

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					588,000.00
122	LEGISLATIVE SERVICES	10,510,430.00	654,235.61	654,235.61	6.22		9,856,194.39
123	CLERK OF LEGISLATURE	5,665,061.00	319,939.50	319,939.50	5.65		5,345,121.50
126	LEGISLATIVE RESEARCH	879,272.00	42,881.63	42,881.63	4.88		836,390.37
127	REVISOR OF STATUTES	1,812,769.00	150,316.10	150,316.10	8.29		1,662,452.90
129	LEGISLATIVE OVERSIGHT	1,446,362.00	98,241.48	98,241.48	6.79		1,348,120.52
504	OFF PUB COUNSEL	1,479,309.00	94,097.30	94,097.30	6.36		1,385,211.70
638	FISCAL AND PROGRAM	1,736,546.00	75,307.71	75,307.71	4.34		1,661,238.29
	AGENCY TOTAL	24,117,749.00	1,435,019.33	1,435,019.33	5.95		22,682,729.67

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003	SALARIES-SUP CT JUDGES	1,623,004.00					1,623,004.00
004	SAL-APPELLATE CT JUDGES	1,321,591.00					1,321,591.00
005	RETIRED JUDGES SALARIES	69,832.00	18,467.45	18,467.45	26.45		51,364.55
006	SAL-DIST & JUV JUDGES	15,009,972.00					15,009,972.00
007	SALARIES-COUNTY JUDGES	12,311,649.00					12,311,649.00
034	COURT ADMINISTRATION	9,999,884.00					9,999,884.00
040	STATE LAW LIBRARY	130,645.00					130,645.00
235	PROB CONTRACTUAL SERV	167,398.00					167,398.00
396	COUNTY COURT SYSTEM	20,927,463.00	14,558.98	14,558.98	.07		20,912,904.02
397	STATEWIDE PROBATION	18,873,780.00	3,668.53	3,668.53	.02		18,870,111.47
398	INTENSIVE SUPERVISION PROB.	9,933,405.00					9,933,405.00
399	DISTRICT COURT REPORTERS	5,915,271.00					5,915,271.00
405	COURT OF APPEALS	1,557,309.00					1,557,309.00
420	SPECIALIZED COURT OPERATIONS	5,084,959.00					5,084,959.00
434	OFFICE OF PUBLIC GUARDIAN	2,591,817.00					2,591,817.00
435	PROBATION COMMUNITY CORRECTION	15,236,134.00	5,649.90	5,649.90	.04		15,230,484.10
437	JUVENILE JUSTICE	18,622,614.00					18,622,614.00
570	COMPUTER AUTOMATION	559,538.00					559,538.00
	AGENCY TOTAL	139,936,265.00	42,344.86	42,344.86	.03		139,893,920.14

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002	SALARY-GOVERNOR	105,000.00					105,000.00
018	POLICY RESEARCH OFFICE	722,226.00	55,873.10	55,873.10	7.74		666,352.90
021	OFFICE OF GOVERNOR	1,010,728.00	59,475.90	59,475.90	5.88		951,252.10

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

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	AGENCY TOTAL	1,837,954.00	115,349.00	115,349.00	6.28		1,722,605.00

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008	SALARY-LT GOVERNOR	75,000.00					75,000.00
124	OFFICE-LT GOVERNOR	15,316.00	1,082.68	1,082.68	7.07		14,233.32
	AGENCY TOTAL	90,316.00	1,082.68	1,082.68	1.20		89,233.32

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009	SALARY-SEC OF STATE	85,000.00					85,000.00
022	DEPT ADMINISTRATION	830,000.00					830,000.00
045	ELECTION ADMINISTRATION	920,790.00					920,790.00
051	ENF OF STDS-CORPORATIONS	1,136,518.00					1,136,518.00
053	ENF OF STDS-COLLEC AGENCIES	85,000.00					85,000.00
086	ENF OF STDS-RECORDS MGMT	774,407.00					774,407.00
089	COMM CODE CENTRAL FILING	245,000.00					245,000.00
	AGENCY TOTAL	4,076,715.00					4,076,715.00

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010	SALARY-STATE AUDITOR	85,000.00					85,000.00
506	ST AG & COUNTY POST AUDITS	3,615,098.00					3,615,098.00
525	COOPERATIVE AUDITS	2,323,177.00					2,323,177.00
	AGENCY TOTAL	6,023,275.00					6,023,275.00

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011	SALARY-ATTORNEY GENERAL	95,000.00					95,000.00
270	ADMINISTRATION	1,200,000.00					1,200,000.00
271	CIVIL BUREAU	1,500,000.00					1,500,000.00
272	CRIMINAL BUREAU	5,097,417.00					5,097,417.00
273	LEGAL SERVICES BUREAU	1,800,000.00					1,800,000.00
274	PUBLIC PROTECTION BUREAU	1,100,000.00					1,100,000.00
290	STATE SETTLEMENT FUNDS	2,314,734.00					2,314,734.00
	AGENCY TOTAL	13,107,151.00					13,107,151.00

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012	SALARY-STATE TREASURER	85,000.00					85,000.00
024	STATE DISBURSEMENT UNIT	1,726,740.00					1,726,740.00
475	ABLE SAVINGS PROGRAM	221,216.00					221,216.00
503	TREASURY MANAGEMENT	711,797.00					711,797.00
505	EDUCATIONAL SAVINGS UNIT	308,762.00					308,762.00
512	UNCLAIMED PROPERTY	736,080.00					736,080.00
	AGENCY TOTAL	3,789,595.00					3,789,595.00

