

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 75.34

As of 03/31/24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATORS	588,000.00	49,000.00	440,529.94	74.92		147,470.06
122	LEGISLATIVE SERVICES	9,795,782.42	600,897.22	5,691,581.86	58.10		4,104,200.56
123	CLERK OF LEGISLATURE	4,283,467.18	267,255.26	2,235,506.73	52.19		2,047,960.45
126	LEGISLATIVE RESEARCH	777,334.88	46,014.45	422,735.93	54.38		354,598.95
127	REVISOR OF STATUTES	1,510,862.75	88,791.29	812,560.56	53.78		698,302.19
129	LEGISLATIVE AUDIT	744,594.65	39,641.35	382,431.98	51.36		362,162.67
504	OFF PUB COUNSEL	1,724,481.61	115,023.40	1,116,117.18	64.72		608,364.43
638	FISCAL AND PROGRAM	1,856,004.30	89,669.83	776,730.52	41.85		1,079,273.78
	AGENCY TOTAL	<u>21,280,527.79</u>	<u>1,296,292.80</u>	<u>11,878,194.70</u>	<u>55.82</u>		<u>9,402,333.09</u>

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003	SALARIES-SUP CT JUDGES	1,486,215.00	123,851.21	1,099,513.38	73.98		386,701.62
004	SAL-APPELLATE CT JUDGES	1,210,205.00	100,850.28	895,315.38	73.98		314,889.62
005	RETIRED JUDGES SALARIES	170,576.10	2,388.57	101,959.18	59.77		68,616.92
006	SAL-DIST & JUV JUDGES	13,744,674.00	1,129,257.45	10,047,228.04	73.10		3,697,445.96
007	SALARIES-COUNTY JUDGES	11,174,007.00	939,500.07	8,172,385.50	73.14		3,001,621.50
034	COURT ADMINISTRATION	8,683,985.00	633,075.98	5,853,885.23	67.41		2,830,099.77
040	STATE LAW LIBRARY	120,520.00	8,769.91	77,557.00	64.35		42,963.00
235	PROB CONTRACTUAL SERV	151,632.00	10,569.29	106,153.72	70.01		45,478.28
396	COUNTY COURT SYSTEM	19,080,317.93	1,393,428.59	12,675,085.14	66.43		6,405,232.79
397	STATEWIDE PROBATION	14,820,686.06	1,133,097.88	10,020,859.53	67.61		4,799,826.53
398	INTENSIVE SUPERVISION PROB.	14,093,361.58	1,065,705.35	9,302,215.26	66.00		4,791,146.32
399	DISTRICT COURT REPORTERS	5,256,368.00	406,560.84	3,636,957.78	69.19		1,619,410.22
405	COURT OF APPEALS	1,367,906.00	107,232.65	961,566.37	70.29		406,339.63
420	SPECIALIZED COURT OPERATIONS	4,560,024.00	357,357.03	3,122,557.53	68.48		1,437,466.47
434	OFFICE OF PUBLIC GUARDIAN	2,355,822.00	167,462.46	1,500,480.69	63.69		855,341.31
435	PROBATION COMMUNITY CORRECTION	9,720,202.48	867,345.53	7,815,113.19	80.40		1,905,089.29
437	JUVENILE JUSTICE	16,714,864.00	1,398,294.87	12,686,824.94	75.90		4,028,039.06
570	COMPUTER AUTOMATION	559,538.00					559,538.00
	AGENCY TOTAL	<u>125,270,904.15</u>	<u>9,844,747.96</u>	<u>88,075,657.86</u>	<u>70.31</u>		<u>37,195,246.29</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	78,750.00	75.00		26,250.00
021	OFFICE OF GOVERNOR	1,032,522.05	60,911.10	532,600.01	51.58		499,922.04
	DIVISION TOTAL	1,137,522.05	69,661.10	611,350.01	53.74		526,172.04

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018	POLICY RESEARCH OFFICE	633,995.56	43,912.80	362,794.16	57.22		271,201.40
	DIVISION TOTAL	633,995.56	43,912.80	362,794.16	57.22		271,201.40

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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>1,771,517.61</u>	<u>113,573.90</u>	<u>974,144.17</u>	<u>54.99</u>		<u>797,373.44</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	56,250.00	75.00		18,750.00
124	OFFICE-LT GOVERNOR	13,736.00					13,736.00
	AGENCY TOTAL	<u>88,736.00</u>	<u>6,250.00</u>	<u>56,250.00</u>	<u>63.39</u>		<u>32,486.00</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
009	SALARY-SEC OF STATE	85,000.00	7,083.33	63,749.97	75.00		21,250.03
022	DEPT ADMINISTRATION	839,928.00	56,899.05	512,290.02	60.99		327,637.98
045	ELECTION ADMINISTRATION	826,675.00	56,683.95	475,207.04	57.48		351,467.96
051	ENF OF STDS-CORPORATIONS	691,784.00	42,532.56	380,689.63	55.03		311,094.37
053	ENF OF STDS-COLLEC AGENCIES	71,058.00	5,190.76	46,501.96	65.44		24,556.04
086	ENF OF STDS-RECORDS MGMT	694,495.00	46,441.81	417,974.27	60.18		276,520.73
089	COMM CODE CENTRAL FILING	187,720.00	12,598.76	116,579.31	62.10		71,140.69
	AGENCY TOTAL	<u>3,396,660.00</u>	<u>227,430.22</u>	<u>2,012,992.20</u>	<u>59.26</u>		<u>1,383,667.80</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	63,749.97	75.00		21,250.03
506	ST AG & COUNTY POST AUDITS	2,598,583.00	138,681.33	1,677,609.52	64.56		920,973.48
525	COOPERATIVE AUDITS	2,099,224.00	185,719.54	1,195,580.86	56.95		903,643.14
	AGENCY TOTAL	<u>4,782,807.00</u>	<u>331,484.20</u>	<u>2,936,940.35</u>	<u>61.41</u>		<u>1,845,866.65</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	71,250.03	75.00		23,749.97
270	ADMINISTRATION	654,950.00	55,179.65	463,700.19	70.80		191,249.81
271	CIVIL BUREAU	1,400,000.00	106,361.85	885,081.90	63.22		514,918.10
272	CRIMINAL BUREAU	5,000,000.00	377,155.48	3,298,688.91	65.97		1,701,311.09
273	LEGAL SERVICES BUREAU	1,400,000.00	117,537.25	1,112,475.65	79.46		287,524.35
274	PUBLIC PROTECTION BUREAU	1,100,000.00	71,174.45	631,257.28	57.39		468,742.72
290	STATE SETTLEMENT FUNDS	1,359,545.00	94,162.75	975,485.44	71.75		384,059.56
496	INTERSTATE WATER LITIGATION	135,525.18					135,525.18
	AGENCY TOTAL	<u>11,145,020.18</u>	<u>829,488.10</u>	<u>7,437,939.40</u>	<u>66.74</u>		<u>3,707,080.78</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	53,628.73	63.09		31,371.27
024	STATE DISBURSEMENT UNIT	1,627,424.00	105,466.50	937,140.83	57.58		690,283.17
475	ABLE SAVINGS PROGRAM	198,389.00	9,541.03	99,852.68	50.33		98,536.32
503	TREASURY MANAGEMENT	638,342.00	44,049.89	396,738.05	62.15		241,603.95
505	EDUCATIONAL SAVINGS UNIT	276,900.00	11,240.31	109,021.41	39.37		167,878.59
512	UNCLAIMED PROPERTY	660,122.00	48,300.47	413,093.31	62.58		247,028.69
	AGENCY TOTAL	<u>3,486,177.00</u>	<u>225,681.53</u>	<u>2,009,475.01</u>	<u>57.64</u>		<u>1,476,701.99</u>

