40,473,526</u>	<u>34,526,904</u>	<u>35,071,921</u>
Aeronautics, Department of					
Cash	<u>1,319,221</u>	<u>1,345,576</u>	<u>1,352,899</u>	<u>1,287,348</u>	<u>1,362,646</u>
Agriculture, Department of					
General	4,204,669	4,161,082	4,211,072	3,863,038	3,971,704
Cash	2,368,070	2,614,337	2,741,535	2,953,452	2,930,045
Federal	621,909	658,563	631,191	736,129	817,444
Revolving	292,631	313,668	301,276	320,831	317,274
	<u>7,487,279</u>	<u>7,747,650</u>	<u>7,885,074</u>	<u>7,873,450</u>	<u>8,036,467</u>
Arts Council, Nebraska					
General	420,649	325,600	396,289	312,829	308,304
Federal	6,031	180,040	23,078	138,852	123,840
Trust	56,959	2,077			
	<u>483,639</u>	<u>507,717</u>	<u>419,367</u>	<u>451,681</u>	<u>432,144</u>
Attorney General					
General	2,878,915	2,999,878	3,137,349	3,727,748	3,915,441
Cash	115,359	190,611	202,774	403,324	409,954
Federal	218,767	267,006	199,557	109,063	613,666
Revolving	450,757	485,987	489,368	339,693	606,041
Trust					83,027
	<u>3,663,798</u>	<u>3,943,482</u>	<u>4,029,048</u>	<u>4,579,828</u>	<u>5,628,129</u>
Auditor of Public Accounts					
General	1,350,570	1,388,687	1,441,290	1,386,149	1,533,445
Cash	259,411	252,425	225,724	231,645	244,892
	<u>1,609,981</u>	<u>1,641,112</u>	<u>1,667,014</u>	<u>1,617,794</u>	<u>1,778,337</u>
Banking and Finance, Department of					
Cash	<u>3,393,418</u>	<u>3,377,999</u>	<u>3,372,401</u>	<u>3,505,629</u>	<u>3,695,062</u>
Barber Examiners, Board of					
Cash	<u>94,650</u>	<u>87,347</u>	<u>88,621</u>	<u>89,236</u>	<u>93,792</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Blind and Visually Impaired, Commission for					
General	355,702	284,278	285,404	191,663	342,716
Cash	21,775	18,955	34,089	44,825	43,751
Federal	1,513,776	1,773,468	1,853,384	2,085,945	2,052,624
Trust	22,226	30,774	25,787	23,523	11,201
	<u>1,913,479</u>	<u>2,107,475</u>	<u>2,198,664</u>	<u>2,345,956</u>	<u>2,450,292</u>
Brand Committee, Nebraska					
Cash	<u>2,733,956</u>	<u>2,765,375</u>	<u>2,936,027</u>	<u>2,893,667</u>	<u>2,838,050</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>279,093</u>	<u>278,078</u>	<u>276,832</u>	<u>310,349</u>	<u>339,597</u>
Correctional Services, Department of					
General	62,490,410	73,659,533	81,584,580	85,655,815	88,596,666
Cash	110,898			32,815	30,064
Construction	15,973	1,884			
Federal	674,798	652,484	3,484,553	3,946,324	3,844,816
Revolving	2,398,026	2,725,825	2,568,819	2,782,625	3,131,612
Trust	447,515	458,703	510,190	487,447	541,356
	<u>66,137,620</u>	<u>77,498,429</u>	<u>88,148,142</u>	<u>92,905,026</u>	<u>96,144,514</u>
Criminal Justice, Commission on Law Enforcement and					
General	990,612	780,603	762,246	1,102,389	983,030
Cash	284,575	563,945	656,690	421,057	627,769
Federal	377,515	366,034	387,833	452,915	441,732
	<u>1,652,702</u>	<u>1,710,582</u>	<u>1,806,769</u>	<u>1,976,361</u>	<u>2,052,531</u>
Deaf/Hard of Hearing, Commission for the					
General	440,181	468,637	506,219	482,080	506,483
Cash	1,381	14,991	6,080		
	<u>441,562</u>	<u>483,628</u>	<u>512,299</u>	<u>482,080</u>	<u>506,483</u>
Dry Bean Commission					
Cash	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>28,499</u>
Economic Development, Department of					
General	2,095,313	2,264,912	2,408,064	2,369,471	2,522,623
Cash	759,805	778,110	771,971	904,543	878,514
Federal	798,997	868,019	684,831	768,609	842,752
	<u>3,654,115</u>	<u>3,911,041</u>	<u>3,864,866</u>	<u>4,042,623</u>	<u>4,243,889</u>
Education, State Department of					
General	7,692,125	6,744,361	6,813,322	8,266,646	6,626,948
Cash	563,824	507,206	471,049	687,275	566,150
Federal	13,877,632	16,162,840	17,438,805	16,349,985	19,199,849
Revolving	337,293	360,710	388,442	333,343	308,519
	<u>22,470,874</u>	<u>23,775,117</u>	<u>25,111,618</u>	<u>25,637,249</u>	<u>26,701,466</u>



State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Educational Lands and Funds, Board of					
General	336,043	353,383	335,820	333,409	328,038
Cash	<u>1,339,222</u>	<u>1,398,515</u>	<u>1,452,537</u>	<u>1,471,341</u>	<u>1,513,639</u>
	<u>1,675,265</u>	<u>1,751,898</u>	<u>1,788,357</u>	<u>1,804,750</u>	<u>1,841,677</u>
Educational Telecommunications Commission, Nebraska					
General	3,266,710	3,621,328	3,760,562	3,689,456	3,631,919
Cash	65,849	77,064	80,085	1,410	
Trust	<u>269,822</u>	<u>301,138</u>	<u>358,912</u>	<u>379,875</u>	<u>416,519</u>
	<u>3,602,381</u>	<u>3,999,530</u>	<u>4,199,559</u>	<u>4,070,741</u>	<u>4,048,438</u>
Electrical Board, Nebraska					
Cash	<u>719,573</u>	<u>823,851</u>	<u>920,349</u>	<u>946,331</u>	<u>963,010</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>198,813</u>	<u>207,396</u>	<u>217,712</u>	<u>226,240</u>	<u>259,892</u>
Environmental Quality, Department of					
General	2,864,549	3,012,081	2,842,742	2,504,849	3,031,815
Cash	2,737,721	3,461,379	3,899,252	4,048,903	4,426,675
Federal	<u>4,377,181</u>	<u>4,295,663</u>	<u>4,281,578</u>	<u>4,979,135</u>	<u>4,441,142</u>
	<u>9,979,451</u>	<u>10,769,123</u>	<u>11,023,572</u>	<u>11,532,887</u>	<u>11,899,632</u>
Equal Opportunity Commission					
General	998,365	467,903	841,277	835,364	837,648
Federal	<u>626,909</u>	<u>1,150,003</u>	<u>699,263</u>	<u>705,139</u>	<u>728,831</u>
	<u>1,625,274</u>	<u>1,617,906</u>	<u>1,540,540</u>	<u>1,540,503</u>	<u>1,566,479</u>
Ethanol Board, Nebraska					
Cash	<u>238,704</u>	<u>250,151</u>	<u>270,027</u>	<u>270,695</u>	<u>272,728</u>
Fire Marshal, State					
General	702,474	568,713	438,845	1,141,693	2,479,009
Cash	1,985,107	2,212,782	2,407,367	1,661,047	523,856
Federal	<u>129,849</u>	<u>198,667</u>	<u>163,516</u>	<u>277,618</u>	<u>399,001</u>
	<u>2,817,430</u>	<u>2,980,162</u>	<u>3,009,728</u>	<u>3,080,358</u>	<u>3,401,866</u>
Foster Care Review Board, State					
General	1,063,954	1,137,168	1,106,376	1,051,303	1,055,202
Federal	<u>104,296</u>	<u>181,816</u>	<u>302,916</u>	<u>356,953</u>	<u>158,261</u>
	<u>1,168,250</u>	<u>1,318,984</u>	<u>1,409,292</u>	<u>1,408,256</u>	<u>1,213,463</u>
Game and Parks Commission					
General	6,405,127	6,479,923	7,045,209	6,441,168	6,209,071
Cash	18,600,908	19,916,447	21,356,659	22,407,722	23,121,882
Federal	<u>128,329</u>	<u>151,841</u>	<u>146,889</u>	<u>274,051</u>	<u>439,266</u>
	<u>25,134,364</u>	<u>26,548,211</u>	<u>28,548,757</u>	<u>29,122,941</u>	<u>29,770,219</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Governor					
General	1,115,125	1,184,563	1,202,275	1,122,095	1,123,060
Cash	327,694	365,073	373,348	307,099	288,094
Federal	633,587	680,490	683,535	783,599	823,294
Trust	8,772	1			
	<u>2,085,178</u>	<u>2,230,127</u>	<u>2,259,158</u>	<u>2,212,793</u>	<u>2,234,448</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	<u>95,647</u>	<u>87,070</u>	<u>86,104</u>	<u>83,867</u>	<u>54,035</u>
Health and Human Services System - Finance and Support					
General	12,937,199	11,025,623	11,490,968	11,609,940	13,595,097
Cash	656,745	664,142	754,903	829,543	867,083
Federal	13,642,950	15,515,821	16,617,627	17,582,813	16,617,315
Trust	147,995	175,225	134,541	144,463	70,858
	<u>27,384,889</u>	<u>27,380,811</u>	<u>28,998,039</u>	<u>30,166,759</u>	<u>31,150,353</u>
Health and Human Services System - Health and Human Services					
General	95,425,930	104,223,571	110,879,704	118,131,349	119,154,406
Cash	13,776,845	12,323,180	12,760,282	15,091,148	18,300,954
Federal	70,195,997	71,094,844	71,484,752	76,252,902	78,493,219
	<u>179,398,772</u>	<u>187,641,595</u>	<u>195,124,738</u>	<u>209,475,399</u>	<u>215,948,579</u>
Health and Human Services System - Regulation and Licensure					
General	4,836,136	4,165,805	3,959,887	4,238,624	3,774,678
Cash	4,948,559	5,963,140	6,706,702	7,080,596	7,767,622
Federal	4,942,019	5,308,270	5,699,640	6,117,815	6,428,552
	<u>14,726,714</u>	<u>15,437,215</u>	<u>16,366,229</u>	<u>17,437,035</u>	<u>17,970,852</u>
Historical Society, Nebraska State					
General	3,079,678	3,128,949	3,129,105	2,970,698	2,924,650
Cash	356,240	335,597	380,077	463,446	450,031
Federal	233,438	363,921	371,620	281,260	352,214
	<u>3,669,356</u>	<u>3,828,467</u>	<u>3,880,802</u>	<u>3,715,404</u>	<u>3,726,895</u>
Indian Affairs, Commission on					
General	<u>103,955</u>	<u>109,122</u>	<u>143,268</u>	<u>127,572</u>	<u>128,513</u>
Industrial Relations, Commission of					
General	<u>160,748</u>	<u>160,057</u>	<u>166,647</u>	<u>171,579</u>	<u>176,456</u>
Insurance, Department of					
Cash	4,367,342	4,368,382	4,609,838	4,918,140	5,260,302
Federal	70,648	72,201	77,698	102,706	132,722
	<u>4,437,990</u>	<u>4,440,583</u>	<u>4,687,536</u>	<u>5,020,846</u>	<u>5,393,024</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Investment Council, Nebraska					
Cash	363,917	369,045	431,741	482,817	493,728
Labor, Department of					
General	398,519	287,428	302,595	349,699	362,012
Cash	1,041,486	1,096,722	1,092,327	751,905	717,242
Federal	17,060,528	17,627,622	19,319,461	19,783,339	20,245,938
Trust	45,439	47,614	63,772	47,424	49,307
	18,545,972	19,059,386	20,778,155	20,932,367	21,374,499
Legislative Council					
General	10,388,507	11,329,544	12,373,870	11,811,843	12,079,477
Cash	11,554	2			30,221
	10,400,061	11,329,546	12,373,870	11,811,843	12,109,698
Library Commission, Nebraska					
General	1,406,006	1,531,885	1,614,370	1,646,971	1,688,634
Cash	38,539	40,124	43,313	44,401	45,177
Federal	287,393	282,409	274,363	211,753	228,756
	1,731,938	1,854,418	1,932,046	1,903,125	1,962,567
Lieutenant Governor					
General	76,095	78,417	86,730	96,450	98,446
Liquor Control Commission, Nebraska					
General	581,080	569,589	572,388	591,730	570,446
Mexican-Americans, Commission on					
General	87,003	108,757	104,018	116,551	124,049
Military, Department of					
General	1,754,485	1,726,149	1,823,479	1,878,060	1,854,851
Cash	300,542	267,928	279,747	280,164	246,553
Federal	3,555,388	3,582,489	3,802,287	4,579,574	4,739,222
	5,610,415	5,576,566	5,905,513	6,737,798	6,840,626
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	371,994	390,937	397,392	419,148	449,252
Motor Vehicles, Department of					
Cash	6,603,018	6,858,415	7,278,013	7,418,213	7,578,026
Federal	272,153	316,385	328,770	353,008	361,290
	6,875,171	7,174,800	7,606,783	7,771,221	7,939,316
Natural Resources, Department of					
General	4,255,934	4,338,571	4,624,328	4,867,858	4,914,541
Cash			29,706	60,456	336,115
Federal	58,174	120,692	61,860	94,301	180,168
	4,314,108	4,459,263	4,715,894	5,022,615	5,430,824

