

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 001 | SALARIES-LEGISLATURE | 588,000.00 | 49,000.00 | 588,000.00 | 100.00 | | |
| 122 | LEGISLATIVE SERVICES | 5,372,357.50 | 370,408.66 | 4,605,835.17 | 85.73 | | 766,522.33 |
| 123 | CLERK OF LEGISLATURE | 2,277,519.91 | 139,096.90 | 1,639,176.31 | 71.97 | | 638,343.60 |
| 126 | LEGISLATIVE RESEARCH | 789,530.98 | 57,082.36 | 702,186.83 | 88.94 | | 87,344.15 |
| 127 | REVISOR OF STATUTES | 880,762.13 | 61,977.97 | 779,003.41 | 88.45 | | 101,758.72 |
| 504 | OFF PUB COUNSEL | 592,449.01 | 39,831.06 | 530,608.62 | 89.56 | | 61,840.39 |
| 638 | FISCAL AND PROGRAM | 986,955.50 | 72,888.17 | 912,602.63 | 92.47 | | 74,352.87 |
| | AGENCY TOTAL | <u>11,487,575.03</u> | <u>790,285.12</u> | <u>9,757,412.97</u> | <u>84.94</u> | | <u>1,730,162.06</u> |

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| 003 | SALARIES-SUP CT JUDGES | 834,933.00 | 69,577.69 | 834,932.28 | 100.00 | | .72 |
| 004 | SAL-APPELLATE CT JUDGES | 679,874.00 | 56,656.08 | 679,872.96 | 100.00 | | 1.04 |
| 005 | RETIRED JUDGES SALARIES | 35,000.00 | 5,295.44 | 23,303.17 | 66.58 | | 11,696.83 |
| 006 | SAL-DIST & JUV JUDGES | 7,171,470.00 | 594,680.21 | 7,087,756.94 | 98.83 | | 83,713.06 |
| 007 | SALARIES-COUNTY JUDGES | 6,333,556.00 | 509,904.90 | 6,142,922.75 | 96.99 | | 190,633.25 |
| 034 | COURT ADMINISTRATOR | 2,390,000.00 | 200,282.31 | 2,381,199.37 | 99.63 | | 8,800.63 |
| 040 | STATE LAW LIBRARY | 110,500.00 | 6,578.42 | 99,317.03 | 89.88 | | 11,182.97 |
| 235 | PROB CONTRACTUAL SERV | 533,570.00 | 42,666.29 | 518,021.29 | 97.09 | | 15,548.71 |
| 396 | COUNTY COURT SYSTEM | 10,265,231.74 | 824,049.52 | 10,017,724.54 | 97.59 | | 247,507.20 |
| 397 | STATEWIDE PROBATION | 10,432,032.00 | 867,786.55 | 10,186,819.51 | 97.65 | | 245,212.49 |
| 398 | INTENSIVE PROBATION | 1,948,199.70 | 170,792.63 | 1,884,907.44 | 96.75 | | 63,292.26 |
| 399 | DISTRICT COURT REPORTERS | 2,905,000.00 | 240,394.13 | 2,892,041.51 | 99.55 | | 12,958.49 |
| 405 | COURT OF APPEALS | 775,000.00 | 54,748.00 | 655,120.88 | 84.53 | | 119,879.12 |
| 570 | COMPUTER AUTOMATION | 786,846.00 | 25,550.71 | 405,470.94 | 51.53 | | 381,375.06 |
| | AGENCY TOTAL | <u>45,201,212.44</u> | <u>3,668,962.88</u> | <u>43,809,410.61</u> | <u>96.92</u> | | <u>1,391,801.83</u> |

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| 002 | SALARY-GOVERNOR | 85,000.00 | 9,562.61 | 84,999.80 | 100.00 | | .20 |
| 021 | OFFICE OF GOVERNOR | 583,276.07 | 38,878.67 | 520,296.51 | 89.20 | | 62,979.56 |
| | DIVISION TOTAL | 668,276.07 | 48,441.28 | 605,296.31 | 90.58 | | 62,979.76 |

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| 018 | POLICY RESEARCH OFFICE | 372,643.00 | 25,059.37 | 287,486.30 | 77.15 | | 85,156.70 |
| | DIVISION TOTAL | 372,643.00 | 25,059.37 | 287,486.30 | 77.15 | | 85,156.70 |

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| 106 | ENERGY OFFICE | 945,507.07 | 66,389.86 | 871,160.04 | 92.14 | | 74,347.03 |
| 107 | SCHOOL WEATHERIZATION | 16,629.29 | 1,833.88 | 11,888.54 | 71.49 | | 4,740.75 |
| | DIVISION TOTAL | 962,136.36 | 68,223.74 | 883,048.58 | 91.78 | | 79,087.78 |

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| | AGENCY TOTAL | <u>2,003,055.43</u> | <u>141,724.39</u> | <u>1,775,831.19</u> | <u>88.66</u> | | <u>227,224.24</u> |

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| 008 | SALARY-LT GOVERNOR | 60,000.00 | 2,520.72 | 59,999.75 | 100.00 | | .25 |
| 124 | OFFICE-LT GOVERNOR | 20,907.81 | 1,374.63 | 16,984.76 | 81.24 | | 3,923.05 |
| | AGENCY TOTAL | <u>80,907.81</u> | <u>3,895.35</u> | <u>76,984.51</u> | <u>95.15</u> | | <u>3,923.30</u> |

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| 009 | SALARY-SEC OF STATE | 65,000.00 | 5,416.67 | 65,000.00 | 100.00 | | |
| 022 | DEPT ADMINISTRATION | 210,864.00 | 13,764.63 | 176,080.51 | 83.50 | | 34,783.49 |
| 045 | ELECTION ADMINISTRATION | 298,767.00 | 22,755.82 | 278,451.67 | 93.20 | | 20,315.33 |
| 051 | ENF OF STDS-CORPORATIONS | 283,647.00 | 8,752.28 | 172,021.41 | 60.65 | | 111,625.59 |
| 053 | ENF OF STDS-COLLEC AGENCIES | 46,251.00 | 2,007.99 | 35,693.38 | 77.17 | | 10,557.62 |
| 086 | ENF OF STDS-RECORDS MGMT | 536,987.00 | 35,616.02 | 434,087.91 | 80.84 | | 102,899.09 |
| 089 | COMM CODE CENTRAL FILING | 408,506.00 | 22,088.88 | 317,103.25 | 77.63 | | 91,402.75 |
| | AGENCY TOTAL | <u>1,850,022.00</u> | <u>110,402.29</u> | <u>1,478,438.13</u> | <u>79.91</u> | | <u>371,583.87</u> |

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| 010 | SALARY-STATE AUDITOR | 60,000.00 | 5,000.00 | 60,000.00 | 100.00 | | |
| 506 | ST AG & COUNTY POST AUDITS | 1,325,587.00 | 132,639.79 | 1,162,577.13 | 87.70 | | 163,009.87 |
| 525 | COOPERATIVE AUDITS | 825,239.00 | 10,246.79 | 197,945.97 | 23.99 | | 627,293.03 |
| | AGENCY TOTAL | <u>2,210,826.00</u> | <u>147,886.58</u> | <u>1,420,523.10</u> | <u>64.25</u> | | <u>790,302.90</u> |

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| 011 | SALARY-ATTORNEY GENERAL | 75,000.00 | 6,250.00 | 75,000.00 | 100.00 | | |
| 507 | INTERP & APPL OF LAW | 4,461,014.00 | 385,116.50 | 4,223,719.90 | 94.68 | | 237,294.10 |
| 508 | SCHOOL FINANCE LITIGATION | 80,000.00 | 6,818.21 | 53,185.20 | 66.48 | | 26,814.80 |
| 575 | BYRNE GRANTS | 463,557.54 | 8,307.50 | 111,336.31 | 24.02 | | 352,221.23 |
| | AGENCY TOTAL | <u>5,079,571.54</u> | <u>406,492.21</u> | <u>4,463,241.41</u> | <u>87.87</u> | | <u>616,330.13</u> |

