

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATORS	588,000.00	49,000.00	98,000.00	16.67		490,000.00
122	LEGISLATIVE SERVICES	7,047,126.00	669,783.06	1,169,381.96	16.59	267,915.42	5,609,828.62
123	CLERK OF LEGISLATURE	2,981,695.00	243,687.26	421,248.88	14.13	87,455.30	2,472,990.82
126	LEGISLATIVE RESEARCH	584,761.00	49,196.93	84,596.18	14.47	18,264.40	481,900.42
127	REVISOR OF STATUTES	1,118,329.00	97,137.45	173,534.71	15.52	27,073.89	917,720.40
129	LEGISLATIVE AUDIT	520,334.00	54,667.75	92,275.35	17.73	22,583.44	405,475.21
504	OFF PUB COUNSEL	1,218,014.00	125,024.87	208,652.29	17.13	54,975.85	954,385.86
638	FISCAL AND PROGRAM	1,363,435.00	119,209.64	216,111.56	15.85	29,529.59	1,117,793.85
	AGENCY TOTAL	<u>15,421,694.00</u>	<u>1,407,706.96</u>	<u>2,463,800.93</u>	<u>15.98</u>	<u>507,797.89</u>	<u>12,450,095.18</u>

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003	SALARIES-SUP CT JUDGES	1,203,823.00	100,286.36	200,604.97	16.66		1,003,218.03
004	SAL-APPELLATE CT JUDGES	980,257.00	81,688.02	163,376.04	16.67		816,880.96
005	RETIRED JUDGES SALARIES	69,832.00	31,041.93	44,890.26	64.28		24,941.74
006	SAL-DIST & JUV JUDGES	10,658,135.00	861,665.35	1,734,863.76	16.28		8,923,271.24
007	SALARIES-COUNTY JUDGES	8,977,082.00	748,090.38	1,496,180.76	16.67		7,480,901.24
034	COURT ADMINISTRATOR	6,277,614.00	474,934.54	937,509.76	14.93		5,340,104.24
040	STATE LAW LIBRARY	93,200.00	7,754.85	15,509.70	16.64		77,690.30
235	PROB CONTRACTUAL SERV	105,709.00	14,263.82	28,527.64	26.99		77,181.36
396	COUNTY COURT SYSTEM	13,422,624.00	1,087,963.12	2,176,229.08	16.21		11,246,394.92
397	STATEWIDE PROBATION	9,039,705.00	571,967.65	1,107,248.88	12.25		7,932,456.12
398	INTENSIVE PROBATION	10,937,124.00	845,569.53	1,665,304.42	15.23		9,271,819.58
399	DISTRICT COURT REPORTERS	3,900,000.00	329,376.30	645,269.56	16.55		3,254,730.44
405	COURT OF APPEALS	958,000.00	75,864.67	151,809.09	15.85		806,190.91
420	SPECIALIZED COURT OPERATIONS	1,377,349.00	102,947.65	204,954.96	14.88		1,172,394.04
435	COMMUNITY CORRECTIONS	6,989,842.00	427,773.09	834,888.71	11.94		6,154,953.29
437	JUVENILE JUSTICE	13,153,313.00	854,092.22	1,713,708.60	13.03		11,439,604.40
570	COMPUTER AUTOMATION	691,758.00	58,045.18	116,090.35	16.78		575,667.65
	AGENCY TOTAL	<u>88,835,367.00</u>	<u>6,673,324.66</u>	<u>13,236,966.54</u>	<u>14.90</u>		<u>75,598,400.46</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	947,633.00	99,341.31	165,740.53	17.49		781,892.47
	DIVISION TOTAL	1,052,633.00	108,091.31	183,240.53	17.41		869,392.47

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	547,637.00	30,382.75	61,374.83	11.21		486,262.17
	DIVISION TOTAL	547,637.00	30,382.75	61,374.83	11.21		486,262.17

<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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	AGENCY TOTAL	<u>1,600,270.00</u>	<u>138,474.06</u>	<u>244,615.36</u>	<u>15.29</u>		<u>1,355,654.64</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	24,483.00	1,085.33	1,805.43	7.37		22,677.57
	AGENCY TOTAL	<u>99,483.00</u>	<u>7,335.33</u>	<u>14,305.43</u>	<u>14.38</u>		<u>85,177.57</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	14,166.66	16.67		70,833.34
022	DEPT ADMINISTRATION	252,560.00	14,812.29	29,761.34	11.78		222,798.66
045	ELECTION ADMINISTRATION	379,872.00	27,218.73	52,897.74	13.93		326,974.26
051	ENF OF STDS-CORPORATIONS	371,496.00	26,433.52	53,271.82	14.34		318,224.18
053	ENF OF STDS-COLLEC AGENCIES	52,458.00	3,700.00	7,400.00	14.11		45,058.00
086	ENF OF STDS-RECORDS MGMT	622,761.00	28,529.83	54,500.75	8.75		568,260.25
089	COMM CODE CENTRAL FILING	515,265.00	31,272.78	64,614.31	12.54		450,650.69
	AGENCY TOTAL	<u>2,279,412.00</u>	<u>139,050.48</u>	<u>276,612.62</u>	<u>12.14</u>		<u>2,002,799.38</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	1,782,594.00	127,457.33	288,428.54	16.18		1,494,165.46
525	COOPERATIVE AUDITS	1,520,062.00	87,303.94	144,863.35	9.53		1,375,198.65
	AGENCY TOTAL	<u>3,387,656.00</u>	<u>221,844.60</u>	<u>447,458.55</u>	<u>13.21</u>		<u>2,940,197.45</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	30,069.37	67,861.35	12.93		457,138.65
271	CIVIL BUREAU	1,050,000.00	70,897.50	136,946.54	13.04		913,053.46
272	CRIMINAL BUREAU	3,000,000.00	253,946.55	508,392.72	16.95		2,491,607.28
273	LEGAL SERVICES BUREAU	775,000.00	68,010.46	138,795.92	17.91		636,204.08
274	PUBLIC PROTECTION BUREAU	1,283,361.00	69,809.99	147,277.87	11.48		1,136,083.13
290	STATE SETTLEMENT FUNDS	1,124,189.00	57,122.08	107,987.62	9.61		1,016,201.38
575	BYRNE GRANTS	95,121.57	9,436.50	9,436.50	9.92		85,685.07
	AGENCY TOTAL	<u>7,947,671.57</u>	<u>567,209.12</u>	<u>1,132,531.86</u>	<u>14.25</u>		<u>6,815,139.71</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	1,266,392.00	95,744.15	184,729.25	14.59		1,081,662.75
475	ABLE SAVINGS PROGRAM	50,000.00	5,966.84	19,072.78	38.15		30,927.22
503	TREASURY MANAGEMENT	456,967.00	33,608.44	66,929.84	14.65		390,037.16
505	EDUCATIONAL SAVINGS PLAN	113,490.00	4,467.45	10,239.68	9.02		103,250.32
512	UNCLAIMED PROPERTY	426,234.00	39,966.86	78,184.13	18.34		348,049.87
659	LONG-TERM CARE SAVINGS PLAN	13,796.00	584.51	938.93	6.81		12,857.07
	AGENCY TOTAL	<u>2,411,879.00</u>	<u>187,421.58</u>	<u>374,261.27</u>	<u>15.52</u>		<u>2,037,617.73</u>

