

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/24

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	49,000.00	8.33		539,000.00
122	LEGISLATIVE SERVICES	10,104,020.00	641,139.01	641,139.01	6.35	249,703.47	9,213,177.52
123	CLERK OF LEGISLATURE	4,529,374.00	290,330.31	290,330.31	6.41	97,287.17	4,141,756.52
126	LEGISLATIVE RESEARCH	799,263.00	50,450.40	50,450.40	6.31	17,008.16	731,804.44
127	REVISOR OF STATUTES	1,553,952.00	96,870.64	96,870.64	6.23	33,948.51	1,423,132.85
129	LEGISLATIVE AUDIT	755,077.00	46,766.40	46,766.40	6.19	20,110.10	688,200.50
504	OFF PUB COUNSEL	1,772,572.00	130,088.81	130,088.81	7.34	56,057.22	1,586,425.97
638	FISCAL AND PROGRAM	1,919,943.00	99,206.35	99,206.35	5.17	31,762.32	1,788,974.33
	AGENCY TOTAL	<u>22,022,201.00</u>	<u>1,403,851.92</u>	<u>1,403,851.92</u>	<u>6.37</u>	<u>505,876.95</u>	<u>20,112,472.13</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
003	SALARIES-SUP CT JUDGES	1,575,388.00	131,282.27	131,282.27	8.33		1,444,105.73
004	SAL-APPELLATE CT JUDGES	1,282,817.00	106,901.28	106,901.28	8.33		1,175,915.72
005	RETIRED JUDGES SALARIES	69,832.00	27,142.70	27,142.70	38.87		42,689.30
006	SAL-DIST & JUV JUDGES	14,569,523.00	1,197,013.38	1,197,013.38	8.22		13,372,509.62
007	SALARIES-COUNTY JUDGES	11,950,447.00	995,869.85	995,869.85	8.33		10,954,577.15
034	COURT ADMINISTRATION	9,094,927.00	676,939.06	676,939.06	7.44		8,417,987.94
040	STATE LAW LIBRARY	120,700.00	9,208.69	9,208.69	7.63		111,491.31
235	PROB CONTRACTUAL SERV	157,180.00	13,345.04	13,345.04	8.49		143,834.96
396	COUNTY COURT SYSTEM	19,725,664.00	1,431,154.33	1,431,154.33	7.26		18,294,509.67
397	STATEWIDE PROBATION	16,152,054.00	1,162,711.13	1,162,711.13	7.20		14,989,342.87
398	INTENSIVE SUPERVISION PROB.	14,932,491.00	640,564.63	640,564.63	4.29		14,291,926.37
399	DISTRICT COURT REPORTERS	5,642,205.00	420,595.79	420,595.79	7.45		5,221,609.21
405	COURT OF APPEALS	1,488,402.00	100,136.75	100,136.75	6.73		1,388,265.25
420	SPECIALIZED COURT OPERATIONS	4,776,469.00	381,138.00	381,138.00	7.98		4,395,331.00
434	OFFICE OF PUBLIC GUARDIAN	2,454,953.00	163,541.68	163,541.68	6.66		2,291,411.32
435	PROBATION COMMUNITY CORRECTION	10,177,745.00	1,360,047.92	1,360,047.92	13.36		8,817,697.08
437	JUVENILE JUSTICE	17,503,665.00	1,409,628.86	1,409,628.86	8.05		16,094,036.14
570	COMPUTER AUTOMATION	559,538.00					559,538.00
	AGENCY TOTAL	<u>132,234,000.00</u>	<u>10,227,221.36</u>	<u>10,227,221.36</u>	<u>7.73</u>		<u>122,006,778.64</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
002	SALARY-GOVERNOR	105,000.00	8,750.00	8,750.00	8.33		96,250.00
021	OFFICE OF GOVERNOR	1,010,728.00	63,501.61	63,501.61	6.28		947,226.39
	DIVISION TOTAL	1,115,728.00	72,251.61	72,251.61	6.48		1,043,476.39

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	616,457.00	46,023.18	46,023.18	7.47		570,433.82
	DIVISION TOTAL	616,457.00	46,023.18	46,023.18	7.47		570,433.82

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

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DIVISION 004 004

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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
	AGENCY TOTAL	<u>1,732,185.00</u>	<u>118,274.79</u>	<u>118,274.79</u>	<u>6.83</u>		<u>1,613,910.21</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	6,250.00	8.33		68,750.00
124	OFFICE-LT GOVERNOR	14,380.00					14,380.00
	AGENCY TOTAL	<u>89,380.00</u>	<u>6,250.00</u>	<u>6,250.00</u>	<u>6.99</u>		<u>83,130.00</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	7,083.33	8.33		77,916.67
022	DEPT ADMINISTRATION	891,802.00	52,558.95	52,558.95	5.89		839,243.05
045	ELECTION ADMINISTRATION	864,591.00	61,762.26	61,762.26	7.14		802,828.74
051	ENF OF STDS-CORPORATIONS	713,960.00	41,371.61	41,371.61	5.79		672,588.39
053	ENF OF STDS-COLLEC AGENCIES	78,450.00	6,245.33	6,245.33	7.96		72,204.67
086	ENF OF STDS-RECORDS MGMT	727,145.00	48,374.81	48,374.81	6.65		678,770.19
089	COMM CODE CENTRAL FILING	190,450.00	17,932.35	17,932.35	9.42		172,517.65
	AGENCY TOTAL	<u>3,551,398.00</u>	<u>235,328.64</u>	<u>235,328.64</u>	<u>6.63</u>		<u>3,316,069.36</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	7,083.33	8.33		77,916.67
506	ST AG & COUNTY POST AUDITS	2,907,155.00	246,110.56	246,110.56	8.47		2,661,044.44
525	COOPERATIVE AUDITS	2,181,386.00	113,159.72	113,159.72	5.19		2,068,226.28
	AGENCY TOTAL	<u>5,173,541.00</u>	<u>366,353.61</u>	<u>366,353.61</u>	<u>7.08</u>		<u>4,807,187.39</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	7,916.67	8.33		87,083.33
270	ADMINISTRATION	740,000.00	85,092.06	85,092.06	11.50		654,907.94
271	CIVIL BUREAU	1,500,000.00	115,099.54	115,099.54	7.67		1,384,900.46
272	CRIMINAL BUREAU	4,916,926.00	395,279.60	395,279.60	8.04		4,521,646.40
273	LEGAL SERVICES BUREAU	1,700,000.00	121,652.49	121,652.49	7.16		1,578,347.51
274	PUBLIC PROTECTION BUREAU	1,150,000.00	51,764.83	51,764.83	4.50		1,098,235.17
290	STATE SETTLEMENT FUNDS	2,173,456.00	159,312.37	159,312.37	7.33		2,014,143.63
	AGENCY TOTAL	<u>12,275,382.00</u>	<u>936,117.56</u>	<u>936,117.56</u>	<u>7.63</u>		<u>11,339,264.44</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	7,083.33	8.33		77,916.67
024	STATE DISBURSEMENT UNIT	1,703,930.00	92,139.81	92,139.81	5.41		1,611,790.19
475	ABLE SAVINGS PROGRAM	207,715.00	12,308.53	12,308.53	5.93		195,406.47
480	EDUCATION SCHOLARSHIPS	12,500.00					12,500.00
503	TREASURY MANAGEMENT	668,351.00	49,892.98	49,892.98	7.47		618,458.02
505	EDUCATIONAL SAVINGS UNIT	289,918.00	17,565.09	17,565.09	6.06		272,352.91
512	UNCLAIMED PROPERTY	691,152.00	55,189.51	55,189.51	7.99		635,962.49
	AGENCY TOTAL	<u>3,658,566.00</u>	<u>234,179.25</u>	<u>234,179.25</u>	<u>6.40</u>		<u>3,424,386.75</u>