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| 012 | SALARY-STATE TREASURER | 60,000.00 | 5,000.00 | 60,000.00 | 100.00 | | |
| 024 | STATE DISBURSEMENT UNIT | 1,244,720.00 | 102,601.21 | 1,191,781.82 | 95.75 | | 52,938.18 |
| 503 | TREASURY MANAGEMENT | 258,855.00 | 20,671.04 | 246,761.07 | 95.33 | | 12,093.93 |
| 505 | EDUCATIONAL SAVINGS PLAN | 50,980.00 | 3,118.98 | 46,172.45 | 90.57 | | 4,807.55 |
| 512 | UNCLAIMED PROPERTY | 239,734.00 | 23,768.54 | 231,768.14 | 96.68 | | 7,965.86 |
| | AGENCY TOTAL | <u>1,854,289.00</u> | <u>155,159.77</u> | <u>1,776,483.48</u> | <u>95.80</u> | | <u>77,805.52</u> |

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| 025 | COMMISSIONERS OFFICE | 9,850,381.00 | 780,124.28 | 9,394,443.10 | 95.37 | | 455,937.90 |
| 161 | EDUCATION INNOVATION | 85,572.00 | 2,754.90 | 24,563.51 | 28.71 | | 61,008.49 |
| 351 | VOCATIONAL REHAB | 8,705,247.00 | 703,478.04 | 8,260,442.83 | 94.89 | | 444,804.17 |
| 352 | DISABILITY DETERMINATIONS | 3,182,233.00 | 274,713.10 | 3,090,331.19 | 97.11 | | 91,901.81 |
| 401 | SCHOOL FOR THE DEAF | 72,245.00 | 2,825.79 | 55,589.52 | 76.95 | | 16,655.48 |
| 402 | SCH F/T VISUALLY HANDCPPD | 16,534.00 | | | | | 16,534.00 |
| 403 | ASSESSMENT/REPORT CARD | 3,500.00 | | 2,612.40 | 74.64 | | 887.60 |
| 440 | SCH FINANCE / ORG SRVCS | 5,000.00 | | 1,113.36 | 22.27 | | 3,886.64 |
| 441 | CURRICULUM / INSTRUCTION | 60,000.00 | 1,430.00 | 48,716.77 | 81.19 | | 11,283.23 |
| 444 | EARLY CHILDHOOD CARE & ED | 25,000.00 | 187.50 | 1,717.25 | 6.87 | | 23,282.75 |
| 445 | PLANNING / EVAL / DATA SYS | 17,000.00 | 150.67 | 10,824.99 | 63.68 | | 6,175.01 |
| 447 | ACCREDITATION | 1,800.00 | 1,600.00 | 1,750.00 | 97.22 | | 50.00 |
| 448 | SPECIAL POPULATION PRGMS | 45,000.00 | 1,129.17 | 35,678.16 | 79.28 | | 9,321.84 |
| 449 | FED PROGRAMS/SCH IMPRVMT | 20,000.00 | 4,056.00 | 15,911.32 | 79.56 | | 4,088.68 |
| 614 | PROF PRAC COMM | 55,906.00 | 4,398.96 | 53,565.46 | 95.81 | | 2,340.54 |
| | AGENCY TOTAL | <u>22,145,418.00</u> | <u>1,776,848.41</u> | <u>20,997,259.86</u> | <u>94.82</u> | | <u>1,148,158.14</u> |

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| 014 | SALARIES-PUB SERV COMM | 250,000.00 | 20,833.35 | 250,000.00 | 100.00 | | |
| 019 | MODULAR HOUSING UNITS | 404,865.00 | 26,047.66 | 312,295.51 | 77.14 | | 92,569.49 |
| 054 | ENF OF STDS-COMMON CARRIERS | 1,201,103.00 | 91,393.48 | 1,059,235.36 | 88.19 | | 141,867.64 |
| 060 | GRAIN WAREHOUSE SURV | 5,694.00 | | 5,694.00 | 100.00 | | |
| 064 | TELEPHONE RELAY SYSTEM | 58,988.00 | 4,705.66 | 55,918.07 | 94.80 | | 3,069.93 |
| 071 | NE INTERNET ENHMT FUND | 7,313.00 | 564.05 | 7,001.70 | 95.74 | | 311.30 |
| 583 | ENHANCED WIRELESS 911 FUND | 135,873.00 | 8,907.52 | 124,495.56 | 91.63 | | 11,377.44 |
| 686 | UNIVERSAL SERVICE FUND | 318,244.00 | 23,322.43 | 276,680.81 | 86.94 | | 41,563.19 |
| 790 | NATURAL GAS REGULATION | 157,758.00 | 7,904.95 | 93,054.28 | 58.99 | | 64,703.72 |
| | AGENCY TOTAL | <u>2,539,838.00</u> | <u>183,679.10</u> | <u>2,184,375.29</u> | <u>86.00</u> | | <u>355,462.71</u> |

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| 320 | PAROLE BOARD SALARIES | 317,629.00 | 20,880.30 | 294,265.51 | 92.64 | | 23,363.49 |
| 358 | BOARD OF PAROLE | 186,424.21 | 12,187.43 | 174,524.92 | 93.62 | | 11,899.29 |
| | AGENCY TOTAL | <u>504,053.21</u> | <u>33,067.73</u> | <u>468,790.43</u> | <u>93.00</u> | | <u>35,262.78</u> |

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| 013 | SALARY-STATE TAX COMMISSIONER | 96,969.68 | 7,102.72 | 92,244.93 | 95.13 | | 4,724.75 |
| 102 | REVENUE ADMINISTRATION | 13,640,498.72 | 932,263.82 | 11,886,654.59 | 87.14 | | 1,753,844.13 |
| 111 | MOTOR FUEL TAX | 1,398,009.53 | 99,753.63 | 1,280,447.15 | 91.59 | | 117,562.38 |
| 160 | LOTTERY ADMINISTRATION | 1,215,017.93 | 77,060.74 | 985,847.55 | 81.14 | | 229,170.38 |
| 165 | CHARITABLE GAMING | 1,455,134.17 | 91,737.75 | 1,209,664.01 | 83.13 | | 245,470.16 |
| | AGENCY TOTAL | <u>17,805,630.03</u> | <u>1,207,918.66</u> | <u>15,454,858.23</u> | <u>86.80</u> | | <u>2,350,771.80</u> |

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| 026 | DEVELOPMENT & ENFORCEMENT | 1,104,139.00 | 80,937.06 | 961,184.86 | 87.05 | | 142,954.14 |
| 596 | STATE OWNED AIRCRAFT | 133,685.00 | 8,386.47 | 101,817.81 | 76.16 | | 31,867.19 |
| | AGENCY TOTAL | <u>1,237,824.00</u> | <u>89,323.53</u> | <u>1,063,002.67</u> | <u>85.88</u> | | <u>174,821.33</u> |

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| 027 | DEPARTMENTAL ADMINISTRATION | 1,186,880.73 | 93,453.30 | 1,045,929.13 | 88.12 | | 140,951.60 |
| 056 | WEIGHTS & MEASURES | 806,674.00 | 63,216.89 | 752,737.49 | 93.31 | | 53,936.51 |
| 057 | BUREAU OF DAIRIES AND FOODS | 1,003,141.00 | 78,774.18 | 929,907.29 | 92.70 | | 73,233.71 |
| 061 | AGRICULTURAL LABORATORIES | 1,029,358.00 | 72,434.46 | 836,397.32 | 81.25 | | 192,960.68 |
| 063 | BUREAU OF ANIMAL INDUSTRY | 1,129,001.00 | 90,278.07 | 1,125,017.66 | 99.65 | | 3,983.34 |
| 333 | BUREAU OF PLANT INDUSTRY | 1,399,812.69 | 113,921.05 | 1,298,109.20 | 92.73 | | 101,703.49 |
| 382 | POTATO DEVELOPMENT | 29,212.00 | 1,282.24 | 15,386.88 | 52.67 | | 13,825.12 |
| 387 | POULTRY DEVELOPMENT | 80,287.00 | 5,859.72 | 70,316.73 | 87.58 | | 9,970.27 |
| 564 | AGRICULTURE DEVELOPMENT | 74,463.50 | 8,401.18 | 64,431.38 | 86.53 | | 10,032.12 |
| | AGENCY TOTAL | <u>6,738,829.92</u> | <u>527,621.09</u> | <u>6,138,233.08</u> | <u>91.09</u> | | <u>600,596.84</u> |

