

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------|----------------------------|-------------------------------|------------------------------|------------------------|-------------------|-------------------------|
| 001 | SALARIES-LEGISLATORS | 588,000.00 | 49,000.00 | 245,000.00 | 41.67 | | 343,000.00 |
| 122 | LEGISLATIVE SERVICES | 7,653,937.04 | 489,976.77 | 2,641,311.95 | 34.51 | 288,285.04 | 4,724,340.05 |
| 123 | CLERK OF LEGISLATURE | 3,129,151.18 | 184,387.74 | 997,512.15 | 31.88 | 118,974.18 | 2,012,664.85 |
| 126 | LEGISLATIVE RESEARCH | 631,939.84 | 37,736.03 | 204,829.55 | 32.41 | 24,468.84 | 402,641.45 |
| 127 | REVISOR OF STATUTES | 1,197,205.11 | 79,804.43 | 418,707.06 | 34.97 | 31,222.11 | 747,275.94 |
| 129 | LEGISLATIVE AUDIT | 567,440.24 | 40,089.06 | 206,951.89 | 36.47 | 22,569.24 | 337,919.11 |
| 504 | OFF PUB COUNSEL | 1,328,660.83 | 80,538.55 | 424,452.05 | 31.95 | 54,750.83 | 849,457.95 |
| 638 | FISCAL AND PROGRAM | 1,457,248.32 | 96,283.83 | 529,874.38 | 36.36 | 37,787.32 | 889,586.62 |
| | AGENCY TOTAL | <u>16,553,582.56</u> | <u>1,057,816.41</u> | <u>5,668,639.03</u> | <u>34.24</u> | <u>578,057.56</u> | <u>10,306,885.97</u> |

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| 003 | SALARIES-SUP CT JUDGES | 1,271,120.00 | 105,926.52 | 526,953.42 | 41.46 | | 744,166.58 |
| 004 | SAL-APPELLATE CT JUDGES | 1,035,055.00 | 86,254.50 | 429,090.84 | 41.46 | | 605,964.16 |
| 005 | RETIRED JUDGES SALARIES | 77,272.06 | 6,611.20 | 21,747.10 | 28.14 | 7,440.06 | 48,084.90 |
| 006 | SAL-DIST & JUV JUDGES | 11,419,102.00 | 905,168.09 | 4,575,408.00 | 40.07 | | 6,843,694.00 |
| 007 | SALARIES-COUNTY JUDGES | 9,478,922.00 | 776,290.41 | 3,904,450.59 | 41.19 | | 5,574,471.41 |
| 034 | COURT ADMINISTRATION | 7,577,545.00 | 450,125.45 | 2,239,671.91 | 29.56 | | 5,337,873.09 |
| 040 | STATE LAW LIBRARY | 82,000.00 | 6,266.32 | 31,691.77 | 38.65 | | 50,308.23 |
| 235 | PROB CONTRACTUAL SERV | 176,653.00 | 5,985.98 | 30,699.08 | 17.38 | | 145,953.92 |
| 396 | COUNTY COURT SYSTEM | 14,057,531.50 | 1,133,251.82 | 5,682,774.82 | 40.43 | 11,263.50 | 8,363,493.18 |
| 397 | STATEWIDE PROBATION | 9,213,357.21 | 813,530.90 | 4,070,907.75 | 44.18 | 9,454.21 | 5,132,995.25 |
| 398 | INTENSIVE SUPERVISION PROB. | 12,381,912.83 | 882,020.97 | 4,430,300.28 | 35.78 | 33,910.83 | 7,917,701.72 |
| 399 | DISTRICT COURT REPORTERS | 4,153,016.00 | 346,363.19 | 1,707,116.22 | 41.11 | | 2,445,899.78 |
| 405 | COURT OF APPEALS | 1,026,080.00 | 84,246.79 | 424,072.04 | 41.33 | | 602,007.96 |
| 420 | SPECIALIZED COURT OPERATIONS | 3,358,123.00 | 180,956.13 | 833,337.92 | 24.82 | | 2,524,785.08 |
| 434 | OFFICE OF PUBLIC GUARDIAN | 1,600,000.00 | 109,552.76 | 562,451.30 | 35.15 | | 1,037,548.70 |
| 435 | PROBATION COMMUNITY CORRECTION | 7,649,915.34 | 604,683.73 | 2,980,107.62 | 38.96 | 8,855.34 | 4,660,952.38 |
| 437 | JUVENILE JUSTICE | 13,498,904.56 | 1,057,010.37 | 5,225,827.44 | 38.71 | 4,299.56 | 8,268,777.56 |
| 570 | COMPUTER AUTOMATION | 756,844.00 | 53,511.91 | 268,039.55 | 35.42 | | 488,804.45 |
| | AGENCY TOTAL | <u>98,813,353.50</u> | <u>7,607,757.04</u> | <u>37,944,647.65</u> | <u>38.40</u> | <u>75,223.50</u> | <u>60,793,482.35</u> |

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| 002 | SALARY-GOVERNOR | 105,000.00 | 8,750.00 | 43,750.00 | 41.67 | | 61,250.00 |
| 021 | OFFICE OF GOVERNOR | 977,097.89 | 47,508.59 | 264,059.97 | 27.02 | | 713,037.92 |
| | DIVISION TOTAL | 1,082,097.89 | 56,258.59 | 307,809.97 | 28.45 | | 774,287.92 |

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| 018 | POLICY RESEARCH OFFICE | 568,878.00 | 33,944.46 | 179,470.20 | 31.55 | | 389,407.80 |
| | DIVISION TOTAL | 568,878.00 | 33,944.46 | 179,470.20 | 31.55 | | 389,407.80 |

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 5

AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

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Secure Monthly Version

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As of 11/30/19

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| | AGENCY TOTAL | <u>1,650,975.89</u> | <u>90,203.05</u> | <u>487,280.17</u> | <u>29.51</u> | | <u>1,163,695.72</u> |

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| 008 | SALARY-LT GOVERNOR | 75,000.00 | 6,250.00 | 31,250.00 | 41.67 | | 43,750.00 |
| 124 | OFFICE-LT GOVERNOR | 12,524.08 | 911.87 | 5,000.09 | 39.92 | | 7,523.99 |
| | AGENCY TOTAL | <u>87,524.08</u> | <u>7,161.87</u> | <u>36,250.09</u> | <u>41.42</u> | | <u>51,273.99</u> |

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| 009 | SALARY-SEC OF STATE | 85,000.00 | 7,083.33 | 35,416.65 | 41.67 | | 49,583.35 |
| 022 | DEPT ADMINISTRATION | 282,842.00 | 16,371.54 | 78,390.77 | 27.72 | | 204,451.23 |
| 045 | ELECTION ADMINISTRATION | 568,980.00 | 32,003.24 | 151,480.97 | 26.62 | | 417,499.03 |
| 051 | ENF OF STDS-CORPORATIONS | 537,467.00 | 32,010.38 | 163,363.80 | 30.40 | | 374,103.20 |
| 053 | ENF OF STDS-COLLEC AGENCIES | 85,473.00 | 3,556.18 | 17,780.62 | 20.80 | | 67,692.38 |
| 086 | ENF OF STDS-RECORDS MGMT | 602,041.00 | 26,146.65 | 150,523.08 | 25.00 | | 451,517.92 |
| 089 | COMM CODE CENTRAL FILING | 629,476.00 | 38,153.71 | 178,497.02 | 28.36 | | 450,978.98 |
| | AGENCY TOTAL | <u>2,791,279.00</u> | <u>155,325.03</u> | <u>775,452.91</u> | <u>27.78</u> | | <u>2,015,826.09</u> |

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| 010 | SALARY-STATE AUDITOR | 85,000.00 | 7,083.33 | 35,416.65 | 41.67 | | 49,583.35 |
| 506 | ST AG & COUNTY POST AUDITS | 1,750,438.00 | 166,677.33 | 687,605.36 | 39.28 | | 1,062,832.64 |
| 525 | COOPERATIVE AUDITS | 1,693,773.00 | 64,398.57 | 445,575.09 | 26.31 | | 1,248,197.91 |
| | AGENCY TOTAL | <u>3,529,211.00</u> | <u>238,159.23</u> | <u>1,168,597.10</u> | <u>33.11</u> | | <u>2,360,613.90</u> |

