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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
001	SALARIES-LEGISLATORS	588,000.00	49,450.00	145,450.00	24.74		442,550.00
122	LEGISLATIVE SERVICES	7,057,834.31	666,638.63	1,609,963.58	22.81		5,447,870.73
123	CLERK OF LEGISLATURE	2,967,312.81	233,874.21	579,920.76	19.54		2,387,392.05
126	LEGISLATIVE RESEARCH	583,919.34	42,222.03	104,108.98	17.83		479,810.36
127	REVISOR OF STATUTES	1,102,100.84	83,017.76	211,156.29	19.16		890,944.55
129	LEGISLATIVE AUDIT	517,140.31	52,691.52	118,016.76	22.82		399,123.55
504	OFF PUB COUNSEL	1,224,199.47	107,715.53	250,598.99	20.47		973,600.48
638	FISCAL AND PROGRAM	1,349,262.08	122,356.67	319,959.36	23.71		1,029,302.72
	AGENCY TOTAL	15,389,769.16	1,357,966.35	3,339,174.72	21.70		12,050,594.44

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003	SALARIES-SUP CT JUDGES	1,163,114.00	95,991.55	262,150.75	22.54		900,963.25
004	SAL-APPELLATE CT JUDGES	947,108.00	78,925.62	236,776.86	25.00		710,331.14
005	RETIRED JUDGES SALARIES	80,981.66	15,834.70	58,608.79	72.37		22,372.87
006	SAL-DIST & JUV JUDGES	10,297,715.00	832,526.50	2,510,820.72	24.38		7,786,894.28
007	SALARIES-COUNTY JUDGES	8,673,509.00	697,868.64	2,094,207.95	24.14		6,579,301.05
034	COURT ADMINISTRATOR	5,029,725.96	434,623.35	1,306,886.76	25.98		3,722,839.20
040	STATE LAW LIBRARY	91,000.00	7,573.08	22,719.24	24.97		68,280.76
052	OPERATIONS	133,898.00					133,898.00
235	PROB CONTRACTUAL SERV	103,235.00	3,604.59	10,813.77	10.47		92,421.23
396	COUNTY COURT SYSTEM	13,459,473.91	1,089,641.44	3,220,020.56	23.92		10,239,453.35
397	STATEWIDE PROBATION	15,131,276.48	1,188,619.41	3,508,526.71	23.19		11,622,749.77
398	INTENSIVE PROBATION	2,401,454.52	205,166.17	594,644.32	24.76		1,806,810.20
399	DISTRICT COURT REPORTERS	3,752,173.00	312,376.25	936,910.95	24.97		2,815,262.05
405	COURT OF APPEALS	1,026,815.18	76,028.90	235,135.64	22.90		791,679.54
420	SPECIALIZED COURT OPERATIONS	1,285,592.00	99,037.98	297,934.78	23.17		987,657.22
435	COMMUNITY CORRECTIONS	17,315,675.56	1,122,835.49	3,395,368.10	19.61		13,920,307.46
570	COMPUTER AUTOMATION	660,942.00	55,995.95	159,747.58	24.17		501,194.42
	AGENCY TOTAL	81,553,689.27	6,316,649.62	18,851,273.48	23.12		62,702,415.79

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002	SALARY-GOVERNOR	105,000.00	8,750.00	26,250.00	25.00		78,750.00
021	OFFICE OF GOVERNOR	963,415.90	100,684.22	254,396.39	26.41		709,019.51
	DIVISION TOTAL	1,068,415.90	109,434.22	280,646.39	26.27		787,769.51

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018	POLICY RESEARCH OFFICE	535,975.00	30,160.51	90,298.64	16.85		445,676.36
	DIVISION TOTAL	535,975.00	30,160.51	90,298.64	16.85		445,676.36

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	AGENCY TOTAL	1,604,390.90	139,594.73	370,945.03	23.12		1,233,445.87

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	18,750.00	25.00		56,250.00
124	OFFICE-LT GOVERNOR	24,614.22	884.95	2,057.08	8.36		22,557.14
	AGENCY TOTAL	99,614.22	7,134.95	20,807.08	20.89		78,807.14

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	21,249.99	25.00		63,750.01
022	DEPT ADMINISTRATION	224,677.00	15,914.73	51,914.93	23.11		172,762.07
045	ELECTION ADMINISTRATION	370,983.00	24,305.94	66,952.56	18.05		304,030.44
051	ENF OF STDS-CORPORATIONS	362,803.00	30,456.39	89,679.06	24.72		273,123.94
053	ENF OF STDS-COLLEC AGENCIES	51,230.00	4,088.95	12,292.74	24.00		38,937.26
086	ENF OF STDS-RECORDS MGMT	608,188.00	26,969.18	78,964.47	12.98		529,223.53
089	COMM CODE CENTRAL FILING	503,208.00	30,393.22	92,207.31	18.32		411,000.69
	AGENCY TOTAL	2,206,089.00	139,211.74	413,261.06	18.73		1,792,827.94

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	21,249.99	25.00		63,750.01
506	ST AG & COUNTY POST AUDITS	1,745,099.00	216,081.19	635,845.32	36.44		1,109,253.68
525	COOPERATIVE AUDITS	1,491,995.00	16,693.46	73,420.36	4.92		1,418,574.64
	AGENCY TOTAL	3,322,094.00	239,857.98	730,515.67	21.99		2,591,578.33

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	23,750.01	25.00		71,249.99
270	ADMINISTRATION	525,000.00	40,103.96	124,125.05	23.64		400,874.95
271	CIVIL BUREAU	1,050,000.00	61,330.94	183,676.18	17.49		866,323.82
272	CRIMINAL BUREAU	2,800,000.00	233,481.01	679,348.52	24.26		2,120,651.48
273	LEGAL SERVICES BUREAU	775,000.00	41,120.89	125,170.91	16.15		649,829.09
274	PUBLIC PROTECTION BUREAU	1,335,979.00	75,682.06	232,468.78	17.40		1,103,510.22
290	STATE SETTLEMENT FUNDS	957,749.00	60,739.92	179,493.84	18.74		778,255.16
575	BYRNE GRANTS	50,994.00		18,502.36	36.28		32,491.64
	AGENCY TOTAL	7,589,722.00	520,375.45	1,566,535.65	20.64		6,023,186.35

