

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/21

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	7,790,647.00	521,526.08	1,043,395.27	13.39	167,687.94	6,579,563.79
123	CLERK OF LEGISLATURE	3,282,121.00	184,907.95	377,729.17	11.51	55,512.04	2,848,879.79
126	LEGISLATIVE RESEARCH	638,956.00	35,085.67	64,018.05	10.02	7,076.74	567,861.21
127	REVISOR OF STATUTES	1,231,418.00	65,949.30	169,831.78	13.79	21,884.88	1,039,701.34
129	LEGISLATIVE AUDIT	578,447.00	37,283.09	74,318.73	12.85	12,373.24	491,755.03
504	OFF PUB COUNSEL	1,351,030.00	91,043.69	179,336.29	13.27	34,627.02	1,137,066.69
638	FISCAL AND PROGRAM	1,495,402.00	80,038.45	159,645.51	10.68	21,571.39	1,314,185.10
	AGENCY TOTAL	<u>16,956,021.00</u>	<u>1,064,834.23</u>	<u>2,166,274.80</u>	<u>12.78</u>	<u>320,733.25</u>	<u>14,469,012.95</u>

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003	SALARIES-SUP CT JUDGES	1,348,531.00	109,104.31	218,208.62	16.18		1,130,322.38
004	SAL-APPELLATE CT JUDGES	1,098,090.00	88,842.12	177,684.24	16.18		920,405.76
005	RETIRED JUDGES SALARIES	69,832.00	6,487.83	7,614.19	10.90		62,217.81
006	SAL-DIST & JUV JUDGES	12,292,894.00	951,545.76	1,903,091.52	15.48		10,389,802.48
007	SALARIES-COUNTY JUDGES	10,056,187.00	813,606.60	1,627,213.20	16.18		8,428,973.80
034	COURT ADMINISTRATION	6,572,804.00	526,959.34	1,087,600.14	16.55		5,485,203.86
040	STATE LAW LIBRARY	87,182.00	6,538.65	13,743.88	15.76		73,438.12
235	PROB CONTRACTUAL SERV	140,058.00	3,289.25	6,578.50	4.70		133,479.50
396	COUNTY COURT SYSTEM	15,727,803.00	1,151,587.00	2,334,697.19	14.84	1,823.16	13,391,282.65
397	STATEWIDE PROBATION	11,121,719.00	889,581.23	1,761,070.21	15.83	3,505.05	9,357,143.74
398	INTENSIVE SUPERVISION PROB.	11,404,003.00	843,801.80	1,719,406.02	15.08	6,754.80	9,677,842.18
399	DISTRICT COURT REPORTERS	4,577,908.00	331,918.05	663,312.18	14.49		3,914,595.82
405	COURT OF APPEALS	1,144,516.00	87,922.78	184,466.47	16.12		960,049.53
420	SPECIALIZED COURT OPERATIONS	3,482,962.00	221,095.09	436,848.71	12.54		3,046,113.29
434	OFFICE OF PUBLIC GUARDIAN	1,581,009.00	116,485.50	233,187.98	14.75		1,347,821.02
435	PROBATION COMMUNITY CORRECTION	7,980,127.00	658,479.42	1,306,513.54	16.37	2,286.60	6,671,326.86
437	JUVENILE JUSTICE	14,087,720.00	1,157,183.80	2,296,160.86	16.30		11,791,559.14
570	COMPUTER AUTOMATION	548,567.00					548,567.00
	AGENCY TOTAL	<u>103,321,912.00</u>	<u>7,964,428.53</u>	<u>15,977,397.45</u>	<u>15.46</u>	<u>14,369.61</u>	<u>87,330,144.94</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	976,027.00	59,231.24	116,130.01	11.90	22,164.10	837,732.89
	DIVISION TOTAL	1,081,027.00	67,981.24	133,630.01	12.36	22,164.10	925,232.89

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	592,961.00	44,279.67	88,559.34	14.94		504,401.66
	DIVISION TOTAL	592,961.00	44,279.67	88,559.34	14.94		504,401.66

<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
	AGENCY TOTAL	<u>1,673,988.00</u>	<u>112,260.91</u>	<u>222,189.35</u>	<u>13.27</u>	<u>22,164.10</u>	<u>1,429,634.55</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	12,365.00	761.18	1,516.40	12.26	299.71	10,548.89
	AGENCY TOTAL	<u>87,365.00</u>	<u>7,011.18</u>	<u>14,016.40</u>	<u>16.04</u>	<u>299.71</u>	<u>73,048.89</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	14,166.66	16.67		70,833.34
022	DEPT ADMINISTRATION	699,338.00	47,560.89	95,514.80	13.66		603,823.20
045	ELECTION ADMINISTRATION	593,634.00	44,386.05	88,907.52	14.98		504,726.48
051	ENF OF STDS-CORPORATIONS	631,504.00	35,971.40	72,009.28	11.40		559,494.72
053	ENF OF STDS-COLLEC AGENCIES	62,595.00	4,522.26	9,166.64	14.64		53,428.36
086	ENF OF STDS-RECORDS MGMT	628,100.00	35,095.18	64,974.46	10.34		563,125.54
089	COMM CODE CENTRAL FILING	222,875.00	15,274.58	30,285.35	13.59		192,589.65
	AGENCY TOTAL	<u>2,923,046.00</u>	<u>189,893.69</u>	<u>375,024.71</u>	<u>12.83</u>		<u>2,548,021.29</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	2,097,809.00	180,495.20	397,126.74	18.93		1,700,682.26
525	COOPERATIVE AUDITS	1,781,626.00	100,021.99	165,766.33	9.30		1,615,859.67
	AGENCY TOTAL	<u>3,964,435.00</u>	<u>287,600.52</u>	<u>577,059.73</u>	<u>14.56</u>		<u>3,387,375.27</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	38,984.27	79,430.77	9.93		720,569.23
271	CIVIL BUREAU	1,100,000.00	100,357.50	188,044.62	17.09		911,955.38
272	CRIMINAL BUREAU	3,451,807.00	285,961.23	596,345.42	17.28		2,855,461.58
273	LEGAL SERVICES BUREAU	1,100,000.00	94,018.72	173,143.73	15.74		926,856.27
274	PUBLIC PROTECTION BUREAU	1,150,000.00	69,523.73	159,356.09	13.86		990,643.91
290	STATE SETTLEMENT FUNDS	1,221,115.00	102,908.81	206,654.92	16.92		1,014,460.08
	AGENCY TOTAL	<u>8,917,922.00</u>	<u>699,670.93</u>	<u>1,418,808.89</u>	<u>15.91</u>		<u>7,499,113.11</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
012	SALARY-STATE TREASURER	85,000.00	7,083.33	14,166.66	16.67		70,833.34
024	STATE DISBURSEMENT UNIT	1,465,935.00	89,638.44	179,756.02	12.26		1,286,178.98
475	ABLE SAVINGS PROGRAM	179,076.00	9,484.14	18,983.45	10.60		160,092.55
503	TREASURY MANAGEMENT	575,137.00	40,351.27	80,576.32	14.01		494,560.68
505	EDUCATIONAL SAVINGS UNIT	251,659.00	8,148.48	15,578.32	6.19		236,080.68
512	UNCLAIMED PROPERTY	593,799.00	44,180.52	89,074.25	15.00		504,724.75
	AGENCY TOTAL	<u>3,150,606.00</u>	<u>198,886.18</u>	<u>398,135.02</u>	<u>12.64</u>		<u>2,752,470.98</u>