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| 011 | SALARY-ATTORNEY GENERAL | 95,000.00 | 7,916.67 | 39,583.35 | 41.67 | | 55,416.65 |
| 270 | ADMINISTRATION | 800,000.00 | 49,997.09 | 235,432.25 | 29.43 | | 564,567.75 |
| 271 | CIVIL BUREAU | 1,050,000.00 | 69,166.91 | 343,855.56 | 32.75 | | 706,144.44 |
| 272 | CRIMINAL BUREAU | 3,258,683.00 | 252,964.74 | 1,290,034.56 | 39.59 | | 1,968,648.44 |
| 273 | LEGAL SERVICES BUREAU | 1,100,000.00 | 77,763.00 | 397,732.10 | 36.16 | | 702,267.90 |
| 274 | PUBLIC PROTECTION BUREAU | 1,050,000.00 | 72,033.14 | 378,310.97 | 36.03 | | 671,689.03 |
| 290 | STATE SETTLEMENT FUNDS | 1,170,287.00 | 79,730.38 | 416,576.74 | 35.60 | | 753,710.26 |
| | AGENCY TOTAL | <u>8,523,970.00</u> | <u>609,571.93</u> | <u>3,101,525.53</u> | <u>36.39</u> | | <u>5,422,444.47</u> |

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| 012 | SALARY-STATE TREASURER | 85,000.00 | 7,083.33 | 35,416.24 | 41.67 | | 49,583.76 |
| 024 | STATE DISBURSEMENT UNIT | 1,407,376.00 | 104,488.07 | 541,513.31 | 38.48 | | 865,862.69 |
| 475 | ABLE SAVINGS PROGRAM | 148,802.00 | 5,430.04 | 26,328.78 | 17.69 | | 122,473.22 |
| 503 | TREASURY MANAGEMENT | 554,193.00 | 35,867.54 | 184,934.70 | 33.37 | | 369,258.30 |
| 505 | EDUCATIONAL SAVINGS UNIT | 244,011.00 | 9,605.01 | 46,096.94 | 18.89 | | 197,914.06 |
| 512 | UNCLAIMED PROPERTY | 571,963.00 | 40,088.43 | 196,312.27 | 34.32 | | 375,650.73 |
| | AGENCY TOTAL | <u>3,011,345.00</u> | <u>202,562.42</u> | <u>1,030,602.24</u> | <u>34.22</u> | | <u>1,980,742.76</u> |

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| 025 | EDUCATION, ADMIN., AND SUPPORT | 14,651,518.28 | 1,063,520.04 | 5,327,587.96 | 36.36 | | 9,323,930.32 |
| 161 | EDUCATIONAL INNOVATION | 135,851.00 | 7,769.78 | 52,716.75 | 38.80 | | 83,134.25 |
| 351 | VOCATIONAL REHAB | 12,197,909.44 | 764,385.22 | 3,912,594.84 | 32.08 | | 8,285,314.60 |
| 352 | DISABILITY DETERMINATIONS | 3,719,615.89 | 267,879.72 | 1,312,486.13 | 35.29 | | 2,407,129.76 |
| 401 | SCHOOL FOR THE DEAF | 15,199.06 | 929.80 | 3,987.43 | 26.23 | | 11,211.63 |
| 402 | SCH F/T VISUALLY HANDCPPD | 14,913.00 | 509.27 | 3,504.34 | 23.50 | | 11,408.66 |
| 403 | GENERAL COUNSEL AND LEGAL SERV | 5,000.00 | | | | | 5,000.00 |
| 440 | HUMAN RESOURCES | 1,000.00 | | | | | 1,000.00 |
| 441 | TEACHING, LEARNING, ASSESMENT | 104,019.00 | 9,601.92 | 40,862.41 | 39.28 | | 63,156.59 |
| 442 | PUBLIC INFORMATION | 5,000.00 | 870.00 | 3,200.00 | 64.00 | | 1,800.00 |
| 443 | TECHNOLOGY SERVICES | 1,000.00 | | | | | 1,000.00 |
| 444 | EARLY CHILDHOOD | 5,000.00 | | | | | 5,000.00 |
| 445 | DATA, RESEARCH, & EVALUATION | 118,278.00 | | | | | 118,278.00 |
| 446 | CAREER & ADULT EDUCATION | 5,000.00 | | | | | 5,000.00 |
| 447 | ACCOUNTABILITY, ACCRED, PRG APP | 281,982.60 | 1,387.50 | 8,200.00 | 2.91 | | 273,782.60 |
| 448 | SPECIAL EDUCATION | 40,000.00 | 5,919.64 | 9,146.80 | 22.87 | | 30,853.20 |
| 449 | SCHOOL SUPPORT & SERVICES | 69,818.17 | 7,164.92 | 46,428.25 | 66.50 | | 23,389.92 |
| 450 | STUDENT SUPPORT & SERVICES | 57,776.00 | | | | | 57,776.00 |
| 451 | FINANCE AND ADMIN. SERVICES | 77,110.00 | 1,000.00 | 8,000.00 | 10.37 | | 69,110.00 |
| 614 | PROF PRAC COMM | 66,064.00 | 5,078.72 | 24,123.94 | 36.52 | | 41,940.06 |
| | AGENCY TOTAL | <u>31,572,054.44</u> | <u>2,136,016.53</u> | <u>10,752,838.85</u> | <u>34.06</u> | | <u>20,819,215.59</u> |

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| 014 | SALARIES-PUB SERV COMM | 375,000.00 | 31,250.00 | 156,250.00 | 41.67 | | 218,750.00 |
| 019 | MODULAR HOUSING UNITS | 408,407.02 | 18,783.01 | 94,014.67 | 23.02 | | 314,392.35 |
| 054 | ENF OF STDS-COMMON CARRIERS | 1,151,532.04 | 77,058.33 | 416,355.14 | 36.16 | | 735,176.90 |
| 060 | GRAIN WAREHOUSE SURV | 25,455.00 | 1,460.24 | 7,301.30 | 28.68 | | 18,153.70 |
| 064 | TELECOMM. RELAY SYSTEM FUND | 67,597.00 | 5,243.02 | 26,205.76 | 38.77 | | 41,391.24 |
| 071 | NE INTERNET ENHMT FUND | 5,659.00 | 79.29 | 321.16 | 5.68 | | 5,337.84 |
| 583 | ENHANCED WIRELESS 911 FUND | 913,090.67 | 58,367.41 | 289,903.34 | 31.75 | | 623,187.33 |
| 686 | UNIVERSAL SERVICE FUND | 615,466.31 | 48,205.42 | 202,071.79 | 32.83 | | 413,394.52 |
| 790 | NATURAL GAS REGULATION | 286,854.02 | 21,559.32 | 107,853.42 | 37.60 | | 179,000.60 |
| 792 | MAJOR OIL PIPELINE SITING | 147,866.00 | | | | | 147,866.00 |
| | AGENCY TOTAL | <u>3,996,927.06</u> | <u>262,006.04</u> | <u>1,300,276.58</u> | <u>32.53</u> | | <u>2,696,650.48</u> |

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| 320 | PAROLE BOARD SALARIES | 438,769.00 | 35,159.99 | 173,456.70 | 39.53 | | 265,312.30 |
| 358 | BOARD OF PAROLE | 4,100,498.92 | 234,529.34 | 1,282,507.88 | 31.28 | | 2,817,991.04 |
| | AGENCY TOTAL | <u>4,539,267.92</u> | <u>269,689.33</u> | <u>1,455,964.58</u> | <u>32.07</u> | | <u>3,083,303.34</u> |

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| 013 | SALARY-STATE TAX COMMISSIONER | 178,862.84 | 12,869.46 | 70,578.87 | 39.46 | | 108,283.97 |
| 102 | REVENUE ADMINISTRATION | 16,570,704.93 | 1,107,607.89 | 6,215,794.87 | 37.51 | | 10,354,910.06 |
| 111 | MOTOR FUEL TAX | 1,195,978.48 | 62,128.89 | 373,484.67 | 31.23 | | 822,493.81 |
| 112 | PROPERTY TAX ASSESSMENT | 1,752,911.52 | 100,821.41 | 540,386.52 | 30.83 | | 1,212,525.00 |
| 160 | LOTTERY ADMINISTRATION | 1,515,190.10 | 87,102.65 | 485,839.26 | 32.06 | | 1,029,350.84 |
| 164 | GAMBLERS ASSISTANCE PROGRAM | 125,496.03 | 9,086.44 | 47,653.05 | 37.97 | | 77,842.98 |
| 165 | CHARITABLE GAMING | 1,267,137.01 | 73,292.70 | 372,476.20 | 29.40 | | 894,660.81 |
| | AGENCY TOTAL | <u>22,606,280.91</u> | <u>1,452,909.44</u> | <u>8,106,213.44</u> | <u>35.86</u> | | <u>14,500,067.47</u> |

