

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLAT	588,000.00	49,000.00	588,000.00	100.00		
122	LEGISLATIVE SVCS	6,528,537.08	444,056.57	5,621,414.86	86.11		907,122.22
123	CLERK OF LEG	2,749,816.89	181,740.74	2,155,267.94	78.38		594,548.95
126	LEGISLATIVE RESEARCH	548,680.65	28,233.47	337,591.52	61.53		211,089.13
127	REVISOR OF STATUTES	1,023,158.52	86,167.77	895,944.03	87.57		127,214.49
129	LEGISLATIVE AUDIT	329,484.20	22,490.92	280,478.55	85.13		49,005.65
504	OFF PUB COUNSEL	938,398.96	61,864.05	760,031.83	80.99		178,367.13
638	FISCAL AND PROGRAM	1,245,465.72	91,186.70	1,137,358.90	91.32		108,106.82
	AGENCY TOTAL	<u>13,951,542.02</u>	<u>964,740.22</u>	<u>11,776,087.63</u>	<u>84.41</u>		<u>2,175,454.39</u>

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003	SALARIES-SUP CT JUDGES	1,019,303.00	84,941.85	1,019,302.20	100.00		.80
004	SAL-APPELLATE CT JUDGES	830,005.00	57,639.15	795,420.27	95.83		34,584.73
005	RETIRED JUDGES SALARIES	145,292.09	24,388.08	121,410.63	83.56		23,881.46
006	SAL-DIST & JUV JUDGES	9,024,474.00	740,815.02	8,922,954.05	98.88		101,519.95
007	SALARIES-COUNTY JUDGES	7,501,090.00	611,581.34	7,312,091.88	97.48		188,998.12
034	COURT ADMINISTRATOR	3,341,524.00	280,938.46	3,307,522.52	98.98		34,001.48
040	STATE LAW LIBRARY	97,460.00	7,991.77	95,901.24	98.40		1,558.76
235	PROB CONTRACTUAL SERV	570,672.00	15,814.13	212,254.64	37.19		358,417.36
396	COUNTY COURT SYSTEM	11,741,486.00	887,395.97	10,931,596.48	93.10		809,889.52
397	STATEWIDE PROBATION	12,935,175.21	1,037,366.45	12,509,749.07	96.71		425,426.14
398	INTENSIVE PROBATION	2,151,615.66	152,621.62	1,939,106.79	90.12		212,508.87
399	DISTRICT COURT REPORTERS	3,553,000.00	284,701.31	3,543,558.67	99.73		9,441.33
405	COURT OF APPEALS	816,000.00	62,300.94	789,954.95	96.81		26,045.05
420	SPECIALIZED COURT OPERATIONS	1,048,022.00	87,919.54	1,006,513.97	96.04		41,508.03
435	COMMUNITY CORRECTIONS	2,850,308.51	239,954.48	2,524,282.29	88.56		326,026.22
570	COMPUTER AUTOMATION	558,553.00	41,145.01	549,337.09	98.35		9,215.91
	AGENCY TOTAL	<u>58,183,980.47</u>	<u>4,617,515.12</u>	<u>55,580,956.74</u>	<u>95.53</u>		<u>2,603,023.73</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	105,000.00	100.00		
021	OFFICE OF GOVERNOR	711,835.08	46,202.14	602,022.95	84.57		109,812.13
	DIVISION TOTAL	816,835.08	54,952.14	707,022.95	86.56		109,812.13

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018	POLICY RESEARCH OFFICE	515,223.00	37,191.92	446,303.04	86.62		68,919.96
	DIVISION TOTAL	515,223.00	37,191.92	446,303.04	86.62		68,919.96

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	AGENCY TOTAL	<u>1,332,058.08</u>	<u>92,144.06</u>	<u>1,153,325.99</u>	<u>86.58</u>		<u>178,732.09</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	72,783.65	97.04		2,216.35
124	OFFICE-LT GOVERNOR	23,999.32	646.52	8,394.21	34.98		15,605.11
	AGENCY TOTAL	<u>98,999.32</u>	<u>6,896.52</u>	<u>81,177.86</u>	<u>82.00</u>		<u>17,821.46</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	84,999.96	100.00		.04
022	DEPT ADMINISTRATION	210,170.00	11,300.65	158,046.01	75.20		52,123.99
045	ELECTION ADMINISTRATION	347,031.00	18,232.73	276,586.32	79.70		70,444.68
051	ENF OF STDS-CORPORATIONS	339,377.00	24,179.16	295,580.91	87.10		43,796.09
053	ENF OF STDS-COLLEC AGENCIES	47,924.00	3,538.44	46,554.98	97.14		1,369.02
086	ENF OF STDS-RECORDS MGMT	568,929.00	34,094.40	423,296.54	74.40		145,632.46
089	COMM CODE CENTRAL FILING	470,719.00	33,009.86	341,583.86	72.57		129,135.14
	AGENCY TOTAL	<u>2,069,150.00</u>	<u>131,438.57</u>	<u>1,626,648.58</u>	<u>78.61</u>		<u>442,501.42</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	1,703,875.00	62,777.43	1,466,258.69	86.05		237,616.31
525	COOPERATIVE AUDITS	1,166,416.00	145,269.04	1,068,718.26	91.62		97,697.74
	AGENCY TOTAL	<u>2,955,291.00</u>	<u>215,129.80</u>	<u>2,619,976.91</u>	<u>88.65</u>		<u>335,314.09</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.63	95,000.00	100.00		
270	ADMINISTRATION	245,000.00	20,900.26	236,583.26	96.56		8,416.74
271	CIVIL BUREAU	880,000.00	69,501.64	806,684.47	91.67		73,315.53
272	CRIMINAL BUREAU	2,490,000.00	199,639.01	2,452,950.40	98.51		37,049.60
273	LEGAL SERVICES BUREAU	685,517.00	55,662.13	649,777.08	94.79		35,739.92
274	PUBLIC PROTECTION BUREAU	1,505,000.00	132,202.06	1,431,666.65	95.13		73,333.35
290	STATE SETTLEMENT FUNDS	52,614.00		52,530.03	99.84		83.97
575	BYRNE GRANTS	133,134.57	8,671.26	70,655.35	53.07		62,479.22
	AGENCY TOTAL	<u>6,086,265.57</u>	<u>494,492.99</u>	<u>5,795,847.24</u>	<u>95.23</u>		<u>290,418.33</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	84,999.96	100.00		.04
024	STATE DISBURSEMENT UNIT	1,308,856.00	90,708.34	1,123,746.51	85.86		185,109.49
503	TREASURY MANAGEMENT	406,455.00	33,675.25	406,119.66	99.92		335.34
505	EDUCATIONAL SAVINGS PLAN	85,407.00	8,907.27	79,641.13	93.25		5,765.87
512	UNCLAIMED PROPERTY	339,321.00	23,625.63	289,049.68	85.18		50,271.32
659	LONG-TERM CARE SAVINGS PLAN	23,602.00	209.50	4,892.25	20.73		18,709.75
	AGENCY TOTAL	<u>2,248,641.00</u>	<u>164,209.32</u>	<u>1,988,449.19</u>	<u>88.43</u>		<u>260,191.81</u>

