

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	293,069.92	49.84		294,930.08
122	LEGISLATIVE SERVICES	6,362,686.19	627,277.05	3,023,480.87	47.52		3,339,205.32
123	CLERK OF LEGISLATURE	2,556,891.26	209,462.45	1,018,418.10	39.83		1,538,473.16
126	LEGISLATIVE RESEARCH	743,920.80	71,838.78	381,483.73	51.28		362,437.07
127	REVISOR OF STATUTES	983,110.65	92,582.05	475,316.64	48.35		507,794.01
129	LEGISLATIVE AUDIT	335,818.00	36,483.26	158,540.38	47.21		177,277.62
504	OFF PUB COUNSEL	877,778.32	85,661.32	395,475.16	45.05		482,303.16
638	FISCAL AND PROGRAM	1,132,148.38	111,362.98	580,229.06	51.25		551,919.32
	AGENCY TOTAL	<u>13,580,353.60</u>	<u>1,283,667.89</u>	<u>6,326,013.86</u>	<u>46.58</u>		<u>7,254,339.74</u>

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 50.41

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003	SALARIES-SUP CT JUDGES	974,949.00	81,245.29	483,508.48	49.59		491,440.52
004	SAL-APPELLATE CT JUDGES	793,888.00	66,156.84	393,713.88	49.59		400,174.12
005	RETIRED JUDGES SALARIES	103,903.60	8,755.40	10,188.60	9.81		93,715.00
006	SAL-DIST & JUV JUDGES	8,507,178.00	708,574.68	4,216,883.88	49.57		4,290,294.12
007	SALARIES-COUNTY JUDGES	7,270,318.00	600,843.57	3,544,271.38	48.75		3,726,046.62
034	COURT ADMINISTRATOR	3,220,511.86	259,950.66	1,554,116.89	48.26		1,666,394.97
040	STATE LAW LIBRARY	71,061.00	5,921.67	35,530.34	50.00		35,530.66
235	PROB CONTRACTUAL SERV	552,497.00	20,375.45	118,481.74	21.44		434,015.26
396	COUNTY COURT SYSTEM	11,658,204.94	981,605.48	5,747,465.09	49.30		5,910,739.85
397	STATEWIDE PROBATION	12,385,492.95	1,096,303.49	6,174,335.76	49.85		6,211,157.19
398	INTENSIVE PROBATION	2,143,950.94	189,303.75	1,040,669.03	48.54		1,103,281.91
399	DISTRICT COURT REPORTERS	3,541,262.00	284,605.11	1,707,787.86	48.23		1,833,474.14
405	COURT OF APPEALS	786,075.00	65,434.19	392,605.14	49.94		393,469.86
420	SPECIALIZED COURT OPERATIONS	1,002,435.00	75,838.33	441,644.86	44.06		560,790.14
435	COMMUNITY CORRECTIONS	1,638,692.26	126,563.58	770,054.05	46.99		868,638.21
570	COMPUTER AUTOMATION	536,540.00	39,853.35	246,186.24	45.88		290,353.76
	AGENCY TOTAL	<u>55,186,959.55</u>	<u>4,611,330.84</u>	<u>26,877,443.22</u>	<u>48.70</u>		<u>28,309,516.33</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	689,896.09	67,981.96	315,703.29	45.76		374,192.80
	DIVISION TOTAL	794,896.09	76,731.96	368,203.29	46.32		426,692.80

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018	POLICY RESEARCH OFFICE	489,890.00	35,431.98	214,211.66	43.73		275,678.34
	DIVISION TOTAL	489,890.00	35,431.98	214,211.66	43.73		275,678.34

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

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DIVISION 004 004

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	AGENCY TOTAL	<u>1,284,786.09</u>	<u>112,163.94</u>	<u>582,414.95</u>	<u>45.33</u>		<u>702,371.14</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	24,145.27	2,016.62	9,790.89	40.55		14,354.38
	AGENCY TOTAL	99,145.27	8,266.62	47,290.89	47.70		51,854.38

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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	198,854.00	14,039.84	85,469.85	42.98		113,384.15
045	ELECTION ADMINISTRATION	341,585.00	22,916.80	140,000.49	40.99		201,584.51
051	ENF OF STDS-CORPORATIONS	334,246.00	23,892.03	144,127.25	43.12		190,118.75
053	ENF OF STDS-COLLEC AGENCIES	45,373.00	3,442.42	20,194.96	44.51		25,178.04
086	ENF OF STDS-RECORDS MGMT	552,391.00	37,352.69	219,392.16	39.72		332,998.84
089	COMM CODE CENTRAL FILING	427,095.00	28,002.57	166,344.98	38.95		260,750.02
	AGENCY TOTAL	<u>1,984,544.00</u>	<u>136,729.68</u>	<u>818,029.67</u>	<u>41.22</u>		<u>1,166,514.33</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	1,771,622.00	119,979.64	822,163.76	46.41		949,458.24
525	COOPERATIVE AUDITS	953,689.00	78,186.26	422,914.05	44.35		530,774.95
	AGENCY TOTAL	<u>2,810,311.00</u>	<u>205,249.23</u>	<u>1,287,577.79</u>	<u>45.82</u>		<u>1,522,733.21</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	47,499.98	50.00		47,500.02
270	ADMINISTRATION	83,380.00	7,993.77	42,792.77	51.32		40,587.23
271	CIVIL BUREAU	1,190,000.00	81,443.70	520,714.54	43.76		669,285.46
272	CRIMINAL BUREAU	2,291,778.00	165,887.21	993,092.49	43.33		1,298,685.51
273	LEGAL SERVICES BUREAU	765,000.00	59,219.26	360,289.94	47.10		404,710.06
274	PUBLIC PROTECTION BUREAU	1,500,000.00	112,870.88	694,509.74	46.30		805,490.26
290	STATE SETTLEMENT FUNDS	50,000.00	5,784.25	35,293.50	70.59		14,706.50
575	BYRNE GRANTS	93,735.00	13,081.24	74,503.28	79.48		19,231.72
	AGENCY TOTAL	<u>6,068,893.00</u>	<u>454,196.98</u>	<u>2,768,696.24</u>	<u>45.62</u>		<u>3,300,196.76</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	1,400,335.00	96,106.24	634,989.22	45.35		765,345.78
503	TREASURY MANAGEMENT	394,184.00	31,678.15	204,391.37	51.85		189,792.63
505	EDUCATIONAL SAVINGS PLAN	68,977.00	6,427.87	43,053.86	62.42		25,923.14
512	UNCLAIMED PROPERTY	297,813.00	23,899.28	157,794.74	52.98		140,018.26
659	LONG-TERM CARE SAVINGS PLAN	27,308.00	1,224.29	7,532.42	27.58		19,775.58
	AGENCY TOTAL	<u>2,273,617.00</u>	<u>166,419.16</u>	<u>1,090,261.59</u>	<u>47.95</u>		<u>1,183,355.41</u>

