

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 33.70

As of 10/31/19

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	196,000.00	33.33		392,000.00
122	LEGISLATIVE SERVICES	7,653,937.04	487,171.09	2,151,335.18	28.11	288,285.04	5,214,316.82
123	CLERK OF LEGISLATURE	3,129,151.18	183,295.27	813,124.41	25.99	118,974.18	2,197,052.59
126	LEGISLATIVE RESEARCH	631,939.84	37,736.04	167,093.52	26.44	24,468.84	440,377.48
127	REVISOR OF STATUTES	1,197,205.11	79,113.20	338,902.63	28.31	31,222.11	827,080.37
129	LEGISLATIVE AUDIT	567,440.24	40,089.08	166,862.83	29.41	22,569.24	378,008.17
504	OFF PUB COUNSEL	1,328,660.83	78,759.46	343,913.50	25.88	54,750.83	929,996.50
638	FISCAL AND PROGRAM	1,457,248.32	96,283.82	433,590.55	29.75	37,787.32	985,870.45
	AGENCY TOTAL	<u>16,553,582.56</u>	<u>1,051,447.96</u>	<u>4,610,822.62</u>	<u>27.85</u>	<u>578,057.56</u>	<u>11,364,702.38</u>

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003	SALARIES-SUP CT JUDGES	1,271,120.00	105,926.52	421,026.90	33.12		850,093.10
004	SAL-APPELLATE CT JUDGES	1,035,055.00	86,254.50	342,836.34	33.12		692,218.66
005	RETIRED JUDGES SALARIES	77,272.06	1,530.63	15,135.90	19.59	7,440.06	54,696.10
006	SAL-DIST & JUV JUDGES	11,419,102.00	903,139.18	3,670,239.91	32.14		7,748,862.09
007	SALARIES-COUNTY JUDGES	9,478,922.00	789,909.54	3,128,160.18	33.00		6,350,761.82
034	COURT ADMINISTRATION	7,577,545.00	445,470.63	1,789,546.46	23.62		5,787,998.54
040	STATE LAW LIBRARY	82,000.00	6,266.32	25,425.45	31.01		56,574.55
235	PROB CONTRACTUAL SERV	176,653.00	5,985.98	24,713.10	13.99		151,939.90
396	COUNTY COURT SYSTEM	14,057,531.50	1,143,312.38	4,549,523.00	32.36	11,263.50	9,496,745.00
397	STATEWIDE PROBATION	9,213,357.21	818,790.53	3,257,376.85	35.35	9,454.21	5,946,526.15
398	INTENSIVE SUPERVISION PROB.	12,381,912.83	879,949.92	3,548,279.31	28.66	33,910.83	8,799,722.69
399	DISTRICT COURT REPORTERS	4,153,016.00	340,387.15	1,360,753.03	32.77		2,792,262.97
405	COURT OF APPEALS	1,026,080.00	84,170.59	339,825.25	33.12		686,254.75
420	SPECIALIZED COURT OPERATIONS	3,358,123.00	180,043.60	652,381.79	19.43		2,705,741.21
434	OFFICE OF PUBLIC GUARDIAN	1,600,000.00	112,318.64	452,898.54	28.31		1,147,101.46
435	PROBATION COMMUNITY CORRECTION	7,649,915.34	605,764.90	2,375,423.89	31.05	8,855.34	5,265,636.11
437	JUVENILE JUSTICE	13,498,904.56	1,042,755.96	4,168,817.07	30.88	4,299.56	9,325,787.93
570	COMPUTER AUTOMATION	756,844.00	53,511.91	214,527.64	28.35		542,316.36
	AGENCY TOTAL	<u>98,813,353.50</u>	<u>7,605,488.88</u>	<u>30,336,890.61</u>	<u>30.70</u>	<u>75,223.50</u>	<u>68,401,239.39</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
002	SALARY-GOVERNOR	105,000.00	8,750.00	35,000.00	33.33		70,000.00
021	OFFICE OF GOVERNOR	977,097.89	45,268.61	216,551.38	22.16		760,546.51
	DIVISION TOTAL	1,082,097.89	54,018.61	251,551.38	23.25		830,546.51

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	568,878.00	33,944.46	145,525.74	25.58		423,352.26
	DIVISION TOTAL	568,878.00	33,944.46	145,525.74	25.58		423,352.26

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

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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 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
	AGENCY TOTAL	<u>1,650,975.89</u>	<u>87,963.07</u>	<u>397,077.12</u>	<u>24.05</u>		<u>1,253,898.77</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	12,524.08	911.86	4,088.22	32.64		8,435.86
	AGENCY TOTAL	<u>87,524.08</u>	<u>7,161.86</u>	<u>29,088.22</u>	<u>33.23</u>		<u>58,435.86</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	28,333.32	33.33		56,666.68
022	DEPT ADMINISTRATION	282,842.00	16,117.61	62,019.23	21.93		220,822.77
045	ELECTION ADMINISTRATION	568,980.00	29,353.48	119,477.73	21.00		449,502.27
051	ENF OF STDS-CORPORATIONS	537,467.00	32,010.43	131,353.42	24.44		406,113.58
053	ENF OF STDS-COLLEC AGENCIES	85,473.00	3,556.11	14,224.44	16.64		71,248.56
086	ENF OF STDS-RECORDS MGMT	602,041.00	26,146.29	124,376.43	20.66		477,664.57
089	COMM CODE CENTRAL FILING	629,476.00	37,958.52	140,343.31	22.30		489,132.69
	AGENCY TOTAL	<u>2,791,279.00</u>	<u>152,225.77</u>	<u>620,127.88</u>	<u>22.22</u>		<u>2,171,151.12</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
010	SALARY-STATE AUDITOR	85,000.00	7,083.33	28,333.32	33.33		56,666.68
506	ST AG & COUNTY POST AUDITS	1,750,438.00	115,195.55	520,928.03	29.76		1,229,509.97
525	COOPERATIVE AUDITS	1,693,773.00	108,739.69	381,176.52	22.50		1,312,596.48
	AGENCY TOTAL	<u>3,529,211.00</u>	<u>231,018.57</u>	<u>930,437.87</u>	<u>26.36</u>		<u>2,598,773.13</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	800,000.00	37,004.23	185,435.16	23.18		614,564.84
271	CIVIL BUREAU	1,050,000.00	69,166.91	274,688.65	26.16		775,311.35
272	CRIMINAL BUREAU	3,258,683.00	265,543.79	1,037,069.82	31.82		2,221,613.18
273	LEGAL SERVICES BUREAU	1,100,000.00	77,529.48	319,969.10	29.09		780,030.90
274	PUBLIC PROTECTION BUREAU	1,050,000.00	68,710.49	306,277.83	29.17		743,722.17
290	STATE SETTLEMENT FUNDS	1,170,287.00	79,285.66	336,846.36	28.78		833,440.64
	AGENCY TOTAL	<u>8,523,970.00</u>	<u>605,157.23</u>	<u>2,491,953.60</u>	<u>29.23</u>		<u>6,032,016.40</u>

