

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 33.70

As of 10/31/13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
001	SALARIES-LEGISLAT	588,000.00	49,000.00	196,000.00	33.33		392,000.00
122	LEGISLATIVE SVCS	6,678,242.75	621,746.84	1,969,698.74	29.49		4,708,544.01
123	CLERK OF LEG	2,751,535.86	204,775.13	667,419.18	24.26		2,084,116.68
126	LEGISLATIVE RESEARCH	560,593.16	41,001.79	127,340.80	22.72		433,252.36
127	REVISOR OF STATUTES	1,046,366.13	81,045.05	301,586.07	28.82		744,780.06
129	LEGISLATIVE AUDIT	376,611.97	38,804.89	108,253.56	28.74		268,358.41
504	OFF PUB COUNSEL	963,290.68	89,547.94	280,835.36	29.15		682,455.32
638	FISCAL AND PROGRAM	1,274,324.04	115,254.04	394,485.19	30.96		879,838.85
	AGENCY TOTAL	<u>14,238,964.59</u>	<u>1,241,175.68</u>	<u>4,045,618.90</u>	<u>28.41</u>		<u>10,193,345.69</u>

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003	SALARIES-SUP CT JUDGES	1,070,268.00	89,189.03	351,404.69	32.83		718,863.31
004	SAL-APPELLATE CT JUDGES	871,505.00	72,625.38	267,382.41	30.68		604,122.59
005	RETIRED JUDGES SALARIES	132,671.80	36,211.49	96,261.88	72.56		36,409.92
006	SAL-DIST & JUV JUDGES	9,475,698.00	777,855.54	3,064,750.92	32.34		6,410,947.08
007	SALARIES-COUNTY JUDGES	7,971,144.00	632,299.20	2,497,456.02	31.33		5,473,687.98
034	COURT ADMINISTRATOR	3,400,000.00	295,358.20	1,153,429.40	33.92		2,246,570.60
040	STATE LAW LIBRARY	100,000.00	8,171.58	32,686.32	32.69		67,313.68
235	PROB CONTRACTUAL SERV	491,273.00	27,205.25	86,472.34	17.60		404,800.66
396	COUNTY COURT SYSTEM	12,263,650.02	984,527.57	3,804,760.02	31.02		8,458,890.00
397	STATEWIDE PROBATION	13,264,618.93	1,042,206.93	4,154,035.72	31.32		9,110,583.21
398	INTENSIVE PROBATION	2,258,698.90	164,895.75	642,716.41	28.46		1,615,982.49
399	DISTRICT COURT REPORTERS	3,650,000.00	291,857.86	1,177,358.90	32.26		2,472,641.10
405	COURT OF APPEALS	840,000.00	65,938.25	264,390.08	31.48		575,609.92
420	SPECIALIZED COURT OPERATIONS	1,216,602.00	73,122.32	305,016.87	25.07		911,585.13
435	COMMUNITY CORRECTIONS	9,979,313.09	603,333.55	1,744,228.75	17.48		8,235,084.34
570	COMPUTER AUTOMATION	571,122.00	42,381.93	178,678.68	31.29		392,443.32
	AGENCY TOTAL	<u>67,556,564.74</u>	<u>5,207,179.83</u>	<u>19,821,029.41</u>	<u>29.34</u>		<u>47,735,535.33</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	35,000.00	33.33		70,000.00
021	OFFICE OF GOVERNOR	727,101.06	70,700.78	211,257.47	29.05		515,843.59
	DIVISION TOTAL	832,101.06	79,450.78	246,257.47	29.59		585,843.59

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
018	POLICY RESEARCH OFFICE	515,000.00	37,245.97	151,656.49	29.45		363,343.51
	DIVISION TOTAL	515,000.00	37,245.97	151,656.49	29.45		363,343.51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	AGENCY TOTAL	<u>1,347,101.06</u>	<u>116,696.75</u>	<u>397,913.96</u>	<u>29.54</u>		<u>949,187.10</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	25,000.00	33.33		50,000.00
124	OFFICE-LT GOVERNOR	24,199.26	991.61	2,967.56	12.26		21,231.70
	AGENCY TOTAL	<u>99,199.26</u>	<u>7,241.61</u>	<u>27,967.56</u>	<u>28.19</u>		<u>71,231.70</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	28,333.32	33.33		56,666.68
022	DEPT ADMINISTRATION	214,900.00	12,034.11	47,695.19	22.19		167,204.81
045	ELECTION ADMINISTRATION	354,839.00	19,122.82	75,399.41	21.25		279,439.59
051	ENF OF STDS-CORPORATIONS	347,475.52	27,172.87	109,215.56	31.43	461.52	237,798.44
053	ENF OF STDS-COLLEC AGENCIES	49,002.00	3,669.36	14,677.58	29.95		34,324.42
086	ENF OF STDS-RECORDS MGMT	581,725.00	36,929.04	148,281.91	25.49		433,443.09
089	COMM CODE CENTRAL FILING	481,310.00	32,040.62	131,507.72	27.32		349,802.28

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	AGENCY TOTAL	<u>2,114,251.52</u>	<u>138,052.15</u>	<u>555,110.69</u>	<u>26.26</u>	<u>461.52</u>	<u>1,558,679.31</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	28,333.32	33.33		56,666.68
506	ST AG & COUNTY POST AUDITS	1,524,124.00	118,870.63	535,980.55	35.17		988,143.45
525	COOPERATIVE AUDITS	1,132,151.00	84,272.57	301,274.36	26.61		830,876.64
	AGENCY TOTAL	<u>2,741,275.00</u>	<u>210,226.53</u>	<u>865,588.23</u>	<u>31.58</u>		<u>1,875,686.77</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	31,666.68	33.33		63,333.32
270	ADMINISTRATION	300,000.00	20,082.34	86,431.16	28.81		213,568.84
271	CIVIL BUREAU	900,000.00	70,920.62	273,792.82	30.42		626,207.18
272	CRIMINAL BUREAU	2,500,000.00	218,415.61	854,419.63	34.18		1,645,580.37
273	LEGAL SERVICES BUREAU	700,000.00	55,575.19	224,510.45	32.07		475,489.55
274	PUBLIC PROTECTION BUREAU	1,482,102.00	99,156.55	393,382.78	26.54		1,088,719.22
290	STATE SETTLEMENT FUNDS	607,837.00	38,139.20	146,919.61	24.17		460,917.39
575	BYRNE GRANTS	31,027.10	1,530.90	25,398.61	81.86		5,628.49
	AGENCY TOTAL	<u>6,615,966.10</u>	<u>511,737.08</u>	<u>2,036,521.74</u>	<u>30.78</u>		<u>4,579,444.36</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	28,333.32	33.33		56,666.68
024	STATE DISBURSEMENT UNIT	1,184,864.00	91,006.42	369,226.23	31.16		815,637.77
503	TREASURY MANAGEMENT	427,101.00	32,200.93	128,459.32	30.08		298,641.68
505	EDUCATIONAL SAVINGS PLAN	87,329.00	8,687.49	31,782.01	36.39		55,546.99
512	UNCLAIMED PROPERTY	363,955.00	27,332.95	110,909.36	30.47		253,045.64
659	LONG-TERM CARE SAVINGS PLAN	12,633.00	117.85	856.58	6.78		11,776.42
	AGENCY TOTAL	<u>2,160,882.00</u>	<u>166,428.97</u>	<u>669,566.82</u>	<u>30.99</u>		<u>1,491,315.18</u>

