

STATE OF NEBRASKA  
Department of Administrative Services  
Accounting Division  
Budget Status Report  
As of 07/31/15

Agency 033 GAME & PARKS COMMISSION  
Division 000 Game & Parks Comm  
Program 549 PARKS ADM & OPER  
Subprogram 000 PROGRAM 549 REVENUE

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - REVENUES</u></b>						
<b>480000 REVENUE - MISCELLANEOUS</b>						
481100 INVESTMENT INCOME		396.79-	396.79-	0.00		396.79
<b>Major Account 480000 Total</b>	0.00	396.79-	396.79-	0.00	0.00	396.79
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>396.79-</u>	<u>396.79-</u>	<u>0.00</u>	<u>0.00</u>	<u>396.79</u>
<b><u>SUMMARY BY FUND TYPE - REVENUE</u></b>						
4 FEDERAL FUNDS		396.79-	396.79-	0.00		396.79
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>396.79-</u>	<u>396.79-</u>	<u>0.00</u>	<u>0.00</u>	<u>396.79</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 000 Game & Parks Comm  
Program 919 AID POL-SUB 69/77  
Subprogram 000 PROGRAM 919 REVENUE

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - REVENUES</u></b>						
<b>460000 REVENUE - INTERGOVERNMENTAL</b>						
461116 STATE WILDLIFE GRANT		9,509.38-	9,509.38-	0.00		9,509.38
<b>Major Account 460000 Total</b>	0.00	9,509.38-	9,509.38-	0.00	0.00	9,509.38
<b>480000 REVENUE - MISCELLANEOUS</b>						
481100 INVESTMENT INCOME		2,249.95-	2,249.95-	0.00		2,249.95
<b>Major Account 480000 Total</b>	0.00	2,249.95-	2,249.95-	0.00	0.00	2,249.95
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>11,759.33-</u>	<u>11,759.33-</u>	<u>0.00</u>	<u>0.00</u>	<u>11,759.33</u>
<b><u>SUMMARY BY FUND TYPE - REVENUE</u></b>						
4 FEDERAL FUNDS		<u>11,759.33-</u>	<u>11,759.33-</u>	<u>0.00</u>		<u>11,759.33</u>
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>11,759.33-</u>	<u>11,759.33-</u>	<u>0.00</u>	<u>0.00</u>	<u>11,759.33</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 020  
Program 336 WILDLIFE CONS  
Subprogram 002 INFORMATION AND EDUCATION

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
559100 OTHER OPERATING EXP	80,000.00			0.00		80,000.00
<b>Major Account 520000 Total</b>	80,000.00	0.00	0.00	0.00	0.00	80,000.00
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>80,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>80,000.00</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>80,000.00</u>			<u>0.00</u>		<u>80,000.00</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>80,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>80,000.00</u>

STATE OF NEBRASKA  
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Agency 033 GAME & PARKS COMMISSION  
Division 040  
Program 330 HABITAT DEVELOPME  
Subprogram 007 HABITAT DEVELOPMENT

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b>BUDGETED FUND TYPES - EXPENDITURES</b>						
<b>510000 PERSONAL SERVICES</b>						
511200 TEMPORARY SALARIES-WAGES		6,381.95	6,381.95	0.00	3,743.03	10,124.98-
<b>Personal Services Subtotal</b>	0.00	6,381.95	6,381.95	0.00	3,743.03	10,124.98-
515200 FICA EXPENSE		466.43	466.43	0.00	273.28	739.71-
515500 HEALTH INSURANCE EXPENSE		1,072.34	1,072.34	0.00		1,072.34-
<b>Major Account 510000 Total</b>	0.00	7,920.72	7,920.72	0.00	4,016.31	11,937.03-
<b>520000 OPERATING EXPENSES</b>						
534500 AGRICULTURAL SUPPLIES EXP		8,690.91	8,690.91	0.00		8,690.91-
534800 CONSTRUCTION & MAINT SUPPLIES		6,059.73	6,059.73	0.00		6,059.73-
554900 OTHER CONTRACTUAL SERVICE		35,648.03	35,648.03	0.00	11,250.00	46,898.03-
554901 MGMT CONSULTANT SVS	2,500,000.00			0.00		2,500,000.00
559100 OTHER OPERATING EXP	1,400,673.00			0.00		1,400,673.00
<b>Major Account 520000 Total</b>	3,900,673.00	50,398.67	50,398.67	1.29	11,250.00	3,839,024.33
<b>580000 CAPITAL OUTLAY</b>						
582400 MACHINERY & EQUIPMENT				0.00	14,361.60	14,361.60-
<b>Major Account 580000 Total</b>	0.00	0.00	0.00	0.00	14,361.60	14,361.60-
<b>590000 GOVERNMENT AID</b>						
599161 DISTRIBUTION OF AID		78,777.32	78,777.32	0.00		78,777.32-
<b>Major Account 590000 Total</b>	0.00	78,777.32	78,777.32	0.00	0.00	78,777.32-

