

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/15

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATORS	588,000.00	48,000.00	96,000.00	16.33		492,000.00
122	LEGISLATIVE SERVICES	6,834,905.00	474,911.22	943,324.95	13.80	222,929.31	5,668,650.74
123	CLERK OF LEGISLATURE	2,895,027.00	173,728.37	346,046.55	11.95	72,285.81	2,476,694.64
126	LEGISLATIVE RESEARCH	570,867.00	31,100.36	61,886.95	10.84	13,052.34	495,927.71
127	REVISOR OF STATUTES	1,085,503.00	64,255.91	128,138.53	11.80	16,597.84	940,766.63
129	LEGISLATIVE AUDIT	503,029.00	36,581.67	65,325.24	12.99	14,111.31	423,592.45
504	OFF PUB COUNSEL	1,184,023.00	72,931.98	142,883.46	12.07	40,176.47	1,000,963.07
638	FISCAL AND PROGRAM	1,321,978.00	99,108.31	197,602.69	14.95	27,284.08	1,097,091.23
	AGENCY TOTAL	<u>14,983,332.00</u>	<u>1,000,617.82</u>	<u>1,981,208.37</u>	<u>13.22</u>	<u>406,437.16</u>	<u>12,595,686.47</u>

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003	SALARIES-SUP CT JUDGES	1,163,114.00	83,079.60	166,159.20	14.29		996,954.80
004	SAL-APPELLATE CT JUDGES	947,108.00	78,925.62	157,851.24	16.67		789,256.76
005	RETIRED JUDGES SALARIES	69,832.00	11,173.66	42,774.09	61.25	11,149.66	15,908.25
006	SAL-DIST & JUV JUDGES	10,297,715.00	845,334.60	1,678,294.22	16.30		8,619,420.78
007	SALARIES-COUNTY JUDGES	8,673,509.00	697,868.64	1,396,339.31	16.10		7,277,169.69
034	COURT ADMINISTRATOR	5,029,147.00	439,780.21	872,263.41	17.34	578.96	4,156,304.63
040	STATE LAW LIBRARY	91,000.00	7,573.08	15,146.16	16.64		75,853.84
052	OPERATIONS	133,898.00					133,898.00
235	PROB CONTRACTUAL SERV	103,235.00	3,604.59	7,209.18	6.98		96,025.82
396	COUNTY COURT SYSTEM	13,447,333.00	1,053,070.31	2,130,379.12	15.84	12,140.91	11,304,812.97
397	STATEWIDE PROBATION	15,112,910.00	1,154,863.30	2,319,907.30	15.35	18,366.48	12,774,636.22
398	INTENSIVE PROBATION	2,400,015.00	197,805.29	389,478.15	16.23	1,439.52	2,009,097.33
399	DISTRICT COURT REPORTERS	3,752,173.00	312,178.54	624,534.70	16.64		3,127,638.30
405	COURT OF APPEALS	1,026,270.00	84,821.78	159,106.74	15.50	545.18	866,618.08
420	SPECIALIZED COURT OPERATIONS	1,285,592.00	99,542.16	198,896.80	15.47		1,086,695.20
435	COMMUNITY CORRECTIONS	17,311,841.00	1,142,736.59	2,272,532.61	13.13	3,834.56	15,035,473.83
570	COMPUTER AUTOMATION	660,942.00	56,319.14	103,751.63	15.70		557,190.37
	AGENCY TOTAL	<u>81,505,634.00</u>	<u>6,268,677.11</u>	<u>12,534,623.86</u>	<u>15.38</u>	<u>48,055.27</u>	<u>68,922,954.87</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	17,500.00	16.67		87,500.00
021	OFFICE OF GOVERNOR	926,781.00	89,212.85	153,712.17	16.59	36,634.90	736,433.93
	DIVISION TOTAL	1,031,781.00	97,962.85	171,212.17	16.59	36,634.90	823,933.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	535,975.00	30,160.51	60,138.13	11.22		475,836.87
	DIVISION TOTAL	535,975.00	30,160.51	60,138.13	11.22		475,836.87

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

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DIVISION 004 004

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>1,567,756.00</u>	<u>128,123.36</u>	<u>231,350.30</u>	<u>14.76</u>	<u>36,634.90</u>	<u>1,299,770.80</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	12,500.00	16.67		62,500.00
124	OFFICE-LT GOVERNOR	24,267.00	589.96	1,172.13	4.83	347.22	22,747.65
	AGENCY TOTAL	<u>99,267.00</u>	<u>6,839.96</u>	<u>13,672.13</u>	<u>13.77</u>	<u>347.22</u>	<u>85,247.65</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
009	SALARY-SEC OF STATE	85,000.00	7,083.33	14,166.66	16.67		70,833.34
022	DEPT ADMINISTRATION	224,677.00	17,197.69	36,000.20	16.02		188,676.80
045	ELECTION ADMINISTRATION	370,983.00	21,055.47	42,646.62	11.50		328,336.38
051	ENF OF STDS-CORPORATIONS	362,803.00	28,932.08	59,222.67	16.32		303,580.33
053	ENF OF STDS-COLLEC AGENCIES	51,230.00	4,088.95	8,203.79	16.01		43,026.21
086	ENF OF STDS-RECORDS MGMT	608,188.00	25,810.95	51,995.29	8.55		556,192.71
089	COMM CODE CENTRAL FILING	503,208.00	30,358.53	61,814.09	12.28		441,393.91
	AGENCY TOTAL	<u>2,206,089.00</u>	<u>134,527.00</u>	<u>274,049.32</u>	<u>12.42</u>		<u>1,932,039.68</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	14,166.66	16.67		70,833.34
506	ST AG & COUNTY POST AUDITS	1,745,099.00	167,447.11	419,764.13	24.05		1,325,334.87
525	COOPERATIVE AUDITS	1,491,995.00	56,726.90	56,726.90	3.80		1,435,268.10
	AGENCY TOTAL	<u>3,322,094.00</u>	<u>231,257.34</u>	<u>490,657.69</u>	<u>14.77</u>		<u>2,831,436.31</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	15,833.34	16.67		79,166.66
270	ADMINISTRATION	525,000.00	41,480.79	84,021.09	16.00		440,978.91
271	CIVIL BUREAU	1,050,000.00	61,104.34	122,345.24	11.65		927,654.76
272	CRIMINAL BUREAU	2,800,000.00	223,598.87	445,867.51	15.92		2,354,132.49
273	LEGAL SERVICES BUREAU	775,000.00	41,335.39	84,050.02	10.85		690,949.98
274	PUBLIC PROTECTION BUREAU	1,335,979.00	78,635.00	156,786.72	11.74		1,179,192.28
290	STATE SETTLEMENT FUNDS	957,749.00	60,301.63	118,753.92	12.40		838,995.08
575	BYRNE GRANTS	50,994.00	9,436.52	18,502.36	36.28		32,491.64
	AGENCY TOTAL	<u>7,589,722.00</u>	<u>523,809.21</u>	<u>1,046,160.20</u>	<u>13.78</u>		<u>6,543,561.80</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	14,166.66	16.67		70,833.34
024	STATE DISBURSEMENT UNIT	1,237,752.00	100,351.09	204,258.95	16.50		1,033,493.05
475	ABLE SAVINGS PROGRAM	50,000.00	3,099.41	3,099.41	6.20		46,900.59
503	TREASURY MANAGEMENT	446,272.00	35,897.21	73,895.23	16.56		372,376.77
505	EDUCATIONAL SAVINGS PLAN	111,302.00	3,877.82	9,358.77	8.41		101,943.23
512	UNCLAIMED PROPERTY	417,125.00	31,297.23	59,916.16	14.36		357,208.84
659	LONG-TERM CARE SAVINGS PLAN	13,473.00	1,372.19	1,808.17	13.42		11,664.83
	AGENCY TOTAL	<u>2,360,924.00</u>	<u>182,978.28</u>	<u>366,503.35</u>	<u>15.52</u>		<u>1,994,420.65</u>

