

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATURE	588,000.00	49,000.00	294,000.00	50.00		294,000.00
122	LEGISLATIVE SERVICES	5,372,357.50	353,642.01	2,232,081.36	41.55		3,140,276.14
123	CLERK OF LEGISLATURE	2,277,519.91	118,290.85	731,903.43	32.14		1,545,616.48
126	LEGISLATIVE RESEARCH	789,530.98	56,154.71	346,939.17	43.94		442,591.81
127	REVISOR OF STATUTES	880,762.13	59,749.92	393,349.63	44.66		487,412.50
504	OFF PUB COUNSEL	592,449.01	39,740.45	272,074.09	45.92		320,374.92
638	FISCAL AND PROGRAM	986,955.50	72,888.17	456,056.43	46.21		530,899.07
	AGENCY TOTAL	<u>11,487,575.03</u>	<u>749,466.11</u>	<u>4,726,404.11</u>	<u>41.14</u>		<u>6,761,170.92</u>

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003	SALARIES-SUP CT JUDGES	834,933.00	69,577.69	417,466.14	50.00		417,466.86
004	SAL-APPELLATE CT JUDGES	679,874.00	56,656.08	339,936.48	50.00		339,937.52
005	RETIRED JUDGES SALARIES	25,000.00	857.40	6,786.92	27.15		18,213.08
006	SAL-DIST & JUV JUDGES	7,171,470.00	597,622.35	3,585,734.10	50.00		3,585,735.90
007	SALARIES-COUNTY JUDGES	6,333,556.00	510,441.65	3,115,966.23	49.20		3,217,589.77
034	COURT ADMINISTRATOR	2,360,000.00	194,973.96	1,173,931.67	49.74		1,186,068.33
040	STATE LAW LIBRARY	110,500.00	9,177.73	55,066.38	49.83		55,433.62
235	PROB CONTRACTUAL SERV	468,570.00	44,938.39	260,116.85	55.51		208,453.15
396	COUNTY COURT SYSTEM	10,300,231.74	840,665.29	5,008,712.18	48.63		5,291,519.56
397	STATEWIDE PROBATION	10,359,971.00	842,392.32	5,085,932.45	49.09		5,274,038.55
398	INTENSIVE PROBATION	1,948,199.70	154,589.09	931,354.74	47.81		1,016,844.96
399	DISTRICT COURT REPORTERS	2,900,000.00	238,727.24	1,435,725.13	49.51		1,464,274.87
405	COURT OF APPEALS	775,000.00	54,408.78	327,620.01	42.27		447,379.99
570	COMPUTER AUTOMATION	786,846.00	34,535.68	208,690.88	26.52		578,155.12
	AGENCY TOTAL	<u>45,054,151.44</u>	<u>3,649,563.65</u>	<u>21,953,040.16</u>	<u>48.73</u>		<u>23,101,111.28</u>

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002	SALARY-GOVERNOR	85,000.00	7,083.38	42,500.02	50.00		42,499.98
021	OFFICE OF GOVERNOR	583,276.07	39,376.54	257,072.61	44.07	19,360.07	306,843.39
	DIVISION TOTAL	668,276.07	46,459.92	299,572.63	44.83	19,360.07	349,343.37

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018	POLICY RESEARCH OFFICE	372,643.00	24,755.96	136,785.37	36.71		235,857.63
	DIVISION TOTAL	372,643.00	24,755.96	136,785.37	36.71		235,857.63

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106	ENERGY OFFICE	945,507.07	67,428.27	436,492.71	46.16		509,014.36
107	SCHOOL WEATHERIZATION	16,629.29	795.48	4,690.74	28.21		11,938.55
	DIVISION TOTAL	962,136.36	68,223.75	441,183.45	45.85		520,952.91

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	AGENCY TOTAL	<u>2,003,055.43</u>	<u>139,439.63</u>	<u>877,541.45</u>	<u>43.81</u>	<u>19,360.07</u>	<u>1,106,153.91</u>

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008	SALARY-LT GOVERNOR	60,000.00	5,000.03	30,000.00	50.00		30,000.00
124	OFFICE-LT GOVERNOR	20,907.81	1,147.15	7,412.13	35.45	624.81	12,870.87
	AGENCY TOTAL	<u>80,907.81</u>	<u>6,147.18</u>	<u>37,412.13</u>	<u>46.24</u>	<u>624.81</u>	<u>42,870.87</u>

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009	SALARY-SEC OF STATE	65,000.00	5,416.63	32,499.98	50.00		32,500.02
022	DEPT ADMINISTRATION	210,864.00	15,561.80	102,280.04	48.51		108,583.96
045	ELECTION ADMINISTRATION	298,767.00	24,035.52	135,594.39	45.38		163,172.61
051	ENF OF STDS-CORPORATIONS	283,647.00	17,080.54	90,167.84	31.79		193,479.16
053	ENF OF STDS-COLLEC AGENCIES	46,251.00	1,972.22	17,257.40	37.31		28,993.60
086	ENF OF STDS-RECORDS MGMT	536,987.00	36,720.05	213,114.83	39.69		323,872.17
089	COMM CODE CENTRAL FILING	408,506.00	26,413.30	164,255.87	40.21		244,250.13
	AGENCY TOTAL	<u>1,850,022.00</u>	<u>127,200.06</u>	<u>755,170.35</u>	<u>40.82</u>		<u>1,094,851.65</u>

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010	SALARY-STATE AUDITOR	60,000.00	5,000.00	30,000.00	50.00		30,000.00
506	ST AG & COUNTY POST AUDITS	1,325,587.00	81,473.03	519,507.47	39.19		806,079.53
525	COOPERATIVE AUDITS	825,239.00	25,439.76	114,897.29	13.92		710,341.71
	AGENCY TOTAL	<u>2,210,826.00</u>	<u>111,912.79</u>	<u>664,404.76</u>	<u>30.05</u>		<u>1,546,421.24</u>