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025	COMMISSIONER'S OFFICE	14,184,055.00	1,132,243.27	2,289,150.63	16.14		11,894,904.37
161	EDUCATION INNOVATION	129,549.00	4,874.30	10,291.55	7.94		119,257.45
351	VOCATIONAL REHAB	11,588,183.00	978,125.17	1,898,852.61	16.39		9,689,330.39
352	DISABILITY DETERMINATIONS	4,144,614.00	297,478.21	585,241.52	14.12		3,559,372.48
401	SCHOOL FOR THE DEAF	14,334.00	1,002.10	2,129.43	14.86		12,204.57
402	SCH F/T VISUALLY HANDCPPD	14,219.00	334.18	1,051.51	7.40		13,167.49
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING AND LEARNING	10,000.00					10,000.00
442	DIVERSITY POP: EQUITY-INSTRC	5,000.00					5,000.00
444	OFFICE OF EARLY CHILDHOOD	5,000.00					5,000.00
445	DATA SYSTEMS	7,500.00					7,500.00
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	15,000.00					15,000.00
448	DIVERSITY POP: SPECIAL EDUC	40,000.00					40,000.00
449	FEDERAL PROGRAMS	50,000.00	3,290.00	6,580.00	13.16		43,420.00
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	75,776.00	6,233.45	12,466.79	16.45		63,309.21
	AGENCY TOTAL	<u>30,304,230.00</u>	<u>2,423,580.68</u>	<u>4,805,764.04</u>	<u>15.86</u>		<u>25,498,465.96</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	392,297.00	19,732.63	39,465.14	10.06		352,831.86
054	ENF OF STDS-COMMON CARRIERS	1,261,071.00	98,557.27	199,065.89	15.79		1,062,005.11
060	GRAIN WAREHOUSE SURV	7,512.00					7,512.00
064	TELEPHONE RELAY SYSTEM	64,935.00	5,355.20	10,710.66	16.49		54,224.34
071	NE INTERNET ENHMT FUND	5,437.00	256.78	513.80	9.45		4,923.20
583	ENHANCED WIRELESS 911 FUND	824,400.00	18,039.86	37,163.04	4.51		787,236.96
686	UNIVERSAL SERVICE FUND	473,274.00	33,891.26	67,782.59	14.32		405,491.41
790	NATURAL GAS REGULATION	275,532.00	23,486.16	46,971.92	17.05		228,560.08
792	MAJOR OIL PIPELINE SITING	142,043.00					142,043.00
	AGENCY TOTAL	<u>3,821,501.00</u>	<u>230,569.16</u>	<u>464,173.04</u>	<u>12.15</u>		<u>3,357,327.96</u>

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320	PAROLE BOARD SALARIES	418,349.00	33,527.35	67,054.65	16.03		351,294.35
358	BOARD OF PAROLE	3,191,227.00	340,003.26	424,901.62	13.31	20,670.26	2,745,655.12
	AGENCY TOTAL	<u>3,609,576.00</u>	<u>373,530.61</u>	<u>491,956.27</u>	<u>13.63</u>	<u>20,670.26</u>	<u>3,096,949.47</u>

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013	SALARY-STATE TAX COMMISSIONER	161,086.00	18,461.55	30,769.25	19.10		130,316.75
102	REVENUE ADMINISTRATION	17,156,224.00	1,746,938.72	2,899,091.98	16.90	904.09	14,256,227.93
111	MOTOR FUEL TAX	1,270,292.00	106,453.86	176,085.53	13.86	.71	1,094,205.76
112	PROPERTY TAX ASSESSMENT	1,683,307.00	171,824.56	283,772.87	16.86		1,399,534.13
160	LOTTERY ADMINISTRATION	1,389,869.00	142,655.54	230,542.83	16.59		1,159,326.17
164	GAMBLERS ASSISTANCE	108,164.00	10,182.53	16,861.72	15.59		91,302.28
165	CHARITABLE GAMING	1,289,905.00	105,234.36	180,108.49	13.96		1,109,796.51
	AGENCY TOTAL	<u>23,058,847.00</u>	<u>2,301,751.12</u>	<u>3,817,232.67</u>	<u>16.55</u>	<u>904.80</u>	<u>19,240,709.53</u>

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026	DEVELOPMENT & ENFORCEMENT	1,255,885.00	119,968.87	198,620.01	15.82		1,057,264.99
596	STATE OWNED AIRCRAFT	179,000.00	5,766.02	9,546.96	5.33		169,453.04
	AGENCY TOTAL	<u>1,434,885.00</u>	<u>125,734.89</u>	<u>208,166.97</u>	<u>14.51</u>		<u>1,226,718.03</u>



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027	SHARED SERVICES	2,088,148.00	248,001.76	394,213.27	18.88		1,693,934.73
057	FOOD SAFETY & CONSMR PROTECTN	1,958,199.00	222,369.27	363,520.51	18.56		1,594,678.49
063	ANIMAL & PLANT HLTH PROTECTION	3,759,143.00	400,139.65	670,344.91	17.83		3,088,798.09
564	AG PROMOTION & DEVELOPMENT	507,991.00	66,167.93	109,815.83	21.62		398,175.17

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	AGENCY TOTAL	<u>8,313,481.00</u>	<u>936,678.61</u>	<u>1,537,894.52</u>	<u>18.50</u>		<u>6,775,586.48</u>