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025	EDUCATION, ADMIN., AND SUPPORT	3,791,888.24	53,329.57	53,329.57	1.41		3,738,558.67
161	EDUCATIONAL INNOVATION	339,435.00	4,541.00	4,541.00	1.34		334,894.00
351	VOCATIONAL REHAB	16,203,613.00	627,562.61	627,562.61	3.87		15,576,050.39
352	DISABILITY DETERMINATIONS	6,075,433.00	161,698.79	161,698.79	2.66		5,913,734.21
401	SCHOOL FOR THE DEAF	58,116.00	844.30	844.30	1.45		57,271.70
402	SCH F/T VISUALLY HANDCPPD	19,489.00	844.30	844.30	4.33		18,644.70
403	GENERAL COUNSEL AND LEGAL SERV	776,523.28	23,502.38	23,502.38	3.03		753,020.90
440	HUMAN RESOURCES	447,470.54	17,175.26	17,175.26	3.84		430,295.28
441	TEACHING, LEARNING, ASSESMENT	1,685,880.33	54,775.96	54,775.96	3.25		1,631,104.37
442	PUBLIC INFORMATION	392,090.86	15,898.53	15,898.53	4.05		376,192.33
443	TECHNOLOGY SERVICES	568,319.59	22,010.80	22,010.80	3.87		546,308.79
444	EARLY CHILDHOOD	1,947,658.55	77,910.62	77,910.62	4.00		1,869,747.93
445	DATA MANAGEMENT & APP DEV	2,110,003.44	77,295.94	77,295.94	3.66		2,032,707.50
446	CAREER & ADULT EDUCATION	1,994,771.24	82,146.81	82,146.81	4.12		1,912,624.43
447	ACCREDIT, CERTIFY, APPROVAL	1,380,568.63	55,844.53	55,844.53	4.05		1,324,724.10
448	SPECIAL EDUCATION	1,718,027.04	66,407.55	66,407.55	3.87		1,651,619.49
449	ESEA PROGRAMS	1,182,884.11	34,399.25	34,399.25	2.91		1,148,484.86
450	STUDENT SUPPORT & SERVICES	2,173,067.09	79,058.62	79,058.62	3.64		2,094,008.47
451	FINANCE AND ADMIN. SERVICES	858,312.81	28,827.36	28,827.36	3.36		829,485.45
452	BUDGET AND GRANTS MANAGEMENT	1,579,941.58	67,432.60	67,432.60	4.27		1,512,508.98
453	INFORMATION SYSTEMS / SERVICES	282,673.32	10,977.82	10,977.82	3.88		271,695.50
454	SCHOOL AND DISTICT SUPPORT	536,662.35	16,483.02	16,483.02	3.07		520,179.33
	AGENCY TOTAL	<u>46,122,829.00</u>	<u>1,578,967.62</u>	<u>1,578,967.62</u>	<u>3.42</u>		<u>44,543,861.38</u>

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014	SALARIES-PUB SERV COMM	375,000.00					375,000.00
019	MODULAR HOUSING UNITS	461,884.00					461,884.00
054	ENF OF STDS-COMMON CARRIERS	1,190,388.00	4,131.81	4,131.81	.35		1,186,256.19
060	GRAIN WAREHOUSE SURV	231,481.00					231,481.00
064	TELECOMM. RELAY SYSTEM FUND	132,985.00					132,985.00
583	ENHANCED WIRELESS 911 FUND	1,149,626.00					1,149,626.00
686	UNIVERSAL SERVICE FUND	1,049,459.00					1,049,459.00
790	NATURAL GAS REGULATION	370,741.00					370,741.00
792	MAJOR OIL PIPELINE SITING	176,309.00					176,309.00
793	BROADBAND BRIDGE	106,602.00					106,602.00
	AGENCY TOTAL	5,244,475.00	4,131.81	4,131.81	.08		5,240,343.19

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320	PAROLE BOARD SALARIES	567,437.00					567,437.00
358	BOARD OF PAROLE	325,237.00	15,475.21	15,475.21	4.76		309,761.79
	AGENCY TOTAL	892,674.00	15,475.21	15,475.21	1.73		877,198.79

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013	SALARY-STATE TAX COMMISSIONER	219,613.00	15,126.89	15,126.89	6.89		204,486.11
102	REVENUE ADMINISTRATION	21,011,767.00	1,512,013.18	1,512,013.18	7.20		19,499,753.82
111	MOTOR FUEL TAX	1,358,292.00	66,649.27	66,649.27	4.91		1,291,642.73
112	PROPERTY TAX ASSESSMENT	2,045,904.00	116,859.53	116,859.53	5.71		1,929,044.47
160	LOTTERY ADMINISTRATION	1,887,127.00	114,621.90	114,621.90	6.07		1,772,505.10
164	GAMBLERS ASSISTANCE PROGRAM	5,306.39	5,306.39	5,306.39	100.00		
165	CHARITABLE GAMING	1,924,671.00	108,842.62	108,842.62	5.66		1,815,828.38
	AGENCY TOTAL	28,452,680.39	1,939,419.78	1,939,419.78	6.82		26,513,260.61

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027	SHARED SERVICES	2,424,384.00	59,711.68	59,711.68	2.46		2,364,672.32
057	FOOD SAFETY & CONSMR PROTECTN	2,538,727.00	95,606.31	95,606.31	3.77		2,443,120.69
063	ANIMAL & PLANT HLTH PROTECTION	3,972,045.00	147,143.27	147,143.27	3.70		3,824,901.73
564	AG PROMOTION & DEVELOPMENT	586,290.00	19,908.80	19,908.80	3.40		566,381.20