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025	EDUCATION, ADMIN., AND SUPPORT	17,625,322.00	1,180,134.16	2,345,736.17	13.31	453,228.61	14,826,357.22
158	EDUCATIONAL AID	53,787.00					53,787.00
161	EDUCATIONAL INNOVATION	142,438.00	4,158.96	6,798.96	4.77	1,056.00	134,583.04
351	VOCATIONAL REHAB	12,993,497.00	839,922.12	1,668,964.17	12.84	328,709.34	10,995,823.49
352	DISABILITY DETERMINATIONS	4,894,394.00	327,180.57	608,851.23	12.44	113,103.47	4,172,439.30
401	SCHOOL FOR THE DEAF	46,494.00	1,084.09	1,988.40	4.28	419.77	44,085.83
402	SCH F/T VISUALLY HANDCPPD	15,639.00	915.20	1,824.43	11.67	390.00	13,424.57
441	TEACHING, LEARNING, ASSESSMENT	5,000.00		227.24	4.54	181.79	4,590.97
444	EARLY CHILDHOOD	150,000.00	13,396.00	26,916.00	17.94	5,376.00	117,708.00
446	CAREER & ADULT EDUCATION	105,000.00	4,118.75	6,912.50	6.58	565.00	97,522.50
447	ACCOUNTABILITY, ACCRED, PRG APP	5,000.00	2,257.50	3,418.50	68.37		1,581.50
448	SPECIAL EDUCATION	60,000.00	6,116.34	9,756.34	16.26	1,414.40	48,829.26
449	ESEA PROGRAMS	275,000.00	13,548.32	24,112.71	8.77	4,657.01	246,230.28
450	STUDENT SUPPORT & SERVICES	70,000.00	1,517.00	3,015.50	4.31	740.00	66,244.50
454	SCHOOL AND DISTICT SUPPORT	15,000.00	971.22	971.22	6.47		14,028.78
614	PROF PRAC COMM	69,272.00	5,315.20	10,073.14	14.54	1,889.71	57,309.15
	AGENCY TOTAL	<u>36,525,843.00</u>	<u>2,400,635.43</u>	<u>4,719,566.51</u>	<u>12.92</u>	<u>911,731.10</u>	<u>30,894,545.39</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	426,120.00	18,097.81	36,150.20	8.48		389,969.80
054	ENF OF STDS-COMMON CARRIERS	1,199,656.00	84,671.11	189,919.37	15.83		1,009,736.63
060	GRAIN WAREHOUSE SURV	26,145.00					26,145.00
064	TELECOMM. RELAY SYSTEM FUND	70,535.00	5,296.76	10,593.76	15.02		59,941.24
583	ENHANCED WIRELESS 911 FUND	952,069.00	64,940.80	130,750.04	13.73		821,318.96
686	UNIVERSAL SERVICE FUND	638,914.00	46,974.03	94,423.07	14.78		544,490.93
790	NATURAL GAS REGULATION	299,288.00	18,358.81	37,308.55	12.47		261,979.45
792	MAJOR OIL PIPELINE SITING	154,287.00					154,287.00
793	BROADBAND BRIDGE	127,998.00	5,399.93	10,799.86	8.44		117,198.14
	AGENCY TOTAL	<u>4,270,012.00</u>	<u>274,989.25</u>	<u>572,444.85</u>	<u>13.41</u>		<u>3,697,567.15</u>

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320	PAROLE BOARD SALARIES	457,824.00	35,968.92	71,937.84	15.71		385,886.16
358	BOARD OF PAROLE	4,244,582.00	277,310.35	543,590.99	12.81	104,520.60	3,596,470.41
	AGENCY TOTAL	<u>4,702,406.00</u>	<u>313,279.27</u>	<u>615,528.83</u>	<u>13.09</u>	<u>104,520.60</u>	<u>3,982,356.57</u>

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013	SALARY-STATE TAX COMMISSIONER	176,775.00	13,428.76	26,752.20	15.13	5,287.25	144,735.55
102	REVENUE ADMINISTRATION	16,861,067.00	1,230,678.32	2,483,269.02	14.73	485,336.96	13,892,461.02
111	MOTOR FUEL TAX	1,196,853.00	67,302.30	136,813.01	11.43	25,795.02	1,034,244.97
112	PROPERTY TAX ASSESSMENT	1,761,994.00	99,661.40	216,228.47	12.27	44,982.78	1,500,782.75
160	LOTTERY ADMINISTRATION	1,515,610.00	101,514.12	200,454.52	13.23	38,567.95	1,276,587.53
164	GAMBLERS ASSISTANCE PROGRAM	124,586.00	9,529.91	18,944.38	15.21	3,719.61	101,922.01
165	CHARITABLE GAMING	1,278,137.00	71,952.28	141,758.77	11.09	27,189.49	1,109,188.74
	AGENCY TOTAL	<u>22,915,022.00</u>	<u>1,594,067.09</u>	<u>3,224,220.37</u>	<u>14.07</u>	<u>630,879.06</u>	<u>19,059,922.57</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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027	SHARED SERVICES	1,567,063.00	110,886.76	215,922.62	13.78	42,042.96	1,309,097.42
057	FOOD SAFETY & CONSMR PROTECTN	2,106,947.00	162,449.97	317,121.04	15.05	61,439.24	1,728,386.72
063	ANIMAL & PLANT HLTH PROTECTION	3,788,532.00	269,396.74	554,720.28	14.64	121,239.40	3,112,572.32
078	DEPARTMENT OF AGRICULTURE	397,609.00					397,609.00
564	AG PROMOTION & DEVELOPMENT	685,724.00	42,732.03	84,948.66	12.39	15,542.27	585,233.07