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	21,249.99	25.00		63,750.01
024	STATE DISBURSEMENT UNIT	1,237,752.00	104,176.64	308,435.59	24.92		929,316.41
475	ABLE SAVINGS PROGRAM	50,000.00	3,625.88	6,725.29	13.45		43,274.71
503	TREASURY MANAGEMENT	446,272.00	34,117.79	108,013.02	24.20		338,258.98
505	EDUCATIONAL SAVINGS PLAN	111,302.00	5,372.48	14,731.25	13.24		96,570.75
512	UNCLAIMED PROPERTY	417,125.00	30,910.50	90,826.66	21.77		326,298.34
659	LONG-TERM CARE SAVINGS PLAN	13,473.00	738.87	2,547.04	18.90		10,925.96
	AGENCY TOTAL	2,360,924.00	186,025.49	552,528.84	23.40		1,808,395.16

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025	COMMISSIONER'S OFFICE	16,350,954.00	1,109,280.03	3,258,078.84	19.93		13,092,875.16
161	EDUCATION INNOVATION	73,963.00	5,290.30	15,871.20	21.46		58,091.80
351	VOCATIONAL REHAB	11,350,965.26	889,916.75	2,554,078.51	22.50		8,796,886.75
352	DISABILITY DETERMINATIONS	4,054,194.00	320,022.71	955,225.33	23.56		3,098,968.67
401	SCHOOL FOR THE DEAF	13,998.00	1,187.62	3,171.97	22.66		10,826.03
402	SCH F/T VISUALLY HANDCPPD	13,886.00	527.88	1,664.68	11.99		12,221.32
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	8,542.00	1,250.00	2,620.00	30.67		5,922.00
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	15,000.00		2,437.50	16.25		12,562.50
448	DIVERSITY POP: SPECIAL EDUC	41,012.50	3,487.50	8,525.94	20.79		32,486.56
449	FEDERAL PROGRAMS	50,000.00	3,290.00	11,296.95	22.59		38,703.05
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	71,976.00	6,166.67	18,499.91	25.70		53,476.09
	AGENCY TOTAL	32,085,490.76	2,340,419.46	6,831,470.83	21.29		25,254,019.93

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	93,750.00	25.00		281,250.00
019	MODULAR HOUSING UNITS	387,559.75	16,992.93	53,585.79	13.83	2,508.75	331,465.21
054	ENF OF STDS-COMMON CARRIERS	1,257,993.94	106,872.34	306,006.68	24.32	18,393.94	933,593.32
060	GRAIN WAREHOUSE SURV	7,336.00					7,336.00
064	TELEPHONE RELAY SYSTEM	64,754.62	5,162.37	16,879.85	26.07	1,393.62	46,481.15
071	NE INTERNET ENHMT FUND	5,253.00	564.47	1,693.01	32.23		3,559.99
583	ENHANCED WIRELESS 911 FUND	262,713.98	23,430.12	67,576.34	25.72	1,950.98	193,186.66
686	UNIVERSAL SERVICE FUND	465,634.62	35,965.88	92,714.95	19.91	1,393.62	371,526.05
790	NATURAL GAS REGULATION	272,492.86	19,484.31	60,782.55	22.31	2,229.86	209,480.45
792	MAJOR OIL PIPELINE SITING	138,718.00					138,718.00
	AGENCY TOTAL	3,237,456.77	239,722.42	692,989.17	21.41	27,870.77	2,516,596.83

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320	PAROLE BOARD SALARIES	408,559.00	33,292.17	98,027.27	23.99		310,531.73
358	BOARD OF PAROLE	561,347.76	23,956.30	55,687.15	9.92		505,660.61
	AGENCY TOTAL	969,906.76	57,248.47	153,714.42	15.85		816,192.34

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013	SALARY-STATE TAX COMMISSIONER	157,318.00					157,318.00
102	REVENUE ADMINISTRATION	17,446,862.50	1,749,789.06	4,032,891.67	23.12		13,413,970.83
111	MOTOR FUEL TAX	1,283,031.65	107,715.41	251,734.72	19.62		1,031,296.93
112	PROPERTY TAX ASSESSMENT	1,713,343.73	179,529.78	408,619.16	23.85		1,304,724.57
160	LOTTERY ADMINISTRATION	1,406,863.45	128,649.31	295,603.55	21.01		1,111,259.90
164	GAMBLERS ASSISTANCE	109,795.09	9,422.76	23,411.67	21.32		86,383.42
165	CHARITABLE GAMING	1,301,677.83	110,973.14	258,892.86	19.89		1,042,784.97
	AGENCY TOTAL	23,418,892.25	2,286,079.46	5,271,153.63	22.51		18,147,738.62

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026	DEVELOPMENT & ENFORCEMENT	1,278,553.53	128,592.14	297,016.90	23.23		981,536.63
596	STATE OWNED AIRCRAFT	173,783.76	2,512.91	4,607.01	2.65		169,176.75
	AGENCY TOTAL	1,452,337.29	131,105.05	301,623.91	20.77		1,150,713.38

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027	SHARED SERVICES	2,071,348.97	217,094.14	522,725.39	25.24		1,548,623.58
057	FOOD SAFETY & CONSMR PROTECTN	1,936,080.26	202,488.13	485,064.49	25.05		1,451,015.77
063	ANIMAL & PLANT HLTH PROTECTION	3,656,256.37	422,493.48	965,268.63	26.40		2,690,987.74
078	AGRICULTURE DEPARTMENT	179,508.00					179,508.00
564	AG PROMOTION & DEVELOPMENT	510,341.99	58,421.35	135,502.20	26.55		374,839.79

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	AGENCY TOTAL	8,353,535.59	900,497.10	2,108,560.71	25.24		6,244,974.88

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065	FINANCIAL INSTITUTIONS	3,698,140.80	391,083.06	897,595.79	24.27		2,800,545.01
066	SECURITIES	1,005,046.38	101,389.86	231,246.33	23.01		773,800.05
	AGENCY TOTAL	4,703,187.18	492,472.92	1,128,842.12	24.00		3,574,345.06

