

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 83.29

As of 04/30/22

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	489,959.96	83.33		98,040.04
122	LEGISLATIVE SERVICES	7,958,334.94	529,052.04	5,539,546.79	69.61		2,418,788.15
123	CLERK OF LEGISLATURE	3,351,963.04	231,357.23	2,096,553.41	62.55		1,255,409.63
126	LEGISLATIVE RESEARCH	646,032.74	31,873.64	355,153.98	54.97		290,878.76
127	REVISOR OF STATUTES	1,254,302.88	73,692.68	758,604.73	60.48		495,698.15
129	LEGISLATIVE AUDIT	590,820.24	34,042.01	357,365.72	60.49		233,454.52
504	OFF PUB COUNSEL	1,385,657.02	97,978.38	979,548.68	70.69		406,108.34
638	FISCAL AND PROGRAM	1,516,973.39	71,066.55	827,368.96	54.54		689,604.43
	AGENCY TOTAL	<u>17,292,084.25</u>	<u>1,118,062.53</u>	<u>11,404,102.23</u>	<u>65.95</u>		<u>5,887,982.02</u>

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003	SALARIES-SUP CT JUDGES	1,348,531.00	112,377.44	1,114,697.29	82.66		233,833.71
004	SAL-APPELLATE CT JUDGES	1,098,090.00	91,507.38	907,682.46	82.66		190,407.54
005	RETIRED JUDGES SALARIES	69,832.00		54,930.97	78.66		14,901.03
006	SAL-DIST & JUV JUDGES	12,292,894.00	987,870.24	9,697,163.82	78.88		2,595,730.18
007	SALARIES-COUNTY JUDGES	10,056,187.00	838,014.74	8,248,109.54	82.02		1,808,077.46
034	COURT ADMINISTRATION	6,572,804.00	522,373.17	5,556,181.91	84.53		1,016,622.09
040	STATE LAW LIBRARY	87,182.00	6,321.18	69,405.83	79.61		17,776.17
235	PROB CONTRACTUAL SERV	140,058.00	5,410.09	46,946.98	33.52		93,111.02
396	COUNTY COURT SYSTEM	15,729,626.16	1,159,993.74	12,528,486.63	79.65	1,823.16	3,199,316.37
397	STATEWIDE PROBATION	11,125,224.05	879,677.28	9,330,371.51	83.87	3,505.05	1,791,347.49
398	INTENSIVE SUPERVISION PROB.	11,410,757.80	822,051.33	8,933,917.94	78.29	6,754.80	2,470,085.06
399	DISTRICT COURT REPORTERS	4,577,908.00	333,522.17	3,628,968.78	79.27		948,939.22
405	COURT OF APPEALS	1,144,516.00	87,922.78	932,848.71	81.51		211,667.29
420	SPECIALIZED COURT OPERATIONS	3,482,962.00	258,802.87	2,458,602.40	70.59		1,024,359.60
434	OFFICE OF PUBLIC GUARDIAN	1,581,009.00	116,439.18	1,235,117.10	78.12		345,891.90
435	PROBATION COMMUNITY CORRECTION	7,982,413.60	663,291.14	6,955,688.19	87.14	2,286.60	1,024,438.81
437	JUVENILE JUSTICE	14,087,720.00	1,122,299.08	12,056,134.42	85.58		2,031,585.58
570	COMPUTER AUTOMATION	548,567.00					548,567.00

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	AGENCY TOTAL	<u>103,336,281.61</u>	<u>8,007,873.81</u>	<u>83,755,254.48</u>	<u>81.05</u>	<u>14,369.61</u>	<u>19,566,657.52</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	87,500.00	83.33		17,500.00
021	OFFICE OF GOVERNOR	998,191.10	58,926.06	624,510.74	62.56		373,680.36
	DIVISION TOTAL	1,103,191.10	67,676.06	712,010.74	64.54		391,180.36

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	592,961.00	38,323.84	419,960.16	70.82		173,000.84
	DIVISION TOTAL	592,961.00	38,323.84	419,960.16	70.82		173,000.84

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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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<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>1,696,152.10</u>	<u>105,999.90</u>	<u>1,131,970.90</u>	<u>66.74</u>		<u>564,181.20</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
008	SALARY-LT GOVERNOR	75,000.00	6,250.00	62,500.00	83.33		12,500.00
124	OFFICE-LT GOVERNOR	12,664.71	761.19	7,986.46	63.06		4,678.25
	AGENCY TOTAL	<u>87,664.71</u>	<u>7,011.19</u>	<u>70,486.46</u>	<u>80.40</u>		<u>17,178.25</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	70,833.30	83.33		14,166.70
022	DEPT ADMINISTRATION	699,338.00	44,401.01	464,323.00	66.39		235,015.00
045	ELECTION ADMINISTRATION	593,634.00	39,814.33	434,066.77	73.12		159,567.23
051	ENF OF STDS-CORPORATIONS	631,504.00	38,465.64	372,769.78	59.03		258,734.22
053	ENF OF STDS-COLLEC AGENCIES	62,595.00	4,262.34	45,149.92	72.13		17,445.08
086	ENF OF STDS-RECORDS MGMT	628,100.00	41,097.72	389,441.55	62.00		238,658.45
089	COMM CODE CENTRAL FILING	222,875.00	13,438.03	146,917.86	65.92		75,957.14
	AGENCY TOTAL	<u>2,923,046.00</u>	<u>188,562.40</u>	<u>1,923,502.18</u>	<u>65.80</u>		<u>999,543.82</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	70,833.30	83.33		14,166.70
506	ST AG & COUNTY POST AUDITS	2,097,809.00	114,402.87	1,588,329.12	75.71		509,479.88
525	COOPERATIVE AUDITS	1,781,626.00	134,325.47	1,145,031.00	64.27		636,595.00
	AGENCY TOTAL	<u>3,964,435.00</u>	<u>255,811.67</u>	<u>2,804,193.42</u>	<u>70.73</u>		<u>1,160,241.58</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	79,166.70	83.33		15,833.30
270	ADMINISTRATION	800,000.00	42,493.38	399,400.74	49.93		400,599.26
271	CIVIL BUREAU	1,100,000.00	95,161.30	943,352.69	85.76		156,647.31
272	CRIMINAL BUREAU	3,451,807.00	273,903.29	2,871,718.75	83.19		580,088.25
273	LEGAL SERVICES BUREAU	1,145,000.00	94,682.63	946,152.59	82.63		198,847.41
274	PUBLIC PROTECTION BUREAU	1,150,000.00	72,947.89	724,552.83	63.00		425,447.17
290	STATE SETTLEMENT FUNDS	1,221,115.00	83,063.52	881,052.04	72.15		340,062.96
	AGENCY TOTAL	<u>8,962,922.00</u>	<u>670,168.68</u>	<u>6,845,396.34</u>	<u>76.37</u>		<u>2,117,525.66</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	70,833.30	83.33		14,166.70
024	STATE DISBURSEMENT UNIT	1,465,935.00	89,955.63	895,998.12	61.12		569,936.88
475	ABLE SAVINGS PROGRAM	179,076.00	7,150.59	80,650.96	45.04		98,425.04
503	TREASURY MANAGEMENT	575,137.00	40,450.85	403,902.97	70.23		171,234.03
505	EDUCATIONAL SAVINGS UNIT	251,659.00	9,206.37	84,430.77	33.55		167,228.23
512	UNCLAIMED PROPERTY	593,799.00	39,377.25	422,419.94	71.14		171,379.06
	AGENCY TOTAL	<u>3,150,606.00</u>	<u>193,224.02</u>	<u>1,958,236.06</u>	<u>62.15</u>		<u>1,192,369.94</u>

