

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	342,680.00	58.28		245,320.00
122	LEGISLATIVE SERVICES	8,479,791.40	703,065.14	3,993,110.10	47.09		4,486,681.30
123	CLERK OF LEGISLATURE	3,651,365.28	304,277.85	1,579,332.23	43.25		2,072,033.05
126	LEGISLATIVE RESEARCH	686,649.57	38,670.03	259,725.15	37.82		426,924.42
127	REVISOR OF STATUTES	1,329,634.29	77,938.67	544,932.78	40.98		784,701.51
129	LEGISLATIVE AUDIT	632,469.20	39,988.64	264,388.64	41.80		368,080.56
504	OFF PUB COUNSEL	1,490,334.20	91,508.60	773,460.10	51.90		716,874.10
638	FISCAL AND PROGRAM	1,636,939.86	112,634.11	629,802.47	38.47		1,007,137.39
	AGENCY TOTAL	<u>18,495,183.80</u>	<u>1,417,083.04</u>	<u>8,387,431.47</u>	<u>45.35</u>		<u>10,107,752.33</u>

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003	SALARIES-SUP CT JUDGES	1,388,986.00	115,748.78	810,241.46	58.33		578,744.54
004	SAL-APPELLATE CT JUDGES	1,131,033.00	94,252.62	659,768.34	58.33		471,264.66
005	RETIRED JUDGES SALARIES	269,832.00	32,574.71	149,155.43	55.28		120,676.57
006	SAL-DIST & JUV JUDGES	12,845,309.00	1,055,381.22	7,344,282.37	57.17		5,501,026.63
007	SALARIES-COUNTY JUDGES	10,157,873.00	847,596.65	5,783,489.49	56.94		4,374,383.51
034	COURT ADMINISTRATION	7,170,270.00	600,417.09	4,102,556.19	57.22		3,067,713.81
040	STATE LAW LIBRARY	88,763.00	6,637.27	49,711.03	56.00		39,051.97
235	PROB CONTRACTUAL SERV	143,911.00	10,780.80	46,849.34	32.55		97,061.66
396	COUNTY COURT SYSTEM	17,821,322.52	1,329,793.76	9,984,256.68	56.02		7,837,065.84
397	STATEWIDE PROBATION	11,992,648.21	904,006.99	6,668,732.27	55.61		5,323,915.94
398	INTENSIVE SUPERVISION PROB.	11,461,855.42	826,802.79	6,228,854.81	54.34		5,233,000.61
399	DISTRICT COURT REPORTERS	4,724,201.00	386,078.06	2,829,666.46	59.90		1,894,534.54
405	COURT OF APPEALS	1,199,511.00	94,481.66	710,922.98	59.27		488,588.02
420	SPECIALIZED COURT OPERATIONS	3,610,820.00	289,570.15	2,029,740.76	56.21		1,581,079.24
434	OFFICE OF PUBLIC GUARDIAN	1,998,753.00	127,258.04	961,754.87	48.12		1,036,998.13
435	PROBATION COMMUNITY CORRECTION	8,312,180.12	730,126.64	5,293,768.47	63.69		3,018,411.65
437	JUVENILE JUSTICE	14,668,848.00	1,213,859.53	8,915,510.73	60.78		5,753,337.27
570	COMPUTER AUTOMATION	561,873.00					561,873.00
	AGENCY TOTAL	<u>109,547,989.27</u>	<u>8,665,366.76</u>	<u>62,569,261.68</u>	<u>57.12</u>		<u>46,978,727.59</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	8,749.87	61,249.87	58.33		43,750.13
021	OFFICE OF GOVERNOR	1,037,809.05	83,439.37	475,230.62	45.79		562,578.43
	DIVISION TOTAL	1,142,809.05	92,189.24	536,480.49	46.94		606,328.56

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	616,457.00	27,851.06	267,045.79	43.32		349,411.21
	DIVISION TOTAL	616,457.00	27,851.06	267,045.79	43.32		349,411.21

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STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 5

AGENCY 007 GOVERNOR

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 004 004

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

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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
125	TRANSITION EXPENSES	99,047.00	13,047.38	46,764.60	47.21		52,282.40
	DIVISION TOTAL	99,047.00	13,047.38	46,764.60	47.21		52,282.40
	AGENCY TOTAL	1,858,313.05	133,087.68	850,290.88	45.76		1,008,022.17

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008	SALARY-LT GOVERNOR	75,000.00	6,249.94	43,749.94	58.33		31,250.06
124	OFFICE-LT GOVERNOR	13,183.55	392.01	5,477.90	41.55		7,705.65
	AGENCY TOTAL	<u>88,183.55</u>	<u>6,641.95</u>	<u>49,227.84</u>	<u>55.82</u>		<u>38,955.71</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	49,583.31	58.33		35,416.69
022	DEPT ADMINISTRATION	697,612.00	48,990.88	367,324.20	52.65		330,287.80
045	ELECTION ADMINISTRATION	617,593.00	39,262.02	279,395.09	45.24		338,197.91
051	ENF OF STDS-CORPORATIONS	662,355.00	44,819.69	308,328.55	46.55		354,026.45
053	ENF OF STDS-COLLEC AGENCIES	62,484.00	4,815.76	33,309.85	53.31		29,174.15
086	ENF OF STDS-RECORDS MGMT	649,058.00	42,859.19	299,537.92	46.15		349,520.08
089	COMM CODE CENTRAL FILING	250,901.00	12,516.83	84,053.53	33.50		166,847.47
	AGENCY TOTAL	<u>3,025,003.00</u>	<u>200,347.70</u>	<u>1,421,532.45</u>	<u>46.99</u>		<u>1,603,470.55</u>