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 DEPARTMENT OF ADMINISTRATIVE SERVICES
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012	SALARY-STATE TREASURER	85,000.00	7,083.11	28,332.91	33.33		56,667.09
024	STATE DISBURSEMENT UNIT	1,407,376.00	109,621.72	437,025.24	31.05		970,350.76
475	ABLE SAVINGS PROGRAM	148,802.00	5,690.40	20,898.74	14.04		127,903.26
503	TREASURY MANAGEMENT	554,193.00	37,813.78	149,067.16	26.90		405,125.84
505	EDUCATIONAL SAVINGS UNIT	244,011.00	8,270.24	36,491.93	14.96		207,519.07
512	UNCLAIMED PROPERTY	571,963.00	39,711.00	156,223.84	27.31		415,739.16
	AGENCY TOTAL	<u>3,011,345.00</u>	<u>208,190.25</u>	<u>828,039.82</u>	<u>27.50</u>		<u>2,183,305.18</u>

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025	EDUCATION, ADMIN., AND SUPPORT	14,603,021.07	1,051,000.88	4,264,067.92	29.20		10,338,953.15
161	EDUCATIONAL INNOVATION	135,851.00	12,490.18	44,946.97	33.09		90,904.03
351	VOCATIONAL REHAB	12,197,909.44	766,961.73	3,148,209.62	25.81		9,049,699.82
352	DISABILITY DETERMINATIONS	3,719,615.89	267,748.55	1,044,606.41	28.08		2,675,009.48
401	SCHOOL FOR THE DEAF	15,199.06	687.15	3,057.63	20.12		12,141.43
402	SCH F/T VISUALLY HANDCPPD	14,913.00	1,439.43	2,995.07	20.08		11,917.93
403	GENERAL COUNSEL AND LEGAL SERV	5,000.00					5,000.00
440	HUMAN RESOURCES	1,000.00					1,000.00
441	TEACHING, LEARNING, ASSESMENT	104,019.00	11,881.01	31,260.49	30.05		72,758.51
442	PUBLIC INFORMATION	5,000.00	1,100.00	2,330.00	46.60		2,670.00
443	TECHNOLOGY SERVICES	1,000.00					1,000.00
444	EARLY CHILDHOOD	5,000.00					5,000.00
445	DATA, RESEARCH, & EVALUATION	7,500.00					7,500.00
446	CAREER & ADULT EDUCATION	5,000.00					5,000.00
447	ACCOUNTABILITY, ACCRED, PRG APP	119,369.60	1,517.00	6,812.50	5.71		112,557.10
448	SPECIAL EDUCATION	40,000.00	3,227.16	3,227.16	8.07		36,772.84
449	SCHOOL SUPPORT & SERVICES	69,818.17	9,362.66	39,263.33	56.24		30,554.84
450	STUDENT SUPPORT & SERVICES	1,000.00					1,000.00
451	FINANCE AND ADMIN. SERVICES	77,110.00	1,800.00	7,000.00	9.08		70,110.00
614	PROF PRAC COMM	66,064.00	5,078.72	19,045.22	28.83		47,018.78
	AGENCY TOTAL	<u>31,193,390.23</u>	<u>2,134,294.47</u>	<u>8,616,822.32</u>	<u>27.62</u>		<u>22,576,567.91</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	408,407.02	18,812.09	75,231.66	18.42		333,175.36
054	ENF OF STDS-COMMON CARRIERS	1,151,532.04	81,283.70	339,296.81	29.46		812,235.23
060	GRAIN WAREHOUSE SURV	25,455.00	1,460.35	5,841.06	22.95		19,613.94
064	TELECOMM. RELAY SYSTEM FUND	67,597.00	5,242.43	20,962.74	31.01		46,634.26
071	NE INTERNET ENHMT FUND	5,659.00	79.16	241.87	4.27		5,417.13
583	ENHANCED WIRELESS 911 FUND	913,090.67	59,238.86	231,535.93	25.36		681,554.74
686	UNIVERSAL SERVICE FUND	615,466.31	40,119.48	153,866.37	25.00		461,599.94
790	NATURAL GAS REGULATION	286,854.02	21,580.42	86,294.10	30.08		200,559.92
792	MAJOR OIL PIPELINE SITING	147,866.00					147,866.00
	AGENCY TOTAL	<u>3,996,927.06</u>	<u>259,066.49</u>	<u>1,038,270.54</u>	<u>25.98</u>		<u>2,958,656.52</u>

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320	PAROLE BOARD SALARIES	438,769.00	36,711.40	138,296.71	31.52		300,472.29
358	BOARD OF PAROLE	4,100,498.92	233,626.83	1,047,978.54	25.56		3,052,520.38
	AGENCY TOTAL	<u>4,539,267.92</u>	<u>270,338.23</u>	<u>1,186,275.25</u>	<u>26.13</u>		<u>3,352,992.67</u>

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013	SALARY-STATE TAX COMMISSIONER	178,862.84	12,869.46	57,709.41	32.26		121,153.43
102	REVENUE ADMINISTRATION	16,570,704.93	1,133,782.36	5,108,186.98	30.83		11,462,517.95
111	MOTOR FUEL TAX	1,195,978.48	64,437.61	311,355.78	26.03		884,622.70
112	PROPERTY TAX ASSESSMENT	1,752,911.52	97,589.55	439,565.11	25.08		1,313,346.41
160	LOTTERY ADMINISTRATION	1,515,190.10	87,913.17	398,736.61	26.32		1,116,453.49
164	GAMBLERS ASSISTANCE PROGRAM	125,496.03	9,076.34	38,566.61	30.73		86,929.42
165	CHARITABLE GAMING	1,267,137.01	72,198.52	299,183.50	23.61		967,953.51
	AGENCY TOTAL	<u>22,606,280.91</u>	<u>1,477,867.01</u>	<u>6,653,304.00</u>	<u>29.43</u>		<u>15,952,976.91</u>

