

| 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 | 587,959.96 | 99.99 | | 40.04 |
| 122 | LEGISLATIVE SERVICES | 5,873,561.71 | 424,812.54 | 5,372,177.07 | 91.46 | | 501,384.64 |
| 123 | CLERK OF LEGISLATURE | 2,313,174.30 | 133,475.97 | 1,808,509.97 | 78.18 | | 504,664.33 |
| 126 | LEGISLATIVE RESEARCH | 995,971.99 | 71,779.17 | 895,391.93 | 89.90 | | 100,580.06 |
| 127 | REVISOR OF STATUTES | 904,468.28 | 66,076.92 | 825,896.31 | 91.31 | | 78,571.97 |
| 504 | OFF PUB COUNSEL | 631,883.52 | 46,606.44 | 590,756.11 | 93.49 | | 41,127.41 |
| 638 | FISCAL AND PROGRAM | 1,042,494.51 | 80,358.09 | 1,010,242.88 | 96.91 | | 32,251.63 |
| | AGENCY TOTAL | <u>12,349,554.31</u> | <u>872,109.13</u> | <u>11,090,934.23</u> | <u>89.81</u> | | <u>1,258,620.08</u> |

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| 003 | SALARIES-SUP CT JUDGES | 919,005.00 | 76,583.29 | 918,921.85 | 99.99 | | 83.15 |
| 004 | SAL-APPELLATE CT JUDGES | 748,335.00 | 62,360.64 | 748,264.44 | 99.99 | | 70.56 |
| 005 | RETIRED JUDGES SALARIES | 59,932.49 | 1,698.50 | 44,666.25 | 74.53 | | 15,266.24 |
| 006 | SAL-DIST & JUV JUDGES | 8,015,040.00 | 662,855.42 | 7,930,443.33 | 98.94 | | 84,596.67 |
| 007 | SALARIES-COUNTY JUDGES | 6,853,164.00 | 566,858.40 | 6,841,314.54 | 99.83 | | 11,849.46 |
| 034 | COURT ADMINISTRATOR | 2,900,882.00 | 245,153.20 | 2,900,881.47 | 100.00 | | .53 |
| 040 | STATE LAW LIBRARY | 67,325.00 | 5,581.87 | 66,983.32 | 99.49 | | 341.68 |
| 235 | PROB CONTRACTUAL SERV | 525,956.00 | 8,968.15 | 127,122.57 | 24.17 | | 398,833.43 |
| 396 | COUNTY COURT SYSTEM | 11,275,453.92 | 906,749.61 | 11,070,211.96 | 98.18 | | 205,241.96 |
| 397 | STATEWIDE PROBATION | 11,694,791.99 | 949,199.03 | 11,323,052.16 | 96.82 | | 371,739.83 |
| 398 | INTENSIVE PROBATION | 2,183,911.76 | 170,504.14 | 2,011,009.08 | 92.08 | | 172,902.68 |
| 399 | DISTRICT COURT REPORTERS | 3,227,331.04 | 272,755.85 | 3,225,855.90 | 99.95 | | 1,475.14 |
| 405 | COURT OF APPEALS | 745,102.00 | 59,509.70 | 735,053.18 | 98.65 | | 10,048.82 |
| 420 | SPECIALIZED COURT OPERATIONS | 922,202.60 | 69,918.04 | 778,261.97 | 84.39 | | 143,940.63 |
| 435 | COMMUNITY CORRECTIONS | 1,559,481.55 | 128,665.51 | 1,473,208.66 | 94.47 | | 86,272.89 |
| 570 | COMPUTER AUTOMATION | 509,691.00 | 37,516.57 | 414,538.77 | 81.33 | | 95,152.23 |
| | AGENCY TOTAL | <u>52,207,605.35</u> | <u>4,224,877.92</u> | <u>50,609,789.45</u> | <u>96.94</u> | | <u>1,597,815.90</u> |

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| 002 | SALARY-GOVERNOR | 105,000.00 | 8,750.00 | 105,000.00 | 100.00 | | |
| 021 | OFFICE OF GOVERNOR | 650,641.53 | 44,065.72 | 579,490.48 | 89.06 | | 71,151.05 |
| | DIVISION TOTAL | 755,641.53 | 52,815.72 | 684,490.48 | 90.58 | | 71,151.05 |

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| 018 | POLICY RESEARCH OFFICE | 399,579.00 | 24,352.96 | 336,289.76 | 84.16 | | 63,289.24 |
| | DIVISION TOTAL | 399,579.00 | 24,352.96 | 336,289.76 | 84.16 | | 63,289.24 |

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| 106 | ENERGY OFFICE | 1,043,171.71 | 65,389.95 | 833,684.20 | 79.92 | | 209,487.51 |
| 107 | SCHOOL WEATHERIZATION | 17,960.00 | 618.00 | 14,953.84 | 83.26 | | 3,006.16 |
| | DIVISION TOTAL | 1,061,131.71 | 66,007.95 | 848,638.04 | 79.97 | | 212,493.67 |

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| | AGENCY TOTAL | <u>2,216,352.24</u> | <u>143,176.63</u> | <u>1,869,418.28</u> | <u>84.35</u> | | <u>346,933.96</u> |

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| 008 | SALARY-LT GOVERNOR | 75,000.00 | 6,250.00 | 75,000.00 | 100.00 | | |
| 124 | OFFICE-LT GOVERNOR | 22,821.95 | 1,377.37 | 17,811.80 | 78.05 | | 5,010.15 |
| | AGENCY TOTAL | <u>97,821.95</u> | <u>7,627.37</u> | <u>92,811.80</u> | <u>94.88</u> | | <u>5,010.15</u> |

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| 009 | SALARY-SEC OF STATE | 85,000.00 | 7,083.33 | 84,999.96 | 100.00 | | .04 |
| 022 | DEPT ADMINISTRATION | 187,684.00 | 15,177.96 | 180,350.17 | 96.09 | | 7,333.83 |
| 045 | ELECTION ADMINISTRATION | 324,876.00 | 22,620.69 | 260,575.15 | 80.21 | | 64,300.85 |
| 051 | ENF OF STDS-CORPORATIONS | 318,676.00 | 20,898.45 | 247,176.84 | 77.56 | | 71,499.16 |
| 053 | ENF OF STDS-COLLEC AGENCIES | 43,187.00 | 2,974.40 | 35,692.82 | 82.65 | | 7,494.18 |
| 086 | ENF OF STDS-RECORDS MGMT | 526,408.00 | 38,698.67 | 455,687.57 | 86.57 | | 70,720.43 |
| 089 | COMM CODE CENTRAL FILING | 406,524.00 | 26,145.52 | 320,726.28 | 78.89 | | 85,797.72 |
| | AGENCY TOTAL | <u>1,892,355.00</u> | <u>133,599.02</u> | <u>1,585,208.79</u> | <u>83.77</u> | | <u>307,146.21</u> |

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| 010 | SALARY-STATE AUDITOR | 85,000.00 | 7,083.33 | 84,999.96 | 100.00 | | .04 |
| 506 | ST AG & COUNTY POST AUDITS | 1,728,699.00 | 146,924.02 | 1,458,794.82 | 84.39 | | 269,904.18 |
| 525 | COOPERATIVE AUDITS | 915,475.00 | 38,792.98 | 688,535.65 | 75.21 | | 226,939.35 |
| | AGENCY TOTAL | <u>2,729,174.00</u> | <u>192,800.33</u> | <u>2,232,330.43</u> | <u>81.80</u> | | <u>496,843.57</u> |