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Oil and Gas Conservation Commission, Nebraska					
Cash	275,025	310,500	322,388	333,044	343,091
Federal	79,833	68,167	77,675	78,373	72,400
	<u>354,858</u>	<u>378,667</u>	<u>400,063</u>	<u>411,417</u>	<u>415,491</u>
Pardons, Board of General	<u>539,856</u>	<u>565,354</u>	<u>587,808</u>	<u>599,292</u>	<u>582,220</u>
Postsecondary Education, Coordinating Commission for					
General	840,209	879,871	830,723	894,783	934,206
Cash		3,206			
Federal	5,475	13,117	12,964	13,022	13,716
Trust		1,357	1,953	892	
	<u>845,684</u>	<u>897,551</u>	<u>845,640</u>	<u>908,697</u>	<u>947,922</u>
Power Review Board, Nebraska Cash	<u>113,280</u>	<u>147,847</u>	<u>167,523</u>	<u>172,149</u>	<u>178,209</u>
Property Assessment/Taxation					
General	3,149,440	3,049,105	2,110,461	3,422,619	3,468,824
Cash	254,474	483,637	1,567,404	201,848	98,833
	<u>3,403,914</u>	<u>3,532,742</u>	<u>3,677,865</u>	<u>3,624,467</u>	<u>3,567,657</u>
Public Accountancy, Nebraska State Board of Cash	<u>165,687</u>	<u>180,045</u>	<u>165,662</u>	<u>185,688</u>	<u>190,794</u>
Public Advocacy, Commission on					
General	446,757	503,329	508,857		
Cash			16,638	578,945	698,656
Federal	113,320	131,206	138,590	109,247	
	<u>560,077</u>	<u>634,535</u>	<u>664,085</u>	<u>688,192</u>	<u>698,656</u>
Public Service Commission					
General	1,723,145	1,732,825	1,678,288	1,654,830	1,668,875
Cash	559,074	756,542	874,774	989,813	1,135,094
Trust					3,866
	<u>2,282,219</u>	<u>2,489,367</u>	<u>2,553,062</u>	<u>2,644,643</u>	<u>2,807,835</u>
Racing Commission, State Cash	<u>397,876</u>	<u>429,032</u>	<u>446,779</u>	<u>442,944</u>	<u>490,553</u>
Railway Council, Nebraska General	<u>129</u>	<u>388</u>	<u>-</u>	<u>129</u>	<u>-</u>
Real Estate Appraiser Board Cash	<u>93,526</u>	<u>97,711</u>	<u>99,545</u>	<u>103,340</u>	<u>117,710</u>
Real Estate Commission, State Cash	<u>511,764</u>	<u>494,657</u>	<u>512,799</u>	<u>529,042</u>	<u>542,362</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Retirement Systems, Public Employees'					
Cash	1,668,385	1,840,224	1,971,326	1,987,165	2,059,194
Revenue, Department of					
General	14,117,870	14,250,368	14,439,730	14,784,239	15,245,685
Cash	4,044,064	4,366,289	4,462,733	4,568,006	4,575,853
	18,161,934	18,616,657	18,902,463	19,352,245	19,821,538
Roads, Department of					
Cash	99,304,844	103,165,214	107,598,677	109,825,437	111,070,305
Rural Development Commission					
General	267,365	244,315	39,268		
Federal		20,702	133,887	22	3,810
	267,365	265,017	173,155	22	3,810
Secretary of State					
General	567,726	541,595	569,996	568,642	582,741
Cash	610,380	746,049	789,562	979,347	957,979
Revolving	371,505	388,756	408,082	388,947	377,611
	1,549,611	1,676,400	1,767,640	1,936,936	1,918,331
State Colleges					
General	31,797,536	33,240,554	33,982,869	33,118,201	34,122,094
Cash	4,019,854	4,301,650	4,627,484	4,719,609	5,213,832
Federal	1,734,810	1,997,022	2,274,739	2,206,571	2,379,788
Revolving	3,132,992	3,241,920	3,349,694	3,341,091	3,346,286
Trust	65,023	12,548	13,790	12,364	18,031
	40,750,215	42,793,694	44,248,576	43,397,836	45,080,031
State Patrol, Nebraska					
General	26,355,902	29,055,404	30,718,008	32,021,900	33,132,752
Cash	3,672,875	3,581,109	4,154,150	4,874,425	5,301,504
Federal	3,233,646	3,052,048	3,197,558	3,109,383	3,261,090
	33,262,423	35,688,561	38,069,716	40,005,708	41,695,346
State Treasurer					
General	359,606	725,404	743,315	504,949	696,854
Cash	173,161	191,160	196,998	447,539	663,898
Federal	77,113	827,044	836,327	835,289	940,814
	609,880	1,743,608	1,776,640	1,787,777	2,301,566
Status of Women, Nebraska					
Commission on the					
General	120,516	146,452	125,398	21,931	4,149
Cash				48,239	49,359
	120,516	146,452	125,398	70,170	53,508