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 017 DEPT OF AERONAUTICS

ACCOUNTING DIVISION

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027	SHARED SERVICES	1,880,659.19	128,213.74	558,938.60	29.72		1,321,720.59
057	FOOD SAFETY & CONSMR PROTECTN	2,164,815.60	141,900.27	609,837.71	28.17		1,554,977.89
063	ANIMAL & PLANT HLTH PROTECTION	4,050,715.48	262,932.90	1,270,649.77	31.37		2,780,065.71
564	AG PROMOTION & DEVELOPMENT	639,594.90	43,373.58	199,179.28	31.14		440,415.62

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	AGENCY TOTAL	<u>8,735,785.17</u>	<u>576,420.49</u>	<u>2,638,605.36</u>	<u>30.20</u>		<u>6,097,179.81</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	3,929,654.87	297,974.06	1,258,116.31	32.02		2,671,538.56
066	ENF OF STDS-SECURITIES	978,524.35	68,975.84	312,680.35	31.95		665,844.00
	AGENCY TOTAL	<u>4,908,179.22</u>	<u>366,949.90</u>	<u>1,570,796.66</u>	<u>32.00</u>		<u>3,337,382.56</u>

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AGENCY 020 HHS SYSTEM - REG & LIC

STATE OF NEBRASKA

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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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225	GENERAL OPERATIONS	2,805,188.81	174,813.48	801,627.88	28.58		2,003,560.93
226	PIPELINE SAFETY	273,676.85	19,779.32	90,178.05	32.95		183,498.80
227	UNDERGROUND STORAGE TANKS	403,562.24	24,443.44	109,778.05	27.20		293,784.19
229	CIGARETTE IGNITION TESTING	20,000.00	628.53	628.53	3.14		19,371.47
230	SAFETY INSPECTION PROGRAM	629,761.00	47,019.73	161,721.45	25.68		468,039.55
340	TRAINING DIVISION	541,066.79	40,313.25	180,081.89	33.28	3,576.00	357,408.90
	AGENCY TOTAL	<u>4,673,255.69</u>	<u>306,997.75</u>	<u>1,344,015.85</u>	<u>28.76</u>	<u>3,576.00</u>	<u>3,325,663.84</u>

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068	MEDICAL PROFESSIONAL LIABILITY	64,799.42	7,813.72	29,044.42	44.82		35,755.00
069	ENF OF STDS-INSURANCE	8,437,557.83	461,501.55	2,142,321.80	25.39		6,295,236.03
	AGENCY TOTAL	<u>8,502,357.25</u>	<u>469,315.27</u>	<u>2,171,366.22</u>	<u>25.54</u>		<u>6,330,991.03</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
031	DIVISION OF EMPLOYMENT	19,296,042.74	1,169,062.66	5,157,106.68	26.73		14,138,936.06
194	PUBLIC PROTECTION	1,155,410.08	72,120.41	364,191.43	31.52		791,218.65
	AGENCY TOTAL	<u>20,451,452.82</u>	<u>1,241,183.07</u>	<u>5,521,298.11</u>	<u>27.00</u>		<u>14,930,154.71</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 33.70

As of 10/31/19

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
070	ENF OF STDS-MOTOR VEHICLES	10,421,446.96	669,675.90	3,070,027.98	29.46		7,351,418.98
	AGENCY TOTAL	10,421,446.96	669,675.90	3,070,027.98	29.46		7,351,418.98

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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
033	DEPARTMENT CENTRAL OFFICE	3,488,858.00					3,488,858.00
261	GENERAL OPERATIONS	27,969,624.32	1,515,904.56	6,646,049.58	23.76		21,323,574.74
	DIVISION TOTAL	31,458,482.32	1,515,904.56	6,646,049.58	21.13		24,812,432.74

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	3,397,510.58	205,662.80	936,640.87	27.57		2,460,869.71
262	PUBLIC HEALTH ADMINISTRATION	25,084,279.28	1,592,931.28	7,115,954.07	28.37	79,625.03-	18,047,950.24
621	STEM CELL RESEARCH	15,375.00	137.67	4,216.81	27.43		11,158.19
622	CANCER RESEARCH	101,129.05	2,316.95	9,497.03	9.39		91,632.02
	DIVISION TOTAL	28,598,293.91	1,801,048.70	8,066,308.78	28.21	79,625.03-	20,611,610.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
249	MEDICAID EXPANSION ADMIN	4,678,048.00	42,119.03	210,309.10	4.50		4,467,738.90
263	MEDICAID AND LTC ADMIN	27,830,171.23	1,841,143.80	8,058,241.61	28.96		19,771,929.62
	DIVISION TOTAL	32,508,219.23	1,883,262.83	8,268,550.71	25.44		24,239,668.52

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
264	CHILDREN AND FAMILY SVS ADM	793,550.89	49,689.36	254,607.98	32.08		538,942.91
265	PROTECTION AND SAFETY	33,550,824.05	2,443,419.39	10,954,518.18	32.65		22,596,305.87
266	ECONOMIC AND FAMILY SUPPORT	29,057,840.23	2,100,379.00	9,476,258.20	32.61		19,581,582.03
315	OFFICE OF JUVENILE SERVICES	311,840.43	20,955.68	93,947.39	30.13		217,893.04
359	BRIDGE TO INDEPENDENCE	873,645.32	42,681.74	188,487.82	21.57		685,157.50
371	YRTC-GENEVA	5,088,107.58	262,015.15	1,222,152.71	24.02		3,865,954.87
374	YRTC-KEARNEY	9,238,281.65	526,379.17	2,600,490.71	28.15		6,637,790.94
	DIVISION TOTAL	78,914,090.15	5,445,519.49	24,790,462.99	31.41		54,123,627.16

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	1,981,607.46	114,005.44	503,477.52	25.41		1,478,129.94
361	HASTINGS REGIONAL CENTER	3,979,618.99	235,523.44	1,069,153.79	26.87		2,910,465.20
363	LINCOLN REGIONAL CENTER	26,855,240.39	1,816,352.84	8,265,743.18	30.78		18,589,497.21
379	EVALUATION & SCREENING-CBRS		2,033.35-				
870	NORFOLK SEX OFFENDER TRTMNT	10,303,771.47	702,983.07	3,252,866.22	31.57		7,050,905.25
	DIVISION TOTAL	43,120,238.31	2,866,831.44	13,091,240.71	30.36		30,028,997.60