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Division 040  
Program 330 HABITAT DEVELOPME  
Subprogram 007 HABITAT DEVELOPMENT

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>3,900,673.00</u>	<u>137,096.71</u>	<u>137,096.71</u>	<u>3.51</u>	<u>29,627.91</u>	<u>3,733,948.38</u>
<b>Summary By Fund Type- Expenditures</b>						
4 FEDERAL FUNDS	<u>3,900,673.00</u>	<u>137,096.71</u>	<u>137,096.71</u>	<u>3.51</u>	<u>29,627.91</u>	<u>3,733,948.38</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>3,900,673.00</u>	<u>137,096.71</u>	<u>137,096.71</u>	<u>3.51</u>	<u>29,627.91</u>	<u>3,733,948.38</u>
<b>BUDGETED FUND TYPES - REVENUES</b>						
<b>460000 REVENUE - INTERGOVERNMENTAL</b>						
461112 PR Reimbursement		66,388.55-	66,388.55-	0.00		66,388.55
461116 STATE WILDLIFE GRANT		9,967.28-	9,967.28-	0.00		9,967.28
<b>Major Account 460000 Total</b>	<u>0.00</u>	<u>76,355.83-</u>	<u>76,355.83-</u>	<u>0.00</u>	<u>0.00</u>	<u>76,355.83</u>
<b>480000 REVENUE - MISCELLANEOUS</b>						
481100 INVESTMENT INCOME		522.86-	522.86-	0.00		522.86
486500 MISCELLANEOUS ADJUSTMENT		46.62	46.62	0.00		46.62-
<b>Major Account 480000 Total</b>	<u>0.00</u>	<u>476.24-</u>	<u>476.24-</u>	<u>0.00</u>	<u>0.00</u>	<u>476.24</u>
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>76,832.07-</u>	<u>76,832.07-</u>	<u>0.00</u>	<u>0.00</u>	<u>76,832.07</u>
<b>SUMMARY BY FUND TYPE - REVENUE</b>						
4 FEDERAL FUNDS		<u>76,832.07-</u>	<u>76,832.07-</u>	<u>0.00</u>		<u>76,832.07</u>
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>76,832.07-</u>	<u>76,832.07-</u>	<u>0.00</u>	<u>0.00</u>	<u>76,832.07</u>

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Division 040  
Program 336 WILDLIFE CONS  
Subprogram 004 WILDLIFE

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b>BUDGETED FUND TYPES - EXPENDITURES</b>						
<b>510000 PERSONAL SERVICES</b>						
511200 TEMPORARY SALARIES-WAGES		5,028.35	5,028.35	0.00	2,999.72	8,028.07-
<b>Personal Services Subtotal</b>	0.00	5,028.35	5,028.35	0.00	2,999.72	8,028.07-
515200 FICA EXPENSE		369.77	369.77	0.00	220.53	590.30-
515500 HEALTH INSURANCE EXPENSE		732.48	732.48	0.00		732.48-
<b>Major Account 510000 Total</b>	0.00	6,130.60	6,130.60	0.00	3,220.25	9,350.85-
<b>520000 OPERATING EXPENSES</b>						
521300 FREIGHT				0.00	15.00	15.00-
522100 DUES & SUBSCRIPTION EXPENSE				0.00	780.00	780.00-
525558 TRANSFERS		99.82	99.82	0.00		99.82-
533132 SANITATION/JANITORIAL		43.10	43.10	0.00		43.10-
534500 AGRICULTURAL SUPPLIES EXP		125.30	125.30	0.00		125.30-
534800 CONSTRUCTION & MAINT SUPPLIES		180.29	180.29	0.00		180.29-
534948 NON-EXPENDABLE PROP				0.00	6,360.00	6,360.00-
534950 COMPUTER HARDWARE <1500		1,733.29	1,733.29	0.00		1,733.29-
554900 OTHER CONTRACTUAL SERVICE	400,000.00	8,670.29	8,670.29	2.17		391,329.71
559100 OTHER OPERATING EXP	100,000.00			0.00		100,000.00
<b>Major Account 520000 Total</b>	500,000.00	10,852.09	10,852.09	2.17	7,155.00	481,992.91
<b>580000 CAPITAL OUTLAY</b>						
586900 OTHER FIXED ASSETS				0.00	14,970.00	14,970.00-
<b>Major Account 580000 Total</b>	0.00	0.00	0.00	0.00	14,970.00	14,970.00-
<b>590000 GOVERNMENT AID</b>						