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	AGENCY TOTAL	<u>8,545,875.00</u>	<u>585,465.50</u>	<u>1,172,712.60</u>	<u>13.72</u>	<u>240,263.87</u>	<u>7,132,898.53</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	4,150,223.00	276,779.68	553,548.81	13.34	107,010.01	3,489,664.18
066	ENF OF STDS-SECURITIES	968,246.00	70,782.89	143,113.37	14.78	27,950.72	797,181.91
	AGENCY TOTAL	<u>5,118,469.00</u>	<u>347,562.57</u>	<u>696,662.18</u>	<u>13.61</u>	<u>134,960.73</u>	<u>4,286,846.09</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 020 HHS SYSTEM - REG & LIC

ACCOUNTING DIVISION

- INDICATES CREDIT

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225	GENERAL OPERATIONS	2,308,880.00	191,102.52	386,622.23	16.75	72,050.89	1,850,206.88
226	PIPELINE SAFETY	285,000.00	19,641.10	39,547.95	13.88	7,387.42	238,064.63
227	UNDERGROUND STORAGE TANKS	335,000.00	19,681.82	40,604.42	12.12	8,226.54	286,169.04
229	CIGARETTE IGNITION TESTING	23,000.00	2,071.12	3,689.70	16.04	432.14	18,878.16
230	SAFETY INSPECTION PROGRAM	655,000.00	37,171.69	78,458.67	11.98	17,908.38	558,632.95
340	TRAINING DIVISION	527,164.00	45,729.32	85,856.14	16.29	18,476.25	422,831.61
	AGENCY TOTAL	<u>4,134,044.00</u>	<u>315,397.57</u>	<u>634,779.11</u>	<u>15.35</u>	<u>124,481.62</u>	<u>3,374,783.27</u>

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068	MEDICAL PROFESSIONAL LIABILITY	60,919.00	3,245.64	5,425.15	8.91		55,493.85
069	ENF OF STDS-INSURANCE	8,311,163.00	450,291.76	896,487.64	10.79	177,170.45	7,237,504.91
	AGENCY TOTAL	<u>8,372,082.00</u>	<u>453,537.40</u>	<u>901,912.79</u>	<u>10.77</u>	<u>177,170.45</u>	<u>7,292,998.76</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
031	DIVISION OF EMPLOYMENT	19,188,699.00	1,240,239.35	2,525,379.24	13.16	527,619.49	16,135,700.27
194	PUBLIC PROTECTION	1,120,512.00	72,718.20	149,183.57	13.31	29,362.90	941,965.53
	AGENCY TOTAL	<u>20,309,211.00</u>	<u>1,312,957.55</u>	<u>2,674,562.81</u>	<u>13.17</u>	<u>556,982.39</u>	<u>17,077,665.80</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 16.99

As of 08/31/21

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	10,031,529.00	700,632.30	1,386,489.57	13.82	268,901.19	8,376,138.24
	AGENCY TOTAL	10,031,529.00	700,632.30	1,386,489.57	13.82	268,901.19	8,376,138.24

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
033	DEPARTMENT CENTRAL OFFICE	3,171,863.00					3,171,863.00
261	GENERAL OPERATIONS	26,800,000.00	1,691,033.25	3,367,691.98	12.57	674,325.80	22,757,982.22
	DIVISION TOTAL	29,971,863.00	1,691,033.25	3,367,691.98	11.24	674,325.80	25,929,845.22

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	3,389,859.00	198,487.62	402,716.11	11.88	82,346.80	2,904,796.09
262	PUBLIC HEALTH ADMINISTRATION	25,000,000.00	1,481,484.74	3,079,510.30	12.32	649,512.75	21,270,976.95
621	STEM CELL RESEARCH	13,500.00	239.50	4,348.26	32.21	3,138.49	6,013.25
622	CANCER RESEARCH	102,288.00	1,664.06	3,271.09	3.20	604.49	98,412.42
	DIVISION TOTAL	28,505,647.00	1,681,875.92	3,489,845.76	12.24	735,602.53	24,280,198.71

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	5,560,460.00	334,942.68	680,408.05	12.24	137,271.67	4,742,780.28
263	MEDICAID AND LTC ADMIN	27,500,000.00	1,875,646.52	3,727,090.77	13.55	734,114.01	23,038,795.22
	DIVISION TOTAL	33,060,460.00	2,210,589.20	4,407,498.82	13.33	871,385.68	27,781,575.50

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES OPERATIONS	567,097.00					567,097.00
264	CHILDREN AND FAMILY SVS ADM	950,000.00	54,328.07	108,013.74	11.37	20,667.81	821,318.45
265	PROTECTION AND SAFETY	33,750,000.00	2,518,332.88	5,028,576.80	14.90	975,464.72	27,745,958.48
266	ECONOMIC AND FAMILY SUPPORT	28,500,000.00	2,283,692.92	4,521,434.38	15.86	878,409.12	23,100,156.50
315	OFFICE OF JUVENILE SERVICES	296,418.00	19,094.07	37,688.76	12.71	7,421.05	251,308.19
359	BRIDGE TO INDEPENDENCE	869,956.00	39,826.65	79,001.69	9.08	15,170.66	775,783.65
371	YRTC-GENEVA	4,874,112.00	464,950.18	937,155.83	19.23	196,494.66	3,740,461.51
374	YRTC-KEARNEY	8,775,600.00	520,872.38	1,066,952.45	12.16	223,903.79	7,484,743.76
	DIVISION TOTAL	78,583,183.00	5,901,097.15	11,778,823.65	14.99	2,317,531.81	64,486,827.54

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	2,000,000.00	192,265.91	363,371.42	18.17	68,038.27	1,568,590.31
363	LINCOLN REGIONAL CENTER	25,769,376.00	1,787,860.75	3,603,250.36	13.98	735,935.71	21,430,189.93
365	MENTAL HEALTH	5,423,374.00					5,423,374.00
870	NORFOLK SEX OFFENDER TRTMNT	9,750,000.00	652,585.91	1,309,760.91	13.43	270,547.83	8,169,691.26
	DIVISION TOTAL	42,942,750.00	2,632,712.57	5,276,382.69	12.29	1,074,521.81	36,591,845.50

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	11,500,000.00	894,945.87	1,794,446.28	15.60	358,941.59	9,346,612.13
269	DEV DISABILITIES ADMIN	4,000,000.00	294,189.01	636,515.72	15.91	119,516.36	3,243,967.92
421	BEATRICE STATE DEV CTR	22,885,178.00	827,448.29	1,714,819.93	7.49	374,702.70	20,795,655.37
	DIVISION TOTAL	38,385,178.00	2,016,583.17	4,145,781.93	10.80	853,160.65	33,386,235.42

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>251,449,081.00</u>	<u>16,133,891.26</u>	<u>32,466,024.83</u>	<u>12.91</u>	<u>6,526,528.28</u>	<u>212,456,527.89</u>