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025	COMMISSIONER'S OFFICE	12,632,676.29	1,004,928.71	4,026,700.56	31.88		8,605,975.73
161	EDUCATION INNOVATION	70,821.00	4,834.75	20,172.98	28.48		50,648.02
351	VOCATIONAL REHAB	10,870,617.54	833,378.42	3,286,468.28	30.23		7,584,149.26
352	DISABILITY DETERMINATIONS	3,886,083.00	265,848.17	1,042,123.47	26.82		2,843,959.53
401	SCHOOL FOR THE DEAF	13,389.00	879.27	2,685.89	20.06		10,703.11
402	SCH F/T VISUALLY HANDCPPD	13,281.00	1,364.11	2,969.60	22.36		10,311.40
403	ASSESSMENT/REPORT CARD	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	CURRICULUM/INSTRUCTION/INNOVAT	10,000.00					10,000.00
442	DIVERSITY POP: EQUITY-INSTRC	40,000.00					40,000.00
444	OFFICE OF EARLY CHILDHOOD	2,000.00	150.00	150.00	7.50		1,850.00
445	DATA SYSTEMS	56,760.00		2,760.00	4.86		54,000.00
446	ADULT PROGRAM SERVICES	10,000.00					10,000.00
447	SCHOOL IMPROVEMENT/ACCREDITATN	14,500.00					14,500.00
448	DIVERSITY POP: SPECIAL EDUC	2,000.00	150.00	150.00	7.50		1,850.00
449	FEDERAL PROGRAMS	100,000.00	3,905.82	16,200.61	16.20		83,799.39
451	FINANCE & ORGANIZATION SERVS	10,000.00					10,000.00
614	PROF PRAC COMM	68,844.00	5,852.08	23,408.32	34.00		45,435.68
	AGENCY TOTAL	<u>27,806,971.83</u>	<u>2,121,291.33</u>	<u>8,423,789.71</u>	<u>30.29</u>		<u>19,383,182.12</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	125,000.00	33.33		250,000.00
019	MODULAR HOUSING UNITS	420,247.00	16,882.67	67,701.51	16.11		352,545.49
054	ENF OF STDS-COMMON CARRIERS	1,204,528.00	96,213.39	384,853.77	31.95		819,674.23
060	GRAIN WAREHOUSE SURV	7,015.00					7,015.00
064	TELEPHONE RELAY SYSTEM	65,446.00	5,209.80	20,838.92	31.84		44,607.08
071	NE INTERNET ENHMT FUND	8,235.00	668.41	2,673.72	32.47		5,561.28
583	ENHANCED WIRELESS 911 FUND	270,887.00	17,685.50	70,741.67	26.11		200,145.33
686	UNIVERSAL SERVICE FUND	365,269.00	29,550.14	118,471.68	32.43		246,797.32
790	NATURAL GAS REGULATION	375,416.00	18,940.86	75,763.49	20.18		299,652.51
792	MAJOR OIL PIPELINE SITING	139,838.00					139,838.00
	AGENCY TOTAL	<u>3,231,881.00</u>	<u>216,400.77</u>	<u>866,044.76</u>	<u>26.80</u>		<u>2,365,836.24</u>

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320	PAROLE BOARD SALARIES	390,778.00	32,367.58	127,841.99	32.71		262,936.01
358	BOARD OF PAROLE	225,694.85	23,113.39	68,772.31	30.47	7,469.85	149,452.69
	AGENCY TOTAL	<u>616,472.85</u>	<u>55,480.97</u>	<u>196,614.30</u>	<u>31.89</u>	<u>7,469.85</u>	<u>412,388.70</u>

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013	SALARY-STATE TAX COMMISSIONER	156,076.60	44,239.16	78,503.57	50.30		77,573.03
102	REVENUE ADMINISTRATION	16,455,391.88	1,660,485.54	4,978,070.62	30.25		11,477,321.26
111	MOTOR FUEL TAX	1,320,752.21	106,747.05	324,429.55	24.56		996,322.66
112	PROPERTY TAX ASSESSMENT	1,729,159.25	157,373.78	570,942.06	33.02		1,158,217.19
160	LOTTERY ADMINISTRATION	1,343,653.91	128,401.83	374,987.00	27.91		968,666.91
164	GAMBLERS ASSISTANCE	91,960.00	10,010.00	24,797.50	26.97		67,162.50
165	CHARITABLE GAMING	1,431,841.83	109,971.81	336,777.01	23.52		1,095,064.82
	AGENCY TOTAL	<u>22,528,835.68</u>	<u>2,217,229.17</u>	<u>6,688,507.31</u>	<u>29.69</u>		<u>15,840,328.37</u>

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026	DEVELOPMENT & ENFORCEMENT	1,216,212.66	130,834.30	388,418.36	31.94		827,794.30
596	STATE OWNED AIRCRAFT	169,224.01	5,288.43	16,041.31	9.48		153,182.70
	AGENCY TOTAL	<u>1,385,436.67</u>	<u>136,122.73</u>	<u>404,459.67</u>	<u>29.19</u>		<u>980,977.00</u>

