

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	293,959.96	49.99		294,040.04
122	LEGISLATIVE SERVICES	5,873,561.71	415,434.72	2,636,339.94	44.88		3,237,221.77
123	CLERK OF LEGISLATURE	2,313,174.30	125,781.72	817,915.61	35.36		1,495,258.69
126	LEGISLATIVE RESEARCH	995,971.99	66,684.63	442,290.62	44.41		553,681.37
127	REVISOR OF STATUTES	904,468.28	65,007.98	417,555.98	46.17		486,912.30
504	OFF PUB COUNSEL	631,883.52	45,114.23	291,499.56	46.13		340,383.96
638	FISCAL AND PROGRAM	1,042,494.51	81,326.88	506,806.76	48.61		535,687.75
	AGENCY TOTAL	<u>12,349,554.31</u>	<u>848,350.16</u>	<u>5,406,368.43</u>	<u>43.78</u>		<u>6,943,185.88</u>

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Secure Monthly Version

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003	SALARIES-SUP CT JUDGES	919,005.00	76,583.29	459,422.11	49.99		459,582.89
004	SAL-APPELLATE CT JUDGES	748,335.00	62,360.64	374,100.60	49.99		374,234.40
005	RETIRED JUDGES SALARIES	42,932.49	2,284.10	31,932.58	74.38		10,999.91
006	SAL-DIST & JUV JUDGES	7,897,723.00	667,915.38	3,957,358.81	50.11		3,940,364.19
007	SALARIES-COUNTY JUDGES	6,967,334.00	571,092.36	3,418,994.34	49.07		3,548,339.66
034	COURT ADMINISTRATOR	2,872,714.00	240,934.88	1,435,397.72	49.97		1,437,316.28
040	STATE LAW LIBRARY	66,983.00	5,582.06	33,491.90	50.00		33,491.10
052	OPERATIONS	22,277.00					22,277.00
235	PROB CONTRACTUAL SERV	525,956.00	8,078.15	42,868.56	8.15		483,087.44
396	COUNTY COURT SYSTEM	11,231,678.92	947,258.79	5,598,282.21	49.84		5,633,396.71
397	STATEWIDE PROBATION	11,682,148.99	955,188.52	5,643,156.20	48.31		6,038,992.79
398	INTENSIVE PROBATION	2,183,911.76	164,361.46	990,631.18	45.36		1,193,280.58
399	DISTRICT COURT REPORTERS	3,210,953.04	265,307.09	1,591,539.26	49.57	953.04	1,618,460.74
405	COURT OF APPEALS	741,321.00	62,029.23	378,872.19	51.11		362,448.81
420	SPECIALIZED COURT OPERATIONS	758,492.60	68,842.53	373,518.77	49.24		384,973.83
435	COMMUNITY CORRECTIONS	1,559,481.55	115,015.76	704,347.11	45.17		855,134.44
570	COMPUTER AUTOMATION	509,691.00	29,392.58	197,448.89	38.74		312,242.11
	AGENCY TOTAL	<u>51,940,938.35</u>	<u>4,242,226.82</u>	<u>25,231,362.43</u>	<u>48.58</u>	<u>953.04</u>	<u>26,708,622.88</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	52,500.00	50.00		52,500.00
021	OFFICE OF GOVERNOR	650,641.53	44,230.88	286,639.56	44.05		364,001.97
	DIVISION TOTAL	755,641.53	52,980.88	339,139.56	44.88		416,501.97

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018	POLICY RESEARCH OFFICE	399,579.00	29,647.48	177,956.78	44.54		221,622.22
	DIVISION TOTAL	399,579.00	29,647.48	177,956.78	44.54		221,622.22

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106	ENERGY OFFICE	1,034,017.71	58,102.63	383,753.57	37.11	46,765.21	603,498.93
107	SCHOOL WEATHERIZATION	17,897.00	1,229.03	7,629.11	42.63		10,267.89
	DIVISION TOTAL	1,051,914.71	59,331.66	391,382.68	37.21	46,765.21	613,766.82

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	AGENCY TOTAL	<u>2,207,135.24</u>	<u>141,960.02</u>	<u>908,479.02</u>	<u>41.16</u>	<u>46,765.21</u>	<u>1,251,891.01</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	37,500.00	50.00		37,500.00
124	OFFICE-LT GOVERNOR	22,821.95	1,390.40	9,013.15	39.49		13,808.80
	AGENCY TOTAL	<u>97,821.95</u>	<u>7,640.40</u>	<u>46,513.15</u>	<u>47.55</u>		<u>51,308.80</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	42,499.98	50.00		42,500.02
022	DEPT ADMINISTRATION	187,684.00	16,118.54	97,785.33	52.10		89,898.67
045	ELECTION ADMINISTRATION	324,876.00	21,067.25	132,269.86	40.71		192,606.14
051	ENF OF STDS-CORPORATIONS	318,676.00	19,044.76	123,582.33	38.78		195,093.67
053	ENF OF STDS-COLLEC AGENCIES	43,187.00	2,974.34	17,846.45	41.32		25,340.55
086	ENF OF STDS-RECORDS MGMT	526,408.00	38,698.65	212,442.08	40.36		313,965.92
089	COMM CODE CENTRAL FILING	406,524.00	26,208.74	163,732.40	40.28		242,791.60
	AGENCY TOTAL	<u>1,892,355.00</u>	<u>131,195.61</u>	<u>790,158.43</u>	<u>41.76</u>		<u>1,102,196.57</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	42,499.98	50.00		42,500.02
506	ST AG & COUNTY POST AUDITS	1,728,699.00	80,733.75	645,333.68	37.33		1,083,365.32
525	COOPERATIVE AUDITS	915,475.00	90,266.44	402,630.86	43.98		512,844.14
	AGENCY TOTAL	<u>2,729,174.00</u>	<u>178,083.52</u>	<u>1,090,464.52</u>	<u>39.96</u>		<u>1,638,709.48</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	47,500.02	50.00		47,499.98
270	ADMINISTRATION	75,559.00	5,582.08	29,740.81	39.36		45,818.19
271	CIVIL BUREAU	1,200,000.00	92,367.61	564,628.29	47.05		635,371.71
272	CRIMINAL BUREAU	1,538,000.00	139,618.81	862,991.33	56.11		675,008.67
273	LEGAL SERVICES BUREAU	605,000.00	42,925.14	273,929.53	45.28		331,070.47
274	PUBLIC PROTECTION BUREAU	1,595,000.00	99,947.61	624,418.37	39.15		970,581.63
508	SCHOOL FINANCE LITIGATION	89,806.00	7,432.27	44,593.62	49.66		45,212.38
575	BYRNE GRANTS	295,481.43	7,194.85	52,384.96	17.73		243,096.47
	AGENCY TOTAL	<u>5,493,846.43</u>	<u>402,985.04</u>	<u>2,500,186.93</u>	<u>45.51</u>		<u>2,993,659.50</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	42,499.98	50.00		42,500.02
024	STATE DISBURSEMENT UNIT	1,438,853.00	111,234.76	660,584.45	45.91		778,268.55
503	TREASURY MANAGEMENT	374,842.00	31,534.87	184,608.46	49.25		190,233.54
505	EDUCATIONAL SAVINGS PLAN	72,673.00	6,049.38	36,398.30	50.09		36,274.70
512	UNCLAIMED PROPERTY	302,506.00	25,296.92	154,123.76	50.95		148,382.24
659	LONG-TERM CARE SAVINGS PLAN	30,750.00	2,816.56	12,458.69	40.52		18,291.31
	AGENCY TOTAL	<u>2,304,624.00</u>	<u>184,015.82</u>	<u>1,090,673.64</u>	<u>47.33</u>		<u>1,213,950.36</u>