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011	SALARY-ATTORNEY GENERAL	75,000.00	6,250.00	37,500.00	50.00		37,500.00
507	INTERP & APPL OF LAW	4,832,847.00	347,624.61	2,088,452.04	43.21		2,744,394.96
508	SCHOOL FINANCE LITIGATION	80,000.00	3,470.99	15,824.27	19.78		64,175.73
575	BYRNE GRANTS	84,106.08	11,300.00	63,667.25	75.70		20,438.83
	AGENCY TOTAL	<u>5,071,953.08</u>	<u>368,645.60</u>	<u>2,205,443.56</u>	<u>43.48</u>		<u>2,866,509.52</u>

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012	SALARY-STATE TREASURER	60,000.00	5,000.00	30,000.00	50.00		30,000.00
024	STATE DISBURSEMENT UNIT	1,244,720.00	103,942.46	580,677.28	46.65		664,042.72
503	TREASURY MANAGEMENT	223,855.00	22,679.11	123,181.03	55.03		100,673.97
505	EDUCATIONAL SAVINGS PLAN	44,980.00	3,750.67	22,630.32	50.31		22,349.68
512	UNCLAIMED PROPERTY	177,734.00	17,737.37	112,345.37	63.21		65,388.63
	AGENCY TOTAL	<u>1,751,289.00</u>	<u>153,109.61</u>	<u>868,834.00</u>	<u>49.61</u>		<u>882,455.00</u>

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025	COMMISSIONERS OFFICE	9,870,681.00	775,757.29	4,703,966.69	47.66		5,166,714.31
161	EDUCATION INNOVATION	85,572.00	4,868.62	18,091.96	21.14		67,480.04
351	VOCATIONAL REHAB	8,705,247.00	686,944.26	4,078,919.92	46.86		4,626,327.08
352	DISABILITY DETERMINATIONS	3,182,233.00	243,215.45	1,537,513.07	48.32	12,753.00	1,631,966.93
401	SCHOOL FOR THE DEAF	72,245.00	4,642.65	28,559.83	39.53		43,685.17
402	SCH F/T VISUALLY HANDCPPD	16,534.00					16,534.00
403	ASSESSMENT/REPORT CARD	2,000.00		532.12	26.61		1,467.88
440	SCH FINANCE / ORG SRVCS	5,000.00		1,035.96	20.72		3,964.04
441	CURRICULUM / INSTRUCTION	30,000.00	2,389.00	3,115.25	10.38		26,884.75
442	STAFF DEV / INSTRUCT ISSUE	5,000.00					5,000.00
443	EDUCATIONAL TECHNOLOGY	5,000.00					5,000.00
444	EARLY CHILDHOOD CARE & ED	35,000.00	377.27	967.55	2.76		34,032.45
445	PLANNING / EVAL / DATA SYS	15,000.00	985.93	7,130.22	47.53		7,869.78
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	ACCREDITATION	5,000.00					5,000.00
448	SPECIAL POPULATION PRGMS	35,000.00	2,395.55	16,684.11	47.67		18,315.89
449	FED PROGRAMS/SCH IMPRVMT	10,000.00	80.32	80.32	.80		9,919.68
451	ADMINISTRATIVE SERVICES	5,000.00					5,000.00
614	PROF PRAC COMM	55,906.00	4,398.96	27,171.70	48.60		28,734.30
	AGENCY TOTAL	<u>22,145,418.00</u>	<u>1,726,055.30</u>	<u>10,423,768.70</u>	<u>47.07</u>	<u>12,753.00</u>	<u>11,708,896.30</u>

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014	SALARIES-PUB SERV COMM	250,000.00	20,833.15	124,999.90	50.00		125,000.10
019	MODULAR HOUSING UNITS	404,865.00	26,144.86	154,977.90	38.28		249,887.10
054	ENF OF STDS-COMMON CARRIERS	1,201,103.00	87,047.16	524,152.74	43.64		676,950.26
060	GRAIN WAREHOUSE SURV	5,694.00					5,694.00
064	TELEPHONE RELAY SYSTEM	58,988.00	4,644.29	27,490.82	46.60		31,497.18
071	NE INTERNET ENHMT FUND	7,313.00	618.50	3,376.32	46.17		3,936.68
583	ENHANCED WIRELESS 911 FUND	135,873.00	11,151.62	64,869.63	47.74		71,003.37
686	UNIVERSAL SERVICE FUND	318,244.00	23,028.73	136,757.69	42.97		181,486.31
790	NATURAL GAS REGULATION	157,758.00	7,904.95	45,624.58	28.92		112,133.42
	AGENCY TOTAL	<u>2,539,838.00</u>	<u>181,373.26</u>	<u>1,082,249.58</u>	<u>42.61</u>		<u>1,457,588.42</u>

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320	PAROLE BOARD SALARIES	317,629.00	26,221.48	157,328.88	49.53		160,300.12
358	BOARD OF PAROLE	186,424.21	13,604.48	88,355.87	47.40	8,669.57	89,398.77
	AGENCY TOTAL	<u>504,053.21</u>	<u>39,825.96</u>	<u>245,684.75</u>	<u>48.74</u>	<u>8,669.57</u>	<u>249,698.89</u>

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013	SALARY-STATE TAX COMMISSIONER	96,969.68	7,102.72	46,077.21	47.52		50,892.47
102	REVENUE ADMINISTRATION	13,640,498.72	897,801.36	5,896,327.09	43.23		7,744,171.63
111	MOTOR FUEL TAX	1,398,009.53	97,967.40	627,566.96	44.89		770,442.57
160	LOTTERY ADMINISTRATION	1,215,017.93	71,149.02	486,389.74	40.03		728,628.19
165	CHARITABLE GAMING	1,455,134.17	93,507.93	600,399.69	41.26		854,734.48
	AGENCY TOTAL	<u>17,805,630.03</u>	<u>1,167,528.43</u>	<u>7,656,760.69</u>	<u>43.00</u>		<u>10,148,869.34</u>

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026	DEVELOPMENT & ENFORCEMENT	1,104,139.00	79,788.61	475,235.20	43.04		628,903.80
596	STATE OWNED AIRCRAFT	133,685.00	8,741.83	48,973.26	36.63		84,711.74
	AGENCY TOTAL	<u>1,237,824.00</u>	<u>88,530.44</u>	<u>524,208.46</u>	<u>42.35</u>		<u>713,615.54</u>