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025	COMMISSIONER'S OFFICE	12,113,436.31	961,502.26	5,845,942.57	48.26		6,267,493.74
161	EDUCATION INNOVATION	64,435.00	4,243.16	14,921.63	23.16		49,513.37
351	VOCATIONAL REHAB	10,233,014.31	813,379.98	4,946,264.97	48.34		5,286,749.34
352	DISABILITY DETERMINATIONS	3,660,419.79	280,178.08	1,713,388.42	46.81		1,947,031.37
401	SCHOOL FOR THE DEAF	12,561.00	551.02	3,267.62	26.01		9,293.38
402	SCH F/T VISUALLY HANDCPPD	12,561.00	889.55	3,319.55	26.43		9,241.45
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	2,500.00					2,500.00
441	CURRICULUM/INSTRUCTION/INNOVAT	70,000.00	5,489.67	29,063.88	41.52		40,936.12
442	DIVERSITY POP: EQUITY-INSTRC	105,000.00	7,662.67	45,975.83	43.79		59,024.17
444	OFFICE OF EARLY CHILDHOOD	10,000.00	187.49	2,227.41	22.27		7,772.59
445	DATA SYSTEMS	5,000.00					5,000.00
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	2,500.00					2,500.00
448	DIVERSITY POP: SPECIAL EDUC	15,000.00	112.51	983.92	6.56		14,016.08
449	FEDERAL PROGRAMS	150,000.00	11,192.01	71,114.11	47.41		78,885.89
451	FINANCE & ORGANIZATION SERVS	2,500.00					2,500.00
614	PROF PRAC COMM	88,352.00	5,366.67	32,200.02	36.45		56,151.98
	AGENCY TOTAL	<u>26,557,279.41</u>	<u>2,090,755.07</u>	<u>12,708,669.93</u>	<u>47.85</u>		<u>13,848,609.48</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	389,103.00	17,546.90	139,096.39	35.75		250,006.61
054	ENF OF STDS-COMMON CARRIERS	1,235,195.00	98,022.04	601,000.61	48.66		634,194.39
060	GRAIN WAREHOUSE SURV	6,696.00					6,696.00
064	TELEPHONE RELAY SYSTEM	56,267.00	4,558.87	27,354.71	48.62		28,912.29
071	NE INTERNET ENHMT FUND	8,232.00	673.16	4,038.56	49.06		4,193.44
583	ENHANCED WIRELESS 911 FUND	247,062.00	16,163.82	96,933.68	39.23		150,128.32
686	UNIVERSAL SERVICE FUND	291,357.00	24,132.15	144,833.62	49.71		146,523.38
790	NATURAL GAS REGULATION	328,366.00	16,282.88	97,700.22	29.75		230,665.78
	AGENCY TOTAL	<u>2,937,278.00</u>	<u>208,629.82</u>	<u>1,298,457.79</u>	<u>44.21</u>		<u>1,638,820.21</u>

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320	PAROLE BOARD SALARIES	360,351.00	30,279.42	179,693.26	49.87		180,657.74
358	BOARD OF PAROLE	215,438.49	21,732.23	101,069.96	46.91		114,368.53
	AGENCY TOTAL	<u>575,789.49</u>	<u>52,011.65</u>	<u>280,763.22</u>	<u>48.76</u>		<u>295,026.27</u>

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013	SALARY-STATE TAX COMMISSIONER	147,690.13	16,088.88	74,824.54	50.66		72,865.59
102	REVENUE ADMINISTRATION	16,516,080.87	1,629,150.24	7,685,370.64	46.53		8,830,710.23
111	MOTOR FUEL TAX	1,618,389.18	142,078.22	637,743.75	39.41		980,645.43
112	PROPERTY TAX ASSESSMENT	3,711,235.21	346,056.75	1,626,408.37	43.82		2,084,826.84
160	LOTTERY ADMINISTRATION	1,424,425.64	122,183.01	569,005.66	39.95		855,419.98
165	CHARITABLE GAMING	1,591,310.70	128,403.07	645,297.12	40.55		946,013.58
	AGENCY TOTAL	<u>25,009,131.73</u>	<u>2,383,960.17</u>	<u>11,238,650.08</u>	<u>44.94</u>		<u>13,770,481.65</u>

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026	DEVELOPMENT & ENFORCEMENT	1,274,584.79	137,320.52	658,634.70	51.67		615,950.09
596	STATE OWNED AIRCRAFT	154,952.07	14,445.57	64,363.81	41.54		90,588.26
	AGENCY TOTAL	<u>1,429,536.86</u>	<u>151,766.09</u>	<u>722,998.51</u>	<u>50.58</u>		<u>706,538.35</u>

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027	DEPARTMENTAL ADMINISTRATION	1,444,397.73	153,469.65	728,251.19	50.42		716,146.54
056	WEIGHTS & MEASURES	905,148.84	93,559.58	433,659.82	47.91		471,489.02
057	BUREAU OF DAIRIES AND FOODS	1,141,703.13	123,918.49	569,597.97	49.89		572,105.16
061	AGRICULTURAL LABORATORIES	1,021,872.40	109,517.29	509,456.28	49.86		512,416.12
063	BUREAU OF ANIMAL INDUSTRY	1,638,037.13	175,043.84	829,132.20	50.62		808,904.93
333	BUREAU OF PLANT INDUSTRY	1,557,713.02	169,767.91	800,535.68	51.39		757,177.34
382	POTATO DEVELOPMENT	18,622.66	1,570.14	7,302.24	39.21		11,320.42
387	POULTRY DEVELOPMENT	89,860.19	5,078.44	29,649.24	32.99		60,210.95
564	AGRICULTURE DEVELOPMENT	45,688.79	4,576.80	22,860.17	50.03		22,828.62
	AGENCY TOTAL	<u>7,863,043.89</u>	<u>836,502.14</u>	<u>3,930,444.79</u>	<u>49.99</u>		<u>3,932,599.10</u>