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
267	DEV DISABILITIES SERVICE COORD	10,967,527.89	815,827.12	3,609,372.43	32.91		7,358,155.46
269	DEV DISABILITIES ADMIN	3,677,080.14	238,518.08	1,079,724.53	29.36		2,597,355.61
421	BEATRICE STATE DEV CTR	23,193,347.35	1,190,528.37	5,451,972.18	23.51		17,741,375.17
	DIVISION TOTAL	37,837,955.38	2,244,873.57	10,141,069.14	26.80		27,696,886.24

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>252,437,279.30</u>	<u>15,757,440.59</u>	<u>71,003,681.91</u>	<u>28.13</u>	<u>79,625.03-</u>	<u>181,513,222.42</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 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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ACCOUNTING DIVISION

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DIVISION H03 DHHS MEDICAID/LTC

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 33.70

As of 10/31/19

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

ACCOUNTING DIVISION

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DIVISION H05 DHHS BEHAVIORAL HEALTH

Personal Service Limitation Status

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As of 10/31/19

<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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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	1,284,878.41	74,108.31	359,142.03	27.95		925,736.38
568	HIGHWAY ADMINISTRATION	11,700,294.59	832,659.36	3,833,653.22	32.77		7,866,641.37
569	CONSTRUCTION	53,991,774.56	3,641,966.67	16,591,972.15	30.73		37,399,802.41
572	SERVICE AND SUPPORT	5,511,444.37	349,506.57	1,647,639.14	29.89		3,863,805.23
574	HIGHWAY MAINTENANCE	48,333,073.92	3,349,048.63	15,194,079.55	31.44		33,138,994.37
596	STATE-OWNED AIRCRAFT	117,693.00					117,693.00
	AGENCY TOTAL	<u>120,939,158.85</u>	<u>8,247,289.54</u>	<u>37,626,486.09</u>	<u>31.11</u>		<u>83,312,672.76</u>

Personal Service Limitation Status

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	2,107,506.64	149,978.25	677,486.14	32.15		1,430,020.50
037	VETERAN CEMETERY SYSTEM	159,964.62	11,645.64	52,209.01	32.64		107,755.61
510	VETERANS HOME SYSTEM ADMIN	793,664.49	49,427.05	225,780.50	28.45		567,883.99
511	VETERANS' AFFAIRS	4,491,911.00					4,491,911.00
519	CENTRAL NE VETS HOME	10,578,050.58	848,812.22	3,694,734.50	34.93		6,883,316.08
520	NORFOLK VETS HOME	7,829,318.37	576,896.32	2,564,254.07	32.75		5,265,064.30
521	WESTERN NEBRASKA VETS HOME	5,078,338.50	361,707.96	1,722,387.47	33.92		3,355,951.03
522	EASTERN NEBRASKA VETS HOME	6,714,986.69	474,839.96	2,219,437.33	33.05		4,495,549.36
	AGENCY TOTAL	<u>37,753,740.89</u>	<u>2,473,307.40</u>	<u>11,156,289.02</u>	<u>29.55</u>		<u>26,597,451.87</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	7,134,863.24	465,903.92	2,135,690.64	29.93		4,999,172.60
	AGENCY TOTAL	<u>7,134,863.24</u>	<u>465,903.92</u>	<u>2,135,690.64</u>	<u>29.93</u>		<u>4,999,172.60</u>

Personal Service Limitation Status

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197	PUBLIC PROTECTION	1,037,028.14	67,889.78	304,687.00	29.38		732,341.14
	AGENCY TOTAL	1,037,028.14	67,889.78	304,687.00	29.38		732,341.14

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192	GOVERNOR'S EMERGENCY AID	519,826.41	33,596.57	146,006.78	28.09		373,819.63
544	NATIONAL & STATE GUARD	6,599,035.56	463,131.59	2,121,808.98	32.15		4,477,226.58
545	EMERGENCY MANAGEMENT	2,156,991.07	146,951.25	603,126.39	27.96		1,553,864.68
	AGENCY TOTAL	<u>9,275,853.04</u>	<u>643,679.41</u>	<u>2,870,942.15</u>	<u>30.95</u>		<u>6,404,910.89</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
529	LAND SURVEYS	257,498.00	21,134.69	84,538.76	32.83		172,959.24
582	SCHOOL LAND TRUST	1,536,770.00	124,670.82	498,633.28	32.45		1,038,136.72
	AGENCY TOTAL	<u>1,794,268.00</u>	<u>145,805.51</u>	<u>583,172.04</u>	<u>32.50</u>		<u>1,211,095.96</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	295,017.20	19,694.57	88,066.96	29.85		206,950.24
330	HABITAT DEVELOPMENT	1,616,483.83	131,385.56	522,017.42	32.29		1,094,466.41
336	WILDLIFE CONSERVATION	15,543,077.13	1,005,431.63	4,567,450.16	29.39		10,975,626.97
337	ADMINISTRATION	3,094,255.23	205,078.26	922,056.46	29.80		2,172,198.77
549	PARKS - ADMIN & OPER	14,673,847.04	903,688.08	5,249,530.20	35.77		9,424,316.84
550	PLANNING & TRAILS COORDINATION	977,482.30	62,241.52	268,333.85	27.45		709,148.45
617	ENGINEERING & AREA MAINTENANCE	1,885,307.90	84,482.30	389,105.12	20.64		1,496,202.78
	AGENCY TOTAL	<u>38,085,470.63</u>	<u>2,412,001.92</u>	<u>12,006,560.17</u>	<u>31.53</u>		<u>26,078,910.46</u>

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252	LIBRARY AND INFORMATION SERV.	2,293,706.57	144,669.52	649,388.77	28.31		1,644,317.80
	AGENCY TOTAL	2,293,706.57	144,669.52	649,388.77	28.31		1,644,317.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	867,303.09	56,416.81	250,633.48	28.90		616,669.61
	AGENCY TOTAL	867,303.09	56,416.81	250,633.48	28.90		616,669.61

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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
074	ENF OF STDS-HORSERACING	341,929.32	12,982.04	71,618.82	20.95		270,310.50
	AGENCY TOTAL	341,929.32	12,982.04	71,618.82	20.95		270,310.50