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Subprogram 004 WILDLIFE

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
599161 DISTRIBUTION OF AID		3,091.75	3,091.75	0.00		3,091.75-
<b>Major Account 590000 Total</b>	0.00	3,091.75	3,091.75	0.00	0.00	3,091.75-
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>500,000.00</u>	<u>20,074.44</u>	<u>20,074.44</u>	<u>4.01</u>	<u>25,345.25</u>	<u>454,580.31</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>500,000.00</u>	<u>20,074.44</u>	<u>20,074.44</u>	<u>4.01</u>	<u>25,345.25</u>	<u>454,580.31</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>500,000.00</u>	<u>20,074.44</u>	<u>20,074.44</u>	<u>4.01</u>	<u>25,345.25</u>	<u>454,580.31</u>
<b><u>BUDGETED FUND TYPES - REVENUES</u></b>						
<b>460000 REVENUE - INTERGOVERNMENTAL</b>						
461112 PR REIMBURSEMENT		11,712.34-	11,712.34-	0.00		11,712.34
<b>Major Account 460000 Total</b>	0.00	11,712.34-	11,712.34-	0.00	0.00	11,712.34
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>11,712.34-</u>	<u>11,712.34-</u>	<u>0.00</u>	<u>0.00</u>	<u>11,712.34</u>
<b><u>SUMMARY BY FUND TYPE - REVENUE</u></b>						
4 FEDERAL FUNDS	<u>0.00</u>	<u>11,712.34-</u>	<u>11,712.34-</u>	<u>0.00</u>	<u>0.00</u>	<u>11,712.34</u>
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>11,712.34-</u>	<u>11,712.34-</u>	<u>0.00</u>	<u>0.00</u>	<u>11,712.34</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 040  
Program 336 WILDLIFE CONS  
Subprogram 016 NONGAME & ENDANGERED SPECIES

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b>BUDGETED FUND TYPES - EXPENDITURES</b>						
<b>510000 PERSONAL SERVICES</b>						
511100 PERMANENT SALARIES-WAGES	108,413.00	7,035.76	7,035.76	6.49	4,698.31	96,678.93
511200 TEMPORARY SALARIES-WAGES	41,996.00	13,919.57	13,919.57	33.14	6,625.17	21,451.26
512100 VACATION LEAVE EXPENSE		1,009.82	1,009.82	0.00	416.99	1,426.81-
512300 HOLIDAY LEAVE EXPENSE		408.76	408.76	0.00	81.75	490.51-
<b>Personal Services Subtotal</b>	<b>150,409.00</b>	<b>22,373.91</b>	<b>22,373.91</b>	<b>14.88</b>	<b>11,822.22</b>	<b>116,212.87</b>
515100 RETIREMENT PLANS EXPENSE	8,130.00	633.05	633.05	7.79	389.15	7,107.80
515200 FICA EXPENSE	11,506.00	1,689.60	1,689.60	14.68	891.16	8,925.24
515400 LIFE & ACCIDENT INS EXP	68.00	2.48	2.48	3.65		65.52
515500 HEALTH INSURANCE EXPENSE	5,913.00	979.49	979.49	16.57		4,933.51
516300 EMPLOYEE ASSISTANCE PRO	45.00			0.00		45.00
<b>Major Account 510000 Total</b>	<b>176,071.00</b>	<b>25,678.53</b>	<b>25,678.53</b>	<b>14.58</b>	<b>13,102.53</b>	<b>137,289.94</b>
<b>520000 OPERATING EXPENSES</b>						
531100 OFFICE SUPPLIES EXPENSE		71.20	71.20	0.00		71.20-
534950 COMPUTER HARDWARE EQUIP		1,214.13	1,214.13	0.00		1,214.13-
554900 OTHER CONTRACTUAL SERVICE	295,744.00	7,216.87	7,216.87	2.44		288,527.13
555200 SOFTWARE - NEW PURCHASES				0.00	184.40	184.40-
559100 OTHER OPERATING EXP	428,929.00			0.00		428,929.00
<b>Major Account 520000 Total</b>	<b>724,673.00</b>	<b>8,502.20</b>	<b>8,502.20</b>	<b>1.17</b>	<b>184.40</b>	<b>715,986.40</b>
<b>570000 TRAVEL EXPENSES</b>						
571100 BOARD & LODGING		409.84	409.84	0.00		409.84-
571900 MEALS-ONE DAY TRAVEL		10.00	10.00	0.00		10.00-
572100 COMMERCIAL TRANSPORTATION		8.00	8.00	0.00		8.00-
575100 MISC TRAVEL EXPENSES		66.10	66.10	0.00		66.10-
<b>Major Account 570000 Total</b>						

