

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 91.78

As of 05/31/19

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	533,129.97	90.67		54,870.03
122	LEGISLATIVE SERVICES	7,454,231.36	475,961.94	5,480,646.46	73.52		1,973,584.90
123	CLERK OF LEGISLATURE	3,126,794.63	210,528.41	2,287,468.03	73.16		839,326.60
126	LEGISLATIVE RESEARCH	613,034.36	36,996.09	424,438.72	69.24		188,595.64
127	REVISOR OF STATUTES	1,166,437.34	78,674.85	881,858.63	75.60		284,578.71
129	LEGISLATIVE AUDIT	551,649.65	39,843.21	464,256.07	84.16		87,393.58
504	OFF PUB COUNSEL	1,296,018.04	76,118.53	1,022,660.55	78.91		273,357.49
638	FISCAL AND PROGRAM	1,418,929.19	94,318.07	1,141,585.79	80.45		277,343.40
	AGENCY TOTAL	<u>16,215,094.57</u>	<u>1,061,441.10</u>	<u>12,236,044.22</u>	<u>75.46</u>		<u>3,979,050.35</u>

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003	SALARIES-SUP CT JUDGES	1,224,977.00	102,841.34	1,121,872.33	91.58		103,104.67
004	SAL-APPELLATE CT JUDGES	997,482.00	83,742.18	913,738.62	91.60		83,743.38
005	RETIRED JUDGES SALARIES	119,832.00	7,621.00	75,403.87	62.92		44,428.13
006	SAL-DIST & JUV JUDGES	10,954,497.00	910,512.58	9,841,177.03	89.84		1,113,319.97
007	SALARIES-COUNTY JUDGES	9,134,828.00	745,631.48	8,085,506.86	88.51		1,049,321.14
034	COURT ADMINISTRATION	6,270,519.00	521,402.67	5,658,172.79	90.23		612,346.21
040	STATE LAW LIBRARY	98,402.00	6,066.91	64,451.40	65.50		33,950.60
235	PROB CONTRACTUAL SERV	171,405.00	5,097.36	86,252.14	50.32		85,152.86
396	COUNTY COURT SYSTEM	13,801,086.90	1,069,331.25	11,733,463.92	85.02		2,067,622.98
397	STATEWIDE PROBATION	8,831,720.97	725,807.78	7,798,289.32	88.30		1,033,431.65
398	INTENSIVE SUPERVISION PROB.	12,751,203.52	863,685.00	9,785,062.90	76.74		2,966,140.62
399	DISTRICT COURT REPORTERS	4,141,379.00	331,872.38	3,731,848.62	90.11		409,530.38
405	COURT OF APPEALS	963,879.00	79,435.95	874,710.75	90.75		89,168.25
420	SPECIALIZED COURT OPERATIONS	1,421,906.00	113,422.78	1,231,847.00	86.63		190,059.00
435	PROBATION COMMUNITY CORRECTION	7,309,386.33	596,371.08	5,767,631.78	78.91		1,541,754.55
437	JUVENILE JUSTICE	13,384,811.00	971,514.20	10,473,521.85	78.25		2,911,289.15
570	COMPUTER AUTOMATION	703,934.00	51,452.49	618,984.76	87.93		84,949.24
	AGENCY TOTAL	<u>92,281,248.72</u>	<u>7,185,808.43</u>	<u>77,861,935.94</u>	<u>84.37</u>		<u>14,419,312.78</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	96,250.00	91.67		8,750.00
021	OFFICE OF GOVERNOR	953,852.73	51,216.09	594,750.92	62.35		359,101.81
	DIVISION TOTAL	1,058,852.73	59,966.09	691,000.92	65.26		367,851.81

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	555,111.00	36,903.85	390,256.81	70.30		164,854.19
	DIVISION TOTAL	555,111.00	36,903.85	390,256.81	70.30		164,854.19

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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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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>1,613,963.73</u>	<u>96,869.94</u>	<u>1,081,257.73</u>	<u>66.99</u>		<u>532,706.00</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	68,750.00	91.67		6,250.00
124	OFFICE-LT GOVERNOR	25,332.85	891.36	10,601.85	41.85		14,731.00
	AGENCY TOTAL	<u>100,332.85</u>	<u>7,141.36</u>	<u>79,351.85</u>	<u>79.09</u>		<u>20,981.00</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	77,916.67	91.67		7,083.33
022	DEPT ADMINISTRATION	257,566.00	18,911.39	193,842.77	75.26		63,723.23
045	ELECTION ADMINISTRATION	386,558.00	31,985.32	318,554.18	82.41		68,003.82
051	ENF OF STDS-CORPORATIONS	378,034.00	25,389.82	339,752.01	89.87		38,281.99
053	ENF OF STDS-COLLEC AGENCIES	58,382.00	4,593.74	49,873.50	85.43		8,508.50
086	ENF OF STDS-RECORDS MGMT	543,940.00	27,663.99	335,734.94	61.72		208,205.06
089	COMM CODE CENTRAL FILING	524,334.00	36,283.51	408,345.61	77.88		115,988.39
	AGENCY TOTAL	<u>2,233,814.00</u>	<u>151,911.10</u>	<u>1,724,019.68</u>	<u>77.18</u>		<u>509,794.32</u>



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
010	SALARY-STATE AUDITOR	85,000.00	7,083.33	77,916.63	91.67		7,083.37
506	ST AG & COUNTY POST AUDITS	1,813,968.00	160,997.84	1,582,149.36	87.22		231,818.64
525	COOPERATIVE AUDITS	1,641,616.00	59,401.15	936,665.23	57.06		704,950.77
	AGENCY TOTAL	<u>3,540,584.00</u>	<u>227,482.32</u>	<u>2,596,731.22</u>	<u>73.34</u>		<u>943,852.78</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	87,083.37	91.67		7,916.63
270	ADMINISTRATION	850,000.00	54,361.53	594,839.91	69.98		255,160.09
271	CIVIL BUREAU	1,100,000.00	61,806.78	764,231.48	69.48		335,768.52
272	CRIMINAL BUREAU	3,221,879.00	240,229.76	2,646,546.59	82.14		575,332.41
273	LEGAL SERVICES BUREAU	1,000,000.00	78,016.60	871,346.12	87.13		128,653.88
274	PUBLIC PROTECTION BUREAU	950,000.00	74,977.15	805,960.43	84.84		144,039.57
290	STATE SETTLEMENT FUNDS	1,143,975.00	67,243.89	749,180.24	65.49		394,794.76
	AGENCY TOTAL	<u>8,360,854.00</u>	<u>584,552.38</u>	<u>6,519,188.14</u>	<u>77.97</u>		<u>1,841,665.86</u>