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225	GENERAL OPERATIONS	2,602,798.99	250,954.31	592,869.21	22.78		2,009,929.78
226	PIPELINE SAFETY	287,076.64	36,921.09	74,888.40	26.09		212,188.24
227	UNDERGROUND STORAGE TANKS	406,183.77	41,574.09	97,722.82	24.06		308,460.95
229	CIGARETTE IGNITION TESTING	17,505.38	1,779.06	4,311.75	24.63		13,193.63
340	TRAINING DIVISION	543,078.31	53,874.28	128,939.49	23.74		414,138.82
	AGENCY TOTAL	3,856,643.09	385,102.83	898,731.67	23.30		2,957,911.42

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068	MEDICAL PROFESSIONAL LIABILITY	54,239.00	1,534.13	2,467.95	4.55		51,771.05
069	ENF OF STDS-INSURANCE	7,866,221.74	709,593.09	1,619,275.59	20.59		6,246,946.15
	AGENCY TOTAL	7,920,460.74	711,127.22	1,621,743.54	20.48		6,298,717.20

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031	DIVISION OF EMPLOYMENT	18,916,879.16	1,665,762.33	3,954,528.43	20.90		14,962,350.73
194	PUBLIC PROTECTION	1,521,259.42	165,232.76	394,832.41	25.95		1,126,427.01
	AGENCY TOTAL	20,438,138.58	1,830,995.09	4,349,360.84	21.28		16,088,777.74

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070	ENF OF STDS-MOTOR VEHICLES	8,823,180.06	938,778.81	2,229,836.42	25.27		6,593,343.64
	AGENCY TOTAL	8,823,180.06	938,778.81	2,229,836.42	25.27		6,593,343.64

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- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 25.21

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	8,616,117.00					8,616,117.00
261	GENERAL OPERATIONS	26,544,706.52	2,755,028.12	6,528,148.71	24.59		20,016,557.81
	DIVISION TOTAL	35,160,823.52	2,755,028.12	6,528,148.71	18.57		28,632,674.81

AGENCY 025 DEPT OF HEALTH & HUMAN SVCS ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION H02 DHHS PUBLIC HEALTH

Personal Service Limitation Status
Secure Monthly Version
As of 09/30/15

PERCENT OF TIME ELAPSED = 25.21

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	3,040,993.95	275,997.65	634,204.22	20.86		2,406,789.73
179	PUBLIC HEALTH	6,714,419.36	700,851.90	1,626,621.18	24.23		5,087,798.18
262	PUBLIC HEALTH ADMINISTRATION	16,291,208.50	1,656,407.23	3,869,944.75	23.75		12,421,263.75
621	STEM CELL RESEARCH	15,000.00					15,000.00
622	CANCER RESEARCH	95,226.47	4,101.65	8,990.30	9.44		86,236.17
	DIVISION TOTAL	26,156,848.28	2,637,358.43	6,139,760.45	23.47		20,017,087.83

STATE OF NEBRASKA
DEPARTMENT OF ADMINISTRATIVE SERVICES
ACCOUNTING DIVISION
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
032	MEDICAID RX ACT ADMIN	370,084.92	17,582.71	40,208.80	10.86		329,876.12
263	MEDICAID AND LTC ADMIN	24,976,163.64	2,618,359.89	6,152,447.51	24.63		18,823,716.13
	DIVISION TOTAL	25,346,248.56	2,635,942.60	6,192,656.31	24.43		19,153,592.25

AGENCY 025 DEPT OF HEALTH & HUMAN SVCS ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

Personal Service Limitation Status
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PERCENT OF TIME ELAPSED = 25.21

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	469,533.07	45,989.10	90,270.18	19.23		379,262.89
265	PROTECTION AND SAFETY	31,223,541.25	3,526,893.90	8,176,335.23	26.19		23,047,206.02
266	ECONOMIC AND FAMILY SUPPORT	26,626,727.01	2,883,512.68	6,681,281.64	25.09		19,945,445.37
315	OFFICE OF JUVENILE SERVICES	223,013.38	19,823.96	46,412.50	20.81		176,600.88
359	YOUTH IN TRANSITION	1,012,027.93	63,706.59	154,007.73	15.22		858,020.20
371	YRTC-GENEVA	4,476,451.56	460,818.81	1,087,237.79	24.29		3,389,213.77
374	YRTC-KEARNEY	7,453,108.73	736,744.83	1,844,401.63	24.75		5,608,707.10
	DIVISION TOTAL	72,055,402.93	7,737,489.87	18,079,946.70	25.09		53,975,456.23

AGENCY 025 DEPT OF HEALTH & HUMAN SVCS ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION H05 DHHS BEHAVIORAL HEALTH Personal Service Limitation Status
Secure Monthly Version PERCENT OF TIME ELAPSED = 25.21
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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
268	BEHAVIORAL HEALTH ADMIN	1,602,197.61	131,203.57	302,647.11	18.89		1,299,550.50
361	HASTINGS REGIONAL CENTER	4,268,009.65	439,476.05	1,017,451.73	23.84		3,250,557.92
363	LINCOLN REGIONAL CENTER	24,712,768.86	2,608,244.13	6,049,422.99	24.48		18,663,345.87
379	CBRS-EVAL AND SCREENING	43,394.08	834.79	1,795.17	4.14		41,598.91
870	NORFOLK SEX OFFENDER TRTMNT	9,760,732.97	1,025,877.74	2,371,526.31	24.30		7,389,206.66
	DIVISION TOTAL	40,387,103.17	4,205,636.28	9,742,843.31	24.12		30,644,259.86

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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
267	DEV DISABILITIES SERVICE COORD	10,256,868.71	1,115,533.77	2,543,307.64	24.80		7,713,561.07
269	DEV DISABILITIES ADMIN	2,372,150.79	232,449.91	522,762.42	22.04		1,849,388.37
421	BEATRICE STATE DEV CTR	27,588,383.34	2,672,570.44	6,325,710.25	22.93		21,262,673.09
	DIVISION TOTAL	40,217,402.84	4,020,554.12	9,391,780.31	23.35		30,825,622.53

