

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/18

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	48,290.00	48,290.00	8.21		539,710.00
122	LEGISLATIVE SERVICES	7,168,457.00	467,049.41	467,049.41	6.52	285,774.36	6,415,633.23
123	CLERK OF LEGISLATURE	3,032,042.00	174,105.54	174,105.54	5.74	94,752.63	2,763,183.83
126	LEGISLATIVE RESEARCH	593,183.00	35,736.73	35,736.73	6.02	19,851.36	537,594.91
127	REVISOR OF STATUTES	1,135,860.00	71,409.56	71,409.56	6.29	30,577.34	1,033,873.10
129	LEGISLATIVE AUDIT	529,414.00	39,254.32	39,254.32	7.41	22,235.65	467,924.03
504	OFF PUB COUNSEL	1,238,743.00	80,900.26	80,900.26	6.53	57,275.04	1,100,567.70
638	FISCAL AND PROGRAM	1,385,703.00	99,808.34	99,808.34	7.20	33,226.19	1,252,668.47
	AGENCY TOTAL	<u>15,671,402.00</u>	<u>1,016,554.16</u>	<u>1,016,554.16</u>	<u>6.49</u>	<u>543,692.57</u>	<u>14,111,155.27</u>

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003	SALARIES-SUP CT JUDGES	1,224,977.00	101,058.13	101,058.13	8.25		1,123,918.87
004	SAL-APPELLATE CT JUDGES	997,482.00	82,504.62	82,504.62	8.27		914,977.38
005	RETIRED JUDGES SALARIES	69,832.00					69,832.00
006	SAL-DIST & JUV JUDGES	11,004,497.00	897,056.97	897,056.97	8.15		10,107,440.03
007	SALARIES-COUNTY JUDGES	9,134,828.00	729,514.80	729,514.80	7.99		8,405,313.20
034	COURT ADMINISTRATOR	6,270,519.00	497,105.20	497,105.20	7.93		5,773,413.80
040	STATE LAW LIBRARY	98,402.00	4,216.64	4,216.64	4.29		94,185.36
235	PROB CONTRACTUAL SERV	171,405.00	8,015.40	8,015.40	4.68		163,389.60
396	COUNTY COURT SYSTEM	13,792,706.00	1,052,733.69	1,052,733.69	7.63		12,739,972.31
397	STATEWIDE PROBATION	8,821,893.00	671,255.68	671,255.68	7.61		8,150,637.32
398	INTENSIVE PROBATION	12,739,872.00	873,295.99	873,295.99	6.85		11,866,576.01
399	DISTRICT COURT REPORTERS	4,141,379.00	329,484.61	329,484.61	7.96		3,811,894.39
405	COURT OF APPEALS	963,879.00	74,123.35	74,123.35	7.69		889,755.65
420	SPECIALIZED COURT OPERATIONS	1,421,906.00	120,824.52	120,824.52	8.50		1,301,081.48
435	COMMUNITY CORRECTIONS	7,302,102.00	490,224.46	490,224.46	6.71		6,811,877.54
437	JUVENILE JUSTICE	13,384,811.00	927,283.89	927,283.89	6.93		12,457,527.11
570	COMPUTER AUTOMATION	703,934.00	57,460.15	57,460.15	8.16		646,473.85
	AGENCY TOTAL	<u>92,244,424.00</u>	<u>6,916,158.10</u>	<u>6,916,158.10</u>	<u>7.50</u>		<u>85,328,265.90</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	913,000.00	54,481.48	54,481.48	5.97	40,852.73	817,665.79
	DIVISION TOTAL	1,018,000.00	63,231.48	63,231.48	6.21	40,852.73	913,915.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	555,111.00	30,772.68	30,772.68	5.54		524,338.32
	DIVISION TOTAL	555,111.00	30,772.68	30,772.68	5.54		524,338.32

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AGENCY 007 GOVERNOR

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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>1,573,111.00</u>	<u>94,004.16</u>	<u>94,004.16</u>	<u>5.98</u>	<u>40,852.73</u>	<u>1,438,254.11</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	24,674.00	878.39	878.39	3.56	658.85	23,136.76
	AGENCY TOTAL	<u>99,674.00</u>	<u>7,128.39</u>	<u>7,128.39</u>	<u>7.15</u>	<u>658.85</u>	<u>91,886.76</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	257,006.00	18,516.25	18,516.25	7.20	560.00	237,929.75
045	ELECTION ADMINISTRATION	386,558.00	25,251.00	25,251.00	6.53		361,307.00
051	ENF OF STDS-CORPORATIONS	378,034.00	30,900.19	30,900.19	8.17		347,133.81
053	ENF OF STDS-COLLEC AGENCIES	58,382.00	4,370.17	4,370.17	7.49		54,011.83
086	ENF OF STDS-RECORDS MGMT	543,940.00	31,151.67	31,151.67	5.73		512,788.33
089	COMM CODE CENTRAL FILING	524,334.00	35,289.42	35,289.42	6.73		489,044.58
	AGENCY TOTAL	<u>2,233,254.00</u>	<u>152,562.03</u>	<u>152,562.03</u>	<u>6.83</u>	<u>560.00</u>	<u>2,080,131.97</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	1,813,968.00	190,818.38	190,818.38	10.52		1,623,149.62
525	COOPERATIVE AUDITS	1,641,616.00	37,826.12	37,826.12	2.30		1,603,789.88
	AGENCY TOTAL	<u>3,540,584.00</u>	<u>235,727.83</u>	<u>235,727.83</u>	<u>6.66</u>		<u>3,304,856.17</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	850,000.00	53,741.57	53,741.57	6.32		796,258.43
271	CIVIL BUREAU	1,100,000.00	64,927.54	64,927.54	5.90		1,035,072.46
272	CRIMINAL BUREAU	3,221,879.00	244,560.43	244,560.43	7.59		2,977,318.57
273	LEGAL SERVICES BUREAU	1,000,000.00	80,210.52	80,210.52	8.02		919,789.48
274	PUBLIC PROTECTION BUREAU	950,000.00	72,224.16	72,224.16	7.60		877,775.84
290	STATE SETTLEMENT FUNDS	1,143,975.00	65,812.08	65,812.08	5.75		1,078,162.92
	AGENCY TOTAL	<u>8,360,854.00</u>	<u>589,392.97</u>	<u>589,392.97</u>	<u>7.05</u>		<u>7,771,461.03</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	1,268,681.00	99,608.80	99,608.80	7.85		1,169,072.20
475	ABLE SAVINGS PROGRAM	95,880.00	4,366.76	4,366.76	4.55		91,513.24
503	TREASURY MANAGEMENT	465,010.00	35,662.52	35,662.52	7.67		429,347.48
505	EDUCATIONAL SAVINGS PLAN	115,488.00	8,793.08	8,793.08	7.61		106,694.92
512	UNCLAIMED PROPERTY	433,735.00	35,499.22	35,499.22	8.18		398,235.78
	AGENCY TOTAL	<u>2,463,794.00</u>	<u>191,013.71</u>	<u>191,013.71</u>	<u>7.75</u>		<u>2,272,780.29</u>

