

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	5,585,070.55	375,167.90	2,389,470.41	42.78		3,195,600.14
123	CLERK OF LEGISLATURE	2,353,133.52	120,045.62	716,040.39	30.43		1,637,093.13
126	LEGISLATIVE RESEARCH	906,372.19	63,609.97	351,234.34	38.75		555,137.85
127	REVISOR OF STATUTES	912,818.45	64,222.10	398,179.50	43.62		514,638.95
504	OFF PUB COUNSEL	616,544.02	40,997.58	265,848.85	43.12		350,695.17
638	FISCAL AND PROGRAM	1,022,093.25	74,566.37	473,003.34	46.28		549,089.91
	AGENCY TOTAL	<u>11,984,031.98</u>	<u>787,609.54</u>	<u>4,887,776.83</u>	<u>40.79</u>		<u>7,096,255.15</u>

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Secure Monthly Version

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As of 12/31/05

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003	SALARIES-SUP CT JUDGES	859,981.00	71,664.81	429,988.86	50.00		429,992.14
004	SAL-APPELLATE CT JUDGES	700,270.00	58,355.64	350,133.84	50.00		350,136.16
005	RETIRED JUDGES SALARIES	82,008.58	5,992.76	44,961.11	54.82		37,047.47
006	SAL-DIST & JUV JUDGES	7,386,614.00	596,610.00	3,639,510.40	49.27		3,747,103.60
007	SALARIES-COUNTY JUDGES	6,523,563.00	534,414.90	3,206,489.40	49.15		3,317,073.60
034	COURT ADMINISTRATOR	2,715,097.00	215,601.09	1,285,268.45	47.34		1,429,828.55
040	STATE LAW LIBRARY	62,681.00	5,223.54	31,495.05	50.25		31,185.95
235	PROB CONTRACTUAL SERV	494,679.00	33,659.06	202,169.79	40.87		292,509.21
396	COUNTY COURT SYSTEM	10,497,902.31	857,381.52	5,177,330.94	49.32		5,320,571.37
397	STATEWIDE PROBATION	11,281,479.20	863,560.63	5,274,438.73	46.75		6,007,040.47
398	INTENSIVE PROBATION	1,932,090.05	156,455.38	904,547.47	46.82		1,027,542.58
399	DISTRICT COURT REPORTERS	2,963,267.00	246,039.91	1,497,973.63	50.55		1,465,293.37
405	COURT OF APPEALS	678,466.00	56,768.23	340,235.98	50.15		338,230.02
570	COMPUTER AUTOMATION	478,154.00	35,708.08	185,632.20	38.82		292,521.80
	AGENCY TOTAL	<u>46,656,252.14</u>	<u>3,737,435.55</u>	<u>22,570,175.85</u>	<u>48.38</u>		<u>24,086,076.29</u>

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002	SALARY-GOVERNOR	85,000.00	7,083.33	42,499.98	50.00		42,500.02
021	OFFICE OF GOVERNOR	601,164.48	40,153.63	259,828.58	43.22		341,335.90
	DIVISION TOTAL	686,164.48	47,236.96	302,328.56	44.06		383,835.92

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018	POLICY RESEARCH OFFICE	381,691.00	25,574.57	152,947.65	40.07		228,743.35
	DIVISION TOTAL	381,691.00	25,574.57	152,947.65	40.07		228,743.35

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106	ENERGY OFFICE	975,239.34	69,382.07	447,164.82	45.85		528,074.52
107	SCHOOL WEATHERIZATION	18,535.14	888.55	7,170.15	38.68		11,364.99
	DIVISION TOTAL	993,774.48	70,270.62	454,334.97	45.72		539,439.51

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	AGENCY TOTAL	<u>2,061,629.96</u>	<u>143,082.15</u>	<u>909,611.18</u>	<u>44.12</u>		<u>1,152,018.78</u>

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008	SALARY-LT GOVERNOR	60,000.00	5,000.00	30,000.00	50.00		30,000.00
124	OFFICE-LT GOVERNOR	21,687.84	1,307.37	9,003.55	41.51		12,684.29
	AGENCY TOTAL	<u>81,687.84</u>	<u>6,307.37</u>	<u>39,003.55</u>	<u>47.75</u>		<u>42,684.29</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	217,191.00	12,843.02	73,827.37	33.99		143,363.63
045	ELECTION ADMINISTRATION	313,021.00	21,802.13	133,636.21	42.69		179,384.79
051	ENF OF STDS-CORPORATIONS	278,009.00	18,558.38	103,833.30	37.35		174,175.70
053	ENF OF STDS-COLLEC AGENCIES	47,640.00	2,535.48	16,641.20	34.93		30,998.80
086	ENF OF STDS-RECORDS MGMT	441,772.00	32,083.42	211,872.40	47.96		229,899.60
089	COMM CODE CENTRAL FILING	410,365.00	27,769.48	169,300.99	41.26		241,064.01
	AGENCY TOTAL	<u>1,772,998.00</u>	<u>121,008.54</u>	<u>741,611.45</u>	<u>41.83</u>		<u>1,031,386.55</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	1,457,259.00	114,356.76	715,044.95	49.07		742,214.05
525	COOPERATIVE AUDITS	1,050,915.00	41,879.24	239,395.21	22.78		811,519.79
	AGENCY TOTAL	<u>2,568,174.00</u>	<u>161,236.00</u>	<u>984,440.16</u>	<u>38.33</u>		<u>1,583,733.84</u>

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011	SALARY-ATTORNEY GENERAL	75,000.00	6,250.00	37,500.00	50.00		37,500.00
270	ADMINISTRATION	208,080.00		268.80	.13		207,811.20
271	CIVIL BUREAU	1,107,528.00	89,849.77	534,268.58	48.24		573,259.42
272	CRIMINAL BUREAU	1,515,872.00	126,677.00	760,314.75	50.16		755,557.25
273	LEGAL SERVICES BUREAU	499,440.00	41,188.97	248,332.80	49.72		251,107.20
274	PUBLIC PROTECTION BUREAU	1,178,540.00	93,443.02	574,928.93	48.78		603,611.07
508	SCHOOL FINANCE LITIGATION	88,365.00	7,403.01	45,384.27	51.36		42,980.73
575	BYRNE GRANTS	290,605.60	3,570.00	39,210.00	13.49		251,395.60
	AGENCY TOTAL	<u>4,963,430.60</u>	<u>368,381.77</u>	<u>2,240,208.13</u>	<u>45.13</u>		<u>2,723,222.47</u>