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025	COMMISSIONER'S OFFICE	11,791,423.73	933,696.87	10,957,969.51	92.93		833,454.22
161	EDUCATION INNOVATION	465,577.03	38,760.48	419,195.93	90.04		46,381.10
351	VOCATIONAL REHAB	10,632,787.21	810,424.22	9,499,658.79	89.34		1,133,128.42
352	DISABILITY DETERMINATIONS	3,818,252.97	248,605.68	3,234,740.07	84.72		583,512.90
401	SCHOOL FOR THE DEAF	13,094.00	325.10	5,808.80	44.36		7,285.20
402	SCH F/T VISUALLY HANDCPPD	12,988.00	253.17	5,167.69	39.79		7,820.31
403	ASSESSMENT/REPORT CARD	5,000.00		1,320.00	26.40		3,680.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	CURRICULUM/INSTRUCTION/INNOVAT	10,000.00					10,000.00
442	DIVERSITY POP: EQUITY-INSTRC	40,000.00		60.00	.15		39,940.00
444	OFFICE OF EARLY CHILDHOOD	2,000.00	150.00	733.55	36.68		1,266.45
445	DATA SYSTEMS	54,000.00	6,040.00	49,520.00	91.70		4,480.00
446	ADULT PROGRAM SERVICES	10,000.00					10,000.00
448	DIVERSITY POP: SPECIAL EDUC	14,500.00		10,550.99	72.77		3,949.01
449	FEDERAL PROGRAMS	100,000.00	3,745.00	50,375.00	50.38		49,625.00
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	101,675.00	5,722.96	68,675.00	67.54		33,000.00
	AGENCY TOTAL	<u>27,082,297.94</u>	<u>2,047,723.48</u>	<u>24,303,775.33</u>	<u>89.74</u>		<u>2,778,522.61</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	412,310.00	16,744.04	191,256.70	46.39		221,053.30
054	ENF OF STDS-COMMON CARRIERS	1,180,689.00	95,884.15	1,108,183.03	93.86		72,505.97
060	GRAIN WAREHOUSE SURV	6,860.00					6,860.00
064	TELEPHONE RELAY SYSTEM	62,492.00	4,961.19	59,479.18	95.18		3,012.82
071	NE INTERNET ENHMT FUND	8,059.00	653.85	7,844.13	97.33		214.87
583	ENHANCED WIRELESS 911 FUND	259,653.00	16,516.95	200,684.89	77.29		58,968.11
686	UNIVERSAL SERVICE FUND	346,233.00	29,982.87	337,478.20	97.47		8,754.80
790	NATURAL GAS REGULATION	390,431.00	19,092.00	228,014.34	58.40		162,416.66
792	MAJOR OIL PIPELINE SITING	25,361.00					25,361.00
	AGENCY TOTAL	<u>3,067,088.00</u>	<u>215,085.05</u>	<u>2,507,940.47</u>	<u>81.77</u>		<u>559,147.53</u>

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320	PAROLE BOARD SALARIES	382,178.00	31,655.24	377,788.49	98.85		4,389.51
358	BOARD OF PAROLE	221,089.98	14,939.68	191,465.14	86.60		29,624.84
	AGENCY TOTAL	<u>603,267.98</u>	<u>46,594.92</u>	<u>569,253.63</u>	<u>94.36</u>		<u>34,014.35</u>

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013	SALARY-STATE TAX COMMISSIONER	152,601.32	11,211.20	145,582.33	95.40		7,018.99
102	REVENUE ADMINISTRATION	15,971,151.86	1,082,390.46	14,212,326.43	88.99		1,758,825.43
111	MOTOR FUEL TAX	1,480,517.64	66,184.90	919,374.90	62.10		561,142.74
112	PROPERTY TAX ASSESSMENT	3,469,219.13	142,619.78	1,930,968.84	55.66		1,538,250.29
160	LOTTERY ADMINISTRATION	1,308,878.08	81,129.54	1,030,870.12	78.76		278,007.96
165	CHARITABLE GAMING	1,400,527.11	73,978.38	981,345.96	70.07		419,181.15
	AGENCY TOTAL	<u>23,782,895.14</u>	<u>1,457,514.26</u>	<u>19,220,468.58</u>	<u>80.82</u>		<u>4,562,426.56</u>

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026	DEVELOPMENT & ENFORCEMENT	1,282,709.16	84,497.96	1,097,852.34	85.59		184,856.82
596	STATE OWNED AIRCRAFT	161,095.22	3,448.02	49,393.16	30.66		111,702.06
	AGENCY TOTAL	<u>1,443,804.38</u>	<u>87,945.98</u>	<u>1,147,245.50</u>	<u>79.46</u>		<u>296,558.88</u>

