

STATE OF NEBRASKA  
 DEPARTMENT OF ADMINISTRATIVE SERVICES  
 ACCOUNTING DIVISION  
 Personal Service Limitation Status  
 Secure Current Version  
 As Of 06/30/18

PERCENT OF TIME ELAPSED = 100.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLATORS	588,000.00	49,000.00	586,689.98	99.78		1,310.02
122	LEGISLATIVE SERVICES	7,404,503.04	465,725.14	6,127,413.08	82.75		1,277,089.96
123	CLERK OF LEGISLATURE	3,105,537.79	174,423.36	2,443,993.79	78.70		661,544.00
126	LEGISLATIVE RESEARCH	609,785.32	31,595.99	448,578.17	73.56		161,207.15
127	REVISOR OF STATUTES	1,159,167.93	71,324.80	1,006,100.75	86.80		153,067.18
129	LEGISLATIVE AUDIT	550,357.85	39,254.29	503,623.76	91.51		46,734.09
504	OFF PUB COUNSEL	1,277,092.33	85,812.14	1,101,125.55	86.22		175,966.78
638	FISCAL AND PROGRAM	1,408,809.44	99,808.38	1,254,435.92	89.04		154,373.52
	AGENCY TOTAL	<u>16,103,253.70</u>	<u>1,016,944.10</u>	<u>13,471,961.00</u>	<u>83.66</u>		<u>2,631,292.70</u>

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003	SALARIES-SUP CT JUDGES	1,215,858.00	86,847.00	1,137,285.54	93.54		78,572.46
004	SAL-APPELLATE CT JUDGES	990,057.00	82,504.62	948,615.71	95.81		41,441.29
005	RETIRED JUDGES SALARIES	71,820.46		37,583.73	52.33		34,236.73
006	SAL-DIST & JUV JUDGES	10,899,900.00	897,056.97	10,697,855.71	98.15		202,044.29
007	SALARIES-COUNTY JUDGES	9,066,826.00	742,541.85	8,911,494.55	98.29		155,331.45
034	COURT ADMINISTRATOR	6,221,747.01	488,374.92	6,016,107.37	96.69		205,639.64
040	STATE LAW LIBRARY	97,615.00	3,502.90	91,155.91	93.38		6,459.09
235	PROB CONTRACTUAL SERV	170,602.00	8,015.40	63,706.04	37.34		106,895.96
396	COUNTY COURT SYSTEM	13,695,766.53	1,074,383.09	12,935,761.54	94.45		760,004.99
397	STATEWIDE PROBATION	8,837,018.01	735,899.57	8,211,652.51	92.92		625,365.50
398	INTENSIVE PROBATION	12,469,403.29	901,791.73	10,717,636.11	85.95		1,751,767.18
399	DISTRICT COURT REPORTERS	4,049,032.00	329,484.61	3,876,074.54	95.73		172,957.46
405	COURT OF APPEALS	956,166.00	73,712.52	904,748.20	94.62		51,417.80
420	SPECIALIZED COURT OPERATIONS	1,411,439.00	102,544.07	1,204,191.74	85.32		207,247.26
435	COMMUNITY CORRECTIONS	7,238,153.44	469,097.03	5,435,375.54	75.09		1,802,777.90
437	JUVENILE JUSTICE	13,284,846.00	935,815.69	11,107,996.07	83.61		2,176,849.93
570	COMPUTER AUTOMATION	698,676.00	8,718.90	672,962.34	96.32		25,713.66
	AGENCY TOTAL	<u>91,374,925.74</u>	<u>6,940,290.87</u>	<u>82,970,203.15</u>	<u>90.80</u>		<u>8,404,722.59</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
002	SALARY-GOVERNOR	105,000.00	8,750.00	105,000.00	100.00		
021	OFFICE OF GOVERNOR	942,974.02	54,448.40	719,620.21	76.31		223,353.81
	DIVISION TOTAL	1,047,974.02	63,198.40	824,620.21	78.69		223,353.81

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	551,355.00	30,644.70	380,312.03	68.98		171,042.97
	DIVISION TOTAL	551,355.00	30,644.70	380,312.03	68.98		171,042.97

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STATE OF NEBRASKA

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

Personal Service Limitation Status

Secure Current Version

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As Of 06/30/18

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 007 GOVERNOR  
DIVISION 077 077

DEPARTMENT OF ADMINISTRATIVE SERVICES  
ACCOUNTING DIVISION  
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	AGENCY TOTAL	<u>1,599,329.02</u>	<u>93,843.10</u>	<u>1,204,932.24</u>	<u>75.34</u>		<u>394,396.78</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
008	SALARY-LT GOVERNOR	75,000.00	6,250.00	75,000.00	100.00		
124	OFFICE-LT GOVERNOR	25,231.19	878.17	11,410.47	45.22		13,820.72
	AGENCY TOTAL	<u>100,231.19</u>	<u>7,128.17</u>	<u>86,410.47</u>	<u>86.21</u>		<u>13,820.72</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
009	SALARY-SEC OF STATE	85,000.00	7,083.33	85,000.00	100.00		
022	DEPT ADMINISTRATION	255,086.00	19,327.60	221,278.73	86.75		33,807.27
045	ELECTION ADMINISTRATION	383,671.00	28,021.28	299,788.52	78.14		83,882.48
051	ENF OF STDS-CORPORATIONS	375,211.00	29,949.83	343,801.00	91.63		31,410.00
053	ENF OF STDS-COLLEC AGENCIES	57,983.00	4,420.60	52,970.28	91.35		5,012.72
086	ENF OF STDS-RECORDS MGMT	541,310.00	30,854.95	368,643.48	68.10		172,666.52
089	COMM CODE CENTRAL FILING	520,418.00	32,748.18	381,032.71	73.22		139,385.29
	AGENCY TOTAL	<u>2,218,679.00</u>	<u>152,405.77</u>	<u>1,752,514.72</u>	<u>78.99</u>		<u>466,164.28</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	1,800,420.00	196,981.52	1,681,377.47	93.39		119,042.53
525	COOPERATIVE AUDITS	1,620,163.00	22,976.15	881,054.29	54.38		739,108.71
	AGENCY TOTAL	<u>3,505,583.00</u>	<u>227,041.00</u>	<u>2,647,431.72</u>	<u>75.52</u>		<u>858,151.28</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.63	95,000.00	100.00		
270	ADMINISTRATION	825,000.00	57,860.91	699,148.19	84.75		125,851.81
271	CIVIL BUREAU	1,100,000.00	64,527.37	797,099.20	72.46		302,900.80
272	CRIMINAL BUREAU	3,100,000.00	236,597.96	2,849,437.29	91.92		250,562.71
273	LEGAL SERVICES BUREAU	950,000.00	73,015.29	883,141.24	92.96		66,858.76
274	PUBLIC PROTECTION BUREAU	1,098,528.00	69,590.81	836,633.68	76.16		261,894.32
290	STATE SETTLEMENT FUNDS	1,135,431.00	68,725.12	706,635.68	62.24		428,795.32
	AGENCY TOTAL	<u>8,303,959.00</u>	<u>578,234.09</u>	<u>6,867,095.28</u>	<u>82.70</u>		<u>1,436,863.72</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	1,259,056.00	95,632.44	1,165,834.07	92.60		93,221.93
475	ABLE SAVINGS PROGRAM	95,500.00	3,495.30	49,294.77	51.62		46,205.23
503	TREASURY MANAGEMENT	461,537.00	35,138.72	436,517.45	94.58		25,019.55
505	EDUCATIONAL SAVINGS PLAN	114,625.00	12,157.53	91,557.24	79.88		23,067.76
512	UNCLAIMED PROPERTY	430,496.00	33,796.55	405,694.62	94.24		24,801.38
659	LONG-TERM CARE SAVINGS PLAN	10,402.00	190.49	7,661.52	73.65		2,740.48
	AGENCY TOTAL	<u>2,456,616.00</u>	<u>187,494.36</u>	<u>2,241,559.63</u>	<u>91.25</u>		<u>215,056.37</u>