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025	EDUCATION, ADMIN., AND SUPPORT	19,564,542.96	1,383,687.15	12,949,048.61	66.19		6,615,494.35
161	EDUCATIONAL INNOVATION	161,006.85	12,788.37	112,437.59	69.83		48,569.26
351	VOCATIONAL REHAB	15,295,322.89	1,046,077.77	9,895,291.12	64.69		5,400,031.77
352	DISABILITY DETERMINATIONS	5,511,644.11	341,121.99	3,080,943.53	55.90		2,430,700.58
401	SCHOOL FOR THE DEAF	51,799.14	908.07	11,673.12	22.54		40,126.02
402	SCH F/T VISUALLY HANDCPPD	17,273.48	867.99	5,934.93	34.36		11,338.55
440	HUMAN RESOURCES	15,000.00		1,500.00	10.00		13,500.00
441	TEACHING, LEARNING, ASSESMENT	79,000.00					79,000.00
444	EARLY CHILDHOOD	1,159,716.19		30,145.97	2.60		1,129,570.22
446	CAREER & ADULT EDUCATION	111,039.50	3,067.88	26,745.26	24.09		84,294.24
447	ACCREDIT, CERTIFY, APPROVAL	52,500.00	5,602.50	16,496.25	31.42		36,003.75
448	SPECIAL EDUCATION	60,000.00					60,000.00
449	ESEA PROGRAMS	276,520.00					276,520.00
450	STUDENT SUPPORT & SERVICES	291,556.00					291,556.00
454	SCHOOL AND DISTICT SUPPORT	15,000.00					15,000.00
614	PROF PRAC COMM	79,947.68	5,987.37	56,273.97	70.39		23,673.71
	AGENCY TOTAL	<u>42,741,868.80</u>	<u>2,800,109.09</u>	<u>26,186,490.35</u>	<u>61.27</u>		<u>16,555,378.45</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	281,250.00	75.00		93,750.00
019	MODULAR HOUSING UNITS	470,088.00	22,810.17	179,514.92	38.19		290,573.08
054	ENF OF STDS-COMMON CARRIERS	1,179,346.00	87,514.36	879,305.06	74.56		300,040.94
060	GRAIN WAREHOUSE SURV	81,080.00	4,938.75	41,823.27	51.58		39,256.73
064	TELECOMM. RELAY SYSTEM FUND	78,515.00	18,791.53	64,009.65	81.53		14,505.35
583	ENHANCED WIRELESS 911 FUND	1,057,698.00	70,046.79	560,370.90	52.98		497,327.10
686	UNIVERSAL SERVICE FUND	943,189.00	72,431.92	617,277.36	65.45		325,911.64
790	NATURAL GAS REGULATION	332,486.00	25,474.32	217,029.09	65.27		115,456.91
792	MAJOR OIL PIPELINE SITING	168,392.00					168,392.00
793	BROADBAND BRIDGE	680,411.00	26,060.94	146,503.60	21.53		533,907.40
	AGENCY TOTAL	<u>5,366,205.00</u>	<u>359,318.78</u>	<u>2,987,083.85</u>	<u>55.66</u>		<u>2,379,121.15</u>

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320	PAROLE BOARD SALARIES	508,385.00	38,156.52	340,020.99	66.88		168,364.01
358	BOARD OF PAROLE	5,475,631.71	329,675.60	3,208,110.53	58.59		2,267,521.18
	AGENCY TOTAL	<u>5,984,016.71</u>	<u>367,832.12</u>	<u>3,548,131.52</u>	<u>59.29</u>		<u>2,435,885.19</u>

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013	SALARY-STATE TAX COMMISSIONER	197,070.00	14,615.47	97,923.78	49.69		99,146.22
102	REVENUE ADMINISTRATION	19,545,446.84	1,307,413.32	12,512,219.29	64.02		7,033,227.55
111	MOTOR FUEL TAX	1,246,436.62	86,320.63	716,169.26	57.46		530,267.36
112	PROPERTY TAX ASSESSMENT	1,977,232.82	115,588.28	1,159,831.29	58.66		817,401.53
160	LOTTERY ADMINISTRATION	1,748,763.38	105,276.49	1,033,118.07	59.08		715,645.31
164	GAMBLERS ASSISTANCE PROGRAM	143,311.05	10,483.18	99,287.82	69.28		44,023.23
165	CHARITABLE GAMING	1,443,214.54	83,749.18	736,749.82	51.05		706,464.72
	AGENCY TOTAL	<u>26,301,475.25</u>	<u>1,723,446.55</u>	<u>16,355,299.33</u>	<u>62.18</u>		<u>9,946,175.92</u>