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| 011 | SALARY-ATTORNEY GENERAL | 95,000.00 | 7,916.63 | 95,000.00 | 100.00 | | |
| 270 | ADMINISTRATION | 75,559.00 | 5,067.25 | 50,179.56 | 66.41 | | 25,379.44 |
| 271 | CIVIL BUREAU | 1,200,000.00 | 93,418.20 | 1,118,135.70 | 93.18 | | 81,864.30 |
| 272 | CRIMINAL BUREAU | 1,818,000.00 | 156,134.41 | 1,736,806.05 | 95.53 | | 81,193.95 |
| 273 | LEGAL SERVICES BUREAU | 605,000.00 | 50,195.98 | 572,349.47 | 94.60 | | 32,650.53 |
| 274 | PUBLIC PROTECTION BUREAU | 1,326,750.00 | 112,219.42 | 1,254,023.91 | 94.52 | | 72,726.09 |
| 508 | SCHOOL FINANCE LITIGATION | 89,806.00 | 7,432.27 | 89,187.24 | 99.31 | | 618.76 |
| 575 | BYRNE GRANTS | 295,481.43 | 7,194.85 | 95,554.06 | 32.34 | | 199,927.37 |
| | AGENCY TOTAL | <u>5,505,596.43</u> | <u>439,579.01</u> | <u>5,011,235.99</u> | <u>91.02</u> | | <u>494,360.44</u> |

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| 012 | SALARY-STATE TREASURER | 85,000.00 | 7,083.33 | 84,999.96 | 100.00 | | .04 |
| 024 | STATE DISBURSEMENT UNIT | 1,438,853.00 | 107,841.83 | 1,331,188.58 | 92.52 | | 107,664.42 |
| 503 | TREASURY MANAGEMENT | 374,842.00 | 28,920.20 | 368,180.79 | 98.22 | | 6,661.21 |
| 505 | EDUCATIONAL SAVINGS PLAN | 72,673.00 | 5,470.91 | 72,620.21 | 99.93 | | 52.79 |
| 512 | UNCLAIMED PROPERTY | 302,506.00 | 22,844.44 | 302,342.69 | 99.95 | | 163.31 |
| 659 | LONG-TERM CARE SAVINGS PLAN | 30,750.00 | 2,785.63 | 28,831.16 | 93.76 | | 1,918.84 |
| | AGENCY TOTAL | <u>2,304,624.00</u> | <u>174,946.34</u> | <u>2,188,163.39</u> | <u>94.95</u> | | <u>116,460.61</u> |

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| 025 | COMMISSIONERS OFFICE | 11,375,343.02 | 867,637.98 | 10,333,378.10 | 90.84 | | 1,041,964.92 |
| 161 | EDUCATION INNOVATION | 34,295.00 | 2,468.92 | 8,827.39 | 25.74 | | 25,467.61 |
| 351 | VOCATIONAL REHAB | 9,726,630.00 | 776,830.92 | 9,396,675.00 | 96.61 | | 329,955.00 |
| 352 | DISABILITY DETERMINATIONS | 3,509,144.00 | 253,505.99 | 3,277,572.22 | 93.40 | | 231,571.78 |
| 401 | SCHOOL FOR THE DEAF | 11,954.00 | 2,199.50 | 9,947.26 | 83.21 | | 2,006.74 |
| 402 | SCH F/T VISUALLY HANDCPPD | 11,954.00 | 193.87- | 7,974.42 | 66.71 | | 3,979.58 |
| 403 | ASSESSMENT/REPORT CARD | 35,000.00 | | 3,536.80 | 10.11 | | 31,463.20 |
| 440 | SCH FINANCE / ORG SRVCS | 2,500.00 | | | | | 2,500.00 |
| 441 | CURRICULUM / INSTRUCTION | 46,500.00 | | 633.00 | 1.36 | | 45,867.00 |
| 442 | STAFF DEV / INSTRUCT ISSUE | 7,500.00 | 825.00 | 3,863.86 | 51.52 | | 3,636.14 |
| 443 | EDUCATIONAL TECHNOLOGY | 2,500.00 | | | | | 2,500.00 |
| 444 | EARLY CHILDHOOD CARE & ED | 8,500.00 | 564.00 | 6,110.39 | 71.89 | | 2,389.61 |
| 445 | PLANNING / EVAL / DATA SYS | 29,900.00 | 2,300.00 | 25,387.50 | 84.91 | | 4,512.50 |
| 446 | ADULT PROGRAM SERVICES | 26,000.00 | 1,600.00 | 21,922.17 | 84.32 | | 4,077.83 |
| 447 | ACCREDITATION | 2,500.00 | | | | | 2,500.00 |
| 448 | SPECIAL POPULATION PRGMS | 40,000.00 | 954.30 | 26,053.60 | 65.13 | | 13,946.40 |
| 449 | FED PROGRAMS/SCH IMPRVMT | 50,000.00 | 2,073.08 | 41,202.97 | 82.41 | | 8,797.03 |
| 450 | SELECT DEPT WIDE COSTS | 10,000.00 | | 1,597.05 | 15.97 | | 8,402.95 |
| 451 | ADMINISTRATIVE SERVICES | 2,500.00 | | | | | 2,500.00 |
| 614 | PROF PRAC COMM | 60,000.00 | 5,000.00 | 60,000.00 | 100.00 | | |
| | AGENCY TOTAL | <u>24,992,720.02</u> | <u>1,915,765.82</u> | <u>23,224,681.73</u> | <u>92.93</u> | | <u>1,768,038.29</u> |

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| 014 | SALARIES-PUB SERV COMM | 375,000.00 | 31,250.00 | 375,000.00 | 100.00 | | |
| 019 | MODULAR HOUSING UNITS | 425,959.00 | 20,114.47 | 330,790.49 | 77.66 | | 95,168.51 |
| 054 | ENF OF STDS-COMMON CARRIERS | 1,283,889.00 | 105,348.12 | 1,186,136.71 | 92.39 | | 97,752.29 |
| 060 | GRAIN WAREHOUSE SURV | 6,379.00 | | | | | 6,379.00 |
| 064 | TELEPHONE RELAY SYSTEM | 55,111.00 | 4,562.77 | 53,797.24 | 97.62 | | 1,313.76 |
| 071 | NE INTERNET ENHMT FUND | 11,081.00 | 899.95 | 10,767.42 | 97.17 | | 313.58 |
| 583 | ENHANCED WIRELESS 911 FUND | 192,321.00 | 11,990.54 | 138,309.04 | 71.92 | | 54,011.96 |
| 686 | UNIVERSAL SERVICE FUND | 317,136.00 | 26,467.29 | 305,711.52 | 96.40 | | 11,424.48 |
| 790 | NATURAL GAS REGULATION | 261,078.00 | 15,259.43 | 168,529.12 | 64.55 | | 92,548.88 |
| | AGENCY TOTAL | <u>2,927,954.00</u> | <u>215,892.57</u> | <u>2,569,041.54</u> | <u>87.74</u> | | <u>358,912.46</u> |

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| 320 | PAROLE BOARD SALARIES | 342,995.00 | 28,722.27 | 342,784.19 | 99.94 | | 210.81 |
| 358 | BOARD OF PAROLE | 208,658.99 | 13,244.69 | 166,581.19 | 79.83 | | 42,077.80 |
| | AGENCY TOTAL | <u>551,653.99</u> | <u>41,966.96</u> | <u>509,365.38</u> | <u>92.33</u> | | <u>42,288.61</u> |

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| 013 | SALARY-STATE TAX COMMISSIONER | 133,163.95 | 10,022.72 | 130,076.73 | 97.68 | | 3,087.22 |
| 102 | REVENUE ADMINISTRATION | 15,402,514.89 | 1,078,408.59 | 13,709,786.93 | 89.01 | | 1,692,727.96 |
| 111 | MOTOR FUEL TAX | 1,537,191.90 | 86,093.61 | 1,238,008.67 | 80.54 | | 299,183.23 |
| 112 | PROPERTY TAX ASSESSMENT | 3,489,729.38 | 218,417.60 | 2,893,314.16 | 82.91 | | 596,415.22 |
| 160 | LOTTERY ADMINISTRATION | 1,337,232.77 | 76,297.86 | 1,050,218.85 | 78.54 | | 287,013.92 |
| 165 | CHARITABLE GAMING | 1,476,600.93 | 90,181.21 | 1,190,042.23 | 80.59 | | 286,558.70 |
| | AGENCY TOTAL | <u>23,376,433.82</u> | <u>1,559,421.59</u> | <u>20,211,447.57</u> | <u>86.46</u> | | <u>3,164,986.25</u> |