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025	COMMISSIONER'S OFFICE	14,251,415.00	1,120,050.31	13,525,618.02	94.91		725,796.98
161	EDUCATION INNOVATION	130,844.00	5,312.56	105,038.77	80.28		25,805.23
351	VOCATIONAL REHAB	11,850,705.66	963,795.55	11,850,529.03	100.00		176.63
352	DISABILITY DETERMINATIONS	4,182,308.00	279,187.80	3,302,189.95	78.96		880,118.05
401	SCHOOL FOR THE DEAF	14,477.00	897.92	14,271.27	98.58		205.73
402	SCH F/T VISUALLY HANDCPPD	14,361.00	941.01	9,212.97	64.15		5,148.03
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING AND LEARNING	18,000.00	2,800.00	17,014.38	94.52		985.62
442	DIVERSITY POP: EQUITY-INSTRC	5,000.00					5,000.00
444	OFFICE OF EARLY CHILDHOOD	5,000.00					5,000.00
445	DATA SYSTEMS	7,500.00		1,800.00	24.00		5,700.00
446	ADULT PROGRAM SERVICES	5,000.00					5,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	15,000.00	1,255.36	1,255.36	8.37		13,744.64
448	DIVERSITY POP: SPECIAL EDUC	40,000.00					40,000.00
449	FEDERAL PROGRAMS	50,000.00	80.00	4,880.00	9.76		45,120.00
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	76,534.00	5,225.00	62,700.00	81.92		13,834.00
	AGENCY TOTAL	<u>30,682,144.66</u>	<u>2,379,545.51</u>	<u>28,894,509.75</u>	<u>94.17</u>		<u>1,787,634.91</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	396,220.00	18,422.61	279,080.83	70.44		117,139.17
054	ENF OF STDS-COMMON CARRIERS	1,176,709.00	76,841.69	942,579.49	80.10		234,129.51
060	GRAIN WAREHOUSE SURV	7,587.00					7,587.00
064	TELEPHONE RELAY SYSTEM	65,584.00	5,126.63	57,397.94	87.52		8,186.06
071	NE INTERNET ENHMT FUND	5,491.00	78.75	593.84	10.81		4,897.16
583	ENHANCED WIRELESS 911 FUND	832,644.00	56,668.91	605,209.25	72.69		227,434.75
686	UNIVERSAL SERVICE FUND	540,268.00	38,193.16	450,715.99	83.42		89,552.01
790	NATURAL GAS REGULATION	278,287.00	21,732.55	226,550.26	81.41		51,736.74
792	MAJOR OIL PIPELINE SITING	200,160.60		136,051.56	67.97		64,109.04
	AGENCY TOTAL	<u>3,877,950.60</u>	<u>248,314.30</u>	<u>3,073,179.16</u>	<u>79.25</u>		<u>804,771.44</u>

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320	PAROLE BOARD SALARIES	422,532.00	33,861.77	400,773.80	94.85		21,758.20
358	BOARD OF PAROLE	3,529,412.96	227,627.52	3,043,909.08	86.24		485,503.88
	AGENCY TOTAL	<u>3,951,944.96</u>	<u>261,489.29</u>	<u>3,444,682.88</u>	<u>87.16</u>		<u>507,262.08</u>

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013	SALARY-STATE TAX COMMISSIONER	171,932.16	12,430.76	161,507.59	93.94		10,424.57
102	REVENUE ADMINISTRATION	17,636,827.58	1,075,134.28	14,624,789.48	82.92		3,012,038.10
111	MOTOR FUEL TAX	1,238,125.91	71,070.41	958,155.82	77.39		279,970.09
112	PROPERTY TAX ASSESSMENT	1,711,503.70	103,775.34	1,505,163.86	87.94		206,339.84
160	LOTTERY ADMINISTRATION	1,475,032.89	93,393.23	1,214,805.75	82.36		260,227.14
164	GAMBLERS ASSISTANCE	115,198.07	8,563.53	108,285.77	94.00		6,912.30
165	CHARITABLE GAMING	1,159,293.56	73,303.43	935,824.78	80.72		223,468.78
	AGENCY TOTAL	<u>23,507,913.87</u>	<u>1,437,670.98</u>	<u>19,508,533.05</u>	<u>82.99</u>		<u>3,999,380.82</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 017 DEPT OF AERONAUTICS

