

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	294,000.00	50.00		294,000.00
122	LEGISLATIVE SERVICES	7,861,273.34	698,804.76	3,432,880.65	43.67		4,428,392.69
123	CLERK OF LEGISLATURE	3,299,055.42	258,593.51	1,353,514.71	41.03		1,945,540.71
126	LEGISLATIVE RESEARCH	647,085.85	56,016.93	266,965.07	41.26		380,120.78
127	REVISOR OF STATUTES	1,225,916.87	158,772.19	585,857.69	47.79		640,059.18
129	LEGISLATIVE AUDIT	586,710.21	59,351.16	283,792.42	48.37		302,917.79
504	OFF PUB COUNSEL	1,371,042.62	129,956.95	594,982.40	43.40		776,060.22
638	FISCAL AND PROGRAM	1,493,031.16	119,950.79	565,232.24	37.86		927,798.92
	AGENCY TOTAL	<u>17,072,115.47</u>	<u>1,530,446.29</u>	<u>7,377,225.18</u>	<u>43.21</u>		<u>9,694,890.29</u>

Personal Service Limitation Status

Secure Monthly Version

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003	SALARIES-SUP CT JUDGES	1,309,253.00	109,104.31	654,625.86	50.00		654,627.14
004	SAL-APPELLATE CT JUDGES	1,066,107.00	88,842.12	533,052.72	50.00		533,054.28
005	RETIRED JUDGES SALARIES	77,872.89	14,339.51	25,826.50	33.16	8,040.89	44,005.50
006	SAL-DIST & JUV JUDGES	11,761,759.00	955,933.35	5,732,885.48	48.74		6,028,873.52
007	SALARIES-COUNTY JUDGES	9,763,289.00	771,523.50	4,755,390.30	48.71		5,007,898.70
034	COURT ADMINISTRATION	6,147,014.00	475,713.92	2,859,636.82	46.52		3,287,377.18
040	STATE LAW LIBRARY	85,766.00	6,410.45	38,462.70	44.85		47,303.30
235	PROB CONTRACTUAL SERV	180,712.00	6,121.07	35,437.01	19.61		145,274.99
396	COUNTY COURT SYSTEM	15,481,642.12	1,181,029.51	7,023,704.76	45.37	14,441.12	8,443,496.24
397	STATEWIDE PROBATION	10,613,018.47	879,719.93	5,297,392.00	49.91	23,720.47	5,291,906.00
398	INTENSIVE SUPERVISION PROB.	11,505,941.30	874,351.27	5,275,582.69	45.85	11,197.30	6,219,161.31
399	DISTRICT COURT REPORTERS	4,648,901.00	329,901.84	2,029,294.13	43.65		2,619,606.87
405	COURT OF APPEALS	1,150,913.04	83,811.44	503,107.43	43.71	2,681.04	645,124.57
420	SPECIALIZED COURT OPERATIONS	4,119,390.12	187,958.06	1,101,754.89	26.75	1,199.12	3,016,436.11
434	OFFICE OF PUBLIC GUARDIAN	1,600,000.00	118,118.67	696,739.05	43.55		903,260.95
435	PROBATION COMMUNITY CORRECTION	7,827,098.86	654,253.48	3,846,742.65	49.15	3,445.86	3,976,910.35
437	JUVENILE JUSTICE	13,811,490.00	1,123,887.73	6,790,485.00	49.17		7,021,005.00
570	COMPUTER AUTOMATION	774,137.00	42,008.02	259,198.83	33.48		514,938.17
	AGENCY TOTAL	<u>101,924,304.80</u>	<u>7,903,028.18</u>	<u>47,459,318.82</u>	<u>46.56</u>	<u>64,725.80</u>	<u>54,400,260.18</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	52,500.00	50.00		52,500.00
021	OFFICE OF GOVERNOR	1,003,033.23	81,641.40	370,079.53	36.90		632,953.70
	DIVISION TOTAL	1,108,033.23	90,391.40	422,579.53	38.14		685,453.70

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018	POLICY RESEARCH OFFICE	581,923.00	41,947.77	251,686.62	43.25		330,236.38
	DIVISION TOTAL	581,923.00	41,947.77	251,686.62	43.25		330,236.38

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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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	AGENCY TOTAL	<u>1,689,956.23</u>	<u>132,339.17</u>	<u>674,266.15</u>	<u>39.90</u>		<u>1,015,690.08</u>

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008	SALARY-LT GOVERNOR	75,000.00	6,250.00	37,500.00	50.00		37,500.00
124	OFFICE-LT GOVERNOR	12,807.03	1,119.38	5,306.64	41.44		7,500.39
	AGENCY TOTAL	<u>87,807.03</u>	<u>7,369.38</u>	<u>42,806.64</u>	<u>48.75</u>		<u>45,000.39</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.37	42,500.02	50.00		42,499.98
022	DEPT ADMINISTRATION	289,265.00	28,872.54	119,967.61	41.47		169,297.39
045	ELECTION ADMINISTRATION	631,994.00	42,322.74	254,039.58	40.20		377,954.42
051	ENF OF STDS-CORPORATIONS	549,411.00	35,433.13	202,265.89	36.82		347,145.11
053	ENF OF STDS-COLLEC AGENCIES	87,429.00	5,071.45	30,427.30	34.80		57,001.70
086	ENF OF STDS-RECORDS MGMT	615,784.00	30,675.31	174,903.05	28.40		440,880.95
089	COMM CODE CENTRAL FILING	643,809.00	41,414.33	240,735.85	37.39		403,073.15
	AGENCY TOTAL	<u>2,902,692.00</u>	<u>190,872.87</u>	<u>1,064,839.30</u>	<u>36.68</u>		<u>1,837,852.70</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	42,499.98	50.00		42,500.02
506	ST AG & COUNTY POST AUDITS	1,811,753.00	169,469.11	1,005,825.77	55.52		805,927.23
525	COOPERATIVE AUDITS	1,746,750.00	77,451.29	473,480.11	27.11		1,273,269.89
	AGENCY TOTAL	<u>3,643,503.00</u>	<u>254,003.73</u>	<u>1,521,805.86</u>	<u>41.77</u>		<u>2,121,697.14</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	47,500.02	50.00		47,499.98
270	ADMINISTRATION	800,000.00	54,006.73	308,571.03	38.57		491,428.97
271	CIVIL BUREAU	1,050,000.00	76,471.79	465,209.29	44.31		584,790.71
272	CRIMINAL BUREAU	3,353,047.00	252,398.15	1,599,051.84	47.69		1,753,995.16
273	LEGAL SERVICES BUREAU	1,150,000.00	71,993.59	451,305.98	39.24		698,694.02
274	PUBLIC PROTECTION BUREAU	1,100,000.00	80,137.39	479,928.20	43.63		620,071.80
290	STATE SETTLEMENT FUNDS	1,197,171.00	88,005.71	518,414.96	43.30		678,756.04
	AGENCY TOTAL	<u>8,745,218.00</u>	<u>630,930.03</u>	<u>3,869,981.32</u>	<u>44.25</u>		<u>4,875,236.68</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	42,499.98	50.00		42,500.02
024	STATE DISBURSEMENT UNIT	1,437,191.00	93,022.26	586,223.34	40.79		850,967.66
475	ABLE SAVINGS PROGRAM	151,054.00	5,013.82	32,731.21	21.67		118,322.79
503	TREASURY MANAGEMENT	565,121.00	37,924.00	234,326.64	41.46		330,794.36
505	EDUCATIONAL SAVINGS UNIT	246,725.00	7,775.95	47,181.28	19.12		199,543.72
512	UNCLAIMED PROPERTY	582,155.00	39,850.54	247,098.73	42.45		335,056.27
	AGENCY TOTAL	<u>3,067,246.00</u>	<u>190,669.90</u>	<u>1,190,061.18</u>	<u>38.80</u>		<u>1,877,184.82</u>