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| 026 | DEVELOPMENT & ENFORCEMENT | 1,125,382.00 | 90,251.07 | 1,056,888.83 | 93.91 | | 68,493.17 |
| 596 | STATE OWNED AIRCRAFT | 157,802.00 | 10,048.18 | 114,589.77 | 72.62 | | 43,212.23 |
| | AGENCY TOTAL | <u>1,283,184.00</u> | <u>100,299.25</u> | <u>1,171,478.60</u> | <u>91.29</u> | | <u>111,705.40</u> |

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| 027 | DEPARTMENTAL ADMINISTRATION | 1,238,573.50 | 72,608.49 | 1,162,487.50 | 93.86 | | 76,086.00 |
| 056 | WEIGHTS & MEASURES | 841,821.00 | 46,391.12 | 800,777.23 | 95.12 | | 41,043.77 |
| 057 | BUREAU OF DAIRIES AND FOODS | 1,028,615.00 | 64,974.97 | 997,964.28 | 97.02 | | 30,650.72 |
| 061 | AGRICULTURAL LABORATORIES | 893,125.00 | 54,438.19 | 828,285.98 | 92.74 | | 64,839.02 |
| 063 | BUREAU OF ANIMAL INDUSTRY | 1,468,599.00 | 104,594.05 | 1,424,550.60 | 97.00 | | 44,048.40 |
| 333 | BUREAU OF PLANT INDUSTRY | 1,533,514.07 | 79,850.17 | 1,344,892.86 | 87.70 | | 188,621.21 |
| 382 | POTATO DEVELOPMENT | 31,879.00 | 997.31 | 16,447.25 | 51.59 | | 15,431.75 |
| 387 | POULTRY DEVELOPMENT | 75,753.00 | 4,542.74 | 74,248.66 | 98.01 | | 1,504.34 |
| 564 | AGRICULTURE DEVELOPMENT | 56,250.50 | 3,033.20 | 35,545.27 | 63.19 | | 20,705.23 |
| | AGENCY TOTAL | <u>7,168,130.07</u> | <u>431,430.24</u> | <u>6,685,199.63</u> | <u>93.26</u> | | <u>482,930.44</u> |

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| 065 | ENF OF STDS-FINANCIAL INSTIT | 2,905,828.00 | 172,874.33 | 2,602,720.05 | 89.57 | | 303,107.95 |
| 066 | ENF OF STDS-SECURITIES | 768,154.00 | 41,978.68 | 669,462.01 | 87.15 | | 98,691.99 |
| | AGENCY TOTAL | <u>3,673,982.00</u> | <u>214,853.01</u> | <u>3,272,182.06</u> | <u>89.06</u> | | <u>401,799.94</u> |

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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ACCOUNTING DIVISION

- INDICATES CREDIT

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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
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| 225 | GENERAL OPERATIONS | 2,198,965.98 | 157,795.02 | 1,975,194.57 | 89.82 | | 223,771.41 |
| 226 | PIPELINE SAFETY | 159,898.08 | 11,464.99 | 148,613.04 | 92.94 | | 11,285.04 |
| 227 | UNDERGROUND STORAGE TANKS | 306,475.46 | 20,844.32 | 247,733.91 | 80.83 | | 58,741.55 |
| 340 | TRAINING DIVISION | 475,892.60 | 34,612.62 | 407,637.51 | 85.66 | | 68,255.09 |
| 415 | EMERGENCY RESPONDERS ACT | 2,116.00 | 643.25 | 2,107.20 | 99.58 | | 8.80 |
| | AGENCY TOTAL | <u>3,143,348.12</u> | <u>225,360.20</u> | <u>2,781,286.23</u> | <u>88.48</u> | | <u>362,061.89</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 068 | MEDICAL PROFESSIONAL LIABILITY | 47,429.35 | 1,065.36 | 33,130.34 | 69.85 | | 14,299.01 |
| 069 | ENF OF STDS-INSURANCE | 5,774,610.26 | 379,930.54 | 4,894,110.52 | 84.75 | | 880,499.74 |
| | AGENCY TOTAL | <u>5,822,039.61</u> | <u>380,995.90</u> | <u>4,927,240.86</u> | <u>84.63</u> | | <u>894,798.75</u> |

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.27

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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 |
|----------------|------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 031 | DIVISION OF EMPLOYMENT | 19,773,959.08 | 1,211,216.55 | 16,229,346.91 | 82.07 | | 3,544,612.17 |
| 194 | PUBLIC PROTECTION | 1,456,705.96 | 93,481.24 | 1,125,315.57 | 77.25 | | 331,390.39 |
| | AGENCY TOTAL | <u>21,230,665.04</u> | <u>1,304,697.79</u> | <u>17,354,662.48</u> | <u>81.74</u> | | <u>3,876,002.56</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 | 6,518,930.00 | 534,465.71 | 6,273,699.07 | 96.24 | | 245,230.93 |
| 644 | HIGHWAY SAFETY | 377,136.00 | 30,332.97 | 361,302.56 | 95.80 | | 15,833.44 |
| | AGENCY TOTAL | <u>6,896,066.00</u> | <u>564,798.68</u> | <u>6,635,001.63</u> | <u>96.21</u> | | <u>261,064.37</u> |