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	1,175,791.00	97,982.08	389,449.90	33.12		786,341.10
530	WC COURT ADMINISTRATION	2,436,016.00	180,944.39	732,353.75	30.06		1,703,662.25
635	RETIREED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,663,146.00</u>	<u>278,926.47</u>	<u>1,121,803.65</u>	<u>30.62</u>		<u>2,541,342.35</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
075	NEBRASKA BRAND COMMITTEE	3,345,268.47	238,841.60	981,317.58	29.33		2,363,950.89
	AGENCY TOTAL	3,345,268.47	238,841.60	981,317.58	29.33		2,363,950.89

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	547,108.44	31,779.36	142,849.04	26.11		404,259.40
	AGENCY TOTAL	547,108.44	31,779.36	142,849.04	26.11		404,259.40

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
077	ENF OF STDS-REAL ESTATE	617,902.37	44,704.87	193,683.70	31.35	842.59	423,376.08
	AGENCY TOTAL	617,902.37	44,704.87	193,683.70	31.35	842.59	423,376.08

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080	ENF OF STDS-BARBERING	109,488.11	6,640.80	30,289.80	27.66		79,198.31
	AGENCY TOTAL	109,488.11	6,640.80	30,289.80	27.66		79,198.31

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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
214	VOCATIONAL AND LIFE SKILLS	1,289,035.12	69,122.30	307,964.72	23.89		981,070.40
260	CORRECTIONAL YOUTH FACILITY	4,265,859.55	304,228.50	1,225,606.96	28.73		3,040,252.59
300	TECUMSEH CORRECTIONAL CTR	19,781,107.87	1,077,110.79	4,885,138.40	24.70		14,895,969.47
368	CCC-LINCOLN	3,994,817.90	345,123.49	1,560,726.76	39.07		2,434,091.14
369	CCC-OMAHA	2,343,932.64	126,531.93	639,406.81	27.28		1,704,525.83
370	CENTRAL OFFICE	29,114,818.96	2,060,906.27	9,226,494.51	31.69		19,888,324.45
372	STATE PENITENTIARY	23,852,337.22	1,565,053.59	7,109,850.78	29.81		16,742,486.44
373	CENTER FOR WOMEN-YORK	7,074,773.68	457,722.04	2,104,525.38	29.75		4,970,248.30
375	DIAG & EVAL CENTER	7,696,398.23	516,334.91	2,400,115.61	31.18		5,296,282.62
376	LINCOLN CORRECTIONAL CTR	12,555,770.79	809,208.27	3,721,513.54	29.64		8,834,257.25
377	OMAHA CORRECTIONAL CTR	13,229,654.84	1,022,574.09	4,312,559.82	32.60		8,917,095.02
386	MCCOOK WORK CAMP	4,191,027.96	284,447.81	1,246,320.80	29.74		2,944,707.16
390	FEDERAL SURPLUS PROPERTY	284,995.57	15,862.77	70,841.78	24.86		214,153.79
563	CORRECTIONAL INDUSTRIES	4,500,974.86	303,895.39	1,353,869.92	30.08		3,147,104.94
	AGENCY TOTAL	<u>134,175,505.19</u>	<u>8,958,122.15</u>	<u>40,164,935.79</u>	<u>29.93</u>		<u>94,010,569.40</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 33.70

As of 10/31/19

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	3,045,865.23	213,900.99	918,520.00	30.16		2,127,345.23
566	PUBLIC RADIO	139,754.54	10,171.31	45,599.35	32.63		94,155.19
	AGENCY TOTAL	<u>3,185,619.77</u>	<u>224,072.30</u>	<u>964,119.35</u>	<u>30.26</u>		<u>2,221,500.42</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
640	POSTSECONDARY EDUCATION	934,633.00	67,812.86	265,183.84	28.37		669,449.16
692	COMMUNITY COLLEGE GAP PROGRAM	26,945.00	816.35	3,525.54	13.08		23,419.46
	AGENCY TOTAL	<u>961,578.00</u>	<u>68,629.21</u>	<u>268,709.38</u>	<u>27.94</u>		<u>692,868.62</u>

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As of 10/31/19

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	3,027,843.00	124,165.09	496,660.36	16.40		2,531,182.64
	DIVISION TOTAL	3,027,843.00	124,165.09	496,660.36	16.40		2,531,182.64

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,702,389.00	602,639.69	2,486,968.88	23.24		8,215,420.12
802	ORGANIZED RESEARCH	98,700.00	1,935.62	17,624.60	17.86		81,075.40
803	PUBLIC SERVICE	474,356.00	34,523.36	98,808.67	20.83		375,547.33
804	ACADEMIC SERVICES	4,271,765.00	200,338.50	704,534.06	16.49		3,567,230.94
805	STUDENT SERVICES	6,073,915.00	265,505.64	1,056,467.23	17.39		5,017,447.77
806	ADMINISTRATION	6,119,689.00	247,070.54	950,692.81	15.53		5,168,996.19
807	PLANT O & M	3,887,102.00	100,247.11	432,661.48	11.13		3,454,440.52
808	TUITION REMISSION	14,736,000.00	29,158.79	51,694.20	.35		14,684,305.80
809	INDEPENDENT OPER	2,536,500.00	91,714.00	355,881.65	14.03		2,180,618.35
	DIVISION TOTAL	48,900,416.00	1,504,086.53	6,155,333.58	12.59		42,745,082.42

