

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATURE	588,000.00	49,000.00	587,959.96	99.99		40.04
122	LEGISLATIVE SERVICES	6,360,593.34	614,516.31	5,606,660.56	88.15		753,932.78
123	CLERK OF LEGISLATURE	2,657,489.67	227,646.14	2,084,931.18	78.45		572,558.49
126	LEGISLATIVE RESEARCH	729,105.61	46,795.41	554,627.24	76.07		174,478.37
127	REVISOR OF STATUTES	990,632.78	86,987.85	897,349.50	90.58		93,283.28
129	LEGISLATIVE AUDIT	349,785.83	25,159.04	232,498.16	66.47		117,287.67
504	OFF PUB COUNSEL	871,928.27	78,859.04	684,624.69	78.52		187,303.58
638	FISCAL AND PROGRAM	1,169,230.58	111,362.95	1,119,086.06	95.71		50,144.52
	AGENCY TOTAL	<u>13,716,766.08</u>	<u>1,240,326.74</u>	<u>11,767,737.35</u>	<u>85.79</u>		<u>1,949,028.73</u>

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

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003	SALARIES-SUP CT JUDGES	999,323.00	83,276.34	995,253.98	99.59		4,069.02
004	SAL-APPELLATE CT JUDGES	813,735.00	56,508.95	782,505.66	96.16		31,229.34
005	RETIRED JUDGES SALARIES	104,196.00		7,463.20	7.16		96,732.80
006	SAL-DIST & JUV JUDGES	8,719,751.00	689,974.63	8,370,253.45	95.99		349,497.55
007	SALARIES-COUNTY JUDGES	7,452,075.00	556,761.92	7,133,525.76	95.73		318,549.24
034	COURT ADMINISTRATOR	3,361,229.00	255,111.07	3,048,989.41	90.71		312,239.59
040	STATE LAW LIBRARY	72,177.00	6,010.50	72,126.86	99.93		50.14
235	PROB CONTRACTUAL SERV	566,295.00	21,899.23	260,112.89	45.93		306,182.11
396	COUNTY COURT SYSTEM	11,993,688.57	931,056.26	11,219,603.19	93.55		774,085.38
397	STATEWIDE PROBATION	12,600,326.73	1,078,192.54	12,275,135.40	97.42		325,191.33
398	INTENSIVE PROBATION	2,177,948.60	175,703.00	2,026,123.40	93.03		151,825.20
399	DISTRICT COURT REPORTERS	3,739,184.00	265,592.39	3,337,221.97	89.25		401,962.03
405	COURT OF APPEALS	704,635.00	58,614.16	699,940.33	99.33		4,694.67
420	SPECIALIZED COURT OPERATIONS	1,027,472.00	80,065.11	941,481.49	91.63		85,990.51
435	COMMUNITY CORRECTIONS	1,674,910.19	131,343.88	1,528,380.97	91.25		146,529.22
570	COMPUTER AUTOMATION	548,758.00	41,095.79	495,197.27	90.24		53,560.73
	AGENCY TOTAL	<u>56,555,704.09</u>	<u>4,431,205.77</u>	<u>53,193,315.23</u>	<u>94.05</u>		<u>3,362,388.86</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	105,000.00	100.00		
021	OFFICE OF GOVERNOR	687,088.27	66,665.30	589,340.32	85.77		97,747.95
	DIVISION TOTAL	792,088.27	75,415.30	694,340.32	87.66		97,747.95

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	503,763.00	34,554.65	401,216.05	79.64		102,546.95
	DIVISION TOTAL	503,763.00	34,554.65	401,216.05	79.64		102,546.95

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AGENCY 007 GOVERNOR

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DIVISION 004 004

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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	AGENCY TOTAL	<u>1,295,851.27</u>	<u>109,969.95</u>	<u>1,095,556.37</u>	<u>84.54</u>		<u>200,294.90</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	75,000.00	100.00		
124	OFFICE-LT GOVERNOR	23,714.11	923.25	11,859.40	50.01		11,854.71
	AGENCY TOTAL	98,714.11	7,173.25	86,859.40	87.99		11,854.71

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	84,999.96	100.00		.04
022	DEPT ADMINISTRATION	204,399.00	14,033.72	165,594.71	81.02		38,804.29
045	ELECTION ADMINISTRATION	350,117.00	22,176.79	264,075.89	75.43		86,041.11
051	ENF OF STDS-CORPORATIONS	342,593.00	21,208.40	254,115.36	74.17		88,477.64
053	ENF OF STDS-COLLEC AGENCIES	46,507.00	3,483.24	40,947.29	88.05		5,559.71
086	ENF OF STDS-RECORDS MGMT	566,190.00	39,906.53	463,546.35	81.87		102,643.65
089	COMM CODE CENTRAL FILING	437,762.00	27,268.59	327,429.70	74.80		110,332.30
	AGENCY TOTAL	<u>2,032,568.00</u>	<u>135,160.60</u>	<u>1,600,709.26</u>	<u>78.75</u>		<u>431,858.74</u>



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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	84,999.96	100.00		.04
506	ST AG & COUNTY POST AUDITS	1,816,867.00	141,011.31	1,499,457.38	82.53		317,409.62
525	COOPERATIVE AUDITS	973,761.00	51,696.18	814,571.54	83.65		159,189.46
	AGENCY TOTAL	<u>2,875,628.00</u>	<u>199,790.82</u>	<u>2,399,028.88</u>	<u>83.43</u>		<u>476,599.12</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	95,000.00	100.00		
270	ADMINISTRATION	118,393.00	13,924.68	81,827.46	69.12		36,565.54
271	CIVIL BUREAU	1,100,000.00	69,817.82	921,196.79	83.75		178,803.21
272	CRIMINAL BUREAU	2,300,000.00	179,009.99	2,130,413.80	92.63		169,586.20
273	LEGAL SERVICES BUREAU	800,000.00	50,700.41	658,725.20	82.34		141,274.80
274	PUBLIC PROTECTION BUREAU	1,500,000.00	118,795.24	1,310,616.64	87.37		189,383.36
290	STATE SETTLEMENT FUNDS	51,250.00		45,074.96	87.95		6,175.04
575	BYRNE GRANTS	217,435.00	6,744.66	100,195.34	46.08		117,239.66
	AGENCY TOTAL	<u>6,182,078.00</u>	<u>446,909.47</u>	<u>5,343,050.19</u>	<u>86.43</u>		<u>839,027.81</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	84,781.95	99.74		218.05
024	STATE DISBURSEMENT UNIT	1,378,013.00	88,179.38	1,115,378.88	80.94		262,634.12
503	TREASURY MANAGEMENT	384,020.00	32,485.16	368,176.96	95.87		15,843.04
505	EDUCATIONAL SAVINGS PLAN	63,384.00	6,715.50	57,506.27	90.73		5,877.73
512	UNCLAIMED PROPERTY	285,751.00	24,785.11	263,546.95	92.23		22,204.05
659	LONG-TERM CARE SAVINGS PLAN	23,114.00	393.30	20,185.56	87.33		2,928.44
	AGENCY TOTAL	<u>2,219,282.00</u>	<u>159,641.78</u>	<u>1,909,576.57</u>	<u>86.04</u>		<u>309,705.43</u>

