

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	98,000.00	16.67		490,000.00
122	LEGISLATIVE SERVICES	7,365,652.00	491,510.24	1,178,853.23	16.00	288,285.04	5,898,513.73
123	CLERK OF LEGISLATURE	3,010,177.00	180,722.50	447,253.22	14.86	118,974.18	2,443,949.60
126	LEGISLATIVE RESEARCH	607,471.00	37,736.02	91,621.47	15.08	24,468.84	491,380.69
127	REVISOR OF STATUTES	1,165,983.00	79,804.40	179,985.01	15.44	31,222.11	954,775.88
129	LEGISLATIVE AUDIT	544,871.00	36,094.18	87,084.14	15.98	22,569.24	435,217.62
504	OFF PUB COUNSEL	1,273,910.00	75,430.15	188,248.65	14.78	54,750.83	1,030,910.52
638	FISCAL AND PROGRAM	1,419,461.00	124,920.78	246,064.95	17.34	37,787.32	1,135,608.73
	AGENCY TOTAL	<u>15,975,525.00</u>	<u>1,075,218.27</u>	<u>2,517,110.67</u>	<u>15.76</u>	<u>578,057.56</u>	<u>12,880,356.77</u>

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003	SALARIES-SUP CT JUDGES	1,271,120.00	105,926.52	209,173.86	16.46		1,061,946.14
004	SAL-APPELLATE CT JUDGES	1,035,055.00	86,254.50	170,327.34	16.46		864,727.66
005	RETIRED JUDGES SALARIES	69,832.00	3,022.43	13,605.27	19.48	7,440.06	48,786.67
006	SAL-DIST & JUV JUDGES	11,419,102.00	937,828.48	1,851,934.94	16.22		9,567,167.06
007	SALARIES-COUNTY JUDGES	9,478,922.00	791,686.05	1,548,341.10	16.33		7,930,580.90
034	COURT ADMINISTRATION	7,577,545.00	467,911.56	899,790.75	11.87		6,677,754.25
040	STATE LAW LIBRARY	82,000.00	6,626.49	12,892.81	15.72		69,107.19
235	PROB CONTRACTUAL SERV	176,653.00	5,987.62	12,741.14	7.21		163,911.86
396	COUNTY COURT SYSTEM	14,046,268.00	1,130,806.36	2,271,595.46	16.17	11,263.50	11,763,409.04
397	STATEWIDE PROBATION	9,203,903.00	802,829.03	1,627,159.73	17.68	9,454.21	7,567,289.06
398	INTENSIVE SUPERVISION PROB.	12,348,002.00	899,781.04	1,799,468.17	14.57	33,910.83	10,514,623.00
399	DISTRICT COURT REPORTERS	4,153,016.00	340,224.51	680,449.02	16.38		3,472,566.98
405	COURT OF APPEALS	1,026,080.00	84,085.02	171,849.08	16.75		854,230.92
420	SPECIALIZED COURT OPERATIONS	3,358,123.00	156,856.18	307,221.60	9.15		3,050,901.40
434	OFFICE OF PUBLIC GUARDIAN	1,600,000.00	112,556.75	224,445.80	14.03		1,375,554.20
435	PROBATION COMMUNITY CORRECTION	7,641,060.00	592,151.93	1,177,807.87	15.41	8,855.34	6,454,396.79
437	JUVENILE JUSTICE	13,494,605.00	1,027,227.02	2,071,267.85	15.35	4,299.56	11,419,037.59
570	COMPUTER AUTOMATION	756,844.00	53,991.91	107,503.82	14.20		649,340.18
	AGENCY TOTAL	<u>98,738,130.00</u>	<u>7,605,753.40</u>	<u>15,157,575.61</u>	<u>15.35</u>	<u>75,223.50</u>	<u>83,505,330.89</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	17,500.00	16.67		87,500.00
021	OFFICE OF GOVERNOR	938,986.00	49,468.54	126,264.39	13.45	38,111.89	774,609.72
	DIVISION TOTAL	1,043,986.00	58,218.54	143,764.39	13.77	38,111.89	862,109.72

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018	POLICY RESEARCH OFFICE	568,878.00	38,314.21	76,628.42	13.47		492,249.58
	DIVISION TOTAL	568,878.00	38,314.21	76,628.42	13.47		492,249.58

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	AGENCY TOTAL	<u>1,612,864.00</u>	<u>96,532.75</u>	<u>220,392.81</u>	<u>13.66</u>	<u>38,111.89</u>	<u>1,354,359.30</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	12,500.00	16.67		62,500.00
124	OFFICE-LT GOVERNOR	11,853.00	912.07	2,264.49	19.10	671.08	8,917.43
	AGENCY TOTAL	<u>86,853.00</u>	<u>7,162.07</u>	<u>14,764.49</u>	<u>17.00</u>	<u>671.08</u>	<u>71,417.43</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	14,166.66	16.67		70,833.34
022	DEPT ADMINISTRATION	282,842.00	16,117.68	29,784.10	10.53		253,057.90
045	ELECTION ADMINISTRATION	568,980.00	29,353.53	60,771.11	10.68		508,208.89
051	ENF OF STDS-CORPORATIONS	537,467.00	31,071.24	66,709.18	12.41		470,757.82
053	ENF OF STDS-COLLEC AGENCIES	85,473.00	3,556.11	7,112.39	8.32		78,360.61
086	ENF OF STDS-RECORDS MGMT	602,041.00	32,215.32	64,430.09	10.70		537,610.91
089	COMM CODE CENTRAL FILING	629,476.00	35,824.18	66,326.51	10.54		563,149.49
	AGENCY TOTAL	<u>2,791,279.00</u>	<u>155,221.39</u>	<u>309,300.04</u>	<u>11.08</u>		<u>2,481,978.96</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	14,166.66	16.67		70,833.34
506	ST AG & COUNTY POST AUDITS	1,750,438.00	121,510.24	287,959.67	16.45		1,462,478.33
525	COOPERATIVE AUDITS	1,693,773.00	102,232.22	155,643.65	9.19		1,538,129.35
	AGENCY TOTAL	<u>3,529,211.00</u>	<u>230,825.79</u>	<u>457,769.98</u>	<u>12.97</u>		<u>3,071,441.02</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	15,833.34	16.67		79,166.66
270	ADMINISTRATION	800,000.00	49,966.59	98,935.81	12.37		701,064.19
271	CIVIL BUREAU	1,050,000.00	71,795.23	142,107.34	13.53		907,892.66
272	CRIMINAL BUREAU	3,258,683.00	266,891.50	517,301.63	15.87		2,741,381.37
273	LEGAL SERVICES BUREAU	1,100,000.00	79,982.24	160,816.71	14.62		939,183.29
274	PUBLIC PROTECTION BUREAU	1,050,000.00	80,091.33	159,934.27	15.23		890,065.73
290	STATE SETTLEMENT FUNDS	1,170,287.00	88,239.28	178,675.25	15.27		991,611.75
	AGENCY TOTAL	<u>8,523,970.00</u>	<u>644,882.84</u>	<u>1,273,604.35</u>	<u>14.94</u>		<u>7,250,365.65</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	14,166.47	16.67		70,833.53
024	STATE DISBURSEMENT UNIT	1,407,376.00	109,331.98	219,430.48	15.59		1,187,945.52
475	ABLE SAVINGS PROGRAM	148,802.00	4,916.85	10,107.06	6.79		138,694.94
503	TREASURY MANAGEMENT	554,193.00	37,144.28	74,513.65	13.45		479,679.35
505	EDUCATIONAL SAVINGS UNIT	244,011.00	9,220.35	18,532.35	7.59		225,478.65
512	UNCLAIMED PROPERTY	571,963.00	40,151.41	75,276.85	13.16		496,686.15
	AGENCY TOTAL	<u>3,011,345.00</u>	<u>207,848.20</u>	<u>412,026.86</u>	<u>13.68</u>		<u>2,599,318.14</u>

