

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/26

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATORS	588,000.00	48,999.94	342,999.94	58.33		245,000.06
122	LEGISLATIVE SERVICES	10,367,226.73	696,618.64	5,175,114.79	49.92		5,192,111.94
123	CLERK OF LEGISLATURE	5,597,985.77	375,547.89	2,642,057.95	47.20		2,955,927.82
126	LEGISLATIVE RESEARCH	867,659.35	57,262.48	420,277.46	48.44		447,381.89
127	REVISOR OF STATUTES	1,805,771.17	132,115.47	930,639.98	51.54		875,131.19
129	LEGISLATIVE AUDIT	1,412,436.44	97,977.73	700,062.26	49.56		712,374.18
504	OFF PUB COUNSEL	1,424,104.61	106,534.10	813,589.59	57.13		610,515.02
638	FISCAL AND PROGRAM	1,810,429.32	108,674.69	797,329.74	44.04		1,013,099.58
	AGENCY TOTAL	<u>23,873,613.39</u>	<u>1,623,730.94</u>	<u>11,822,071.71</u>	<u>49.52</u>		<u>12,051,541.68</u>

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003	SALARIES-SUP CT JUDGES	1,599,019.00	133,186.30	894,623.50	55.95		704,395.50
004	SAL-APPELLATE CT JUDGES	1,302,059.00	108,480.84	759,413.88	58.32		542,645.12
005	RETIRED JUDGES SALARIES	277,544.66	15,131.95	190,178.64	68.52		87,366.02
006	SAL-DIST & JUV JUDGES	14,588,108.00	1,198,125.94	8,387,647.20	57.50		6,200,460.80
007	SALARIES-COUNTY JUDGES	12,129,704.00	964,862.07	6,725,744.66	55.45		5,403,959.34
034	COURT ADMINISTRATION	9,693,267.23	704,038.02	5,017,784.72	51.77		4,675,482.51
040	STATE LAW LIBRARY	128,755.00	9,289.61	65,042.46	50.52		63,712.54
235	PROB CONTRACTUAL SERV	164,914.42	21,510.79	160,199.36	97.14		4,715.06
396	COUNTY COURT SYSTEM	20,252,446.36	1,446,403.27	10,399,114.37	51.35		9,853,331.99
397	STATEWIDE PROBATION	15,004,940.61	1,214,067.87	8,731,450.00	58.19		6,273,490.61
398	INTENSIVE SUPERVISION PROB.	12,801,958.00	642,835.64	4,531,930.76	35.40		8,270,027.24
399	DISTRICT COURT REPORTERS	5,770,643.00	427,750.71	2,985,729.36	51.74		2,784,913.64
405	COURT OF APPEALS	1,555,864.00	108,729.75	779,155.81	50.08		776,708.19
420	SPECIALIZED COURT OPERATIONS	4,930,714.00	387,236.33	2,745,799.80	55.69		2,184,914.20
434	OFFICE OF PUBLIC GUARDIAN	2,523,385.00	177,716.21	1,236,014.32	48.98		1,287,370.68
435	PROBATION COMMUNITY CORRECTION	14,910,259.00	1,371,574.32	9,676,784.79	64.90		5,233,474.21
437	JUVENILE JUSTICE	18,065,901.20	1,483,436.01	10,248,923.34	56.73		7,816,977.86
570	COMPUTER AUTOMATION	559,538.00					559,538.00
	AGENCY TOTAL	<u>136,259,020.48</u>	<u>10,414,375.63</u>	<u>73,535,536.97</u>	<u>53.97</u>		<u>62,723,483.51</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	61,250.00	58.33		43,750.00
018	POLICY RESEARCH OFFICE	696,271.18	56,445.15	399,776.87	57.42		296,494.31
021	OFFICE OF GOVERNOR	1,046,522.65	64,981.99	513,012.30	49.02		533,510.35

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 003 003

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

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	AGENCY TOTAL	<u>1,847,793.83</u>	<u>130,177.14</u>	<u>974,039.17</u>	<u>52.71</u>		<u>873,754.66</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	43,750.00	58.33		31,250.00
124	OFFICE-LT GOVERNOR	15,443.47	1,082.66	8,120.02	52.58		7,323.45
	AGENCY TOTAL	<u>90,443.47</u>	<u>7,332.66</u>	<u>51,870.02</u>	<u>57.35</u>		<u>38,573.45</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	49,583.31	58.33		35,416.69
022	DEPT ADMINISTRATION	970,336.00	48,066.94	339,680.92	35.01		630,655.08
045	ELECTION ADMINISTRATION	892,691.00	56,870.00	398,719.10	44.66		493,971.90
051	ENF OF STDS-CORPORATIONS	960,462.00	65,327.09	459,820.26	47.87		500,641.74
053	ENF OF STDS-COLLEC AGENCIES	85,962.00	5,650.06	39,549.79	46.01		46,412.21
086	ENF OF STDS-RECORDS MGMT	750,776.00	46,565.38	325,960.17	43.42		424,815.83
089	COMM CODE CENTRAL FILING	218,830.00	16,207.16	112,577.35	51.45		106,252.65
	AGENCY TOTAL	<u>3,964,057.00</u>	<u>245,769.96</u>	<u>1,725,890.90</u>	<u>43.54</u>		<u>2,238,166.10</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	49,583.31	58.33		35,416.69
506	ST AG & COUNTY POST AUDITS	3,254,766.00	241,990.33	1,755,827.96	53.95		1,498,938.04
525	COOPERATIVE AUDITS	2,252,282.00	120,184.20	900,614.54	39.99		1,351,667.46
	AGENCY TOTAL	<u>5,592,048.00</u>	<u>369,257.86</u>	<u>2,706,025.81</u>	<u>48.39</u>		<u>2,886,022.19</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	55,416.69	58.33		39,583.31
270	ADMINISTRATION	1,000,000.00	77,925.05	555,862.26	55.59		444,137.74
271	CIVIL BUREAU	1,400,000.00	105,360.61	712,079.57	50.86		687,920.43
272	CRIMINAL BUREAU	5,260,372.00	427,162.39	2,872,402.58	54.60		2,387,969.42
273	LEGAL SERVICES BUREAU	1,800,000.00	130,587.14	938,203.41	52.12		861,796.59
274	PUBLIC PROTECTION BUREAU	950,000.00	70,539.31	535,858.73	56.41		414,141.27
290	STATE SETTLEMENT FUNDS	2,244,095.00	124,095.43	1,027,398.73	45.78		1,216,696.27
	AGENCY TOTAL	<u>12,749,467.00</u>	<u>943,586.60</u>	<u>6,697,221.97</u>	<u>52.53</u>		<u>6,052,245.03</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	49,583.11	58.33		35,416.89
024	STATE DISBURSEMENT UNIT	1,671,363.00	103,698.59	696,047.23	41.65		975,315.77
475	ABLE SAVINGS PROGRAM	214,465.00	15,576.90	116,998.19	54.55		97,466.81
503	TREASURY MANAGEMENT	690,074.00	58,880.06	409,887.73	59.40		280,186.27
505	EDUCATIONAL SAVINGS UNIT	299,340.00	13,846.33	114,007.15	38.09		185,332.85
512	UNCLAIMED PROPERTY	713,616.00	60,798.01	411,170.54	57.62		302,445.46
	AGENCY TOTAL	<u>3,673,858.00</u>	<u>259,883.22</u>	<u>1,797,693.95</u>	<u>48.93</u>		<u>1,876,164.05</u>