ACCOUNTING DIVISION

- INDICATES CREDIT

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Secure Current Version

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027	SHARED SERVICES	2,023,676.36	132,358.93	1,784,856.34	88.20		238,820.02
057	FOOD SAFETY & CONSMR PROTECTN	2,049,250.69	153,876.93	1,818,980.68	88.76		230,270.01
063	ANIMAL & PLANT HLTH PROTECTION	3,878,438.85	264,681.71	3,503,095.89	90.32		375,342.96
078	AGRICULTURE DEPARTMENT	159,804.00					159,804.00
564	AG PROMOTION & DEVELOPMENT	685,753.88	46,167.47	604,646.80	88.17		81,107.08

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	AGENCY TOTAL	<u>8,796,923.78</u>	<u>597,085.04</u>	<u>7,711,579.71</u>	<u>87.66</u>		<u>1,085,344.07</u>

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065	FINANCIAL INSTITUTIONS	3,926,118.62	249,254.18	3,451,398.95	87.91		474,719.67
066	SECURITIES	1,055,451.64	68,557.12	908,091.57	86.04		147,360.07
	AGENCY TOTAL	<u>4,981,570.26</u>	<u>317,811.30</u>	<u>4,359,490.52</u>	<u>87.51</u>		<u>622,079.74</u>

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AGENCY 020 HHS SYSTEM - REG & LIC

ACCOUNTING DIVISION

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225	GENERAL OPERATIONS	2,690,063.79	167,635.55	2,282,952.18	84.87		407,111.61
226	PIPELINE SAFETY	287,894.73	17,997.47	239,617.94	83.23		48,276.79
227	UNDERGROUND STORAGE TANKS	414,205.70	26,980.29	342,116.13	82.60		72,089.57
229	CIGARETTE IGNITION TESTING	21,278.56		13,619.13	64.00		7,659.43
340	TRAINING DIVISION	632,789.28	51,797.21	509,045.76	80.44		123,743.52
	AGENCY TOTAL	<u>4,046,232.06</u>	<u>264,410.52</u>	<u>3,387,351.14</u>	<u>83.72</u>		<u>658,880.92</u>

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068	MEDICAL PROFESSIONAL LIABILITY	58,921.83	1,407.46	38,702.28	65.68		20,219.55
069	ENF OF STDS-INSURANCE	8,171,896.89	444,791.81	5,866,933.25	71.79		2,304,963.64
	AGENCY TOTAL	<u>8,230,818.72</u>	<u>446,199.27</u>	<u>5,905,635.53</u>	<u>71.75</u>		<u>2,325,183.19</u>

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031	DIVISION OF EMPLOYMENT	18,969,973.28	1,149,831.66	14,972,069.10	78.93		3,997,904.18
194	PUBLIC PROTECTION	1,692,958.93	113,739.20	1,434,047.47	84.71		258,911.46
	AGENCY TOTAL	<u>20,662,932.21</u>	<u>1,263,570.86</u>	<u>16,406,116.57</u>	<u>79.40</u>		<u>4,256,815.64</u>

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070	ENF OF STDS-MOTOR VEHICLES	10,143,200.18	665,906.66	8,294,391.99	81.77		1,848,808.19
	AGENCY TOTAL	10,143,200.18	665,906.66	8,294,391.99	81.77		1,848,808.19



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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Current Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/18

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
033	DEPARTMENT CENTRAL OFFICE	8,354,027.49					8,354,027.49
261	GENERAL OPERATIONS	25,868,898.43	1,511,916.28	20,883,343.24	80.73		4,985,555.19
	DIVISION TOTAL	34,222,925.92	1,511,916.28	20,883,343.24	61.02		13,339,582.68

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	3,238,620.17	189,424.04	2,479,986.86	76.58		758,633.31
262	PUBLIC HEALTH ADMINISTRATION	23,639,451.91	1,549,054.78	20,220,530.92	85.54		3,418,920.99
621	STEM CELL RESEARCH	13,500.00		9,750.00	72.22		3,750.00
622	CANCER RESEARCH	98,123.41	2,368.46	32,865.67	33.49		65,257.74
	DIVISION TOTAL	26,989,695.49	1,740,847.28	22,743,133.45	84.27		4,246,562.04

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
263	MEDICAID AND LTC ADMIN	26,095,324.86	1,812,229.61	23,473,823.53	89.95		2,621,501.33
	DIVISION TOTAL	26,095,324.86	1,812,229.61	23,473,823.53	89.95		2,621,501.33

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES	614,571.00					614,571.00
264	CHILDREN AND FAMILY SVS ADM	697,405.86	45,880.61	591,021.10	84.75		106,384.76
265	PROTECTION AND SAFETY	32,416,605.03	2,284,626.50	29,725,417.90	91.70		2,691,187.13
266	ECONOMIC AND FAMILY SUPPORT	28,794,360.38	2,097,828.21	26,098,553.96	90.64		2,695,806.42
315	OFFICE OF JUVENILE SERVICES	297,643.42	21,632.89	243,862.00	81.93		53,781.42
359	YOUTH IN TRANSITION	846,358.09	40,495.82	564,876.25	66.74		281,481.84
371	YRTC-GENEVA	4,622,744.41	291,495.40	3,724,268.50	80.56		898,475.91
374	YRTC-KEARNEY	8,795,365.20	567,969.01	7,416,102.50	84.32		1,379,262.70
	DIVISION TOTAL	77,085,053.39	5,349,928.44	68,364,102.21	88.69		8,720,951.18

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,723,465.58	98,232.88	1,349,235.12	78.29		374,230.46
361	HASTINGS REGIONAL CENTER	4,696,340.44	256,031.26	3,641,260.32	77.53		1,055,080.12
363	LINCOLN REGIONAL CENTER	26,373,318.40	1,909,720.40	24,610,673.01	93.32		1,762,645.39
379	CBRS-EVAL AND SCREENING	72,198.43	4,604.74	66,564.88	92.20		5,633.55
870	NORFOLK SEX OFFENDER TRTMNT	9,843,492.71	714,209.72	9,145,093.13	92.90		698,399.58
	DIVISION TOTAL	42,708,815.56	2,982,799.00	38,812,826.46	90.88		3,895,989.10