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012	SALARY-STATE TREASURER	85,761.73	7,083.11	78,678.56	91.74		7,083.17
024	STATE DISBURSEMENT UNIT	1,268,681.00	105,691.07	1,120,536.97	88.32		148,144.03
475	ABLE SAVINGS PROGRAM	95,880.00	4,576.55	53,090.53	55.37		42,789.47
503	TREASURY MANAGEMENT	465,010.00	38,675.60	417,809.41	89.85		47,200.59
505	EDUCATIONAL SAVINGS UNIT	115,488.00	9,082.86	92,279.42	79.90		23,208.58
512	UNCLAIMED PROPERTY	453,735.00	32,523.14	402,106.34	88.62		51,628.66
	AGENCY TOTAL	<u>2,484,555.73</u>	<u>197,632.33</u>	<u>2,164,501.23</u>	<u>87.12</u>		<u>320,054.50</u>

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025	EDUCATION, ADMIN., AND SUPPORT	14,212,182.09	1,110,385.84	12,318,099.85	86.67		1,894,082.24
161	EDUCATIONAL INNOVATION	131,828.00	11,263.79	106,855.28	81.06		24,972.72
351	VOCATIONAL REHAB	11,784,648.63	849,939.99	9,726,184.30	82.53		2,058,464.33
352	DISABILITY DETERMINATIONS	4,210,956.00	292,028.30	3,217,297.92	76.40		993,658.08
401	SCHOOL FOR THE DEAF	14,586.00	977.16	10,844.32	74.35		3,741.68
402	SCH F/T VISUALLY HANDCPPD	14,469.00	676.68	9,042.54	62.50		5,426.46
403	GENERAL COUNSEL AND LEGAL SERV	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING, LEARNING, ASSESMENT	100,000.00	8,808.92	66,088.67	66.09		33,911.33
442	PUBLIC INFORMATION	5,000.00	80.00	350.00	7.00		4,650.00
444	EARLY CHILDHOOD	5,000.00					5,000.00
445	DATA, RESEARCH, & EVALUATION	7,500.00		2,090.00	27.87		5,410.00
446	CAREER & ADULT EDUCATION	5,000.00					5,000.00
447	ACCOUNTABILITY, ACCRED, PRG APP	118,457.60	7,117.80	78,691.90	66.43		39,765.70
448	SPECIAL EDUCATION	40,000.00					40,000.00
449	SCHOOL SUPPORT & SERVICES	60,860.00	9,187.46	28,500.78	46.83		32,359.22
451	FINANCE AND ADMIN. SERVICES	10,000.00					10,000.00
614	PROF PRAC COMM	77,110.00	5,341.67	58,758.37	76.20		18,351.63
	AGENCY TOTAL	<u>30,803,597.32</u>	<u>2,295,807.61</u>	<u>25,622,803.93</u>	<u>83.18</u>		<u>5,180,793.39</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	343,750.00	91.67		31,250.00
019	MODULAR HOUSING UNITS	399,201.00	18,309.93	203,558.96	50.99		195,642.04
054	ENF OF STDS-COMMON CARRIERS	1,186,870.00	77,636.81	870,404.47	73.34		316,465.53
060	GRAIN WAREHOUSE SURV	7,644.00					7,644.00
064	TELECOMM. RELAY SYSTEM FUND	66,077.00	5,055.23	56,939.60	86.17		9,137.40
071	NE INTERNET ENHMT FUND	5,532.00	82.42	874.51	15.81		4,657.49
583	ENHANCED WIRELESS 911 FUND	891,928.00	55,838.67	644,167.75	72.22		247,760.25
686	UNIVERSAL SERVICE FUND	598,551.00	35,763.72	442,785.43	73.98		155,765.57
790	NATURAL GAS REGULATION	280,381.00	19,792.23	239,217.52	85.32		41,163.48
792	MAJOR OIL PIPELINE SITING	144,542.00		2,917.95	2.02		141,624.05
	AGENCY TOTAL	<u>3,955,726.00</u>	<u>243,729.01</u>	<u>2,804,616.19</u>	<u>70.90</u>		<u>1,151,109.81</u>

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320	PAROLE BOARD SALARIES	425,711.00	33,861.77	372,479.47	87.50		53,231.53
358	BOARD OF PAROLE	3,545,787.49	224,655.99	2,724,572.18	76.84		821,215.31
	AGENCY TOTAL	<u>3,971,498.49</u>	<u>258,517.76</u>	<u>3,097,051.65</u>	<u>77.98</u>		<u>874,446.84</u>

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013	SALARY-STATE TAX COMMISSIONER	173,625.07	12,598.62	149,958.01	86.37		23,667.06
102	REVENUE ADMINISTRATION	17,740,912.47	1,110,042.91	13,145,419.94	74.10		4,595,492.53
111	MOTOR FUEL TAX	1,243,686.44	70,703.89	829,872.70	66.73		413,813.74
112	PROPERTY TAX ASSESSMENT	1,718,637.55	95,666.40	1,270,875.19	73.95		447,762.36
160	LOTTERY ADMINISTRATION	1,486,356.23	91,176.24	1,103,464.20	74.24		382,892.03
164	GAMBLERS ASSISTANCE PROGRAM	123,414.58	7,857.55	102,619.91	83.15		20,794.67
165	CHARITABLE GAMING	1,164,255.55	61,007.06	837,634.05	71.95		326,621.50
	AGENCY TOTAL	<u>23,650,887.89</u>	<u>1,449,052.67</u>	<u>17,439,844.00</u>	<u>73.74</u>		<u>6,211,043.89</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 017 DEPT OF AERONAUTICS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