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025	EDUCATION, ADMIN., AND SUPPORT	17,356,263.26	1,965,098.29	8,218,725.87	47.35		9,137,537.39
161	EDUCATIONAL INNOVATION	151,260.34	3,828.00	36,449.83	24.10		114,810.51
351	VOCATIONAL REHAB	13,054,273.18	1,189,797.73	5,512,050.24	42.22		7,542,222.94
352	DISABILITY DETERMINATIONS	4,013,097.18	431,229.90	1,919,926.25	47.84		2,093,170.93
401	SCHOOL FOR THE DEAF	16,204.83	1,629.60	7,934.62	48.96		8,270.21
402	SCH F/T VISUALLY HANDCPPD	16,286.41	1,511.64	7,517.35	46.16		8,769.06
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	5,000.00		2,369.88	47.40		2,630.12
442	PUBLIC INFORMATION	5,000.00					5,000.00
443	TECHNOLOGY SERVICES	1,000.00					1,000.00
444	EARLY CHILDHOOD	150,000.00	11,200.00	41,600.00	27.73		108,400.00
445	DATA, RESEARCH, & EVALUATION	17,500.00					17,500.00
446	CAREER & ADULT EDUCATION	103,485.14	5,254.45	22,480.32	21.72		81,004.82
447	ACCOUNTABILITY, ACCRED, PRG APP	51,465.20	2,090.50	10,794.75	20.97		40,670.45
448	SPECIAL EDUCATION	41,662.24	5,070.00	14,766.52	35.44		26,895.72
449	ESEA PROGRAMS	277,703.74	18,247.00	94,611.84	34.07		183,091.90
450	STUDENT SUPPORT & SERVICES	69,457.00					69,457.00
451	FINANCE AND ADMIN. SERVICES	5,000.00					5,000.00
452	BUDGET AND GRANTS MANAGEMENT	1,000.00					1,000.00
453	INFORMATION SYSTEMS / SERVICES	1,000.00					1,000.00
454	SCHOOL AND DISTICT SUPPORT	1,000.00					1,000.00
614	PROF PRAC COMM	71,431.62	7,846.56	36,749.36	51.45		34,682.26
	AGENCY TOTAL	<u>35,415,090.14</u>	<u>3,642,803.67</u>	<u>15,925,976.83</u>	<u>44.97</u>		<u>19,489,113.31</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	187,500.00	50.00		187,500.00
019	MODULAR HOUSING UNITS	417,764.00	25,082.72	149,905.02	35.88		267,858.98
054	ENF OF STDS-COMMON CARRIERS	1,176,134.00	88,279.78	512,315.85	43.56		663,818.15
060	GRAIN WAREHOUSE SURV	25,633.00	1,493.82	8,963.03	34.97		16,669.97
064	TELECOMM. RELAY SYSTEM FUND	69,151.00	5,340.67	32,069.20	46.38		37,081.80
071	NE INTERNET ENHMT FUND	5,788.00	83.15	498.95	8.62		5,289.05
583	ENHANCED WIRELESS 911 FUND	933,401.00	62,604.59	380,270.90	40.74		553,130.10
686	UNIVERSAL SERVICE FUND	626,386.00	43,125.40	260,951.29	41.66		365,434.71
790	NATURAL GAS REGULATION	293,420.00	22,092.40	134,451.40	45.82		158,968.60
792	MAJOR OIL PIPELINE SITING	151,261.00					151,261.00
	AGENCY TOTAL	<u>4,073,938.00</u>	<u>279,352.53</u>	<u>1,666,925.64</u>	<u>40.92</u>		<u>2,407,012.36</u>

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320	PAROLE BOARD SALARIES	448,848.00	35,968.92	213,125.40	47.48		235,722.60
358	BOARD OF PAROLE	4,339,662.33	401,536.02	1,714,545.93	39.51		2,625,116.40
	AGENCY TOTAL	<u>4,788,510.33</u>	<u>437,504.94</u>	<u>1,927,671.33</u>	<u>40.26</u>		<u>2,860,839.00</u>

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013	SALARY-STATE TAX COMMISSIONER	184,279.10	19,748.19	91,906.58	49.87		92,372.52
102	REVENUE ADMINISTRATION	17,315,915.30	1,740,685.82	8,008,126.92	46.25		9,307,788.38
111	MOTOR FUEL TAX	1,225,132.75	98,935.60	487,267.78	39.77		737,864.97
112	PROPERTY TAX ASSESSMENT	1,807,494.27	159,379.90	739,505.57	40.91		1,067,988.70
160	LOTTERY ADMINISTRATION	1,566,089.17	140,063.01	679,446.95	43.38		886,642.22
164	GAMBLERS ASSISTANCE PROGRAM	129,776.78	13,861.91	64,625.85	49.80		65,150.93
165	CHARITABLE GAMING	1,306,010.55	112,767.68	509,824.48	39.04		796,186.07
	AGENCY TOTAL	<u>23,534,697.92</u>	<u>2,285,442.11</u>	<u>10,580,704.13</u>	<u>44.96</u>		<u>12,953,993.79</u>