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| 027 | SHARED SERVICES | 1,880,659.19 | 131,477.19 | 690,415.79 | 36.71 | | 1,190,243.40 |
| 057 | FOOD SAFETY & CONSMR PROTECTN | 2,164,815.60 | 150,245.63 | 760,083.34 | 35.11 | | 1,404,732.26 |
| 063 | ANIMAL & PLANT HLTH PROTECTION | 4,050,715.48 | 269,430.58 | 1,540,080.35 | 38.02 | | 2,510,635.13 |
| 564 | AG PROMOTION & DEVELOPMENT | 639,594.90 | 42,425.09 | 241,604.37 | 37.77 | | 397,990.53 |

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| | AGENCY TOTAL | <u>8,735,785.17</u> | <u>593,578.49</u> | <u>3,232,183.85</u> | <u>37.00</u> | | <u>5,503,601.32</u> |

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| 065 | ENF OF STDS-FINANCIAL INSTIT. | 3,929,654.87 | 264,068.75 | 1,522,185.06 | 38.74 | | 2,407,469.81 |
| 066 | ENF OF STDS-SECURITIES | 978,524.35 | 69,485.45 | 382,165.80 | 39.06 | | 596,358.55 |
| | AGENCY TOTAL | <u>4,908,179.22</u> | <u>333,554.20</u> | <u>1,904,350.86</u> | <u>38.80</u> | | <u>3,003,828.36</u> |

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| 225 | GENERAL OPERATIONS | 2,805,188.81 | 172,038.64 | 973,666.52 | 34.71 | | 1,831,522.29 |
| 226 | PIPELINE SAFETY | 273,676.85 | 20,014.75 | 110,192.80 | 40.26 | | 163,484.05 |
| 227 | UNDERGROUND STORAGE TANKS | 403,562.24 | 23,804.76 | 133,582.81 | 33.10 | | 269,979.43 |
| 229 | CIGARETTE IGNITION TESTING | 20,000.00 | 1,498.14 | 2,126.67 | 10.63 | | 17,873.33 |
| 230 | SAFETY INSPECTION PROGRAM | 629,761.00 | 36,128.96 | 197,850.41 | 31.42 | | 431,910.59 |
| 340 | TRAINING DIVISION | 541,066.79 | 35,714.30 | 215,796.19 | 39.88 | 3,576.00 | 321,694.60 |
| | AGENCY TOTAL | <u>4,673,255.69</u> | <u>289,199.55</u> | <u>1,633,215.40</u> | <u>34.95</u> | <u>3,576.00</u> | <u>3,036,464.29</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 068 | MEDICAL PROFESSIONAL LIABILITY | 64,799.42 | 6,011.11 | 35,055.53 | 54.10 | | 29,743.89 |
| 069 | ENF OF STDS-INSURANCE | 8,437,557.83 | 457,858.18 | 2,600,179.98 | 30.82 | | 5,837,377.85 |
| | AGENCY TOTAL | <u>8,502,357.25</u> | <u>463,869.29</u> | <u>2,635,235.51</u> | <u>30.99</u> | | <u>5,867,121.74</u> |

Personal Service Limitation Status

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As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 031 | DIVISION OF EMPLOYMENT | 19,296,042.74 | 1,175,492.84 | 6,332,599.52 | 32.82 | | 12,963,443.22 |
| 194 | PUBLIC PROTECTION | 1,155,410.08 | 77,180.99 | 441,372.42 | 38.20 | | 714,037.66 |
| | AGENCY TOTAL | <u>20,451,452.82</u> | <u>1,252,673.83</u> | <u>6,773,971.94</u> | <u>33.12</u> | | <u>13,677,480.88</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 070 | ENF OF STDS-MOTOR VEHICLES | 10,421,446.96 | 655,157.85 | 3,725,185.83 | 35.75 | | 6,696,261.13 |
| | AGENCY TOTAL | 10,421,446.96 | 655,157.85 | 3,725,185.83 | 35.75 | | 6,696,261.13 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <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>EXPENDITURES</u> | <u>PCT OF</u> <u>LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE</u> <u>LIMITATION</u> |
|---------------------------------|-------------------------------|--|---|--|--------------------------------------|---------------------|---------------------------------------|
|---------------------------------|-------------------------------|--|---|--|--------------------------------------|---------------------|---------------------------------------|

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 033 | DEPARTMENT CENTRAL OFFICE | 3,488,858.00 | | | | | 3,488,858.00 |
| 261 | GENERAL OPERATIONS | 27,969,624.32 | 1,409,560.67 | 8,055,610.25 | 28.80 | | 19,914,014.07 |
| | DIVISION TOTAL | 31,458,482.32 | 1,409,560.67 | 8,055,610.25 | 25.61 | | 23,402,872.07 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 178 | PROFESSIONAL LICENSURE | 3,397,510.58 | 205,791.43 | 1,142,432.30 | 33.63 | | 2,255,078.28 |
| 262 | PUBLIC HEALTH ADMINISTRATION | 25,084,279.28 | 1,596,946.79 | 8,712,900.86 | 34.73 | | 16,371,378.42 |
| 621 | STEM CELL RESEARCH | 15,375.00 | | 4,216.81 | 27.43 | | 11,158.19 |
| 622 | CANCER RESEARCH | 101,129.05 | 2,732.96 | 12,229.99 | 12.09 | | 88,899.06 |
| | DIVISION TOTAL | 28,598,293.91 | 1,805,471.18 | 9,871,779.96 | 34.52 | | 18,726,513.95 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 249 | MEDICAID EXPANSION ADMIN | 4,678,048.00 | 73,232.33 | 283,541.43 | 6.06 | | 4,394,506.57 |
| 263 | MEDICAID AND LTC ADMIN | 27,830,171.23 | 1,849,081.83 | 9,907,323.44 | 35.60 | | 17,922,847.79 |
| | DIVISION TOTAL | 32,508,219.23 | 1,922,314.16 | 10,190,864.87 | 31.35 | | 22,317,354.36 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 264 | CHILDREN AND FAMILY SVS ADM | 793,550.89 | 49,964.42 | 304,572.40 | 38.38 | | 488,978.49 |
| 265 | PROTECTION AND SAFETY | 33,550,824.05 | 2,453,898.54 | 13,408,416.72 | 39.96 | | 20,142,407.33 |
| 266 | ECONOMIC AND FAMILY SUPPORT | 29,057,840.23 | 2,140,813.17 | 11,617,071.37 | 39.98 | | 17,440,768.86 |
| 315 | OFFICE OF JUVENILE SERVICES | 311,840.43 | 20,955.01 | 114,902.40 | 36.85 | | 196,938.03 |
| 359 | BRIDGE TO INDEPENDENCE | 873,645.32 | 42,681.69 | 231,169.51 | 26.46 | | 642,475.81 |
| 371 | YRTC-GENEVA | 5,088,107.58 | 260,732.44 | 1,482,885.15 | 29.14 | | 3,605,222.43 |
| 374 | YRTC-KEARNEY | 9,238,281.65 | 553,851.00 | 3,154,341.71 | 34.14 | | 6,083,939.94 |
| | DIVISION TOTAL | 78,914,090.15 | 5,522,896.27 | 30,313,359.26 | 38.41 | | 48,600,730.89 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 268 | BEHAVIORAL HEALTH ADMIN | 1,981,607.46 | 117,296.87 | 620,774.39 | 31.33 | | 1,360,833.07 |
| 361 | HASTINGS REGIONAL CENTER | 3,979,618.99 | 244,716.27 | 1,313,870.06 | 33.01 | | 2,665,748.93 |
| 363 | LINCOLN REGIONAL CENTER | 26,855,240.39 | 1,892,336.00 | 10,158,079.18 | 37.83 | | 16,697,161.21 |
| 870 | NORFOLK SEX OFFENDER TRTMNT | 10,303,771.47 | 774,043.25 | 4,026,909.47 | 39.08 | | 6,276,862.00 |
| | DIVISION TOTAL | 43,120,238.31 | 3,028,392.39 | 16,119,633.10 | 37.38 | | 27,000,605.21 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 267 | DEV DISABILITIES SERVICE COORD | 10,967,527.89 | 805,193.23 | 4,414,565.66 | 40.25 | | 6,552,962.23 |
| 269 | DEV DISABILITIES ADMIN | 3,677,080.14 | 235,104.65 | 1,314,829.18 | 35.76 | | 2,362,250.96 |
| 421 | BEATRICE STATE DEV CTR | 23,193,347.35 | 1,198,354.60 | 6,650,326.78 | 28.67 | | 16,543,020.57 |
| | DIVISION TOTAL | 37,837,955.38 | 2,238,652.48 | 12,379,721.62 | 32.72 | | 25,458,233.76 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| | AGENCY TOTAL | <u>252,437,279.30</u> | <u>15,927,287.15</u> | <u>86,930,969.06</u> | <u>34.44</u> | | <u>165,506,310.24</u> |