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025	EDUCATION, ADMIN., AND SUPPORT	8,711,187.00	1,123,614.35	1,123,614.35	12.90		7,587,572.65
161	EDUCATIONAL INNOVATION	163,411.00	10,107.68	10,107.68	6.19		153,303.32
351	VOCATIONAL REHAB	15,214,664.00	1,165,412.85	1,165,412.85	7.66		14,049,251.15
352	DISABILITY DETERMINATIONS	5,707,298.00	342,510.27	342,510.27	6.00		5,364,787.73
401	SCHOOL FOR THE DEAF	54,567.00	1,436.06	1,436.06	2.63		53,130.94
402	SCH F/T VISUALLY HANDCPPD	18,299.00	1,436.06	1,436.06	7.85		16,862.94
403	GENERAL COUNSEL AND LEGAL SERV	660,662.00	24,927.48	24,927.48	3.77		635,734.52
440	HUMAN RESOURCES	441,011.00	13,848.40	13,848.40	3.14		427,162.60
441	TEACHING, LEARNING, ASSESMENT	1,418,427.00	50,742.59	50,742.59	3.58		1,367,684.41
442	PUBLIC INFORMATION	401,290.00	15,394.22	15,394.22	3.84		385,895.78
443	TECHNOLOGY SERVICES	559,871.00	21,509.65	21,509.65	3.84		538,361.35
444	EARLY CHILDHOOD	1,650,326.00	8,518.42	8,518.42	.52		1,641,807.58
445	DATA MANAGEMENT & APP DEV	1,177,464.00	72,410.26	72,410.26	6.15		1,105,053.74
446	CAREER & ADULT EDUCATION	1,512,334.00	23,869.17	23,869.17	1.58		1,488,464.83
447	ACCREDIT, CERTIFY, APPROVAL	1,114,959.00	36,717.78	36,717.78	3.29		1,078,241.22
448	SPECIAL EDUCATION	305,744.00	8,360.92	8,360.92	2.73		297,383.08
449	ESEA PROGRAMS	276,520.00	8,320.00	8,320.00	3.01		268,200.00
450	STUDENT SUPPORT & SERVICES	454,884.00	14,013.98	14,013.98	3.08		440,870.02
451	FINANCE AND ADMIN. SERVICES	784,113.00	27,711.96	27,711.96	3.53		756,401.04
452	BUDGET AND GRANTS MANAGEMENT	1,155,227.00	39,625.38	39,625.38	3.43		1,115,601.62
453	INFORMATION SYSTEMS / SERVICES	965,524.00	11,285.41	11,285.41	1.17		954,238.59
454	SCHOOL AND DISTICT SUPPORT	446,016.00	16,026.40	16,026.40	3.59		429,989.60
614	PROF PRAC COMM	3,000.00					3,000.00
	AGENCY TOTAL	<u>43,196,798.00</u>	<u>3,037,799.29</u>	<u>3,037,799.29</u>	<u>7.03</u>		<u>40,158,998.71</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	31,250.00	8.33		343,750.00
019	MODULAR HOUSING UNITS	492,185.00	19,353.63	19,353.63	3.93		472,831.37
054	ENF OF STDS-COMMON CARRIERS	1,306,850.00	99,649.62	99,649.62	7.63		1,207,200.38
060	GRAIN WAREHOUSE SURV	87,809.00	5,643.21	5,643.21	6.43		82,165.79
064	TELECOMM. RELAY SYSTEM FUND	82,207.00	6,050.24	6,050.24	7.36		76,156.76
583	ENHANCED WIRELESS 911 FUND	1,107,420.00	74,105.17	74,105.17	6.69		1,033,314.83
686	UNIVERSAL SERVICE FUND	985,408.00	75,944.30	75,944.30	7.71		909,463.70
790	NATURAL GAS REGULATION	348,114.00	26,936.96	26,936.96	7.74		321,177.04
792	MAJOR OIL PIPELINE SITING	176,309.00					176,309.00
793	BROADBAND BRIDGE	683,523.00	32,718.73	32,718.73	4.79		650,804.27
	AGENCY TOTAL	<u>5,644,825.00</u>	<u>371,651.86</u>	<u>371,651.86</u>	<u>6.58</u>		<u>5,273,173.14</u>

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320	PAROLE BOARD SALARIES	532,805.00	38,156.52	38,156.52	7.16		494,648.48
358	BOARD OF PAROLE	355,385.00	354,554.18	354,554.18	99.77		830.82
	AGENCY TOTAL	<u>888,190.00</u>	<u>392,710.70</u>	<u>392,710.70</u>	<u>44.21</u>		<u>495,479.30</u>