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027	SHARED SERVICES	1,876,686.26	178,414.12	881,313.84	46.96		995,372.42
057	FOOD SAFETY & CONSMR PROTECTN	2,186,501.38	235,584.85	1,080,439.90	49.41		1,106,061.48
063	ANIMAL & PLANT HLTH PROTECTION	4,024,287.12	416,816.68	1,950,878.31	48.48		2,073,408.81
078	DEPARTMENT OF AGRICULTURE	294,642.00					294,642.00
564	AG PROMOTION & DEVELOPMENT	631,712.75	59,990.46	271,552.84	42.99		360,159.91

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	AGENCY TOTAL	<u>9,013,829.51</u>	<u>890,806.11</u>	<u>4,184,184.89</u>	<u>46.42</u>		<u>4,829,644.62</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	4,014,482.21	399,209.15	1,883,610.70	46.92		2,130,871.51
066	ENF OF STDS-SECURITIES	987,921.97	108,626.39	496,341.02	50.24		491,580.95
	AGENCY TOTAL	<u>5,002,404.18</u>	<u>507,835.54</u>	<u>2,379,951.72</u>	<u>47.58</u>		<u>2,622,452.46</u>

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225	GENERAL OPERATIONS	2,913,676.75	254,300.46	1,191,402.94	40.89		1,722,273.81
226	PIPELINE SAFETY	301,158.88	29,931.88	148,462.83	49.30		152,696.05
227	UNDERGROUND STORAGE TANKS	405,781.42	35,840.67	192,487.17	47.44		213,294.25
229	CIGARETTE IGNITION TESTING	20,863.22	2,709.26	8,524.88	40.86		12,338.34
230	SAFETY INSPECTION PROGRAM	678,156.16	60,922.32	284,273.94	41.92		393,882.22
340	TRAINING DIVISION	609,982.14	60,329.55	286,138.53	46.91		323,843.61
	AGENCY TOTAL	<u>4,929,618.57</u>	<u>444,034.14</u>	<u>2,111,290.29</u>	<u>42.83</u>		<u>2,818,328.28</u>

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068	MEDICAL PROFESSIONAL LIABILITY	59,367.00	10,594.03	47,952.72	80.77		11,414.28
069	ENF OF STDS-INSURANCE	8,538,947.41	675,832.09	3,159,076.32	37.00		5,379,871.09
	AGENCY TOTAL	<u>8,598,314.41</u>	<u>686,426.12</u>	<u>3,207,029.04</u>	<u>37.30</u>		<u>5,391,285.37</u>

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031	DIVISION OF EMPLOYMENT	24,558,339.01	1,769,888.58	8,271,259.82	33.68		16,287,079.19
194	PUBLIC PROTECTION	1,142,357.98	111,792.64	492,391.59	43.10		649,966.39
	AGENCY TOTAL	<u>25,700,696.99</u>	<u>1,881,681.22</u>	<u>8,763,651.41</u>	<u>34.10</u>		<u>16,937,045.58</u>

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	10,340,658.34	1,033,831.27	4,816,618.62	46.58		5,524,039.72
	AGENCY TOTAL	10,340,658.34	1,033,831.27	4,816,618.62	46.58		5,524,039.72

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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	746,752.00					746,752.00
261	GENERAL OPERATIONS	28,023,135.32	2,431,218.88	10,960,320.38	39.11		17,062,814.94
	DIVISION TOTAL	28,769,887.32	2,431,218.88	10,960,320.38	38.10		17,809,566.94

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	3,505,616.96	298,505.74	1,482,588.39	42.29		2,023,028.57
262	PUBLIC HEALTH ADMINISTRATION	26,444,822.63	2,731,006.13	12,194,104.88	46.11		14,250,717.75
621	STEM CELL RESEARCH	16,621.71	255.03	3,973.74	23.91		12,647.97
622	CANCER RESEARCH	102,103.39	1,347.38	11,903.45	11.66		90,199.94
	DIVISION TOTAL	30,069,164.69	3,031,114.28	13,692,570.46	45.54		16,376,594.23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
249	MEDICAID EXPANSION ADMIN	5,714,706.24	300,111.61	1,342,748.39	23.50		4,371,957.85
263	MEDICAID AND LTC ADMIN	29,079,374.54	3,143,512.11	13,964,432.78	48.02		15,114,941.76
	DIVISION TOTAL	34,794,080.78	3,443,623.72	15,307,181.17	43.99		19,486,899.61

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
250	JUVENILE SERVICES OPERATIONS	288,081.00					288,081.00
264	CHILDREN AND FAMILY SVS ADM	1,006,178.36	76,618.47	400,831.96	39.84		605,346.40
265	PROTECTION AND SAFETY	35,829,768.22	3,716,368.58	17,312,618.00	48.32		18,517,150.22
266	ECONOMIC AND FAMILY SUPPORT	30,328,614.25	3,482,989.44	15,559,596.98	51.30		14,769,017.27
315	OFFICE OF JUVENILE SERVICES	308,058.33	24,166.04	82,286.06	26.71		225,772.27
359	BRIDGE TO INDEPENDENCE	891,278.15	61,383.75	287,840.92	32.30		603,437.23
371	YRTC-GENEVA	5,113,346.47	348,449.49	1,817,046.97	35.54		3,296,299.50
374	YRTC-KEARNEY	9,308,225.35	849,416.23	4,042,013.06	43.42		5,266,212.29
	DIVISION TOTAL	83,073,550.13	8,559,392.00	39,502,233.95	47.55		43,571,316.18

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
268	BEHAVIORAL HEALTH ADMIN	2,122,468.58	258,184.91	1,131,416.95	53.31		991,051.63
361	HASTINGS REGIONAL CENTER	4,018,167.46	319,377.64	1,582,613.53	39.39		2,435,553.93
363	LINCOLN REGIONAL CENTER	27,368,886.09	2,951,092.29	13,189,987.76	48.19		14,178,898.33
365	MENTAL HEALTH	737,240.00					737,240.00
870	NORFOLK SEX OFFENDER TRTMNT	10,360,477.09	1,058,216.06	4,798,182.00	46.31		5,562,295.09
	DIVISION TOTAL	44,607,239.22	4,586,870.90	20,702,200.24	46.41		23,905,038.98