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027	SHARED SERVICES	1,939,310.77	126,965.07	1,579,209.18	81.43		360,101.59
057	FOOD SAFETY & CONSMR PROTECTN	2,023,236.99	129,647.78	1,611,721.89	79.66		411,515.10
063	ANIMAL & PLANT HLTH PROTECTION	3,900,654.46	265,479.17	3,169,405.80	81.25		731,248.66
078	DEPARTMENT OF AGRICULTURE	343,107.00					343,107.00
564	AG PROMOTION & DEVELOPMENT	656,528.63	38,874.55	539,200.37	82.13		117,328.26

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	AGENCY TOTAL	<u>8,862,837.85</u>	<u>560,966.57</u>	<u>6,899,537.24</u>	<u>77.85</u>		<u>1,963,300.61</u>

STATE OF NEBRASKA  
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065	ENF OF STDS-FINANCIAL INSTIT.	3,891,504.13	268,526.87	3,340,988.87	85.85		550,515.26
066	ENF OF STD-INSURANCE	1,058,839.12	70,469.15	835,164.97	78.88		223,674.15
	AGENCY TOTAL	<u>4,950,343.25</u>	<u>338,996.02</u>	<u>4,176,153.84</u>	<u>84.36</u>		<u>774,189.41</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 020 HHS SYSTEM - REG & LIC

ACCOUNTING DIVISION

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225	GENERAL OPERATIONS	2,789,547.84	166,062.75	2,055,890.98	73.70		733,656.86
226	PIPELINE SAFETY	266,412.11	18,009.50	228,454.91	85.75		37,957.20
227	UNDERGROUND STORAGE TANKS	405,145.59	24,562.70	309,711.78	76.44		95,433.81
229	CIGARETTE IGNITION TESTING	20,000.00					20,000.00
340	TRAINING DIVISION	587,421.43	44,019.25	460,386.83	78.37		127,034.60
	AGENCY TOTAL	<u>4,068,526.97</u>	<u>252,654.20</u>	<u>3,054,444.50</u>	<u>75.07</u>		<u>1,014,082.47</u>

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068	MEDICAL PROFESSIONAL LIABILITY	57,917.49	1,337.73	37,324.14	64.44		20,593.35
069	ENF OF STDS-INSURANCE	8,224,782.11	459,367.91	5,431,443.92	66.04		2,793,338.19
	AGENCY TOTAL	<u>8,282,699.60</u>	<u>460,705.64</u>	<u>5,468,768.06</u>	<u>66.03</u>		<u>2,813,931.54</u>

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031	DIVISION OF EMPLOYMENT	19,105,751.59	1,148,119.00	13,558,858.27	70.97		5,546,893.32
194	PUBLIC PROTECTION	1,734,437.08	122,135.28	1,363,744.13	78.63		370,692.95
	AGENCY TOTAL	<u>20,840,188.67</u>	<u>1,270,254.28</u>	<u>14,922,602.40</u>	<u>71.60</u>		<u>5,917,586.27</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	10,585,040.60	682,651.97	8,109,655.81	76.61		2,475,384.79
	AGENCY TOTAL	10,585,040.60	682,651.97	8,109,655.81	76.61		2,475,384.79



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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

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Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 91.78

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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>
033	DEPARTMENT CENTRAL OFFICE	1,074,507.00					1,074,507.00
261	GENERAL OPERATIONS	27,998,767.48	1,620,658.64	19,383,582.83	69.23		8,615,184.65
	DIVISION TOTAL	29,073,274.48	1,620,658.64	19,383,582.83	66.67		9,689,691.65

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	3,272,448.96	201,479.66	2,274,427.55	69.50		998,021.41
262	PUBLIC HEALTH ADMINISTRATION	25,167,460.39	1,509,596.25	18,070,447.35	71.80		7,097,013.04
621	STEM CELL RESEARCH	13,500.00		1,000.00	7.41		12,500.00
622	CANCER RESEARCH	99,827.26	3,856.94	35,285.18	35.35		64,542.08
	DIVISION TOTAL	28,553,236.61	1,714,932.85	20,381,160.08	71.38		8,172,076.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
263	MEDICAID AND LTC ADMIN	27,848,757.14	1,796,011.71	21,380,261.42	76.77		6,468,495.72
	DIVISION TOTAL	27,848,757.14	1,796,011.71	21,380,261.42	76.77		6,468,495.72

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	51,631.00					51,631.00
264	CHILDREN AND FAMILY SVS ADM	784,456.57	52,005.08	528,889.69	67.42		255,566.88
265	PROTECTION AND SAFETY	33,476,636.52	2,349,281.43	27,524,345.86	82.22		5,952,290.66
266	ECONOMIC AND FAMILY SUPPORT	29,091,745.26	2,078,877.32	25,224,690.56	86.71		3,867,054.70
315	OFFICE OF JUVENILE SERVICES	304,629.20	20,854.13	237,161.09	77.85		67,468.11
359	BRIDGE TO INDEPENDENCE	850,375.98	42,531.80	491,600.14	57.81		358,775.84
371	YRTC-GENEVA	4,879,622.39	269,970.80	3,364,847.60	68.96		1,514,774.79
374	YRTC-KEARNEY	9,259,947.25	560,808.09	6,924,776.60	74.78		2,335,170.65
	DIVISION TOTAL	78,699,044.17	5,374,328.65	64,296,311.54	81.70		14,402,732.63

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	1,975,029.70	104,661.60	1,285,496.41	65.09		689,533.29
361	HASTINGS REGIONAL CENTER	4,185,320.74	251,649.24	3,076,136.09	73.50		1,109,184.65
363	LINCOLN REGIONAL CENTER	26,509,355.24	1,826,740.18	22,477,714.38	84.79		4,031,640.86
365	MENTAL HEALTH	724,981.00					724,981.00
379	EVALUATION & SCREENING-CBRS	140,396.84	3,044.40	39,948.05	28.45		100,448.79
870	NORFOLK SEX OFFENDER TRTMNT	9,938,487.49	725,366.53	8,827,294.36	88.82		1,111,193.13
	DIVISION TOTAL	43,473,571.01	2,911,461.95	35,706,589.29	82.13		7,766,981.72