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025	COMMISSIONERS OFFICE	11,379,300.71	884,952.93	5,171,226.56	45.44	25,956.71	6,182,117.44
161	EDUCATION INNOVATION	34,295.00		330.40	.96		33,964.60
351	VOCATIONAL REHAB	9,726,630.00	773,072.35	4,690,270.02	48.22		5,036,359.98
352	DISABILITY DETERMINATIONS	3,469,830.00	267,760.17	1,679,536.99	48.40		1,790,293.01
401	SCHOOL FOR THE DEAF	11,954.00	769.24	4,263.64	35.67		7,690.36
402	SCH F/T VISUALLY HANDCPPD	11,954.00	842.22	4,535.77	37.94		7,418.23
403	ASSESSMENT/REPORT CARD	35,000.00		3,536.80	10.11		31,463.20
440	SCH FINANCE / ORG SRVCS	2,500.00					2,500.00
441	CURRICULUM / INSTRUCTION	46,500.00		633.06	1.36		45,866.94
442	STAFF DEV / INSTRUCT ISSUE	2,500.00	648.75	1,143.75	45.75		1,356.25
443	EDUCATIONAL TECHNOLOGY	2,500.00					2,500.00
444	EARLY CHILDHOOD CARE & ED	8,500.00	678.75	2,585.15	30.41		5,914.85
445	PLANNING / EVAL / DATA SYS	11,900.00	2,150.00	9,375.00	78.78		2,525.00
446	ADULT PROGRAM SERVICES	16,000.00	2,550.00	7,547.18	47.17		8,452.82
447	ACCREDITATION	2,500.00					2,500.00
448	SPECIAL POPULATION PRGMS	40,000.00	1,101.59	13,611.87	34.03		26,388.13
449	FED PROGRAMS/SCH IMPRVMT	30,000.00	2,468.70	26,690.79	88.97		3,309.21
450	SELECT DEPT WIDE COSTS	10,000.00		1,597.01	15.97		8,402.99
451	ADMINISTRATIVE SERVICES	2,500.00					2,500.00
614	PROF PRAC COMM	59,085.00	5,000.00	30,000.00	50.77		29,085.00
	AGENCY TOTAL	<u>24,903,448.71</u>	<u>1,941,994.70</u>	<u>11,646,883.99</u>	<u>46.77</u>	<u>25,956.71</u>	<u>13,230,608.01</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	187,500.00	50.00		187,500.00
019	MODULAR HOUSING UNITS	425,959.00	29,818.73	175,054.83	41.10		250,904.17
054	ENF OF STDS-COMMON CARRIERS	1,283,889.00	97,483.08	572,432.84	44.59		711,456.16
060	GRAIN WAREHOUSE SURV	6,379.00					6,379.00
064	TELEPHONE RELAY SYSTEM	55,111.00	4,542.98	26,491.07	48.07		28,619.93
071	NE INTERNET ENHMT FUND	11,081.00	900.35	5,367.43	48.44		5,713.57
583	ENHANCED WIRELESS 911 FUND	192,321.00	11,756.35	67,169.03	34.93		125,151.97
686	UNIVERSAL SERVICE FUND	317,136.00	26,331.88	151,055.44	47.63		166,080.56
790	NATURAL GAS REGULATION	261,078.00	14,033.41	80,202.46	30.72		180,875.54
	AGENCY TOTAL	<u>2,927,954.00</u>	<u>216,116.78</u>	<u>1,265,273.10</u>	<u>43.21</u>		<u>1,662,680.90</u>

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320	PAROLE BOARD SALARIES	342,995.00	28,722.27	170,450.57	49.69		172,544.43
358	BOARD OF PAROLE	203,702.99	13,010.89	84,136.02	41.30	9,607.99	109,958.98
	AGENCY TOTAL	<u>546,697.99</u>	<u>41,733.16</u>	<u>254,586.59</u>	<u>46.57</u>	<u>9,607.99</u>	<u>282,503.41</u>

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013	SALARY-STATE TAX COMMISSIONER	133,163.95	10,022.72	64,929.05	48.76		68,234.90
102	REVENUE ADMINISTRATION	15,295,013.89	1,040,043.07	6,775,807.10	44.30		8,519,206.79
111	MOTOR FUEL TAX	1,535,280.90	91,959.98	620,236.64	40.40		915,044.26
112	PROPERTY TAX ASSESSMENT	3,510,017.38	217,563.55	1,439,421.85	41.01		2,070,595.53
160	LOTTERY ADMINISTRATION	1,326,300.77	81,526.86	564,733.85	42.58		761,566.92
165	CHARITABLE GAMING	1,466,921.93	70,997.28	557,133.81	37.98		909,788.12
	AGENCY TOTAL	<u>23,266,698.82</u>	<u>1,512,113.46</u>	<u>10,022,262.30</u>	<u>43.08</u>		<u>13,244,436.52</u>