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013	SALARY-STATE TAX COMMISSIONER	206,538.00	14,871.17	14,871.17	7.20		191,666.83
102	REVENUE ADMINISTRATION	19,997,312.00	1,382,211.53	1,382,211.53	6.91		18,615,100.47
111	MOTOR FUEL TAX	1,266,503.00	71,670.05	71,670.05	5.66		1,194,832.95
112	PROPERTY TAX ASSESSMENT	2,010,163.00	122,418.29	122,418.29	6.09		1,887,744.71
160	LOTTERY ADMINISTRATION	1,778,540.00	106,334.85	106,334.85	5.98		1,672,205.15
164	GAMBLERS ASSISTANCE PROGRAM	144,881.00	10,577.58	10,577.58	7.30		134,303.42
165	CHARITABLE GAMING	1,851,533.00	84,337.00	84,337.00	4.55		1,767,196.00
	AGENCY TOTAL	<u>27,255,470.00</u>	<u>1,792,420.47</u>	<u>1,792,420.47</u>	<u>6.58</u>		<u>25,463,049.53</u>

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027	SHARED SERVICES	2,050,832.24	116,336.37	116,336.37	5.67		1,934,495.87
057	FOOD SAFETY & CONSMR PROTECTN	2,518,198.19	168,650.57	168,650.57	6.70		2,349,547.62
063	ANIMAL & PLANT HLTH PROTECTION	4,241,299.88	283,350.52	283,350.52	6.68		3,957,949.36
564	AG PROMOTION & DEVELOPMENT	912,589.69	69,214.41	69,214.41	7.58		843,375.28

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	AGENCY TOTAL	<u>9,722,920.00</u>	<u>637,551.87</u>	<u>637,551.87</u>	<u>6.56</u>		<u>9,085,368.13</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	5,514,668.00	348,283.39	348,283.39	6.32		5,166,384.61
066	ENF OF STDS-SECURITIES	1,124,953.00	74,266.86	74,266.86	6.60		1,050,686.14
	AGENCY TOTAL	<u>6,639,621.00</u>	<u>422,550.25</u>	<u>422,550.25</u>	<u>6.36</u>		<u>6,217,070.75</u>

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193	PUBLIC PROTECTION	34,300.00					34,300.00
225	GENERAL OPERATIONS	3,006,813.00	222,524.00	222,524.00	7.40		2,784,289.00
226	PIPELINE SAFETY	452,000.00	19,460.62	19,460.62	4.31		432,539.38
227	UNDERGROUND STORAGE TANKS	375,000.00	28,417.53	28,417.53	7.58		346,582.47
229	CIGARETTE IGNITION TESTING	43,000.00					43,000.00
230	SAFETY INSPECTION PROGRAM	668,379.00	42,722.26	42,722.26	6.39		625,656.74
340	TRAINING DIVISION	618,034.00	37,135.44	37,135.44	6.01	1,042.75	579,855.81
	AGENCY TOTAL	<u>5,197,526.00</u>	<u>350,259.85</u>	<u>350,259.85</u>	<u>6.74</u>	<u>1,042.75</u>	<u>4,846,223.40</u>

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068	MEDICAL PROFESSIONAL LIABILITY	69,778.00	2,183.32	2,183.32	3.13		67,594.68
069	ENF OF STDS-INSURANCE	9,662,102.00	472,561.70	472,561.70	4.89		9,189,540.30
	AGENCY TOTAL	<u>9,731,880.00</u>	<u>474,745.02</u>	<u>474,745.02</u>	<u>4.88</u>		<u>9,257,134.98</u>

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 8.49

As of 07/31/24

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	22,824,546.00	1,196,249.40	1,196,249.40	5.24		21,628,296.60
194	PUBLIC PROTECTION	1,284,810.00	88,372.16	88,372.16	6.88		1,196,437.84
	AGENCY TOTAL	<u>24,109,356.00</u>	<u>1,284,621.56</u>	<u>1,284,621.56</u>	<u>5.33</u>		<u>22,824,734.44</u>

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	12,187,558.00	816,729.77	816,729.77	6.70		11,370,828.23
	AGENCY TOTAL	12,187,558.00	816,729.77	816,729.77	6.70		11,370,828.23

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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	31,892,651.00	2,057,483.82	2,057,483.82	6.45		29,835,167.18
	DIVISION TOTAL	31,892,651.00	2,057,483.82	2,057,483.82	6.45		29,835,167.18

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	4,042,977.00	248,646.83	248,646.83	6.15		3,794,330.17
262	PUBLIC HEALTH ADMINISTRATION	27,495,197.00	1,868,755.39	1,868,755.39	6.80		25,626,441.61
621	STEM CELL RESEARCH	13,500.00	1,235.86	1,235.86	9.15		12,264.14
622	CANCER RESEARCH	111,739.00	4,677.08	4,677.08	4.19		107,061.92
	DIVISION TOTAL	31,663,413.00	2,123,315.16	2,123,315.16	6.71		29,540,097.84

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	3,064,893.00	184,741.91	184,741.91	6.03		2,880,151.09
263	MEDICAID AND LTC ADMIN	32,669,979.00	2,376,929.68	2,376,929.68	7.28		30,293,049.32
	DIVISION TOTAL	35,734,872.00	2,561,671.59	2,561,671.59	7.17		33,173,200.41

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	1,154,888.00	21,972.82	21,972.82	1.90		1,132,915.18
265	PROTECTION AND SAFETY	59,121,336.00	4,409,350.16	4,409,350.16	7.46		54,711,985.84
266	ECONOMIC AND FAMILY SUPPORT	37,866,971.00	2,849,134.17	2,849,134.17	7.52		35,017,836.83
315	OFFICE OF JUVENILE SERVICES	203,200.00	21,858.52	21,858.52	10.76		181,341.48
359	BRIDGE TO INDEPENDENCE	1,279,017.00	36,623.24	36,623.24	2.86		1,242,393.76
371	YRTC-GENEVA	8,845,300.00	718,480.68	718,480.68	8.12		8,126,819.32
374	YRTC-KEARNEY	10,096,839.00	801,228.53	801,228.53	7.94		9,295,610.47
	DIVISION TOTAL	118,567,551.00	8,858,648.12	8,858,648.12	7.47		109,708,902.88