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Program 336 WILDLIFE CONS  
Subprogram 016 NONGAME & ENDANGERED SPECIES

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
	0.00	493.94	493.94	0.00	0.00	493.94-
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>900,744.00</u>	<u>34,674.67</u>	<u>34,674.67</u>	<u>3.85</u>	<u>13,286.93</u>	<u>852,782.40</u>
<b>Summary By Fund Type- Expenditures</b>						
4 FEDERAL FUNDS	<u>900,744.00</u>	<u>34,674.67</u>	<u>34,674.67</u>	<u>3.85</u>	<u>13,286.93</u>	<u>852,782.40</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>900,744.00</u>	<u>34,674.67</u>	<u>34,674.67</u>	<u>3.85</u>	<u>13,286.93</u>	<u>852,782.40</u>
<b>BUDGETED FUND TYPES - REVENUES</b>						
<b>460000 REVENUE - INTERGOVERNMENTAL</b>						
461114 OTHER FED REIMBURSEMENT		7,216.87-	7,216.87-	0.00		7,216.87
461116 STATE WILDLIFE GRANT		10,734.31-	10,734.31-	0.00		10,734.31
<b>Major Account 460000 Total</b>	0.00	17,951.18-	17,951.18-	0.00	0.00	17,951.18
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>17,951.18-</u>	<u>17,951.18-</u>	<u>0.00</u>	<u>0.00</u>	<u>17,951.18</u>
<b>SUMMARY BY FUND TYPE - REVENUE</b>						
4 FEDERAL FUNDS		<u>17,951.18-</u>	<u>17,951.18-</u>	<u>0.00</u>		<u>17,951.18</u>
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>17,951.18-</u>	<u>17,951.18-</u>	<u>0.00</u>	<u>0.00</u>	<u>17,951.18</u>

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Agency 033 GAME & PARKS COMMISSION  
 Division 050  
 Program 336 WILDLIFE CONS  
 Subprogram 005 FISHERIES

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b>BUDGETED FUND TYPES - EXPENDITURES</b>						
<b>510000 PERSONAL SERVICES</b>						
511100 PERMANENT SALARIES-WAGES	464,819.00	24,437.70	24,437.70	5.26	14,999.06	425,382.24
511200 TEMPORARY SALARIES-WAGES	342,043.00	14,861.54	14,861.54	4.34	8,703.13	318,478.33
511300 OVERTIME PAYMENTS	81,800.00	2,734.54	2,734.54	3.34	1,547.97	77,517.49
512100 VACATION LEAVE EXPENSE		2,259.96	2,259.96	0.00	1,362.80	3,622.76-
512200 SICK LEAVE EXPENSE		467.37	467.37	0.00	411.97	879.34-
512300 HOLIDAY LEAVE EXPENSE		1,484.74	1,484.74	0.00	296.95	1,781.69-
<b>Personal Services Subtotal</b>	<b>888,662.00</b>	<b>46,245.85</b>	<b>46,245.85</b>	<b>5.20</b>	<b>27,321.88</b>	<b>815,094.27</b>
515100 RETIREMENT PLANS EXPENSE	34,862.00	2,323.20	2,323.20	6.66	1,384.12	31,154.68
515200 FICA EXPENSE	68,060.00	3,261.58	3,261.58	4.79	1,926.46	62,871.96
515400 LIFE & ACCIDENT INS EXP	274.00	9.35	9.35	3.41		264.65
515500 HEALTH INSURANCE EXPENSE	148,984.00	11,136.44	11,136.44	7.47		137,847.56
516300 EMPLOYEE ASSISTANCE PRO	180.00			0.00		180.00
516400 UNEMPLOYM COMP INS EXP		596.00	596.00	0.00		596.00-
516500 WORKERS COMP PREMIUMS	7,607.00			0.00		7,607.00
<b>Major Account 510000 Total</b>	<b>1,148,629.00</b>	<b>63,572.42</b>	<b>63,572.42</b>	<b>5.53</b>	<b>30,632.46</b>	<b>1,054,424.12</b>
<b>520000 OPERATING EXPENSES</b>						
521100 POSTAGE EXPENSE		6.98	6.98	0.00		6.98-
521200 COMM EXP-VOICE/DATA	5,000.00			0.00		5,000.00
521400 DATA PROCESSING EXPENSE	2,000.00	166.80	166.80	8.34		1,833.20
521502 PRINTING	4,000.00			0.00		4,000.00
522100 DUES & SUBSCRIPTION EXPENSE	750.00	10.00	10.00	1.33		740.00
522200 CONFERENCE REGISTRATION	2,750.00	860.00	860.00	31.27		1,890.00
523000 SEE CHART OF ACCOUNTS	1,000.00			0.00		1,000.00
523201 NATURAL GAS		27.42	27.42	0.00		27.42-
523202 ELECTRICITY		306.83	306.83	0.00		306.83-
524600 RENT EXPENSE-BUILDINGS	99,000.00	8,978.20	8,978.20	9.07		90,021.80
525100 RENT EXP-OFFICE EQUIP	1,200.00			0.00		1,200.00