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025	EDUCATION, ADMIN., AND SUPPORT	18,439,708.61	1,164,699.57	12,276,874.44	66.58		6,162,834.17
161	EDUCATIONAL INNOVATION	143,494.00	3,967.63	24,929.34	17.37		118,564.66
351	VOCATIONAL REHAB	13,820,962.34	865,652.37	8,776,745.59	63.50		5,044,216.75
352	DISABILITY DETERMINATIONS	5,007,497.47	301,929.64	2,988,807.18	59.69		2,018,690.29
401	SCHOOL FOR THE DEAF	46,913.77		9,411.99	20.06		37,501.78
402	SCH F/T VISUALLY HANDCPPD	16,029.00		9,684.90	60.42		6,344.10
440	HUMAN RESOURCES	15,000.00					15,000.00
441	TEACHING, LEARNING, ASSESMENT	145,401.79		227.24	.16		145,174.55
444	EARLY CHILDHOOD	668,406.00	13,600.00	142,516.00	21.32		525,890.00
446	CAREER & ADULT EDUCATION	105,565.00	6,825.00	51,778.14	49.05		53,786.86
447	ACCOUNTABILITY, ACCRED, PRG APP	12,500.00		11,180.00	89.44		1,320.00
448	SPECIAL EDUCATION	61,414.40		33,978.55	55.33		27,435.85
449	ESEA PROGRAMS	400,791.01	2,802.15	100,262.11	25.02		300,528.90
450	STUDENT SUPPORT & SERVICES	234,518.00	1,480.00	15,836.00	6.75		218,682.00
454	SCHOOL AND DISTICT SUPPORT	15,000.00		2,733.81	18.23		12,266.19
614	PROF PRAC COMM	72,296.71	5,315.20	55,252.34	76.42		17,044.37
	AGENCY TOTAL	<u>39,205,498.10</u>	<u>2,366,271.56</u>	<u>24,500,217.63</u>	<u>62.49</u>		<u>14,705,280.47</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	312,500.00	83.33		62,500.00
019	MODULAR HOUSING UNITS	426,120.00	18,350.39	183,956.47	43.17		242,163.53
054	ENF OF STDS-COMMON CARRIERS	1,199,656.00	80,574.04	865,138.13	72.12		334,517.87
060	GRAIN WAREHOUSE SURV	26,145.00	1,599.88	3,199.76	12.24		22,945.24
064	TELECOMM. RELAY SYSTEM FUND	70,535.00	5,457.76	54,025.87	76.59		16,509.13
583	ENHANCED WIRELESS 911 FUND	952,069.00	60,524.92	642,164.08	67.45		309,904.92
686	UNIVERSAL SERVICE FUND	638,914.00	47,948.91	472,777.05	74.00		166,136.95
790	NATURAL GAS REGULATION	299,288.00	22,362.15	213,852.17	71.45		85,435.83
792	MAJOR OIL PIPELINE SITING	154,287.00					154,287.00
793	BROADBAND BRIDGE	127,998.00	10,941.60	91,425.60	71.43		36,572.40
	AGENCY TOTAL	<u>4,270,012.00</u>	<u>279,009.65</u>	<u>2,839,039.13</u>	<u>66.49</u>		<u>1,430,972.87</u>

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320	PAROLE BOARD SALARIES	457,824.00	36,688.57	365,511.68	79.84		92,312.32
358	BOARD OF PAROLE	4,361,342.60	280,597.77	2,858,558.45	65.54		1,502,784.15
	AGENCY TOTAL	<u>4,819,166.60</u>	<u>317,286.34</u>	<u>3,224,070.13</u>	<u>66.90</u>		<u>1,595,096.47</u>

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013	SALARY-STATE TAX COMMISSIONER	182,062.25	13,428.76	140,896.66	77.39		41,165.59
102	REVENUE ADMINISTRATION	17,346,403.96	1,213,926.32	12,893,210.42	74.33		4,453,193.54
111	MOTOR FUEL TAX	1,222,648.02	61,952.93	659,624.45	53.95		563,023.57
112	PROPERTY TAX ASSESSMENT	1,806,976.78	110,916.61	1,206,670.07	66.78		600,306.71
160	LOTTERY ADMINISTRATION	1,554,177.95	99,414.22	1,064,876.65	68.52		489,301.30
164	GAMBLERS ASSISTANCE PROGRAM	128,305.61	9,529.93	99,948.69	77.90		28,356.92
165	CHARITABLE GAMING	1,305,326.49	73,067.32	770,478.38	59.03		534,848.11
	AGENCY TOTAL	<u>23,545,901.06</u>	<u>1,582,236.09</u>	<u>16,835,705.32</u>	<u>71.50</u>		<u>6,710,195.74</u>