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	12,186,392.78	1,307,920.84	5,970,738.63	49.00		6,215,654.15
269	DEV DISABILITIES ADMIN	4,206,519.01	374,014.62	1,788,905.03	42.53		2,417,613.98
421	BEATRICE STATE DEV CTR	23,455,196.80	1,535,912.42	7,222,522.68	30.79		16,232,674.12
	DIVISION TOTAL	39,848,108.59	3,217,847.88	14,982,166.34	37.60		24,865,942.25

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>261,162,030.73</u>	<u>25,270,067.66</u>	<u>115,146,672.54</u>	<u>44.09</u>		<u>146,015,358.19</u>

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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<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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<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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026	ADMINISTRATION AND SERVICES	1,308,864.79	111,040.03	517,603.84	39.55		791,260.95
568	HIGHWAY ADMINISTRATION	12,332,423.49	1,202,406.56	5,824,347.19	47.23		6,508,076.30
569	CONSTRUCTION	55,143,137.08	5,234,162.75	25,415,935.43	46.09		29,727,201.65
572	SERVICE AND SUPPORT	6,186,023.76	636,856.36	2,914,103.38	47.11		3,271,920.38
574	HIGHWAY MAINTENANCE	49,115,622.84	5,088,923.31	23,695,319.27	48.24		25,420,303.57
596	STATE-OWNED AIRCRAFT	120,120.00					120,120.00
	AGENCY TOTAL	<u>124,206,191.96</u>	<u>12,273,389.01</u>	<u>58,367,309.11</u>	<u>46.99</u>		<u>65,838,882.85</u>

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036	DEPARTMENT ADMINISTRATION	2,519,888.03	247,537.54	1,136,961.21	45.12		1,382,926.82
037	VETERAN CEMETERY SYSTEM	161,498.95	17,510.75	70,376.93	43.58		91,122.02
510	VETERANS HOME SYSTEM ADMIN	645,444.64	59,464.37	273,191.01	42.33		372,253.63
511	VETERANS' AFFAIRS	1,466,898.00					1,466,898.00
519	CENTRAL NE VETS HOME	12,573,332.25	1,210,598.20	5,587,440.49	44.44		6,985,891.76
520	NORFOLK VETS HOME	8,648,668.20	1,008,845.37	4,314,372.54	49.88		4,334,295.66
521	WESTERN NEBRASKA VETS HOME	5,489,457.29	643,868.80	2,656,723.98	48.40		2,832,733.31
522	EASTERN NEBRASKA VETS HOME	6,754,939.58	811,237.98	3,411,898.56	50.51		3,343,041.02
	AGENCY TOTAL	<u>38,260,126.94</u>	<u>3,999,063.01</u>	<u>17,450,964.72</u>	<u>45.61</u>		<u>20,809,162.22</u>

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334	SOIL AND WATER CONSERVATION	7,313,448.44	734,478.00	3,313,253.83	45.30		4,000,194.61
	AGENCY TOTAL	7,313,448.44	734,478.00	3,313,253.83	45.30		4,000,194.61

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197	PUBLIC PROTECTION	1,265,584.87	119,221.74	519,448.71	41.04		746,136.16
	AGENCY TOTAL	1,265,584.87	119,221.74	519,448.71	41.04		746,136.16

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191	GOV EMERGENCY PRG - COVID-19	277,913.25	36,747.77	250,113.94	90.00		27,799.31
192	GOVERNOR'S EMERGENCY AID	3,244,596.14	77,807.91	1,086,141.34	33.48		2,158,454.80
544	NATIONAL & STATE GUARD	6,803,402.90	727,298.39	3,368,196.86	49.51		3,435,206.04
545	EMERGENCY MANAGEMENT	2,224,108.17	212,111.65	978,768.41	44.01		1,245,339.76
	AGENCY TOTAL	<u>12,550,020.46</u>	<u>1,053,965.72</u>	<u>5,683,220.55</u>	<u>45.28</u>		<u>6,866,799.91</u>

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529	LAND SURVEYS	263,460.00	21,934.75	131,608.50	49.95		131,851.50
582	SCHOOL LAND TRUST	1,560,225.00	124,210.41	746,262.46	47.83		813,962.54
	AGENCY TOTAL	<u>1,823,685.00</u>	<u>146,145.16</u>	<u>877,870.96</u>	<u>48.14</u>		<u>945,814.04</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
162	ENVIRONMENTAL TRUST	303,194.71	25,244.41	128,542.17	42.40		174,652.54
330	HABITAT DEVELOPMENT	1,680,856.79	161,727.61	825,335.15	49.10		855,521.64
336	WILDLIFE CONSERVATION	16,206,042.79	1,437,080.66	7,189,934.16	44.37		9,016,108.63
337	ADMINISTRATION	3,173,455.50	349,267.34	1,508,394.45	47.53		1,665,061.05
549	PARKS - ADMIN & OPER	15,134,971.14	1,062,034.03	7,059,183.56	46.64		8,075,787.58
550	PLANNING & TRAILS COORDINATION	1,006,909.27	85,802.32	432,133.68	42.92		574,775.59
617	ENGINEERING & AREA MAINTENANCE	1,923,980.86	143,763.65	669,182.78	34.78		1,254,798.08
	AGENCY TOTAL	<u>39,429,411.06</u>	<u>3,264,920.02</u>	<u>17,812,705.95</u>	<u>45.18</u>		<u>21,616,705.11</u>

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252	LIBRARY AND INFORMATION SERV.	2,363,922.39	230,006.70	1,085,828.97	45.93		1,278,093.42
	AGENCY TOTAL	<u>2,363,922.39</u>	<u>230,006.70</u>	<u>1,085,828.97</u>	<u>45.93</u>		<u>1,278,093.42</u>

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073	LICENSING & REGULATION	922,766.41	90,666.40	400,347.18	43.39		522,419.23
	AGENCY TOTAL	922,766.41	90,666.40	400,347.18	43.39		522,419.23

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074	ENF OF STDS-HORSERACING	302,646.99	21,391.60	87,948.73	29.06		214,698.26
	AGENCY TOTAL	302,646.99	21,391.60	87,948.73	29.06		214,698.26

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	1,211,065.00	100,921.52	605,529.12	50.00		605,535.88
530	WC COURT ADMINISTRATION	2,495,320.01	177,401.60	1,053,943.62	42.24		1,441,376.39
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,757,724.01</u>	<u>278,323.12</u>	<u>1,659,472.74</u>	<u>44.16</u>		<u>2,098,251.27</u>