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**EXPENDITURES BY FUND TYPE**  
For the years ended June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Supreme Court					
General	45,031,076	49,111,951	50,857,875	51,783,151	52,682,450
Cash	535,938	986,750	1,581,754	1,523,620	1,628,174
Federal	309,468	357,281	406,437	184,465	131,029
	<u>45,876,482</u>	<u>50,455,982</u>	<u>52,846,066</u>	<u>53,491,236</u>	<u>54,441,653</u>
Tax Equalization and Review Commission					
General	397,414	452,743	542,768	575,721	599,641
Cash				67	
	<u>397,414</u>	<u>452,743</u>	<u>542,768</u>	<u>575,788</u>	<u>599,641</u>
University of Nebraska					
General	333,921,600	350,597,118	351,841,795	350,761,758	363,204,490
Cash	64,744,524	82,403,166	97,778,662	91,199,028	98,811,537
Construction	657				
Federal	47,574,730	53,091,517	61,866,778	66,863,717	70,534,533
Revolving	95,194,270	105,962,593	116,258,067	121,066,275	127,290,209
Trust	85,653,819	93,049,876	95,431,900	96,970,396	101,779,855
	<u>627,089,600</u>	<u>685,104,270</u>	<u>723,177,202</u>	<u>726,861,174</u>	<u>761,620,624</u>
Veterans' Affairs, Department of					
General	515,465	505,725	499,470	553,992	595,142
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	184,932	195,038	167,489	170,760	114,716
Workers' Compensation Court, Nebraska					
Cash	2,513,364	2,645,070	2,811,033	2,804,281	2,882,161
Federal	20,837	19,535	24,786	29,259	30,019
	<u>2,534,201</u>	<u>2,664,605</u>	<u>2,835,819</u>	<u>2,833,540</u>	<u>2,912,180</u>
STATE TOTALS					
GENERAL	700,285,285	742,927,757	765,207,557	778,648,540	801,472,798
CASH	255,924,114	283,552,745	310,950,588	310,620,795	325,876,490
CONSTRUCTION	16,630	1,884	-	-	-
FEDERAL	187,557,496	201,449,227	217,988,748	230,753,136	240,078,883
REVOLVING	132,795,286	146,046,683	158,186,679	158,268,237	165,639,826
TRUST	86,717,570	94,079,313	96,540,845	98,066,384	102,974,020
	<u>\$ 1,363,296,381</u>	<u>\$ 1,468,057,609</u>	<u>\$ 1,548,874,417</u>	<u>\$ 1,576,357,092</u>	<u>\$ 1,636,042,017</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE  
LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Abstracters, Board of Examiners				
058 Enforce Standards - Abstracters	\$ 15,910	\$ 15,700	\$ -	\$ 210
Accountability & Disclosure Commission, Nebraska				
094 Administration	304,517	291,852	-	12,665
Administrative Services, Department of				
049 Departmental Administration	447,878	407,970	17,633	22,275
101 Chief Information Officer	297,671	284,393	11,724	1,554
170 Intergovernmental Communication	141,534	135,655	5,744	135
171 Supporting Services - Materiel	2,483,418	2,216,062	89,546	177,810
172 Information Management	14,187,119	12,821,128	536,344	829,647
173 Communications	1,035,210	981,709	38,034	15,467
180 Transportation Service Bureau	462,057	428,339	16,898	16,820
509 Budget Administration	729,353	593,221	20,026	116,106
535 Risk Management	178,444	116,555	5,698	56,191
560 Building and Grounds	3,437,304	2,536,922	107,173	793,209
567 Fiscal Administration	1,166,535	1,055,003	46,301	65,231
573 Operations - LB309	334,692	245,309	11,503	77,880
605 Personnel Division	5,993,555	4,745,733	47,360	1,200,462
606 Benefits Administration	210,923	181,188	6,104	23,631
608 Employee Relations	223,888	196,117		27,771
685 Capitol Commission	974,258	873,078	38,376	62,804
	32,303,839	27,818,382	998,464	3,486,993
Aeronautics, Department of				
026 Development and Enforcement	1,104,139	961,185		142,954
596 State Owned Aircraft	133,685	101,817		31,868
	1,237,824	1,063,002	-	174,822
Agriculture, Department of				
027 Departmental Administration	1,186,881	1,045,929	1,286	139,666
056 Weights and Measures	806,674	752,738		53,936
057 Enforce Standards - Dairy Food	1,003,141	929,907		73,234
061 Agricultural Laboratories	1,029,358	836,397		192,961
063 Enforce Standards - Animal Ind.	1,129,001	1,125,018		3,983
333 Conservation - Plant Industry	1,399,813	1,298,109	1,520	100,184
382 Research - Potato Development	29,212	15,387		13,825
387 Research - Poultry Development	80,287	70,317		9,970
564 Agricultural Development	74,463	64,431	769	9,263
	6,738,830	6,138,233	3,575	597,022
Arts Council, Nebraska				
326 Promotion/Development of Arts	447,182	351,878	19,561	75,743
Attorney General				
011 Salary - Attorney General	75,000	75,000		0
507 Interpretation/Application of Law	4,461,014	4,223,720		237,294
508 School Finance Litigation	80,000	53,185		26,815
575 Byrne Grants	463,557	111,336		352,221
	5,079,571	4,463,241	-	616,330

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Auditor of Public Accounts				
010 Salary - Auditor	60,000	60,000		0
506 State Ag & County Post Audits	1,325,587	1,162,577		163,010
525 Cooperative Audits	825,239	197,946		627,293
	<u>2,210,826</u>	<u>1,420,523</u>	<u>-</u>	<u>790,303</u>
Banking and Finance, Department of				
065 Enforce Stndrds - Financial Instit	2,536,701	2,265,448		271,253
066 Enforce Standards - Securities	774,873	650,821		124,052
	<u>3,311,574</u>	<u>2,916,269</u>	<u>-</u>	<u>395,305</u>
Barber Examiners, Board of				
080 Enforce Standards - Barbering	93,187	72,165	4,928	16,094
Blind and Visually Impaired, Commission for the				
357 Operations	1,958,593	1,840,699	99,126	18,768
Brand Committee, Nebraska				
075 Enforce Stndrds - Brand Inspect	2,362,974	2,128,279	19,572	215,123
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	309,882	270,361	397	39,124
Correctional Services, Department of				
200 Operations	2,204,079			2,204,079
260 Secure Youth Facility	2,632,528	2,437,382	121,155	73,991
300 Tecumseh Correctional Ctr	12,824,307	11,640,483	582,831	600,993
368 CCC - Lincoln	1,690,594	1,526,399	78,306	85,889
369 CCC - Omaha	843,646	780,444	46,359	16,843
370 Central Office	13,677,909	12,914,291	703,755	59,863
372 State Penitentiary	15,004,531	14,068,152	716,996	219,383
373 Center for Women - York	4,009,581	3,673,718	197,382	138,481
375 Diagnostic and Evaluation Center	4,710,487	4,342,777	225,510	142,200
376 Lincoln Correctional Center	8,053,034	7,381,011	373,782	298,241
377 Omaha Correctional Center	6,326,905	5,729,870	293,212	303,823
386 McCook Work Camp	2,247,901	2,055,259	106,328	86,314
389 Adult Parole	1,163,794	1,067,056	57,754	38,984
390 Federal Surplus Property	123,157		6,021	117,136
563 Correctional Industries	2,524,250	2,356,946	124,999	42,305
575 Byrne Grants	278,820	104,179		174,641
875 Hastings Ins Detention	2,978,734	2,451,131		527,603
	<u>81,294,257</u>	<u>72,529,098</u>	<u>3,634,390</u>	<u>5,130,769</u>
Criminal Justice, Commission on Law Enforcement and				
150 Juvenile Services Act	55,023	51,227	2,706	1,090
198 Central Administration	515,596	467,952	28,690	18,954
199 Grand Island Training Center	778,997	680,412	37,491	61,094
201 Victim/Witness Assistance	43,728	37,557	864	5,307
203 Jail Standards Board	156,783	128,249	6,653	21,881
215 Criminal Justice Info System	79,211	72,273	2,841	4,097
220 Comm Corrections Council	147,356	138,325	7,560	1,471
575 Byrne Grants	334,471	29,983		304,488
	<u>2,111,165</u>	<u>1,605,978</u>	<u>86,805</u>	<u>418,382</u>



State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE  
LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	433,071	408,584	-	24,487
Dry Bean Commission				
137 Dry Bean Commission	24,950	24,527	-	423
Economic Development, Department of				
600 Administration	1,253,654	1,162,940		90,714
601 Community Affairs	709,109	696,810		12,299
603 Industry Recruitment	999,072	993,749		5,323
618 Tourism Promotion	549,670	512,025	22,671	14,974
	3,511,505	3,365,524	22,671	123,310
Education, State Department of				
025 Commissioners Office	9,850,381	9,394,443		455,938
161 Education Innovation	85,572	24,564		61,008
351 Vocational Rehabilitation	8,705,247	8,260,443		444,804
352 Disability Determinations	3,182,233	3,090,331		91,902
401 School for the Deaf	72,245	55,589		16,656
402 School for Visually Handicapped	16,534			16,534
403 Assessment/Report Card	3,500	2,612		888
440 Sch Finance/Orgnztzn Svcs	5,000	1,113		3,887
441 Curriculum/Instruction	60,000	48,717		11,283
444 Early Childhood Care & Ed	25,000	1,717		23,283
445 Planning / Eval / Data Systems	17,000	10,825		6,175
447 Accreditation	1,800	1,750		50
448 Special Population Programs	45,000	35,678		9,322
449 Communications/Info Svcs	20,000	15,911		4,089
614 Professional Practices Comm	55,906	53,566		2,340
	22,145,418	20,997,259	-	1,148,159
Educational Lands and Funds, Board of				
529 Land Surveys	289,954	271,516		18,438
554 Dispute Survey Settlements	56,915			56,915
582 School Land Trust	8,560,000	1,160,695		7,399,305
	8,906,869	1,432,211	-	7,474,658
Educational Telecommunications Commission, Nebraska				
533 Educational Television	2,903,612	2,597,740	109,065	196,807
566 Public Radio	185,709	168,939	2,253	14,517
	3,089,321	2,766,679	111,318	211,324
Electrical Board, Nebraska				
197 Public Protection	799,101	672,831	37,929	88,341
Engineers and Architects, Board of Examiners for Professional				
082 Enforce Stnds / Engrs & Archtcs	272,951	208,794	7,908	56,249