<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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027	SHARED SERVICES	1,609,105.96	111,438.09	1,242,172.87	77.20		366,933.09
057	FOOD SAFETY & CONSMR PROTECTN	2,168,386.24	174,766.53	1,648,487.62	76.02		519,898.62
063	ANIMAL & PLANT HLTH PROTECTION	3,909,771.40	259,315.62	2,886,319.29	73.82		1,023,452.11
078	DEPARTMENT OF AGRICULTURE	397,609.00					397,609.00
564	AG PROMOTION & DEVELOPMENT	701,266.27	38,681.73	437,356.88	62.37		263,909.39

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	AGENCY TOTAL	<u>8,786,138.87</u>	<u>584,201.97</u>	<u>6,214,336.66</u>	<u>70.73</u>		<u>2,571,802.21</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	4,257,233.01	280,821.59	2,967,578.50	69.71		1,289,654.51
066	ENF OF STDS-SECURITIES	996,196.72	67,292.79	721,212.69	72.40		274,984.03
	AGENCY TOTAL	<u>5,253,429.73</u>	<u>348,114.38</u>	<u>3,688,791.19</u>	<u>70.22</u>		<u>1,564,638.54</u>

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225	GENERAL OPERATIONS	2,380,930.89	192,806.84	1,936,651.02	81.34		444,279.87
226	PIPELINE SAFETY	292,387.42	18,713.10	198,345.17	67.84		94,042.25
227	UNDERGROUND STORAGE TANKS	343,226.54	21,347.68	227,831.74	66.38		115,394.80
229	CIGARETTE IGNITION TESTING	23,432.14	825.74	11,789.14	50.31		11,643.00
230	SAFETY INSPECTION PROGRAM	672,908.38	39,389.96	400,265.43	59.48		272,642.95
340	TRAINING DIVISION	601,858.03	48,994.08	449,389.31	74.67		152,468.72
	AGENCY TOTAL	<u>4,314,743.40</u>	<u>322,077.40</u>	<u>3,224,271.81</u>	<u>74.73</u>		<u>1,090,471.59</u>

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068	MEDICAL PROFESSIONAL LIABILITY	60,919.00	1,992.09	37,703.20	61.89		23,215.80
069	ENF OF STDS-INSURANCE	8,488,333.45	432,980.09	4,650,851.41	54.79		3,837,482.04
	AGENCY TOTAL	<u>8,549,252.45</u>	<u>434,972.18</u>	<u>4,688,554.61</u>	<u>54.84</u>		<u>3,860,697.84</u>

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031	DIVISION OF EMPLOYMENT	20,910,066.49	1,041,841.55	11,979,536.05	57.29		8,930,530.44
194	PUBLIC PROTECTION	1,149,874.90	72,392.50	821,314.59	71.43		328,560.31
	AGENCY TOTAL	<u>22,059,941.39</u>	<u>1,114,234.05</u>	<u>12,800,850.64</u>	<u>58.03</u>		<u>9,259,090.75</u>

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070	ENF OF STDS-MOTOR VEHICLES	10,300,430.19	711,260.34	7,431,366.67	72.15		2,869,063.52
	AGENCY TOTAL	10,300,430.19	711,260.34	7,431,366.67	72.15		2,869,063.52

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 83.29

As of 04/30/22

<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
033	DEPARTMENT CENTRAL OFFICE	12,343,402.00					12,343,402.00
261	GENERAL OPERATIONS	27,498,504.33	1,748,654.67	18,454,698.20	67.11		9,043,806.13
	DIVISION TOTAL	39,841,906.33	1,748,654.67	18,454,698.20	46.32		21,387,208.13

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	3,594,683.80	221,788.37	2,217,450.97	61.69		1,377,232.83
262	PUBLIC HEALTH ADMINISTRATION	25,625,334.22	1,705,742.33	16,784,820.97	65.50		8,840,513.25
621	STEM CELL RESEARCH	16,638.49	195.05	6,297.29	37.85		10,341.20
622	CANCER RESEARCH	102,892.49	1,829.17	20,241.30	19.67		82,651.19
	DIVISION TOTAL	29,339,549.00	1,929,554.92	19,028,810.53	64.86		10,310,738.47

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	5,697,731.67	253,464.82	3,014,480.75	52.91		2,683,250.92
263	MEDICAID AND LTC ADMIN	25,134,114.01	1,857,908.52	19,738,432.88	78.53		5,395,681.13
	DIVISION TOTAL	30,831,845.68	2,111,373.34	22,752,913.63	73.80		8,078,932.05

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES OPERATIONS	1,691,804.00					1,691,804.00
264	CHILDREN AND FAMILY SVS ADM	970,667.81	56,393.20	595,431.17	61.34		375,236.64
265	PROTECTION AND SAFETY	34,725,464.72	3,453,886.32	29,411,510.03	84.70		5,313,954.69
266	ECONOMIC AND FAMILY SUPPORT	29,378,409.12	2,222,989.20	23,603,719.25	80.34		5,774,689.87
315	OFFICE OF JUVENILE SERVICES	303,839.05	20,167.95	203,127.33	66.85		100,711.72
359	BRIDGE TO INDEPENDENCE	950,227.66	28,254.72	401,297.17	42.23		548,930.49
371	YRTC-GENEVA	6,387,703.66	610,864.48	5,425,079.82	84.93		962,623.84
374	YRTC-KEARNEY	8,249,503.79	647,139.44	6,112,897.69	74.10		2,136,606.10
	DIVISION TOTAL	82,657,619.81	7,039,695.31	65,753,062.46	79.55		16,904,557.35

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	2,067,589.45	183,362.29	1,798,535.72	86.99		269,053.73
363	LINCOLN REGIONAL CENTER	26,505,760.53	2,751,088.44	23,286,980.35	87.86		3,218,780.18
365	MENTAL HEALTH	11,566,023.00					11,566,023.00
870	NORFOLK SEX OFFENDER TRTMNT	10,020,547.83	931,694.54	8,554,703.64	85.37		1,465,844.19
	DIVISION TOTAL	50,159,920.81	3,866,145.27	33,640,219.71	67.07		16,519,701.10

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	11,858,941.59	1,121,680.79	10,550,012.49	88.96		1,308,929.10
269	DEV DISABILITIES ADMIN	7,219,516.36	379,433.54	3,711,221.02	51.41		3,508,295.34
421	BEATRICE STATE DEV CTR	25,302,827.70	1,127,592.17	10,342,917.42	40.88		14,959,910.28
	DIVISION TOTAL	44,381,285.65	2,628,706.50	24,604,150.93	55.44		19,777,134.72