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075	NEBRASKA BRAND COMMITTEE	3,211,319.08	267,024.34	1,599,241.37	49.80		1,612,077.71
	AGENCY TOTAL	3,211,319.08	267,024.34	1,599,241.37	49.80		1,612,077.71

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	560,720.87	49,144.60	228,150.05	40.69		332,570.82
	AGENCY TOTAL	560,720.87	49,144.60	228,150.05	40.69		332,570.82

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077	ENF OF STDS-REAL ESTATE	629,784.34	66,157.52	292,215.85	46.40		337,568.49
	AGENCY TOTAL	629,784.34	66,157.52	292,215.85	46.40		337,568.49

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080	ENF OF STDS-BARBERING	112,364.68	10,050.70	47,677.61	42.43		64,687.07
	AGENCY TOTAL	112,364.68	10,050.70	47,677.61	42.43		64,687.07

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214	VOCATIONAL AND LIFE SKILLS	1,321,868.32	93,720.27	466,801.66	35.31		855,066.66
260	CORRECTIONAL YOUTH FACILITY	4,315,286.15	461,576.30	2,038,995.75	47.25		2,276,290.40
300	TECUMSEH CORRECTIONAL CTR	17,492,932.29	1,671,677.72	7,691,800.89	43.97		9,801,131.40
368	CCC-LINCOLN	5,692,043.90	631,982.64	2,730,011.73	47.96		2,962,032.17
369	CCC-OMAHA	2,219,184.19	217,377.72	950,823.21	42.85		1,268,360.98
370	CENTRAL OFFICE	32,341,263.52	3,054,012.29	14,199,843.44	43.91		18,141,420.08
372	STATE PENITENTIARY	25,129,324.80	2,464,187.23	10,958,839.75	43.61		14,170,485.05
373	CENTER FOR WOMEN-YORK	7,916,827.14	822,108.63	3,633,920.45	45.90		4,282,906.69
375	DIAG & EVAL CENTER	8,883,577.96	916,303.85	4,077,134.86	45.90		4,806,443.10
376	LINCOLN CORRECTIONAL CTR	13,919,705.55	1,391,036.25	6,324,248.87	45.43		7,595,456.68
377	OMAHA CORRECTIONAL CTR	17,607,277.21	1,900,213.87	8,396,902.48	47.69		9,210,374.73
386	MCCOOK WORK CAMP	4,520,998.79	502,646.60	2,105,077.09	46.56		2,415,921.70
390	FEDERAL SURPLUS PROPERTY	239,080.67	24,092.14	112,900.80	47.22		126,179.87
563	CORRECTIONAL INDUSTRIES	4,765,114.20	496,648.03	2,265,219.95	47.54		2,499,894.25
	AGENCY TOTAL	<u>146,364,484.69</u>	<u>14,647,583.54</u>	<u>65,952,520.93</u>	<u>45.06</u>		<u>80,411,963.76</u>

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PERCENT OF TIME ELAPSED = 50.41

As of 12/31/20

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	3,166,333.30	306,298.99	1,376,462.10	43.47		1,789,871.20
566	PUBLIC RADIO	142,955.02	15,579.35	72,520.97	50.73		70,434.05
	AGENCY TOTAL	<u>3,309,288.32</u>	<u>321,878.34</u>	<u>1,448,983.07</u>	<u>43.79</u>		<u>1,860,305.25</u>

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640	POSTSECONDARY EDUCATION	953,884.00	66,350.80	394,653.02	41.37		559,230.98
692	COMMUNITY COLLEGE GAP PROGRAM	27,566.00	96.72	3,175.54	11.52		24,390.46
	AGENCY TOTAL	<u>981,450.00</u>	<u>66,447.52</u>	<u>397,828.56</u>	<u>40.53</u>		<u>583,621.44</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
048	OFFICE OF SECRETARY	3,082,878.00	127,898.91	766,101.62	24.85		2,316,776.38
	DIVISION TOTAL	3,082,878.00	127,898.91	766,101.62	24.85		2,316,776.38

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	10,711,677.00	575,032.58	3,927,209.08	36.66		6,784,467.92
802	ORGANIZED RESEARCH	98,700.00	1,675.30	14,619.78	14.81		84,080.22
803	PUBLIC SERVICE	509,746.00	42,156.08	102,043.68	20.02		407,702.32
804	ACADEMIC SERVICES	4,408,712.00	185,130.34	1,100,696.97	24.97		3,308,015.03
805	STUDENT SERVICES	5,915,878.00	265,746.71	1,577,978.42	26.67		4,337,899.58
806	ADMINISTRATION	6,213,788.00	238,726.00	1,412,190.58	22.73		4,801,597.42
807	PLANT O & M	3,681,635.00	105,367.55	664,647.15	18.05		3,016,987.85
808	TUITION REMISSION	14,381,000.00	29,289.93	112,013.51	.78		14,268,986.49
809	INDEPENDENT OPER	2,737,485.00	102,144.13	547,569.56	20.00		2,189,915.44
	DIVISION TOTAL	48,658,621.00	1,545,268.62	9,458,968.73	19.44		39,199,652.27

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	6,471,733.00	371,310.34	2,545,867.17	39.34		3,925,865.83
823	PUBLIC SERVICE	20,694.00	468.00	5,262.75	25.43		15,431.25
824	ACADEMIC SUPPORT	2,370,672.00	97,503.55	595,644.31	25.13		1,775,027.69
825	STUDENT SUPPORT	3,266,743.00	137,371.70	838,471.21	25.67		2,428,271.79
826	ADMINISTRATION	3,960,648.00	177,561.09	1,002,889.08	25.32		2,957,758.92
827	PLANT O & M	2,073,321.00	42,359.93	270,001.28	13.02		1,803,319.72
828	TUITION REMISSION	12,948,507.00	6,774.39	25,818.39	.20		12,922,688.61
829	INDEPENDENT OPER	1,627,247.00	46,223.92	271,828.03	16.70		1,355,418.97
	DIVISION TOTAL	32,739,565.00	879,572.92	5,555,782.22	16.97		27,183,782.78