STATE OF NEBRASKA
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 ACCOUNTING DIVISION
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 Secure Monthly Version
 As of 12/31/05

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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	1,362,061.00	108,904.58	650,957.84	47.79		711,103.16
503	TREASURY MANAGEMENT	358,199.00	26,867.79	156,448.02	43.68		201,750.98
505	EDUCATIONAL SAVINGS PLAN	52,330.00	3,948.94	24,131.81	46.11		28,198.19
512	UNCLAIMED PROPERTY	289,175.00	21,990.63	138,536.78	47.91		150,638.22
	AGENCY TOTAL	<u>2,121,765.00</u>	<u>166,711.94</u>	<u>1,000,074.45</u>	<u>47.13</u>		<u>1,121,690.55</u>

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025	COMMISSIONERS OFFICE	10,102,496.00	813,132.11	4,870,389.80	48.21		5,232,106.20
161	EDUCATION INNOVATION	13,031.00	3,619.54	7,389.97	56.71		5,641.03
351	VOCATIONAL REHAB	9,162,452.00	723,613.55	4,380,536.82	47.81		4,781,915.18
352	DISABILITY DETERMINATIONS	3,267,493.00	261,069.53	1,583,273.01	48.46		1,684,219.99
401	SCHOOL FOR THE DEAF	73,539.00	399.68	1,200.88	1.63		72,338.12
402	SCH F/T VISUALLY HANDCPPD	16,157.00	371.44	1,211.80	7.50		14,945.20
403	ASSESSMENT/REPORT CARD	11,565.00		8,365.00	72.33		3,200.00
440	SCH FINANCE / ORG SRVCS	5,000.00					5,000.00
441	CURRICULUM / INSTRUCTION	60,000.00		1,970.00	3.28		58,030.00
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	25,000.00		325.50	1.30		24,674.50
445	PLANNING / EVAL / DATA SYS	15,000.00	890.10	3,333.36	22.22		11,666.64
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	ACCREDITATION	5,000.00		75.07	1.50		4,924.93
448	SPECIAL POPULATION PRGMS	40,000.00	1,520.97	11,965.56	29.91		28,034.44
449	FED PROGRAMS/SCH IMPRVMT	40,000.00	2,025.00	15,357.00	38.39		24,643.00
451	ADMINISTRATIVE SERVICES	5,000.00					5,000.00
614	PROF PRAC COMM	57,583.00	4,574.92	27,449.52	47.67		30,133.48
	AGENCY TOTAL	<u>22,914,316.00</u>	<u>1,811,216.84</u>	<u>10,912,843.29</u>	<u>47.62</u>		<u>12,001,472.71</u>

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014	SALARIES-PUB SERV COMM	250,000.00	20,833.35	125,000.10	50.00		124,999.90
019	MODULAR HOUSING UNITS	375,511.00	27,088.46	161,763.24	43.08		213,747.76
054	ENF OF STDS-COMMON CARRIERS	1,220,417.00	98,056.63	575,173.72	47.13		645,243.28
060	GRAIN WAREHOUSE SURV	5,874.00					5,874.00
064	TELEPHONE RELAY SYSTEM	43,601.00	3,612.43	21,674.49	49.71		21,926.51
071	NE INTERNET ENHMT FUND	6,196.00	503.09	3,007.55	48.54		3,188.45
583	ENHANCED WIRELESS 911 FUND	150,581.00	12,482.30	70,889.25	47.08		79,691.75
686	UNIVERSAL SERVICE FUND	309,769.00	25,681.52	152,366.78	49.19		157,402.22
790	NATURAL GAS REGULATION	232,540.00	11,985.81	70,868.83	30.48		161,671.17
	AGENCY TOTAL	<u>2,594,489.00</u>	<u>200,243.59</u>	<u>1,180,743.96</u>	<u>45.51</u>		<u>1,413,745.04</u>

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320	PAROLE BOARD SALARIES	328,601.00	27,007.94	155,915.74	47.45		172,685.26
358	BOARD OF PAROLE	192,116.91	13,746.55	89,181.93	46.42	8,679.91	94,255.07
	AGENCY TOTAL	<u>520,717.91</u>	<u>40,754.49</u>	<u>245,097.67</u>	<u>47.07</u>	<u>8,679.91</u>	<u>266,940.33</u>

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013	SALARY-STATE TAX COMMISSIONER	100,007.75	7,315.84	47,403.77	47.40		52,603.98
102	REVENUE ADMINISTRATION	13,988,370.45	933,138.50	6,014,822.19	43.00		7,973,548.26
111	MOTOR FUEL TAX	1,446,632.95	97,862.39	684,124.70	47.29		762,508.25
160	LOTTERY ADMINISTRATION	1,243,197.24	78,915.29	516,731.82	41.56		726,465.42
165	CHARITABLE GAMING	1,499,103.25	93,421.20	615,263.14	41.04		883,840.11
	AGENCY TOTAL	<u>18,277,311.64</u>	<u>1,210,653.22</u>	<u>7,878,345.62</u>	<u>43.10</u>		<u>10,398,966.02</u>

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026	DEVELOPMENT & ENFORCEMENT	1,034,814.00	83,299.97	500,252.12	48.34		534,561.88
596	STATE OWNED AIRCRAFT	155,071.00	9,862.18	57,092.44	36.82		97,978.56
	AGENCY TOTAL	<u>1,189,885.00</u>	<u>93,162.15</u>	<u>557,344.56</u>	<u>46.84</u>		<u>632,540.44</u>