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| 065 | ENF OF STDS-FINANCIAL INSTIT | 2,536,701.00 | 191,670.85 | 2,265,447.35 | 89.31 | | 271,253.65 |
| 066 | ENF OF STDS-SECURITIES | 774,873.00 | 58,276.71 | 650,821.29 | 83.99 | | 124,051.71 |
| | AGENCY TOTAL | <u>3,311,574.00</u> | <u>249,947.56</u> | <u>2,916,268.64</u> | <u>88.06</u> | | <u>395,305.36</u> |

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| 177 | ADMINISTRATION | 13,743,895.00 | 1,035,854.58 | 12,290,592.46 | 89.43 | | 1,453,302.54 |
| 178 | PROFESSIONAL LICENSURE | 1,702,764.00 | 138,204.08 | 1,653,296.20 | 97.09 | | 49,467.80 |
| | AGENCY TOTAL | <u>15,446,659.00</u> | <u>1,174,058.66</u> | <u>13,943,888.66</u> | <u>90.27</u> | | <u>1,502,770.34</u> |

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| 225 | GENERAL OPERATIONS | 1,955,810.11 | 151,831.60 | 1,808,481.18 | 92.47 | | 147,328.93 |
| 226 | PIPELINE SAFETY | 135,158.65 | 9,150.33 | 123,548.20 | 91.41 | | 11,610.45 |
| 227 | UNDERGROUND STORAGE TANKS | 296,460.09 | 16,408.04 | 236,688.27 | 79.84 | | 59,771.82 |
| 340 | TRAINING DIVISION | 424,692.78 | 40,537.33 | 394,166.22 | 92.81 | | 30,526.56 |
| 415 | EMERGENCY RESPONDERS ACT | 8,609.24 | 376.05 | 2,005.80 | 23.30 | | 6,603.44 |
| | AGENCY TOTAL | <u>2,820,730.87</u> | <u>218,303.35</u> | <u>2,564,889.67</u> | <u>90.93</u> | | <u>255,841.20</u> |

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| 068 | MEDICAL PROFESSIONAL LIABILITY | 58,241.32 | 1,399.87 | 28,283.31 | 48.56 | | 29,958.01 |
| 069 | ENF OF STDS-INSURANCE | 4,871,061.13 | 328,575.01 | 4,215,974.83 | 86.55 | | 655,086.30 |
| | AGENCY TOTAL | <u>4,929,302.45</u> | <u>329,974.88</u> | <u>4,244,258.14</u> | <u>86.10</u> | | <u>685,044.31</u> |

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| 031 | DIVISION OF EMPLOYMENT | 17,615,580.37 | 1,201,472.93 | 15,793,628.29 | 89.66 | | 1,821,952.08 |
| 187 | WORKPLACE SAFETY | 369,651.00 | | | | | 369,651.00 |
| 194 | PUBLIC PROTECTION | 1,366,058.90 | 91,437.67 | 1,203,788.71 | 88.12 | | 162,270.19 |
| | AGENCY TOTAL | <u>19,351,290.27</u> | <u>1,292,910.60</u> | <u>16,997,417.00</u> | <u>87.84</u> | | <u>2,353,873.27</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 070 | ENF OF STDS-MOTOR VEHICLES | 5,947,426.00 | 477,360.29 | 5,674,483.53 | 95.41 | | 272,942.47 |
| 644 | HIGHWAY SAFETY | 355,241.00 | 29,286.29 | 344,049.46 | 96.85 | | 11,191.54 |
| | AGENCY TOTAL | <u>6,302,667.00</u> | <u>506,646.58</u> | <u>6,018,532.99</u> | <u>95.49</u> | | <u>284,134.01</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 030 | TOBACCO PREV AND CONTROL | 86,064.00 | | | | | 86,064.00 |
| 033 | DEPARTMENT CENTRAL OFFICE | 70,052,828.00 | 5,782,351.19 | 68,203,086.19 | 97.36 | | 1,849,741.81 |
| 035 | RESPIRE CARE | 100,345.00 | 7,521.67 | 90,259.90 | 89.95 | | 10,085.10 |
| 039 | PROTECTION & SAFETY-CHILDREN | 3,510,843.00 | 242,211.97 | 2,528,012.45 | 72.01 | | 982,830.55 |
| 315 | OFFICE OF JUVENILE SERVICES | 245,818.69 | 15,983.12 | 240,051.01 | 97.65 | | 5,767.68 |
| 361 | HASTINGS REGIONAL CENTER | 10,665,389.00 | 601,420.25 | 8,649,775.13 | 81.10 | | 2,015,613.87 |
| 362 | NORFOLK REGIONAL CENTER | 10,495,933.00 | 765,356.51 | 9,958,896.46 | 94.88 | | 537,036.54 |
| 363 | LINCOLN REGIONAL CENTER | 18,019,771.00 | 1,357,578.57 | 17,180,212.00 | 95.34 | | 839,559.00 |
| 364 | JUVENILE PAROLE | 492,178.52 | 28,571.09 | 473,612.36 | 96.23 | | 18,566.16 |
| 371 | YRTC-GENEVA | 3,382,094.39 | 244,143.76 | 3,174,683.87 | 93.87 | | 207,410.52 |
| 374 | YRTC-KEARNEY | 5,164,606.55 | 369,614.08 | 4,838,008.91 | 93.68 | | 326,597.64 |
| 379 | OBRA-CBRS | 74,333.00 | 4,360.57 | 56,631.78 | 76.19 | | 17,701.22 |
| 421 | BEATRICE STATE DEV CTR | 27,441,523.00 | 1,923,053.94 | 24,700,801.56 | 90.01 | | 2,740,721.44 |
| 510 | VETS HOME SYSTEM ADMIN | 106,470.00 | 7,688.02 | 99,846.29 | 93.78 | | 6,623.71 |
| 519 | GRAND ISLAND VETS HOME | 11,539,982.36 | 840,376.13 | 10,855,253.56 | 94.07 | | 684,728.80 |
| 520 | NORFOLK VETS HOME | 5,707,212.00 | 421,171.77 | 5,363,685.14 | 93.98 | | 343,526.86 |
| 521 | SCOTTSSLUFF VETS HOME | 2,887,232.00 | 211,250.19 | 2,712,275.27 | 93.94 | | 174,956.73 |
| 522 | DOUGLAS COUNTY VETS HOME | 4,252,008.00 | 320,892.54 | 4,000,897.90 | 94.09 | | 251,110.10 |
| 575 | BYRNE GRANTS | 33,643.49 | | | | | 33,643.49 |
| | AGENCY TOTAL | <u>174,258,275.00</u> | <u>13,143,545.37</u> | <u>163,125,989.78</u> | <u>93.61</u> | | <u>11,132,285.22</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 341 | ADMINISTRATION | 27,825,678.00 | 1,943,948.18 | 23,884,511.87 | 85.84 | | 3,941,166.13 |
| 622 | CANCER RESEARCH AID | 118,660.00 | 4,180.57 | 47,650.96 | 40.16 | | 71,009.04 |
| | AGENCY TOTAL | <u>27,944,338.00</u> | <u>1,948,128.75</u> | <u>23,932,162.83</u> | <u>85.64</u> | | <u>4,012,175.17</u> |