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	17,103,150.00	982,660.73	6,311,534.70	36.90		10,791,615.30
832	ORGANIZED RESEARCH	50,206.00	2,171.75	9,216.00	18.36		40,990.00
833	PUBLIC SERVICE	385,276.00	274.69	39,396.54	10.23		345,879.46
834	ACADEMIC SUPPORT	4,121,933.00	164,677.48	1,034,395.91	25.09		3,087,537.09
835	STUDENT SERVICES	6,512,248.00	327,837.22	1,802,920.48	27.69		4,709,327.52
836	ADMINISTRATION	10,271,274.00	302,336.36	1,797,550.31	17.50		8,473,723.69
837	PLANT O & M	4,660,129.00	114,777.05	698,242.55	14.98		3,961,886.45
838	TUITION REMISSION	20,839,011.00	7,848.11	37,085.33	.18		20,801,925.67
839	INDEPENDENT OPER	4,921,500.00	149,912.38	877,348.31	17.83		4,044,151.69
	DIVISION TOTAL	68,864,727.00	2,052,495.77	12,607,690.13	18.31		56,257,036.87
	AGENCY TOTAL	153,345,791.00	4,605,236.22	28,388,542.70	18.51		124,957,248.30

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	429,566,374.00	21,933,807.13	129,350,355.44	30.11		300,216,018.56
713	NCTA ST GEN FUND	5,231,820.00	219,212.18	1,270,993.73	24.29		3,960,826.27
715	IANR ST GEN FUND	165,663,706.00	8,401,135.88	50,316,559.85	30.37		115,347,146.15
716	UNL FED LT CRED	160,000,000.00	820,431.85	5,186,549.50	3.24		154,813,450.50
717	UNL FED GR CONT	80,000,000.00	2,319,563.29	14,116,959.88	17.65		65,883,040.12
719	UNL-AUXILIARY	335,800,000.00	7,613,567.78	42,990,003.44	12.80		292,809,996.56
781	UNCA ST GEN FUND	111,507,343.00	3,394,031.02	19,093,616.80	17.12		92,413,726.20
787	UNCA FED GR CONT	2,000,000.00	29,820.45	177,404.79	8.87		1,822,595.21
789	UNCA AUXILIARY	7,000,000.00	49,191.47	202,867.18	2.90		6,797,132.82
	DIVISION TOTAL	1,296,769,243.00	44,780,761.05	262,705,310.61	20.26		1,034,063,932.39

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	99,125,998.00	4,200,026.43	23,889,690.64	24.10		75,236,307.36
756	UNK FED LT CRED	34,500,000.00	60,806.11	218,725.79	.63		34,281,274.21
757	UNK FED GRANT CONTR	500,000.00	2,901.04	32,175.94	6.44		467,824.06
759	UNK AUXILIARY	21,000,000.00	146,151.03	2,664,227.26	12.69		18,335,772.74
	DIVISION TOTAL	155,125,998.00	4,409,884.61	26,804,819.63	17.28		128,321,178.37

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	290,457,587.00	9,651,497.72	74,718,613.15	25.72		215,738,973.85
736	UNMC FED LT CRED	140,000,000.00	2,892,311.08	16,361,688.73	11.69		123,638,311.27
737	UNMC FED GR CONT	23,000,000.00	252,822.69	1,673,471.45	7.28		21,326,528.55
738	UNMC-TRUST-GRTS/CONT/LOAN	256,319.50	9,169.62	45,322.14	17.68		210,997.36
739	UNMC AUXILIARY	108,000,000.00	5,331,265.49	25,085,440.81	23.23		82,914,559.19
	DIVISION TOTAL	561,713,906.50	18,137,066.60	117,884,536.28	20.99		443,829,370.22

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791	UNO ST GEN FD	223,011,533.00	9,177,997.51	55,853,031.20	25.04		167,158,501.80
796	UNO FED LT CRED	90,000,000.00	253,465.50	1,475,719.54	1.64		88,524,280.46
797	UNO FED GR CONT	10,000,000.00	172,775.31	1,119,873.37	11.20		8,880,126.63
799	UNO AUXILIARY	44,000,000.00	1,292,960.24	5,355,106.84	12.17		38,644,893.16
	DIVISION TOTAL	<u>367,011,533.00</u>	<u>10,897,198.56</u>	<u>63,803,730.95</u>	<u>17.38</u>		<u>303,207,802.05</u>
	AGENCY TOTAL	<u>2,380,620,680.50</u>	<u>78,224,910.82</u>	<u>471,198,397.47</u>	<u>19.79</u>		<u>1,909,422,283.03</u>

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079	APPRAISER LICENSING	183,353.14	21,535.76	90,303.99	49.25		93,049.15
	AGENCY TOTAL	183,353.14	21,535.76	90,303.99	49.25		93,049.15

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043	DEPARTMENTAL ADMINISTRATION	1,478,004.51	92,022.74	422,263.68	28.57		1,055,740.83
258	LIBRARY / ARCHIVES DIVISION	646,312.19	60,342.94	292,440.29	45.25		353,871.90
541	MUSEUM OPERATION	680,394.39	60,318.96	292,465.66	42.98		387,928.73
542	BRANCH MUSEUMS	344,076.50	23,664.85	119,746.72	34.80		224,329.78
543	ARCHEOLOGY DIVISION	513,030.52	51,696.74	233,680.78	45.55		279,349.74
552	HISTORIC PRESERVATION	525,043.82	55,420.24	251,838.95	47.97		273,204.87
647	SKELETAL REMAINS PROTECTION	17,236.30	268.14	4,233.10	24.56		13,003.20
653	FORD CONSERVATION CENTER	438,432.32	41,439.92	186,985.45	42.65		251,446.87
	AGENCY TOTAL	<u>4,642,530.55</u>	<u>385,174.53</u>	<u>1,803,654.63</u>	<u>38.85</u>		<u>2,838,875.92</u>

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381	NEBRASKA WHEAT BOARD	259,140.39	18,757.92	103,750.86	40.04		155,389.53
	AGENCY TOTAL	259,140.39	18,757.92	103,750.86	40.04		155,389.53

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335	OIL AND GAS CONSERVATION	688,466.08	54,067.38	292,321.74	42.46	23,863.03	372,281.31

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	AGENCY TOTAL	<u>688,466.08</u>	<u>54,067.38</u>	<u>292,321.74</u>	<u>42.46</u>	<u>23,863.03</u>	<u>372,281.31</u>

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082	ENF OF STDS-ENG & ARCHITECTS	404,184.84	38,739.51	192,045.39	47.51		212,139.45
	AGENCY TOTAL	404,184.84	38,739.51	192,045.39	47.51		212,139.45