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026	DEVELOPMENT & ENFORCEMENT	1,108,468.00	86,590.18	526,709.98	47.52		581,758.02
596	STATE OWNED AIRCRAFT	158,163.00	10,164.64	57,363.03	36.27		100,799.97
	AGENCY TOTAL	<u>1,266,631.00</u>	<u>96,754.82</u>	<u>584,073.01</u>	<u>46.11</u>		<u>682,557.99</u>

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027	DEPARTMENTAL ADMINISTRATION	1,235,685.50	98,906.29	593,938.56	48.07		641,746.94
056	WEIGHTS & MEASURES	845,659.00	68,275.29	408,082.70	48.26		437,576.30
057	BUREAU OF DAIRIES AND FOODS	1,034,096.00	85,092.60	512,222.15	49.53		521,873.85
061	AGRICULTURAL LABORATORIES	870,895.00	70,365.65	420,928.36	48.33		449,966.64
063	BUREAU OF ANIMAL INDUSTRY	1,362,346.00	121,984.17	701,313.48	51.48		661,032.52
333	BUREAU OF PLANT INDUSTRY	1,497,395.07	112,709.22	694,573.83	46.39		802,821.24
382	POTATO DEVELOPMENT	31,879.00	1,404.54	8,427.24	26.44		23,451.76
387	POULTRY DEVELOPMENT	76,637.00	6,296.69	37,780.21	49.30		38,856.79
564	AGRICULTURE DEVELOPMENT	55,814.50	2,841.54	18,935.79	33.93		36,878.71
	AGENCY TOTAL	<u>7,010,407.07</u>	<u>567,875.99</u>	<u>3,396,202.32</u>	<u>48.45</u>		<u>3,614,204.75</u>

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065	ENF OF STDS-FINANCIAL INSTIT	2,896,752.00	215,455.78	1,296,032.05	44.74		1,600,719.95
066	ENF OF STDS-SECURITIES	751,178.00	55,899.60	334,665.91	44.55		416,512.09
	AGENCY TOTAL	<u>3,647,930.00</u>	<u>271,355.38</u>	<u>1,630,697.96</u>	<u>44.70</u>		<u>2,017,232.04</u>

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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
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225	GENERAL OPERATIONS	2,161,349.98	154,401.18	979,947.51	45.34		1,181,402.47
226	PIPELINE SAFETY	159,898.08	11,079.87	72,433.38	45.30		87,464.70
227	UNDERGROUND STORAGE TANKS	255,831.46	19,918.85	120,561.16	47.13		135,270.30
340	TRAINING DIVISION	442,811.60	46,061.62	215,997.46	48.78		226,814.14
415	EMERGENCY RESPONDERS ACT	2,116.00		560.15	26.47		1,555.85
	AGENCY TOTAL	<u>3,022,007.12</u>	<u>231,461.52</u>	<u>1,389,499.66</u>	<u>45.98</u>		<u>1,632,507.46</u>

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068	MEDICAL PROFESSIONAL LIABILITY	47,532.35	1,314.69	17,637.56	37.11		29,894.79
069	ENF OF STDS-INSURANCE	5,725,588.26	374,944.45	2,472,077.77	43.18		3,253,510.49
	AGENCY TOTAL	<u>5,773,120.61</u>	<u>376,259.14</u>	<u>2,489,715.33</u>	<u>43.13</u>		<u>3,283,405.28</u>

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031	DIVISION OF EMPLOYMENT	19,579,936.08	1,310,286.17	8,239,637.97	42.08		11,340,298.11
194	PUBLIC PROTECTION	1,414,891.96	83,610.42	551,365.26	38.97		863,526.70
	AGENCY TOTAL	<u>20,994,828.04</u>	<u>1,393,896.59</u>	<u>8,791,003.23</u>	<u>41.87</u>		<u>12,203,824.81</u>

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070	ENF OF STDS-MOTOR VEHICLES	6,479,895.00	519,178.72	3,102,847.13	47.88		3,377,047.87
644	HIGHWAY SAFETY	368,099.00	30,062.01	180,021.59	48.91		188,077.41
	AGENCY TOTAL	<u>6,847,994.00</u>	<u>549,240.73</u>	<u>3,282,868.72</u>	<u>47.94</u>		<u>3,565,125.28</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 025 HHS SYSTEM - SERVICES

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/07

<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
033	DEPARTMENT CENTRAL OFFICE	58,862.00					58,862.00
261	GENERAL OPERATIONS	30,423,010.00	1,797,027.67	11,260,779.59	37.01		19,162,230.41
	DIVISION TOTAL	30,481,872.00	1,797,027.67	11,260,779.59	36.94		19,221,092.41

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	2,060,747.00	146,262.07	876,203.16	42.52		1,184,543.84
179	PUBLIC HEALTH	5,178,954.00	428,246.10	2,551,072.39	49.26		2,627,881.61
262	PUBLIC HEALTH ADMINISTRATION	14,614,758.00	1,099,078.52	6,562,824.67	44.91		8,051,933.33
622	CANCER RESEARCH	79,433.00	1,268.59	8,013.70	10.09		71,419.30
	DIVISION TOTAL	21,933,892.00	1,674,855.28	9,998,113.92	45.58		11,935,778.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
263	MEDICAID AND LTC ADMIN	5,600,000.00	483,525.31	2,981,930.69	53.25		2,618,069.31
	DIVISION TOTAL	5,600,000.00	483,525.31	2,981,930.69	53.25		2,618,069.31

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES	505,627.00					505,627.00
264	CHILDREN AND FAMILY SVS ADM	3,206,300.00	129,990.37-	3,075,224.75	95.91		131,075.25
265	PROTECTION AND SAFETY	28,770,000.00	2,905,108.52	13,296,680.49	46.22		15,473,319.51
266	ECONOMIC AND FAMILY SUPPORT	31,290,000.00	2,316,322.75	14,060,107.85	44.93		17,229,892.15
267	DEV DISABILITIES SERVICE COORD	7,000,000.00	541,292.55	3,462,710.71	49.47		3,537,289.29
315	OFFICE OF JUVENILE SERVICES	213,947.33	17,379.60	108,976.15	50.94		104,971.18
364	JUVENILE PAROLE	392,405.00	31,878.13	185,598.65	47.30		206,806.35
371	YRTC-GENEVA	3,508,408.10	295,329.08	1,785,557.54	50.89		1,722,850.56
374	YRTC-KEARNEY	5,638,583.78	398,276.14	2,700,661.29	47.90		2,937,922.49
	DIVISION TOTAL	80,525,271.21	6,375,596.40	38,675,517.43	48.03		41,849,753.78