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025	EDUCATION, ADMIN., AND SUPPORT	3,689,118.32	121,356.97	1,146,954.34	31.09		2,542,163.98
161	EDUCATIONAL INNOVATION	331,246.34	5,750.80	46,652.44	14.08		284,593.90
351	VOCATIONAL REHAB	16,367,607.16	1,236,588.22	8,977,698.14	54.85		7,389,909.02
352	DISABILITY DETERMINATIONS	6,077,337.36	403,714.94	2,651,631.16	43.63		3,425,706.20
401	SCHOOL FOR THE DEAF	57,234.55	1,055.77	10,657.35	18.62		46,577.20
402	SCH F/T VISUALLY HANDCPPD	19,695.81	944.32	10,900.06	55.34		8,795.75
403	GENERAL COUNSEL AND LEGAL SERV	669,836.81	51,000.64	357,562.43	53.38		312,274.38
440	HUMAN RESOURCES	398,599.94	34,350.48	259,083.98	65.00		139,515.96
441	TEACHING, LEARNING, ASSESSMENT	1,727,811.21	103,574.44	824,639.65	47.73		903,171.56
442	PUBLIC INFORMATION	401,842.87	31,797.06	223,356.65	55.58		178,486.22
443	TECHNOLOGY SERVICES	582,454.72	44,321.18	331,758.04	56.96		250,696.68
444	EARLY CHILDHOOD	1,996,100.32	151,762.37	1,148,095.70	57.52		848,004.62
445	DATA MANAGEMENT & APP DEV	2,162,483.02	158,283.81	1,206,435.79	55.79		956,047.23
446	CAREER & ADULT EDUCATION	2,044,384.79	146,177.51	1,087,809.50	53.21		956,575.29
447	ACCREDIT, CERTIFY, APPROVAL	1,230,160.86	96,430.79	675,726.34	54.93		554,434.52
448	SPECIAL EDUCATION	1,760,757.46	127,771.54	961,901.27	54.63		798,856.19
449	ESEA PROGRAMS	1,212,304.57	85,139.96	624,086.17	51.48		588,218.40
450	STUDENT SUPPORT & SERVICES	2,227,115.18	168,189.98	1,158,084.50	52.00		1,069,030.68
451	FINANCE AND ADMIN. SERVICES	933,660.59	62,497.13	415,771.78	44.53		517,888.81
452	BUDGET AND GRANTS MANAGEMENT	1,575,237.57	162,248.38	993,301.93	63.06		581,935.64
453	INFORMATION SYSTEMS / SERVICES	361,703.91	23,310.00	161,730.21	44.71		199,973.70
454	SCHOOL AND DISTICT SUPPORT	550,010.11	39,594.22	285,819.21	51.97		264,190.90
	AGENCY TOTAL	<u>46,376,703.47</u>	<u>3,255,860.51</u>	<u>23,559,656.64</u>	<u>50.80</u>		<u>22,817,046.83</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	218,750.00	58.33		156,250.00
019	MODULAR HOUSING UNITS	445,888.00	29,402.59	180,094.16	40.39		265,793.84
054	ENF OF STDS-COMMON CARRIERS	1,158,111.00	116,730.63	626,596.11	54.11		531,514.89
060	GRAIN WAREHOUSE SURV	224,610.00	16,739.84	117,312.92	52.23		107,297.08
064	TELECOMM. RELAY SYSTEM FUND	128,991.00	11,271.03	72,535.77	56.23		56,455.23
583	ENHANCED WIRELESS 911 FUND	1,113,379.00	81,666.28	538,664.32	48.38		574,714.68
686	UNIVERSAL SERVICE FUND	1,017,434.00	88,141.54	534,877.12	52.57		482,556.88
790	NATURAL GAS REGULATION	359,427.00	34,335.12	199,880.58	55.61		159,546.42
792	MAJOR OIL PIPELINE SITING	176,309.00					176,309.00
793	BROADBAND BRIDGE	235,546.59	29,245.77	143,637.09	60.98		91,909.50
	AGENCY TOTAL	<u>5,234,695.59</u>	<u>438,782.80</u>	<u>2,632,348.07</u>	<u>50.29</u>		<u>2,602,347.52</u>

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320	PAROLE BOARD SALARIES	550,121.00	41,702.35	307,321.22	55.86		242,799.78
358	BOARD OF PAROLE	320,884.65	23,234.93	102,060.32	31.81		218,824.33
	AGENCY TOTAL	<u>871,005.65</u>	<u>64,937.28</u>	<u>409,381.54</u>	<u>47.00</u>		<u>461,624.11</u>