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ACCOUNTING DIVISION

- INDICATES CREDIT

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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> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 033 | DEPARTMENT CENTRAL OFFICE | 10,245,074.00 | | | | | 10,245,074.00 |
| 261 | GENERAL OPERATIONS | 22,700,460.00 | 1,838,760.80 | 22,350,062.42 | 98.46 | | 350,397.58 |
| | DIVISION TOTAL | 32,945,534.00 | 1,838,760.80 | 22,350,062.42 | 67.84 | | 10,595,471.58 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 178 | PROFESSIONAL LICENSURE | 2,128,666.00 | 149,369.37 | 1,806,653.85 | 84.87 | | 322,012.15 |
| 179 | PUBLIC HEALTH | 5,334,671.00 | 417,116.16 | 5,118,005.90 | 95.94 | | 216,665.10 |
| 262 | PUBLIC HEALTH ADMINISTRATION | 13,388,279.00 | 1,063,105.93 | 13,029,707.27 | 97.32 | | 358,571.73 |
| 622 | CANCER RESEARCH | 79,458.00 | 1,943.47 | 18,496.48 | 23.28 | | 60,961.52 |
| | DIVISION TOTAL | 20,931,074.00 | 1,631,534.93 | 19,972,863.50 | 95.42 | | 958,210.50 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 263 | MEDICAID AND LTC ADMIN | 6,039,707.00 | 471,358.23 | 5,860,612.67 | 97.03 | | 179,094.33 |
| | DIVISION TOTAL | 6,039,707.00 | 471,358.23 | 5,860,612.67 | 97.03 | | 179,094.33 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 264 | CHILDREN AND FAMILY SVS ADM | 500,000.00 | 35,880.94 | 311,735.34 | 62.35 | | 188,264.66 |
| 265 | PROTECTION AND SAFETY | 24,251,720.00 | 108,535.98 | 24,221,801.41 | 99.88 | | 29,918.59 |
| 266 | ECONOMIC AND FAMILY SUPPORT | 36,782,992.00 | 4,676,835.32 | 36,002,136.76 | 97.88 | | 780,855.24 |
| 267 | DEV DISABILITIES SERVICE COORD | 7,265,000.00 | 594,865.15 | 6,990,204.44 | 96.22 | | 274,795.56 |
| 315 | OFFICE OF JUVENILE SERVICES | 226,097.33 | 17,147.33 | 217,470.24 | 96.18 | | 8,627.09 |
| 364 | JUVENILE PAROLE | 371,097.00 | 28,705.96 | 354,858.67 | 95.62 | | 16,238.33 |
| 371 | YRTC-GENEVA | 3,887,387.10 | 272,579.11 | 3,546,120.48 | 91.22 | | 341,266.62 |
| 374 | YRTC-KEARNEY | 5,801,222.78 | 389,573.40 | 5,280,604.63 | 91.03 | | 520,618.15 |
| | DIVISION TOTAL | 79,085,516.21 | 6,124,123.19 | 76,924,931.97 | 97.27 | | 2,160,584.24 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 268 | BEHAVIORAL HEALTH ADMIN | 1,228,428.00 | 85,265.68 | 1,169,041.53 | 95.17 | | 59,386.47 |
| 361 | HASTINGS REGIONAL CENTER | 5,993,941.55 | 302,725.85 | 4,863,579.51 | 81.14 | | 1,130,362.04 |
| 362 | NORFOLK REGIONAL CENTER | 502,634.85 | | 154,083.79 | 30.66 | | 348,551.06 |
| 363 | LINCOLN REGIONAL CENTER | 19,532,223.78 | 1,483,330.56 | 19,094,396.88 | 97.76 | | 437,826.90 |
| 365 | MENTAL HEALTH | 3,856,915.00 | | | | | 3,856,915.00 |
| 379 | OBRA-CBRS | 46,767.92 | 2,660.63 | 34,449.07 | 73.66 | | 12,318.85 |
| 870 | NORFOLK SEX OFFENDER TRTMNT | 7,943,829.10 | 578,992.15 | 7,322,450.50 | 92.18 | | 621,378.60 |
| | DIVISION TOTAL | 39,104,740.20 | 2,452,974.87 | 32,638,001.28 | 83.46 | | 6,466,738.92 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 269 | DEV DISABILITIES ADMIN | 822,027.00 | 59,051.25 | 735,031.84 | 89.42 | | 86,995.16 |
| 421 | BEATRICE STATE DEV CTR | 30,532,558.56 | 2,105,451.58 | 28,246,767.54 | 92.51 | | 2,285,791.02 |
| | DIVISION TOTAL | 31,354,585.56 | 2,164,502.83 | 28,981,799.38 | 92.43 | | 2,372,786.18 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 510 | VETS HOME SYSTEM ADMIN | 691,080.26 | 15,352.32 | 169,630.41 | 24.55 | | 521,449.85 |
| 519 | GRAND ISLAND VETS HOME | 12,201,644.00 | 839,204.33 | 11,169,032.35 | 91.54 | | 1,032,611.65 |
| 520 | NORFOLK VETS HOME | 6,395,900.00 | 460,681.64 | 5,931,515.41 | 92.74 | | 464,384.59 |
| 521 | SCOTTSBLUFF VETS HOME | 3,161,100.00 | 215,102.68 | 2,912,200.33 | 92.13 | | 248,899.67 |
| 522 | EASTERN NE VETS HOME | 4,667,500.00 | 339,794.91 | 4,271,504.43 | 91.52 | | 395,995.57 |
| | DIVISION TOTAL | 27,117,224.26 | 1,870,135.88 | 24,453,882.93 | 90.18 | | 2,663,341.33 |
| | AGENCY TOTAL | 236,578,381.23 | 16,553,390.73 | 211,182,154.15 | 89.27 | | 25,396,227.08 |

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

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Secure Monthly Version

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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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DIVISION H01 DHHS CEO & OPERATIONS

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DIVISION H02 DHHS PUBLIC HEALTH

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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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DIVISION H03 DHHS MEDICAID/LTC

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DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

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ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H05 DHHS BEHAVIORAL HEALTH

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As of 06/30/08

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

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DIVISION H06 DHHS DEVELOPMENTAL DISAB

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|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
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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 |
|----------------|----------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 113 | BRANCH RAIL REVITALIZATION | 960.00 | | 540.00 | 56.25 | | 420.00 |
| 568 | HIGHWAY ADMINISTRATION | 9,162,288.29 | 632,635.58 | 8,382,153.19 | 91.49 | | 780,135.10 |
| 569 | CONSTRUCTION | 42,196,035.73 | 2,960,181.63 | 37,544,387.67 | 88.98 | | 4,651,648.06 |
| 572 | SERVICE AND SUPPORT | 11,788,758.32 | 819,810.52 | 10,473,389.98 | 88.84 | | 1,315,368.34 |
| 574 | HIGHWAY MAINTENANCE | 36,948,327.83 | 2,584,041.47 | 33,398,739.43 | 90.39 | | 3,549,588.40 |
| | AGENCY TOTAL | <u>100,096,370.17</u> | <u>6,996,669.20</u> | <u>89,799,210.27</u> | <u>89.71</u> | | <u>10,297,159.90</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 | 508,593.00 | 29,476.78 | 454,490.06 | 89.36 | | 54,102.94 |
| 037 | VETERAN CEMETERY SYSTEM | 28,157.00 | | | | | 28,157.00 |
| | AGENCY TOTAL | <u>536,750.00</u> | <u>29,476.78</u> | <u>454,490.06</u> | <u>84.67</u> | | <u>82,259.94</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 334 | SOIL AND WATER CONSERVATION | 5,396,904.00 | 278,371.51 | 4,578,178.42 | 84.83 | | 818,725.58 |
| | AGENCY TOTAL | <u>5,396,904.00</u> | <u>278,371.51</u> | <u>4,578,178.42</u> | <u>84.83</u> | | <u>818,725.58</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 | 824,174.10 | 59,316.26 | 762,650.21 | 92.54 | | 61,523.89 |
| | AGENCY TOTAL | 824,174.10 | 59,316.26 | 762,650.21 | 92.54 | | 61,523.89 |

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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 |
|----------------|------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 192 | GOV EMERGENCY PROGRAM | 500,000.00 | 45,049.79 | 92,308.07 | 18.46 | | 407,691.93 |
| 544 | NATIONAL & STATE GUARD | 4,809,271.67 | 349,421.11 | 4,518,773.73 | 93.96 | | 290,497.94 |
| 545 | EMERGENCY MANAGEMENT | 1,546,457.00 | 107,040.66 | 1,270,256.64 | 82.14 | | 276,200.36 |
| | AGENCY TOTAL | <u>6,855,728.67</u> | <u>501,511.56</u> | <u>5,881,338.44</u> | <u>85.79</u> | | <u>974,390.23</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 |
|----------------|-------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 529 | LAND SURVEYS | 268,820.00 | 17,778.76 | 213,345.12 | 79.36 | | 55,474.88 |
| 582 | SCHOOL LAND TRUST | 8,780,000.00 | 123,605.72 | 1,291,088.31 | 14.70 | | 7,488,911.69 |
| | AGENCY TOTAL | <u>9,048,820.00</u> | <u>141,384.48</u> | <u>1,504,433.43</u> | <u>16.63</u> | | <u>7,544,386.57</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 | 218,806.00 | 14,244.30 | 186,348.30 | 85.17 | | 32,457.70 |
| 330 | HABITAT DEVELOPMENT | 1,025,223.80 | 77,036.16 | 758,933.87 | 74.03 | | 266,289.93 |
| 336 | WILDLIFE CONSERVATION | 12,149,403.76 | 925,150.37 | 10,788,296.24 | 88.80 | | 1,361,107.52 |
| 337 | ADMINISTRATION | 2,528,485.84 | 196,049.89 | 2,268,363.03 | 89.71 | | 260,122.81 |
| 549 | PARKS - ADMIN & OPER | 9,491,353.10 | 895,400.47 | 8,373,853.85 | 88.23 | | 1,117,499.25 |
| 550 | PLANNING & TRAILS COORDINATION | 137,562.79 | 4,988.36 | 102,225.00 | 74.31 | | 35,337.79 |
| 617 | ENGINEERING & AREA MAINTENANCE | 3,063,356.31 | 232,682.17 | 2,468,624.77 | 80.59 | | 594,731.54 |
| | AGENCY TOTAL | <u>28,614,191.60</u> | <u>2,345,551.72</u> | <u>24,946,645.06</u> | <u>87.18</u> | | <u>3,667,546.54</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 |
|----------------|---------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 252 | LIBRARY OPERATIONS | 1,819,777.00 | 144,932.03 | 1,722,628.40 | 94.66 | | 97,148.60 |
| 302 | LIBRARY DEVELOPMENT | 48,482.00 | 3,749.99 | 42,299.99 | 87.25 | | 6,182.01 |
| | AGENCY TOTAL | <u>1,868,259.00</u> | <u>148,682.02</u> | <u>1,764,928.39</u> | <u>94.47</u> | | <u>103,330.61</u> |