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027	SHARED SERVICES	1,902,961.48	112,829.30	1,060,643.84	55.74		842,317.64
057	FOOD SAFETY & CONSMR PROTECTN	2,412,006.24	170,553.40	1,604,720.77	66.53		807,285.47
063	ANIMAL & PLANT HLTH PROTECTION	4,222,361.45	289,548.24	2,818,046.41	66.74		1,404,315.04
564	AG PROMOTION & DEVELOPMENT	901,002.56	55,723.53	490,295.85	54.42		410,706.71

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	AGENCY TOTAL	<u>9,438,331.73</u>	<u>628,654.47</u>	<u>5,973,706.87</u>	<u>63.29</u>		<u>3,464,624.86</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	4,743,002.86	307,675.60	2,831,248.06	59.69		1,911,754.80
066	ENF OF STDS-SECURITIES	1,111,889.85	79,161.52	751,555.66	67.59		360,334.19
	AGENCY TOTAL	<u>5,854,892.71</u>	<u>386,837.12</u>	<u>3,582,803.72</u>	<u>61.19</u>		<u>2,272,088.99</u>

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225	GENERAL OPERATIONS	3,060,072.28	202,783.41	1,952,726.04	63.81		1,107,346.24
226	PIPELINE SAFETY	413,480.64	13,168.29	169,426.28	40.98		244,054.36
227	UNDERGROUND STORAGE TANKS	360,945.37	27,712.11	249,484.63	69.12		111,460.74
229	CIGARETTE IGNITION TESTING	20,000.00	859.05	5,935.38	29.68		14,064.62
230	SAFETY INSPECTION PROGRAM	567,768.26	34,092.65	340,050.56	59.89		227,717.70
340	TRAINING DIVISION	662,327.60	52,767.43	415,701.62	62.76		246,625.98
	AGENCY TOTAL	<u>5,084,594.15</u>	<u>331,382.94</u>	<u>3,133,324.51</u>	<u>61.62</u>		<u>1,951,269.64</u>

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068	MEDICAL PROFESSIONAL LIABILITY	67,609.12	2,261.34	21,242.50	31.42		46,366.62
069	ENF OF STDS-INSURANCE	9,398,212.43	474,144.88	4,580,390.44	48.74		4,817,821.99
	AGENCY TOTAL	<u>9,465,821.55</u>	<u>476,406.22</u>	<u>4,601,632.94</u>	<u>48.61</u>		<u>4,864,188.61</u>

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031	DIVISION OF EMPLOYMENT	22,494,670.15	1,338,967.95	11,135,699.93	49.50		11,358,970.22
194	PUBLIC PROTECTION	1,259,520.27	65,946.07	863,169.20	68.53		396,351.07
	AGENCY TOTAL	<u>23,754,190.42</u>	<u>1,404,914.02</u>	<u>11,998,869.13</u>	<u>50.51</u>		<u>11,755,321.29</u>

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070	ENF OF STDS-MOTOR VEHICLES	12,023,515.07	792,564.65	7,290,734.87	60.64		4,732,780.20
	AGENCY TOTAL	12,023,515.07	792,564.65	7,290,734.87	60.64		4,732,780.20

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
261	GENERAL OPERATIONS	31,858,290.90	1,950,120.78	17,206,065.14	54.01		14,652,225.76
	DIVISION TOTAL	31,858,290.90	1,950,120.78	17,206,065.14	54.01		14,652,225.76

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	4,010,531.22	221,412.01	2,100,169.66	52.37		1,910,361.56
262	PUBLIC HEALTH ADMINISTRATION	27,466,346.77	1,848,696.16	17,604,785.25	64.10		9,861,561.52
621	STEM CELL RESEARCH	13,581.71		573.26	4.22		13,008.45
622	CANCER RESEARCH	108,822.07	1,864.98	20,954.34	19.26		87,867.73
	DIVISION TOTAL	31,599,281.77	2,071,973.15	19,726,482.51	62.43		11,872,799.26

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
249	MEDICAID EXPANSION ADMIN	3,056,726.23	187,529.16	1,893,262.52	61.94		1,163,463.71
263	MEDICAID AND LTC ADMIN	32,633,651.12	2,369,385.92	22,673,436.11	69.48		9,960,215.01
	DIVISION TOTAL	35,690,377.35	2,556,915.08	24,566,698.63	68.83		11,123,678.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
264	CHILDREN AND FAMILY SVS ADM	1,168,666.59	63,980.72	607,566.08	51.99		561,100.51
265	PROTECTION AND SAFETY	59,073,346.00	4,214,393.77	40,053,912.69	67.80		19,019,433.31
266	ECONOMIC AND FAMILY SUPPORT	37,835,558.17	2,713,851.95	27,475,780.79	72.62		10,359,777.38
315	OFFICE OF JUVENILE SERVICES	177,833.41	15,670.40	138,109.62	77.66		39,723.79
359	BRIDGE TO INDEPENDENCE	1,045,285.76	36,218.37	342,577.04	32.77		702,708.72
371	YRTC-GENEVA	8,703,721.23	656,808.32	6,242,281.90	71.72		2,461,439.33
374	YRTC-KEARNEY	9,720,006.83	718,921.22	6,973,739.44	71.75		2,746,267.39
	DIVISION TOTAL	117,724,417.99	8,419,844.75	81,833,967.56	69.51		35,890,450.43

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	3,045,483.77	189,307.12	1,817,614.87	59.68		1,227,868.90
363	LINCOLN REGIONAL CENTER	40,805,125.82	3,496,872.65	31,762,772.49	77.84		9,042,353.33
870	NORFOLK SEX OFFENDER TRTMNT	13,978,677.53	1,138,939.32	10,749,402.79	76.90		3,229,274.74
	DIVISION TOTAL	57,829,287.12	4,825,119.09	44,329,790.15	76.66		13,499,496.97

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	17,051,524.37	1,162,015.82	11,060,565.69	64.87		5,990,958.68
269	DEV DISABILITIES ADMIN	8,690,436.42	490,269.50	4,699,569.92	54.08		3,990,866.50
421	BEATRICE STATE DEV CTR	27,558,739.93	1,298,692.67	11,744,046.23	42.61		15,814,693.70
	DIVISION TOTAL	53,300,700.72	2,950,977.99	27,504,181.84	51.60		25,796,518.88