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,212,920.00	101,276.52	596,074.17	49.14		616,845.83
361	HASTINGS REGIONAL CENTER	5,993,941.55	406,115.86	2,687,154.68	44.83		3,306,786.87
362	NORFOLK REGIONAL CENTER	502,634.85		154,083.79	30.66		348,551.06
363	LINCOLN REGIONAL CENTER	19,532,223.78	1,526,821.28	9,513,041.60	48.70		10,019,182.18
365	MENTAL HEALTH	3,563,636.00					3,563,636.00
379	OBRA-CBRS	46,767.92	2,660.63	17,154.93	36.68		29,612.99
870	NORFOLK SEX OFFENDER TRTMNT	7,791,235.10	579,585.06	3,618,511.63	46.44		4,172,723.47
	DIVISION TOTAL	38,643,359.20	2,616,459.35	16,586,020.80	42.92		22,057,338.40

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
269	DEV DISABILITIES ADMIN	842,518.00	59,797.32	375,906.01	44.62		466,611.99
421	BEATRICE STATE DEV CTR	29,338,813.56	2,268,052.77	14,277,206.27	48.66		15,061,607.29
	DIVISION TOTAL	30,181,331.56	2,327,850.09	14,653,112.28	48.55		15,528,219.28

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
510	VETS HOME SYSTEM ADMIN	2,602,921.26	14,149.50	78,271.09	3.01		2,524,650.17
519	GRAND ISLAND VETS HOME	11,240,302.00	873,702.92	5,681,162.16	50.54		5,559,139.84
520	NORFOLK VETS HOME	5,960,343.00	463,520.59	2,947,918.30	49.46		3,012,424.70
521	SCOTTSBLUFF VETS HOME	2,969,128.00	229,141.08	1,475,036.19	49.68		1,494,091.81
522	EASTERN NE VETS HOME	4,203,586.00	332,530.44	2,126,120.21	50.58		2,077,465.79
	DIVISION TOTAL	<u>26,976,280.26</u>	<u>1,913,044.53</u>	<u>12,308,507.95</u>	<u>45.63</u>		<u>14,667,772.31</u>
	AGENCY TOTAL	<u>234,342,006.23</u>	<u>17,188,358.63</u>	<u>106,463,982.66</u>	<u>45.43</u>		<u>127,878,023.57</u>

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

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H05 DHHS BEHAVIORAL HEALTH

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/07

<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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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H06 DHHS DEVELOPMENTAL DISAB

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/07

<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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Personal Service Limitation Status

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As of 12/31/07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
113	BRANCH RAIL REVITALIZATION	960.00	540.00	540.00	56.25		420.00
568	HIGHWAY ADMINISTRATION	9,133,168.29	681,800.87	4,250,624.63	46.54		4,882,543.66
569	CONSTRUCTION	41,224,501.73	2,870,279.21	19,060,056.96	46.23		22,164,444.77
572	SERVICE AND SUPPORT	11,767,608.32	812,486.86	5,151,889.01	43.78		6,615,719.31
574	HIGHWAY MAINTENANCE	36,189,087.83	2,789,002.55	16,398,857.89	45.31		19,790,229.94
	AGENCY TOTAL	<u>98,315,326.17</u>	<u>7,154,109.49</u>	<u>44,861,968.49</u>	<u>45.63</u>		<u>53,453,357.68</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	507,365.00	38,223.90	226,364.87	44.62		281,000.13
037	VETERAN CEMETERY SYSTEM	28,157.00					28,157.00
	AGENCY TOTAL	<u>535,522.00</u>	<u>38,223.90</u>	<u>226,364.87</u>	<u>42.27</u>		<u>309,157.13</u>

Personal Service Limitation Status

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As of 12/31/07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
334	SOIL AND WATER CONSERVATION	5,304,677.00	385,916.90	2,343,258.35	44.17		2,961,418.65
	AGENCY TOTAL	<u>5,304,677.00</u>	<u>385,916.90</u>	<u>2,343,258.35</u>	<u>44.17</u>		<u>2,961,418.65</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

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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
197	PUBLIC PROTECTION	792,544.10	59,613.91	377,861.05	47.68		414,683.05
	AGENCY TOTAL	792,544.10	59,613.91	377,861.05	47.68		414,683.05

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	500,000.00	2,739.72	29,946.61	5.99		470,053.39
544	NATIONAL & STATE GUARD	4,797,592.67	380,782.04	2,301,440.88	47.97		2,496,151.79
545	EMERGENCY MANAGEMENT	1,542,987.00	102,588.37	602,333.11	39.04		940,653.89
	AGENCY TOTAL	<u>6,840,579.67</u>	<u>486,110.13</u>	<u>2,933,720.60</u>	<u>42.89</u>		<u>3,906,859.07</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	268,820.00	17,778.76	106,672.56	39.68		162,147.44
582	SCHOOL LAND TRUST	8,780,000.00	104,495.83	639,308.44	7.28		8,140,691.56
	AGENCY TOTAL	<u>9,048,820.00</u>	<u>122,274.59</u>	<u>745,981.00</u>	<u>8.24</u>		<u>8,302,839.00</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	216,826.00	16,016.80	91,598.80	42.25		125,227.20
330	HABITAT DEVELOPMENT	1,009,614.80	52,787.77	438,095.98	43.39		571,518.82
336	WILDLIFE CONSERVATION	11,277,895.76	890,382.63	5,459,812.82	48.41		5,818,082.94
337	ADMINISTRATION	2,521,106.84	191,716.95	1,134,780.73	45.01		1,386,326.11
549	PARKS - ADMIN & OPER	9,413,098.10	512,319.87	4,842,880.14	51.45		4,570,217.96
550	PLANNING & TRAILS COORDINATION	135,340.79	7,909.19	59,399.97	43.89		75,940.82
617	ENGINEERING & AREA MAINTENANCE	3,030,360.31	173,824.47	1,374,256.14	45.35		1,656,104.17
	AGENCY TOTAL	<u>27,604,242.60</u>	<u>1,844,957.68</u>	<u>13,400,824.58</u>	<u>48.55</u>		<u>14,203,418.02</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY OPERATIONS	1,797,152.00	142,390.49	853,088.53	47.47		944,063.47
302	LIBRARY DEVELOPMENT	48,554.00	3,750.00	19,800.00	40.78		28,754.00
	AGENCY TOTAL	<u>1,845,706.00</u>	<u>146,140.49</u>	<u>872,888.53</u>	<u>47.29</u>		<u>972,817.47</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	512,421.00	41,231.88	242,262.29	47.28		270,158.71
	AGENCY TOTAL	512,421.00	41,231.88	242,262.29	47.28		270,158.71

