

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 50.41

As of 12/31/08

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	6,137,400.36	565,609.70	2,800,474.83	45.63		3,336,925.53
123	CLERK OF LEGISLATURE	2,555,565.02	196,732.09	948,483.89	37.11		1,607,081.13
126	LEGISLATIVE RESEARCH	1,035,884.07	100,837.32	509,004.34	49.14		526,879.73
127	REVISOR OF STATUTES	943,355.77	86,892.74	435,280.20	46.14		508,075.57
504	OFF PUB COUNSEL	792,082.42	82,980.40	346,592.03	43.76		445,490.39
638	FISCAL AND PROGRAM	1,087,292.63	106,970.13	557,578.66	51.28		529,713.97
	AGENCY TOTAL	<u>13,139,580.27</u>	<u>1,189,022.38</u>	<u>5,891,413.95</u>	<u>44.84</u>		<u>7,248,166.32</u>

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003	SALARIES-SUP CT JUDGES	951,170.00	79,263.66	475,581.96	50.00		475,588.04
004	SAL-APPELLATE CT JUDGES	774,525.00	64,543.26	387,259.56	50.00		387,265.44
005	RETIRED JUDGES SALARIES	25,826.19	762.18	4,555.87	17.64		21,270.32
006	SAL-DIST & JUV JUDGES	8,299,791.00	691,292.58	4,147,755.48	49.97		4,152,035.52
007	SALARIES-COUNTY JUDGES	7,092,994.00	580,889.28	3,485,335.68	49.14		3,607,658.32
034	COURT ADMINISTRATOR	2,949,685.00	249,816.91	1,488,697.96	50.47		1,460,987.04
040	STATE LAW LIBRARY	68,778.00	5,777.24	34,663.64	50.40		34,114.36
235	PROB CONTRACTUAL SERV	539,022.00	8,475.72	61,427.39	11.40		477,594.61
396	COUNTY COURT SYSTEM	11,587,945.44	979,904.15	5,624,054.52	48.53		5,963,890.92
397	STATEWIDE PROBATION	11,829,745.76	1,010,715.78	5,862,965.36	49.56		5,966,780.40
398	INTENSIVE PROBATION	2,208,387.25	168,448.60	1,033,971.24	46.82		1,174,416.01
399	DISTRICT COURT REPORTERS	3,296,986.00	277,714.96	1,671,164.92	50.69		1,625,821.08
405	COURT OF APPEALS	761,183.00	63,967.81	375,484.04	49.33		385,698.96
420	SPECIALIZED COURT OPERATIONS	978,989.40	70,187.59	414,571.53	42.35		564,417.87
435	COMMUNITY CORRECTIONS	1,598,336.97	137,970.22	790,044.17	49.43		808,292.80
570	COMPUTER AUTOMATION	522,330.00	38,881.26	233,278.79	44.66		289,051.21
	AGENCY TOTAL	<u>53,485,695.01</u>	<u>4,428,611.20</u>	<u>26,090,812.11</u>	<u>48.78</u>		<u>27,394,882.90</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
002	SALARY-GOVERNOR	105,000.00	8,750.00	52,500.00	50.00		52,500.00
021	OFFICE OF GOVERNOR	674,244.52	68,245.89	317,811.99	47.14	35,186.52	321,246.01
	DIVISION TOTAL	779,244.52	76,995.89	370,311.99	47.52	35,186.52	373,746.01

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	451,092.00	30,438.09	187,611.37	41.59		263,480.63
	DIVISION TOTAL	451,092.00	30,438.09	187,611.37	41.59		263,480.63

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

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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
	AGENCY TOTAL	<u>1,230,336.52</u>	<u>107,433.98</u>	<u>557,923.36</u>	<u>45.35</u>	<u>35,186.52</u>	<u>637,226.64</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
008	SALARY-LT GOVERNOR	75,000.00	6,250.00	37,500.00	50.00		37,500.00
124	OFFICE-LT GOVERNOR	23,575.32	2,147.74	9,949.85	42.20	1,112.32	12,513.15
	AGENCY TOTAL	<u>98,575.32</u>	<u>8,397.74</u>	<u>47,449.85</u>	<u>48.14</u>	<u>1,112.32</u>	<u>50,013.15</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
009	SALARY-SEC OF STATE	85,000.00	7,083.33	42,499.98	50.00		42,500.02
022	DEPT ADMINISTRATION	193,426.00	16,818.54	94,951.24	49.09		98,474.76
045	ELECTION ADMINISTRATION	333,252.00	21,251.23	138,158.52	41.46		195,093.48
051	ENF OF STDS-CORPORATIONS	326,093.00	21,728.36	130,639.42	40.06		195,453.58
053	ENF OF STDS-COLLEC AGENCIES	44,265.00	3,067.93	17,928.40	40.50		26,336.60
086	ENF OF STDS-RECORDS MGMT	538,916.00	57,087.89	258,142.43	47.90		280,773.57
089	COMM CODE CENTRAL FILING	416,677.00	27,608.00	166,395.96	39.93		250,281.04
	AGENCY TOTAL	<u>1,937,629.00</u>	<u>154,645.28</u>	<u>848,715.95</u>	<u>43.80</u>		<u>1,088,913.05</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	1,767,437.00	157,660.42	791,468.78	44.78		975,968.22
525	COOPERATIVE AUDITS	934,086.00	48,786.47	436,073.15	46.68		498,012.85
	AGENCY TOTAL	<u>2,786,523.00</u>	<u>213,530.22</u>	<u>1,270,041.91</u>	<u>45.58</u>		<u>1,516,481.09</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	80,577.00	2,413.00	27,144.21	33.69		53,432.79
271	CIVIL BUREAU	1,330,000.00	91,466.90	562,359.04	42.28		767,640.96
272	CRIMINAL BUREAU	1,886,165.00	167,844.80	1,008,468.33	53.47		877,696.67
273	LEGAL SERVICES BUREAU	640,000.00	59,392.02	354,385.10	55.37		285,614.90
274	PUBLIC PROTECTION BUREAU	1,531,000.00	116,940.61	707,427.64	46.21		823,572.36
508	SCHOOL FINANCE LITIGATION	91,603.00					91,603.00
575	BYRNE GRANTS	110,087.00	7,658.07	45,948.42	41.74		64,138.58
	AGENCY TOTAL	<u>5,764,432.00</u>	<u>453,632.07</u>	<u>2,753,232.76</u>	<u>47.76</u>		<u>3,011,199.24</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	1,474,790.00	111,858.75	666,109.17	45.17		808,680.83
503	TREASURY MANAGEMENT	384,204.00	29,297.07	183,285.72	47.71		200,918.28
505	EDUCATIONAL SAVINGS PLAN	74,489.00	7,818.61	43,347.49	58.19		31,141.51
512	UNCLAIMED PROPERTY	310,060.00	25,783.33	155,926.38	50.29		154,133.62
659	LONG-TERM CARE SAVINGS PLAN	31,520.00	2,460.60	19,752.50	62.67		11,767.50
	AGENCY TOTAL	<u>2,360,063.00</u>	<u>184,301.69</u>	<u>1,110,921.24</u>	<u>47.07</u>		<u>1,249,141.76</u>