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 33

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 026 | ADMINISTRATION AND SERVICES | 1,284,878.41 | 74,371.47 | 433,513.50 | 33.74 | | 851,364.91 |
| 568 | HIGHWAY ADMINISTRATION | 11,700,294.59 | 827,224.53 | 4,660,877.75 | 39.84 | | 7,039,416.84 |
| 569 | CONSTRUCTION | 53,991,774.56 | 3,629,076.03 | 20,221,048.18 | 37.45 | | 33,770,726.38 |
| 572 | SERVICE AND SUPPORT | 5,511,444.37 | 392,122.43 | 2,039,761.57 | 37.01 | | 3,471,682.80 |
| 574 | HIGHWAY MAINTENANCE | 48,333,073.92 | 3,353,982.81 | 18,548,062.36 | 38.38 | | 29,785,011.56 |
| 596 | STATE-OWNED AIRCRAFT | 117,693.00 | | | | | 117,693.00 |
| | AGENCY TOTAL | <u>120,939,158.85</u> | <u>8,276,777.27</u> | <u>45,903,263.36</u> | <u>37.96</u> | | <u>75,035,895.49</u> |

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 036 | DEPARTMENT ADMINISTRATION | 2,107,506.64 | 160,510.04 | 837,996.18 | 39.76 | | 1,269,510.46 |
| 037 | VETERAN CEMETERY SYSTEM | 159,964.62 | 11,645.63 | 63,854.64 | 39.92 | | 96,109.98 |
| 510 | VETERANS HOME SYSTEM ADMIN | 793,664.49 | 46,215.17 | 271,995.67 | 34.27 | | 521,668.82 |
| 511 | VETERANS' AFFAIRS | 4,491,911.00 | | | | | 4,491,911.00 |
| 519 | CENTRAL NE VETS HOME | 10,578,050.58 | 899,736.87 | 4,594,471.37 | 43.43 | | 5,983,579.21 |
| 520 | NORFOLK VETS HOME | 7,829,318.37 | 596,632.73 | 3,160,886.80 | 40.37 | | 4,668,431.57 |
| 521 | WESTERN NEBRASKA VETS HOME | 5,078,338.50 | 389,586.26 | 2,111,973.73 | 41.59 | | 2,966,364.77 |
| 522 | EASTERN NEBRASKA VETS HOME | 6,714,986.69 | 494,847.72 | 2,714,285.05 | 40.42 | | 4,000,701.64 |
| | AGENCY TOTAL | <u>37,753,740.89</u> | <u>2,599,174.42</u> | <u>13,755,463.44</u> | <u>36.43</u> | | <u>23,998,277.45</u> |

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As of 11/30/19

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|-------------------|-----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 334 | SOIL AND WATER CONSERVATION | 7,134,863.24 | 470,218.58 | 2,605,909.22 | 36.52 | | 4,528,954.02 |
| | AGENCY TOTAL | <u>7,134,863.24</u> | <u>470,218.58</u> | <u>2,605,909.22</u> | <u>36.52</u> | | <u>4,528,954.02</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 197 | PUBLIC PROTECTION | 1,037,028.14 | 67,889.75 | 372,576.75 | 35.93 | | 664,451.39 |
| | AGENCY TOTAL | 1,037,028.14 | 67,889.75 | 372,576.75 | 35.93 | | 664,451.39 |

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|----------------|--------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 192 | GOVERNOR'S EMERGENCY AID | 519,826.41 | 41,089.61 | 187,096.39 | 35.99 | | 332,730.02 |
| 544 | NATIONAL & STATE GUARD | 6,599,035.56 | 474,246.07 | 2,596,055.05 | 39.34 | | 4,002,980.51 |
| 545 | EMERGENCY MANAGEMENT | 2,156,991.07 | 128,394.73 | 731,521.12 | 33.91 | | 1,425,469.95 |
| | AGENCY TOTAL | <u>9,275,853.04</u> | <u>643,730.41</u> | <u>3,514,672.56</u> | <u>37.89</u> | | <u>5,761,180.48</u> |

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/19

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|----------------|-------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 529 | LAND SURVEYS | 257,498.00 | 21,134.69 | 105,673.45 | 41.04 | | 151,824.55 |
| 582 | SCHOOL LAND TRUST | 1,536,770.00 | 124,720.82 | 623,354.10 | 40.56 | | 913,415.90 |
| | AGENCY TOTAL | <u>1,794,268.00</u> | <u>145,855.51</u> | <u>729,027.55</u> | <u>40.63</u> | | <u>1,065,240.45</u> |

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|----------------|--------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 162 | ENVIRONMENTAL TRUST | 295,017.20 | 19,694.53 | 107,761.49 | 36.53 | | 187,255.71 |
| 330 | HABITAT DEVELOPMENT | 1,616,483.83 | 113,970.65 | 635,988.07 | 39.34 | | 980,495.76 |
| 336 | WILDLIFE CONSERVATION | 15,543,077.13 | 1,060,068.73 | 5,627,518.89 | 36.21 | | 9,915,558.24 |
| 337 | ADMINISTRATION | 3,094,255.23 | 205,650.50 | 1,127,706.96 | 36.45 | | 1,966,548.27 |
| 549 | PARKS - ADMIN & OPER | 14,673,847.04 | 757,688.16 | 6,007,218.36 | 40.94 | | 8,666,628.68 |
| 550 | PLANNING & TRAILS COORDINATION | 977,482.30 | 62,931.45 | 331,265.30 | 33.89 | | 646,217.00 |
| 617 | ENGINEERING & AREA MAINTENANCE | 1,885,307.90 | 84,037.00 | 473,142.12 | 25.10 | | 1,412,165.78 |
| | AGENCY TOTAL | <u>38,085,470.63</u> | <u>2,304,041.02</u> | <u>14,310,601.19</u> | <u>37.57</u> | | <u>23,774,869.44</u> |

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/19

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|----------------|-------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 252 | LIBRARY AND INFORMATION SERV. | 2,293,706.57 | 147,008.40 | 796,397.17 | 34.72 | | 1,497,309.40 |
| | AGENCY TOTAL | <u>2,293,706.57</u> | <u>147,008.40</u> | <u>796,397.17</u> | <u>34.72</u> | | <u>1,497,309.40</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 073 | LICENSING & REGULATION | 867,303.09 | 57,223.06 | 307,856.54 | 35.50 | | 559,446.55 |
| | AGENCY TOTAL | 867,303.09 | 57,223.06 | 307,856.54 | 35.50 | | 559,446.55 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 074 | ENF OF STDS-HORSERACING | 341,929.32 | 10,634.41 | 82,253.23 | 24.06 | | 259,676.09 |
| | AGENCY TOTAL | 341,929.32 | 10,634.41 | 82,253.23 | 24.06 | | 259,676.09 |

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/19

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|----------------|--------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 526 | WC JUDGES SALARIES | 1,175,791.00 | 97,982.08 | 487,431.98 | 41.46 | | 688,359.02 |
| 530 | WC COURT ADMINISTRATION | 2,436,016.00 | 183,779.90 | 916,133.65 | 37.61 | | 1,519,882.35 |
| 635 | RETIRED AND ACTING JUDGES SAL. | 51,339.00 | | | | | 51,339.00 |
| | AGENCY TOTAL | <u>3,663,146.00</u> | <u>281,761.98</u> | <u>1,403,565.63</u> | <u>38.32</u> | | <u>2,259,580.37</u> |

