

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/17

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATORS	588,000.00	49,000.00	49,000.00	8.33		539,000.00
122	LEGISLATIVE SERVICES	7,116,064.00	467,052.08	467,052.08	6.56	288,439.04	6,360,572.88
123	CLERK OF LEGISLATURE	3,010,301.00	179,366.08	179,366.08	5.96	95,236.79	2,735,698.13
126	LEGISLATIVE RESEARCH	589,546.00	36,355.82	36,355.82	6.17	20,239.32	532,950.86
127	REVISOR OF STATUTES	1,128,290.00	79,468.07	79,468.07	7.04	30,877.93	1,017,944.00
129	LEGISLATIVE AUDIT	525,493.00	38,666.12	38,666.12	7.36	24,864.85	461,962.03
504	OFF PUB COUNSEL	1,229,792.00	83,950.72	83,950.72	6.83	47,300.33	1,098,540.95
638	FISCAL AND PROGRAM	1,376,087.00	99,245.69	99,245.69	7.21	32,722.44	1,244,118.87
	AGENCY TOTAL	<u>15,563,573.00</u>	<u>1,033,104.58</u>	<u>1,033,104.58</u>	<u>6.64</u>	<u>539,680.70</u>	<u>13,990,787.72</u>

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003	SALARIES-SUP CT JUDGES	1,215,858.00	100,318.61	100,318.61	8.25		1,115,539.39
004	SAL-APPELLATE CT JUDGES	990,057.00	81,688.02	81,688.02	8.25		908,368.98
005	RETIRED JUDGES SALARIES	69,832.00	3,976.92	3,976.92	5.69		65,855.08
006	SAL-DIST & JUV JUDGES	10,899,900.00	874,921.74	874,921.74	8.03		10,024,978.26
007	SALARIES-COUNTY JUDGES	9,066,826.00	722,294.16	722,294.16	7.97		8,344,531.84
034	COURT ADMINISTRATOR	6,220,345.00	491,907.06	491,907.06	7.91		5,728,437.94
040	STATE LAW LIBRARY	97,615.00	7,832.39	7,832.39	8.02		89,782.61
235	PROB CONTRACTUAL SERV	170,602.00	3,081.40	3,081.40	1.81		167,520.60
396	COUNTY COURT SYSTEM	13,682,343.00	1,075,594.90	1,075,594.90	7.86	8,949.01	12,597,799.09
397	STATEWIDE PROBATION	8,825,632.00	675,355.70	675,355.70	7.65	4,545.31	8,145,730.99
398	INTENSIVE PROBATION	12,452,220.00	878,916.90	878,916.90	7.06	6,859.60	11,566,443.50
399	DISTRICT COURT REPORTERS	4,049,032.00	321,422.80	321,422.80	7.94		3,727,609.20
405	COURT OF APPEALS	956,166.00	72,795.49	72,795.49	7.61		883,370.51
420	SPECIALIZED COURT OPERATIONS	1,411,439.00	97,023.23	97,023.23	6.87		1,314,415.77
435	COMMUNITY CORRECTIONS	7,229,857.00	421,032.55	421,032.55	5.82	3,311.96	6,805,512.49
437	JUVENILE JUSTICE	13,284,846.00	937,737.15	937,737.15	7.06		12,347,108.85
570	COMPUTER AUTOMATION	698,676.00	62,264.92	62,264.92	8.91		636,411.08
	AGENCY TOTAL	<u>91,321,246.00</u>	<u>6,828,163.94</u>	<u>6,828,163.94</u>	<u>7.48</u>	<u>23,665.88</u>	<u>84,469,416.18</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	8,750.00	8.33		96,250.00
021	OFFICE OF GOVERNOR	904,118.00	51,845.29	51,845.29	5.73	25,866.74	826,405.97
	DIVISION TOTAL	1,009,118.00	60,595.29	60,595.29	6.00	25,866.74	922,655.97

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018	POLICY RESEARCH OFFICE	551,355.00	31,440.85	31,440.85	5.70		519,914.15
	DIVISION TOTAL	551,355.00	31,440.85	31,440.85	5.70		519,914.15

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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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>1,560,473.00</u>	<u>92,036.14</u>	<u>92,036.14</u>	<u>5.90</u>	<u>25,866.74</u>	<u>1,442,570.12</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	6,250.00	8.33		68,750.00
124	OFFICE-LT GOVERNOR	24,578.00	871.63	871.63	3.55	434.73	23,271.64
	AGENCY TOTAL	<u>99,578.00</u>	<u>7,121.63</u>	<u>7,121.63</u>	<u>7.15</u>	<u>434.73</u>	<u>92,021.64</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	7,083.33	8.33		77,916.67
022	DEPT ADMINISTRATION	255,086.00	18,535.71	18,535.71	7.27		236,550.29
045	ELECTION ADMINISTRATION	383,671.00	20,009.75	20,009.75	5.22		363,661.25
051	ENF OF STDS-CORPORATIONS	375,211.00	30,660.05	30,660.05	8.17		344,550.95
053	ENF OF STDS-COLLEC AGENCIES	57,983.00	4,175.19	4,175.19	7.20		53,807.81
086	ENF OF STDS-RECORDS MGMT	541,310.00	30,324.67	30,324.67	5.60		510,985.33
089	COMM CODE CENTRAL FILING	520,418.00	34,472.54	34,472.54	6.62		485,945.46
	AGENCY TOTAL	<u>2,218,679.00</u>	<u>145,261.24</u>	<u>145,261.24</u>	<u>6.55</u>		<u>2,073,417.76</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	7,083.33	8.33		77,916.67
506	ST AG & COUNTY POST AUDITS	1,800,420.00	161,752.19	161,752.19	8.98		1,638,667.81
525	COOPERATIVE AUDITS	1,620,163.00	63,308.57	63,308.57	3.91		1,556,854.43
	AGENCY TOTAL	<u>3,505,583.00</u>	<u>232,144.09</u>	<u>232,144.09</u>	<u>6.62</u>		<u>3,273,438.91</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	7,916.67	8.33		87,083.33
270	ADMINISTRATION	725,000.00	58,314.64	58,314.64	8.04		666,685.36
271	CIVIL BUREAU	1,100,000.00	65,737.38	65,737.38	5.98		1,034,262.62
272	CRIMINAL BUREAU	3,200,000.00	233,165.06	233,165.06	7.29		2,966,834.94
273	LEGAL SERVICES BUREAU	950,000.00	74,406.95	74,406.95	7.83		875,593.05
274	PUBLIC PROTECTION BUREAU	1,098,528.00	58,311.10	58,311.10	5.31		1,040,216.90
290	STATE SETTLEMENT FUNDS	1,135,431.00	70,569.93	70,569.93	6.22		1,064,861.07
	AGENCY TOTAL	<u>8,303,959.00</u>	<u>568,421.73</u>	<u>568,421.73</u>	<u>6.85</u>		<u>7,735,537.27</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	7,083.33	8.33		77,916.67
024	STATE DISBURSEMENT UNIT	1,259,056.00	98,696.24	98,696.24	7.84		1,160,359.76
475	ABLE SAVINGS PROGRAM	95,500.00	4,559.51	4,559.51	4.77		90,940.49
503	TREASURY MANAGEMENT	461,537.00	38,640.66	38,640.66	8.37		422,896.34
505	EDUCATIONAL SAVINGS PLAN	114,625.00	6,792.40	6,792.40	5.93		107,832.60
512	UNCLAIMED PROPERTY	430,496.00	29,049.32	29,049.32	6.75		401,446.68
659	LONG-TERM CARE SAVINGS PLAN	10,402.00	1,727.23	1,727.23	16.60		8,674.77
	AGENCY TOTAL	<u>2,456,616.00</u>	<u>186,548.69</u>	<u>186,548.69</u>	<u>7.59</u>		<u>2,270,067.31</u>