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	10,743,987.91	752,887.79	9,814,258.78	91.35		929,729.13
269	DEV DISABILITIES ADMIN	3,396,211.32	223,284.82	2,926,601.25	86.17		469,610.07
421	BEATRICE STATE DEV CTR	24,802,204.41	1,242,732.23	16,566,321.27	66.79		8,235,883.14
	DIVISION TOTAL	38,942,403.64	2,218,904.84	29,307,181.30	75.26		9,635,222.34

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>246,044,218.86</u>	<u>15,616,625.45</u>	<u>203,584,410.19</u>	<u>82.74</u>		<u>42,459,808.67</u>



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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Current Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/18

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

ACCOUNTING DIVISION

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DIVISION H01 DHHS CEO & OPERATIONS

Personal Service Limitation Status

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As Of 06/30/18

<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>EXPENDITURES</u>	<u>LIMIT EXPEND</u>		<u>LIMITATION</u>

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

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DIVISION H02 DHHS PUBLIC HEALTH

Personal Service Limitation Status

Secure Current Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/18

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

ACCOUNTING DIVISION

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DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

Personal Service Limitation Status

Secure Current Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/18

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

ACCOUNTING DIVISION

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DIVISION H05 DHHS BEHAVIORAL HEALTH

Personal Service Limitation Status

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PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/18

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

ACCOUNTING DIVISION

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DIVISION H06 DHHS DEVELOPMENTAL DISAB

Personal Service Limitation Status

Secure Current Version

PERCENT OF TIME ELAPSED = 100.00

As Of 06/30/18

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
026	ADMINISTRATION AND SERVICES	1,252,593.03	62,729.06	980,281.69	78.26		272,311.34
568	HIGHWAY ADMINISTRATION	11,240,961.93	821,163.81	10,321,074.76	91.82		919,887.17
569	CONSTRUCTION	52,238,703.53	3,556,724.73	45,427,858.57	86.96		6,810,844.96
572	SERVICE AND SUPPORT	6,662,771.53	475,470.57	6,098,865.58	91.54		563,905.95
574	HIGHWAY MAINTENANCE	46,749,543.62	3,055,069.80	40,908,534.05	87.51		5,841,009.57
596	STATE-OWNED AIRCRAFT	113,206.00	4,133.81	50,071.92	44.23		63,134.08
	AGENCY TOTAL	<u>118,257,779.64</u>	<u>7,975,291.78</u>	<u>103,786,686.57</u>	<u>87.76</u>		<u>14,471,093.07</u>



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	1,797,390.39	120,250.61	1,482,077.96	82.46		315,312.43
037	VETERAN CEMETERY SYSTEM	158,679.79	11,215.40	128,454.13	80.95		30,225.66
510	VETERANS HOME SYSTEM ADMIN	5,883,528.12	122,887.29	709,646.17	12.06		5,173,881.95
519	GRAND ISLAND VETS HOME	10,311,460.00	611,486.30	8,478,202.78	82.22		1,833,257.22
520	NORFOLK VETS HOME	7,443,000.00	561,344.25	7,003,130.64	94.09		439,869.36
521	WESTERN NEBRASKA VETS HOME	4,811,717.00	332,081.52	4,412,871.72	91.71		398,845.28
522	EASTERN NEBRASKA VETS HOME	6,173,500.00	464,034.34	5,712,881.58	92.54		460,618.42
	AGENCY TOTAL	<u>36,579,275.30</u>	<u>2,223,299.71</u>	<u>27,927,264.98</u>	<u>76.35</u>		<u>8,652,010.32</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
334	SOIL AND WATER CONSERVATION	7,039,641.20	482,902.09	6,092,197.02	86.54		947,444.18
	AGENCY TOTAL	7,039,641.20	482,902.09	6,092,197.02	86.54		947,444.18

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	1,000,258.22	61,639.15	815,158.04	81.49		185,100.18
	AGENCY TOTAL	<u>1,000,258.22</u>	<u>61,639.15</u>	<u>815,158.04</u>	<u>81.49</u>		<u>185,100.18</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	862,864.29	15,515.37	764,367.82	88.58		98,496.47
544	NATIONAL & STATE GUARD	6,997,962.05	448,586.64	5,750,439.55	82.17		1,247,522.50
545	EMERGENCY MANAGEMENT	2,075,383.38	128,084.01	1,696,993.75	81.77		378,389.63
	AGENCY TOTAL	<u>9,936,209.72</u>	<u>592,186.02</u>	<u>8,211,801.12</u>	<u>82.65</u>		<u>1,724,408.60</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	305,125.00	19,542.31	268,917.32	88.13		36,207.68
582	SCHOOL LAND TRUST	1,572,030.00	118,850.69	1,500,241.72	95.43		71,788.28
	AGENCY TOTAL	<u>1,877,155.00</u>	<u>138,393.00</u>	<u>1,769,159.04</u>	<u>94.25</u>		<u>107,995.96</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	285,004.75	18,938.25	245,841.89	86.26		39,162.86
330	HABITAT DEVELOPMENT	1,420,508.08	103,238.86	1,087,408.56	76.55		333,099.52
336	WILDLIFE CONSERVATION	15,072,037.41	1,020,124.22	12,963,690.00	86.01		2,108,347.41
337	ADMINISTRATION	2,868,714.43	207,025.10	2,543,949.01	88.68		324,765.42
549	PARKS - ADMIN & OPER	13,263,168.40	1,237,035.03	10,734,642.23	80.94		2,528,526.17
550	PLANNING & TRAILS COORDINATION	946,376.89	65,249.57	751,801.63	79.44		194,575.26
617	ENGINEERING & AREA MAINTENANCE	1,754,087.58	85,082.28	1,152,297.91	65.69		601,789.67
	AGENCY TOTAL	<u>35,609,897.54</u>	<u>2,736,693.31</u>	<u>29,479,631.23</u>	<u>82.78</u>		<u>6,130,266.31</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY OPERATIONS	2,216,297.32	151,370.29	1,944,183.96	87.72		272,113.36
	AGENCY TOTAL	2,216,297.32	151,370.29	1,944,183.96	87.72		272,113.36

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073	LICENSING & REGULATION	832,495.24	56,302.81	702,835.52	84.43		129,659.72
	AGENCY TOTAL	832,495.24	56,302.81	702,835.52	84.43		129,659.72