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025	COMMISSIONER'S OFFICE	12,673,262.27	966,713.28	11,619,257.10	91.68		1,054,005.17
161	EDUCATION INNOVATION	66,046.00	4,984.36	55,937.15	84.69		10,108.85
351	VOCATIONAL REHAB	10,485,432.61	831,977.44	9,818,849.95	93.64		666,582.66
352	DISABILITY DETERMINATIONS	3,732,772.00	277,009.49	3,415,257.03	91.49		317,514.97
401	SCHOOL FOR THE DEAF	12,875.00	673.19	7,114.55	55.26		5,760.45
402	SCH F/T VISUALLY HANDCPPD	12,875.00	496.11	6,570.80	51.04		6,304.20
440	HUMAN RESOURCES	1,000.00		336.00	33.60		664.00
441	CURRICULUM/INSTRUCTION/INNOVAT	60,000.00	1,760.00	6,941.00	11.57		53,059.00
442	DIVERSITY POP: EQUITY-INSTRC	100,000.00	7,049.96	88,653.22	88.65		11,346.78
444	OFFICE OF EARLY CHILDHOOD	3,000.00	187.50	984.36	32.81		2,015.64
446	ADULT PROGRAM SERVICES	7,500.00		3,241.16	43.22		4,258.84
448	DIVERSITY POP: SPECIAL EDUC	15,000.00	1,160.35	11,307.04	75.38		3,692.96
449	FEDERAL PROGRAMS	150,000.00	8,736.18	96,174.10	64.12		53,825.90
614	PROF PRAC COMM	90,024.00	5,500.87	66,010.00	73.32		24,014.00
	AGENCY TOTAL	<u>27,409,786.88</u>	<u>2,106,248.73</u>	<u>25,196,633.46</u>	<u>91.93</u>		<u>2,213,153.42</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	375,000.00	100.00		
019	MODULAR HOUSING UNITS	399,001.00	18,312.93	202,370.50	50.72		196,630.50
054	ENF OF STDS-COMMON CARRIERS	1,267,323.00	93,464.35	1,178,393.56	92.98		88,929.44
060	GRAIN WAREHOUSE SURV	6,860.00					6,860.00
064	TELEPHONE RELAY SYSTEM	57,706.00	4,563.98	54,763.91	94.90		2,942.09
071	NE INTERNET ENHMT FUND	8,447.00	684.20	8,211.25	97.21		235.75
583	ENHANCED WIRELESS 911 FUND	252,089.00	16,243.12	193,748.12	76.86		58,340.88
686	UNIVERSAL SERVICE FUND	298,839.00	24,102.28	289,761.96	96.96		9,077.04
790	NATURAL GAS REGULATION	334,797.00	16,702.46	200,471.50	59.88		134,325.50
	AGENCY TOTAL	<u>3,000,062.00</u>	<u>205,323.32</u>	<u>2,502,720.80</u>	<u>83.42</u>		<u>497,341.20</u>

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320	PAROLE BOARD SALARIES	369,352.00	30,279.42	363,353.04	98.38		5,998.96
358	BOARD OF PAROLE	214,409.83	22,132.25	190,613.21	88.90		23,796.62
	AGENCY TOTAL	<u>583,761.83</u>	<u>52,411.67</u>	<u>553,966.25</u>	<u>94.90</u>		<u>29,795.58</u>

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013	SALARY-STATE TAX COMMISSIONER	145,383.11	16,088.88	139,436.99	95.91		5,946.12
102	REVENUE ADMINISTRATION	16,432,193.75	1,565,727.08	13,742,323.27	83.63		2,689,870.48
111	MOTOR FUEL TAX	1,613,583.80	127,306.95	1,173,591.20	72.73		439,992.60
112	PROPERTY TAX ASSESSMENT	3,698,003.86	289,865.22	2,702,033.84	73.07		995,970.02
160	LOTTERY ADMINISTRATION	1,419,879.75	122,300.74	1,084,950.54	76.41		334,929.21
165	CHARITABLE GAMING	1,578,093.68	116,595.67	1,082,350.70	68.59		495,742.98
	AGENCY TOTAL	<u>24,887,137.95</u>	<u>2,237,884.54</u>	<u>19,924,686.54</u>	<u>80.06</u>		<u>4,962,451.41</u>

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026	DEVELOPMENT & ENFORCEMENT	1,272,465.44	131,955.60	1,137,767.58	89.41		134,697.86
596	STATE OWNED AIRCRAFT	161,026.71	14,235.47	122,539.11	76.10		38,487.60
	AGENCY TOTAL	<u>1,433,492.15</u>	<u>146,191.07</u>	<u>1,260,306.69</u>	<u>87.92</u>		<u>173,185.46</u>