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027	DEPARTMENTAL ADMINISTRATION	2,092,068.73	229,232.32	662,541.81	31.67		1,429,526.92
057	BUREAU OF DAIRIES AND FOODS	1,916,764.13	213,298.83	626,954.77	32.71		1,289,809.36
063	BUREAU OF ANIMAL INDUSTRY	3,224,385.32	348,303.65	1,042,896.96	32.34		2,181,488.36
078	AGRICULTURE DEPARTMENT	287,598.00					287,598.00
564	AGRICULTURE DEVELOPMENT	615,062.21	57,715.88	171,866.72	27.94		443,195.49
	AGENCY TOTAL	<u>8,135,878.39</u>	<u>848,550.68</u>	<u>2,504,260.26</u>	<u>30.78</u>		<u>5,631,618.13</u>

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065	ENF OF STDS-FINANCIAL INSTIT	3,511,318.22	370,001.71	1,100,305.33	31.34		2,411,012.89
066	ENF OF STDS-SECURITIES	954,499.44	95,054.14	276,111.65	28.93		678,387.79
	AGENCY TOTAL	<u>4,465,817.66</u>	<u>465,055.85</u>	<u>1,376,416.98</u>	<u>30.82</u>		<u>3,089,400.68</u>

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225	GENERAL OPERATIONS	2,538,829.42	242,411.82	759,570.15	29.92		1,779,259.27
226	PIPELINE SAFETY	235,526.05	21,903.73	65,929.50	27.99		169,596.55
227	UNDERGROUND STORAGE TANKS	372,114.45	40,268.52	120,028.52	32.26		252,085.93
229	CIGARETTE IGNITION TESTING	30,548.01	3,468.47	6,563.73	21.49		23,984.28
340	TRAINING DIVISION	496,037.41	60,384.22	177,784.40	35.84	3,875.00	314,378.01
	AGENCY TOTAL	<u>3,673,055.34</u>	<u>368,436.76</u>	<u>1,129,876.30</u>	<u>30.76</u>	<u>3,875.00</u>	<u>2,539,304.04</u>

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068	MEDICAL PROFESSIONAL LIABILITY	53,207.96	3,008.45	10,390.17	19.53		42,817.79
069	ENF OF STDS-INSURANCE	7,471,946.71	644,099.14	2,016,828.49	26.99		5,455,118.22
	AGENCY TOTAL	<u>7,525,154.67</u>	<u>647,107.59</u>	<u>2,027,218.66</u>	<u>26.94</u>		<u>5,497,936.01</u>

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031	DIVISION OF EMPLOYMENT	19,160,346.99	1,566,891.06	4,815,444.34	25.13		14,344,902.65
194	PUBLIC PROTECTION	1,858,787.81	152,779.49	464,528.92	24.99		1,394,258.89

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	AGENCY TOTAL	<u>21,019,134.80</u>	<u>1,719,670.55</u>	<u>5,279,973.26</u>	<u>25.12</u>		<u>15,739,161.54</u>

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As of 10/31/13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	7,842,380.59	834,468.93	2,507,032.14	31.97		5,335,348.45
	AGENCY TOTAL	7,842,380.59	834,468.93	2,507,032.14	31.97		5,335,348.45

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AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

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PERCENT OF TIME ELAPSED = 33.70

As of 10/31/13

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	14,192,211.36					14,192,211.36
261	GENERAL OPERATIONS	22,105,141.00	2,519,977.49	7,567,655.81	34.23		14,537,485.19
353	CHILDREN'S COMMISSION	1,585.42		1,585.42	100.00		
	DIVISION TOTAL	36,298,937.78	2,519,977.49	7,569,241.23	20.85		28,729,696.55

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
178	PROFESSIONAL LICENSURE	2,896,106.68	276,322.74	837,913.53	28.93		2,058,193.15
179	PUBLIC HEALTH	6,371,160.68	663,228.98	1,952,542.93	30.65		4,418,617.75
262	PUBLIC HEALTH ADMINISTRATION	14,836,679.00	1,667,026.54	4,997,868.41	33.69		9,838,810.59
621	STEM CELL RESEARCH	15,000.00					15,000.00
622	CANCER RESEARCH	92,172.70	7,685.39	22,535.17	24.45		69,637.53
	DIVISION TOTAL	24,211,119.06	2,614,263.65	7,810,860.04	32.26		16,400,259.02

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
032	MEDICAID RX ACT ADMIN	356,023.70	12,057.60	36,084.30	10.14		319,939.40
263	MEDICAID AND LTC ADMIN	18,203,924.00	1,586,107.90	3,667,380.34	20.15		14,536,543.66
	DIVISION TOTAL	18,559,947.70	1,598,165.50	3,703,464.64	19.95		14,856,483.06

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES	794,482.57					794,482.57
264	CHILDREN AND FAMILY SVS ADM	495,648.00	49,050.29	156,413.04	31.56		339,234.96
265	PROTECTION AND SAFETY	30,768,006.00	3,615,454.97	10,960,241.90	35.62		19,807,764.10
266	ECONOMIC AND FAMILY SUPPORT	26,937,410.00	3,605,863.95	11,472,165.04	42.59		15,465,244.96
315	OFFICE OF JUVENILE SERVICES	246,116.00	27,821.09	83,259.28	33.83		162,856.72
359	YOUTH IN TRANSITION	579,072.00					579,072.00
364	JUVENILE PAROLE	5,617.80	1,360.72	5,617.80	100.00		
371	YRTC-GENEVA	4,166,819.00	482,154.38	1,428,315.52	34.28		2,738,503.48
374	YRTC-KEARNEY	6,918,442.00	695,653.80	2,246,346.53	32.47		4,672,095.47
	DIVISION TOTAL	70,911,613.37	8,477,359.20	26,352,359.11	37.16		44,559,254.26

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,317,949.00	150,489.96	447,757.56	33.97		870,191.44
361	HASTINGS REGIONAL CENTER	4,000,000.00	443,732.46	1,341,388.06	33.53		2,658,611.94
363	LINCOLN REGIONAL CENTER	22,348,007.00	2,446,921.03	7,341,120.09	32.85		15,006,886.91
365	MENTAL HEALTH	930,281.16					930,281.16
379	CBRS-EVAL AND SCREENING	41,254.00	3,973.53	14,093.39	34.16		27,160.61
870	NORFOLK SEX OFFENDER TRTMNT	8,581,505.11	947,356.49	2,857,814.40	33.30		5,723,690.71
	DIVISION TOTAL	37,218,996.27	3,992,473.47	12,002,173.50	32.25		25,216,822.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	8,544,475.00	932,188.25	2,856,501.51	33.43		5,687,973.49
269	DEV DISABILITIES ADMIN	1,839,018.00	212,214.42	614,905.48	33.44		1,224,112.52
421	BEATRICE STATE DEV CTR	26,867,138.59	2,826,511.60	8,496,097.98	31.62		18,371,040.61
	DIVISION TOTAL	37,250,631.59	3,970,914.27	11,967,504.97	32.13		25,283,126.62