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065	ENF OF STDS-FINANCIAL INSTIT	3,430,400.39	320,616.15	1,559,887.97	45.47		1,870,512.42
066	ENF OF STDS-SECURITIES	876,226.18	91,183.46	419,319.78	47.86		456,906.40
	AGENCY TOTAL	<u>4,306,626.57</u>	<u>411,799.61</u>	<u>1,979,207.75</u>	<u>45.96</u>		<u>2,327,418.82</u>

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193	PUBLIC PROTECTION	14,114.00					14,114.00
225	GENERAL OPERATIONS	2,486,317.11	248,099.94	1,180,810.92	47.49		1,305,506.19
226	PIPELINE SAFETY	184,094.92	19,009.15	85,864.51	46.64		98,230.41
227	UNDERGROUND STORAGE TANKS	384,425.80	40,328.21	186,286.76	48.46		198,139.04
340	TRAINING DIVISION	490,897.22	51,614.34	247,876.86	50.49		243,020.36
415	EMERGENCY RESPONDERS ACT	2,307.40	305.22	1,269.37	55.01		1,038.03
	AGENCY TOTAL	<u>3,562,156.45</u>	<u>359,356.86</u>	<u>1,702,108.42</u>	<u>47.78</u>		<u>1,860,048.03</u>

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068	MEDICAL PROFESSIONAL LIABILITY	49,579.20	4,323.56	24,288.72	48.99		25,290.48
069	ENF OF STDS-INSURANCE	6,620,262.20	658,382.96	3,024,126.45	45.68		3,596,135.75
	AGENCY TOTAL	<u>6,669,841.40</u>	<u>662,706.52</u>	<u>3,048,415.17</u>	<u>45.70</u>		<u>3,621,426.23</u>

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031	DIVISION OF EMPLOYMENT	20,895,426.48	1,814,892.45	8,578,803.29	41.06		12,316,623.19
194	PUBLIC PROTECTION	1,743,682.42	161,977.06	791,389.49	45.39		952,292.93
	AGENCY TOTAL	<u>22,639,108.90</u>	<u>1,976,869.51</u>	<u>9,370,192.78</u>	<u>41.39</u>		<u>13,268,916.12</u>

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	7,971,145.05	802,036.77	3,757,846.50	47.14		4,213,298.55
644	HIGHWAY SAFETY	71,331.18		23,777.06	33.33		47,554.12
	AGENCY TOTAL	<u>8,042,476.23</u>	<u>802,036.77</u>	<u>3,781,623.56</u>	<u>47.02</u>		<u>4,260,852.67</u>

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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

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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>
033	DEPARTMENT CENTRAL OFFICE	5,497,866.00					5,497,866.00
261	GENERAL OPERATIONS	26,318,923.14	2,640,025.01	12,365,663.11	46.98		13,953,260.03
	DIVISION TOTAL	31,816,789.14	2,640,025.01	12,365,663.11	38.87		19,451,126.03

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	2,427,585.99	237,883.99	1,085,252.59	44.71		1,342,333.40
179	PUBLIC HEALTH	6,147,123.69	662,965.57	3,101,556.65	50.46		3,045,567.04
262	PUBLIC HEALTH ADMINISTRATION	16,667,081.84	1,648,968.56	7,597,003.56	45.58		9,070,078.28
621	STEM CELL RESEARCH	15,000.00		4,750.00	31.67		10,250.00
622	CANCER RESEARCH	86,533.70	2,809.79	17,177.23	19.85		69,356.47
	DIVISION TOTAL	25,343,325.22	2,552,627.91	11,805,740.03	46.58		13,537,585.19

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	338,250.00	15,566.20	80,062.76	23.67		258,187.24
263	MEDICAID AND LTC ADMIN	7,260,455.77	724,323.07	3,390,382.82	46.70		3,870,072.95
	DIVISION TOTAL	7,598,705.77	739,889.27	3,470,445.58	45.67		4,128,260.19

AGENCY 025 DEPT OF HEALTH & HUMAN SVCS
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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
250	JUVENILE SERVICES	363,003.00					363,003.00
264	CHILDREN AND FAMILY SVS ADM	546,109.51	42,900.82	183,060.20	33.52		363,049.31
265	PROTECTION AND SAFETY	29,505,654.22	3,082,522.23	14,340,932.92	48.60		15,164,721.30
266	ECONOMIC AND FAMILY SUPPORT	40,287,986.73	3,944,878.94	19,029,423.99	47.23		21,258,562.74
315	OFFICE OF JUVENILE SERVICES	245,047.88	26,186.39	121,785.07	49.70		123,262.81
364	JUVENILE PAROLE	391,269.89	27,029.55	137,619.65	35.17		253,650.24
371	YRTC-GENEVA	3,982,505.45	421,247.40	2,004,664.49	50.34		1,977,840.96
374	YRTC-KEARNEY	6,025,847.22	680,794.66	3,143,508.36	52.17		2,882,338.86
	DIVISION TOTAL	81,347,423.90	8,225,559.99	38,960,994.68	47.89		42,386,429.22

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	1,500,281.79	145,766.66	689,408.35	45.95		810,873.44
361	HASTINGS REGIONAL CENTER	4,824,892.47	500,296.71	2,297,408.70	47.62		2,527,483.77
363	LINCOLN REGIONAL CENTER	21,778,608.99	2,424,824.52	11,012,987.56	50.57		10,765,621.43
379	CBRS-EVAL AND SCREENING	40,417.21	4,373.71	20,341.02	50.33		20,076.19
870	NORFOLK SEX OFFENDER TRTMNT	8,715,694.14	907,357.80	4,177,902.68	47.94		4,537,791.46
	DIVISION TOTAL	36,859,894.60	3,982,619.40	18,198,048.31	49.37		18,661,846.29