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

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

<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>

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	1,274,471.00	90,959.82	171,525.11	13.46	29,901.86	1,073,044.03
568	HIGHWAY ADMINISTRATION	11,651,455.00	849,107.66	1,704,671.47	14.63	318,857.14	9,627,926.39
569	CONSTRUCTION	53,411,094.00	3,871,665.30	7,645,631.78	14.31	1,502,655.18	44,262,807.04
572	SERVICE AND SUPPORT	5,469,475.00	424,986.75	857,939.70	15.69	165,085.30	4,446,450.00
574	HIGHWAY MAINTENANCE	47,807,945.00	3,487,081.00	6,884,165.94	14.40	1,350,018.91	39,573,760.15
596	STATE-OWNED AIRCRAFT	121,082.00					121,082.00
	AGENCY TOTAL	<u>119,735,522.00</u>	<u>8,723,800.53</u>	<u>17,263,934.00</u>	<u>14.42</u>	<u>3,366,518.39</u>	<u>99,105,069.61</u>

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036	DEPARTMENT ADMINISTRATION	2,233,976.00	182,774.25	364,124.63	16.30	67,887.70	1,801,963.67
037	VETERAN CEMETERY SYSTEM	156,753.00	12,191.28	24,068.47	15.35	4,732.84	127,951.69
510	VETERANS HOME SYSTEM ADMIN	576,137.00	43,260.86	76,163.14	13.22	13,355.59	486,618.27
511	VETERANS' AFFAIRS	5,673,826.00					5,673,826.00
519	CENTRAL NE VETS HOME	8,902,087.00	530,210.92	1,081,551.12	12.15	227,401.62	7,593,134.26
520	NORFOLK VETS HOME	7,539,496.00	519,349.44	1,070,400.21	14.20	233,387.34	6,235,708.45
521	WESTERN NEBRASKA VETS HOME	5,227,762.00	353,530.09	710,545.73	13.59	152,162.57	4,365,053.70
522	EASTERN NEBRASKA VETS HOME	7,079,399.00	404,561.77	823,185.69	11.63	170,371.14	6,085,842.17
	AGENCY TOTAL	<u>37,389,436.00</u>	<u>2,045,878.61</u>	<u>4,150,038.99</u>	<u>11.10</u>	<u>869,298.80</u>	<u>32,370,098.21</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	7,086,478.00	489,223.20	971,986.67	13.72	190,454.02	5,924,037.31
	AGENCY TOTAL	<u>7,086,478.00</u>	<u>489,223.20</u>	<u>971,986.67</u>	<u>13.72</u>	<u>190,454.02</u>	<u>5,924,037.31</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	1,184,965.00	82,572.89	164,973.24	13.92	32,305.48	987,686.28
	AGENCY TOTAL	<u>1,184,965.00</u>	<u>82,572.89</u>	<u>164,973.24</u>	<u>13.92</u>	<u>32,305.48</u>	<u>987,686.28</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
191	GOV EMERGENCY PRG - COVID-19	50,000.00	2,319.44	6,319.53	12.64	1,876.02	41,804.45
192	GOVERNOR'S EMERGENCY AID	500,000.00	78,990.80	137,974.93	27.59	24,057.71	337,967.36
544	NATIONAL & STATE GUARD	6,736,103.00	475,391.99	968,007.07	14.37	196,832.71	5,571,263.22
545	EMERGENCY MANAGEMENT	2,155,546.00	136,816.86	270,528.72	12.55	53,772.69	1,831,244.59
	AGENCY TOTAL	<u>9,441,649.00</u>	<u>693,519.09</u>	<u>1,382,830.25</u>	<u>14.65</u>	<u>276,539.13</u>	<u>7,782,279.62</u>

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529	LAND SURVEYS	303,724.00	25,394.22	49,849.16	16.41		253,874.84
582	SCHOOL LAND TRUST	1,710,089.00	121,062.95	248,954.97	14.56	4,711.83	1,456,422.20
	AGENCY TOTAL	<u>2,013,813.00</u>	<u>146,457.17</u>	<u>298,804.13</u>	<u>14.84</u>	<u>4,711.83</u>	<u>1,710,297.04</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	292,196.00	20,923.76	40,786.58	13.96	7,903.76	243,505.66
330	HABITAT DEVELOPMENT	1,597,748.00	111,561.29	224,654.00	14.06	45,582.59	1,327,511.41
336	WILDLIFE CONSERVATION	16,056,219.00	1,125,968.87	2,312,070.32	14.40	350,375.83	13,393,772.85
337	ADMINISTRATION	3,059,836.00	206,618.12	436,595.49	14.27	88,512.09	2,534,728.42
549	PARKS - ADMIN & OPER	14,424,362.00	1,357,538.32	2,792,545.32	19.36	576,149.57	11,055,667.11
550	PLANNING & TRAILS COORDINATION	970,827.00	66,439.90	131,691.21	13.56	25,985.42	813,150.37
617	ENGINEERING & AREA MAINTENANCE	1,876,964.00	86,831.96	177,146.47	9.44	36,521.37	1,663,296.16
	AGENCY TOTAL	<u>38,278,152.00</u>	<u>2,975,882.22</u>	<u>6,115,489.39</u>	<u>15.98</u>	<u>1,131,030.63</u>	<u>31,031,631.98</u>

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252	LIBRARY AND INFORMATION SERV.	2,281,196.00	156,809.38	312,273.80	13.69	61,647.78	1,907,274.42
	AGENCY TOTAL	<u>2,281,196.00</u>	<u>156,809.38</u>	<u>312,273.80</u>	<u>13.69</u>	<u>61,647.78</u>	<u>1,907,274.42</u>

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073	LICENSING & REGULATION	895,443.00	61,469.42	122,293.07	13.66	24,159.74	748,990.19
	AGENCY TOTAL	895,443.00	61,469.42	122,293.07	13.66	24,159.74	748,990.19

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	299,272.00	14,810.12	37,481.12	12.52	11,810.11	249,980.77
081	NE RACETRACK GAMING ACT	1,946,080.00	19,029.05	19,029.05	.98		1,927,050.95
	AGENCY TOTAL	<u>2,245,352.00</u>	<u>33,839.17</u>	<u>56,510.17</u>	<u>2.52</u>	<u>11,810.11</u>	<u>2,177,031.72</u>

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	1,247,397.00	100,921.52	201,843.04	16.18		1,045,553.96
530	WC COURT ADMINISTRATION	2,542,402.00	181,307.79	363,774.17	14.31		2,178,627.83
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,841,138.00</u>	<u>282,229.31</u>	<u>565,617.21</u>	<u>14.73</u>		<u>3,275,520.79</u>

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	3,414,455.00	243,811.45	481,552.46	14.10		2,932,902.54
	AGENCY TOTAL	3,414,455.00	243,811.45	481,552.46	14.10		2,932,902.54