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027	DEPARTMENTAL ADMINISTRATION	1,534,161.38	93,645.58	1,312,812.35	85.57		221,349.03
056	WEIGHTS & MEASURES	806,445.73	25,683.68	727,497.24	90.21		78,948.49
057	BUREAU OF DAIRIES AND FOODS	1,023,887.80	77,281.24	992,143.07	96.90		31,744.73
061	AGRICULTURAL LABORATORIES	1,095,607.68	80,773.00	971,367.07	88.66		124,240.61
063	BUREAU OF ANIMAL INDUSTRY	1,664,354.48	121,394.30	1,544,483.53	92.80		119,870.95
333	BUREAU OF PLANT INDUSTRY	1,438,282.97	139,175.41	1,379,040.73	95.88		59,242.24
382	POTATO DEVELOPMENT	66,248.61	754.98	26,993.79	40.75		39,254.82
387	POULTRY DEVELOPMENT	51,615.28	3,807.45	49,305.44	95.52		2,309.84
564	AGRICULTURE DEVELOPMENT	50,096.56	2,789.53	38,878.20	77.61		11,218.36
	AGENCY TOTAL	<u>7,730,700.49</u>	<u>545,305.17</u>	<u>7,042,521.42</u>	<u>91.10</u>		<u>688,179.07</u>

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065	ENF OF STDS-FINANCIAL INSTIT	3,430,291.19	235,186.98	2,982,817.33	86.96		447,473.86
066	ENF OF STDS-SECURITIES	936,369.01	60,336.03	802,567.25	85.71		133,801.76
	AGENCY TOTAL	<u>4,366,660.20</u>	<u>295,523.01</u>	<u>3,785,384.58</u>	<u>86.69</u>		<u>581,275.62</u>

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 19

AGENCY 020 HHS SYSTEM - REG & LIC

ACCOUNTING DIVISION

- INDICATES CREDIT

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STATE OF NEBRASKA
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225	GENERAL OPERATIONS	2,494,606.68	161,273.77	2,237,664.04	89.70		256,942.64
226	PIPELINE SAFETY	193,702.06	14,062.52	185,275.14	95.65		8,426.92
227	UNDERGROUND STORAGE TANKS	361,920.87	26,597.27	327,777.80	90.57		34,143.07
229	CIGARETTE IGNITION TESTING	30,640.60	1,060.06	19,458.25	63.50		11,182.35
340	TRAINING DIVISION	536,845.48	56,930.88	493,767.52	91.98		43,077.96
	AGENCY TOTAL	<u>3,617,715.69</u>	<u>259,924.50</u>	<u>3,263,942.75</u>	<u>90.22</u>		<u>353,772.94</u>

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068	MEDICAL PROFESSIONAL LIABILITY	51,499.41	1,599.31	25,046.68	48.63		26,452.73
069	ENF OF STDS-INSURANCE	6,551,719.66	432,141.98	5,717,370.69	87.27		834,348.97
	AGENCY TOTAL	<u>6,603,219.07</u>	<u>433,741.29</u>	<u>5,742,417.37</u>	<u>86.96</u>		<u>860,801.70</u>

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031	DIVISION OF EMPLOYMENT	17,571,621.92	1,049,512.93	13,936,984.51	79.32		3,634,637.41
194	PUBLIC PROTECTION	1,793,542.94	97,624.11	1,226,781.48	68.40		566,761.46

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	AGENCY TOTAL	<u>19,365,164.86</u>	<u>1,147,137.04</u>	<u>15,163,765.99</u>	<u>78.30</u>		<u>4,201,398.87</u>

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070	ENF OF STDS-MOTOR VEHICLES	7,809,495.39	540,026.33	7,084,627.69	90.72		724,867.70
	AGENCY TOTAL	<u>7,809,495.39</u>	<u>540,026.33</u>	<u>7,084,627.69</u>	<u>90.72</u>		<u>724,867.70</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	3,726,513.00					3,726,513.00
261	GENERAL OPERATIONS	23,950,692.23	1,663,710.22	21,722,320.53	90.70		2,228,371.70
353	CHILDREN'S COMMISSION	65,000.00	3,170.84	33,293.63	51.22		31,706.37
	DIVISION TOTAL	27,742,205.23	1,666,881.06	21,755,614.16	78.42		5,986,591.07

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	2,471,538.00	158,381.21	2,063,842.61	83.50		407,695.39
179	PUBLIC HEALTH	6,244,257.00	427,566.32	5,787,936.02	92.69		456,320.98
262	PUBLIC HEALTH ADMINISTRATION	15,924,063.00	1,126,711.29	14,624,671.13	91.84		1,299,391.87
621	STEM CELL RESEARCH	15,000.00	3,000.00	3,750.00	25.00		11,250.00
622	CANCER RESEARCH	89,686.00	5,111.44	63,091.60	70.35		26,594.40
	DIVISION TOTAL	24,744,544.00	1,720,770.26	22,543,291.36	91.10		2,201,252.64

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	352,691.30	7,861.40	102,083.79	28.94		250,607.51
263	MEDICAID AND LTC ADMIN	7,716,928.91	519,187.40	6,493,072.60	84.14		1,223,856.31
	DIVISION TOTAL	8,069,620.21	527,048.80	6,595,156.39	81.73		1,474,463.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
264	CHILDREN AND FAMILY SVS ADM	537,295.79	36,297.33	493,101.46	91.77		44,194.33
265	PROTECTION AND SAFETY	31,831,336.69	2,451,667.40	30,287,978.72	95.15		1,543,357.97
266	ECONOMIC AND FAMILY SUPPORT	34,860,532.94	2,442,638.38	33,061,002.60	94.84		1,799,530.34
315	OFFICE OF JUVENILE SERVICES	246,135.98	18,139.40	213,834.73	86.88		32,301.25
364	JUVENILE PAROLE	367,574.00	7,441.16	120,873.34	32.88		246,700.66
371	YRTC-GENEVA	4,171,665.00	314,389.35	3,928,313.77	94.17		243,351.23
374	YRTC-KEARNEY	7,070,765.00	484,980.76	6,249,225.31	88.38		821,539.69
	DIVISION TOTAL	79,085,305.40	5,755,553.78	74,354,329.93	94.02		4,730,975.47

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	1,445,231.12	99,559.37	1,310,041.42	90.65		135,189.70
361	HASTINGS REGIONAL CENTER	4,358,849.41	294,135.21	3,843,197.01	88.17		515,652.40
363	LINCOLN REGIONAL CENTER	22,325,283.77	1,588,244.17	20,906,753.92	93.65		1,418,529.85
379	CBRS-EVAL AND SCREENING	41,213.40	4,129.99	20,313.31	49.29		20,900.09
870	NORFOLK SEX OFFENDER TRTMNT	9,230,111.90	638,910.95	8,209,485.22	88.94		1,020,626.68
	DIVISION TOTAL	37,400,689.60	2,624,979.69	34,289,790.88	91.68		3,110,898.72