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025	COMMISSIONERS OFFICE	11,932,850.37	896,896.26	5,540,383.93	46.43		6,392,466.44
161	EDUCATION INNOVATION	35,152.00	2,111.50	11,596.04	32.99		23,555.96
351	VOCATIONAL REHAB	10,042,903.25	814,808.42	4,882,398.25	48.62		5,160,505.00
352	DISABILITY DETERMINATIONS	3,557,731.00	267,165.43	1,644,987.04	46.24		1,912,743.96
401	SCHOOL FOR THE DEAF	12,254.00	850.95	3,212.31	26.21		9,041.69
402	SCH F/T VISUALLY HANDCPPD	12,254.00	638.26	4,150.23	33.87		8,103.77
403	ASSESSMENT/REPORT CARD	10,000.00					10,000.00
440	SCH FINANCE / ORG SRVCS	2,500.00					2,500.00
441	CURRICULUM / INSTRUCTION	5,000.00					5,000.00
442	STAFF DEV / INSTRUCT ISSUE	5,000.00		1,750.00	35.00		3,250.00
444	EARLY CHILDHOOD CARE & ED	8,500.00	1,011.31	4,181.87	49.20		4,318.13
445	PLANNING / EVAL / DATA SYS	30,000.00		1,110.00	3.70		28,890.00
446	ADULT PROGRAM SERVICES	25,000.00		900.00	3.60		24,100.00
447	ACCREDITATION	2,500.00					2,500.00
448	SPECIAL POPULATION PRGMS	30,000.00	559.69	932.87	3.11		29,067.13
449	FED PROGRAMS/SCH IMPRVMT	50,000.00	12,180.32	41,364.04	82.73		8,635.96
451	ADMINISTRATIVE SERVICES	2,500.00					2,500.00
614	PROF PRAC COMM	86,792.00	5,200.00	31,200.00	35.95		55,592.00
	AGENCY TOTAL	<u>25,850,936.62</u>	<u>2,001,422.14</u>	<u>12,168,166.58</u>	<u>47.07</u>		<u>13,682,770.04</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	417,547.00	21,894.39	131,366.34	31.46		286,180.66
054	ENF OF STDS-COMMON CARRIERS	1,291,819.00	102,205.06	617,181.02	47.78		674,637.98
060	GRAIN WAREHOUSE SURV	6,536.00					6,536.00
064	TELEPHONE RELAY SYSTEM	56,329.00	4,682.16	28,041.97	49.78		28,287.03
071	NE INTERNET ENHMT FUND	11,336.00	932.42	5,594.75	49.35		5,741.25
583	ENHANCED WIRELESS 911 FUND	196,541.00	12,139.53	71,128.83	36.19		125,412.17
686	UNIVERSAL SERVICE FUND	325,339.00	26,184.28	149,092.38	45.83		176,246.62
790	NATURAL GAS REGULATION	267,534.00	15,650.91	93,584.40	34.98		173,949.60
	AGENCY TOTAL	<u>2,947,981.00</u>	<u>214,938.75</u>	<u>1,283,489.69</u>	<u>43.54</u>		<u>1,664,491.31</u>

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320	PAROLE BOARD SALARIES	351,561.00	29,425.92	174,920.02	49.76		176,640.98
358	BOARD OF PAROLE	221,078.21	20,966.76	96,869.15	43.82	10,563.21	113,645.85
	AGENCY TOTAL	<u>572,639.21</u>	<u>50,392.68</u>	<u>271,789.17</u>	<u>47.46</u>	<u>10,563.21</u>	<u>290,286.83</u>

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013	SALARY-STATE TAX COMMISSIONER	135,988.22	15,635.52	72,645.00	53.42		63,343.22
102	REVENUE ADMINISTRATION	15,997,753.19	1,540,515.66	7,222,451.27	45.15		8,775,301.92
111	MOTOR FUEL TAX	1,566,036.56	131,254.06	609,866.04	38.94		956,170.52
112	PROPERTY TAX ASSESSMENT	3,591,659.31	341,665.96	1,578,756.45	43.96		2,012,902.86
160	LOTTERY ADMINISTRATION	1,381,306.97	101,175.34	544,864.15	39.45		836,442.82
165	CHARITABLE GAMING	1,541,538.02	150,255.71	642,472.52	41.68		899,065.50
	AGENCY TOTAL	<u>24,214,282.27</u>	<u>2,280,502.25</u>	<u>10,671,055.43</u>	<u>44.07</u>		<u>13,543,226.84</u>

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026	DEVELOPMENT & ENFORCEMENT	1,220,345.98	133,296.68	551,069.59	45.16		669,276.39
596	STATE OWNED AIRCRAFT	169,287.00	14,230.69	59,387.36	35.08		109,899.64
	AGENCY TOTAL	<u>1,389,632.98</u>	<u>147,527.37</u>	<u>610,456.95</u>	<u>43.93</u>		<u>779,176.03</u>