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 075 | NEBRASKA BRAND COMMITTEE | 3,345,268.47 | 277,640.01 | 1,258,957.59 | 37.63 | | 2,086,310.88 |
| | AGENCY TOTAL | 3,345,268.47 | 277,640.01 | 1,258,957.59 | 37.63 | | 2,086,310.88 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 076 | ENF OF STDS-AUTO INDUSTRY | 547,108.44 | 31,779.38 | 174,628.42 | 31.92 | | 372,480.02 |
| | AGENCY TOTAL | 547,108.44 | 31,779.38 | 174,628.42 | 31.92 | | 372,480.02 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 077 | ENF OF STDS-REAL ESTATE | 617,902.37 | 44,396.10 | 238,079.80 | 38.53 | 842.59 | 378,979.98 |
| | AGENCY TOTAL | 617,902.37 | 44,396.10 | 238,079.80 | 38.53 | 842.59 | 378,979.98 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 080 | ENF OF STDS-BARBERING | 109,488.11 | 6,940.80 | 37,230.60 | 34.00 | | 72,257.51 |
| | AGENCY TOTAL | 109,488.11 | 6,940.80 | 37,230.60 | 34.00 | | 72,257.51 |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 214 | VOCATIONAL AND LIFE SKILLS | 1,289,035.12 | 68,972.99 | 376,937.71 | 29.24 | | 912,097.41 |
| 260 | CORRECTIONAL YOUTH FACILITY | 4,265,859.55 | 268,415.82 | 1,494,022.78 | 35.02 | | 2,771,836.77 |
| 300 | TECUMSEH CORRECTIONAL CTR | 19,781,107.87 | 1,097,808.58 | 5,982,946.98 | 30.25 | | 13,798,160.89 |
| 368 | CCC-LINCOLN | 3,994,817.90 | 363,260.42 | 1,923,987.18 | 48.16 | | 2,070,830.72 |
| 369 | CCC-OMAHA | 2,343,932.64 | 136,218.10 | 775,624.91 | 33.09 | | 1,568,307.73 |
| 370 | CENTRAL OFFICE | 29,114,818.96 | 2,066,429.75 | 11,292,924.26 | 38.79 | | 17,821,894.70 |
| 372 | STATE PENITENTIARY | 23,852,337.22 | 1,584,778.46 | 8,694,629.24 | 36.45 | | 15,157,707.98 |
| 373 | CENTER FOR WOMEN-YORK | 7,074,773.68 | 493,073.25 | 2,597,598.63 | 36.72 | | 4,477,175.05 |
| 375 | DIAG & EVAL CENTER | 7,696,398.23 | 545,447.58 | 2,945,563.19 | 38.27 | | 4,750,835.04 |
| 376 | LINCOLN CORRECTIONAL CTR | 12,555,770.79 | 838,447.37 | 4,559,960.91 | 36.32 | | 7,995,809.88 |
| 377 | OMAHA CORRECTIONAL CTR | 13,229,654.84 | 1,067,767.45 | 5,380,327.27 | 40.67 | | 7,849,327.57 |
| 386 | MCCOOK WORK CAMP | 4,191,027.96 | 279,309.28 | 1,525,630.08 | 36.40 | | 2,665,397.88 |
| 390 | FEDERAL SURPLUS PROPERTY | 284,995.57 | 15,751.09 | 86,592.87 | 30.38 | | 198,402.70 |
| 563 | CORRECTIONAL INDUSTRIES | 4,500,974.86 | 318,563.59 | 1,672,433.51 | 37.16 | | 2,828,541.35 |
| | AGENCY TOTAL | <u>134,175,505.19</u> | <u>9,144,243.73</u> | <u>49,309,179.52</u> | <u>36.75</u> | | <u>84,866,325.67</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 533 | NETWORK OPERATIONS | 3,045,865.23 | 213,675.84 | 1,132,195.84 | 37.17 | | 1,913,669.39 |
| 566 | PUBLIC RADIO | 139,754.54 | 10,171.32 | 55,770.67 | 39.91 | | 83,983.87 |
| | AGENCY TOTAL | <u>3,185,619.77</u> | <u>223,847.16</u> | <u>1,187,966.51</u> | <u>37.29</u> | | <u>1,997,653.26</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 640 | POSTSECONDARY EDUCATION | 934,633.00 | 66,155.14 | 331,338.98 | 35.45 | | 603,294.02 |
| 692 | COMMUNITY COLLEGE GAP PROGRAM | 26,945.00 | 893.42 | 4,418.96 | 16.40 | | 22,526.04 |
| | AGENCY TOTAL | <u>961,578.00</u> | <u>67,048.56</u> | <u>335,757.94</u> | <u>34.92</u> | | <u>625,820.06</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 048 | OFFICE OF SECRETARY | 3,027,843.00 | 124,165.09 | 620,825.45 | 20.50 | | 2,407,017.55 |
| | DIVISION TOTAL | 3,027,843.00 | 124,165.09 | 620,825.45 | 20.50 | | 2,407,017.55 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 801 | INSTRUCTION | 10,702,389.00 | 627,036.19 | 3,114,005.07 | 29.10 | | 7,588,383.93 |
| 802 | ORGANIZED RESEARCH | 98,700.00 | 1,761.46 | 19,386.06 | 19.64 | | 79,313.94 |
| 803 | PUBLIC SERVICE | 474,356.00 | 815.12 | 97,993.55 | 20.66 | | 376,362.45 |
| 804 | ACADEMIC SERVICES | 4,271,765.00 | 183,157.51 | 887,691.57 | 20.78 | | 3,384,073.43 |
| 805 | STUDENT SERVICES | 6,073,915.00 | 265,822.30 | 1,322,289.53 | 21.77 | | 4,751,625.47 |
| 806 | ADMINISTRATION | 6,119,689.00 | 249,402.88 | 1,200,095.69 | 19.61 | | 4,919,593.31 |
| 807 | PLANT O & M | 3,887,102.00 | 97,557.42 | 530,218.90 | 13.64 | | 3,356,883.10 |
| 808 | TUITION REMISSION | 14,736,000.00 | 26,736.67 | 78,430.87 | .53 | | 14,657,569.13 |
| 809 | INDEPENDENT OPER | 2,536,500.00 | 88,510.38 | 444,392.03 | 17.52 | | 2,092,107.97 |
| | DIVISION TOTAL | 48,900,416.00 | 1,539,169.69 | 7,694,503.27 | 15.74 | | 41,205,912.73 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 821 | INSTRUCTION | 6,742,696.00 | 415,387.16 | 1,975,509.34 | 29.30 | | 4,767,186.66 |
| 822 | ORGANIZED RESEARCH | 16,000.00 | | | | | 16,000.00 |
| 823 | PUBLIC SERVICE | 20,694.00 | 252.00 | 2,776.50 | 13.42 | | 17,917.50 |
| 824 | ACADEMIC SUPPORT | 2,547,362.00 | 103,502.76 | 516,484.08 | 20.28 | | 2,030,877.92 |
| 825 | STUDENT SUPPORT | 3,218,736.00 | 130,181.73 | 621,593.75 | 19.31 | | 2,597,142.25 |
| 826 | ADMINISTRATION | 4,138,691.00 | 164,315.71 | 819,345.93 | 19.80 | | 3,319,345.07 |
| 827 | PLANT O & M | 2,032,782.00 | 58,846.63 | 293,008.09 | 14.41 | | 1,739,773.91 |
| 828 | TUITION REMISSION | 12,951,059.00 | 14,116.41 | 36,759.28 | .28 | | 12,914,299.72 |
| 829 | INDEPENDENT OPER | 1,587,783.00 | 43,284.14 | 215,430.80 | 13.57 | | 1,372,352.20 |
| | DIVISION TOTAL | 33,255,803.00 | 929,886.54 | 4,480,907.77 | 13.47 | | 28,774,895.23 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 831 | INSTRUCTION | 15,899,448.00 | 993,550.60 | 4,869,539.36 | 30.63 | | 11,029,908.64 |
| 833 | PUBLIC SERVICE | 302,150.00 | 33,211.42 | 58,358.50 | 19.31 | | 243,791.50 |
| 834 | ACADEMIC SUPPORT | 4,320,992.00 | 183,146.17 | 931,161.27 | 21.55 | | 3,389,830.73 |
| 835 | STUDENT SERVICES | 6,134,454.00 | 284,838.60 | 1,346,066.22 | 21.94 | | 4,788,387.78 |
| 836 | ADMINISTRATION | 8,968,074.00 | 287,734.44 | 1,424,455.63 | 15.88 | | 7,543,618.37 |
| 837 | PLANT O & M | 4,733,285.00 | 119,403.85 | 612,635.21 | 12.94 | | 4,120,649.79 |
| 838 | TUITION REMISSION | 20,580,011.00 | 8,931.11 | 26,026.75 | .13 | | 20,553,984.25 |
| 839 | INDEPENDENT OPER | 4,611,118.00 | 143,692.52 | 719,776.67 | 15.61 | | 3,891,341.33 |
| | DIVISION TOTAL | 65,549,532.00 | 2,054,508.71 | 9,988,019.61 | 15.24 | | 55,561,512.39 |
| | AGENCY TOTAL | 150,733,594.00 | 4,647,730.03 | 22,784,256.10 | 15.12 | | 127,949,337.90 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 711 | UNIV ST GEN FUND | 403,977,453.00 | 20,705,487.19 | 105,827,128.97 | 26.20 | | 298,150,324.03 |
| 713 | NCTA ST GEN FUND | 4,951,124.00 | 200,059.22 | 1,004,966.58 | 20.30 | | 3,946,157.42 |
| 715 | IANR ST GEN FUND | 190,001,594.00 | 7,838,212.00 | 40,336,282.37 | 21.23 | | 149,665,311.63 |
| 716 | UNL FED LT CRED | 153,500,000.00 | 915,215.96 | 4,515,122.39 | 2.94 | | 148,984,877.61 |
| 717 | UNL FED GR CONT | 78,000,000.00 | 1,994,536.30 | 11,753,567.99 | 15.07 | | 66,246,432.01 |
| 719 | UNL-AUXILIARY | 344,000,000.00 | 7,450,789.73 | 38,061,411.29 | 11.06 | | 305,938,588.71 |
| 781 | UNCA ST GEN FUND | 95,079,801.00 | 3,145,886.08 | 15,956,278.61 | 16.78 | | 79,123,522.39 |
| 787 | UNCA FED GR CONT | 2,300,000.00 | 26,742.31 | 149,818.05 | 6.51 | | 2,150,181.95 |
| 789 | UNCA AUXILIARY | 800,000.00 | 34,822.51 | 188,151.85 | 23.52 | | 611,848.15 |
| | DIVISION TOTAL | 1,272,609,972.00 | 42,311,751.30 | 217,792,728.10 | 17.11 | | 1,054,817,243.90 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 751 | UNK ST GEN FD | 96,579,983.00 | 3,460,190.50 | 19,599,317.35 | 20.29 | | 76,980,665.65 |
| 756 | UNK FED LT CRED | 39,500,000.00 | 55,586.85 | 202,499.51 | .51 | | 39,297,500.49 |
| 757 | UNK FED GRANT CONTR | 500,000.00 | 7,212.96 | 54,926.35 | 10.99 | | 445,073.65 |
| 759 | UNK AUXILIARY | 24,000,000.00 | 649,993.71 | 2,432,725.37 | 10.14 | | 21,567,274.63 |
| | DIVISION TOTAL | 160,579,983.00 | 4,172,984.02 | 22,289,468.58 | 13.88 | | 138,290,514.42 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 731 | UNMC ST GEN FD | 217,723,058.00 | 10,256,652.80 | 60,348,182.93 | 27.72 | | 157,374,875.07 |
| 736 | UNMC FED LT CRED | 139,700,000.00 | 2,759,929.01 | 13,490,113.14 | 9.66 | | 126,209,886.86 |
| 737 | UNMC FED GR CONT | 15,500,000.00 | 229,179.89 | 1,017,564.67 | 6.56 | | 14,482,435.33 |
| 738 | UNMC-TRUST-GRTS/CONT/LOAN | 500,000.00 | 9,171.00 | 36,684.00 | 7.34 | | 463,316.00 |
| 739 | UNMC AUXILIARY | 108,000,000.00 | 4,386,071.11 | 19,223,507.17 | 17.80 | | 88,776,492.83 |
| | DIVISION TOTAL | 481,423,058.00 | 17,641,003.81 | 94,116,051.91 | 19.55 | | 387,307,006.09 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|-------------------------|
| 791 | UNO ST GEN FD | 213,496,581.00 | 8,315,375.38 | 43,822,921.45 | 20.53 | | 169,673,659.55 |
| 796 | UNO FED LT CRED | 86,550,000.00 | 182,134.98 | 872,576.28 | 1.01 | | 85,677,423.72 |
| 797 | UNO FED GR CONT | 9,100,000.00 | 131,052.00 | 802,736.26 | 8.82 | | 8,297,263.74 |
| 799 | UNO AUXILIARY | 48,000,000.00 | 1,234,063.04 | 5,000,917.96 | 10.42 | | 42,999,082.04 |
| | DIVISION TOTAL | <u>357,146,581.00</u> | <u>9,862,625.40</u> | <u>50,499,151.95</u> | <u>14.14</u> | | <u>306,647,429.05</u> |
| | AGENCY TOTAL | <u>2,271,759,594.00</u> | <u>73,988,364.53</u> | <u>384,697,400.54</u> | <u>16.93</u> | | <u>1,887,062,193.46</u> |