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025	EDUCATION, ADMIN., AND SUPPORT	14,574,485.40	1,173,779.66	2,076,050.20	14.24	28,623.32	12,469,811.88
161	EDUCATIONAL INNOVATION	135,851.00	11,411.98	20,474.59	15.07		115,376.41
351	VOCATIONAL REHAB	12,126,998.00	845,993.86	1,615,545.42	13.32	70,911.44	10,440,541.14
352	DISABILITY DETERMINATIONS	3,714,645.00	286,459.88	507,897.39	13.67	4,970.89	3,201,776.72
401	SCHOOL FOR THE DEAF	15,033.00	680.60	1,461.79	9.72		13,571.21
402	SCH F/T VISUALLY HANDCPPD	14,913.00	291.01	847.39	5.68		14,065.61
403	GENERAL COUNSEL AND LEGAL SERV	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING, LEARNING, ASSESMENT	100,000.00	3,400.00	9,805.00	9.81	4,019.00	86,176.00
442	PUBLIC INFORMATION	5,000.00	500.00	740.00	14.80		4,260.00
443	TECHNOLOGY SERVICES	1,000.00					1,000.00
444	EARLY CHILDHOOD	5,000.00					5,000.00
445	DATA, RESEARCH, & EVALUATION	7,500.00					7,500.00
446	CAREER & ADULT EDUCATION	5,000.00					5,000.00
447	ACCOUNTABILITY, ACCRED, PRG APP	118,457.60	2,190.50	3,797.00	3.21	912.00	113,748.60
448	SPECIAL EDUCATION	40,000.00					40,000.00
449	SCHOOL SUPPORT & SERVICES	60,860.00	5,536.59	19,995.66	32.86	8,958.17	31,906.17
450	STUDENT SUPPORT & SERVICES	1,000.00					1,000.00
451	FINANCE AND ADMIN. SERVICES	77,110.00	2,000.00	2,000.00	2.59		75,110.00
614	PROF PRAC COMM	66,064.00	5,078.72	8,887.78	13.45		57,176.22
	AGENCY TOTAL	<u>31,074,917.00</u>	<u>2,337,322.80</u>	<u>4,267,502.22</u>	<u>13.73</u>	<u>118,394.82</u>	<u>26,689,019.96</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	62,500.00	16.67		312,500.00
019	MODULAR HOUSING UNITS	408,383.00	18,287.02	36,564.11	8.95	24.02	371,794.87
054	ENF OF STDS-COMMON CARRIERS	1,150,571.00	94,483.27	175,808.52	15.28	961.04	973,801.44
060	GRAIN WAREHOUSE SURV	25,455.00	1,460.24	2,920.47	11.47		22,534.53
064	TELECOMM. RELAY SYSTEM FUND	67,597.00	5,243.17	10,486.16	15.51		57,110.84
071	NE INTERNET ENHMT FUND	5,659.00	32.77	65.55	1.16		5,593.45
583	ENHANCED WIRELESS 911 FUND	912,442.00	58,600.93	113,698.88	12.46	648.67	798,094.45
686	UNIVERSAL SERVICE FUND	612,319.00	36,898.80	76,665.27	12.52	3,147.31	532,506.42
790	NATURAL GAS REGULATION	286,830.00	21,564.10	43,192.09	15.06	24.02	243,613.89
792	MAJOR OIL PIPELINE SITING	147,866.00					147,866.00
	AGENCY TOTAL	<u>3,992,122.00</u>	<u>267,820.30</u>	<u>521,901.05</u>	<u>13.07</u>	<u>4,805.06</u>	<u>3,465,415.89</u>

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320	PAROLE BOARD SALARIES	438,769.00	33,861.77	67,723.54	15.43		371,045.46
358	BOARD OF PAROLE	3,929,389.00	227,360.29	579,013.65	14.74	171,109.92	3,179,265.43
	AGENCY TOTAL	<u>4,368,158.00</u>	<u>261,222.06</u>	<u>646,737.19</u>	<u>14.81</u>	<u>171,109.92</u>	<u>3,550,310.89</u>

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013	SALARY-STATE TAX COMMISSIONER	169,380.00	12,869.46	31,970.49	18.88	9,482.84	127,926.67
102	REVENUE ADMINISTRATION	15,713,828.00	1,129,247.28	2,820,771.88	17.95	856,876.93	12,036,179.19
111	MOTOR FUEL TAX	1,142,046.00	69,951.41	177,425.55	15.54	53,932.48	910,687.97
112	PROPERTY TAX ASSESSMENT	1,681,270.00	98,103.03	242,530.09	14.43	71,641.52	1,367,098.39
160	LOTTERY ADMINISTRATION	1,449,802.00	88,170.09	221,473.98	15.28	65,388.10	1,162,939.92
164	GAMBLERS ASSISTANCE PROGRAM	119,211.00	8,792.38	21,431.76	17.98	6,285.03	91,494.21
165	CHARITABLE GAMING	1,139,422.00	65,236.57	158,101.91	13.88	47,315.01	934,005.08
	AGENCY TOTAL	<u>21,414,959.00</u>	<u>1,472,370.22</u>	<u>3,673,705.66</u>	<u>17.15</u>	<u>1,110,921.91</u>	<u>16,630,331.43</u>