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025	COMMISSIONER'S OFFICE	16,350,954.00	1,076,109.03	2,148,798.81	13.14		14,202,155.19
161	EDUCATION INNOVATION	73,963.00	5,290.27	10,580.90	14.31		63,382.10
351	VOCATIONAL REHAB	11,337,352.00	826,288.35	1,664,161.76	14.68	13,613.28	9,659,576.96
352	DISABILITY DETERMINATIONS	4,054,194.00	333,428.32	635,202.62	15.67		3,418,991.38
401	SCHOOL FOR THE DEAF	13,998.00	944.08	1,984.35	14.18		12,013.65
402	SCH F/T VISUALLY HANDCPPD	13,886.00	734.04	1,136.80	8.19		12,749.20
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	CURRICULUM/INSTRUCTION/INNOVAT	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		1,370.00	18.27	1,042.00	5,088.00
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	15,000.00	2,437.50	2,437.50	16.25		12,562.50
448	DIVERSITY POP: SPECIAL EDUC	40,000.00	4,025.94	5,038.44	12.60	1,012.50	33,949.06
449	FEDERAL PROGRAMS	50,000.00	4,003.47	8,006.95	16.01		41,993.05
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	71,976.00	6,166.67	12,333.24	17.14		59,642.76
	AGENCY TOTAL	<u>32,069,823.00</u>	<u>2,259,427.67</u>	<u>4,491,051.37</u>	<u>14.00</u>	<u>15,667.78</u>	<u>27,563,103.85</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	62,500.00	16.67		312,500.00
019	MODULAR HOUSING UNITS	385,051.00	16,991.64	36,592.86	9.50	2,508.75	345,949.39
054	ENF OF STDS-COMMON CARRIERS	1,239,600.00	90,119.13	199,134.34	16.06	18,393.94	1,022,071.72
060	GRAIN WAREHOUSE SURV	7,336.00					7,336.00
064	TELEPHONE RELAY SYSTEM	63,361.00	5,162.13	11,717.48	18.49	1,393.62	50,249.90
071	NE INTERNET ENHMT FUND	5,253.00	564.47	1,128.54	21.48		4,124.46
583	ENHANCED WIRELESS 911 FUND	260,763.00	21,047.41	44,146.22	16.93	1,950.98	214,665.80
686	UNIVERSAL SERVICE FUND	464,241.00	27,720.48	56,749.07	12.22	1,393.62	406,098.31
790	NATURAL GAS REGULATION	270,263.00	19,218.48	41,298.24	15.28	2,229.86	226,734.90
792	MAJOR OIL PIPELINE SITING	138,718.00					138,718.00
	AGENCY TOTAL	<u>3,209,586.00</u>	<u>212,073.74</u>	<u>453,266.75</u>	<u>14.12</u>	<u>27,870.77</u>	<u>2,728,448.48</u>

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320	PAROLE BOARD SALARIES	408,559.00	31,304.31	64,735.10	15.84		343,823.90
358	BOARD OF PAROLE	551,948.00	15,970.88	31,730.85	5.75	9,399.76	510,817.39
	AGENCY TOTAL	<u>960,507.00</u>	<u>47,275.19</u>	<u>96,465.95</u>	<u>10.04</u>	<u>9,399.76</u>	<u>854,641.29</u>

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013	SALARY-STATE TAX COMMISSIONER	157,318.00					157,318.00
102	REVENUE ADMINISTRATION	16,760,104.00	1,149,315.06	2,283,102.61	13.62	686,758.50	13,790,242.89
111	MOTOR FUEL TAX	1,240,625.00	73,104.71	144,019.31	11.61	42,406.65	1,054,199.04
112	PROPERTY TAX ASSESSMENT	1,646,014.00	115,603.80	229,089.38	13.92	67,329.73	1,349,594.89
160	LOTTERY ADMINISTRATION	1,358,245.00	84,851.01	166,954.24	12.29	48,618.45	1,142,672.31
164	GAMBLERS ASSISTANCE	105,636.00	6,886.20	13,988.91	13.24	4,159.09	87,488.00
165	CHARITABLE GAMING	1,256,918.00	72,323.43	147,919.72	11.77	44,759.83	1,064,238.45
	AGENCY TOTAL	<u>22,524,860.00</u>	<u>1,502,084.21</u>	<u>2,985,074.17</u>	<u>13.25</u>	<u>894,032.25</u>	<u>18,645,753.58</u>

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026	DEVELOPMENT & ENFORCEMENT	1,229,256.00	86,082.23	168,424.76	13.70	49,297.53	1,011,533.71
596	STATE OWNED AIRCRAFT	173,700.00	1,675.28	2,094.10	1.21	83.76	171,522.14
	AGENCY TOTAL	<u>1,402,956.00</u>	<u>87,757.51</u>	<u>170,518.86</u>	<u>12.15</u>	<u>49,381.29</u>	<u>1,183,055.85</u>

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027	SHARED SERVICES	1,982,323.00	155,152.96	305,631.25	15.42	89,025.97	1,587,665.78
057	FOOD SAFETY & CONSMR PROTECTN	1,856,597.00	147,876.70	282,576.36	15.22	79,483.26	1,494,537.38
063	ANIMAL & PLANT HLTH PROTECTION	3,483,947.00	275,215.04	542,775.15	15.58	161,809.37	2,779,362.48
078	AGRICULTURE DEPARTMENT	190,008.00					190,008.00
564	AG PROMOTION & DEVELOPMENT	488,177.00	39,299.42	77,080.85	15.79	22,164.99	388,931.16