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013	SALARY-STATE TAX COMMISSIONER	221,291.80	15,126.86	113,451.65	51.27		107,840.15
102	REVENUE ADMINISTRATION	21,876,102.77	1,399,532.80	10,761,421.24	49.19		11,114,681.53
111	MOTOR FUEL TAX	1,342,481.75	56,973.13	499,413.30	37.20		843,068.45
112	PROPERTY TAX ASSESSMENT	2,132,558.29	113,638.67	936,820.11	43.93		1,195,738.18
160	LOTTERY ADMINISTRATION	1,898,539.45	114,946.94	870,499.56	45.85		1,028,039.89
164	GAMBLERS ASSISTANCE PROGRAM	155,329.93	10,612.79	79,553.37	51.22		75,776.56
165	CHARITABLE GAMING	1,949,875.47	104,295.85	808,886.89	41.48		1,140,988.58
	AGENCY TOTAL	<u>29,576,179.46</u>	<u>1,815,127.04</u>	<u>14,070,046.12</u>	<u>47.57</u>		<u>15,506,133.34</u>

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027	SHARED SERVICES	1,884,776.06	124,579.11	963,727.04	51.13		921,049.02
057	FOOD SAFETY & CONSMR PROTECTN	2,718,608.84	179,177.41	1,414,442.08	52.03		1,304,166.76
063	ANIMAL & PLANT HLTH PROTECTION	4,392,512.50	302,665.99	2,281,422.31	51.94		2,111,090.19
564	AG PROMOTION & DEVELOPMENT	792,123.37	34,839.54	285,722.15	36.07		506,401.22

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	AGENCY TOTAL	<u>9,788,020.77</u>	<u>641,262.05</u>	<u>4,945,313.58</u>	<u>50.52</u>		<u>4,842,707.19</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	5,800,135.98	374,016.17	2,832,355.69	48.83		2,967,780.29
066	ENF OF STDS-SECURITIES	1,169,471.21	76,776.58	594,934.34	50.87		574,536.87
	AGENCY TOTAL	<u>6,969,607.19</u>	<u>450,792.75</u>	<u>3,427,290.03</u>	<u>49.17</u>		<u>3,542,317.16</u>

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225	GENERAL OPERATIONS	3,402,046.74	210,437.51	1,604,857.33	47.17		1,797,189.41
226	PIPELINE SAFETY	439,992.61	31,867.45	221,233.17	50.28		218,759.44
227	UNDERGROUND STORAGE TANKS	396,028.80	29,887.57	224,539.60	56.70		171,489.20
229	CIGARETTE IGNITION TESTING	46,769.41	3,411.20	25,466.85	54.45		21,302.56
230	SAFETY INSPECTION PROGRAM	767,444.80	48,072.15	363,880.08	47.41		403,564.72
340	TRAINING DIVISION	696,669.81	41,883.48	339,117.05	48.68		357,552.76
	AGENCY TOTAL	<u>5,748,952.17</u>	<u>365,559.36</u>	<u>2,779,094.08</u>	<u>48.34</u>		<u>2,969,858.09</u>

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068	MEDICAL PROFESSIONAL LIABILITY	71,055.78	2,275.06	19,067.19	26.83		51,988.59
069	ENF OF STDS-INSURANCE	9,780,850.70	556,859.47	4,101,774.79	41.94		5,679,075.91
	AGENCY TOTAL	<u>9,851,906.48</u>	<u>559,134.53</u>	<u>4,120,841.98</u>	<u>41.83</u>		<u>5,731,064.50</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
031	DIVISION OF EMPLOYMENT	24,024,804.31	1,291,717.09	9,346,327.44	38.90		14,678,476.87
194	PUBLIC PROTECTION	1,537,105.80	82,118.94	578,183.97	37.62		958,921.83
	AGENCY TOTAL	<u>25,561,910.11</u>	<u>1,373,836.03</u>	<u>9,924,511.41</u>	<u>38.83</u>		<u>15,637,398.70</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	13,633,246.30	941,369.86	6,725,073.62	49.33		6,908,172.68
	AGENCY TOTAL	13,633,246.30	941,369.86	6,725,073.62	49.33		6,908,172.68

Personal Service Limitation Status

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	160,000.00					160,000.00
261	GENERAL OPERATIONS	34,153,550.86	3,288,455.68	19,736,384.49	57.79		14,417,166.37
	DIVISION TOTAL	34,313,550.86	3,288,455.68	19,736,384.49	57.52		14,577,166.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	4,351,378.35	254,182.63	1,922,262.49	44.18		2,429,115.86
262	PUBLIC HEALTH ADMINISTRATION	29,596,272.62	2,025,562.58	15,391,595.25	52.01		14,204,677.37
621	STEM CELL RESEARCH	15,395.37	1,173.21	9,708.90	63.06		5,686.47
622	CANCER RESEARCH	113,201.78	1,328.32	14,372.69	12.70		98,829.09
	DIVISION TOTAL	34,076,248.12	2,282,246.74	17,337,939.33	50.88		16,738,308.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
263	MEDICAID AND LTC ADMIN	38,588,161.13	2,694,379.83	20,168,715.05	52.27		18,419,446.08
	DIVISION TOTAL	38,588,161.13	2,694,379.83	20,168,715.05	52.27		18,419,446.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
265	PROTECTION AND SAFETY	65,205,212.92	5,007,960.53	35,917,928.50	55.08		29,287,284.42
266	ECONOMIC AND FAMILY SUPPORT	40,994,085.73	2,692,012.30	21,801,933.32	53.18		19,192,152.41
315	OFFICE OF JUVENILE SERVICES	374,469.94	27,414.23	204,317.30	54.56		170,152.64
359	BRIDGE TO INDEPENDENCE	1,315,079.95	44,182.44	317,864.51	24.17		997,215.44
371	YRTC-HASTINGS	5,269,408.83	463,902.46	3,172,460.47	60.21		2,096,948.36
374	YRTC-KEARNEY	10,921,739.11	973,422.89	6,995,657.47	64.05		3,926,081.64
457	YRTC-LINCOLN	4,069,785.00	355,747.36	2,343,146.78	57.57		1,726,638.22
	DIVISION TOTAL	128,149,781.48	9,564,642.21	70,753,308.35	55.21		57,396,473.13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	3,267,452.20	219,402.28	1,687,327.08	51.64		1,580,125.12
363	LINCOLN REGIONAL CENTER	41,506,523.10	4,747,260.32	32,890,024.00	79.24		8,616,499.10
456	WHITEHALL PRTF	2,874,000.00	236,083.95	1,747,298.69	60.80		1,126,701.31
870	NORFOLK SEX OFFENDER TRTMNT	14,309,641.39	1,421,499.60	9,852,856.00	68.85		4,456,785.39
	DIVISION TOTAL	61,957,616.69	6,624,246.15	46,177,505.77	74.53		15,780,110.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
269	DEV DISABILITIES ADMIN	27,754,781.20	1,972,368.56	14,647,390.45	52.77		13,107,390.75
421	BEATRICE STATE DEV CTR	29,091,005.41	1,359,645.62	10,021,538.23	34.45		19,069,467.18
	DIVISION TOTAL	56,845,786.61	3,332,014.18	24,668,928.68	43.40		32,176,857.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>353,931,144.89</u>	<u>27,785,984.79</u>	<u>198,842,781.67</u>	<u>56.18</u>		<u>155,088,363.22</u>