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027	SHARED SERVICES	1,785,554.44	122,276.92	309,775.07	17.35	95,104.75	1,380,674.62
057	FOOD SAFETY & CONSMR PROTECTN	2,063,909.55	129,201.94	331,273.69	16.05	100,906.05	1,631,729.81
063	ANIMAL & PLANT HLTH PROTECTION	3,843,585.00	316,669.57	734,898.76	19.12	207,130.48	2,901,555.76
564	AG PROMOTION & DEVELOPMENT	606,302.01	44,010.01	112,356.71	18.53	33,292.89	460,652.41

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	AGENCY TOTAL	<u>8,299,351.00</u>	<u>612,158.44</u>	<u>1,488,304.23</u>	<u>17.93</u>	<u>436,434.17</u>	<u>6,374,612.60</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	3,709,123.00	255,333.59	693,535.66	18.70	220,531.87	2,795,055.47
066	ENF OF STDS-SECURITIES	925,031.00	69,581.58	175,694.07	18.99	53,493.35	695,843.58
	AGENCY TOTAL	<u>4,634,154.00</u>	<u>324,915.17</u>	<u>869,229.73</u>	<u>18.76</u>	<u>274,025.22</u>	<u>3,490,899.05</u>

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225	GENERAL OPERATIONS	2,677,627.00	175,978.43	450,863.22	16.84	127,561.81	2,099,201.97
226	PIPELINE SAFETY	260,000.00	21,114.70	50,994.88	19.61	13,676.85	195,328.27
227	UNDERGROUND STORAGE TANKS	385,000.00	22,831.50	60,514.04	15.72	18,562.24	305,923.72
229	CIGARETTE IGNITION TESTING	20,000.00					20,000.00
230	SAFETY INSPECTION PROGRAM	629,761.00	43,261.63	73,926.64	11.74	9,335.39	546,498.97
340	TRAINING DIVISION	507,071.00	38,330.40	96,024.90	18.94	33,995.79	377,050.31
	AGENCY TOTAL	<u>4,479,459.00</u>	<u>301,516.66</u>	<u>732,323.68</u>	<u>16.35</u>	<u>203,132.08</u>	<u>3,544,003.24</u>

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068	MEDICAL PROFESSIONAL LIABILITY	58,043.00	3,693.22	12,716.92	21.91	6,756.42	38,569.66
069	ENF OF STDS-INSURANCE	8,001,283.00	450,719.61	1,226,805.40	15.33	436,274.83	6,338,202.77
	AGENCY TOTAL	<u>8,059,326.00</u>	<u>454,412.83</u>	<u>1,239,522.32</u>	<u>15.38</u>	<u>443,031.25</u>	<u>6,376,772.43</u>

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031	DIVISION OF EMPLOYMENT	18,426,675.00	1,146,879.67	2,865,582.54	15.55	869,367.74	14,691,724.72
194	PUBLIC PROTECTION	1,072,651.00	72,489.29	219,531.35	20.47	74,294.65	778,825.00
	AGENCY TOTAL	<u>19,499,326.00</u>	<u>1,219,368.96</u>	<u>3,085,113.89</u>	<u>15.82</u>	<u>943,662.39</u>	<u>15,470,549.72</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	9,918,405.00	687,862.64	1,702,778.81	17.17	503,041.96	7,712,584.23
	AGENCY TOTAL	9,918,405.00	687,862.64	1,702,778.81	17.17	503,041.96	7,712,584.23

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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	3,442,751.00					3,442,751.00
261	GENERAL OPERATIONS	26,800,000.00	1,466,570.98	3,695,311.79	13.79	1,169,624.32	21,935,063.89
	DIVISION TOTAL	30,242,751.00	1,466,570.98	3,695,311.79	12.22	1,169,624.32	25,377,814.89

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	3,206,280.00	215,015.43	519,137.82	16.19	151,775.40	2,535,366.78
262	PUBLIC HEALTH ADMINISTRATION	24,000,000.00	1,577,807.01	3,939,381.83	16.41	1,084,279.28	18,976,338.89
621	STEM CELL RESEARCH	13,500.00	298.30	4,048.30	29.99	1,875.00	7,576.70
622	CANCER RESEARCH	99,267.00	1,875.01	5,131.56	5.17	1,862.05	92,273.39
	DIVISION TOTAL	27,319,047.00	1,794,995.75	4,467,699.51	16.35	1,239,791.73	21,611,555.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
249	MEDICAID EXPANSION ADMIN	4,678,048.00	64,182.69	92,668.93	1.98	3,133.28	4,582,245.79
263	MEDICAID AND LTC ADMIN	26,500,000.00	1,778,849.91	4,455,469.74	16.81	1,330,171.23	20,714,359.03
	DIVISION TOTAL	31,178,048.00	1,843,032.60	4,548,138.67	14.59	1,333,304.51	25,296,604.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
264	CHILDREN AND FAMILY SVS ADM	750,000.00	59,800.98	146,930.70	19.59	43,550.89	559,518.41
265	PROTECTION AND SAFETY	31,750,000.00	2,432,739.81	6,065,030.52	19.10	1,800,824.05	23,884,145.43
266	ECONOMIC AND FAMILY SUPPORT	27,500,000.00	2,106,987.81	5,242,383.33	19.06	1,557,840.23	20,699,776.44
315	OFFICE OF JUVENILE SERVICES	296,418.00	20,955.71	52,036.02	17.55	15,422.43	228,959.55
359	BRIDGE TO INDEPENDENCE	841,241.00	40,573.78	105,356.44	12.52	32,404.32	703,480.24
371	YRTC-GENEVA	4,874,112.00	260,494.47	681,642.01	13.98	213,995.58	3,978,474.41
374	YRTC-KEARNEY	8,775,600.00	586,606.43	1,514,455.26	17.26	462,681.65	6,798,463.09
	DIVISION TOTAL	74,787,371.00	5,508,158.99	13,807,834.28	18.46	4,126,719.15	56,852,817.57

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	1,900,000.00	110,975.29	270,843.69	14.25	81,607.46	1,547,548.85
361	HASTINGS REGIONAL CENTER	3,800,000.00	232,411.86	586,983.01	15.45	179,618.99	3,033,398.00
363	LINCOLN REGIONAL CENTER	25,769,376.00	1,833,216.19	4,568,829.75	17.73	1,374,652.32	19,825,893.93
379	EVALUATION & SCREENING-CBRS	4,000.00		2,033.35	50.83		1,966.65
870	NORFOLK SEX OFFENDER TRTMNT	9,750,000.00	720,370.58	1,815,182.86	18.62	553,771.47	7,381,045.67
	DIVISION TOTAL	41,223,376.00	2,896,973.92	7,243,872.66	17.57	2,189,650.24	31,789,853.10