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025	COMMISSIONER'S OFFICE	14,259,415.00	1,087,795.91	1,087,795.91	7.63	32,681.26	13,204,300.35
161	EDUCATION INNOVATION	130,844.00	9,527.49	9,527.49	7.28		121,316.51
351	VOCATIONAL REHAB	11,699,711.00	1,021,659.23	1,021,659.23	8.73	38,131.20	10,639,920.57
352	DISABILITY DETERMINATIONS	4,182,308.00	274,125.01	274,125.01	6.55		3,908,182.99
401	SCHOOL FOR THE DEAF	14,477.00	1,843.48	1,843.48	12.73		12,633.52
402	SCH F/T VISUALLY HANDCPPD	14,361.00	650.58	650.58	4.53		13,710.42
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING AND LEARNING	10,000.00					10,000.00
442	DIVERSITY POP: EQUITY-INSTRC	5,000.00					5,000.00
444	OFFICE OF EARLY CHILDHOOD	5,000.00					5,000.00
445	DATA SYSTEMS	7,500.00					7,500.00
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	15,000.00					15,000.00
448	DIVERSITY POP: SPECIAL EDUC	40,000.00					40,000.00
449	FEDERAL PROGRAMS	50,000.00					50,000.00
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	76,534.00	5,225.00	5,225.00	6.83		71,309.00
	AGENCY TOTAL	<u>30,531,150.00</u>	<u>2,400,826.70</u>	<u>2,400,826.70</u>	<u>7.86</u>	<u>5,449.94</u>	<u>28,124,873.36</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	31,250.00	8.33		343,750.00
019	MODULAR HOUSING UNITS	396,220.00	19,536.60	19,536.60	4.93		376,683.40
054	ENF OF STDS-COMMON CARRIERS	1,146,209.00	77,107.97	77,107.97	6.73		1,069,101.03
060	GRAIN WAREHOUSE SURV	7,587.00					7,587.00
064	TELEPHONE RELAY SYSTEM	65,584.00	4,944.56	4,944.56	7.54		60,639.44
071	NE INTERNET ENHMT FUND	5,491.00	129.05	129.05	2.35		5,361.95
583	ENHANCED WIRELESS 911 FUND	832,644.00	53,820.46	53,820.46	6.46		778,823.54
686	UNIVERSAL SERVICE FUND	540,268.00	41,452.99	41,452.99	7.67		498,815.01
790	NATURAL GAS REGULATION	278,287.00	22,560.11	22,560.11	8.11		255,726.89
792	MAJOR OIL PIPELINE SITING	143,463.00					143,463.00
	AGENCY TOTAL	<u>3,790,753.00</u>	<u>250,801.74</u>	<u>250,801.74</u>	<u>6.62</u>		<u>3,539,951.26</u>

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320	PAROLE BOARD SALARIES	422,532.00	33,527.03	33,527.03	7.93		389,004.97
358	BOARD OF PAROLE	3,357,262.00	245,290.11	245,290.11	7.31	172,150.96	2,939,820.93
	AGENCY TOTAL	<u>3,779,794.00</u>	<u>278,817.14</u>	<u>278,817.14</u>	<u>7.38</u>	<u>172,150.96</u>	<u>3,328,825.90</u>

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013	SALARY-STATE TAX COMMISSIONER	162,686.00	12,338.47	12,338.47	7.58	6,153.85	144,193.68
102	REVENUE ADMINISTRATION	16,784,414.00	1,123,551.48	1,123,551.48	6.69	550,961.79	15,109,900.73
111	MOTOR FUEL TAX	1,182,199.00	74,752.23	74,752.23	6.32	37,101.45	1,070,345.32
112	PROPERTY TAX ASSESSMENT	1,626,461.00	110,950.34	110,950.34	6.82	56,658.73	1,458,851.93
160	LOTTERY ADMINISTRATION	1,403,266.00	96,558.32	96,558.32	6.88	46,975.33	1,259,732.35
164	GAMBLERS ASSISTANCE	109,245.00	7,939.48	7,939.48	7.27	3,966.64	97,338.88
165	CHARITABLE GAMING	1,101,358.00	76,902.83	76,902.83	6.98	42,892.06	981,563.11
	AGENCY TOTAL	<u>22,369,629.00</u>	<u>1,502,993.15</u>	<u>1,502,993.15</u>	<u>6.72</u>	<u>744,709.85</u>	<u>20,121,926.00</u>

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027	SHARED SERVICES	1,919,802.00	143,497.47	143,497.47	7.47	72,850.43	1,703,454.10
057	FOOD SAFETY & CONSMR PROTECTN	1,943,474.00	145,075.34	145,075.34	7.46	73,477.79	1,724,920.87
063	ANIMAL & PLANT HLTH PROTECTION	3,679,874.00	266,278.83	266,278.83	7.24	130,850.09	3,282,745.08
078	AGRICULTURE DEPARTMENT	209,804.00					209,804.00
564	AG PROMOTION & DEVELOPMENT	601,228.00	45,974.65	45,974.65	7.65	23,076.91	532,176.44

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	AGENCY TOTAL	<u>8,354,182.00</u>	<u>600,826.29</u>	<u>600,826.29</u>	<u>7.19</u>	<u>300,255.22</u>	<u>7,453,100.49</u>