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027	DEPARTMENTAL ADMINISTRATION	1,490,830.50	157,926.03	1,330,295.99	89.23		160,534.51
056	WEIGHTS & MEASURES	829,823.71	80,923.49	775,800.92	93.49		54,022.79
057	BUREAU OF DAIRIES AND FOODS	1,104,225.84	127,885.20	1,015,513.29	91.97		88,712.55
061	AGRICULTURAL LABORATORIES	1,090,933.43	111,655.50	996,895.64	91.38		94,037.79
063	BUREAU OF ANIMAL INDUSTRY	1,600,991.69	154,360.86	1,455,931.50	90.94		145,060.19
333	BUREAU OF PLANT INDUSTRY	1,567,660.67	194,479.80	1,471,010.87	93.83		96,649.80
382	POTATO DEVELOPMENT	14,078.70	1,570.14	13,607.88	96.66		470.82
387	POULTRY DEVELOPMENT	50,530.41	5,500.57	47,383.43	93.77		3,146.98
564	AGRICULTURE DEVELOPMENT	41,122.63	5,393.43	40,151.00	97.64		971.63
	AGENCY TOTAL	<u>7,790,197.58</u>	<u>839,695.02</u>	<u>7,146,590.52</u>	<u>91.74</u>		<u>643,607.06</u>

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065	ENF OF STDS-FINANCIAL INSTIT	3,432,664.91	329,585.29	2,877,248.42	83.82		555,416.49
066	ENF OF STDS-SECURITIES	882,792.72	89,735.68	821,157.91	93.02		61,634.81
	AGENCY TOTAL	<u>4,315,457.63</u>	<u>419,320.97</u>	<u>3,698,406.33</u>	<u>85.70</u>		<u>617,051.30</u>

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225	GENERAL OPERATIONS	2,535,972.28	255,871.75	2,251,672.39	88.79		284,299.89
226	PIPELINE SAFETY	182,790.98	20,052.84	169,662.72	92.82		13,128.26
227	UNDERGROUND STORAGE TANKS	376,274.67	39,662.27	345,050.16	91.70		31,224.51
340	TRAINING DIVISION	477,277.19	57,841.33	444,599.17	93.15		32,678.02
415	EMERGENCY RESPONDERS ACT	2,281.00	417.16	2,016.26	88.39		264.74
	AGENCY TOTAL	<u>3,574,596.12</u>	<u>373,845.35</u>	<u>3,213,000.70</u>	<u>89.88</u>		<u>361,595.42</u>

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068	MEDICAL PROFESSIONAL LIABILITY	52,531.27	1,764.50	46,883.04	89.25		5,648.23
069	ENF OF STDS-INSURANCE	6,642,702.41	629,138.02	5,677,073.16	85.46		965,629.25
	AGENCY TOTAL	<u>6,695,233.68</u>	<u>630,902.52</u>	<u>5,723,956.20</u>	<u>85.49</u>		<u>971,277.48</u>

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031	DIVISION OF EMPLOYMENT	20,808,966.66	1,508,787.63	14,136,353.79	67.93		6,672,612.87
194	PUBLIC PROTECTION	1,800,720.76	138,931.21	1,315,880.42	73.08		484,840.34
	AGENCY TOTAL	<u>22,609,687.42</u>	<u>1,647,718.84</u>	<u>15,452,234.21</u>	<u>68.34</u>		<u>7,157,453.21</u>

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070	ENF OF STDS-MOTOR VEHICLES	7,935,748.13	862,616.53	7,142,630.77	90.01		793,117.36
644	HIGHWAY SAFETY	21,108.00					21,108.00
	AGENCY TOTAL	<u>7,956,856.13</u>	<u>862,616.53</u>	<u>7,142,630.77</u>	<u>89.77</u>		<u>814,225.36</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	17,969,520.00					17,969,520.00
261	GENERAL OPERATIONS	23,892,053.67	2,489,671.29	22,300,568.21	93.34		1,591,485.46
	DIVISION TOTAL	41,861,573.67	2,489,671.29	22,300,568.21	53.27		19,561,005.46

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	2,417,595.56	231,918.53	1,995,693.07	82.55		421,902.49
179	PUBLIC HEALTH	6,185,372.35	667,713.09	5,790,779.60	93.62		394,592.75
262	PUBLIC HEALTH ADMINISTRATION	15,348,248.46	1,714,829.89	14,587,331.84	95.04		760,916.62
621	STEM CELL RESEARCH	15,000.00	750.00	4,750.00	31.67		10,250.00
622	CANCER RESEARCH	87,804.06	6,972.98	59,506.34	67.77		28,297.72
	DIVISION TOTAL	24,054,020.43	2,622,184.49	22,438,060.85	93.28		1,615,959.58

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
032	MEDICAID RX ACT ADMIN	350,988.69	16,185.67	139,916.56	39.86		211,072.13
261	GENERAL OPERATIONS		2,260.58				
263	MEDICAID AND LTC ADMIN	6,849,607.54	734,152.18	6,460,653.56	94.32		388,953.98
	DIVISION TOTAL	7,200,596.23	748,077.27	6,600,570.12	91.67		600,026.11

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES	181,215.00					181,215.00
264	CHILDREN AND FAMILY SVS ADM	388,256.54	43,056.88	372,691.10	95.99		15,565.44
265	PROTECTION AND SAFETY	28,425,325.60	2,722,346.74	25,218,601.93	88.72		3,206,723.67
266	ECONOMIC AND FAMILY SUPPORT	34,243,457.59	3,814,426.49	32,994,120.25	96.35		1,249,337.34
315	OFFICE OF JUVENILE SERVICES	238,248.34	26,566.80	229,104.73	96.16		9,143.61
364	JUVENILE PAROLE	404,004.06	29,518.23	275,816.32	68.27		128,187.74
371	YRTC-GENEVA	4,079,505.35	460,180.67	3,875,889.70	95.01		203,615.65
374	YRTC-KEARNEY	6,033,928.20	642,903.11	5,748,002.57	95.26		285,925.63
	DIVISION TOTAL	73,993,940.68	7,738,998.92	68,714,226.60	92.86		5,279,714.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,350,768.74	131,553.94	1,241,653.91	91.92		109,114.83
361	HASTINGS REGIONAL CENTER	4,509,789.05	494,657.93	4,269,755.94	94.68		240,033.11
363	LINCOLN REGIONAL CENTER	21,655,802.14	2,347,722.27	20,722,061.83	95.69		933,740.31
379	CBRS-EVAL AND SCREENING	38,900.00	1,306.26	4,295.95	11.04		34,604.05
870	NORFOLK SEX OFFENDER TRTMNT	8,706,505.09	867,430.20	7,343,923.63	84.35		1,362,581.46
	DIVISION TOTAL	36,261,765.02	3,842,670.60	33,581,691.26	92.61		2,680,073.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	8,037,949.96	882,338.76	7,582,902.87	94.34		455,047.09
269	DEV DISABILITIES ADMIN	1,349,663.54	172,104.10	1,106,159.12	81.96		243,504.42
421	BEATRICE STATE DEV CTR	38,389,643.00	3,103,298.71	28,158,177.63	73.35		10,231,465.37
	DIVISION TOTAL	47,777,256.50	4,157,741.57	36,847,239.62	77.12		10,930,016.88