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027	DEPARTMENTAL ADMINISTRATION	1,186,880.73	86,427.53	518,852.44	43.72		668,028.29
056	WEIGHTS & MEASURES	806,674.00	60,610.13	379,488.47	47.04		427,185.53
057	BUREAU OF DAIRIES AND FOODS	1,003,141.00	73,051.66	460,787.87	45.93		542,353.13
061	AGRICULTURAL LABORATORIES	1,029,358.00	70,186.28	419,655.91	40.77		609,702.09
063	BUREAU OF ANIMAL INDUSTRY	1,039,001.00	106,429.85	572,372.00	55.09		466,629.00
333	BUREAU OF PLANT INDUSTRY	1,399,812.69	105,338.76	645,828.78	46.14		753,983.91
382	POTATO DEVELOPMENT	29,212.00	1,282.24	7,693.44	26.34		21,518.56
387	POULTRY DEVELOPMENT	80,287.00	5,859.72	35,158.37	43.79		45,128.63
564	AGRICULTURE DEVELOPMENT	74,463.50	4,877.50	31,843.22	42.76		42,620.28
	AGENCY TOTAL	<u>6,648,829.92</u>	<u>514,063.67</u>	<u>3,071,680.50</u>	<u>46.20</u>		<u>3,577,149.42</u>

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065	ENF OF STDS-FINANCIAL INSTIT	2,536,701.00	185,726.06	1,145,168.27	45.14		1,391,532.73
066	ENF OF STDS-SECURITIES	774,873.00	54,167.80	324,388.27	41.86		450,484.73
	AGENCY TOTAL	<u>3,311,574.00</u>	<u>239,893.86</u>	<u>1,469,556.54</u>	<u>44.38</u>		<u>1,842,017.46</u>

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177	ADMINISTRATION	13,743,895.00	1,007,611.82	6,357,095.13	46.25		7,386,799.87
178	PROFESSIONAL LICENSURE	1,702,764.00	141,225.99	630,422.33	37.02		1,072,341.67
	AGENCY TOTAL	<u>15,446,659.00</u>	<u>1,148,837.81</u>	<u>6,987,517.46</u>	<u>45.24</u>		<u>8,459,141.54</u>

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225	GENERAL OPERATIONS	1,930,810.11	138,878.99	892,556.82	46.23		1,038,253.29
226	PIPELINE SAFETY	135,158.65	9,346.71	62,470.18	46.22		72,688.47
227	UNDERGROUND STORAGE TANKS	246,460.09	18,670.49	118,873.36	48.23		127,586.73
340	TRAINING DIVISION	424,692.78	30,661.27	184,408.79	43.42		240,283.99
415	EMERGENCY RESPONDERS ACT	8,609.24		755.50	8.78		7,853.74
	AGENCY TOTAL	<u>2,745,730.87</u>	<u>197,557.46</u>	<u>1,259,064.65</u>	<u>45.86</u>		<u>1,486,666.22</u>

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068	MEDICAL PROFESSIONAL LIABILITY	58,241.32	2,577.33	16,452.46	28.25		41,788.86
069	ENF OF STDS-INSURANCE	4,871,061.13	324,719.36	2,072,654.99	42.55		2,798,406.14
	AGENCY TOTAL	<u>4,929,302.45</u>	<u>327,296.69</u>	<u>2,089,107.45</u>	<u>42.38</u>		<u>2,840,195.00</u>

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031	DIVISION OF EMPLOYMENT	17,615,580.37	1,252,254.46	7,958,205.81	45.18		9,657,374.56
187	WORKPLACE SAFETY	369,651.00					369,651.00
194	PUBLIC PROTECTION	1,366,058.90	93,300.05	610,260.18	44.67		755,798.72
	AGENCY TOTAL	<u>19,351,290.27</u>	<u>1,345,554.51</u>	<u>8,568,465.99</u>	<u>44.28</u>		<u>10,782,824.28</u>

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070	ENF OF STDS-MOTOR VEHICLES	5,947,426.00	492,621.74	2,832,128.60	47.62		3,115,297.40
644	HIGHWAY SAFETY	355,241.00	28,068.84	171,671.50	48.33		183,569.50
	AGENCY TOTAL	<u>6,302,667.00</u>	<u>520,690.58</u>	<u>3,003,800.10</u>	<u>47.66</u>		<u>3,298,866.90</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
030	TOBACCO PREV AND CONTROL	86,064.00					86,064.00
033	DEPARTMENT CENTRAL OFFICE	69,907,828.00	5,675,592.71	34,135,912.06	48.83		35,771,915.94
035	RESPIRE CARE	100,345.00	7,521.66	45,129.95	44.97		55,215.05
039	PROTECTION & SAFETY-CHILDREN	3,510,843.00	227,704.26	777,743.23	22.15		2,733,099.77
315	OFFICE OF JUVENILE SERVICES	204,827.69	21,213.94	133,389.92	65.12		71,437.77
361	HASTINGS REGIONAL CENTER	12,360,389.00	667,470.56	4,711,332.16	38.12		7,649,056.84
362	NORFOLK REGIONAL CENTER	9,945,933.00	781,828.53	4,975,327.21	50.02		4,970,605.79
363	LINCOLN REGIONAL CENTER	17,019,771.00	1,354,623.33	8,626,683.32	50.69		8,393,087.68
364	JUVENILE PAROLE	425,178.52	37,061.85	268,271.91	63.10		156,906.61
371	YRTC-GENEVA	3,182,094.39	242,301.71	1,600,327.25	50.29		1,581,767.14
374	YRTC-KEARNEY	5,472,597.55	367,357.39	2,466,458.00	45.07		3,006,139.55
379	OBRA-CBRS	74,333.00	4,360.57	28,288.12	38.06		46,044.88
421	BEATRICE STATE DEV CTR	26,831,003.00	1,908,419.81	12,332,633.67	45.96		14,498,369.33
510	VETS HOME SYSTEM ADMIN	900,198.00	7,688.02	49,874.16	5.54		850,323.84
519	GRAND ISLAND VETS HOME	11,079,445.36	905,419.13	5,507,984.16	49.71		5,571,461.20
520	NORFOLK VETS HOME	4,994,194.00	440,073.30	2,698,477.48	54.03		2,295,716.52
521	SCOTTSLUFF VETS HOME	2,898,286.00	213,768.49	1,352,155.86	46.65		1,546,130.14
522	DOUGLAS COUNTY VETS HOME	4,620,781.00	320,954.93	1,989,326.81	43.05		2,631,454.19
575	BYRNE GRANTS	33,643.49					33,643.49
	AGENCY TOTAL	<u>173,647,755.00</u>	<u>13,140,932.31</u>	<u>81,699,315.27</u>	<u>47.05</u>		<u>91,948,439.73</u>