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027	DEPARTMENTAL ADMINISTRATION	1,340,175.32	145,354.47	622,508.77	46.45		717,666.55
056	WEIGHTS & MEASURES	878,195.16	91,593.11	387,359.58	44.11		490,835.58
057	BUREAU OF DAIRIES AND FOODS	1,082,955.64	116,569.96	542,652.01	50.11		540,303.63
061	AGRICULTURAL LABORATORIES	937,440.67	84,306.28	406,802.66	43.40		530,638.01
063	BUREAU OF ANIMAL INDUSTRY	1,571,533.65	162,897.66	748,450.00	47.63		823,083.65
333	BUREAU OF PLANT INDUSTRY	1,561,164.82	151,826.23	728,649.06	46.67		832,515.76
382	POTATO DEVELOPMENT	32,410.95	1,983.63	8,587.97	26.50		23,822.98
387	POULTRY DEVELOPMENT	78,908.34	8,920.91	38,644.96	48.97		40,263.38
564	AGRICULTURE DEVELOPMENT	58,160.25	4,232.54	19,647.32	33.78		38,512.93
	AGENCY TOTAL	<u>7,540,944.80</u>	<u>767,684.79</u>	<u>3,503,302.33</u>	<u>46.46</u>		<u>4,037,642.47</u>

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065	ENF OF STDS-FINANCIAL INSTIT	3,155,793.62	331,936.51	1,454,734.66	46.10	65,233.62	1,635,825.34
066	ENF OF STDS-SECURITIES	833,185.13	90,015.20	383,376.94	46.01	16,422.13	433,386.06
	AGENCY TOTAL	<u>3,988,978.75</u>	<u>421,951.71</u>	<u>1,838,111.60</u>	<u>46.08</u>	<u>81,655.75</u>	<u>2,069,211.40</u>

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ACCOUNTING DIVISION

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STATE OF NEBRASKA  
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225	GENERAL OPERATIONS	2,471,719.40	247,857.12	1,152,465.30	46.63		1,319,254.10
226	PIPELINE SAFETY	174,692.00	17,731.59	80,050.26	45.82		94,641.74
227	UNDERGROUND STORAGE TANKS	416,018.50	37,722.44	170,258.00	40.93		245,760.50
340	TRAINING DIVISION	448,658.42	46,635.18	205,116.71	45.72		243,541.71
415	EMERGENCY RESPONDERS ACT	2,170.00	197.76	1,067.11	49.18		1,102.89
	AGENCY TOTAL	<u>3,513,258.32</u>	<u>350,144.09</u>	<u>1,608,957.38</u>	<u>45.80</u>		<u>1,904,300.94</u>

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068	MEDICAL PROFESSIONAL LIABILITY	48,346.86	3,747.95	18,228.28	37.70		30,118.58
069	ENF OF STDS-INSURANCE	6,422,171.08	603,459.46	2,808,709.13	43.73		3,613,461.95
	AGENCY TOTAL	<u>6,470,517.94</u>	<u>607,207.41</u>	<u>2,826,937.41</u>	<u>43.69</u>		<u>3,643,580.53</u>

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031	DIVISION OF EMPLOYMENT	20,410,419.66	1,624,878.29	8,061,729.58	39.50		12,348,690.08
194	PUBLIC PROTECTION	1,692,985.50	184,790.93	765,632.48	45.22		927,353.02
	AGENCY TOTAL	<u>22,103,405.16</u>	<u>1,809,669.22</u>	<u>8,827,362.06</u>	<u>39.94</u>		<u>13,276,043.10</u>

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PERCENT OF TIME ELAPSED = 50.41

As of 12/31/08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	7,034,735.00	498,028.03	3,066,055.07	43.58		3,968,679.93
644	HIGHWAY SAFETY	392,377.00	27,076.54	178,262.57	45.43		214,114.43
	AGENCY TOTAL	<u>7,427,112.00</u>	<u>525,104.57</u>	<u>3,244,317.64</u>	<u>43.68</u>		<u>4,182,794.36</u>

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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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<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>
033	DEPARTMENT CENTRAL OFFICE	10,676,338.00					10,676,338.00
261	GENERAL OPERATIONS	24,200,000.00	2,236,963.93	11,653,052.87	48.15		12,546,947.13
	DIVISION TOTAL	34,876,338.00	2,236,963.93	11,653,052.87	33.41		23,223,285.13

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	2,265,070.53	168,564.74	969,837.32	42.82		1,295,233.21
179	PUBLIC HEALTH	5,747,205.93	485,964.89	2,668,803.97	46.44		3,078,401.96
262	PUBLIC HEALTH ADMINISTRATION	14,680,000.00	1,283,194.60	6,919,980.36	47.14		7,760,019.64
622	CANCER RESEARCH	82,498.00	1,023.46	4,447.99	5.39		78,050.01
	DIVISION TOTAL	22,774,774.46	1,938,747.69	10,563,069.64	46.38		12,211,704.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
032	MEDICAID RX ACT ADMIN	150,000.00					150,000.00
263	MEDICAID AND LTC ADMIN	6,620,000.00	552,508.06	3,046,833.97	46.02		3,573,166.03
	DIVISION TOTAL	6,770,000.00	552,508.06	3,046,833.97	45.00		3,723,166.03

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	253,115.00					253,115.00
264	CHILDREN AND FAMILY SVS ADM	410,000.00	28,496.57	206,361.09	50.33		203,638.91
265	PROTECTION AND SAFETY	24,500,000.00	2,420,382.89	12,558,979.15	51.26		11,941,020.85
266	ECONOMIC AND FAMILY SUPPORT	37,100,000.00	3,292,914.97	18,782,688.24	50.63		18,317,311.76
315	OFFICE OF JUVENILE SERVICES	227,035.15	22,670.86	128,212.20	56.47		98,822.95
364	JUVENILE PAROLE	383,440.44	30,841.52	179,472.19	46.81		203,968.25
371	YRTC-GENEVA	3,833,759.52	419,880.86	1,913,403.13	49.91		1,920,356.39
374	YRTC-KEARNEY	5,912,241.84	622,107.32	2,943,925.53	49.79		2,968,316.31
	DIVISION TOTAL	72,619,591.95	6,837,294.99	36,713,041.53	50.56		35,906,550.42

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	1,315,000.00	112,510.57	552,928.34	42.05		762,071.66
361	HASTINGS REGIONAL CENTER	4,102,989.00	474,098.55	2,227,123.34	54.28		1,875,865.66
363	LINCOLN REGIONAL CENTER	19,666,000.00	2,365,309.94	10,563,082.07	53.71		9,102,917.93
365	MENTAL HEALTH	5,583,064.00					5,583,064.00
379	OBRA-CBRS	37,000.00	4,250.41	19,696.84	53.23		17,303.16
870	NORFOLK SEX OFFENDER TRTMNT	8,176,329.32	895,778.92	4,140,890.76	50.64		4,035,438.56
	DIVISION TOTAL	38,880,382.32	3,851,948.39	17,503,721.35	45.02		21,376,660.97