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	544,966.00	34,309.12	70,297.41	12.90	15,068.25	459,600.34
	AGENCY TOTAL	544,966.00	34,309.12	70,297.41	12.90	15,068.25	459,600.34

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077	ENF OF STDS-REAL ESTATE	611,163.00	43,984.54	85,634.81	14.01	16,074.05	509,454.14
	AGENCY TOTAL	611,163.00	43,984.54	85,634.81	14.01	16,074.05	509,454.14

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	109,324.00	7,567.76	14,471.44	13.24	2,749.95	92,102.61
	AGENCY TOTAL	109,324.00	7,567.76	14,471.44	13.24	2,749.95	92,102.61

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214	VOCATIONAL AND LIFE SKILLS	1,298,898.00	62,769.95	119,276.17	9.18	22,091.64	1,157,530.19
260	CORRECTIONAL YOUTH FACILITY	4,201,988.00	261,030.91	544,679.13	12.96	91,445.18	3,565,863.69
300	TECUMSEH CORRECTIONAL CTR	15,541,494.00	988,687.08	2,008,634.72	12.92	332,639.56	13,200,219.72
368	CCC-LINCOLN	5,566,301.00	393,508.28	788,445.56	14.16	128,182.36	4,649,673.08
369	CCC-OMAHA	1,950,972.00	125,073.77	256,795.00	13.16	37,246.98	1,656,930.02
370	CENTRAL OFFICE	37,856,804.00	2,159,799.75	4,309,716.20	11.38	886,538.45	32,660,549.35
372	STATE PENITENTIARY	22,281,166.00	1,480,134.78	3,049,560.54	13.69	498,982.56	18,732,622.90
373	CENTER FOR WOMEN-YORK	7,388,894.00	517,709.02	1,067,615.20	14.45	174,409.72	6,146,869.08
375	DIAG & EVAL CENTER	7,716,542.00	504,495.31	1,063,338.47	13.78	188,053.73	6,465,149.80
376	LINCOLN CORRECTIONAL CTR	14,970,111.00	769,550.15	1,672,891.11	11.17	289,940.84	13,007,279.05
377	OMAHA CORRECTIONAL CTR	15,812,757.00	1,095,875.69	2,218,730.17	14.03	351,565.40	13,242,461.43
386	MCCOOK WORK CAMP	4,238,573.00	307,250.68	599,468.30	14.14	94,274.65	3,544,830.05
390	FEDERAL SURPLUS PROPERTY	227,296.00	16,406.83	32,674.58	14.38	6,451.48	188,169.94
563	CORRECTIONAL INDUSTRIES	4,537,818.00	336,621.07	679,147.78	14.97	127,908.20	3,730,762.02
	AGENCY TOTAL	<u>143,589,614.00</u>	<u>9,018,913.27</u>	<u>18,410,972.93</u>	<u>12.82</u>	<u>3,229,730.75</u>	<u>121,948,910.32</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	3,113,346.00	183,078.05	364,921.37	11.72	71,608.17	2,676,816.46
566	PUBLIC RADIO	137,962.00	10,593.92	21,104.71	15.30	4,171.07	112,686.22
	AGENCY TOTAL	<u>3,251,308.00</u>	<u>193,671.97</u>	<u>386,026.08</u>	<u>11.87</u>	<u>75,779.24</u>	<u>2,789,502.68</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
640	POSTSECONDARY EDUCATION	971,032.00	67,140.32	134,663.89	13.87		836,368.11
692	COMMUNITY COLLEGE GAP PROGRAM	28,118.00	642.12	1,070.20	3.81		27,047.80
	AGENCY TOTAL	<u>999,150.00</u>	<u>67,782.44</u>	<u>135,734.09</u>	<u>13.58</u>		<u>863,415.91</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	3,101,563.00	132,520.42	259,312.27	8.36		2,842,250.73
	DIVISION TOTAL	3,101,563.00	132,520.42	259,312.27	8.36		2,842,250.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,260,230.00	545,410.79	1,274,300.40	11.32		9,985,929.60
802	ORGANIZED RESEARCH	100,941.00	3,151.00	7,219.00	7.15		93,722.00
803	PUBLIC SERVICE	525,878.00	38,291.10	49,502.53	9.41		476,375.47
804	ACADEMIC SERVICES	4,408,712.00	149,576.66	300,270.59	6.81		4,108,441.41
805	STUDENT SERVICES	8,075,017.00	337,444.72	688,075.26	8.52		7,386,941.74
806	ADMINISTRATION	5,613,788.00	161,791.08	334,441.05	5.96		5,279,346.95
807	PLANT O & M	4,222,102.00	117,693.47	247,273.12	5.86		3,974,828.88
808	SCHOLARSHIPS	17,413,037.00					17,413,037.00
809	INDEPENDENT OPER	4,437,345.00	88,298.65	177,702.94	4.00		4,259,642.06
	DIVISION TOTAL	56,057,050.00	1,441,657.47	3,078,784.89	5.49		52,978,265.11

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,055,065.00	319,514.42	801,753.63	11.36		6,253,311.37
823	PUBLIC SERVICE	31,415.00	1,250.00	2,060.00	6.56		29,355.00
824	ACADEMIC SUPPORT	2,416,375.00	96,287.01	192,900.02	7.98		2,223,474.98
825	STUDENT SUPPORT	3,325,933.00	138,177.41	288,653.69	8.68		3,037,279.31
826	ADMINISTRATION	4,438,558.00	175,411.03	350,905.67	7.91		4,087,652.33
827	PLANT O & M	1,778,905.00	52,259.50	106,172.05	5.97		1,672,732.95
828	SCHOLARSHIPS	15,364,108.00					15,364,108.00
829	INDEPENDENT OPER	3,083,874.00	45,816.17	91,347.52	2.96		2,992,526.48
	DIVISION TOTAL	37,494,233.00	828,715.54	1,833,792.58	4.89		35,660,440.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	17,756,828.00	1,044,582.83	2,182,920.00	12.29		15,573,908.00
832	ORGANIZED RESEARCH	40,000.00					40,000.00
833	PUBLIC SERVICE	305,875.00	3,782.00	20,384.80	6.66		285,490.20
834	ACADEMIC SUPPORT	4,186,881.00	173,022.11	360,472.06	8.61		3,826,408.94
835	STUDENT SERVICES	7,544,370.00	300,641.41	590,719.00	7.83		6,953,651.00
836	ADMINISTRATION	10,790,195.00	300,136.38	649,426.77	6.02		10,140,768.23
837	PLANT O & M	4,778,167.00	112,396.93	227,131.64	4.75		4,551,035.36
838	SCHOLARSHIPS	25,329,547.00					25,329,547.00
839	INDEPENDENT OPER	8,880,098.00	150,749.89	305,967.08	3.45		8,574,130.92
	DIVISION TOTAL	79,611,961.00	2,085,311.55	4,337,021.35	5.45		75,274,939.65
	AGENCY TOTAL	176,264,807.00	4,488,204.98	9,508,911.09	5.39		166,755,895.91