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>328,002,355.85</u>	<u>22,774,950.84</u>	<u>215,167,185.83</u>	<u>65.60</u>		<u>112,835,170.02</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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<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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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	1,492,226.30		270,380.04	18.12		1,221,846.26
568	HIGHWAY ADMINISTRATION	15,846,289.57	1,138,120.02	10,446,827.92	65.93		5,399,461.65
569	CONSTRUCTION	61,636,810.90	4,066,750.39	40,179,692.88	65.19		21,457,118.02
572	SERVICE AND SUPPORT	6,393,393.85	484,087.54	4,696,383.44	73.46		1,697,010.41
574	HIGHWAY MAINTENANCE	58,797,316.33	3,967,413.15	38,945,172.98	66.24		19,852,143.35
596	STATE-OWNED AIRCRAFT	130,607.00					130,607.00
	AGENCY TOTAL	<u>144,296,643.95</u>	<u>9,656,371.10</u>	<u>94,538,457.26</u>	<u>65.52</u>		<u>49,758,186.69</u>

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036	DEPARTMENT ADMINISTRATION	3,088,398.40	205,415.28	1,936,685.20	62.71		1,151,713.20
037	VETERAN CEMETERY SYSTEM	256,574.68	11,215.26	110,729.12	43.16		145,845.56
510	STATE SERVICE OFFICE	668,773.01	42,045.40	405,837.10	60.68		262,935.91
511	VETERANS' AFFAIRS	2,266,302.00					2,266,302.00
519	CENTRAL NE VETS HOME	14,478,957.50	998,735.09	9,283,880.02	64.12		5,195,077.48
520	NORFOLK VETS HOME	12,442,964.71	928,252.47	8,494,501.14	68.27		3,948,463.57
521	WESTERN NEBRASKA VETS HOME	8,287,202.94	532,546.21	5,236,769.28	63.19		3,050,433.66
522	EASTERN NEBRASKA VETS HOME	11,387,447.42	808,642.48	7,515,286.61	66.00		3,872,160.81

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>52,876,620.66</u>	<u>3,526,852.19</u>	<u>32,983,688.47</u>	<u>62.38</u>		<u>19,892,932.19</u>

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334	SOIL AND WATER CONSERVATION	8,393,997.59	587,125.60	5,589,806.29	66.59		2,804,191.30
	AGENCY TOTAL	8,393,997.59	587,125.60	5,589,806.29	66.59		2,804,191.30

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197	PUBLIC PROTECTION	1,350,966.97	94,508.52	883,824.18	65.42		467,142.79
	AGENCY TOTAL	1,350,966.97	94,508.52	883,824.18	65.42		467,142.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
191	GOV EMERGENCY PRG - COVID-19	860,987.15	29,579.55	530,333.94	61.60		330,653.21
192	GOVERNOR'S EMERGENCY AID	529,117.63	79,402.84	213,444.63	40.34		315,673.00
544	NATIONAL & STATE GUARD	12,047,163.42	597,061.69	5,802,068.37	48.16		6,245,095.05
545	EMERGENCY MANAGEMENT	2,526,026.39	165,436.37	1,518,637.61	60.12		1,007,388.78
	AGENCY TOTAL	<u>15,963,294.59</u>	<u>871,480.45</u>	<u>8,064,484.55</u>	<u>50.52</u>		<u>7,898,810.04</u>

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	337,507.00	28,104.25	252,854.57	74.92		84,652.43
582	SCHOOL LAND TRUST	1,715,000.00	136,314.53	1,225,364.45	71.45		489,635.55
	AGENCY TOTAL	<u>2,052,507.00</u>	<u>164,418.78</u>	<u>1,478,219.02</u>	<u>72.02</u>		<u>574,287.98</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	341,755.66	21,308.79	201,405.50	58.93		140,350.16
330	HABITAT DEVELOPMENT	2,004,220.76	109,584.87	1,064,670.81	53.12		939,549.95
336	WILDLIFE CONSERVATION	18,421,358.68	1,141,514.12	11,230,180.16	60.96		7,191,178.52
337	ADMINISTRATION	3,578,244.16	242,061.91	2,280,846.19	63.74		1,297,397.97
549	PARKS - ADMIN & OPER	17,550,629.94	790,972.26	10,941,847.92	62.34		6,608,782.02
550	PLANNING & TRAILS COORDINATION	1,170,082.21	77,238.92	696,872.07	59.56		473,210.14
617	ENGINEERING & AREA MAINTENANCE	2,144,641.89	91,285.34	838,753.71	39.11		1,305,888.18
	AGENCY TOTAL	<u>45,210,933.30</u>	<u>2,473,966.21</u>	<u>27,254,576.36</u>	<u>60.28</u>		<u>17,956,356.94</u>

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252	LIBRARY AND INFORMATION SERV.	2,756,514.47	177,182.22	1,751,446.71	63.54		1,005,067.76
	AGENCY TOTAL	<u>2,756,514.47</u>	<u>177,182.22</u>	<u>1,751,446.71</u>	<u>63.54</u>		<u>1,005,067.76</u>

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	1,038,832.58	70,898.94	641,228.19	61.73		397,604.39
	AGENCY TOTAL	1,038,832.58	70,898.94	641,228.19	61.73		397,604.39

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074	ENF OF STDS-HORSERACING	324,015.00	10,660.11	67,661.64	20.88		256,353.36
081	NE RACETRACK GAMING ACT	3,422,680.75	142,707.24	1,158,262.58	33.84		2,264,418.17

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>3,746,695.75</u>	<u>153,367.35</u>	<u>1,225,924.22</u>	<u>32.72</u>		<u>2,520,771.53</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	1,178,356.00	98,196.30	870,918.66	73.91		307,437.34
530	WC COURT ADMINISTRATION	2,992,182.00	199,877.36	1,861,815.16	62.22		1,130,366.84
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>4,221,877.00</u>	<u>298,073.66</u>	<u>2,732,733.82</u>	<u>64.73</u>		<u>1,489,143.18</u>