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
510	VETS HOME SYSTEM ADMIN	2,261,096.74	38,765.62	117,857.19	5.21		2,143,239.55
519	GRAND ISLAND VETS HOME	11,916,078.00	1,326,411.13	3,997,374.49	33.55		7,918,703.51
520	NORFOLK VETS HOME	6,964,057.00	770,756.46	2,345,861.60	33.69		4,618,195.40
521	SCOTTSBLUFF VETS HOME	3,711,809.00	401,042.31	1,211,877.99	32.65		2,499,931.01
522	EASTERN NE VETS HOME	5,812,064.00	665,294.04	2,007,679.33	34.54		3,804,384.67
	DIVISION TOTAL	30,665,104.74	3,202,269.56	9,680,650.60	31.57		20,984,454.14
	AGENCY TOTAL	255,116,350.51	26,375,423.14	79,086,254.09	31.00		176,030,096.42

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AGENCY 026 HHS SYSTEM - FIN & SPRT

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As of 10/31/13

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

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DIVISION H02 DHHS PUBLIC HEALTH

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

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DIVISION H03 DHHS MEDICAID/LTC

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

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DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

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DIVISION H05 DHHS BEHAVIORAL HEALTH

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

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DIVISION H06 DHHS DEVELOPMENTAL DISAB

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

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
568	HIGHWAY ADMINISTRATION	10,415,360.92	997,064.09	3,059,756.55	29.38		7,355,604.37
569	CONSTRUCTION	49,025,299.21	5,272,524.81	15,906,898.62	32.45		33,118,400.59
572	SERVICE AND SUPPORT	6,756,279.94	750,575.24	2,224,877.70	32.93		4,531,402.24
574	HIGHWAY MAINTENANCE	44,203,020.09	4,493,422.63	13,666,252.82	30.92		30,536,767.27
	AGENCY TOTAL	<u>110,399,960.16</u>	<u>11,513,586.77</u>	<u>34,857,785.69</u>	<u>31.57</u>		<u>75,542,174.47</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	648,346.25	63,492.80	192,522.81	29.69		455,823.44
037	VETERAN CEMETERY SYSTEM	145,693.97	15,978.22	47,817.55	32.82		97,876.42
	AGENCY TOTAL	<u>794,040.22</u>	<u>79,471.02</u>	<u>240,340.36</u>	<u>30.27</u>		<u>553,699.86</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
334	SOIL AND WATER CONSERVATION	6,247,388.85	650,905.94	1,942,001.57	31.09		4,305,387.28
	AGENCY TOTAL	6,247,388.85	650,905.94	1,942,001.57	31.09		4,305,387.28

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
197	PUBLIC PROTECTION	913,183.48	97,907.75	292,507.10	32.03		620,676.38
	AGENCY TOTAL	913,183.48	97,907.75	292,507.10	32.03		620,676.38

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
192	GOV EMERGENCY PROGRAM	507,007.30	33,368.99	62,617.00	12.35		444,390.30
544	NATIONAL & STATE GUARD	5,441,417.81	584,036.40	1,785,314.45	32.81		3,656,103.36
545	EMERGENCY MANAGEMENT	1,843,908.27	185,312.29	533,769.33	28.95		1,310,138.94
	AGENCY TOTAL	<u>7,792,333.38</u>	<u>802,717.68</u>	<u>2,381,700.78</u>	<u>30.56</u>		<u>5,410,632.60</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	216,301.00	12,423.29	84,988.72	39.29		131,312.28
582	SCHOOL LAND TRUST	1,579,763.00	112,661.06	472,631.16	29.92		1,107,131.84
	AGENCY TOTAL	<u>1,796,064.00</u>	<u>125,084.35</u>	<u>557,619.88</u>	<u>31.05</u>		<u>1,238,444.12</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	260,594.52	27,689.27	82,688.35	31.73		177,906.17
330	HABITAT DEVELOPMENT	1,141,748.25	127,483.96	398,530.59	34.91		743,217.66
336	WILDLIFE CONSERVATION	13,305,774.10	1,295,230.48	4,118,606.38	30.95		9,187,167.72
337	ADMINISTRATION	3,142,230.78	307,511.56	928,207.47	29.54		2,214,023.31
549	PARKS - ADMIN & OPER	11,289,256.25	1,104,111.21	4,395,285.20	38.93		6,893,971.05
550	PLANNING & TRAILS COORDINATION	166,842.87	16,166.22	51,580.20	30.92		115,262.67
617	ENGINEERING & AREA MAINTENANCE	1,596,172.08	165,311.45	487,628.41	30.55		1,108,543.67
	AGENCY TOTAL	<u>30,902,618.85</u>	<u>3,043,504.15</u>	<u>10,462,526.60</u>	<u>33.86</u>		<u>20,440,092.25</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY OPERATIONS	2,161,622.87	232,778.96	700,552.54	32.41		1,461,070.33
	AGENCY TOTAL	2,161,622.87	232,778.96	700,552.54	32.41		1,461,070.33

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	699,706.26	64,134.69	191,375.92	27.35		508,330.34
	AGENCY TOTAL	699,706.26	64,134.69	191,375.92	27.35		508,330.34

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
074	ENF OF STDS-HORSERACING	550,254.15	16,000.78	84,364.84	15.33		465,889.31
	AGENCY TOTAL	550,254.15	16,000.78	84,364.84	15.33		465,889.31

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	990,005.00	82,499.83	325,010.07	32.83		664,994.93
530	WC COURT ADMINISTRATION	2,192,018.00	169,217.11	693,433.54	31.63		1,498,584.46
635	ACTING JUDGES SALARIES	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,233,362.00</u>	<u>251,716.94</u>	<u>1,018,443.61</u>	<u>31.50</u>		<u>2,214,918.39</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	2,752,329.16	234,528.55	829,027.24	30.12		1,923,301.92
	AGENCY TOTAL	2,752,329.16	234,528.55	829,027.24	30.12		1,923,301.92