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	11,066,290.64	791,558.61	9,322,079.56	84.24		1,744,211.08
269	DEV DISABILITIES ADMIN	3,667,602.56	216,332.90	2,655,394.46	72.40		1,012,208.10
421	BEATRICE STATE DEV CTR	24,842,289.67	1,243,485.08	15,110,914.99	60.83		9,731,374.68
	DIVISION TOTAL	39,576,182.87	2,251,376.59	27,088,389.01	68.45		12,487,793.86

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>247,224,066.28</u>	<u>15,668,770.39</u>	<u>188,236,294.17</u>	<u>76.14</u>		<u>58,987,772.11</u>



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AGENCY 026 HHS SYSTEM - FIN & SPRT

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

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DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

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

ACCOUNTING DIVISION

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DIVISION H06 DHHS DEVELOPMENTAL DISAB

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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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
026	ADMINISTRATION AND SERVICES	1,237,915.54	67,604.21	806,333.63	65.14		431,581.91
568	HIGHWAY ADMINISTRATION	11,705,670.08	848,079.36	9,972,585.26	85.19		1,733,084.82
569	CONSTRUCTION	50,374,421.60	3,539,554.41	41,797,200.27	82.97		8,577,221.33
572	SERVICE AND SUPPORT	6,885,942.41	422,347.17	5,250,058.71	76.24		1,635,883.70
574	HIGHWAY MAINTENANCE	48,720,454.78	3,016,681.68	39,120,700.97	80.30		9,599,753.81
596	STATE-OWNED AIRCRAFT	117,605.37		38,118.07	32.41		79,487.30
	AGENCY TOTAL	<u>119,042,009.78</u>	<u>7,894,266.83</u>	<u>96,984,996.91</u>	<u>81.47</u>		<u>22,057,012.87</u>



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	1,817,361.04	135,881.04	1,465,002.71	80.61		352,358.33
037	VETERAN CEMETERY SYSTEM	161,226.94	11,446.42	133,092.29	82.55		28,134.65
510	VETERANS HOME SYSTEM ADMIN	3,263,319.05	61,938.56	726,375.03	22.26		2,536,944.02
519	CENTRAL NE VETS HOME	10,608,161.39	772,804.60	8,319,553.95	78.43		2,288,607.44
520	NORFOLK VETS HOME	7,907,760.62	547,878.33	6,694,448.53	84.66		1,213,312.09
521	WESTERN NEBRASKA VETS HOME	5,992,348.29	360,294.17	4,290,264.80	71.60		1,702,083.49
522	EASTERN NEBRASKA VETS HOME	7,124,230.59	494,657.68	5,710,957.34	80.16		1,413,273.25
	AGENCY TOTAL	<u>36,874,407.92</u>	<u>2,384,900.80</u>	<u>27,339,694.65</u>	<u>74.14</u>		<u>9,534,713.27</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	7,091,980.84	501,906.30	5,784,471.49	81.56		1,307,509.35
	AGENCY TOTAL	<u>7,091,980.84</u>	<u>501,906.30</u>	<u>5,784,471.49</u>	<u>81.56</u>		<u>1,307,509.35</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	1,007,251.18	66,782.20	823,214.73	81.73		184,036.45
	AGENCY TOTAL	1,007,251.18	66,782.20	823,214.73	81.73		184,036.45

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOVERNOR'S EMERGENCY AID	811,810.86	29,060.52	722,098.82	88.95		89,712.04
544	NATIONAL & STATE GUARD	7,837,801.46	474,992.45	5,544,169.76	70.74		2,293,631.70
545	EMERGENCY MANAGEMENT	2,096,964.77	135,190.61	1,552,067.62	74.01		544,897.15
	AGENCY TOTAL	<u>10,746,577.09</u>	<u>639,243.58</u>	<u>7,818,336.20</u>	<u>72.75</u>		<u>2,928,240.89</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
529	LAND SURVEYS	267,608.00	20,136.43	217,936.33	81.44		49,671.67
582	SCHOOL LAND TRUST	1,505,870.00	122,352.32	1,345,052.90	89.32		160,817.10
	AGENCY TOTAL	<u>1,773,478.00</u>	<u>142,488.75</u>	<u>1,562,989.23</u>	<u>88.13</u>		<u>210,488.77</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	287,095.68	19,238.74	228,671.18	79.65		58,424.50
330	HABITAT DEVELOPMENT	1,443,580.50	101,538.35	1,127,914.40	78.13		315,666.10
336	WILDLIFE CONSERVATION	15,198,873.41	993,010.75	12,024,286.35	79.11		3,174,587.06
337	ADMINISTRATION	2,892,148.71	202,225.34	2,323,674.38	80.34		568,474.33
549	PARKS - ADMIN & OPER	14,068,718.16	841,028.68	9,740,195.88	69.23		4,328,522.28
550	PLANNING & TRAILS COORDINATION	957,809.71	57,577.96	750,516.90	78.36		207,292.81
617	ENGINEERING & AREA MAINTENANCE	1,761,418.44	94,951.25	1,062,363.54	60.31		699,054.90
	AGENCY TOTAL	<u>36,609,644.61</u>	<u>2,309,571.07</u>	<u>27,257,622.63</u>	<u>74.45</u>		<u>9,352,021.98</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
252	LIBRARY AND INFORMATION SERV.	2,229,301.08	64,695.18	1,749,988.09	78.50		479,312.99
	AGENCY TOTAL	<u>2,229,301.08</u>	<u>64,695.18</u>	<u>1,749,988.09</u>	<u>78.50</u>		<u>479,312.99</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
073	LICENSING & REGULATION	839,082.82	54,290.20	644,813.87	76.85		194,268.95
	AGENCY TOTAL	839,082.82	54,290.20	644,813.87	76.85		194,268.95



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	590,193.85	26,173.82	235,470.85	39.90		354,723.00
	AGENCY TOTAL	590,193.85	26,173.82	235,470.85	39.90		354,723.00