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	8,699,281.63	622,160.54	7,810,239.06	89.78		889,042.57
269	DEV DISABILITIES ADMIN	1,870,138.84	134,833.54	1,690,374.97	90.39		179,763.87
421	BEATRICE STATE DEV CTR	26,219,180.34	1,942,281.44	24,846,877.69	94.77		1,372,302.65
	DIVISION TOTAL	36,788,600.81	2,699,275.52	34,347,491.72	93.36		2,441,109.09

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	1,297,836.00	27,711.97	347,539.52	26.78		950,296.48
519	GRAND ISLAND VETS HOME	12,070,078.00	869,423.54	11,449,454.61	94.86		620,623.39
520	NORFOLK VETS HOME	7,261,173.00	519,527.83	6,777,341.07	93.34		483,831.93
521	SCOTTSBLUFF VETS HOME	3,598,814.00	263,649.17	3,410,280.88	94.76		188,533.12
522	EASTERN NE VETS HOME	5,754,069.00	434,375.41	5,449,456.39	94.71		304,612.61
	DIVISION TOTAL	29,981,970.00	2,114,687.92	27,434,072.47	91.50		2,547,897.53
	AGENCY TOTAL	243,812,935.25	17,109,197.03	221,319,746.91	90.77		22,493,188.34

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STATE OF NEBRASKA

06/30/13 22:00:28

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 33

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

<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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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 36

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H03 DHHS MEDICAID/LTC

Personal Service Limitation Status

Secure Monthly Version

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As Of 06/30/13

<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>PROGRAM</u>	<u>PERS SERVICE</u>	<u>MONTH TO DATE</u>	<u>YEAR-TO-DATE</u>	<u>PCT OF</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u>
<u>NUMBER</u>	<u>NAME</u>	<u>LIMITATION</u>	<u>EXPENDITURES</u>	<u>EXPEDITURES</u>	<u>LIMIT EXPEND</u>		<u>LIMITATION</u>

<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>PROGRAM</u>	<u>PERS SERVICE</u>	<u>MONTH TO DATE</u>	<u>YEAR-TO-DATE</u>	<u>PCT OF</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u>
<u>NUMBER</u>	<u>NAME</u>	<u>LIMITATION</u>	<u>EXPENDITURES</u>	<u>EXPEDITURES</u>	<u>LIMIT EXPEND</u>		<u>LIMITATION</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
568	HIGHWAY ADMINISTRATION	9,924,649.89	675,779.35	8,962,045.69	90.30		962,604.20
569	CONSTRUCTION	47,740,999.08	3,491,173.29	44,142,760.88	92.46		3,598,238.20
572	SERVICE AND SUPPORT	6,952,147.00	481,366.02	6,267,339.57	90.15		684,807.43
574	HIGHWAY MAINTENANCE	44,415,079.20	2,955,841.97	38,601,112.69	86.91		5,813,966.51
	AGENCY TOTAL	<u>109,032,875.17</u>	<u>7,604,160.63</u>	<u>97,973,258.83</u>	<u>89.86</u>		<u>11,059,616.34</u>

Personal Service Limitation Status

Secure Monthly Version

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As Of 06/30/13

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	586,910.36	42,209.42	545,814.54	93.00		41,095.82
037	VETERAN CEMETERY SYSTEM	142,490.53	10,417.91	134,717.02	94.54		7,773.51
	AGENCY TOTAL	<u>729,400.89</u>	<u>52,627.33</u>	<u>680,531.56</u>	<u>93.30</u>		<u>48,869.33</u>

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As Of 06/30/13

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	6,079,833.85	410,843.96	5,316,550.58	87.45		763,283.27
	AGENCY TOTAL	<u>6,079,833.85</u>	<u>410,843.96</u>	<u>5,316,550.58</u>	<u>87.45</u>		<u>763,283.27</u>

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As Of 06/30/13

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	908,620.15	63,673.00	839,489.27	92.39		69,130.88
	AGENCY TOTAL	908,620.15	63,673.00	839,489.27	92.39		69,130.88

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	515,542.29	8,870.37	363,324.42	70.47		152,217.87
544	NATIONAL & STATE GUARD	6,211,345.06	389,704.72	5,085,452.77	81.87		1,125,892.29
545	EMERGENCY MANAGEMENT	1,765,244.10	114,938.06	1,483,450.94	84.04		281,793.16
	AGENCY TOTAL	<u>8,492,131.45</u>	<u>513,513.15</u>	<u>6,932,228.13</u>	<u>81.63</u>		<u>1,559,903.32</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	211,542.00	18,081.64	211,541.84	100.00		.16
582	SCHOOL LAND TRUST	1,545,000.00	111,666.74	1,380,599.85	89.36		164,400.15
	AGENCY TOTAL	<u>1,756,542.00</u>	<u>129,748.38</u>	<u>1,592,141.69</u>	<u>90.64</u>		<u>164,400.31</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	255,145.79	18,039.06	234,095.29	91.75		21,050.50
330	HABITAT DEVELOPMENT	1,084,587.49	92,935.09	1,030,145.08	94.98		54,442.41
336	WILDLIFE CONSERVATION	13,128,504.02	917,424.04	11,482,752.82	87.46		1,645,751.20
337	ADMINISTRATION	2,727,850.98	181,337.60	2,344,267.04	85.94		383,583.94
549	PARKS - ADMIN & OPER	11,190,149.67	1,139,577.01	9,955,131.24	88.96		1,235,018.43
550	PLANNING & TRAILS COORDINATION	166,576.83	10,325.29	132,375.74	79.47		34,201.09
617	ENGINEERING & AREA MAINTENANCE	1,544,525.23	106,751.56	1,351,634.05	87.51		192,891.18
	AGENCY TOTAL	<u>30,097,340.01</u>	<u>2,466,389.65</u>	<u>26,530,401.26</u>	<u>88.15</u>		<u>3,566,938.75</u>