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
076	ENF OF STDS-AUTO INDUSTRY	484,615.32	50,101.21	150,043.74	30.96		334,571.58
	AGENCY TOTAL	484,615.32	50,101.21	150,043.74	30.96		334,571.58

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	560,527.20	61,920.78	185,212.30	33.04		375,314.90
	AGENCY TOTAL	560,527.20	61,920.78	185,212.30	33.04		375,314.90

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	127,573.56	7,873.92	51,901.97	40.68		75,671.59
	AGENCY TOTAL	127,573.56	7,873.92	51,901.97	40.68		75,671.59

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
260	SECURE YOUTH FACILITY	3,056,889.68	343,006.83	1,028,299.59	33.64	111,961.68	1,916,628.41
300	TECUMSEH CORRECTIONAL CTR	16,164,457.15	1,774,829.06	5,204,034.45	32.19	540,611.15	10,419,811.55
368	CCC-LINCOLN	2,065,573.18	250,807.90	733,920.72	35.53	72,731.18	1,258,921.28
369	CCC-OMAHA	1,245,036.14	147,297.33	414,467.60	33.29	41,083.14	789,485.40
370	CENTRAL OFFICE	22,293,365.42	2,370,501.65	6,901,402.93	30.96	1,036,551.42	14,355,411.07
372	STATE PENITENTIARY	17,794,451.51	2,108,881.46	6,212,253.47	34.91	652,870.51	10,929,327.53
373	CENTER FOR WOMEN-YORK	5,104,519.39	563,801.43	1,707,298.98	33.45	183,445.39	3,213,775.02
375	DIAG & EVAL CENTER	5,491,464.95	647,216.18	1,904,719.08	34.69	198,725.95	3,388,019.92
376	LINCOLN CORRECTIONAL CTR	9,309,154.31	1,051,160.89	3,050,657.57	32.77	322,837.31	5,935,659.43
377	OMAHA CORRECTIONAL CTR	6,992,003.51	782,312.30	2,345,048.70	33.54	252,502.51	4,394,452.30
386	MCCOOK WORK CAMP	2,705,401.21	303,459.41	895,103.33	33.09	93,108.21	1,717,189.67
389	ADULT PAROLE	2,624,628.87	266,971.66	802,676.90	30.58	89,276.87	1,732,675.10
390	FEDERAL SURPLUS PROPERTY	223,893.48	22,034.28	65,963.41	29.46	7,175.48	150,754.59
563	CORRECTIONAL INDUSTRIES	3,707,930.79	392,550.07	1,180,556.17	31.84	123,657.79	2,403,716.83
	AGENCY TOTAL	<u>98,778,769.59</u>	<u>11,024,830.45</u>	<u>32,446,402.90</u>	<u>32.85</u>	<u>3,726,538.59</u>	<u>62,605,828.10</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 33.70

As of 10/31/13

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	3,030,202.50	344,130.56	913,083.54	30.13		2,117,118.96
566	PUBLIC RADIO	180,371.68	14,505.72	53,190.98	29.49		127,180.70
	AGENCY TOTAL	<u>3,210,574.18</u>	<u>358,636.28</u>	<u>966,274.52</u>	<u>30.10</u>		<u>2,244,299.66</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
297	MATH/SCIENCE GRANT PROGRAM	17,419.00	939.42	2,818.23	16.18		14,600.77
640	POSTSECONDARY EDUCATION	838,707.00	60,898.88	250,385.97	29.85		588,321.03
650	COLLEGE ACCESS CHALLENGE GRANT	68,820.00	4,500.00	24,655.17	35.83		44,164.83
	AGENCY TOTAL	<u>924,946.00</u>	<u>66,338.30</u>	<u>277,859.37</u>	<u>30.04</u>		<u>647,086.63</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	2,821,118.74	90,606.08	342,210.98	12.13		2,478,907.76
	DIVISION TOTAL	2,821,118.74	90,606.08	342,210.98	12.13		2,478,907.76

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,882,863.00	592,388.94	2,230,675.52	20.50		8,652,187.48
802	ORGANIZED RESEARCH	125,876.00	1,893.93	9,661.81	7.68		116,214.19
803	PUBLIC SERVICE	545,518.00	37,804.49	139,015.73	25.48		406,502.27
804	ACADEMIC SERVICES	4,275,326.00	213,208.91	793,244.94	18.55		3,482,081.06
805	STUDENT SERVICES	3,596,465.00	169,291.76	698,576.62	19.42		2,897,888.38
806	ADMINISTRATION	5,742,758.00	245,043.88	829,930.05	14.45		4,912,827.95
807	PLANT O & M	2,967,280.00	76,048.63	304,066.85	10.25		2,663,213.15
808	TUITION REMISSION	13,647,903.00	35,923.20	46,245.98	.34		13,601,657.02
809	INDEPENDENT OPER	2,879,937.00	112,232.98	396,229.09	13.76		2,483,707.91
	DIVISION TOTAL	44,663,926.00	1,483,836.72	5,447,646.59	12.20		39,216,279.41

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	5,212,538.28	387,485.19	1,489,542.60	28.58		3,722,995.68
822	ORGANIZED RESEARCH	322,225.00	6,556.00	17,461.06	5.42		304,763.94
823	PUBLIC SERVICE	17,738.00		614.75	3.47		17,123.25
824	ACADEMIC SUPPORT	2,180,978.16	86,240.02	338,042.02	15.50		1,842,936.14
825	STUDENT SUPPORT	3,888,752.34	103,647.66	390,755.05	10.05		3,497,997.29
826	ADMINISTRATION	4,124,723.00	155,184.67	597,700.57	14.49		3,527,022.43
827	PLANT O & M	2,090,382.00	62,405.23	254,941.53	12.20		1,835,440.47
828	TUITION REMISSION	12,109,122.00	13,038.75	25,731.03	.21		12,083,390.97
829	INDEPENDENT OPER	1,342,074.98	52,034.43	163,378.95	12.17		1,178,696.03
	DIVISION TOTAL	31,288,533.76	866,591.95	3,278,167.56	10.48		28,010,366.20