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
510	VETS HOME SYSTEM ADMIN	1,111,694.00	30,131.59	256,279.09	23.05		855,414.91
519	GRAND ISLAND VETS HOME	12,068,975.00	1,289,862.69	11,352,891.04	94.07		716,083.96
520	NORFOLK VETS HOME	7,205,777.00	787,910.61	6,844,676.47	94.99		361,100.53
521	SCOTTSBLUFF VETS HOME	3,540,022.71	380,263.32	3,260,763.50	92.11		279,259.21
522	EASTERN NE VETS HOME	5,882,366.00	555,124.62	4,854,022.84	82.52		1,028,343.16
	DIVISION TOTAL	29,808,834.71	3,043,292.83	26,568,632.94	89.13		3,240,201.77
	AGENCY TOTAL	260,957,987.24	24,642,636.97	217,050,989.60	83.17		43,906,997.64

Personal Service Limitation Status

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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>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>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 EXPEDITURES</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 EXPEDITURES</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 EXPEDITURES</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 EXPEDITURES</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 H05 DHHS BEHAVIORAL HEALTH

Personal Service Limitation Status

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</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>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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STATE OF NEBRASKA  
 DEPARTMENT OF ADMINISTRATIVE SERVICES  
 ACCOUNTING DIVISION  
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
113	BRANCH RAIL REVITALIZATION	480.00		60.00	12.50		420.00
568	HIGHWAY ADMINISTRATION	10,582,595.80	1,060,369.31	9,607,723.20	90.79		974,872.60
569	CONSTRUCTION	47,532,329.27	4,997,393.83	42,189,809.75	88.76		5,342,519.52
572	SERVICE AND SUPPORT	9,738,775.10	719,474.29	7,442,637.12	76.42		2,296,137.98
574	HIGHWAY MAINTENANCE	40,254,217.50	4,407,269.90	37,477,500.59	93.10		2,776,716.91
	AGENCY TOTAL	<u>108,108,397.67</u>	<u>11,184,507.33</u>	<u>96,717,730.66</u>	<u>89.46</u>		<u>11,390,667.01</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	575,191.83	59,324.26	539,021.04	93.71		36,170.79
037	VETERAN CEMETERY SYSTEM	127,998.23	9,538.20	93,593.23	73.12		34,405.00
	AGENCY TOTAL	<u>703,190.06</u>	<u>68,862.46</u>	<u>632,614.27</u>	<u>89.96</u>		<u>70,575.79</u>



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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
334	SOIL AND WATER CONSERVATION	6,503,978.57	608,544.92	5,200,126.78	79.95		1,303,851.79
	AGENCY TOTAL	6,503,978.57	608,544.92	5,200,126.78	79.95		1,303,851.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	900,814.54	96,108.02	829,778.01	92.11		71,036.53
	AGENCY TOTAL	900,814.54	96,108.02	829,778.01	92.11		71,036.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	514,642.64	145,043.49	297,312.70	57.77		217,329.94
544	NATIONAL & STATE GUARD	5,312,415.55	575,486.73	5,014,087.71	94.38		298,327.84
545	EMERGENCY MANAGEMENT	1,716,363.42	156,865.43	1,485,798.52	86.57		230,564.90
	AGENCY TOTAL	<u>7,543,421.61</u>	<u>877,395.65</u>	<u>6,797,198.93</u>	<u>90.11</u>		<u>746,222.68</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	230,428.00	18,734.50	224,814.00	97.56		5,614.00
582	SCHOOL LAND TRUST	1,545,000.00	117,537.47	1,365,638.29	88.39		179,361.71
	AGENCY TOTAL	<u>1,775,428.00</u>	<u>136,271.97</u>	<u>1,590,452.29</u>	<u>89.58</u>		<u>184,975.71</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	248,561.95	26,101.47	221,452.53	89.09		27,109.42
330	HABITAT DEVELOPMENT	1,018,791.88	133,416.54	896,298.48	87.98		122,493.40
336	WILDLIFE CONSERVATION	12,896,206.84	1,230,858.08	11,112,868.99	86.17		1,783,337.85
337	ADMINISTRATION	2,907,680.51	409,853.71	2,490,908.54	85.67		416,771.97
549	PARKS - ADMIN & OPER	11,378,077.52	1,401,816.74	9,703,518.66	85.28		1,674,558.86
550	PLANNING & TRAILS COORDINATION	159,506.18	15,345.59	123,459.16	77.40		36,047.02
617	ENGINEERING & AREA MAINTENANCE	1,671,435.35	161,184.80	1,355,169.85	81.08		316,265.50
	AGENCY TOTAL	<u>30,280,260.23</u>	<u>3,378,576.93</u>	<u>25,903,676.21</u>	<u>85.55</u>		<u>4,376,584.02</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY OPERATIONS	2,164,379.28	241,634.04	1,927,096.64	89.04		237,282.64
302	LIBRARY DEVELOPMENT	53,681.83	4,774.08	26,010.00	48.45		27,671.83
	AGENCY TOTAL	<u>2,218,061.11</u>	<u>246,408.12</u>	<u>1,953,106.64</u>	<u>88.05</u>		<u>264,954.47</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	605,743.29	60,391.13	502,276.06	82.92		103,467.23
	AGENCY TOTAL	605,743.29	60,391.13	502,276.06	82.92		103,467.23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	536,465.07	57,997.50	399,801.67	74.53		136,663.40
	AGENCY TOTAL	536,465.07	57,997.50	399,801.67	74.53		136,663.40