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Agency 033 GAME & PARKS COMMISSION  
Division 050  
Program 336 WILDLIFE CONS  
Subprogram 005 FISHERIES

ACCOUNT CODE DESCRIPTION	BUDGETED	CURRENT MONTH	YEAR-TO-DATE	PERCENT OF		VARIANCE
	AMOUNT	ACTIVITY	ACTUALS	BUDGET	ENCUMBRANCES	
527200 REP & MAINT-MOTOR VEHICL	5,000.00	330.74	330.74	6.61		4,669.26
527800 REP & MAINT-OTHER PROPER	1,500.00			0.00		1,500.00
527879 CONST MAINT & SHOP	18,000.00	1,774.62	1,774.62	9.86		16,225.38
531100 OFFICE SUPPLIES EXPENSE	3,000.00	109.93	109.93	3.66		2,890.07
531101 IT SUPPLIES	400.00			0.00		400.00
533101 CLOTHING	3,550.00			0.00		3,550.00
533132 SANITATION JANITORIAL	1,100.00			0.00		1,100.00
534500 AGRICULTURAL SUPPLIES EXP	234,266.00	28.11	28.11	.01		234,237.89
534600 ED & RECREATIONAL SUP EX	2,000.00			0.00		2,000.00
534800 CONSTRUCTION & MAINT SUPPLIES	14,000.00	481.62	481.62	3.44		13,518.38
534948 NONEXPENDABLE PROPERTY	8,000.00	101.33	101.33	1.27	925.00	6,973.67
537100 LABORATORY SUP EXP	1,500.00			0.00		1,500.00
538100 VEHICLE & EQUIP SUPP EXP	65,000.00	5,358.21	5,358.21	8.24		59,641.79
538182 LICENSED MOTOR VEHICLE SUPPLIE	1,000.00	15.70	15.70	1.57		984.30
541100 ACCTG & AUDITING SERVICES	2,000.00			0.00		2,000.00
545000 LABORATORY SERVICES		301.50	301.50	0.00		301.50-
554900 OTHER CONTRACTUAL SERVICE	430,745.00	173,025.60	173,025.60	40.17		257,719.40
555100 SOFTWARE RENEWAL/MAINT FEE	4,400.00			0.00		4,400.00
556100 INSURANCE EXPENSE	65,000.00			0.00		65,000.00
<b>Major Account 520000 Total</b>	<b>976,161.00</b>	<b>191,883.59</b>	<b>191,883.59</b>	<b>19.66</b>	<b>925.00</b>	<b>783,352.41</b>
<b>570000 TRAVEL EXPENSES</b>						
571100 BOARD & LODGING	20,000.00	909.67	909.67	4.55		19,090.33
572100 COMMERCIAL TRANSPORTATION		1,179.40	1,179.40	0.00		1,179.40-
<b>Major Account 570000 Total</b>	<b>20,000.00</b>	<b>2,089.07</b>	<b>2,089.07</b>	<b>10.45</b>	<b>0.00</b>	<b>17,910.93</b>
<b>580000 CAPITAL OUTLAY</b>						
586900 OTHER FIXED ASSETS				0.00	24,764.00	24,764.00-
<b>Major Account 580000 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,764.00</b>	<b>24,764.00-</b>
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>2,144,790.00</b>	<b>257,545.08</b>	<b>257,545.08</b>	<b>12.01</b>	<b>56,321.46</b>	<b>1,830,923.46</b>

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Agency 033 GAME & PARKS COMMISSION  
Division 050  
Program 336 WILDLIFE CONS  
Subprogram 005 FISHERIES