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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DIVISION H02 DHHS PUBLIC HEALTH

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

ACCOUNTING DIVISION

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DIVISION H06 DHHS DEVELOPMENTAL DISAB

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
562	STATE BROADBAND OFFICE	830,880.00	50,653.13	413,785.19	49.80		417,094.81
568	HIGHWAY ADMINISTRATION	16,095,910.92	1,311,689.53	9,160,879.77	56.91		6,935,031.15
569	CONSTRUCTION	67,351,545.00	4,561,786.08	35,799,493.83	53.15		31,552,051.17
572	SERVICE AND SUPPORT	8,991,893.95	670,527.35	4,854,817.63	53.99		4,137,076.32
574	HIGHWAY MAINTENANCE	68,078,520.06	4,461,201.82	33,657,061.31	49.44		34,421,458.75
	AGENCY TOTAL	<u>161,348,749.93</u>	<u>11,055,857.91</u>	<u>83,886,037.73</u>	<u>51.99</u>		<u>77,462,712.20</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	3,155,752.42	236,097.97	1,745,632.97	55.32		1,410,119.45
037	VETERAN CEMETERY SYSTEM	522,932.67	35,142.17	237,176.42	45.36		285,756.25
510	STATE SERVICE OFFICE	862,683.42	73,545.95	468,796.10	54.34		393,887.32
511	VETERANS' AFFAIRS	464,940.15					464,940.15
519	CENTRAL NE VETS HOME	17,343,363.23	1,305,620.51	9,129,968.51	52.64		8,213,394.72
520	NORFOLK VETS HOME	13,871,258.22	1,063,782.10	7,532,397.69	54.30		6,338,860.53
521	WESTERN NEBRASKA VETS HOME	9,373,997.58	679,863.02	4,770,738.36	50.89		4,603,259.22
522	EASTERN NEBRASKA VETS HOME	15,183,056.86	1,089,394.71	7,404,379.32	48.77		7,778,677.54
	AGENCY TOTAL	<u>60,777,984.55</u>	<u>4,483,446.43</u>	<u>31,289,089.37</u>	<u>51.48</u>		<u>29,488,895.18</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	1,578,219.20	125,686.01	837,094.38	53.04		741,124.82
	AGENCY TOTAL	1,578,219.20	125,686.01	837,094.38	53.04		741,124.82

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	75,937.34	304,260.66	60.85		195,739.34
544	NATIONAL & STATE GUARD	9,685,668.30	698,218.25	4,919,904.72	50.80		4,765,763.58
545	EMERGENCY MANAGEMENT	2,701,770.52	166,157.45	1,255,778.96	46.48		1,445,991.56
	AGENCY TOTAL	<u>12,887,438.82</u>	<u>940,313.04</u>	<u>6,479,944.34</u>	<u>50.28</u>		<u>6,407,494.48</u>

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529	LAND SURVEYS	376,857.00	31,388.00	219,716.00	58.30		157,141.00
582	SCHOOL LAND TRUST	1,875,852.00	153,220.39	1,066,937.48	56.88		808,914.52
	AGENCY TOTAL	<u>2,252,709.00</u>	<u>184,608.39</u>	<u>1,286,653.48</u>	<u>57.12</u>		<u>966,055.52</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	371,665.33	19,152.00	129,898.15	34.95		241,767.18
330	HABITAT DEVELOPMENT	2,264,814.47	137,255.33	1,145,788.67	50.59		1,119,025.80
336	WILDLIFE CONSERVATION	20,297,476.27	1,333,805.43	10,578,837.66	52.12		9,718,638.61
337	ADMINISTRATION	4,131,346.27	259,529.60	2,078,053.71	50.30		2,053,292.56
549	PARKS - ADMIN & OPER	19,163,163.35	843,703.79	10,486,617.72	54.72		8,676,545.63
550	PLANNING & TRAILS COORDINATION	1,276,841.19	76,666.85	603,940.29	47.30		672,900.90
617	ENGINEERING & AREA MAINTENANCE	2,347,550.85	125,557.86	966,444.44	41.17		1,381,106.41
	AGENCY TOTAL	<u>49,852,857.73</u>	<u>2,795,670.86</u>	<u>25,989,580.64</u>	<u>52.13</u>		<u>23,863,277.09</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY AND INFORMATION SERV.	2,971,600.18	200,846.61	1,497,215.99	50.38		1,474,384.19
	AGENCY TOTAL	2,971,600.18	200,846.61	1,497,215.99	50.38		1,474,384.19

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073	LICENSING & REGULATION	1,120,904.27	76,001.84	530,653.05	47.34		590,251.22
	AGENCY TOTAL	1,120,904.27	76,001.84	530,653.05	47.34		590,251.22

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	241,491.07	71.13	31,554.70	13.07		209,936.37
081	NE RACETRACK GAMING ACT	3,685,250.38	172,431.22	1,185,089.33	32.16		2,500,161.05
	AGENCY TOTAL	<u>3,926,741.45</u>	<u>172,360.09</u>	<u>1,216,644.03</u>	<u>30.98</u>		<u>2,710,097.42</u>

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	1,267,793.00	105,649.44	739,546.08	58.33		528,246.92
530	WC COURT ADMINISTRATION	3,422,166.00	220,313.80	1,729,762.75	50.55		1,692,403.25
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>4,741,298.00</u>	<u>325,963.24</u>	<u>2,469,308.83</u>	<u>52.08</u>		<u>2,271,989.17</u>

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	4,089,548.17	280,073.28	2,042,310.19	49.94		2,047,237.98
	AGENCY TOTAL	4,089,548.17	280,073.28	2,042,310.19	49.94		2,047,237.98