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065	FINANCIAL INSTITUTIONS	3,633,613.00	384,911.13	640,189.94	17.62		2,993,423.06
066	SECURITIES	989,583.00	96,529.93	161,575.59	16.33		828,007.41
	AGENCY TOTAL	<u>4,623,196.00</u>	<u>481,441.06</u>	<u>801,765.53</u>	<u>17.34</u>		<u>3,821,430.47</u>

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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ACCOUNTING DIVISION

- INDICATES CREDIT

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225	GENERAL OPERATIONS	2,623,977.00	279,804.43	464,900.07	17.72		2,159,076.93
226	PIPELINE SAFETY	264,000.00	22,524.87	58,849.30	22.29		205,150.70
227	UNDERGROUND STORAGE TANKS	386,000.00	38,566.24	65,923.97	17.08		320,076.03
229	CIGARETTE IGNITION TESTING	20,000.00	1,810.25	3,093.03	15.47		16,906.97
340	TRAINING DIVISION	508,398.00	54,871.53	92,718.27	18.24	3,380.16	412,299.57
	AGENCY TOTAL	<u>3,802,375.00</u>	<u>397,577.32</u>	<u>685,484.64</u>	<u>18.03</u>	<u>3,380.16</u>	<u>3,113,510.20</u>

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068	MEDICAL PROFESSIONAL LIABILITY	55,415.00	5,223.82	7,811.61	14.10		47,603.39
069	ENF OF STDS-INSURANCE	7,752,558.00	701,354.27	1,161,112.13	14.98		6,591,445.87
	AGENCY TOTAL	<u>7,807,973.00</u>	<u>706,578.09</u>	<u>1,168,923.74</u>	<u>14.97</u>		<u>6,639,049.26</u>

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031	DIVISION OF EMPLOYMENT	18,330,597.00	1,728,163.36	2,875,025.78	15.68		15,455,571.22
194	PUBLIC PROTECTION	1,495,047.00	168,941.46	280,068.85	18.73		1,214,978.15
	AGENCY TOTAL	<u>19,825,644.00</u>	<u>1,897,104.82</u>	<u>3,155,094.63</u>	<u>15.91</u>		<u>16,670,549.37</u>

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070	ENF OF STDS-MOTOR VEHICLES	8,630,224.00	984,051.80	1,615,010.55	18.71		7,015,213.45
	AGENCY TOTAL	8,630,224.00	984,051.80	1,615,010.55	18.71		7,015,213.45



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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
033	DEPARTMENT CENTRAL OFFICE	17,180,184.00					17,180,184.00
261	GENERAL OPERATIONS	24,634,433.00	2,677,933.35	4,582,009.94	18.60		20,052,423.06
	DIVISION TOTAL	41,814,617.00	2,677,933.35	4,582,009.94	10.96		37,232,607.06

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	3,027,704.00	269,672.88	440,308.54	14.54		2,587,395.46
179	PUBLIC HEALTH	6,641,962.00	700,895.40	1,163,713.00	17.52		5,478,249.00
262	PUBLIC HEALTH ADMINISTRATION	15,249,341.00	1,709,469.31	2,845,821.12	18.66		12,403,519.88
621	STEM CELL RESEARCH	15,000.00					15,000.00
622	CANCER RESEARCH	95,937.00	5,598.72	9,923.28	10.34		86,013.72
	DIVISION TOTAL	25,029,944.00	2,685,636.31	4,459,765.94	17.82		20,570,178.06

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
032	MEDICAID RX ACT ADMIN	372,255.00	16,013.94	27,106.36	7.28		345,148.64
263	MEDICAID AND LTC ADMIN	22,357,760.00	2,568,022.14	4,292,789.62	19.20		18,064,970.38
	DIVISION TOTAL	22,730,015.00	2,584,036.08	4,319,895.98	19.01		18,410,119.02

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	889,866.00					889,866.00
264	CHILDREN AND FAMILY SVS ADM	464,679.00	54,141.12	89,643.12	19.29		375,035.88
265	PROTECTION AND SAFETY	29,676,330.00	3,484,596.35	5,778,629.95	19.47		23,897,700.05
266	ECONOMIC AND FAMILY SUPPORT	25,106,197.00	2,988,750.23	4,941,918.50	19.68		20,164,278.50
315	OFFICE OF JUVENILE SERVICES	281,000.00	27,112.65	46,156.98	16.43		234,843.02
359	YOUTH IN TRANSITION	1,006,615.00	73,606.72	122,057.17	12.13		884,557.83
371	YRTC-GENEVA	4,200,000.00	492,373.78	810,152.54	19.29		3,389,847.46
374	YRTC-KEARNEY	7,100,000.00	856,035.86	1,448,559.46	20.40		5,651,440.54
	DIVISION TOTAL	68,724,687.00	7,976,616.71	13,237,117.72	19.26		55,487,569.28

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,373,732.00	176,270.70	296,300.49	21.57		1,077,431.51
361	HASTINGS REGIONAL CENTER	3,984,763.00	412,154.92	723,534.85	18.16		3,261,228.15
363	LINCOLN REGIONAL CENTER	23,219,370.00	2,698,894.20	4,507,168.17	19.41		18,712,201.83
365	MENTAL HEALTH	1,529,291.00					1,529,291.00
379	CBRS-EVAL AND SCREENING	65,747.00	8,145.55	13,559.25	20.62		52,187.75
870	NORFOLK SEX OFFENDER TRTMNT	9,531,596.00	1,034,198.07	1,726,368.47	18.11		7,805,227.53
	DIVISION TOTAL	39,704,499.00	4,329,663.44	7,266,931.23	18.30		32,437,567.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	9,516,505.00	1,098,439.15	1,806,097.07	18.98		7,710,407.93
269	DEV DISABILITIES ADMIN	2,188,028.00	217,949.81	355,603.69	16.25		1,832,424.31
421	BEATRICE STATE DEV CTR	27,084,113.00	2,579,530.09	4,339,522.12	16.02		22,744,590.88
	DIVISION TOTAL	38,788,646.00	3,895,919.05	6,501,222.88	16.76		32,287,423.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
510	VETS HOME SYSTEM ADMIN	1,838,821.00	59,970.83	104,979.44	5.71		1,733,841.56
519	GRAND ISLAND VETS HOME	11,486,548.00	1,165,747.39	1,971,392.86	17.16		9,515,155.14
520	NORFOLK VETS HOME	7,634,500.00	765,513.75	1,301,022.33	17.04		6,333,477.67
521	SCOTTSBLUFF VETS HOME	4,363,583.00	463,030.85	773,036.17	17.72		3,590,546.83
522	EASTERN NE VETS HOME	6,816,000.00	652,040.83	1,103,408.04	16.19		5,712,591.96
	DIVISION TOTAL	32,139,452.00	3,106,303.65	5,253,838.84	16.35		26,885,613.16
	AGENCY TOTAL	268,931,860.00	27,256,108.59	45,620,782.53	16.96		223,311,077.47