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	591,304.23	24,428.63	279,402.11	47.25		311,902.12
	AGENCY TOTAL	591,304.23	24,428.63	279,402.11	47.25		311,902.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	1,124,675.00	93,722.37	1,122,325.54	99.79		2,349.46
530	WC COURT ADMINISTRATION	2,370,133.00	217,215.45	2,196,419.47	92.67		173,713.53
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,546,147.00</u>	<u>310,937.82</u>	<u>3,318,745.01</u>	<u>93.59</u>		<u>227,401.99</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 038 COMM STATUS OF WOMEN

ACCOUNTING DIVISION

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Personal Service Limitation Status

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

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	2,997,790.70	226,189.42	2,970,405.46	99.09		27,385.24
	AGENCY TOTAL	2,997,790.70	226,189.42	2,970,405.46	99.09		27,385.24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	532,343.66	31,936.06	436,107.65	81.92		96,236.01
	AGENCY TOTAL	532,343.66	31,936.06	436,107.65	81.92		96,236.01

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	596,555.83	42,332.76	549,115.39	92.05		47,440.44
	AGENCY TOTAL	596,555.83	42,332.76	549,115.39	92.05		47,440.44

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	106,105.75	6,544.96	86,431.44	81.46		19,674.31
	AGENCY TOTAL	106,105.75	6,544.96	86,431.44	81.46		19,674.31

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
214	VOCATIONAL AND LIFE SKILLS	1,242,949.81	57,614.42	755,274.49	60.76		487,675.32
260	SECURE YOUTH FACILITY	3,981,276.40	290,639.72	3,632,494.22	91.24		348,782.18
300	TECUMSEH CORRECTIONAL CTR	17,996,557.37	1,218,377.32	15,747,900.80	87.51		2,248,656.57
368	CCC-LINCOLN	3,177,485.83	227,970.83	2,878,302.23	90.58		299,183.60
369	CCC-OMAHA	1,681,694.96	117,032.00	1,464,843.64	87.11		216,851.32
370	CENTRAL OFFICE	28,057,223.29	1,964,582.33	24,890,939.45	88.71		3,166,283.84
372	STATE PENITENTIARY	22,426,689.61	1,571,244.66	20,346,405.96	90.72		2,080,283.65
373	CENTER FOR WOMEN-YORK	6,321,441.20	450,508.32	5,743,060.28	90.85		578,380.92
375	DIAG & EVAL CENTER	6,986,699.00	493,945.14	6,295,058.93	90.10		691,640.07
376	LINCOLN CORRECTIONAL CTR	11,554,269.25	777,211.00	10,490,219.03	90.79		1,064,050.22
377	OMAHA CORRECTIONAL CTR	10,005,220.00	782,900.02	8,889,460.22	88.85		1,115,759.78
386	MCCOOK WORK CAMP	3,518,730.99	249,537.94	3,171,876.68	90.14		346,854.31
390	FEDERAL SURPLUS PROPERTY	456,264.66	15,184.08	195,048.79	42.75		261,215.87
563	CORRECTIONAL INDUSTRIES	4,284,896.84	278,247.65	3,608,802.66	84.22		676,094.18
	AGENCY TOTAL	<u>121,691,399.21</u>	<u>8,494,995.43</u>	<u>108,109,687.38</u>	<u>88.84</u>		<u>13,581,711.83</u>



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	3,028,964.26	239,949.71	2,715,753.35	89.66		313,210.91
566	PUBLIC RADIO	187,120.54	9,504.56	71,343.92	38.13		115,776.62
	AGENCY TOTAL	<u>3,216,084.80</u>	<u>249,454.27</u>	<u>2,787,097.27</u>	<u>86.66</u>		<u>428,987.53</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
297	MATH/SCIENCE GRANT PROGRAM	18,833.00	305.06	6,016.92	31.95		12,816.08
640	POSTSECONDARY EDUCATION	902,946.00	62,313.89	787,315.04	87.19		115,630.96
692	COMMUNITY COLLEGE GAP PROGRAM	60,600.00	1,957.39	13,795.44	22.76		46,804.56
	AGENCY TOTAL	<u>982,379.00</u>	<u>64,576.34</u>	<u>807,127.40</u>	<u>82.16</u>		<u>175,251.60</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	3,307,025.96	118,323.59	1,425,212.24	43.10		1,881,813.72
	DIVISION TOTAL	3,307,025.96	118,323.59	1,425,212.24	43.10		1,881,813.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	12,550,525.00	754,123.41	7,783,673.47	62.02		4,766,851.53
802	ORGANIZED RESEARCH	85,700.00	3,510.42	29,890.14	34.88		55,809.86
803	PUBLIC SERVICE	865,356.00	38,163.98	504,903.34	58.35		360,452.66
804	ACADEMIC SERVICES	4,681,765.00	197,433.97	2,264,959.94	48.38		2,416,805.06
805	STUDENT SERVICES	5,485,818.00	205,185.91	2,883,797.34	52.57		2,602,020.66
806	ADMINISTRATION	6,270,689.00	279,377.08	3,154,708.26	50.31		3,115,980.74
807	PLANT O & M	3,956,963.00	89,574.71	1,055,143.94	26.67		2,901,819.06
808	TUITION REMISSION	13,095,798.00	843.12	210,168.92	1.60		12,885,629.08
809	INDEPENDENT OPER	3,252,171.00	97,990.63	1,386,606.46	42.64		1,865,564.54
	DIVISION TOTAL	50,244,785.00	1,666,203.23	19,273,851.81	38.36		30,970,933.19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	8,097,488.00	471,870.37	4,779,437.24	59.02		3,318,050.76
822	ORGANIZED RESEARCH	32,910.00	6,180.00	13,677.00	41.56		19,233.00
823	PUBLIC SERVICE	20,341.00	396.00	9,252.00	45.48		11,089.00
824	ACADEMIC SUPPORT	2,582,641.00	95,358.28	1,209,935.96	46.85		1,372,705.04
825	STUDENT SUPPORT	2,776,254.00	69,614.94	1,304,828.26	47.00		1,471,425.74
826	ADMINISTRATION	5,152,813.00	189,487.61	2,002,009.79	38.85		3,150,803.21
827	PLANT O & M	2,968,805.00	53,490.84	683,080.63	23.01		2,285,724.37
828	TUITION REMISSION	12,482,601.00	37.17	86,280.38	.69		12,396,320.62
829	INDEPENDENT OPER	1,605,325.00	39,249.45	471,848.59	29.39		1,133,476.41
	DIVISION TOTAL	35,719,178.00	925,684.66	10,560,349.85	29.56		25,158,828.15