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341	ADMINISTRATION	27,825,678.00	1,956,173.52	11,875,433.58	42.68		15,950,244.42
622	CANCER RESEARCH AID	118,660.00	2,474.36	23,243.68	19.59		95,416.32
	AGENCY TOTAL	<u>27,944,338.00</u>	<u>1,958,647.88</u>	<u>11,898,677.26</u>	<u>42.58</u>		<u>16,045,660.74</u>

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568	HIGHWAY ADMINISTRATION	9,290,839.33	628,616.69	4,070,207.22	43.81		5,220,632.11
569	CONSTRUCTION	42,005,207.35	2,675,207.53	18,560,137.27	44.19		23,445,070.08
572	SERVICE AND SUPPORT	11,197,944.45	776,512.24	4,970,280.36	44.39		6,227,664.09
574	HIGHWAY MAINTENANCE	30,879,337.85	2,239,430.95	14,490,475.31	46.93		16,388,862.54
	AGENCY TOTAL	<u>93,373,328.98</u>	<u>6,319,767.41</u>	<u>42,091,100.16</u>	<u>45.08</u>		<u>51,282,228.82</u>

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036	DEPARTMENT ADMINISTRATION	473,020.00	38,963.63	231,661.07	48.97		241,358.93
	AGENCY TOTAL	473,020.00	38,963.63	231,661.07	48.97		241,358.93

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310	WATER RESOURCES DVLPMNT	150,000.00	5,931.70	14,913.54	9.94		135,086.46
331	NEBRASKA WATER RIGHTS	304,798.00	25,329.75	152,483.52	50.03		152,314.48
334	SOIL AND WATER CONSERVATION	3,864,262.00	319,891.12	1,941,031.28	50.23		1,923,230.72
	AGENCY TOTAL	<u>4,319,060.00</u>	<u>351,152.57</u>	<u>2,108,428.34</u>	<u>48.82</u>		<u>2,210,631.66</u>

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197	PUBLIC PROTECTION	799,100.16	51,738.09	336,211.88	42.07	32,806.16	430,082.12
	AGENCY TOTAL	<u>799,100.16</u>	<u>51,738.09</u>	<u>336,211.88</u>	<u>42.07</u>	<u>32,806.16</u>	<u>430,082.12</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	1,000,000.00		12,545.93	1.25		987,454.07
544	NATIONAL & STATE GUARD	4,027,954.21	331,977.19	1,972,979.38	48.98		2,054,974.83
545	EMERGENCY MANAGEMENT	1,133,381.00	95,481.01	617,635.76	54.49		515,745.24
	AGENCY TOTAL	<u>6,161,335.21</u>	<u>427,458.20</u>	<u>2,603,161.07</u>	<u>42.25</u>		<u>3,558,174.14</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	289,954.00	47,420.42	160,357.92	55.30		129,596.08
554	DISPUTED SURVEY SETTLEMENTS	56,915.00					56,915.00
582	SCHOOL LAND TRUST	8,560,000.00	96,584.99	579,859.94	6.77		7,980,140.06
	AGENCY TOTAL	<u>8,906,869.00</u>	<u>144,005.41</u>	<u>740,217.86</u>	<u>8.31</u>		<u>8,166,651.14</u>

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162	ENVIRONMENTAL TRUST	193,583.00	16,158.15	93,357.28	48.23		100,225.72
330	HABITAT DEVELOPMENT	841,443.52	46,849.00	396,632.51	47.14		444,811.01
336	WILDLIFE CONSERVATION	9,742,002.24	781,840.69	4,626,503.86	47.49		5,115,498.38
337	ADMINISTRATION	2,311,514.10	177,128.27	1,045,247.47	45.22		1,266,266.63
549	PARKS - ADMIN & OPER	9,098,704.77	492,790.99	4,632,425.46	50.91		4,466,279.31
550	PLANNING & TRAILS COORDINATION	122,766.35	6,960.41	54,871.44	44.70		67,894.91
617	ENGINEERING & AREA MAINTENANCE	2,725,102.52	178,346.64	1,388,140.95	50.94		1,336,961.57
	AGENCY TOTAL	<u>25,035,116.50</u>	<u>1,700,074.15</u>	<u>12,237,178.97</u>	<u>48.88</u>		<u>12,797,937.53</u>

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252	LIBRARY OPERATIONS	1,682,656.00	123,493.79	738,766.25	43.90		943,889.75
302	LIBRARY DEVELOPMENT	45,000.00	3,108.88	18,653.28	41.45		26,346.72
	AGENCY TOTAL	<u>1,727,656.00</u>	<u>126,602.67</u>	<u>757,419.53</u>	<u>43.84</u>		<u>970,236.47</u>

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073	LICENSING & REGULATION	459,851.00	36,078.65	217,292.48	47.25		242,558.52
	AGENCY TOTAL	459,851.00	36,078.65	217,292.48	47.25		242,558.52

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074	ENF OF STDS-HORSERACING	441,995.38	27,410.95	201,704.90	45.64	17,943.38	222,347.10
	AGENCY TOTAL	441,995.38	27,410.95	201,704.90	45.64	17,943.38	222,347.10

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526	WC JUDGES SALARIES	772,312.00	64,359.33	386,155.98	50.00		386,156.02
530	WC COURT ADMINISTRATION	1,660,423.00	128,930.87	783,495.64	47.19		876,927.36
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>2,484,074.00</u>	<u>193,290.20</u>	<u>1,169,651.62</u>	<u>47.09</u>		<u>1,314,422.38</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
577	STATUS OF WOMEN	25,036.43	3,817.61	24,794.83	99.04		241.60
	AGENCY TOTAL	25,036.43	3,817.61	24,794.83	99.04		241.60