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027	DEPARTMENTAL ADMINISTRATION	1,190,192.25	87,734.80	543,913.75	45.70	1,286.25	644,992.25
056	WEIGHTS & MEASURES	803,477.00	64,805.38	388,895.31	48.40		414,581.69
057	BUREAU OF DAIRIES AND FOODS	976,639.00	81,204.10	485,672.41	49.73		490,966.59
061	AGRICULTURAL LABORATORIES	890,161.00	69,471.31	431,826.66	48.51		458,334.34
063	BUREAU OF ANIMAL INDUSTRY	1,216,269.00	94,883.21	576,562.43	47.40		639,706.57
333	BUREAU OF PLANT INDUSTRY	1,404,964.56	114,079.60	685,950.00	48.82	1,519.56	717,495.00
382	POTATO DEVELOPMENT	30,478.00	1,320.70	7,924.20	26.00		22,553.80
387	POULTRY DEVELOPMENT	82,687.00	6,035.49	36,213.03	43.80		46,473.97
564	AGRICULTURE DEVELOPMENT	60,416.75	3,601.28	26,574.27	43.98	768.75	33,073.73
	AGENCY TOTAL	<u>6,655,284.56</u>	<u>523,135.87</u>	<u>3,183,532.06</u>	<u>47.83</u>	<u>3,574.56</u>	<u>3,468,177.94</u>

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065	ENF OF STDS-FINANCIAL INSTIT	2,467,554.00	195,026.97	1,165,046.97	47.21		1,302,507.03
066	ENF OF STDS-SECURITIES	704,263.00	55,697.48	338,817.19	48.11		365,445.81
	AGENCY TOTAL	<u>3,171,817.00</u>	<u>250,724.45</u>	<u>1,503,864.16</u>	<u>47.41</u>		<u>1,667,952.84</u>

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030	TOBACCO PREV & CONTROL	86,064.00					86,064.00
177	ADMINISTRATION	14,085,054.00	1,111,159.04	6,516,326.73	46.26		7,568,727.27
178	PROFESSIONAL LICENSURE	1,757,513.00	137,925.24	875,344.93	49.81		882,168.07
179	PUBLIC HEALTH ADMINISTRATION	4,796,239.00	388,176.72	2,344,343.91	48.88		2,451,895.09
	AGENCY TOTAL	<u>20,724,870.00</u>	<u>1,637,261.00</u>	<u>9,736,015.57</u>	<u>46.98</u>		<u>10,988,854.43</u>

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225	GENERAL OPERATIONS	2,012,173.57	137,592.49	917,494.62	45.60		1,094,678.95
226	PIPELINE SAFETY	141,896.66	10,124.22	63,228.99	44.56		78,667.67
227	UNDERGROUND STORAGE TANKS	260,957.27	18,340.16	109,717.79	42.04		151,239.48
340	TRAINING DIVISION	407,336.83	28,841.80	195,549.88	48.01	789.87	210,997.08
415	EMERGENCY RESPONDERS ACT	2,297.37		694.58	30.23		1,602.79
	AGENCY TOTAL	<u>2,824,661.70</u>	<u>194,898.67</u>	<u>1,286,685.86</u>	<u>45.55</u>	<u>789.87</u>	<u>1,537,185.97</u>

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068	MEDICAL PROFESSIONAL LIABILITY	60,839.17	1,339.85	18,883.43	31.04		41,955.74
069	ENF OF STDS-INSURANCE	5,311,520.64	350,568.38	2,218,602.58	41.77		3,092,918.06
	AGENCY TOTAL	<u>5,372,359.81</u>	<u>351,908.23</u>	<u>2,237,486.01</u>	<u>41.65</u>		<u>3,134,873.80</u>

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031	DIVISION OF EMPLOYMENT	18,466,139.33	1,183,189.22	7,924,976.65	42.92		10,541,162.68
194	PUBLIC PROTECTION	1,400,988.71	88,933.95	589,859.64	42.10		811,129.07
	AGENCY TOTAL	<u>19,867,128.04</u>	<u>1,272,123.17</u>	<u>8,514,836.29</u>	<u>42.86</u>		<u>11,352,291.75</u>

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070	ENF OF STDS-MOTOR VEHICLES	6,124,885.00	491,346.15	2,936,217.97	47.94		3,188,667.03
644	HIGHWAY SAFETY	361,983.00	29,785.82	176,929.08	48.88		185,053.92
	AGENCY TOTAL	<u>6,486,868.00</u>	<u>521,131.97</u>	<u>3,113,147.05</u>	<u>47.99</u>		<u>3,373,720.95</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	73,822,454.00	5,964,093.69	35,372,751.13	47.92		38,449,702.87
035	RESPITE CARE	103,051.00	7,747.35	46,484.02	45.11		56,566.98
315	OFFICE OF JUVENILE SERVICES	254,220.68	16,573.39	96,538.77	37.97		157,681.91
361	HASTINGS REGIONAL CENTER	10,745,226.74	584,828.15	3,878,725.35	36.10		6,866,501.39
362	NORFOLK REGIONAL CENTER	10,495,101.81	793,918.26	5,105,439.20	48.65		5,389,662.61
363	LINCOLN REGIONAL CENTER	17,597,793.01	1,345,829.38	8,575,612.84	48.73		9,022,180.17
364	JUVENILE PAROLE	498,206.44	26,163.68	162,536.48	32.62		335,669.96
365	MENTAL HEALTH	251,000.00	1,013.67				251,000.00
371	YRTC-GENEVA	3,494,422.42	250,316.40	1,630,687.13	46.67		1,863,735.29
374	YRTC-KEARNEY	5,325,558.46	385,579.73	2,527,958.90	47.47		2,797,599.56
379	OBRA-CBRS	79,254.83	4,491.26	29,101.77	36.72		50,153.06
421	BEATRICE STATE DEV CTR	27,944,128.12	2,103,482.11	13,024,850.02	46.61		14,919,278.10
510	VETS HOME SYSTEM ADMIN	529,134.79	6,923.04	49,470.20	9.35		479,664.59
519	GRAND ISLAND VETS HOME	11,690,120.29	823,783.09	5,319,105.58	45.50		6,371,014.71
520	NORFOLK VETS HOME	5,789,235.64	429,899.81	2,744,473.38	47.41		3,044,762.26
521	SCOTTSBLUFF VETS HOME	2,929,767.87	227,726.66	1,426,733.45	48.70		1,503,034.42
522	DOUGLAS COUNTY VETS HOME	4,324,360.29	321,590.78	2,031,622.87	46.98		2,292,737.42
	AGENCY TOTAL	<u>175,873,036.39</u>	<u>13,291,933.11</u>	<u>82,022,091.09</u>	<u>46.64</u>		<u>93,850,945.30</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 12/31/05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
341	ADMINISTRATION	28,566,818.00	2,021,825.20	12,149,594.25	42.53		16,417,223.75
622	CANCER RESEARCH AID	120,844.00	1,050.68	6,095.22	5.04		114,748.78
	AGENCY TOTAL	<u>28,687,662.00</u>	<u>2,022,875.88</u>	<u>12,155,689.47</u>	<u>42.37</u>		<u>16,531,972.53</u>