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	732,169.27	43,638.92	326,572.60	44.60		405,596.67
	AGENCY TOTAL	732,169.27	43,638.92	326,572.60	44.60		405,596.67

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	916,134.81	59,088.62	450,666.81	49.19		465,468.00
	AGENCY TOTAL	916,134.81	59,088.62	450,666.81	49.19		465,468.00

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080	ENF OF STDS-BARBERING	137,385.76	8,781.77	66,484.46	48.39		70,901.30
	AGENCY TOTAL	137,385.76	8,781.77	66,484.46	48.39		70,901.30

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214	VOCATIONAL AND LIFE SKILLS	1,836,875.04	83,931.95	539,198.42	29.35		1,297,676.62
260	CORRECTIONAL YOUTH FACILITY	6,939,821.21	475,966.05	3,369,768.57	48.56		3,570,052.64
300	TECUMSEH CORRECTIONAL CTR	28,949,088.91	2,107,980.56	14,884,582.81	51.42		14,064,506.10
368	CCC-LINCOLN	8,666,790.14	586,026.16	4,236,921.73	48.89		4,429,868.41
369	CCC-OMAHA	3,048,159.30	211,475.42	1,472,741.49	48.32		1,575,417.81
370	CENTRAL OFFICE	48,113,438.73	3,715,697.84	26,673,153.68	55.44		21,440,285.05
372	STATE PENITENTIARY	39,219,903.96	2,652,694.50	18,853,413.14	48.07		20,366,490.82
373	CENTER FOR WOMEN-YORK	12,574,381.04	839,693.60	6,168,484.96	49.06		6,405,896.08
377	OMAHA CORRECTIONAL CTR	25,712,352.64	1,644,964.27	12,264,723.48	47.70		13,447,629.16
386	MCCOOK WORK CAMP	7,386,671.11	659,945.18	3,881,233.96	52.54		3,505,437.15
389	ADULT PAROLE	4,821,369.78	321,797.71	2,474,580.92	51.33		2,346,788.86
390	FEDERAL SURPLUS PROPERTY	281,550.24	21,411.67	162,882.36	57.85		118,667.88
391	RECEPTION AND TREATMENT CENTER	45,518,219.06	3,369,940.92	23,119,488.29	50.79		22,398,730.77
563	CORRECTIONAL INDUSTRIES	4,956,144.50	406,959.82	3,084,383.02	62.23		1,871,761.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>238,024,765.66</u>	<u>17,098,485.65</u>	<u>121,185,556.83</u>	<u>50.91</u>		<u>116,839,208.83</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/26

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	3,919,562.20	329,169.63	1,914,664.60	48.85		2,004,897.60
566	PUBLIC RADIO	184,121.76	12,611.02	94,402.70	51.27		89,719.06
	AGENCY TOTAL	<u>4,103,683.96</u>	<u>341,780.65</u>	<u>2,009,067.30</u>	<u>48.96</u>		<u>2,094,616.66</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
640	POSTSECONDARY EDUCATION	1,148,734.00	81,179.07	567,214.73	49.38		581,519.27
692	HIGHER EDUCATION FINANCIAL AID	218,704.00	5,434.82	34,725.63	15.88		183,978.37
	AGENCY TOTAL	<u>1,367,438.00</u>	<u>86,613.89</u>	<u>601,940.36</u>	<u>44.02</u>		<u>765,497.64</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	7,815,151.00	173,107.42	1,154,562.96	14.77		6,660,588.04
	DIVISION TOTAL	7,815,151.00	173,107.42	1,154,562.96	14.77		6,660,588.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	12,127,991.00	624,033.78	4,788,092.59	39.48		7,339,898.41
802	ORGANIZED RESEARCH	113,700.00	1,600.00	2,792.50	2.46		110,907.50
803	PUBLIC SERVICE	539,746.00	47,502.95	197,149.96	36.53		342,596.04
804	ACADEMIC SERVICES	4,516,930.00	173,090.22	1,252,333.14	27.73		3,264,596.86
805	STUDENT SERVICES	11,194,013.00	364,409.90	3,046,337.55	27.21		8,147,675.45
806	ADMINISTRATION	6,213,788.00	222,572.34	1,510,100.23	24.30		4,703,687.77
807	PLANT O & M	5,422,102.00	162,145.99	1,142,212.58	21.07		4,279,889.42
808	SCHOLARSHIPS	16,037,254.00	2,768.44	104,970.37	.65		15,932,283.63
809	INDEPENDENT OPER	5,517,347.00	108,261.23	646,618.65	11.72		4,870,728.35
	DIVISION TOTAL	61,682,871.00	1,706,384.85	12,690,607.57	20.57		48,992,263.43

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,328,271.00	360,146.05	3,029,596.01	41.34		4,298,674.99
823	PUBLIC SERVICE	7,366.00	183.75	6,986.10	94.84		379.90
824	ACADEMIC SUPPORT	3,299,231.00	107,655.47	758,695.96	23.00		2,540,535.04
825	STUDENT SUPPORT	3,265,523.00	172,914.57	1,099,123.78	33.66		2,166,399.22
826	ADMINISTRATION	4,491,253.00	116,782.42	1,105,519.02	24.61		3,385,733.98
827	PLANT O & M	2,069,926.00	48,650.86	352,040.02	17.01		1,717,885.98
828	SCHOLARSHIPS	14,140,849.00	60.00	52,638.90	.37		14,088,210.10
829	INDEPENDENT OPER	4,966,316.00	79,643.00	583,398.12	11.75		4,382,917.88
	DIVISION TOTAL	39,568,735.00	886,036.12	6,987,997.91	17.66		32,580,737.09