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	19,067,742.06	904,758.25	3,703,964.50	19.43		15,363,777.56
832	ORGANIZED RESEARCH	23,386.26					23,386.26
833	PUBLIC SERVICE	276,016.03	822.04	16,532.04	5.99		259,483.99
834	ACADEMIC SUPPORT	3,764,670.04	160,185.00	618,888.06	16.44		3,145,781.98
835	STUDENT SERVICES	5,245,850.25	230,565.07	845,872.32	16.12		4,399,977.93
836	ADMINISTRATION	5,390,360.43	218,992.16	812,526.94	15.07		4,577,833.49
837	PLANT O & M	5,248,974.47	127,222.30	510,281.64	9.72		4,738,692.83
838	TUITION REMISSION	19,821,282.00	19,087.78	26,063.00	.13		19,795,219.00
839	INDEPENDENT OPER	4,856,012.00	154,004.77	559,166.26	11.51		4,296,845.74
	DIVISION TOTAL	63,694,293.54	1,815,637.37	7,093,294.76	11.14		56,600,998.78
	AGENCY TOTAL	142,467,872.04	4,256,672.12	16,161,319.89	11.34		126,306,552.15

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
711	UNIV ST GEN FUND	413,142,120.82	19,209,509.69	71,792,783.39	17.38		341,349,337.43
713	NCTA ST GEN FUND	4,117,040.59	185,570.84	721,185.82	17.52		3,395,854.77
715	IANR ST GEN FUND	158,562,416.43	6,985,671.32	26,446,442.33	16.68		132,115,974.10
716	UNL FED LT CRED	170,453,949.00	799,684.01	3,066,053.16	1.80		167,387,895.84
717	UNL FED GR CONT	82,642,107.00	1,654,854.37	8,069,966.48	9.76		74,572,140.52
719	UNL-AUXILIARY	350,041,700.35	7,664,066.69	25,232,420.67	7.21		324,809,279.68
781	UNCA ST GEN FUND	56,684,338.76	1,328,152.64	5,077,078.18	8.96		51,607,260.58
787	UNCA FED GR CONT	3,000,000.00	23,635.13	105,506.52	3.52		2,894,493.48
789	UNCA AUXILIARY	500,000.00					500,000.00
	DIVISION TOTAL	1,239,143,672.95	37,851,144.69	140,511,436.55	11.34		1,098,632,236.40

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
751	UNK ST GEN FD	87,609,375.69	3,470,612.06	13,809,872.73	15.76		73,799,502.96
756	UNK FED LT CRED	45,705,049.00	64,999.64	123,836.38	.27		45,581,212.62
757	UNK FED GRANT CONTR	354,523.00	8,277.99	34,628.60	9.77		319,894.40
759	UNK AUXILIARY	16,825,956.00	586,478.49	2,099,551.84	12.48		14,726,404.16
	DIVISION TOTAL	150,494,903.69	4,130,368.18	16,067,889.55	10.68		134,427,014.14

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
731	UNMC ST GEN FD	268,164,821.96	12,654,984.74	47,384,397.89	17.67		220,780,424.07
736	UNMC FED LT CRED	130,400,000.00	1,849,849.21	7,096,003.70	5.44		123,303,996.30
737	UNMC FED GR CONT	14,568,891.21	267,686.29	1,032,121.98	7.08		13,536,769.23
739	UNMC AUXILIARY	129,350,000.00	2,956,748.73	11,926,734.06	9.22		117,423,265.94
	DIVISION TOTAL	542,483,713.17	17,729,268.97	67,439,257.63	12.43		475,044,455.54

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
791	UNO ST GEN FD	162,597,408.01	8,492,457.48	30,262,956.01	18.61		132,334,452.00
796	UNO FED LT CRED	90,486,470.78	126,678.64	339,718.62	.38		90,146,752.16
797	UNO FED GR CONT	10,952,950.02	107,553.62	590,688.58	5.39		10,362,261.44
799	UNO AUXILIARY	49,296,697.65	382,726.16	2,851,529.93	5.78		46,445,167.72
	DIVISION TOTAL	313,333,526.46	9,109,415.90	34,044,893.14	10.87		279,288,633.32
	AGENCY TOTAL	2,245,455,816.27	68,820,197.74	258,063,476.87	11.49		1,987,392,339.40

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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079	APPRAISER LICENSING	150,744.59	12,641.83	37,272.59	24.73		113,472.00
	AGENCY TOTAL	150,744.59	12,641.83	37,272.59	24.73		113,472.00

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,220,516.41	119,676.94	346,899.66	28.42		873,616.75
258	LIBRARY / ARCHIVES DIVISION	637,440.26	68,666.30	205,777.36	32.28		431,662.90
541	MUSEUM OPERATION	199,614.67	15,726.83	47,159.50	23.63		152,455.17
542	BRANCH MUSEUMS	343,744.77	37,881.76	136,622.38	39.75		207,122.39
543	ARCHEOLOGY DIVISION	568,945.54	45,336.83	132,632.22	23.31		436,313.32
552	HISTORIC PRESERVATION	528,824.73	58,571.77	169,597.89	32.07		359,226.84
647	SKELETAL REMAINS PROTECTION	11,395.00	800.40	1,761.35	15.46		9,633.65
653	FORD CONSERVATION CENTER	263,297.70	22,143.44	66,267.79	25.17		197,029.91
	AGENCY TOTAL	<u>3,773,779.08</u>	<u>368,804.27</u>	<u>1,106,718.15</u>	<u>29.33</u>		<u>2,667,060.93</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	161,451.92	17,899.62	53,447.25	33.10		108,004.67
	AGENCY TOTAL	<u>161,451.92</u>	<u>17,899.62</u>	<u>53,447.25</u>	<u>33.10</u>		<u>108,004.67</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
335	OIL AND GAS CONSERVATION	559,187.31	58,229.02	174,568.69	31.22		384,618.62
	AGENCY TOTAL	559,187.31	58,229.02	174,568.69	31.22		384,618.62

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082	ENF OF STDS-ENG & ARCHITECTS	379,203.96	33,582.63	104,135.00	27.46		275,068.96
	AGENCY TOTAL	379,203.96	33,582.63	104,135.00	27.46		275,068.96

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AGENCY 059 BOARD OF GEOLOGISTS