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 079 | APPRAISER LICENSING | 178,390.23 | 12,269.91 | 67,723.02 | 37.96 | | 110,667.21 |
| | AGENCY TOTAL | 178,390.23 | 12,269.91 | 67,723.02 | 37.96 | | 110,667.21 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 043 | DEPARTMENTAL ADMINISTRATION | 1,293,915.43 | 71,823.68 | 366,579.22 | 28.33 | | 927,336.21 |
| 258 | LIBRARY / ARCHIVES DIVISION | 605,940.46 | 38,807.81 | 246,392.12 | 40.66 | | 359,548.34 |
| 541 | MUSEUM OPERATION | 546,822.67 | 36,476.25 | 203,070.06 | 37.14 | | 343,752.61 |
| 542 | BRANCH MUSEUMS | 354,672.23 | 15,874.53 | 122,106.36 | 34.43 | | 232,565.87 |
| 543 | ARCHEOLOGY DIVISION | 727,358.09 | 33,626.19 | 186,414.05 | 25.63 | | 540,944.04 |
| 552 | HISTORIC PRESERVATION | 468,618.59 | 39,629.14 | 194,645.81 | 41.54 | | 273,972.78 |
| 647 | SKELETAL REMAINS PROTECTION | 15,890.40 | | 463.07 | 2.91 | | 15,427.33 |
| 653 | FORD CONSERVATION CENTER | 418,334.00 | 20,096.24 | 110,190.44 | 26.34 | | 308,143.56 |
| | AGENCY TOTAL | <u>4,431,551.87</u> | <u>256,333.84</u> | <u>1,429,861.13</u> | <u>32.27</u> | | <u>3,001,690.74</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|----------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 381 | NEBRASKA WHEAT BOARD | 252,058.22 | 8,893.25 | 71,529.40 | 28.38 | | 180,528.82 |
| | AGENCY TOTAL | 252,058.22 | 8,893.25 | 71,529.40 | 28.38 | | 180,528.82 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|--------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------------|---------------------|---------------------------------|
| 335 | OIL AND GAS CONSERVATION | 666,611.19 | 37,269.63 | 224,207.49 | 33.63 | | 442,403.70 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| | AGENCY TOTAL | <u>666,611.19</u> | <u>37,269.63</u> | <u>224,207.49</u> | <u>33.63</u> | | <u>442,403.70</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 082 | ENF OF STDS-ENG & ARCHITECTS | 411,113.36 | 25,556.11 | 143,586.94 | 34.93 | | 267,526.42 |
| | AGENCY TOTAL | 411,113.36 | 25,556.11 | 143,586.94 | 34.93 | | 267,526.42 |

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 75

AGENCY 059 BOARD OF GEOLOGISTS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 516 | NE ETHANOL BOARD | 325,031.63 | 15,736.80 | 86,626.87 | 26.65 | | 238,404.76 |
| | AGENCY TOTAL | 325,031.63 | 15,736.80 | 86,626.87 | 26.65 | | 238,404.76 |