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	1,133,110.00	95,128.18	1,037,975.12	91.60		95,134.88
530	WC COURT ADMINISTRATION	2,387,968.00	171,579.79	1,872,274.06	78.40		515,693.94
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,572,417.00</u>	<u>266,707.97</u>	<u>2,910,249.18</u>	<u>81.46</u>		<u>662,167.82</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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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	3,479,026.72	253,113.88	2,773,935.86	79.73		705,090.86
	AGENCY TOTAL	3,479,026.72	253,113.88	2,773,935.86	79.73		705,090.86

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	541,611.12	31,235.20	387,023.03	71.46		154,588.09
	AGENCY TOTAL	541,611.12	31,235.20	387,023.03	71.46		154,588.09

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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
077	ENF OF STDS-REAL ESTATE	601,024.64	43,214.93	501,708.48	83.48		99,316.16
	AGENCY TOTAL	601,024.64	43,214.93	501,708.48	83.48		99,316.16

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	107,003.73	6,582.40	80,403.00	75.14		26,600.73
	AGENCY TOTAL	107,003.73	6,582.40	80,403.00	75.14		26,600.73

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
214	VOCATIONAL AND LIFE SKILLS	1,246,873.30	69,476.25	781,874.27	62.71		464,999.03
260	CORRECTIONAL YOUTH FACILITY	4,075,407.13	260,179.83	3,104,524.39	76.18		970,882.74
300	TECUMSEH CORRECTIONAL CTR	20,333,573.35	1,173,122.66	14,057,039.44	69.13		6,276,533.91
368	CCC-LINCOLN	3,744,635.89	326,791.47	3,042,611.57	81.25	2,511.60-	704,535.92
369	CCC-OMAHA	2,221,319.65	132,735.08	1,560,415.73	70.25		660,903.92
370	CENTRAL OFFICE	26,948,434.46	1,994,651.06	23,366,600.32	86.71		3,581,834.14
372	STATE PENITENTIARY	23,353,249.09	1,592,635.34	18,871,727.95	80.81	19,199.74-	4,500,720.88
373	CENTER FOR WOMEN-YORK	6,727,113.92	426,905.06	5,415,110.84	80.50	903.45-	1,312,906.53
375	DIAG & EVAL CENTER	7,317,188.71	520,822.11	5,981,547.90	81.75	8,171.45-	1,343,812.26
376	LINCOLN CORRECTIONAL CTR	11,963,452.60	814,188.39	9,464,947.89	79.12	8,735.22-	2,507,239.93
377	OMAHA CORRECTIONAL CTR	10,506,884.12	891,047.21	10,086,284.47	96.00		420,599.65
386	MCCOOK WORK CAMP	3,998,059.75	264,876.34	3,076,901.67	76.96		921,158.08
390	FEDERAL SURPLUS PROPERTY	273,426.53	15,535.24	184,238.09	67.38		89,188.44
563	CORRECTIONAL INDUSTRIES	4,278,799.03	324,168.07	3,512,196.26	82.08		766,602.77
	AGENCY TOTAL	<u>126,988,417.53</u>	<u>8,807,134.11</u>	<u>102,506,020.79</u>	<u>80.72</u>	<u>39,521.46-</u>	<u>24,521,918.20</u>



Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 91.78

As of 05/31/19

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	3,064,463.79	204,537.37	2,353,943.14	76.81		710,520.65
566	PUBLIC RADIO	186,836.43	9,942.59	116,824.95	62.53		70,011.48
	AGENCY TOTAL	<u>3,251,300.22</u>	<u>214,479.96</u>	<u>2,470,768.09</u>	<u>75.99</u>		<u>780,532.13</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
297	MATH/SCIENCE GRANT PROGRAM	18,974.00		3,716.94	19.59		15,257.06
640	POSTSECONDARY EDUCATION	909,740.00	63,319.13	698,014.99	76.73		211,725.01
692	COMMUNITY COLLEGE GAP PROGRAM	61,056.00	872.83	7,371.97	12.07		53,684.03
	AGENCY TOTAL	<u>989,770.00</u>	<u>64,191.96</u>	<u>709,103.90</u>	<u>71.64</u>		<u>280,666.10</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	2,975,408.00	120,393.25	1,408,662.28	47.34		1,566,745.72
	DIVISION TOTAL	2,975,408.00	120,393.25	1,408,662.28	47.34		1,566,745.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,759,252.00	798,448.67	7,077,978.24	65.79		3,681,273.76
802	ORGANIZED RESEARCH	85,700.00	3,176.08	21,722.76	25.35		63,977.24
803	PUBLIC SERVICE	754,833.00	30,791.62	217,466.51	28.81		537,366.49
804	ACADEMIC SERVICES	4,376,765.00	177,762.45	2,058,866.92	47.04		2,317,898.08
805	STUDENT SERVICES	5,502,278.00	228,275.35	2,716,323.90	49.37		2,785,954.10
806	ADMINISTRATION	6,470,689.00	241,161.00	2,644,825.13	40.87		3,825,863.87
807	PLANT O & M	3,687,102.00	109,148.68	1,142,044.76	30.97		2,545,057.24
808	TUITION REMISSION	13,095,798.00	18,443.64	264,244.99	2.02		12,831,553.01
809	INDEPENDENT OPER	3,100,000.00	90,269.66	999,540.57	32.24		2,100,459.43
	DIVISION TOTAL	47,832,417.00	1,697,477.15	17,143,013.78	35.84		30,689,403.22

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,977,774.00	404,843.96	4,348,987.89	62.33		2,628,786.11
822	ORGANIZED RESEARCH	32,910.00	271.75	1,988.04	6.04		30,921.96
823	PUBLIC SERVICE	20,694.00	988.74	7,807.78	37.73		12,886.22
824	ACADEMIC SUPPORT	2,538,316.00	88,101.04	1,125,146.69	44.33		1,413,169.31
825	STUDENT SUPPORT	3,037,532.00	118,592.70	1,216,395.56	40.05		1,821,136.44
826	ADMINISTRATION	4,054,463.00	162,619.15	1,786,216.41	44.06		2,268,246.59
827	PLANT O & M	2,156,712.00	56,804.26	598,507.50	27.75		1,558,204.50
828	TUITION REMISSION	12,484,546.00	5,936.78	87,444.00	.70		12,397,102.00
829	INDEPENDENT OPER	1,559,351.00	44,388.28	479,102.50	30.72		1,080,248.50
	DIVISION TOTAL	32,862,298.00	882,546.66	9,651,596.37	29.37		23,210,701.63