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	8,551,059.82	909,120.05	4,218,354.44	49.33		4,332,705.38
269	DEV DISABILITIES ADMIN	1,101,327.52	100,223.74	462,711.24	42.01		638,616.28
421	BEATRICE STATE DEV CTR	38,575,661.56	3,512,270.61	15,963,157.87	41.38		22,612,503.69
	DIVISION TOTAL	48,228,048.90	4,521,614.40	20,644,223.55	42.81		27,583,825.35

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	1,402,657.00	20,958.50	106,907.91	7.62		1,295,749.09
519	GRAND ISLAND VETS HOME	12,729,653.00	1,331,734.65	6,120,234.22	48.08		6,609,418.78
520	NORFOLK VETS HOME	7,136,129.00	775,376.99	3,580,148.44	50.17		3,555,980.56
521	SCOTTSBLUFF VETS HOME	3,428,493.00	378,715.28	1,736,383.90	50.65		1,692,109.10
522	EASTERN NE VETS HOME	5,468,797.68	618,448.46	2,806,900.57	51.33		2,661,897.11
	DIVISION TOTAL	30,165,729.68	3,125,233.88	14,350,575.04	47.57		15,815,154.64
	AGENCY TOTAL	261,359,917.21	25,787,569.86	119,795,690.30	45.84		141,564,226.91

<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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DIVISION H02 DHHS PUBLIC HEALTH

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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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DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

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DIVISION H05 DHHS BEHAVIORAL HEALTH

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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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DIVISION H06 DHHS DEVELOPMENTAL DISAB

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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
113	BRANCH RAIL REVITALIZATION	480.00					480.00
568	HIGHWAY ADMINISTRATION	10,131,932.84	1,101,316.08	5,135,075.38	50.68		4,996,857.46
569	CONSTRUCTION	47,802,735.72	4,773,155.70	23,206,928.39	48.55		24,595,807.33
572	SERVICE AND SUPPORT	12,282,988.04	1,250,030.23	5,868,364.45	47.78		6,414,623.59
574	HIGHWAY MAINTENANCE	38,748,284.52	4,172,987.57	19,442,195.35	50.18		19,306,089.17
	AGENCY TOTAL	<u>108,966,421.12</u>	<u>11,297,489.58</u>	<u>53,652,563.57</u>	<u>49.24</u>		<u>55,313,857.55</u>

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036	DEPARTMENT ADMINISTRATION	596,326.25	61,805.39	290,569.29	48.73		305,756.96
037	VETERAN CEMETERY SYSTEM	86,732.14	4,717.93	21,941.63	25.30		64,790.51
	AGENCY TOTAL	<u>683,058.39</u>	<u>66,523.32</u>	<u>312,510.92</u>	<u>45.75</u>		<u>370,547.47</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
334	SOIL AND WATER CONSERVATION	6,392,752.34	571,436.42	2,691,168.25	42.10		3,701,584.09
	AGENCY TOTAL	6,392,752.34	571,436.42	2,691,168.25	42.10		3,701,584.09

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	903,814.81	94,547.13	439,974.68	48.68		463,840.13
	AGENCY TOTAL	903,814.81	94,547.13	439,974.68	48.68		463,840.13

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	508,562.70	13,233.36	219,218.31	43.11		289,344.39
544	NATIONAL & STATE GUARD	5,398,401.59	618,067.48	2,727,865.20	50.53		2,670,536.39
545	EMERGENCY MANAGEMENT	1,727,569.77	175,070.91	797,526.17	46.16		930,043.60
	AGENCY TOTAL	<u>7,634,534.06</u>	<u>806,371.75</u>	<u>3,744,609.68</u>	<u>49.05</u>		<u>3,889,924.38</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
529	LAND SURVEYS	224,814.00	18,734.50	112,407.00	50.00		112,407.00
582	SCHOOL LAND TRUST	1,545,000.00	113,584.14	680,466.92	44.04		864,533.08
	AGENCY TOTAL	<u>1,769,814.00</u>	<u>132,318.64</u>	<u>792,873.92</u>	<u>44.80</u>		<u>976,940.08</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	250,247.77	25,210.13	116,618.78	46.60		133,628.99
330	HABITAT DEVELOPMENT	1,192,667.73	84,933.80	543,093.23	45.54		649,574.50
336	WILDLIFE CONSERVATION	13,410,921.35	1,244,018.03	6,071,155.58	45.27		7,339,765.77
337	ADMINISTRATION	2,939,376.13	309,684.17	1,408,845.30	47.93		1,530,530.83
549	PARKS - ADMIN & OPER	11,511,776.45	834,265.97	6,054,407.45	52.59		5,457,369.00
550	PLANNING & TRAILS COORDINATION	172,509.21	14,346.45	79,129.78	45.87		93,379.43
617	ENGINEERING & AREA MAINTENANCE	1,796,983.59	164,193.44	899,336.51	50.05		897,647.08
	AGENCY TOTAL	<u>31,274,482.23</u>	<u>2,676,651.99</u>	<u>15,172,586.63</u>	<u>48.51</u>		<u>16,101,895.60</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	2,066,417.64	213,354.15	984,661.07	47.65		1,081,756.57
302	LIBRARY DEVELOPMENT	54,103.62	5,476.56	25,465.49	47.07		28,638.13
	AGENCY TOTAL	<u>2,120,521.26</u>	<u>218,830.71</u>	<u>1,010,126.56</u>	<u>47.64</u>		<u>1,110,394.70</u>

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073	LICENSING & REGULATION	609,425.98	59,838.38	277,835.34	45.59		331,590.64
	AGENCY TOTAL	609,425.98	59,838.38	277,835.34	45.59		331,590.64

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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
074	ENF OF STDS-HORSERACING	529,058.55	27,428.42	204,351.88	38.63	20,156.55	304,550.12
	AGENCY TOTAL	529,058.55	27,428.42	204,351.88	38.63	20,156.55	304,550.12