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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

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DIVISION H07 DHHS VETERANS' HOMES

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 83.29

As of 04/30/22

<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
	AGENCY TOTAL	<u>277,212,127.28</u>	<u>19,324,130.01</u>	<u>184,233,855.46</u>	<u>66.46</u>		<u>92,978,271.82</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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<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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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H03 DHHS MEDICAID/LTC

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 83.29

As of 04/30/22

<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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<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	1,316,085.81	77,560.84	807,211.49	61.33		508,874.32
568	HIGHWAY ADMINISTRATION	11,970,312.14	847,569.89	9,074,439.58	75.81		2,895,872.56
569	CONSTRUCTION	54,912,715.23	3,554,323.60	38,569,414.38	70.24		16,343,300.85
572	SERVICE AND SUPPORT	5,684,159.30	438,287.30	4,557,735.22	80.18		1,126,424.08
574	HIGHWAY MAINTENANCE	49,171,114.91	3,405,595.33	35,709,067.84	72.62		13,462,047.07
596	STATE-OWNED AIRCRAFT	121,082.00					121,082.00
	AGENCY TOTAL	<u>123,175,469.39</u>	<u>8,323,336.96</u>	<u>88,717,868.51</u>	<u>72.03</u>		<u>34,457,600.88</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
036	DEPARTMENT ADMINISTRATION	2,482,039.41	192,971.96	1,939,711.75	78.15		542,327.66
037	VETERAN CEMETERY SYSTEM	156,561.48	12,604.48	121,303.53	77.48		35,257.95
510	STATE SERVICE OFFICE	576,137.24	43,562.65	437,421.38	75.92		138,715.86
511	VETERANS' AFFAIRS	5,538,018.99					5,538,018.99
519	CENTRAL NE VETS HOME	10,184,141.52	857,682.89	7,327,618.13	71.95		2,856,523.39
520	NORFOLK VETS HOME	9,545,496.00	753,419.62	7,064,537.85	74.01		2,480,958.15
521	WESTERN NEBRASKA VETS HOME	6,256,683.19	464,229.28	4,524,980.82	72.32		1,731,702.37
522	EASTERN NEBRASKA VETS HOME	8,136,531.97	684,811.95	5,778,887.84	71.02		2,357,644.13
	AGENCY TOTAL	<u>42,875,609.80</u>	<u>3,009,282.83</u>	<u>27,194,461.30</u>	<u>63.43</u>		<u>15,681,148.50</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
334	SOIL AND WATER CONSERVATION	7,276,932.02	503,016.62	5,253,571.17	72.19		2,023,360.85
	AGENCY TOTAL	<u>7,276,932.02</u>	<u>503,016.62</u>	<u>5,253,571.17</u>	<u>72.19</u>		<u>2,023,360.85</u>

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	1,217,270.48	112,597.65	894,459.48	73.48		322,811.00
	AGENCY TOTAL	<u>1,217,270.48</u>	<u>112,597.65</u>	<u>894,459.48</u>	<u>73.48</u>		<u>322,811.00</u>

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	23,098,076.02	13,024.04	23,050,917.65	99.80		47,158.37
192	GOVERNOR'S EMERGENCY AID	524,057.71	2,220.60	429,237.73	81.91		94,819.98
544	NATIONAL & STATE GUARD	7,265,545.71	512,106.73	5,251,591.54	72.28		2,013,954.17
545	EMERGENCY MANAGEMENT	2,209,318.69	143,807.73	1,483,260.13	67.14		726,058.56
	AGENCY TOTAL	<u>33,096,998.13</u>	<u>645,111.02</u>	<u>30,215,007.05</u>	<u>91.29</u>		<u>2,881,991.08</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	303,724.00	24,913.51	249,180.00	82.04		54,544.00
582	SCHOOL LAND TRUST	1,725,011.83	121,713.29	1,222,349.27	70.86		502,662.56
	AGENCY TOTAL	<u>2,028,735.83</u>	<u>146,626.80</u>	<u>1,471,529.27</u>	<u>72.53</u>		<u>557,206.56</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	300,099.76	15,273.60	219,274.54	73.07		80,825.22
330	HABITAT DEVELOPMENT	1,643,330.59	108,412.13	1,105,514.09	67.27		537,816.50
336	WILDLIFE CONSERVATION	16,406,594.83	1,092,297.10	11,291,868.12	68.83		5,114,726.71
337	ADMINISTRATION	3,148,348.09	231,729.34	2,338,914.45	74.29		809,433.64
549	PARKS - ADMIN & OPER	15,000,511.57	790,673.86	9,634,406.37	64.23		5,366,105.20
550	PLANNING & TRAILS COORDINATION	996,812.42	70,013.22	697,920.85	70.02		298,891.57
617	ENGINEERING & AREA MAINTENANCE	1,913,485.37	91,856.69	964,828.87	50.42		948,656.50
	AGENCY TOTAL	<u>39,409,182.63</u>	<u>2,400,255.94</u>	<u>26,252,727.29</u>	<u>66.62</u>		<u>13,156,455.34</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY AND INFORMATION SERV.	2,441,870.78	166,586.13	1,699,270.56	69.59		742,600.22
	AGENCY TOTAL	2,441,870.78	166,586.13	1,699,270.56	69.59		742,600.22

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073	LICENSING & REGULATION	919,602.74	59,826.56	639,892.85	69.58		279,709.89
	AGENCY TOTAL	919,602.74	59,826.56	639,892.85	69.58		279,709.89

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074	ENF OF STDS-HORSERACING	311,082.11	23,203.04	174,028.84	55.94		137,053.27
081	NE RACETRACK GAMING ACT	1,946,080.00	21,566.19	161,029.58	8.27		1,785,050.42
	AGENCY TOTAL	<u>2,257,162.11</u>	<u>44,769.23</u>	<u>335,058.42</u>	<u>14.84</u>		<u>1,922,103.69</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	1,247,397.00	103,949.16	1,031,095.24	82.66		216,301.76
530	WC COURT ADMINISTRATION	2,542,402.00	184,455.88	1,889,892.87	74.33		652,509.13
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,841,138.00</u>	<u>288,405.04</u>	<u>2,920,988.11</u>	<u>76.04</u>		<u>920,149.89</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	3,414,455.00	234,470.57	2,486,759.21	72.83		927,695.79
	AGENCY TOTAL	3,414,455.00	234,470.57	2,486,759.21	72.83		927,695.79