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	20,583,344.00	1,096,076.97	8,372,773.01	40.68		12,210,570.99
832	ORGANIZED RESEARCH	295,000.00	4,333.25	26,550.25	9.00		268,449.75
833	PUBLIC SERVICE	353,435.00		97,035.72	27.46		256,399.28
834	ACADEMIC SUPPORT	4,443,146.00	188,763.88	1,415,317.70	31.85		3,027,828.30
835	STUDENT SERVICES	10,352,950.00	416,176.29	3,086,987.41	29.82		7,265,962.59
836	ADMINISTRATION	13,373,538.00	374,896.01	2,619,373.55	19.59		10,754,164.45
837	PLANT O & M	5,805,777.00	152,597.98	1,138,696.96	19.61		4,667,080.04
838	SCHOLARSHIPS	25,481,377.00	486.01	54,145.58	.21		25,427,231.42
839	INDEPENDENT OPER	13,065,950.00	185,841.56	1,404,420.75	10.75		11,661,529.25
	DIVISION TOTAL	93,754,517.00	2,419,171.95	18,215,300.93	19.43		75,539,216.07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>202,821,274.00</u>	<u>5,184,700.34</u>	<u>39,048,469.37</u>	<u>19.25</u>		<u>163,772,804.63</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	543,650,766.00	22,986,076.95	161,185,483.94	29.65		382,465,282.06
713	NCTA ST GEN FUND	6,143,879.00	226,158.12	1,675,166.80	27.27		4,468,712.20
715	IANR ST GEN FUND	192,881,016.00	8,120,858.76	58,946,005.53	30.56		133,935,010.47
716	UNL FED LT CRED	209,800,000.00	565,174.79	4,932,342.16	2.35		204,867,657.84
717	UNL FED GR CONT	139,855,000.00	2,944,557.76	23,439,079.15	16.76		116,415,920.85
719	UNL-AUXILIARY	448,650,000.00	8,899,705.38	67,300,182.07	15.00		381,349,817.93
781	UNCA ST GEN FUND	157,823,109.00	3,495,406.33	24,765,592.35	15.69		133,057,516.65
787	UNCA FED GR CONT	3,000,000.00	25,954.24	195,914.58	6.53		2,804,085.42
789	UNCA AUXILIARY	21,050,000.00	31,534.18	224,635.76	1.07		20,825,364.24
	DIVISION TOTAL	1,722,853,770.00	47,295,426.51	342,664,402.34	19.89		1,380,189,367.66

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	104,181,715.00	3,466,454.61	27,863,299.48	26.74		76,318,415.52
756	UNK FED LT CRED	31,500,000.00	25,488.23	364,131.10	1.16		31,135,868.90
757	UNK FED GRANT CONTR	500,000.00		19,605.01	3.92		480,394.99
759	UNK AUXILIARY	24,000,000.00	814,736.48	4,770,253.03	19.88		19,229,746.97
	DIVISION TOTAL	160,181,715.00	4,306,679.32	33,017,288.62	20.61		127,164,426.38

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 051 UNIVERSITY OF NEBRASKA

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 071 071

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	374,123,548.00	16,958,169.81	103,535,057.29	27.67		270,588,490.71
736	UNMC FED LT CRED	191,400,000.00	3,145,790.81	21,229,296.64	11.09		170,170,703.36
737	UNMC FED GR CONT	16,800,000.00	466,059.69	3,448,421.70	20.53		13,351,578.30
738	UNMC-TRUST-GRTS/CONT/LOAN	500,000.00	71,006.89	452,600.54	90.52		47,399.46
739	UNMC AUXILIARY	126,000,000.00	3,549,598.84	28,255,639.76	22.43		97,744,360.24
	DIVISION TOTAL	708,823,548.00	24,190,626.04	156,921,015.93	22.14		551,902,532.07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	255,476,115.00	10,937,878.79	73,035,819.19	28.59		182,440,295.81
796	UNO FED LT CRED	105,000,000.00	23,395.62-	1,837,127.46	1.75		103,162,872.54
797	UNO FED GR CONT	25,000,000.00	546,228.02	2,302,376.33	9.21		22,697,623.67
799	UNO AUXILIARY	50,000,000.00	141,750.69-	5,662,398.79	11.32		44,337,601.21
	DIVISION TOTAL	<u>435,476,115.00</u>	<u>11,318,960.50</u>	<u>82,837,721.77</u>	<u>19.02</u>		<u>352,638,393.23</u>
	AGENCY TOTAL	<u>3,027,335,148.00</u>	<u>87,111,692.37</u>	<u>615,440,428.66</u>	<u>20.33</u>		<u>2,411,894,719.34</u>

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079	APPRAISER LICENSING	264,722.46	21,229.16	145,404.80	54.93		119,317.66
	AGENCY TOTAL	264,722.46	21,229.16	145,404.80	54.93		119,317.66

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	2,256,843.37	116,251.64	850,068.98	37.67		1,406,774.39
258	LIBRARY / ARCHIVES DIVISION	518,782.95	32,240.84	251,572.27	48.49		267,210.68
541	MUSEUM OPERATION	554,890.96	33,156.91	241,772.82	43.57		313,118.14
542	BRANCH MUSEUMS	403,265.95	26,352.18	215,092.84	53.34		188,173.11
543	ARCHEOLOGY DIVISION	737,174.97	54,685.61	390,414.66	52.96		346,760.31
552	HISTORIC PRESERVATION	448,551.20	33,811.15	247,241.88	55.12		201,309.32
647	SKELETAL REMAINS PROTECTION	20,972.13	1,527.62	11,454.65	54.62		9,517.48
653	FORD CONSERVATION CENTER	339,420.52	17,713.80	126,905.32	37.39		212,515.20
	AGENCY TOTAL	<u>5,279,902.05</u>	<u>315,739.75</u>	<u>2,334,523.42</u>	<u>44.22</u>		<u>2,945,378.63</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	314,339.18	19,355.22	144,714.01	46.04		169,625.17
	AGENCY TOTAL	314,339.18	19,355.22	144,714.01	46.04		169,625.17

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335	OIL AND GAS CONSERVATION	1,302,558.48	63,445.51	500,405.41	38.42		802,153.07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>1,302,558.48</u>	<u>63,445.51</u>	<u>500,405.41</u>	<u>38.42</u>		<u>802,153.07</u>

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082	ENF OF STDS-ENG & ARCHITECTS	538,180.34	38,931.46	294,679.62	54.75	710.00	242,790.72
	AGENCY TOTAL	538,180.34	38,931.46	294,679.62	54.75	710.00	242,790.72

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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516	NE ETHANOL BOARD	323,268.64	19,581.80	146,097.17	45.19		177,171.47
	AGENCY TOTAL	323,268.64	19,581.80	146,097.17	45.19		177,171.47

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084	ENFORCEMENT OF STANDARDS	265,740.77	20,444.16	145,265.66	54.66		120,475.11
	AGENCY TOTAL	265,740.77	20,444.16	145,265.66	54.66		120,475.11