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
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 As of 12/31/05

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113	BRANCH RAIL REVITALIZATION	480.00					480.00
568	HIGHWAY ADMINISTRATION	9,378,681.67	649,467.00	4,170,198.21	44.46		5,208,483.46
569	CONSTRUCTION	42,646,778.61	2,793,678.49	18,907,861.61	44.34		23,738,917.00
572	SERVICE AND SUPPORT	11,355,264.07	800,169.99	5,073,009.74	44.68		6,282,254.33
574	HIGHWAY MAINTENANCE	31,473,438.03	2,617,000.60	15,221,192.02	48.36		16,252,246.01
	AGENCY TOTAL	<u>94,854,642.38</u>	<u>6,860,316.08</u>	<u>43,372,261.58</u>	<u>45.72</u>		<u>51,482,380.80</u>

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As of 12/31/05

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036	DEPARTMENT ADMINISTRATION	483,457.00	39,140.33	230,369.79	47.65		253,087.21
	AGENCY TOTAL	483,457.00	39,140.33	230,369.79	47.65		253,087.21

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310	WATER RESOURCES DVLPMNT	142,756.00	11,875.57	71,253.71	49.91		71,502.29
331	NEBRASKA WATER RIGHTS	313,086.00	26,321.07	157,344.44	50.26		155,741.56
334	SOIL AND WATER CONSERVATION	4,400,000.00	317,597.56	1,991,680.78	45.27	697.52	2,407,621.70
	AGENCY TOTAL	<u>4,855,842.00</u>	<u>355,794.20</u>	<u>2,220,278.93</u>	<u>45.72</u>	<u>697.52</u>	<u>2,634,865.55</u>

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As of 12/31/05

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197	PUBLIC PROTECTION	827,212.07	51,238.08	334,254.81	40.41	37,929.07	455,028.19
	AGENCY TOTAL	827,212.07	51,238.08	334,254.81	40.41	37,929.07	455,028.19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	500,000.00		3,196.12	.64		496,803.88
544	NATIONAL & STATE GUARD	4,144,546.65	359,751.12	2,160,197.60	52.12		1,984,349.05
545	EMERGENCY MANAGEMENT	1,447,383.00	100,296.57	633,170.94	43.75		814,212.06
	AGENCY TOTAL	<u>6,091,929.65</u>	<u>460,047.69</u>	<u>2,796,564.66</u>	<u>45.91</u>		<u>3,295,364.99</u>

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529	LAND SURVEYS	288,556.00	16,109.66	95,128.98	32.97		193,427.02
582	SCHOOL LAND TRUST	8,360,000.00	95,558.35	592,108.70	7.08		7,767,891.30
	AGENCY TOTAL	<u>8,648,556.00</u>	<u>111,668.01</u>	<u>687,237.68</u>	<u>7.95</u>		<u>7,961,318.32</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	220,614.00	17,169.08	101,242.38	45.89		119,371.62
330	HABITAT DEVELOPMENT	853,848.59	45,494.80	339,081.89	39.71		514,766.70
336	WILDLIFE CONSERVATION	10,631,577.63	796,033.07	4,893,594.25	46.03		5,737,983.38
337	ADMINISTRATION	2,353,038.78	189,398.30	1,126,378.64	47.87		1,226,660.14
549	PARKS - ADMIN & OPER	9,772,616.69	520,523.89	4,749,940.13	48.60		5,022,676.56
550	PLANNING & TRAILS COORDINATION	127,875.16	7,115.71	59,400.40	46.45		68,474.76
617	ENGINEERING & AREA MAINTENANCE	2,867,425.88	188,627.86	1,462,158.98	50.99		1,405,266.90
	AGENCY TOTAL	<u>26,826,996.73</u>	<u>1,764,362.71</u>	<u>12,731,796.67</u>	<u>47.46</u>		<u>14,095,200.06</u>

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252	LIBRARY OPERATIONS	1,661,022.00	132,287.07	792,959.13	47.74		868,062.87
302	LIBRARY DEVELOPMENT	46,119.00	3,202.15	19,212.90	41.66		26,906.10
	AGENCY TOTAL	<u>1,707,141.00</u>	<u>135,489.22</u>	<u>812,172.03</u>	<u>47.57</u>		<u>894,968.97</u>

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As of 12/31/05

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073	LICENSING & REGULATION	464,807.00	38,597.89	229,753.35	49.43		235,053.65
	AGENCY TOTAL	464,807.00	38,597.89	229,753.35	49.43		235,053.65

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As of 12/31/05

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074	ENF OF STDS-HORSERACING	469,449.05	23,002.10	185,247.78	39.46		284,201.27
	AGENCY TOTAL	469,449.05	23,002.10	185,247.78	39.46		284,201.27

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526	WC JUDGES SALARIES	795,481.00	66,290.00	397,740.00	50.00		397,741.00
530	WC COURT ADMINISTRATION	1,769,331.78	136,254.65	812,509.25	45.92		956,822.53
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>2,616,151.78</u>	<u>202,544.65</u>	<u>1,210,249.25</u>	<u>46.26</u>		<u>1,405,902.53</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	103,460.00	3,600.00	21,420.00	20.70		82,040.00
	AGENCY TOTAL	103,460.00	3,600.00	21,420.00	20.70		82,040.00

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075	NEBRASKA BRAND COMMITTEE	2,350,758.70	182,373.64	1,090,709.18	46.40		1,260,049.52
	AGENCY TOTAL	2,350,758.70	182,373.64	1,090,709.18	46.40		1,260,049.52