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	18,247,201.75	926,583.03	10,881,319.79	59.63		7,365,881.96
832	ORGANIZED RESEARCH	20,353.16	.04	950.00	4.67		19,403.16
833	PUBLIC SERVICE	267,179.14	1,047.78	43,330.40	16.22		223,848.74
834	ACADEMIC SUPPORT	4,506,380.32	196,400.88	2,153,507.17	47.79		2,352,873.15
835	STUDENT SERVICES	6,200,616.83	249,814.95	3,182,336.39	51.32		3,018,280.44
836	ADMINISTRATION	8,639,032.61	257,607.04	2,956,101.70	34.22		5,682,930.91
837	PLANT O & M	5,027,644.73	136,125.99	1,654,547.79	32.91		3,373,096.94
838	TUITION REMISSION	19,500,010.00		114,954.49	.59		19,385,055.51
839	INDEPENDENT OPER	4,899,448.46	109,992.40	1,493,525.08	30.48		3,405,923.38
	DIVISION TOTAL	67,307,867.00	1,877,572.03	22,480,572.81	33.40		44,827,294.19
	AGENCY TOTAL	156,578,855.96	4,587,783.51	53,739,986.71	34.32		102,838,869.25

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	300,000,000.00	22,408,469.51	253,838,876.70	84.61		46,161,123.30
713	NCTA ST GEN FUND	3,000,000.00	216,630.20	2,439,086.82	81.30		560,913.18
715	IANR ST GEN FUND	100,000,000.00	7,653,057.65	90,413,939.51	90.41		9,586,060.49
716	UNL FED LT CRED	10,000,000.00	965,326.18	9,290,126.65	92.90		709,873.35
717	UNL FED GR CONT	30,000,000.00	3,019,229.15	26,251,651.43	87.51		3,748,348.57
719	UNL-AUXILIARY	100,000,000.00	6,851,729.88	95,408,128.02	95.41		4,591,871.98
781	UNCA ST GEN FUND	30,000,000.00	1,475,640.46	17,793,592.37	59.31		12,206,407.63
787	UNCA FED GR CONT	1,000,000.00	33,425.76	308,187.91	30.82		691,812.09
789	UNCA AUXILIARY	400,000.00					400,000.00
	DIVISION TOTAL	574,400,000.00	42,623,508.79	495,743,589.41	86.31		78,656,410.59

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	50,000,000.00	4,632,490.65	46,083,343.65	92.17		3,916,656.35
756	UNK FED LT CRED	1,000,000.00	31,325.47	515,148.75	51.51		484,851.25
757	UNK FED GRANT CONTR	250,000.00	16,343.07	22,946.44	9.18		227,053.56
759	UNK AUXILIARY	7,000,000.00	3,048.95	5,121,354.93	73.16		1,878,645.07
	DIVISION TOTAL	58,250,000.00	4,683,208.14	51,742,793.77	88.83		6,507,206.23



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	150,000,000.00	12,511,527.29	137,531,545.28	91.69		12,468,454.72
736	UNMC FED LT CRED	30,000,000.00	2,296,733.31	27,233,339.87	90.78		2,766,660.13
737	UNMC FED GR CONT	5,000,000.00	152,259.97	1,886,738.06	37.73		3,113,261.94
739	UNMC AUXILIARY	50,000,000.00	3,803,013.19	41,098,088.84	82.20		8,901,911.16
	DIVISION TOTAL	235,000,000.00	18,763,533.76	207,749,712.05	88.40		27,250,287.95

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	110,000,000.00	9,995,682.06	106,741,728.32	97.04		3,258,271.68
796	UNO FED LT CRED	5,000,000.00	193,500.48	1,956,518.19	39.13		3,043,481.81
797	UNO FED GR CONT	2,000,000.00	248,555.64	1,497,772.60	74.89		502,227.40
799	UNO AUXILIARY	14,000,000.00	177,893.92	10,804,149.00	77.17		3,195,851.00
	DIVISION TOTAL	<u>131,000,000.00</u>	<u>10,615,632.10</u>	<u>121,000,168.11</u>	<u>92.37</u>		<u>9,999,831.89</u>
	AGENCY TOTAL	<u><u>998,650,000.00</u></u>	<u><u>76,685,882.79</u></u>	<u><u>876,236,263.34</u></u>	<u><u>87.74</u></u>		<u><u>122,413,736.66</u></u>

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STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
079	APPRAISER LICENSING	172,882.41	11,981.85	155,122.49	89.73		17,759.92
	AGENCY TOTAL	172,882.41	11,981.85	155,122.49	89.73		17,759.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,227,848.68	59,353.29	783,724.29	63.83		444,124.39
258	LIBRARY / ARCHIVES DIVISION	585,976.54	37,725.23	491,102.14	83.81		94,874.40
541	MUSEUM OPERATION	620,085.77	35,115.64	455,562.85	73.47		164,522.92
542	BRANCH MUSEUMS	311,905.32	23,191.08	247,492.98	79.35		64,412.34
543	ARCHEOLOGY DIVISION	638,720.19	35,896.74	455,343.61	71.29		183,376.58
552	HISTORIC PRESERVATION	551,362.32	27,666.58	364,219.18	66.06		187,143.14
553	SESQUICENTENNIAL COMMISSION	71,251.25	262.62	10,693.71	15.01		60,557.54
647	SKELETAL REMAINS PROTECTION	15,773.08		9,235.75	58.55		6,537.33
653	FORD CONSERVATION CENTER	266,585.23	18,681.70	243,181.62	91.22		23,403.61
	AGENCY TOTAL	<u>4,289,508.38</u>	<u>237,892.88</u>	<u>3,060,556.13</u>	<u>71.35</u>		<u>1,228,952.25</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	242,889.54	13,732.96	182,155.22	75.00		60,734.32
	AGENCY TOTAL	242,889.54	13,732.96	182,155.22	75.00		60,734.32