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	901,830.00	75,151.86	447,245.26	49.59		454,584.74
530	WC COURT ADMINISTRATION	2,052,632.88	167,566.97	993,388.74	48.40		1,059,244.14
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,005,801.88</u>	<u>242,718.83</u>	<u>1,440,634.00</u>	<u>47.93</u>		<u>1,565,167.88</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	2,564,877.90	221,676.50	1,214,112.41	47.34		1,350,765.49
	AGENCY TOTAL	<u>2,564,877.90</u>	<u>221,676.50</u>	<u>1,214,112.41</u>	<u>47.34</u>		<u>1,350,765.49</u>

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	463,860.38	44,511.62	207,334.83	44.70		256,525.55
	AGENCY TOTAL	463,860.38	44,511.62	207,334.83	44.70		256,525.55

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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
077	ENF OF STDS-REAL ESTATE	518,587.97	56,201.36	253,280.51	48.84		265,307.46
	AGENCY TOTAL	518,587.97	56,201.36	253,280.51	48.84		265,307.46

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	108,802.77	9,451.20	44,955.70	41.32		63,847.07
	AGENCY TOTAL	108,802.77	9,451.20	44,955.70	41.32		63,847.07

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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
260	SECURE YOUTH FACILITY	3,298,847.05	346,022.93	1,589,948.15	48.20		1,708,898.90
300	TECUMSEH CORRECTIONAL CTR	15,729,463.22	1,745,574.67	7,835,704.64	49.82		7,893,758.58
368	CCC-LINCOLN	1,996,511.98	218,666.16	1,006,531.49	50.41		989,980.49
369	CCC-OMAHA	1,135,353.28	128,552.22	583,214.68	51.37		552,138.60
370	CENTRAL OFFICE	21,389,554.50	2,090,680.68	9,647,213.78	45.10	300,000.00	11,442,340.72
372	STATE PENITENTIARY	17,456,070.41	1,931,968.48	8,708,402.82	49.89		8,747,667.59
373	CENTER FOR WOMEN-YORK	4,943,172.45	548,999.80	2,458,987.51	49.75		2,484,184.94
375	DIAG & EVAL CENTER	5,241,167.31	566,211.76	2,608,477.84	49.77		2,632,689.47
376	LINCOLN CORRECTIONAL CTR	9,192,869.40	995,778.21	4,565,964.41	49.67		4,626,904.99
377	OMAHA CORRECTIONAL CTR	7,048,371.52	767,473.21	3,477,678.15	49.34		3,570,693.37
386	MCCOOK WORK CAMP	2,714,055.04	283,525.28	1,267,999.53	46.72		1,446,055.51
389	ADULT PAROLE	1,822,617.37	190,767.32	851,339.53	46.71		971,277.84
390	FEDERAL SURPLUS PROPERTY	181,510.36	20,457.71	93,308.84	51.41		88,201.52
563	CORRECTIONAL INDUSTRIES	3,439,971.07	365,041.83	1,743,201.93	50.67		1,696,769.14
	AGENCY TOTAL	<u>95,589,534.96</u>	<u>10,199,720.26</u>	<u>46,437,973.30</u>	<u>48.58</u>	<u>300,000.00</u>	<u>48,851,561.66</u>

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 50.41

As of 12/31/09

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	3,367,973.00	365,648.24	1,685,824.34	50.05		1,682,148.66
566	PUBLIC RADIO	197,298.00	19,305.85	86,386.40	43.78		110,911.60
	AGENCY TOTAL	<u>3,565,271.00</u>	<u>384,954.09</u>	<u>1,772,210.74</u>	<u>49.71</u>		<u>1,793,060.26</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	16,154.00	1,198.50	7,191.03	44.52		8,962.97
640	POSTSECONDARY EDUCATION	872,210.00	70,026.07	417,938.45	47.92		454,271.55
	AGENCY TOTAL	<u>888,364.00</u>	<u>71,224.57</u>	<u>425,129.48</u>	<u>47.86</u>		<u>463,234.52</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>
805	STUDENT SERVICES		802.39	3,171.78			3,171.78-

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	1,322,975.00	68,303.61	409,821.66	30.98		913,153.34
142	TRI-STATE GRADUATE CNTR	40,473.00					40,473.00
	DIVISION TOTAL	1,363,448.00	68,303.61	409,821.66	30.06		953,626.34

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
800	CSC-NESIS, SAP	96,000.00					96,000.00
801	INSTRUCTION	10,797,965.00	442,139.64	3,200,177.03	29.64		7,597,787.97
802	ORGANIZED RESEARCH	252,587.00	5,000.00	20,081.55	7.95		232,505.45
803	PUBLIC SERVICE	752,220.00	32,102.64	178,965.76	23.79		573,254.24
804	ACADEMIC SERVICES	2,654,245.00	183,508.80	1,037,879.45	39.10		1,616,365.55
805	STUDENT SERVICES	2,870,580.00	138,915.38	791,012.46	27.56		2,079,567.54
806	ADMINISTRATION	4,978,255.00	163,347.08	1,005,979.68	20.21		3,972,275.32
807	PLANT O & M	2,770,970.00	70,122.63	422,825.21	15.26		2,348,144.79
808	TUITION REMISSION	7,455,950.00	56,493.60	165,233.54	2.22		7,290,716.46
809	INDEPENDENT OPER	2,650,000.00	176,105.75	569,936.72	21.51		2,080,063.28
	DIVISION TOTAL	35,278,772.00	1,267,735.52	7,392,091.40	20.95		27,886,680.60

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
820	PSC-NESIS, SAP	133,753.00	3,408.00	15,906.00	11.89		117,847.00
821	INSTRUCTION	5,701,812.00	365,048.53	2,042,026.95	35.81		3,659,785.05
822	ORGANIZED RESEARCH	43,000.00					43,000.00
823	PUBLIC SERVICE	15,054.00	1,449.32	6,299.46	41.85		8,754.54
824	ACADEMIC SUPPORT	1,911,977.00	92,649.10	542,639.73	28.38		1,369,337.27
825	STUDENT SUPPORT	1,697,350.00	74,864.51	475,252.23	28.00		1,222,097.77
826	ADMINISTRATION	4,170,876.00	186,135.78	1,021,579.79	24.49		3,149,296.21
827	PLANT O & M	2,467,022.00	67,382.20	367,196.53	14.88		2,099,825.47
828	TUITION REMISSION	3,970,469.00	13,699.97	50,262.54	1.27		3,920,206.46
829	INDEPENDENT OPER	831,613.00	18,678.18	111,292.31	13.38		720,320.69
	DIVISION TOTAL	20,942,926.00	823,315.59	4,632,455.54	22.12		16,310,470.46