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	AGENCY TOTAL	9,521,446.00	322,370.06	322,370.06	3.39		9,199,075.94

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065	ENF OF STDS-FINANCIAL INSTIT.	5,601,793.00	373,343.88	373,343.88	6.66		5,228,449.12
066	ENF OF STDS-SECURITIES	1,124,953.00	78,777.92	78,777.92	7.00		1,046,175.08
	AGENCY TOTAL	6,726,746.00	452,121.80	452,121.80	6.72		6,274,624.20

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225	GENERAL OPERATIONS	3,330,749.00	248,119.91	248,119.91	7.45		3,082,629.09
226	PIPELINE SAFETY	400,000.00	28,217.53	28,217.53	7.05		371,782.47
227	UNDERGROUND STORAGE TANKS	410,000.00	30,327.21	30,327.21	7.40		379,672.79
229	CIGARETTE IGNITION TESTING	45,000.00	3,455.86	3,455.86	7.68		41,544.14
230	SAFETY INSPECTION PROGRAM	700,000.00	48,684.73	48,684.73	6.95		651,315.27
340	TRAINING DIVISION	678,709.00	43,085.54	43,085.54	6.35		635,623.46
	AGENCY TOTAL	5,564,458.00	401,890.78	401,890.78	7.22		5,162,567.22

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068	MEDICAL PROFESSIONAL LIABILITY	69,778.00	3,621.86	3,621.86	5.19		66,156.14
069	ENF OF STDS-INSURANCE	9,510,470.00	556,115.39	556,115.39	5.85		8,954,354.61
	AGENCY TOTAL	9,580,248.00	559,737.25	559,737.25	5.84		9,020,510.75

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031	DIVISION OF EMPLOYMENT	23,873,143.00	1,250,380.90	1,250,380.90	5.24		22,622,762.10
194	PUBLIC PROTECTION	1,346,619.00	68,370.76	68,370.76	5.08		1,278,248.24
	AGENCY TOTAL	25,219,762.00	1,318,751.66	1,318,751.66	5.23		23,901,010.34

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070	ENF OF STDS-MOTOR VEHICLES	13,572,036.00	979,759.04	979,759.04	7.22		12,592,276.96
	AGENCY TOTAL	13,572,036.00	979,759.04	979,759.04	7.22		12,592,276.96

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261	GENERAL OPERATIONS	36,188,824.00	1,473,549.80	1,473,549.80	4.07		34,715,274.20
	DIVISION TOTAL	36,188,824.00	1,473,549.80	1,473,549.80	4.07		34,715,274.20

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178	PROFESSIONAL LICENSURE	4,444,292.00	128,683.99	128,683.99	2.90		4,315,608.01
262	PUBLIC HEALTH ADMINISTRATION	41,120,356.00	1,083,161.86	1,083,161.86	2.63		40,037,194.14
621	STEM CELL RESEARCH	13,500.00					13,500.00
622	CANCER RESEARCH	111,739.00	954.14	954.14	.85		110,784.86
	DIVISION TOTAL	45,689,887.00	1,212,799.99	1,212,799.99	2.65		44,477,087.01

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263	MEDICAID AND LTC ADMIN	40,693,767.00	2,198,338.84	2,198,338.84	5.40		38,495,428.16
	DIVISION TOTAL	40,693,767.00	2,198,338.84	2,198,338.84	5.40		38,495,428.16

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265	PROTECTION AND SAFETY	70,356,409.00	4,614,499.70	4,614,499.70	6.56		65,741,909.30
266	ECONOMIC AND FAMILY SUPPORT	42,568,608.00	2,327,480.14	2,327,480.14	5.47		40,241,127.86
315	OFFICE OF JUVENILE SERVICES	373,985.00	19,678.29	19,678.29	5.26		354,306.71
359	BRIDGE TO INDEPENDENCE	1,307,864.00	28,952.06	28,952.06	2.21		1,278,911.94
371	YRTC-HASTINGS	5,755,660.00	450,487.29	450,487.29	7.83		5,305,172.71
374	YRTC-KEARNEY	12,179,442.00	896,770.36	896,770.36	7.36		11,282,671.64
457	YRTC-LINCOLN	4,276,688.00	335,722.10	335,722.10	7.85		3,940,965.90
	DIVISION TOTAL	136,818,656.00	8,673,589.94	8,673,589.94	6.34		128,145,066.06

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268	BEHAVIORAL HEALTH ADMIN	3,308,958.00	122,424.75	122,424.75	3.70		3,186,533.25
363	LINCOLN REGIONAL CENTER	59,192,441.00	2,339,033.71	2,339,033.71	3.95		56,853,407.29
456	WHITEHALL PRTF	3,005,719.00	101,742.40	101,742.40	3.38		2,903,976.60
870	NORFOLK SEX OFFENDER TRTMNT	17,706,859.00	1,302,505.69	1,302,505.69	7.36		16,404,353.31
	DIVISION TOTAL	83,213,977.00	3,865,706.55	3,865,706.55	4.65		79,348,270.45

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269	DEV DISABILITIES ADMIN	29,424,862.00	1,105,890.04	1,105,890.04	3.76		28,318,971.96
421	BEATRICE STATE DEV CTR	28,870,800.00	1,354,941.47	1,354,941.47	4.69		27,515,858.53
	DIVISION TOTAL	58,295,662.00	2,460,831.51	2,460,831.51	4.22		55,834,830.49

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	AGENCY TOTAL	400,900,773.00	19,884,816.63	19,884,816.63	4.96		381,015,956.37