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	6,975,000.00	766,002.31	3,714,759.24	53.26		3,260,240.76
269	DEV DISABILITIES ADMIN	832,500.00	99,945.99	441,308.61	53.01		391,191.39
421	BEATRICE STATE DEV CTR	32,749,395.00	3,280,363.96	14,994,612.14	45.79		17,754,782.86
	DIVISION TOTAL	40,556,895.00	4,146,312.26	19,150,679.99	47.22		21,406,215.01

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	931,069.00	20,367.68	103,876.18	11.16		827,192.82
519	GRAND ISLAND VETS HOME	12,355,622.00	1,262,752.98	5,891,924.75	47.69		6,463,697.25
520	NORFOLK VETS HOME	6,566,988.00	725,078.04	3,302,956.76	50.30		3,264,031.24
521	SCOTTSBLUFF VETS HOME	3,311,145.00	348,468.86	1,514,587.73	45.74		1,796,557.27
522	EASTERN NE VETS HOME	4,753,910.00	566,225.06	2,482,129.47	52.21		2,271,780.53
	DIVISION TOTAL	<u>27,918,734.00</u>	<u>2,922,892.62</u>	<u>13,295,474.89</u>	<u>47.62</u>		<u>14,623,259.11</u>
	AGENCY TOTAL	<u>244,396,715.73</u>	<u>22,486,667.94</u>	<u>111,925,874.24</u>	<u>45.80</u>		<u>132,470,841.49</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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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H03 DHHS MEDICAID/LTC

Personal Service Limitation Status

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STATE OF NEBRASKA  
 DEPARTMENT OF ADMINISTRATIVE SERVICES  
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113	BRANCH RAIL REVITALIZATION	480.00					480.00
568	HIGHWAY ADMINISTRATION	9,558,926.07	994,963.97	4,606,566.90	48.19		4,952,359.17
569	CONSTRUCTION	46,704,343.40	4,554,441.75	22,141,958.75	47.41		24,562,384.65
572	SERVICE AND SUPPORT	12,051,652.60	1,230,566.07	5,673,753.81	47.08		6,377,898.79
574	HIGHWAY MAINTENANCE	37,602,749.76	4,218,745.71	18,720,147.24	49.78		18,882,602.52
	AGENCY TOTAL	<u>105,918,151.83</u>	<u>10,998,717.50</u>	<u>51,142,426.70</u>	<u>48.28</u>		<u>54,775,725.13</u>

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036	DEPARTMENT ADMINISTRATION	570,146.04	59,683.88	261,997.81	45.95		308,148.23
037	VETERAN CEMETERY SYSTEM	62,222.00	4,366.55	5,822.07	9.36		56,399.93
	AGENCY TOTAL	<u>632,368.04</u>	<u>64,050.43</u>	<u>267,819.88</u>	<u>42.35</u>		<u>364,548.16</u>



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334	SOIL AND WATER CONSERVATION	5,896,253.13	566,057.67	2,421,261.32	41.06		3,474,991.81
	AGENCY TOTAL	<u>5,896,253.13</u>	<u>566,057.67</u>	<u>2,421,261.32</u>	<u>41.06</u>		<u>3,474,991.81</u>

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197	PUBLIC PROTECTION	872,480.36	94,744.62	440,048.42	50.44	48,157.36	384,274.58
	AGENCY TOTAL	872,480.36	94,744.62	440,048.42	50.44	48,157.36	384,274.58

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	504,023.10	5,071.14	82,082.20	16.29		421,940.90
544	NATIONAL & STATE GUARD	5,025,702.27	542,699.44	2,466,392.71	49.08		2,559,309.56
545	EMERGENCY MANAGEMENT	1,675,188.31	162,581.41	755,573.65	45.10		919,614.66
	AGENCY TOTAL	<u>7,204,913.68</u>	<u>710,351.99</u>	<u>3,304,048.56</u>	<u>45.86</u>		<u>3,900,865.12</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	275,534.00	18,277.58	109,665.48	39.80		165,868.52
582	SCHOOL LAND TRUST	9,043,000.00	108,351.67	653,288.02	7.22		8,389,711.98
	AGENCY TOTAL	<u>9,318,534.00</u>	<u>126,629.25</u>	<u>762,953.50</u>	<u>8.19</u>		<u>8,555,580.50</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	229,751.00	16,104.58	94,365.62	41.07		135,385.38
330	HABITAT DEVELOPMENT	1,112,894.48	59,381.31	425,752.06	38.26		687,142.42
336	WILDLIFE CONSERVATION	12,428,619.22	922,421.82	5,575,838.00	44.86		6,852,781.22
337	ADMINISTRATION	2,661,867.67	192,488.56	1,148,028.26	43.13		1,513,839.41
549	PARKS - ADMIN & OPER	10,216,872.03	577,984.88	4,926,533.40	48.22		5,290,338.63
550	PLANNING & TRAILS COORDINATION	151,293.09	7,094.93	56,349.72	37.25		94,943.37
617	ENGINEERING & AREA MAINTENANCE	3,238,622.15	190,629.48	1,378,982.45	42.58		1,859,639.70
	AGENCY TOTAL	<u>30,039,919.64</u>	<u>1,966,105.56</u>	<u>13,605,849.51</u>	<u>45.29</u>		<u>16,434,070.13</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	1,891,599.00	140,572.03	830,441.75	43.90		1,061,157.25
302	LIBRARY DEVELOPMENT	49,695.00	3,548.17	21,925.03	44.12		27,769.97
	AGENCY TOTAL	<u>1,941,294.00</u>	<u>144,120.20</u>	<u>852,366.78</u>	<u>43.91</u>		<u>1,088,927.22</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	544,710.76	39,217.01	242,206.75	44.47	1,825.76	300,678.25
	AGENCY TOTAL	544,710.76	39,217.01	242,206.75	44.47	1,825.76	300,678.25