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
830	WSC-NESIS, SAP	132,000.00	10,593.47	55,728.78	42.22		76,271.22
831	INSTRUCTION	14,530,476.00	816,710.63	4,845,415.84	33.35		9,685,060.16
832	ORGANIZED RESEARCH	27,420.00		540.00	1.97		26,880.00
833	PUBLIC SERVICE	307,002.00	35,481.37	78,756.73	25.65		228,245.27
834	ACADEMIC SUPPORT	3,427,305.00	166,273.96	961,813.20	28.06		2,465,491.80
835	STUDENT SERVICES	4,313,738.00	223,099.81	1,205,904.81	27.95		3,107,833.19
836	ADMINISTRATION	5,485,807.00	224,521.10	1,306,828.22	23.82		4,178,978.78
837	PLANT O & M	5,140,082.00	108,908.82	681,624.72	13.26		4,458,457.28
838	TUITION REMISSION	3,159,000.00	15,080.51	46,662.32	1.48		3,112,337.68
839	INDEPENDENT OPER	4,271,856.00	142,350.70	752,884.20	17.62		3,518,971.80
	DIVISION TOTAL	40,794,686.00	1,743,020.37	9,936,158.82	24.36		30,858,527.18
	AGENCY TOTAL	98,379,832.00	3,903,177.48	22,373,699.20	22.74		76,006,132.80

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	346,610,201.00	16,988,802.26	97,277,152.63	28.07		249,333,048.37
713	NCTA ST GEN FUND	3,769,011.00	159,720.08	885,974.19	23.51		2,883,036.81
715	IANR ST GEN FUND	120,596,561.00	6,386,170.99	37,093,177.59	30.76		83,503,383.41
716	UNL FED LT CRED	140,180,282.00	949,687.35	5,609,002.32	4.00		134,571,279.68
717	UNL FED GR CONT	72,214,085.00	1,682,348.90	10,977,354.56	15.20		61,236,730.44
719	UNL-AUXILIARY	244,754,371.00	6,509,830.79	31,380,275.63	12.82		213,374,095.37
740	NU-STUDENT INFO SYSTEM	2,393,983.00	39,833.34	220,210.34	9.20		2,173,772.66
781	UNCA ST GEN FUND	55,586,115.00	1,021,777.83	5,832,139.06	10.49		49,753,975.94
787	UNCA FED GR CONT	2,000,000.00	19,792.11	119,365.54	5.97		1,880,634.46
789	UNCA AUXILIARY	500,000.00					500,000.00
	DIVISION TOTAL	988,604,609.00	33,757,963.65	189,394,651.86	19.16		799,209,957.14

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	63,881,390.00	3,136,491.26	18,469,738.73	28.91		45,411,651.27
756	UNK FED LT CRED	6,806,000.00	75,480.75	264,396.86	3.88		6,541,603.14
757	UNK FED GRANT CONTR	1,494,000.00	11,090.22	80,971.14	5.42		1,413,028.86
759	UNK AUXILIARY	13,200,000.00	453,014.96	2,504,241.09	18.97		10,695,758.91
	DIVISION TOTAL	85,381,390.00	3,676,077.19	21,319,347.82	24.97		64,062,042.18

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	222,265,482.00	10,735,288.29	62,040,211.37	27.91		160,225,270.63
736	UNMC FED LT CRED	76,942,624.00	1,982,980.23	11,446,120.46	14.88		65,496,503.54
737	UNMC FED GR CONT	10,492,176.00	260,759.81	1,524,502.57	14.53		8,967,673.43
739	UNMC AUXILIARY	85,842,900.00	3,078,883.46	17,567,796.05	20.47		68,275,103.95
	DIVISION TOTAL	395,543,182.00	16,057,911.79	92,578,630.45	23.41		302,964,551.55

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	126,899,607.00	7,161,711.37	39,466,787.07	31.10		87,432,819.93
796	UNO FED LT CRED	11,072,000.00	169,188.53	769,443.56	6.95		10,302,556.44
797	UNO FED GR CONT	6,228,000.00	128,956.81	1,000,969.95	16.07		5,227,030.05
799	UNO AUXILIARY	30,000,000.00	829,705.46	3,970,644.77	13.24		26,029,355.23
	DIVISION TOTAL	174,199,607.00	8,289,562.17	45,207,845.35	25.95		128,991,761.65
	AGENCY TOTAL	1,643,728,788.00	61,781,514.80	348,500,475.48	21.20		1,295,228,312.52

<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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079	APPRAISER LICENSING	113,791.60	12,383.43	56,264.51	49.45		57,527.09
	AGENCY TOTAL	113,791.60	12,383.43	56,264.51	49.45		57,527.09

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,355,369.29	127,241.50	615,591.37	45.42		739,777.92
258	LIBRARY / ARCHIVES DIVISION	578,359.18	62,510.79	289,279.86	50.02		289,079.32
541	MUSEUM OPERATION	271,181.21	29,271.88	124,745.67	46.00		146,435.54
542	BRANCH MUSEUMS	372,578.12	37,432.38	183,612.51	49.28		188,965.61
543	ARCHEOLOGY DIVISION	503,723.40	23,530.28	140,863.05	27.96		362,860.35
552	HISTORIC PRESERVATION	410,204.13	56,288.99	213,521.99	52.05		196,682.14
647	SKELETAL REMAINS PROTECTION	14,203.00	680.21	4,149.29	29.21		10,053.71
653	FORD CONSERVATION CENTER	414,793.09	23,816.12	154,184.36	37.17		260,608.73
	AGENCY TOTAL	<u>3,920,411.42</u>	<u>360,772.15</u>	<u>1,725,948.10</u>	<u>44.02</u>		<u>2,194,463.32</u>