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076	ENF OF STDS-AUTO INDUSTRY	371,194.00	30,503.08	183,368.48	49.40		187,825.52
	AGENCY TOTAL	371,194.00	30,503.08	183,368.48	49.40		187,825.52

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077	ENF OF STDS-REAL ESTATE	438,105.00	33,764.16	207,396.76	47.34		230,708.24
	AGENCY TOTAL	438,105.00	33,764.16	207,396.76	47.34		230,708.24

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080	ENF OF STDS-BARBERING	95,874.25	5,705.12	37,462.86	39.07		58,411.39
	AGENCY TOTAL	95,874.25	5,705.12	37,462.86	39.07		58,411.39

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200	ADULT OPERATIONS	2,892,136.00					2,892,136.00
260	SECURE YOUTH FACILITY	2,626,779.35	202,900.20	1,235,372.66	47.03	121,155.35	1,270,251.34
300	TECUMSEH CORRECTIONAL CTR	14,111,026.25	1,021,663.21	6,203,800.75	43.96	582,831.25	7,324,394.25
368	CCC-LINCOLN	1,732,095.61	128,219.47	787,008.37	45.44	78,305.61	866,781.63
369	CCC-OMAHA	995,020.07	73,488.07	469,751.63	47.21	46,359.07	478,909.37
370	CENTRAL OFFICE	16,385,215.61	1,045,489.29	6,748,552.81	41.19	703,754.74	8,932,908.06
372	STATE PENITENTIARY	15,418,757.92	1,164,111.42	7,278,895.82	47.21	716,995.92	7,422,866.18
373	CENTER FOR WOMEN-YORK	4,009,170.47	330,467.19	2,017,647.47	50.33	197,382.47	1,794,140.53
375	DIAG & EVAL CENTER	4,791,478.40	356,784.07	2,258,019.82	47.13	225,510.40	2,307,948.18
376	LINCOLN CORRECTIONAL CTR	8,193,040.88	626,522.70	3,880,315.64	47.36	373,781.88	3,938,943.36
377	OMAHA CORRECTIONAL CTR	6,223,862.58	475,997.91	2,970,117.21	47.72	293,211.58	2,960,533.79
386	MCCOOK WORK CAMP	2,255,324.88	174,585.69	1,059,685.42	46.99	106,327.88	1,089,311.58
389	ADULT PAROLE	1,145,367.26	86,153.58	553,751.75	48.35	57,754.26	533,861.25
390	FEDERAL SURPLUS PROPERTY	103,871.19	8,371.71	55,356.34	53.29	6,021.19	42,493.66
563	CORRECTIONAL INDUSTRIES	2,471,901.12	209,294.47	1,313,853.68	53.15	124,999.12	1,033,048.32
575	BYRNE GRANTS	143,418.62	10,718.81	62,203.37	43.37	5,429.50	75,785.75
	AGENCY TOTAL	<u>83,498,466.21</u>	<u>5,914,767.79</u>	<u>36,894,332.74</u>	<u>44.19</u>	<u>3,639,820.22</u>	<u>42,964,313.25</u>

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533	NETWORK OPERATIONS	2,776,769.26	192,513.22	1,272,403.12	45.82		1,504,366.14
566	PUBLIC RADIO	178,311.20	14,126.08	87,009.68	48.80		91,301.52
	AGENCY TOTAL	<u>2,955,080.46</u>	<u>206,639.30</u>	<u>1,359,412.80</u>	<u>46.00</u>		<u>1,595,667.66</u>

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297	MATH/SCIENCE GRANT PROGRAM	22,593.00	915.38	6,736.90	29.82		15,856.10
640	POSTSECONDARY EDUCATION	785,034.00	64,127.95	383,523.08	48.85		401,510.92
	AGENCY TOTAL	<u>807,627.00</u>	<u>65,043.33</u>	<u>390,259.98</u>	<u>48.32</u>		<u>417,367.02</u>

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048	OFFICE OF SECRETARY	908,915.00	48,166.59	288,999.54	31.80		619,915.46
	DIVISION TOTAL	908,915.00	48,166.59	288,999.54	31.80		619,915.46

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,470,333.01	509,252.84	3,170,636.70	27.64		8,299,696.31
802	ORGANIZED RESEARCH	125,000.00	753.01	25,151.56	20.12		99,848.44
803	PUBLIC SERVICE	405,000.00	24,200.39	138,146.63	34.11		266,853.37
804	ACADEMIC SERVICES	1,845,000.00	82,975.09	489,074.66	26.51		1,355,925.34
805	STUDENT SERVICES	1,560,000.00	95,837.90	552,245.93	35.40		1,007,754.07
806	ADMINISTRATION	4,340,000.00	157,020.63	897,099.82	20.67		3,442,900.18
807	PLANT O & M	1,927,292.00	49,617.55	314,461.44	16.32		1,612,830.56
808	TUITION REMISSION	6,903,000.00	40,045.83	196,564.75	2.85		6,706,435.25
809	INDEPENDENT OPER	2,375,601.00	99,801.76	589,438.79	24.81		1,786,162.21
	DIVISION TOTAL	30,951,226.01	1,059,505.00	6,372,820.28	20.59		24,578,405.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	4,849,591.16	334,390.85	1,646,885.86	33.96		3,202,705.30
822	ORGANIZED RESEARCH	93,000.00		390.00	.42		92,610.00
823	PUBLIC SERVICE	15,054.00	720.75	6,628.97	44.03		8,425.03
824	ACADEMIC SUPPORT	1,434,165.00	69,589.44	405,003.78	28.24		1,029,161.22
825	STUDENT SUPPORT	1,361,554.20	66,203.67	326,973.14	24.01		1,034,581.06
826	ADMINISTRATION	3,278,794.00	109,845.54	749,622.59	22.86		2,529,171.41
827	PLANT O & M	1,895,681.00	46,547.19	281,152.81	14.83		1,614,528.19
828	TUITION REMISSION	4,016,147.00	12,499.41	54,349.63	1.35		3,961,797.37
829	INDEPENDENT OPER	705,278.00	17,018.98	103,255.63	14.64		602,022.37
	DIVISION TOTAL	17,649,264.36	656,815.83	3,574,262.41	20.25		14,075,001.95