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	560,034.25	35,810.01	392,367.59	70.06		167,666.66
	AGENCY TOTAL	560,034.25	35,810.01	392,367.59	70.06		167,666.66

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077	ENF OF STDS-REAL ESTATE	627,237.05	45,899.22	460,470.33	73.41		166,766.72
	AGENCY TOTAL	627,237.05	45,899.22	460,470.33	73.41		166,766.72

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080	ENF OF STDS-BARBERING	112,073.95	7,417.76	77,897.37	69.51		34,176.58
	AGENCY TOTAL	112,073.95	7,417.76	77,897.37	69.51		34,176.58

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214	VOCATIONAL AND LIFE SKILLS	1,436,432.64	75,529.39	688,327.18	47.92		748,105.46
260	CORRECTIONAL YOUTH FACILITY	5,080,643.18	386,903.00	2,619,280.57	51.55		2,461,362.61
300	TECUMSEH CORRECTIONAL CTR	18,059,286.56	1,439,503.12	9,654,181.96	53.46		8,405,104.60
368	CCC-LINCOLN	7,201,967.36	546,769.88	3,649,805.36	50.68		3,552,162.00
369	CCC-OMAHA	2,533,966.98	184,910.99	1,315,847.43	51.93		1,218,119.55
370	CENTRAL OFFICE	39,760,070.45	2,924,851.61	25,321,245.10	63.69		14,438,825.35
372	STATE PENITENTIARY	27,741,366.56	2,290,006.18	14,136,277.58	50.96		13,605,088.98
373	CENTER FOR WOMEN-YORK	9,779,600.72	778,600.61	5,312,508.22	54.32		4,467,092.50
375	DIAG & EVAL CENTER	9,154,238.73	771,383.27	4,872,694.94	53.23		4,281,543.79
376	LINCOLN CORRECTIONAL CTR	14,170,363.84	1,194,736.27	7,509,738.04	53.00		6,660,625.80
377	OMAHA CORRECTIONAL CTR	20,176,991.40	1,662,012.58	10,105,527.14	50.08		10,071,464.26
386	MCCOOK WORK CAMP	5,321,594.65	406,247.59	2,732,073.37	51.34		2,589,521.28
390	FEDERAL SURPLUS PROPERTY	233,747.48	18,128.83	181,892.17	77.82		51,855.31
563	CORRECTIONAL INDUSTRIES	4,665,726.20	451,303.56	4,238,576.21	90.84		427,149.99

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>165,315,996.75</u>	<u>13,130,886.88</u>	<u>92,337,975.27</u>	<u>55.86</u>		<u>72,978,021.48</u>

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	3,184,954.17	231,264.31	2,260,467.16	70.97		924,487.01
566	PUBLIC RADIO	144,885.58	10,593.93	111,153.15	76.72		33,732.43
	AGENCY TOTAL	<u>3,329,839.75</u>	<u>241,858.24</u>	<u>2,371,620.31</u>	<u>71.22</u>		<u>958,219.44</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	971,032.00	65,914.60	708,176.65	72.93		262,855.35
692	COMMUNITY COLLEGE GAP PROGRAM	28,118.00	259.63	4,104.43	14.60		24,013.57
	AGENCY TOTAL	<u>999,150.00</u>	<u>66,174.23</u>	<u>712,281.08</u>	<u>71.29</u>		<u>286,868.92</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	3,101,563.00	135,728.00	1,343,052.92	43.30		1,758,510.08
	DIVISION TOTAL	3,101,563.00	135,728.00	1,343,052.92	43.30		1,758,510.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,260,230.00	625,564.71	6,385,644.52	56.71		4,874,585.48
802	ORGANIZED RESEARCH	100,941.00	8,512.88	28,118.10	27.86		72,822.90
803	PUBLIC SERVICE	525,878.00	4,851.10	112,319.79	21.36		413,558.21
804	ACADEMIC SERVICES	4,408,712.00	172,011.90	1,624,877.05	36.86		2,783,834.95
805	STUDENT SERVICES	8,075,017.00	360,906.31	3,691,930.55	45.72		4,383,086.45
806	ADMINISTRATION	5,613,788.00	159,452.63	1,618,797.93	28.84		3,994,990.07
807	PLANT O & M	4,222,102.00	111,701.92	1,176,911.22	27.88		3,045,190.78
808	SCHOLARSHIPS	17,413,037.00	33,451.71	258,388.39	1.48		17,154,648.61
809	INDEPENDENT OPER	4,437,345.00	92,744.50	917,319.39	20.67		3,520,025.61
	DIVISION TOTAL	56,057,050.00	1,569,197.66	15,814,306.94	28.21		40,242,743.06

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,055,065.00	422,120.79	4,056,715.49	57.50		2,998,349.51
823	PUBLIC SERVICE	31,415.00	1,257.75	4,256.00	13.55		27,159.00
824	ACADEMIC SUPPORT	2,416,375.00	92,973.86	966,031.86	39.98		1,450,343.14
825	STUDENT SUPPORT	3,325,933.00	130,324.40	1,392,930.28	41.88		1,933,002.72
826	ADMINISTRATION	4,438,558.00	175,175.11	1,732,981.26	39.04		2,705,576.74
827	PLANT O & M	1,778,905.00	45,845.66	488,419.67	27.46		1,290,485.33
828	SCHOLARSHIPS	15,364,108.00	8,074.53	56,761.49	.37		15,307,346.51
829	INDEPENDENT OPER	3,083,874.00	43,786.64	454,470.68	14.74		2,629,403.32
	DIVISION TOTAL	37,494,233.00	919,558.74	9,152,566.73	24.41		28,341,666.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	17,756,828.00	1,017,861.24	10,513,462.48	59.21		7,243,365.52
832	ORGANIZED RESEARCH	40,000.00	2,722.95	20,285.40	50.71		19,714.60
833	PUBLIC SERVICE	305,875.00	1,862.00	83,824.06	27.40		222,050.94
834	ACADEMIC SUPPORT	4,186,881.00	160,662.80	1,762,701.45	42.10		2,424,179.55
835	STUDENT SERVICES	7,544,370.00	361,024.63	3,422,304.28	45.36		4,122,065.72
836	ADMINISTRATION	10,790,195.00	336,297.22	3,175,978.45	29.43		7,614,216.55
837	PLANT O & M	4,778,167.00	105,803.98	1,087,566.53	22.76		3,690,600.47
838	SCHOLARSHIPS	25,329,547.00	9,177.20	63,796.60	.25		25,265,750.40
839	INDEPENDENT OPER	8,880,098.00	151,995.77	1,543,796.98	17.38		7,336,301.02
	DIVISION TOTAL	79,611,961.00	2,147,407.79	21,673,716.23	27.22		57,938,244.77
	AGENCY TOTAL	176,264,807.00	4,771,892.19	47,983,642.82	27.22		128,281,164.18