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381	NEBRASKA WHEAT BOARD	130,232.89	13,853.37	64,281.03	49.36		65,951.86
	AGENCY TOTAL	130,232.89	13,853.37	64,281.03	49.36		65,951.86

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	527,129.52	46,814.84	217,483.18	41.26		309,646.34
	AGENCY TOTAL	527,129.52	46,814.84	217,483.18	41.26		309,646.34

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082	ENF OF STDS-ENG & ARCHITECTS	366,205.75	35,898.51	172,426.33	47.08		193,779.42
	AGENCY TOTAL	366,205.75	35,898.51	172,426.33	47.08		193,779.42

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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	296,655.00	29,204.44	138,237.53	46.60		158,417.47
	AGENCY TOTAL	296,655.00	29,204.44	138,237.53	46.60		158,417.47

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AGENCY 061 NE DAIRY IND DEV BOARD

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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AGENCY 062 BD OF EXAM LAND SURVEY

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

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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
084	ENFORCEMENT OF STANDARDS	180,655.79	19,645.20	88,243.68	48.85		92,412.11
	AGENCY TOTAL	180,655.79	19,645.20	88,243.68	48.85		92,412.11

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	7,020,187.00	734,921.36	3,500,738.58	49.87		3,519,448.42
190	CRIMINAL INVESTIGATIONS	10,011,438.00	961,703.16	5,163,181.91	51.57		4,848,256.09
195	ROAD OPERATIONS	16,589,442.00	1,406,154.50	8,396,423.03	50.61		8,193,018.97
205	CARRIER ENFORCEMENT	5,615,902.00	469,478.94	2,920,000.63	52.00		2,695,901.37
575	BYRNE GRANTS	597,111.00	53,443.45	370,279.31	62.01		226,831.69
630	STATE CAPITOL SECURITY	684,406.00	74,407.18	327,341.62	47.83		357,064.38
850	PUBLIC SAFETY COMM. SYSTEM	125,800.00	7,510.28	42,508.39	33.79		83,291.61
	AGENCY TOTAL	<u>40,644,286.00</u>	<u>3,707,618.87</u>	<u>20,720,473.47</u>	<u>50.98</u>		<u>19,923,812.53</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	1,555,472.63	163,888.97	652,446.44	41.95		903,026.19
	DIVISION TOTAL	1,555,472.63	163,888.97	652,446.44	41.95		903,026.19

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	1,916,923.26	189,955.91	832,319.44	43.42		1,084,603.82
	DIVISION TOTAL	1,916,923.26	189,955.91	832,319.44	43.42		1,084,603.82

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	944,285.01	79,881.74	372,005.49	39.40		572,279.52
	DIVISION TOTAL	944,285.01	79,881.74	372,005.49	39.40		572,279.52

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	3,384,907.46	324,267.27	1,520,049.15	44.91		1,864,858.31
	DIVISION TOTAL	3,384,907.46	324,267.27	1,520,049.15	44.91		1,864,858.31

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	2,837,243.89	262,561.60	1,242,522.98	43.79		1,594,720.91
	DIVISION TOTAL	2,837,243.89	262,561.60	1,242,522.98	43.79		1,594,720.91

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	5,258,055.70	639,791.95	3,015,644.32	57.35		2,242,411.38
606	BENEFITS ADMINISTRATION	317,782.63	2,696.83	121,364.72	38.19		196,417.91
	DIVISION TOTAL	5,575,838.33	642,488.78	3,137,009.04	56.26		2,438,829.29

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	386,089.90	28,146.56	131,606.32	34.09		254,483.58
	DIVISION TOTAL	386,089.90	28,146.56	131,606.32	34.09		254,483.58

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	473,246.47	46,614.63	217,744.98	46.01		255,501.49
	DIVISION TOTAL	473,246.47	46,614.63	217,744.98	46.01		255,501.49

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	177,933.46	21,333.36	90,989.08	51.14		86,944.38
	DIVISION TOTAL	177,933.46	21,333.36	90,989.08	51.14		86,944.38

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	338,776.36	33,967.51	160,150.87	47.27		178,625.49
	DIVISION TOTAL	338,776.36	33,967.51	160,150.87	47.27		178,625.49

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	1,243,365.47	120,941.89	579,392.22	46.60		663,973.25
	DIVISION TOTAL	1,243,365.47	120,941.89	579,392.22	46.60		663,973.25

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	358,563.32	29,857.57	143,255.18	39.95		215,308.14
170	INTGOVT DATA SERVICES	264,894.51	23,682.30	116,810.50	44.10		148,084.01
172	IMSERVICES DIVISION	14,240,487.37	1,383,958.59	6,528,151.70	45.84		7,712,335.67
173	COMMUNICATIONS DIVISION	2,410,506.46	204,184.85	962,753.81	39.94		1,447,752.65
245	PUBLIC SAFETY COMM. SYSTEM	304,817.22	19,485.74	90,622.39	29.73		214,194.83
	DIVISION TOTAL	17,579,268.88	1,661,169.05	7,841,593.58	44.61		9,737,675.30
	AGENCY TOTAL	36,413,351.12	3,575,217.27	16,777,829.59	46.08		19,635,521.53

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	21,700.00	2,723.08	9,946.18	45.83		11,753.82
	AGENCY TOTAL	21,700.00	2,723.08	9,946.18	45.83		11,753.82

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	1,495,261.10	130,089.36	636,693.42	42.58		858,567.68
	AGENCY TOTAL	1,495,261.10	130,089.36	636,693.42	42.58		858,567.68

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	162,960.58	12,435.83	47,942.24	29.42		115,018.34
	AGENCY TOTAL	162,960.58	12,435.83	47,942.24	29.42		115,018.34

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	475,973.44	51,817.80	241,921.43	50.83		234,052.01
	AGENCY TOTAL	475,973.44	51,817.80	241,921.43	50.83		234,052.01

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	1,280,284.67	114,138.98	552,476.99	43.15		727,807.68
	AGENCY TOTAL	1,280,284.67	114,138.98	552,476.99	43.15		727,807.68