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075	NEBRASKA BRAND COMMITTEE	2,362,973.70	185,879.34	1,062,553.04	44.97		1,300,420.66
	AGENCY TOTAL	2,362,973.70	185,879.34	1,062,553.04	44.97		1,300,420.66

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	360,571.00	29,963.51	179,381.06	49.75		181,189.94
	AGENCY TOTAL	360,571.00	29,963.51	179,381.06	49.75		181,189.94

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077	ENF OF STDS-REAL ESTATE	426,495.00	34,554.88	210,329.28	49.32		216,165.72
	AGENCY TOTAL	426,495.00	34,554.88	210,329.28	49.32		216,165.72

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080	ENF OF STDS-BARBERING	93,187.66	5,513.92	36,992.67	39.70		56,194.99
	AGENCY TOTAL	93,187.66	5,513.92	36,992.67	39.70		56,194.99

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200	ADULT OPERATIONS	3,289,079.00					3,289,079.00
260	SECURE YOUTH FACILITY	2,582,528.34	197,128.90	1,227,034.40	47.51	113,913.34	1,241,580.60
300	TECUMSEH CORRECTIONAL CTR	12,774,306.71	924,666.42	5,817,126.12	45.54	544,442.71	6,412,737.88
368	CCC-LINCOLN	1,690,593.83	121,488.95	750,794.64	44.41	71,478.83	868,320.36
369	CCC-OMAHA	743,645.76	61,698.46	349,600.65	47.01	28,647.76	365,397.35
370	CENTRAL OFFICE	13,427,909.20	1,005,859.71	6,371,688.48	47.45	615,857.98	6,440,362.74
372	STATE PENITENTIARY	14,954,530.71	1,119,314.58	6,956,479.66	46.52	625,836.71	7,372,214.34
373	CENTER FOR WOMEN-YORK	3,959,581.02	315,877.30	1,759,112.79	44.43	148,604.95	2,051,863.28
375	DIAG & EVAL CENTER	4,660,487.05	341,415.71	2,173,717.45	46.64	198,315.05	2,288,454.55
376	LINCOLN CORRECTIONAL CTR	7,853,034.11	597,004.90	3,693,594.69	47.03	334,108.11	3,825,331.31
377	OMAHA CORRECTIONAL CTR	6,126,905.37	473,307.56	2,873,397.78	46.90	268,466.37	2,985,041.22
386	MCCOOK WORK CAMP	2,222,901.34	165,037.39	1,031,342.03	46.40	90,836.34	1,100,722.97
389	ADULT PAROLE	1,103,794.06	83,036.14	526,888.34	47.73	52,086.69	524,819.03
390	FEDERAL SURPLUS PROPERTY	123,157.00					123,157.00
563	CORRECTIONAL INDUSTRIES	2,209,249.46	177,697.53	1,167,744.67	52.86	113,552.46	927,952.33
575	BYRNE GRANTS	114,483.01	10,894.16	65,994.26	57.65	6,246.63	42,242.12
875	HASTINGS INS DETENTION	2,978,733.58	207,448.44	1,311,716.86	44.04	123,084.58	1,543,932.14
	AGENCY TOTAL	<u>80,814,919.55</u>	<u>5,801,876.15</u>	<u>36,076,232.82</u>	<u>44.64</u>	<u>3,335,478.51</u>	<u>41,403,208.22</u>

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533	NETWORK OPERATIONS	2,903,611.82	226,572.72	1,285,291.75	44.27		1,618,320.07
566	PUBLIC RADIO	185,709.68	15,268.40	85,362.54	45.97		100,347.14
	AGENCY TOTAL	<u>3,089,321.50</u>	<u>241,841.12</u>	<u>1,370,654.29</u>	<u>44.37</u>		<u>1,718,667.21</u>

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297	MATH/SCIENCE GRANT PROGRAM	15,574.00	880.20	4,901.04	31.47		10,672.96
640	POSTSECONDARY EDUCATION	739,866.00	60,294.82	361,844.72	48.91		378,021.28
	AGENCY TOTAL	<u>755,440.00</u>	<u>61,175.02</u>	<u>366,745.76</u>	<u>48.55</u>		<u>388,694.24</u>

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048	OFFICE OF SECRETARY	850,559.00	45,246.58	275,828.62	32.43		574,730.38
142	TRI-STATE GRADUATE CNTR	42,388.00					42,388.00
	DIVISION TOTAL	892,947.00	45,246.58	275,828.62	30.89		617,118.38

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801	INSTRUCTION	11,068,154.04	494,225.57	3,106,511.82	28.07		7,961,642.22
802	ORGANIZED RESEARCH	179,108.51	293.76	127,768.54	71.34		51,339.97
803	PUBLIC SERVICE	358,285.38	22,649.28	141,493.12	39.49		216,792.26
804	ACADEMIC SERVICES	1,617,723.68	67,219.72	421,416.79	26.05		1,196,306.89
805	STUDENT SERVICES	1,421,399.05	73,433.19	435,275.09	30.62		986,123.96
806	ADMINISTRATION	4,278,290.35	134,384.62	811,963.49	18.98		3,466,326.86
807	PLANT O & M	1,746,105.97	47,254.50	304,292.72	17.43		1,441,813.25
808	TUITION REMISSION	6,958,000.00	45,955.52	224,387.91	3.22		6,733,612.09
809	INDEPENDENT OPER	2,571,036.79	103,444.38	615,589.80	23.94		1,955,446.99
	DIVISION TOTAL	30,198,103.77	988,860.54	6,188,699.28	20.49		24,009,404.49