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
335	OIL AND GAS CONSERVATION	613,528.63	39,637.81	502,556.21	81.91		110,972.42
	AGENCY TOTAL	613,528.63	39,637.81	502,556.21	81.91		110,972.42

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
082	ENF OF STDS-ENG & ARCHITECTS	423,055.06	26,511.09	341,002.90	80.60		82,052.16
	AGENCY TOTAL	423,055.06	26,511.09	341,002.90	80.60		82,052.16



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AGENCY 059 BOARD OF GEOLOGISTS

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	325,555.85	21,282.34	275,951.38	84.76		49,604.47
	AGENCY TOTAL	325,555.85	21,282.34	275,951.38	84.76		49,604.47

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AGENCY 061 NE DAIRY IND DEV BOARD

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	194,758.32	15,181.13	178,381.13	91.59		16,377.19
	AGENCY TOTAL	194,758.32	15,181.13	178,381.13	91.59		16,377.19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	7,992,169.39	662,547.16	7,370,598.54	92.22		621,570.85
190	CRIMINAL INVESTIGATIONS	15,448,690.60	1,037,937.03	12,688,016.16	82.13		2,760,674.44
195	ROAD OPERATIONS	19,908,156.44	1,349,574.51	17,784,045.92	89.33		2,124,110.52
205	CARRIER ENFORCEMENT	7,753,414.44	559,296.26	6,315,083.56	81.45		1,438,330.88
575	BYRNE GRANTS	36,108.78		32,934.75	91.21		3,174.03
630	STATE CAPITOL SECURITY	803,632.28	50,878.57	668,690.70	83.21		134,941.58
850	PUBLIC SAFETY COMM. SYSTEM	93,611.83	5,981.71	86,396.88	92.29		7,214.95

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>52,035,783.76</u>	<u>3,666,215.24</u>	<u>44,945,766.51</u>	<u>86.37</u>		<u>7,090,017.25</u>

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AGENCY 065 ADMINISTRATIVE SERVICES

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	2,559,747.01	136,697.18	1,732,724.34	67.69		827,022.67
	DIVISION TOTAL	2,559,747.01	136,697.18	1,732,724.34	67.69		827,022.67

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	2,094,797.70	116,567.21	1,625,325.36	77.59		469,472.34
	DIVISION TOTAL	2,094,797.70	116,567.21	1,625,325.36	77.59		469,472.34

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	862,586.44	60,086.93	767,950.65	89.03		94,635.79
	DIVISION TOTAL	862,586.44	60,086.93	767,950.65	89.03		94,635.79

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,686,156.95	207,386.71	2,752,702.21	74.68		933,454.74
	DIVISION TOTAL	3,686,156.95	207,386.71	2,752,702.21	74.68		933,454.74

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
171	MATERIEL DIVISION	3,289,874.68	243,281.89	2,718,531.09	82.63		571,343.59
	DIVISION TOTAL	3,289,874.68	243,281.89	2,718,531.09	82.63		571,343.59

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	6,868,194.43	483,590.46	5,180,372.09	75.43		1,687,822.34
606	BENEFITS ADMINISTRATION	320,000.11	22,856.68	291,275.88	91.02		28,724.23
	DIVISION TOTAL	7,188,194.54	506,447.14	5,471,647.97	76.12		1,716,546.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	296,925.91	17,454.37	258,365.15	87.01		38,560.76
	DIVISION TOTAL	296,925.91	17,454.37	258,365.15	87.01		38,560.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
180	TRANSPORTATION SERVICES BUREAU	542,418.47	28,348.09	367,665.96	67.78		174,752.51
	DIVISION TOTAL	542,418.47	28,348.09	367,665.96	67.78		174,752.51



PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
535	RISK MANAGEMENT DIVISION	199,167.14	12,313.43	151,923.57	76.28		47,243.57
	DIVISION TOTAL	199,167.14	12,313.43	151,923.57	76.28		47,243.57

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	362,226.27	19,808.39	271,554.74	74.97		90,671.53
	DIVISION TOTAL	362,226.27	19,808.39	271,554.74	74.97		90,671.53

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	1,424,966.88	88,795.01	1,119,255.67	78.55		305,711.21
	DIVISION TOTAL	1,424,966.88	88,795.01	1,119,255.67	78.55		305,711.21

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	237,211.65	16,971.68	229,061.08	96.56		8,150.57
170	INTGOVT DATA SERVICES	290,735.82	11,566.65	151,235.67	52.02		139,500.15
172	IMSERVICES DIVISION	15,120,522.17	926,255.37	11,913,516.46	78.79		3,207,005.71
173	COMMUNICATIONS DIVISION	4,101,074.43	285,861.73	3,552,812.20	86.63		548,262.23
245	PUBLIC SAFETY COMM. SYSTEM	487,742.57	28,934.19	375,789.58	77.05		111,952.99
	DIVISION TOTAL	20,237,286.64	1,269,589.62	16,222,414.99	80.16		4,014,871.65
	AGENCY TOTAL	42,744,348.63	2,706,775.97	33,460,061.70	78.28		9,284,286.93

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	28,298.02		19,643.66	69.42		8,654.36
	AGENCY TOTAL	28,298.02		19,643.66	69.42		8,654.36

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,351,944.47	92,839.66	1,190,576.20	88.06		161,368.27
	AGENCY TOTAL	1,351,944.47	92,839.66	1,190,576.20	88.06		161,368.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	LATINO-AMERICAN COMMISSION	141,595.40	7,662.42	100,514.18	70.99		41,081.22
	AGENCY TOTAL	141,595.40	7,662.42	100,514.18	70.99		41,081.22

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	583,030.72	29,643.37	409,704.81	70.27		173,325.91
329	NE ARTS & HUMANITIES	24,241.00	1,210.05	19,280.36	79.54		4,960.64
	AGENCY TOTAL	<u>607,271.72</u>	<u>30,853.42</u>	<u>428,985.17</u>	<u>70.64</u>		<u>178,286.55</u>