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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
106	ENERGY OFFICE ADMINISTRATION	1,071,898.55	114,814.45	473,365.30	44.16	46,765.55	551,767.70
107	SCHOOL WEATHERIZATION	19,409.00	2,309.99	9,494.39	48.92		9,914.61
	AGENCY TOTAL	<u>1,091,307.55</u>	<u>117,124.44</u>	<u>482,859.69</u>	<u>44.25</u>	<u>46,765.55</u>	<u>561,682.31</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
134	RURAL DEVELOPMENT COMM	122,181.51	10,386.72	48,305.58	39.54		73,875.93
600	ADMINISTRATION	986,466.84	92,636.58	439,141.13	44.52		547,325.71
601	COMMUNITY & RURAL DEVELOPMENT	1,045,223.31	98,941.61	458,485.80	43.86		586,737.51
603	INDUSTRIAL RECRUITMENT	1,599,517.46	151,909.67	707,537.92	44.23		891,979.54
618	TOURISM PROMOTION	825,122.64	54,371.16	406,009.82	49.21		419,112.82
	AGENCY TOTAL	<u>4,578,511.76</u>	<u>408,245.74</u>	<u>2,059,480.25</u>	<u>44.98</u>		<u>2,519,031.51</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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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>

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	194,832.02	19,287.12	90,026.55	46.21		104,805.47
	AGENCY TOTAL	194,832.02	19,287.12	90,026.55	46.21		104,805.47

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	894,507.76	65,566.86	221,474.10	24.76		673,033.66
	AGENCY TOTAL	894,507.76	65,566.86	221,474.10	24.76		673,033.66

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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	137,519.00	14,364.97	67,607.34	49.16		69,911.66
	AGENCY TOTAL	137,519.00	14,364.97	67,607.34	49.16		69,911.66

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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
490	COMMISSIONER EXPENSES	98,529.25	2,346.50	27,265.00	27.67		71,264.25
531	ADMINISTRATION	135,044.00	14,541.82	67,395.84	49.91		67,648.16
	AGENCY TOTAL	233,573.25	16,888.32	94,660.84	40.53		138,912.41

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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
150	JUVENILE SERVICES ACT	64,161.15	7,169.09	33,348.51	51.98		30,812.64
198	CENTRAL ADMINISTRATION	635,048.38	68,110.97	318,086.36	50.09		316,962.02
199	LAW ENFORCEMENT TRAINING CTR	856,889.99	88,953.76	433,344.42	50.57		423,545.57
201	VICTIM-WITNESS ASSISTANCE	48,683.97	5,232.23	24,331.20	49.98		24,352.77
203	JAIL STANDARDS BOARD	180,284.62	19,525.85	90,673.96	50.29		89,610.66
204	OFFICE OF VIOLENCE PREVENTION	100,000.00	8,076.96	24,230.88	24.23		75,769.12
215	CRIMINAL JUSTICE INFO SYSTEM	98,659.81	10,563.28	49,126.01	49.79		49,533.80
220	COMM CORRECTIONS COUNCIL	227,633.95	24,770.19	115,196.20	50.61		112,437.75
	AGENCY TOTAL	<u>2,211,361.87</u>	<u>232,402.33</u>	<u>1,088,337.54</u>	<u>49.22</u>		<u>1,123,024.33</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>
357	BLIND AND VISUALLY IMPAIRED	2,252,538.31	254,790.34	1,125,235.93	49.95		1,127,302.38

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>2,252,538.31</u>	<u>254,790.34</u>	<u>1,125,235.93</u>	<u>49.95</u>		<u>1,127,302.38</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	571,684.01	57,340.38	257,310.08	45.01		314,373.93
	AGENCY TOTAL	571,684.01	57,340.38	257,310.08	45.01		314,373.93

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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	4,205,297.42	208,685.31	965,645.23	22.96		3,239,652.19
586	WATER QUALITY	4,332,978.16	588,332.53	2,781,650.89	64.20		1,551,327.27
587	LAND QUALITY	1,933,081.03	232,617.98	1,105,951.69	57.21		827,129.34
588	AIR QUALITY	1,728,498.80	227,742.40	1,080,782.88	62.53		647,715.92
	AGENCY TOTAL	<u>12,199,855.41</u>	<u>1,257,378.22</u>	<u>5,934,030.69</u>	<u>48.64</u>		<u>6,265,824.72</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	2,110,235.28	219,607.45	1,024,444.90	48.55		1,085,790.38
042	BOARD MEMBER EXPENSES	7,150.00	200.00	2,000.00	27.97		5,150.00
	AGENCY TOTAL	<u>2,117,385.28</u>	<u>219,807.45</u>	<u>1,026,444.90</u>	<u>48.48</u>		<u>1,090,940.38</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	45,195.24	3,413.38	16,363.74	36.21		28,831.50
	AGENCY TOTAL	45,195.24	3,413.38	16,363.74	36.21		28,831.50

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	390,345.14	42,203.30	184,851.87	47.36		205,493.27
	AGENCY TOTAL	390,345.14	42,203.30	184,851.87	47.36		205,493.27

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	447,203.55	42,743.07	194,875.55	43.58		252,328.00
	AGENCY TOTAL	447,203.55	42,743.07	194,875.55	43.58		252,328.00

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AGENCY 090 RAILWAY COUNCIL

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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
406	GRAIN SORGHUM DEVELOPMENT	63,596.74	5,464.32	25,500.18	40.10		38,096.56
	AGENCY TOTAL	63,596.74	5,464.32	25,500.18	40.10		38,096.56

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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	632,941.00	64,833.58	301,614.39	47.65		331,326.61
	AGENCY TOTAL	632,941.00	64,833.58	301,614.39	47.65		331,326.61

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	665,334.08	54,890.25	330,386.10	49.66		334,947.98
	AGENCY TOTAL	665,334.08	54,890.25	330,386.10	49.66		334,947.98

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AGENCY 095 RURAL DEVELOPMENT COMM

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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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	STATE TOTAL	2,578,694,990.10	146,557,932.66	765,574,585.01	29.69	366,922.10	1,812,753,482.99