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	2,091,955.47	149,935.33	1,915,015.98	91.54		176,939.49
302	LIBRARY DEVELOPMENT	53,601.74	3,246.40	22,690.69	42.33		30,911.05
	AGENCY TOTAL	<u>2,145,557.21</u>	<u>153,181.73</u>	<u>1,937,706.67</u>	<u>90.31</u>		<u>207,850.54</u>

Personal Service Limitation Status

Secure Monthly Version

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As Of 06/30/13

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	623,925.31	40,293.31	534,106.14	85.60		89,819.17
	AGENCY TOTAL	623,925.31	40,293.31	534,106.14	85.60		89,819.17

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	548,878.53	9,250.72	298,873.79	54.45		250,004.74
	AGENCY TOTAL	548,878.53	9,250.72	298,873.79	54.45		250,004.74

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	942,862.00	78,571.29	914,362.62	96.98		28,499.38
530	WC COURT ADMINISTRATION	2,143,782.00	169,036.87	2,060,380.14	96.11		83,401.86
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,137,983.00</u>	<u>247,608.16</u>	<u>2,974,742.76</u>	<u>94.80</u>		<u>163,240.24</u>

<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
075	NEBRASKA BRAND COMMITTEE	2,689,032.80	200,124.59	2,518,167.69	93.65		170,865.11
	AGENCY TOTAL	2,689,032.80	200,124.59	2,518,167.69	93.65		170,865.11

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	474,071.60	32,504.66	420,542.66	88.71		53,528.94
	AGENCY TOTAL	474,071.60	32,504.66	420,542.66	88.71		53,528.94

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	548,398.63	39,980.38	519,747.27	94.78		28,651.36
	AGENCY TOTAL	548,398.63	39,980.38	519,747.27	94.78		28,651.36

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	96,524.00	6,553.11	87,344.71	90.49		9,179.29
	AGENCY TOTAL	96,524.00	6,553.11	87,344.71	90.49		9,179.29

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260	SECURE YOUTH FACILITY	2,983,040.97	225,216.53	2,848,900.89	95.50		134,140.08
300	TECUMSEH CORRECTIONAL CTR	14,948,657.34	1,113,452.08	14,284,180.05	95.55		664,477.29
368	CCC-LINCOLN	1,992,790.38	148,217.85	1,904,050.62	95.55		88,739.76
369	CCC-OMAHA	1,194,128.39	89,301.57	1,130,850.29	94.70		63,278.10
370	CENTRAL OFFICE	20,703,168.46	1,494,215.78	19,578,415.95	94.57		1,124,752.51
372	STATE PENITENTIARY	18,132,698.25	1,359,901.61	17,355,897.45	95.72		776,800.80
373	CENTER FOR WOMEN-YORK	4,951,951.78	395,793.11	4,715,802.54	95.23		236,149.24
375	DIAG & EVAL CENTER	5,543,727.43	413,773.34	5,296,174.47	95.53		247,552.96
376	LINCOLN CORRECTIONAL CTR	9,150,298.95	703,700.18	8,722,107.75	95.32		428,191.20
377	OMAHA CORRECTIONAL CTR	6,746,740.90	531,386.37	6,447,233.66	95.56		299,507.24
386	MCCOOK WORK CAMP	2,607,867.78	189,473.07	2,494,827.86	95.67		113,039.92
389	ADULT PAROLE	2,316,133.85	173,391.40	2,220,893.21	95.89		95,240.64
390	FEDERAL SURPLUS PROPERTY	189,313.41	14,064.50	173,036.02	91.40		16,277.39
563	CORRECTIONAL INDUSTRIES	3,649,546.79	251,730.45	3,267,141.54	89.52		382,405.25
	AGENCY TOTAL	<u>95,110,064.68</u>	<u>7,103,617.84</u>	<u>90,439,512.30</u>	<u>95.09</u>		<u>4,670,552.38</u>

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As Of 06/30/13

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	3,006,498.55	243,352.74	2,834,930.64	94.29		171,567.91
566	PUBLIC RADIO	179,278.45	9,967.83	173,639.42	96.85		5,639.03
	AGENCY TOTAL	<u>3,185,777.00</u>	<u>253,320.57</u>	<u>3,008,570.06</u>	<u>94.44</u>		<u>177,206.94</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	17,036.00	617.49	9,494.36	55.73		7,541.64
640	POSTSECONDARY EDUCATION	827,400.00	63,200.84	761,890.73	92.08		65,509.27
650	COLLEGE ACCESS CHALLENGE GRANT	67,306.00	4,281.33	41,429.16	61.55		25,876.84
	AGENCY TOTAL	<u>911,742.00</u>	<u>68,099.66</u>	<u>812,814.25</u>	<u>89.15</u>		<u>98,927.75</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	1,483,194.00	78,420.33	923,444.35	62.26		559,749.65
	DIVISION TOTAL	1,483,194.00	78,420.33	923,444.35	62.26		559,749.65

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	9,457,180.00	683,064.69	6,814,218.45	72.05		2,642,961.55
802	ORGANIZED RESEARCH	135,500.00	3,454.00	18,192.62	13.43		117,307.38
803	PUBLIC SERVICE	487,000.00	33,470.90	385,625.45	79.18		101,374.55
804	ACADEMIC SERVICES	3,560,000.00	182,911.37	2,198,148.43	61.75		1,361,851.57
805	STUDENT SERVICES	3,203,400.00	168,641.52	1,743,890.23	54.44		1,459,509.77
806	ADMINISTRATION	5,265,885.00	188,854.29	2,288,728.06	43.46		2,977,156.94
807	PLANT O & M	2,741,511.00	74,815.31	864,161.55	31.52		1,877,349.45
808	TUITION REMISSION	13,045,798.00	233.57	163,365.81	1.25		12,882,432.19
809	INDEPENDENT OPER	2,750,000.00	92,265.65	1,181,375.83	42.96		1,568,624.17
	DIVISION TOTAL	40,646,274.00	1,427,711.30	15,657,706.43	38.52		24,988,567.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,220,081.00	466,536.83	4,411,498.28	70.92		1,808,582.72
822	ORGANIZED RESEARCH	109,996.00	20,557.65	60,576.64	55.07		49,419.36
823	PUBLIC SERVICE	15,061.00	661.00	7,718.02	51.25		7,342.98
824	ACADEMIC SUPPORT	2,044,395.00	64,952.98	993,436.71	48.59		1,050,958.29
825	STUDENT SUPPORT	2,076,641.00	107,344.38	1,149,446.98	55.35		927,194.02
826	ADMINISTRATION	4,304,519.00	178,796.94	2,110,155.51	49.02		2,194,363.49
827	PLANT O & M	2,143,257.00	65,290.10	748,454.66	34.92		1,394,802.34
828	TUITION REMISSION	11,887,188.00	2,537.90	71,307.94	.60		11,815,880.06
829	INDEPENDENT OPER	1,170,876.00	32,430.18	427,016.36	36.47		743,859.64
	DIVISION TOTAL	29,972,014.00	939,107.96	9,979,611.10	33.30		19,992,402.90