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075	NEBRASKA BRAND COMMITTEE	3,787,305.54	270,302.18	2,483,953.80	65.59		1,303,351.74
	AGENCY TOTAL	<u>3,787,305.54</u>	<u>270,302.18</u>	<u>2,483,953.80</u>	<u>65.59</u>		<u>1,303,351.74</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	641,959.44	32,666.40	337,308.54	52.54		304,650.90
	AGENCY TOTAL	641,959.44	32,666.40	337,308.54	52.54		304,650.90

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	740,506.08	50,995.34	437,150.68	59.03		303,355.40
	AGENCY TOTAL	740,506.08	50,995.34	437,150.68	59.03		303,355.40

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080	ENF OF STDS-BARBERING	124,140.76	8,137.91	76,140.72	61.33		48,000.04
	AGENCY TOTAL	124,140.76	8,137.91	76,140.72	61.33		48,000.04

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214	VOCATIONAL AND LIFE SKILLS	1,686,374.22	84,694.94	807,641.29	47.89		878,732.93
260	CORRECTIONAL YOUTH FACILITY	5,843,162.31	399,433.57	3,765,359.92	64.44		2,077,802.39
300	TECUMSEH CORRECTIONAL CTR	26,200,229.25	1,728,213.24	16,563,633.00	63.22		9,636,596.25
368	CCC-LINCOLN	7,972,213.43	523,250.07	5,093,344.05	63.89		2,878,869.38
369	CCC-OMAHA	2,789,756.16	190,624.87	1,810,866.17	64.91		978,889.99
370	CENTRAL OFFICE	44,648,435.59	2,889,147.37	27,695,387.05	62.03		16,953,048.54
372	STATE PENITENTIARY	36,851,860.72	2,436,262.72	22,480,802.49	61.00		14,371,058.23
373	CENTER FOR WOMEN-YORK	11,065,898.09	728,944.51	7,076,019.23	63.94		3,989,878.86
377	OMAHA CORRECTIONAL CTR	23,425,454.47	1,509,790.68	14,279,501.80	60.96		9,145,952.67
386	MCCOOK WORK CAMP	6,434,539.69	430,784.86	4,131,231.70	64.20		2,303,307.99
390	FEDERAL SURPLUS PROPERTY	259,225.22	19,884.03	189,105.26	72.95		70,119.96
391	RECEPTION AND TREATMENT CENTER	39,225,219.40	2,652,861.46	25,209,047.26	64.27		14,016,172.14
563	CORRECTIONAL INDUSTRIES	4,963,498.62	399,615.13	3,977,290.16	80.13		986,208.46

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>211,365,867.17</u>	<u>13,993,507.45</u>	<u>133,079,229.38</u>	<u>62.96</u>		<u>78,286,637.79</u>

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533	NETWORK OPERATIONS	3,550,771.71	229,693.34	2,181,970.26	61.45		1,368,801.45
566	PUBLIC RADIO	168,424.01	11,948.05	113,110.51	67.16		55,313.50
	AGENCY TOTAL	<u>3,719,195.72</u>	<u>241,641.39</u>	<u>2,295,080.77</u>	<u>61.71</u>		<u>1,424,114.95</u>

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PERCENT OF TIME ELAPSED = 75.34

As of 03/31/24

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	1,070,438.00	73,768.85	663,765.25	62.01		406,672.75
692	HIGHER EDUCATION FINANCIAL AID	30,612.00	19.29	852.66	2.79		29,759.34
	AGENCY TOTAL	<u>1,101,050.00</u>	<u>73,788.14</u>	<u>664,617.91</u>	<u>60.36</u>		<u>436,432.09</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	10,949,061.00	154,342.39	1,445,795.16	13.20		9,503,265.84
	DIVISION TOTAL	10,949,061.00	154,342.39	1,445,795.16	13.20		9,503,265.84

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,764,428.00	686,484.70	6,330,392.95	58.81		4,434,035.05
802	ORGANIZED RESEARCH	113,700.00	837.90	8,833.68	7.77		104,866.32
803	PUBLIC SERVICE	539,746.00	51,864.94	151,263.36	28.02		388,482.64
804	ACADEMIC SERVICES	4,408,712.00	178,289.15	1,630,196.07	36.98		2,778,515.93
805	STUDENT SERVICES	11,094,013.00	398,197.06	3,751,346.35	33.81		7,342,666.65
806	ADMINISTRATION	5,513,788.00	218,321.62	1,703,925.64	30.90		3,809,862.36
807	PLANT O & M	4,922,102.00	157,598.29	1,459,603.26	29.65		3,462,498.74
808	SCHOLARSHIPS	15,855,760.00	29,695.80	218,954.56	1.38		15,636,805.44
809	INDEPENDENT OPER	2,815,173.00	93,721.12	832,259.52	29.56		1,982,913.48
	DIVISION TOTAL	56,027,422.00	1,815,010.58	16,086,775.39	28.71		39,940,646.61

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,523,954.00	483,110.92	3,968,072.54	52.74		3,555,881.46
823	PUBLIC SERVICE	12,705.00	594.00	2,856.25	22.48		9,848.75
824	ACADEMIC SUPPORT	2,709,118.00	108,565.19	966,762.01	35.69		1,742,355.99
825	STUDENT SUPPORT	3,299,695.00	161,006.29	1,394,855.36	42.27		1,904,839.64
826	ADMINISTRATION	4,761,368.00	189,907.31	1,722,909.51	36.19		3,038,458.49
827	PLANT O & M	1,903,720.00	61,497.39	559,887.40	29.41		1,343,832.60
828	SCHOLARSHIPS	14,330,535.00	6,929.90	66,244.71	.46		14,264,290.29
829	INDEPENDENT OPER	1,992,285.00	60,203.84	486,276.46	24.41		1,506,008.54
	DIVISION TOTAL	36,533,380.00	1,071,814.84	9,167,864.24	25.09		27,365,515.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	19,420,754.00	1,067,159.47	10,102,414.65	52.02		9,318,339.35
832	ORGANIZED RESEARCH	494,000.00	3,695.15	61,800.92	12.51		432,199.08
833	PUBLIC SERVICE	317,815.00	2,172.00	106,940.77	33.65		210,874.23
834	ACADEMIC SUPPORT	4,090,418.00	170,996.60	1,497,075.93	36.60		2,593,342.07
835	STUDENT SERVICES	9,473,751.00	395,192.60	3,711,145.34	39.17		5,762,605.66
836	ADMINISTRATION	12,044,890.00	354,736.71	3,326,900.01	27.62		8,717,989.99
837	PLANT O & M	5,475,837.00	136,015.05	1,290,670.12	23.57		4,185,166.88
838	SCHOLARSHIPS	24,847,116.00	11,032.75	71,787.49	.29		24,775,328.51
839	INDEPENDENT OPER	5,891,570.00	196,355.52	1,708,346.94	29.00		4,183,223.06
	DIVISION TOTAL	82,056,151.00	2,337,355.85	21,877,082.17	26.66		60,179,068.83
	AGENCY TOTAL	185,566,014.00	5,378,523.66	48,577,516.96	26.18		136,988,497.04