AGENCY 025 DEPT OF HEALTH & HUMAN SVCS ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION H07 DHHS VETERANS' HOMES

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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
510	VETS HOME SYSTEM ADMIN	1,779,188.88	51,192.58	123,412.13	6.94		1,655,776.75
519	GRAND ISLAND VETS HOME	12,695,798.56	1,249,147.27	2,912,685.29	22.94		9,783,113.27
520	NORFOLK VETS HOME	7,532,562.62	776,717.13	1,807,202.86	23.99		5,725,359.76
521	SCOTTSBLUFF VETS HOME	4,141,042.03	445,602.96	1,045,810.04	25.25		3,095,231.99
522	EASTERN NE VETS HOME	6,227,066.34	665,890.49	1,578,995.93	25.36		4,648,070.41
	DIVISION TOTAL	32,375,658.43	3,188,550.43	7,468,106.25	23.07		24,907,552.18
	AGENCY TOTAL	271,699,487.73	27,180,559.85	63,543,242.04	23.39		208,156,245.69

STATE OF NEBRASKA
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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

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

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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

PERCENT OF TIME ELAPSED = 25.21

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

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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

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568	HIGHWAY ADMINISTRATION	9,847,262.82	1,072,055.12	2,545,443.59	25.85		7,301,819.23
569	CONSTRUCTION	52,189,268.23	5,640,018.91	13,221,072.66	25.33		38,968,195.57
572	SERVICE AND SUPPORT	7,241,793.24	667,358.98	1,558,832.54	21.53		5,682,960.70
574	HIGHWAY MAINTENANCE	44,951,921.22	4,667,261.08	11,119,984.35	24.74		33,831,936.87
	AGENCY TOTAL	114,230,245.51	12,046,694.09	28,445,333.14	24.90		85,784,912.37

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036	DEPARTMENT ADMINISTRATION	670,012.89	70,879.68	166,519.00	24.85		503,493.89
037	VETERAN CEMETERY SYSTEM	152,796.35	12,449.53	30,115.73	19.71		122,680.62
	AGENCY TOTAL	822,809.24	83,329.21	196,634.73	23.90		626,174.51

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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
313	WATER SUSTAINABILITY FUND	95,422.50	7,193.51	16,721.51	17.52		78,700.99
334	SOIL AND WATER CONSERVATION	6,513,942.34	635,527.55	1,463,155.59	22.46		5,050,786.75
	AGENCY TOTAL	6,609,364.84	642,721.06	1,479,877.10	22.39		5,129,487.74

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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	1,009,416.87	120,869.38	251,392.24	24.90		758,024.63
	AGENCY TOTAL	1,009,416.87	120,869.38	251,392.24	24.90		758,024.63

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192	GOV EMERGENCY PROGRAM	506,183.87	11,179.56	28,398.30	5.61		477,785.57
544	NATIONAL & STATE GUARD	5,800,710.28	628,911.81	1,460,505.01	25.18		4,340,205.27
545	EMERGENCY MANAGEMENT	1,990,959.39	186,104.12	425,840.07	21.39		1,565,119.32
	AGENCY TOTAL	8,297,853.54	826,195.49	1,914,743.38	23.08		6,383,110.16

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	56,524.14	24.99		169,617.86
582	SCHOOL LAND TRUST	1,559,519.00	119,044.14	357,042.79	22.89		1,202,476.21
	AGENCY TOTAL	1,785,661.00	137,885.52	413,566.93	23.16		1,372,094.07

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	273,586.32	28,440.23	65,952.64	24.11		207,633.68
330	HABITAT DEVELOPMENT	1,213,825.07	152,867.42	362,028.75	29.83		851,796.32
336	WILDLIFE CONSERVATION	14,373,530.29	1,384,725.97	3,431,833.75	23.88		10,941,696.54
337	ADMINISTRATION	2,764,175.27	285,829.72	693,053.17	25.07		2,071,122.10
549	PARKS - ADMIN & OPER	11,971,045.59	1,382,621.88	3,751,294.88	31.34		8,219,750.71
550	PLANNING & TRAILS COORDINATION	885,178.68	96,349.93	202,967.12	22.93		682,211.56
617	ENGINEERING & AREA MAINTENANCE	1,688,680.20	140,974.67	333,339.85	19.74		1,355,340.35
	AGENCY TOTAL	33,170,021.42	3,471,809.82	8,840,470.16	26.65		24,329,551.26

STATE OF NEBRASKA
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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	2,261,923.20	178,527.31	553,410.74	24.47		1,708,512.46
	AGENCY TOTAL	2,261,923.20	178,527.31	553,410.74	24.47		1,708,512.46

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073	LICENSING & REGULATION	798,290.20	76,771.57	170,591.33	21.37		627,698.87
	AGENCY TOTAL	798,290.20	76,771.57	170,591.33	21.37		627,698.87

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	571,117.99	38,132.08	65,445.73	11.46		505,672.26
	AGENCY TOTAL	571,117.99	38,132.08	65,445.73	11.46		505,672.26

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526	WC JUDGES SALARIES	1,075,888.00	89,656.70	268,970.10	25.00		806,917.90
530	WC COURT ADMINISTRATION	2,291,754.00	174,165.19	532,167.93	23.22		1,759,586.07
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	3,418,981.00	263,821.89	801,138.03	23.43		2,617,842.97

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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

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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	2,878,585.49	239,386.73	654,904.14	22.75	8,864.55	2,214,816.80
	AGENCY TOTAL	2,878,585.49	239,386.73	654,904.14	22.75	8,864.55	2,214,816.80

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	509,463.46	50,205.61	117,106.29	22.99		392,357.17
	AGENCY TOTAL	509,463.46	50,205.61	117,106.29	22.99		392,357.17

STATE OF NEBRASKA
DEPARTMENT OF ADMINISTRATIVE SERVICES
ACCOUNTING DIVISION
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	586,703.93	61,799.13	142,629.40	24.31		444,074.53
	AGENCY TOTAL	586,703.93	61,799.13	142,629.40	24.31		444,074.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	102,125.66	8,651.58	20,618.70	20.19		81,506.96
	AGENCY TOTAL	102,125.66	8,651.58	20,618.70	20.19		81,506.96