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	518,513.94	25,637.80	156,495.49	30.18	22,500.94	339,517.51
	AGENCY TOTAL	518,513.94	25,637.80	156,495.49	30.18	22,500.94	339,517.51



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526	WC JUDGES SALARIES	879,834.00	73,318.91	439,913.46	50.00		439,920.54
530	WC COURT ADMINISTRATION	2,002,496.66	159,866.49	955,225.00	47.70	381.66	1,046,890.00
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>2,933,669.66</u>	<u>233,185.40</u>	<u>1,395,138.46</u>	<u>47.56</u>	<u>381.66</u>	<u>1,538,149.54</u>

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075	NEBRASKA BRAND COMMITTEE	2,499,330.25	212,556.36	1,204,257.30	48.18		1,295,072.95
	AGENCY TOTAL	2,499,330.25	212,556.36	1,204,257.30	48.18		1,295,072.95

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	423,996.00	45,346.11	192,912.61	45.50		231,083.39
	AGENCY TOTAL	423,996.00	45,346.11	192,912.61	45.50		231,083.39

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077	ENF OF STDS-REAL ESTATE	485,952.00	54,457.71	236,229.08	48.61		249,722.92
	AGENCY TOTAL	485,952.00	54,457.71	236,229.08	48.61		249,722.92

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	105,735.91	9,288.96	44,127.64	41.73		61,608.27
	AGENCY TOTAL	105,735.91	9,288.96	44,127.64	41.73		61,608.27

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200	ADULT OPERATIONS	6,818.00					6,818.00
260	SECURE YOUTH FACILITY	3,243,250.76	344,603.17	1,589,894.56	49.02	176,701.76	1,476,654.44
300	TECUMSEH CORRECTIONAL CTR	15,307,059.80	1,696,065.78	7,401,935.47	48.36	778,796.80	7,126,327.53
368	CCC-LINCOLN	1,971,944.08	215,679.26	960,768.06	48.72	104,348.08	906,827.94
369	CCC-OMAHA	1,149,768.95	128,379.55	578,010.45	50.27	62,616.95	509,141.55
370	CENTRAL OFFICE	19,256,086.27	1,904,979.37	8,701,834.57	45.19	949,066.27	9,605,185.43
372	STATE PENITENTIARY	17,089,896.67	1,888,366.54	8,642,109.26	50.57	931,036.67	7,516,750.74
373	CENTER FOR WOMEN-YORK	5,154,766.23	571,483.39	2,502,123.17	48.54	266,446.23	2,386,196.83
375	DIAG & EVAL CENTER	5,132,093.97	586,274.83	2,572,009.92	50.12	278,856.97	2,281,227.08
376	LINCOLN CORRECTIONAL CTR	8,863,469.18	1,004,829.14	4,489,615.05	50.65	483,178.18	3,890,675.95
377	OMAHA CORRECTIONAL CTR	7,040,559.72	763,790.02	3,416,268.52	48.52	382,442.72	3,241,848.48
386	MCCOOK WORK CAMP	2,489,032.36	283,804.37	1,252,116.74	50.31	134,693.36	1,102,222.26
389	ADULT PAROLE	1,710,064.38	199,512.14	777,334.59	45.46	81,074.38	851,655.41
390	FEDERAL SURPLUS PROPERTY	171,874.48	19,533.41	89,662.49	52.17	8,478.48	73,733.51
563	CORRECTIONAL INDUSTRIES	3,183,560.19	364,661.71	1,742,161.22	54.72	175,972.71	1,265,426.26
	AGENCY TOTAL	<u>91,770,245.04</u>	<u>9,971,962.68</u>	<u>44,715,844.07</u>	<u>48.73</u>	<u>4,813,709.56</u>	<u>42,240,691.41</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 12/31/08