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065	FINANCIAL INSTITUTIONS	3,669,656.00	320,298.15	320,298.15	8.73	128,526.58	3,220,831.27
066	SECURITIES	999,418.00	73,984.28	73,984.28	7.40	36,082.88	889,350.84
	AGENCY TOTAL	<u>4,669,074.00</u>	<u>394,282.43</u>	<u>394,282.43</u>	<u>8.44</u>	<u>164,609.46</u>	<u>4,110,182.11</u>

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225	GENERAL OPERATIONS	2,563,825.00	184,799.90	184,799.90	7.21	83,877.50	2,295,147.60
226	PIPELINE SAFETY	270,000.00	23,434.44	23,434.44	8.68	13,854.99	232,710.57
227	UNDERGROUND STORAGE TANKS	395,000.00	25,791.03	25,791.03	6.53	12,620.34	356,588.63
229	CIGARETTE IGNITION TESTING	20,500.00	984.62	984.62	4.80	572.48	18,942.90
340	TRAINING DIVISION	543,362.00	36,986.21	36,986.21	6.81	17,916.31	488,459.48
	AGENCY TOTAL	<u>3,792,687.00</u>	<u>271,996.20</u>	<u>271,996.20</u>	<u>7.17</u>	<u>128,841.62</u>	<u>3,391,849.18</u>

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068	MEDICAL PROFESSIONAL LIABILITY	55,969.00	3,806.20	3,806.20	6.80	2,099.45	50,063.35
069	ENF OF STDS-INSURANCE	7,830,083.00	462,559.64	462,559.64	5.91	221,067.86	7,146,455.50
	AGENCY TOTAL	<u>7,886,052.00</u>	<u>466,365.84</u>	<u>466,365.84</u>	<u>5.91</u>	<u>223,167.31</u>	<u>7,196,518.85</u>

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031	DIVISION OF EMPLOYMENT	18,099,544.00	1,106,266.75	1,106,266.75	6.11	584,772.40	16,408,504.85
194	PUBLIC PROTECTION	1,637,904.00	105,367.23	105,367.23	6.43	42,679.17	1,489,857.60
	AGENCY TOTAL	<u>19,737,448.00</u>	<u>1,211,633.98</u>	<u>1,211,633.98</u>	<u>6.14</u>	<u>627,451.57</u>	<u>17,898,362.45</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	9,664,715.00	630,463.25	630,463.25	6.52	321,579.24	8,712,672.51
	AGENCY TOTAL	9,664,715.00	630,463.25	630,463.25	6.52	321,579.24	8,712,672.51

Personal Service Limitation Status

Secure Monthly Version

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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 EXPENDITURES</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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	23,924,889.00					23,924,889.00
261	GENERAL OPERATIONS	24,634,433.00	1,722,071.05	1,722,071.05	6.99	824,775.19	22,087,586.76
	DIVISION TOTAL	48,559,322.00	1,722,071.05	1,722,071.05	3.55	824,775.19	46,012,475.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	3,074,314.00	187,063.54	187,063.54	6.08	92,548.77	2,794,701.69
262	PUBLIC HEALTH ADMINISTRATION	14,853,611.00	1,597,328.15	1,597,328.15	10.75	797,213.72	12,459,069.13
621	STEM CELL RESEARCH	13,500.00					13,500.00
622	CANCER RESEARCH	96,896.00	1,659.38	1,659.38	1.71	795.41	94,441.21
	DIVISION TOTAL	18,038,321.00	1,786,051.07	1,786,051.07	9.90	890,557.90	15,361,712.03

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
263	MEDICAID AND LTC ADMIN	22,357,760.00	1,753,820.06	1,753,820.06	7.84	875,239.08	19,728,700.86
	DIVISION TOTAL	22,357,760.00	1,753,820.06	1,753,820.06	7.84	875,239.08	19,728,700.86

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES	614,571.00					614,571.00
264	CHILDREN AND FAMILY SVS ADM	404,679.00	57,016.52	57,016.52	14.09	28,437.18	319,225.30
265	PROTECTION AND SAFETY	29,736,330.00	2,240,507.68	2,240,507.68	7.53	1,120,040.88	26,375,781.44
266	ECONOMIC AND FAMILY SUPPORT	25,106,197.00	1,886,957.60	1,886,957.60	7.52	936,905.41	22,282,333.99
315	OFFICE OF JUVENILE SERVICES	285,566.00	17,567.75	17,567.75	6.15	6,587.08	261,411.17
359	YOUTH IN TRANSITION	813,274.00	44,148.29	44,148.29	5.43	22,019.82	747,105.89
371	YRTC-GENEVA	4,400,279.00	302,122.64	302,122.64	6.87	142,807.84	3,955,348.52
374	YRTC-KEARNEY	8,360,637.00	594,078.01	594,078.01	7.11	275,584.96	7,490,974.03
	DIVISION TOTAL	69,721,533.00	5,142,398.49	5,142,398.49	7.38	2,532,383.17	62,046,751.34

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,373,732.00	103,025.27	103,025.27	7.50	52,465.90	1,218,240.83
361	HASTINGS REGIONAL CENTER	4,500,000.00	275,383.46	275,383.46	6.12	133,297.10	4,091,319.44
363	LINCOLN REGIONAL CENTER	25,000,000.00	1,850,762.53	1,850,762.53	7.40	895,873.09	22,253,364.38
379	CBRS-EVAL AND SCREENING	60,000.00	5,604.03	5,604.03	9.34	2,792.80	51,603.17
870	NORFOLK SEX OFFENDER TRTMNT	9,323,254.00	704,117.38	704,117.38	7.55	336,359.73	8,282,776.89
	DIVISION TOTAL	40,256,986.00	2,938,892.67	2,938,892.67	7.30	1,420,788.62	35,897,304.71