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	14,070,039.53	718,522.03	4,351,900.41	30.93		9,718,139.12
832	ORGANIZED RESEARCH	34,805.00	274.00	481.00	1.38		34,324.00
833	PUBLIC SERVICE	328,079.51	8,015.75	87,738.01	26.74		240,341.50
834	ACADEMIC SUPPORT	3,160,948.89	121,760.06	750,192.92	23.73		2,410,755.97
835	STUDENT SERVICES	3,090,676.41	164,074.97	954,607.01	30.89		2,136,069.40
836	ADMINISTRATION	4,119,800.08	171,962.19	1,029,473.44	24.99		3,090,326.64
837	PLANT O & M	3,243,326.99	89,702.33	560,912.84	17.29		2,682,414.15
838	TUITION REMISSION	2,378,000.00	13,437.22	64,061.70	2.69		2,313,938.30
839	INDEPENDENT OPER	3,141,100.10	110,125.05	661,145.99	21.05		2,479,954.11
	DIVISION TOTAL	<u>33,566,776.51</u>	<u>1,397,873.60</u>	<u>8,460,513.32</u>	<u>25.21</u>		<u>25,106,263.19</u>
	AGENCY TOTAL	<u>83,076,181.88</u>	<u>3,162,361.02</u>	<u>18,696,595.55</u>	<u>22.51</u>		<u>64,379,586.33</u>

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	272,391,546.02	12,778,620.16	77,928,835.49	28.61		194,462,710.53
713	NCTA ST GEN FUND	3,136,768.07	115,887.99	743,468.83	23.70		2,393,299.24
715	IANR ST GEN FUND	104,843,140.36	5,059,292.89	31,145,121.26	29.71		73,698,019.10
716	UNL FED LT CRED	103,686,924.00	796,704.01	4,864,950.32	4.69		98,821,973.68
717	UNL FED GR CONT	52,188,908.00	1,419,311.42	9,973,804.35	19.11		42,215,103.65
719	UNL-AUXILIARY	220,769,757.00	4,265,416.18	27,041,695.71	12.25		193,728,061.29
781	UNCA ST GEN FUND	56,726,720.13	749,231.77	4,594,470.79	8.10		52,132,249.34
787	UNCA FED GR CONT	2,000,000.00	7,030.95	48,163.56	2.41		1,951,836.44
789	UNCA AUXILIARY	375,000.00					375,000.00
	DIVISION TOTAL	816,118,763.58	25,191,495.37	156,340,510.31	19.16		659,778,253.27

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	54,576,224.63	2,465,133.08	15,647,560.14	28.67		38,928,664.49
756	UNK FED LT CRED	5,884,746.00	84,252.23	492,703.82	8.37		5,392,042.18
757	UNK FED GRANT CONTR	315,254.00	6,986.37	39,534.64	12.54		275,719.36
759	UNK AUXILIARY	11,695,211.58	336,224.63	2,146,329.18	18.35		9,548,882.40
	DIVISION TOTAL	72,471,436.21	2,892,596.31	18,326,127.78	25.29		54,145,308.43

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 51

AGENCY 051 UNIVERSITY OF NEBRASKA

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 071 071

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/05

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	174,233,123.00	7,566,035.16	47,720,421.81	27.39		126,512,701.19
736	UNMC FED LT CRED	61,500,000.00	1,626,434.71	9,189,264.99	14.94		52,310,735.01
737	UNMC FED GR CONT	7,700,000.00	270,101.62	1,463,977.99	19.01		6,236,022.01
739	UNMC AUXILIARY	77,050,000.00	2,369,724.66	13,992,014.78	18.16		63,057,985.22
	DIVISION TOTAL	320,483,123.00	11,832,296.15	72,365,679.57	22.58		248,117,443.43

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	103,931,516.01	5,385,531.90	32,960,676.89	31.71		70,970,839.12
796	UNO FED LT CRED	12,050,359.00	131,600.52	808,662.84	6.71		11,241,696.16
797	UNO FED GR CONT	6,449,641.00	130,312.95	721,362.68	11.18		5,728,278.32
799	UNO AUXILIARY	26,500,000.00	592,532.18	3,404,049.61	12.85		23,095,950.39
	DIVISION TOTAL	148,931,516.01	6,239,977.55	37,894,752.02	25.44		111,036,763.99
	AGENCY TOTAL	1,358,004,838.80	46,156,365.38	284,927,069.68	20.98		1,073,077,769.12

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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	110,157.00	7,095.38	37,617.29	34.15		72,539.71
	AGENCY TOTAL	110,157.00	7,095.38	37,617.29	34.15		72,539.71

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As of 12/31/05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,187,595.99	73,561.90	519,207.18	43.72		668,388.81
258	LIBRARY / ARCHIVES DIVISION	473,795.43	32,622.41	206,322.24	43.55		267,473.19
541	MUSEUM OPERATION	260,794.75	17,998.74	112,893.33	43.29		147,901.42
542	BRANCH MUSEUMS	300,635.80	19,819.80	136,886.87	45.53		163,748.93
543	ARCHEOLOGY DIVISION	615,512.15	36,531.43	232,815.13	37.82		382,697.02
552	HISTORIC PRESERVATION	337,115.69	23,256.46	155,647.11	46.17		181,468.58
647	SKELETAL REMAINS PROTECTION	3,000.00					3,000.00
648	NE STATE HISTORICAL SOCIETY	6,216.00					6,216.00
653	FORD CONSERVATION CENTER	327,189.78	18,305.50	127,087.61	38.84		200,102.17
	AGENCY TOTAL	<u>3,511,855.59</u>	<u>222,096.24</u>	<u>1,490,859.47</u>	<u>42.45</u>		<u>2,020,996.12</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	137,115.00	8,156.48	49,321.56	35.97		87,793.44
	AGENCY TOTAL	137,115.00	8,156.48	49,321.56	35.97		87,793.44

Personal Service Limitation Status

Secure Monthly Version

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As of 12/31/05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
335	OIL AND GAS CONSERVATION	355,631.00	28,229.33	169,625.98	47.70		186,005.02
	AGENCY TOTAL	355,631.00	28,229.33	169,625.98	47.70		186,005.02