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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	924,375.00	77,030.66	920,610.32	99.59		3,764.68
530	WC COURT ADMINISTRATION	2,103,543.20	169,194.86	2,059,451.03	97.90		44,092.17
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,079,257.20</u>	<u>246,225.52</u>	<u>2,980,061.35</u>	<u>96.78</u>		<u>99,195.85</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>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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075	NEBRASKA BRAND COMMITTEE	2,615,601.25	202,416.56	2,394,099.59	91.53		221,501.66
	AGENCY TOTAL	2,615,601.25	202,416.56	2,394,099.59	91.53		221,501.66

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	462,093.26	46,355.35	380,008.74	82.24		82,084.52
	AGENCY TOTAL	462,093.26	46,355.35	380,008.74	82.24		82,084.52

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	520,155.01	58,312.31	484,435.90	93.13		35,719.11
	AGENCY TOTAL	520,155.01	58,312.31	484,435.90	93.13		35,719.11

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080	ENF OF STDS-BARBERING	107,823.91	9,450.95	84,004.69	77.91		23,819.22
	AGENCY TOTAL	107,823.91	9,450.95	84,004.69	77.91		23,819.22

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
260	SECURE YOUTH FACILITY	3,062,510.02	304,284.57	2,729,318.69	89.12		333,191.33
300	TECUMSEH CORRECTIONAL CTR	15,597,214.09	1,603,056.71	13,992,552.46	89.71		1,604,661.63
368	CCC-LINCOLN	2,071,933.98	207,984.06	1,872,431.75	90.37		199,502.23
369	CCC-OMAHA	1,196,183.99	124,593.41	1,101,806.10	92.11		94,377.89
370	CENTRAL OFFICE	20,992,099.60	2,178,069.07	19,115,077.86	91.06		1,877,021.74
372	STATE PENITENTIARY	17,433,085.62	1,899,050.81	16,474,100.97	94.50		958,984.65
373	CENTER FOR WOMEN-YORK	4,964,108.49	530,397.63	4,610,850.01	92.88		353,258.48
375	DIAG & EVAL CENTER	5,276,280.20	564,944.93	4,877,502.11	92.44		398,778.09
376	LINCOLN CORRECTIONAL CTR	9,088,575.43	957,895.15	8,454,597.98	93.02		633,977.45
377	OMAHA CORRECTIONAL CTR	7,035,297.28	697,534.18	6,367,819.17	90.51		667,478.11
386	MCCOOK WORK CAMP	2,756,860.81	275,220.74	2,423,128.57	87.89		333,732.24
389	ADULT PAROLE	1,796,816.63	195,633.39	1,613,406.06	89.79		183,410.57
390	FEDERAL SURPLUS PROPERTY	204,053.90	20,724.02	186,915.25	91.60		17,138.65
563	CORRECTIONAL INDUSTRIES	3,405,266.40	360,200.24	3,098,640.89	91.00		306,625.51
	AGENCY TOTAL	<u>94,880,286.44</u>	<u>9,919,588.91</u>	<u>86,918,147.87</u>	<u>91.61</u>		<u>7,962,138.57</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	3,346,893.73	332,403.05	2,806,772.11	83.86		540,121.62
566	PUBLIC RADIO	198,063.00	19,305.84	167,317.36	84.48		30,745.64
	AGENCY TOTAL	<u>3,544,956.73</u>	<u>351,708.89</u>	<u>2,974,089.47</u>	<u>83.90</u>		<u>570,867.26</u>



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
297	MATH/SCIENCE GRANT PROGRAM	16,558.00	761.08	10,893.89	65.79		5,664.11
640	POSTSECONDARY EDUCATION	893,993.00	64,877.50	788,500.25	88.20		105,492.75
650	COLLEGE ACCESS CHALLENGE GRANT	65,395.00	4,700.84	56,915.55	87.03		8,479.45
	AGENCY TOTAL	<u>975,946.00</u>	<u>70,339.42</u>	<u>856,309.69</u>	<u>87.74</u>		<u>119,636.31</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	1,363,152.00	65,452.91	819,731.19	60.13		543,420.81
	DIVISION TOTAL	1,363,152.00	65,452.91	819,731.19	60.13		543,420.81

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	9,536,000.00	620,745.82	6,975,558.29	73.15		2,560,441.71
802	ORGANIZED RESEARCH	153,000.00	2,682.75	25,113.22	16.41		127,886.78
803	PUBLIC SERVICE	852,500.00	30,248.89	374,554.98	43.94		477,945.02
804	ACADEMIC SERVICES	3,212,000.00	173,412.17	1,938,069.03	60.34		1,273,930.97
805	STUDENT SERVICES	2,629,411.00	109,771.84	1,490,802.79	56.70		1,138,608.21
806	ADMINISTRATION	4,945,100.00	176,005.49	2,083,727.16	42.14		2,861,372.84
807	PLANT O & M	2,422,000.00	92,709.95	876,320.14	36.18		1,545,679.86
808	TUITION REMISSION	8,860,000.00	82.81-	244,012.60	2.75		8,615,987.40
809	INDEPENDENT OPER	2,650,000.00	95,151.15	1,077,694.35	40.67		1,572,305.65
	DIVISION TOTAL	35,260,011.00	1,300,645.25	15,085,852.56	42.78		20,174,158.44

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
820	PSC-NESIS, SAP	50,000.00	3,815.78	36,640.82	73.28		13,359.18
821	INSTRUCTION	5,814,927.00	388,835.26	4,430,867.99	76.20		1,384,059.01
822	ORGANIZED RESEARCH	52,752.00	10,414.16	38,684.86	73.33		14,067.14
823	PUBLIC SERVICE	15,054.00	1,832.94	13,562.86	90.09		1,491.14
824	ACADEMIC SUPPORT	1,816,848.00	85,004.43	1,078,524.45	59.36		738,323.55
825	STUDENT SUPPORT	1,914,103.00	81,175.43	1,085,906.77	56.73		828,196.23
826	ADMINISTRATION	4,233,737.00	171,343.58	2,140,738.03	50.56		2,092,998.97
827	PLANT O & M	2,461,140.00	96,284.87	771,033.78	31.33		1,690,106.22
828	TUITION REMISSION	4,058,725.00	1,995.94	90,647.89	2.23		3,968,077.11
829	INDEPENDENT OPER	853,309.00	22,225.94	256,800.25	30.09		596,508.75
	DIVISION TOTAL	21,270,595.00	862,928.33	9,943,407.70	46.75		11,327,187.30