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	3,042,683.00	195,103.75	195,103.75	6.41		2,847,579.25
363	LINCOLN REGIONAL CENTER	41,515,120.00	3,842,140.78	3,842,140.78	9.25		37,672,979.22
870	NORFOLK SEX OFFENDER TRTMNT	14,244,400.00	1,210,247.45	1,210,247.45	8.50		13,034,152.55
	DIVISION TOTAL	58,802,203.00	5,247,491.98	5,247,491.98	8.92		53,554,711.02

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	17,079,003.00	1,255,896.45	1,255,896.45	7.35		15,823,106.55
269	DEV DISABILITIES ADMIN	8,706,072.00	492,490.23	492,490.23	5.66		8,213,581.77
421	BEATRICE STATE DEV CTR	27,829,588.00	1,240,757.31	1,240,757.31	4.46		26,588,830.69
	DIVISION TOTAL	53,614,663.00	2,989,143.99	2,989,143.99	5.58		50,625,519.01

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>330,275,353.00</u>	<u>23,837,754.66</u>	<u>23,837,754.66</u>	<u>7.22</u>		<u>306,437,598.34</u>

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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ACCOUNTING DIVISION

- INDICATES CREDIT

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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<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	1,524,126.00					1,524,126.00
568	HIGHWAY ADMINISTRATION	15,790,672.00	1,138,582.39	1,138,582.39	7.21		14,652,089.61
569	CONSTRUCTION	61,929,758.00	4,482,179.20	4,482,179.20	7.24		57,447,578.80
572	SERVICE AND SUPPORT	6,450,780.00	553,420.79	553,420.79	8.58		5,897,359.21
574	HIGHWAY MAINTENANCE	59,921,383.00	4,062,432.62	4,062,432.62	6.78		55,858,950.38
596	STATE-OWNED AIRCRAFT	136,747.00					136,747.00
	AGENCY TOTAL	<u>145,753,466.00</u>	<u>10,236,615.00</u>	<u>10,236,615.00</u>	<u>7.02</u>		<u>135,516,851.00</u>

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036	DEPARTMENT ADMINISTRATION	3,520,416.00	212,116.74	212,116.74	6.03		3,308,299.26
037	VETERAN CEMETERY SYSTEM	700,000.00	18,395.30	18,395.30	2.63		681,604.70
510	STATE SERVICE OFFICE	700,000.00	40,068.01	40,068.01	5.72		659,931.99
511	VETERANS' AFFAIRS	430,206.00					430,206.00
519	CENTRAL NE VETS HOME	15,000,000.00	1,094,795.87	1,094,795.87	7.30		13,905,204.13
520	NORFOLK VETS HOME	13,200,000.00	995,499.53	995,499.53	7.54		12,204,500.47
521	WESTERN NEBRASKA VETS HOME	9,000,000.00	559,701.57	559,701.57	6.22		8,440,298.43
522	EASTERN NEBRASKA VETS HOME	13,500,000.00	839,486.83	839,486.83	6.22		12,660,513.17
	AGENCY TOTAL	<u>56,050,622.00</u>	<u>3,760,063.85</u>	<u>3,760,063.85</u>	<u>6.71</u>		<u>52,290,558.15</u>

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334	SOIL AND WATER CONSERVATION	8,563,647.00	577,690.25	577,690.25	6.75		7,985,956.75
	AGENCY TOTAL	8,563,647.00	577,690.25	577,690.25	6.75		7,985,956.75

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	1,368,396.00	94,832.76	94,832.76	6.93		1,273,563.24
	AGENCY TOTAL	1,368,396.00	94,832.76	94,832.76	6.93		1,273,563.24

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	89,144.88	86,032.85	86,032.85	96.51		3,112.03
192	GOVERNOR'S EMERGENCY AID	500,000.00	79,235.31	79,235.31	15.85		420,764.69
544	NATIONAL & STATE GUARD	8,845,720.00	618,369.83	618,369.83	6.99		8,227,350.17
545	EMERGENCY MANAGEMENT	2,552,859.00	174,341.03	174,341.03	6.83		2,378,517.97
	AGENCY TOTAL	<u>11,987,723.88</u>	<u>957,979.02</u>	<u>957,979.02</u>	<u>7.99</u>		<u>11,029,744.86</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	353,372.00	29,419.59	29,419.59	8.33		323,952.41
582	SCHOOL LAND TRUST	1,819,000.00	146,478.08	146,478.08	8.05		1,672,521.92
	AGENCY TOTAL	<u>2,172,372.00</u>	<u>175,897.67</u>	<u>175,897.67</u>	<u>8.10</u>		<u>1,996,474.33</u>

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162	ENVIRONMENTAL TRUST	349,379.00	21,597.20	21,597.20	6.18		327,781.80
330	HABITAT DEVELOPMENT	2,048,234.00	133,601.52	133,601.52	6.52		1,914,632.48
336	WILDLIFE CONSERVATION	18,802,876.00	1,366,207.28	1,366,207.28	7.27		17,436,668.72
337	ADMINISTRATION	3,755,602.00	290,554.17	290,554.17	7.74		3,465,047.83
549	PARKS - ADMIN & OPER	17,419,947.00	1,983,940.48	1,983,940.48	11.39		15,436,006.52
550	PLANNING & TRAILS COORDINATION	1,188,450.00	84,314.25	84,314.25	7.09		1,104,135.75
617	ENGINEERING & AREA MAINTENANCE	2,202,448.00	104,767.71	104,767.71	4.76		2,097,680.29
	AGENCY TOTAL	<u>45,766,936.00</u>	<u>3,984,982.61</u>	<u>3,984,982.61</u>	<u>8.71</u>		<u>41,781,953.39</u>

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252	LIBRARY AND INFORMATION SERV.	2,794,720.00	185,779.40	185,779.40	6.65		2,608,940.60
	AGENCY TOTAL	2,794,720.00	185,779.40	185,779.40	6.65		2,608,940.60

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073	LICENSING & REGULATION	1,055,475.00	71,325.66	71,325.66	6.76		984,149.34
	AGENCY TOTAL	1,055,475.00	71,325.66	71,325.66	6.76		984,149.34