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025	COMMISSIONER'S OFFICE	14,298,368.00	1,174,824.85	1,174,824.85	8.22	3,814.09	13,119,729.06
161	EDUCATION INNOVATION	131,828.00	7,110.65	7,110.65	5.39		124,717.35
351	VOCATIONAL REHAB	11,784,472.00	998,613.13	998,613.13	8.47	109,259.44	10,676,599.43
352	DISABILITY DETERMINATIONS	4,210,956.00	289,248.98	289,248.98	6.87		3,921,707.02
401	SCHOOL FOR THE DEAF	14,586.00	685.71	685.71	4.70		13,900.29
402	SCH F/T VISUALLY HANDCPPD	14,469.00	806.83	806.83	5.58		13,662.17
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING AND LEARNING	20,000.00					20,000.00
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	113,750.00	6,276.80	6,276.80	5.52	4,707.60	102,765.60
448	DIVERSITY POP: SPECIAL EDUC	40,000.00					40,000.00
449	FEDERAL PROGRAMS	50,000.00	1,120.00	1,120.00	2.24	860.00	48,020.00
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	77,110.00	5,341.67	5,341.67	6.93		71,768.33
	AGENCY TOTAL	<u>30,794,039.00</u>	<u>2,484,028.62</u>	<u>2,484,028.62</u>	<u>8.07</u>	<u>118,641.13</u>	<u>28,191,369.25</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	399,201.00	18,453.91	18,453.91	4.62		380,747.09
054	ENF OF STDS-COMMON CARRIERS	1,185,778.00	77,351.73	77,351.73	6.52		1,108,426.27
060	GRAIN WAREHOUSE SURV	7,644.00					7,644.00
064	TELEPHONE RELAY SYSTEM	66,077.00	5,126.82	5,126.82	7.76		60,950.18
071	NE INTERNET ENHMT FUND	5,532.00	81.12	81.12	1.47		5,450.88
583	ENHANCED WIRELESS 911 FUND	891,928.00	57,024.41	57,024.41	6.39		834,903.59
686	UNIVERSAL SERVICE FUND	598,551.00	38,851.78	38,851.78	6.49		559,699.22
790	NATURAL GAS REGULATION	280,381.00	22,169.97	22,169.97	7.91		258,211.03
792	MAJOR OIL PIPELINE SITING	144,542.00					144,542.00
	AGENCY TOTAL	<u>3,954,634.00</u>	<u>250,309.74</u>	<u>250,309.74</u>	<u>6.33</u>		<u>3,704,324.26</u>

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320	PAROLE BOARD SALARIES	425,711.00	33,861.77	33,861.77	7.95		391,849.23
358	BOARD OF PAROLE	3,381,515.00	228,564.80	228,564.80	6.76		3,152,950.20
	AGENCY TOTAL	<u>3,807,226.00</u>	<u>262,426.57</u>	<u>262,426.57</u>	<u>6.89</u>		<u>3,544,799.43</u>

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013	SALARY-STATE TAX COMMISSIONER	164,302.00	12,430.76	12,430.76	7.57	9,323.07	142,548.17
102	REVENUE ADMINISTRATION	16,911,297.00	1,091,405.32	1,091,405.32	6.45	829,615.47	14,990,276.21
111	MOTOR FUEL TAX	1,191,248.00	69,862.54	69,862.54	5.86	52,438.44	1,068,947.02
112	PROPERTY TAX ASSESSMENT	1,639,091.00	106,926.49	106,926.49	6.52	79,546.55	1,452,617.96
160	LOTTERY ADMINISTRATION	1,413,448.00	100,614.12	100,614.12	7.12	72,908.23	1,239,925.65
164	GAMBLERS ASSISTANCE	116,953.00	8,641.37	8,641.37	7.39	6,461.58	101,850.05
165	CHARITABLE GAMING	1,110,063.00	70,814.40	70,814.40	6.38	54,192.55	985,056.05
	AGENCY TOTAL	<u>22,546,402.00</u>	<u>1,460,695.00</u>	<u>1,460,695.00</u>	<u>6.48</u>	<u>1,104,485.89</u>	<u>19,981,221.11</u>

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027	SHARED SERVICES	1,818,965.00	131,362.50	131,362.50	7.22	98,163.77	1,589,438.73
057	FOOD SAFETY & CONSMR PROTECTN	1,913,137.00	135,458.65	135,458.65	7.08	102,856.99	1,674,821.36
063	ANIMAL & PLANT HLTH PROTECTION	3,691,315.00	263,456.40	263,456.40	7.14	197,122.46	3,230,736.14
078	AGRICULTURE DEPARTMENT	404,858.00					404,858.00
564	AG PROMOTION & DEVELOPMENT	601,522.00	45,874.25	45,874.25	7.63	34,897.63	520,750.12

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	AGENCY TOTAL	<u>8,429,797.00</u>	<u>576,151.80</u>	<u>576,151.80</u>	<u>6.83</u>	<u>433,040.85</u>	<u>7,420,604.35</u>

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065	FINANCIAL INSTITUTIONS	3,697,049.00	260,520.96	260,520.96	7.05	194,455.13	3,242,072.91
066	SECURITIES	1,006,893.00	69,422.55	69,422.55	6.89	51,946.12	885,524.33
	AGENCY TOTAL	<u>4,703,942.00</u>	<u>329,943.51</u>	<u>329,943.51</u>	<u>7.01</u>	<u>246,401.25</u>	<u>4,127,597.24</u>