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	10,500,000.00	800,910.55	1,979,150.82	18.85	583,784.07	7,937,065.11
269	DEV DISABILITIES ADMIN	3,500,000.00	240,059.91	596,760.93	17.05	177,080.14	2,726,158.93
421	BEATRICE STATE DEV CTR	22,275,288.00	1,204,483.56	3,026,146.95	13.59	918,059.35	18,331,081.70
	DIVISION TOTAL	36,275,288.00	2,245,454.02	5,602,058.70	15.44	1,678,923.56	28,994,305.74

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>241,025,881.00</u>	<u>15,755,186.26</u>	<u>39,364,915.61</u>	<u>16.33</u>	<u>11,738,013.51</u>	<u>189,922,951.88</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

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026	ADMINISTRATION AND SERVICES	1,225,659.00	80,822.58	200,103.98	16.33	59,219.41	966,335.61
568	HIGHWAY ADMINISTRATION	11,134,612.00	869,837.60	2,082,626.75	18.70	565,682.59	8,486,302.66
569	CONSTRUCTION	51,282,551.00	3,782,072.68	9,284,597.78	18.10	2,709,223.56	39,288,729.66
572	SERVICE AND SUPPORT	5,201,593.00	367,948.23	953,247.34	18.33	309,851.37	3,938,494.29
574	HIGHWAY MAINTENANCE	45,926,062.00	3,517,024.17	8,522,168.55	18.56	2,407,011.92	34,996,881.53
596	STATE-OWNED AIRCRAFT	117,693.00					117,693.00
	AGENCY TOTAL	<u>114,888,170.00</u>	<u>8,617,705.26</u>	<u>21,042,744.40</u>	<u>18.32</u>	<u>6,050,988.85</u>	<u>87,794,436.75</u>

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036	DEPARTMENT ADMINISTRATION	2,002,287.00	154,177.20	376,063.66	18.78	105,219.64	1,521,003.70
037	VETERAN CEMETERY SYSTEM	151,394.00	11,645.65	28,917.75	19.10	8,570.62	113,905.63
510	VETERANS HOME SYSTEM ADMIN	755,285.00	50,960.90	126,926.36	16.81	38,379.49	589,979.15
511	VETERANS' AFFAIRS	4,491,911.00					4,491,911.00
519	CENTRAL NE VETS HOME	9,989,671.00	825,173.80	2,020,840.05	20.23	588,379.58	7,380,451.37
520	NORFOLK VETS HOME	7,405,124.00	558,408.10	1,409,852.81	19.04	424,194.37	5,571,076.82
521	WESTERN NEBRASKA VETS HOME	4,780,859.00	375,770.00	975,256.57	20.40	297,479.50	3,508,122.93
522	EASTERN NEBRASKA VETS HOME	6,344,119.00	493,745.43	1,242,585.99	19.59	370,867.69	4,730,665.32
	AGENCY TOTAL	<u>35,920,650.00</u>	<u>2,469,881.08</u>	<u>6,180,443.19</u>	<u>17.21</u>	<u>1,833,090.89</u>	<u>27,907,115.92</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	6,776,643.00	476,427.29	1,193,282.12	17.61	358,220.24	5,225,140.64
	AGENCY TOTAL	<u>6,776,643.00</u>	<u>476,427.29</u>	<u>1,193,282.12</u>	<u>17.61</u>	<u>358,220.24</u>	<u>5,225,140.64</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	987,091.00	68,120.03	168,778.44	17.10	49,937.14	768,375.42
	AGENCY TOTAL	987,091.00	68,120.03	168,778.44	17.10	49,937.14	768,375.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOVERNOR'S EMERGENCY AID	500,000.00	32,077.39	74,005.04	14.80	19,826.41	406,168.55
544	NATIONAL & STATE GUARD	6,257,220.00	479,083.70	1,168,044.09	18.67	341,815.56	4,747,360.35
545	EMERGENCY MANAGEMENT	2,061,052.00	129,918.62	319,825.27	15.52	95,939.07	1,645,287.66
	AGENCY TOTAL	<u>8,818,272.00</u>	<u>641,079.71</u>	<u>1,561,874.40</u>	<u>17.71</u>	<u>457,581.04</u>	<u>6,798,816.56</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	257,498.00	21,134.69	42,269.38	16.42		215,228.62
582	SCHOOL LAND TRUST	1,536,770.00	124,670.82	249,291.64	16.22		1,287,478.36
	AGENCY TOTAL	<u>1,794,268.00</u>	<u>145,805.51</u>	<u>291,561.02</u>	<u>16.25</u>		<u>1,502,706.98</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	280,552.00	19,602.89	48,677.82	17.35	14,465.20	217,408.98
330	HABITAT DEVELOPMENT	1,542,472.00	116,960.74	275,808.98	17.88	74,011.83	1,192,651.19
336	WILDLIFE CONSERVATION	14,929,501.00	1,050,807.11	2,546,991.22	17.06	613,576.13	11,768,933.65
337	ADMINISTRATION	2,930,924.00	198,606.56	515,806.21	17.60	163,331.23	2,251,786.56
549	PARKS - ADMIN & OPER	13,646,015.00	1,284,216.12	3,358,769.88	24.61	1,027,832.04	9,259,413.08
550	PLANNING & TRAILS COORDINATION	933,669.00	62,755.73	150,932.28	16.17	43,813.30	738,923.42
617	ENGINEERING & AREA MAINTENANCE	1,817,086.00	89,736.66	223,095.05	12.28	68,221.90	1,525,769.05
	AGENCY TOTAL	<u>36,080,219.00</u>	<u>2,822,685.81</u>	<u>7,120,081.44</u>	<u>19.73</u>	<u>2,005,251.63</u>	<u>26,954,885.93</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY AND INFORMATION SERV.	2,183,396.00	141,924.58	361,323.01	16.55	110,310.57	1,711,762.42
	AGENCY TOTAL	<u>2,183,396.00</u>	<u>141,924.58</u>	<u>361,323.01</u>	<u>16.55</u>	<u>110,310.57</u>	<u>1,711,762.42</u>

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073	LICENSING & REGULATION	824,758.00	55,232.18	139,913.03	16.96	42,545.09	642,299.88
	AGENCY TOTAL	824,758.00	55,232.18	139,913.03	16.96	42,545.09	642,299.88

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	329,552.00	21,040.73	41,144.72	12.49	12,377.32	276,029.96
	AGENCY TOTAL	329,552.00	21,040.73	41,144.72	12.49	12,377.32	276,029.96

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	1,175,791.00	97,982.08	193,485.74	16.46		982,305.26
530	WC COURT ADMINISTRATION	2,436,016.00	187,874.97	371,646.35	15.26		2,064,369.65
635	RETIREED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,663,146.00</u>	<u>285,857.05</u>	<u>565,132.09</u>	<u>15.43</u>		<u>3,098,013.91</u>