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074	ENF OF STDS-HORSERACING	333,844.00					333,844.00
081	NE RACETRACK GAMING ACT	3,530,939.00	163,887.54	163,887.54	4.64		3,367,051.46

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>3,864,783.00</u>	<u>163,887.54</u>	<u>163,887.54</u>	<u>4.24</u>		<u>3,700,895.46</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	1,249,057.00	104,088.12	104,088.12	8.33		1,144,968.88
530	WC COURT ADMINISTRATION	3,133,334.00	224,806.35	224,806.35	7.17		2,908,527.65
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>4,433,730.00</u>	<u>328,894.47</u>	<u>328,894.47</u>	<u>7.42</u>		<u>4,104,835.53</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	3,948,573.00	288,202.85	288,202.85	7.30		3,660,370.15
	AGENCY TOTAL	3,948,573.00	288,202.85	288,202.85	7.30		3,660,370.15

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	636,019.00	35,548.55	35,548.55	5.59		600,470.45
	AGENCY TOTAL	636,019.00	35,548.55	35,548.55	5.59		600,470.45

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	762,176.00	56,344.40	56,344.40	7.39		705,831.60
	AGENCY TOTAL	762,176.00	56,344.40	56,344.40	7.39		705,831.60

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	125,579.00	8,218.23	8,218.23	6.54		117,360.77
	AGENCY TOTAL	125,579.00	8,218.23	8,218.23	6.54		117,360.77

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214	VOCATIONAL AND LIFE SKILLS	1,767,241.00	73,873.02	73,873.02	4.18		1,693,367.98
260	CORRECTIONAL YOUTH FACILITY	6,094,123.00	428,806.93	428,806.93	7.04		5,665,316.07
300	TECUMSEH CORRECTIONAL CTR	26,556,864.00	1,790,742.49	1,790,742.49	6.74		24,766,121.51
368	CCC-LINCOLN	8,233,348.00	589,691.94	589,691.94	7.16		7,643,656.06
369	CCC-OMAHA	2,926,309.00	196,204.89	196,204.89	6.70		2,730,104.11
370	CENTRAL OFFICE	49,333,394.00	2,864,088.45	2,864,088.45	5.81		46,469,305.55
372	STATE PENITENTIARY	36,368,993.00	2,539,113.36	2,539,113.36	6.98		33,829,879.64
373	CENTER FOR WOMEN-YORK	11,376,922.00	802,160.94	802,160.94	7.05		10,574,761.06
377	OMAHA CORRECTIONAL CTR	23,113,135.00	1,634,214.30	1,634,214.30	7.07		21,478,920.70
386	MCCOOK WORK CAMP	6,678,234.00	449,510.84	449,510.84	6.73		6,228,723.16
390	FEDERAL SURPLUS PROPERTY	250,000.00	20,515.86	20,515.86	8.21		229,484.14
391	RECEPTION AND TREATMENT CENTER	40,841,819.00	2,836,903.31	2,836,903.31	6.95		38,004,915.69
563	CORRECTIONAL INDUSTRIES	4,753,370.00	420,962.05	420,962.05	8.86		4,332,407.95

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>218,293,752.00</u>	<u>14,646,788.38</u>	<u>14,646,788.38</u>	<u>6.71</u>		<u>203,646,963.62</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/24

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	3,659,572.00	214,247.81	214,247.81	5.85		3,445,324.19
566	PUBLIC RADIO	171,175.00	12,250.33	12,250.33	7.16		158,924.67
	AGENCY TOTAL	<u>3,830,747.00</u>	<u>226,498.14</u>	<u>226,498.14</u>	<u>5.91</u>		<u>3,604,248.86</u>

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	1,116,045.00	82,356.39	82,356.39	7.38		1,033,688.61
692	HIGHER EDUCATION FINANCIAL AID	213,995.00					213,995.00
	AGENCY TOTAL	<u>1,330,040.00</u>	<u>82,356.39</u>	<u>82,356.39</u>	<u>6.19</u>		<u>1,247,683.61</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	4,222,066.00	166,981.41	166,981.41	3.95		4,055,084.59
	DIVISION TOTAL	4,222,066.00	166,981.41	166,981.41	3.95		4,055,084.59

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,457,805.00	721,137.11	721,137.11	6.29		10,736,667.89
802	ORGANIZED RESEARCH	113,700.00	2,395.60	2,395.60	2.11		111,304.40
803	PUBLIC SERVICE	539,746.00	50,281.25	50,281.25	9.32		489,464.75
804	ACADEMIC SERVICES	4,516,930.00	156,896.45	156,896.45	3.47		4,360,033.55
805	STUDENT SERVICES	11,094,013.00	373,454.14	373,454.14	3.37		10,720,558.86
806	ADMINISTRATION	6,013,788.00	211,142.52	211,142.52	3.51		5,802,645.48
807	PLANT O & M	5,422,102.00	163,120.75	163,120.75	3.01		5,258,981.25
808	SCHOLARSHIPS	15,802,254.00					15,802,254.00
809	INDEPENDENT OPER	2,727,761.00	84,019.91	84,019.91	3.08		2,643,741.09
	DIVISION TOTAL	57,688,099.00	1,762,447.73	1,762,447.73	3.06		55,925,651.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,144,816.00	551,679.94	551,679.94	7.72		6,593,136.06
823	PUBLIC SERVICE	4,347.00					4,347.00
824	ACADEMIC SUPPORT	3,284,916.00	99,413.99	99,413.99	3.03		3,185,502.01
825	STUDENT SUPPORT	3,321,902.00	141,686.28	141,686.28	4.27		3,180,215.72
826	ADMINISTRATION	4,474,674.00	175,939.83	175,939.83	3.93		4,298,734.17
827	PLANT O & M	2,060,323.00	65,101.24	65,101.24	3.16		1,995,221.76
828	SCHOLARSHIPS	13,616,514.00					13,616,514.00
829	INDEPENDENT OPER	1,491,264.00	72,257.95	72,257.95	4.85		1,419,006.05
	DIVISION TOTAL	35,398,756.00	1,106,079.23	1,106,079.23	3.12		34,292,676.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	19,968,640.00	3,143.89	3,143.89	.02		19,965,496.11
832	ORGANIZED RESEARCH	494,000.00					494,000.00
833	PUBLIC SERVICE	317,815.00	20,413.00	20,413.00	6.42		297,402.00
834	ACADEMIC SUPPORT	4,435,404.00	10,570.80	10,570.80	.24		4,424,833.20
835	STUDENT SERVICES	10,059,999.00	8,020.60	8,020.60	.08		10,051,978.40
836	ADMINISTRATION	12,727,213.00	13,592.08	13,592.08	.11		12,713,620.92
837	PLANT O & M	5,724,740.00	7,763.65	7,763.65	.14		5,716,976.35
838	SCHOLARSHIPS	25,141,377.00					25,141,377.00
839	INDEPENDENT OPER	6,344,975.00	21,743.69	21,743.69	.34		6,323,231.31
	DIVISION TOTAL	85,214,163.00	85,247.71	85,247.71	.10		85,128,915.29