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516	NE ETHANOL BOARD	335,180.29	24,148.08	113,033.44	33.72		222,146.85
	AGENCY TOTAL	335,180.29	24,148.08	113,033.44	33.72		222,146.85

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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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084	ENFORCEMENT OF STANDARDS	204,582.34	21,852.25	102,745.72	50.22		101,836.62
	AGENCY TOTAL	204,582.34	21,852.25	102,745.72	50.22		101,836.62

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100	PUBLIC PROTECTION	22,353.00					22,353.00
189	COMMAND & SUPPORT	8,703,656.64	811,231.36	4,059,056.81	46.64	26,508.46	4,618,091.37
190	CRIMINAL INVESTIGATIONS	16,604,796.88	1,429,276.67	7,751,709.01	46.68	87,258.79	8,765,829.08
195	ROAD OPERATIONS	19,912,697.52	1,504,838.97	9,397,543.15	47.19	125,518.55	10,389,635.82
205	CARRIER ENFORCEMENT	7,866,007.84	592,186.78	3,583,761.38	45.56	58,294.28	4,223,952.18
575	BYRNE GRANTS	97,335.87	14,149.29	40,373.54	41.48		56,962.33
630	STATE CAPITOL SECURITY	871,492.65	94,479.74	431,713.14	49.54		439,779.51
850	PUBLIC SAFETY COMM. SYSTEM	98,327.75	9,207.39	42,979.98	43.71		55,347.77
	AGENCY TOTAL	<u>54,176,668.15</u>	<u>4,455,370.20</u>	<u>25,307,137.01</u>	<u>46.71</u>	<u>297,580.08</u>	<u>28,571,951.06</u>

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049	DEPARTMENTAL ADMINISTRATION	3,019,491.50	260,152.88	1,195,724.38	39.60		1,823,767.12
	DIVISION TOTAL	3,019,491.50	260,152.88	1,195,724.38	39.60		1,823,767.12

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567	ACCOUNTING DIVISION	2,512,804.67	240,802.86	1,091,093.60	43.42		1,421,711.07
	DIVISION TOTAL	2,512,804.67	240,802.86	1,091,093.60	43.42		1,421,711.07

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	925,195.01	79,290.61	484,720.53	52.39		440,474.48
	DIVISION TOTAL	925,195.01	79,290.61	484,720.53	52.39		440,474.48

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	7,199,418.96	608,911.09	2,986,236.12	41.48		4,213,182.84
	DIVISION TOTAL	7,199,418.96	608,911.09	2,986,236.12	41.48		4,213,182.84

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171	MATERIEL DIVISION	3,475,264.36	303,042.18	1,423,955.56	40.97		2,051,308.80
	DIVISION TOTAL	3,475,264.36	303,042.18	1,423,955.56	40.97		2,051,308.80

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	6,832,695.09	675,826.20	3,343,582.18	48.94		3,489,112.91
606	BENEFITS ADMINISTRATION	339,325.86	34,122.26	156,607.85	46.15		182,718.01
	DIVISION TOTAL	7,172,020.95	709,948.46	3,500,190.03	48.80		3,671,830.92

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	307,199.29	17,830.50	79,919.13	26.02		227,280.16
	DIVISION TOTAL	307,199.29	17,830.50	79,919.13	26.02		227,280.16

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	580,349.38	50,276.15	253,454.34	43.67		326,895.04
	DIVISION TOTAL	580,349.38	50,276.15	253,454.34	43.67		326,895.04

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535	RISK MANAGEMENT DIVISION	210,316.02	15,407.49	82,843.73	39.39		127,472.29
594	STATE INSURANCE	65,666.40	7,161.84	33,330.67	50.76		32,335.73
	DIVISION TOTAL	275,982.42	22,569.33	116,174.40	42.09		159,808.02

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	377,138.43	27,415.16	140,563.87	37.27		236,574.56
	DIVISION TOTAL	377,138.43	27,415.16	140,563.87	37.27		236,574.56

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	1,512,721.05	139,898.15	652,078.83	43.11		860,642.22
	DIVISION TOTAL	1,512,721.05	139,898.15	652,078.83	43.11		860,642.22

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	230,280.12	22,918.24	100,929.13	43.83		129,350.99
170	INTGOVT DATA SERVICES	150,885.20	9,068.75	42,207.77	27.97		108,677.43
172	IM SERVICES DIVISION	15,430,883.32	1,554,893.23	7,096,108.07	45.99		8,334,775.25
173	COMMUNICATIONS DIVISION	11,291,555.29	1,161,550.77	5,432,849.79	48.11		5,858,705.50
245	PUBLIC SAFETY COMM. SYSTEM	514,483.31	45,117.60	230,907.53	44.88		283,575.78
	DIVISION TOTAL	<u>27,618,087.24</u>	<u>2,793,548.59</u>	<u>12,903,002.29</u>	<u>46.72</u>		<u>14,715,084.95</u>
	AGENCY TOTAL	<u>54,975,673.26</u>	<u>5,253,685.96</u>	<u>24,827,113.08</u>	<u>45.16</u>		<u>30,148,560.18</u>

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	29,093.96	1,814.04	8,615.52	29.61		20,478.44
	AGENCY TOTAL	29,093.96	1,814.04	8,615.52	29.61		20,478.44

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059	ENFORCEMENT OF STANDARDS	1,444,965.51	140,478.70	647,146.65	44.79		797,818.86
	AGENCY TOTAL	1,444,965.51	140,478.70	647,146.65	44.79		797,818.86

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537	LATINO-AMERICAN COMMISSION	171,653.12	16,318.05	76,355.50	44.48		95,297.62
	AGENCY TOTAL	171,653.12	16,318.05	76,355.50	44.48		95,297.62

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326	PROMOTION OF THE ARTS	551,701.03	57,532.94	277,812.79	50.36		273,888.24
329	ARTS AND HUMANITIES PRESERV.	33,241.00	4,334.80	10,114.40	30.43		23,126.60
	AGENCY TOTAL	<u>584,942.03</u>	<u>61,867.74</u>	<u>287,927.19</u>	<u>49.22</u>		<u>297,014.84</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	1,638,359.51	164,064.83	775,381.79	47.33		862,977.72
353	CHILDREN'S COMMISSION	114,644.11	12,064.56	56,147.90	48.98		58,496.21
	AGENCY TOTAL	<u>1,753,003.62</u>	<u>176,129.39</u>	<u>831,529.69</u>	<u>47.43</u>		<u>921,473.93</u>