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075	NEBRASKA BRAND COMMITTEE	3,326,839.00	243,429.16	501,965.73	15.09	18,429.47	2,806,443.80
	AGENCY TOTAL	<u>3,326,839.00</u>	<u>243,429.16</u>	<u>501,965.73</u>	<u>15.09</u>	<u>18,429.47</u>	<u>2,806,443.80</u>

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	523,364.00	31,779.36	79,290.30	15.15	23,744.44	420,329.26
	AGENCY TOTAL	523,364.00	31,779.36	79,290.30	15.15	23,744.44	420,329.26

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	584,812.00	41,704.89	104,873.95	17.93	33,090.37	446,847.68
	AGENCY TOTAL	584,812.00	41,704.89	104,873.95	17.93	33,090.37	446,847.68

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080	ENF OF STDS-BARBERING	104,544.00	6,640.80	17,008.20	16.27	4,944.11	82,591.69
	AGENCY TOTAL	104,544.00	6,640.80	17,008.20	16.27	4,944.11	82,591.69

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214	VOCATIONAL AND LIFE SKILLS	1,239,336.00	69,557.38	170,417.89	13.75	49,699.12	1,019,218.99
260	CORRECTIONAL YOUTH FACILITY	4,075,407.00	256,644.65	642,652.06	15.77	190,452.55	3,242,302.39
300	TECUMSEH CORRECTIONAL CTR	20,333,573.00	1,081,646.33	2,731,419.77	13.43	818,677.87	16,783,475.36
368	CCC-LINCOLN	3,744,635.00	340,398.90	837,822.04	22.37	250,182.90	2,656,630.06
369	CCC-OMAHA	2,221,319.00	136,787.71	369,841.02	16.65	122,613.64	1,728,864.34
370	CENTRAL OFFICE	27,607,742.00	2,034,420.12	5,084,472.96	18.42	1,507,136.46	21,016,132.58
372	STATE PENITENTIARY	23,353,249.00	1,527,382.91	3,930,823.28	16.83	1,185,174.22	18,237,251.50
373	CENTER FOR WOMEN-YORK	6,727,113.00	457,207.50	1,160,644.19	17.25	347,660.68	5,218,808.13
375	DIAG & EVAL CENTER	7,317,188.00	553,085.85	1,336,282.23	18.26	379,210.23	5,601,695.54
376	LINCOLN CORRECTIONAL CTR	11,963,452.00	851,474.12	2,075,000.48	17.34	592,318.79	9,296,132.73
377	OMAHA CORRECTIONAL CTR	10,506,884.00	930,922.30	2,285,012.49	21.75	665,541.84	7,556,329.67
386	MCCOOK WORK CAMP	3,998,059.00	275,670.16	672,448.68	16.82	192,968.96	3,132,641.36
390	FEDERAL SURPLUS PROPERTY	273,426.00	15,751.10	39,209.37	14.34	11,569.57	222,647.06
563	CORRECTIONAL INDUSTRIES	4,278,799.00	299,990.24	747,584.37	17.47	222,175.86	3,309,038.77
	AGENCY TOTAL	<u>127,640,182.00</u>	<u>8,830,939.27</u>	<u>22,083,630.83</u>	<u>17.30</u>	<u>6,535,382.69</u>	<u>99,021,168.48</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	2,911,878.00	183,544.89	453,845.31	15.59	133,987.23	2,324,045.46
566	PUBLIC RADIO	132,269.00	10,171.31	25,256.74	19.09	7,485.54	99,526.72
	AGENCY TOTAL	<u>3,044,147.00</u>	<u>193,716.20</u>	<u>479,102.05</u>	<u>15.74</u>	<u>141,472.77</u>	<u>2,423,572.18</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
640	POSTSECONDARY EDUCATION	934,633.00	65,330.33	131,700.90	14.09		802,932.10
692	COMMUNITY COLLEGE GAP PROGRAM	26,945.00	1,394.69	1,753.66	6.51		25,191.34
	AGENCY TOTAL	<u>961,578.00</u>	<u>66,725.02</u>	<u>133,454.56</u>	<u>13.88</u>		<u>828,123.44</u>

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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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	3,027,843.00	124,165.09	248,330.18	8.20		2,779,512.82
	DIVISION TOTAL	3,027,843.00	124,165.09	248,330.18	8.20		2,779,512.82

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,702,389.00	570,851.78	1,256,334.13	11.74		9,446,054.87
802	ORGANIZED RESEARCH	98,700.00	5,889.84	14,225.82	14.41		84,474.18
803	PUBLIC SERVICE	474,356.00	42,935.28	90,971.96	19.18		383,384.04
804	ACADEMIC SERVICES	4,271,765.00	180,648.42	339,298.26	7.94		3,932,466.74
805	STUDENT SERVICES	6,073,915.00	220,761.99	476,453.94	7.84		5,597,461.06
806	ADMINISTRATION	6,119,689.00	241,242.55	462,212.56	7.55		5,657,476.44
807	PLANT O & M	3,887,102.00	110,859.75	229,910.91	5.91		3,657,191.09
808	TUITION REMISSION	14,736,000.00	880.65	56.13			14,735,943.87
809	INDEPENDENT OPER	2,536,500.00	93,593.60	172,829.17	6.81		2,363,670.83
	DIVISION TOTAL	48,900,416.00	1,465,902.56	3,042,292.88	6.22		45,858,123.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,742,696.00	309,327.14	769,007.23	11.41		5,973,688.77
822	ORGANIZED RESEARCH	6,000.00					6,000.00
823	PUBLIC SERVICE	20,694.00	1,260.00	1,989.00	9.61		18,705.00
824	ACADEMIC SUPPORT	2,547,362.00	106,166.80	205,616.87	8.07		2,341,745.13
825	STUDENT SUPPORT	3,218,736.00	130,180.57	234,586.03	7.29		2,984,149.97
826	ADMINISTRATION	4,138,691.00	169,591.52	332,481.36	8.03		3,806,209.64
827	PLANT O & M	2,032,782.00	59,219.69	117,035.11	5.76		1,915,746.89
828	TUITION REMISSION	12,961,059.00					12,961,059.00
829	INDEPENDENT OPER	1,587,783.00	43,860.59	84,007.73	5.29		1,503,775.27
	DIVISION TOTAL	33,255,803.00	819,606.31	1,744,723.33	5.25		31,511,079.67