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	3,287,942.00	353,203.26	1,617,655.58	49.20	159,450.00	1,510,836.42
566	PUBLIC RADIO	194,624.00	13,691.06	83,975.06	43.15	9,931.00	100,717.94
	AGENCY TOTAL	<u>3,482,566.00</u>	<u>366,894.32</u>	<u>1,701,630.64</u>	<u>48.86</u>	<u>169,381.00</u>	<u>1,611,554.36</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
297	MATH/SCIENCE GRANT PROGRAM	95,759.00	1,198.50	31,412.14	32.80		64,346.86
640	POSTSECONDARY EDUCATION	850,937.00	70,013.57	419,831.41	49.34		431,105.59
691	ACCESS COLLEGE EARLY SCH PRG	1,800.00					1,800.00
	AGENCY TOTAL	<u>948,496.00</u>	<u>71,212.07</u>	<u>451,243.55</u>	<u>47.57</u>		<u>497,252.45</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	1,276,227.00	68,060.15	413,020.96	32.36		863,206.04
142	TRI-STATE GRADUATE CNTR	44,970.00					44,970.00
	DIVISION TOTAL	1,321,197.00	68,060.15	413,020.96	31.26		908,176.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,661,997.74	573,756.42	3,469,186.52	29.75		8,192,811.22
802	ORGANIZED RESEARCH	212,500.00	4,459.51	42,074.63	19.80		170,425.37
803	PUBLIC SERVICE	712,200.00	29,928.84	177,534.08	24.93		534,665.92
804	ACADEMIC SERVICES	2,743,500.00	121,067.38	703,099.72	25.63		2,040,400.28
805	STUDENT SERVICES	2,558,100.00	125,852.21	709,034.75	27.72		1,849,065.25
806	ADMINISTRATION	4,940,000.00	168,493.19	1,007,517.96	20.40		3,932,482.04
807	PLANT O & M	2,333,000.00	75,609.18	443,142.60	18.99		1,889,857.40
808	TUITION REMISSION	7,530,000.00	67,404.38	279,918.46	3.72		7,250,081.54
809	INDEPENDENT OPER	2,375,601.00	101,105.28	568,005.00	23.91		1,807,596.00
	DIVISION TOTAL	35,066,898.74	1,267,676.39	7,399,513.72	21.10		27,667,385.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,410,783.20	346,046.38	1,995,632.00	31.13		4,415,151.20
822	ORGANIZED RESEARCH	43,000.00		6,832.89	15.89		36,167.11
823	PUBLIC SERVICE	15,054.00	2,033.25	3,087.75	20.51		11,966.25
824	ACADEMIC SUPPORT	1,841,440.00	90,833.49	554,153.11	30.09		1,287,286.89
825	STUDENT SUPPORT	1,718,690.60	82,609.40	423,954.30	24.67		1,294,736.30
826	ADMINISTRATION	4,167,876.47	165,035.62	985,222.04	23.64		3,182,654.43
827	PLANT O & M	2,083,481.00	60,920.49	358,217.58	17.19		1,725,263.42
828	TUITION REMISSION	3,970,365.25	19,564.26	64,122.08	1.62		3,906,243.17
829	INDEPENDENT OPER	805,542.00	15,233.08	92,054.98	11.43		713,487.02
	DIVISION TOTAL	21,056,232.52	782,275.97	4,483,276.73	21.29		16,572,955.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	15,585,414.15	845,694.11	4,959,632.09	31.82	1,351,885.15	9,273,896.91
832	ORGANIZED RESEARCH	27,420.00					27,420.00
833	PUBLIC SERVICE	301,324.75	11,267.28	69,917.62	23.20	8,652.75	222,754.38
834	ACADEMIC SUPPORT	3,458,586.59	165,711.77	961,628.85	27.80	14,500.59	2,482,457.15
835	STUDENT SERVICES	4,291,933.94	217,067.17	1,192,295.37	27.78	18,774.94	3,080,863.63
836	ADMINISTRATION	5,318,274.13	222,162.97	1,289,565.28	24.25	12,906.13	4,015,802.72
837	PLANT O & M	4,899,085.14	124,137.26	721,634.89	14.73	13,916.14	4,163,534.11
838	TUITION REMISSION	3,200,000.00	23,356.35	65,850.79	2.06		3,134,149.21
839	INDEPENDENT OPER	4,127,165.64	134,205.21	744,621.43	18.04	15,601.64	3,366,942.57
	DIVISION TOTAL	<u>41,209,204.34</u>	<u>1,743,602.12</u>	<u>10,005,146.32</u>	<u>24.28</u>	<u>1,436,237.34</u>	<u>29,767,820.68</u>
	AGENCY TOTAL	<u>98,653,532.60</u>	<u>3,861,614.63</u>	<u>22,300,957.73</u>	<u>22.61</u>	<u>1,436,237.34</u>	<u>74,916,337.53</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	326,928,772.00	17,013,093.59	95,347,385.79	29.16		231,581,386.21
713	NCTA ST GEN FUND	3,673,262.00	174,195.12	944,356.22	25.71		2,728,905.78
715	IANR ST GEN FUND	117,254,960.00	6,229,466.73	35,763,069.00	30.50		81,491,891.00
716	UNL FED LT CRED	117,120,115.00	793,323.18	4,780,247.82	4.08		112,339,867.18
717	UNL FED GR CONT	65,880,065.00	1,826,904.29	11,986,303.49	18.19		53,893,761.51
719	UNL-AUXILIARY	231,460,152.00	5,773,646.45	29,739,666.93	12.85		201,720,485.07
781	UNCA ST GEN FUND	74,634,509.00	933,211.75	5,398,992.78	7.23		69,235,516.22
787	UNCA FED GR CONT	2,000,000.00	16,153.28	92,998.72	4.65		1,907,001.28
789	UNCA AUXILIARY	500,000.00					500,000.00
	DIVISION TOTAL	939,451,835.00	32,759,994.39	184,053,020.75	19.59		755,398,814.25

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	66,956,146.00	3,812,361.93	18,786,108.88	28.06		48,170,037.12
756	UNK FED LT CRED	6,576,800.00	70,170.83	246,511.15	3.75		6,330,288.85
757	UNK FED GRANT CONTR	1,423,200.00	9,239.54	90,160.01	6.34		1,333,039.99
759	UNK AUXILIARY	12,850,000.00	262,006.25	1,700,876.16	13.24		11,149,123.84
	DIVISION TOTAL	87,806,146.00	3,629,766.05	20,823,656.20	23.72		66,982,489.80

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	202,729,519.00	10,646,441.34	61,896,529.04	30.53		140,832,989.96
736	UNMC FED LT CRED	67,755,600.00	1,624,340.48	9,396,832.04	13.87		58,358,767.96
737	UNMC FED GR CONT	9,604,800.00	264,801.58	1,500,796.08	15.63		8,104,003.92
739	UNMC AUXILIARY	85,842,900.00	2,904,968.35	16,137,122.62	18.80		69,705,777.38
	DIVISION TOTAL	365,932,819.00	15,440,551.75	88,931,279.78	24.30		277,001,539.22



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	121,943,456.00	6,693,515.04	38,962,373.15	31.95		82,981,082.85
796	UNO FED LT CRED	11,189,950.00	119,026.83	545,718.17	4.88		10,644,231.83
797	UNO FED GR CONT	5,110,050.00	126,846.59	792,647.88	15.51		4,317,402.12
799	UNO AUXILIARY	25,350,000.00	794,852.60	3,848,845.76	15.18		21,501,154.24
	DIVISION TOTAL	163,593,456.00	7,734,241.06	44,149,584.96	26.99		119,443,871.04
	AGENCY TOTAL	1,556,784,256.00	59,564,553.25	337,957,541.69	21.71		1,218,826,714.31

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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	126,911.18	12,266.27	55,591.26	43.80		71,319.92
	AGENCY TOTAL	126,911.18	12,266.27	55,591.26	43.80		71,319.92

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043	DEPARTMENTAL ADMINISTRATION	1,245,917.07	132,578.08	594,919.19	47.75		650,997.88
258	LIBRARY / ARCHIVES DIVISION	550,756.95	56,108.88	256,739.34	46.62		294,017.61
541	MUSEUM OPERATION	285,135.18	26,230.97	120,317.30	42.20		164,817.88
542	BRANCH MUSEUMS	379,176.26	35,705.24	177,296.88	46.76		201,879.38
543	ARCHEOLOGY DIVISION	475,369.06	39,606.96	207,320.02	43.61		268,049.04
552	HISTORIC PRESERVATION	340,412.28	37,294.49	164,088.76	48.20		176,323.52
647	SKELETAL REMAINS PROTECTION	13,816.71	528.84	2,157.30	15.61		11,659.41
653	FORD CONSERVATION CENTER	523,069.05	40,093.43	185,984.18	35.56		337,084.87
	AGENCY TOTAL	<u>3,813,652.56</u>	<u>368,146.89</u>	<u>1,708,822.97</u>	<u>44.81</u>		<u>2,104,829.59</u>