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100	PUBLIC PROTECTION	179,591.00					179,591.00
189	COMMAND & SUPPORT	11,839,283.93	1,052,884.19	6,635,713.89	56.05	18,895.92	5,184,674.12
190	CRIMINAL INVESTIGATIONS	22,204,570.14	1,373,769.46	12,306,762.61	55.42	36,556.41	9,861,251.12
195	ROAD OPERATIONS	26,194,473.11	2,363,822.25	14,934,760.52	57.01	102,133.13	11,157,579.46
205	CARRIER ENFORCEMENT	11,184,001.72	712,981.38	5,104,709.04	45.64	45,918.06	6,033,374.62
325	OPERATIONAL IMPROVEMENTS	53,400.00					53,400.00
575	BYRNE GRANTS	71,780.00	6,818.99	50,481.29	70.33		21,298.71
630	STATE CAPITOL SECURITY	1,360,041.61	127,068.50	748,072.05	55.00		611,969.56
850	PUBLIC SAFETY COMM. SYSTEM	262,360.76	20,239.07	153,819.26	58.63		108,541.50
	AGENCY TOTAL	<u>73,349,502.27</u>	<u>5,657,583.84</u>	<u>39,934,318.66</u>	<u>54.44</u>	<u>203,503.52</u>	<u>33,211,680.09</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	3,103,261.24	132,702.38	1,017,700.33	32.79		2,085,560.91
	DIVISION TOTAL	3,103,261.24	132,702.38	1,017,700.33	32.79		2,085,560.91

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	3,440,155.85	223,988.65	1,703,103.64	49.51		1,737,052.21
	DIVISION TOTAL	3,440,155.85	223,988.65	1,703,103.64	49.51		1,737,052.21

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	1,539,599.11	103,440.08	707,224.97	45.94		832,374.14
	DIVISION TOTAL	1,539,599.11	103,440.08	707,224.97	45.94		832,374.14

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	9,211,850.58	543,361.45	3,963,219.95	43.02		5,248,630.63
	DIVISION TOTAL	9,211,850.58	543,361.45	3,963,219.95	43.02		5,248,630.63

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	4,007,644.37	189,531.42	1,454,058.74	36.28		2,553,585.63
	DIVISION TOTAL	4,007,644.37	189,531.42	1,454,058.74	36.28		2,553,585.63

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	8,617,223.28	326,917.60	3,138,002.90	36.42		5,479,220.38
606	BENEFITS ADMINISTRATION	416,848.96	27,663.29	206,961.48	49.65		209,887.48
	DIVISION TOTAL	9,034,072.24	354,580.89	3,344,964.38	37.03		5,689,107.86

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	288,511.80	16,659.60	124,177.87	43.04		164,333.93
	DIVISION TOTAL	288,511.80	16,659.60	124,177.87	43.04		164,333.93

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	712,759.22	41,088.51	310,380.91	43.55		402,378.31
	DIVISION TOTAL	712,759.22	41,088.51	310,380.91	43.55		402,378.31

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	231,004.47	13,834.91	107,190.97	46.40		123,813.50
	DIVISION TOTAL	231,004.47	13,834.91	107,190.97	46.40		123,813.50

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	429,604.55	13,805.13	105,200.44	24.49		324,404.11
	DIVISION TOTAL	429,604.55	13,805.13	105,200.44	24.49		324,404.11

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	1,952,243.30	112,754.61	844,161.09	43.24		1,108,082.21
	DIVISION TOTAL	1,952,243.30	112,754.61	844,161.09	43.24		1,108,082.21

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	184,617.78	5,734.87	69,024.78	37.39		115,593.00
170	INTGOVT DATA SERVICES	149,381.50		56,237.87	37.65		93,143.63
172	IM SERVICES DIVISION	18,919,697.58	692,119.09	6,301,575.08	33.31		12,618,122.50
173	COMMUNICATIONS DIVISION	13,926,401.25	891,169.69	6,929,659.70	49.76		6,996,741.55
245	PUBLIC SAFETY COMM. SYSTEM	676,312.96	37,557.13	306,876.85	45.37		369,436.11
	DIVISION TOTAL	33,856,411.07	1,626,580.78	13,663,374.28	40.36		20,193,036.79
	AGENCY TOTAL	67,807,117.80	3,372,328.41	27,344,757.57	40.33		40,462,360.23

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	32,066.00	781.25	2,706.25	8.44		29,359.75
	AGENCY TOTAL	32,066.00	781.25	2,706.25	8.44		29,359.75

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,755,764.25	109,071.94	829,054.20	47.22		926,710.05
	AGENCY TOTAL	1,755,764.25	109,071.94	829,054.20	47.22		926,710.05

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	LATINO-AMERICAN COMMISSION	220,268.86	14,511.75	109,033.64	49.50		111,235.22
	AGENCY TOTAL	220,268.86	14,511.75	109,033.64	49.50		111,235.22

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	747,285.93	45,260.97	364,101.36	48.72		383,184.57
329	ARTS AND HUMANITIES PRESERV.	46,289.00	2,810.59	9,096.45	19.65		37,192.55
	AGENCY TOTAL	<u>793,574.93</u>	<u>48,071.56</u>	<u>373,197.81</u>	<u>47.03</u>		<u>420,377.12</u>

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	2,205,169.61	151,217.75	1,122,884.53	50.92		1,082,285.08
353	CHILDREN'S COMMISSION	133,091.41	9,405.93	69,864.78	52.49		63,226.63
	AGENCY TOTAL	<u>2,338,261.02</u>	<u>160,623.68</u>	<u>1,192,749.31</u>	<u>51.01</u>		<u>1,145,511.71</u>

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AGENCY 071 ENERGY AGENCY

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
601	COMMUNITY & RURAL DEVELOPMENT	3,514,519.16	130,089.37	1,086,016.92	30.90		2,428,502.24
603	INDUSTRIAL RECRUITMENT	4,773,798.39	235,210.78	2,122,152.23	44.45		2,651,646.16
604	BUSINESS INCENTIVES	1,356,784.87	63,693.60	471,795.89	34.77		884,988.98
611	ECONOMIC RECOVERY	2,676,352.74	69,650.76	710,588.34	26.55		1,965,764.40
655	CIVIC/CONVENTION CENTER FIN.	88,925.83	5,535.79	32,349.82	36.38		56,576.01
	AGENCY TOTAL	<u>12,410,380.99</u>	<u>504,180.30</u>	<u>4,422,903.20</u>	<u>35.64</u>		<u>7,987,477.79</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	338,854.94	21,660.19	166,947.26	49.27		171,907.68
	AGENCY TOTAL	338,854.94	21,660.19	166,947.26	49.27		171,907.68