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 06/30/05

PERCENT OF TIME ELAPSED = 100.00

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|----------------|------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 568 | HIGHWAY ADMINISTRATION | 9,290,839.33 | 679,438.10 | 8,174,570.17 | 87.99 | | 1,116,269.16 |
| 569 | CONSTRUCTION | 42,005,207.35 | 2,849,929.77 | 36,085,926.25 | 85.91 | | 5,919,281.10 |
| 572 | SERVICE AND SUPPORT | 11,197,944.45 | 757,379.72 | 10,006,307.14 | 89.36 | | 1,191,637.31 |
| 574 | HIGHWAY MAINTENANCE | 30,879,337.85 | 2,239,918.46 | 28,987,397.60 | 93.87 | | 1,891,940.25 |
| | AGENCY TOTAL | <u>93,373,328.98</u> | <u>6,526,666.05</u> | <u>83,254,201.16</u> | <u>89.16</u> | | <u>10,119,127.82</u> |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 036 | DEPARTMENT ADMINISTRATION | 473,020.00 | 36,005.08 | 461,791.16 | 97.63 | | 11,228.84 |
| | AGENCY TOTAL | 473,020.00 | 36,005.08 | 461,791.16 | 97.63 | | 11,228.84 |

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|----------------|-----------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 310 | WATER RESOURCES DVLPMNT | 150,000.00 | 8,535.79 | 80,166.22 | 53.44 | | 69,833.78 |
| 331 | NEBRASKA WATER RIGHTS | 304,798.00 | 23,738.47 | 303,040.26 | 99.42 | | 1,757.74 |
| 334 | SOIL AND WATER CONSERVATION | 3,979,262.00 | 326,580.20 | 3,887,677.46 | 97.70 | | 91,584.54 |
| | AGENCY TOTAL | <u>4,434,060.00</u> | <u>358,854.46</u> | <u>4,270,883.94</u> | <u>96.32</u> | | <u>163,176.06</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 197 | PUBLIC PROTECTION | 799,100.16 | 52,335.99 | 672,830.78 | 84.20 | | 126,269.38 |
| | AGENCY TOTAL | 799,100.16 | 52,335.99 | 672,830.78 | 84.20 | | 126,269.38 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 192 | GOV EMERGENCY PROGRAM | 1,000,000.00 | 3,758.38 | 16,304.31 | 1.63 | | 983,695.69 |
| 544 | NATIONAL & STATE GUARD | 4,027,954.21 | 334,695.98 | 4,016,595.56 | 99.72 | | 11,358.65 |
| 545 | EMERGENCY MANAGEMENT | 1,248,381.00 | 105,591.88 | 1,234,307.39 | 98.87 | | 14,073.61 |
| | AGENCY TOTAL | <u>6,276,335.21</u> | <u>444,046.24</u> | <u>5,267,207.26</u> | <u>83.92</u> | | <u>1,009,127.95</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 529 | LAND SURVEYS | 289,954.00 | 15,600.00 | 271,516.04 | 93.64 | | 18,437.96 |
| 554 | DISPUTED SURVEY SETTLEMENTS | 56,915.00 | | | | | 56,915.00 |
| 582 | SCHOOL LAND TRUST | 8,560,000.00 | 96,812.49 | 1,160,694.88 | 13.56 | | 7,399,305.12 |
| | AGENCY TOTAL | <u>8,906,869.00</u> | <u>112,412.49</u> | <u>1,432,210.92</u> | <u>16.08</u> | | <u>7,474,658.08</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 162 | ENVIRONMENTAL TRUST | 193,583.00 | 16,078.14 | 189,840.07 | 98.07 | | 3,742.93 |
| 330 | HABITAT DEVELOPMENT | 827,217.52 | 47,265.44 | 637,783.71 | 77.10 | | 189,433.81 |
| 336 | WILDLIFE CONSERVATION | 10,071,425.82 | 797,712.50 | 9,245,276.24 | 91.80 | | 826,149.58 |
| 337 | ADMINISTRATION | 2,325,740.10 | 175,222.22 | 2,101,604.44 | 90.36 | | 224,135.66 |
| 549 | PARKS - ADMIN & OPER | 9,098,704.77 | 790,578.76 | 7,897,457.78 | 86.80 | | 1,201,246.99 |
| 550 | PLANNING & TRAILS COORDINATION | 122,766.35 | 9,300.94 | 100,919.31 | 82.20 | | 21,847.04 |
| 617 | ENGINEERING & AREA MAINTENANCE | 2,725,102.52 | 247,923.78 | 2,550,969.75 | 93.61 | | 174,132.77 |
| | AGENCY TOTAL | <u>25,364,540.08</u> | <u>2,084,081.78</u> | <u>22,723,851.30</u> | <u>89.59</u> | | <u>2,640,688.78</u> |

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|----------------|---------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 252 | LIBRARY OPERATIONS | 1,682,656.00 | 127,304.48 | 1,488,436.51 | 88.46 | | 194,219.49 |
| 302 | LIBRARY DEVELOPMENT | 45,000.00 | 3,108.88 | 37,306.56 | 82.90 | | 7,693.44 |
| | AGENCY TOTAL | <u>1,727,656.00</u> | <u>130,413.36</u> | <u>1,525,743.07</u> | <u>88.31</u> | | <u>201,912.93</u> |

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|-------------------|------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 073 | LICENSING & REGULATION | 459,851.00 | 34,433.70 | 431,784.88 | 93.90 | | 28,066.12 |
| | AGENCY TOTAL | 459,851.00 | 34,433.70 | 431,784.88 | 93.90 | | 28,066.12 |

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|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 074 | ENF OF STDS-HORSERACING | 441,995.38 | 31,115.25 | 402,248.67 | 91.01 | | 39,746.71 |
| | AGENCY TOTAL | 441,995.38 | 31,115.25 | 402,248.67 | 91.01 | | 39,746.71 |

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|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 526 | WC JUDGES SALARIES | 772,312.00 | 64,359.33 | 772,311.96 | 100.00 | | .04 |
| 530 | WC COURT ADMINISTRATION | 1,660,423.00 | 130,358.05 | 1,568,857.94 | 94.49 | | 91,565.06 |
| 635 | ACTING JUDGES SALARIES | 51,339.00 | | | | | 51,339.00 |
| | AGENCY TOTAL | <u>2,484,074.00</u> | <u>194,717.38</u> | <u>2,341,169.90</u> | <u>94.25</u> | | <u>142,904.10</u> |

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|----------------|-----------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 577 | STATUS OF WOMEN | 45,036.43 | | 44,721.84 | 99.30 | | 314.59 |
| | AGENCY TOTAL | 45,036.43 | | 44,721.84 | 99.30 | | 314.59 |

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|----------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 075 | NEBRASKA BRAND COMMITTEE | 2,362,973.70 | 185,616.34 | 2,128,278.96 | 90.07 | | 234,694.74 |
| | AGENCY TOTAL | 2,362,973.70 | 185,616.34 | 2,128,278.96 | 90.07 | | 234,694.74 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 076 | ENF OF STDS-AUTO INDUSTRY | 360,571.00 | 30,123.88 | 359,424.34 | 99.68 | | 1,146.66 |
| | AGENCY TOTAL | 360,571.00 | 30,123.88 | 359,424.34 | 99.68 | | 1,146.66 |

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|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 077 | ENF OF STDS-REAL ESTATE | 426,495.00 | 34,880.54 | 420,150.18 | 98.51 | | 6,344.82 |
| | AGENCY TOTAL | 426,495.00 | 34,880.54 | 420,150.18 | 98.51 | | 6,344.82 |

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|-------------------|-----------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 080 | ENF OF STDS-BARBERING | 93,187.66 | 5,432.48 | 72,165.18 | 77.44 | | 21,022.48 |
| | AGENCY TOTAL | 93,187.66 | 5,432.48 | 72,165.18 | 77.44 | | 21,022.48 |