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	498,197.41	24,728.97	190,734.88	38.29	25,484.41	281,978.12
	AGENCY TOTAL	498,197.41	24,728.97	190,734.88	38.29	25,484.41	281,978.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	850,084.00	70,839.51	424,965.17	49.99		425,118.83
530	WC COURT ADMINISTRATION	1,954,484.37	148,067.48	910,850.82	46.60		1,043,633.55
635	ACTING JUDGES SALARIES	51,553.26		2,296.54	4.45		49,256.72
	AGENCY TOTAL	<u>2,856,121.63</u>	<u>218,906.99</u>	<u>1,338,112.53</u>	<u>46.85</u>		<u>1,518,009.10</u>

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 038 COMM STATUS OF WOMEN

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/07

<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
075	NEBRASKA BRAND COMMITTEE	2,442,652.50	193,543.87	1,135,374.77	46.48	24,300.50	1,282,977.23
	AGENCY TOTAL	<u>2,442,652.50</u>	<u>193,543.87</u>	<u>1,135,374.77</u>	<u>46.48</u>	<u>24,300.50</u>	<u>1,282,977.23</u>

Personal Service Limitation Status

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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
076	ENF OF STDS-AUTO INDUSTRY	392,635.00	32,573.94	195,799.58	49.87		196,835.42
	AGENCY TOTAL	392,635.00	32,573.94	195,799.58	49.87		196,835.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	454,750.00	37,610.71	226,200.46	49.74		228,549.54
	AGENCY TOTAL	454,750.00	37,610.71	226,200.46	49.74		228,549.54

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	100,031.53	6,291.73	39,342.68	39.33		60,688.85
	AGENCY TOTAL	100,031.53	6,291.73	39,342.68	39.33		60,688.85

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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
200	ADULT OPERATIONS	139,516.00					139,516.00
260	SECURE YOUTH FACILITY	2,901,419.67	212,458.58	1,341,656.75	46.24	147,462.67	1,412,300.25
300	TECUMSEH CORRECTIONAL CTR	15,112,717.45	1,110,444.01	6,746,088.43	44.64	711,719.45	7,654,909.57
368	CCC-LINCOLN	1,913,801.42	135,585.66	851,325.06	44.48	91,055.42	971,420.94
369	CCC-OMAHA	1,116,719.03	85,131.50	529,316.76	47.40	58,546.03	528,856.24
370	CENTRAL OFFICE	16,550,988.74	1,174,764.31	7,552,504.03	45.63	860,357.61	8,138,127.10
372	STATE PENITENTIARY	16,638,735.54	1,282,969.98	7,790,022.85	46.82	813,149.54	8,035,563.15
373	CENTER FOR WOMEN-YORK	4,562,439.83	364,566.28	2,259,608.47	49.53	245,223.83	2,057,607.53
375	DIAG & EVAL CENTER	5,056,870.96	379,697.75	2,355,793.34	46.59	248,717.96	2,452,359.66
376	LINCOLN CORRECTIONAL CTR	8,686,992.65	633,212.26	4,097,791.38	47.17	465,229.65	4,123,971.62
377	OMAHA CORRECTIONAL CTR	6,801,182.67	503,601.56	3,225,599.90	47.43	358,517.67	3,217,065.10
386	MCCOOK WORK CAMP	2,410,277.10	178,793.09	1,113,293.65	46.19	120,480.10	1,176,503.35
389	ADULT PAROLE	1,409,138.65	102,849.31	670,035.25	47.55	74,349.65	664,753.75
390	FEDERAL SURPLUS PROPERTY	161,297.27	11,978.54	79,550.40	49.32	6,782.27	74,964.60
563	CORRECTIONAL INDUSTRIES	3,243,638.71	233,266.98	1,538,934.16	47.44	153,315.71	1,551,388.84
575	BYRNE GRANTS	16,824.00					16,824.00
	AGENCY TOTAL	<u>86,722,559.69</u>	<u>6,409,319.81</u>	<u>40,151,520.43</u>	<u>46.30</u>	<u>4,354,907.56</u>	<u>42,216,131.70</u>

Personal Service Limitation Status

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As of 12/31/07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	2,925,263.00	207,270.55	1,401,500.15	47.91	127,880.62	1,395,882.23
566	PUBLIC RADIO	178,372.00	10,444.41	58,820.26	32.98		119,551.74
	AGENCY TOTAL	<u>3,103,635.00</u>	<u>217,714.96</u>	<u>1,460,320.41</u>	<u>47.05</u>	<u>127,880.62</u>	<u>1,515,433.97</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
297	MATH/SCIENCE GRANT PROGRAM	100,000.00	9,354.17	52,020.04	52.02		47,979.96
640	POSTSECONDARY EDUCATION	830,429.00	68,804.33	395,725.78	47.65		434,703.22
	AGENCY TOTAL	<u>930,429.00</u>	<u>78,158.50</u>	<u>447,745.82</u>	<u>48.12</u>		<u>482,683.18</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	1,218,561.00	57,207.52	360,459.29	29.58		858,101.71
142	TRI-STATE GRADUATE CNTR	43,660.00					43,660.00
	DIVISION TOTAL	1,262,221.00	57,207.52	360,459.29	28.56		901,761.71