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	449,507,754.00	20,164,169.21	205,989,961.01	45.83		243,517,792.99
713	NCTA ST GEN FUND	5,270,951.00	208,397.02	2,128,342.57	40.38		3,142,608.43
715	IANR ST GEN FUND	163,231,331.00	7,642,869.36	76,592,047.56	46.92		86,639,283.44
716	UNL FED LT CRED	160,480,000.00	744,051.59	9,167,945.16	5.71		151,312,054.84
717	UNL FED GR CONT	75,520,000.00	2,691,746.61	29,495,905.80	39.06		46,024,094.20
719	UNL-AUXILIARY	355,400,000.00	7,458,167.88	77,919,113.25	21.92		277,480,886.75
781	UNCA ST GEN FUND	122,864,185.00	3,324,091.07	33,199,906.61	27.02		89,664,278.39
787	UNCA FED GR CONT	2,000,000.00	32,777.32	338,426.65	16.92		1,661,573.35
789	UNCA AUXILIARY	7,600,000.00	26,761.76	260,970.84	3.43		7,339,029.16
	DIVISION TOTAL	1,341,874,221.00	42,293,031.82	435,092,619.45	32.42		906,781,601.55

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	126,628,720.00	3,354,838.94	35,744,286.25	28.23		90,884,433.75
756	UNK FED LT CRED	34,500,000.00	49,353.40	2,758,506.87	8.00		31,741,493.13
757	UNK FED GRANT CONTR	500,000.00	12,509.64	124,174.51	24.83		375,825.49
759	UNK AUXILIARY	21,000,000.00	680,072.46	4,455,705.00	21.22		16,544,295.00
	DIVISION TOTAL	182,628,720.00	4,096,774.44	43,082,672.63	23.59		139,546,047.37

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	297,245,324.00	10,560,093.22	122,039,235.12	41.06		175,206,088.88
736	UNMC FED LT CRED	159,300,000.00	2,813,655.12	27,791,967.31	17.45		131,508,032.69
737	UNMC FED GR CONT	8,700,000.00	400,404.56	3,661,302.18	42.08		5,038,697.82
738	UNMC-TRUST-GRTS/CONT/LOAN	500,000.00	9,442.54	94,363.21	18.87		405,636.79
739	UNMC AUXILIARY	123,000,000.00	3,990,380.73	42,783,808.73	34.78		80,216,191.27
	DIVISION TOTAL	588,745,324.00	17,773,976.17	196,370,676.55	33.35		392,374,647.45

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	227,250,463.00	10,651,264.68	98,206,805.11	43.22		129,043,657.89
796	UNO FED LT CRED	90,000,000.00	233,762.75	2,461,785.33	2.74		87,538,214.67
797	UNO FED GR CONT	10,000,000.00	204,745.90	2,014,693.50	20.15		7,985,306.50
799	UNO AUXILIARY	44,000,000.00	121,592.13-	6,420,695.06	14.59		37,579,304.94
	DIVISION TOTAL	<u>371,250,463.00</u>	<u>10,968,181.20</u>	<u>109,103,979.00</u>	<u>29.39</u>		<u>262,146,484.00</u>
	AGENCY TOTAL	<u>2,484,498,728.00</u>	<u>75,131,963.63</u>	<u>783,649,947.63</u>	<u>31.54</u>		<u>1,700,848,780.37</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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Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
079	APPRAISER LICENSING	183,758.17	13,244.14	141,684.46	77.10		42,073.71
	AGENCY TOTAL	183,758.17	13,244.14	141,684.46	77.10		42,073.71

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043	DEPARTMENTAL ADMINISTRATION	1,420,574.16	89,977.06	929,413.69	65.43		491,160.47
258	LIBRARY / ARCHIVES DIVISION	632,388.84	31,387.79	409,360.31	64.73		223,028.53
541	MUSEUM OPERATION	708,277.27	34,138.99	366,226.15	51.71		342,051.12
542	BRANCH MUSEUMS	347,617.76	19,405.16	218,063.63	62.73		129,554.13
543	ARCHEOLOGY DIVISION	576,159.16	35,595.56	420,571.71	73.00		155,587.45
552	HISTORIC PRESERVATION	518,852.00	24,471.67	265,563.96	51.18		253,288.04
647	SKELETAL REMAINS PROTECTION	16,872.78	418.76	6,393.77	37.89		10,479.01
648	NE STATE HISTORICAL SOCIETY	233,453.00					233,453.00
653	FORD CONSERVATION CENTER	445,895.62	74,710.21	336,548.77	75.48		109,346.85
	AGENCY TOTAL	<u>4,900,090.59</u>	<u>310,105.20</u>	<u>2,952,141.99</u>	<u>60.25</u>		<u>1,947,948.60</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	256,978.81	12,838.89	123,021.38	47.87		133,957.43
	AGENCY TOTAL	256,978.81	12,838.89	123,021.38	47.87		133,957.43

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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>
335	OIL AND GAS CONSERVATION	761,931.40	44,618.43	467,220.68	61.32		294,710.72

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>761,931.40</u>	<u>44,618.43</u>	<u>467,220.68</u>	<u>61.32</u>		<u>294,710.72</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
082	ENF OF STDS-ENG & ARCHITECTS	397,778.95	28,060.51	276,059.44	69.40		121,719.51
	AGENCY TOTAL	397,778.95	28,060.51	276,059.44	69.40		121,719.51