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225	GENERAL OPERATIONS	2,663,447.00	183,079.47	183,079.47	6.87	126,100.84	2,354,266.69
226	PIPELINE SAFETY	250,000.00	23,542.54	23,542.54	9.42	16,412.11	210,045.35
227	UNDERGROUND STORAGE TANKS	385,000.00	26,839.76	26,839.76	6.97	20,145.59	338,014.65
229	CIGARETTE IGNITION TESTING	20,000.00					20,000.00
340	TRAINING DIVISION	487,135.00	37,965.88	37,965.88	7.79	28,698.43	420,470.69
	AGENCY TOTAL	<u>3,805,582.00</u>	<u>271,427.65</u>	<u>271,427.65</u>	<u>7.13</u>	<u>191,356.97</u>	<u>3,342,797.38</u>

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068	MEDICAL PROFESSIONAL LIABILITY	56,390.00	2,054.79	2,054.79	3.64	1,527.49	52,807.72
069	ENF OF STDS-INSURANCE	7,889,002.00	447,615.15	447,615.15	5.67	335,780.11	7,105,606.74
	AGENCY TOTAL	<u>7,945,392.00</u>	<u>449,669.94</u>	<u>449,669.94</u>	<u>5.66</u>	<u>337,307.60</u>	<u>7,158,414.46</u>

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031	DIVISION OF EMPLOYMENT	18,223,007.00	1,177,450.60	1,177,450.60	6.46	897,792.24	16,147,764.16
194	PUBLIC PROTECTION	1,652,264.00	121,173.85	121,173.85	7.33	67,125.43	1,463,964.72
	AGENCY TOTAL	<u>19,875,271.00</u>	<u>1,298,624.45</u>	<u>1,298,624.45</u>	<u>6.53</u>	<u>964,917.67</u>	<u>17,611,728.88</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/18

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	10,067,553.00	699,095.52	699,095.52	6.94	517,487.60	8,850,969.88
	AGENCY TOTAL	10,067,553.00	699,095.52	699,095.52	6.94	517,487.60	8,850,969.88

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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>
033	DEPARTMENT CENTRAL OFFICE	1,074,507.00					1,074,507.00
261	GENERAL OPERATIONS	26,800,000.00	1,596,908.04	1,596,908.04	5.96	1,198,767.48	24,004,324.48
	DIVISION TOTAL	27,874,507.00	1,596,908.04	1,596,908.04	5.73	1,198,767.48	25,078,831.48

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	3,129,991.00	188,820.20	188,820.20	6.03	142,457.96	2,798,712.84
262	PUBLIC HEALTH ADMINISTRATION	24,000,000.00	1,554,911.00	1,554,911.00	6.48	1,167,460.39	21,277,628.61
621	STEM CELL RESEARCH	13,500.00					13,500.00
622	CANCER RESEARCH	97,625.00	2,984.82	2,984.82	3.06	2,202.26	92,437.92
	DIVISION TOTAL	27,241,116.00	1,746,716.02	1,746,716.02	6.41	1,312,120.61	24,182,279.37

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	26,500,000.00	1,798,602.48	1,798,602.48	6.79	1,348,757.14	23,352,640.38
	DIVISION TOTAL	26,500,000.00	1,798,602.48	1,798,602.48	6.79	1,348,757.14	23,352,640.38

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	51,631.00					51,631.00
264	CHILDREN AND FAMILY SVS ADM	750,000.00	46,703.53	46,703.53	6.23	34,456.57	668,839.90
265	PROTECTION AND SAFETY	31,750,000.00	2,301,191.89	2,301,191.89	7.25	1,726,636.52	27,722,171.59
266	ECONOMIC AND FAMILY SUPPORT	27,500,000.00	2,128,883.26	2,128,883.26	7.74	1,591,745.26	23,779,371.48
315	OFFICE OF JUVENILE SERVICES	288,404.00	21,633.59	21,633.59	7.50	16,225.20	250,545.21
359	YOUTH IN TRANSITION	820,002.00	40,500.05	40,500.05	4.94	30,373.98	749,127.97
371	YRTC-GENEVA	4,651,194.00	308,157.96	308,157.96	6.63	228,428.39	4,114,607.65
374	YRTC-KEARNEY	8,813,861.00	598,158.17	598,158.17	6.79	446,086.25	7,769,616.58
	DIVISION TOTAL	74,625,092.00	5,445,228.45	5,445,228.45	7.30	4,073,952.17	65,105,911.38

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	1,900,000.00	100,562.28	100,562.28	5.29	75,029.70	1,724,408.02
361	HASTINGS REGIONAL CENTER	3,800,000.00	265,610.32	265,610.32	6.99	197,205.21	3,337,184.47
363	LINCOLN REGIONAL CENTER	25,300,000.00	1,922,410.11	1,922,410.11	7.60	1,434,231.21	21,943,358.68
365	MENTAL HEALTH	724,981.00					724,981.00
379	CBRS-EVAL AND SCREENING	100,000.00	4,782.82	4,782.82	4.78	3,636.40	91,580.78
870	NORFOLK SEX OFFENDER TRTMNT	9,400,000.00	721,947.51	721,947.51	7.68	538,487.49	8,139,565.00
	DIVISION TOTAL	41,224,981.00	3,015,313.04	3,015,313.04	7.31	2,248,590.01	35,961,077.95

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	10,500,000.00	755,820.66	755,820.66	7.20	566,290.64	9,177,888.70
269	DEV DISABILITIES ADMIN	3,500,000.00	223,385.48	223,385.48	6.38	167,602.56	3,109,011.96
421	BEATRICE STATE DEV CTR	23,927,821.00	1,238,498.59	1,238,498.59	5.18	914,468.67	21,774,853.74
	DIVISION TOTAL	37,927,821.00	2,217,704.73	2,217,704.73	5.85	1,648,361.87	34,061,754.40

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>235,393,517.00</u>	<u>15,820,472.76</u>	<u>15,820,472.76</u>	<u>6.72</u>	<u>11,830,549.28</u>	<u>207,742,494.96</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