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	510,492,384.00	21,997,006.00	203,958,337.05	39.95		306,534,046.95
713	NCTA ST GEN FUND	6,344,739.00	211,939.93	2,083,566.44	32.84		4,261,172.56
715	IANR ST GEN FUND	172,105,658.00	7,911,083.74	75,021,270.07	43.59		97,084,387.93
716	UNL FED LT CRED	182,500,000.00	742,380.18	7,295,391.24	4.00		175,204,608.76
717	UNL FED GR CONT	126,500,000.00	3,008,147.65	28,408,351.42	22.46		98,091,648.58
718	UNL-TRUST-GRTS/CONT/LOANS	140,697.67	727.50	1,281.00	.91		139,416.67
719	UNL-AUXILIARY	413,500,000.00	8,801,480.75	80,672,715.35	19.51		332,827,284.65
781	UNCA ST GEN FUND	155,833,207.00	3,285,420.54	30,607,571.89	19.64		125,225,635.11
787	UNCA FED GR CONT	5,360,000.00	23,155.75	227,641.24	4.25		5,132,358.76
789	UNCA AUXILIARY	21,500,000.00	25,306.16	282,797.91	1.32		21,217,202.09
	DIVISION TOTAL	1,594,276,685.67	46,006,648.20	428,558,923.61	26.88		1,165,717,762.06

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	104,251,193.00	4,274,547.17	35,654,739.02	34.20		68,596,453.98
756	UNK FED LT CRED	33,500,000.00	44,345.22	375,159.97	1.12		33,124,840.03
757	UNK FED GRANT CONTR	500,000.00		39,763.20	7.95		460,236.80
759	UNK AUXILIARY	23,000,000.00	14,689.78	4,997,912.13	21.73		18,002,087.87
	DIVISION TOTAL	161,251,193.00	4,333,582.17	41,067,574.32	25.47		120,183,618.68

<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	326,338,693.00	10,446,248.96	132,896,295.69	40.72		193,442,397.31
736	UNMC FED LT CRED	185,800,000.00	3,092,244.05	27,663,499.79	14.89		158,136,500.21
737	UNMC FED GR CONT	16,800,000.00	281,292.35	4,090,797.72	24.35		12,709,202.28
738	UNMC-TRUST-GRTS/CONT/LOAN	27,000,000.00	67,693.44	564,992.74	2.09		26,435,007.26
739	UNMC AUXILIARY	126,000,000.00	4,223,502.98	30,018,150.59	23.82		95,981,849.41
	DIVISION TOTAL	681,938,693.00	18,110,981.78	195,233,736.53	28.63		486,704,956.47

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	244,035,463.00	9,413,088.39	88,860,319.14	36.41		155,175,143.86
796	UNO FED LT CRED	105,000,000.00	357,827.96	2,916,386.68	2.78		102,083,613.32
797	UNO FED GR CONT	25,000,000.00	268,944.73	3,213,344.61	12.85		21,786,655.39
799	UNO AUXILIARY	50,000,000.00	1,069,529.59	7,290,518.69	14.58		42,709,481.31
	DIVISION TOTAL	<u>424,035,463.00</u>	<u>11,109,390.67</u>	<u>102,280,569.12</u>	<u>24.12</u>		<u>321,754,893.88</u>
	AGENCY TOTAL	<u>2,861,502,034.67</u>	<u>79,560,602.82</u>	<u>767,140,803.58</u>	<u>26.81</u>		<u>2,094,361,231.09</u>

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079	APPRAISER LICENSING	240,228.94	17,293.24	148,844.13	61.96		91,384.81
	AGENCY TOTAL	240,228.94	17,293.24	148,844.13	61.96		91,384.81

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043	DEPARTMENTAL ADMINISTRATION	1,589,950.00	83,127.14	791,512.26	49.78		798,437.74
258	LIBRARY / ARCHIVES DIVISION	698,563.45	32,741.18	325,297.02	46.57		373,266.43
541	MUSEUM OPERATION	636,497.58	36,917.60	326,044.62	51.22		310,452.96
542	BRANCH MUSEUMS	537,123.25	16,747.09	197,856.04	36.84		339,267.21
543	ARCHEOLOGY DIVISION	709,908.06	44,690.38	432,448.20	60.92		277,459.86
552	HISTORIC PRESERVATION	475,085.94	29,598.10	271,094.29	57.06		203,991.65
647	SKELETAL REMAINS PROTECTION	20,206.00	348.37	6,923.21	34.26		13,282.79
653	FORD CONSERVATION CENTER	363,255.90	13,383.39	126,700.38	34.88		236,555.52
	AGENCY TOTAL	<u>5,030,590.18</u>	<u>257,553.25</u>	<u>2,477,876.02</u>	<u>49.26</u>		<u>2,552,714.16</u>

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381	NEBRASKA WHEAT BOARD	287,074.60	14,385.92	157,863.39	54.99		129,211.21
	AGENCY TOTAL	287,074.60	14,385.92	157,863.39	54.99		129,211.21

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335	OIL AND GAS CONSERVATION	1,100,102.29	62,347.15	576,556.27	52.41		523,546.02

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>1,100,102.29</u>	<u>62,347.15</u>	<u>576,556.27</u>	<u>52.41</u>		<u>523,546.02</u>

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082	ENF OF STDS-ENG & ARCHITECTS	453,677.69	33,443.34	299,772.24	66.08		153,905.45
	AGENCY TOTAL	453,677.69	33,443.34	299,772.24	66.08		153,905.45

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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	357,998.77	24,514.72	233,292.40	65.17		124,706.37
	AGENCY TOTAL	357,998.77	24,514.72	233,292.40	65.17		124,706.37