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|-------------------|---------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 200 | ADULT OPERATIONS | 2,204,079.00 | | | | | 2,204,079.00 |
| 260 | SECURE YOUTH FACILITY | 2,632,528.34 | 188,226.77 | 2,437,381.57 | 92.59 | | 195,146.77 |
| 300 | TECUMSEH CORRECTIONAL CTR | 12,824,306.71 | 898,872.99 | 11,640,482.58 | 90.77 | | 1,183,824.13 |
| 368 | CCC-LINCOLN | 1,690,593.83 | 121,434.33 | 1,526,398.84 | 90.29 | | 164,194.99 |
| 369 | CCC-OMAHA | 843,645.76 | 69,531.89 | 780,443.54 | 92.51 | | 63,202.22 |
| 370 | CENTRAL OFFICE | 13,677,909.20 | 1,098,706.92 | 12,914,290.82 | 94.42 | | 763,618.38 |
| 372 | STATE PENITENTIARY | 15,004,530.71 | 1,103,201.91 | 14,068,151.85 | 93.76 | | 936,378.86 |
| 373 | CENTER FOR WOMEN-YORK | 4,009,581.02 | 295,123.32 | 3,673,718.41 | 91.62 | | 335,862.61 |
| 375 | DIAG & EVAL CENTER | 4,710,487.05 | 339,027.71 | 4,342,777.16 | 92.19 | | 367,709.89 |
| 376 | LINCOLN CORRECTIONAL CTR | 8,053,034.11 | 574,206.47 | 7,381,010.86 | 91.66 | | 672,023.25 |
| 377 | OMAHA CORRECTIONAL CTR | 6,326,905.37 | 449,301.82 | 5,729,869.74 | 90.56 | | 597,035.63 |
| 386 | MCCOOK WORK CAMP | 2,247,901.34 | 161,229.67 | 2,055,259.31 | 91.43 | | 192,642.03 |
| 389 | ADULT PAROLE | 1,163,794.06 | 81,956.12 | 1,067,056.49 | 91.69 | | 96,737.57 |
| 390 | FEDERAL SURPLUS PROPERTY | 123,157.00 | | | | | 123,157.00 |
| 563 | CORRECTIONAL INDUSTRIES | 2,524,249.46 | 192,834.00 | 2,356,945.62 | 93.37 | | 167,303.84 |
| 575 | BYRNE GRANTS | 278,820.38 | 7,565.68 | 104,179.68 | 37.36 | | 174,640.70 |
| 875 | HASTINGS INS DETENTION | 2,978,733.58 | 104,010.06 | 2,451,131.44 | 82.29 | | 527,602.14 |
| | AGENCY TOTAL | <u>81,294,256.92</u> | <u>5,685,229.66</u> | <u>72,529,097.91</u> | <u>89.22</u> | | <u>8,765,159.01</u> |

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|----------------|--------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 533 | NETWORK OPERATIONS | 2,903,611.82 | 225,003.88 | 2,597,740.08 | 89.47 | | 305,871.74 |
| 566 | PUBLIC RADIO | 185,709.68 | 12,943.13 | 168,939.05 | 90.97 | | 16,770.63 |
| | AGENCY TOTAL | <u>3,089,321.50</u> | <u>237,947.01</u> | <u>2,766,679.13</u> | <u>89.56</u> | | <u>322,642.37</u> |

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|-------------------|----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 297 | MATH/SCIENCE GRANT PROGRAM | 15,574.00 | 768.21 | 10,350.24 | 66.46 | | 5,223.76 |
| 640 | POSTSECONDARY EDUCATION | 768,250.00 | 62,563.97 | 752,587.38 | 97.96 | | 15,662.62 |
| | AGENCY TOTAL | <u>783,824.00</u> | <u>63,332.18</u> | <u>762,937.62</u> | <u>97.34</u> | | <u>20,886.38</u> |

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|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 048 | OFFICE OF SECRETARY | 850,559.00 | 45,246.58 | 547,308.10 | 64.35 | | 303,250.90 |
| 142 | TRI-STATE GRADUATE CNTR | 42,388.00 | | | | | 42,388.00 |
| | DIVISION TOTAL | 892,947.00 | 45,246.58 | 547,308.10 | 61.29 | | 345,638.90 |

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|-------------------|--------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 801 | INSTRUCTION | 11,068,154.04 | 575,136.98 | 6,151,496.17 | 55.58 | | 4,916,657.87 |
| 802 | ORGANIZED RESEARCH | 179,108.51 | 2,789.44 | 134,313.63 | 74.99 | | 44,794.88 |
| 803 | PUBLIC SERVICE | 358,285.38 | 18,646.62 | 276,714.16 | 77.23 | | 81,571.22 |
| 804 | ACADEMIC SERVICES | 1,617,723.68 | 80,361.69 | 866,839.39 | 53.58 | | 750,884.29 |
| 805 | STUDENT SERVICES | 1,421,399.05 | 75,784.40 | 911,947.71 | 64.16 | | 509,451.34 |
| 806 | ADMINISTRATION | 4,278,290.35 | 167,364.73 | 1,725,011.77 | 40.32 | | 2,553,278.58 |
| 807 | PLANT O & M | 1,746,105.97 | 49,922.57 | 595,333.73 | 34.09 | | 1,150,772.24 |
| 808 | TUITION REMISSION | 6,958,000.00 | 11,255.48 | 442,763.85 | 6.36 | | 6,515,236.15 |
| 809 | INDEPENDENT OPER | 2,571,036.79 | 90,781.28 | 1,123,953.36 | 43.72 | | 1,447,083.43 |
| | DIVISION TOTAL | 30,198,103.77 | 1,072,043.19 | 12,228,373.77 | 40.49 | | 17,969,730.00 |