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b>Summary By Fund Type- Expenditures</b>						
4 FEDERAL FUNDS	2,144,790.00	257,545.08	257,545.08	12.01	56,321.46	1,830,923.46
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>2,144,790.00</b>	<b>257,545.08</b>	<b>257,545.08</b>	<b>12.01</b>	<b>56,321.46</b>	<b>1,830,923.46</b>
<b>BUDGETED FUND TYPES - REVENUES</b>						
<b>460000 REVENUE - INTERGOVERNMENTAL</b>						
461100 OPERATING FED GRANTS & C		80,934.09-	80,934.09-	0.00		80,934.09
461113 DJ REIMBURSEMENT		173,025.60-	173,025.60-	0.00		173,025.60
<b>Major Account 460000 Total</b>	<b>0.00</b>	<b>253,959.69-</b>	<b>253,959.69-</b>	<b>0.00</b>	<b>0.00</b>	<b>253,959.69</b>
<b>BUDGETED REVENUE TOTAL</b>	<b>0.00</b>	<b>253,959.69-</b>	<b>253,959.69-</b>	<b>0.00</b>	<b>0.00</b>	<b>253,959.69</b>
<b>SUMMARY BY FUND TYPE - REVENUE</b>						
4 FEDERAL FUNDS		253,959.69-	253,959.69-	0.00		253,959.69
<b>BUDGETED REVENUE TOTAL</b>	<b>0.00</b>	<b>253,959.69-</b>	<b>253,959.69-</b>	<b>0.00</b>	<b>0.00</b>	<b>253,959.69</b>

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Agency 033 GAME & PARKS COMMISSION  
Division 080  
Program 549 PARKS ADM & OPER  
Subprogram 013 PARKS OPERATIONS AND ADMIN

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	50,000.00			0.00		50,000.00
<b>Major Account 520000 Total</b>	50,000.00	0.00	0.00	0.00	0.00	50,000.00
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>50,000.00</u>			<u>0.00</u>		<u>50,000.00</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 110  
Program 550 SP FED AID PROG  
Subprogram 017 PLANNING/LAND & WATER

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>510000 PERSONAL SERVICES</b>						
511100 PERMANENT SALARIES-WAGES	105,491.00	720.06	720.06	.68	144.01	104,626.93
512100 VACATION LEAVE EXPENSE		142.81	142.81	0.00	28.56	171.37-
512200 SICK LEAVE EXPENSE		31.04	31.04	0.00	6.21	37.25-
512300 HOLIDAY LEAVE EXPENSE		99.34	99.34	0.00	19.87	119.21-
<b>Personal Services Subtotal</b>	<b>105,491.00</b>	<b>993.25</b>	<b>993.25</b>	<b>.94</b>	<b>198.65</b>	<b>104,299.10</b>
515100 RETIREMENT PLANS EXPENSE		74.36	74.36	0.00	14.87	89.23-
515200 FICA EXPENSE		59.50	59.50	0.00	11.90	71.40-
515400 LIFE & ACCIDENT INS EXP		.34	.34	0.00		.34-
515500 HEALTH INSURANCE EXPENSE		146.31	146.31	0.00		146.31-
<b>Major Account 510000 Total</b>	<b>105,491.00</b>	<b>1,273.76</b>	<b>1,273.76</b>	<b>1.21</b>	<b>225.42</b>	<b>103,991.82</b>
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>105,491.00</b>	<b>1,273.76</b>	<b>1,273.76</b>	<b>1.21</b>	<b>225.42</b>	<b>103,991.82</b>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	105,491.00	1,273.76	1,273.76	1.21	225.42	103,991.82
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>105,491.00</b>	<b>1,273.76</b>	<b>1,273.76</b>	<b>1.21</b>	<b>225.42</b>	<b>103,991.82</b>

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Agency 033 GAME & PARKS COMMISSION  
Division 130  
Program 337 ADMINISTRATION  
Subprogram 003 ADMINISTRATION

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>510000 PERSONAL SERVICES</b>						
511100 PERMANENT SALARIES-WAGES		1,610.80	1,610.80	0.00	1,391.53	3,002.33-
512100 VACATION LEAVE EXPENSE		68.19	68.19	0.00	23.76	91.95-
512200 SICK LEAVE EXPENSE		12.07	12.07	0.00	2.41	14.48-
512300 HOLIDAY LEAVE EXPENSE		38.63	38.63	0.00	7.73	46.36-
<b>Personal Services Subtotal</b>	<b>0.00</b>	<b>1,729.69</b>	<b>1,729.69</b>	<b>0.00</b>	<b>1,425.43</b>	<b>3,155.12-</b>
515100 RETIREMENT PLANS EXPENSE		129.53	129.53	0.00	106.74	236.27-
515200 FICA EXPENSE		103.19	103.19	0.00	84.97	188.16-
515400 LIFE & ACCIDENT INS EXP		.62	.62	0.00		.62-
515500 HEALTH INSURANCE EXPENSE		258.35	258.35	0.00		258.35-
<b>Major Account 510000 Total</b>	<b>0.00</b>	<b>2,221.38</b>	<b>2,221.38</b>	<b>0.00</b>	<b>1,617.14</b>	<b>3,838.52-</b>
<b>520000 OPERATING EXPENSES</b>						
521400 DATA PROCESSING EXPENSE		13.90	13.90	0.00		13.90-
522200 CONFERENCE REGISTRATION		20.00	20.00	0.00		20.00-
555200 SOFTWARE - NEW PURCHASES		294.21	294.21	0.00		294.21-
<b>Major Account 520000 Total</b>	<b>0.00</b>	<b>328.11</b>	<b>328.11</b>	<b>0.00</b>	<b>0.00</b>	<b>328.11-</b>
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>0.00</b>	<b>2,549.49</b>	<b>2,549.49</b>	<b>0.00</b>	<b>1,617.14</b>	<b>4,166.63-</b>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS		2,549.49	2,549.49	0.00	1,617.14	4,166.63-
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>0.00</b>	<b>2,549.49</b>	<b>2,549.49</b>	<b>0.00</b>	<b>1,617.14</b>	<b>4,166.63-</b>