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084	ENFORCEMENT OF STANDARDS	242,194.72	17,283.52	166,907.70	68.91		75,287.02
	AGENCY TOTAL	242,194.72	17,283.52	166,907.70	68.91		75,287.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	11,788,897.94	769,834.98	7,277,013.97	61.73	14,261.18	4,497,622.79
190	CRIMINAL INVESTIGATIONS	25,222,364.73	1,518,167.68	13,919,785.62	55.19	23,940.80	11,278,638.31
195	ROAD OPERATIONS	23,556,261.39	1,802,319.26	16,150,885.68	68.56	46,569.73	7,358,805.98
205	CARRIER ENFORCEMENT	13,536,613.50	648,778.66	6,241,934.15	46.11	27,739.01	7,266,940.34
325	OPERATIONAL IMPROVEMENTS	53,400.00					53,400.00
575	BYRNE GRANTS	116,637.18	4,270.24	52,010.59	44.59		64,626.59
630	STATE CAPITOL SECURITY	1,149,780.00	84,334.90	808,513.63	70.32		341,266.37
850	PUBLIC SAFETY COMM. SYSTEM	241,796.75	16,074.51	126,337.42	52.25		115,459.33
	AGENCY TOTAL	<u>75,665,751.49</u>	<u>4,843,780.23</u>	<u>44,576,481.06</u>	<u>58.91</u>	<u>112,510.72</u>	<u>30,976,759.71</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	3,465,156.13	148,061.08	1,468,857.93	42.39		1,996,298.20
	DIVISION TOTAL	3,465,156.13	148,061.08	1,468,857.93	42.39		1,996,298.20

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	2,909,313.87	190,389.93	1,912,341.43	65.73		996,972.44
	DIVISION TOTAL	2,909,313.87	190,389.93	1,912,341.43	65.73		996,972.44

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	1,015,537.76	102,628.89	676,434.76	66.61		339,103.00
	DIVISION TOTAL	1,015,537.76	102,628.89	676,434.76	66.61		339,103.00

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	8,709,973.81	501,521.30	4,700,992.75	53.97		4,008,981.06
	DIVISION TOTAL	8,709,973.81	501,521.30	4,700,992.75	53.97		4,008,981.06

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	3,784,046.74	184,022.69	1,809,789.35	47.83		1,974,257.39
	DIVISION TOTAL	3,784,046.74	184,022.69	1,809,789.35	47.83		1,974,257.39

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	8,031,845.31	459,230.94	4,872,679.91	60.67		3,159,165.40
606	BENEFITS ADMINISTRATION	382,004.04	27,567.85	259,488.73	67.93		122,515.31
	DIVISION TOTAL	8,413,849.35	486,798.79	5,132,168.64	61.00		3,281,680.71

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	335,055.10	17,239.01	150,232.42	44.84		184,822.68
	DIVISION TOTAL	335,055.10	17,239.01	150,232.42	44.84		184,822.68

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	651,146.22	39,088.33	344,890.19	52.97		306,256.03
	DIVISION TOTAL	651,146.22	39,088.33	344,890.19	52.97		306,256.03

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	237,907.82	8,976.47	95,732.84	40.24		142,174.98
	DIVISION TOTAL	237,907.82	8,976.47	95,732.84	40.24		142,174.98

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	404,604.27	18,692.34	184,211.15	45.53		220,393.12
	DIVISION TOTAL	404,604.27	18,692.34	184,211.15	45.53		220,393.12

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	1,815,593.06	129,000.11	1,103,225.28	60.76		712,367.78
	DIVISION TOTAL	1,815,593.06	129,000.11	1,103,225.28	60.76		712,367.78

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	243,202.91	11,245.38	163,287.60	67.14		79,915.31
170	INTGOVT DATA SERVICES	167,816.57	7,716.74	73,053.29	43.53		94,763.28
172	IM SERVICES DIVISION	16,617,875.56	1,080,575.84	9,859,159.45	59.33		6,758,716.11
173	COMMUNICATIONS DIVISION	12,779,383.81	774,398.44	7,643,166.45	59.81		5,136,217.36
245	PUBLIC SAFETY COMM. SYSTEM	569,285.24	59,037.50	326,778.25	57.40		242,506.99
	DIVISION TOTAL	30,377,564.09	1,932,973.90	18,065,445.04	59.47		12,312,119.05
	AGENCY TOTAL	62,119,748.22	3,759,392.84	35,644,321.78	57.38		26,475,426.44

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	31,453.68	2,295.44	13,226.17	42.05		18,227.51
	AGENCY TOTAL	31,453.68	2,295.44	13,226.17	42.05		18,227.51

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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	1,596,112.82	97,938.62	1,005,291.94	62.98		590,820.88
	AGENCY TOTAL	1,596,112.82	97,938.62	1,005,291.94	62.98		590,820.88

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	206,315.42	13,159.26	118,825.66	57.59		87,489.76
	AGENCY TOTAL	206,315.42	13,159.26	118,825.66	57.59		87,489.76

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326	PROMOTION OF THE ARTS	685,150.09	43,707.77	388,391.18	56.69		296,758.91
329	ARTS AND HUMANITIES PRESERV.	44,674.00	3,275.87	39,092.14	87.51		5,581.86
	AGENCY TOTAL	<u>729,824.09</u>	<u>46,983.64</u>	<u>427,483.32</u>	<u>58.57</u>		<u>302,340.77</u>

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116	FOSTER CARE REVIEW OFFICE	2,030,331.14	139,529.97	1,335,690.59	65.79		694,640.55
353	CHILDREN'S COMMISSION	122,714.09	8,795.36	83,264.35	67.85		39,449.74
	AGENCY TOTAL	<u>2,153,045.23</u>	<u>148,325.33</u>	<u>1,418,954.94</u>	<u>65.90</u>		<u>734,090.29</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
601	COMMUNITY & RURAL DEVELOPMENT	2,949,961.66	131,356.63	1,346,468.06	45.64		1,603,493.60
603	INDUSTRIAL RECRUITMENT	3,979,388.72	243,451.86	2,371,441.86	59.59		1,607,946.86
604	BUSINESS INCENTIVES	1,294,186.18	59,479.13	537,247.60	41.51		756,938.58
611	ECONOMIC RECOVERY	2,380,475.98	86,558.03	1,031,283.25	43.32		1,349,192.73
655	CIVIC/CONVENTION CENTER FIN.	83,208.23	4,754.04	39,422.95	47.38		43,785.28
	AGENCY TOTAL	<u>10,687,220.77</u>	<u>525,599.69</u>	<u>5,325,863.72</u>	<u>49.83</u>		<u>5,361,357.05</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	307,524.13	19,367.52	187,628.82	61.01		119,895.31
	AGENCY TOTAL	307,524.13	19,367.52	187,628.82	61.01		119,895.31