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	17,019,443.00	978,001.52	10,109,142.51	59.40		6,910,300.49
832	ORGANIZED RESEARCH	7,000.00					7,000.00
833	PUBLIC SERVICE	151,950.00		55,059.20	36.24		96,890.80
834	ACADEMIC SUPPORT	3,782,896.00	187,815.76	1,932,738.83	51.09		1,850,157.17
835	STUDENT SERVICES	5,700,184.00	251,206.33	2,886,915.36	50.65		2,813,268.64
836	ADMINISTRATION	7,802,348.00	274,414.35	2,975,198.72	38.13		4,827,149.28
837	PLANT O & M	4,245,568.00	121,598.83	1,352,994.78	31.87		2,892,573.22
838	TUITION REMISSION	19,649,511.00	6,212.21	88,388.58	.45		19,561,122.42
839	INDEPENDENT OPER	4,768,720.00	119,915.84	1,403,078.55	29.42		3,365,641.45
	DIVISION TOTAL	63,127,620.00	1,939,164.84	20,803,516.53	32.95		42,324,103.47
	AGENCY TOTAL	146,797,743.00	4,639,581.90	49,006,788.96	33.38		97,790,954.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	447,744,920.17	21,503,025.84	225,688,934.56	50.41		222,055,985.61
713	NCTA ST GEN FUND	6,684,609.36	203,195.02	2,250,694.88	33.67		4,433,914.48
715	IANR ST GEN FUND	208,825,864.25	7,761,789.35	85,219,881.32	40.81		123,605,982.93
716	UNL FED LT CRED	153,963,146.84	1,032,231.42	9,247,279.66	6.01		144,715,867.18
717	UNL FED GR CONT	78,583,409.36	2,337,447.01	23,400,116.09	29.78		55,183,293.27
719	UNL-AUXILIARY	390,740,720.23	7,075,001.29	82,090,079.02	21.01		308,650,641.21
781	UNCA ST GEN FUND	94,571,389.25	2,780,925.82	30,470,219.73	32.22		64,101,169.52
787	UNCA FED GR CONT	2,220,538.51	21,133.37	280,266.93	12.62		1,940,271.58
789	UNCA AUXILIARY	4,943,852.36	35,399.14	387,321.99	7.83		4,556,530.37
	DIVISION TOTAL	1,388,278,450.33	42,750,148.26	459,034,794.18	33.07		929,243,656.15

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	114,966,944.75	3,403,151.16	40,729,913.64	35.43		74,237,031.11
756	UNK FED LT CRED	45,621,249.73	26,376.12	524,495.63	1.15		45,096,754.10
757	UNK FED GRANT CONTR	897,674.92	4,192.65	34,423.30	3.83		863,251.62
759	UNK AUXILIARY	35,111,483.36	608,975.72	5,199,408.40	14.81		29,912,074.96
	DIVISION TOTAL	196,597,352.76	4,042,695.65	46,488,240.97	23.65		150,109,111.79



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	253,811,289.06	9,607,184.70	122,630,624.39	48.32		131,180,664.67
736	UNMC FED LT CRED	146,432,254.15	2,752,163.74	27,843,466.14	19.01		118,588,788.01
737	UNMC FED GR CONT	24,907,798.67	146,211.43	1,845,150.66	7.41		23,062,648.01
739	UNMC AUXILIARY	118,650,529.83	3,839,845.03	38,459,426.40	32.41		80,191,103.43
	DIVISION TOTAL	543,801,871.71	16,345,404.90	190,778,667.59	35.08		353,023,204.12

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	236,227,869.23	9,344,922.05	94,212,413.77	39.88		142,015,455.46
796	UNO FED LT CRED	94,191,815.02	130,298.86	1,795,688.14	1.91		92,396,126.88
797	UNO FED GR CONT	9,366,205.26	205,457.65	1,620,088.62	17.30		7,746,116.64
799	UNO AUXILIARY	70,101,777.13	1,171,686.06	10,327,464.98	14.73		59,774,312.15
	DIVISION TOTAL	409,887,666.64	10,852,364.62	107,955,655.51	26.34		301,932,011.13
	AGENCY TOTAL	2,538,565,341.44	73,990,613.43	804,257,358.25	31.68		1,734,307,983.19

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ACCOUNTING DIVISION

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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
079	APPRAISER LICENSING	174,730.95	12,187.94	140,919.91	80.65		33,811.04
	AGENCY TOTAL	174,730.95	12,187.94	140,919.91	80.65		33,811.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,251,186.24	64,370.59	732,866.91	58.57		518,319.33
258	LIBRARY / ARCHIVES DIVISION	587,744.88	41,110.57	458,184.81	77.96		129,560.07
541	MUSEUM OPERATION	531,680.45	34,514.56	397,972.73	74.85		133,707.72
542	BRANCH MUSEUMS	342,107.10	18,642.34	215,320.48	62.94		126,786.62
543	ARCHEOLOGY DIVISION	704,538.16	31,226.09	401,878.71	57.04		302,659.45
552	HISTORIC PRESERVATION	456,682.85	32,842.65	359,274.18	78.67		97,408.67
553	SESQUICENTENNIAL COMMISSION	384.76		384.76	100.00		
647	SKELETAL REMAINS PROTECTION	15,211.00	754.71	8,635.43	56.77		6,575.57
653	FORD CONSERVATION CENTER	268,982.34	19,644.60	231,569.58	86.09		37,412.76
	AGENCY TOTAL	<u>4,158,517.78</u>	<u>243,106.11</u>	<u>2,806,087.59</u>	<u>67.48</u>		<u>1,352,430.19</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	244,687.14	14,016.38	167,983.75	68.65		76,703.39
	AGENCY TOTAL	244,687.14	14,016.38	167,983.75	68.65		76,703.39