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE  
LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Environmental Quality, Department of				
513 Environmental Control	1,782,200	1,379,349		402,851
585 LLRW Disposal Act	163,474	63,390		100,084
586 Water Quality	4,483,130	4,482,237		893
587 Litter Tax	2,004,963	1,963,721		41,242
588 Air Quality	1,393,371	1,392,617		754
	<u>9,827,138</u>	<u>9,281,314</u>	<u>-</u>	<u>545,824</u>
Equal Opportunity Commission				
059 Enforce Stnds - Equal Employmnt	1,630,594	1,197,102	3,600	429,892
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	255,254	218,467	1,777	35,010
Fire Marshal, State				
225 General Operations	1,955,810	1,808,481	107,750	39,579
226 Pipeline Safety	135,159	123,548	6,891	4,720
227 Underground Storage Tanks	296,460	236,688	10,806	48,966
340 Training Division	424,692	394,166	25,536	4,990
415 Emergency Responders Act	8,609	2,006	297	6,306
	<u>2,820,730</u>	<u>2,564,889</u>	<u>151,280</u>	<u>104,561</u>
Foster Care Review Board, State				
116 Foster Care Review Board	1,141,303	931,763	-	209,540
Game and Parks Commission				
162 Environmental Trust	193,583	189,840		3,743
330 Habitat Development	827,218	637,784	12,863	176,571
336 Wildlife Conservation	10,071,426	9,245,276	56,006	770,144
337 Administration	2,325,740	2,101,605	63	224,072
549 Parks - Admin & Operation	9,098,705	7,897,458	566,503	634,744
550 Special Federal Aid Programs	122,766	100,919	2,921	18,926
617 Engineering & Area Maintenance	2,725,102	2,550,970	104,102	70,030
	<u>25,364,540</u>	<u>22,723,852</u>	<u>742,458</u>	<u>1,898,230</u>
Governor				
002 Salary - Governor	85,000	85,000		0
018 Policy Research Office	372,643	287,486		85,157
021 Office of the Governor	583,276	520,296	21,343	41,637
106 Energy Office Administration	945,507	871,160	44,292	30,055
107 School Weatherization	16,629	11,889	1,626	3,114
	<u>2,003,055</u>	<u>1,775,831</u>	<u>67,261</u>	<u>159,963</u>
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	77,924	40,661	-	37,263
Health and Human Services System - Finance and Support				
341 Administration	27,825,678	23,884,512		3,941,166
622 Cancer Research Aid	118,660	47,651		71,009
	<u>27,944,338</u>	<u>23,932,163</u>	<u>-</u>	<u>4,012,175</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE  
LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Health and Human Services System -				
Health and Human Services				
030 Tobacco Prev and Control	86,064			86,064
033 Department Central Office	70,052,828	68,203,086		1,849,742
035 Respite Care	100,345	90,260		10,085
039 Protection & Safety - Children	3,510,843	2,528,012		982,831
315 Office of Juvenile Services	245,819	240,051	5,768	0
361 Regional Center - Hastings	10,665,389	8,649,775	142,580	1,873,034
362 Regional Center - Norfolk	10,495,933	9,958,896	267,008	270,029
363 Regional Center - Lincoln	18,019,771	17,180,212	95,180	744,379
364 Juvenile Parole	492,179	473,612	4,902	13,665
371 YRTC - Geneva	3,382,094	3,174,684	163,624	43,786
374 YRTC - Kearney	5,164,607	4,838,009	270,063	56,535
379 OBRA - CBRS Aid	74,333	56,632	2,813	14,888
421 Beatrice State Develop. Center	27,441,523	24,700,802	1,243,207	1,497,514
510 Vets Home System Admin	106,470	99,846	2,535	4,089
519 Grand Island Veterans Home	11,539,982	10,855,254	509,208	175,520
520 Norfolk Veterans Home	5,707,212	5,363,685	264,640	78,887
521 Scottsbluff Veterans Home	2,887,232	2,712,275	136,125	38,832
522 Douglas County Veterans Home	4,252,008	4,000,898	203,435	47,675
575 Byrne Grants	33,643			33,643
	<u>174,258,275</u>	<u>163,125,989</u>	<u>3,311,088</u>	<u>7,821,198</u>
Health and Human Services System -				
Regulation and Licensure				
177 Administration/Operations	13,743,895	12,290,592		1,453,303
178 Professional Licensure	1,702,764	1,653,296		49,468
	<u>15,446,659</u>	<u>13,943,888</u>	<u>-</u>	<u>1,502,771</u>
Historical Society, Nebraska State				
043 Departmental Administration	1,189,032	1,067,255	54,022	67,755
258 Library/Archives	452,356	408,314	20,983	23,059
541 Museum Operation	249,286	223,126	10,595	15,565
542 Branch Museums	258,855	215,456	16,531	26,868
543 Archeology	596,951	452,731	24,776	119,444
552 Historical Preservation	320,749	286,595	16,368	17,786
647 Skeletal Remains Prot Act	3,000	2,815		185
653 Ford Conservation Center	304,500	224,549	12,797	67,154
	<u>3,374,729</u>	<u>2,880,841</u>	<u>156,072</u>	<u>337,816</u>
Indian Affairs, Commission of				
584 Indian Affairs	119,522	94,327	405	24,790
Industrial Relations, Commission of				
531 Commission of Industrial Relations	174,156	137,054	7,695	29,407
Insurance, Department of				
068 Medical Professional Liability	58,242	28,283	1,122	28,837
069 Enforce Standards - Insurance	4,871,061	4,215,975	233,086	422,000
	<u>4,929,303</u>	<u>4,244,258</u>	<u>234,208</u>	<u>450,837</u>
Investment Council, Nebraska				
610 Investment Administration	431,346	393,842	-	37,504

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE  
LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Labor, Department of				
031 Division of Employment	17,615,580	15,793,628	840,627	981,325
187 Workplace Safety	369,651			369,651
194 Protection of People & Property	1,366,059	1,203,789	118,985	43,285
	<u>19,351,290</u>	<u>16,997,417</u>	<u>959,612</u>	<u>1,394,261</u>
Legislative Council				
001 Salaries - Legislative	588,000	588,000		0
122 Legislative Services	5,372,358	4,605,835	200,783	565,740
123 Clerk of Legislature	2,277,520	1,639,176	43,039	595,305
126 Legislative Research Service	789,531	702,187	21,948	65,396
127 Reviser of Statutes	880,762	779,003	16,785	84,974
504 Office of Public Counsel	592,449	530,609	27,755	34,085
638 Fiscal and Program	986,955	912,603	26,889	47,463
	<u>11,487,575</u>	<u>9,757,413</u>	<u>337,199</u>	<u>1,392,963</u>
Library Commission, Nebraska				
252 Library Operations	1,682,656	1,488,436		194,220
302 Library Development	45,000	37,307		7,693
	<u>1,727,656</u>	<u>1,525,743</u>	<u>-</u>	<u>201,913</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	60,000	60,000		0
124 Office - Lieutenant Governor	20,908	16,984	796	3,128
	<u>80,908</u>	<u>76,984</u>	<u>796</u>	<u>3,128</u>
Liquor Control Commission, Nebraska				
073 Licensing and Regulation	459,851	431,784	-	28,067
Mexican-Americans Commission on				
537 Mexican-American Commission	110,093	98,787	376	10,930
Military, Department of				
192 Governor's Emergency Program	1,000,000	16,304		983,696
544 National and State Guard	4,027,954	4,016,596	11,358	0
545 Civil Defense	1,248,381	1,234,308		14,073
	<u>6,276,335</u>	<u>5,267,208</u>	<u>11,358</u>	<u>997,769</u>
Motor Vehicle Industry Licensing Board, Nebraska				
076 Enforce Stndrds - Automotive Ind	360,571	359,425	-	1,146
Motor Vehicles, Department of				
070 Enforce Stndrds - Motor Vehicles	5,947,426	5,674,484		272,942
644 Highway Safety	355,241	344,049		11,192
	<u>6,302,667</u>	<u>6,018,533</u>	<u>-</u>	<u>284,134</u>
Natural Resources, Department of				
310 Water Resources DVLPMNT	150,000	80,166		
331 Nebraska Water Rights	304,798	303,040		1,758
334 Soil and Water Conservation	3,979,262	3,887,678		91,584
	<u>4,434,060</u>	<u>4,270,884</u>	<u>-</u>	<u>93,342</u>

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Oil and Gas Conservation Commission, Nebraska				
335 Conservation Tax	345,272	331,858	-	13,414
Pardons, Board of				
320 Parole Board Salaries	317,629	294,265		23,364
358 Board of Parole	186,424	174,525	8,680	3,219
	504,053	468,790	8,680	26,583
Postsecondary Education, Coordinating Commission for				
297 Math/Science	15,574	10,350		5,224
640 Postsecondary Education	768,250	752,587		15,663
	783,824	762,937	-	20,887
Power Review Board, Nebraska				
072 Power Review Board	148,659	133,580	840	14,239
Property Assessment/Taxation				
112 Property Tax	3,204,546	2,752,380	150,926	301,240
Public Accountancy, Nebraska State Board of				
084 Enforce Stndrds - Public Acctnts	165,779	142,552	1,477	21,750
Public Advocacy, Commission on				
425 Operations	580,539	562,242	2,887	15,410
Public Service Commission				
014 Salaries - Public Serv Comm	250,000	250,000		0
019 Modular Housing Units	404,865	312,296		92,569
054 Enforce Stndrds - Public Utilities	1,201,103	1,059,235		141,868
060 Grain Warehouse Survey	5,694	5,694		0
064 Telephone Relay System	58,988	55,918		3,070
071 Ne Internet Enchmt Fund	7,313	7,002		311
583 Enchd Wireless 911 Fund	135,873	124,496		11,377
686 Universal Service Fund	318,244	276,681		41,563
790 Natural Gas Regulation	157,758	93,054		64,704
	2,539,838	2,184,376	-	355,462
Racing Commission, State				
074 TB Racing Assistance Fund	441,995	402,248	20,951	18,796
Railway Council, Nebraska				
113 Branch Rail Revitalization	480	-	-	480
Real Estate Appraiser Board				
079 Appraiser Licensing	105,800	98,268	-	7,532
Real Estate Commission, State				
077 Enforce Standards - Real Estate	426,495	420,150	-	6,345