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	9,685,169.00	745,074.99	745,074.99	7.69	373,268.83	8,566,825.18
269	DEV DISABILITIES ADMIN	1,976,009.00	161,398.99	161,398.99	8.17	79,005.54	1,735,604.47
421	BEATRICE STATE DEV CTR	23,764,773.00	1,398,019.45	1,398,019.45	5.88	676,935.16	21,689,818.39
	DIVISION TOTAL	35,425,951.00	2,304,493.43	2,304,493.43	6.51	1,129,209.53	31,992,248.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>234,359,873.00</u>	<u>15,647,726.77</u>	<u>15,647,726.77</u>	<u>6.68</u>	<u>7,672,953.49</u>	<u>211,039,192.74</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 EXPENDITURES</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 EXPENDITURES</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 EXPENDITURES</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 EXPENDITURES</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 EXPENDITURES</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 EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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026	ADMINISTRATION AND SERVICES	1,197,114.00	74,031.46	74,031.46	6.18	36,926.05	1,086,156.49
568	HIGHWAY ADMINISTRATION	10,710,889.00	793,140.65	793,140.65	7.40	352,898.19	9,564,850.16
569	CONSTRUCTION	49,543,172.00	3,605,987.00	3,605,987.00	7.28	1,785,074.67	44,152,110.33
572	SERVICE AND SUPPORT	6,312,904.00	466,227.36	466,227.36	7.39	233,507.41	5,613,169.23
574	HIGHWAY MAINTENANCE	44,443,798.00	3,068,259.65	3,068,259.65	6.90	1,543,255.14	39,832,283.21
596	STATE-OWNED AIRCRAFT	113,206.00					113,206.00
	AGENCY TOTAL	<u>112,321,083.00</u>	<u>8,007,646.12</u>	<u>8,007,646.12</u>	<u>7.13</u>	<u>3,951,661.46</u>	<u>100,361,775.42</u>

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036	DEPARTMENT ADMINISTRATION	2,448,665.00	94,515.89	94,515.89	3.86	37,777.22	2,316,371.89
037	VETERAN CEMETERY SYSTEM	151,752.00	9,247.72	9,247.72	6.09	4,607.84	137,896.44
510	VETERANS HOME SYSTEM ADMIN	2,120,280.00	33,559.06	33,559.06	1.58	22,881.89	2,063,839.05
519	GRAND ISLAND VETS HOME	11,486,548.00	682,361.29	682,361.29	5.94	327,905.97	10,476,280.74
520	NORFOLK VETS HOME	7,634,500.00	535,137.62	535,137.62	7.01	263,950.59	6,835,411.79
521	WESTERN NEBRASKA VETS HOME	4,363,583.00	329,840.69	329,840.69	7.56	161,311.48	3,872,430.83
522	EASTERN NEBRASKA VETS HOME	6,816,000.00	423,993.49	423,993.49	6.22	208,530.49	6,183,476.02
	AGENCY TOTAL	<u>35,021,328.00</u>	<u>2,108,655.76</u>	<u>2,108,655.76</u>	<u>6.02</u>	<u>1,026,965.48</u>	<u>31,885,706.76</u>

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334	SOIL AND WATER CONSERVATION	6,681,741.00	472,941.41	472,941.41	7.08	242,858.61	5,965,940.98
	AGENCY TOTAL	<u>6,681,741.00</u>	<u>472,941.41</u>	<u>472,941.41</u>	<u>7.08</u>	<u>242,858.61</u>	<u>5,965,940.98</u>

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197	PUBLIC PROTECTION	951,463.00	65,130.18	65,130.18	6.85	32,460.25	853,872.57
	AGENCY TOTAL	951,463.00	65,130.18	65,130.18	6.85	32,460.25	853,872.57

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192	GOV EMERGENCY PROGRAM	500,000.00	17,312.90	17,312.90	3.46	8,415.54	474,271.56
544	NATIONAL & STATE GUARD	5,938,758.00	415,846.31	415,846.31	7.00	202,584.08	5,320,327.61
545	EMERGENCY MANAGEMENT	1,985,113.00	120,556.83	120,556.83	6.07	59,983.60	1,804,572.57
	AGENCY TOTAL	<u>8,423,871.00</u>	<u>553,716.04</u>	<u>553,716.04</u>	<u>6.57</u>	<u>270,983.22</u>	<u>7,599,171.74</u>

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529	LAND SURVEYS	305,125.00	19,590.76	19,590.76	6.42		285,534.24
582	SCHOOL LAND TRUST	1,572,030.00	156,450.71	156,450.71	9.95		1,415,579.29
	AGENCY TOTAL	<u>1,877,155.00</u>	<u>176,041.47</u>	<u>176,041.47</u>	<u>9.38</u>		<u>1,701,113.53</u>

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162	ENVIRONMENTAL TRUST	270,974.00	18,717.87	18,717.87	6.91	9,343.61	242,912.52
330	HABITAT DEVELOPMENT	1,355,514.00	87,314.35	87,314.35	6.44	42,672.89	1,225,526.76
336	WILDLIFE CONSERVATION	14,480,415.00	1,095,589.24	1,095,589.24	7.57	396,137.67	12,988,688.09
337	ADMINISTRATION	2,723,971.00	193,806.86	193,806.86	7.11	95,743.81	2,434,420.33
549	PARKS - ADMIN & OPER	12,282,796.00	1,309,199.30	1,309,199.30	10.66	651,537.08	10,322,059.62
550	PLANNING & TRAILS COORDINATION	901,608.00	59,524.10	59,524.10	6.60	30,013.03	812,070.87
617	ENGINEERING & AREA MAINTENANCE	1,685,630.00	91,183.00	91,183.00	5.41	45,730.95	1,548,716.05
	AGENCY TOTAL	<u>33,700,908.00</u>	<u>2,855,334.72</u>	<u>2,855,334.72</u>	<u>8.47</u>	<u>1,271,179.04</u>	<u>29,574,394.24</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY OPERATIONS	2,106,770.00	146,754.15	146,754.15	6.97	72,300.46	1,887,715.39
	AGENCY TOTAL	<u>2,106,770.00</u>	<u>146,754.15</u>	<u>146,754.15</u>	<u>6.97</u>	<u>72,300.46</u>	<u>1,887,715.39</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	793,997.00	51,047.73	51,047.73	6.43	25,851.74	717,097.53
	AGENCY TOTAL	793,997.00	51,047.73	51,047.73	6.43	25,851.74	717,097.53

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074	ENF OF STDS-HORSERACING	579,630.00	17,970.81	17,970.81	3.10	5,377.63	556,281.56
	AGENCY TOTAL	579,630.00	17,970.81	17,970.81	3.10	5,377.63	556,281.56

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526	WC JUDGES SALARIES	1,124,675.00	92,794.73	92,794.73	8.25		1,031,880.27
530	WC COURT ADMINISTRATION	2,370,133.00	173,295.94	173,295.94	7.31		2,196,837.06
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,546,147.00</u>	<u>266,090.67</u>	<u>266,090.67</u>	<u>7.50</u>		<u>3,280,056.33</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	2,945,330.00	231,895.00	231,895.00	7.87	12,885.99	2,700,549.01
	AGENCY TOTAL	<u>2,945,330.00</u>	<u>231,895.00</u>	<u>231,895.00</u>	<u>7.87</u>	<u>12,885.99</u>	<u>2,700,549.01</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	505,992.00	35,024.16	35,024.16	6.92	17,679.13	453,288.71
	AGENCY TOTAL	505,992.00	35,024.16	35,024.16	6.92	17,679.13	453,288.71