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335	OIL AND GAS CONSERVATION	619,413.04	46,702.72	519,305.88	83.84	600.00	99,507.16
	AGENCY TOTAL	619,413.04	46,702.72	519,305.88	83.84	600.00	99,507.16

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082	ENF OF STDS-ENG & ARCHITECTS	425,561.61	25,937.42	315,078.23	74.04		110,483.38
	AGENCY TOTAL	425,561.61	25,937.42	315,078.23	74.04		110,483.38



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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	341,320.47	16,666.22	265,463.78	77.78		75,856.69
	AGENCY TOTAL	341,320.47	16,666.22	265,463.78	77.78		75,856.69

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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	196,263.41	14,185.76	167,896.88	85.55		28,366.53
	AGENCY TOTAL	196,263.41	14,185.76	167,896.88	85.55		28,366.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	8,263,567.84	556,783.27	6,518,600.65	78.88	10,891.01	1,734,076.18
190	CRIMINAL INVESTIGATIONS	14,348,195.77	1,009,032.52	11,703,278.33	81.57	24,045.25	2,620,872.19
195	ROAD OPERATIONS	19,208,172.54	1,410,250.96	16,140,358.52	84.03	31,459.13	3,036,354.89
205	CARRIER ENFORCEMENT	7,043,461.04	554,808.81	6,049,691.23	85.89	18,709.62	975,060.19
575	BYRNE GRANTS	75,594.00	5,786.24	46,007.97	60.86		29,586.03
630	STATE CAPITOL SECURITY	805,378.12	52,814.85	589,658.13	73.22		215,719.99
850	PUBLIC SAFETY COMM. SYSTEM	96,343.56	5,865.92	71,039.30	73.74		25,304.26

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>49,840,712.87</u>	<u>3,595,342.57</u>	<u>41,118,634.13</u>	<u>82.50</u>	<u>85,105.01</u>	<u>8,636,973.73</u>

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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
049	DEPARTMENTAL ADMINISTRATION	2,612,455.17	151,962.96	1,805,875.68	69.13		806,579.49
	DIVISION TOTAL	2,612,455.17	151,962.96	1,805,875.68	69.13		806,579.49

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	2,101,881.52	129,875.46	1,513,628.96	72.01		588,252.56
	DIVISION TOTAL	2,101,881.52	129,875.46	1,513,628.96	72.01		588,252.56

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	867,936.54	58,371.33	673,046.27	77.55		194,890.27
	DIVISION TOTAL	867,936.54	58,371.33	673,046.27	77.55		194,890.27

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	3,720,287.96	218,723.74	2,631,862.21	70.74		1,088,425.75
	DIVISION TOTAL	3,720,287.96	218,723.74	2,631,862.21	70.74		1,088,425.75

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	3,316,676.11	213,220.73	2,524,023.62	76.10		792,652.49
	DIVISION TOTAL	3,316,676.11	213,220.73	2,524,023.62	76.10		792,652.49

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	6,921,345.12	385,541.66	4,571,960.84	66.06		2,349,384.28
606	BENEFITS ADMINISTRATION	324,286.51	22,170.33	277,153.98	85.47		47,132.53
	DIVISION TOTAL	7,245,631.63	407,711.99	4,849,114.82	66.92		2,396,516.81

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	298,802.04	19,266.25	222,336.77	74.41		76,465.27
	DIVISION TOTAL	298,802.04	19,266.25	222,336.77	74.41		76,465.27

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	545,997.86	35,775.58	409,349.14	74.97		136,648.72
	DIVISION TOTAL	545,997.86	35,775.58	409,349.14	74.97		136,648.72



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	200,603.07	12,510.79	147,959.07	73.76		52,644.00
	DIVISION TOTAL	200,603.07	12,510.79	147,959.07	73.76		52,644.00

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	364,023.31	24,686.03	252,375.28	69.33		111,648.03
	DIVISION TOTAL	364,023.31	24,686.03	252,375.28	69.33		111,648.03

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	1,439,637.44	101,637.43	1,149,386.31	79.84		290,251.13
	DIVISION TOTAL	1,439,637.44	101,637.43	1,149,386.31	79.84		290,251.13

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	234,186.57	17,359.77	204,637.29	87.38		29,549.28
170	INTGOVT DATA SERVICES	292,984.04	15,278.29	175,720.82	59.98		117,263.22
172	IM SERVICES DIVISION	15,584,040.96	933,756.75	11,162,292.74	71.63		4,421,748.22
173	COMMUNICATIONS DIVISION	4,195,415.09	273,652.04	3,401,653.78	81.08		793,761.31
245	PUBLIC SAFETY COMM. SYSTEM	491,430.63	29,377.29	349,131.13	71.04		142,299.50
	DIVISION TOTAL	20,798,057.29	1,269,424.14	15,293,435.76	73.53		5,504,621.53
	AGENCY TOTAL	43,511,989.94	2,643,166.43	31,472,393.89	72.33		12,039,596.05

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	27,099.00	1,209.36	12,806.16	47.26		14,292.84
	AGENCY TOTAL	27,099.00	1,209.36	12,806.16	47.26		14,292.84

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	1,360,618.27	92,590.00	1,119,489.51	82.28		241,128.76
	AGENCY TOTAL	1,360,618.27	92,590.00	1,119,489.51	82.28		241,128.76

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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	142,689.82	9,386.54	103,947.90	72.85		38,741.92
	AGENCY TOTAL	142,689.82	9,386.54	103,947.90	72.85		38,741.92

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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	559,519.87	35,848.88	449,894.92	80.41		109,624.95
329	ARTS AND HUMANITIES PRESERV.	24,241.00	2,729.40	20,003.58	82.52		4,237.42
	AGENCY TOTAL	<u>583,760.87</u>	<u>38,578.28</u>	<u>469,898.50</u>	<u>80.50</u>		<u>113,862.37</u>