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	1,656,777.68	112,469.59	843,659.97	50.92		813,117.71
	AGENCY TOTAL	1,656,777.68	112,469.59	843,659.97	50.92		813,117.71

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	221,286.26	16,323.04	122,183.16	55.21		99,103.10
	AGENCY TOTAL	221,286.26	16,323.04	122,183.16	55.21		99,103.10

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	58,000.00	2,750.25	11,879.75	20.48		46,120.25
531	ADMINISTRATION	183,717.81	13,512.79	101,110.48	55.04		82,607.33
	AGENCY TOTAL	<u>241,717.81</u>	<u>16,263.04</u>	<u>112,990.23</u>	<u>46.74</u>		<u>128,727.58</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	211,682.59	60,689.08	114,109.69	53.91		97,572.90
155	COUNTY JUVENILE SERVICES AID	407,011.83	29,983.20	357,992.64	87.96		49,019.19
198	CENTRAL ADMINISTRATION	914,223.73	12,911.64	282,103.51	30.86		632,120.22
199	LAW ENFORCEMENT TRAINING CTR	1,400,141.70	115,859.98	887,089.18	63.36		513,052.52
201	VICTIM-WITNESS ASSISTANCE	606,626.89	26,264.13	104,717.44	17.26		501,909.45
202	CRIME VICTIMS REPARATIONS	51,091.37	3,213.60	23,982.13	46.94		27,109.24
203	JAIL STANDARDS BOARD	299,756.67	23,503.73	179,212.39	59.79		120,544.28
204	OFFICE OF VIOLENCE PREVENTION	99,629.20	4,710.69	48,280.02	48.46		51,349.18
215	CRIMINAL JUSTICE INFO SYSTEM	244,571.12	21,469.02	135,022.61	55.21		109,548.51
220	COMM CORRECTIONS DIVISION	153,340.55	11,185.26	102,162.84	66.62		51,177.71
	AGENCY TOTAL	<u>4,388,075.65</u>	<u>309,790.33</u>	<u>2,234,672.45</u>	<u>50.93</u>		<u>2,153,403.20</u>

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	3,903,272.48	200,891.32	1,482,876.69	37.99		2,420,395.79
	AGENCY TOTAL	3,903,272.48	200,891.32	1,482,876.69	37.99		2,420,395.79

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	885,206.25	38,566.54	386,410.88	43.65		498,795.37
	AGENCY TOTAL	885,206.25	38,566.54	386,410.88	43.65		498,795.37

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,540,176.57	67,699.96	479,083.91	31.11		1,061,092.66
334	SOIL AND WATER CONSERVATION	8,618,370.00	575,361.96	4,351,155.57	50.49		4,267,214.43
513	ENVIRONMENTAL QUALITY	5,048,799.17	139,503.79	1,095,762.12	21.70		3,953,037.05
586	WATER QUALITY	9,296,016.67	678,071.72	5,051,534.36	54.34		4,244,482.31
587	WASTE MANAGEMENT	2,822,498.36	204,829.62	1,632,706.07	57.85		1,189,792.29
588	AIR QUALITY	2,361,353.27	179,776.34	1,344,112.11	56.92		1,017,241.16
	AGENCY TOTAL	<u>29,687,214.04</u>	<u>1,845,243.39</u>	<u>13,954,354.14</u>	<u>47.00</u>		<u>15,732,859.90</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	4,096,694.28	264,134.20	1,939,489.29	47.34		2,157,204.99
042	BOARD MEMBER EXPENSES	10,875.00	450.00	3,750.00	34.48		7,125.00
	AGENCY TOTAL	<u>4,107,569.28</u>	<u>264,584.20</u>	<u>1,943,239.29</u>	<u>47.31</u>		<u>2,164,329.99</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	93,325.16	4,644.44	34,867.70	37.36		58,457.46
	AGENCY TOTAL	93,325.16	4,644.44	34,867.70	37.36		58,457.46

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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
094	ADMINISTRATION	655,813.64	47,888.63	333,392.86	50.84		322,420.78
	AGENCY TOTAL	655,813.64	47,888.63	333,392.86	50.84		322,420.78

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	618,618.41	37,836.75	300,949.94	48.65		317,668.47
	AGENCY TOTAL	618,618.41	37,836.75	300,949.94	48.65		317,668.47

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AGENCY 089 HEMP COMMISSION

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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	196,083.00		2,200.00	1.12		193,883.00
	AGENCY TOTAL	196,083.00		2,200.00	1.12		193,883.00

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618	TOURISM PROMOTION	1,176,594.70	44,560.60	483,147.20	41.06		693,447.50
	AGENCY TOTAL	1,176,594.70	44,560.60	483,147.20	41.06		693,447.50

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406	GRAIN SORGHUM DEVELOPMENT	71,414.40	4,813.40	35,927.36	50.31		35,487.04
	AGENCY TOTAL	71,414.40	4,813.40	35,927.36	50.31		35,487.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	411,656.23	24,444.97	192,386.69	46.73		219,269.54
131	COMMISSIONERS SALARIES	708,137.00	54,472.04	380,901.78	53.79		327,235.22
	AGENCY TOTAL	<u>1,119,793.23</u>	<u>78,917.01</u>	<u>573,288.47</u>	<u>51.20</u>		<u>546,504.76</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	1,224,398.00	93,482.73	634,520.53	51.82		589,877.47
	AGENCY TOTAL	1,224,398.00	93,482.73	634,520.53	51.82		589,877.47

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.	39,840.00					39,840.00
	AGENCY TOTAL	39,840.00					39,840.00

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
866	ASIAN AMERICAN COMM.	194,941.00	7,307.83	47,785.55	24.51		147,155.45
	AGENCY TOTAL	194,941.00	7,307.83	47,785.55	24.51		147,155.45

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	4,694,396,167.98	195,773,493.74	1,409,013,632.07	30.01	204,213.52	3,285,178,322.39