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
830	WSC-NESIS, SAP	30,000.00		5,231.48	17.44		24,768.52
831	INSTRUCTION	16,009,981.00	955,859.41	11,087,400.44	69.25		4,922,580.56
832	ORGANIZED RESEARCH	6,975.00		2,515.13	36.06		4,459.87
833	PUBLIC SERVICE	236,604.00	14,149.45	126,149.20	53.32		110,454.80
834	ACADEMIC SUPPORT	3,589,210.00	144,093.50	1,837,989.22	51.21		1,751,220.78
835	STUDENT SERVICES	4,767,834.00	180,825.14	2,480,584.13	52.03		2,287,249.87
836	ADMINISTRATION	5,027,640.00	212,188.64	2,524,907.55	50.22		2,502,732.45
837	PLANT O & M	4,241,694.00	125,360.66	1,393,556.95	32.85		2,848,137.05
838	TUITION REMISSION	3,114,000.00	2,502.15	98,205.33	3.15		3,015,794.67
839	INDEPENDENT OPER	4,458,078.00	118,525.95	1,612,797.10	36.18		2,845,280.90
	DIVISION TOTAL	41,482,016.00	1,753,504.90	21,169,336.53	51.03		20,312,679.47
	AGENCY TOTAL	99,375,774.00	3,982,531.39	47,018,327.98	47.31		52,357,446.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	359,438,464.00	16,956,897.14	195,095,508.24	54.28		164,342,955.76
713	NCTA ST GEN FUND	3,855,298.00	161,411.16	1,878,686.98	48.73		1,976,611.02
715	IANR ST GEN FUND	125,271,863.00	6,295,305.51	73,060,050.12	58.32		52,211,812.88
716	UNL FED LT CRED	167,886,287.00	1,118,344.67	11,860,375.80	7.06		156,025,911.20
717	UNL FED GR CONT	72,725,182.00	2,941,161.23	23,404,879.47	32.18		49,320,302.53
719	UNL-AUXILIARY	255,977,150.00	5,003,374.60	64,093,508.93	25.04		191,883,641.07
740	NU-STUDENT INFO SYSTEM	2,135,000.00	416.52	190,259.52	8.91		1,944,740.48
781	UNCA ST GEN FUND	49,317,882.00	1,047,406.86	12,253,873.15	24.85		37,064,008.85
787	UNCA FED GR CONT	2,000,000.00	21,773.89	271,181.46	13.56		1,728,818.54
789	UNCA AUXILIARY	500,000.00		1,577.96	.32		498,422.04
	DIVISION TOTAL	1,039,107,126.00	33,546,091.58	382,109,901.63	36.77		656,997,224.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	66,989,984.00	3,634,453.19	38,491,750.54	57.46		28,498,233.46
756	UNK FED LT CRED	30,895,313.00	20,285.49	516,060.43	1.67		30,379,252.57
757	UNK FED GRANT CONTR	8,404,687.00	16,872.64	158,362.19	1.88		8,246,324.81
759	UNK AUXILIARY	13,600,000.00	29,720.83	3,322,679.31	24.43		10,277,320.69
	DIVISION TOTAL	119,889,984.00	3,641,890.49	42,488,852.47	35.44		77,401,131.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	229,256,190.00	12,412,221.99	125,936,486.29	54.93		103,319,703.71
736	UNMC FED LT CRED	112,300,477.00	1,938,282.15	25,219,425.48	22.46		87,081,051.52
737	UNMC FED GR CONT	17,529,523.00	345,589.11	3,639,416.30	20.76		13,890,106.70
739	UNMC AUXILIARY	85,842,900.00	3,029,142.62	34,918,951.22	40.68		50,923,948.78
	DIVISION TOTAL	444,929,090.00	17,725,235.87	189,714,279.29	42.64		255,214,810.71



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	134,287,805.00	6,857,661.01	79,590,670.37	59.27		54,697,134.63
796	UNO FED LT CRED	55,497,471.00	95,501.58	1,183,280.17	2.13		54,314,190.83
797	UNO FED GR CONT	26,802,529.00	211,952.34	2,146,470.35	8.01		24,656,058.65
799	UNO AUXILIARY	31,000,000.00	722,009.51	8,525,705.99	27.50		22,474,294.01
	DIVISION TOTAL	247,587,805.00	7,887,124.44	91,446,126.88	36.93		156,141,678.12
	AGENCY TOTAL	1,851,514,005.00	62,800,342.38	705,759,160.27	38.12		1,145,754,844.73

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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 EXPEDITURES</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
079	APPRAISER LICENSING	112,530.58	12,274.65	105,473.01	93.73		7,057.57
	AGENCY TOTAL	112,530.58	12,274.65	105,473.01	93.73		7,057.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,348,122.93	124,257.25	1,088,942.97	80.77		259,179.96
258	LIBRARY / ARCHIVES DIVISION	567,402.70	58,396.88	541,573.70	95.45		25,829.00
541	MUSEUM OPERATION	310,867.88	22,892.00	238,814.45	76.82		72,053.43
542	BRANCH MUSEUMS	363,788.75	52,262.35	349,677.38	96.12		14,111.37
543	ARCHEOLOGY DIVISION	382,453.29	31,279.23	267,057.78	69.83		115,395.51
552	HISTORIC PRESERVATION	484,360.19	54,144.86	443,942.73	91.66		40,417.46
647	SKELETAL REMAINS PROTECTION	14,314.39		1,209.06	8.45		13,105.33
653	FORD CONSERVATION CENTER	364,623.51	27,059.06	217,270.48	59.59		147,353.03
	AGENCY TOTAL	<u>3,835,933.64</u>	<u>370,291.63</u>	<u>3,148,488.55</u>	<u>82.08</u>		<u>687,445.09</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	129,363.15	13,904.88	110,237.88	85.22		19,125.27
	AGENCY TOTAL	129,363.15	13,904.88	110,237.88	85.22		19,125.27