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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
214	VOCATIONAL AND LIFE SKILLS	1,187,817.77	80,408.77	200,202.08	16.85		987,615.69
260	SECURE YOUTH FACILITY	3,339,265.58	387,815.12	915,659.48	27.42		2,423,606.10
300	TECUMSEH CORRECTIONAL CTR	17,167,895.28	1,880,297.72	4,293,689.22	25.01		12,874,206.06
368	CCC-LINCOLN	2,458,289.94	291,894.01	641,804.18	26.11		1,816,485.76
369	CCC-OMAHA	1,351,957.03	155,588.29	361,343.48	26.73		990,613.55
370	CENTRAL OFFICE	27,747,537.65	2,340,007.16	5,467,681.64	19.71		22,279,856.01
372	STATE PENITENTIARY	19,323,593.39	2,243,801.62	5,214,780.29	26.99		14,108,813.10
373	CENTER FOR WOMEN-YORK	5,437,942.83	615,663.75	1,422,072.96	26.15		4,015,869.87
375	DIAG & EVAL CENTER	6,068,461.79	666,466.06	1,528,210.17	25.18		4,540,251.62
376	LINCOLN CORRECTIONAL CTR	9,781,465.17	1,119,243.43	2,565,994.37	26.23		7,215,470.80
377	OMAHA CORRECTIONAL CTR	7,554,332.69	862,857.72	2,030,150.01	26.87		5,524,182.68
386	MCCOOK WORK CAMP	2,987,578.71	325,277.46	743,261.23	24.88		2,244,317.48
389	ADULT PAROLE	2,868,860.51	305,636.63	720,931.44	25.13		2,147,929.07
390	FEDERAL SURPLUS PROPERTY	238,468.67	26,029.38	56,395.88	23.65		182,072.79
563	CORRECTIONAL INDUSTRIES	3,921,370.71	438,133.45	1,028,270.12	26.22		2,893,100.59
	AGENCY TOTAL	111,434,837.72	11,739,120.57	27,190,446.55	24.40		84,244,391.17

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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
533	NETWORK OPERATIONS	3,200,031.93	279,878.55	669,167.58	20.91		2,530,864.35
566	PUBLIC RADIO	191,189.03	16,004.38	36,781.85	19.24		154,407.18
	AGENCY TOTAL	3,391,220.96	295,882.93	705,949.43	20.82		2,685,271.53

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297	MATH/SCIENCE GRANT PROGRAM	18,211.00	705.60	2,618.26	14.38		15,592.74
640	POSTSECONDARY EDUCATION	873,086.00	70,389.52	211,463.28	24.22		661,622.72
650	COLLEGE ACCESS CHALLENGE GRANT	35,976.00	3,537.55	15,700.60	43.64		20,275.40
693	ORAL HEALTH TRAINING AND SVC	12,500.00	976.48	1,120.69	8.97		11,379.31
	AGENCY TOTAL	939,773.00	75,609.15	230,902.83	24.57		708,870.17

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	3,021,621.90	104,624.90	309,214.24	10.23		2,712,407.66
	DIVISION TOTAL	3,021,621.90	104,624.90	309,214.24	10.23		2,712,407.66

AGENCY 050 NEBRASKA STATE COLLEGES ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION 001 001 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
801	INSTRUCTION	11,447,698.39	583,045.69	1,814,005.56	15.85		9,633,692.83
802	ORGANIZED RESEARCH	95,949.21	14,772.08	19,408.83	20.23		76,540.38
803	PUBLIC SERVICE	848,985.35	37,889.74	107,672.83	12.68		741,312.52
804	ACADEMIC SERVICES	4,547,222.53	197,315.58	582,733.59	12.82		3,964,488.94
805	STUDENT SERVICES	4,646,901.79	226,817.24	649,221.74	13.97		3,997,680.05
806	ADMINISTRATION	5,710,166.88	224,309.89	650,778.20	11.40		5,059,388.68
807	PLANT O & M	3,372,947.20	93,633.69	262,398.40	7.78		3,110,548.80
808	TUITION REMISSION	13,680,941.00	14,472.04	28,812.26	.21		13,652,128.74
809	INDEPENDENT OPER	3,116,696.07	124,206.76	323,788.11	10.39		2,792,907.96
	DIVISION TOTAL	47,467,508.42	1,516,462.71	4,438,819.52	9.35		43,028,688.90

AGENCY 050 NEBRASKA STATE COLLEGES ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION 003 003 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
821	INSTRUCTION	7,526,966.24	406,380.60	1,156,841.37	15.37		6,370,124.87
822	ORGANIZED RESEARCH	126,873.00	2,166.00	19,122.99	15.07		107,750.01
823	PUBLIC SERVICE	8,286.00	496.00	496.00	5.99		7,790.00
824	ACADEMIC SUPPORT	2,390,877.27	90,026.45	269,324.83	11.26		2,121,552.44
825	STUDENT SUPPORT	2,381,130.41	101,817.70	283,671.67	11.91		2,097,458.74
826	ADMINISTRATION	4,370,729.94	154,877.84	489,224.83	11.19		3,881,505.11
827	PLANT O & M	2,504,233.15	56,146.00	166,536.61	6.65		2,337,696.54
828	TUITION REMISSION	12,654,391.00	8,974.61	11,957.28	.09		12,642,433.72
829	INDEPENDENT OPER	1,567,824.81	43,475.21	117,049.35	7.47		1,450,775.46
	DIVISION TOTAL	33,531,311.82	864,360.41	2,514,224.93	7.50		31,017,086.89