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	16,567,650.00	938,211.01	10,954,094.95	66.12		5,613,555.05
832	ORGANIZED RESEARCH	23,000.00					23,000.00
833	PUBLIC SERVICE	155,000.00	3,372.00	58,210.52	37.56		96,789.48
834	ACADEMIC SUPPORT	3,512,953.00	151,184.52	1,783,816.02	50.78		1,729,136.98
835	STUDENT SERVICES	4,980,419.00	217,154.83	2,498,462.40	50.17		2,481,956.60
836	ADMINISTRATION	5,361,989.00	199,535.52	2,346,318.30	43.76		3,015,670.70
837	PLANT O & M	4,507,065.00	125,399.32	1,470,575.14	32.63		3,036,489.86
838	TUITION REMISSION	18,953,000.00		111,085.91	.59		18,841,914.09
839	INDEPENDENT OPER	4,425,051.00	139,917.78	1,609,118.13	36.36		2,815,932.87
	DIVISION TOTAL	58,486,127.00	1,774,774.98	20,831,681.37	35.62		37,654,445.63
	AGENCY TOTAL	130,587,609.00	4,220,014.57	47,392,443.25	36.29		83,195,165.75

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	209,600,000.00	17,946,565.92	205,049,913.61	97.83		4,550,086.39
713	NCTA ST GEN FUND	2,000,000.00	165,109.97	1,994,383.89	99.72		5,616.11
715	IANR ST GEN FUND	83,000,000.00	6,429,403.62	75,833,852.52	91.37		7,166,147.48
716	UNL FED LT CRED	11,700,000.00	913,138.11	9,882,081.69	84.46		1,817,918.31
717	UNL FED GR CONT	24,300,000.00	2,609,603.89	22,829,087.26	93.95		1,470,912.74
719	UNL-AUXILIARY	69,400,000.00	5,589,320.11	68,754,686.53	99.07		645,313.47
740	NU-STUDENT INFO SYSTEM	600,000.00					600,000.00
781	UNCA ST GEN FUND	15,200,000.00	1,138,163.02	13,488,749.55	88.74		1,711,250.45
787	UNCA FED GR CONT	400,000.00	26,292.17	286,616.34	71.65		113,383.66
789	UNCA AUXILIARY	15,000.00					15,000.00
	DIVISION TOTAL	416,215,000.00	34,817,596.81	398,119,371.39	95.65		18,095,628.61

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	42,200,000.00	3,691,700.03	40,201,457.16	95.26		1,998,542.84
756	UNK FED LT CRED	700,000.00	22,686.46	508,005.99	72.57		191,994.01
757	UNK FED GRANT CONTR	200,000.00	2,065.83	60,747.85	30.37		139,252.15
759	UNK AUXILIARY	5,200,000.00	154,614.78	3,930,677.14	75.59		1,269,322.86
	DIVISION TOTAL	48,300,000.00	3,871,067.10	44,700,888.14	92.55		3,599,111.86

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	134,400,000.00	10,741,062.86	132,012,929.24	98.22		2,387,070.76
736	UNMC FED LT CRED	25,600,000.00	1,739,670.27	22,712,993.32	88.72		2,887,006.68
737	UNMC FED GR CONT	4,400,000.00	237,179.33	3,160,882.60	71.84		1,239,117.40
739	UNMC AUXILIARY	41,100,000.00	3,389,728.12	37,832,035.70	92.05		3,267,964.30
	DIVISION TOTAL	205,500,000.00	16,107,640.58	195,718,840.86	95.24		9,781,159.14

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	87,100,000.00	7,879,581.46	86,500,159.10	99.31		599,840.90
796	UNO FED LT CRED	1,800,000.00	107,816.23	1,145,971.02	63.67		654,028.98
797	UNO FED GR CONT	2,100,000.00	196,579.44	1,762,570.38	83.93		337,429.62
799	UNO AUXILIARY	8,300,000.00	201,745.71	7,307,960.11	88.05		992,039.89
	DIVISION TOTAL	99,300,000.00	8,385,722.84	96,716,660.61	97.40		2,583,339.39
	AGENCY TOTAL	769,315,000.00	63,182,027.33	735,255,761.00	95.57		34,059,239.00

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

<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	144,283.28	8,455.20	105,921.03	73.41		38,362.25
	AGENCY TOTAL	144,283.28	8,455.20	105,921.03	73.41		38,362.25

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	1,129,520.83	73,745.86	1,017,902.31	90.12		111,618.52
258	LIBRARY / ARCHIVES DIVISION	641,617.28	41,316.34	534,909.15	83.37		106,708.13
541	MUSEUM OPERATION	213,699.53	10,507.40	160,728.92	75.21		52,970.61
542	BRANCH MUSEUMS	333,027.17	32,869.44	319,717.95	96.00		13,309.22
543	ARCHEOLOGY DIVISION	489,404.91	28,877.05	356,195.31	72.78		133,209.60
552	HISTORIC PRESERVATION	493,322.64	34,950.81	458,072.66	92.85		35,249.98
647	SKELETAL REMAINS PROTECTION	11,253.00		2,217.82	19.71		9,035.18
653	FORD CONSERVATION CENTER	259,807.33	14,437.38	226,136.72	87.04		33,670.61
	AGENCY TOTAL	<u>3,571,652.69</u>	<u>236,704.28</u>	<u>3,075,880.84</u>	<u>86.12</u>		<u>495,771.85</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	156,426.73	11,429.84	125,850.05	80.45		30,576.68
	AGENCY TOTAL	156,426.73	11,429.84	125,850.05	80.45		30,576.68