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601	COMMUNITY & RURAL DEVELOPMENT	1,669,337.94	142,307.02	654,551.90	39.21		1,014,786.04
603	INDUSTRIAL RECRUITMENT	3,031,745.07	276,396.27	1,233,205.86	40.68		1,798,539.21
604	BUSINESS INCENTIVES	467,365.00	23,631.27	36,797.62	7.87		430,567.38
655	CIVIC/CONVENTION CENTER FIN.	71,963.25	305.72	4,643.45	6.45		67,319.80
	AGENCY TOTAL	<u>5,240,411.26</u>	<u>442,640.28</u>	<u>1,929,198.83</u>	<u>36.81</u>		<u>3,311,212.43</u>

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072	ENFORCEMENT OF STANDARDS	264,370.85	26,672.16	119,767.58	45.30		144,603.27
	AGENCY TOTAL	264,370.85	26,672.16	119,767.58	45.30		144,603.27

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610	INVESTMENTS ADMINISTRATION	1,336,441.58	144,386.20	625,162.84	46.78		711,278.74
	AGENCY TOTAL	1,336,441.58	144,386.20	625,162.84	46.78		711,278.74

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584	INDIAN AFFAIRS	172,175.39	18,097.92	76,647.81	44.52		95,527.58
	AGENCY TOTAL	172,175.39	18,097.92	76,647.81	44.52		95,527.58

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490	COMMISSIONER EXPENSES	58,218.50	950.00	4,631.25	7.95		53,587.25
531	ADMINISTRATION	161,389.00	14,635.46	68,112.30	42.20		93,276.70
	AGENCY TOTAL	<u>219,607.50</u>	<u>15,585.46</u>	<u>72,743.55</u>	<u>33.12</u>		<u>146,863.95</u>

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150	JUVENILE SERVICES ACT	72,618.68	8,311.35	34,263.22	47.18		38,355.46
155	COUNTY JUVENILE SERVICES AID	258,256.01	26,475.95	119,757.83	46.37		138,498.18
198	CENTRAL ADMINISTRATION	516,952.70	54,125.82	278,212.24	53.82		238,740.46
199	LAW ENFORCEMENT TRAINING CTR	885,184.81	94,623.55	447,046.27	50.50		438,138.54
201	VICTIM-WITNESS ASSISTANCE	524,730.65	65,242.96	283,622.80	54.05		241,107.85
203	JAIL STANDARDS BOARD	217,731.59	22,801.77	105,078.12	48.26		112,653.47
204	OFFICE OF VIOLENCE PREVENTION	79,483.00	1,226.93	3,414.30	4.30		76,068.70
215	CRIMINAL JUSTICE INFO SYSTEM	205,288.71	24,387.26	113,772.46	55.42		91,516.25
220	COMM CORRECTIONS DIVISION	129,321.62	13,655.40	67,053.78	51.85		62,267.84
	AGENCY TOTAL	<u>2,889,567.77</u>	<u>310,850.99</u>	<u>1,452,221.02</u>	<u>50.26</u>		<u>1,437,346.75</u>

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357	BLIND AND VISUALLY IMPAIRED	2,958,658.29	207,053.71	978,370.35	33.07		1,980,287.94
	AGENCY TOTAL	2,958,658.29	207,053.71	978,370.35	33.07		1,980,287.94

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	DEAF AND HARD OF HEARING	736,737.41	75,093.99	315,915.40	42.88		420,822.01
	AGENCY TOTAL	736,737.41	75,093.99	315,915.40	42.88		420,822.01

<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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106	ENERGY OFFICE ADMINISTRATION	1,303,932.23	110,543.35	482,133.93	36.98		821,798.30
513	ENVIRONMENTAL QUALITY	2,493,484.67	217,922.59	905,654.41	36.32		1,583,830.26
586	WATER QUALITY	6,337,746.07	584,821.37	2,754,531.90	43.46		3,583,214.17
587	WASTE MANAGEMENT	2,748,176.35	272,226.13	1,273,119.66	46.33		1,475,056.69
588	AIR QUALITY	2,637,693.87	190,435.94	1,004,066.60	38.07		1,633,627.27
	AGENCY TOTAL	<u>15,521,033.19</u>	<u>1,375,949.38</u>	<u>6,419,506.50</u>	<u>41.36</u>		<u>9,101,526.69</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	2,646,028.38	252,517.67	1,227,315.62	46.38		1,418,712.76
042	BOARD MEMBER EXPENSES	10,875.00	675.00	2,700.00	24.83		8,175.00
	AGENCY TOTAL	<u>2,656,903.38</u>	<u>253,192.67</u>	<u>1,230,015.62</u>	<u>46.30</u>		<u>1,426,887.76</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
137	DRY BEAN COMMISSION	74,782.07	5,551.03	25,627.08	34.27		49,154.99
	AGENCY TOTAL	74,782.07	5,551.03	25,627.08	34.27		49,154.99

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094	ADMINISTRATION	541,807.56	51,340.25	238,953.15	44.10		302,854.41
	AGENCY TOTAL	541,807.56	51,340.25	238,953.15	44.10		302,854.41

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	504,391.96	46,898.39	221,844.63	43.98		282,547.33
	AGENCY TOTAL	504,391.96	46,898.39	221,844.63	43.98		282,547.33

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618	TOURISM PROMOTION	985,302.87	69,292.54	321,207.10	32.60		664,095.77
	AGENCY TOTAL	985,302.87	69,292.54	321,207.10	32.60		664,095.77

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
406	GRAIN SORGHUM DEVELOPMENT	83,131.26	5,843.02	26,966.48	32.44		56,164.78
	AGENCY TOTAL	83,131.26	5,843.02	26,966.48	32.44		56,164.78

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115	OPERATIONS	615,287.00	64,691.19	302,830.56	49.22		312,456.44
	AGENCY TOTAL	615,287.00	64,691.19	302,830.56	49.22		312,456.44

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425	OPERATIONS	807,184.00	65,135.20	390,811.20	48.42		416,372.80
	AGENCY TOTAL	807,184.00	65,135.20	390,811.20	48.42		416,372.80

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

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	STATE TOTAL	3,608,520,274.28	182,517,662.83	980,154,380.06	27.16	386,168.91	2,627,979,725.31