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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
831	INSTRUCTION	19,573,962.89	928,464.68	2,861,648.27	14.62		16,712,314.62
832	ORGANIZED RESEARCH	26,185.00					26,185.00
833	PUBLIC SERVICE	274,344.43	296.00	18,955.00	6.91		255,389.43
834	ACADEMIC SUPPORT	4,246,163.99	172,305.89	506,746.07	11.93		3,739,417.92
835	STUDENT SERVICES	5,894,055.67	241,605.45	704,946.88	11.96		5,189,108.79
836	ADMINISTRATION	6,297,110.14	223,949.02	672,266.79	10.68		5,624,843.35
837	PLANT O & M	5,673,657.30	143,488.27	435,592.37	7.68		5,238,064.93
838	TUITION REMISSION	20,012,135.00	7,923.22	7,923.22	.04		20,004,211.78
839	INDEPENDENT OPER	5,217,613.79	146,651.67	398,741.03	7.64		4,818,872.76
	DIVISION TOTAL	67,215,228.21	1,864,684.20	5,606,819.63	8.34		61,608,408.58
	AGENCY TOTAL	151,235,670.35	4,350,132.22	12,869,078.32	8.51		138,366,592.03

AGENCY 051 UNIVERSITY OF NEBRASKA ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION 000 000 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
711	UNIV ST GEN FUND	427,185,206.12	20,887,274.13	62,558,336.29	14.64		364,626,869.83
713	NCTA ST GEN FUND	5,051,977.00	208,396.83	595,222.94	11.78		4,456,754.06
715	IANR ST GEN FUND	158,852,521.00	7,472,444.28	23,919,010.72	15.06		134,933,510.28
716	UNL FED LT CRED	135,000,000.00	568,973.30	2,034,174.28	1.51		132,965,825.72
717	UNL FED GR CONT	90,000,000.00	2,127,196.29	7,188,839.00	7.99		82,811,161.00
719	UNL-AUXILIARY	314,315,482.68	7,881,607.66	20,644,077.29	6.57		293,671,405.39
781	UNCA ST GEN FUND	64,110,641.00	1,504,286.80	4,341,748.62	6.77		59,768,892.38
787	UNCA FED GR CONT	3,000,000.00	27,871.76	109,884.73	3.66		2,890,115.27
789	UNCA AUXILIARY	500,000.00					500,000.00
	DIVISION TOTAL	1,198,015,827.80	40,678,051.05	121,391,293.87	10.13		1,076,624,533.93

AGENCY 051 UNIVERSITY OF NEBRASKA ACCOUNTING DIVISION - INDICATES CREDIT
DIVISION 051 051 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
751	UNK ST GEN FD	89,076,103.00	3,650,820.25	11,674,396.92	13.11		77,401,706.08
756	UNK FED LT CRED	37,500,000.00	42,141.07	75,886.00	.20		37,424,114.00
757	UNK FED GRANT CONTR	4,000,000.00	6,098.98	20,247.21	.51		3,979,752.79
759	UNK AUXILIARY	17,000,000.00	669,796.03	1,820,080.40	10.71		15,179,919.60
	DIVISION TOTAL	147,576,103.00	4,368,856.33	13,590,610.53	9.21		133,985,492.47

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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
731	UNMC ST GEN FD	256,041,584.00	12,543,078.53	33,584,181.33	13.12		222,457,402.67
736	UNMC FED LT CRED	129,700,000.00	1,823,408.68	5,638,572.92	4.35		124,061,427.08
737	UNMC FED GR CONT	15,000,000.00	181,791.14	608,494.45	4.06		14,391,505.55
739	UNMC AUXILIARY	107,000,000.00	3,302,732.99	9,660,601.02	9.03		97,339,398.98
	DIVISION TOTAL	507,741,584.00	17,851,011.34	49,491,849.72	9.75		458,249,734.28

AGENCY 051 UNIVERSITY OF NEBRASKA ACCOUNTING DIVISION - INDICATES CREDIT
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791	UNO ST GEN FD	190,203,730.00	9,999,240.87	27,013,485.85	14.20		163,190,244.15
796	UNO FED LT CRED	85,650,000.00	167,681.36	495,517.49	.58		85,154,482.51
797	UNO FED GR CONT	10,000,000.00	87,633.53	376,811.86	3.77		9,623,188.14
799	UNO AUXILIARY	47,850,000.00	1,167,413.65	3,073,405.88	6.42		44,776,594.12
	DIVISION TOTAL	333,703,730.00	11,421,969.41	30,959,221.08	9.28		302,744,508.92
	AGENCY TOTAL	2,187,037,244.80	74,319,888.13	215,432,975.20	9.85		1,971,604,269.60

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079	APPRAISER LICENSING	166,699.59	16,234.58	40,323.78	24.19		126,375.81
	AGENCY TOTAL	166,699.59	16,234.58	40,323.78	24.19		126,375.81

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043	DEPARTMENTAL ADMINISTRATION	1,131,789.22	102,251.15	249,647.90	22.06		882,141.32
258	LIBRARY / ARCHIVES DIVISION	571,457.82	58,445.59	143,300.79	25.08		428,157.03
541	MUSEUM OPERATION	528,914.33	49,557.17	104,466.67	19.75		424,447.66
542	BRANCH MUSEUMS	229,975.07	25,905.88	66,703.80	29.00		163,271.27
543	ARCHEOLOGY DIVISION	715,278.12	58,379.97	134,366.08	18.79		580,912.04
552	HISTORIC PRESERVATION	585,249.94	56,169.08	127,450.51	21.78		457,799.43
553	SESQUICENTENNIAL COMMISSION	29,161.85	382.99	2,690.41	9.23		26,471.44
647	SKELETAL REMAINS PROTECTION	14,561.00	453.27	453.27	3.11		14,107.73
653	FORD CONSERVATION CENTER	267,376.84	22,703.31	52,782.13	19.74		214,594.71
	AGENCY TOTAL	4,073,764.19	374,248.41	881,861.56	21.65		3,191,902.63

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381	NEBRASKA WHEAT BOARD	178,446.73	19,273.32	42,583.96	23.86		135,862.77
	AGENCY TOTAL	178,446.73	19,273.32	42,583.96	23.86		135,862.77

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335	OIL AND GAS CONSERVATION	586,728.37	56,062.92	130,557.71	22.25		456,170.66
	AGENCY TOTAL	586,728.37	56,062.92	130,557.71	22.25		456,170.66