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	AGENCY TOTAL	<u>8,001,052.00</u>	<u>617,544.12</u>	<u>1,208,063.61</u>	<u>15.10</u>	<u>352,483.59</u>	<u>6,440,504.80</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
065	FINANCIAL INSTITUTIONS	3,549,100.00	253,761.91	506,512.73	14.27	149,040.80	2,893,546.47
066	SECURITIES	966,497.00	65,457.74	129,856.47	13.44	38,549.38	798,091.15
	AGENCY TOTAL	<u>4,515,597.00</u>	<u>319,219.65</u>	<u>636,369.20</u>	<u>14.09</u>	<u>187,590.18</u>	<u>3,691,637.62</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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ACCOUNTING DIVISION

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
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225	GENERAL OPERATIONS	2,492,704.00	166,725.09	341,914.90	13.72	110,094.99	2,040,694.11
226	PIPELINE SAFETY	275,000.00	18,738.64	37,967.31	13.81	11,921.24	225,111.45
227	UNDERGROUND STORAGE TANKS	390,000.00	28,623.64	56,148.73	14.40	16,183.77	317,667.50
229	CIGARETTE IGNITION TESTING	16,850.00	1,354.16	2,532.69	15.03	655.38	13,661.93
340	TRAINING DIVISION	514,391.00	38,762.91	75,065.21	14.59	28,687.31	410,638.48
	AGENCY TOTAL	<u>3,688,945.00</u>	<u>254,204.44</u>	<u>513,628.84</u>	<u>13.92</u>	<u>167,542.69</u>	<u>3,007,773.47</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
068	MEDICAL PROFESSIONAL LIABILITY	54,239.00	933.82	933.82	1.72		53,305.18
069	ENF OF STDS-INSURANCE	7,595,952.00	456,736.49	909,682.50	11.98	270,269.74	6,415,999.76
	AGENCY TOTAL	<u>7,650,191.00</u>	<u>457,670.31</u>	<u>910,616.32</u>	<u>11.90</u>	<u>270,269.74</u>	<u>6,469,304.94</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
031	DIVISION OF EMPLOYMENT	18,217,834.00	1,155,798.68	2,288,766.10	12.56	699,045.16	15,230,022.74
194	PUBLIC PROTECTION	1,471,583.00	116,842.55	229,599.65	15.60	49,676.42	1,192,306.93
	AGENCY TOTAL	<u>19,689,417.00</u>	<u>1,272,641.23</u>	<u>2,518,365.75</u>	<u>12.79</u>	<u>748,721.58</u>	<u>16,422,329.67</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 08/31/15

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	8,430,168.00	611,874.42	1,291,057.61	15.31	393,012.06	6,746,098.33
	AGENCY TOTAL	8,430,168.00	611,874.42	1,291,057.61	15.31	393,012.06	6,746,098.33

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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

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Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	8,866,970.00					8,866,970.00
261	GENERAL OPERATIONS	25,487,939.00	1,911,542.04	3,773,120.59	14.80	1,064,714.16	20,650,104.25
	DIVISION TOTAL	34,354,909.00	1,911,542.04	3,773,120.59	10.98	1,064,714.16	29,517,074.25

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	2,935,432.00	182,167.29	358,206.57	12.20	105,561.95	2,471,663.48
179	PUBLIC HEALTH	6,440,705.00	468,391.04	925,769.28	14.37	273,714.36	5,241,221.36
262	PUBLIC HEALTH ADMINISTRATION	15,633,664.00	1,109,596.35	2,213,537.52	14.16	657,544.50	12,762,581.98
621	STEM CELL RESEARCH	15,000.00					15,000.00
622	CANCER RESEARCH	93,693.00	2,368.44	4,888.65	5.22	1,533.47	87,270.88
	DIVISION TOTAL	25,118,494.00	1,762,523.12	3,502,402.02	13.94	1,038,354.28	20,577,737.70

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
032	MEDICAID RX ACT ADMIN	363,379.00	11,426.96	22,626.09	6.23	6,705.92	334,046.99
263	MEDICAID AND LTC ADMIN	23,811,378.00	1,783,013.96	3,534,087.62	14.84	1,040,479.64	19,236,810.74
	DIVISION TOTAL	24,174,757.00	1,794,440.92	3,556,713.71	14.71	1,047,185.56	19,570,857.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES	571,000.00					571,000.00
264	CHILDREN AND FAMILY SVS ADM	457,255.00	23,661.90	44,281.08	9.68	12,278.07	400,695.85
265	PROTECTION AND SAFETY	29,725,091.00	2,346,484.63	4,649,441.33	15.64	1,371,903.25	23,703,746.42
266	ECONOMIC AND FAMILY SUPPORT	25,528,925.00	1,957,258.62	3,797,768.96	14.88	1,097,802.01	20,633,354.03
315	OFFICE OF JUVENILE SERVICES	214,904.00	13,216.02	26,588.54	12.37	8,109.38	180,206.08
359	YOUTH IN TRANSITION	985,241.00	45,597.33	90,301.14	9.17	26,786.93	868,152.93
371	YRTC-GENEVA	4,294,081.00	313,384.64	626,418.98	14.59	182,370.56	3,485,291.46
374	YRTC-KEARNEY	7,127,129.00	555,592.11	1,107,656.80	15.54	325,979.73	5,693,492.47
	DIVISION TOTAL	68,903,626.00	5,255,195.25	10,342,456.83	15.01	3,025,229.93	55,535,939.24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,552,042.00	87,354.07	171,443.54	11.05	50,155.61	1,330,442.85
361	HASTINGS REGIONAL CENTER	4,100,000.00	283,965.94	577,975.68	14.10	168,009.65	3,354,014.67
363	LINCOLN REGIONAL CENTER	23,689,906.00	1,696,228.17	3,441,178.86	14.53	1,022,862.86	19,225,864.28
379	CBRS-EVAL AND SCREENING	43,150.00	551.18	960.38	2.23	244.08	41,945.54
870	NORFOLK SEX OFFENDER TRTMNT	9,370,102.00	678,451.00	1,345,648.57	14.36	390,630.97	7,633,822.46
	DIVISION TOTAL	38,755,200.00	2,746,550.36	5,537,207.03	14.29	1,631,903.17	31,586,089.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	9,869,422.00	730,839.90	1,427,773.87	14.47	415,424.88	8,026,223.25
269	DEV DISABILITIES ADMIN	2,286,503.00	147,605.25	290,312.51	12.70	85,647.79	1,910,542.70
421	BEATRICE STATE DEV CTR	26,523,164.00	1,825,285.89	3,653,139.81	13.77	1,065,219.34	21,804,804.85
	DIVISION TOTAL	38,679,089.00	2,703,731.04	5,371,226.19	13.89	1,566,292.01	31,741,570.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
510	VETS HOME SYSTEM ADMIN	1,762,021.00	35,532.18	72,219.55	4.10	17,167.88	1,672,633.57
519	GRAND ISLAND VETS HOME	12,204,430.00	818,345.76	1,663,538.02	13.63	491,368.56	10,049,523.42
520	NORFOLK VETS HOME	7,227,600.00	513,028.89	1,030,485.73	14.26	304,962.62	5,892,151.65
521	SCOTTSBLUFF VETS HOME	3,963,993.00	298,311.30	600,207.08	15.14	177,049.03	3,186,736.89
522	EASTERN NE VETS HOME	5,956,875.00	451,447.50	913,105.44	15.33	270,191.34	4,773,578.22
	DIVISION TOTAL	<u>31,114,919.00</u>	<u>2,116,665.63</u>	<u>4,279,555.82</u>	<u>13.75</u>	<u>1,260,739.43</u>	<u>25,574,623.75</u>
	AGENCY TOTAL	<u>261,100,994.00</u>	<u>18,290,648.36</u>	<u>36,362,682.19</u>	<u>13.93</u>	<u>10,634,418.54</u>	<u>214,103,893.27</u>