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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	1,535,988.22	100,591.87	1,281,405.43	83.43		254,582.79
353	CHILDREN'S COMMISSION	120,585.64	7,862.25	106,337.83	88.18		14,247.81
	AGENCY TOTAL	<u>1,656,573.86</u>	<u>108,454.12</u>	<u>1,387,743.26</u>	<u>83.77</u>		<u>268,830.60</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,231,764.82	68,426.86	996,509.33	80.90		235,255.49
	AGENCY TOTAL	1,231,764.82	68,426.86	996,509.33	80.90		235,255.49

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601	COMMUNITY & RURAL DEVELOPMENT	1,309,245.63	70,946.83	935,313.90	71.44		373,931.73
603	INDUSTRIAL RECRUITMENT	2,976,017.80	179,084.73	2,446,819.28	82.22		529,198.52
655	LOCAL CIVIC/CONVENTION FINANCE	23,328.51	1,343.24	21,283.42	91.23		2,045.09
	AGENCY TOTAL	<u>4,308,591.94</u>	<u>251,374.80</u>	<u>3,403,416.60</u>	<u>78.99</u>		<u>905,175.34</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	249,800.97	14,954.15	207,586.84	83.10		42,214.13
	AGENCY TOTAL	249,800.97	14,954.15	207,586.84	83.10		42,214.13

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	1,162,640.69	84,650.67	1,097,677.04	94.41		64,963.65
	AGENCY TOTAL	1,162,640.69	84,650.67	1,097,677.04	94.41		64,963.65

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	163,814.59	9,243.04	144,857.75	88.43		18,956.84
	AGENCY TOTAL	163,814.59	9,243.04	144,857.75	88.43		18,956.84

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	66,457.75	926.25	29,022.50	43.67		37,435.25
531	ADMINISTRATION	148,678.61	10,817.59	140,548.94	94.53		8,129.67
	AGENCY TOTAL	<u>215,136.36</u>	<u>11,743.84</u>	<u>169,571.44</u>	<u>78.82</u>		<u>45,564.92</u>



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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	70,878.87	3,414.72	53,648.68	75.69		17,230.19
155	COUNTY JUVENILE SERVICES AID	240,446.25	16,084.14	212,824.79	88.51		27,621.46
198	CENTRAL ADMINISTRATION	703,047.79	38,849.71	517,441.97	73.60		185,605.82
199	LAW ENFORCEMENT TRAINING CTR	960,194.69	59,942.17	858,298.95	89.39		101,895.74
201	VICTIM-WITNESS ASSISTANCE	398,250.99	40,671.26	342,754.63	86.06		55,496.36
203	JAIL STANDARDS BOARD	207,167.01	13,668.80	187,024.35	90.28		20,142.66
204	OFFICE OF VIOLENCE PREVENTION	59,676.40	4,337.40	56,354.39	94.43		3,322.01
215	CRIMINAL JUSTICE INFO SYSTEM	160,877.74	7,132.57	127,044.55	78.97		33,833.19
220	COMM CORRECTIONS COUNCIL	258,448.49	6,165.99	124,117.78	48.02		134,330.71
	AGENCY TOTAL	<u>3,058,988.23</u>	<u>190,266.76</u>	<u>2,479,510.09</u>	<u>81.06</u>		<u>579,478.14</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
357	BLIND AND VISUALLY IMPAIRED	2,626,439.32	171,475.31	2,316,577.98	88.20		309,861.34

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	AGENCY TOTAL	<u>2,626,439.32</u>	<u>171,475.31</u>	<u>2,316,577.98</u>	<u>88.20</u>		<u>309,861.34</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	688,151.04	49,050.75	613,261.42	89.12		74,889.62
	AGENCY TOTAL	688,151.04	49,050.75	613,261.42	89.12		74,889.62

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AGENCY 083 COMMUNITY COLLEGES AID

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
513	ADMINISTRATION	2,312,166.65	150,918.55	1,585,866.08	68.59		726,300.57
586	WATER QUALITY	5,784,320.11	385,023.11	5,063,266.90	87.53		721,053.21
587	WASTE MANAGEMENT	2,826,803.31	183,915.68	2,430,051.61	85.96		396,751.70
588	AIR QUALITY	2,584,767.86	159,291.27	2,188,799.54	84.68		395,968.32
	AGENCY TOTAL	<u>13,508,057.93</u>	<u>879,148.61</u>	<u>11,267,984.13</u>	<u>83.42</u>		<u>2,240,073.80</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,521,097.52	169,039.88	2,191,807.57	86.94		329,289.95
042	BOARD MEMBER EXPENSES	7,300.00	300.00	5,200.00	71.23		2,100.00
	AGENCY TOTAL	<u>2,528,397.52</u>	<u>169,339.88</u>	<u>2,197,007.57</u>	<u>86.89</u>		<u>331,389.95</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	53,557.93	3,810.00	44,002.54	82.16		9,555.39
	AGENCY TOTAL	53,557.93	3,810.00	44,002.54	82.16		9,555.39



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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	508,445.17	32,534.94	422,793.11	83.15		85,652.06
	AGENCY TOTAL	508,445.17	32,534.94	422,793.11	83.15		85,652.06

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	456,867.72	30,360.32	380,651.88	83.32		76,215.84
	AGENCY TOTAL	456,867.72	30,360.32	380,651.88	83.32		76,215.84

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AGENCY 090 RAILWAY COUNCIL

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
618	TOURISM PROMOTION	957,069.65	68,624.12	652,151.81	68.14		304,917.84
	AGENCY TOTAL	957,069.65	68,624.12	652,151.81	68.14		304,917.84

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	54,255.30	3,947.64	51,289.98	94.53		2,965.32
	AGENCY TOTAL	54,255.30	3,947.64	51,289.98	94.53		2,965.32

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	635,025.76	45,586.46	571,702.85	90.03		63,322.91
	AGENCY TOTAL	635,025.76	45,586.46	571,702.85	90.03		63,322.91

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	760,002.00	62,189.79	746,664.68	98.25		13,337.32
	AGENCY TOTAL	760,002.00	62,189.79	746,664.68	98.25		13,337.32

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AGENCY 095 RURAL DEVELOPMENT COMM

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AGENCY 096 DEPT PROP ASSESS/TAXATION

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	2,131,421,403.12	146,970,899.62	1,759,853,508.52	82.57	0.00	371,567,894.60