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE  
LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Retirement Systems, Public Employees				
041 Adm - Retirement - Def Comp	1,659,650	1,582,517	1,869	75,264
042 Board Member Expenses	2,755			
	<u>1,662,405</u>	<u>1,582,517</u>	<u>1,869</u>	<u>75,264</u>
Revenue, Department of				
013 Salary - Tax Commissioner	96,970	92,245	4,725	0
102 Revenue Administration	13,640,499	11,886,655	649,015	1,104,829
111 Motor Fuel Tax	1,398,009	1,280,447	70,393	47,169
160 Lottery Administration	1,215,018	985,847	53,528	175,643
165 Charitable Gaming	1,455,134	1,209,664	66,742	178,728
	<u>17,805,630</u>	<u>15,454,858</u>	<u>844,403</u>	<u>1,506,369</u>
Roads, Department of				
568 Highway Administration	9,290,839	8,174,570	395,242	721,027
569 Construction	42,005,207	36,085,926	2,031,364	3,887,917
572 Service and Support	11,197,945	10,006,307	527,817	663,821
574 Highway Maintenance	30,879,338	28,987,398	1,615,780	276,160
	<u>93,373,329</u>	<u>83,254,201</u>	<u>4,570,203</u>	<u>5,272,765</u>
Secretary of State				
009 Salary - Secretary of State	65,000	65,000		0
022 Departmental Administration	210,864	176,081		34,783
045 Election Administration	298,767	278,452		20,315
051 Enforce Standards / Corporation	283,647	172,021		111,626
053 Enforce Standards / Collection Ag	46,251	35,693		10,558
086 Enforce Standards / Recds Mngt	536,987	434,088		102,899
089 Uniform Commercial Code	408,506	317,103		91,403
	<u>1,850,022</u>	<u>1,478,438</u>	<u>-</u>	<u>371,584</u>
State Patrol, Nebraska				
189 Command and Support	5,943,225	5,770,267	21,987	150,971
190 Criminal Investigations	8,129,406	8,123,346	6,060	0
195 Road Operations	13,404,921	13,049,082	44,063	311,776
205 Carrier Enforcement	4,464,206	4,411,021	18,668	34,517
575 Byrne Grants	1,999,294	684,626		1,314,668
630 State Capitol Security	638,280	537,259		101,021
	<u>34,579,332</u>	<u>32,575,601</u>	<u>90,778</u>	<u>1,912,953</u>
State Treasurer				
012 Salary - State Treasurer	60,000	60,000		0
024 State Disbursement Unit	1,244,720	1,191,782		52,938
503 Treasury Management	258,855	246,761		12,094
505 Educational Saving Plan	50,980	46,172		4,808
512 Unclaimed Property	239,734	231,768		7,966
	<u>1,854,289</u>	<u>1,776,483</u>	<u>-</u>	<u>77,806</u>
Status of Women, Nebraska Commission on the				
577 Status of Women	45,036	44,722	-	314

State of Nebraska  
**SCHEDULE OF PERSONAL SERVICE**  
**LIMITATION BY PROGRAM**  
For the year ended June 30, 2005

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Supreme Court				
003 Salaries - Supreme Court Judges	834,933	834,932		1
004 Salaries - Appellate Court Judges	679,874	679,873		1
005 Salaries - Retired Judges	35,000	23,303	7,009	4,688
006 Salaries - Dist & Juv Judges	7,171,470	7,087,757		83,713
007 Salaries - County Judges	6,333,556	6,142,923		190,633
034 Court Administrator	2,390,000	2,381,199		8,801
040 State Law Library	110,500	99,317		11,183
235 Prob Contractual Serv	533,570	518,021		15,549
396 County Court System	10,265,232	10,017,725	52,902	194,605
397 Statewide Probation	10,432,032	10,186,820	42,906	202,306
398 Intensive Probation	1,948,200	1,884,907	5,736	57,557
399 District Court Reporters	2,905,000	2,892,042		12,958
405 Court Of Appeals	775,000	655,121		119,879
570 Computer Automation	786,846	405,471		381,375
	<u>45,201,213</u>	<u>43,809,411</u>	<u>108,553</u>	<u>1,283,249</u>
Tax Equalization and Review Commission				
115 Operations	<u>510,257</u>	<u>481,774</u>	<u>26,161</u>	<u>2,322</u>
Veterans' Affairs, Department of				
036 Departmental Administration	<u>473,020</u>	<u>461,792</u>	<u>-</u>	<u>11,228</u>
Wheat Development, Utilization, and Marketing Board, Nebraska				
381 Nebraska Wheat Board	<u>185,232</u>	<u>92,585</u>	<u>-</u>	<u>92,647</u>
Workers' Compensation Court, Nebraska				
526 Judges' Salaries	772,312	772,312		0
530 Workman's Compensation Admin	1,660,423	1,568,858	1,097	90,468
635 Acting Judges' Salaries	51,339	-		51,339
	<u>2,484,074</u>	<u>2,341,170</u>	<u>1,097</u>	<u>141,807</u>
<b>TOTAL STATE</b>	<u>\$ 708,624,308</u>	<u>\$ 636,705,421</u>	<u>\$ 16,860,654</u>	<u>\$ 55,058,233</u>
<b>NEBRASKA STATE COLLEGES</b>		\$ 35,347,184		
<b>UNIVERSITY OF NEBRASKA</b>		\$ 539,136,762		
<b>TRUST FUNDS</b>		<u>\$ 85,280,075</u>		
<b>TOTAL PSL FUNDS</b>		<u>\$ 1,296,469,442</u>		

State of Nebraska

# ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2001 through June 30, 2005

	2001	2002	2003	2004	2005
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,110,695,059	\$ 1,191,233,754	\$ 1,239,010,063	\$ 1,259,377,280	\$ 1,296,469,442
STATE CONTRIBUTIONS:					
Health Insurance	110,149,485	125,483,718	137,308,631	142,252,921	157,692,232
Social Security	73,777,762	77,686,650	80,228,384	81,073,422	82,917,328
Retirement	64,167,742	68,890,630	74,401,285	75,880,971	78,096,245
Workers' Compensation Wage Loss (1)			12,154,102	12,242,870	15,276,783
Life Insurance	949,799	971,470	888,167	709,973	606,432
Unemployment Insurance	943,113	1,506,567	2,341,058	2,410,001	2,326,729
Tuition Assistance	1,622,869	1,996,863	2,255,570	2,125,730	2,362,734
Other State Contributions	990,552	287,957	287,157	283,924	294,092
TOTAL STATE CONTRIBUTIONS	<u>252,601,322</u>	<u>276,823,855</u>	<u>309,864,354</u>	<u>316,979,812</u>	<u>339,572,575</u>
TOTAL PERSONAL SERVICES	<u>\$ 1,363,296,381</u>	<u>\$ 1,468,057,609</u>	<u>\$ 1,548,874,417</u>	<u>\$ 1,576,357,092</u>	<u>\$ 1,636,042,017</u>

- (1) Beginning in fiscal year 2000, the workers' compensation program has utilized a third party administrator. In fiscal years 2001 and 2002, payments to the administrator were recorded as operating expenses. In fiscal year 2003 through 2005 workers' compensation payments were again recorded as personal services.



State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Abstracters, Board of Examiners					
Cash	\$ 50,406	\$ 56,891	\$ 64,598	\$ 65,936	\$ 68,062
Accountability and Disclosure Commission, Nebraska					
Cash	554,893	593,109	723,200	801,271	883,799
Administrative Services, Department of					
Cash	26,643,389	32,952,898	34,730,479	39,366,780	41,025,486
Construction	2,207	2,322	2,421	2,519	
Federal	(12,395,286)	(28,502,471)	(21,454,711)	(13,242,407)	(19,996,873)
Revolving	32,508,514	32,487,195	31,865,495	39,262,892	43,798,051
Trust	12,038,412	27,979,788	27,924,932	28,479,322	13,665,287
	58,797,236	64,919,732	73,068,616	93,869,106	78,491,951
Aeronautics, Department of					
Cash	4,300,797	3,815,794	4,342,960	4,690,134	5,128,006
Trust	6,403,903	6,500,048	6,872,169	6,412,292	6,536,948
	10,704,700	10,315,842	11,215,129	11,102,426	11,664,954
Agriculture, Department of					
Cash	5,452,649	3,951,256	2,585,319	2,568,488	2,204,716
Federal	3,152,227	3,700,586	3,185,042	3,065,367	3,057,875
Revolving	27,963	3,524	10,270	14,748	6,520
	8,632,839	7,655,366	5,780,631	5,648,603	5,269,111
Arts Council, Nebraska					
Cash	11,226	10,616	9,869	83,375	3,165
Federal	97,722	20,622	148,103	91,815	125,761
Trust	106,827	34,749	28,515	28,469	28,721
	215,775	65,987	186,487	203,659	157,647
Attorney General					
Cash	47,280	49,366	35,645	125,492	172,869
Federal	39,901	15,750	49,950	95,422	39,394
Revolving	19,652	57,735	75,291	104,179	788
Trust	1,566,442	1,126,648	1,331,188	1,801,540	1,405,351
	1,673,275	1,249,499	1,492,074	2,126,633	1,618,402
Auditor of Public Accounts					
Cash	57,751	36,560	51,254	60,056	116,482
Banking and Finance, Department of					
Cash	18,358,242	16,658,526	13,325,157	16,846,073	11,431,670
Trust	(103)	(103)	(103)	(103)	(103)
	18,358,139	16,658,423	13,325,054	16,845,970	11,431,567
Barber Examiners, Board of					
Cash	113,361	129,111	148,597	157,559	172,738
Blind and Visually Impaired, Commission for					
Cash	15,196	17,212	17,936	30,826	33,139
Federal	38,273	242,226	308,694	161,979	41,910
Trust	151,087	158,814	207,220	198,394	197,891
	204,556	418,252	533,850	391,199	272,940