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381	NEBRASKA WHEAT BOARD	121,031.69	10,915.15	45,348.93	37.47		75,682.76
	AGENCY TOTAL	121,031.69	10,915.15	45,348.93	37.47		75,682.76

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	395,166.00	29,648.85	187,708.39	47.50		207,457.61
	AGENCY TOTAL	395,166.00	29,648.85	187,708.39	47.50		207,457.61

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082	ENF OF STDS-ENG & ARCHITECTS	353,026.45	34,899.48	157,891.13	44.73		195,135.32
	AGENCY TOTAL	353,026.45	34,899.48	157,891.13	44.73		195,135.32

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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	294,414.12	28,266.25	134,746.61	45.77	14,869.12	144,798.39
	AGENCY TOTAL	<u>294,414.12</u>	<u>28,266.25</u>	<u>134,746.61</u>	<u>45.77</u>	<u>14,869.12</u>	<u>144,798.39</u>

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084	ENFORCEMENT OF STANDARDS	172,160.16	8,544.21	76,105.27	44.21	1,139.16	94,915.73
	AGENCY TOTAL	172,160.16	8,544.21	76,105.27	44.21	1,139.16	94,915.73

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	6,810,687.00	542,370.89	3,129,839.91	45.95		3,680,847.09
190	CRIMINAL INVESTIGATIONS	9,103,199.00	825,975.74	5,001,238.65	54.94		4,101,960.35
195	ROAD OPERATIONS	16,845,438.00	1,397,551.92	8,098,066.62	48.07		8,747,371.38
205	CARRIER ENFORCEMENT	5,576,745.00	453,633.90	3,043,627.60	54.58		2,533,117.40
575	BYRNE GRANTS	598,419.00	55,713.59	280,548.63	46.88		317,870.37
630	STATE CAPITOL SECURITY	705,972.00	54,252.89	268,663.79	38.06		437,308.21
850	PUBLIC SAFETY COMM. SYSTEM	125,800.00					125,800.00
	AGENCY TOTAL	<u>39,766,260.00</u>	<u>3,329,498.93</u>	<u>19,821,985.20</u>	<u>49.85</u>		<u>19,944,274.80</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	1,448,779.28	130,354.89	620,061.24	42.80		828,718.04
	DIVISION TOTAL	1,448,779.28	130,354.89	620,061.24	42.80		828,718.04

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	1,711,628.12	164,945.55	773,589.83	45.20		938,038.29
	DIVISION TOTAL	1,711,628.12	164,945.55	773,589.83	45.20		938,038.29

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	858,253.00	84,072.55	369,849.39	43.09		488,403.61
	DIVISION TOTAL	858,253.00	84,072.55	369,849.39	43.09		488,403.61



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	3,274,374.09	306,451.27	1,446,218.39	44.17		1,828,155.70
	DIVISION TOTAL	3,274,374.09	306,451.27	1,446,218.39	44.17		1,828,155.70

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	2,753,624.95	247,889.51	1,153,035.51	41.87		1,600,589.44
	DIVISION TOTAL	2,753,624.95	247,889.51	1,153,035.51	41.87		1,600,589.44

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	6,677,846.42	434,869.03	2,240,609.22	33.55		4,437,237.20
606	BENEFITS ADMINISTRATION	302,521.80	23,498.23	110,018.66	36.37		192,503.14
	DIVISION TOTAL	6,980,368.22	458,367.26	2,350,627.88	33.67		4,629,740.34

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	364,765.55	19,673.67	114,004.46	31.25		250,761.09
	DIVISION TOTAL	364,765.55	19,673.67	114,004.46	31.25		250,761.09

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	450,145.85	49,955.58	232,672.56	51.69		217,473.29
	DIVISION TOTAL	450,145.85	49,955.58	232,672.56	51.69		217,473.29

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	170,742.36	14,260.32	66,010.89	38.66		104,731.47
	DIVISION TOTAL	170,742.36	14,260.32	66,010.89	38.66		104,731.47

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	327,851.04	29,221.77	138,954.29	42.38		188,896.75
	DIVISION TOTAL	327,851.04	29,221.77	138,954.29	42.38		188,896.75

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	1,205,014.39	119,977.57	552,905.68	45.88		652,108.71
	DIVISION TOTAL	1,205,014.39	119,977.57	552,905.68	45.88		652,108.71



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	336,304.14	36,495.48	164,231.10	48.83		172,073.04
170	INTGOVT DATA SERVICES	323,219.03	30,970.90	142,470.69	44.08		180,748.34
172	IMSERVICES DIVISION	13,670,245.03	1,370,988.32	6,356,092.88	46.50		7,314,152.15
173	COMMUNICATIONS DIVISION	2,105,871.67	196,309.02	912,721.88	43.34		1,193,149.79
245	PUBLIC SAFETY COMM. SYSTEM	289,403.57	18,777.07	81,930.79	28.31		207,472.78
	DIVISION TOTAL	16,725,043.44	1,653,540.79	7,657,447.34	45.78		9,067,596.10
	AGENCY TOTAL	36,270,590.29	3,278,710.73	15,475,377.46	42.67		20,795,212.83

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	21,446.00	2,630.77	9,904.59	46.18		11,541.41
	AGENCY TOTAL	21,446.00	2,630.77	9,904.59	46.18		11,541.41

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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
059	ENFORCEMENT OF STANDARDS	1,451,798.66	138,042.96	645,705.71	44.48		806,092.95
	AGENCY TOTAL	1,451,798.66	138,042.96	645,705.71	44.48		806,092.95

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537	MEXICAN-AMERICAN COMMISSION	127,772.16	12,753.06	63,963.50	50.06		63,808.66
	AGENCY TOTAL	127,772.16	12,753.06	63,963.50	50.06		63,808.66

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	459,934.52	49,424.78	229,688.18	49.94		230,246.34
	AGENCY TOTAL	459,934.52	49,424.78	229,688.18	49.94		230,246.34

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116	FOSTER CARE REVIEW BOARD	1,150,007.00	74,701.26	441,131.23	38.36		708,875.77
	AGENCY TOTAL	1,150,007.00	74,701.26	441,131.23	38.36		708,875.77