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	544,942.88	37,882.62	481,644.37	88.38		63,298.51
	AGENCY TOTAL	544,942.88	37,882.62	481,644.37	88.38		63,298.51

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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	372,918.16	24,562.82	305,999.94	82.06		66,918.22
	AGENCY TOTAL	372,918.16	24,562.82	305,999.94	82.06		66,918.22

<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>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
516	NE ETHANOL BOARD	304,683.84	20,282.16	255,810.59	83.96		48,873.25
	AGENCY TOTAL	304,683.84	20,282.16	255,810.59	83.96		48,873.25

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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

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As Of 06/30/13

06/30/13 22:00:28

Page - 76

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 100.00

<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
084	ENFORCEMENT OF STANDARDS	178,779.05	12,096.48	166,331.83	93.04		12,447.22
	AGENCY TOTAL	178,779.05	12,096.48	166,331.83	93.04		12,447.22

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	7,163,611.78	510,578.95	6,507,097.47	90.84		656,514.31
190	CRIMINAL INVESTIGATIONS	11,580,579.05	884,439.86	11,228,501.99	96.96		352,077.06
195	ROAD OPERATIONS	17,704,140.07	1,381,408.64	16,714,215.29	94.41		989,924.78
205	CARRIER ENFORCEMENT	7,938,340.19	497,712.97	6,025,408.20	75.90		1,912,931.99
575	BYRNE GRANTS	757,266.52	29,159.26	440,358.28	58.15		316,908.24
630	STATE CAPITOL SECURITY	712,100.35	46,724.67	615,942.20	86.50		96,158.15
850	PUBLIC SAFETY COMM. SYSTEM	131,290.28	6,059.55	94,333.91	71.85		36,956.37

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>45,987,328.24</u>	<u>3,356,083.90</u>	<u>41,625,857.34</u>	<u>90.52</u>		<u>4,361,470.90</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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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	1,605,918.91	175,471.40	1,352,912.68	84.25		253,006.23
	DIVISION TOTAL	1,605,918.91	175,471.40	1,352,912.68	84.25		253,006.23

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	1,972,651.16	116,327.67	1,477,742.15	74.91		494,909.01
	DIVISION TOTAL	1,972,651.16	116,327.67	1,477,742.15	74.91		494,909.01

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	910,517.02	51,187.47	689,869.07	75.77		220,647.95
	DIVISION TOTAL	910,517.02	51,187.47	689,869.07	75.77		220,647.95

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	3,348,823.87	207,163.94	2,802,921.60	83.70		545,902.27
	DIVISION TOTAL	3,348,823.87	207,163.94	2,802,921.60	83.70		545,902.27

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	2,832,346.78	194,462.41	2,450,935.15	86.53		381,411.63
	DIVISION TOTAL	2,832,346.78	194,462.41	2,450,935.15	86.53		381,411.63

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	7,307,724.34	464,112.64	5,770,531.62	78.96		1,537,192.72
606	BENEFITS ADMINISTRATION	246,630.64	18,314.74	215,934.06	87.55		30,696.58
	DIVISION TOTAL	7,554,354.98	482,427.38	5,986,465.68	79.25		1,567,889.30

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	263,786.60	19,544.43	251,421.65	95.31		12,364.95
	DIVISION TOTAL	263,786.60	19,544.43	251,421.65	95.31		12,364.95

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	477,823.77	34,611.36	428,062.21	89.59		49,761.56
	DIVISION TOTAL	477,823.77	34,611.36	428,062.21	89.59		49,761.56

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	178,949.42	9,574.07	131,891.88	73.70		47,057.54
	DIVISION TOTAL	178,949.42	9,574.07	131,891.88	73.70		47,057.54

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	345,784.28	22,483.83	280,401.15	81.09		65,383.13
	DIVISION TOTAL	345,784.28	22,483.83	280,401.15	81.09		65,383.13

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	1,215,018.56	87,867.92	1,144,421.91	94.19		70,596.65
	DIVISION TOTAL	1,215,018.56	87,867.92	1,144,421.91	94.19		70,596.65

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	312,191.14	14,873.60	193,140.29	61.87		119,050.85
170	INTGOVT DATA SERVICES	263,454.07	17,508.62	222,832.84	84.58		40,621.23
172	IMSERVICES DIVISION	13,794,596.17	870,974.55	11,546,541.49	83.70		2,248,054.68
173	COMMUNICATIONS DIVISION	2,385,864.24	153,747.31	1,958,056.36	82.07		427,807.88
245	PUBLIC SAFETY COMM. SYSTEM	314,051.01	20,632.70	267,995.94	85.34		46,055.07
	DIVISION TOTAL	<u>17,070,156.63</u>	<u>1,077,736.78</u>	<u>14,188,566.92</u>	<u>83.12</u>		<u>2,881,589.71</u>
	AGENCY TOTAL	<u>37,776,131.98</u>	<u>2,478,858.66</u>	<u>31,185,612.05</u>	<u>82.55</u>		<u>6,590,519.93</u>

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	25,539.52	1,769.20	22,599.52	88.49		2,940.00
	AGENCY TOTAL	25,539.52	1,769.20	22,599.52	88.49		2,940.00

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	1,150,119.45	83,813.67	1,086,917.64	94.50		63,201.81
	AGENCY TOTAL	1,150,119.45	83,813.67	1,086,917.64	94.50		63,201.81

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	132,940.78	9,644.44	121,357.90	91.29		11,582.88
	AGENCY TOTAL	132,940.78	9,644.44	121,357.90	91.29		11,582.88

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

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	508,466.45	34,555.95	485,023.01	95.39		23,443.44
	AGENCY TOTAL	508,466.45	34,555.95	485,023.01	95.39		23,443.44

Personal Service Limitation Status

Secure Monthly Version

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As Of 06/30/13

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 OFFICE	1,067,732.81	79,356.05	990,359.83	92.75		77,372.98
	AGENCY TOTAL	1,067,732.81	79,356.05	990,359.83	92.75		77,372.98