State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Brand Committee, Nebraska					
Cash	<u>1,270,334</u>	<u>1,004,621</u>	<u>653,832</u>	<u>561,432</u>	<u>669,716</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	<u>792,404</u>	<u>939,883</u>	<u>664,014</u>	<u>721,950</u>	<u>593,200</u>
Correctional Services, Department of					
Cash	1,452,169	851,644	2,173,143	2,188,773	4,167,039
Construction	81	86			
Federal	346,103	1,827,417	293,707	1,384,899	(49,389)
Revolving	2,982,992	3,644,335	4,642,942	6,132,745	8,557,458
Trust	<u>1,926,507</u>	<u>2,475,018</u>	<u>2,678,061</u>	<u>2,950,556</u>	<u>3,304,119</u>
	<u>6,707,852</u>	<u>8,798,500</u>	<u>9,787,853</u>	<u>12,656,973</u>	<u>15,979,227</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	543,546	561,665	435,156	880,272	1,274,611
Federal	<u>4,230,080</u>	<u>3,457,040</u>	<u>3,087,711</u>	<u>2,684,129</u>	<u>1,318,310</u>
	<u>4,773,626</u>	<u>4,018,705</u>	<u>3,522,867</u>	<u>3,564,401</u>	<u>2,592,921</u>
Dairy Industry Development Board, Nebraska					
Cash	<u>103,417</u>	<u>89,330</u>	<u>32,394</u>	<u>88,984</u>	<u>81,902</u>
Deaf/Hard of Hearing, Commission for the					
Cash	<u>72,887</u>	<u>51,474</u>	<u>44,836</u>	<u>46,144</u>	<u>30,829</u>
Dry Bean Commission					
Cash	<u>240,148</u>	<u>295,970</u>	<u>209,983</u>	<u>139,818</u>	<u>127,723</u>
Economic Development, Department of					
Cash	17,472,606	16,698,192	13,434,773	13,991,375	17,443,263
Federal	<u>2,240,651</u>	<u>2,442,238</u>	<u>3,149,631</u>	<u>2,221,717</u>	<u>2,964,234</u>
	<u>19,713,257</u>	<u>19,140,430</u>	<u>16,584,404</u>	<u>16,213,092</u>	<u>20,407,497</u>
Education, State Department of					
Cash	15,841,698	9,999,047	1,030,474	5,435,214	3,720,736
Federal	3,544,617	3,245,776	3,733,172	4,447,981	5,101,155
Revolving	182,531	216,536	218,390	260,221	267,757
Trust	<u>17,800,652</u>	<u>14,194,405</u>	<u>16,158,011</u>	<u>17,347,332</u>	<u>18,418,787</u>
	<u>37,369,498</u>	<u>27,655,764</u>	<u>21,140,047</u>	<u>27,490,748</u>	<u>27,508,435</u>
Educational Lands and Funds, Board of					
Cash	905,139	3,344,693	3,300,605	2,979,748	3,249,361
Trust	<u>320,848,796</u>	<u>321,498,308</u>	<u>328,959,897</u>	<u>367,705,221</u>	<u>406,301,195</u>
	<u>321,753,935</u>	<u>324,843,001</u>	<u>332,260,502</u>	<u>370,684,969</u>	<u>409,550,556</u>
Educational Telecommunications Commission, Nebraska					
Cash	2,882,027	2,928,752	2,109,851	1,596,446	1,659,943
Federal	4,161	4,369	4,393	4,392	4,392
Trust	<u>26,245</u>	<u>24,298</u>	<u>340,432</u>	<u>700,058</u>	<u>816,550</u>
	<u>2,912,433</u>	<u>2,957,419</u>	<u>2,454,676</u>	<u>2,300,896</u>	<u>2,480,885</u>

State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Electrical Board, Nebraska					
Cash	846,542	465,534	370,686	267,335	865,417
Engineers and Architects, Board of Examiners for Professional					
Cash	775,376	915,673	936,803	997,627	921,934
Environmental Quality, Department of					
Cash	44,334,959	47,492,049	40,174,280	40,347,276	33,250,005
Federal	1,147,773	1,706,899	1,830,900	1,667,136	1,919,705
Trust	26,835,898	30,374,802	142,508,048	195,315,743	214,015,217
	72,318,630	79,573,750	184,513,228	237,330,155	249,184,927
Equal Opportunity Commission					
Federal	1,815,286	1,173,298	1,312,726	989,181	927,901
Ethanol Board, Nebraska					
Cash	4,364,072	5,666,454	8,633,239	9,127,012	6,831,124
Federal	22,471		25,253	15,905	16,454
	4,386,543	5,666,454	8,658,492	9,142,917	6,847,578
Fire Marshal, State					
Cash	3,057,027	2,886,566	2,697,773	1,434,102	1,688,354
Federal	308,842	297,453	475,241	526,998	133,189
	3,365,869	3,184,019	3,173,014	1,961,100	1,821,543
Foster Care Review Board, State					
Cash	7,515	8,462	9,008	9,563	10,271
Trust				3,986	19,628
	7,515	8,462	9,008	13,549	29,899
Game and Parks Commission					
Cash	46,013,391	44,821,902	37,589,018	41,269,995	43,753,906
Federal	884,519	670,700	347,132	1,078,180	615,909
	46,897,910	45,492,602	37,936,150	42,348,175	44,369,815
Geologists, Board of					
Cash	35,598	38,832	40,820	46,811	53,235
Governor					
Cash	6,398,045	5,774,420	4,850,882	3,194,423	2,543,887
Federal	1,163,220	1,239,342	1,231,494	1,218,641	1,253,195
Trust	28,470,055	28,595,341	28,966,221	29,415,188	29,849,961
	36,031,320	35,609,103	35,048,597	33,828,252	33,647,043
Grain Sorghum Development, Utilization and Marketing Board					
Cash	288,136	236,726	148,501	136,711	140,374
Health and Human Services System - Finance and Support					
Cash	56,726,972	43,475,481	26,190,431	32,518,521	34,463,900
Federal	4,410,549	14,147,517	12,075,199	13,396,878	14,550,553
Trust	182,789,374	210,522,466	231,220,513	300,478,394	343,602,418
	243,926,895	268,145,464	269,486,143	346,393,793	392,616,871

State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
 As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Health and Human Services System -					
Health and Human Services					
Cash	17,820,889	25,184,089	20,386,018	11,041,318	10,997,299
Federal	14,973,739	20,515,403	12,540,322	19,141,918	24,447,988
Trust	1,640,583	1,556,188	1,506,896	1,519,187	1,469,155
	<u>34,435,211</u>	<u>47,255,680</u>	<u>34,433,236</u>	<u>31,702,423</u>	<u>36,914,442</u>
Health and Human Services System -					
Regulation and Licensure					
Cash	22,021,232	22,217,744	16,361,721	17,407,239	17,709,058
Federal	2,252,529	1,354,440	2,251,268	1,847,225	2,094,827
	<u>24,273,761</u>	<u>23,572,184</u>	<u>18,612,989</u>	<u>19,254,464</u>	<u>19,803,885</u>
Historical Society, Nebraska State					
Cash	114,273	106,152	93,656	108,162	125,074
Federal	23,265	59,321	41,521	129,601	312,415
Trust	53,053	37,693	32,374	33,601	35,013
	<u>190,591</u>	<u>203,166</u>	<u>167,551</u>	<u>271,364</u>	<u>472,502</u>
Indian Affairs, Commission on					
Cash	448	-	-	-	12,011
Insurance, Department of					
Cash	11,710,859	8,614,876	8,224,753	9,739,839	10,676,882
Trust	5,969,900	6,613,640	7,539,515	8,390,102	8,401,380
	<u>17,680,759</u>	<u>15,228,516</u>	<u>15,764,268</u>	<u>18,129,941</u>	<u>19,078,262</u>
Investment Council, Nebraska					
Cash	38,223	182,117	156,495	170,201	174,224
Labor, Department of					
Cash	2,737,835	2,201,901	2,330,480	2,570,703	2,936,641
Federal	265,715	484,079	921,260	880,699	885,563
Trust	39,706,342	44,153,847	44,699,680	30,859,572	31,363,655
	<u>42,709,892</u>	<u>46,839,827</u>	<u>47,951,420</u>	<u>34,310,974</u>	<u>35,185,859</u>
Land Surveyors, State Board of Examiners for					
Cash	60,570	48,169	59,508	45,782	54,977
Landscape Architects, Board of					
Cash	12,223	14,734	17,037	19,684	20,368
Legislative Council					
Cash	307,568	321,695	304,322	316,828	330,876
Federal	2,314				
	<u>309,882</u>	<u>321,695</u>	<u>304,322</u>	<u>316,828</u>	<u>330,876</u>
Library Commission, Nebraska					
Cash	21,987	31,940	110,805	179,085	372,387
Federal	47,085	10	91,900	33,580	44,794
Trust	62,851	60,317	61,099	59,201	58,491
	<u>131,923</u>	<u>92,267</u>	<u>263,804</u>	<u>271,866</u>	<u>475,672</u>
Liquor Control Commission, Nebraska					
Cash	81,964	65,040	71,293	65,356	69,432