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

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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 EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 026 HHS SYSTEM - FIN & SPRT

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DIVISION H01 DHHS CEO & OPERATIONS

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 026 HHS SYSTEM - FIN & SPRT

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DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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DIVISION H05 DHHS BEHAVIORAL HEALTH

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

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DIVISION H06 DHHS DEVELOPMENTAL DISAB

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

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
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 Personal Service Limitation Status
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
568	HIGHWAY ADMINISTRATION	9,456,329.00	743,357.57	1,473,388.47	15.58	390,933.82	7,592,006.71
569	CONSTRUCTION	49,966,288.00	3,842,839.18	7,581,053.75	15.17	2,222,980.23	40,162,254.02
572	SERVICE AND SUPPORT	6,984,880.00	457,980.83	891,473.56	12.76	256,913.24	5,836,493.20
574	HIGHWAY MAINTENANCE	43,044,635.00	3,268,769.41	6,452,723.27	14.99	1,907,286.22	34,684,625.51
	AGENCY TOTAL	<u>109,452,132.00</u>	<u>8,312,946.99</u>	<u>16,398,639.05</u>	<u>14.98</u>	<u>4,778,113.51</u>	<u>88,275,379.44</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	643,224.00	48,118.85	95,639.32	14.87	26,788.89	520,795.79
037	VETERAN CEMETERY SYSTEM	146,804.00	8,368.58	17,666.20	12.03	5,992.35	123,145.45
	AGENCY TOTAL	<u>790,028.00</u>	<u>56,487.43</u>	<u>113,305.52</u>	<u>14.34</u>	<u>32,781.24</u>	<u>643,941.24</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
313	WATER SUSTAINABILITY FUND	92,600.00	4,795.68	9,528.00	10.29	2,822.50	80,249.50
334	SOIL AND WATER CONSERVATION	6,267,247.00	414,489.08	827,628.04	13.21	246,695.34	5,192,923.62
	AGENCY TOTAL	<u>6,359,847.00</u>	<u>419,284.76</u>	<u>837,156.04</u>	<u>13.16</u>	<u>249,517.84</u>	<u>5,273,173.12</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	970,751.00	65,697.64	130,522.86	13.45	38,665.87	801,562.27
	AGENCY TOTAL	970,751.00	65,697.64	130,522.86	13.45	38,665.87	801,562.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	500,000.00	8,047.94	17,218.74	3.44	6,183.87	476,597.39
544	NATIONAL & STATE GUARD	5,551,623.00	410,631.26	831,593.20	14.98	249,087.28	4,470,942.52
545	EMERGENCY MANAGEMENT	1,920,708.00	121,131.42	239,735.95	12.48	70,251.39	1,610,720.66
	AGENCY TOTAL	<u>7,972,331.00</u>	<u>539,810.62</u>	<u>1,088,547.89</u>	<u>13.65</u>	<u>325,522.54</u>	<u>6,558,260.57</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	226,142.00	18,841.38	37,682.76	16.66		188,459.24
582	SCHOOL LAND TRUST	1,559,519.00	119,292.31	237,998.65	15.26		1,321,520.35
	AGENCY TOTAL	<u>1,785,661.00</u>	<u>138,133.69</u>	<u>275,681.41</u>	<u>15.44</u>		<u>1,509,979.59</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	262,438.00	18,856.61	37,512.41	14.29	11,148.32	213,777.27
330	HABITAT DEVELOPMENT	1,151,903.00	107,930.31	209,161.33	18.16	61,922.07	880,819.60
336	WILDLIFE CONSERVATION	13,901,213.00	1,009,324.95	2,047,107.78	14.73	472,317.29	11,381,787.93
337	ADMINISTRATION	2,630,681.00	191,622.34	407,223.45	15.48	133,433.27	2,090,024.28
549	PARKS - ADMIN & OPER	11,255,091.00	1,164,438.27	2,368,673.00	21.05	715,954.59	8,170,463.41
550	PLANNING & TRAILS COORDINATION	873,247.00	73,023.19	106,617.19	12.21	11,931.68	754,698.13
617	ENGINEERING & AREA MAINTENANCE	1,630,040.00	94,396.63	192,365.18	11.80	58,640.20	1,379,034.62
	AGENCY TOTAL	<u>31,704,613.00</u>	<u>2,659,592.30</u>	<u>5,368,660.34</u>	<u>16.93</u>	<u>1,465,347.42</u>	<u>24,870,605.24</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY OPERATIONS	2,175,492.00	228,502.15	374,883.43	17.23	86,431.20	1,714,177.37
	AGENCY TOTAL	2,175,492.00	228,502.15	374,883.43	17.23	86,431.20	1,714,177.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	770,861.00	47,905.76	93,819.76	12.17	27,429.20	649,612.04
	AGENCY TOTAL	<u>770,861.00</u>	<u>47,905.76</u>	<u>93,819.76</u>	<u>12.17</u>	<u>27,429.20</u>	<u>649,612.04</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	565,308.00	17,606.93	27,313.65	4.83	5,809.99	532,184.36
	AGENCY TOTAL	565,308.00	17,606.93	27,313.65	4.83	5,809.99	532,184.36

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	1,075,888.00	89,656.70	179,313.40	16.67		896,574.60
530	WC COURT ADMINISTRATION	2,291,754.00	175,423.50	358,002.74	15.62		1,933,751.26
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,418,981.00</u>	<u>265,080.20</u>	<u>537,316.14</u>	<u>15.72</u>		<u>2,881,664.86</u>