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	15,899,448.00	944,531.98	1,933,005.21	12.16		13,966,442.79
833	PUBLIC SERVICE	302,150.00	11,500.00	19,493.26	6.45		282,656.74
834	ACADEMIC SUPPORT	4,320,992.00	192,648.37	379,663.75	8.79		3,941,328.25
835	STUDENT SERVICES	6,134,454.00	264,288.09	492,677.50	8.03		5,641,776.50
836	ADMINISTRATION	8,968,074.00	284,871.54	565,439.96	6.31		8,402,634.04
837	PLANT O & M	4,733,285.00	126,798.98	257,266.90	5.44		4,476,018.10
838	TUITION REMISSION	20,580,011.00					20,580,011.00
839	INDEPENDENT OPER	4,611,118.00	144,077.10	281,190.58	6.10		4,329,927.42
	DIVISION TOTAL	65,549,532.00	1,968,716.06	3,928,737.16	5.99		61,620,794.84
	AGENCY TOTAL	150,733,594.00	4,378,390.02	8,964,083.55	5.95		141,769,510.45

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	363,177,453.00	22,580,781.96	43,887,739.24	12.08		319,289,713.76
713	NCTA ST GEN FUND	4,951,124.00	214,889.59	425,465.37	8.59		4,525,658.63
715	IANR ST GEN FUND	190,001,594.00	8,622,088.85	16,748,508.24	8.81		173,253,085.76
716	UNL FED LT CRED	153,500,000.00	812,223.10	1,882,153.06	1.23		151,617,846.94
717	UNL FED GR CONT	78,000,000.00	2,862,049.52	5,824,401.55	7.47		72,175,598.45
719	UNL-AUXILIARY	344,000,000.00	8,397,208.42	15,537,676.32	4.52		328,462,323.68
781	UNCA ST GEN FUND	95,079,801.00	3,489,458.49	6,567,331.02	6.91		88,512,469.98
787	UNCA FED GR CONT	2,300,000.00	36,084.46	69,540.24	3.02		2,230,459.76
789	UNCA AUXILIARY	800,000.00	48,580.07	85,882.96	10.74		714,117.04
	DIVISION TOTAL	1,231,809,972.00	47,063,364.46	91,028,698.00	7.39		1,140,781,274.00

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	77,579,983.00	4,340,333.27	8,395,151.95	10.82		69,184,831.05
756	UNK FED LT CRED	39,500,000.00	30,657.11	49,778.75	.13		39,450,221.25
757	UNK FED GRANT CONTR	500,000.00	7,287.70	36,387.36	7.28		463,612.64
759	UNK AUXILIARY	24,000,000.00	761,520.27	1,366,274.49	5.69		22,633,725.51
	DIVISION TOTAL	141,579,983.00	5,139,798.35	9,847,592.55	6.96		131,732,390.45

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	210,023,058.00	8,939,442.97	23,119,105.11	11.01		186,903,952.89
736	UNMC FED LT CRED	139,700,000.00	2,706,080.41	5,280,711.26	3.78		134,419,288.74
737	UNMC FED GR CONT	15,500,000.00	190,252.68	409,367.06	2.64		15,090,632.94
738	UNMC-TRUST-GRTS/CONT/LOAN	500,000.00	9,171.00	9,171.00	1.83		490,829.00
739	UNMC AUXILIARY	108,000,000.00	5,273,344.03	8,073,756.34	7.48		99,926,243.66
	DIVISION TOTAL	473,723,058.00	17,118,291.09	36,892,110.77	7.79		436,830,947.23

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	183,496,581.00	9,215,311.09	17,464,097.13	9.52		166,032,483.87
796	UNO FED LT CRED	86,550,000.00	213,448.37	352,072.36	.41		86,197,927.64
797	UNO FED GR CONT	9,100,000.00	205,711.91	428,680.89	4.71		8,671,319.11
799	UNO AUXILIARY	48,000,000.00	1,329,461.44	2,566,146.71	5.35		45,433,853.29
	DIVISION TOTAL	<u>327,146,581.00</u>	<u>10,963,932.81</u>	<u>20,810,997.09</u>	<u>6.36</u>		<u>306,335,583.91</u>
	AGENCY TOTAL	<u>2,174,259,594.00</u>	<u>80,285,386.71</u>	<u>158,579,398.41</u>	<u>7.29</u>		<u>2,015,680,195.59</u>

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079	APPRAISER LICENSING	169,089.00	12,369.90	31,113.31	18.40	9,301.23	128,674.46
	AGENCY TOTAL	169,089.00	12,369.90	31,113.31	18.40	9,301.23	128,674.46

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	1,248,878.00	63,536.21	153,096.44	12.26	45,037.43	1,050,744.13
258	LIBRARY / ARCHIVES DIVISION	573,593.00	64,779.47	129,968.62	22.66	32,347.46	411,276.92
541	MUSEUM OPERATION	519,659.00	38,058.26	92,714.86	17.84	27,163.67	399,780.47
542	BRANCH MUSEUMS	336,211.00	24,246.16	61,396.14	18.26	18,461.23	256,353.63
543	ARCHEOLOGY DIVISION	700,815.00	36,646.32	91,209.94	13.01	26,543.09	583,061.97
552	HISTORIC PRESERVATION	445,131.00	32,268.24	78,999.97	17.75	23,487.59	342,643.44
647	SKELETAL REMAINS PROTECTION	15,652.00	74.89	463.07	2.96	238.40	14,950.53
653	FORD CONSERVATION CENTER	262,279.00	20,096.21	49,901.80	19.03	14,790.00	197,587.20
	AGENCY TOTAL	<u>4,102,218.00</u>	<u>279,705.76</u>	<u>657,750.84</u>	<u>16.03</u>	<u>188,068.87</u>	<u>3,256,398.29</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	241,501.00	14,375.88	35,670.06	14.77	10,557.22	195,273.72
	AGENCY TOTAL	241,501.00	14,375.88	35,670.06	14.77	10,557.22	195,273.72

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335	OIL AND GAS CONSERVATION	617,532.00	37,669.63	113,998.59	18.46	49,079.19	454,454.22

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>617,532.00</u>	<u>37,669.63</u>	<u>113,998.59</u>	<u>18.46</u>	<u>49,079.19</u>	<u>454,454.22</u>

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082	ENF OF STDS-ENG & ARCHITECTS	391,047.00	26,750.06	65,292.46	16.70	20,066.36	305,688.18
	AGENCY TOTAL	<u>391,047.00</u>	<u>26,750.06</u>	<u>65,292.46</u>	<u>16.70</u>	<u>20,066.36</u>	<u>305,688.18</u>

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	314,319.00	15,751.36	38,321.79	12.19	10,712.63	265,284.58
	AGENCY TOTAL	314,319.00	15,751.36	38,321.79	12.19	10,712.63	265,284.58

<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</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>ENCUMBRANCES</u>	<u>LIMITATION</u>