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>182,523,084.00</u>	<u>3,120,756.08</u>	<u>3,120,756.08</u>	<u>1.71</u>		<u>179,402,327.92</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	537,131,790.00	23,474,067.27	23,474,067.27	4.37		513,657,722.73
713	NCTA ST GEN FUND	6,333,805.00	245,284.65	245,284.65	3.87		6,088,520.35
715	IANR ST GEN FUND	178,261,867.00	8,835,818.87	8,835,818.87	4.96		169,426,048.13
716	UNL FED LT CRED	209,730,000.00	934,026.07	934,026.07	.45		208,795,973.93
717	UNL FED GR CONT	139,820,000.00	4,536,201.96	4,536,201.96	3.24		135,283,798.04
718	UNL-TRUST-GRTS/CONT/LOANS	450,000.00	277.50	277.50	.06		449,722.50
719	UNL-AUXILIARY	413,650,000.00	9,174,294.84	9,174,294.84	2.22		404,475,705.16
781	UNCA ST GEN FUND	180,766,304.00	3,355,552.09	3,355,552.09	1.86		177,410,751.91
787	UNCA FED GR CONT	3,000,000.00	29,950.83	29,950.83	1.00		2,970,049.17
789	UNCA AUXILIARY	21,500,000.00	26,555.96	26,555.96	.12		21,473,444.04
	DIVISION TOTAL	1,690,643,766.00	50,612,030.04	50,612,030.04	2.99		1,640,031,735.96

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	102,154,310.00	3,994,864.46	3,994,864.46	3.91		98,159,445.54
756	UNK FED LT CRED	31,500,000.00	45,353.06	45,353.06	.14		31,454,646.94
757	UNK FED GRANT CONTR	500,000.00	15,354.90	15,354.90	3.07		484,645.10
759	UNK AUXILIARY	23,000,000.00	853,759.36	853,759.36	3.71		22,146,240.64
	DIVISION TOTAL	157,154,310.00	4,909,331.78	4,909,331.78	3.12		152,244,978.22

<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	348,495,031.00	17,874,011.21	17,874,011.21	5.13		330,621,019.79
736	UNMC FED LT CRED	191,400,000.00	2,842,390.54	2,842,390.54	1.49		188,557,609.46
737	UNMC FED GR CONT	16,800,000.00	458,904.88	458,904.88	2.73		16,341,095.12
738	UNMC-TRUST-GRTS/CONT/LOAN	20,000,000.00	72,249.93	72,249.93	.36		19,927,750.07
739	UNMC AUXILIARY	126,000,000.00	4,007,836.07	4,007,836.07	3.18		121,992,163.93
	DIVISION TOTAL	702,695,031.00	25,255,392.63	25,255,392.63	3.59		677,439,638.37

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	243,437,453.00	10,457,551.74	10,457,551.74	4.30		232,979,901.26
796	UNO FED LT CRED	105,000,000.00	413,604.20	413,604.20	.39		104,586,395.80
797	UNO FED GR CONT	25,000,000.00	505,650.04	505,650.04	2.02		24,494,349.96
799	UNO AUXILIARY	50,000,000.00	1,042,944.18	1,042,944.18	2.09		48,957,055.82
	DIVISION TOTAL	<u>423,437,453.00</u>	<u>12,419,750.16</u>	<u>12,419,750.16</u>	<u>2.93</u>		<u>411,017,702.84</u>
	AGENCY TOTAL	<u>2,973,930,560.00</u>	<u>93,196,504.61</u>	<u>93,196,504.61</u>	<u>3.13</u>		<u>2,880,734,055.39</u>

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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ACCOUNTING DIVISION

- INDICATES CREDIT

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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079	APPRAISER LICENSING	243,592.00	17,870.46	17,870.46	7.34		225,721.54
	AGENCY TOTAL	243,592.00	17,870.46	17,870.46	7.34		225,721.54

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043	DEPARTMENTAL ADMINISTRATION	1,698,495.00	91,404.05	91,404.05	5.38		1,607,090.95
258	LIBRARY / ARCHIVES DIVISION	646,204.00	31,639.93	31,639.93	4.90		614,564.07
541	MUSEUM OPERATION	513,287.00	31,213.07	31,213.07	6.08		482,073.93
542	BRANCH MUSEUMS	542,913.00	32,275.83	32,275.83	5.94		510,637.17
543	ARCHEOLOGY DIVISION	818,162.00	41,335.80	41,335.80	5.05		776,826.20
552	HISTORIC PRESERVATION	465,100.00	36,651.70	36,651.70	7.88		428,448.30
647	SKELETAL REMAINS PROTECTION	20,206.00	2,843.67	2,843.67	14.07		17,362.33
653	FORD CONSERVATION CENTER	403,880.00	15,228.20	15,228.20	3.77		388,651.80
	AGENCY TOTAL	<u>5,108,247.00</u>	<u>282,592.25</u>	<u>282,592.25</u>	<u>5.53</u>		<u>4,825,654.75</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	292,024.00	17,185.40	17,185.40	5.88		274,838.60
	AGENCY TOTAL	292,024.00	17,185.40	17,185.40	5.88		274,838.60

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335	OIL AND GAS CONSERVATION	1,136,525.00	68,371.52	68,371.52	6.02		1,068,153.48

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>1,136,525.00</u>	<u>68,371.52</u>	<u>68,371.52</u>	<u>6.02</u>		<u>1,068,153.48</u>