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|-------------------|--------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 821 | INSTRUCTION | 4,443,074.30 | 233,156.93 | 2,821,990.57 | 63.51 | | 1,621,083.73 |
| 822 | ORGANIZED RESEARCH | 21,840.00 | 12,006.88 | 17,620.32 | 80.68 | | 4,219.68 |
| 823 | PUBLIC SERVICE | 15,054.00 | 1,213.75 | 9,518.38 | 63.23 | | 5,535.62 |
| 824 | ACADEMIC SUPPORT | 1,336,083.00 | 60,153.13 | 701,237.53 | 52.48 | | 634,845.47 |
| 825 | STUDENT SUPPORT | 1,515,975.00 | 46,887.76 | 634,349.34 | 41.84 | | 881,625.66 |
| 826 | ADMINISTRATION | 3,215,617.00 | 120,980.77 | 1,490,492.03 | 46.35 | | 1,725,124.97 |
| 827 | PLANT O & M | 1,516,350.00 | 47,048.01 | 525,471.53 | 34.65 | | 990,878.47 |
| 828 | TUITION REMISSION | 3,927,928.00 | 2,286.16 | 103,562.30 | 2.64 | | 3,824,365.70 |
| 829 | INDEPENDENT OPER | 901,509.00 | 14,896.85 | 187,708.23 | 20.82 | | 713,800.77 |
| | DIVISION TOTAL | 16,893,430.30 | 538,630.24 | 6,491,950.23 | 38.43 | | 10,401,480.07 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 831 | INSTRUCTION | 13,113,269.65 | 766,349.19 | 8,442,860.05 | 64.38 | | 4,670,409.60 |
| 832 | ORGANIZED RESEARCH | 39,300.00 | | 7,539.99 | 19.19 | | 31,760.01 |
| 833 | PUBLIC SERVICE | 300,636.50 | 2,331.69 | 107,031.29 | 35.60 | | 193,605.21 |
| 834 | ACADEMIC SUPPORT | 3,064,510.81 | 115,554.65 | 1,434,742.00 | 46.82 | | 1,629,768.81 |
| 835 | STUDENT SERVICES | 2,907,744.59 | 143,964.82 | 1,803,960.95 | 62.04 | | 1,103,783.64 |
| 836 | ADMINISTRATION | 3,798,562.05 | 164,837.14 | 1,880,489.06 | 49.51 | | 1,918,072.99 |
| 837 | PLANT O & M | 3,349,896.58 | 94,692.07 | 1,031,920.80 | 30.80 | | 2,317,975.78 |
| 838 | TUITION REMISSION | 2,378,000.00 | 2,915.38 | 124,232.15 | 5.22 | | 2,253,767.85 |
| 839 | INDEPENDENT OPER | 3,137,895.12 | 97,110.30 | 1,246,775.56 | 39.73 | | 1,891,119.56 |
| | DIVISION TOTAL | 32,089,815.30 | 1,383,091.86 | 16,079,551.85 | 50.11 | | 16,010,263.45 |
| | AGENCY TOTAL | 80,074,296.37 | 3,039,011.87 | 35,347,183.95 | 44.14 | | 44,727,112.42 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 711 | UNIV ST GEN FUND | 238,953,353.00 | 12,759,500.93 | 145,505,354.22 | 60.89 | | 93,447,998.78 |
| 713 | NCTA ST GEN FUND | 2,886,353.00 | 131,845.27 | 1,482,153.93 | 51.35 | | 1,404,199.07 |
| 715 | IANR ST GEN FUND | 96,450,085.00 | 5,052,711.35 | 60,117,523.67 | 62.33 | | 36,332,561.33 |
| 716 | UNL FED LT CRED | 100,451,811.00 | 884,475.70 | 9,255,171.41 | 9.21 | | 91,196,639.59 |
| 717 | UNL FED GR CONT | 50,560,573.00 | 2,171,214.87 | 19,375,671.14 | 38.32 | | 31,184,901.86 |
| 719 | UNL-AUXILIARY | 184,449,063.00 | 4,212,040.27 | 51,817,530.41 | 28.09 | | 132,631,532.59 |
| 781 | UNCA ST GEN FUND | 59,240,261.00 | 724,539.24 | 8,783,319.00 | 14.83 | | 50,456,942.00 |
| 787 | UNCA FED GR CONT | 2,000,000.00 | 11,762.40 | 127,185.57 | 6.36 | | 1,872,814.43 |
| 789 | UNCA AUXILIARY | 364,176.00 | | | | | 364,176.00 |
| | DIVISION TOTAL | 735,355,675.00 | 25,948,090.03 | 296,463,909.35 | 40.32 | | 438,891,765.65 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 751 | UNK ST GEN FD | 49,197,059.00 | 2,721,210.55 | 30,780,401.09 | 62.57 | | 18,416,657.91 |
| 756 | UNK FED LT CRED | 5,620,179.00 | 71,356.70 | 663,045.63 | 11.80 | | 4,957,133.37 |
| 757 | UNK FED GRANT CONTR | 301,081.00 | 3,437.33 | 58,869.32 | 19.55 | | 242,211.68 |
| 759 | UNK AUXILIARY | 11,500,000.00 | 282,282.08 | 2,619,568.96 | 22.78 | | 8,880,431.04 |
| | DIVISION TOTAL | 66,618,319.00 | 3,078,286.66 | 34,121,885.00 | 51.22 | | 32,496,434.00 |

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AGENCY 051 UNIVERSITY OF NEBRASKA

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 071 071

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 731 | UNMC ST GEN FD | 160,055,741.00 | 5,208,581.25 | 89,270,917.88 | 55.77 | | 70,784,823.12 |
| 736 | UNMC FED LT CRED | 49,900,000.00 | 1,383,961.53 | 17,387,514.31 | 34.84 | | 32,512,485.69 |
| 737 | UNMC FED GR CONT | 7,000,000.00 | 253,651.20 | 2,461,029.53 | 35.16 | | 4,538,970.47 |
| 739 | UNMC AUXILIARY | 56,271,250.00 | 2,576,237.22 | 26,550,842.64 | 47.18 | | 29,720,407.36 |
| | DIVISION TOTAL | 273,226,991.00 | 9,422,431.20 | 135,670,304.36 | 49.65 | | 137,556,686.64 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 791 | UNO ST GEN FD | 95,611,371.00 | 5,638,341.94 | 63,509,823.64 | 66.42 | | 32,101,547.36 |
| 796 | UNO FED LT CRED | 9,366,906.00 | 153,629.13 | 1,740,390.12 | 18.58 | | 7,626,515.88 |
| 797 | UNO FED GR CONT | 6,133,094.00 | 171,231.61 | 1,749,345.14 | 28.52 | | 4,383,748.86 |
| 799 | UNO AUXILIARY | 22,500,000.00 | 478,707.19 | 5,881,104.75 | 26.14 | | 16,618,895.25 |
| | DIVISION TOTAL | 133,611,371.00 | 6,441,909.87 | 72,880,663.65 | 54.55 | | 60,730,707.35 |
| | AGENCY TOTAL | 1,208,812,356.00 | 44,890,717.76 | 539,136,762.36 | 44.60 | | 669,675,593.64 |

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AGENCY 052 STATE BD OF AGRICULTURE

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 079 | APPRAISER LICENSING | 105,800.00 | 8,566.68 | 98,268.14 | 92.88 | | 7,531.86 |
| | AGENCY TOTAL | 105,800.00 | 8,566.68 | 98,268.14 | 92.88 | | 7,531.86 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 043 | DEPARTMENTAL ADMINISTRATION | 1,189,032.21 | 76,916.81 | 1,067,254.91 | 89.76 | | 121,777.30 |
| 258 | LIBRARY / ARCHIVES DIVISION | 452,356.18 | 29,529.91 | 408,313.86 | 90.26 | | 44,042.32 |
| 541 | MUSEUM OPERATION | 249,286.10 | 15,301.99 | 223,126.64 | 89.51 | | 26,159.46 |
| 542 | BRANCH MUSEUMS | 258,855.27 | 22,273.36 | 215,456.48 | 83.23 | | 43,398.79 |
| 543 | ARCHEOLOGY DIVISION | 596,951.39 | 34,904.72 | 452,730.75 | 75.84 | | 144,220.64 |
| 552 | HISTORIC PRESERVATION | 320,748.49 | 22,578.95 | 286,594.93 | 89.35 | | 34,153.56 |
| 647 | SKELETAL REMAINS PROTECTION | 3,000.00 | | 2,814.76 | 93.83 | | 185.24 |
| 653 | FORD CONSERVATION CENTER | 304,499.65 | 17,077.19 | 224,549.07 | 73.74 | | 79,950.58 |
| | AGENCY TOTAL | <u>3,374,729.29</u> | <u>218,582.93</u> | <u>2,880,841.40</u> | <u>85.37</u> | | <u>493,887.89</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 381 | NEBRASKA WHEAT BOARD | 185,232.00 | 7,806.77 | 92,585.47 | 49.98 | | 92,646.53 |
| | AGENCY TOTAL | 185,232.00 | 7,806.77 | 92,585.47 | 49.98 | | 92,646.53 |

Personal Service Limitation Status

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 335 | OIL AND GAS CONSERVATION | 345,272.00 | 27,407.12 | 331,858.01 | 96.11 | | 13,413.99 |
| | AGENCY TOTAL | 345,272.00 | 27,407.12 | 331,858.01 | 96.11 | | 13,413.99 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 082 | ENF OF STDS-ENG & ARCHITECTS | 272,951.52 | 17,063.91 | 208,794.43 | 76.50 | | 64,157.09 |
| | AGENCY TOTAL | 272,951.52 | 17,063.91 | 208,794.43 | 76.50 | | 64,157.09 |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 516 | NE ETHANOL BOARD | 255,254.67 | 16,874.41 | 218,466.99 | 85.59 | | 36,787.68 |
| | AGENCY TOTAL | 255,254.67 | 16,874.41 | 218,466.99 | 85.59 | | 36,787.68 |

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AGENCY 061 NE DAIRY IND DEV BOARD

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
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AGENCY 062 BD OF EXAM LAND SURVEY