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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 900 FIRE & LIFE SAFETY  
Subprogram 020 STATEWIDE PARK AREAS GEN

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	135,056.58			0.00		135,056.58
<b>Major Account 520000 Total</b>	135,056.58	0.00	0.00	0.00	0.00	135,056.58
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>135,056.58</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>135,056.58</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>135,056.58</u>			<u>0.00</u>		<u>135,056.58</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>135,056.58</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>135,056.58</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 902 JOINT OPER CENTER-RENOV  
Subprogram 020 TRAIL DEV ASSISTANCE

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	954,734.62			0.00		954,734.62
<b>Major Account 520000 Total</b>	954,734.62	0.00	0.00	0.00	0.00	954,734.62
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>954,734.62</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>954,734.62</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>954,734.62</u>			<u>0.00</u>		<u>954,734.62</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>954,734.62</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>954,734.62</u>
<b><u>BUDGETED FUND TYPES - REVENUES</u></b>						
<b>460000 REVENUE - INTERGOVERNMENTAL</b>						
461300 PASS-THROUGH FEDERAL GRA		14,660.63-	14,660.63-	0.00		14,660.63
<b>Major Account 460000 Total</b>	0.00	14,660.63-	14,660.63-	0.00	0.00	14,660.63
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>14,660.63-</u>	<u>14,660.63-</u>	<u>0.00</u>	<u>0.00</u>	<u>14,660.63</u>
<b><u>SUMMARY BY FUND TYPE - REVENUE</u></b>						
4 FEDERAL FUNDS		<u>14,660.63-</u>	<u>14,660.63-</u>	<u>0.00</u>		<u>14,660.63</u>
<b>BUDGETED REVENUE TOTAL</b>	<u>0.00</u>	<u>14,660.63-</u>	<u>14,660.63-</u>	<u>0.00</u>	<u>0.00</u>	<u>14,660.63</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 924 WDLIFE LD AQ & IM  
Subprogram 020 ACQ IMPRV WILDLIFE LANDS

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	394,216.20			0.00		394,216.20
<b>Major Account 520000 Total</b>	394,216.20	0.00	0.00	0.00	0.00	394,216.20
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>394,216.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>394,216.20</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>394,216.20</u>			<u>0.00</u>		<u>394,216.20</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>394,216.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>394,216.20</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 955 YTH OTDR SKILL TRNG  
Subprogram 020 SHOOTING RANGE DEVELOPMENT

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
549600 CONSTRUCTION SERVICES		152,627.87	152,627.87	0.00	734,250.01	886,877.88-
554900 OTHER CONTRACTUAL SERVICE	920,266.84			0.00		920,266.84
<b>Major Account 520000 Total</b>	920,266.84	152,627.87	152,627.87	16.59	734,250.01	33,388.96
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>920,266.84</u>	<u>152,627.87</u>	<u>152,627.87</u>	<u>16.59</u>	<u>734,250.01</u>	<u>33,388.96</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>920,266.84</u>	<u>152,627.87</u>	<u>152,627.87</u>	<u>16.59</u>	<u>734,250.01</u>	<u>33,388.96</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>920,266.84</u>	<u>152,627.87</u>	<u>152,627.87</u>	<u>16.59</u>	<u>734,250.01</u>	<u>33,388.96</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 967 STATE PARK IMPROV  
Subprogram 020 MAJOR STATE PARKS

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	157,663.00			0.00		157,663.00
<b>Major Account 520000 Total</b>	157,663.00	0.00	0.00	0.00	0.00	157,663.00
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>157,663.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>157,663.00</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>157,663.00</u>			<u>0.00</u>		<u>157,663.00</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>157,663.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>157,663.00</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 969 STATE REC AREA  
Subprogram 020 RECREATIONAL AREAS