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	2,852,730.00	204,594.75	415,517.41	14.57	25,855.49	2,411,357.10
	AGENCY TOTAL	2,852,730.00	204,594.75	415,517.41	14.57	25,855.49	2,411,357.10

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	489,676.00	33,770.40	66,900.68	13.66	19,787.46	402,987.86
	AGENCY TOTAL	489,676.00	33,770.40	66,900.68	13.66	19,787.46	402,987.86

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	562,357.00	40,399.41	80,830.27	14.37	24,346.93	457,179.80
	AGENCY TOTAL	562,357.00	40,399.41	80,830.27	14.37	24,346.93	457,179.80

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080	ENF OF STDS-BARBERING	98,688.00	6,221.04	11,967.12	12.13	3,437.66	83,283.22
	AGENCY TOTAL	98,688.00	6,221.04	11,967.12	12.13	3,437.66	83,283.22

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
200	ADULT OPERATIONS	523,841.00					523,841.00
214	VOCATIONAL AND LIFE SKILLS	1,154,055.00	62,142.63	119,793.31	10.38	33,762.77	1,000,498.92
260	SECURE YOUTH FACILITY	3,190,770.00	261,270.56	527,844.36	16.54	148,495.58	2,514,430.06
300	TECUMSEH CORRECTIONAL CTR	16,477,924.00	1,197,602.22	2,413,391.50	14.65	689,971.28	13,374,561.22
368	CCC-LINCOLN	2,361,363.00	176,540.52	349,910.17	14.82	96,926.94	1,914,525.89
369	CCC-OMAHA	1,293,990.00	102,094.80	205,755.19	15.90	57,967.03	1,030,267.78
370	CENTRAL OFFICE	26,299,883.00	1,529,430.68	3,127,674.48	11.89	923,813.65	22,248,394.87
372	STATE PENITENTIARY	18,490,545.00	1,467,646.39	2,970,978.67	16.07	833,048.39	14,686,517.94
373	CENTER FOR WOMEN-YORK	5,216,111.00	406,647.70	806,409.21	15.46	221,831.83	4,187,869.96
375	DIAG & EVAL CENTER	5,827,544.00	428,365.17	861,744.11	14.79	240,917.79	4,724,882.10
376	LINCOLN CORRECTIONAL CTR	9,386,190.00	736,415.33	1,446,750.94	15.41	395,275.17	7,544,163.89
377	OMAHA CORRECTIONAL CTR	7,230,924.00	589,963.55	1,167,292.29	16.14	323,408.69	5,740,223.02
386	MCCOOK WORK CAMP	2,867,921.00	204,808.92	417,983.77	14.57	119,657.71	2,330,279.52
389	ADULT PAROLE	2,747,903.00	206,632.60	415,294.81	15.11	120,957.51	2,211,650.68
390	FEDERAL SURPLUS PROPERTY	229,442.00	15,335.15	30,366.50	13.23	9,026.67	190,048.83
563	CORRECTIONAL INDUSTRIES	3,750,176.00	299,801.35	590,136.67	15.74	171,194.71	2,988,844.62
	AGENCY TOTAL	<u>107,048,582.00</u>	<u>7,684,697.57</u>	<u>15,451,325.98</u>	<u>14.43</u>	<u>4,386,255.72</u>	<u>87,211,000.30</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	3,087,299.00	199,069.90	389,289.03	12.61	112,732.93	2,585,277.04
566	PUBLIC RADIO	185,109.00	10,585.00	20,777.47	11.22	6,080.03	158,251.50
	AGENCY TOTAL	<u>3,272,408.00</u>	<u>209,654.90</u>	<u>410,066.50</u>	<u>12.53</u>	<u>118,812.96</u>	<u>2,743,528.54</u>

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297	MATH/SCIENCE GRANT PROGRAM	18,211.00	570.16	1,912.66	10.50		16,298.34
640	POSTSECONDARY EDUCATION	873,086.00	70,933.34	141,073.76	16.16		732,012.24
650	COLLEGE ACCESS CHALLENGE GRANT	35,976.00	4,039.69	12,163.05	33.81		23,812.95
693	ORAL HEALTH TRAINING AND SVC	12,500.00	144.21	144.21	1.15		12,355.79
	AGENCY TOTAL	<u>939,773.00</u>	<u>75,687.40</u>	<u>155,293.68</u>	<u>16.52</u>		<u>784,479.32</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	2,694,129.59	102,302.17	204,589.34	7.59		2,489,540.25
	DIVISION TOTAL	2,694,129.59	102,302.17	204,589.34	7.59		2,489,540.25

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,157,542.00	538,250.27	1,230,959.87	12.12		8,926,582.13
802	ORGANIZED RESEARCH	75,700.00	2,154.00	4,636.75	6.13		71,063.25
803	PUBLIC SERVICE	815,356.00	33,736.19	69,783.09	8.56		745,572.91
804	ACADEMIC SERVICES	4,543,094.00	193,583.20	385,418.01	8.48		4,157,675.99
805	STUDENT SERVICES	4,617,278.00	234,722.04	422,404.50	9.15		4,194,873.50
806	ADMINISTRATION	5,694,230.00	209,111.96	426,468.31	7.49		5,267,761.69
807	PLANT O & M	3,369,244.00	86,635.75	168,764.71	5.01		3,200,479.29
808	TUITION REMISSION	13,730,605.00	13,605.18	14,340.22	.10		13,716,264.78
809	INDEPENDENT OPER	2,960,000.00	99,324.50	199,581.35	6.74		2,760,418.65
	DIVISION TOTAL	45,963,049.00	1,411,123.09	2,922,356.81	6.36		43,040,692.19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,828,037.00	308,473.61	750,460.77	10.99		6,077,576.23
822	ORGANIZED RESEARCH	126,873.00		16,956.99	13.37		109,916.01
823	PUBLIC SERVICE	8,286.00					8,286.00
824	ACADEMIC SUPPORT	2,390,649.00	89,699.33	179,298.38	7.50		2,211,350.62
825	STUDENT SUPPORT	2,380,826.00	90,053.04	181,853.97	7.64		2,198,972.03
826	ADMINISTRATION	4,065,818.00	174,324.52	334,346.99	8.22		3,731,471.01
827	PLANT O & M	2,130,875.00	55,797.20	110,390.61	5.18		2,020,484.39
828	TUITION REMISSION	12,654,391.00	1,678.44	2,982.67	.02		12,651,408.33
829	INDEPENDENT OPER	1,437,520.00	40,278.70	73,574.14	5.12		1,363,945.86
	DIVISION TOTAL	32,023,275.00	760,304.84	1,649,864.52	5.15		30,373,410.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	17,571,737.00	942,787.90	1,933,183.59	11.00		15,638,553.41
832	ORGANIZED RESEARCH	26,185.00					26,185.00
833	PUBLIC SERVICE	178,135.00	7,949.00	18,659.00	10.47		159,476.00
834	ACADEMIC SUPPORT	4,089,416.00	166,477.62	334,440.18	8.18		3,754,975.82
835	STUDENT SERVICES	5,795,723.00	238,141.88	463,341.43	7.99		5,332,381.57
836	ADMINISTRATION	5,942,119.00	225,978.94	448,317.77	7.54		5,493,801.23
837	PLANT O & M	4,973,396.00	147,430.02	292,104.10	5.87		4,681,291.90
838	TUITION REMISSION	20,012,135.00					20,012,135.00
839	INDEPENDENT OPER	5,008,126.00	128,845.69	252,089.36	5.03		4,756,036.64
	DIVISION TOTAL	63,596,972.00	1,857,611.05	3,742,135.43	5.88		59,854,836.57
	AGENCY TOTAL	144,277,425.59	4,131,341.15	8,518,946.10	5.90		135,758,479.49