State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Mexican-Americans, Commission on					
Cash	4,207	4,427	4,617	3,275	3,393
Military, Department of					
Cash	710,317	1,029,482	974,983	1,203,347	1,319,895
Federal	942,080	807,764	678,563	920,963	874,158
	1,652,397	1,837,246	1,653,546	2,124,310	2,194,053
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	809,281	878,529	332,085	231,840	194,494
Motor Vehicles, Department of					
Cash	12,524,264	11,178,929	11,139,984	12,944,602	11,710,587
Federal	(247,637)	(215,546)	(301,398)	(101,876)	(121,348)
Trust	46,612	46,612	46,612	46,612	46,612
	12,323,239	11,009,995	10,885,198	12,889,338	11,635,851
Natural Resources, Department of					
Cash	1,264,565	2,348,337	2,237,823	3,217,392	3,627,362
Federal	500,375	394,201	490,461	183,281	91,270
	1,764,940	2,742,538	2,728,284	3,400,673	3,718,632
Oil and Gas Conservation Commission, Nebraska					
Cash	680,474	621,017	587,790	536,115	572,130
Federal	4,159	8,662	6,826	3,615	2,694
Trust	126,630	39,506	32,425	38,476	39,859
	811,263	669,185	627,041	578,206	614,683
Postsecondary Education, Coordinating Commission for					
Cash	5,597	13,336	13,538	49,078	76,722
Federal	8,016	8,435	8,294	6,463	6,695
Trust	9,219	15,003	34,056	23,264	27,093
	22,832	36,774	55,888	78,805	110,510
Power Review Board, Nebraska					
Cash	142,359	146,328	148,688	167,982	293,837
Property Assessment & Taxation, Dept of					
Cash	4,131,017	1,243,440	747,994	384,227	1,727,128
Public Accountancy, Nebraska State Board of					
Cash	401,097	452,369	436,333	480,588	569,694
Public Advocacy, Commission on					
Cash	353,596	404,845	355,461	468,179	769,589
Federal	44,902	47,698	36,371		
	398,498	452,543	391,832	468,179	769,589
Public Service Commission					
Cash	48,374,319	66,951,097	76,164,381	74,703,673	72,392,505
Trust	185,701	168,299	151,768	195,706	1,740,883
	48,560,020	67,119,396	76,316,149	74,899,379	74,133,388

State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Racing Commission, State					
Cash	<u>471,734</u>	<u>447,148</u>	<u>321,824</u>	<u>262,654</u>	<u>168,462</u>
Railway Council, Nebraska					
Revolving	<u>2,842,198</u>	<u>3,011,247</u>	<u>3,163,011</u>	<u>3,192,202</u>	<u>3,016,844</u>
Real Estate Appraiser Board					
Cash	<u>264,129</u>	<u>287,945</u>	<u>328,928</u>	<u>387,192</u>	<u>401,235</u>
Real Estate Commission, State					
Cash	<u>476,721</u>	<u>578,189</u>	<u>671,039</u>	<u>795,154</u>	<u>898,857</u>
Retirement Systems, Public Employees'					
Cash	167,945	118,421	267,263	1,010,509	1,583,774
Trust	<u>4,589,657,618</u>	<u>4,438,024,471</u>	<u>4,478,588,355</u>	<u>5,094,907,746</u>	<u>6,046,296,278</u>
	<u>4,589,825,563</u>	<u>4,438,142,892</u>	<u>4,478,855,618</u>	<u>5,095,918,255</u>	<u>6,047,880,052</u>
Revenue, Department of					
Cash	10,667,192	8,654,953	6,992,410	5,305,468	8,077,483
Federal	18,444	17,983	17,161	17,839	18,480
Revolving	11,964	13,732	14,817	17,824	19,845
Trust	<u>6,664,279</u>	<u>6,176,331</u>	<u>5,258,013</u>	<u>5,594,177</u>	<u>4,334,342</u>
	<u>17,361,879</u>	<u>14,862,999</u>	<u>12,282,401</u>	<u>10,935,308</u>	<u>12,450,150</u>
Roads, Department of					
Cash	<u>113,634,877</u>	<u>104,777,462</u>	<u>95,853,364</u>	<u>82,671,436</u>	<u>103,482,872</u>
Rural Development Commission					
Cash	14,589	12,597	174	175	176
Federal	<u>92,073</u>	<u>56,082</u>	<u>4,801</u>	<u>11,795</u>	<u>36,843</u>
	<u>106,662</u>	<u>68,679</u>	<u>4,975</u>	<u>11,970</u>	<u>37,019</u>
Secretary of State					
Cash	3,385,434	3,004,141	2,823,952	12,579,755	20,768,551
Revolving	<u>154,908</u>	<u>260,849</u>	<u>387,541</u>	<u>331,650</u>	<u>485,076</u>
	<u>3,540,342</u>	<u>3,264,990</u>	<u>3,211,493</u>	<u>12,911,405</u>	<u>21,253,627</u>
State Colleges					
Cash	5,133,272	7,176,862	9,126,938	11,852,033	14,099,871
Federal	602,940	464,594	704,149	847,861	906,355
Revolving	1,070,539	1,144,233	283,160	5,171,088	3,614,842
Trust	<u>815,484</u>	<u>958,538</u>	<u>(3,788,750)</u>	<u>(5,150,313)</u>	<u>(4,728,190)</u>
	<u>7,622,235</u>	<u>9,744,227</u>	<u>6,325,497</u>	<u>12,720,669</u>	<u>13,892,878</u>
State Patrol, Nebraska					
Cash	3,019,188	3,879,417	4,709,024	6,472,207	5,232,645
Federal	<u>(218,888)</u>	<u>(384,852)</u>	<u>(377,235)</u>	<u>(49,909)</u>	<u>(167,265)</u>
	<u>2,800,300</u>	<u>3,494,565</u>	<u>4,331,789</u>	<u>6,422,298</u>	<u>5,065,380</u>
State Treasurer					
General	234,035,691	54,042,053	2,703,707	173,997,425	401,769,274
Cash Reserve	170,236,100	110,066,100	59,142,544	87,028,337	177,167,720
Cash	3,029,909	1,552,908	2,272,660	3,653,083	(3,205,244)
Construction	273,126	377,470	2,258,976	782,837	833,036
Trust	<u>71,062,184</u>	<u>67,975,679</u>	<u>77,058,719</u>	<u>75,828,758</u>	<u>81,891,706</u>
	<u>478,637,010</u>	<u>234,014,210</u>	<u>143,436,606</u>	<u>341,290,440</u>	<u>658,456,492</u>

State of Nebraska  
**SCHEDULE OF FUND EQUITY BY FUND TYPE**  
 As of June 30, 2001 through June 30, 2005

AGENCY	2001	2002	2003	2004	2005
Status of Women, Nebraska Commission on the					
Cash	<u>19,707</u>	<u>21,502</u>	<u>22,729</u>	<u>15,378</u>	<u>537</u>
Supreme Court					
Cash	1,329,574	1,392,735	1,139,524	2,991,903	5,973,464
Federal	<u>83,882</u>	<u>106,020</u>	<u>138,402</u>	<u>129,731</u>	<u>125,166</u>
	<u>1,413,456</u>	<u>1,498,755</u>	<u>1,277,926</u>	<u>3,121,634</u>	<u>6,098,630</u>
Tax Equalization and Review Commission					
Cash	<u>44,089</u>	<u>50,950</u>	<u>50,580</u>	<u>56,371</u>	<u>68,765</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
Cash	<u>74,337</u>	<u>78,224</u>	<u>3,569</u>	<u>3,896</u>	<u>4,036</u>
University of Nebraska					
Cash	93,755,449	103,432,362	83,442,229	98,244,265	111,673,176
Construction	707,376	744,363	776,195	807,739	814,594
Federal	(3,133,113)	7,436,126	12,271,144	12,705,195	10,199,777
Revolving	80,095,816	91,425,960	88,552,602	104,890,373	109,075,125
Trust	<u>112,376,859</u>	<u>110,257,491</u>	<u>141,864,894</u>	<u>129,979,438</u>	<u>143,032,128</u>
	<u>283,802,387</u>	<u>313,296,302</u>	<u>326,907,064</u>	<u>346,627,010</u>	<u>374,794,800</u>
Veterans' Affairs, Department of					
Trust	<u>1,034,229</u>	<u>685,249</u>	<u>439,125</u>	<u>392,977</u>	<u>1,067,635</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	<u>647,896</u>	<u>407,693</u>	<u>512,374</u>	<u>926,433</u>	<u>922,062</u>
Workers' Compensation Court, Nebraska					
Cash	8,188,935	8,810,380	5,491,129	6,664,506	7,988,149
Federal	95	382	95	95	95
Trust	<u>5,305,573</u>	<u>4,130,091</u>	<u>2,577,872</u>	<u>6,287,232</u>	<u>4,929,369</u>
	<u>13,494,603</u>	<u>12,940,853</u>	<u>8,069,096</u>	<u>12,951,833</u>	<u>12,917,613</u>
STATE TOTALS					
GENERAL	234,035,691	54,042,053	2,703,707	173,997,425	401,769,274
CASH RESERVE	170,236,100	110,066,100	59,142,544	87,028,337	177,167,720
CASH	628,683,339	635,763,191	557,054,991	592,722,435	633,656,298
CONSTRUCTION	982,790	1,124,241	3,037,592	1,593,095	1,647,630
FEDERAL	27,313,084	36,849,564	39,327,542	56,516,289	51,782,182
REVOLVING	119,897,077	132,265,346	129,213,519	159,377,922	168,842,306
TRUST	<u>5,433,681,212</u>	<u>5,324,383,537</u>	<u>5,543,297,757</u>	<u>6,299,842,128</u>	<u>7,358,167,379</u>
	<u>\$ 6,614,829,293</u>	<u>\$ 6,294,494,032</u>	<u>\$ 6,333,777,652</u>	<u>\$ 7,371,077,631</u>	<u>\$ 8,793,032,789</u>

State of Nebraska  
**SCHEDULE OF MAJOR AID PAYMENTS**  
For the years ended June 30, 2001 through June 30, 2005