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,020,946.00	547,293.14	3,392,890.44	33.86	825,055.20	5,803,000.36
802	ORGANIZED RESEARCH	210,000.00	2,138.58	18,672.84	8.89		191,327.16
803	PUBLIC SERVICE	665,000.00	35,565.78	209,413.33	31.49		455,586.67
804	ACADEMIC SERVICES	2,204,375.00	119,128.66	712,251.03	32.31		1,492,123.97
805	STUDENT SERVICES	2,315,000.00	102,066.94	627,965.27	27.13		1,687,034.73
806	ADMINISTRATION	4,700,000.00	165,775.70	1,005,629.57	21.40		3,694,370.43
807	PLANT O & M	2,275,000.00	66,816.68	416,442.10	18.31		1,858,557.90
808	TUITION REMISSION	7,715,000.00	48,103.73	206,808.76	2.68		7,508,191.24
809	INDEPENDENT OPER	2,375,601.00	86,405.21	536,065.44	22.57		1,839,535.56
	DIVISION TOTAL	32,480,922.00	1,173,294.42	7,126,138.78	21.94	825,055.20	24,529,728.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	5,281,709.50	321,509.73	1,813,050.05	34.33		3,468,659.45
822	ORGANIZED RESEARCH	43,000.00					43,000.00
823	PUBLIC SERVICE	15,054.00					15,054.00
824	ACADEMIC SUPPORT	1,797,155.50	78,287.11	465,598.74	25.91		1,331,556.76
825	STUDENT SUPPORT	1,596,789.86	66,789.02	399,286.50	25.01		1,197,503.36
826	ADMINISTRATION	3,736,266.01	169,749.86	1,003,431.56	26.86		2,732,834.45
827	PLANT O & M	2,327,728.00	50,870.70	316,039.20	13.58		2,011,688.80
828	TUITION REMISSION	3,991,423.00	14,489.73	74,980.57	1.88		3,916,442.43
829	INDEPENDENT OPER	745,382.00	20,429.78	121,445.43	16.29		623,936.57
	DIVISION TOTAL	19,534,507.87	722,125.93	4,193,832.05	21.47		15,340,675.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	14,137,651.37	802,910.92	4,810,220.81	34.02	1,322,393.37	8,005,037.19
832	ORGANIZED RESEARCH	27,420.00	1,575.00	6,300.00	22.98		21,120.00
833	PUBLIC SERVICE	257,753.24	11,387.14	81,044.23	31.44	14,439.24	162,269.77
834	ACADEMIC SUPPORT	3,292,301.25	140,690.16	833,042.19	25.30	4,543.25	2,454,715.81
835	STUDENT SERVICES	4,073,391.52	203,216.28	1,115,601.06	27.39	15,341.52	2,942,448.94
836	ADMINISTRATION	5,093,333.50	193,105.53	1,146,718.62	22.51	6,293.50	3,940,321.38
837	PLANT O & M	4,491,101.78	104,105.18	644,035.01	14.34	12,243.78	3,834,822.99
838	TUITION REMISSION	3,200,000.00	13,654.18	54,266.28	1.70		3,145,733.72
839	INDEPENDENT OPER	3,410,508.15	123,782.44	717,416.98	21.04	14,875.15	2,678,216.02
	DIVISION TOTAL	37,983,460.81	1,594,426.83	9,408,645.18	24.77	1,390,129.81	27,184,685.82
	AGENCY TOTAL	91,261,111.68	3,547,054.70	21,089,075.30	23.11	2,215,185.01	67,956,851.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	287,205,460.67	14,698,586.08	89,629,324.91	31.21		197,576,135.76
713	NCTA ST GEN FUND	3,501,227.67	144,091.40	794,893.06	22.70		2,706,334.61
715	IANR ST GEN FUND	111,181,284.17	5,524,086.08	33,617,490.27	30.24		77,563,793.90
716	UNL FED LT CRED	116,693,907.00	724,701.74	4,814,042.21	4.13		111,879,864.79
717	UNL FED GR CONT	58,987,397.00	1,436,200.02	10,711,471.02	18.16		48,275,925.98
719	UNL-AUXILIARY	215,313,233.00	4,346,658.41	27,815,614.92	12.92		187,497,618.08
781	UNCA ST GEN FUND	49,757,944.31	856,629.86	5,156,747.65	10.36		44,601,196.66
787	UNCA FED GR CONT	2,000,000.00	12,752.97	78,274.07	3.91		1,921,725.93
789	UNCA AUXILIARY	375,000.00					375,000.00
	DIVISION TOTAL	845,015,453.82	27,743,706.56	172,617,858.11	20.43		672,397,595.71

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	62,252,805.44	3,328,429.36	17,594,310.25	28.26		44,658,495.19
756	UNK FED LT CRED	6,314,000.00	48,072.05	268,932.80	4.26		6,045,067.20
757	UNK FED GRANT CONTR	1,369,612.00	9,199.96	83,204.59	6.08		1,286,407.41
759	UNK AUXILIARY	12,623,988.81	258,455.77-	1,656,660.50	13.12		10,967,328.31
	DIVISION TOTAL	82,560,406.25	3,127,245.60	19,603,108.14	23.74		62,957,298.11

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	191,313,582.00	6,507,332.38	56,500,800.24	29.53		134,812,781.76
736	UNMC FED LT CRED	64,900,000.00	1,436,357.45	9,019,133.52	13.90		55,880,866.48
737	UNMC FED GR CONT	9,200,000.00	148,996.33	900,445.08	9.79		8,299,554.92
739	UNMC AUXILIARY	84,931,408.00	2,665,665.80	15,504,433.78	18.26		69,426,974.22
	DIVISION TOTAL	350,344,990.00	10,758,351.96	81,924,812.62	23.38		268,420,177.38

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	115,655,974.41	5,941,086.28	36,366,849.51	31.44		79,289,124.90
796	UNO FED LT CRED	10,500,000.00	98,911.30	578,868.44	5.51		9,921,131.56
797	UNO FED GR CONT	5,053,000.00	108,484.25	888,554.75	17.58		4,164,445.25
799	UNO AUXILIARY	25,000,000.00	609,750.82	3,433,387.12	13.73		21,566,612.88
	DIVISION TOTAL	156,208,974.41	6,758,232.65	41,267,659.82	26.42		114,941,314.59
	AGENCY TOTAL	1,434,129,824.48	48,387,536.77	315,413,438.69	21.99		1,118,716,385.79

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079	APPRAISER LICENSING	119,536.29	7,062.72	48,682.82	40.73		70,853.47
	AGENCY TOTAL	119,536.29	7,062.72	48,682.82	40.73		70,853.47