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077	ENF OF STDS-REAL ESTATE	564,940.00	42,022.27	42,022.27	7.44	21,209.38	501,708.35
	AGENCY TOTAL	564,940.00	42,022.27	42,022.27	7.44	21,209.38	501,708.35

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080	ENF OF STDS-BARBERING	101,411.00	6,261.73	6,261.73	6.17	3,127.76	92,021.51
	AGENCY TOTAL	101,411.00	6,261.73	6,261.73	6.17	3,127.76	92,021.51

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214	VOCATIONAL AND LIFE SKILLS	1,193,041.00	67,399.35	67,399.35	5.65		1,125,641.65
260	SECURE YOUTH FACILITY	3,413,541.00	282,393.43	282,393.43	8.27		3,131,147.57
300	TECUMSEH CORRECTIONAL CTR	17,195,371.00	1,233,243.72	1,233,243.72	7.17		15,962,127.28
368	CCC-LINCOLN	2,819,651.00	192,387.22	192,387.22	6.82	126,274.22	2,500,989.56
369	CCC-OMAHA	1,517,222.00	113,345.56	113,345.56	7.47	74,144.30	1,329,732.14
370	CENTRAL OFFICE	30,856,108.00	1,800,731.24	1,800,731.24	5.84		29,055,376.76
372	STATE PENITENTIARY	19,462,931.00	1,599,267.81	1,599,267.81	8.22	1,050,954.07	16,812,709.12
373	CENTER FOR WOMEN-YORK	5,619,513.00	444,285.76	444,285.76	7.91	295,236.49	4,879,990.75
375	DIAG & EVAL CENTER	6,177,927.00	499,712.49	499,712.49	8.09	326,705.79	5,351,508.72
376	LINCOLN CORRECTIONAL CTR	9,928,013.00	793,061.28	793,061.28	7.99		9,134,951.72
377	OMAHA CORRECTIONAL CTR	7,839,059.00	625,496.58	625,496.58	7.98		7,213,562.42
386	MCCOOK WORK CAMP	3,369,783.00	221,896.85	221,896.85	6.58		3,147,886.15
390	FEDERAL SURPLUS PROPERTY	447,642.00	11,814.15	11,814.15	2.64		435,827.85
563	CORRECTIONAL INDUSTRIES	4,079,877.00	293,272.41	293,272.41	7.19		3,786,604.59
	AGENCY TOTAL	<u>113,919,679.00</u>	<u>8,178,307.85</u>	<u>8,178,307.85</u>	<u>7.18</u>	<u>1,873,314.87</u>	<u>103,868,056.28</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/17

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	2,895,692.00	177,839.65	177,839.65	6.14	88,704.81	2,629,147.54
566	PUBLIC RADIO	178,366.00	11,682.41	11,682.41	6.55	5,826.65	160,856.94
	AGENCY TOTAL	<u>3,074,058.00</u>	<u>189,522.06</u>	<u>189,522.06</u>	<u>6.17</u>	<u>94,531.46</u>	<u>2,790,004.48</u>

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297	MATH/SCIENCE GRANT PROGRAM	18,833.00	383.68	383.68	2.04		18,449.32
640	POSTSECONDARY EDUCATION	902,946.00	69,251.22	69,251.22	7.67		833,694.78
692	COMMUNITY COLLEGE GAP PROGRAM	60,600.00	296.33	296.33	.49		60,303.67
	AGENCY TOTAL	<u>982,379.00</u>	<u>69,931.23</u>	<u>69,931.23</u>	<u>7.12</u>		<u>912,447.77</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	2,759,283.00	125,871.43	125,871.43	4.56		2,633,411.57
	DIVISION TOTAL	2,759,283.00	125,871.43	125,871.43	4.56		2,633,411.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,143,416.00	643,836.90	643,836.90	5.78		10,499,579.10
802	ORGANIZED RESEARCH	85,700.00	2,000.00	2,000.00	2.33		83,700.00
803	PUBLIC SERVICE	865,356.00	43,338.03	43,338.03	5.01		822,017.97
804	ACADEMIC SERVICES	4,681,765.00	172,161.22	172,161.22	3.68		4,509,603.78
805	STUDENT SERVICES	5,417,278.00	217,308.64	217,308.64	4.01		5,199,969.36
806	ADMINISTRATION	6,270,689.00	254,848.68	254,848.68	4.06		6,015,840.32
807	PLANT O & M	3,787,102.00	98,280.72	98,280.72	2.60		3,688,821.28
808	TUITION REMISSION	13,095,798.00	74.25	74.25			13,095,723.75
809	INDEPENDENT OPER	3,155,000.00	111,164.82	111,164.82	3.52		3,043,835.18
	DIVISION TOTAL	48,502,104.00	1,543,013.26	1,543,013.26	3.18		46,959,090.74

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,377,462.00	470,797.65	470,797.65	6.38		6,906,664.35
823	PUBLIC SERVICE	20,341.00					20,341.00
824	ACADEMIC SUPPORT	2,490,964.00	93,207.43	93,207.43	3.74		2,397,756.57
825	STUDENT SUPPORT	2,699,570.00	95,064.01	95,064.01	3.52		2,604,505.99
826	ADMINISTRATION	4,339,254.00	160,493.80	160,493.80	3.70		4,178,760.20
827	PLANT O & M	2,349,926.00	59,348.57	59,348.57	2.53		2,290,577.43
828	TUITION REMISSION	12,512,161.00	1,633.61	1,633.61	.01		12,510,527.39
829	INDEPENDENT OPER	1,515,820.00	34,312.90	34,312.90	2.26		1,481,507.10
	DIVISION TOTAL	33,305,498.00	914,857.97	914,857.97	2.75		32,390,640.03