<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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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H02 DHHS PUBLIC HEALTH

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 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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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
568	HIGHWAY ADMINISTRATION	10,332,000.00	1,086,858.31	1,815,874.31	17.58		8,516,125.69
569	CONSTRUCTION	50,350,501.00	5,725,390.43	9,508,838.80	18.89		40,841,662.20
572	SERVICE AND SUPPORT	6,351,000.00	723,148.15	1,193,576.04	18.79		5,157,423.96
574	HIGHWAY MAINTENANCE	44,820,000.00	4,938,421.34	8,141,382.12	18.16		36,678,617.88
	AGENCY TOTAL	<u>111,853,501.00</u>	<u>12,473,818.23</u>	<u>20,659,671.27</u>	<u>18.47</u>		<u>91,193,829.73</u>



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036	DEPARTMENT ADMINISTRATION	734,084.00	71,471.66	116,783.69	15.91		617,300.31
037	VETERAN CEMETERY SYSTEM	150,278.00	16,739.76	27,716.59	18.44		122,561.41
	AGENCY TOTAL	<u>884,362.00</u>	<u>88,211.42</u>	<u>144,500.28</u>	<u>16.34</u>		<u>739,861.72</u>

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313	WATER SUSTAINABILITY FUND	94,763.00	10,092.19	14,922.40	15.75		79,840.60
334	SOIL AND WATER CONSERVATION	6,417,285.00	661,349.52	1,099,383.50	17.13		5,317,901.50
	AGENCY TOTAL	<u>6,512,048.00</u>	<u>671,441.71</u>	<u>1,114,305.90</u>	<u>17.11</u>		<u>5,397,742.10</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	942,112.00	96,646.86	158,540.18	16.83		783,571.82
	AGENCY TOTAL	942,112.00	96,646.86	158,540.18	16.83		783,571.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	500,000.00	21,338.36	35,735.91	7.15		464,264.09
544	NATIONAL & STATE GUARD	5,683,034.00	621,260.31	1,055,828.09	18.58		4,627,205.91
545	EMERGENCY MANAGEMENT	1,965,459.00	199,231.82	332,943.89	16.94		1,632,515.11
	AGENCY TOTAL	<u>8,148,493.00</u>	<u>841,830.49</u>	<u>1,424,507.89</u>	<u>17.48</u>		<u>6,723,985.11</u>

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529	LAND SURVEYS	263,511.00	19,397.08	38,794.16	14.72		224,716.84
582	SCHOOL LAND TRUST	1,490,850.00	121,062.92	258,846.66	17.36		1,232,003.34
	AGENCY TOTAL	<u>1,754,361.00</u>	<u>140,460.00</u>	<u>297,640.82</u>	<u>16.97</u>		<u>1,456,720.18</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	268,450.00	27,805.18	43,921.51	16.36		224,528.49
330	HABITAT DEVELOPMENT	1,179,502.00	164,676.50	260,622.13	22.10		918,879.87
336	WILDLIFE CONSERVATION	14,292,894.00	1,431,928.14	2,505,248.75	17.53		11,787,645.25
337	ADMINISTRATION	2,697,101.00	271,704.28	487,294.16	18.07		2,209,806.84
549	PARKS - ADMIN & OPER	11,516,138.00	1,839,594.80	3,139,962.56	27.27		8,376,175.44
550	PLANNING & TRAILS COORDINATION	892,682.00	101,282.03	168,122.74	18.83		724,559.26
617	ENGINEERING & AREA MAINTENANCE	1,668,986.00	171,714.79	282,297.96	16.91		1,386,688.04
	AGENCY TOTAL	<u>32,515,753.00</u>	<u>4,008,705.72</u>	<u>6,887,469.81</u>	<u>21.18</u>		<u>25,628,283.19</u>

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252	LIBRARY OPERATIONS	2,225,010.00	223,977.06	366,362.13	16.47	99,283.18	1,759,364.69
	AGENCY TOTAL	2,225,010.00	223,977.06	366,362.13	16.47	99,283.18	1,759,364.69

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073	LICENSING & REGULATION	786,812.00	87,236.62	144,566.75	18.37	39,987.54	602,257.71
	AGENCY TOTAL	786,812.00	87,236.62	144,566.75	18.37	39,987.54	602,257.71



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	576,010.00	35,530.65	45,496.25	7.90	6,911.83	523,601.92
	AGENCY TOTAL	576,010.00	35,530.65	45,496.25	7.90	6,911.83	523,601.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	1,113,543.00	92,794.73	185,589.46	16.67		927,953.54
530	WC COURT ADMINISTRATION	2,346,666.00	194,095.76	372,123.62	15.86		1,974,542.38
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,511,548.00</u>	<u>286,890.49</u>	<u>557,713.08</u>	<u>15.88</u>		<u>2,953,834.92</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	2,921,085.00	228,973.46	444,855.51	15.23	17,037.89	2,459,191.60
	AGENCY TOTAL	<u>2,921,085.00</u>	<u>228,973.46</u>	<u>444,855.51</u>	<u>15.23</u>	<u>17,037.89</u>	<u>2,459,191.60</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	501,408.00	51,479.78	85,716.98	17.10	23,941.82	391,749.20
	AGENCY TOTAL	501,408.00	51,479.78	85,716.98	17.10	23,941.82	391,749.20

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077	ENF OF STDS-REAL ESTATE	575,563.00	62,855.83	103,961.05	18.06	28,762.09	442,839.86
	AGENCY TOTAL	575,563.00	62,855.83	103,961.05	18.06	28,762.09	442,839.86

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	100,511.00	9,720.78	15,739.64	15.66	4,167.56	80,603.80
	AGENCY TOTAL	100,511.00	9,720.78	15,739.64	15.66	4,167.56	80,603.80