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
549600 CONSTRUCTION SERVICES		15,400.00	15,400.00	0.00	90,755.70	106,155.70-
554900 OTHER CONTRACTUAL SERVICE	329,107.01			0.00		329,107.01
<b>Major Account 520000 Total</b>	<b>329,107.01</b>	<b>15,400.00</b>	<b>15,400.00</b>	<b>4.68</b>	<b>90,755.70</b>	<b>222,951.31</b>
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>329,107.01</b>	<b>15,400.00</b>	<b>15,400.00</b>	<b>4.68</b>	<b>90,755.70</b>	<b>222,951.31</b>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	329,107.01	15,400.00	15,400.00	4.68	90,755.70	222,951.31
<b>BUDGETED EXPENDITURES TOTAL</b>	<b>329,107.01</b>	<b>15,400.00</b>	<b>15,400.00</b>	<b>4.68</b>	<b>90,755.70</b>	<b>222,951.31</b>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 971 SPECIAL USE AREAS  
Subprogram 020 WILDLIFE MGMT AREAS

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	173,938.61			0.00		173,938.61
<b>Major Account 520000 Total</b>	173,938.61	0.00	0.00	0.00	0.00	173,938.61
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>173,938.61</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>173,938.61</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>173,938.61</u>			<u>0.00</u>		<u>173,938.61</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>173,938.61</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>173,938.61</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 973 FISH PRODUCTION  
Subprogram 020 FISH HATCHERY PRODUCTION

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	45,099.96			0.00		45,099.96
<b>Major Account 520000 Total</b>	45,099.96	0.00	0.00	0.00	0.00	45,099.96
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>45,099.96</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>45,099.96</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>45,099.96</u>			<u>0.00</u>		<u>45,099.96</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>45,099.96</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>45,099.96</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 975 EMER REPAIRS-PARKS  
Subprogram 020 EMERGENCY REPAIRS PARKS

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	193,532.11			0.00		193,532.11
<b>Major Account 520000 Total</b>	193,532.11	0.00	0.00	0.00	0.00	193,532.11
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>193,532.11</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>193,532.11</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>193,532.11</u>			<u>0.00</u>		<u>193,532.11</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>193,532.11</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>193,532.11</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 976 EMER REPAIRS-OTHER FAC  
Subprogram 020 EMERGENCY REPAIRS OTHER

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	10,677.07			0.00		10,677.07
<b>Major Account 520000 Total</b>	10,677.07	0.00	0.00	0.00	0.00	10,677.07
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>10,677.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,677.07</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>10,677.07</u>			<u>0.00</u>		<u>10,677.07</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>10,677.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,677.07</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 979 COWBOY TRAIL EMERG REP  
Subprogram 020 EMERGENCY REPAIRS-COWBOY TRAIL

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	248,369.14			0.00		248,369.14
<b>Major Account 520000 Total</b>	248,369.14	0.00	0.00	0.00	0.00	248,369.14
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>248,369.14</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>248,369.14</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>248,369.14</u>			<u>0.00</u>		<u>248,369.14</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>248,369.14</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>248,369.14</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 200  
Program 981 AQUATIC HABITAT-IMP  
Subprogram 020 AQUATIC HABITAT ENCHANCE

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	249,467.62			0.00		249,467.62
<b>Major Account 520000 Total</b>	249,467.62	0.00	0.00	0.00	0.00	249,467.62
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>249,467.62</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>249,467.62</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>249,467.62</u>			<u>0.00</u>		<u>249,467.62</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>249,467.62</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>249,467.62</u>

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Agency 033 GAME & PARKS COMMISSION  
Division 210  
Program 919 AID POL-SUB 69/77  
Subprogram 021 POLITICAL SUBDIVISIONS

<u>ACCOUNT CODE DESCRIPTION</u>	<u>BUDGETED AMOUNT</u>	<u>CURRENT MONTH ACTIVITY</u>	<u>YEAR-TO-DATE ACTUALS</u>	<u>PERCENT OF BUDGET</u>	<u>ENCUMBRANCES</u>	<u>VARIANCE</u>
<b><u>BUDGETED FUND TYPES - EXPENDITURES</u></b>						
<b>520000 OPERATING EXPENSES</b>						
554900 OTHER CONTRACTUAL SERVICE	417,004.59			0.00		417,004.59
<b>Major Account 520000 Total</b>	417,004.59	0.00	0.00	0.00	0.00	417,004.59
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>417,004.59</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>417,004.59</u>
<b><u>Summary By Fund Type- Expenditures</u></b>						
4 FEDERAL FUNDS	<u>417,004.59</u>			<u>0.00</u>		<u>417,004.59</u>
<b>BUDGETED EXPENDITURES TOTAL</b>	<u>417,004.59</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>417,004.59</u>