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	16,273,913.00	977,472.30	977,472.30	6.01		15,296,440.70
832	ORGANIZED RESEARCH	19,093.00					19,093.00
833	PUBLIC SERVICE	201,650.00	5,808.38	5,808.38	2.88		195,841.62
834	ACADEMIC SUPPORT	4,225,586.00	183,787.69	183,787.69	4.35		4,041,798.31
835	STUDENT SERVICES	5,927,911.00	247,007.35	247,007.35	4.17		5,680,903.65
836	ADMINISTRATION	8,030,835.00	244,482.29	244,482.29	3.04		7,786,352.71
837	PLANT O & M	4,446,654.00	144,376.38	144,376.38	3.25		4,302,277.62
838	TUITION REMISSION	19,549,511.00					19,549,511.00
839	INDEPENDENT OPER	4,661,947.00	114,374.83	114,374.83	2.45		4,547,572.17
	DIVISION TOTAL	63,337,100.00	1,917,309.22	1,917,309.22	3.03		61,419,790.78
	AGENCY TOTAL	147,903,985.00	4,501,051.88	4,501,051.88	3.04		143,402,933.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	300,000,000.00	21,056,299.89	21,056,299.89	7.02		278,943,700.11
713	NCTA ST GEN FUND	3,000,000.00	200,075.13	200,075.13	6.67		2,799,924.87
715	IANR ST GEN FUND	100,000,000.00	7,803,873.42	7,803,873.42	7.80		92,196,126.58
716	UNL FED LT CRED	10,000,000.00	910,254.13	910,254.13	9.10		9,089,745.87
717	UNL FED GR CONT	30,000,000.00	2,804,650.34	2,804,650.34	9.35		27,195,349.66
719	UNL-AUXILIARY	90,000,000.00	6,489,019.68	6,489,019.68	7.21		83,510,980.32
781	UNCA ST GEN FUND	30,000,000.00	1,473,048.05	1,473,048.05	4.91		28,526,951.95
787	UNCA FED GR CONT	1,000,000.00	23,843.92	23,843.92	2.38		976,156.08
789	UNCA AUXILIARY	400,000.00					400,000.00
	DIVISION TOTAL	564,400,000.00	40,761,064.56	40,761,064.56	7.22		523,638,935.44

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	50,000,000.00	4,042,239.68	4,042,239.68	8.08		45,957,760.32
756	UNK FED LT CRED	1,000,000.00	19,914.11	19,914.11	1.99		980,085.89
757	UNK FED GRANT CONTR	250,000.00	325.00	325.00	.13		249,675.00
759	UNK AUXILIARY	7,000,000.00	565,946.23	565,946.23	8.08		6,434,053.77
	DIVISION TOTAL	58,250,000.00	4,628,425.02	4,628,425.02	7.95		53,621,574.98

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	150,000,000.00	13,951,344.42	13,951,344.42	9.30		136,048,655.58
736	UNMC FED LT CRED	30,000,000.00	2,076,896.94	2,076,896.94	6.92		27,923,103.06
737	UNMC FED GR CONT	5,000,000.00	168,518.71	168,518.71	3.37		4,831,481.29
739	UNMC AUXILIARY	50,000,000.00	2,671,525.06	2,671,525.06	5.34		47,328,474.94
	DIVISION TOTAL	235,000,000.00	18,868,285.13	18,868,285.13	8.03		216,131,714.87

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	110,000,000.00	8,285,725.32	8,285,725.32	7.53		101,714,274.68
796	UNO FED LT CRED	5,000,000.00	182,688.69	182,688.69	3.65		4,817,311.31
797	UNO FED GR CONT	2,000,000.00	156,199.50	156,199.50	7.81		1,843,800.50
799	UNO AUXILIARY	14,000,000.00	1,180,967.02	1,180,967.02	8.44		12,819,032.98
	DIVISION TOTAL	<u>131,000,000.00</u>	<u>9,805,580.53</u>	<u>9,805,580.53</u>	<u>7.49</u>		<u>121,194,419.47</u>
	AGENCY TOTAL	<u>988,650,000.00</u>	<u>74,063,355.24</u>	<u>74,063,355.24</u>	<u>7.49</u>		<u>914,586,644.76</u>

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079	APPRAISER LICENSING	163,942.00	11,796.70	11,796.70	7.20	6,084.07	146,061.23
	AGENCY TOTAL	163,942.00	11,796.70	11,796.70	7.20	6,084.07	146,061.23

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043	DEPARTMENTAL ADMINISTRATION	1,099,604.00	56,019.46	56,019.46	5.09	27,875.84	1,015,708.70
258	LIBRARY / ARCHIVES DIVISION	557,173.00	38,349.85	38,349.85	6.88	19,257.23	499,565.92
541	MUSEUM OPERATION	594,843.00	34,300.68	34,300.68	5.77	16,184.78	544,357.54
542	BRANCH MUSEUMS	295,574.00	21,814.91	21,814.91	7.38	10,847.69	262,911.40
543	ARCHEOLOGY DIVISION	614,381.00	33,392.76	33,392.76	5.44	15,285.59	565,702.65
552	HISTORIC PRESERVATION	527,173.00	30,081.89	30,081.89	5.71	18,296.68	478,794.43
553	SESQUICENTENNIAL COMMISSION	69,599.00	1,901.80	1,901.80	2.73	1,402.70	66,294.50
647	SKELETAL REMAINS PROTECTION	15,059.00	1,428.15	1,428.15	9.48		13,630.85
653	FORD CONSERVATION CENTER	252,364.00	18,869.30	18,869.30	7.48	9,573.11	223,921.59
	AGENCY TOTAL	<u>4,025,770.00</u>	<u>236,158.80</u>	<u>236,158.80</u>	<u>5.87</u>	<u>118,723.62</u>	<u>3,670,887.58</u>

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381	NEBRASKA WHEAT BOARD	234,210.00	11,594.82	11,594.82	4.95	5,764.25	216,850.93
	AGENCY TOTAL	<u>234,210.00</u>	<u>11,594.82</u>	<u>11,594.82</u>	<u>4.95</u>	<u>5,764.25</u>	<u>216,850.93</u>

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335	OIL AND GAS CONSERVATION	584,938.00	38,152.50	38,152.50	6.52	19,028.74	527,756.76
	AGENCY TOTAL	584,938.00	38,152.50	38,152.50	6.52	19,028.74	527,756.76

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082	ENF OF STDS-ENG & ARCHITECTS	402,710.00	26,349.75	26,349.75	6.54	11,572.94	364,787.31
	AGENCY TOTAL	402,710.00	26,349.75	26,349.75	6.54	11,572.94	364,787.31

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	309,655.00	21,135.14	21,135.14	6.83	10,666.55	277,853.31
	AGENCY TOTAL	309,655.00	21,135.14	21,135.14	6.83	10,666.55	277,853.31

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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>EXPENDITURES</u>	<u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>LIMITATION</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	185,221.00	13,407.61	13,407.61	7.24	6,324.88	165,488.51
	AGENCY TOTAL	185,221.00	13,407.61	13,407.61	7.24	6,324.88	165,488.51