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200	ADULT OPERATIONS	21,489.00					21,489.00
214	VOCATIONAL AND LIFE SKILLS	1,181,228.00	89,325.88	148,345.26	12.56	39,887.95	992,994.79
260	SECURE YOUTH FACILITY	3,228,478.00	377,849.19	639,394.97	19.80	160,774.60	2,428,308.43
300	TECUMSEH CORRECTIONAL CTR	16,711,260.00	1,752,647.39	2,942,032.82	17.61	728,595.43	13,040,631.75
368	CCC-LINCOLN	2,364,248.00	282,978.57	476,165.63	20.14	117,187.31	1,770,895.06
369	CCC-OMAHA	1,305,280.00	162,549.33	270,047.08	20.69	68,367.59	966,865.33
370	CENTRAL OFFICE	27,744,336.31	2,549,948.56	4,268,027.39	15.38	1,157,999.38	22,318,309.54
372	STATE PENITENTIARY	18,675,260.00	2,241,694.03	3,779,245.21	20.24	946,330.93	13,949,683.86
373	CENTER FOR WOMEN-YORK	5,292,943.00	632,413.47	1,048,016.38	19.80	316,462.75	3,928,463.87
375	DIAG & EVAL CENTER	5,898,245.00	653,904.61	1,104,889.63	18.73	278,516.43	4,514,838.94
376	LINCOLN CORRECTIONAL CTR	9,571,660.00	1,122,385.83	1,915,682.59	20.01	483,113.43	7,172,863.98
377	OMAHA CORRECTIONAL CTR	7,303,520.00	866,671.24	1,472,658.58	20.16	375,793.26	5,455,068.16
386	MCCOOK WORK CAMP	3,017,215.00	313,134.68	527,270.27	17.48	135,015.66	2,354,929.07
389	ADULT PAROLE	401,776.00		165,817.16	41.27	151,790.96	84,167.88
390	FEDERAL SURPLUS PROPERTY	234,853.00	23,723.12	39,165.40	16.68	10,503.27	185,184.33
563	CORRECTIONAL INDUSTRIES	3,840,667.00	420,410.85	707,515.28	18.42	111,564.33	3,021,587.39
	AGENCY TOTAL	<u>106,792,458.31</u>	<u>11,489,636.75</u>	<u>19,504,273.65</u>	<u>18.26</u>	<u>5,081,903.28</u>	<u>82,206,281.38</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	3,180,585.00	272,908.79	448,868.95	14.11	121,084.36	2,610,631.69
566	PUBLIC RADIO	189,375.00	16,388.43	27,135.09	14.33	7,475.66	154,764.25
	AGENCY TOTAL	<u>3,369,960.00</u>	<u>289,297.22</u>	<u>476,004.04</u>	<u>14.12</u>	<u>128,560.02</u>	<u>2,765,395.94</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
297	MATH/SCIENCE GRANT PROGRAM	18,647.00	523.52	1,688.38	9.05		16,958.62
640	POSTSECONDARY EDUCATION	894,006.00	78,871.50	156,468.12	17.50		737,537.88
692	COMMUNITY COLLEGE GAP PROGRAM	60,000.00					60,000.00
693	ORAL HEALTH TRAINING AND SVC	12,875.00	181.73	298.55	2.32		12,576.45
	AGENCY TOTAL	<u>985,528.00</u>	<u>79,576.75</u>	<u>158,455.05</u>	<u>16.08</u>		<u>827,072.95</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	3,344,169.94	113,790.46	227,580.92	6.81		3,116,589.02
	DIVISION TOTAL	3,344,169.94	113,790.46	227,580.92	6.81		3,116,589.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,348,605.67	538,635.61	1,256,152.25	11.07		10,092,453.42
802	ORGANIZED RESEARCH	100,483.60	7,023.04	9,906.04	9.86		90,577.56
803	PUBLIC SERVICE	952,380.95	45,950.60	94,760.88	9.95		857,620.07
804	ACADEMIC SERVICES	4,855,191.05	170,846.91	334,395.61	6.89		4,520,795.44
805	STUDENT SERVICES	5,308,678.91	186,818.65	389,352.92	7.33		4,919,325.99
806	ADMINISTRATION	6,394,296.51	234,859.29	479,837.38	7.50		5,914,459.13
807	PLANT O & M	3,821,941.10	104,846.94	199,712.89	5.23		3,622,228.21
808	TUITION REMISSION	13,473,853.22	795.42	1,810.17	.01		13,472,043.05
809	INDEPENDENT OPER	3,090,564.07	119,806.48	231,486.45	7.49		2,859,077.62
	DIVISION TOTAL	49,345,995.08	1,409,582.94	2,997,414.59	6.07		46,348,580.49

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	8,090,043.60	303,709.65	757,491.30	9.36		7,332,552.30
823	PUBLIC SERVICE	28,894.94					28,894.94
824	ACADEMIC SUPPORT	2,710,282.22	99,622.10	199,392.45	7.36		2,510,889.77
825	STUDENT SUPPORT	2,678,961.01	93,273.35	186,557.57	6.96		2,492,403.44
826	ADMINISTRATION	4,224,676.01	145,543.05	296,049.07	7.01		3,928,626.94
827	PLANT O & M	2,630,996.42	66,348.84	126,330.26	4.80		2,504,666.16
828	TUITION REMISSION	13,312,579.53	47.06	47.06			13,312,532.47
829	INDEPENDENT OPER	1,638,604.76	37,736.36	76,437.64	4.66		1,562,167.12
	DIVISION TOTAL	35,315,038.49	746,280.41	1,642,305.35	4.65		33,672,733.14

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	21,770,067.97	938,786.80	1,974,606.76	9.07		19,795,461.21
832	ORGANIZED RESEARCH	27,024.52					27,024.52
833	PUBLIC SERVICE	394,049.21	1,672.50	21,522.25	5.46		372,526.96
834	ACADEMIC SUPPORT	4,574,108.81	165,980.97	331,448.61	7.25		4,242,660.20
835	STUDENT SERVICES	6,374,005.21	245,483.65	500,957.78	7.86		5,873,047.43
836	ADMINISTRATION	8,083,337.13	234,500.21	473,369.05	5.86		7,609,968.08
837	PLANT O & M	5,687,631.50	135,054.67	271,411.01	4.77		5,416,220.49
838	TUITION REMISSION	23,203,441.78					23,203,441.78
839	INDEPENDENT OPER	6,028,280.70	139,886.54	275,252.78	4.57		5,753,027.92
	DIVISION TOTAL	76,141,946.83	1,861,365.34	3,848,568.24	5.05		72,293,378.59
	AGENCY TOTAL	164,147,150.34	4,131,019.15	8,715,869.10	5.31		155,431,281.24