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084	ENFORCEMENT OF STANDARDS	191,654.00	14,849.60	37,770.25	19.71	10,459.82	143,423.93
	AGENCY TOTAL	191,654.00	14,849.60	37,770.25	19.71	10,459.82	143,423.93

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189	COMMAND & SUPPORT	8,177,545.85	553,503.01	1,228,189.98	15.02	274,868.50	6,674,487.37
190	CRIMINAL INVESTIGATIONS	15,590,679.00	1,058,429.73	2,397,167.08	15.38	373,982.50	12,819,529.42
195	ROAD OPERATIONS	19,293,250.55	1,567,737.50	3,306,761.61	17.14	85,113.50	15,901,375.44
205	CARRIER ENFORCEMENT	7,429,605.00	573,539.54	1,246,941.75	16.78	131,151.43	6,051,511.82
575	BYRNE GRANTS	23,799.80	5,919.28	14,698.41	61.76	4,356.31	4,745.08
630	STATE CAPITOL SECURITY	800,036.00	54,696.41	226,649.09	28.33	30,894.93	542,491.98
850	PUBLIC SAFETY COMM. SYSTEM	91,134.00	6,000.34	14,899.54	16.35	4,415.84	71,818.62

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>51,406,050.20</u>	<u>3,819,825.81</u>	<u>8,435,307.46</u>	<u>16.41</u>	<u>904,783.01</u>	<u>42,065,959.73</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	2,810,262.00	175,490.06	422,754.84	15.04	117,445.09	2,270,062.07
	DIVISION TOTAL	2,810,262.00	175,490.06	422,754.84	15.04	117,445.09	2,270,062.07

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	2,339,334.00	171,418.47	367,902.63	15.73	96,562.55	1,874,868.82
	DIVISION TOTAL	2,339,334.00	171,418.47	367,902.63	15.73	96,562.55	1,874,868.82

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	852,899.00	59,991.43	148,920.97	17.46	44,157.26	659,820.77
	DIVISION TOTAL	852,899.00	59,991.43	148,920.97	17.46	44,157.26	659,820.77

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	6,668,405.00	457,786.87	997,706.83	14.96	214,963.07	5,455,735.10
	DIVISION TOTAL	6,668,405.00	457,786.87	997,706.83	14.96	214,963.07	5,455,735.10

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	3,230,921.00	223,417.52	516,530.29	15.99	145,095.18	2,569,295.53
	DIVISION TOTAL	3,230,921.00	223,417.52	516,530.29	15.99	145,095.18	2,569,295.53

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	6,313,421.00	466,529.80	1,249,326.50	19.79	393,377.26	4,670,717.24
606	BENEFITS ADMINISTRATION	314,051.00	22,680.24	56,318.16	17.93	16,691.50	241,041.34
	DIVISION TOTAL	6,627,472.00	489,210.04	1,305,644.66	19.70	410,068.76	4,911,758.58

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	290,773.00	19,682.79	48,953.84	16.84	14,524.95	227,294.21
	DIVISION TOTAL	290,773.00	19,682.79	48,953.84	16.84	14,524.95	227,294.21

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	536,771.00	31,223.85	83,224.42	15.50	25,138.56	428,408.02
	DIVISION TOTAL	536,771.00	31,223.85	83,224.42	15.50	25,138.56	428,408.02

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	195,802.00	10,965.77	28,958.65	14.79	8,962.95	157,880.40
594	STATE INSURANCE	60,487.00	4,667.20	9,308.16	15.39	1,153.68	50,025.16
	DIVISION TOTAL	256,289.00	15,632.97	38,266.81	14.93	10,116.63	207,905.56

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	354,113.00	26,633.02	58,372.34	16.48	15,882.91	279,857.75
	DIVISION TOTAL	354,113.00	26,633.02	58,372.34	16.48	15,882.91	279,857.75

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	1,403,829.00	100,967.56	251,761.12	17.93	74,669.33	1,077,398.55
	DIVISION TOTAL	1,403,829.00	100,967.56	251,761.12	17.93	74,669.33	1,077,398.55

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	212,234.00	17,749.17	44,080.89	20.77	13,068.51	155,084.60
170	INTGOVT DATA SERVICES	139,166.00	3,564.67	14,748.42	10.60	8,520.28	115,897.30
172	IM SERVICES DIVISION	14,242,645.00	982,833.95	2,427,678.47	17.05	715,475.23	11,099,491.30
173	COMMUNICATIONS DIVISION	10,425,899.00	758,008.59	1,530,957.39	14.68	265,240.03	8,629,701.58
245	PUBLIC SAFETY COMM. SYSTEM	480,465.00	30,043.73	74,602.57	15.53	22,110.55	383,751.88
	DIVISION TOTAL	25,500,409.00	1,792,200.11	4,092,067.74	16.05	1,024,414.60	20,383,926.66
	AGENCY TOTAL	50,871,477.00	3,563,654.69	8,332,106.49	16.38	2,193,038.89	40,346,331.62

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	27,585.00	1,209.36	3,023.40	10.96	907.02	23,654.58
	AGENCY TOTAL	27,585.00	1,209.36	3,023.40	10.96	907.02	23,654.58

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	1,336,282.00	95,772.25	234,826.82	17.57	69,211.38	1,032,243.80
	AGENCY TOTAL	<u>1,336,282.00</u>	<u>95,772.25</u>	<u>234,826.82</u>	<u>17.57</u>	<u>69,211.38</u>	<u>1,032,243.80</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
537	LATINO-AMERICAN COMMISSION	158,426.00	11,037.26	25,961.39	16.39	7,058.14	125,406.47
	AGENCY TOTAL	158,426.00	11,037.26	25,961.39	16.39	7,058.14	125,406.47

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	450,794.00	35,939.38	95,623.14	21.21	29,577.50	325,593.36
329	ARTS AND HUMANITIES PRESERV.	20,975.00	4,378.55	4,378.55	20.88		16,596.45
	AGENCY TOTAL	<u>471,769.00</u>	<u>40,317.93</u>	<u>100,001.69</u>	<u>21.20</u>	<u>29,577.50</u>	<u>342,189.81</u>