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189	COMMAND & SUPPORT	7,877,866.30	583,132.59	583,132.59	7.40	185,487.19	7,109,246.52
190	CRIMINAL INVESTIGATIONS	14,595,897.43	1,136,139.27	1,136,139.27	7.78	196,566.83	13,263,191.33
195	ROAD OPERATIONS	19,393,522.88	1,675,643.80	1,675,643.80	8.64	34,470.49	17,683,408.59
205	CARRIER ENFORCEMENT	7,165,322.28	580,882.99	580,882.99	8.11	29,197.06	6,555,242.23
575	BYRNE GRANTS	31,868.43	5,658.49	5,658.49	17.76	2,822.19	23,387.75
630	STATE CAPITOL SECURITY	770,637.00	50,736.40	50,736.40	6.58	22,398.39	697,502.21
850	PUBLIC SAFETY COMM. SYSTEM	91,282.00	3,048.57	3,048.57	3.34	1,611.09	86,622.34

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>49,926,396.32</u>	<u>4,035,242.11</u>	<u>4,035,242.11</u>	<u>8.08</u>	<u>472,553.24</u>	<u>45,418,600.97</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	2,484,352.00	104,243.52	104,243.52	4.20	46,546.37	2,333,562.11
	DIVISION TOTAL	2,484,352.00	104,243.52	104,243.52	4.20	46,546.37	2,333,562.11

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	1,990,178.00	136,868.83	136,868.83	6.88	72,370.52	1,780,938.65
	DIVISION TOTAL	1,990,178.00	136,868.83	136,868.83	6.88	72,370.52	1,780,938.65

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	821,474.00	54,862.16	54,862.16	6.68	27,362.70	739,249.14
	DIVISION TOTAL	821,474.00	54,862.16	54,862.16	6.68	27,362.70	739,249.14

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,524,268.00	216,589.31	216,589.31	6.15	107,188.12	3,200,490.57
	DIVISION TOTAL	3,524,268.00	216,589.31	216,589.31	6.15	107,188.12	3,200,490.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
171	MATERIEL DIVISION	3,135,842.00	204,287.73	204,287.73	6.51	103,777.51	2,827,776.76
	DIVISION TOTAL	3,135,842.00	204,287.73	204,287.73	6.51	103,777.51	2,827,776.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	6,490,949.00	491,886.04	491,886.04	7.58	261,524.42	5,737,538.54
606	BENEFITS ADMINISTRATION	305,000.00	20,016.76	20,016.76	6.56	9,983.45	274,999.79
	DIVISION TOTAL	6,795,949.00	511,902.80	511,902.80	7.53	271,507.87	6,012,538.33

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	282,191.00	19,662.55	19,662.55	6.97	9,807.24	252,721.21
	DIVISION TOTAL	282,191.00	19,662.55	19,662.55	6.97	9,807.24	252,721.21

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
180	TRANSPORTATION SERVICES BUREAU	520,784.00	28,304.62	28,304.62	5.44	14,964.30	477,515.08
	DIVISION TOTAL	520,784.00	28,304.62	28,304.62	5.44	14,964.30	477,515.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
535	RISK MANAGEMENT DIVISION	190,184.00	11,974.13	11,974.13	6.30	5,992.10	172,217.77
	DIVISION TOTAL	190,184.00	11,974.13	11,974.13	6.30	5,992.10	172,217.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	346,412.00	20,851.15	20,851.15	6.02	10,777.36	314,783.49
	DIVISION TOTAL	346,412.00	20,851.15	20,851.15	6.02	10,777.36	314,783.49

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	1,362,050.00	84,085.39	84,085.39	6.17	41,748.23	1,236,216.38
	DIVISION TOTAL	1,362,050.00	84,085.39	84,085.39	6.17	41,748.23	1,236,216.38

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	224,051.00	17,917.17	17,917.17	8.00	8,971.78	197,162.05
170	INTGOVT DATA SERVICES	282,195.00	11,397.20	11,397.20	4.04	5,684.40	265,113.40
172	IMSERVICES DIVISION	14,771,837.00	885,190.36	885,190.36	5.99	439,389.60	13,447,257.04
173	COMMUNICATIONS DIVISION	3,976,517.00	219,055.78	219,055.78	5.51	100,636.89	3,656,824.33
245	PUBLIC SAFETY COMM. SYSTEM	466,221.00	28,719.30	28,719.30	6.16	14,323.82	423,177.88
	DIVISION TOTAL	19,720,821.00	1,162,279.81	1,162,279.81	5.89	569,006.49	17,989,534.70
	AGENCY TOTAL	41,174,505.00	2,555,912.00	2,555,912.00	6.21	1,281,048.81	37,337,544.19

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 8.49

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	26,932.00	1,838.02	1,838.02	6.82	894.01	24,199.97
	AGENCY TOTAL	26,932.00	1,838.02	1,838.02	6.82	894.01	24,199.97

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,281,702.00	93,964.07	93,964.07	7.33	46,520.75	1,141,217.18
	AGENCY TOTAL	1,281,702.00	93,964.07	93,964.07	7.33	46,520.75	1,141,217.18

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537	LATINO-AMERICAN COMMISSION	135,920.00	7,569.48	7,569.48	5.57	3,781.32	124,569.20
	AGENCY TOTAL	135,920.00	7,569.48	7,569.48	5.57	3,781.32	124,569.20

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326	PROMOTION OF THE ARTS	539,399.00	69,240.59	69,240.59	12.84	18,022.75	452,135.66
329	NE ARTS & HUMANITIES	24,241.00					24,241.00
	AGENCY TOTAL	<u>563,640.00</u>	<u>69,240.59</u>	<u>69,240.59</u>	<u>12.28</u>	<u>18,022.75</u>	<u>476,376.66</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	1,465,277.00	94,246.20	94,246.20	6.43	47,176.20	1,323,854.60
353	CHILDREN'S COMMISSION	100,392.00	7,638.11	7,638.11	7.61	3,809.52	88,944.37
	AGENCY TOTAL	<u>1,565,669.00</u>	<u>101,884.31</u>	<u>101,884.31</u>	<u>6.51</u>	<u>50,985.72</u>	<u>1,412,798.97</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 EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
106	ENERGY OFFICE ADMINISTRATION	1,175,709.00	74,734.17	74,734.17	6.36	37,377.19	1,063,597.64