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	1,191,256.82	72,258.91	1,154,417.12	96.91		36,839.70
	AGENCY TOTAL	<u>1,191,256.82</u>	<u>72,258.91</u>	<u>1,154,417.12</u>	<u>96.91</u>		<u>36,839.70</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
600	ADMINISTRATION	923,190.03	56,874.75	800,651.14	86.73		122,538.89
601	COMMUNITY & RURAL DEVELOPMENT	1,078,176.36	64,928.53	819,904.91	76.05		258,271.45
603	INDUSTRIAL RECRUITMENT	1,687,479.08	112,922.94	1,507,546.51	89.34		179,932.57
	AGENCY TOTAL	<u>3,688,845.47</u>	<u>234,726.22</u>	<u>3,128,102.56</u>	<u>84.80</u>		<u>560,742.91</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As Of 06/30/13

06/30/13 22:00:28

Page - 100

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 100.00

<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

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

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	199,306.75	12,819.69	167,959.88	84.27		31,346.87
	AGENCY TOTAL	199,306.75	12,819.69	167,959.88	84.27		31,346.87

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	916,052.99	64,873.14	837,247.86	91.40		78,805.13
	AGENCY TOTAL	916,052.99	64,873.14	837,247.86	91.40		78,805.13

Personal Service Limitation Status

Secure Monthly Version

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As Of 06/30/13

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	167,417.66	8,331.77	108,060.19	64.55		59,357.47
	AGENCY TOTAL	167,417.66	8,331.77	108,060.19	64.55		59,357.47

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

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	133,340.02	2,280.00	29,530.75	22.15		103,809.27
531	ADMINISTRATION	136,694.00	10,105.49	130,899.43	95.76		5,794.57
	AGENCY TOTAL	<u>270,034.02</u>	<u>12,385.49</u>	<u>160,430.18</u>	<u>59.41</u>		<u>109,603.84</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	64,216.06	4,452.19	59,793.44	93.11		4,422.62
198	CENTRAL ADMINISTRATION	640,680.88	44,647.18	560,146.69	87.43		80,534.19
199	LAW ENFORCEMENT TRAINING CTR	875,011.71	69,490.50	795,713.96	90.94		79,297.75
201	VICTIM-WITNESS ASSISTANCE	48,806.14	2,516.18	46,801.40	95.89		2,004.74
203	JAIL STANDARDS BOARD	183,700.56	13,626.07	176,761.09	96.22		6,939.47
204	OFFICE OF VIOLENCE PREVENTION	72,471.00	3,923.04	45,115.03	62.25		27,355.97
215	CRIMINAL JUSTICE INFO SYSTEM	100,509.71	5,747.74	97,639.34	97.14		2,870.37
220	COMM CORRECTIONS COUNCIL	230,202.16	15,853.60	198,857.04	86.38		31,345.12
	AGENCY TOTAL	<u>2,215,598.22</u>	<u>160,256.50</u>	<u>1,980,827.99</u>	<u>89.40</u>		<u>234,770.23</u>

<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>
357	BLIND AND VISUALLY IMPAIRED	2,191,932.97	149,504.97	1,983,967.70	90.51		207,965.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>2,191,932.97</u>	<u>149,504.97</u>	<u>1,983,967.70</u>	<u>90.51</u>		<u>207,965.27</u>

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	524,250.84	33,806.87	415,004.22	79.16		109,246.62
	AGENCY TOTAL	524,250.84	33,806.87	415,004.22	79.16		109,246.62

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STATE OF NEBRASKA

06/30/13 22:00:28

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 109

AGENCY 083 COMMUNITY COLLEGES AID

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

<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
513	ADMINISTRATION	2,071,662.40	139,739.31	1,993,163.41	96.21		78,498.99
586	WATER QUALITY	5,357,682.85	381,062.65	4,762,330.59	88.89		595,352.26
587	WASTE MANAGEMENT	2,391,697.70	164,256.28	2,205,215.85	92.20		186,481.85
588	AIR QUALITY	2,285,878.22	154,722.82	1,993,311.71	87.20		292,566.51
	AGENCY TOTAL	<u>12,106,921.17</u>	<u>839,781.06</u>	<u>10,954,021.56</u>	<u>90.48</u>		<u>1,152,899.61</u>

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	2,153,792.82	156,441.74	1,963,921.82	91.18		189,871.00
042	BOARD MEMBER EXPENSES	7,450.00	450.00	5,300.00	71.14		2,150.00
	AGENCY TOTAL	<u>2,161,242.82</u>	<u>156,891.74</u>	<u>1,969,221.82</u>	<u>91.12</u>		<u>192,021.00</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

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	39,499.26	2,438.48	32,620.05	82.58		6,879.21
	AGENCY TOTAL	39,499.26	2,438.48	32,620.05	82.58		6,879.21

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	404,348.96	28,243.83	380,428.28	94.08		23,920.68
	AGENCY TOTAL	404,348.96	28,243.83	380,428.28	94.08		23,920.68

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	516,109.65	31,555.40	396,413.13	76.81		119,696.52
	AGENCY TOTAL	516,109.65	31,555.40	396,413.13	76.81		119,696.52

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AGENCY 090 RAILWAY COUNCIL

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As Of 06/30/13

06/30/13 22:00:28

Page - 115

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 100.00

<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
618	TOURISM PROMOTION	847,195.02	53,517.93	472,617.63	55.79		374,577.39
	AGENCY TOTAL	847,195.02	53,517.93	472,617.63	55.79		374,577.39

Personal Service Limitation Status

Secure Monthly Version

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As Of 06/30/13

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	63,059.32	4,046.55	52,546.09	83.33		10,513.23
	AGENCY TOTAL	63,059.32	4,046.55	52,546.09	83.33		10,513.23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	564,289.90	39,621.26	513,510.48	91.00		50,779.42
	AGENCY TOTAL	564,289.90	39,621.26	513,510.48	91.00		50,779.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	687,421.00	55,491.00	685,263.39	99.69		2,157.61
	AGENCY TOTAL	687,421.00	55,491.00	685,263.39	99.69		2,157.61

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AGENCY 095 RURAL DEVELOPMENT COMM

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As Of 06/30/13

06/30/13 22:00:28

Page - 120

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 100.00

<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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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As Of 06/30/13

PERCENT OF TIME ELAPSED = 100.00

<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	1,723,359,207.83	126,025,863.47	1,523,266,320.30	88.39	0.00	200,092,887.53