PROGRAM	2001	2002	2003	2004	2005
Medicaid	\$1,057,191,831	\$1,173,963,617	\$1,224,214,166	\$1,301,789,439	\$1,354,055,081
State Aid to Schools	625,948,576	709,978,033	729,304,197	703,197,828	699,528,259
Welfare Client Eligibility and Service Vendor Payments	245,661,001	264,200,685	275,105,991	278,984,558	293,592,885
Special Education	164,267,887	193,436,082	197,011,720	211,660,263	240,214,834
Higher Education Aid Payments and Scholarships	167,835,859	181,691,967	202,294,789	224,490,083	240,037,842
School Assistance and Support Aid	78,671,046	77,865,861	75,458,229	90,908,679	80,958,552
Universal Service Fund	36,451,866	47,170,026	56,192,620	64,954,759	68,699,673
Aid to Community Colleges	94,533,649	65,423,988	64,403,490	62,376,556	62,887,646
Behaviorial Health Aid		52,636,364	60,530,532	57,872,648	62,522,826
Community Mental Retardation Programs	104,235,166	111,031,238	94,034,779	52,755,467	58,548,572
Aid to Local Government for Homestead Exemption	35,864,454	37,793,179	40,918,956	46,566,167	50,455,089
Community Health Programs	34,182,293	36,153,758	39,735,432	43,227,921	44,750,703
Children's Health Insurance	10,164,873	14,061,536	27,757,729	42,429,360	41,670,356
Wastewater Treatment and Related Construction	20,566,442	26,863,719	32,861,935	26,661,228	34,534,613
Aid to Local Entities from Temporary School Fund	30,654,868	27,888,566	24,239,872	23,677,358	24,509,930
Economic Development	25,390,907	27,485,395	27,051,232	26,394,124	23,953,625
Public Employee Retirement	14,522,442	14,871,930	15,388,514	15,926,774	17,048,011
Airport Construction and Development	14,865,581	23,705,365	17,341,957	15,379,096	16,578,002
Civil Defense		1,057,488	1,460,482	12,362,999	16,335,123
Programs for the Aged	12,346,901	13,365,753	14,146,534	14,961,274	15,358,711
Municipal Equalization	14,018,353	14,131,957	13,548,762	12,850,239	14,483,589
Drinking Water Loan Program	15,712,615	9,000,726	9,379,941	13,495,824	13,955,695
Governor's Emergency Program	4,775,667	7,481,358	5,865,218	5,999,520	12,045,823
Aid to Municipalities	17,531,500	16,830,240	13,148,625	11,313,762	11,257,193
Water Conservation and Resource Development	8,929,704	7,740,546	8,004,884	7,300,099	10,701,510
Biomedical Research		10,000,000	10,000,000	10,000,000	10,000,000
Division of Employment	2,073,662	9,946,170	10,709,818	9,754,828	9,197,667
Public Health Aid		6,263,176	8,731,590	8,613,083	8,525,882
Energy Grants	11,907,448	10,642,373	9,504,912	7,723,007	7,905,290
Law Enforcement & Criminal Justice	8,619,782	9,328,237	7,918,448	7,450,224	7,696,919
Aid to Local Taxing Entities from Highway Tax Fund	7,580,344	7,596,172	7,438,996	7,934,753	7,627,225
Environmental Trust Act	8,938,754	9,548,724	8,663,459	5,995,247	6,640,753
Vocational Rehabilitation	4,454,473	4,800,008	5,166,905	4,864,301	6,125,943
Public Transportation Systems	4,160,628	4,901,693	4,837,192	5,242,289	5,203,318
Aid to Counties	7,393,808	7,098,056	5,545,356	4,990,820	4,965,866
Jail Reimbursement Aid	4,425,374	4,033,565	5,098,610	3,519,000	3,501,405
Highway Safety and Enforcement Standards	2,223,476	2,495,884	2,480,751	2,994,508	3,237,047
Cancer Research Aid	3,243,387	3,287,459	2,526,774	2,847,983	2,909,719
Vocational Education	2,919,471	3,012,204	2,909,970	2,809,929	2,899,261
Enhanced Wireless 911 Fund		53,850	2,085,264	3,290,816	2,846,159
OASDI Disability Determination	2,039,847	2,273,513	2,343,845	2,551,047	2,713,598
Victim/Witness Assistance	2,251,076	2,227,083	2,436,245	2,148,098	2,136,334
Library Development	2,009,471	2,017,266	1,906,631	1,646,918	1,819,809
Tobacco Prevention and Control		2,873,167	3,029,264	1,797,697	1,117,640
Industry Recruitment	2,459,078	2,243,368	3,256,912	2,384,491	1,057,700
All Other	130,374,249	58,260,476	41,327,228	32,035,403	31,023,841
<b>TOTAL</b>	<b>\$3,041,397,809</b>	<b>\$3,318,731,821</b>	<b>\$3,417,318,756</b>	<b>\$3,498,130,468</b>	<b>\$ 3,637,835,519</b>
<b>FUND TYPE CLASSIFICATION:</b>					
GENERAL	\$1,497,502,201	\$1,593,218,720	\$1,610,734,591	\$1,599,915,228	\$1,715,051,759
CASH	181,460,281	228,032,334	222,821,831	226,415,266	228,467,181
CONSTRUCTION	8,962	117,800	27,200	-	2,602
FEDERAL	1,221,175,841	1,353,329,887	1,420,219,287	1,515,057,249	1,525,729,089
REVOLVING	5,148,294	4,495,278	7,784,724	7,620,076	7,961,474
TRUST	136,102,230	139,537,802	155,731,123	149,122,649	160,623,414
<b>TOTAL</b>	<b>\$3,041,397,809</b>	<b>\$3,318,731,821</b>	<b>\$3,417,318,756</b>	<b>\$3,498,130,468</b>	<b>\$ 3,637,835,519</b>



State of Nebraska

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

For the years ended June 30, 2001 through June 30, 2005

SOURCE/FUND TYPE	2001	2002	2003	2004	2005
<b>INCOME</b>					
General Fund					
Individual	\$ 1,214,860,777	\$ 1,145,124,860	\$ 1,115,766,011	\$ 1,232,129,566	\$ 1,379,375,501
Corporate	138,040,082	107,628,074	111,597,397	167,429,431	198,380,442
Other	12,230,731	8,319,227	7,126,904	10,474,538	14,521,700
	<u>1,365,131,590</u>	<u>1,261,072,161</u>	<u>1,234,490,312</u>	<u>1,410,033,535</u>	<u>1,592,277,643</u>
Cash Funds					
	<u>1,365,131,590</u>	<u>1,261,072,161</u>	<u>1,234,490,312</u>	<u>1,410,033,535</u>	<u>1,595,635,341</u>
<b>SALES AND USE</b>					
General Fund	905,023,867	918,889,091	1,028,930,815	1,114,395,183	1,231,011,089
Cash Funds (3)	58,699,061	65,904,180	2,454,332	2,855,333	2,832,272
Trust Funds	128,491,579	151,439,944	151,401,832	151,552,189	143,001,621
	<u>1,092,214,507</u>	<u>1,136,233,215</u>	<u>1,182,786,979</u>	<u>1,268,802,705</u>	<u>1,376,844,982</u>
<b>PETROLEUM</b>					
General Fund	6,272,044	6,364,741	6,528,986	7,286,590	6,177,096
Cash Funds	12,828,933	12,758,934	12,793,939	13,045,839	12,110,559
Trust Funds	273,773,485	290,244,044	291,638,730	292,746,125	292,978,070
	<u>292,874,462</u>	<u>309,367,719</u>	<u>310,961,655</u>	<u>313,078,554</u>	<u>311,265,725</u>
<b>EXCISE</b>					
General Fund	42,642,445	44,311,774	43,814,487	47,704,604	67,345,324
Cash Reserve Fund (2)			22,249,832	29,149,611	7,722,267
Cash Funds	44,584,843	42,339,460	49,064,030	52,185,718	59,205,819
Trust Funds				1,924,448	
	<u>87,227,288</u>	<u>86,651,234</u>	<u>115,128,349</u>	<u>130,964,381</u>	<u>134,273,410</u>
<b>BUSINESS AND FRANCHISE</b>					
General Fund	22,685,793	25,910,951	28,667,890	38,459,876	28,922,268
Cash Funds	10,991,639	13,625,462	10,784,166	11,547,459	5,035,924
Trust Funds	11,186,119	9,925,043	11,061,433	12,108,909	12,425,319
	<u>44,863,551</u>	<u>49,461,456</u>	<u>50,513,489</u>	<u>62,116,244</u>	<u>46,383,511</u>
<b>ESTATE</b>					
General Fund	<u>27,410,967</u>	<u>15,611,334</u>	<u>15,264,661</u>	<u>26,423,474</u>	<u>13,565,719</u>
<b>PROPERTY (1)</b>					
General Fund	5,438,365	6,383,047	2,182,714	128,578	124,822
Cash Funds	2,878,314	2,332,259	7,250,469	7,260,451	10,247,611
	<u>8,316,679</u>	<u>8,715,306</u>	<u>9,433,183</u>	<u>7,389,029</u>	<u>10,372,433</u>
<b>TOTAL TAXES</b>					
GENERAL FUND	2,374,605,071	2,278,543,099	2,359,879,865	2,644,431,840	2,939,423,961
CASH RESERVE FUND (2)	-	-	22,249,832	29,149,611	7,722,267
CASH FUNDS	129,982,790	136,960,295	82,346,936	86,894,800	92,789,883
TRUST FUNDS	413,451,183	451,609,031	454,101,995	458,331,671	448,405,010
	<u>\$ 2,918,039,044</u>	<u>\$ 2,867,112,425</u>	<u>\$ 2,918,578,628</u>	<u>\$ 3,218,807,922</u>	<u>\$ 3,488,341,121</u>

(1) Property tax represents airline and railcar line tax collected by the state for distribution to the counties.

(2) As a result of legislative action, \$.28 of each cigarette pack sold from October, 2002 through September, 2005 was placed in the Cash Reserve Fund.

(3) Prior to July 1, 2003 the Universal Service Fund for telephones was shown as a tax, it is now reflected as other revenue.