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	294,896,951.79	19,927,696.39	39,852,501.11	13.51		255,044,450.68
713	NCTA ST GEN FUND	2,701,013.19	194,175.87	400,382.43	14.82		2,300,630.76
715	IANR ST GEN FUND	99,143,069.56	7,401,363.68	14,868,097.62	15.00		84,274,971.94
716	UNL FED LT CRED	15,600,262.00	612,857.02	1,448,273.37	9.28		14,151,988.63
717	UNL FED GR CONT	31,941,216.48	2,208,182.12	4,852,959.30	15.19		27,088,257.18
719	UNL-AUXILIARY	98,762,802.07	6,276,446.32	12,612,194.55	12.77		86,150,607.52
781	UNCA ST GEN FUND	50,689,248.89	1,569,537.74	3,134,238.04	6.18		47,555,010.85
787	UNCA FED GR CONT	1,825,801.62	43,426.25	79,534.23	4.36		1,746,267.39
789	UNCA AUXILIARY	411,227.45					411,227.45
	DIVISION TOTAL	595,971,593.05	38,233,685.39	77,248,180.65	12.96		518,723,412.40

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	52,162,204.23	3,974,513.38	7,978,342.26	15.30		44,183,861.97
756	UNK FED LT CRED	7,373,641.69	14,084.22	33,341.54	.45		7,340,300.15
757	UNK FED GRANT CONTR	250,168.78	170.66	341.32	.14		249,827.46
759	UNK AUXILIARY	10,426,346.90	586,436.40	1,125,772.08	10.80		9,300,574.82
	DIVISION TOTAL	70,212,361.60	4,575,204.66	9,137,797.20	13.01		61,074,564.40



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	170,123,980.05	11,940,483.26	25,151,621.68	14.78		144,972,358.37
736	UNMC FED LT CRED	42,704,811.83	2,061,911.81	3,893,265.14	9.12		38,811,546.69
737	UNMC FED GR CONT	11,234,001.97	129,790.37	288,439.37	2.57		10,945,562.60
739	UNMC AUXILIARY	65,453,286.68	4,421,084.76	6,845,264.55	10.46		58,608,022.13
	DIVISION TOTAL	289,516,080.53	18,553,270.20	36,178,590.74	12.50		253,337,489.79

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	124,333,939.50	8,900,268.00	17,230,157.97	13.86		107,103,781.53
796	UNO FED LT CRED	10,905,683.51	118,733.15	281,835.86	2.58		10,623,847.65
797	UNO FED GR CONT	2,137,640.80	122,160.68	236,725.85	11.07		1,900,914.95
799	UNO AUXILIARY	7,956,127.58	1,060,123.63	2,123,511.46	26.69		5,832,616.12
	DIVISION TOTAL	145,333,391.39	10,201,285.46	19,872,231.14	13.67		125,461,160.25
	AGENCY TOTAL	1,101,033,426.57	71,563,445.71	142,436,799.73	12.94		958,596,626.84

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079	APPRAISER LICENSING	163,183.00	16,620.85	26,682.40	16.35	7,515.23	128,985.37
	AGENCY TOTAL	163,183.00	16,620.85	26,682.40	16.35	7,515.23	128,985.37

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043	DEPARTMENTAL ADMINISTRATION	1,103,683.00	102,858.83	196,106.67	17.77	71,017.05	836,559.28
258	LIBRARY / ARCHIVES DIVISION	552,698.00	63,528.93	105,189.26	19.03	28,831.87	418,676.87
541	MUSEUM OPERATION	548,649.00	61,886.09	102,508.89	18.68	28,094.94	418,045.17
542	BRANCH MUSEUMS	309,244.00	29,511.46	49,317.73	15.95	12,531.10	247,395.17
543	ARCHEOLOGY DIVISION	696,997.00	59,213.45	96,118.25	13.79	25,118.92	575,759.83
552	HISTORIC PRESERVATION	501,970.00	47,315.55	84,079.66	16.75	26,428.42	391,461.92
553	SESQUICENTENNIAL COMMISSION	74,850.00	3,499.46	4,446.89	5.94	903.34	69,499.77
647	SKELETAL REMAINS PROTECTION	14,910.00	603.29	824.19	5.53		14,085.81
653	FORD CONSERVATION CENTER	261,223.00	28,719.36	48,876.07	18.71	14,412.84	197,934.09
	AGENCY TOTAL	<u>4,064,224.00</u>	<u>397,136.42</u>	<u>687,467.61</u>	<u>16.92</u>	<u>207,338.48</u>	<u>3,169,417.91</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	176,128.00	20,039.87	33,102.11	18.79	9,075.02	133,950.87
	AGENCY TOTAL	<u>176,128.00</u>	<u>20,039.87</u>	<u>33,102.11</u>	<u>18.79</u>	<u>9,075.02</u>	<u>133,950.87</u>

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335	OIL AND GAS CONSERVATION	579,164.00	57,236.21	94,782.87	16.37	26,063.27	458,317.86
	AGENCY TOTAL	579,164.00	57,236.21	94,782.87	16.37	26,063.27	458,317.86

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082	ENF OF STDS-ENG & ARCHITECTS	399,662.00	35,800.29	61,261.96	15.33	18,420.86	319,979.18
	AGENCY TOTAL	399,662.00	35,800.29	61,261.96	15.33	18,420.86	319,979.18



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516	NE ETHANOL BOARD	360,231.00	32,962.66	54,324.37	15.08	14,859.87	291,046.76
	AGENCY TOTAL	360,231.00	32,962.66	54,324.37	15.08	14,859.87	291,046.76

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084	ENFORCEMENT OF STANDARDS	187,603.00	20,474.64	49,448.16	26.36	16,748.59	121,406.25
	AGENCY TOTAL	187,603.00	20,474.64	49,448.16	26.36	16,748.59	121,406.25