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	449,507,754.00	20,174,039.25	42,506,179.39	9.46		407,001,574.61
713	NCTA ST GEN FUND	5,270,951.00	214,977.46	450,356.38	8.54		4,820,594.62
715	IANR ST GEN FUND	163,231,331.00	7,539,931.53	15,900,451.51	9.74		147,330,879.49
716	UNL FED LT CRED	160,480,000.00	1,381,415.13	2,575,154.46	1.60		157,904,845.54
717	UNL FED GR CONT	75,520,000.00	2,808,346.65	6,697,589.06	8.87		68,822,410.94
719	UNL-AUXILIARY	355,400,000.00	8,222,816.20	18,653,341.22	5.25		336,746,658.78
781	UNCA ST GEN FUND	122,864,185.00	3,319,749.77	6,725,000.49	5.47		116,139,184.51
787	UNCA FED GR CONT	2,000,000.00	37,423.60	78,916.31	3.95		1,921,083.69
789	UNCA AUXILIARY	7,600,000.00	26,514.79	61,388.44	.81		7,538,611.56
	DIVISION TOTAL	1,341,874,221.00	43,725,214.38	93,648,377.26	6.98		1,248,225,843.74

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	126,628,720.00	1,854,504.02	5,967,123.09	4.71		120,661,596.91
756	UNK FED LT CRED	34,500,000.00	2,279,933.46	2,335,821.64	6.77		32,164,178.36
757	UNK FED GRANT CONTR	500,000.00	14,566.13	25,371.55	5.07		474,628.45
759	UNK AUXILIARY	21,000,000.00	415,803.37	1,222,924.21	5.82		19,777,075.79
	DIVISION TOTAL	182,628,720.00	4,564,806.98	9,551,240.49	5.23		173,077,479.51

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	297,245,324.00	4,711,168.26	20,663,752.51	6.95		276,581,571.49
736	UNMC FED LT CRED	159,300,000.00	2,572,425.53	5,452,616.51	3.42		153,847,383.49
737	UNMC FED GR CONT	8,700,000.00	364,626.77	659,715.65	7.58		8,040,284.35
738	UNMC-TRUST-GRTS/CONT/LOAN	500,000.00					500,000.00
739	UNMC AUXILIARY	123,000,000.00	5,504,673.73	9,467,855.31	7.70		113,532,144.69
	DIVISION TOTAL	588,745,324.00	13,152,894.29	36,243,939.98	6.16		552,501,384.02

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	227,250,463.00	8,960,644.81	19,091,355.21	8.40		208,159,107.79
796	UNO FED LT CRED	90,000,000.00	301,014.09	608,281.08	.68		89,391,718.92
797	UNO FED GR CONT	10,000,000.00	216,739.47	462,033.07	4.62		9,537,966.93
799	UNO AUXILIARY	44,000,000.00	944,621.59	1,987,288.37	4.52		42,012,711.63
	DIVISION TOTAL	<u>371,250,463.00</u>	<u>10,423,019.96</u>	<u>22,148,957.73</u>	<u>5.97</u>		<u>349,101,505.27</u>
	AGENCY TOTAL	<u>2,484,498,728.00</u>	<u>71,865,935.61</u>	<u>161,592,515.46</u>	<u>6.50</u>		<u>2,322,906,212.54</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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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	176,189.00	12,544.98	25,595.93	14.53	5,298.17	145,294.90
	AGENCY TOTAL	176,189.00	12,544.98	25,595.93	14.53	5,298.17	145,294.90

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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
043	DEPARTMENTAL ADMINISTRATION	1,391,761.00	82,736.72	158,572.10	11.39	28,813.16	1,204,375.74
258	LIBRARY / ARCHIVES DIVISION	618,291.00	39,758.42	76,110.76	12.31	14,097.84	528,082.40
541	MUSEUM OPERATION	693,889.00	27,390.21	74,033.63	10.67	14,388.27	605,467.10
542	BRANCH MUSEUMS	337,809.00	26,414.58	51,753.02	15.32	9,808.76	276,247.22
543	ARCHEOLOGY DIVISION	561,460.00	41,599.14	76,468.03	13.62	13,166.96	471,825.01
552	HISTORIC PRESERVATION	508,541.00	20,868.92	48,766.96	9.59	11,843.20	447,930.84
647	SKELETAL REMAINS PROTECTION	16,348.00	426.13	1,082.10	6.62	524.78	14,741.12
653	FORD CONSERVATION CENTER	434,795.00	27,947.24	55,800.45	12.83	11,100.62	367,893.93
	AGENCY TOTAL	<u>4,562,894.00</u>	<u>267,141.36</u>	<u>542,587.05</u>	<u>11.89</u>	<u>103,743.59</u>	<u>3,916,563.36</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	251,950.00	13,838.89	26,544.34	10.54	5,028.81	220,376.85
	AGENCY TOTAL	<u>251,950.00</u>	<u>13,838.89</u>	<u>26,544.34</u>	<u>10.54</u>	<u>5,028.81</u>	<u>220,376.85</u>

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
335	OIL AND GAS CONSERVATION	745,111.00	40,807.71	81,337.06	10.92	16,820.40	646,953.54

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>745,111.00</u>	<u>40,807.71</u>	<u>81,337.06</u>	<u>10.92</u>	<u>16,820.40</u>	<u>646,953.54</u>

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082	ENF OF STDS-ENG & ARCHITECTS	388,071.00	28,452.48	56,127.17	14.46	9,707.95	322,235.88
	AGENCY TOTAL	388,071.00	28,452.48	56,127.17	14.46	9,707.95	322,235.88

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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	304,979.00	16,420.64	32,810.73	10.76	6,463.81	265,704.46
	AGENCY TOTAL	304,979.00	16,420.64	32,810.73	10.76	6,463.81	265,704.46

<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</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
084	ENFORCEMENT OF STANDARDS	206,246.00	14,526.40	32,259.72	15.64	5,712.73	168,273.55
	AGENCY TOTAL	206,246.00	14,526.40	32,259.72	15.64	5,712.73	168,273.55