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116	FOSTER CARE REVIEW OFFICE	1,551,412.31	102,096.26	1,208,905.31	77.92		342,507.00
353	CHILDREN'S COMMISSION	107,040.70	7,980.17	94,901.18	88.66		12,139.52
	AGENCY TOTAL	<u>1,658,453.01</u>	<u>110,076.43</u>	<u>1,303,806.49</u>	<u>78.62</u>		<u>354,646.52</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	1,235,675.66	64,023.51	763,458.34	61.78		472,217.32
	AGENCY TOTAL	1,235,675.66	64,023.51	763,458.34	61.78		472,217.32

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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	1,403,498.73	94,632.18	924,104.87	65.84		479,393.86
603	INDUSTRIAL RECRUITMENT	2,998,503.45	194,364.06	2,237,422.81	74.62		761,080.64
655	CIVIC/CONVENTION CENTER FIN.	22,062.68	798.57	19,385.96	87.87		2,676.72
	AGENCY TOTAL	<u>4,424,064.86</u>	<u>289,794.81</u>	<u>3,180,913.64</u>	<u>71.90</u>		<u>1,243,151.22</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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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	252,859.12	16,620.98	194,618.85	76.97		58,240.27
	AGENCY TOTAL	252,859.12	16,620.98	194,618.85	76.97		58,240.27

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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
610	INVESTMENTS ADMINISTRATION	1,168,951.21	83,128.45	1,001,946.93	85.71		167,004.28
	AGENCY TOTAL	1,168,951.21	83,128.45	1,001,946.93	85.71		167,004.28

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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	163,153.29	11,891.18	122,696.26	75.20		40,457.03
	AGENCY TOTAL	163,153.29	11,891.18	122,696.26	75.20		40,457.03

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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
490	COMMISSIONER EXPENSES	63,593.50	3,296.50	44,854.25	70.53		18,739.25
531	ADMINISTRATION	149,819.67	9,323.20	123,472.10	82.41		26,347.57
	AGENCY TOTAL	<u>213,413.17</u>	<u>12,619.70</u>	<u>168,326.35</u>	<u>78.87</u>		<u>45,086.82</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	69,876.95	1,408.93	38,844.56	55.59		31,032.39
155	COUNTY JUVENILE SERVICES AID	241,488.49	15,900.60	189,339.87	78.41		52,148.62
198	CENTRAL ADMINISTRATION	669,156.03	41,914.73	459,951.50	68.74		209,204.53
199	LAW ENFORCEMENT TRAINING CTR	965,743.44	66,098.83	764,489.73	79.16		201,253.71
201	VICTIM-WITNESS ASSISTANCE	536,606.28	38,552.69	473,532.03	88.25		63,074.25
203	JAIL STANDARDS BOARD	207,559.03	14,837.31	170,787.18	82.28		36,771.85
204	OFFICE OF VIOLENCE PREVENTION	60,060.06	4,402.60	52,355.24	87.17		7,704.82
215	CRIMINAL JUSTICE INFO SYSTEM	158,596.71	12,009.47	92,791.11	58.51		65,805.60
220	COMM CORRECTIONS DIVISION	218,374.91	7,009.31	82,821.39	37.93		135,553.52
	AGENCY TOTAL	<u>3,127,461.90</u>	<u>202,134.47</u>	<u>2,324,912.61</u>	<u>74.34</u>		<u>802,549.29</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	2,623,781.69	132,034.93	1,991,335.30	75.90		632,446.39
	AGENCY TOTAL	2,623,781.69	132,034.93	1,991,335.30	75.90		632,446.39

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	699,959.01	45,128.92	547,391.04	78.20		152,567.97
	AGENCY TOTAL	699,959.01	45,128.92	547,391.04	78.20		152,567.97

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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
513	ENVIRONMENTAL QUALITY	2,080,756.48	105,630.05	1,403,159.08	67.44		677,597.40
586	WATER QUALITY	5,997,020.70	436,789.39	4,663,300.30	77.76		1,333,720.40
587	WASTE MANAGEMENT	2,720,669.30	216,244.43	2,169,099.41	79.73		551,569.89
588	AIR QUALITY	2,786,379.17	197,975.34	1,956,989.48	70.23		829,389.69
	AGENCY TOTAL	<u>13,584,825.65</u>	<u>956,639.21</u>	<u>10,192,548.27</u>	<u>75.03</u>		<u>3,392,277.38</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,501,137.05	167,702.04	2,013,008.02	80.48		488,129.03
042	BOARD MEMBER EXPENSES	7,250.00	200.00	4,250.00	58.62		3,000.00
	AGENCY TOTAL	<u>2,508,387.05</u>	<u>167,902.04</u>	<u>2,017,258.02</u>	<u>80.42</u>		<u>491,129.03</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	55,252.50	3,428.00	46,007.37	83.27		9,245.13
	AGENCY TOTAL	55,252.50	3,428.00	46,007.37	83.27		9,245.13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	539,816.23	32,760.33	399,217.44	73.95		140,598.79
	AGENCY TOTAL	539,816.23	32,760.33	399,217.44	73.95		140,598.79



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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
384	CORN DEVELOPMENT BOARD	459,974.26	31,115.91	374,683.06	81.46		85,291.20
	AGENCY TOTAL	459,974.26	31,115.91	374,683.06	81.46		85,291.20

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AGENCY 090 RAILWAY COUNCIL

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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
618	TOURISM PROMOTION	957,550.96	40,301.59	581,936.32	60.77		375,614.64
	AGENCY TOTAL	957,550.96	40,301.59	581,936.32	60.77		375,614.64

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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
406	GRAIN SORGHUM DEVELOPMENT	125,426.20	3,461.60	65,480.54	52.21		59,945.66
	AGENCY TOTAL	125,426.20	3,461.60	65,480.54	52.21		59,945.66

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	637,443.41	40,887.81	487,261.55	76.44		150,181.86
	AGENCY TOTAL	637,443.41	40,887.81	487,261.55	76.44		150,181.86

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	765,721.00	65,447.64	693,417.89	90.56		72,303.11
	AGENCY TOTAL	765,721.00	65,447.64	693,417.89	90.56		72,303.11

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AGENCY 095 RURAL DEVELOPMENT COMM

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 096 DEPT PROP ASSESS/TAXATION

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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	3,672,552,978.44	144,458,592.79	1,625,036,882.37	44.25	46,183.55	2,047,469,912.52