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	427,017,618.30	21,397,658.02	41,671,062.16	9.76		385,346,556.14
713	NCTA ST GEN FUND	5,051,977.00	187,888.17	386,826.11	7.66		4,665,150.89
715	IANR ST GEN FUND	158,852,521.00	7,166,363.25	16,446,566.44	10.35		142,405,954.56
716	UNL FED LT CRED	135,000,000.00	617,056.47	1,465,200.98	1.09		133,534,799.02
717	UNL FED GR CONT	90,000,000.00	2,177,706.74	5,061,642.71	5.62		84,938,357.29
719	UNL-AUXILIARY	314,174,974.00	6,420,989.28	12,762,469.63	4.06		301,412,504.37
781	UNCA ST GEN FUND	65,424,804.00	1,418,886.27	2,837,461.82	4.34		62,587,342.18
787	UNCA FED GR CONT	3,000,000.00	38,637.90	82,012.97	2.73		2,917,987.03
789	UNCA AUXILIARY	500,000.00					500,000.00
	DIVISION TOTAL	1,199,021,894.30	39,425,186.10	80,713,242.82	6.73		1,118,308,651.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	88,973,603.00	4,168,932.49	8,023,576.67	9.02		80,950,026.33
756	UNK FED LT CRED	37,500,000.00	16,756.05	33,744.93	.09		37,466,255.07
757	UNK FED GRANT CONTR	4,000,000.00	7,942.86	14,148.23	.35		3,985,851.77
759	UNK AUXILIARY	17,000,000.00	560,603.96	1,150,284.37	6.77		15,849,715.63
	DIVISION TOTAL	147,473,603.00	4,754,235.36	9,221,754.20	6.25		138,251,848.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	255,219,084.00	8,283,380.20	21,041,102.80	8.24		234,177,981.20
736	UNMC FED LT CRED	129,700,000.00	1,817,730.39	3,815,164.24	2.94		125,884,835.76
737	UNMC FED GR CONT	15,000,000.00	202,052.90	426,703.31	2.84		14,573,296.69
739	UNMC AUXILIARY	107,000,000.00	4,215,329.14	6,357,868.03	5.94		100,642,131.97
	DIVISION TOTAL	506,919,084.00	14,518,492.63	31,640,838.38	6.24		475,278,245.62

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	190,078,730.00	8,282,573.77	17,014,244.98	8.95		173,064,485.02
796	UNO FED LT CRED	85,650,000.00	169,130.19	327,836.13	.38		85,322,163.87
797	UNO FED GR CONT	10,000,000.00	117,753.37	289,178.33	2.89		9,710,821.67
799	UNO AUXILIARY	47,850,000.00	982,985.67	1,905,992.23	3.98		45,944,007.77
	DIVISION TOTAL	<u>333,578,730.00</u>	<u>9,552,443.00</u>	<u>19,537,251.67</u>	<u>5.86</u>		<u>314,041,478.33</u>
	AGENCY TOTAL	<u>2,186,993,311.30</u>	<u>68,250,357.09</u>	<u>141,113,087.07</u>	<u>6.45</u>		<u>2,045,880,224.23</u>

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079	APPRAISER LICENSING	159,789.00	12,830.41	24,089.20	15.08	6,910.59	128,789.21
	AGENCY TOTAL	159,789.00	12,830.41	24,089.20	15.08	6,910.59	128,789.21

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043	DEPARTMENTAL ADMINISTRATION	1,085,616.00	73,657.47	147,396.75	13.58	46,173.22	892,046.03
258	LIBRARY / ARCHIVES DIVISION	542,210.00	39,304.33	84,855.20	15.65	29,247.82	428,106.98
541	MUSEUM OPERATION	520,132.00	32,969.04	54,909.50	10.56	8,782.33	456,440.17
542	BRANCH MUSEUMS	216,161.00	19,079.65	40,797.92	18.87	13,814.07	161,549.01
543	ARCHEOLOGY DIVISION	694,132.00	39,222.19	75,986.11	10.95	21,146.12	596,999.77
552	HISTORIC PRESERVATION	565,288.00	36,645.63	71,281.43	12.61	19,961.94	474,044.63
553	SESQUICENTENNIAL COMMISSION	28,000.00	850.82	2,307.42	8.24	1,161.85	24,530.73
647	SKELETAL REMAINS PROTECTION	14,561.00					14,561.00
653	FORD CONSERVATION CENTER	258,240.00	14,583.90	30,078.82	11.65	9,136.84	219,024.34
	AGENCY TOTAL	<u>3,924,340.00</u>	<u>256,313.03</u>	<u>507,613.15</u>	<u>12.93</u>	<u>149,424.19</u>	<u>3,267,302.66</u>

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381	NEBRASKA WHEAT BOARD	171,983.00	12,423.07	23,310.64	13.55	6,463.73	142,208.63
	AGENCY TOTAL	171,983.00	12,423.07	23,310.64	13.55	6,463.73	142,208.63

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335	OIL AND GAS CONSERVATION	564,636.00	37,525.30	74,494.79	13.19	22,092.37	468,048.84
	AGENCY TOTAL	564,636.00	37,525.30	74,494.79	13.19	22,092.37	468,048.84

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082	ENF OF STDS-ENG & ARCHITECTS	381,147.00	24,878.99	49,676.56	13.03	15,406.14	316,064.30
	AGENCY TOTAL	381,147.00	24,878.99	49,676.56	13.03	15,406.14	316,064.30

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	313,820.00	21,058.88	41,839.76	13.33	12,394.42	259,585.82
	AGENCY TOTAL	313,820.00	21,058.88	41,839.76	13.33	12,394.42	259,585.82

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

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 062 BD OF EXAM LAND SURVEY

ACCOUNTING DIVISION

- INDICATES CREDIT

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084	ENFORCEMENT OF STANDARDS	183,580.00	14,829.92	27,659.19	15.07	7,617.31	148,303.50
	AGENCY TOTAL	183,580.00	14,829.92	27,659.19	15.07	7,617.31	148,303.50