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821	INSTRUCTION	4,443,074.30	278,724.64	1,439,064.09	32.39		3,004,010.21
822	ORGANIZED RESEARCH	21,840.00	5,613.44	5,613.44	25.70		16,226.56
823	PUBLIC SERVICE	15,054.00	465.50	2,389.50	15.87		12,664.50
824	ACADEMIC SUPPORT	1,336,083.00	59,336.56	349,189.70	26.14		986,893.30
825	STUDENT SUPPORT	1,515,975.00	51,983.55	329,371.59	21.73		1,186,603.41
826	ADMINISTRATION	3,215,617.00	119,745.49	746,232.24	23.21		2,469,384.76
827	PLANT O & M	1,516,350.00	43,311.00	263,325.47	17.37		1,253,024.53
828	TUITION REMISSION	3,927,928.00	12,457.52	53,033.09	1.35		3,874,894.91
829	INDEPENDENT OPER	901,509.00	15,372.28	96,501.91	10.70		805,007.09
	DIVISION TOTAL	16,893,430.30	587,009.98	3,284,721.03	19.44		13,608,709.27

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831	INSTRUCTION	13,113,269.65	762,106.78	4,282,562.41	32.66		8,830,707.24
832	ORGANIZED RESEARCH	39,300.00					39,300.00
833	PUBLIC SERVICE	300,636.50	11,541.35	71,666.21	23.84		228,970.29
834	ACADEMIC SUPPORT	3,064,510.81	87,949.11	725,066.49	23.66		2,339,444.32
835	STUDENT SERVICES	2,907,744.59	123,091.90	902,949.22	31.05		2,004,795.37
836	ADMINISTRATION	3,798,562.05	152,556.66	918,453.18	24.18		2,880,108.87
837	PLANT O & M	3,349,896.58	86,330.76	518,347.44	15.47		2,831,549.14
838	TUITION REMISSION	2,378,000.00	13,295.03	62,115.84	2.61		2,315,884.16
839	INDEPENDENT OPER	3,137,895.12	111,226.94	643,487.38	20.51		2,494,407.74
	DIVISION TOTAL	32,089,815.30	1,348,098.53	8,124,648.17	25.32		23,965,167.13
	AGENCY TOTAL	80,074,296.37	2,969,215.63	17,873,897.10	22.32		62,200,399.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	238,953,353.00	11,836,517.52	71,771,286.96	30.04		167,182,066.04
713	NCTA ST GEN FUND	2,886,353.00	116,261.44	775,808.19	26.88		2,110,544.81
715	IANR ST GEN FUND	96,450,085.00	5,023,187.37	30,119,560.27	31.23		66,330,524.73
716	UNL FED LT CRED	100,451,811.00	715,285.71	4,736,237.29	4.71		95,715,573.71
717	UNL FED GR CONT	50,560,573.00	1,330,932.14	9,690,596.94	19.17		40,869,976.06
719	UNL-AUXILIARY	184,449,063.00	4,335,366.36	26,448,145.01	14.34		158,000,917.99
781	UNCA ST GEN FUND	59,240,261.00	734,696.65	4,403,411.94	7.43		54,836,849.06
787	UNCA FED GR CONT	2,000,000.00	17,127.33	47,316.09	2.37		1,952,683.91
789	UNCA AUXILIARY	364,176.00					364,176.00
	DIVISION TOTAL	735,355,675.00	24,109,374.52	147,992,362.69	20.13		587,363,312.31

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 051 UNIVERSITY OF NEBRASKA

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/04

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	49,197,059.00	2,366,804.19	14,918,721.90	30.32		34,278,337.10
756	UNK FED LT CRED	5,620,179.00	59,044.76	304,941.07	5.43		5,315,237.93
757	UNK FED GRANT CONTR	301,081.00	6,807.89	39,688.34	13.18		261,392.66
759	UNK AUXILIARY	11,500,000.00	294,405.40	1,882,481.39	16.37		9,617,518.61
	DIVISION TOTAL	66,618,319.00	2,727,062.24	17,145,832.70	25.74		49,472,486.30

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	160,055,741.00	7,912,084.58	45,874,624.39	28.66		114,181,116.61
736	UNMC FED LT CRED	49,900,000.00	1,391,393.95	8,413,067.47	16.86		41,486,932.53
737	UNMC FED GR CONT	7,000,000.00	199,266.64	1,098,075.18	15.69		5,901,924.82
739	UNMC AUXILIARY	56,271,250.00	1,823,137.82	12,363,956.54	21.97		43,907,293.46
	DIVISION TOTAL	273,226,991.00	11,325,882.99	67,749,723.58	24.80		205,477,267.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	95,611,371.00	5,026,687.02	31,267,562.26	32.70		64,343,808.74
796	UNO FED LT CRED	9,366,906.00	146,685.90	885,332.80	9.45		8,481,573.20
797	UNO FED GR CONT	6,133,094.00	146,983.42	899,864.26	14.67		5,233,229.74
799	UNO AUXILIARY	22,500,000.00	567,043.21	3,243,985.11	14.42		19,256,014.89
	DIVISION TOTAL	133,611,371.00	5,887,399.55	36,296,744.43	27.17		97,314,626.57
	AGENCY TOTAL	1,208,812,356.00	44,049,719.30	269,184,663.40	22.27		939,627,692.60

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
079	APPRAISER LICENSING	90,000.00	7,675.92	44,980.51	49.98		45,019.49
	AGENCY TOTAL	90,000.00	7,675.92	44,980.51	49.98		45,019.49

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043	DEPARTMENTAL ADMINISTRATION	1,189,032.21	82,872.43	537,101.18	45.17		651,931.03
258	LIBRARY / ARCHIVES DIVISION	452,356.18	32,551.15	206,794.13	45.71		245,562.05
541	MUSEUM OPERATION	249,286.10	18,031.35	114,296.52	45.85		134,989.58
542	BRANCH MUSEUMS	258,855.27	13,899.96	100,202.06	38.71		158,653.21
543	ARCHEOLOGY DIVISION	596,951.39	34,623.52	228,238.88	38.23		368,712.51
552	HISTORIC PRESERVATION	320,748.49	21,436.90	145,256.63	45.29		175,491.86
647	SKELETAL REMAINS PROTECTION	3,000.00		1,515.64	50.52		1,484.36
653	FORD CONSERVATION CENTER	304,499.65	16,738.39	123,877.42	40.68		180,622.23
	AGENCY TOTAL	<u>3,374,729.29</u>	<u>220,153.70</u>	<u>1,457,282.46</u>	<u>43.18</u>		<u>1,917,446.83</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	185,232.00	7,250.10	45,363.22	24.49		139,868.78
	AGENCY TOTAL	185,232.00	7,250.10	45,363.22	24.49		139,868.78