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
082	ENF OF STDS-ENG & ARCHITECTS	396,553.14	38,882.93	88,559.49	22.33		307,993.65
	AGENCY TOTAL	396,553.14	38,882.93	88,559.49	22.33		307,993.65

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

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516	NE ETHANOL BOARD	326,214.42	32,065.69	73,905.45	22.66		252,308.97
	AGENCY TOTAL	326,214.42	32,065.69	73,905.45	22.66		252,308.97

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

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084	ENFORCEMENT OF STANDARDS	191,197.31	21,444.89	49,104.08	25.68		142,093.23
	AGENCY TOTAL	191,197.31	21,444.89	49,104.08	25.68		142,093.23

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189	COMMAND & SUPPORT	7,406,412.95	731,491.79	1,678,023.55	22.66	19,952.90	5,708,436.50
190	CRIMINAL INVESTIGATIONS	13,499,934.90	1,138,036.32	3,136,509.71	23.23	25,384.45	10,338,040.74
195	ROAD OPERATIONS	18,318,374.43	1,550,932.51	4,607,918.48	25.15	42,094.51	13,668,361.44
205	CARRIER ENFORCEMENT	6,623,355.41	532,830.18	1,546,543.84	23.35	33,898.73	5,042,912.84
575	BYRNE GRANTS	77,703.31	20,455.66	55,812.64	71.83		21,890.67
630	STATE CAPITOL SECURITY	617,983.00	66,231.64	161,774.17	26.18		456,208.83
850	PUBLIC SAFETY COMM. SYSTEM	91,842.73	10,148.64	22,565.64	24.57		69,277.09

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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	46,635,606.73	4,050,126.74	11,209,148.03	24.04	121,330.59	35,305,128.11

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

AGENCY 065 ADMINISTRATIVE SERVICES ACCOUNTING DIVISION - INDICATES CREDIT
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049	DEPARTMENTAL ADMINISTRATION	1,606,799.11	169,444.18	346,275.48	21.55		1,260,523.63
	DIVISION TOTAL	1,606,799.11	169,444.18	346,275.48	21.55		1,260,523.63

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	2,044,812.67	192,850.54	446,761.96	21.85		1,598,050.71
	DIVISION TOTAL	2,044,812.67	192,850.54	446,761.96	21.85		1,598,050.71

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	823,768.46	80,747.50	180,194.03	21.87		643,574.43
	DIVISION TOTAL	823,768.46	80,747.50	180,194.03	21.87		643,574.43

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	3,612,421.09	333,120.31	788,636.90	21.83		2,823,784.19
	DIVISION TOTAL	3,612,421.09	333,120.31	788,636.90	21.83		2,823,784.19

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	3,153,706.73	327,228.46	737,495.41	23.39		2,416,211.32
	DIVISION TOTAL	3,153,706.73	327,228.46	737,495.41	23.39		2,416,211.32

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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
605	PERSONNEL DIVISION	7,693,493.26	708,717.34	1,734,694.74	22.55		5,958,798.52
606	BENEFITS ADMINISTRATION	308,144.09	33,004.54	76,960.06	24.98		231,184.03
	DIVISION TOTAL	8,001,637.35	741,721.88	1,811,654.80	22.64		6,189,982.55

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	285,352.66	31,340.40	72,849.73	25.53		212,502.93
	DIVISION TOTAL	285,352.66	31,340.40	72,849.73	25.53		212,502.93

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	526,056.97	57,589.83	132,861.93	25.26		393,195.04
	DIVISION TOTAL	526,056.97	57,589.83	132,861.93	25.26		393,195.04

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	191,584.82	17,869.38	41,619.14	21.72		149,965.68
	DIVISION TOTAL	191,584.82	17,869.38	41,619.14	21.72		149,965.68

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573	BUILDING RENEWAL-OPERATIONS	350,447.83	33,610.98	78,760.38	22.47		271,687.45
	DIVISION TOTAL	350,447.83	33,610.98	78,760.38	22.47		271,687.45

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685	CAPITOL COMMISSION	1,314,076.84	132,777.78	319,564.90	24.32		994,511.94
	DIVISION TOTAL	1,314,076.84	132,777.78	319,564.90	24.32		994,511.94

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	252,331.49	25,620.01	59,554.42	23.60		192,777.07
170	INTGOVT DATA SERVICES	283,967.17	28,035.55	64,870.51	22.84		219,096.66
172	IMSERVICES DIVISION	14,574,801.56	1,193,900.34	2,912,590.55	19.98		11,662,211.01
173	COMMUNICATIONS DIVISION	3,026,113.62	294,107.47	688,976.40	22.77		2,337,137.22
245	PUBLIC SAFETY COMM. SYSTEM	468,695.49	37,909.39	88,121.43	18.80		380,574.06
	DIVISION TOTAL	18,605,909.33	1,579,572.76	3,814,113.31	20.50		14,791,796.02
	AGENCY TOTAL	40,516,573.86	3,697,874.00	8,770,787.97	21.65		31,745,785.89

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058	ENF OF STDS-ABSTRACTERS	27,249.66	2,619.15	6,111.35	22.43		21,138.31
	AGENCY TOTAL	27,249.66	2,619.15	6,111.35	22.43		21,138.31

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059	ENFORCEMENT OF STANDARDS	1,258,419.97	130,095.26	301,848.06	23.99		956,571.91
	AGENCY TOTAL	1,258,419.97	130,095.26	301,848.06	23.99		956,571.91

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537	LATINO-AMERICAN COMMISSION	134,467.30	15,292.49	35,130.65	26.13		99,336.65
	AGENCY TOTAL	134,467.30	15,292.49	35,130.65	26.13		99,336.65

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326	PROMOTION OF THE ARTS	531,542.75	36,218.12	129,262.47	24.32		402,280.28
329	NE ARTS & HUMANITIES	24,241.00	1,040.00	1,040.00	4.29		23,201.00
	AGENCY TOTAL	555,783.75	37,258.12	130,302.47	23.44		425,481.28

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116	FOSTER CARE REVIEW OFFICE	1,471,814.76	133,548.34	301,724.43	20.50		1,170,090.33
353	CHILDREN'S COMMISSION	141,645.01	11,160.72	24,853.07	17.55		116,791.94
	AGENCY TOTAL	1,613,459.77	144,709.06	326,577.50	20.24		1,286,882.27