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116	FOSTER CARE REVIEW OFFICE	1,515,360.00	103,654.78	254,721.77	16.81	75,348.32	1,185,289.91
353	CHILDREN'S COMMISSION	105,825.00	6,276.32	19,381.33	18.31	4,159.36	82,284.31
	AGENCY TOTAL	<u>1,621,185.00</u>	<u>109,931.10</u>	<u>274,103.10</u>	<u>16.91</u>	<u>79,507.68</u>	<u>1,267,574.22</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
601	COMMUNITY & RURAL DEVELOPMENT	1,467,255.00	80,533.42	210,032.53	14.31	65,682.17	1,191,540.30
603	INDUSTRIAL RECRUITMENT	2,817,136.00	189,368.28	487,407.48	17.30	146,309.81	2,183,418.71
655	CIVIC/CONVENTION CENTER FIN.	21,436.00	5,368.90	6,701.80	31.26	920.02	13,814.18
	AGENCY TOTAL	<u>4,305,827.00</u>	<u>275,270.60</u>	<u>704,141.81</u>	<u>16.35</u>	<u>212,912.00</u>	<u>3,388,773.19</u>

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AGENCY 073 LANDSCAPE ARCHITECTS

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	246,128.00	16,817.29	39,113.69	15.89	11,234.89	195,779.42
	AGENCY TOTAL	246,128.00	16,817.29	39,113.69	15.89	11,234.89	195,779.42

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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
610	INVESTMENTS ADMINISTRATION	1,189,656.00	87,925.62	216,700.80	18.22	63,221.91	909,733.29
	AGENCY TOTAL	1,189,656.00	87,925.62	216,700.80	18.22	63,221.91	909,733.29

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	160,781.00	11,755.53	29,190.57	18.16	8,651.45	122,938.98
	AGENCY TOTAL	160,781.00	11,755.53	29,190.57	18.16	8,651.45	122,938.98

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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	58,000.00	1,011.75	4,322.50	7.45	3,310.75	50,366.75
531	ADMINISTRATION	145,509.00	9,537.59	23,683.18	16.28	7,019.20	114,806.62
	AGENCY TOTAL	<u>203,509.00</u>	<u>10,549.34</u>	<u>28,005.68</u>	<u>13.76</u>	<u>10,329.95</u>	<u>165,173.37</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	67,651.00	1,711.29	4,650.86	6.87	796.11	62,204.03
155	COUNTY JUVENILE SERVICES AID	234,633.00	13,751.15	34,733.20	14.80	11,587.62	188,312.18
198	CENTRAL ADMINISTRATION	468,232.00	45,535.07	110,750.35	23.65	32,638.27	324,843.38
199	LAW ENFORCEMENT TRAINING CTR	811,752.00	62,612.53	159,225.25	19.62	49,205.33	603,321.42
201	VICTIM-WITNESS ASSISTANCE	485,692.00	36,786.73	94,311.00	19.42	28,628.93	362,752.07
203	JAIL STANDARDS BOARD	200,680.00	14,957.81	37,101.59	18.49	11,018.67	152,559.74
204	OFFICE OF VIOLENCE PREVENTION	77,755.00	4,503.80	11,183.60	14.38	3,314.61	63,256.79
215	CRIMINAL JUSTICE INFO SYSTEM	191,559.00	9,926.73	26,253.31	13.71	7,757.37	157,548.32
220	COMM CORRECTIONS DIVISION	76,826.00	7,098.09	17,741.76	23.09	5,144.68	53,939.56
	AGENCY TOTAL	<u>2,614,780.00</u>	<u>196,883.20</u>	<u>495,950.92</u>	<u>18.97</u>	<u>150,091.59</u>	<u>1,968,737.49</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	2,783,880.00	134,462.56	336,787.77	12.10	99,913.51	2,347,178.72

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>2,783,880.00</u>	<u>134,462.56</u>	<u>336,787.77</u>	<u>12.10</u>	<u>99,913.51</u>	<u>2,347,178.72</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
578	HEARING IMPAIRED	682,769.00	46,870.38	116,317.58	17.04	34,492.46	531,958.96
	AGENCY TOTAL	682,769.00	46,870.38	116,317.58	17.04	34,492.46	531,958.96

<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
106	ENERGY OFFICE ADMINISTRATION	1,220,183.00	58,858.06	149,629.18	12.26	46,127.73	1,024,426.09
513	ENVIRONMENTAL QUALITY	1,745,014.44	20,906.89	77,829.83	4.46	28,216.73	1,638,967.88
586	WATER QUALITY	6,301,342.20	446,011.56	1,081,150.09	17.16	316,563.34	4,903,628.77
587	WASTE MANAGEMENT	2,526,828.28	188,758.81	463,827.78	18.36	136,729.59	1,926,270.91
588	AIR QUALITY	2,629,866.08	177,127.48	438,192.13	16.66	129,391.99	2,062,281.96
	AGENCY TOTAL	<u>14,423,234.00</u>	<u>891,662.80</u>	<u>2,210,629.01</u>	<u>15.33</u>	<u>657,029.38</u>	<u>11,555,575.61</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	2,445,799.00	166,382.29	424,623.28	17.36	132,528.44	1,888,647.28
042	BOARD MEMBER EXPENSES	10,500.00	675.00	1,050.00	10.00	375.00	9,075.00
	AGENCY TOTAL	<u>2,456,299.00</u>	<u>167,057.29</u>	<u>425,673.28</u>	<u>17.33</u>	<u>132,903.44</u>	<u>1,897,722.28</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	70,548.00	3,530.88	8,750.03	12.40	2,583.86	59,214.11
	AGENCY TOTAL	70,548.00	3,530.88	8,750.03	12.40	2,583.86	59,214.11

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094	ADMINISTRATION	509,182.00	33,480.16	83,160.53	16.33	24,660.24	401,361.23
	AGENCY TOTAL	509,182.00	33,480.16	83,160.53	16.33	24,660.24	401,361.23

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	465,843.00	31,479.74	74,079.17	15.90	20,569.76	371,194.07
	AGENCY TOTAL	465,843.00	31,479.74	74,079.17	15.90	20,569.76	371,194.07

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AGENCY 090 RAILWAY COUNCIL

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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	928,582.00	72,217.86	184,986.20	19.92	56,727.31	686,868.49
	AGENCY TOTAL	928,582.00	72,217.86	184,986.20	19.92	56,727.31	686,868.49

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406	GRAIN SORGHUM DEVELOPMENT	78,499.00	3,541.28	8,793.44	11.20	2,606.18	67,099.38
	AGENCY TOTAL	78,499.00	3,541.28	8,793.44	11.20	2,606.18	67,099.38

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	601,342.00	42,370.26	104,813.83	17.43	30,851.17	465,677.00
	AGENCY TOTAL	601,342.00	42,370.26	104,813.83	17.43	30,851.17	465,677.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	789,059.00	63,933.08	127,866.16	16.20		661,192.84
	AGENCY TOTAL	789,059.00	63,933.08	127,866.16	16.20		661,192.84

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 ACCOUNTING DIVISION
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	3,308,910,106.20	153,675,100.17	331,143,872.76	10.01	39,417,110.98	2,938,349,122.46