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>1,175,709.00</u>	<u>74,734.17</u>	<u>74,734.17</u>	<u>6.36</u>	<u>37,377.19</u>	<u>1,063,597.64</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
601	COMMUNITY & RURAL DEVELOPMENT	1,176,533.00	99,849.58	99,849.58	8.49	37,665.48	1,039,017.94
603	INDUSTRIAL RECRUITMENT	2,690,127.00	186,771.70	186,771.70	6.94	96,611.52	2,406,743.78
655	LOCAL CIVIC/CONVENTION FINANCE	20,778.00	3,082.19	3,082.19	14.83	2,018.81	15,677.00
	AGENCY TOTAL	<u>3,887,438.00</u>	<u>289,703.47</u>	<u>289,703.47</u>	<u>7.45</u>	<u>136,295.81</u>	<u>3,461,438.72</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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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 EXPENDITURES</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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	238,472.00	15,037.17	15,037.17	6.31	7,620.75	215,814.08
	AGENCY TOTAL	238,472.00	15,037.17	15,037.17	6.31	7,620.75	215,814.08

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	1,097,628.00	85,854.29	85,854.29	7.82	44,171.07	967,602.64
	AGENCY TOTAL	1,097,628.00	85,854.29	85,854.29	7.82	44,171.07	967,602.64

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	155,267.00	11,383.02	11,383.02	7.33	5,712.13	138,171.85
	AGENCY TOTAL	155,267.00	11,383.02	11,383.02	7.33	5,712.13	138,171.85

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	61,000.00	5,457.75	5,457.75	8.95	5,457.75	50,084.50
531	ADMINISTRATION	140,632.00	10,737.69	10,737.69	7.64	5,355.52	124,538.79
	AGENCY TOTAL	<u>201,632.00</u>	<u>16,195.44</u>	<u>16,195.44</u>	<u>8.03</u>	<u>10,813.27</u>	<u>174,623.29</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	67,119.00	4,660.76	4,660.76	6.94	2,324.44	60,133.80
155	COUNTY JUVENILE SERVICES AID	226,991.00	17,264.16	17,264.16	7.61	8,597.84	201,129.00
198	CENTRAL ADMINISTRATION	636,125.00	45,990.90	45,990.90	7.23	23,215.08	566,919.02
199	LAW ENFORCEMENT TRAINING CTR	909,702.00	65,496.20	65,496.20	7.20	32,682.40	811,523.40
201	VICTIM-WITNESS ASSISTANCE	233,097.00	13,238.08	13,238.08	5.68	6,605.06	213,253.86
203	JAIL STANDARDS BOARD	195,638.00	14,864.35	14,864.35	7.60	7,413.49	173,360.16
204	OFFICE OF VIOLENCE PREVENTION	56,383.00	4,305.29	4,305.29	7.64	2,147.28	49,930.43
215	CRIMINAL JUSTICE INFO SYSTEM	153,884.00	8,434.79	8,434.79	5.48	4,501.58	140,947.63
220	COMM CORRECTIONS COUNCIL	212,016.00	48,753.97	48,753.97	23.00	7,443.88	155,818.15
	AGENCY TOTAL	<u>2,690,955.00</u>	<u>223,008.50</u>	<u>223,008.50</u>	<u>8.29</u>	<u>94,931.05</u>	<u>2,373,015.45</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
357	BLIND AND VISUALLY IMPAIRED	2,477,446.00	204,930.73	204,930.73	8.27	93,055.11	2,179,460.16
	AGENCY TOTAL	2,477,446.00	204,930.73	204,930.73	8.27	93,055.11	2,179,460.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	658,404.00	40,257.37	40,257.37	6.11	19,236.66	598,909.97
	AGENCY TOTAL	658,404.00	40,257.37	40,257.37	6.11	19,236.66	598,909.97

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AGENCY 083 COMMUNITY COLLEGES AID

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
513	ADMINISTRATION	2,219,539.60	123,336.26	123,336.26	5.56	61,917.73	2,034,285.61
586	WATER QUALITY	5,486,949.84	398,852.62	398,852.62	7.27	195,884.99	4,892,212.23
587	WASTE MANAGEMENT	2,685,686.46	188,166.72	188,166.72	7.01	94,065.09	2,403,454.65
588	AIR QUALITY	2,460,066.10	165,279.54	165,279.54	6.72	84,120.95	2,210,665.61
	AGENCY TOTAL	<u>12,852,242.00</u>	<u>875,635.14</u>	<u>875,635.14</u>	<u>6.81</u>	<u>435,988.76</u>	<u>11,540,618.10</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,357,029.00	167,441.87	167,441.87	7.10	84,028.21	2,105,558.92
042	BOARD MEMBER EXPENSES	7,000.00	300.00	300.00	4.29	300.00	6,400.00
	AGENCY TOTAL	<u>2,364,029.00</u>	<u>167,741.87</u>	<u>167,741.87</u>	<u>7.10</u>	<u>84,328.21</u>	<u>2,111,958.92</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	51,056.00	3,325.83	3,325.83	6.51	1,678.03	46,052.14
	AGENCY TOTAL	51,056.00	3,325.83	3,325.83	6.51	1,678.03	46,052.14

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	484,205.00	32,373.88	32,373.88	6.69	16,106.40	435,724.72
	AGENCY TOTAL	484,205.00	32,373.88	32,373.88	6.69	16,106.40	435,724.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	433,891.00	30,452.12	30,452.12	7.02	15,501.32	387,937.56
	AGENCY TOTAL	433,891.00	30,452.12	30,452.12	7.02	15,501.32	387,937.56

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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 EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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618	TOURISM PROMOTION	899,853.00	76,543.48	76,543.48	8.51	37,889.77	785,419.75
	AGENCY TOTAL	899,853.00	76,543.48	76,543.48	8.51	37,889.77	785,419.75

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406	GRAIN SORGHUM DEVELOPMENT	51,319.00	3,918.31	3,918.31	7.64	1,954.26	45,446.43
	AGENCY TOTAL	51,319.00	3,918.31	3,918.31	7.64	1,954.26	45,446.43

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115	OPERATIONS	602,709.00	42,882.81	42,882.81	7.12	21,750.69	538,075.50
	AGENCY TOTAL	602,709.00	42,882.81	42,882.81	7.12	21,750.69	538,075.50

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425	OPERATIONS	760,002.00	62,189.79	62,189.79	8.18		697,812.21
	AGENCY TOTAL	760,002.00	62,189.79	62,189.79	8.18		697,812.21

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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 EXPENDITURES</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 EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	2,070,280,398.32	144,268,649.30	144,268,649.30	6.97	22,989,585.32	1,903,022,163.70