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|-------------------|------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 073 | LICENSING & REGULATION | 521,113.00 | 38,341.04 | 478,654.92 | 91.85 | | 42,458.08 |
| | AGENCY TOTAL | 521,113.00 | 38,341.04 | 478,654.92 | 91.85 | | 42,458.08 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 074 | ENF OF STDS-HORSERACING | 501,965.41 | 26,918.86 | 414,826.75 | 82.64 | | 87,138.66 |
| | AGENCY TOTAL | 501,965.41 | 26,918.86 | 414,826.75 | 82.64 | | 87,138.66 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 526 | WC JUDGES SALARIES | 850,084.00 | 70,839.51 | 850,002.23 | 99.99 | | 81.77 |
| 530 | WC COURT ADMINISTRATION | 1,954,484.37 | 152,478.07 | 1,817,277.12 | 92.98 | | 137,207.25 |
| 635 | ACTING JUDGES SALARIES | 51,553.26 | | 2,296.54 | 4.45 | | 49,256.72 |
| | AGENCY TOTAL | <u>2,856,121.63</u> | <u>223,317.58</u> | <u>2,669,575.89</u> | <u>93.47</u> | | <u>186,545.74</u> |

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AGENCY 038 COMM STATUS OF WOMEN

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.27

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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> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 075 | NEBRASKA BRAND COMMITTEE | 2,442,652.50 | 186,638.53 | 2,279,950.09 | 93.34 | | 162,702.41 |
| | AGENCY TOTAL | 2,442,652.50 | 186,638.53 | 2,279,950.09 | 93.34 | | 162,702.41 |

| 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 | 404,782.00 | 32,931.56 | 380,100.62 | 93.90 | | 24,681.38 |
| | AGENCY TOTAL | 404,782.00 | 32,931.56 | 380,100.62 | 93.90 | | 24,681.38 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 077 | ENF OF STDS-REAL ESTATE | 460,356.00 | 26,996.29 | 446,099.51 | 96.90 | | 14,256.49 |
| | AGENCY TOTAL | 460,356.00 | 26,996.29 | 446,099.51 | 96.90 | | 14,256.49 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 080 | ENF OF STDS-BARBERING | 101,436.53 | 5,854.08 | 77,868.30 | 76.77 | | 23,568.23 |
| | AGENCY TOTAL | 101,436.53 | 5,854.08 | 77,868.30 | 76.77 | | 23,568.23 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 260 | SECURE YOUTH FACILITY | 2,911,419.67 | 210,543.08 | 2,732,049.42 | 93.84 | | 179,370.25 |
| 300 | TECUMSEH CORRECTIONAL CTR | 14,882,717.45 | 1,026,087.37 | 13,473,633.82 | 90.53 | | 1,409,083.63 |
| 368 | CCC-LINCOLN | 1,913,801.42 | 132,280.39 | 1,700,232.24 | 88.84 | | 213,569.18 |
| 369 | CCC-OMAHA | 1,131,719.03 | 78,517.66 | 1,050,154.78 | 92.79 | | 81,564.25 |
| 370 | CENTRAL OFFICE | 17,037,852.74 | 1,179,058.22 | 15,299,308.41 | 89.80 | | 1,738,544.33 |
| 372 | STATE PENITENTIARY | 16,718,735.54 | 1,224,592.26 | 15,712,830.74 | 93.98 | | 1,005,904.80 |
| 373 | CENTER FOR WOMEN-YORK | 4,933,559.83 | 355,290.34 | 4,589,588.11 | 93.03 | | 343,971.72 |
| 375 | DIAG & EVAL CENTER | 5,056,870.96 | 357,617.75 | 4,684,223.10 | 92.63 | | 372,647.86 |
| 376 | LINCOLN CORRECTIONAL CTR | 8,711,051.65 | 627,401.79 | 8,081,694.39 | 92.78 | | 629,357.26 |
| 377 | OMAHA CORRECTIONAL CTR | 6,841,182.67 | 489,997.98 | 6,440,372.94 | 94.14 | | 400,809.73 |
| 386 | MCCOOK WORK CAMP | 2,420,277.10 | 173,897.34 | 2,261,134.27 | 93.42 | | 159,142.83 |
| 389 | ADULT PAROLE | 1,499,699.65 | 101,101.70 | 1,350,925.42 | 90.08 | | 148,774.23 |
| 390 | FEDERAL SURPLUS PROPERTY | 169,297.27 | 11,727.40 | 158,262.70 | 93.48 | | 11,034.57 |
| 563 | CORRECTIONAL INDUSTRIES | 3,363,638.71 | 247,156.51 | 3,190,775.52 | 94.86 | | 172,863.19 |
| 575 | BYRNE GRANTS | 16,824.00 | | | | | 16,824.00 |
| | AGENCY TOTAL | <u>87,608,647.69</u> | <u>6,215,269.79</u> | <u>80,725,185.86</u> | <u>92.14</u> | | <u>6,883,461.83</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 533 | NETWORK OPERATIONS | 3,060,059.00 | 236,928.09 | 2,856,969.45 | 93.36 | | 203,089.55 |
| 566 | PUBLIC RADIO | 178,372.00 | 12,279.85 | 131,430.79 | 73.68 | | 46,941.21 |
| | AGENCY TOTAL | <u>3,238,431.00</u> | <u>249,207.94</u> | <u>2,988,400.24</u> | <u>92.28</u> | | <u>250,030.76</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 |
|----------------|----------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 297 | MATH/SCIENCE GRANT PROGRAM | 100,000.00 | 8,350.00 | 98,142.54 | 98.14 | | 1,857.46 |
| 640 | POSTSECONDARY EDUCATION | 830,429.00 | 64,787.66 | 804,086.04 | 96.83 | | 26,342.96 |
| | AGENCY TOTAL | <u>930,429.00</u> | <u>73,137.66</u> | <u>902,228.58</u> | <u>96.97</u> | | <u>28,200.42</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 048 | OFFICE OF SECRETARY | 1,218,561.00 | 161,207.56 | 807,704.45 | 66.28 | | 410,856.55 |
| 142 | TRI-STATE GRADUATE CNTR | 43,660.00 | | | | | 43,660.00 |
| | DIVISION TOTAL | 1,262,221.00 | 161,207.56 | 807,704.45 | 63.99 | | 454,516.55 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 801 | INSTRUCTION | 10,020,946.00 | 648,487.69 | 6,941,580.25 | 69.27 | | 3,079,365.75 |
| 802 | ORGANIZED RESEARCH | 210,000.00 | 6,653.46 | 27,211.08 | 12.96 | | 182,788.92 |
| 803 | PUBLIC SERVICE | 665,000.00 | 36,491.51 | 434,605.10 | 65.35 | | 230,394.90 |
| 804 | ACADEMIC SERVICES | 2,204,375.00 | 115,852.37 | 1,428,191.56 | 64.79 | | 776,183.44 |
| 805 | STUDENT SERVICES | 2,315,000.00 | 100,868.74 | 1,252,015.77 | 54.08 | | 1,062,984.23 |
| 806 | ADMINISTRATION | 4,700,000.00 | 164,910.39 | 1,985,660.87 | 42.25 | | 2,714,339.13 |
| 807 | PLANT O & M | 2,275,000.00 | 69,664.06 | 815,259.78 | 35.84 | | 1,459,740.22 |
| 808 | TUITION REMISSION | 7,715,000.00 | 16,929.93 | 425,874.55 | 5.52 | | 7,289,125.45 |
| 809 | INDEPENDENT OPER | 2,375,601.00 | 85,817.67 | 1,068,164.04 | 44.96 | | 1,307,436.96 |
| | DIVISION TOTAL | 32,480,922.00 | 1,245,675.82 | 14,378,563.00 | 44.27 | | 18,102,359.00 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 821 | INSTRUCTION | 5,281,709.50 | 352,625.42 | 3,621,610.99 | 68.57 | | 1,660,098.51 |
| 822 | ORGANIZED RESEARCH | 43,000.00 | | 6,832.89 | 15.89 | | 36,167.11 |
| 823 | PUBLIC SERVICE | 15,054.00 | | | | | 15,054.00 |
| 824 | ACADEMIC SUPPORT | 1,797,155.50 | 74,909.76 | 925,052.01 | 51.47 | | 872,103.49 |
| 825 | STUDENT SUPPORT | 1,596,789.86 | 61,944.20 | 790,390.60 | 49.50 | | 806,399.26 |
| 826 | ADMINISTRATION | 3,736,266.01 | 59,652.87 | 1,918,116.67 | 51.34 | | 1,818,149.34 |
| 827 | PLANT O & M | 2,327,728.00 | 53,169.16 | 622,483.01 | 26.74 | | 1,705,244.99 |
| 828 | TUITION REMISSION | 3,991,423.00 | 2,361.40 | 142,097.31 | 3.56 | | 3,849,325.69 |
| 829 | INDEPENDENT OPER | 758,382.00 | 13,635.25 | 205,306.29 | 27.07 | | 553,075.71 |
| | DIVISION TOTAL | 19,547,507.87 | 618,298.06 | 8,231,889.77 | 42.11 | | 11,315,618.10 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 831 | INSTRUCTION | 14,137,651.37 | 929,416.19 | 9,734,130.28 | 68.85 | | 4,403,521.09 |
| 832 | ORGANIZED RESEARCH | 27,420.00 | | 8,400.00 | 30.63 | | 19,020.00 |
| 833 | PUBLIC SERVICE | 257,753.24 | 4,797.00 | 116,348.45 | 45.14 | | 141,404.79 |
| 834 | ACADEMIC SUPPORT | 3,292,301.25 | 149,062.22 | 1,695,909.53 | 51.51 | | 1,596,391.72 |
| 835 | STUDENT SERVICES | 4,073,391.52 | 169,214.14 | 2,231,049.71 | 54.77 | | 1,842,341.81 |
| 836 | ADMINISTRATION | 5,093,333.50 | 199,589.77 | 2,319,835.37 | 45.55 | | 2,773,498.13 |
| 837 | PLANT O & M | 4,491,101.78 | 136,929.60 | 1,298,289.10 | 28.91 | | 3,192,812.68 |
| 838 | TUITION REMISSION | 3,200,000.00 | 2,346.30 | 114,454.60 | 3.58 | | 3,085,545.40 |
| 839 | INDEPENDENT OPER | 3,498,948.84 | 127,100.37 | 1,452,772.48 | 41.52 | | 2,046,176.36 |
| | DIVISION TOTAL | 38,071,901.50 | 1,718,455.59 | 18,971,189.52 | 49.83 | | 19,100,711.98 |
| | AGENCY TOTAL | 91,362,552.37 | 3,743,637.03 | 42,389,346.74 | 46.40 | | 48,973,205.63 |