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	7,297,099.92	419,105.52	946,531.76	12.97	233,481.07	6,117,087.09
190	CRIMINAL INVESTIGATIONS	13,152,658.10	1,059,112.75	1,998,473.39	15.19	223,108.76	10,931,075.95
195	ROAD OPERATIONS	18,268,281.50	1,546,228.51	3,056,985.97	16.73	50,092.93	15,161,202.60
205	CARRIER ENFORCEMENT	6,552,298.59	498,235.09	1,013,713.66	15.47	71,056.82	5,467,528.11
575	BYRNE GRANTS	74,459.08	17,712.24	35,356.98	47.49	3,244.23	35,857.87
630	STATE CAPITOL SECURITY	617,983.00	47,337.17	95,542.53	15.46	27,925.12	494,515.35
850	PUBLIC SAFETY COMM. SYSTEM	88,264.00	6,425.29	12,417.00	14.07	3,578.73	72,268.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>46,051,044.19</u>	<u>3,594,156.57</u>	<u>7,159,021.29</u>	<u>15.55</u>	<u>612,487.66</u>	<u>38,279,535.24</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	1,553,841.00	88,120.57	176,831.30	11.38	52,958.11	1,324,051.59
	DIVISION TOTAL	1,553,841.00	88,120.57	176,831.30	11.38	52,958.11	1,324,051.59

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	1,974,724.00	133,339.45	253,911.42	12.86	70,088.67	1,650,723.91
	DIVISION TOTAL	1,974,724.00	133,339.45	253,911.42	12.86	70,088.67	1,650,723.91

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	794,309.00	50,053.72	99,446.53	12.52	29,459.46	665,403.01
	DIVISION TOTAL	794,309.00	50,053.72	99,446.53	12.52	29,459.46	665,403.01

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,477,283.00	228,114.45	455,516.59	13.10	135,138.09	2,886,628.32
	DIVISION TOTAL	3,477,283.00	228,114.45	455,516.59	13.10	135,138.09	2,886,628.32

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
171	MATERIEL DIVISION	3,033,819.00	210,847.21	410,266.95	13.52	119,887.73	2,503,664.32
	DIVISION TOTAL	3,033,819.00	210,847.21	410,266.95	13.52	119,887.73	2,503,664.32

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	7,392,582.00	526,270.51	1,025,977.40	13.88	300,911.26	6,065,693.34
606	BENEFITS ADMINISTRATION	295,102.00	22,110.10	43,955.52	14.90	13,042.09	238,104.39
	DIVISION TOTAL	7,687,684.00	548,380.61	1,069,932.92	13.92	313,953.35	6,303,797.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	273,056.00	20,893.33	41,509.33	15.20	12,296.66	219,250.01
	DIVISION TOTAL	273,056.00	20,893.33	41,509.33	15.20	12,296.66	219,250.01

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
180	TRANSPORTATION SERVICES BUREAU	503,768.00	37,901.92	75,272.10	14.94	22,288.97	406,206.93
	DIVISION TOTAL	503,768.00	37,901.92	75,272.10	14.94	22,288.97	406,206.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
535	RISK MANAGEMENT DIVISION	184,503.00	11,912.91	23,749.76	12.87	7,081.82	153,671.42
	DIVISION TOTAL	184,503.00	11,912.91	23,749.76	12.87	7,081.82	153,671.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	337,496.00	23,657.35	45,149.40	13.38	12,951.83	279,394.77
	DIVISION TOTAL	337,496.00	23,657.35	45,149.40	13.38	12,951.83	279,394.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	1,258,597.00	88,250.55	186,787.12	14.84	55,479.84	1,016,330.04
	DIVISION TOTAL	1,258,597.00	88,250.55	186,787.12	14.84	55,479.84	1,016,330.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	242,279.00	17,079.99	33,934.41	14.01	10,052.49	198,292.10
170	INTGOVT DATA SERVICES	272,872.00	18,443.21	36,834.96	13.50	11,095.17	224,941.87
172	IMSERVICES DIVISION	14,085,623.00	843,016.87	1,718,690.21	12.20	489,178.56	11,877,754.23
173	COMMUNICATIONS DIVISION	2,909,476.00	199,170.73	394,868.93	13.57	116,637.62	2,397,969.45
245	PUBLIC SAFETY COMM. SYSTEM	453,821.00	25,272.90	50,212.04	11.06	14,874.49	388,734.47
	DIVISION TOTAL	17,964,071.00	1,102,983.70	2,234,540.55	12.44	641,838.33	15,087,692.12
	AGENCY TOTAL	39,043,151.00	2,544,455.77	5,072,913.97	12.99	1,473,422.86	32,496,814.17

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	26,202.00	1,746.10	3,492.20	13.33	1,047.66	21,662.14
	AGENCY TOTAL	26,202.00	1,746.10	3,492.20	13.33	1,047.66	21,662.14

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059	ENFORCEMENT OF STANDARDS	1,207,240.00	86,251.03	171,752.80	14.23	51,179.97	984,307.23
	AGENCY TOTAL	<u>1,207,240.00</u>	<u>86,251.03</u>	<u>171,752.80</u>	<u>14.23</u>	<u>51,179.97</u>	<u>984,307.23</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	MEXICAN-AMERICAN COMMISSION	131,466.00	9,985.00	19,838.16	15.09	5,876.74	105,751.10
	AGENCY TOTAL	<u>131,466.00</u>	<u>9,985.00</u>	<u>19,838.16</u>	<u>15.09</u>	<u>5,876.74</u>	<u>105,751.10</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	508,944.00	54,165.23	93,044.35	18.28	22,598.75	393,300.90
329	NE ARTS & HUMANITIES	24,241.00					24,241.00
	AGENCY TOTAL	<u>533,185.00</u>	<u>54,165.23</u>	<u>93,044.35</u>	<u>17.45</u>	<u>22,598.75</u>	<u>417,541.90</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	1,421,931.00	84,552.80	168,176.09	11.83	49,883.76	1,203,871.15
353	CHILDREN'S COMMISSION	138,664.00	6,633.36	13,692.35	9.87	2,981.01	121,990.64
	AGENCY TOTAL	<u>1,560,595.00</u>	<u>91,186.16</u>	<u>181,868.44</u>	<u>11.65</u>	<u>52,864.77</u>	<u>1,325,861.79</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,137,368.00	72,145.95	143,427.61	12.61	42,577.53	951,362.86
	AGENCY TOTAL	<u>1,137,368.00</u>	<u>72,145.95</u>	<u>143,427.61</u>	<u>12.61</u>	<u>42,577.53</u>	<u>951,362.86</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
601	COMMUNITY & RURAL DEVELOPMENT	1,138,985.00	71,028.77	139,200.60	12.22	39,281.37	960,503.03
603	INDUSTRIAL RECRUITMENT	2,721,988.00	197,545.86	411,893.37	15.13	121,709.41	2,188,385.22
655	LOCAL CIVIC/CONVENTION FINANCE	20,168.00	545.01	1,825.20	9.05	632.11	17,710.69
	AGENCY TOTAL	<u>3,881,141.00</u>	<u>269,119.64</u>	<u>552,919.17</u>	<u>14.25</u>	<u>161,622.89</u>	<u>3,166,598.94</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 073 LANDSCAPE ARCHITECTS