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

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

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

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

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

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

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
026	ADMINISTRATION AND SERVICES	1,524,126.00					1,524,126.00
562	STATE BROADBAND OFFICE	831,606.00					831,606.00
568	HIGHWAY ADMINISTRATION	16,099,815.00	1,313,972.62	1,313,972.62	8.16		14,785,842.38
569	CONSTRUCTION	67,123,540.00	4,902,383.51	4,902,383.51	7.30		62,221,156.49
572	SERVICE AND SUPPORT	6,881,763.00	682,304.56	682,304.56	9.91		6,199,458.44
574	HIGHWAY MAINTENANCE	68,686,757.00	4,556,129.74	4,556,129.74	6.63		64,130,627.26
596	STATE-OWNED AIRCRAFT	136,747.00					136,747.00
	AGENCY TOTAL	161,284,354.00	11,454,790.43	11,454,790.43	7.10		149,829,563.57

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
036	DEPARTMENT ADMINISTRATION	3,393,054.00	236,118.26	236,118.26	6.96		3,156,935.74
037	VETERAN CEMETERY SYSTEM	538,936.00	35,554.98	35,554.98	6.60		503,381.02
510	STATE SERVICE OFFICE	1,112,592.00	76,054.77	76,054.77	6.84		1,036,537.23
511	VETERANS' AFFAIRS	339,048.00					339,048.00
519	CENTRAL NE VETS HOME	17,763,915.00	1,321,754.03	1,321,754.03	7.44		16,442,160.97
520	NORFOLK VETS HOME	13,631,089.00	1,046,512.02	1,046,512.02	7.68		12,584,576.98
521	WESTERN NEBRASKA VETS HOME	9,826,515.00	648,837.44	648,837.44	6.60		9,177,677.56
522	EASTERN NEBRASKA VETS HOME	15,441,980.00	1,101,913.01	1,101,913.01	7.14		14,340,066.99
	AGENCY TOTAL	62,047,129.00	4,466,744.51	4,466,744.51	7.20		57,580,384.49

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	1,526,656.00	96,225.03	96,225.03	6.30		1,430,430.97
	AGENCY TOTAL	1,526,656.00	96,225.03	96,225.03	6.30		1,430,430.97

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOVERNOR'S EMERGENCY AID	500,000.00	55,318.41	55,318.41	11.06		444,681.59
544	NATIONAL & STATE GUARD	9,600,831.00	322,847.91	322,847.91	3.36		9,277,983.09
545	EMERGENCY MANAGEMENT	2,703,609.00	76,407.56	76,407.56	2.83		2,627,201.44
	AGENCY TOTAL	12,804,440.00	454,573.88	454,573.88	3.55		12,349,866.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	389,507.00	24,516.00	24,516.00	6.29	24,516.00	340,475.00
582	SCHOOL LAND TRUST	1,962,704.00					1,962,704.00
	AGENCY TOTAL	2,352,211.00	24,516.00	24,516.00	1.04	24,516.00	2,303,179.00

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
162	ENVIRONMENTAL TRUST	373,707.00	19,369.65	19,369.65	5.18		354,337.35
330	HABITAT DEVELOPMENT	2,249,462.00	162,308.81	162,308.81	7.22		2,087,153.19
336	WILDLIFE CONSERVATION	20,614,319.00	1,151,804.27	1,151,804.27	5.59		19,462,514.73
337	ADMINISTRATION	4,112,329.00	263,620.80	263,620.80	6.41		3,848,708.20
549	PARKS - ADMIN & OPER	18,734,476.00	2,005,282.79	2,005,282.79	10.70		16,729,193.21
550	PLANNING & TRAILS COORDINATION	1,292,121.00	94,029.34	94,029.34	7.28		1,198,091.66
617	ENGINEERING & AREA MAINTENANCE	2,291,784.00	128,618.42	128,618.42	5.61		2,163,165.58
	AGENCY TOTAL	49,668,198.00	3,825,034.08	3,825,034.08	7.70		45,843,163.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY AND INFORMATION SERV.	2,943,242.00	198,598.25	198,598.25	6.75		2,744,643.75
	AGENCY TOTAL	2,943,242.00	198,598.25	198,598.25	6.75		2,744,643.75

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	1,085,475.00	66,349.56	66,349.56	6.11		1,019,125.44
096	MEDICAL CANNABIS	327,500.00	3,846.16	3,846.16	1.17		323,653.84
	AGENCY TOTAL	1,412,975.00	70,195.72	70,195.72	4.97		1,342,779.28

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	236,443.00	17,937.98	17,937.98	7.59		218,505.02
081	NE RACETRACK GAMING ACT	3,694,055.00	156,830.35	156,830.35	4.25		3,537,224.65
166	GAMBLERS ASSISTANCE	154,334.00	4,376.35	4,376.35	2.84		149,957.65
	AGENCY TOTAL	4,084,832.00	179,144.68	179,144.68	4.39		3,905,687.32

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	1,286,810.00					1,286,810.00
530	WC COURT ADMINISTRATION	3,594,528.00					3,594,528.00
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	4,932,677.00					4,932,677.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	4,205,232.00	43,945.09	43,945.09	1.05		4,161,286.91
	AGENCY TOTAL	4,205,232.00	43,945.09	43,945.09	1.05		4,161,286.91

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	777,894.00	38,937.14	38,937.14	5.01		738,956.86
	AGENCY TOTAL	777,894.00	38,937.14	38,937.14	5.01		738,956.86