| 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 | 287,205,460.67 | 15,338,200.36 | 179,643,342.14 | 62.55 | | 107,562,118.53 |
| 713 | NCTA ST GEN FUND | 3,501,227.67 | 157,264.75 | 1,686,867.15 | 48.18 | | 1,814,360.52 |
| 715 | IANR ST GEN FUND | 111,181,284.17 | 5,606,832.28 | 67,271,618.23 | 60.51 | | 43,909,665.94 |
| 716 | UNL FED LT CRED | 116,693,907.00 | 933,539.64 | 9,756,307.08 | 8.36 | | 106,937,599.92 |
| 717 | UNL FED GR CONT | 58,987,397.00 | 2,549,512.32 | 22,012,002.28 | 37.32 | | 36,975,394.72 |
| 719 | UNL-AUXILIARY | 215,313,233.00 | 4,358,978.26 | 55,058,885.92 | 25.57 | | 160,254,347.08 |
| 781 | UNCA ST GEN FUND | 49,757,944.31 | 856,921.64 | 10,299,399.69 | 20.70 | | 39,458,544.62 |
| 787 | UNCA FED GR CONT | 2,000,000.00 | 15,144.05 | 164,276.00 | 8.21 | | 1,835,724.00 |
| 789 | UNCA AUXILIARY | 375,000.00 | | | | | 375,000.00 |
| | DIVISION TOTAL | 845,015,453.82 | 29,816,393.30 | 345,892,698.49 | 40.93 | | 499,122,755.33 |

| 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 | 62,252,805.44 | 2,981,745.76 | 34,869,677.01 | 56.01 | | 27,383,128.43 |
| 756 | UNK FED LT CRED | 6,314,000.00 | 19,404.99 | 502,579.29 | 7.96 | | 5,811,420.71 |
| 757 | UNK FED GRANT CONTR | 1,369,612.00 | 20,743.04 | 171,485.25 | 12.52 | | 1,198,126.75 |
| 759 | UNK AUXILIARY | 12,623,988.81 | 377,649.22 | 3,209,520.93 | 25.42 | | 9,414,467.88 |
| | DIVISION TOTAL | 82,560,406.25 | 3,399,543.01 | 38,753,262.48 | 46.94 | | 43,807,143.77 |

| 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 | 191,313,582.00 | 9,054,501.92 | 113,894,043.52 | 59.53 | | 77,419,538.48 |
| 736 | UNMC FED LT CRED | 64,900,000.00 | 1,443,284.70 | 17,895,611.75 | 27.57 | | 47,004,388.25 |
| 737 | UNMC FED GR CONT | 9,200,000.00 | 171,705.56 | 1,847,465.51 | 20.08 | | 7,352,534.49 |
| 739 | UNMC AUXILIARY | 84,931,408.00 | 3,259,199.56 | 32,113,194.59 | 37.81 | | 52,818,213.41 |
| | DIVISION TOTAL | 350,344,990.00 | 13,928,691.74 | 165,750,315.37 | 47.31 | | 184,594,674.63 |

| 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 | 115,655,974.41 | 6,596,740.54 | 74,017,186.66 | 64.00 | | 41,638,787.75 |
| 796 | UNO FED LT CRED | 10,500,000.00 | 100,041.94 | 913,240.71 | 8.70 | | 9,586,759.29 |
| 797 | UNO FED GR CONT | 5,053,000.00 | 185,811.55 | 1,608,574.93 | 31.83 | | 3,444,425.07 |
| 799 | UNO AUXILIARY | 25,000,000.00 | 255,275.94 | 6,219,463.94 | 24.88 | | 18,780,536.06 |
| | DIVISION TOTAL | 156,208,974.41 | 7,137,869.97 | 82,758,466.24 | 52.98 | | 73,450,508.17 |
| | AGENCY TOTAL | 1,434,129,824.48 | 54,282,498.02 | 633,154,742.58 | 44.15 | | 800,975,081.90 |

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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 |
|----------------|---------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 079 | APPRAISER LICENSING | 121,399.29 | 7,062.72 | 97,590.51 | 80.39 | | 23,808.78 |
| | AGENCY TOTAL | 121,399.29 | 7,062.72 | 97,590.51 | 80.39 | | 23,808.78 |

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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 |
|----------------|-----------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 043 | DEPARTMENTAL ADMINISTRATION | 1,229,019.29 | 76,841.19 | 1,054,646.09 | 85.81 | | 174,373.20 |
| 258 | LIBRARY / ARCHIVES DIVISION | 511,860.24 | 32,776.77 | 446,257.66 | 87.18 | | 65,602.58 |
| 541 | MUSEUM OPERATION | 264,798.16 | 17,288.73 | 241,639.47 | 91.25 | | 23,158.69 |
| 542 | BRANCH MUSEUMS | 330,260.26 | 21,997.20 | 293,399.95 | 88.84 | | 36,860.31 |
| 543 | ARCHEOLOGY DIVISION | 435,734.68 | 28,070.07 | 374,364.37 | 85.92 | | 61,370.31 |
| 552 | HISTORIC PRESERVATION | 320,587.60 | 20,964.52 | 280,836.96 | 87.60 | | 39,750.64 |
| 647 | SKELETAL REMAINS PROTECTION | 9,808.00 | | 2,252.25 | 22.96 | | 7,555.75 |
| 653 | FORD CONSERVATION CENTER | 540,734.00 | 28,073.26 | 289,565.37 | 53.55 | | 251,168.63 |
| | AGENCY TOTAL | <u>3,642,802.23</u> | <u>226,011.74</u> | <u>2,982,962.12</u> | <u>81.89</u> | | <u>659,840.11</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 | 117,463.00 | 3,925.46 | 104,600.79 | 89.05 | | 12,862.21 |
| | AGENCY TOTAL | 117,463.00 | 3,925.46 | 104,600.79 | 89.05 | | 12,862.21 |

| 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 | 378,875.00 | 30,275.20 | 362,420.07 | 95.66 | | 16,454.93 |
| | AGENCY TOTAL | 378,875.00 | 30,275.20 | 362,420.07 | 95.66 | | 16,454.93 |