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082	ENF OF STDS-ENG & ARCHITECTS	499,610.00	31,980.32	31,980.32	6.40		467,629.68
	AGENCY TOTAL	499,610.00	31,980.32	31,980.32	6.40		467,629.68

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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	362,526.00	20,775.47	20,775.47	5.73		341,750.53
	AGENCY TOTAL	362,526.00	20,775.47	20,775.47	5.73		341,750.53

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	244,584.00	18,398.34	18,398.34	7.52		226,185.66
	AGENCY TOTAL	244,584.00	18,398.34	18,398.34	7.52		226,185.66

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189	COMMAND & SUPPORT	11,924,493.39	855,331.95	855,331.95	7.17		11,069,161.44
190	CRIMINAL INVESTIGATIONS	22,725,828.66	1,666,859.78	1,666,859.78	7.33		21,058,968.88
195	ROAD OPERATIONS	25,669,132.55	2,099,657.26	2,099,657.26	8.18		23,569,475.29
205	CARRIER ENFORCEMENT	10,852,419.00	737,302.65	737,302.65	6.79		10,115,116.35
325	OPERATIONAL IMPROVEMENTS	53,400.00					53,400.00
575	BYRNE GRANTS	43,333.24	3,176.71	3,176.71	7.33		40,156.53
630	STATE CAPITOL SECURITY	1,279,721.00	88,654.78	88,654.78	6.93		1,191,066.22
850	PUBLIC SAFETY COMM. SYSTEM	244,728.00	16,262.29	16,262.29	6.65		228,465.71
	AGENCY TOTAL	<u>72,793,055.84</u>	<u>5,467,245.42</u>	<u>5,467,245.42</u>	<u>7.51</u>		<u>67,325,810.42</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	3,178,999.00	162,825.09	162,825.09	5.12		3,016,173.91
	DIVISION TOTAL	3,178,999.00	162,825.09	162,825.09	5.12		3,016,173.91

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	3,224,206.00	208,211.10	208,211.10	6.46		3,015,994.90
	DIVISION TOTAL	3,224,206.00	208,211.10	208,211.10	6.46		3,015,994.90

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	1,442,576.00	65,954.04	65,954.04	4.57		1,376,621.96
	DIVISION TOTAL	1,442,576.00	65,954.04	65,954.04	4.57		1,376,621.96

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	8,841,050.00	496,348.91	496,348.91	5.61		8,344,701.09
	DIVISION TOTAL	8,841,050.00	496,348.91	496,348.91	5.61		8,344,701.09

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	3,875,445.00	193,095.95	193,095.95	4.98		3,682,349.05
	DIVISION TOTAL	3,875,445.00	193,095.95	193,095.95	4.98		3,682,349.05

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	8,262,981.00	552,828.85	552,828.85	6.69		7,710,152.15
606	BENEFITS ADMINISTRATION	386,274.00	28,184.57	28,184.57	7.30		358,089.43
	DIVISION TOTAL	8,649,255.00	581,013.42	581,013.42	6.72		8,068,241.58

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	342,793.00	15,189.66	15,189.66	4.43		327,603.34
	DIVISION TOTAL	342,793.00	15,189.66	15,189.66	4.43		327,603.34

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	666,938.00	39,749.88	39,749.88	5.96		627,188.12
	DIVISION TOTAL	666,938.00	39,749.88	39,749.88	5.96		627,188.12

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	261,579.00	4,762.83	4,762.83	1.82		256,816.17
	DIVISION TOTAL	261,579.00	4,762.83	4,762.83	1.82		256,816.17

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	411,690.00	19,401.22	19,401.22	4.71		392,288.78
	DIVISION TOTAL	411,690.00	19,401.22	19,401.22	4.71		392,288.78

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	1,846,277.00	122,495.56	122,495.56	6.63		1,723,781.44
	DIVISION TOTAL	1,846,277.00	122,495.56	122,495.56	6.63		1,723,781.44

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	246,949.00	11,254.31	11,254.31	4.56		235,694.69
170	INTGOVT DATA SERVICES	171,935.00	7,911.99	7,911.99	4.60		164,023.01
172	IM SERVICES DIVISION	16,893,579.00	1,086,004.86	1,086,004.86	6.43		15,807,574.14
173	COMMUNICATIONS DIVISION	12,987,105.00	851,202.77	851,202.77	6.55		12,135,902.23
245	PUBLIC SAFETY COMM. SYSTEM	579,611.00	45,777.62	45,777.62	7.90		533,833.38
	DIVISION TOTAL	30,879,179.00	2,002,151.55	2,002,151.55	6.48		28,877,027.45
	AGENCY TOTAL	63,619,987.00	3,911,199.21	3,911,199.21	6.15		59,708,787.79

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	1,350.00	1,350.00	4.21		30,716.00
	AGENCY TOTAL	32,066.00	1,350.00	1,350.00	4.21		30,716.00

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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	1,588,836.00	105,264.69	105,264.69	6.63		1,483,571.31
	AGENCY TOTAL	1,588,836.00	105,264.69	105,264.69	6.63		1,483,571.31

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537	LATINO-AMERICAN COMMISSION	209,164.00	13,535.88	13,535.88	6.47		195,628.12
	AGENCY TOTAL	209,164.00	13,535.88	13,535.88	6.47		195,628.12

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	697,847.00	43,867.80	43,867.80	6.29		653,979.20
329	ARTS AND HUMANITIES PRESERV.	46,289.00					46,289.00
	AGENCY TOTAL	<u>744,136.00</u>	<u>43,867.80</u>	<u>43,867.80</u>	<u>5.90</u>		<u>700,268.20</u>