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	911,674.00	86,232.96	86,232.96	9.46		825,441.04
	AGENCY TOTAL	911,674.00	86,232.96	86,232.96	9.46		825,441.04

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	138,047.00	8,828.24	8,828.24	6.40		129,218.76
	AGENCY TOTAL	138,047.00	8,828.24	8,828.24	6.40		129,218.76

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
214	VOCATIONAL AND LIFE SKILLS	1,832,706.00	70,551.85	70,551.85	3.85		1,762,154.15
260	CORRECTIONAL YOUTH FACILITY	1,000,000.00	182,281.73	182,281.73	18.23		817,718.27
300	TECUMSEH CORRECTIONAL CTR	29,042,804.00	2,115,612.98	2,115,612.98	7.28		26,927,191.02
368	CCC-LINCOLN	8,277,903.00	574,851.66	574,851.66	6.94		7,703,051.34
369	CCC-OMAHA	2,801,906.00	199,777.74	199,777.74	7.13		2,602,128.26
370	CENTRAL OFFICE	52,910,597.00	3,624,220.86	3,624,220.86	6.85		49,286,376.14
372	STATE PENITENTIARY	36,385,034.00	2,387,315.49	2,387,315.49	6.56		33,997,718.51
373	CENTER FOR WOMEN-YORK	11,996,722.00	838,128.07	838,128.07	6.99		11,158,593.93
377	OMAHA CORRECTIONAL CTR	23,478,188.00	1,552,195.35	1,552,195.35	6.61		21,925,992.65
386	MCCOOK WORK CAMP	9,626,053.00	427,067.67	427,067.67	4.44		9,198,985.33
389	ADULT PAROLE	4,802,140.00	318,739.37	318,739.37	6.64		4,483,400.63
390	FEDERAL SURPLUS PROPERTY	252,697.00	21,803.63	21,803.63	8.63		230,893.37
391	RECEPTION AND TREATMENT CENTER	49,611,575.00	3,578,194.55	3,578,194.55	7.21		46,033,380.45
563	CORRECTIONAL INDUSTRIES	4,750,673.00	390,067.72	390,067.72	8.21		4,360,605.28

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	236,768,998.00	16,280,808.67	16,280,808.67	6.88		220,488,189.33

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	3,948,247.00	235,143.21	235,143.21	5.96		3,713,103.79
566	PUBLIC RADIO	183,525.00	12,775.01	12,775.01	6.96		170,749.99
	AGENCY TOTAL	4,131,772.00	247,918.22	247,918.22	6.00		3,883,853.78

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
640	POSTSECONDARY EDUCATION	1,181,422.00					1,181,422.00
692	HIGHER EDUCATION FINANCIAL AID	223,414.00					223,414.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	1,404,836.00					1,404,836.00

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	5,797,144.00					5,797,144.00
	DIVISION TOTAL	5,797,144.00					5,797,144.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	12,226,935.00	6,296.55	6,296.55	.05		12,220,638.45
802	ORGANIZED RESEARCH	133,700.00					133,700.00
803	PUBLIC SERVICE	459,746.00	10,234.19	10,234.19	2.23		449,511.81
804	ACADEMIC SERVICES	4,316,930.00	6,949.31	6,949.31	.16		4,309,980.69
805	STUDENT SERVICES	11,294,013.00	56,316.98	56,316.98	.50		11,237,696.02
806	ADMINISTRATION	6,349,164.00	2,969.92	2,969.92	.05		6,346,194.08
807	PLANT O & M	5,422,102.00	10,822.50	10,822.50	.20		5,411,279.50
808	SCHOLARSHIPS	16,097,254.00					16,097,254.00
809	INDEPENDENT OPER	5,466,785.00	13,060.65	13,060.65	.24		5,453,724.35
	DIVISION TOTAL	61,766,629.00	106,650.10	106,650.10	.17		61,659,978.90

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,162,409.00					7,162,409.00
823	PUBLIC SERVICE	18,451.00					18,451.00
824	ACADEMIC SUPPORT	3,165,384.00					3,165,384.00
825	STUDENT SUPPORT	3,616,733.00	5,533.75	5,533.75	.15		3,611,199.25
826	ADMINISTRATION	4,397,634.00	2,951.70	2,951.70	.07		4,394,682.30
827	PLANT O & M	1,646,705.00	3,051.00	3,051.00	.19		1,643,654.00
828	SCHOLARSHIPS	11,851,814.00					11,851,814.00
829	INDEPENDENT OPER	5,161,362.00	3,821.25	3,821.25	.07		5,157,540.75
	DIVISION TOTAL	37,020,492.00	15,357.70	15,357.70	.04		37,005,134.30

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	20,998,137.00					20,998,137.00
832	ORGANIZED RESEARCH	395,000.00					395,000.00
833	PUBLIC SERVICE	350,615.00	24,615.00	24,615.00	7.02		326,000.00
834	ACADEMIC SUPPORT	4,544,179.00	17,388.24	17,388.24	.38		4,526,790.76
835	STUDENT SERVICES	10,117,926.00	11,363.61	11,363.61	.11		10,106,562.39
836	ADMINISTRATION	13,262,995.00	13,889.80	13,889.80	.10		13,249,105.20
837	PLANT O & M	6,846,058.00	20,128.42	20,128.42	.29		6,825,929.58
838	SCHOLARSHIPS	25,481,377.00					25,481,377.00
839	INDEPENDENT OPER	13,561,568.00	29,163.56	29,163.56	.22		13,532,404.44
	DIVISION TOTAL	95,557,855.00	116,548.63	116,548.63	.12		95,441,306.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	200,142,120.00	238,556.43	238,556.43	.12		199,903,563.57