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 084 | ENFORCEMENT OF STANDARDS | 165,779.00 | 13,675.39 | 142,552.52 | 85.99 | | 23,226.48 |
| | AGENCY TOTAL | 165,779.00 | 13,675.39 | 142,552.52 | 85.99 | | 23,226.48 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 189 | COMMAND & SUPPORT | 5,943,225.00 | 493,183.55 | 5,770,266.75 | 97.09 | | 172,958.25 |
| 190 | CRIMINAL INVESTIGATIONS | 8,129,406.00 | 666,219.18 | 8,123,345.95 | 99.93 | | 6,060.05 |
| 195 | ROAD OPERATIONS | 13,404,921.00 | 1,106,153.89 | 13,049,081.85 | 97.35 | | 355,839.15 |
| 205 | CARRIER ENFORCEMENT | 4,464,206.00 | 335,384.26 | 4,411,021.84 | 98.81 | | 53,184.16 |
| 575 | BYRNE GRANTS | 1,999,294.06 | 54,966.51 | 684,626.01 | 34.24 | | 1,314,668.05 |
| 630 | STATE CAPITOL SECURITY | 638,280.00 | 41,285.10 | 537,259.23 | 84.17 | | 101,020.77 |
| | AGENCY TOTAL | <u>34,579,332.06</u> | <u>2,697,192.49</u> | <u>32,575,601.63</u> | <u>94.21</u> | | <u>2,003,730.43</u> |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| <u>PROGRAM</u> <u>NUMBER</u> | <u>PROGRAM</u> <u>NAME</u> | <u>PERS SERVICE</u> <u>LIMITATION</u> | <u>MONTH TO DATE</u> <u>EXPENDITURES</u> | <u>YEAR-TO-DATE</u> <u>EXPEDITURES</u> | <u>PCT OF</u> <u>LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE</u> <u>LIMITATION</u> |
|---------------------------------|-------------------------------|--|---|---|--------------------------------------|---------------------|---------------------------------------|
|---------------------------------|-------------------------------|--|---|---|--------------------------------------|---------------------|---------------------------------------|

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 049 | DEPARTMENTAL ADMINISTRATION | 447,878.06 | 31,647.09 | 407,969.92 | 91.09 | | 39,908.14 |
| | DIVISION TOTAL | 447,878.06 | 31,647.09 | 407,969.92 | 91.09 | | 39,908.14 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 567 | ACCOUNTING DIVISION | 1,166,534.82 | 83,228.77 | 1,055,002.89 | 90.44 | | 111,531.93 |
| | DIVISION TOTAL | 1,166,534.82 | 83,228.77 | 1,055,002.89 | 90.44 | | 111,531.93 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 509 | BUDGET DIVISION | 729,353.17 | 46,243.67 | 593,221.23 | 81.34 | | 136,131.94 |
| | DIVISION TOTAL | 729,353.17 | 46,243.67 | 593,221.23 | 81.34 | | 136,131.94 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 560 | STATE BUILDING DIVISION | 3,437,303.75 | 201,645.76 | 2,536,921.83 | 73.81 | | 900,381.92 |
| | DIVISION TOTAL | 3,437,303.75 | 201,645.76 | 2,536,921.83 | 73.81 | | 900,381.92 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 171 | MATERIEL DIVISION | 2,483,418.19 | 165,987.63 | 2,216,062.31 | 89.23 | | 267,355.88 |
| | DIVISION TOTAL | 2,483,418.19 | 165,987.63 | 2,216,062.31 | 89.23 | | 267,355.88 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 173 | COMMUNICATIONS DIVISION | 1,035,209.67 | 79,806.18 | 981,708.90 | 94.83 | | 53,500.77 |
| | DIVISION TOTAL | 1,035,209.67 | 79,806.18 | 981,708.90 | 94.83 | | 53,500.77 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 170 | INTGOVT DATA SERVICES | 141,534.05 | 10,442.89 | 135,655.13 | 95.85 | | 5,878.92 |
| 172 | IMSERVICES DIVISION | 14,187,119.23 | 984,058.98 | 12,821,127.58 | 90.37 | | 1,365,991.65 |
| | DIVISION TOTAL | 14,328,653.28 | 994,501.87 | 12,956,782.71 | 90.43 | | 1,371,870.57 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 605 | PERSONNEL DIVISION | 5,993,555.00 | 394,624.61 | 4,745,733.10 | 79.18 | | 1,247,821.90 |
| 606 | BENEFITS ADMINISTRATION | 210,923.30 | 14,326.99 | 181,187.64 | 85.90 | | 29,735.66 |
| | DIVISION TOTAL | 6,204,478.30 | 408,951.60 | 4,926,920.74 | 79.41 | | 1,277,557.56 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 608 | EMPLOYEE RELATIONS DIVISION | 223,888.60 | 14,830.81 | 196,117.09 | 87.60 | | 27,771.51 |
| | DIVISION TOTAL | 223,888.60 | 14,830.81 | 196,117.09 | 87.60 | | 27,771.51 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 180 | TRANSPORTATION SERVICES BUREAU | 462,056.65 | 30,723.22 | 428,339.16 | 92.70 | | 33,717.49 |
| | DIVISION TOTAL | 462,056.65 | 30,723.22 | 428,339.16 | 92.70 | | 33,717.49 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 535 | RISK MANAGEMENT DIVISION | 178,443.68 | 10,360.30 | 116,555.31 | 65.32 | | 61,888.37 |
| | DIVISION TOTAL | 178,443.68 | 10,360.30 | 116,555.31 | 65.32 | | 61,888.37 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 573 | BUILDING RENEWAL-OPERATIONS | 334,691.91 | 21,012.73 | 245,308.64 | 73.29 | | 89,383.27 |
| | DIVISION TOTAL | 334,691.91 | 21,012.73 | 245,308.64 | 73.29 | | 89,383.27 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 685 | CAPITOL COMMISSION | 974,258.00 | 70,701.84 | 873,078.32 | 89.61 | | 101,179.68 |
| | DIVISION TOTAL | 974,258.00 | 70,701.84 | 873,078.32 | 89.61 | | 101,179.68 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 101 | CHIEF INFORMATION OFFICER | 297,671.21 | 21,316.56 | 284,392.90 | 95.54 | | 13,278.31 |
| | DIVISION TOTAL | 297,671.21 | 21,316.56 | 284,392.90 | 95.54 | | 13,278.31 |
| | AGENCY TOTAL | 32,303,839.29 | 2,180,958.03 | 27,818,381.95 | 86.11 | | 4,485,457.34 |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 058 | ENF OF STDS-ABSTRACTORS | 15,910.00 | 1,800.00 | 15,699.96 | 98.68 | | 210.04 |
| | AGENCY TOTAL | 15,910.00 | 1,800.00 | 15,699.96 | 98.68 | | 210.04 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 059 | ENFORCEMENT OF STANDARDS | 1,630,594.00 | 97,663.62 | 1,197,102.46 | 73.42 | | 433,491.54 |
| | AGENCY TOTAL | 1,630,594.00 | 97,663.62 | 1,197,102.46 | 73.42 | | 433,491.54 |

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PERCENT OF TIME ELAPSED = 100.00