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043	DEPARTMENTAL ADMINISTRATION	1,213,957.29	77,375.48	514,874.07	42.41		699,083.22
258	LIBRARY / ARCHIVES DIVISION	511,860.24	35,564.52	235,109.72	45.93		276,750.52
541	MUSEUM OPERATION	252,798.16	18,159.97	121,314.70	47.99		131,483.46
542	BRANCH MUSEUMS	330,260.26	22,102.43	154,556.09	46.80		175,704.17
543	ARCHEOLOGY DIVISION	431,825.68	28,908.64	186,439.26	43.17		245,386.42
552	HISTORIC PRESERVATION	320,587.60	20,887.23	144,781.61	45.16		175,805.99
647	SKELETAL REMAINS PROTECTION	9,808.00		1,896.49	19.34		7,911.51
653	FORD CONSERVATION CENTER	540,734.00	20,650.43	116,378.79	21.52		424,355.21
	AGENCY TOTAL	<u>3,611,831.23</u>	<u>223,648.70</u>	<u>1,475,350.73</u>	<u>40.85</u>		<u>2,136,480.50</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	117,463.00	8,764.59	53,822.30	45.82		63,640.70
	AGENCY TOTAL	117,463.00	8,764.59	53,822.30	45.82		63,640.70

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	376,378.00	30,428.90	181,540.36	48.23		194,837.64
	AGENCY TOTAL	376,378.00	30,428.90	181,540.36	48.23		194,837.64

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082	ENF OF STDS-ENG & ARCHITECTS	340,485.94	21,138.69	137,301.93	40.33		203,184.01
	AGENCY TOTAL	340,485.94	21,138.69	137,301.93	40.33		203,184.01

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AGENCY 059 BOARD OF GEOLOGISTS

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

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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
516	NE ETHANOL BOARD	285,366.09	18,992.39	122,971.38	43.09		162,394.71
	AGENCY TOTAL	285,366.09	18,992.39	122,971.38	43.09		162,394.71

<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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<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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084	ENFORCEMENT OF STANDARDS	168,502.00	12,861.67	77,341.38	45.90		91,160.62
	AGENCY TOTAL	168,502.00	12,861.67	77,341.38	45.90		91,160.62

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	6,403,170.46	559,140.31	3,237,487.62	50.56		3,165,682.84
190	CRIMINAL INVESTIGATIONS	8,363,743.65	789,600.98	4,683,182.69	55.99		3,680,560.96
195	ROAD OPERATIONS	16,252,338.99	1,285,375.79	7,802,848.25	48.01		8,449,490.74
205	CARRIER ENFORCEMENT	5,304,983.25	427,567.46	2,842,647.33	53.58		2,462,335.92
575	BYRNE GRANTS	1,482,935.53	45,745.41	303,875.60	20.49		1,179,059.93
630	STATE CAPITOL SECURITY	688,912.00	49,703.76	306,293.81	44.46		382,618.19
	AGENCY TOTAL	<u>38,496,083.88</u>	<u>3,157,133.71</u>	<u>19,176,335.30</u>	<u>49.81</u>		<u>19,319,748.58</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	1,368,082.62	84,443.50	558,152.33	40.80		809,930.29
	DIVISION TOTAL	1,368,082.62	84,443.50	558,152.33	40.80		809,930.29

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	1,613,934.64	110,633.88	718,922.72	44.54		895,011.92
	DIVISION TOTAL	1,613,934.64	110,633.88	718,922.72	44.54		895,011.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	801,552.83	49,660.78	372,662.43	46.49		428,890.40
	DIVISION TOTAL	801,552.83	49,660.78	372,662.43	46.49		428,890.40

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	3,118,431.59	208,420.78	1,332,892.68	42.74		1,785,538.91
	DIVISION TOTAL	3,118,431.59	208,420.78	1,332,892.68	42.74		1,785,538.91

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	2,566,986.28	170,846.03	1,157,700.41	45.10		1,409,285.87
	DIVISION TOTAL	2,566,986.28	170,846.03	1,157,700.41	45.10		1,409,285.87

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	6,585,976.73	254,513.79	2,092,271.34	31.77		4,493,705.39
606	BENEFITS ADMINISTRATION	282,727.26	19,544.80	125,242.90	44.30		157,484.36
	DIVISION TOTAL	6,868,703.99	274,058.59	2,217,514.24	32.28		4,651,189.75

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	251,838.88	17,323.23	109,435.50	43.45		142,403.38
	DIVISION TOTAL	251,838.88	17,323.23	109,435.50	43.45		142,403.38

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	427,631.26	30,293.31	198,730.37	46.47		228,900.89
	DIVISION TOTAL	427,631.26	30,293.31	198,730.37	46.47		228,900.89

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	154,636.91	10,973.80	67,101.98	43.39		87,534.93
	DIVISION TOTAL	154,636.91	10,973.80	67,101.98	43.39		87,534.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	310,469.27	13,128.73	89,887.11	28.95		220,582.16
	DIVISION TOTAL	310,469.27	13,128.73	89,887.11	28.95		220,582.16

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	1,154,641.82	78,071.39	492,285.22	42.64		662,356.60
	DIVISION TOTAL	1,154,641.82	78,071.39	492,285.22	42.64		662,356.60

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	336,863.83	25,182.18	162,314.52	48.18		174,549.31
170	INTGOVT DATA SERVICES	317,096.68	17,355.49	105,623.11	33.31		211,473.57
172	IMSERVICES DIVISION	13,542,136.19	914,207.52	5,989,121.14	44.23		7,553,015.05
173	COMMUNICATIONS DIVISION	1,997,976.45	113,384.60	780,198.06	39.05		1,217,778.39
245	PUBLIC SAFETY COMM. SYSTEM	233,156.00	12,104.18	69,552.36	29.83		163,603.64
	DIVISION TOTAL	<u>16,427,229.15</u>	<u>1,082,233.97</u>	<u>7,106,809.19</u>	<u>43.26</u>		<u>9,320,419.96</u>
	AGENCY TOTAL	<u>35,064,139.24</u>	<u>2,130,087.99</u>	<u>14,422,094.18</u>	<u>41.13</u>		<u>20,642,045.06</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	20,193.00	1,450.00	9,250.00	45.81		10,943.00
	AGENCY TOTAL	20,193.00	1,450.00	9,250.00	45.81		10,943.00