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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
516	NE ETHANOL BOARD	311,442.81	18,154.20	187,030.49	60.05		124,412.32
	AGENCY TOTAL	311,442.81	18,154.20	187,030.49	60.05		124,412.32

<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
084	ENFORCEMENT OF STANDARDS	211,958.73	14,526.40	163,734.19	77.25		48,224.54
	AGENCY TOTAL	211,958.73	14,526.40	163,734.19	77.25		48,224.54

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
100	PUBLIC PROTECTION	70,608.00					70,608.00
189	COMMAND & SUPPORT	8,544,464.06	646,272.21	6,712,021.68	78.55	17,579.92	1,814,862.46
190	CRIMINAL INVESTIGATIONS	22,482,954.30	1,295,803.61	13,070,512.96	58.14	82,800.12	9,329,641.22
195	ROAD OPERATIONS	19,926,433.33	1,449,153.50	15,171,918.48	76.14	70,835.79	4,683,679.06
205	CARRIER ENFORCEMENT	8,204,952.94	532,913.66	5,788,493.57	70.55	65,207.81	2,351,251.56
575	BYRNE GRANTS	100,938.16	3,365.36	5,980.64	5.93		94,957.52
630	STATE CAPITOL SECURITY	1,038,064.88	81,257.17	735,181.35	70.82		302,883.53
850	PUBLIC SAFETY COMM. SYSTEM	111,968.32	6,288.33	65,603.83	58.59		46,364.49
	AGENCY TOTAL	<u>60,480,383.99</u>	<u>4,015,053.84</u>	<u>41,549,712.51</u>	<u>68.70</u>	<u>236,423.64</u>	<u>18,694,247.84</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
049	DEPARTMENTAL ADMINISTRATION	2,994,737.74	152,691.73	1,597,983.30	53.36		1,396,754.44
	DIVISION TOTAL	2,994,737.74	152,691.73	1,597,983.30	53.36		1,396,754.44

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	2,497,222.37	181,503.78	1,719,548.75	68.86		777,673.62
	DIVISION TOTAL	2,497,222.37	181,503.78	1,719,548.75	68.86		777,673.62

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	913,048.77	56,197.30	575,487.21	63.03		337,561.56
	DIVISION TOTAL	913,048.77	56,197.30	575,487.21	63.03		337,561.56

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	7,578,347.24	473,609.06	4,561,886.30	60.20		3,016,460.94
	DIVISION TOTAL	7,578,347.24	473,609.06	4,561,886.30	60.20		3,016,460.94

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	3,450,288.96	208,055.90	2,182,985.31	63.27		1,267,303.65
	DIVISION TOTAL	3,450,288.96	208,055.90	2,182,985.31	63.27		1,267,303.65

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	7,789,075.70	449,937.66	4,566,108.83	58.62		3,222,966.87
606	BENEFITS ADMINISTRATION	336,137.64	24,596.06	247,713.26	73.69		88,424.38
	DIVISION TOTAL	8,125,213.34	474,533.72	4,813,822.09	59.25		3,311,391.25

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	307,265.14	14,142.18	146,704.25	47.75		160,560.89
	DIVISION TOTAL	307,265.14	14,142.18	146,704.25	47.75		160,560.89

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	574,696.05	37,325.90	391,173.51	68.07		183,522.54
	DIVISION TOTAL	574,696.05	37,325.90	391,173.51	68.07		183,522.54

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	208,878.94	13,208.15	131,253.32	62.84		77,625.62
594	STATE INSURANCE	64,831.82	4,870.08	51,089.95	78.80		13,741.87
	DIVISION TOTAL	273,710.76	18,078.23	182,343.27	66.62		91,367.49

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	370,792.15	17,309.76	168,533.13	45.45		202,259.02
	DIVISION TOTAL	370,792.15	17,309.76	168,533.13	45.45		202,259.02

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	1,576,414.45	104,709.02	1,097,488.76	69.62		478,925.69
	DIVISION TOTAL	1,576,414.45	104,709.02	1,097,488.76	69.62		478,925.69

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	218,030.09	15,150.44	160,158.87	73.46		57,871.22
170	INTGOVT DATA SERVICES	151,385.51	6,993.92	71,384.88	47.15		80,000.63
172	IM SERVICES DIVISION	15,024,829.32	910,774.74	10,108,652.23	67.28		4,916,177.09
173	COMMUNICATIONS DIVISION	11,548,510.03	731,253.49	7,995,950.82	69.24		3,552,559.21
245	PUBLIC SAFETY COMM. SYSTEM	515,429.71	31,028.49	325,559.61	63.16		189,870.10
	DIVISION TOTAL	27,458,184.66	1,695,201.08	18,661,706.41	67.96		8,796,478.25
	AGENCY TOTAL	56,119,921.63	3,433,357.66	36,099,662.29	64.33		20,020,259.34

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	28,856.74	1,409.36	13,690.16	47.44		15,166.58
	AGENCY TOTAL	28,856.74	1,409.36	13,690.16	47.44		15,166.58

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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	1,431,099.94	83,951.15	955,320.15	66.75		475,779.79
	AGENCY TOTAL	1,431,099.94	83,951.15	955,320.15	66.75		475,779.79

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	LATINO-AMERICAN COMMISSION	170,285.84	3,207.12	91,824.41	53.92		78,461.43
	AGENCY TOTAL	170,285.84	3,207.12	91,824.41	53.92		78,461.43

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	583,479.83	40,993.64	431,792.59	74.00		151,687.24
329	ARTS AND HUMANITIES PRESERV.	41,843.00	1,189.20	23,245.28	55.55		18,597.72
	AGENCY TOTAL	<u>625,322.83</u>	<u>42,182.84</u>	<u>455,037.87</u>	<u>72.77</u>		<u>170,284.96</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	1,741,109.80	129,099.31	1,290,228.08	74.10		450,881.72
353	CHILDREN'S COMMISSION	109,880.32	8,203.84	86,076.28	78.34		23,804.04
	AGENCY TOTAL	<u>1,850,990.12</u>	<u>137,303.15</u>	<u>1,376,304.36</u>	<u>74.36</u>		<u>474,685.76</u>