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 537 | MEXICAN-AMERICAN COMMISSION | 110,092.17 | 7,829.88 | 98,787.15 | 89.73 | | 11,305.02 |
| | AGENCY TOTAL | 110,092.17 | 7,829.88 | 98,787.15 | 89.73 | | 11,305.02 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 326 | PROMOTION OF THE ARTS | 447,181.55 | 27,777.60 | 351,878.64 | 78.69 | | 95,302.91 |
| | AGENCY TOTAL | 447,181.55 | 27,777.60 | 351,878.64 | 78.69 | | 95,302.91 |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 116 | FOSTER CARE REVIEW BOARD | 1,141,303.00 | 74,739.17 | 931,762.82 | 81.64 | | 209,540.18 |
| | AGENCY TOTAL | 1,141,303.00 | 74,739.17 | 931,762.82 | 81.64 | | 209,540.18 |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 600 | ADMINISTRATION | 1,253,654.00 | 99,537.13 | 1,162,939.66 | 92.76 | | 90,714.34 |
| 601 | COMMUNITY & RURAL DEVELOPMENT | 709,109.00 | 62,542.05 | 696,809.81 | 98.27 | | 12,299.19 |
| 603 | INDUSTRIAL RECRUITMENT | 999,072.00 | 72,508.82 | 993,749.36 | 99.47 | | 5,322.64 |
| 618 | TOURISM PROMOTION | 549,669.84 | 69,671.50 | 512,025.29 | 93.15 | | 37,644.55 |
| | AGENCY TOTAL | <u>3,511,504.84</u> | <u>304,259.50</u> | <u>3,365,524.12</u> | <u>95.84</u> | | <u>145,980.72</u> |

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AGENCY 073 LANDSCAPE ARCHITECTS

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| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
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Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

As of 06/30/05

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 072 | ENFORCEMENT OF STANDARDS | 148,659.00 | 11,091.63 | 133,579.60 | 89.86 | | 15,079.40 |
| | AGENCY TOTAL | 148,659.00 | 11,091.63 | 133,579.60 | 89.86 | | 15,079.40 |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 610 | INVESTMENTS ADMINISTRATION | 431,346.00 | 32,937.06 | 393,841.41 | 91.31 | | 37,504.59 |
| | AGENCY TOTAL | 431,346.00 | 32,937.06 | 393,841.41 | 91.31 | | 37,504.59 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|----------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 584 | INDIAN AFFAIRS | 119,521.98 | 8,123.30 | 94,326.59 | 78.92 | | 25,195.39 |
| | AGENCY TOTAL | 119,521.98 | 8,123.30 | 94,326.59 | 78.92 | | 25,195.39 |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 531 | ADMINISTRATION | 174,155.61 | 9,784.29 | 137,053.29 | 78.70 | | 37,102.32 |
| | AGENCY TOTAL | 174,155.61 | 9,784.29 | 137,053.29 | 78.70 | | 37,102.32 |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 150 | JUVENILE SERVICES ACT | 55,023.32 | 10,046.85 | 51,227.21 | 93.10 | | 3,796.11 |
| 198 | CENTRAL ADMINISTRATION | 515,595.51 | 40,277.67 | 467,951.62 | 90.76 | | 47,643.89 |
| 199 | LAW ENFORCEMENT TRAINING CTR | 778,996.44 | 46,977.59 | 680,412.00 | 87.34 | | 98,584.44 |
| 201 | VICTIM-WITNESS ASSISTANCE | 43,728.46 | 3,050.44 | 37,556.93 | 85.89 | | 6,171.53 |
| 203 | JAIL STANDARDS BOARD | 156,783.24 | 9,457.78 | 128,249.33 | 81.80 | | 28,533.91 |
| 215 | CRIMINAL JUSTICE INFO SYSTEM | 79,211.16 | 1,045.01 | 72,272.89 | 91.24 | | 6,938.27 |
| 220 | COMM CORRECTIONS COUNCIL | 147,356.03 | 10,743.69 | 138,325.18 | 93.87 | | 9,030.85 |
| 575 | BYRNE GRANTS | 334,470.83 | 2,639.52 | 29,982.83 | 8.96 | | 304,488.00 |
| | AGENCY TOTAL | <u>2,111,164.99</u> | <u>124,238.55</u> | <u>1,605,977.99</u> | <u>76.07</u> | | <u>505,187.00</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 357 | BLIND AND VISUALLY IMPAIRED | 1,958,592.49 | 141,235.20 | 1,840,698.41 | 93.98 | | 117,894.08 |
| | AGENCY TOTAL | 1,958,592.49 | 141,235.20 | 1,840,698.41 | 93.98 | | 117,894.08 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 578 | HEARING IMPAIRED | 433,071.00 | 34,509.31 | 408,584.00 | 94.35 | | 24,487.00 |
| | AGENCY TOTAL | 433,071.00 | 34,509.31 | 408,584.00 | 94.35 | | 24,487.00 |

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AGENCY 083 COMMUNITY COLLEGES AID

ACCOUNTING DIVISION

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| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 513 | ADMINISTRATION | 1,782,200.00 | 115,965.41 | 1,379,348.60 | 77.40 | | 402,851.40 |
| 585 | LLRW SITE LICENSING | 163,474.00 | 1,087.00 | 63,389.51 | 38.78 | | 100,084.49 |
| 586 | WATER QUALITY | 4,483,130.00 | 374,106.67 | 4,482,237.23 | 99.98 | | 892.77 |
| 587 | LAND QUALITY | 2,004,963.00 | 163,688.03 | 1,963,720.84 | 97.94 | | 41,242.16 |
| 588 | AIR QUALITY | 1,393,371.00 | 130,026.14 | 1,392,617.42 | 99.95 | | 753.58 |
| | AGENCY TOTAL | <u>9,827,138.00</u> | <u>784,873.25</u> | <u>9,281,313.60</u> | <u>94.45</u> | | <u>545,824.40</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 041 | RETIREMENT/DEFERRED COMP ADM | 1,659,650.00 | 132,095.86 | 1,582,515.84 | 95.35 | | 77,134.16 |
| 042 | BOARD MEMBER EXPENSES | 2,755.00 | | | | | 2,755.00 |
| | AGENCY TOTAL | <u>1,662,405.00</u> | <u>132,095.86</u> | <u>1,582,515.84</u> | <u>95.19</u> | | <u>79,889.16</u> |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 137 | DRY BEAN COMMISSION | 24,950.00 | 2,043.85 | 24,526.69 | 98.30 | | 423.31 |
| | AGENCY TOTAL | 24,950.00 | 2,043.85 | 24,526.69 | 98.30 | | 423.31 |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 094 | ADMINISTRATION | 304,517.00 | 24,079.06 | 291,851.51 | 95.84 | | 12,665.49 |
| | AGENCY TOTAL | 304,517.00 | 24,079.06 | 291,851.51 | 95.84 | | 12,665.49 |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 384 | CORN DEVELOPMENT BOARD | 309,882.00 | 24,137.64 | 270,360.92 | 87.25 | | 39,521.08 |
| | AGENCY TOTAL | 309,882.00 | 24,137.64 | 270,360.92 | 87.25 | | 39,521.08 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 113 | BRANCH RAIL REVITALIZATION | 480.00 | | | | | 480.00 |
| | AGENCY TOTAL | 480.00 | | | | | 480.00 |

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|----------------|---------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 406 | GRAIN SORGHUM DEVELOPMENT | 77,924.00 | 3,410.81 | 40,660.36 | 52.18 | | 37,263.64 |
| | AGENCY TOTAL | 77,924.00 | 3,410.81 | 40,660.36 | 52.18 | | 37,263.64 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 115 | OPERATIONS | 510,256.63 | 37,102.32 | 481,773.67 | 94.42 | | 28,482.96 |
| | AGENCY TOTAL | 510,256.63 | 37,102.32 | 481,773.67 | 94.42 | | 28,482.96 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 425 | OPERATIONS | 580,539.00 | 48,078.09 | 562,241.33 | 96.85 | | 18,297.67 |
| | AGENCY TOTAL | 580,539.00 | 48,078.09 | 562,241.33 | 96.85 | | 18,297.67 |

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AGENCY 095 RURAL DEVELOPMENT COMM

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|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
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|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 112 | PROPERTY TAX | 3,204,545.39 | 205,855.92 | 2,752,379.37 | 85.89 | | 452,166.02 |
| | AGENCY TOTAL | <u>3,204,545.39</u> | <u>205,855.92</u> | <u>2,752,379.37</u> | <u>85.89</u> | | <u>452,166.02</u> |

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| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPEDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
| | STATE TOTAL | 1,997,510,960.87 | 99,609,950.00 | 1,211,189,367.45 | 60.63 | .00 | 786,321,593.42 |