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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	1,193,023.00	59,939.15	59,939.15	5.02	44,892.54	1,088,191.31
568	HIGHWAY ADMINISTRATION	10,790,017.00	852,289.90	852,289.90	7.90	587,846.08	9,349,881.02
569	CONSTRUCTION	49,892,360.00	3,537,276.69	3,537,276.69	7.09	2,649,299.60	43,705,783.71
572	SERVICE AND SUPPORT	6,357,357.00	442,611.27	442,611.27	6.96	331,770.41	5,582,975.32
574	HIGHWAY MAINTENANCE	44,744,141.00	3,124,214.37	3,124,214.37	6.98	2,333,697.78	39,286,228.85
596	STATE-OWNED AIRCRAFT	114,548.00	4,076.48	4,076.48	3.56	3,057.37	107,414.15
	AGENCY TOTAL	<u>113,091,446.00</u>	<u>8,020,407.86</u>	<u>8,020,407.86</u>	<u>7.09</u>	<u>5,950,563.78</u>	<u>99,120,474.36</u>

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036	DEPARTMENT ADMINISTRATION	1,754,497.00	116,659.66	116,659.66	6.65	80,167.51	1,557,669.83
037	VETERAN CEMETERY SYSTEM	152,872.00	11,102.15	11,102.15	7.26	8,354.94	133,414.91
510	VETERANS HOME SYSTEM ADMIN	3,077,093.00	126,714.93	126,714.93	4.12	94,144.90	2,856,233.17
519	GRAND ISLAND VETS HOME	10,200,000.00	617,166.84	617,166.84	6.05	454,621.75	9,128,211.41
520	NORFOLK VETS HOME	7,500,000.00	546,595.20	546,595.20	7.29	407,760.62	6,545,644.18
521	WESTERN NEBRASKA VETS HOME	5,750,000.00	333,135.57	333,135.57	5.79	247,576.74	5,169,287.69
522	EASTERN NEBRASKA VETS HOME	6,825,000.00	454,925.69	454,925.69	6.67	339,622.93	6,030,451.38
	AGENCY TOTAL	<u>35,259,462.00</u>	<u>2,206,300.04</u>	<u>2,206,300.04</u>	<u>6.26</u>	<u>1,632,249.39</u>	<u>31,420,912.57</u>

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334	SOIL AND WATER CONSERVATION	6,738,783.00	470,777.37	470,777.37	6.99	353,197.84	5,914,807.79
	AGENCY TOTAL	6,738,783.00	470,777.37	470,777.37	6.99	353,197.84	5,914,807.79

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197	PUBLIC PROTECTION	958,570.00	65,545.48	65,545.48	6.84	48,681.18	844,343.34
	AGENCY TOTAL	958,570.00	65,545.48	65,545.48	6.84	48,681.18	844,343.34

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192	GOV EMERGENCY PROGRAM	500,000.00	16,001.05	16,001.05	3.20	11,810.86	472,188.09
544	NATIONAL & STATE GUARD	5,986,724.00	477,458.15	477,458.15	7.98	351,077.46	5,158,188.39
545	EMERGENCY MANAGEMENT	2,000,050.00	129,674.67	129,674.67	6.48	96,914.77	1,773,460.56
	AGENCY TOTAL	<u>8,486,774.00</u>	<u>623,133.87</u>	<u>623,133.87</u>	<u>7.34</u>	<u>459,803.09</u>	<u>7,403,837.04</u>

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529	LAND SURVEYS	267,608.00	19,542.31	19,542.31	7.30		248,065.69
582	SCHOOL LAND TRUST	1,505,870.00	122,265.27	122,265.27	8.12		1,383,604.73
	AGENCY TOTAL	<u>1,773,478.00</u>	<u>141,807.58</u>	<u>141,807.58</u>	<u>8.00</u>		<u>1,631,670.42</u>

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162	ENVIRONMENTAL TRUST	272,892.00	18,938.23	18,938.23	6.94	14,203.68	239,750.09
330	HABITAT DEVELOPMENT	1,368,419.00	102,509.96	102,509.96	7.49	75,161.50	1,190,747.54
336	WILDLIFE CONSERVATION	14,605,553.00	1,072,701.19	1,072,701.19	7.34	593,320.41	12,939,531.40
337	ADMINISTRATION	2,744,392.00	201,186.07	201,186.07	7.33	147,756.71	2,395,449.22
549	PARKS - ADMIN & OPER	13,073,500.00	1,329,865.19	1,329,865.19	10.17	995,218.16	10,748,416.65
550	PLANNING & TRAILS COORDINATION	908,392.00	66,263.65	66,263.65	7.29	49,417.71	792,710.64
617	ENGINEERING & AREA MAINTENANCE	1,698,280.00	84,196.29	84,196.29	4.96	63,138.44	1,550,945.27
	AGENCY TOTAL	<u>34,671,428.00</u>	<u>2,875,660.58</u>	<u>2,875,660.58</u>	<u>8.29</u>	<u>1,938,216.61</u>	<u>29,857,550.81</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	2,118,867.00	146,852.71	146,852.71	6.93	110,434.08	1,861,580.21
	AGENCY TOTAL	2,118,867.00	146,852.71	146,852.71	6.93	110,434.08	1,861,580.21

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073	LICENSING & REGULATION	799,458.00	52,925.72	52,925.72	6.62	39,624.82	706,907.46
	AGENCY TOTAL	799,458.00	52,925.72	52,925.72	6.62	39,624.82	706,907.46

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074	ENF OF STDS-HORSERACING	582,381.00	10,417.12	10,417.12	1.79	7,812.85	564,151.03
	AGENCY TOTAL	582,381.00	10,417.12	10,417.12	1.79	7,812.85	564,151.03

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526	WC JUDGES SALARIES	1,133,110.00	93,722.37	93,722.37	8.27		1,039,387.63
530	WC COURT ADMINISTRATION	2,387,968.00	171,998.95	171,998.95	7.20		2,215,969.05
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,572,417.00</u>	<u>265,721.32</u>	<u>265,721.32</u>	<u>7.44</u>		<u>3,306,695.68</u>

<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
075	NEBRASKA BRAND COMMITTEE	2,963,756.00	218,335.53	218,335.53	7.37	17,576.72	2,727,843.75
	AGENCY TOTAL	2,963,756.00	218,335.53	218,335.53	7.37	17,576.72	2,727,843.75

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	509,476.00	48,477.20	48,477.20	9.52	32,135.12	428,863.68
	AGENCY TOTAL	509,476.00	48,477.20	48,477.20	9.52	32,135.12	428,863.68