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,742,696.00	402,425.13	1,560,122.18	23.14		5,182,573.82
822	ORGANIZED RESEARCH	6,000.00					6,000.00
823	PUBLIC SERVICE	20,694.00	243.00	2,524.50	12.20		18,169.50
824	ACADEMIC SUPPORT	2,547,362.00	107,247.94	412,981.32	16.21		2,134,380.68
825	STUDENT SUPPORT	3,218,736.00	129,706.05	491,412.02	15.27		2,727,323.98
826	ADMINISTRATION	4,138,691.00	160,565.46	655,030.22	15.83		3,483,660.78
827	PLANT O & M	2,032,782.00	58,416.23	234,161.46	11.52		1,798,620.54
828	TUITION REMISSION	12,961,059.00	12,655.79	22,642.87	.17		12,938,416.13
829	INDEPENDENT OPER	1,587,783.00	42,909.57	172,146.66	10.84		1,415,636.34
	DIVISION TOTAL	33,255,803.00	914,169.17	3,551,021.23	10.68		29,704,781.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	15,899,448.00	977,584.10	3,875,988.76	24.38		12,023,459.24
833	PUBLIC SERVICE	302,150.00	3,420.55	25,147.08	8.32		277,002.92
834	ACADEMIC SUPPORT	4,320,992.00	183,768.80	748,015.10	17.31		3,572,976.90
835	STUDENT SERVICES	6,134,454.00	286,901.01	1,061,227.62	17.30		5,073,226.38
836	ADMINISTRATION	8,968,074.00	284,427.87	1,136,721.19	12.68		7,831,352.81
837	PLANT O & M	4,733,285.00	117,427.65	493,231.36	10.42		4,240,053.64
838	TUITION REMISSION	20,580,011.00	10,116.97	17,095.64	.08		20,562,915.36
839	INDEPENDENT OPER	4,611,118.00	151,654.08	576,084.15	12.49		4,035,033.85
	DIVISION TOTAL	65,549,532.00	2,015,301.03	7,933,510.90	12.10		57,616,021.10
	AGENCY TOTAL	150,733,594.00	4,557,721.82	18,136,526.07	12.03		132,597,067.93

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	403,977,453.00	20,681,464.79	85,121,641.78	21.07		318,855,811.22
713	NCTA ST GEN FUND	4,951,124.00	184,350.01	804,907.36	16.26		4,146,216.64
715	IANR ST GEN FUND	190,001,594.00	7,929,369.10	32,498,070.37	17.10		157,503,523.63
716	UNL FED LT CRED	153,500,000.00	874,430.86	3,599,906.43	2.35		149,900,093.57
717	UNL FED GR CONT	78,000,000.00	1,978,734.42	9,759,031.69	12.51		68,240,968.31
719	UNL-AUXILIARY	344,000,000.00	7,554,999.10	30,610,621.56	8.90		313,389,378.44
781	UNCA ST GEN FUND	95,079,801.00	3,153,456.91	12,810,392.53	13.47		82,269,408.47
787	UNCA FED GR CONT	2,300,000.00	26,776.26	123,075.74	5.35		2,176,924.26
789	UNCA AUXILIARY	800,000.00	33,457.11	153,329.34	19.17		646,670.66
	DIVISION TOTAL	1,272,609,972.00	42,417,038.56	175,480,976.80	13.79		1,097,128,995.20

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	96,579,983.00	4,309,199.25	16,139,126.85	16.71		80,440,856.15
756	UNK FED LT CRED	39,500,000.00	60,080.61	146,912.66	.37		39,353,087.34
757	UNK FED GRANT CONTR	500,000.00	11,326.03	47,713.39	9.54		452,286.61
759	UNK AUXILIARY	24,000,000.00	209,966.70-	1,782,731.66	7.43		22,217,268.34
	DIVISION TOTAL	160,579,983.00	4,170,639.19	18,116,484.56	11.28		142,463,498.44

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	217,723,058.00	13,722,538.94	50,091,530.13	23.01		167,631,527.87
736	UNMC FED LT CRED	139,700,000.00	2,767,406.63	10,730,184.13	7.68		128,969,815.87
737	UNMC FED GR CONT	15,500,000.00	215,993.06	788,384.78	5.09		14,711,615.22
738	UNMC-TRUST-GRTS/CONT/LOAN	500,000.00	9,171.00	27,513.00	5.50		472,487.00
739	UNMC AUXILIARY	108,000,000.00	3,428,157.26	14,837,436.06	13.74		93,162,563.94
	DIVISION TOTAL	481,423,058.00	20,143,266.89	76,475,048.10	15.89		404,948,009.90

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	213,496,581.00	9,756,023.04	35,507,546.07	16.63		177,989,034.93
796	UNO FED LT CRED	86,550,000.00	189,074.90	690,441.30	.80		85,859,558.70
797	UNO FED GR CONT	9,100,000.00	113,556.33	671,684.26	7.38		8,428,315.74
799	UNO AUXILIARY	48,000,000.00	10,501.99	3,766,854.92	7.85		44,233,145.08
	DIVISION TOTAL	<u>357,146,581.00</u>	<u>10,069,156.26</u>	<u>40,636,526.55</u>	<u>11.38</u>		<u>316,510,054.45</u>
	AGENCY TOTAL	<u>2,271,759,594.00</u>	<u>76,800,100.90</u>	<u>310,709,036.01</u>	<u>13.68</u>		<u>1,961,050,557.99</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	178,390.23	12,369.90	55,453.11	31.09		122,937.12
	AGENCY TOTAL	178,390.23	12,369.90	55,453.11	31.09		122,937.12

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043	DEPARTMENTAL ADMINISTRATION	1,293,915.43	71,934.47	294,755.54	22.78		999,159.89
258	LIBRARY / ARCHIVES DIVISION	605,940.46	38,807.84	207,584.31	34.26		398,356.15
541	MUSEUM OPERATION	546,822.67	36,551.51	166,593.81	30.47		380,228.86
542	BRANCH MUSEUMS	354,672.23	21,871.29	106,231.83	29.95		248,440.40
543	ARCHEOLOGY DIVISION	727,358.09	29,857.96	152,787.86	21.01		574,570.23
552	HISTORIC PRESERVATION	468,618.59	40,672.29	155,016.67	33.08		313,601.92
647	SKELETAL REMAINS PROTECTION	15,890.40		463.07	2.91		15,427.33
653	FORD CONSERVATION CENTER	418,334.00	20,096.21	90,094.20	21.54		328,239.80
	AGENCY TOTAL	<u>4,431,551.87</u>	<u>259,791.57</u>	<u>1,173,527.29</u>	<u>26.48</u>		<u>3,258,024.58</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	252,058.22	10,160.04	62,636.15	24.85		189,422.07
	AGENCY TOTAL	252,058.22	10,160.04	62,636.15	24.85		189,422.07

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335	OIL AND GAS CONSERVATION	666,611.19	36,469.63	186,937.86	28.04		479,673.33

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>666,611.19</u>	<u>36,469.63</u>	<u>186,937.86</u>	<u>28.04</u>		<u>479,673.33</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
082	ENF OF STDS-ENG & ARCHITECTS	411,113.36	25,817.19	118,030.83	28.71		293,082.53
	AGENCY TOTAL	411,113.36	25,817.19	118,030.83	28.71		293,082.53