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189	COMMAND & SUPPORT	7,114,536.71	751,106.84	1,294,306.11	18.19	184,790.59	5,635,440.01
190	CRIMINAL INVESTIGATIONS	13,366,848.50	1,143,392.72	2,125,037.04	15.90	235,921.90	11,005,889.56
195	ROAD OPERATIONS	19,201,098.69	1,604,527.16	3,111,598.12	16.21	70,977.83	16,018,522.74
205	CARRIER ENFORCEMENT	7,061,878.69	537,306.79	1,061,192.30	15.03	70,427.99	5,930,258.40
575	BYRNE GRANTS	74,394.14	21,731.73	25,583.52	34.39	2,756.04	46,054.58
630	STATE CAPITOL SECURITY	631,896.00	58,755.04	95,576.19	15.13	18,099.51	518,220.30
850	PUBLIC SAFETY COMM. SYSTEM	90,378.00	9,095.95	15,037.66	16.64	2,963.84	72,376.50

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>47,541,030.73</u>	<u>4,125,916.23</u>	<u>7,728,330.94</u>	<u>16.26</u>	<u>585,937.70</u>	<u>39,226,762.09</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	1,590,270.00	153,206.18	253,360.02	15.93	69,478.27	1,267,431.71
	DIVISION TOTAL	1,590,270.00	153,206.18	253,360.02	15.93	69,478.27	1,267,431.71

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	2,020,108.00	204,195.76	340,876.92	16.87	92,578.44	1,586,652.64
	DIVISION TOTAL	2,020,108.00	204,195.76	340,876.92	16.87	92,578.44	1,586,652.64

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	813,341.00	88,502.77	146,393.04	18.00	40,292.44	626,655.52
	DIVISION TOTAL	813,341.00	88,502.77	146,393.04	18.00	40,292.44	626,655.52

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	3,550,805.00	332,886.56	586,108.08	16.51	188,795.03	2,775,901.89
	DIVISION TOTAL	3,550,805.00	332,886.56	586,108.08	16.51	188,795.03	2,775,901.89

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	3,104,794.00	334,224.48	566,947.83	18.26	158,791.66	2,379,054.51
	DIVISION TOTAL	3,104,794.00	334,224.48	566,947.83	18.26	158,791.66	2,379,054.51

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	7,423,248.00	872,999.84	1,449,043.17	19.52	421,139.61	5,553,065.22
606	BENEFITS ADMINISTRATION	302,179.00	28,318.87	66,028.31	21.85	22,367.76	213,782.93
	DIVISION TOTAL	7,725,427.00	901,318.71	1,515,071.48	19.61	443,507.37	5,766,848.15

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	279,563.00	30,320.95	50,283.13	17.99	13,830.22	215,449.65
	DIVISION TOTAL	279,563.00	30,320.95	50,283.13	17.99	13,830.22	215,449.65

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	515,628.00	60,415.36	93,236.33	18.08	22,831.26	399,560.41
	DIVISION TOTAL	515,628.00	60,415.36	93,236.33	18.08	22,831.26	399,560.41



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	188,626.00	15,830.88	24,804.75	13.15	6,242.50	157,578.75
	DIVISION TOTAL	188,626.00	15,830.88	24,804.75	13.15	6,242.50	157,578.75

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	343,775.00	25,549.59	43,381.24	12.62	13,029.88	287,363.88
	DIVISION TOTAL	343,775.00	25,549.59	43,381.24	12.62	13,029.88	287,363.88

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	1,288,168.00	146,625.20	239,048.55	18.56	64,331.97	984,787.48
	DIVISION TOTAL	1,288,168.00	146,625.20	239,048.55	18.56	64,331.97	984,787.48

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	248,083.00	26,929.50	44,478.46	17.93	12,216.54	191,388.00
170	INTGOVT DATA SERVICES	279,401.00	27,995.18	46,572.43	16.67	12,898.93	219,929.64
172	IMSERVICES DIVISION	14,428,930.00	1,304,511.00	2,172,047.82	15.05	595,278.00	11,661,604.18
173	COMMUNICATIONS DIVISION	2,976,208.00	311,521.18	524,909.25	17.64	149,369.99	2,301,928.76
245	PUBLIC SAFETY COMM. SYSTEM	461,604.00	42,971.46	69,411.74	15.04	18,430.44	373,761.82
	DIVISION TOTAL	18,394,226.00	1,713,928.32	2,857,419.70	15.53	788,193.90	14,748,612.40
	AGENCY TOTAL	39,814,731.00	4,007,004.76	6,716,931.07	16.87	1,901,902.94	31,195,896.99

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	26,712.00	2,682.03	4,449.10	16.66	1,266.42	20,996.48
	AGENCY TOTAL	26,712.00	2,682.03	4,449.10	16.66	1,266.42	20,996.48

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059	ENFORCEMENT OF STANDARDS	1,269,655.00	131,604.19	277,262.87	21.84	104,878.96	887,513.17
	AGENCY TOTAL	1,269,655.00	131,604.19	277,262.87	21.84	104,878.96	887,513.17

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537	LATINO-AMERICAN COMMISSION	134,575.00	15,238.92	25,265.56	18.77	6,982.58	102,326.86
	AGENCY TOTAL	134,575.00	15,238.92	25,265.56	18.77	6,982.58	102,326.86

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326	PROMOTION OF THE ARTS	521,789.00	58,269.46	96,480.36	18.49	26,574.35	398,734.29
329	NE ARTS & HUMANITIES	24,241.00					24,241.00
	AGENCY TOTAL	<u>546,030.00</u>	<u>58,269.46</u>	<u>96,480.36</u>	<u>17.67</u>	<u>26,574.35</u>	<u>422,975.29</u>



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116	FOSTER CARE REVIEW OFFICE	1,450,997.00	151,223.58	249,352.35	17.18		1,201,644.65
353	CHILDREN'S COMMISSION	98,903.00	11,428.56	18,922.41	19.13		79,980.59
	AGENCY TOTAL	<u>1,549,900.00</u>	<u>162,652.14</u>	<u>268,274.76</u>	<u>17.31</u>		<u>1,281,625.24</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	1,164,623.00	113,037.73	186,814.66	16.04	51,284.75	926,523.59
	AGENCY TOTAL	1,164,623.00	113,037.73	186,814.66	16.04	51,284.75	926,523.59