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077	ENF OF STDS-REAL ESTATE	569,026.00	42,480.88	42,480.88	7.47	31,998.64	494,546.48
	AGENCY TOTAL	569,026.00	42,480.88	42,480.88	7.47	31,998.64	494,546.48

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080	ENF OF STDS-BARBERING	102,095.00	6,544.96	6,544.96	6.41	4,908.73	90,641.31
	AGENCY TOTAL	102,095.00	6,544.96	6,544.96	6.41	4,908.73	90,641.31

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214	VOCATIONAL AND LIFE SKILLS	1,202,019.00	61,283.52	61,283.52	5.10		1,140,735.48
260	SECURE YOUTH FACILITY	3,900,272.00	253,235.03	253,235.03	6.49		3,647,036.97
300	TECUMSEH CORRECTIONAL CTR	19,492,584.00	1,201,815.60	1,201,815.60	6.17		18,290,768.40
368	CCC-LINCOLN	3,188,305.00	224,848.32	224,848.32	7.05		2,963,456.68
369	CCC-OMAHA	1,723,617.00	141,044.53	141,044.53	8.18		1,582,572.47
370	CENTRAL OFFICE	27,136,486.00	1,962,215.51	1,962,215.51	7.23		25,174,270.49
372	STATE PENITENTIARY	22,229,253.00	1,609,760.84	1,609,760.84	7.24		20,619,492.16
373	CENTER FOR WOMEN-YORK	6,403,958.00	459,949.41	459,949.41	7.18		5,944,008.59
375	DIAG & EVAL CENTER	7,049,536.00	514,433.85	514,433.85	7.30		6,535,102.15
376	LINCOLN CORRECTIONAL CTR	11,320,546.00	801,232.29	801,232.29	7.08		10,519,313.71
377	OMAHA CORRECTIONAL CTR	9,153,019.00	797,081.80	797,081.80	8.71		8,355,937.20
386	MCCOOK WORK CAMP	3,803,807.00	270,624.28	270,624.28	7.11		3,533,182.72
390	FEDERAL SURPLUS PROPERTY	262,394.00	15,190.67	15,190.67	5.79		247,203.33
563	CORRECTIONAL INDUSTRIES	4,075,876.00	290,376.61	290,376.61	7.12		3,785,499.39
	AGENCY TOTAL	<u>120,941,672.00</u>	<u>8,603,092.26</u>	<u>8,603,092.26</u>	<u>7.11</u>		<u>112,338,579.74</u>

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	2,925,250.00	181,679.21	181,679.21	6.21	139,213.79	2,604,357.00
566	PUBLIC RADIO	179,708.00	9,504.56	9,504.56	5.29	7,128.43	163,075.01
	AGENCY TOTAL	<u>3,104,958.00</u>	<u>191,183.77</u>	<u>191,183.77</u>	<u>6.16</u>	<u>146,342.22</u>	<u>2,767,432.01</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
297	MATH/SCIENCE GRANT PROGRAM	18,974.00	604.59	604.59	3.19		18,369.41
640	POSTSECONDARY EDUCATION	909,740.00	62,895.18	62,895.18	6.91		846,844.82
692	COMMUNITY COLLEGE GAP PROGRAM	61,056.00	1,089.54	1,089.54	1.78		59,966.46
	AGENCY TOTAL	<u>989,770.00</u>	<u>64,589.31</u>	<u>64,589.31</u>	<u>6.53</u>		<u>925,180.69</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	2,975,408.00	120,417.33	120,417.33	4.05		2,854,990.67
	DIVISION TOTAL	2,975,408.00	120,417.33	120,417.33	4.05		2,854,990.67

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,759,252.00	701,495.04	701,495.04	6.52		10,057,756.96
802	ORGANIZED RESEARCH	85,700.00	2,404.15	2,404.15	2.81		83,295.85
803	PUBLIC SERVICE	754,833.00	33,822.74	33,822.74	4.48		721,010.26
804	ACADEMIC SERVICES	4,376,765.00	191,202.89	191,202.89	4.37		4,185,562.11
805	STUDENT SERVICES	5,502,278.00	222,613.81	222,613.81	4.05		5,279,664.19
806	ADMINISTRATION	6,470,689.00	223,086.41	223,086.41	3.45		6,247,602.59
807	PLANT O & M	3,687,102.00	91,094.78	91,094.78	2.47		3,596,007.22
808	TUITION REMISSION	13,095,798.00	915.84	915.84	.01		13,094,882.16
809	INDEPENDENT OPER	3,100,000.00	106,403.03	106,403.03	3.43		2,993,596.97
	DIVISION TOTAL	47,832,417.00	1,573,038.69	1,573,038.69	3.29		46,259,378.31

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,977,774.00	467,293.66	467,293.66	6.70		6,510,480.34
822	ORGANIZED RESEARCH	32,910.00					32,910.00
823	PUBLIC SERVICE	20,694.00	729.00	729.00	3.52		19,965.00
824	ACADEMIC SUPPORT	2,538,316.00	91,005.26	91,005.26	3.59		2,447,310.74
825	STUDENT SUPPORT	2,787,532.00	91,884.95	91,884.95	3.30		2,695,647.05
826	ADMINISTRATION	4,304,463.00	169,937.01	169,937.01	3.95		4,134,525.99
827	PLANT O & M	2,156,712.00	50,660.70	50,660.70	2.35		2,106,051.30
828	TUITION REMISSION	12,484,546.00					12,484,546.00
829	INDEPENDENT OPER	1,559,351.00	40,178.67	40,178.67	2.58		1,519,172.33
	DIVISION TOTAL	32,862,298.00	911,689.25	911,689.25	2.77		31,950,608.75

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	16,049,443.00	957,845.63	957,845.63	5.97		15,091,597.37
832	ORGANIZED RESEARCH	7,000.00					7,000.00
833	PUBLIC SERVICE	151,950.00	5,517.25	5,517.25	3.63		146,432.75
834	ACADEMIC SUPPORT	3,917,896.00	177,044.54	177,044.54	4.52		3,740,851.46
835	STUDENT SERVICES	5,948,584.00	247,839.68	247,839.68	4.17		5,700,744.32
836	ADMINISTRATION	8,113,448.00	275,877.81	275,877.81	3.40		7,837,570.19
837	PLANT O & M	4,521,068.00	136,530.91	136,530.91	3.02		4,384,537.09
838	TUITION REMISSION	19,649,511.00					19,649,511.00
839	INDEPENDENT OPER	4,768,720.00	103,413.58	103,413.58	2.17		4,665,306.42
	DIVISION TOTAL	63,127,620.00	1,904,069.40	1,904,069.40	3.02		61,223,550.60
	AGENCY TOTAL	146,797,743.00	4,509,214.67	4,509,214.67	3.07		142,288,528.33