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
335	OIL AND GAS CONSERVATION	533,629.00	47,323.67	408,773.85	76.60		124,855.15
	AGENCY TOTAL	533,629.00	47,323.67	408,773.85	76.60		124,855.15

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
082	ENF OF STDS-ENG & ARCHITECTS	362,025.03	35,870.06	283,594.92	78.34		78,430.11
	AGENCY TOTAL	362,025.03	35,870.06	283,594.92	78.34		78,430.11

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	294,704.20	29,805.48	256,264.87	86.96		38,439.33
	AGENCY TOTAL	294,704.20	29,805.48	256,264.87	86.96		38,439.33

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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 EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 062 BD OF EXAM LAND SURVEY

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PERCENT OF TIME ELAPSED = 100.00

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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 EXPEDITURES</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	179,465.73	19,353.29	161,937.31	90.23		17,528.42
	AGENCY TOTAL	179,465.73	19,353.29	161,937.31	90.23		17,528.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	7,002,872.03	655,840.59	6,440,810.05	91.97		562,061.98
190	CRIMINAL INVESTIGATIONS	10,671,100.84	954,805.48	10,399,682.04	97.46		271,418.80
195	ROAD OPERATIONS	17,076,743.32	1,378,168.06	16,837,918.23	98.60		238,825.09
205	CARRIER ENFORCEMENT	6,198,769.54	521,253.71	5,911,011.35	95.36		287,758.19
575	BYRNE GRANTS	832,084.67	91,252.27	660,489.27	79.38		171,595.40
630	STATE CAPITOL SECURITY	720,664.09	64,633.00	608,712.09	84.47		111,952.00
850	PUBLIC SAFETY COMM. SYSTEM	129,819.25	10,248.32	128,079.97	98.66		1,739.28
	AGENCY TOTAL	<u>42,632,053.74</u>	<u>3,676,201.43</u>	<u>40,986,703.00</u>	<u>96.14</u>		<u>1,645,350.74</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	1,557,534.10	116,044.55	1,167,097.91	74.93		390,436.19
	DIVISION TOTAL	1,557,534.10	116,044.55	1,167,097.91	74.93		390,436.19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	1,912,784.73	184,719.33	1,618,083.67	84.59		294,701.06
	DIVISION TOTAL	1,912,784.73	184,719.33	1,618,083.67	84.59		294,701.06

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	880,284.78	79,881.64	692,308.18	78.65		187,976.60
	DIVISION TOTAL	880,284.78	79,881.64	692,308.18	78.65		187,976.60



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,364,350.86	317,118.99	2,817,160.32	83.74		547,190.54
	DIVISION TOTAL	3,364,350.86	317,118.99	2,817,160.32	83.74		547,190.54

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
171	MATERIEL DIVISION	2,820,304.72	263,847.11	2,278,075.79	80.77		542,228.93
	DIVISION TOTAL	2,820,304.72	263,847.11	2,278,075.79	80.77		542,228.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	7,030,099.55	748,569.76	5,449,306.47	77.51		1,580,793.08
606	BENEFITS ADMINISTRATION	313,650.39	26,184.49	226,859.75	72.33		86,790.64
	DIVISION TOTAL	7,343,749.94	774,754.25	5,676,166.22	77.29		1,667,583.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	384,697.38	26,901.95	242,219.15	62.96		142,478.23
	DIVISION TOTAL	384,697.38	26,901.95	242,219.15	62.96		142,478.23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
180	TRANSPORTATION SERVICES BUREAU	469,436.60	43,347.77	373,879.97	79.64		95,556.63
	DIVISION TOTAL	469,436.60	43,347.77	373,879.97	79.64		95,556.63

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
535	RISK MANAGEMENT DIVISION	176,504.24	7,807.25	91,259.83	51.70		85,244.41
	DIVISION TOTAL	176,504.24	7,807.25	91,259.83	51.70		85,244.41

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	336,832.14	36,559.27	304,474.52	90.39		32,357.62
	DIVISION TOTAL	336,832.14	36,559.27	304,474.52	90.39		32,357.62

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	1,235,369.02	130,376.30	1,119,838.51	90.65		115,530.51
	DIVISION TOTAL	1,235,369.02	130,376.30	1,119,838.51	90.65		115,530.51



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	352,724.45	21,340.60	208,302.34	59.06		144,422.11
170	INTGOVT DATA SERVICES	258,228.55	23,993.81	210,058.33	81.35		48,170.22
172	IMSERVICES DIVISION	14,171,279.35	1,363,326.87	11,968,865.52	84.46		2,202,413.83
173	COMMUNICATIONS DIVISION	2,404,182.31	216,858.98	1,853,708.06	77.10		550,474.25
245	PUBLIC SAFETY COMM. SYSTEM	305,591.21	30,044.52	196,115.09	64.18		109,476.12
	DIVISION TOTAL	<u>17,492,005.87</u>	<u>1,655,564.78</u>	<u>14,437,049.34</u>	<u>82.54</u>		<u>3,054,956.53</u>
	AGENCY TOTAL	<u>37,973,854.38</u>	<u>3,636,923.19</u>	<u>30,817,613.41</u>	<u>81.15</u>		<u>7,156,240.97</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	23,490.77	2,865.44	21,400.46	91.10		2,090.31
	AGENCY TOTAL	23,490.77	2,865.44	21,400.46	91.10		2,090.31

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,485,347.47	120,557.18	1,068,356.42	71.93		416,991.05
	AGENCY TOTAL	1,485,347.47	120,557.18	1,068,356.42	71.93		416,991.05

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	MEXICAN-AMERICAN COMMISSION	167,069.32	13,593.66	118,472.74	70.91		48,596.58
	AGENCY TOTAL	167,069.32	13,593.66	118,472.74	70.91		48,596.58