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	310,769.08	31,496.29	93,917.12	30.22		216,851.96
	AGENCY TOTAL	<u>310,769.08</u>	<u>31,496.29</u>	<u>93,917.12</u>	<u>30.22</u>		<u>216,851.96</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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AGENCY 062 BD OF EXAM LAND SURVEY

ACCOUNTING DIVISION

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
084	ENFORCEMENT OF STANDARDS	182,341.24	19,370.15	59,167.56	32.45		123,173.68
	AGENCY TOTAL	182,341.24	19,370.15	59,167.56	32.45		123,173.68

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
189	COMMAND & SUPPORT	6,809,782.28	755,530.26	2,363,572.45	34.71	7,368.14	4,438,841.69
190	CRIMINAL INVESTIGATIONS	13,343,394.61	1,057,120.97	3,828,561.44	28.69	41,448.20	9,473,384.97
195	ROAD OPERATIONS	17,104,702.77	1,385,895.13	5,682,261.46	33.22	52,313.88	11,370,127.43
205	CARRIER ENFORCEMENT	7,356,592.79	545,409.33	2,064,943.69	28.07	53,300.59	5,238,348.51
575	BYRNE GRANTS	215,675.84	35,045.43	120,542.65	55.89		95,133.19
630	STATE CAPITOL SECURITY	576,631.50	59,214.74	184,929.21	32.07		391,702.29
850	PUBLIC SAFETY COMM. SYSTEM	87,305.77	10,900.94	34,424.92	39.43		52,880.85

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>45,494,085.56</u>	<u>3,849,116.80</u>	<u>14,279,235.82</u>	<u>31.39</u>	<u>154,430.81</u>	<u>31,060,418.93</u>

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AGENCY 065 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 EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
049	DEPARTMENTAL ADMINISTRATION	1,533,249.27	126,852.38	398,991.56	26.02		1,134,257.71
	DIVISION TOTAL	1,533,249.27	126,852.38	398,991.56	26.02		1,134,257.71

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
567	ACCOUNTING DIVISION	1,854,542.18	169,239.67	556,590.53	30.01		1,297,951.65
	DIVISION TOTAL	1,854,542.18	169,239.67	556,590.53	30.01		1,297,951.65

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
509	BUDGET DIVISION	785,335.79	78,509.20	234,020.67	29.80		551,315.12
	DIVISION TOTAL	785,335.79	78,509.20	234,020.67	29.80		551,315.12

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
560	STATE BUILDING DIVISION	3,444,471.95	329,188.05	983,043.36	28.54		2,461,428.59
	DIVISION TOTAL	3,444,471.95	329,188.05	983,043.36	28.54		2,461,428.59

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
171	MATERIEL DIVISION	2,936,907.65	304,276.37	935,876.92	31.87		2,001,030.73
	DIVISION TOTAL	2,936,907.65	304,276.37	935,876.92	31.87		2,001,030.73

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
605	PERSONNEL DIVISION	7,407,290.51	660,455.60	2,147,143.79	28.99		5,260,146.72
606	BENEFITS ADMINISTRATION	292,524.36	28,089.93	84,063.80	28.74		208,460.56
	DIVISION TOTAL	7,699,814.87	688,545.53	2,231,207.59	28.98		5,468,607.28

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
608	EMPLOYEE RELATIONS DIVISION	271,043.22	29,976.31	89,709.70	33.10		181,333.52
	DIVISION TOTAL	271,043.22	29,976.31	89,709.70	33.10		181,333.52

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
180	TRANSPORTATION SERVICES BUREAU	490,672.66	54,334.57	162,156.18	33.05		328,516.48
	DIVISION TOTAL	490,672.66	54,334.57	162,156.18	33.05		328,516.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
535	RISK MANAGEMENT DIVISION	181,693.32	14,721.32	44,343.61	24.41		137,349.71
	DIVISION TOTAL	181,693.32	14,721.32	44,343.61	24.41		137,349.71

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
573	BUILDING RENEWAL-OPERATIONS	337,545.92	34,995.50	101,496.62	30.07		236,049.30
	DIVISION TOTAL	337,545.92	34,995.50	101,496.62	30.07		236,049.30

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
685	CAPITOL COMMISSION	1,241,659.40	133,117.19	402,464.51	32.41		839,194.89
	DIVISION TOTAL	1,241,659.40	133,117.19	402,464.51	32.41		839,194.89

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
101	CHIEF INFORMATION OFFICER	239,129.80	22,812.52	68,270.17	28.55		170,859.63
170	INTGOVT DATA SERVICES	269,576.86	27,125.43	80,514.84	29.87		189,062.02
172	IMSERVICES DIVISION	13,858,064.26	1,289,306.81	3,915,848.44	28.26		9,942,215.82
173	COMMUNICATIONS DIVISION	2,746,980.85	238,641.22	709,094.73	25.81		2,037,886.12
245	PUBLIC SAFETY COMM. SYSTEM	321,121.35	31,645.41	94,704.19	29.49		226,417.16
	DIVISION TOTAL	<u>17,434,873.12</u>	<u>1,609,531.39</u>	<u>4,868,432.37</u>	<u>27.92</u>		<u>12,566,440.75</u>
	AGENCY TOTAL	<u>38,211,809.35</u>	<u>3,573,287.48</u>	<u>11,008,333.62</u>	<u>28.81</u>		<u>27,203,475.73</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	26,035.60	2,438.36	6,961.36	26.74		19,074.24
	AGENCY TOTAL	26,035.60	2,438.36	6,961.36	26.74		19,074.24

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
059	ENFORCEMENT OF STANDARDS	1,176,377.78	124,790.03	384,653.06	32.70		791,724.72
	AGENCY TOTAL	1,176,377.78	124,790.03	384,653.06	32.70		791,724.72

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	MEXICAN-AMERICAN COMMISSION	135,879.72	14,325.48	43,076.04	31.70		92,803.68
	AGENCY TOTAL	135,879.72	14,325.48	43,076.04	31.70		92,803.68