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601	COMMUNITY & RURAL DEVELOPMENT	1,165,592.00	109,040.15	179,432.09	15.39	49,110.29	937,049.62
603	INDUSTRIAL RECRUITMENT	2,780,033.00	318,532.95	519,181.91	18.68	139,816.76	2,121,034.33
655	LOCAL CIVIC/CONVENTION FINANCE	20,753.00	1,746.45	3,401.54	16.39	814.20	16,537.26
	AGENCY TOTAL	<u>3,966,378.00</u>	<u>429,319.55</u>	<u>702,015.54</u>	<u>17.70</u>	<u>189,741.25</u>	<u>3,074,621.21</u>

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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 EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	236,111.00	21,572.24	36,319.72	15.38	10,477.96	189,313.32
	AGENCY TOTAL	236,111.00	21,572.24	36,319.72	15.38	10,477.96	189,313.32

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610	INVESTMENTS ADMINISTRATION	1,091,165.00	123,073.09	201,409.16	18.46	53,365.91	836,389.93
	AGENCY TOTAL	<u>1,091,165.00</u>	<u>123,073.09</u>	<u>201,409.16</u>	<u>18.46</u>	<u>53,365.91</u>	<u>836,389.93</u>

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	153,814.00	17,822.42	29,361.02	19.09	8,363.66	116,089.32
	AGENCY TOTAL	153,814.00	17,822.42	29,361.02	19.09	8,363.66	116,089.32

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490	COMMISSIONER EXPENSES	73,000.00	1,178.00	3,757.25	5.15	2,579.25	66,663.50
531	ADMINISTRATION	155,146.00	16,066.59	26,601.67	17.15	7,328.50	121,215.83
	AGENCY TOTAL	<u>228,146.00</u>	<u>17,244.59</u>	<u>30,358.92</u>	<u>13.31</u>	<u>9,907.75</u>	<u>187,879.33</u>



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150	JUVENILE SERVICES ACT	67,059.00	6,564.79	11,414.68	17.02	3,290.42	52,353.90
155	COUNTY JUVENILE SERVICES AID	224,786.00	25,655.10	42,411.23	18.87	11,744.81	170,629.96
198	CENTRAL ADMINISTRATION	679,859.00	72,166.22	120,618.72	17.74	33,971.40	525,268.88
199	LAW ENFORCEMENT TRAINING CTR	901,746.00	103,030.30	170,553.16	18.91	46,980.33	684,212.51
201	VICTIM-WITNESS ASSISTANCE	58,470.00	19,867.54	32,945.66	56.35	9,134.78	16,389.56
203	JAIL STANDARDS BOARD	193,896.00	22,240.34	36,831.92	19.00	10,149.11	146,914.97
204	OFFICE OF VIOLENCE PREVENTION	55,825.00	6,441.84	10,715.96	19.20	2,988.61	42,120.43
215	CRIMINAL JUSTICE INFO SYSTEM	109,769.00	13,348.05	22,100.87	20.13	6,088.71	81,579.42
220	COMM CORRECTIONS COUNCIL	209,917.00	21,266.46	35,905.19	17.10	10,181.82	163,829.99
	AGENCY TOTAL	<u>2,501,327.00</u>	<u>290,580.64</u>	<u>483,497.39</u>	<u>19.33</u>	<u>134,529.99</u>	<u>1,883,299.62</u>

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357	BLIND AND VISUALLY IMPAIRED	2,454,536.00	266,323.50	442,687.49	18.04	125,954.11	1,885,894.40
	AGENCY TOTAL	<u>2,454,536.00</u>	<u>266,323.50</u>	<u>442,687.49</u>	<u>18.04</u>	<u>125,954.11</u>	<u>1,885,894.40</u>

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578	HEARING IMPAIRED	594,169.00	60,664.61	126,702.18	21.32	40,157.90	427,308.92
	AGENCY TOTAL	594,169.00	60,664.61	126,702.18	21.32	40,157.90	427,308.92

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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	2,206,095.75	199,158.89	333,882.02	15.13		1,872,213.73
586	WATER QUALITY	5,412,495.56	595,903.36	987,734.43	18.25		4,424,761.13
587	WASTE MANAGEMENT	2,654,443.06	283,351.83	467,405.76	17.61		2,187,037.30
588	AIR QUALITY	2,420,957.63	242,314.17	437,345.76	18.06		1,983,611.87
	AGENCY TOTAL	<u>12,693,992.00</u>	<u>1,320,728.25</u>	<u>2,226,367.97</u>	<u>17.54</u>		<u>10,467,624.03</u>

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	2,334,669.00	262,040.39	432,030.59	18.51		1,902,638.41
042	BOARD MEMBER EXPENSES	7,000.00	700.00	700.00	10.00	400.00	5,900.00
	AGENCY TOTAL	<u>2,341,669.00</u>	<u>262,740.39</u>	<u>432,730.59</u>	<u>18.48</u>	<u>400.00</u>	<u>1,908,538.41</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	46,804.00	4,918.80	7,711.22	16.48		39,092.78
	AGENCY TOTAL	46,804.00	4,918.80	7,711.22	16.48		39,092.78

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094	ADMINISTRATION	464,560.00	48,319.20	80,003.66	17.22		384,556.34
	AGENCY TOTAL	464,560.00	48,319.20	80,003.66	17.22		384,556.34



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	538,281.00	43,890.97	72,764.32	13.52		465,516.68
	AGENCY TOTAL	538,281.00	43,890.97	72,764.32	13.52		465,516.68

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618	TOURISM PROMOTION	890,943.00	100,460.66	165,577.65	18.58		725,365.35
	AGENCY TOTAL	890,943.00	100,460.66	165,577.65	18.58		725,365.35

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406	GRAIN SORGHUM DEVELOPMENT	66,747.00	5,862.78	9,520.31	14.26		57,226.69
	AGENCY TOTAL	66,747.00	5,862.78	9,520.31	14.26		57,226.69

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	596,742.00	64,315.40	106,407.08	17.83		490,334.92
	AGENCY TOTAL	596,742.00	64,315.40	106,407.08	17.83		490,334.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	752,477.00	61,865.11	123,554.69	16.42		628,922.31
	AGENCY TOTAL	752,477.00	61,865.11	123,554.69	16.42		628,922.31

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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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<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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	STATE TOTAL	2,183,879,637.52	166,654,206.82	307,893,118.51	14.10	9,515,055.87	1,866,471,463.14