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
711	UNIV ST GEN FUND	559,591,110.00	1,953,920.85	1,953,920.85	.35		557,637,189.15
713	NCTA ST GEN FUND	6,221,140.00	30,865.12	30,865.12	.50		6,190,274.88
715	IANR ST GEN FUND	192,783,873.00	575,559.32	575,559.32	.30		192,208,313.68
716	UNL FED LT CRED	207,903,500.00	70,044.31	70,044.31	.03		207,833,455.69
717	UNL FED GR CONT	141,970,500.00	427,349.86	427,349.86	.30		141,543,150.14
718	UNL-TRUST-GRTS/CONT/LOANS	126,000.00					126,000.00
719	UNL-AUXILIARY	448,500,000.00	1,233,011.21	1,233,011.21	.27		447,266,988.79
781	UNCA ST GEN FUND	170,886,133.00	530,280.56	530,280.56	.31		170,355,852.44
787	UNCA FED GR CONT	3,000,000.00	9,232.44	9,232.44	.31		2,990,767.56
789	UNCA AUXILIARY	21,050,000.00	15,991.35	15,991.35	.08		21,034,008.65
	DIVISION TOTAL	1,752,032,256.00	4,846,255.02	4,846,255.02	.28		1,747,186,000.98

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	106,209,371.00	542,685.10	542,685.10	.51		105,666,685.90
756	UNK FED LT CRED	32,500,000.00	7,987.93	7,987.93	.02		32,492,012.07
757	UNK FED GRANT CONTR	500,000.00					500,000.00
759	UNK AUXILIARY	26,000,000.00	361,051.81	361,051.81	1.39		25,638,948.19
	DIVISION TOTAL	165,209,371.00	911,724.84	911,724.84	.55		164,297,646.16

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

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
731	UNMC ST GEN FD	376,537,722.00	2,461,629.55	2,461,629.55	.65		374,076,092.45
736	UNMC FED LT CRED	191,400,000.00	96,392.15	96,392.15	.05		191,303,607.85
737	UNMC FED GR CONT	16,800,000.00	34,621.98	34,621.98	.21		16,765,378.02
738	UNMC-TRUST-GRTS/CONT/LOAN	3,175,000.00	742.24	742.24	.02		3,174,257.76
739	UNMC AUXILIARY	126,000,000.00	1,452,401.12	1,452,401.12	1.15		124,547,598.88
	DIVISION TOTAL	713,912,722.00	4,045,787.04	4,045,787.04	.57		709,866,934.96

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
791	UNO ST GEN FD	265,377,158.00	1,222,684.22	1,222,684.22	.46		264,154,473.78
796	UNO FED LT CRED	105,000,000.00	16,579.40	16,579.40	.02		104,983,420.60
797	UNO FED GR CONT	25,000,000.00	35,733.45	35,733.45	.14		24,964,266.55
799	UNO AUXILIARY	50,000,000.00	214,012.21	214,012.21	.43		49,785,987.79
	DIVISION TOTAL	445,377,158.00	1,489,009.28	1,489,009.28	.33		443,888,148.72
	AGENCY TOTAL	3,076,531,507.00	11,292,776.18	11,292,776.18	.37		3,065,238,730.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
079	APPRAISER LICENSING	262,040.00	20,016.09	20,016.09	7.64		242,023.91
	AGENCY TOTAL	262,040.00	20,016.09	20,016.09	7.64		242,023.91

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
043	DEPARTMENTAL ADMINISTRATION	2,095,247.00	128,907.11	128,907.11	6.15		1,966,339.89
258	LIBRARY / ARCHIVES DIVISION	712,000.00	21,890.63	21,890.63	3.07		690,109.37
541	MUSEUM OPERATION	374,000.00	37,838.29	37,838.29	10.12		336,161.71
542	BRANCH MUSEUMS	423,000.00	30,730.52	30,730.52	7.26		392,269.48
543	ARCHEOLOGY DIVISION	674,000.00	52,823.47	52,823.47	7.84		621,176.53
552	HISTORIC PRESERVATION	476,000.00	31,878.35	31,878.35	6.70		444,121.65
647	SKELETAL REMAINS PROTECTION	21,000.00	4,086.20	4,086.20	19.46		16,913.80
653	FORD CONSERVATION CENTER	333,000.00	24,926.42	24,926.42	7.49		308,073.58
	AGENCY TOTAL	5,108,247.00	333,080.99	333,080.99	6.52		4,775,166.01

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	313,126.00	19,551.94	19,551.94	6.24		293,574.06
	AGENCY TOTAL	313,126.00	19,551.94	19,551.94	6.24		293,574.06

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
335	OIL AND GAS CONSERVATION	978,150.00	66,245.26	66,245.26	6.77		911,904.74

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	978,150.00	66,245.26	66,245.26	6.77		911,904.74

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
082	ENF OF STDS-ENG & ARCHITECTS	537,973.00	39,752.43	39,752.43	7.39		498,220.57
	AGENCY TOTAL	537,973.00	39,752.43	39,752.43	7.39		498,220.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	324,845.00	20,352.83	20,352.83	6.27		304,492.17
	AGENCY TOTAL	324,845.00	20,352.83	20,352.83	6.27		304,492.17

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	263,456.00	20,152.15	20,152.15	7.65		243,303.85
	AGENCY TOTAL	263,456.00	20,152.15	20,152.15	7.65		243,303.85