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335	OIL AND GAS CONSERVATION	345,272.00	28,326.35	169,358.10	49.05		175,913.90
	AGENCY TOTAL	345,272.00	28,326.35	169,358.10	49.05		175,913.90

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082	ENF OF STDS-ENG & ARCHITECTS	272,951.52	15,491.31	100,394.83	36.78	5,323.52	167,233.17
	AGENCY TOTAL	<u>272,951.52</u>	<u>15,491.31</u>	<u>100,394.83</u>	<u>36.78</u>	<u>5,323.52</u>	<u>167,233.17</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	255,254.67	16,792.10	109,498.05	42.90	27,506.01-	173,262.63
	AGENCY TOTAL	255,254.67	16,792.10	109,498.05	42.90	27,506.01-	173,262.63

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084	ENFORCEMENT OF STANDARDS	165,779.00	11,901.87	71,767.78	43.29		94,011.22
	AGENCY TOTAL	165,779.00	11,901.87	71,767.78	43.29		94,011.22

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	5,943,225.00	483,612.89	2,918,324.83	49.10		3,024,900.17
190	CRIMINAL INVESTIGATIONS	7,979,406.00	655,398.95	4,084,069.70	51.18		3,895,336.30
195	ROAD OPERATIONS	13,554,921.00	1,103,079.08	6,579,300.16	48.54		6,975,620.84
205	CARRIER ENFORCEMENT	4,464,206.00	350,510.97	2,324,187.51	52.06		2,140,018.49
575	BYRNE GRANTS	902,709.06	58,794.44	349,672.04	38.74		553,037.02
630	STATE CAPITOL SECURITY	638,280.00	47,444.17	255,856.57	40.09		382,423.43
	AGENCY TOTAL	<u>33,482,747.06</u>	<u>2,698,840.50</u>	<u>16,511,410.81</u>	<u>49.31</u>		<u>16,971,336.25</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	447,878.06	31,415.86	200,850.79	44.84	287.10-	247,314.37
	DIVISION TOTAL	447,878.06	31,415.86	200,850.79	44.84	287.10-	247,314.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	1,166,534.82	82,755.69	522,173.66	44.76		644,361.16
	DIVISION TOTAL	1,166,534.82	82,755.69	522,173.66	44.76		644,361.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	729,353.17	45,950.70	296,377.04	40.64		432,976.13
	DIVISION TOTAL	729,353.17	45,950.70	296,377.04	40.64		432,976.13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,437,303.75	187,676.28	1,290,428.27	37.54		2,146,875.48
	DIVISION TOTAL	3,437,303.75	187,676.28	1,290,428.27	37.54		2,146,875.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
171	MATERIEL DIVISION	2,406,284.19	174,056.05	1,115,526.64	46.36		1,290,757.55
	DIVISION TOTAL	2,406,284.19	174,056.05	1,115,526.64	46.36		1,290,757.55

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
173	COMMUNICATIONS DIVISION	1,030,208.97	76,261.63	475,305.32	46.14		554,903.65
	DIVISION TOTAL	1,030,208.97	76,261.63	475,305.32	46.14		554,903.65

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
170	INTGOVT DATA SERVICES	141,534.05	10,442.88	67,776.38	47.89		73,757.67
172	IMSERVICES DIVISION	14,187,119.23	1,023,324.30	6,383,120.70	44.99		7,803,998.53
	DIVISION TOTAL	14,328,653.28	1,033,767.18	6,450,897.08	45.02		7,877,756.20

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	5,993,555.00	345,986.17	2,359,863.81	39.37	287.10	3,633,404.09
606	BENEFITS ADMINISTRATION	210,923.30	14,127.76	90,354.10	42.84		120,569.20
	DIVISION TOTAL	6,204,478.30	360,113.93	2,450,217.91	39.49	287.10	3,753,973.29

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	223,888.60	17,082.33	103,571.94	46.26		120,316.66
	DIVISION TOTAL	223,888.60	17,082.33	103,571.94	46.26		120,316.66

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
180	TRANSPORTATION SERVICES BUREAU	462,056.65	32,951.56	214,663.11	46.46		247,393.54
	DIVISION TOTAL	462,056.65	32,951.56	214,663.11	46.46		247,393.54

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
535	RISK MANAGEMENT DIVISION	178,443.68	8,330.76	54,068.11	30.30		124,375.57
	DIVISION TOTAL	178,443.68	8,330.76	54,068.11	30.30		124,375.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	334,691.91	19,845.42	115,817.02	34.60		218,874.89
	DIVISION TOTAL	334,691.91	19,845.42	115,817.02	34.60		218,874.89

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	974,258.00	70,638.58	402,770.28	41.34		571,487.72
	DIVISION TOTAL	974,258.00	70,638.58	402,770.28	41.34		571,487.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	295,452.21	22,066.01	143,212.22	48.47		152,239.99
	DIVISION TOTAL	295,452.21	22,066.01	143,212.22	48.47		152,239.99
	AGENCY TOTAL	32,219,485.59	2,162,911.98	13,835,879.39	42.94		18,383,606.20

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058	ENF OF STDS-ABSTRACTORS	15,910.00	1,150.00	7,350.00	46.20		8,560.00
	AGENCY TOTAL	15,910.00	1,150.00	7,350.00	46.20		8,560.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,630,594.00	107,149.30	624,795.43	38.32		1,005,798.57
	AGENCY TOTAL	1,630,594.00	107,149.30	624,795.43	38.32		1,005,798.57

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537	MEXICAN-AMERICAN COMMISSION	106,043.17	7,891.08	51,809.66	48.86		54,233.51
	AGENCY TOTAL	106,043.17	7,891.08	51,809.66	48.86		54,233.51

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	447,181.55	26,050.46	176,859.33	39.55		270,322.22
	AGENCY TOTAL	447,181.55	26,050.46	176,859.33	39.55		270,322.22