ACCOUNTING DIVISION

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	212,361.00	15,158.65	28,825.40	13.57	8,321.83	175,213.77
	AGENCY TOTAL	212,361.00	15,158.65	28,825.40	13.57	8,321.83	175,213.77

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	1,027,817.00	78,824.29	151,855.74	14.77	43,647.66	832,313.60
	AGENCY TOTAL	1,027,817.00	78,824.29	151,855.74	14.77	43,647.66	832,313.60

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584	INDIAN AFFAIRS	150,404.00	12,799.92	23,883.98	15.88	6,574.70	119,945.32
	AGENCY TOTAL	150,404.00	12,799.92	23,883.98	15.88	6,574.70	119,945.32

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	73,000.00	4,004.25	5,690.50	7.80	1,686.25	65,623.25
531	ADMINISTRATION	141,002.00	7,628.18	14,333.92	10.17	3,956.05	122,712.03
	AGENCY TOTAL	<u>214,002.00</u>	<u>11,632.43</u>	<u>20,024.42</u>	<u>9.36</u>	<u>5,642.30</u>	<u>188,335.28</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	65,492.00	4,794.80	9,537.60	14.56	2,824.44	53,129.96
155	COUNTY JUVENILE SERVICES AID	220,370.00	10,827.47	21,445.65	9.73	6,287.09	192,637.26
198	CENTRAL ADMINISTRATION	610,603.00	50,391.53	100,730.76	16.50	30,800.68	479,071.56
199	LAW ENFORCEMENT TRAINING CTR	860,014.00	62,777.14	129,498.92	15.06	41,883.51	688,631.57
201	VICTIM-WITNESS ASSISTANCE	57,101.00	13,262.99	26,319.60	46.09	7,735.17	23,046.23
203	JAIL STANDARDS BOARD	189,358.00	14,222.14	28,288.61	14.94	8,377.32	152,692.07
204	OFFICE OF VIOLENCE PREVENTION	54,519.00	4,193.92	6,495.96	11.92	624.47	47,398.57
215	CRIMINAL JUSTICE INFO SYSTEM	101,756.00	11,155.24	18,438.67	18.12	4,254.80	79,062.53
220	COMM CORRECTIONS COUNCIL	205,006.00	14,873.58	30,668.27	14.96	9,406.47	164,931.26
	AGENCY TOTAL	<u>2,364,219.00</u>	<u>186,498.81</u>	<u>371,424.04</u>	<u>15.71</u>	<u>112,193.95</u>	<u>1,880,601.01</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
357	BLIND AND VISUALLY IMPAIRED	2,321,801.00	164,552.51	326,089.61	14.04	96,054.62	1,899,656.77
	AGENCY TOTAL	<u>2,321,801.00</u>	<u>164,552.51</u>	<u>326,089.61</u>	<u>14.04</u>	<u>96,054.62</u>	<u>1,899,656.77</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	580,834.00	41,952.84	81,229.37	13.98	23,316.68	476,287.95
	AGENCY TOTAL	580,834.00	41,952.84	81,229.37	13.98	23,316.68	476,287.95

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AGENCY 083 COMMUNITY COLLEGES AID

ACCOUNTING DIVISION

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

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
513	ADMINISTRATION	2,126,173.00	138,782.48	280,759.03	13.20	85,387.87	1,760,026.10
586	WATER QUALITY	5,376,158.00	459,841.80	847,341.36	15.76	229,011.80	4,299,804.84
587	WASTE MANAGEMENT	2,542,399.00	232,226.32	414,274.41	16.29	108,805.06	2,019,319.53
588	AIR QUALITY	2,352,279.00	219,593.43	392,130.70	16.67	102,812.46	1,857,335.84
	AGENCY TOTAL	<u>12,397,009.00</u>	<u>1,050,444.03</u>	<u>1,934,505.50</u>	<u>15.60</u>	<u>526,017.19</u>	<u>9,936,486.31</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,281,045.00	169,040.16	336,512.53	14.75	99,133.16	1,845,399.31
042	BOARD MEMBER EXPENSES	7,000.00	450.00	900.00	12.86	400.00	5,700.00
	AGENCY TOTAL	<u>2,288,045.00</u>	<u>169,490.16</u>	<u>337,412.53</u>	<u>14.75</u>	<u>99,533.16</u>	<u>1,851,099.31</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	45,827.00	2,625.96	5,213.84	11.38	1,545.14	39,068.02
	AGENCY TOTAL	45,827.00	2,625.96	5,213.84	11.38	1,545.14	39,068.02

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094	ADMINISTRATION	453,690.00	31,458.06	62,469.75	13.77	18,487.98	372,732.27
	AGENCY TOTAL	453,690.00	31,458.06	62,469.75	13.77	18,487.98	372,732.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	529,231.00	25,287.68	54,112.60	10.22	16,726.53	458,391.87
	AGENCY TOTAL	529,231.00	25,287.68	54,112.60	10.22	16,726.53	458,391.87

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618	TOURISM PROMOTION	872,058.00	69,862.38	135,254.42	15.51	39,252.05	697,551.53
	AGENCY TOTAL	872,058.00	69,862.38	135,254.42	15.51	39,252.05	697,551.53

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406	GRAIN SORGHUM DEVELOPMENT	65,250.00	3,308.02	6,124.41	9.39	1,558.73	57,566.86
	AGENCY TOTAL	65,250.00	3,308.02	6,124.41	9.39	1,558.73	57,566.86

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	583,000.00	44,013.70	85,955.90	14.74	24,954.94	472,089.16
	AGENCY TOTAL	583,000.00	44,013.70	85,955.90	14.74	24,954.94	472,089.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	774,869.00	61,443.19	123,095.20	15.89		651,773.80
	AGENCY TOTAL	774,869.00	61,443.19	123,095.20	15.89		651,773.80

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 095 RURAL DEVELOPMENT COMM

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/15

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

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/15

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 08/31/15

PERCENT OF TIME ELAPSED = 16.99

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	3,223,530,974.08	136,869,446.79	277,939,604.73	8.62	29,497,794.85	2,916,093,574.50