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
189	COMMAND & SUPPORT	11,367,521.00	434,696.49	434,696.49	3.82		10,932,824.51
190	CRIMINAL INVESTIGATIONS	22,938,102.00	773,819.56	773,819.56	3.37		22,164,282.44
195	ROAD OPERATIONS	25,685,579.00	83,631.88	83,631.88	.33		25,601,947.12
205	CARRIER ENFORCEMENT	11,335,154.00	131,549.21	131,549.21	1.16		11,203,604.79
325	OPERATIONAL IMPROVEMENTS	111,296.00	4,511.91	4,511.91	4.05		106,784.09
575	BYRNE GRANTS	95,139.52	6,941.39	6,941.39	7.30		88,198.13
630	STATE CAPITOL SECURITY	1,769,901.00	84,498.55	84,498.55	4.77		1,685,402.45
850	PUBLIC SAFETY COMM. SYSTEM	694,007.00	33,706.72	33,706.72	4.86		660,300.28
	AGENCY TOTAL	73,996,699.52	1,553,355.71	1,553,355.71	2.10		72,443,343.81

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

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	3,106,128.00	136,919.16	136,919.16	4.41		2,969,208.84
	DIVISION TOTAL	3,106,128.00	136,919.16	136,919.16	4.41		2,969,208.84

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	3,948,325.00	253,115.10	253,115.10	6.41		3,695,209.90
	DIVISION TOTAL	3,948,325.00	253,115.10	253,115.10	6.41		3,695,209.90

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	1,536,345.00	68,504.91	68,504.91	4.46		1,467,840.09
	DIVISION TOTAL	1,536,345.00	68,504.91	68,504.91	4.46		1,467,840.09

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	9,140,423.00	541,814.81	541,814.81	5.93		8,598,608.19
	DIVISION TOTAL	9,140,423.00	541,814.81	541,814.81	5.93		8,598,608.19

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	3,994,293.00	187,585.83	187,585.83	4.70		3,806,707.17
	DIVISION TOTAL	3,994,293.00	187,585.83	187,585.83	4.70		3,806,707.17

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	8,297,478.00	471,257.60	471,257.60	5.68		7,826,220.40
606	BENEFITS ADMINISTRATION	414,419.00	28,025.00	28,025.00	6.76		386,394.00
	DIVISION TOTAL	8,711,897.00	499,282.60	499,282.60	5.73		8,212,614.40

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	289,634.00	16,877.14	16,877.14	5.83		272,756.86
	DIVISION TOTAL	289,634.00	16,877.14	16,877.14	5.83		272,756.86

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	710,222.00	45,454.22	45,454.22	6.40		664,767.78
	DIVISION TOTAL	710,222.00	45,454.22	45,454.22	6.40		664,767.78

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	227,870.00	13,913.65	13,913.65	6.11		213,956.35
	DIVISION TOTAL	227,870.00	13,913.65	13,913.65	6.11		213,956.35

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	430,503.00	13,479.92	13,479.92	3.13		417,023.08
	DIVISION TOTAL	430,503.00	13,479.92	13,479.92	3.13		417,023.08

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	1,935,952.00	116,382.18	116,382.18	6.01		1,819,569.82
	DIVISION TOTAL	1,935,952.00	116,382.18	116,382.18	6.01		1,819,569.82

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	181,212.10	5,809.87	5,809.87	3.21		175,402.23
170	INTGOVT DATA SERVICES	146,625.83					146,625.83
172	IM SERVICES DIVISION	18,570,682.65	739,537.05	739,537.05	3.98		17,831,145.60
173	COMMUNICATIONS DIVISION	13,669,498.52	875,517.75	875,517.75	6.40		12,793,980.77
245	PUBLIC SAFETY COMM. SYSTEM	663,836.90	39,540.57	39,540.57	5.96		624,296.33
	DIVISION TOTAL	33,231,856.00	1,660,405.24	1,660,405.24	5.00		31,571,450.76
	AGENCY TOTAL	67,263,448.00	3,553,734.76	3,553,734.76	5.28		63,709,713.24

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	32,066.00	275.00	275.00	.86		31,791.00
	AGENCY TOTAL	32,066.00	275.00	275.00	.86		31,791.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,787,215.00	110,144.38	110,144.38	6.16		1,677,070.62
	AGENCY TOTAL	1,787,215.00	110,144.38	110,144.38	6.16		1,677,070.62

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	LATINO-AMERICAN COMMISSION	216,015.00	14,735.21	14,735.21	6.82		201,279.79
	AGENCY TOTAL	216,015.00	14,735.21	14,735.21	6.82		201,279.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	744,035.00	51,536.41	51,536.41	6.93		692,498.59
329	ARTS AND HUMANITIES PRESERV.	46,289.00	3,099.62	3,099.62	6.70		43,189.38
	AGENCY TOTAL	790,324.00	54,636.03	54,636.03	6.91		735,687.97

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	2,193,832.00	153,132.29	153,132.29	6.98		2,040,699.71
353	CHILDREN'S COMMISSION	132,203.00	4,762.35	4,762.35	3.60		127,440.65
	AGENCY TOTAL	2,326,035.00	157,894.64	157,894.64	6.79		2,168,140.36

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

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
601	COMMUNITY & RURAL DEVELOPMENT	3,459,285.00	39,905.61	39,905.61	1.15		3,419,379.39
603	INDUSTRIAL RECRUITMENT	5,994,488.00	127,100.23	127,100.23	2.12		5,867,387.77
611	ECONOMIC RECOVERY	2,658,678.00	38,940.11	38,940.11	1.46		2,619,737.89
655	CIVIC/CONVENTION CENTER FIN.	90,646.00	722.72	722.72	.80		89,923.28
	AGENCY TOTAL	12,203,097.00	206,668.67	206,668.67	1.69		11,996,428.33