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW BOARD	1,141,303.00	78,957.48	487,233.24	42.69		654,069.76
	AGENCY TOTAL	1,141,303.00	78,957.48	487,233.24	42.69		654,069.76

STATE OF NEBRASKA
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600	ADMINISTRATION	1,253,654.00	95,216.97	567,972.68	45.31		685,681.32
601	COMMUNITY & RURAL DEVELOPMENT	709,109.00	58,476.42	341,258.20	48.12		367,850.80
603	INDUSTRIAL RECRUITMENT	999,072.00	83,939.80	509,226.53	50.97		489,845.47
618	TOURISM PROMOTION	549,669.84	27,152.55	288,664.89	52.52	17,760.60	243,244.35
	AGENCY TOTAL	<u>3,511,504.84</u>	<u>264,785.74</u>	<u>1,707,122.30</u>	<u>48.62</u>	<u>17,760.60</u>	<u>1,786,621.94</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/04

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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072	ENFORCEMENT OF STANDARDS	148,659.00	10,731.63	67,269.79	45.25		81,389.21
	AGENCY TOTAL	148,659.00	10,731.63	67,269.79	45.25		81,389.21

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610	INVESTMENTS ADMINISTRATION	431,346.00	32,837.05	196,919.05	45.65		234,426.95
	AGENCY TOTAL	431,346.00	32,837.05	196,919.05	45.65		234,426.95

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584	INDIAN AFFAIRS	119,521.98	5,763.14	42,855.21	35.86	3,667.98	72,998.79
	AGENCY TOTAL	119,521.98	5,763.14	42,855.21	35.86	3,667.98	72,998.79

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531	ADMINISTRATION	174,155.61	11,081.79	70,250.41	40.34		103,905.20
	AGENCY TOTAL	174,155.61	11,081.79	70,250.41	40.34		103,905.20

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150	JUVENILE SERVICES ACT	55,023.32	3,304.80	20,088.51	36.51		34,934.81
198	CENTRAL ADMINISTRATION	515,595.51	35,920.03	240,963.52	46.73		274,631.99
199	LAW ENFORCEMENT TRAINING CTR	778,996.44	53,038.09	334,093.58	42.89		444,902.86
201	VICTIM-WITNESS ASSISTANCE	43,728.46	2,779.23	17,730.75	40.55		25,997.71
203	JAIL STANDARDS BOARD	156,783.24	9,849.78	74,488.00	47.51		82,295.24
215	CRIMINAL JUSTICE INFO SYSTEM	76,226.16	6,050.72	32,237.20	42.29		43,988.96
220	COMM CORRECTIONS COUNCIL	142,869.03	10,743.70	69,698.36	48.78		73,170.67
575	BYRNE GRANTS	52,874.16	2,639.52	12,825.93	24.26		40,048.23
	AGENCY TOTAL	<u>1,822,096.32</u>	<u>124,325.87</u>	<u>802,125.85</u>	<u>44.02</u>		<u>1,019,970.47</u>

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357	BLIND AND VISUALLY IMPAIRED	1,958,592.49	140,516.12	912,875.26	46.61		1,045,717.23
	AGENCY TOTAL	1,958,592.49	140,516.12	912,875.26	46.61		1,045,717.23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	433,071.00	37,830.68	205,027.31	47.34		228,043.69
	AGENCY TOTAL	433,071.00	37,830.68	205,027.31	47.34		228,043.69

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513	ADMINISTRATION	2,137,200.00	115,051.48	689,111.62	32.24		1,448,088.38
585	LLRW SITE LICENSING	163,474.00	6,360.85	48,127.62	29.44		115,346.38
586	WATER QUALITY	4,283,130.00	372,427.15	2,255,026.70	52.65		2,028,103.30
587	LAND QUALITY	1,854,963.00	165,642.09	971,330.06	52.36		883,632.94
588	AIR QUALITY	1,388,371.00	108,564.64	661,890.95	47.67		726,480.05
	AGENCY TOTAL	<u>9,827,138.00</u>	<u>768,046.21</u>	<u>4,625,486.95</u>	<u>47.07</u>		<u>5,201,651.05</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	1,659,650.00	128,837.26	789,930.44	47.60		869,719.56
042	BOARD MEMBER EXPENSES	2,755.00					2,755.00
	AGENCY TOTAL	<u>1,662,405.00</u>	<u>128,837.26</u>	<u>789,930.44</u>	<u>47.52</u>		<u>872,474.56</u>

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137	DRY BEAN COMMISSION	24,950.00	2,043.85	12,263.59	49.15		12,686.41
	AGENCY TOTAL	24,950.00	2,043.85	12,263.59	49.15		12,686.41

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094	ADMINISTRATION	304,517.00	23,520.17	143,341.27	47.07		161,175.73
	AGENCY TOTAL	304,517.00	23,520.17	143,341.27	47.07		161,175.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	309,882.00	21,733.85	131,266.19	42.36		178,615.81
	AGENCY TOTAL	309,882.00	21,733.85	131,266.19	42.36		178,615.81

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

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	77,924.00	3,377.14	20,262.84	26.00		57,661.16
	AGENCY TOTAL	77,924.00	3,377.14	20,262.84	26.00		57,661.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	510,256.63	37,125.56	240,608.57	47.15		269,648.06
	AGENCY TOTAL	510,256.63	37,125.56	240,608.57	47.15		269,648.06

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425	OPERATIONS	580,539.00	47,277.37	284,337.15	48.98		296,201.85
	AGENCY TOTAL	580,539.00	47,277.37	284,337.15	48.98		296,201.85

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 095 RURAL DEVELOPMENT COMM

ACCOUNTING DIVISION

- INDICATES CREDIT

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
112	PROPERTY TAX	3,204,545.39	204,031.19	1,363,684.27	42.55	135,814.39	1,705,046.73
	AGENCY TOTAL	<u>3,204,545.39</u>	<u>204,031.19</u>	<u>1,363,684.27</u>	<u>42.55</u>	<u>135,814.39</u>	<u>1,705,046.73</u>

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
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 As of 12/31/04

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	STATE TOTAL	1,993,900,760.09	97,956,777.97	606,457,989.31	30.42	3,562,695.98	1,383,880,074.80