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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
059	ENFORCEMENT OF STANDARDS	1,349,153.31	96,686.60	603,204.03	44.71	14,486.31	731,462.97
	AGENCY TOTAL	<u>1,349,153.31</u>	<u>96,686.60</u>	<u>603,204.03</u>	<u>44.71</u>	<u>14,486.31</u>	<u>731,462.97</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
537	MEXICAN-AMERICAN COMMISSION	121,089.17	8,941.09	58,645.06	48.43		62,444.11
	AGENCY TOTAL	121,089.17	8,941.09	58,645.06	48.43		62,444.11

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	443,758.10	32,030.89	198,916.80	44.83		244,841.30
	AGENCY TOTAL	443,758.10	32,030.89	198,916.80	44.83		244,841.30

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW BOARD	1,089,759.00	82,751.44	502,998.88	46.16		586,760.12
	AGENCY TOTAL	<u>1,089,759.00</u>	<u>82,751.44</u>	<u>502,998.88</u>	<u>46.16</u>		<u>586,760.12</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
134	RURAL DEVELOPMENT COMM	107,627.00	6,902.42	42,336.47	39.34		65,290.53
600	ADMINISTRATION	927,314.00	63,438.64	382,439.35	41.24		544,874.65
601	COMMUNITY & RURAL DEVELOPMENT	881,596.00	52,993.57	331,661.70	37.62		549,934.30
603	INDUSTRIAL RECRUITMENT	1,467,370.00	119,276.36	707,121.24	48.19		760,248.76
618	TOURISM PROMOTION	750,998.32	34,741.16	376,561.95	50.14		374,436.37
	AGENCY TOTAL	<u>4,134,905.32</u>	<u>277,352.15</u>	<u>1,840,120.71</u>	<u>44.50</u>		<u>2,294,784.61</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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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	166,220.00	12,091.32	75,247.84	45.27		90,972.16
	AGENCY TOTAL	166,220.00	12,091.32	75,247.84	45.27		90,972.16

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	458,703.00	38,176.75	218,146.39	47.56		240,556.61
	AGENCY TOTAL	458,703.00	38,176.75	218,146.39	47.56		240,556.61

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	124,494.81	9,266.15	60,293.14	48.43		64,201.67
	AGENCY TOTAL	124,494.81	9,266.15	60,293.14	48.43		64,201.67

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
531	ADMINISTRATION	221,479.82	10,843.48	75,082.05	33.90		146,397.77
	AGENCY TOTAL	221,479.82	10,843.48	75,082.05	33.90		146,397.77

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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
150	JUVENILE SERVICES ACT	57,564.98	3,652.85	26,490.84	46.02		31,074.14
198	CENTRAL ADMINISTRATION	562,328.55	58,696.82	277,402.70	49.33		284,925.85
199	LAW ENFORCEMENT TRAINING CTR	826,102.53	60,436.57	384,870.14	46.59		441,232.39
201	VICTIM-WITNESS ASSISTANCE	44,937.47	3,544.58	19,733.63	43.91		25,203.84
203	JAIL STANDARDS BOARD	168,227.00	7,778.56	58,621.68	34.85		109,605.32
215	CRIMINAL JUSTICE INFO SYSTEM	104,966.86	7,375.75	47,493.27	45.25		57,473.59
220	COMM CORRECTIONS COUNCIL	222,902.20	11,466.68	76,827.86	34.47		146,074.34
575	BYRNE GRANTS	207,396.49					207,396.49
	AGENCY TOTAL	<u>2,194,426.08</u>	<u>152,951.81</u>	<u>891,440.12</u>	<u>40.62</u>		<u>1,302,985.96</u>

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357	BLIND AND VISUALLY IMPAIRED	2,162,132.12	143,901.92	922,034.15	42.64	103,599.12	1,136,498.85

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>2,162,132.12</u>	<u>143,901.92</u>	<u>922,034.15</u>	<u>42.64</u>	<u>103,599.12</u>	<u>1,136,498.85</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
578	HEARING IMPAIRED	522,488.00	43,182.68	254,741.80	48.76		267,746.20
	AGENCY TOTAL	522,488.00	43,182.68	254,741.80	48.76		267,746.20

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AGENCY 083 COMMUNITY COLLEGES AID

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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
513	ADMINISTRATION	3,571,096.00	131,650.27	783,915.40	21.95		2,787,180.60
586	WATER QUALITY	4,000,000.00	395,912.30	2,401,037.29	60.03		1,598,962.71
587	LAND QUALITY	2,000,000.00	173,853.33	1,029,394.53	51.47		970,605.47
588	AIR QUALITY	1,000,000.00	146,630.55	866,457.65	86.65		133,542.35
	AGENCY TOTAL	<u>10,571,096.00</u>	<u>848,046.45</u>	<u>5,080,804.87</u>	<u>48.06</u>		<u>5,490,291.13</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	1,835,817.84	158,118.78	872,371.85	47.52		963,445.99
042	BOARD MEMBER EXPENSES	7,000.00	450.00	3,100.00	44.29		3,900.00
	AGENCY TOTAL	<u>1,842,817.84</u>	<u>158,568.78</u>	<u>875,471.85</u>	<u>47.51</u>		<u>967,345.99</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
137	DRY BEAN COMMISSION	33,257.00	2,303.83	13,823.03	41.56		19,433.97
	AGENCY TOTAL	33,257.00	2,303.83	13,823.03	41.56		19,433.97

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	335,624.00	28,102.17	167,488.95	49.90		168,135.05
	AGENCY TOTAL	335,624.00	28,102.17	167,488.95	49.90		168,135.05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	394,190.00	24,851.50	149,369.17	37.89		244,820.83
	AGENCY TOTAL	394,190.00	24,851.50	149,369.17	37.89		244,820.83

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AGENCY 090 RAILWAY COUNCIL

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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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
406	GRAIN SORGHUM DEVELOPMENT	43,318.00	3,627.31	21,763.86	50.24		21,554.14
	AGENCY TOTAL	43,318.00	3,627.31	21,763.86	50.24		21,554.14

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	568,158.86	40,887.56	258,639.52	45.52		309,519.34
	AGENCY TOTAL	568,158.86	40,887.56	258,639.52	45.52		309,519.34

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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
425	OPERATIONS	633,126.33	51,997.62	313,313.37	49.49		319,812.96
	AGENCY TOTAL	633,126.33	51,997.62	313,313.37	49.49		319,812.96

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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	STATE TOTAL	2,293,267,134.76	107,633,769.07	684,260,286.70	29.84	6,949,126.48	1,602,057,721.58