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106	ENERGY OFFICE ADMINISTRATION	1,179,945.53	105,589.39	249,017.00	21.10		930,928.53
	AGENCY TOTAL	1,179,945.53	105,589.39	249,017.00	21.10		930,928.53

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601	COMMUNITY & RURAL DEVELOPMENT	1,178,266.37	103,838.08	243,038.68	20.63	7,015.26	928,212.43
603	INDUSTRIAL RECRUITMENT	2,849,433.34	304,088.69	715,982.06	25.13	23,159.54	2,110,291.74
655	LOCAL CIVIC/CONVENTION FINANCE	20,800.11	584.51	2,409.71	11.59	162.02	18,228.38
	AGENCY TOTAL	4,048,499.82	408,511.28	961,430.45	23.75	30,336.82	3,056,732.55

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072	ENFORCEMENT OF STANDARDS	220,682.83	21,550.82	50,376.22	22.83		170,306.61
	AGENCY TOTAL	220,682.83	21,550.82	50,376.22	22.83		170,306.61

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610	INVESTMENTS ADMINISTRATION	1,071,464.66	118,349.08	270,204.82	25.22		801,259.84
	AGENCY TOTAL	1,071,464.66	118,349.08	270,204.82	25.22		801,259.84

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584	INDIAN AFFAIRS	156,978.70	16,358.10	40,242.08	25.64		116,736.62
	AGENCY TOTAL	156,978.70	16,358.10	40,242.08	25.64		116,736.62

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490	COMMISSIONER EXPENSES	74,686.25	4,085.00	9,775.50	13.09	1,686.25	63,224.50
531	ADMINISTRATION	144,958.05	15,689.52	30,023.44	20.71		114,934.61
	AGENCY TOTAL	219,644.30	19,774.52	39,798.94	18.12	1,686.25	178,159.11

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150	JUVENILE SERVICES ACT	68,316.44	7,674.34	17,211.94	25.19		51,104.50
155	COUNTY JUVENILE SERVICES AID	226,657.09	16,019.91	37,465.56	16.53		189,191.53
198	CENTRAL ADMINISTRATION	641,403.68	76,107.76	176,838.52	27.57		464,565.16
199	LAW ENFORCEMENT TRAINING CTR	901,897.51	94,142.89	223,641.81	24.80		678,255.70
201	VICTIM-WITNESS ASSISTANCE	64,836.17	19,897.30	46,216.90	71.28		18,619.27
203	JAIL STANDARDS BOARD	197,735.32	21,654.69	49,943.30	25.26		147,792.02
204	OFFICE OF VIOLENCE PREVENTION	55,143.47	6,290.88	12,786.84	23.19		42,356.63
215	CRIMINAL JUSTICE INFO SYSTEM	106,010.80	16,344.44	34,783.11	32.81		71,227.69
220	COMM CORRECTIONS COUNCIL	214,412.47	23,955.72	54,623.99	25.48		159,788.48
	AGENCY TOTAL	2,476,412.95	282,087.93	653,511.97	26.39		1,822,900.98

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357	BLIND AND VISUALLY IMPAIRED	2,417,855.62	245,295.86	571,385.47	23.63		1,846,470.15
	AGENCY TOTAL	2,417,855.62	245,295.86	571,385.47	23.63		1,846,470.15

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578	HEARING IMPAIRED	604,150.68	63,604.74	144,834.11	23.97		459,316.57
	AGENCY TOTAL	604,150.68	63,604.74	144,834.11	23.97		459,316.57

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513	ADMINISTRATION	2,211,560.87	203,194.77	483,953.80	21.88		1,727,607.07
586	WATER QUALITY	5,605,169.80	506,465.93	1,353,807.29	24.15		4,251,362.51
587	WASTE MANAGEMENT	2,651,204.06	225,200.87	639,475.28	24.12		2,011,728.78
588	AIR QUALITY	2,455,055.20	226,046.49	618,177.19	25.18		1,836,878.01
	AGENCY TOTAL	12,922,989.93	1,160,908.06	3,095,413.56	23.95		9,827,576.37

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041	RETIREMENT/DEFERRED COMP ADM	2,380,178.16	253,302.48	589,815.01	24.78		1,790,363.15
042	BOARD MEMBER EXPENSES	7,400.00	550.00	1,450.00	19.59		5,950.00
	AGENCY TOTAL	2,387,578.16	253,852.48	591,265.01	24.76		1,796,313.15

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137	DRY BEAN COMMISSION	47,372.14	3,938.94	9,152.78	19.32		38,219.36
	AGENCY TOTAL	47,372.14	3,938.94	9,152.78	19.32		38,219.36

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094	ADMINISTRATION	472,177.98	47,187.10	109,656.85	23.22		362,521.13
	AGENCY TOTAL	472,177.98	47,187.10	109,656.85	23.22		362,521.13

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384	CORN DEVELOPMENT BOARD	545,957.53	37,275.75	91,388.35	16.74		454,569.18
	AGENCY TOTAL	545,957.53	37,275.75	91,388.35	16.74		454,569.18

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618	TOURISM PROMOTION	911,310.05	118,137.72	253,392.14	27.81		657,917.91
	AGENCY TOTAL	911,310.05	118,137.72	253,392.14	27.81		657,917.91

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406	GRAIN SORGHUM DEVELOPMENT	66,808.73	4,962.03	11,086.44	16.59		55,722.29
	AGENCY TOTAL	66,808.73	4,962.03	11,086.44	16.59		55,722.29

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115	OPERATIONS	607,954.94	65,352.03	151,307.93	24.89		456,647.01
	AGENCY TOTAL	607,954.94	65,352.03	151,307.93	24.89		456,647.01

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425	OPERATIONS	774,869.00	100,288.28	223,383.48	28.83		551,485.52
	AGENCY TOTAL	774,869.00	100,288.28	223,383.48	28.83		551,485.52

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	STATE TOTAL	3,259,970,137.87	167,137,570.13	445,077,174.86	13.65	190,088.98	2,814,702,874.03