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	402,177,453.00	20,797,828.72	20,797,828.72	5.17		381,379,624.28
713	NCTA ST GEN FUND	5,667,746.00	200,163.98	200,163.98	3.53		5,467,582.02
715	IANR ST GEN FUND	190,001,594.00	7,923,950.43	7,923,950.43	4.17		182,077,643.57
716	UNL FED LT CRED	153,500,000.00	888,868.04	888,868.04	.58		152,611,131.96
717	UNL FED GR CONT	78,000,000.00	2,819,853.08	2,819,853.08	3.62		75,180,146.92
719	UNL-AUXILIARY	344,000,000.00	7,664,664.13	7,664,664.13	2.23		336,335,335.87
781	UNCA ST GEN FUND	80,804,499.00	2,528,699.11	2,528,699.11	3.13		78,275,799.89
787	UNCA FED GR CONT	2,000,000.00	30,245.82	30,245.82	1.51		1,969,754.18
789	UNCA AUXILIARY	300,000.00	11,992.37	11,992.37	4.00		288,007.63
	DIVISION TOTAL	1,256,451,292.00	42,866,265.68	42,866,265.68	3.41		1,213,585,026.32

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	93,579,983.00	4,050,580.69	4,050,580.69	4.33		89,529,402.31
756	UNK FED LT CRED	39,500,000.00	35,677.47	35,677.47	.09		39,464,322.53
757	UNK FED GRANT CONTR	500,000.00	4,438.07	4,438.07	.89		495,561.93
759	UNK AUXILIARY	24,000,000.00	601,262.19	601,262.19	2.51		23,398,737.81
	DIVISION TOTAL	157,579,983.00	4,691,958.42	4,691,958.42	2.98		152,888,024.58

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	219,523,058.00	13,613,912.11	13,613,912.11	6.20		205,909,145.89
736	UNMC FED LT CRED	139,700,000.00	2,382,996.29	2,382,996.29	1.71		137,317,003.71
737	UNMC FED GR CONT	15,500,000.00	152,357.63	152,357.63	.98		15,347,642.37
739	UNMC AUXILIARY	108,000,000.00	2,424,024.95	2,424,024.95	2.24		105,575,975.05
	DIVISION TOTAL	482,723,058.00	18,573,290.98	18,573,290.98	3.85		464,149,767.02

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	205,496,581.00	7,911,894.75	7,911,894.75	3.85		197,584,686.25
796	UNO FED LT CRED	86,550,000.00	188,405.57	188,405.57	.22		86,361,594.43
797	UNO FED GR CONT	9,100,000.00	256,170.71	256,170.71	2.82		8,843,829.29
799	UNO AUXILIARY	48,000,000.00	1,252,509.68	1,252,509.68	2.61		46,747,490.32
	DIVISION TOTAL	<u>349,146,581.00</u>	<u>9,608,980.71</u>	<u>9,608,980.71</u>	<u>2.75</u>		<u>339,537,600.29</u>
	AGENCY TOTAL	<u>2,245,900,914.00</u>	<u>75,740,495.79</u>	<u>75,740,495.79</u>	<u>3.37</u>		<u>2,170,160,418.21</u>

<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
079	APPRAISER LICENSING	165,103.00	12,514.92	12,514.92	7.58	9,627.95	142,960.13
	AGENCY TOTAL	165,103.00	12,514.92	12,514.92	7.58	9,627.95	142,960.13

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043	DEPARTMENTAL ADMINISTRATION	1,206,807.00	59,234.20	59,234.20	4.91	44,379.24	1,103,193.56
258	LIBRARY / ARCHIVES DIVISION	559,451.00	37,725.17	37,725.17	6.74	28,293.88	493,431.95
541	MUSEUM OPERATION	505,014.00	34,539.00	34,539.00	6.84	26,666.45	443,808.55
542	BRANCH MUSEUMS	326,736.00	20,894.59	20,894.59	6.39	15,371.10	290,470.31
543	ARCHEOLOGY DIVISION	681,064.00	32,362.34	32,362.34	4.75	23,474.16	625,227.50
552	HISTORIC PRESERVATION	432,586.00	30,822.64	30,822.64	7.13	24,096.85	377,666.51
553	SESQUICENTENNIAL COMMISSION	384.76	384.76	384.76	100.00		
647	SKELETAL REMAINS PROTECTION	15,211.00					15,211.00
653	FORD CONSERVATION CENTER	254,887.00	18,849.78	18,849.78	7.40	14,095.34	221,941.88
	AGENCY TOTAL	<u>3,982,140.76</u>	<u>234,812.48</u>	<u>234,812.48</u>	<u>5.90</u>	<u>176,377.02</u>	<u>3,570,951.26</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	234,352.00	13,803.80	13,803.80	5.89	10,335.14	210,213.06
	AGENCY TOTAL	234,352.00	13,803.80	13,803.80	5.89	10,335.14	210,213.06

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335	OIL AND GAS CONSERVATION	589,326.00	39,755.11	39,755.11	6.75	30,087.04	519,483.85
	AGENCY TOTAL	589,326.00	39,755.11	39,755.11	6.75	30,087.04	519,483.85

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082	ENF OF STDS-ENG & ARCHITECTS	405,026.00	26,889.04	26,889.04	6.64	20,535.61	357,601.35
	AGENCY TOTAL	405,026.00	26,889.04	26,889.04	6.64	20,535.61	357,601.35

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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	326,800.00	19,260.95	19,260.95	5.89	14,520.47	293,018.58
	AGENCY TOTAL	326,800.00	19,260.95	19,260.95	5.89	14,520.47	293,018.58

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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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084	ENFORCEMENT OF STANDARDS	186,451.00	12,984.24	12,984.24	6.96	9,812.41	163,654.35
	AGENCY TOTAL	186,451.00	12,984.24	12,984.24	6.96	9,812.41	163,654.35