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 059 BOARD OF GEOLOGISTS

ACCOUNTING DIVISION

- INDICATES CREDIT

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
516	NE ETHANOL BOARD	325,031.63	16,548.83	70,890.07	21.81		254,141.56
	AGENCY TOTAL	325,031.63	16,548.83	70,890.07	21.81		254,141.56

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 061 NE DAIRY IND DEV BOARD

ACCOUNTING DIVISION

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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	202,113.82	13,849.60	67,469.46	33.38		134,644.36
	AGENCY TOTAL	202,113.82	13,849.60	67,469.46	33.38		134,644.36

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	8,340,302.07	568,271.17	2,368,860.62	28.40	18,546.87	5,952,894.58
190	CRIMINAL INVESTIGATIONS	15,964,329.10	1,095,144.92	4,569,865.89	28.63	58,969.30	11,335,493.91
195	ROAD OPERATIONS	19,349,158.89	1,420,651.07	6,225,440.99	32.17	67,967.10	13,055,750.80
205	CARRIER ENFORCEMENT	7,605,943.07	544,359.47	2,360,247.15	31.03	72,494.28	5,173,201.64
575	BYRNE GRANTS	28,156.11	5,868.69	22,115.94	78.55		6,040.17
630	STATE CAPITOL SECURITY	927,394.13	51,228.53	331,028.12	35.69		596,366.01
850	PUBLIC SAFETY COMM. SYSTEM	95,549.84	6,014.38	27,097.06	28.36		68,452.78

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>52,310,833.21</u>	<u>3,691,538.23</u>	<u>15,904,655.77</u>	<u>30.40</u>	<u>217,977.55</u>	<u>36,188,199.89</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	2,927,707.09	187,659.78	788,161.60	26.92		2,139,545.49
	DIVISION TOTAL	2,927,707.09	187,659.78	788,161.60	26.92		2,139,545.49

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	2,435,896.55	151,459.86	675,192.34	27.72		1,760,704.21
	DIVISION TOTAL	2,435,896.55	151,459.86	675,192.34	27.72		1,760,704.21

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	897,056.26	69,037.62	279,523.97	31.16		617,532.29
	DIVISION TOTAL	897,056.26	69,037.62	279,523.97	31.16		617,532.29

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	6,883,368.07	451,315.02	1,896,026.77	27.55		4,987,341.30
	DIVISION TOTAL	6,883,368.07	451,315.02	1,896,026.77	27.55		4,987,341.30

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	3,376,016.18	202,928.54	936,299.53	27.73		2,439,716.65
	DIVISION TOTAL	3,376,016.18	202,928.54	936,299.53	27.73		2,439,716.65

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	6,706,798.26	368,398.61	2,011,702.29	29.99		4,695,095.97
606	BENEFITS ADMINISTRATION	330,742.50	20,995.90	101,637.02	30.73		229,105.48
	DIVISION TOTAL	7,037,540.76	389,394.51	2,113,339.31	30.03		4,924,201.45

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	305,297.95	21,109.27	89,745.93	29.40		215,552.02
	DIVISION TOTAL	305,297.95	21,109.27	89,745.93	29.40		215,552.02

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	561,909.56	35,933.96	150,382.20	26.76		411,527.36
	DIVISION TOTAL	561,909.56	35,933.96	150,382.20	26.76		411,527.36

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	204,764.95	12,498.25	53,955.17	26.35		150,809.78
594	STATE INSURANCE	60,487.00	4,667.20	18,642.56	30.82		41,844.44
	DIVISION TOTAL	265,251.95	17,165.45	72,597.73	27.37		192,654.22

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	369,995.91	23,383.01	105,138.41	28.42		264,857.50
	DIVISION TOTAL	369,995.91	23,383.01	105,138.41	28.42		264,857.50

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	1,478,498.33	91,176.22	448,734.03	30.35		1,029,764.30
	DIVISION TOTAL	1,478,498.33	91,176.22	448,734.03	30.35		1,029,764.30

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	224,423.47	17,749.17	79,579.25	35.46		144,844.22
170	INTGOVT DATA SERVICES	147,686.28	3,014.32	21,327.40	14.44		126,358.88
172	IM SERVICES DIVISION	14,958,120.23	1,023,303.39	4,448,472.92	29.74		10,509,647.31
173	COMMUNICATIONS DIVISION	10,691,302.93	754,814.36	3,048,216.88	28.51		7,643,086.05
245	PUBLIC SAFETY COMM. SYSTEM	502,575.55	30,043.71	134,689.99	26.80		367,885.56
	DIVISION TOTAL	26,524,108.46	1,828,924.95	7,732,286.44	29.15		18,791,822.02
	AGENCY TOTAL	53,062,647.07	3,469,488.19	15,287,428.26	28.81		37,775,218.81

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
058	ENF OF STDS-ABSTRACTORS	28,492.02	1,309.36	5,542.12	19.45		22,949.90
	AGENCY TOTAL	28,492.02	1,309.36	5,542.12	19.45		22,949.90

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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
059	ENFORCEMENT OF STANDARDS	1,405,493.38	90,662.01	414,187.96	29.47		991,305.42
	AGENCY TOTAL	1,405,493.38	90,662.01	414,187.96	29.47		991,305.42

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
537	LATINO-AMERICAN COMMISSION	165,484.14	10,967.26	47,685.90	28.82		117,798.24
	AGENCY TOTAL	165,484.14	10,967.26	47,685.90	28.82		117,798.24

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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
326	PROMOTION OF THE ARTS	480,371.50	38,905.53	174,846.68	36.40		305,524.82
329	ARTS AND HUMANITIES PRESERV.	20,975.00	1,412.41	5,790.96	27.61		15,184.04
	AGENCY TOTAL	<u>501,346.50</u>	<u>40,317.94</u>	<u>180,637.64</u>	<u>36.03</u>		<u>320,708.86</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
116	FOSTER CARE REVIEW OFFICE	1,590,708.32	104,702.38	463,851.12	29.16		1,126,857.20
353	CHILDREN'S COMMISSION	109,984.36	8,029.28	35,439.90	32.22	3,257.36-	77,801.82
	AGENCY TOTAL	<u>1,700,692.68</u>	<u>112,731.66</u>	<u>499,291.02</u>	<u>29.36</u>	<u>3,257.36-</u>	<u>1,204,659.02</u>