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116	FOSTER CARE REVIEW OFFICE	2,056,067.00	142,857.21	142,857.21	6.95		1,913,209.79
353	CHILDREN'S COMMISSION	124,136.00	8,850.71	8,850.71	7.13		115,285.29
	AGENCY TOTAL	<u>2,180,203.00</u>	<u>151,707.92</u>	<u>151,707.92</u>	<u>6.96</u>		<u>2,028,495.08</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	3,277,319.00	136,042.70	136,042.70	4.15		3,141,276.30
603	INDUSTRIAL RECRUITMENT	4,366,849.00	266,177.21	266,177.21	6.10		4,100,671.79
604	BUSINESS INCENTIVES	1,329,007.00	57,691.15	57,691.15	4.34		1,271,315.85
611	ECONOMIC RECOVERY	2,591,590.00	91,281.75	91,281.75	3.52		2,500,308.25
655	CIVIC/CONVENTION CENTER FIN.	83,996.00	3,515.04	3,515.04	4.18		80,480.96
	AGENCY TOTAL	<u>11,648,761.00</u>	<u>554,707.85</u>	<u>554,707.85</u>	<u>4.76</u>		<u>11,094,053.15</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	315,648.00	19,694.68	19,694.68	6.24		295,953.32
	AGENCY TOTAL	315,648.00	19,694.68	19,694.68	6.24		295,953.32

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	1,506,282.00	183,809.26	183,809.26	12.20		1,322,472.74
	AGENCY TOTAL	1,506,282.00	183,809.26	183,809.26	12.20		1,322,472.74

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	207,519.00	14,551.38	14,551.38	7.01		192,967.62
	AGENCY TOTAL	207,519.00	14,551.38	14,551.38	7.01		192,967.62

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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	3,747.75	3,747.75	6.46		54,252.25
531	ADMINISTRATION	170,974.00	12,773.14	12,773.14	7.47		158,200.86
	AGENCY TOTAL	<u>228,974.00</u>	<u>16,520.89</u>	<u>16,520.89</u>	<u>7.22</u>		<u>212,453.11</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	79,838.00	881.00	881.00	1.10		78,957.00
155	COUNTY JUVENILE SERVICES AID	285,897.00	26,780.11	26,780.11	9.37		259,116.89
198	CENTRAL ADMINISTRATION	852,637.00	55,086.27	55,086.27	6.46		797,550.73
199	LAW ENFORCEMENT TRAINING CTR	1,311,997.00	87,774.52	87,774.52	6.69		1,224,222.48
201	VICTIM-WITNESS ASSISTANCE	579,497.00	12,743.60	12,743.60	2.20		566,753.40
202	CRIME VICTIMS REPARATIONS	46,200.00	2,824.70	2,824.70	6.11		43,375.30
203	JAIL STANDARDS BOARD	279,425.00	15,007.03	15,007.03	5.37		264,417.97
204	OFFICE OF VIOLENCE PREVENTION	91,508.00	5,393.74	5,393.74	5.89		86,114.26
215	CRIMINAL JUSTICE INFO SYSTEM	228,326.00	19,532.52	19,532.52	8.55		208,793.48
220	COMM CORRECTIONS DIVISION	138,177.00	15,040.74	15,040.74	10.89		123,136.26
	AGENCY TOTAL	<u>3,893,502.00</u>	<u>241,064.23</u>	<u>241,064.23</u>	<u>6.19</u>		<u>3,652,437.77</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	3,588,751.00	170,983.38	170,983.38	4.76		3,417,767.62
	AGENCY TOTAL	3,588,751.00	170,983.38	170,983.38	4.76		3,417,767.62

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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
578	DEAF AND HARD OF HEARING	824,933.00	44,471.73	44,471.73	5.39		780,461.27
	AGENCY TOTAL	824,933.00	44,471.73	44,471.73	5.39		780,461.27

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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	1,474,175.00	68,569.29	68,569.29	4.65		1,405,605.71
513	ENVIRONMENTAL QUALITY	3,603,907.60	178,905.64	178,905.64	4.96		3,425,001.96
586	WATER QUALITY	9,176,214.00	644,054.77	644,054.77	7.02		8,532,159.23
587	WASTE MANAGEMENT	3,193,322.40	193,264.48	193,264.48	6.05		3,000,057.92
588	AIR QUALITY	2,891,694.00	150,987.15	150,987.15	5.22		2,740,706.85
	AGENCY TOTAL	<u>20,339,313.00</u>	<u>1,235,781.33</u>	<u>1,235,781.33</u>	<u>6.08</u>		<u>19,103,531.67</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	3,314,135.00	251,758.74	251,758.74	7.60		3,062,376.26
042	BOARD MEMBER EXPENSES	10,500.00	450.00	450.00	4.29		10,050.00
	AGENCY TOTAL	<u>3,324,635.00</u>	<u>252,208.74</u>	<u>252,208.74</u>	<u>7.59</u>		<u>3,072,426.26</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
137	DRY BEAN COMMISSION	84,896.00	4,401.93	4,401.93	5.19		80,494.07
	AGENCY TOTAL	84,896.00	4,401.93	4,401.93	5.19		80,494.07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	606,622.00	33,465.50	33,465.50	5.52		573,156.50
	AGENCY TOTAL	606,622.00	33,465.50	33,465.50	5.52		573,156.50

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	576,640.00	36,965.78	36,965.78	6.41		539,674.22
	AGENCY TOTAL	576,640.00	36,965.78	36,965.78	6.41		539,674.22

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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
863	AFRICAN AMERICAN COMMISSION	190,005.00					190,005.00
	AGENCY TOTAL	190,005.00					190,005.00

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618	TOURISM PROMOTION	1,096,297.00	74,386.43	74,386.43	6.79		1,021,910.57
	AGENCY TOTAL	1,096,297.00	74,386.43	74,386.43	6.79		1,021,910.57

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406	GRAIN SORGHUM DEVELOPMENT	94,489.00	4,294.08	4,294.08	4.54		90,194.92
	AGENCY TOTAL	94,489.00	4,294.08	4,294.08	4.54		90,194.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	1,112,472.00	75,028.69	75,028.69	6.74		1,037,443.31
	AGENCY TOTAL	1,112,472.00	75,028.69	75,028.69	6.74		1,037,443.31

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425	OPERATIONS	1,021,209.00	68,375.01	68,375.01	6.70		952,833.99
	AGENCY TOTAL	1,021,209.00	68,375.01	68,375.01	6.70		952,833.99

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.	38,585.00					38,585.00
	AGENCY TOTAL	38,585.00					38,585.00

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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.	95,003.00					95,003.00
	AGENCY TOTAL	95,003.00					95,003.00

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	STATE TOTAL	4,524,627,642.72	192,327,593.86	192,327,593.86	4.25	506,919.70	4,331,793,129.16