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	494,845.04	55,381.19	158,854.63	32.10		335,990.41
329	NE ARTS & HUMANITIES	23,650.00	907.39	3,789.33	16.02		19,860.67
	AGENCY TOTAL	<u>518,495.04</u>	<u>56,288.58</u>	<u>162,643.96</u>	<u>31.37</u>		<u>355,851.08</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	1,146,756.54	117,789.65	357,257.40	31.15		789,499.14
353	CHILDREN'S COMMISSION	131,463.00	4,863.36	12,968.96	9.87		118,494.04
	AGENCY TOTAL	<u>1,278,219.54</u>	<u>122,653.01</u>	<u>370,226.36</u>	<u>28.96</u>		<u>907,993.18</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,095,453.73	110,359.14	339,571.83	31.00		755,881.90
	AGENCY TOTAL	<u>1,095,453.73</u>	<u>110,359.14</u>	<u>339,571.83</u>	<u>31.00</u>		<u>755,881.90</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
600	ADMINISTRATION	932,896.56	98,870.67	282,564.38	30.29		650,332.18
601	COMMUNITY & RURAL DEVELOPMENT	1,119,357.64	85,807.28	250,245.84	22.36		869,111.80
603	INDUSTRIAL RECRUITMENT	1,799,038.49	160,972.18	512,253.23	28.47		1,286,785.26
655	LOCAL CIVIC/CONVENTION FINANCE	19,630.00					19,630.00
	AGENCY TOTAL	<u>3,870,922.69</u>	<u>345,650.13</u>	<u>1,045,063.45</u>	<u>27.00</u>		<u>2,825,859.24</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 EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	194,073.84	20,399.29	61,397.93	31.64		132,675.91
	AGENCY TOTAL	194,073.84	20,399.29	61,397.93	31.64		132,675.91

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	963,917.58	99,037.88	299,952.50	31.12		663,965.08
	AGENCY TOTAL	963,917.58	99,037.88	299,952.50	31.12		663,965.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	188,099.76	13,057.46	38,717.82	20.58		149,381.94
	AGENCY TOTAL	188,099.76	13,057.46	38,717.82	20.58		149,381.94

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	88,252.50	2,085.25	10,393.00	11.78		77,859.50
531	ADMINISTRATION	139,958.54	15,544.56	46,519.71	33.24		93,438.83
	AGENCY TOTAL	<u>228,211.04</u>	<u>17,629.81</u>	<u>56,912.71</u>	<u>24.94</u>		<u>171,298.33</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	65,368.45	6,076.21	20,162.88	30.84		45,205.57
155	COUNTY JUVENILE SERVICES AID	131,844.00	14,704.54	21,506.16	16.31		110,337.84
198	CENTRAL ADMINISTRATION	616,469.08	67,191.52	204,260.19	33.13		412,208.89
199	LAW ENFORCEMENT TRAINING CTR	887,205.50	90,241.73	270,634.39	30.50		616,571.11
201	VICTIM-WITNESS ASSISTANCE	56,333.26	5,771.07	16,071.39	28.53		40,261.87
203	JAIL STANDARDS BOARD	187,930.75	20,899.79	62,543.70	33.28		125,387.05
204	OFFICE OF VIOLENCE PREVENTION	54,109.52	6,017.04	18,006.96	33.28		36,102.56
215	CRIMINAL JUSTICE INFO SYSTEM	99,466.65	11,071.02	31,660.87	31.83		67,805.78
220	COMM CORRECTIONS COUNCIL	227,948.80	19,260.65	67,622.28	29.67		160,326.52
	AGENCY TOTAL	<u>2,326,676.01</u>	<u>241,233.57</u>	<u>712,468.82</u>	<u>30.62</u>		<u>1,614,207.19</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
357	BLIND AND VISUALLY IMPAIRED	2,239,278.62	232,175.33	692,134.14	30.91		1,547,144.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>2,239,278.62</u>	<u>232,175.33</u>	<u>692,134.14</u>	<u>30.91</u>		<u>1,547,144.48</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	541,240.03	42,783.36	125,893.56	23.26		415,346.47
	AGENCY TOTAL	541,240.03	42,783.36	125,893.56	23.26		415,346.47

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AGENCY 083 COMMUNITY COLLEGES AID

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
513	ADMINISTRATION	2,093,730.63	207,520.57	624,645.16	29.83		1,469,085.47
586	WATER QUALITY	5,506,969.90	577,568.22	1,774,896.58	32.23		3,732,073.32
587	WASTE MANAGEMENT	2,432,061.02	271,365.46	795,263.56	32.70		1,636,797.46
588	AIR QUALITY	2,344,368.55	240,028.61	734,539.00	31.33		1,609,829.55
	AGENCY TOTAL	<u>12,377,130.10</u>	<u>1,296,482.86</u>	<u>3,929,344.30</u>	<u>31.75</u>		<u>8,447,785.80</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,199,700.06	232,341.25	692,183.86	31.47		1,507,516.20
042	BOARD MEMBER EXPENSES	7,350.00	400.00	1,700.00	23.13		5,650.00
	AGENCY TOTAL	<u>2,207,050.06</u>	<u>232,741.25</u>	<u>693,883.86</u>	<u>31.44</u>		<u>1,513,166.20</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	40,270.24	3,739.99	11,192.55	27.79		29,077.69
	AGENCY TOTAL	40,270.24	3,739.99	11,192.55	27.79		29,077.69

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	454,386.95	42,476.67	127,397.95	28.04		326,989.00
	AGENCY TOTAL	454,386.95	42,476.67	127,397.95	28.04		326,989.00

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
384	CORN DEVELOPMENT BOARD	526,216.18	46,346.77	139,920.88	26.59		386,295.30
	AGENCY TOTAL	526,216.18	46,346.77	139,920.88	26.59		386,295.30

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AGENCY 090 RAILWAY COUNCIL

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
618	TOURISM PROMOTION	861,938.97	61,682.19	206,149.01	23.92		655,789.96
	AGENCY TOTAL	861,938.97	61,682.19	206,149.01	23.92		655,789.96

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	64,493.26	6,206.28	18,573.35	28.80		45,919.91
	AGENCY TOTAL	64,493.26	6,206.28	18,573.35	28.80		45,919.91

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	578,405.95	62,652.01	186,703.71	32.28		391,702.24
	AGENCY TOTAL	578,405.95	62,652.01	186,703.71	32.28		391,702.24

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPEDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	702,888.00	56,739.56	227,208.24	32.32		475,679.76
	AGENCY TOTAL	702,888.00	56,739.56	227,208.24	32.32		475,679.76

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AGENCY 095 RURAL DEVELOPMENT COMM

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPEDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPEDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	3,242,294,164.58	156,579,202.55	537,567,345.63	16.58	3,892,775.77	2,700,834,043.18