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 084 | ENFORCEMENT OF STANDARDS | 202,113.82 | 15,860.56 | 83,330.02 | 41.23 | | 118,783.80 |
| | AGENCY TOTAL | 202,113.82 | 15,860.56 | 83,330.02 | 41.23 | | 118,783.80 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 189 | COMMAND & SUPPORT | 8,340,302.07 | 572,965.71 | 2,941,826.33 | 35.27 | 18,546.87 | 5,379,928.87 |
| 190 | CRIMINAL INVESTIGATIONS | 17,140,844.10 | 1,098,635.40 | 5,668,501.29 | 33.07 | 58,969.30 | 11,413,373.51 |
| 195 | ROAD OPERATIONS | 19,404,166.09 | 1,468,713.64 | 7,694,154.63 | 39.65 | 67,967.10 | 11,642,044.36 |
| 205 | CARRIER ENFORCEMENT | 7,605,943.07 | 567,548.00 | 2,927,795.15 | 38.49 | 72,494.28 | 4,605,653.64 |
| 575 | BYRNE GRANTS | 28,156.11 | 2,659.05- | 19,456.89 | 69.10 | | 8,699.22 |
| 630 | STATE CAPITOL SECURITY | 927,394.13 | 50,259.83 | 381,287.95 | 41.11 | | 546,106.18 |
| 850 | PUBLIC SAFETY COMM. SYSTEM | 95,549.84 | 6,281.58 | 33,378.64 | 34.93 | | 62,171.20 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|------------------------------|------------------------|-------------------|-------------------------|
| | AGENCY TOTAL | <u>53,542,355.41</u> | <u>3,761,745.11</u> | <u>19,666,400.88</u> | <u>36.73</u> | <u>217,977.55</u> | <u>33,657,976.98</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 049 | DEPARTMENTAL ADMINISTRATION | 2,927,707.09 | 180,755.97 | 968,917.57 | 33.09 | | 1,958,789.52 |
| | DIVISION TOTAL | 2,927,707.09 | 180,755.97 | 968,917.57 | 33.09 | | 1,958,789.52 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 567 | ACCOUNTING DIVISION | 2,435,896.55 | 151,116.09 | 826,308.43 | 33.92 | | 1,609,588.12 |
| | DIVISION TOTAL | 2,435,896.55 | 151,116.09 | 826,308.43 | 33.92 | | 1,609,588.12 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-----------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 509 | BUDGET DIVISION | 897,056.26 | 69,224.53 | 348,748.50 | 38.88 | | 548,307.76 |
| | DIVISION TOTAL | 897,056.26 | 69,224.53 | 348,748.50 | 38.88 | | 548,307.76 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 560 | STATE BUILDING DIVISION | 6,883,368.07 | 437,879.69 | 2,333,906.46 | 33.91 | | 4,549,461.61 |
| | DIVISION TOTAL | 6,883,368.07 | 437,879.69 | 2,333,906.46 | 33.91 | | 4,549,461.61 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 171 | MATERIEL DIVISION | 3,376,016.18 | 203,268.81 | 1,139,568.34 | 33.75 | | 2,236,447.84 |
| | DIVISION TOTAL | 3,376,016.18 | 203,268.81 | 1,139,568.34 | 33.75 | | 2,236,447.84 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 605 | PERSONNEL DIVISION | 6,706,798.26 | 358,121.13 | 2,369,823.42 | 35.33 | | 4,336,974.84 |
| 606 | BENEFITS ADMINISTRATION | 330,742.50 | 22,680.23 | 124,317.25 | 37.59 | | 206,425.25 |
| | DIVISION TOTAL | 7,037,540.76 | 380,801.36 | 2,494,140.67 | 35.44 | | 4,543,400.09 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 608 | EMPLOYEE RELATIONS DIVISION | 305,297.95 | 20,412.61 | 110,158.54 | 36.08 | | 195,139.41 |
| | DIVISION TOTAL | 305,297.95 | 20,412.61 | 110,158.54 | 36.08 | | 195,139.41 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 180 | TRANSPORTATION SERVICES BUREAU | 561,909.56 | 36,441.53 | 186,823.73 | 33.25 | | 375,085.83 |
| | DIVISION TOTAL | 561,909.56 | 36,441.53 | 186,823.73 | 33.25 | | 375,085.83 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 535 | RISK MANAGEMENT DIVISION | 204,764.95 | 12,498.30 | 66,453.47 | 32.45 | | 138,311.48 |
| 594 | STATE INSURANCE | 60,487.00 | 4,667.20 | 23,309.76 | 38.54 | | 37,177.24 |
| | DIVISION TOTAL | 265,251.95 | 17,165.50 | 89,763.23 | 33.84 | | 175,488.72 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 573 | BUILDING RENEWAL-OPERATIONS | 369,995.91 | 20,883.08 | 126,021.49 | 34.06 | | 243,974.42 |
| | DIVISION TOTAL | 369,995.91 | 20,883.08 | 126,021.49 | 34.06 | | 243,974.42 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 685 | CAPITOL COMMISSION | 1,478,498.33 | 90,038.50 | 538,772.53 | 36.44 | | 939,725.80 |
| | DIVISION TOTAL | 1,478,498.33 | 90,038.50 | 538,772.53 | 36.44 | | 939,725.80 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|----------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 101 | CHIEF INFORMATION OFFICER | 224,423.47 | 17,749.18 | 97,328.43 | 43.37 | | 127,095.04 |
| 170 | INTGOVT DATA SERVICES | 147,686.28 | 2,463.03 | 23,790.43 | 16.11 | | 123,895.85 |
| 172 | IM SERVICES DIVISION | 14,958,120.23 | 1,004,860.13 | 5,453,333.05 | 36.46 | | 9,504,787.18 |
| 173 | COMMUNICATIONS DIVISION | 10,691,302.93 | 750,985.35 | 3,799,202.23 | 35.54 | | 6,892,100.70 |
| 245 | PUBLIC SAFETY COMM. SYSTEM | 502,575.55 | 30,043.72 | 164,733.71 | 32.78 | | 337,841.84 |
| | DIVISION TOTAL | 26,524,108.46 | 1,806,101.41 | 9,538,387.85 | 35.96 | | 16,985,720.61 |
| | AGENCY TOTAL | 53,062,647.07 | 3,414,089.08 | 18,701,517.34 | 35.24 | | 34,361,129.73 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 058 | ENF OF STDS-ABSTRACTORS | 28,492.02 | 1,209.36 | 6,751.48 | 23.70 | | 21,740.54 |
| | AGENCY TOTAL | 28,492.02 | 1,209.36 | 6,751.48 | 23.70 | | 21,740.54 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|--------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 059 | ENFORCEMENT OF STANDARDS | 1,405,493.38 | 90,675.01 | 504,862.97 | 35.92 | | 900,630.41 |
| | AGENCY TOTAL | 1,405,493.38 | 90,675.01 | 504,862.97 | 35.92 | | 900,630.41 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 537 | LATINO-AMERICAN COMMISSION | 165,484.14 | 10,757.26 | 58,443.16 | 35.32 | | 107,040.98 |
| | AGENCY TOTAL | 165,484.14 | 10,757.26 | 58,443.16 | 35.32 | | 107,040.98 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 326 | PROMOTION OF THE ARTS | 480,371.50 | 37,422.50 | 212,269.18 | 44.19 | | 268,102.32 |
| 329 | ARTS AND HUMANITIES PRESERV. | 20,975.00 | 2,895.47 | 8,686.43 | 41.41 | | 12,288.57 |
| | AGENCY TOTAL | <u>501,346.50</u> | <u>40,317.97</u> | <u>220,955.61</u> | <u>44.07</u> | | <u>280,390.89</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 116 | FOSTER CARE REVIEW OFFICE | 1,590,708.32 | 109,085.39 | 572,936.51 | 36.02 | | 1,017,771.81 |
| 353 | CHILDREN'S COMMISSION | 109,984.36 | 8,029.27 | 43,469.17 | 39.52 | | 66,515.19 |
| | AGENCY TOTAL | <u>1,700,692.68</u> | <u>117,114.66</u> | <u>616,405.68</u> | <u>36.24</u> | | <u>1,084,287.00</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 601 | COMMUNITY & RURAL DEVELOPMENT | 1,532,937.17 | 84,660.48 | 459,168.06 | 29.95 | | 1,073,769.11 |
| 603 | INDUSTRIAL RECRUITMENT | 2,963,445.81 | 206,656.86 | 1,087,743.42 | 36.71 | | 1,875,702.39 |
| 655 | CIVIC/CONVENTION CENTER FIN. | 22,356.02 | 2,051.05 | 14,762.59 | 66.03 | | 7,593.43 |
| | AGENCY TOTAL | <u>4,518,739.00</u> | <u>293,368.39</u> | <u>1,561,674.07</u> | <u>34.56</u> | | <u>2,957,064.93</u> |

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AGENCY 073 LANDSCAPE ARCHITECTS