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	8,372,282.92	616,096.52	1,281,226.42	15.30	172,181.14	6,918,875.36
190	CRIMINAL INVESTIGATIONS	18,487,212.96	1,264,761.07	2,644,520.60	14.30	281,466.51	15,561,225.85
195	ROAD OPERATIONS	19,698,506.12	1,627,297.86	3,352,780.85	17.02	71,775.31	16,273,949.96
205	CARRIER ENFORCEMENT	8,115,421.00	497,430.81	1,178,231.23	14.52	89,531.94	6,847,657.83
575	BYRNE GRANTS	16,933.94		2,615.28	15.44	2,092.22	12,226.44
630	STATE CAPITOL SECURITY	944,367.00	62,545.74	121,858.53	12.90	20,072.88	802,435.59
850	PUBLIC SAFETY COMM. SYSTEM	109,501.00	6,288.32	12,516.62	11.43	2,467.32	94,517.06
	AGENCY TOTAL	<u>55,744,224.94</u>	<u>4,074,420.32</u>	<u>8,593,749.53</u>	<u>15.42</u>	<u>639,587.32</u>	<u>46,510,888.09</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	2,934,188.00	153,508.04	305,812.74	10.42	60,549.74	2,567,825.52
	DIVISION TOTAL	2,934,188.00	153,508.04	305,812.74	10.42	60,549.74	2,567,825.52

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	2,436,627.00	160,067.98	314,072.94	12.89	60,595.37	2,061,958.69
	DIVISION TOTAL	2,436,627.00	160,067.98	314,072.94	12.89	60,595.37	2,061,958.69

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	889,798.00	54,220.05	110,160.33	12.38	23,250.77	756,386.90
	DIVISION TOTAL	889,798.00	54,220.05	110,160.33	12.38	23,250.77	756,386.90

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	6,806,974.00	383,349.16	788,947.60	11.59	164,947.24	5,853,079.16
	DIVISION TOTAL	6,806,974.00	383,349.16	788,947.60	11.59	164,947.24	5,853,079.16

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	3,369,869.00	211,878.11	416,434.70	12.36	80,419.96	2,873,014.34
	DIVISION TOTAL	3,369,869.00	211,878.11	416,434.70	12.36	80,419.96	2,873,014.34

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	6,453,196.00	522,409.99	1,067,123.26	16.54	227,915.70	5,158,157.04
606	BENEFITS ADMINISTRATION	327,002.00	23,202.88	46,223.88	14.14	9,135.64	271,642.48
	DIVISION TOTAL	6,780,198.00	545,612.87	1,113,347.14	16.42	237,051.34	5,429,799.52

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	301,749.00	13,962.99	27,839.67	9.23	5,516.14	268,393.19
	DIVISION TOTAL	301,749.00	13,962.99	27,839.67	9.23	5,516.14	268,393.19

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	560,061.00	37,303.69	74,260.49	13.26	14,635.05	471,165.46
	DIVISION TOTAL	560,061.00	37,303.69	74,260.49	13.26	14,635.05	471,165.46

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	203,771.00	12,930.60	25,771.29	12.65	5,100.30	172,899.41
594	STATE INSURANCE	62,922.00	4,870.08	9,701.95	15.42	1,917.46	51,302.59
	DIVISION TOTAL	266,693.00	17,800.68	35,473.24	13.30	7,017.76	224,202.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	365,704.00	13,455.22	26,793.01	7.33	5,088.15	333,822.84
	DIVISION TOTAL	365,704.00	13,455.22	26,793.01	7.33	5,088.15	333,822.84

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	1,467,279.00	98,197.24	193,516.24	13.19	37,381.45	1,236,381.31
	DIVISION TOTAL	1,467,279.00	98,197.24	193,516.24	13.19	37,381.45	1,236,381.31

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	211,895.00	15,584.83	31,046.77	14.65	6,135.09	174,713.14
170	INTGOVT DATA SERVICES	148,763.00	6,660.73	13,269.25	8.92	2,622.51	132,871.24
172	IM SERVICES DIVISION	14,633,989.00	952,933.62	1,923,447.91	13.14	390,840.32	12,319,700.77
173	COMMUNICATIONS DIVISION	11,150,206.00	765,511.25	1,538,885.63	13.80	312,632.03	9,298,688.34
245	PUBLIC SAFETY COMM. SYSTEM	503,210.00	31,028.49	61,817.37	12.28	12,219.71	429,172.92
	DIVISION TOTAL	26,648,063.00	1,771,718.92	3,568,466.93	13.39	724,449.66	22,355,146.41
	AGENCY TOTAL	52,827,203.00	3,461,074.95	6,975,125.03	13.20	1,420,902.63	44,431,175.34

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058	ENF OF STDS-ABSTRACTORS	28,373.00	1,209.36	2,418.72	8.52	483.74	25,470.54
	AGENCY TOTAL	28,373.00	1,209.36	2,418.72	8.52	483.74	25,470.54

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	1,394,980.00	93,782.32	184,617.50	13.23	36,119.94	1,174,242.56
	AGENCY TOTAL	1,394,980.00	93,782.32	184,617.50	13.23	36,119.94	1,174,242.56

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537	LATINO-AMERICAN COMMISSION	165,923.00	12,111.37	23,310.73	14.05	4,362.84	138,249.43
	AGENCY TOTAL	165,923.00	12,111.37	23,310.73	14.05	4,362.84	138,249.43

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326	PROMOTION OF THE ARTS	566,891.00	40,907.86	82,841.13	14.61	16,588.83	467,461.04
329	ARTS AND HUMANITIES PRESERV.	41,843.00	1,486.50	1,486.50	3.55		40,356.50
	AGENCY TOTAL	<u>608,734.00</u>	<u>42,394.36</u>	<u>84,327.63</u>	<u>13.85</u>	<u>16,588.83</u>	<u>507,817.54</u>

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116	FOSTER CARE REVIEW OFFICE	1,579,525.00	114,543.98	227,322.41	14.39	44,545.80	1,307,656.79
353	CHILDREN'S COMMISSION	106,650.00	8,203.84	16,343.65	15.32	3,230.32	87,076.03
	AGENCY TOTAL	<u>1,686,175.00</u>	<u>122,747.82</u>	<u>243,666.06</u>	<u>14.45</u>	<u>47,776.12</u>	<u>1,394,732.82</u>

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STATE OF NEBRASKA
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 ACCOUNTING DIVISION
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601	COMMUNITY & RURAL DEVELOPMENT	2,231,246.00	112,717.54	220,530.69	9.88	43,236.90	1,967,478.41
603	INDUSTRIAL RECRUITMENT	3,225,361.00	226,411.54	447,132.33	13.86	87,723.03	2,690,505.64
604	BUSINESS INCENTIVES	1,112,410.00	29,682.69	60,865.09	5.47	12,492.80	1,039,052.11
655	CIVIC/CONVENTION CENTER FIN.	73,675.00	1,107.18	1,718.22	2.33	356.83	71,599.95
	AGENCY TOTAL	<u>6,642,692.00</u>	<u>369,918.95</u>	<u>730,246.33</u>	<u>10.99</u>	<u>143,809.56</u>	<u>5,768,636.11</u>