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	1,530,088.91	103,615.35	1,122,511.43	73.36		407,577.48
	AGENCY TOTAL	1,530,088.91	103,615.35	1,122,511.43	73.36		407,577.48

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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
584	INDIAN AFFAIRS	204,648.49	12,040.66	123,202.76	60.20		81,445.73
	AGENCY TOTAL	204,648.49	12,040.66	123,202.76	60.20		81,445.73

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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	61,116.00	3,201.50	25,593.00	41.88	3,116.00	32,407.00
531	ADMINISTRATION	169,394.35	12,461.60	116,356.56	68.69		53,037.79
	AGENCY TOTAL	<u>230,510.35</u>	<u>15,663.10</u>	<u>141,949.56</u>	<u>61.58</u>	<u>3,116.00</u>	<u>85,444.79</u>

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	77,811.96	3,042.51	23,836.55	30.63		53,975.41
155	COUNTY JUVENILE SERVICES AID	282,165.00	14,308.42	167,343.10	59.31		114,821.90
198	CENTRAL ADMINISTRATION	677,708.87	49,661.91	437,574.09	64.57		240,134.78
199	LAW ENFORCEMENT TRAINING CTR	1,289,293.61	76,284.96	757,251.47	58.73		532,042.14
201	VICTIM-WITNESS ASSISTANCE	557,196.56	19,148.82	156,223.34	28.04		400,973.22
202	CRIME VICTIMS REPARATIONS	44,000.00					44,000.00
203	JAIL STANDARDS BOARD	235,775.51	14,195.07	122,117.18	51.79		113,658.33
204	OFFICE OF VIOLENCE PREVENTION	89,814.60	2,062.35	29,454.79	32.80		60,359.81
215	CRIMINAL JUSTICE INFO SYSTEM	225,236.45	10,991.30	142,994.60	63.49		82,241.85
220	COMM CORRECTIONS DIVISION	138,604.04	8,187.25	103,752.78	74.86		34,851.26
	AGENCY TOTAL	<u>3,617,606.60</u>	<u>197,882.59</u>	<u>1,940,547.90</u>	<u>53.64</u>		<u>1,677,058.70</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	3,537,148.37	205,910.24	1,553,674.08	43.92		1,983,474.29
	AGENCY TOTAL	3,537,148.37	205,910.24	1,553,674.08	43.92		1,983,474.29

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578	DEAF AND HARD OF HEARING	812,212.23	45,278.81	453,946.36	55.89		358,265.87
	AGENCY TOTAL	812,212.23	45,278.81	453,946.36	55.89		358,265.87

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,432,804.62	64,708.87	592,063.45	41.32		840,741.17
513	ENVIRONMENTAL QUALITY	2,095,432.00	134,026.34	1,036,776.67	49.48		1,058,655.33
586	WATER QUALITY	10,949,515.59	631,275.37	6,366,025.75	58.14		4,583,489.84
587	WASTE MANAGEMENT	3,251,166.11	205,434.92	1,904,082.43	58.57		1,347,083.68
588	AIR QUALITY	2,897,331.71	171,948.12	1,612,947.47	55.67		1,284,384.24
	AGENCY TOTAL	<u>20,626,250.03</u>	<u>1,207,393.62</u>	<u>11,511,895.77</u>	<u>55.81</u>		<u>9,114,354.26</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	3,264,296.59	219,044.62	2,097,453.84	64.25		1,166,842.75
042	BOARD MEMBER EXPENSES	11,775.00	375.00	9,375.00	79.62		2,400.00
	AGENCY TOTAL	<u>3,276,071.59</u>	<u>219,419.62</u>	<u>2,106,828.84</u>	<u>64.31</u>		<u>1,169,242.75</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	83,089.96	4,294.56	40,656.00	48.93		42,433.96
	AGENCY TOTAL	83,089.96	4,294.56	40,656.00	48.93		42,433.96

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094	ADMINISTRATION	595,474.17	28,753.74	332,399.07	55.82		263,075.10
	AGENCY TOTAL	595,474.17	28,753.74	332,399.07	55.82		263,075.10

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384	CORN DEVELOPMENT BOARD	556,165.61	36,385.32	331,643.05	59.63		224,522.56
	AGENCY TOTAL	556,165.61	36,385.32	331,643.05	59.63		224,522.56

<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
863	AFRICAN AMERICAN COMMISSION	181,610.00		32,840.88	18.08		148,769.12
	AGENCY TOTAL	181,610.00		32,840.88	18.08		148,769.12

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618	TOURISM PROMOTION	1,089,018.65	55,036.10	572,329.43	52.55		516,689.22
	AGENCY TOTAL	1,089,018.65	55,036.10	572,329.43	52.55		516,689.22

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406	GRAIN SORGHUM DEVELOPMENT	91,680.92	4,089.60	29,688.12	32.38		61,992.80
	AGENCY TOTAL	91,680.92	4,089.60	29,688.12	32.38		61,992.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	1,078,320.52	72,496.71	590,540.67	54.76		487,779.85
	AGENCY TOTAL	<u>1,078,320.52</u>	<u>72,496.71</u>	<u>590,540.67</u>	<u>54.76</u>		<u>487,779.85</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	988,052.00	73,073.66	690,306.78	69.87		297,745.22
	AGENCY TOTAL	988,052.00	73,073.66	690,306.78	69.87		297,745.22

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.	37,086.00					37,086.00
	AGENCY TOTAL	37,086.00					37,086.00

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	STATE TOTAL	4,395,440,471.65	174,770,773.21	1,662,797,198.28	37.83	115,626.72	2,732,527,646.65