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As of 11/30/19

12/08/19 12:05:06

Page - 102

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 41.92

| <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>EXPENDITURES</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 = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 072 | ENFORCEMENT OF STANDARDS | 257,362.89 | 16,687.28 | 88,015.54 | 34.20 | | 169,347.35 |
| | AGENCY TOTAL | 257,362.89 | 16,687.28 | 88,015.54 | 34.20 | | 169,347.35 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|----------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 610 | INVESTMENTS ADMINISTRATION | 1,252,877.91 | 88,060.08 | 481,556.22 | 38.44 | | 771,321.69 |
| | AGENCY TOTAL | 1,252,877.91 | 88,060.08 | 481,556.22 | 38.44 | | 771,321.69 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 584 | INDIAN AFFAIRS | 169,432.45 | 10,559.37 | 63,661.02 | 37.57 | | 105,771.43 |
| | AGENCY TOTAL | 169,432.45 | 10,559.37 | 63,661.02 | 37.57 | | 105,771.43 |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------------|----------------------------|-------------------------------|------------------------------|------------------------|-----------------|-------------------------|
| 490 | COMMISSIONER EXPENSES | 61,310.75 | 2,655.25 | 10,929.75 | 17.83 | 3,310.75 | 47,070.25 |
| 531 | ADMINISTRATION | 152,528.20 | 9,537.60 | 52,295.98 | 34.29 | | 100,232.22 |
| | AGENCY TOTAL | <u>213,838.95</u> | <u>12,192.85</u> | <u>63,225.73</u> | <u>29.57</u> | <u>3,310.75</u> | <u>147,302.47</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 150 | JUVENILE SERVICES ACT | 68,447.11 | 2,815.92 | 10,617.60 | 15.51 | | 57,829.51 |
| 155 | COUNTY JUVENILE SERVICES AID | 246,220.62 | 13,794.88 | 77,384.68 | 31.43 | | 168,835.94 |
| 198 | CENTRAL ADMINISTRATION | 500,870.27 | 44,625.55 | 235,600.89 | 47.04 | | 265,269.38 |
| 199 | LAW ENFORCEMENT TRAINING CTR | 860,957.33 | 66,402.73 | 351,260.59 | 40.80 | | 509,696.74 |
| 201 | VICTIM-WITNESS ASSISTANCE | 514,320.93 | 32,593.44 | 200,907.25 | 39.06 | | 313,413.68 |
| 203 | JAIL STANDARDS BOARD | 211,698.67 | 14,685.48 | 81,044.68 | 38.28 | | 130,653.99 |
| 204 | OFFICE OF VIOLENCE PREVENTION | 81,057.22 | 6,255.70 | 28,698.80 | 35.41 | | 52,358.42 |
| 215 | CRIMINAL JUSTICE INFO SYSTEM | 199,316.37 | 20,668.26 | 89,182.08 | 44.74 | | 110,134.29 |
| 220 | COMM CORRECTIONS DIVISION | 81,970.68 | 6,702.83 | 37,520.05 | 45.77 | | 44,450.63 |
| | AGENCY TOTAL | <u>2,764,859.20</u> | <u>208,544.79</u> | <u>1,112,216.62</u> | <u>40.23</u> | | <u>1,652,642.58</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-----------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------------|---------------------|---------------------------------|
| 357 | BLIND AND VISUALLY IMPAIRED | 2,883,793.51 | 134,031.73 | 742,217.30 | 25.74 | | 2,141,576.21 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| | AGENCY TOTAL | <u>2,883,793.51</u> | <u>134,031.73</u> | <u>742,217.30</u> | <u>25.74</u> | | <u>2,141,576.21</u> |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 578 | HEARING IMPAIRED | 717,261.46 | 47,573.83 | 259,832.35 | 36.23 | | 457,429.11 |
| | AGENCY TOTAL | 717,261.46 | 47,573.83 | 259,832.35 | 36.23 | | 457,429.11 |

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STATE OF NEBRASKA

12/08/19 12:05:06

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 111

AGENCY 083 COMMUNITY COLLEGES AID

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</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 = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|------------------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 106 | ENERGY OFFICE ADMINISTRATION | 1,266,310.73 | 60,821.55 | 333,022.88 | 26.30 | | 933,287.85 |
| 513 | ENVIRONMENTAL QUALITY | 1,773,231.17 | 66,361.05 | 222,740.27 | 12.56 | | 1,550,490.90 |
| 586 | WATER QUALITY | 6,617,905.54 | 420,399.47 | 2,364,834.58 | 35.73 | | 4,253,070.96 |
| 587 | WASTE MANAGEMENT | 2,663,557.87 | 184,737.47 | 1,021,738.24 | 38.36 | | 1,641,819.63 |
| 588 | AIR QUALITY | 2,759,258.07 | 165,832.28 | 955,634.14 | 34.63 | | 1,803,623.93 |
| | AGENCY TOTAL | <u>15,080,263.38</u> | <u>898,151.82</u> | <u>4,897,970.11</u> | <u>32.48</u> | | <u>10,182,293.27</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 041 | RETIREMENT/DEFERRED COMP ADM | 2,578,327.44 | 175,126.93 | 939,708.71 | 36.45 | | 1,638,618.73 |
| 042 | BOARD MEMBER EXPENSES | 10,875.00 | 1,275.00 | 3,675.00 | 33.79 | | 7,200.00 |
| | AGENCY TOTAL | <u>2,589,202.44</u> | <u>176,401.93</u> | <u>943,383.71</u> | <u>36.44</u> | | <u>1,645,818.73</u> |

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/19

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|---------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 137 | DRY BEAN COMMISSION | 73,131.86 | 3,530.87 | 19,342.66 | 26.45 | | 53,789.20 |
| | AGENCY TOTAL | 73,131.86 | 3,530.87 | 19,342.66 | 26.45 | | 53,789.20 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|----------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 094 | ADMINISTRATION | 533,842.24 | 33,480.15 | 183,601.01 | 34.39 | | 350,241.23 |
| | AGENCY TOTAL | 533,842.24 | 33,480.15 | 183,601.01 | 34.39 | | 350,241.23 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 384 | CORN DEVELOPMENT BOARD | 486,412.76 | 30,579.10 | 165,060.82 | 33.93 | | 321,351.94 |
| | AGENCY TOTAL | 486,412.76 | 30,579.10 | 165,060.82 | 33.93 | | 321,351.94 |

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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 EXPENDITURES</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 EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|-------------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 618 | TOURISM PROMOTION | 985,309.31 | 44,011.54 | 337,655.22 | 34.27 | | 647,654.09 |
| | AGENCY TOTAL | 985,309.31 | 44,011.54 | 337,655.22 | 34.27 | | 647,654.09 |

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|---------------------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 406 | GRAIN SORGHUM DEVELOPMENT | 81,105.18 | 3,541.28 | 19,417.28 | 23.94 | | 61,687.90 |
| | AGENCY TOTAL | 81,105.18 | 3,541.28 | 19,417.28 | 23.94 | | 61,687.90 |

| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|-------------------|-----------------|----------------------------|-------------------------------|------------------------------|------------------------|--------------|-------------------------|
| 115 | OPERATIONS | 632,193.17 | 42,370.30 | 231,924.69 | 36.69 | | 400,268.48 |
| | AGENCY TOTAL | 632,193.17 | 42,370.30 | 231,924.69 | 36.69 | | 400,268.48 |

Personal Service Limitation Status

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| PROGRAM NUMBER | PROGRAM NAME | PERS SERVICE LIMITATION | MONTH TO DATE EXPENDITURES | YEAR-TO-DATE EXPENDITURES | PCT OF LIMIT EXPEND | ENCUMBRANCES | AVAILABLE LIMITATION |
|----------------|--------------|-------------------------|----------------------------|---------------------------|---------------------|--------------|----------------------|
| 425 | OPERATIONS | 789,059.00 | 65,636.78 | 319,665.40 | 40.51 | | 469,393.60 |
| | AGENCY TOTAL | 789,059.00 | 65,636.78 | 319,665.40 | 40.51 | | 469,393.60 |

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AGENCY 095 RURAL DEVELOPMENT COMM

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As of 11/30/19

12/08/19 12:05:06

Page - 122

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 41.92

| <u>PROGRAM NUMBER</u> | <u>PROGRAM NAME</u> | <u>PERS SERVICE LIMITATION</u> | <u>MONTH TO DATE EXPENDITURES</u> | <u>YEAR-TO-DATE EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE 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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------------|---------------------|---------------------------------|
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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 11/30/19

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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 EXPENDITURES</u> | <u>PCT OF LIMIT EXPEND</u> | <u>ENCUMBRANCES</u> | <u>AVAILABLE LIMITATION</u> |
|---------------------------|-------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------------|---------------------|---------------------------------|
| | STATE TOTAL | 3,447,329,720.12 | 146,957,354.43 | 775,841,066.02 | 22.51 | 878,987.95 | 2,670,609,666.15 |