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189	COMMAND & SUPPORT	7,982,745.85	571,968.28	571,968.28	7.17	269,930.98	7,140,846.59
190	CRIMINAL INVESTIGATIONS	14,018,202.65	1,098,693.25	1,098,693.25	7.84	305,947.87	12,613,561.53
195	ROAD OPERATIONS	19,117,826.50	1,588,109.98	1,588,109.98	8.31	30,615.91	17,499,100.61
205	CARRIER ENFORCEMENT	6,974,696.00	565,851.55	565,851.55	8.11	50,055.42	6,358,789.03
630	STATE CAPITOL SECURITY	776,226.00	47,295.98	47,295.98	6.09	29,152.12	699,777.90
850	PUBLIC SAFETY COMM. SYSTEM	91,969.00	5,819.19	5,819.19	6.33	4,374.56	81,775.25

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>48,961,666.00</u>	<u>3,877,738.23</u>	<u>3,877,738.23</u>	<u>7.92</u>	<u>690,076.86</u>	<u>44,393,850.91</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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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	2,505,121.00	143,263.85	143,263.85	5.72	107,334.17	2,254,522.98
	DIVISION TOTAL	2,505,121.00	143,263.85	143,263.85	5.72	107,334.17	2,254,522.98

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	2,005,500.00	128,528.72	128,528.72	6.41	96,381.52	1,780,589.76
	DIVISION TOTAL	2,005,500.00	128,528.72	128,528.72	6.41	96,381.52	1,780,589.76

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	827,655.00	53,708.71	53,708.71	6.49	40,281.54	733,664.75
	DIVISION TOTAL	827,655.00	53,708.71	53,708.71	6.49	40,281.54	733,664.75

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	3,547,896.00	223,139.95	223,139.95	6.29	172,391.96	3,152,364.09
	DIVISION TOTAL	3,547,896.00	223,139.95	223,139.95	6.29	172,391.96	3,152,364.09

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	3,159,439.00	215,227.85	215,227.85	6.81	157,237.11	2,786,974.04
	DIVISION TOTAL	3,159,439.00	215,227.85	215,227.85	6.81	157,237.11	2,786,974.04

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	6,539,791.00	496,326.04	496,326.04	7.59	381,554.12	5,661,910.84
606	BENEFITS ADMINISTRATION	307,144.00	22,856.65	22,856.65	7.44	17,142.51	267,144.84
	DIVISION TOTAL	6,846,935.00	519,182.69	519,182.69	7.58	398,696.63	5,929,055.68

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	284,188.00	18,296.83	18,296.83	6.44	14,614.04	251,277.13
	DIVISION TOTAL	284,188.00	18,296.83	18,296.83	6.44	14,614.04	251,277.13

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	524,703.00	28,393.13	28,393.13	5.41	21,294.86	475,015.01
	DIVISION TOTAL	524,703.00	28,393.13	28,393.13	5.41	21,294.86	475,015.01

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	191,368.00	12,313.41	12,313.41	6.43	9,235.07	169,819.52
	DIVISION TOTAL	191,368.00	12,313.41	12,313.41	6.43	9,235.07	169,819.52

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	348,416.00	20,310.41	20,310.41	5.83	15,607.31	312,498.28
	DIVISION TOTAL	348,416.00	20,310.41	20,310.41	5.83	15,607.31	312,498.28

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	1,372,897.00	89,113.25	89,113.25	6.49	66,740.44	1,217,043.31
	DIVISION TOTAL	1,372,897.00	89,113.25	89,113.25	6.49	66,740.44	1,217,043.31

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	226,036.00	16,971.65	16,971.65	7.51	12,728.75	196,335.60
170	INTGOVT DATA SERVICES	284,318.00	11,590.77	11,590.77	4.08	8,666.04	264,061.19
172	IMSERVICES DIVISION	14,904,616.00	906,887.75	906,887.75	6.08	679,424.96	13,318,303.29
173	COMMUNICATIONS DIVISION	3,980,899.00	286,000.91	286,000.91	7.18	214,516.09	3,480,382.00
245	PUBLIC SAFETY COMM. SYSTEM	469,730.00	28,934.14	28,934.14	6.16	21,700.63	419,095.23
	DIVISION TOTAL	19,865,599.00	1,250,385.22	1,250,385.22	6.29	937,036.47	17,678,177.31
	AGENCY TOTAL	41,479,717.00	2,701,864.02	2,701,864.02	6.51	2,036,851.12	36,741,001.86

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
058	ENF OF STDS-ABSTRACTORS	27,099.00					27,099.00
	AGENCY TOTAL	27,099.00					27,099.00

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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
059	ENFORCEMENT OF STANDARDS	1,290,858.00	93,000.65	93,000.65	7.20	69,760.27	1,128,097.08
	AGENCY TOTAL	1,290,858.00	93,000.65	93,000.65	7.20	69,760.27	1,128,097.08

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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
537	LATINO-AMERICAN COMMISSION	136,943.00	7,662.42	7,662.42	5.60	5,746.82	123,533.76
	AGENCY TOTAL	136,943.00	7,662.42	7,662.42	5.60	5,746.82	123,533.76

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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
326	PROMOTION OF THE ARTS	530,679.00	38,476.94	38,476.94	7.25	28,840.87	463,361.19
329	NE ARTS & HUMANITIES	24,241.00					24,241.00
	AGENCY TOTAL	<u>554,920.00</u>	<u>38,476.94</u>	<u>38,476.94</u>	<u>6.93</u>	<u>28,840.87</u>	<u>487,602.19</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	1,476,130.00	100,277.53	100,277.53	6.79	75,282.31	1,300,570.16
353	CHILDREN'S COMMISSION	101,144.00	7,862.25	7,862.25	7.77	5,896.70	87,385.05
	AGENCY TOTAL	<u>1,577,274.00</u>	<u>108,139.78</u>	<u>108,139.78</u>	<u>6.86</u>	<u>81,179.01</u>	<u>1,387,955.21</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,184,134.00	68,733.68	68,733.68	5.80	51,541.66	1,063,858.66
	AGENCY TOTAL	1,184,134.00	68,733.68	68,733.68	5.80	51,541.66	1,063,858.66