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AGENCY 071 ENERGY AGENCY

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
601	COMMUNITY & RURAL DEVELOPMENT	1,532,937.17	83,560.19	374,507.58	24.43		1,158,429.59
603	INDUSTRIAL RECRUITMENT	2,963,445.81	198,665.49	881,086.56	29.73		2,082,359.25
655	CIVIC/CONVENTION CENTER FIN.	22,356.02	2,596.34	12,711.54	56.86		9,644.48
	AGENCY TOTAL	<u>4,518,739.00</u>	<u>284,822.02</u>	<u>1,268,305.68</u>	<u>28.07</u>		<u>3,250,433.32</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
072	ENFORCEMENT OF STANDARDS	257,362.89	15,707.29	71,328.26	27.72		186,034.63
	AGENCY TOTAL	257,362.89	15,707.29	71,328.26	27.72		186,034.63

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
610	INVESTMENTS ADMINISTRATION	1,252,877.91	88,660.13	393,496.14	31.41		859,381.77
	AGENCY TOTAL	1,252,877.91	88,660.13	393,496.14	31.41		859,381.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
584	INDIAN AFFAIRS	169,432.45	11,755.53	53,101.65	31.34		116,330.80
	AGENCY TOTAL	169,432.45	11,755.53	53,101.65	31.34		116,330.80

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	61,310.75	1,558.00	8,274.50	13.50	3,310.75	49,725.50
531	ADMINISTRATION	152,528.20	9,537.59	42,758.38	28.03		109,769.82
	AGENCY TOTAL	<u>213,838.95</u>	<u>11,095.59</u>	<u>51,032.88</u>	<u>23.87</u>	<u>3,310.75</u>	<u>159,495.32</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
150	JUVENILE SERVICES ACT	68,447.11	1,439.86	7,801.68	11.40		60,645.43
155	COUNTY JUVENILE SERVICES AID	246,220.62	14,713.52	63,589.80	25.83		182,630.82
198	CENTRAL ADMINISTRATION	500,870.27	34,763.24	190,975.34	38.13		309,894.93
199	LAW ENFORCEMENT TRAINING CTR	860,957.33	62,837.46	284,857.86	33.09		576,099.47
201	VICTIM-WITNESS ASSISTANCE	514,320.93	37,147.97	168,313.81	32.73		346,007.12
203	JAIL STANDARDS BOARD	211,698.67	14,634.23	66,359.20	31.35		145,339.47
204	OFFICE OF VIOLENCE PREVENTION	81,057.22	6,755.70	22,443.10	27.69		58,614.12
215	CRIMINAL JUSTICE INFO SYSTEM	199,316.37	27,800.06	68,513.82	34.37		130,802.55
220	COMM CORRECTIONS DIVISION	81,970.68	6,163.89	30,817.22	37.60		51,153.46
	AGENCY TOTAL	<u>2,764,859.20</u>	<u>206,255.93</u>	<u>903,671.83</u>	<u>32.68</u>		<u>1,861,187.37</u>

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
357	BLIND AND VISUALLY IMPAIRED	2,883,793.51	134,150.22	608,185.57	21.09		2,275,607.94

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	AGENCY TOTAL	<u>2,883,793.51</u>	<u>134,150.22</u>	<u>608,185.57</u>	<u>21.09</u>		<u>2,275,607.94</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	HEARING IMPAIRED	717,261.46	47,414.45	212,258.52	29.59		505,002.94
	AGENCY TOTAL	717,261.46	47,414.45	212,258.52	29.59		505,002.94

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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
106	ENERGY OFFICE ADMINISTRATION	1,266,310.73	57,761.25	272,201.33	21.50		994,109.40
513	ENVIRONMENTAL QUALITY	1,773,231.17	53,216.43	156,379.22	8.82		1,616,851.95
586	WATER QUALITY	6,617,905.54	420,861.74	1,944,435.11	29.38		4,673,470.43
587	WASTE MANAGEMENT	2,663,557.87	186,810.45	837,000.77	31.42		1,826,557.10
588	AIR QUALITY	2,759,258.07	175,465.88	789,801.86	28.62		1,969,456.21
	AGENCY TOTAL	<u>15,080,263.38</u>	<u>894,115.75</u>	<u>3,999,818.29</u>	<u>26.52</u>		<u>11,080,445.09</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
041	RETIREMENT/DEFERRED COMP ADM	2,578,327.44	174,932.77	764,581.78	29.65		1,813,745.66
042	BOARD MEMBER EXPENSES	10,875.00	375.00	2,400.00	22.07		8,475.00
	AGENCY TOTAL	<u>2,589,202.44</u>	<u>175,307.77</u>	<u>766,981.78</u>	<u>29.62</u>		<u>1,822,220.66</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
137	DRY BEAN COMMISSION	73,131.86	3,530.88	15,811.79	21.62		57,320.07
	AGENCY TOTAL	73,131.86	3,530.88	15,811.79	21.62		57,320.07

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	533,842.24	33,480.18	150,120.86	28.12		383,721.38
	AGENCY TOTAL	533,842.24	33,480.18	150,120.86	28.12		383,721.38

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	486,412.76	29,828.10	134,481.72	27.65		351,931.04
	AGENCY TOTAL	486,412.76	29,828.10	134,481.72	27.65		351,931.04

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AGENCY 090 RAILWAY COUNCIL

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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>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
618	TOURISM PROMOTION	985,309.31	44,661.55	293,643.68	29.80		691,665.63
	AGENCY TOTAL	985,309.31	44,661.55	293,643.68	29.80		691,665.63

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406	GRAIN SORGHUM DEVELOPMENT	81,105.18	3,541.28	15,876.00	19.57		65,229.18
	AGENCY TOTAL	81,105.18	3,541.28	15,876.00	19.57		65,229.18

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115	OPERATIONS	632,193.17	42,370.28	189,554.39	29.98		442,638.78
	AGENCY TOTAL	632,193.17	42,370.28	189,554.39	29.98		442,638.78

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425	OPERATIONS	789,059.00	62,229.38	254,028.62	32.19		535,030.38
	AGENCY TOTAL	789,059.00	62,229.38	254,028.62	32.19		535,030.38

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
	STATE TOTAL	3,445,719,533.71	149,238,635.83	628,883,711.59	18.25	796,105.56	2,816,039,716.56