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	491,294.20	54,048.00	466,627.27	94.98		24,666.93
	AGENCY TOTAL	491,294.20	54,048.00	466,627.27	94.98		24,666.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW BOARD	1,270,587.21	114,178.07	1,008,149.17	79.35		262,438.04
	AGENCY TOTAL	<u>1,270,587.21</u>	<u>114,178.07</u>	<u>1,008,149.17</u>	<u>79.35</u>		<u>262,438.04</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,355,291.09	146,637.71	1,243,634.82	91.76		111,656.27
107	SCHOOL WEATHERIZATION	20,892.62		20,892.62	100.00		
	AGENCY TOTAL	<u>1,376,183.71</u>	<u>146,637.71</u>	<u>1,264,527.44</u>	<u>91.89</u>		<u>111,656.27</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
134	RURAL DEVELOPMENT COMM	121,447.80	9,910.57	85,306.36	70.24		36,141.44
600	ADMINISTRATION	980,786.92	90,240.96	829,375.46	84.56		151,411.46
601	COMMUNITY & RURAL DEVELOPMENT	1,040,177.67	101,188.23	866,495.61	83.30		173,682.06
603	INDUSTRIAL RECRUITMENT	1,588,576.24	156,188.35	1,263,213.68	79.52		325,362.56
618	TOURISM PROMOTION	804,310.33	82,866.32	605,182.33	75.24		199,128.00
	AGENCY TOTAL	<u>4,535,298.96</u>	<u>440,394.43</u>	<u>3,649,573.44</u>	<u>80.47</u>		<u>885,725.52</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 EXPEDITURES</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	193,141.18	19,578.74	172,427.47	89.28		20,713.71
	AGENCY TOTAL	193,141.18	19,578.74	172,427.47	89.28		20,713.71

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	919,599.15	68,887.49	655,791.57	71.31		263,807.58
	AGENCY TOTAL	919,599.15	68,887.49	655,791.57	71.31		263,807.58

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	136,350.66	14,540.40	125,639.80	92.14		10,710.86
	AGENCY TOTAL	136,350.66	14,540.40	125,639.80	92.14		10,710.86

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	93,722.25	6,925.50	57,551.00	61.41		36,171.25
531	ADMINISTRATION	134,139.04	14,546.41	126,068.77	93.98		8,070.27
	AGENCY TOTAL	<u>227,861.29</u>	<u>21,471.91</u>	<u>183,619.77</u>	<u>80.58</u>		<u>44,241.52</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	63,620.40	5,537.62	51,388.15	80.77		12,232.25
198	CENTRAL ADMINISTRATION	629,522.98	56,349.16	558,464.69	88.71		71,058.29
199	LAW ENFORCEMENT TRAINING CTR	847,760.99	92,022.55	792,983.99	93.54		54,777.00
201	VICTIM-WITNESS ASSISTANCE	47,734.00	5,224.12	40,848.54	85.58		6,885.46
203	JAIL STANDARDS BOARD	178,782.92	19,912.36	171,536.73	95.95		7,246.19
204	OFFICE OF VIOLENCE PREVENTION	102,153.86	8,076.96	57,129.35	55.92		45,024.51
215	CRIMINAL JUSTICE INFO SYSTEM	97,192.44	10,509.76	85,041.42	87.50		12,151.02
220	COMM CORRECTIONS COUNCIL	224,592.36	24,985.93	215,896.95	96.13		8,695.41
	AGENCY TOTAL	<u>2,191,359.95</u>	<u>222,618.46</u>	<u>1,973,289.82</u>	<u>90.05</u>		<u>218,070.13</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
357	BLIND AND VISUALLY IMPAIRED	2,235,173.56	229,976.70	2,034,633.84	91.03		200,539.72
	AGENCY TOTAL	2,235,173.56	229,976.70	2,034,633.84	91.03		200,539.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	573,886.21	49,357.44	427,023.59	74.41		146,862.62
	AGENCY TOTAL	573,886.21	49,357.44	427,023.59	74.41		146,862.62



<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>EXPEDITURES</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
513	ADMINISTRATION	1,937,134.89	203,630.16	1,747,950.24	90.23		189,184.65
586	WATER QUALITY	5,595,980.29	569,335.55	5,011,192.29	89.55		584,788.00
587	WASTE MANAGEMENT	2,343,746.44	255,441.92	2,192,304.70	93.54		151,441.74
588	AIR QUALITY	2,244,104.65	241,555.78	2,026,292.14	90.29		217,812.51
	AGENCY TOTAL	<u>12,120,966.27</u>	<u>1,269,963.41</u>	<u>10,977,739.37</u>	<u>90.57</u>		<u>1,143,226.90</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,093,616.13	218,135.44	1,867,772.15	89.21		225,843.98
042	BOARD MEMBER EXPENSES	7,350.00	200.00	4,300.00	58.50		3,050.00
	AGENCY TOTAL	<u>2,100,966.13</u>	<u>218,335.44</u>	<u>1,872,072.15</u>	<u>89.11</u>		<u>228,893.98</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	45,043.23	3,498.72	31,827.20	70.66		13,216.03
	AGENCY TOTAL	45,043.23	3,498.72	31,827.20	70.66		13,216.03

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	390,773.21	39,687.61	363,519.41	93.03		27,253.80
	AGENCY TOTAL	390,773.21	39,687.61	363,519.41	93.03		27,253.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	443,219.29	43,634.65	358,088.03	80.79		85,131.26
	AGENCY TOTAL	443,219.29	43,634.65	358,088.03	80.79		85,131.26

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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>EXPEDITURES</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	63,660.15	5,464.32	47,357.38	74.39		16,302.77
	AGENCY TOTAL	63,660.15	5,464.32	47,357.38	74.39		16,302.77



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115	OPERATIONS	630,100.01	66,609.11	589,423.74	93.54		40,676.27
	AGENCY TOTAL	630,100.01	66,609.11	589,423.74	93.54		40,676.27

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	681,847.52	53,969.37	658,273.72	96.54		23,573.80
	AGENCY TOTAL	681,847.52	53,969.37	658,273.72	96.54		23,573.80

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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 EXPEDITURES</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 EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	2,790,799,286.01	146,359,126.16	1,480,984,282.99	53.07	0.00	1,309,815,003.02