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AGENCY 071 ENERGY AGENCY

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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
601	COMMUNITY & RURAL DEVELOPMENT	2,300,389.50	129,779.58	1,252,087.26	54.43		1,048,302.24
603	INDUSTRIAL RECRUITMENT	3,328,625.43	254,305.88	2,395,944.10	71.98		932,681.33
604	BUSINESS INCENTIVES	1,124,902.80	37,969.01	384,781.46	34.21		740,121.34
611	ECONOMIC RECOVERY	200,000.00					200,000.00
655	CIVIC/CONVENTION CENTER FIN.	74,031.83	1,751.01	12,896.27	17.42		61,135.56
	AGENCY TOTAL	<u>7,027,949.56</u>	<u>423,805.48</u>	<u>4,045,709.09</u>	<u>57.57</u>		<u>2,982,240.47</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	262,449.44	16,292.44	178,376.24	67.97		84,073.20
	AGENCY TOTAL	262,449.44	16,292.44	178,376.24	67.97		84,073.20

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	1,327,791.23	97,807.91	1,018,369.20	76.70		309,422.03
	AGENCY TOTAL	1,327,791.23	97,807.91	1,018,369.20	76.70		309,422.03

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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	182,634.67	13,466.81	138,045.42	75.59		44,589.25
	AGENCY TOTAL	182,634.67	13,466.81	138,045.42	75.59		44,589.25

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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	59,339.50	3,301.25	12,145.75	20.47		47,193.75
531	ADMINISTRATION	152,910.46	9,952.16	104,435.85	68.30		48,474.61
	AGENCY TOTAL	<u>212,249.96</u>	<u>13,253.41</u>	<u>116,581.60</u>	<u>54.93</u>		<u>95,668.36</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	71,443.09	2,858.78	35,553.89	49.77		35,889.20
155	COUNTY JUVENILE SERVICES AID	255,915.08	20,398.50	193,920.38	75.78		61,994.70
198	CENTRAL ADMINISTRATION	506,469.81	29,543.25	376,450.20	74.33		130,019.61
199	LAW ENFORCEMENT TRAINING CTR	1,117,175.30	67,871.87	665,684.39	59.59		451,490.91
201	VICTIM-WITNESS ASSISTANCE	509,542.03	30,673.02	375,386.63	73.67		134,155.40
203	JAIL STANDARDS BOARD	214,661.18	15,672.41	163,877.41	76.34		50,783.77
204	OFFICE OF VIOLENCE PREVENTION	80,914.63	6,218.59	34,616.81	42.78		46,297.82
215	CRIMINAL JUSTICE INFO SYSTEM	309,397.55	20,156.65	215,654.98	69.70		93,742.57
220	COMM CORRECTIONS DIVISION	122,319.93	5,890.14	101,735.90	83.17		20,584.03
	AGENCY TOTAL	<u>3,187,838.60</u>	<u>199,283.21</u>	<u>2,162,880.59</u>	<u>67.85</u>		<u>1,024,958.01</u>

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357	BLIND AND VISUALLY IMPAIRED	2,942,463.90	138,790.39	1,426,769.99	48.49		1,515,693.91
	AGENCY TOTAL	2,942,463.90	138,790.39	1,426,769.99	48.49		1,515,693.91

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	735,389.31	46,379.80	522,434.84	71.04		212,954.47
	AGENCY TOTAL	735,389.31	46,379.80	522,434.84	71.04		212,954.47

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AGENCY 083 COMMUNITY COLLEGES AID

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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	1,300,567.78	27,031.74	484,781.07	37.27		815,786.71
513	ENVIRONMENTAL QUALITY	2,591,985.31	11,730.20	565,068.61	21.80		2,026,916.70
586	WATER QUALITY	8,436,715.00	369,632.65	4,814,127.99	57.06		3,622,587.01
587	WASTE MANAGEMENT	2,881,549.83	149,991.99	1,938,336.09	67.27		943,213.74
588	AIR QUALITY	2,745,147.92	176,877.80	1,683,417.57	61.32		1,061,730.35

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
586	WATER QUALITY		174,262.57	1,557,023.87			1,557,023.87-
	DIVISION TOTAL		174,262.57	1,557,023.87			1,557,023.87-
	AGENCY TOTAL	17,955,965.84	909,526.95	11,042,755.20	61.50		6,913,210.64

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	2,671,142.73	171,601.87	1,848,591.16	69.21		822,551.57
042	BOARD MEMBER EXPENSES	10,740.00	450.00	6,900.00	64.25		3,840.00
	AGENCY TOTAL	<u>2,681,882.73</u>	<u>172,051.87</u>	<u>1,855,491.16</u>	<u>69.19</u>		<u>826,391.57</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	74,665.50	3,855.68	40,682.21	54.49		33,983.29
	AGENCY TOTAL	74,665.50	3,855.68	40,682.21	54.49		33,983.29

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	538,186.09	31,238.46	357,584.36	66.44		180,601.73
	AGENCY TOTAL	538,186.09	31,238.46	357,584.36	66.44		180,601.73

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	499,930.36	45,335.94	353,735.15	70.76		146,195.21
	AGENCY TOTAL	499,930.36	45,335.94	353,735.15	70.76		146,195.21

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AGENCY 089 HEMP COMMISSION

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
863	AFRICAN AMERICAN COMMISSION	166,596.00	5,384.64	10,769.28	6.46		155,826.72
	AGENCY TOTAL	166,596.00	5,384.64	10,769.28	6.46		155,826.72

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618	TOURISM PROMOTION	997,115.27	44,526.23	567,122.08	56.88		429,993.19
	AGENCY TOTAL	997,115.27	44,526.23	567,122.08	56.88		429,993.19

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406	GRAIN SORGHUM DEVELOPMENT	83,421.49	4,012.16	42,080.84	50.44		41,340.65
	AGENCY TOTAL	83,421.49	4,012.16	42,080.84	50.44		41,340.65

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	644,778.47	44,257.91	467,393.42	72.49		177,385.05
	AGENCY TOTAL	644,778.47	44,257.91	467,393.42	72.49		177,385.05

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425	OPERATIONS	823,328.00	67,064.99	672,161.84	81.64		151,166.16
	AGENCY TOTAL	823,328.00	67,064.99	672,161.84	81.64		151,166.16

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.	35,000.00					35,000.00
	AGENCY TOTAL	35,000.00					35,000.00

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	3,811,502,563.37	157,731,042.85	1,605,513,383.83	42.12	250,793.25	2,205,738,386.29