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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	1,347,163.00	73,015.02	73,015.02	5.42	56,335.73	1,217,812.25
603	INDUSTRIAL RECRUITMENT	2,711,182.00	204,800.28	204,800.28	7.55	143,122.45	2,363,259.27
655	LOCAL CIVIC/CONVENTION FINANCE	20,797.00	1,598.32	1,598.32	7.69	1,265.68	17,933.00
	AGENCY TOTAL	<u>4,079,142.00</u>	<u>279,413.62</u>	<u>279,413.62</u>	<u>6.85</u>	<u>200,723.86</u>	<u>3,599,004.52</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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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>EXPENDITURES</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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	240,266.00	16,444.15	16,444.15	6.84	12,593.12	211,228.73
	AGENCY TOTAL	240,266.00	16,444.15	16,444.15	6.84	12,593.12	211,228.73

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	1,105,857.00	84,125.59	84,125.59	7.61	63,094.21	958,637.20
	AGENCY TOTAL	1,105,857.00	84,125.59	84,125.59	7.61	63,094.21	958,637.20

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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	156,371.00	9,043.04	9,043.04	5.78	6,782.29	140,545.67
	AGENCY TOTAL	156,371.00	9,043.04	9,043.04	5.78	6,782.29	140,545.67

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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	2,593.50	2,593.50	4.25		58,406.50
531	ADMINISTRATION	141,690.00	12,176.96	12,176.96	8.59	8,792.90	120,720.14
	AGENCY TOTAL	<u>202,690.00</u>	<u>14,770.46</u>	<u>14,770.46</u>	<u>7.29</u>	<u>8,792.90</u>	<u>179,126.64</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	67,625.00	3,052.17	3,052.17	4.51	2,251.95	62,320.88
155	COUNTY JUVENILE SERVICES AID	228,699.00	16,805.95	16,805.95	7.35	12,789.49	199,103.56
198	CENTRAL ADMINISTRATION	641,092.00	37,303.00	37,303.00	5.82	28,064.03	575,724.97
199	LAW ENFORCEMENT TRAINING CTR	916,548.00	68,502.89	68,502.89	7.47	49,195.44	798,849.67
201	VICTIM-WITNESS ASSISTANCE	234,851.00	36,949.48	36,949.48	15.73	27,755.28	170,146.24
203	JAIL STANDARDS BOARD	197,111.00	13,813.77	13,813.77	7.01	10,448.03	172,849.20
204	OFFICE OF VIOLENCE PREVENTION	56,807.00	4,337.40	4,337.40	7.64	3,253.06	49,216.54
215	CRIMINAL JUSTICE INFO SYSTEM	155,041.00	5,092.67	5,092.67	3.28	3,555.71	146,392.62
220	COMM CORRECTIONS COUNCIL	213,611.00	6,451.77	6,451.77	3.02	4,763.91	202,395.32
	AGENCY TOTAL	<u>2,711,385.00</u>	<u>192,309.10</u>	<u>192,309.10</u>	<u>7.09</u>	<u>142,076.90</u>	<u>2,376,999.00</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	2,494,858.00	172,051.75	172,051.75	6.90	128,992.00	2,193,814.25
	AGENCY TOTAL	2,494,858.00	172,051.75	172,051.75	6.90	128,992.00	2,193,814.25

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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
578	HEARING IMPAIRED	662,612.00	50,168.63	50,168.63	7.57	37,347.01	575,096.36
	AGENCY TOTAL	662,612.00	50,168.63	50,168.63	7.57	37,347.01	575,096.36

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AGENCY 083 COMMUNITY COLLEGES AID

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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	2,236,175.46	120,025.40	120,025.40	5.37	90,424.54	2,025,725.52
586	WATER QUALITY	5,528,075.58	381,157.29	381,157.29	6.89	285,390.71	4,861,527.58
587	WASTE MANAGEMENT	2,705,816.19	184,197.59	184,197.59	6.81	138,598.49	2,383,020.11
588	AIR QUALITY	2,478,504.77	162,627.36	162,627.36	6.56	121,839.91	2,194,037.50
	AGENCY TOTAL	<u>12,948,572.00</u>	<u>848,007.64</u>	<u>848,007.64</u>	<u>6.55</u>	<u>636,253.65</u>	<u>11,464,310.71</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	2,374,023.00	169,493.33	169,493.33	7.14	127,114.05	2,077,415.62
042	BOARD MEMBER EXPENSES	7,000.00	250.00	250.00	3.57	250.00	6,500.00
	AGENCY TOTAL	<u>2,381,023.00</u>	<u>169,743.33</u>	<u>169,743.33</u>	<u>7.13</u>	<u>127,364.05</u>	<u>2,083,915.62</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
137	DRY BEAN COMMISSION	51,380.00	5,147.00	5,147.00	10.02	3,872.50	42,360.50
	AGENCY TOTAL	51,380.00	5,147.00	5,147.00	10.02	3,872.50	42,360.50

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	487,735.00	32,534.94	32,534.94	6.67	24,401.23	430,798.83
	AGENCY TOTAL	487,735.00	32,534.94	32,534.94	6.67	24,401.23	430,798.83

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	437,073.00	30,447.33	30,447.33	6.97	22,901.26	383,724.41
	AGENCY TOTAL	437,073.00	30,447.33	30,447.33	6.97	22,901.26	383,724.41

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AGENCY 090 RAILWAY COUNCIL

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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>AVAILABLE</u>
<u>NUMBER</u>	<u>NAME</u>	<u>LIMITATION</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>LIMIT EXPEND</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
618	TOURISM PROMOTION	906,625.00	67,821.15	67,821.15	7.48	50,925.96	787,877.89
	AGENCY TOTAL	906,625.00	67,821.15	67,821.15	7.48	50,925.96	787,877.89

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	51,705.00	3,962.47	3,962.47	7.66	2,968.17	44,774.36
	AGENCY TOTAL	51,705.00	3,962.47	3,962.47	7.66	2,968.17	44,774.36

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	607,244.00	40,211.64	40,211.64	6.62	30,199.41	536,832.95
	AGENCY TOTAL	607,244.00	40,211.64	40,211.64	6.62	30,199.41	536,832.95

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	765,721.00	64,565.41	64,565.41	8.43		701,155.59
	AGENCY TOTAL	765,721.00	64,565.41	64,565.41	8.43		701,155.59

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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 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	3,338,834,994.76	146,745,754.44	146,745,754.44	4.40	31,838,078.23	3,160,251,162.09