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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 |
|----------------|------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 082 | ENF OF STDS-ENG & ARCHITECTS | 340,934.94 | 23,088.79 | 268,368.71 | 78.72 | | 72,566.23 |
| | AGENCY TOTAL | 340,934.94 | 23,088.79 | 268,368.71 | 78.72 | | 72,566.23 |

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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> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

| 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 | 284,985.09 | 18,641.12 | 243,667.32 | 85.50 | | 41,317.77 |
| | AGENCY TOTAL | 284,985.09 | 18,641.12 | 243,667.32 | 85.50 | | 41,317.77 |

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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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 = 100.27

As of 06/30/08

| <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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DEPARTMENT OF ADMINISTRATIVE SERVICES

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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 = 100.27

As of 06/30/08

| <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 = 100.27

As of 06/30/08

| 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 | 167,659.00 | 12,449.78 | 153,470.30 | 91.54 | | 14,188.70 |
| | AGENCY TOTAL | 167,659.00 | 12,449.78 | 153,470.30 | 91.54 | | 14,188.70 |

| 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 | 6,488,170.46 | 527,884.00 | 6,443,970.25 | 99.32 | | 44,200.21 |
| 190 | CRIMINAL INVESTIGATIONS | 9,399,445.65 | 767,990.16 | 9,356,275.39 | 99.54 | | 43,170.26 |
| 195 | ROAD OPERATIONS | 15,602,338.99 | 1,313,477.27 | 15,507,628.49 | 99.39 | | 94,710.50 |
| 205 | CARRIER ENFORCEMENT | 6,067,598.25 | 482,772.36 | 5,587,939.65 | 92.09 | | 479,658.60 |
| 575 | BYRNE GRANTS | 1,489,723.53 | 39,763.14 | 557,353.09 | 37.41 | | 932,370.44 |
| 630 | STATE CAPITOL SECURITY | 688,768.00 | 46,824.88 | 607,337.47 | 88.18 | | 81,430.53 |
| | AGENCY TOTAL | <u>39,736,044.88</u> | <u>3,178,711.81</u> | <u>38,060,504.34</u> | <u>95.78</u> | | <u>1,675,540.54</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 | 1,370,023.62 | 86,112.97 | 1,114,655.37 | 81.36 | | 255,368.25 |
| | DIVISION TOTAL | 1,370,023.62 | 86,112.97 | 1,114,655.37 | 81.36 | | 255,368.25 |

| 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 | 1,625,105.64 | 108,348.55 | 1,416,354.81 | 87.15 | | 208,750.83 |
| | DIVISION TOTAL | 1,625,105.64 | 108,348.55 | 1,416,354.81 | 87.15 | | 208,750.83 |

| 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 | 801,552.83 | 44,748.95 | 679,776.44 | 84.81 | | 121,776.39 |
| | DIVISION TOTAL | 801,552.83 | 44,748.95 | 679,776.44 | 84.81 | | 121,776.39 |

| 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 | 3,135,776.59 | 205,169.40 | 2,636,920.85 | 84.09 | | 498,855.74 |
| | DIVISION TOTAL | 3,135,776.59 | 205,169.40 | 2,636,920.85 | 84.09 | | 498,855.74 |

| 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 | 2,592,842.28 | 156,925.96 | 2,246,173.03 | 86.63 | | 346,669.25 |
| | DIVISION TOTAL | 2,592,842.28 | 156,925.96 | 2,246,173.03 | 86.63 | | 346,669.25 |

| 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 | 6,585,976.73 | 286,711.75 | 3,774,247.09 | 57.31 | | 2,811,729.64 |
| 606 | BENEFITS ADMINISTRATION | 282,727.26 | 14,858.83 | 242,532.24 | 85.78 | | 40,195.02 |
| | DIVISION TOTAL | 6,868,703.99 | 301,570.58 | 4,016,779.33 | 58.48 | | 2,851,924.66 |

| 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 | 251,838.88 | 16,820.32 | 212,409.99 | 84.34 | | 39,428.89 |
| | DIVISION TOTAL | 251,838.88 | 16,820.32 | 212,409.99 | 84.34 | | 39,428.89 |

| 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 | 429,985.26 | 31,574.70 | 393,887.09 | 91.60 | | 36,098.17 |
| | DIVISION TOTAL | 429,985.26 | 31,574.70 | 393,887.09 | 91.60 | | 36,098.17 |

| 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 | 155,440.91 | 8,837.90 | 133,047.98 | 85.59 | | 22,392.93 |
| | DIVISION TOTAL | 155,440.91 | 8,837.90 | 133,047.98 | 85.59 | | 22,392.93 |

| 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 | 312,484.27 | 18,740.25 | 189,589.33 | 60.67 | | 122,894.94 |
| | DIVISION TOTAL | 312,484.27 | 18,740.25 | 189,589.33 | 60.67 | | 122,894.94 |

| 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 | 1,155,564.82 | 78,004.67 | 985,781.44 | 85.31 | | 169,783.38 |
| | DIVISION TOTAL | 1,155,564.82 | 78,004.67 | 985,781.44 | 85.31 | | 169,783.38 |

| 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 | 336,863.83 | 25,106.55 | 321,207.75 | 95.35 | | 15,656.08 |
| 170 | INTGOVT DATA SERVICES | 316,273.68 | 14,812.78 | 205,320.05 | 64.92 | | 110,953.63 |
| 172 | IMSERVICES DIVISION | 13,412,761.19 | 910,138.38 | 11,747,503.20 | 87.58 | | 1,665,257.99 |
| 173 | COMMUNICATIONS DIVISION | 1,993,966.45 | 141,943.42 | 1,593,505.98 | 79.92 | | 400,460.47 |
| 245 | PUBLIC SAFETY COMM. SYSTEM | 232,748.00 | 12,270.24 | 139,871.13 | 60.10 | | 92,876.87 |
| | DIVISION TOTAL | 16,292,613.15 | 1,104,271.37 | 14,007,408.11 | 85.97 | | 2,285,205.04 |
| | AGENCY TOTAL | 34,991,932.24 | 2,161,125.62 | 28,032,783.77 | 80.11 | | 6,959,148.47 |

| 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 | 20,193.00 | 1,500.00 | 17,800.00 | 88.15 | | 2,393.00 |
| | AGENCY TOTAL | 20,193.00 | 1,500.00 | 17,800.00 | 88.15 | | 2,393.00 |

| 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 | 1,349,158.31 | 91,230.02 | 1,139,836.74 | 84.49 | | 209,321.57 |
| | AGENCY TOTAL | 1,349,158.31 | 91,230.02 | 1,139,836.74 | 84.49 | | 209,321.57 |

| 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 | 122,446.17 | 9,516.60 | 116,710.01 | 95.32 | | 5,736.16 |
| | AGENCY TOTAL | 122,446.17 | 9,516.60 | 116,710.01 | 95.32 | | 5,736.16 |

| 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 | 444,958.10 | 32,225.79 | 407,765.01 | 91.64 | | 37,193.09 |
| | AGENCY TOTAL | 444,958.10 | 32,225.79 | 407,765.01 | 91.64 | | 37,193.09 |