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As of 12/31/05

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082	ENF OF STDS-ENG & ARCHITECTS	336,553.66	16,343.72	112,557.03	33.44	7,907.66	216,088.97
	AGENCY TOTAL	336,553.66	16,343.72	112,557.03	33.44	7,907.66	216,088.97

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As of 12/31/05

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Personal Service Limitation Status

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As of 12/31/05

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	251,051.74	17,865.14	113,853.87	45.35		137,197.87
	AGENCY TOTAL	251,051.74	17,865.14	113,853.87	45.35		137,197.87

<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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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 63

AGENCY 062 BD OF EXAM LAND SURVEY

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/05

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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As of 12/31/05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	162,573.02	11,843.58	73,847.21	45.42	46.94-	88,772.75
	AGENCY TOTAL	162,573.02	11,843.58	73,847.21	45.42	46.94-	88,772.75

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As of 12/31/05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
100	PUBLIC PROTECTION	27,000.00					27,000.00
189	COMMAND & SUPPORT	6,257,121.98	489,169.73	2,926,936.70	46.78		3,330,185.28
190	CRIMINAL INVESTIGATIONS	8,377,386.05	692,467.14	4,187,722.56	49.99		4,189,663.49
195	ROAD OPERATIONS	14,264,754.67	1,183,357.80	6,952,165.73	48.74		7,312,588.94
205	CARRIER ENFORCEMENT	4,672,043.73	361,089.04	2,420,536.33	51.81	18,667.73	2,232,839.67
575	BYRNE GRANTS	1,854,286.32	49,980.66	341,907.44	18.44		1,512,378.88
630	STATE CAPITOL SECURITY	653,987.00	45,084.32	276,057.60	42.21		377,929.40
	AGENCY TOTAL	<u>36,106,579.75</u>	<u>2,821,148.69</u>	<u>17,105,326.36</u>	<u>47.37</u>	<u>18,667.73</u>	<u>18,982,585.66</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 12/31/05

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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	1,063,362.56	65,049.28	416,062.18	39.13		647,300.38
	DIVISION TOTAL	1,063,362.56	65,049.28	416,062.18	39.13		647,300.38

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	1,475,917.73	107,895.51	677,545.75	45.91		798,371.98
	DIVISION TOTAL	1,475,917.73	107,895.51	677,545.75	45.91		798,371.98

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	752,013.63	44,262.95	291,817.24	38.80		460,196.39
	DIVISION TOTAL	752,013.63	44,262.95	291,817.24	38.80		460,196.39

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,318,502.45	194,209.97	1,267,272.44	38.19		2,051,230.01
	DIVISION TOTAL	3,318,502.45	194,209.97	1,267,272.44	38.19		2,051,230.01

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	2,456,467.38	166,558.92	1,038,952.73	42.29		1,417,514.65
	DIVISION TOTAL	2,456,467.38	166,558.92	1,038,952.73	42.29		1,417,514.65

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	1,722,904.73	121,651.51	776,931.34	45.09	20.79	945,952.60
	DIVISION TOTAL	1,722,904.73	121,651.51	776,931.34	45.09	20.79	945,952.60

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	146,250.59	10,756.15	71,353.85	48.79	1,611.12-	76,507.86
172	IMSERVICES DIVISION	13,637,163.10	929,338.18	6,093,745.90	44.68	1,590.33	7,541,826.87
	DIVISION TOTAL	13,783,413.69	940,094.33	6,165,099.75	44.73	20.79-	7,618,334.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	6,224,373.37	379,821.77	2,674,756.29	42.97		3,549,617.08
606	BENEFITS ADMINISTRATION	217,024.87	14,510.65	80,836.59	37.25		136,188.28
	DIVISION TOTAL	6,441,398.24	394,332.42	2,755,592.88	42.78		3,685,805.36

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	236,629.00	16,511.16	99,486.58	42.04		137,142.42
	DIVISION TOTAL	236,629.00	16,511.16	99,486.58	42.04		137,142.42

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	402,898.68	26,037.37	175,791.69	43.63		227,106.99
	DIVISION TOTAL	402,898.68	26,037.37	175,791.69	43.63		227,106.99

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	147,109.20	10,797.58	69,684.37	47.37		77,424.83
	DIVISION TOTAL	147,109.20	10,797.58	69,684.37	47.37		77,424.83

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	295,635.66	16,497.89	116,872.92	39.53		178,762.74
	DIVISION TOTAL	295,635.66	16,497.89	116,872.92	39.53		178,762.74

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	1,087,800.11	68,146.54	447,086.93	41.10		640,713.18
	DIVISION TOTAL	1,087,800.11	68,146.54	447,086.93	41.10		640,713.18

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	307,686.07	21,894.41	145,082.33	47.15		162,603.74
	DIVISION TOTAL	307,686.07	21,894.41	145,082.33	47.15		162,603.74
	AGENCY TOTAL	33,491,739.13	2,193,939.84	14,443,279.13	43.12		19,048,460.00

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As of 12/31/05

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058	ENF OF STDS-ABSTRACTORS	17,500.00	1,250.00	8,400.00	48.00		9,100.00
	AGENCY TOTAL	17,500.00	1,250.00	8,400.00	48.00		9,100.00

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059	ENFORCEMENT OF STANDARDS	1,653,805.00	101,583.06	598,268.33	36.18	3,600.00	1,051,936.67
	AGENCY TOTAL	1,653,805.00	101,583.06	598,268.33	36.18	3,600.00	1,051,936.67

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537	MEXICAN-AMERICAN COMMISSION	111,494.75	5,704.16	41,829.25	37.52		69,665.50
	AGENCY TOTAL	111,494.75	5,704.16	41,829.25	37.52		69,665.50

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	414,626.03	29,951.11	189,738.22	45.76	19,561.03	205,326.78
	AGENCY TOTAL	414,626.03	29,951.11	189,738.22	45.76	19,561.03	205,326.78

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116	FOSTER CARE REVIEW BOARD	1,199,598.00	83,531.61	470,728.77	39.24		728,869.23
	AGENCY TOTAL	1,199,598.00	83,531.61	470,728.77	39.24		728,869.23