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	339,282.00	22,759.47	22,759.47	6.71		316,522.53
	AGENCY TOTAL	339,282.00	22,759.47	22,759.47	6.71		316,522.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	1,666,657.00	114,194.47	114,194.47	6.85		1,552,462.53
	AGENCY TOTAL	1,666,657.00	114,194.47	114,194.47	6.85		1,552,462.53

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	224,111.00	16,515.19	16,515.19	7.37		207,595.81
	AGENCY TOTAL	224,111.00	16,515.19	16,515.19	7.37		207,595.81

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	58,000.00					58,000.00
531	ADMINISTRATION	182,031.00	13,689.69	13,689.69	7.52		168,341.31
	AGENCY TOTAL	240,031.00	13,689.69	13,689.69	5.70		226,341.31

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
198	CENTRAL ADMINISTRATION	2,091,292.00	59,991.37	59,991.37	2.87		2,031,300.63
199	LAW ENFORCEMENT TRAINING CTR	1,714,039.00	58,095.86	58,095.86	3.39		1,655,943.14
203	JAIL STANDARDS BOARD	314,744.00	11,147.17	11,147.17	3.54		303,596.83
215	CRIMINAL JUSTICE INFO SYSTEM	256,800.00	11,336.02	11,336.02	4.41		245,463.98
220	COMM CORRECTIONS DIVISION	203,007.00	4,467.20	4,467.20	2.20		198,539.80
	AGENCY TOTAL	4,579,882.00	145,037.62	145,037.62	3.17		4,434,844.38

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
357	BLIND AND VISUALLY IMPAIRED	3,916,581.00	200,228.05	200,228.05	5.11		3,716,352.95
	AGENCY TOTAL	3,916,581.00	200,228.05	200,228.05	5.11		3,716,352.95

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	DEAF AND HARD OF HEARING	885,131.00	40,244.44	40,244.44	4.55		844,886.56
	AGENCY TOTAL	885,131.00	40,244.44	40,244.44	4.55		844,886.56

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

PROGRAM	PROGRAM	PERS SERVICE	MONTH TO DATE	YEAR-TO-DATE	PCT OF		AVAILABLE
NUMBER	NAME	LIMITATION	EXPENDITURES	EXPENDITURES	LIMIT EXPEND	ENCUMBRANCES	LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,531,909.00	61,652.31	61,652.31	4.02		1,470,256.69
334	SOIL AND WATER CONSERVATION	8,223,188.00	547,379.47	547,379.47	6.66		7,675,808.53
513	ENVIRONMENTAL QUALITY	4,711,118.52	132,516.78	132,516.78	2.81		4,578,601.74
586	WATER QUALITY	9,145,314.66	657,335.76	657,335.76	7.19		8,487,978.90
587	WASTE MANAGEMENT	2,840,295.54	198,979.65	198,979.65	7.01		2,641,315.89
588	AIR QUALITY	2,323,072.28	195,988.01	195,988.01	8.44		2,127,084.27
	AGENCY TOTAL	28,774,898.00	1,793,851.98	1,793,851.98	6.23		26,981,046.02

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	4,054,956.00	286,029.90	286,029.90	7.05		3,768,926.10
042	BOARD MEMBER EXPENSES	10,500.00					10,500.00
	AGENCY TOTAL	4,065,456.00	286,029.90	286,029.90	7.04		3,779,426.10

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	93,700.00	4,644.47	4,644.47	4.96		89,055.53
	AGENCY TOTAL	93,700.00	4,644.47	4,644.47	4.96		89,055.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	682,012.00	50,855.30	50,855.30	7.46		631,156.70
	AGENCY TOTAL	682,012.00	50,855.30	50,855.30	7.46		631,156.70

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	616,368.00	40,457.19	40,457.19	6.56		575,910.81
	AGENCY TOTAL	616,368.00	40,457.19	40,457.19	6.56		575,910.81

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
863	AFRICAN AMERICAN COMMISSION	202,160.00	11,520.08	11,520.08	5.70		190,639.92
	AGENCY TOTAL	202,160.00	11,520.08	11,520.08	5.70		190,639.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
618	TOURISM PROMOTION	1,169,219.00	70,712.17	70,712.17	6.05		1,098,506.83
	AGENCY TOTAL	1,169,219.00	70,712.17	70,712.17	6.05		1,098,506.83

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	72,060.00	5,006.00	5,006.00	6.95		67,054.00
	AGENCY TOTAL	72,060.00	5,006.00	5,006.00	6.95		67,054.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	427,585.00	24,901.53	24,901.53	5.82		402,683.47
131	COMMISSIONERS SALARIES	718,759.00	54,880.58	54,880.58	7.64		663,878.42
	AGENCY TOTAL	1,146,344.00	79,782.11	79,782.11	6.96		1,066,561.89

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	1,257,587.00					1,257,587.00
	AGENCY TOTAL	1,257,587.00					1,257,587.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
862	DRY PEA AND LENTIL COMM.	41,094.00					41,094.00
	AGENCY TOTAL	41,094.00					41,094.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	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 EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
866	ASIAN AMERICAN COMM.	202,012.00	7,307.84	7,307.84	3.62		194,704.16
	AGENCY TOTAL	202,012.00	7,307.84	7,307.84	3.62		194,704.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	STATE TOTAL	4,789,423,262.91	87,132,495.08	87,132,495.08	1.82	24,516.00	4,702,266,251.83