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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 | 1,107,941.00 | 78,475.65 | 984,584.02 | 88.87 | | 123,356.98 |
| | AGENCY TOTAL | 1,107,941.00 | 78,475.65 | 984,584.02 | 88.87 | | 123,356.98 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 134 | RURAL DEVELOPMENT COMM | 109,134.00 | 6,959.91 | 83,056.18 | 76.10 | | 26,077.82 |
| 600 | ADMINISTRATION | 933,061.00 | 67,506.25 | 785,649.18 | 84.20 | | 147,411.82 |
| 601 | COMMUNITY & RURAL DEVELOPMENT | 877,429.00 | 60,734.39 | 671,224.26 | 76.50 | | 206,204.74 |
| 603 | INDUSTRIAL RECRUITMENT | 1,459,046.00 | 125,505.98 | 1,423,218.43 | 97.54 | | 35,827.57 |
| 618 | TOURISM PROMOTION | 747,187.32 | 76,114.68 | 671,947.59 | 89.93 | | 75,239.73 |
| | AGENCY TOTAL | <u>4,125,857.32</u> | <u>336,821.21</u> | <u>3,635,095.64</u> | <u>88.11</u> | | <u>490,761.68</u> |

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AGENCY 073 LANDSCAPE ARCHITECTS

ACCOUNTING DIVISION

- INDICATES CREDIT

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|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|
|---------------------------|-------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---------------------|---------------------------------|

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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 |
|----------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 072 | ENFORCEMENT OF STANDARDS | 169,573.00 | 8,837.16 | 146,668.24 | 86.49 | | 22,904.76 |
| | AGENCY TOTAL | 169,573.00 | 8,837.16 | 146,668.24 | 86.49 | | 22,904.76 |

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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 | 459,231.00 | 45,701.75 | 454,881.85 | 99.05 | | 4,349.15 |
| | AGENCY TOTAL | 459,231.00 | 45,701.75 | 454,881.85 | 99.05 | | 4,349.15 |

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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 | 128,335.81 | 9,266.15 | 121,023.13 | 94.30 | | 7,312.68 |
| | AGENCY TOTAL | 128,335.81 | 9,266.15 | 121,023.13 | 94.30 | | 7,312.68 |

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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 | 221,479.82 | 12,489.73 | 148,245.17 | 66.93 | | 73,234.65 |
| | AGENCY TOTAL | 221,479.82 | 12,489.73 | 148,245.17 | 66.93 | | 73,234.65 |

| 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 | 58,246.98 | 654.63- | 40,969.67 | 70.34 | | 17,277.31 |
| 198 | CENTRAL ADMINISTRATION | 568,403.55 | 43,154.55 | 512,396.36 | 90.15 | | 56,007.19 |
| 199 | LAW ENFORCEMENT TRAINING CTR | 852,276.53 | 50,182.04 | 787,208.84 | 92.37 | | 65,067.69 |
| 201 | VICTIM-WITNESS ASSISTANCE | 45,570.47 | 2,371.58 | 33,636.73 | 73.81 | | 11,933.74 |
| 203 | JAIL STANDARDS BOARD | 169,810.00 | 10,501.44 | 131,940.47 | 77.70 | | 37,869.53 |
| 215 | CRIMINAL JUSTICE INFO SYSTEM | 105,909.86 | 13,025.20- | 75,423.44 | 71.21 | | 30,486.42 |
| 220 | COMM CORRECTIONS COUNCIL | 221,403.20 | 15,593.13 | 177,801.05 | 80.31 | | 43,602.15 |
| 575 | BYRNE GRANTS | 207,396.49 | 18,592.00 | 18,592.00 | 8.96 | | 188,804.49 |
| | AGENCY TOTAL | <u>2,229,017.08</u> | <u>126,714.91</u> | <u>1,777,968.56</u> | <u>79.76</u> | | <u>451,048.52</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 | 2,161,393.12 | 138,752.46 | 1,842,143.21 | 85.23 | | 319,249.91 |
| | AGENCY TOTAL | <u>2,161,393.12</u> | <u>138,752.46</u> | <u>1,842,143.21</u> | <u>85.23</u> | | <u>319,249.91</u> |

| 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 | 525,902.00 | 41,207.35 | 513,486.41 | 97.64 | | 12,415.59 |
| | AGENCY TOTAL | 525,902.00 | 41,207.35 | 513,486.41 | 97.64 | | 12,415.59 |

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AGENCY 083 COMMUNITY COLLEGES AID

ACCOUNTING DIVISION

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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 | 1,776,558.00 | 127,694.59 | 1,606,354.00 | 90.42 | | 170,204.00 |
| 586 | WATER QUALITY | 4,900,000.00 | 393,804.17 | 4,761,313.72 | 97.17 | | 138,686.28 |
| 587 | LAND QUALITY | 2,150,000.00 | 168,140.49 | 2,046,749.51 | 95.20 | | 103,250.49 |
| 588 | AIR QUALITY | 1,850,000.00 | 152,527.06 | 1,732,113.48 | 93.63 | | 117,886.52 |
| | AGENCY TOTAL | <u>10,676,558.00</u> | <u>842,166.31</u> | <u>10,146,530.71</u> | <u>95.04</u> | | <u>530,027.29</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 | 1,849,360.84 | 133,818.03 | 1,699,473.42 | 91.90 | | 149,887.42 |
| 042 | BOARD MEMBER EXPENSES | 7,000.00 | 400.00 | 5,350.00 | 76.43 | | 1,650.00 |
| | AGENCY TOTAL | <u>1,856,360.84</u> | <u>134,218.03</u> | <u>1,704,823.42</u> | <u>91.84</u> | | <u>151,537.42</u> |

| 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 | 33,257.00 | 1,635.75 | 26,977.98 | 81.12 | | 6,279.02 |
| | AGENCY TOTAL | 33,257.00 | 1,635.75 | 26,977.98 | 81.12 | | 6,279.02 |

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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 | 339,395.00 | 28,198.76 | 336,149.19 | 99.04 | | 3,245.81 |
| | AGENCY TOTAL | 339,395.00 | 28,198.76 | 336,149.19 | 99.04 | | 3,245.81 |

| 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 | 394,190.00 | 22,637.04 | 303,945.99 | 77.11 | | 90,244.01 |
| | AGENCY TOTAL | 394,190.00 | 22,637.04 | 303,945.99 | 77.11 | | 90,244.01 |

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AGENCY 090 RAILWAY COUNCIL

STATE OF NEBRASKA

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- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 100.27

| <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> |
|---------------------------------|-------------------------------|--|---|---|--------------------------------------|---------------------|---------------------------------------|
|---------------------------------|-------------------------------|--|---|---|--------------------------------------|---------------------|---------------------------------------|

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.27

As of 06/30/08

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 406 | GRAIN SORGHUM DEVELOPMENT | 43,318.00 | 3,515.66 | 43,304.42 | 99.97 | | 13.58 |
| | AGENCY TOTAL | 43,318.00 | 3,515.66 | 43,304.42 | 99.97 | | 13.58 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.27

As of 06/30/08

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|-----------------------------|------------------------|--------------|-------------------------|
| 115 | OPERATIONS | 569,169.86 | 40,887.58 | 524,408.72 | 92.14 | | 44,761.14 |
| | AGENCY TOTAL | 569,169.86 | 40,887.58 | 524,408.72 | 92.14 | | 44,761.14 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.27

As of 06/30/08

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPEDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------|-------------------------|----------------------------|--------------------------|---------------------|--------------|----------------------|
| 425 | OPERATIONS | 633,126.33 | 52,094.54 | 626,365.23 | 98.93 | | 6,761.10 |
| | AGENCY TOTAL | 633,126.33 | 52,094.54 | 626,365.23 | 98.93 | | 6,761.10 |

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 095 RURAL DEVELOPMENT COMM

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.27

As of 06/30/08

| <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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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 096 DEPT PROP ASSESS/TAXATION

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.27

As of 06/30/08

| <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 OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 06/30/08

| <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 | 2,302,140,106.76 | 113,022,685.09 | 1,367,127,570.16 | 59.39 | 0.00 | 935,012,536.60 |