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 12/31/05

PERCENT OF TIME ELAPSED = 50.41

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134	OBSOLETE PROGRAM	105,517.00	4,327.92	25,140.68	23.83		80,376.32
600	ADMINISTRATION	881,316.00	65,379.13	381,557.83	43.29		499,758.17
601	COMMUNITY & RURAL DEVELOPMENT	763,470.00	56,673.23	337,909.66	44.26		425,560.34
603	INDUSTRIAL RECRUITMENT	1,387,424.00	97,595.00	579,845.23	41.79		807,578.77
618	TOURISM PROMOTION	705,999.87	38,615.39	368,190.79	52.15		337,809.08
	AGENCY TOTAL	<u>3,843,726.87</u>	<u>262,590.67</u>	<u>1,692,644.19</u>	<u>44.04</u>		<u>2,151,082.68</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 12/31/05

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	155,039.00	11,053.74	68,362.42	44.09	840.00	85,836.58
	AGENCY TOTAL	155,039.00	11,053.74	68,362.42	44.09	840.00	85,836.58

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610	INVESTMENTS ADMINISTRATION	424,875.00	34,275.37	204,540.59	48.14		220,334.41
	AGENCY TOTAL	424,875.00	34,275.37	204,540.59	48.14		220,334.41

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584	INDIAN AFFAIRS	118,943.81	8,419.64	54,559.88	45.87	404.81	63,979.12
	AGENCY TOTAL	118,943.81	8,419.64	54,559.88	45.87	404.81	63,979.12

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531	ADMINISTRATION	179,767.49	12,294.74	72,485.00	40.32		107,282.49
	AGENCY TOTAL	179,767.49	12,294.74	72,485.00	40.32		107,282.49

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150	JUVENILE SERVICES ACT	54,637.48	3,962.83	24,521.40	44.88		30,116.08
198	CENTRAL ADMINISTRATION	545,552.90	41,677.64	256,537.95	47.02		289,014.95
199	LAW ENFORCEMENT TRAINING CTR	793,846.45	50,656.73	372,677.40	46.95		421,169.05
201	VICTIM-WITNESS ASSISTANCE	41,707.93	3,142.00	18,518.15	44.40		23,189.78
203	JAIL STANDARDS BOARD	158,608.34	9,741.44	63,117.99	39.79		95,490.35
215	CRIMINAL JUSTICE INFO SYSTEM	96,928.12	322.57-	35,690.32	36.82		61,237.80
220	COMM CORRECTIONS COUNCIL	232,994.44	10,701.84	73,686.00	31.63		159,308.44
575	BYRNE GRANTS	356,227.95	1,359.36	9,117.76	2.56		347,110.19
	AGENCY TOTAL	<u>2,280,503.61</u>	<u>120,919.27</u>	<u>853,866.97</u>	<u>37.44</u>		<u>1,426,636.64</u>

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357	BLIND AND VISUALLY IMPAIRED	2,036,212.66	131,471.30	891,345.84	43.77		1,144,866.82
	AGENCY TOTAL	2,036,212.66	131,471.30	891,345.84	43.77		1,144,866.82

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578	HEARING IMPAIRED	448,136.00	35,624.43	213,616.30	47.67		234,519.70
	AGENCY TOTAL	448,136.00	35,624.43	213,616.30	47.67		234,519.70

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513	ADMINISTRATION	1,667,768.00	116,448.98	718,810.18	43.10		948,957.82
586	WATER QUALITY	4,741,419.00	384,194.72	2,318,425.56	48.90		2,422,993.44
587	LAND QUALITY	2,075,785.00	161,511.07	999,476.36	48.15		1,076,308.64
588	AIR QUALITY	1,712,471.00	152,931.09	828,649.36	48.39		883,821.64
	AGENCY TOTAL	<u>10,197,443.00</u>	<u>815,085.86</u>	<u>4,865,361.46</u>	<u>47.71</u>		<u>5,332,081.54</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	1,808,632.91	131,200.54	798,758.87	44.16		1,009,874.04
042	BOARD MEMBER EXPENSES	4,800.00	450.00	3,250.20	67.71		1,549.80
	AGENCY TOTAL	<u>1,813,432.91</u>	<u>131,650.54</u>	<u>802,009.07</u>	<u>44.23</u>		<u>1,011,423.84</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	25,262.00	2,105.13	12,634.59	50.01		12,627.41
	AGENCY TOTAL	25,262.00	2,105.13	12,634.59	50.01		12,627.41

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094	ADMINISTRATION	309,944.00	23,762.27	143,423.62	46.27		166,520.38
	AGENCY TOTAL	309,944.00	23,762.27	143,423.62	46.27		166,520.38

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	300,408.50	22,949.95	139,019.85	46.28	396.50	160,992.15
	AGENCY TOTAL	300,408.50	22,949.95	139,019.85	46.28	396.50	160,992.15

STATE OF NEBRASKA
DEPARTMENT OF ADMINISTRATIVE SERVICES
ACCOUNTING DIVISION
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As of 12/31/05

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406	GRAIN SORGHUM DEVELOPMENT	82,124.00	3,410.81	20,464.86	24.92		61,659.14
	AGENCY TOTAL	82,124.00	3,410.81	20,464.86	24.92		61,659.14

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115	OPERATIONS	527,407.16	38,287.12	228,938.24	43.41		298,468.92
	AGENCY TOTAL	527,407.16	38,287.12	228,938.24	43.41		298,468.92

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425	OPERATIONS	600,830.71	48,277.39	296,859.64	49.41		303,971.07
	AGENCY TOTAL	600,830.71	48,277.39	296,859.64	49.41		303,971.07

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112	PROPERTY TAX	3,311,718.11	214,746.44	1,385,117.71	41.82		1,926,600.40
	AGENCY TOTAL	<u>3,311,718.11</u>	<u>214,746.44</u>	<u>1,385,117.71</u>	<u>41.82</u>		<u>1,926,600.40</u>

STATE OF NEBRASKA
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	STATE TOTAL	2,171,434,202.03	102,182,782.29	633,369,341.52	29.17	3,742,821.94	1,534,322,038.57