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106	ENERGY OFFICE ADMINISTRATION	1,077,446.00	67,346.26	373,846.35	34.70	51,082.00	652,517.65
107	SCHOOL WEATHERIZATION	18,833.00	2,263.57	9,045.03	48.03		9,787.97
	AGENCY TOTAL	<u>1,096,279.00</u>	<u>69,609.83</u>	<u>382,891.38</u>	<u>34.93</u>	<u>51,082.00</u>	<u>662,305.62</u>

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134	RURAL DEVELOPMENT COMM	113,741.00	10,006.56	41,360.45	36.36		72,380.55
600	ADMINISTRATION	957,627.00	95,150.81	403,466.76	42.13		554,160.24
601	COMMUNITY & RURAL DEVELOPMENT	1,018,110.00	86,541.00	361,243.35	35.48		656,866.65
603	INDUSTRIAL RECRUITMENT	1,487,151.00	146,132.22	599,143.44	40.29		888,007.56
618	TOURISM PROMOTION	788,918.41	52,948.60	379,076.03	48.05		409,842.38
	AGENCY TOTAL	<u>4,365,547.41</u>	<u>390,779.19</u>	<u>1,784,290.03</u>	<u>40.87</u>		<u>2,581,257.38</u>



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072	ENFORCEMENT OF STANDARDS	183,341.54	18,683.77	80,364.38	43.83		102,977.16
	AGENCY TOTAL	183,341.54	18,683.77	80,364.38	43.83		102,977.16

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610	INVESTMENTS ADMINISTRATION	563,673.00	37,974.11	232,584.88	41.26		331,088.12
	AGENCY TOTAL	563,673.00	37,974.11	232,584.88	41.26		331,088.12

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584	INDIAN AFFAIRS	132,095.99	14,590.03	57,688.75	43.67	6,142.99	68,264.25
	AGENCY TOTAL	132,095.99	14,590.03	57,688.75	43.67	6,142.99	68,264.25

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490	COMMISSIONER EXPENSES	89,300.00	2,042.50	31,183.75	34.92		58,116.25
531	ADMINISTRATION	136,245.04	14,196.50	71,895.86	52.77	13,217.04	51,132.14
	AGENCY TOTAL	<u>225,545.04</u>	<u>16,239.00</u>	<u>103,079.61</u>	<u>45.70</u>	<u>13,217.04</u>	<u>109,248.39</u>

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150	JUVENILE SERVICES ACT	61,566.83	6,039.94	27,988.91	45.46		33,577.92
198	CENTRAL ADMINISTRATION	591,401.99	57,766.59	275,135.31	46.52		316,266.68
199	LAW ENFORCEMENT TRAINING CTR	867,177.02	85,573.77	399,511.17	46.07		467,665.85
201	VICTIM-WITNESS ASSISTANCE	46,301.55	5,148.72	21,021.74	45.40		25,279.81
203	JAIL STANDARDS BOARD	176,326.85	18,842.39	85,054.73	48.24		91,272.12
215	CRIMINAL JUSTICE INFO SYSTEM	110,056.06	10,163.63	47,443.23	43.11		62,612.83
220	COMM CORRECTIONS COUNCIL	227,393.93	23,867.28	111,169.59	48.89		116,224.34
	AGENCY TOTAL	<u>2,080,224.23</u>	<u>207,402.32</u>	<u>967,324.68</u>	<u>46.50</u>		<u>1,112,899.55</u>

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357	BLIND AND VISUALLY IMPAIRED	2,263,428.31	225,334.91	1,043,134.47	46.09		1,220,293.84
	AGENCY TOTAL	2,263,428.31	225,334.91	1,043,134.47	46.09		1,220,293.84

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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	528,202.60	37,839.55	240,101.65	45.46	1,940.60	286,160.35
	AGENCY TOTAL	528,202.60	37,839.55	240,101.65	45.46	1,940.60	286,160.35



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513	ADMINISTRATION	2,743,137.00	91,987.55	783,075.25	28.55		1,960,061.75
586	WATER QUALITY	4,500,000.00	293,999.90	2,338,376.43	51.96		2,161,623.57
587	LAND QUALITY	2,000,000.00	127,721.52	954,419.18	47.72		1,045,580.82
588	AIR QUALITY	1,850,000.00	104,747.93	859,858.21	46.48		990,141.79
	AGENCY TOTAL	<u>11,093,137.00</u>	<u>618,456.90</u>	<u>4,935,729.07</u>	<u>44.49</u>		<u>6,157,407.93</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	1,971,498.92	212,111.42	901,938.68	45.75		1,069,560.24
042	BOARD MEMBER EXPENSES	7,000.00	450.00	2,250.00	32.14		4,750.00
	AGENCY TOTAL	<u>1,978,498.92</u>	<u>212,561.42</u>	<u>904,188.68</u>	<u>45.70</u>		<u>1,074,310.24</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	34,564.02	3,413.38	14,746.63	42.66		19,817.39
	AGENCY TOTAL	34,564.02	3,413.38	14,746.63	42.66		19,817.39

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094	ADMINISTRATION	358,119.00	27,373.13	169,051.07	47.21		189,067.93
	AGENCY TOTAL	358,119.00	27,373.13	169,051.07	47.21		189,067.93

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	418,257.50	34,296.83	165,451.36	39.56		252,806.14
	AGENCY TOTAL	418,257.50	34,296.83	165,451.36	39.56		252,806.14

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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	44,400.00	3,415.20	21,344.96	48.07		23,055.04
	AGENCY TOTAL	44,400.00	3,415.20	21,344.96	48.07		23,055.04



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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
115	OPERATIONS	613,713.06	63,170.34	293,814.15	47.87		319,898.91
	AGENCY TOTAL	613,713.06	63,170.34	293,814.15	47.87		319,898.91

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	648,907.28	53,533.50	322,744.36	49.74	969.28	325,193.64
	AGENCY TOTAL	648,907.28	53,533.50	322,744.36	49.74	969.28	325,193.64

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AGENCY 095 RURAL DEVELOPMENT COMM

STATE OF NEBRASKA

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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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<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	2,463,346,262.43	136,942,614.00	731,518,191.83	29.70	6,710,071.61	1,725,117,998.99