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072	ENFORCEMENT OF STANDARDS	255,904.00	17,602.47	34,580.51	13.51	6,545.44	214,778.05
	AGENCY TOTAL	255,904.00	17,602.47	34,580.51	13.51	6,545.44	214,778.05

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610	INVESTMENTS ADMINISTRATION	1,290,753.00	94,071.29	187,704.74	14.54	37,038.23	1,066,010.03
	AGENCY TOTAL	1,290,753.00	94,071.29	187,704.74	14.54	37,038.23	1,066,010.03

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584	INDIAN AFFAIRS	177,782.00	13,466.80	25,702.57	14.46	4,852.67	147,226.76
	AGENCY TOTAL	177,782.00	13,466.80	25,702.57	14.46	4,852.67	147,226.76

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490	COMMISSIONER EXPENSES	58,000.00	403.75	1,743.25	3.01	1,339.50	54,917.25
531	ADMINISTRATION	148,979.00	9,952.17	19,842.56	13.32	3,931.46	125,204.98
	AGENCY TOTAL	<u>206,979.00</u>	<u>10,355.92</u>	<u>21,585.81</u>	<u>10.43</u>	<u>5,270.96</u>	<u>180,122.23</u>

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150	JUVENILE SERVICES ACT	69,630.00	4,937.06	9,739.73	13.99	1,813.09	58,077.18
155	COUNTY JUVENILE SERVICES AID	245,297.00	18,080.81	34,884.41	14.22	10,618.08	199,794.51
198	CENTRAL ADMINISTRATION	491,185.00	41,528.70	81,214.60	16.53	15,284.81	394,685.59
199	LAW ENFORCEMENT TRAINING CTR	1,091,541.00	68,427.46	133,149.00	12.20	25,634.30	932,757.70
201	VICTIM-WITNESS ASSISTANCE	494,439.00	35,689.58	72,391.43	14.64	15,103.03	406,944.54
203	JAIL STANDARDS BOARD	208,506.00	15,630.32	31,127.81	14.93	6,155.18	171,223.01
204	OFFICE OF VIOLENCE PREVENTION	80,287.00	2,792.02	5,825.27	7.26	627.63	73,834.10
215	CRIMINAL JUSTICE INFO SYSTEM	197,601.00	22,088.38	44,556.94	22.55	5,354.55	147,689.51
220	COMM CORRECTIONS DIVISION	119,400.00	7,448.79	14,795.00	12.39	2,919.93	101,685.07
	AGENCY TOTAL	<u>2,997,886.00</u>	<u>216,623.12</u>	<u>427,684.19</u>	<u>14.27</u>	<u>83,510.60</u>	<u>2,486,691.21</u>

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357	BLIND AND VISUALLY IMPAIRED	2,887,440.00	133,174.12	271,715.73	9.41	55,023.90	2,560,700.37
	AGENCY TOTAL	<u>2,887,440.00</u>	<u>133,174.12</u>	<u>271,715.73</u>	<u>9.41</u>	<u>55,023.90</u>	<u>2,560,700.37</u>

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578	DEAF AND HARD OF HEARING	715,257.00	46,903.41	95,541.48	13.36	20,132.31	599,583.21
	AGENCY TOTAL	<u>715,257.00</u>	<u>46,903.41</u>	<u>95,541.48</u>	<u>13.36</u>	<u>20,132.31</u>	<u>599,583.21</u>

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,277,305.00	87,538.68	144,632.14	11.32	23,262.78	1,109,410.08
513	ENVIRONMENTAL QUALITY	2,543,354.00	8,798.20	133,411.89	5.25	48,631.31	2,361,310.80
586	WATER QUALITY	8,245,765.00	577,011.61	1,060,727.82	12.86	180,405.33	7,004,631.85
587	WASTE MANAGEMENT	2,803,140.00	187,729.78	394,795.89	14.08	78,409.83	2,329,934.28
588	AIR QUALITY	2,690,448.00	164,092.01	298,316.35	11.09	54,699.92	2,337,431.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
586	WATER QUALITY		63,996.99	108,732.84		10,544.67	119,277.51-
	DIVISION TOTAL		63,996.99	108,732.84		10,544.67	119,277.51-
	AGENCY TOTAL	17,560,012.00	1,089,167.27	2,140,616.93	12.19	395,953.84	15,023,441.23

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041	RETIREMENT/DEFERRED COMP ADM	2,603,058.00	176,486.16	348,624.94	13.39	68,084.73	2,186,348.33
042	BOARD MEMBER EXPENSES	10,500.00	675.00	1,050.00	10.00	240.00	9,210.00
	AGENCY TOTAL	<u>2,613,558.00</u>	<u>177,161.16</u>	<u>349,674.94</u>	<u>13.38</u>	<u>68,324.73</u>	<u>2,195,558.33</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	73,182.00	3,855.68	7,637.89	10.44	1,483.50	64,060.61
	AGENCY TOTAL	73,182.00	3,855.68	7,637.89	10.44	1,483.50	64,060.61

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094	ADMINISTRATION	524,434.00	34,996.22	69,684.47	13.29	13,752.09	440,997.44
	AGENCY TOTAL	524,434.00	34,996.22	69,684.47	13.29	13,752.09	440,997.44

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	486,762.00	33,130.07	66,415.57	13.64	13,168.36	407,178.07
	AGENCY TOTAL	486,762.00	33,130.07	66,415.57	13.64	13,168.36	407,178.07

<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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863	AFRICAN AMERICAN COMMISSION	166,596.00					166,596.00
	AGENCY TOTAL	166,596.00					166,596.00

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618	TOURISM PROMOTION	968,797.00	71,606.49	143,235.93	14.78	28,318.27	797,242.80
	AGENCY TOTAL	968,797.00	71,606.49	143,235.93	14.78	28,318.27	797,242.80

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	81,854.00	3,895.36	7,860.78	9.60	1,567.49	72,425.73
	AGENCY TOTAL	81,854.00	3,895.36	7,860.78	9.60	1,567.49	72,425.73

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115	OPERATIONS	627,332.00	40,670.27	100,564.51	16.03	17,446.47	509,321.02
	AGENCY TOTAL	627,332.00	40,670.27	100,564.51	16.03	17,446.47	509,321.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	823,328.00	66,828.32	135,976.93	16.52		687,351.07
	AGENCY TOTAL	823,328.00	66,828.32	135,976.93	16.52		687,351.07

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
862	DRY PEA AND LENTIL COMM.	35,000.00					35,000.00
	AGENCY TOTAL	35,000.00					35,000.00

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STATE OF NEBRASKA
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PERCENT OF TIME ELAPSED = 16.99

<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	3,713,272,128.94	147,237,763.37	314,025,584.00	8.46	22,556,659.41	3,376,689,885.53