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010	SALARY-STATE AUDITOR	85,000.00	7,083.13	49,583.11	58.33		35,416.89
506	ST AG & COUNTY POST AUDITS	2,184,515.00	168,370.19	1,179,862.09	54.01		1,004,652.91
525	COOPERATIVE AUDITS	1,845,945.00	105,893.50	726,373.74	39.35		1,119,571.26
	AGENCY TOTAL	<u>4,115,460.00</u>	<u>281,346.82</u>	<u>1,955,818.94</u>	<u>47.52</u>		<u>2,159,641.06</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	8,066.44	55,566.46	58.49		39,433.54
270	ADMINISTRATION	600,000.00	50,346.91	283,286.20	47.21		316,713.80
271	CIVIL BUREAU	1,300,000.00	100,109.79	700,768.58	53.91		599,231.42
272	CRIMINAL BUREAU	3,833,691.00	290,832.60	2,213,805.90	57.75		1,619,885.10
273	LEGAL SERVICES BUREAU	1,300,000.00	95,290.45	722,914.60	55.61		577,085.40
274	PUBLIC PROTECTION BUREAU	1,020,000.00	68,598.83	491,065.20	48.14		528,934.80
290	STATE SETTLEMENT FUNDS	1,270,603.00	93,188.99	659,635.37	51.92		610,967.63
	AGENCY TOTAL	<u>9,419,294.00</u>	<u>706,434.01</u>	<u>5,127,042.31</u>	<u>54.43</u>		<u>4,292,251.69</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	49,583.31	58.33		35,416.69
024	STATE DISBURSEMENT UNIT	1,520,954.00	86,774.20	612,079.30	40.24		908,874.70
475	ABLE SAVINGS PROGRAM	185,411.00	8,653.24	61,624.60	33.24		123,786.40
503	TREASURY MANAGEMENT	596,580.00	43,536.74	298,156.64	49.98		298,423.36
505	EDUCATIONAL SAVINGS UNIT	258,784.00	9,476.68	67,718.60	26.17		191,065.40
512	UNCLAIMED PROPERTY	616,939.00	41,652.26	298,489.14	48.38		318,449.86
	AGENCY TOTAL	<u>3,263,668.00</u>	<u>197,176.45</u>	<u>1,387,651.59</u>	<u>42.52</u>		<u>1,876,016.41</u>

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025	EDUCATION, ADMIN., AND SUPPORT	18,185,014.01	1,225,003.14	9,227,605.10	50.74		8,957,408.91
161	EDUCATIONAL INNOVATION	146,811.11	9,668.31	46,401.80	31.61		100,409.31
351	VOCATIONAL REHAB	13,848,624.20	925,430.90	6,763,262.74	48.84		7,085,361.46
352	DISABILITY DETERMINATIONS	5,151,639.55	262,411.17	1,980,897.71	38.45		3,170,741.84
401	SCHOOL FOR THE DEAF	48,044.00	1,462.47	7,828.35	16.29		40,215.65
402	SCH F/T VISUALLY HANDCPPD	16,107.00	236.88	2,204.42	13.69		13,902.58
440	HUMAN RESOURCES	15,000.00		1,000.00	6.67		14,000.00
441	TEACHING, LEARNING, ASSESSMENT	5,000.00					5,000.00
444	EARLY CHILDHOOD	156,264.00	14,115.54	104,595.54	66.94		51,668.46
446	CAREER & ADULT EDUCATION	107,452.50	2,781.25	20,615.64	19.19		86,836.86
447	ACCOUNTABILITY, ACCRED, PRG APP	12,500.00					12,500.00
448	SPECIAL EDUCATION	60,000.00					60,000.00
449	ESEA PROGRAMS	276,520.02	1,183.82	9,774.29	3.53		266,745.73
450	STUDENT SUPPORT & SERVICES	71,656.00		5,520.00	7.70		66,136.00
454	SCHOOL AND DISTRICT SUPPORT	15,000.00					15,000.00
614	PROF PRAC COMM	74,770.44	5,529.92	41,248.82	55.17		33,521.62
	AGENCY TOTAL	<u>38,190,402.83</u>	<u>2,447,823.40</u>	<u>18,210,954.41</u>	<u>47.68</u>		<u>19,979,448.42</u>

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014	SALARIES-PUB SERV COMM	375,000.00	26,057.81	213,557.81	56.95		161,442.19
019	MODULAR HOUSING UNITS	439,337.00	20,985.83	143,980.76	32.77		295,356.24
054	ENF OF STDS-COMMON CARRIERS	1,245,235.00	83,545.01	601,433.35	48.30		643,801.65
060	GRAIN WAREHOUSE SURV	26,667.00	1,631.88	11,507.90	43.15		15,159.10
064	TELECOMM. RELAY SYSTEM FUND	73,377.00	5,567.06	38,954.97	53.09		34,422.03
071	NE INTERNET ENHMT FUND	14.00					14.00
583	ENHANCED WIRELESS 911 FUND	988,503.00	62,184.82	438,135.62	44.32		550,367.38
686	UNIVERSAL SERVICE FUND	664,279.00	59,122.67	401,715.12	60.47		262,563.88
790	NATURAL GAS REGULATION	310,737.00	23,340.78	163,538.32	52.63		147,198.68
792	MAJOR OIL PIPELINE SITING	157,374.00					157,374.00
793	BROADBAND BRIDGE	545,845.00	22,454.53	86,874.96	15.92		458,970.04
	AGENCY TOTAL	<u>4,826,368.00</u>	<u>304,890.39</u>	<u>2,099,698.81</u>	<u>43.50</u>		<u>2,726,669.19</u>

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320	PAROLE BOARD SALARIES	475,128.00	36,688.57	256,819.99	54.05		218,308.01
358	BOARD OF PAROLE	4,470,477.87	310,717.01	2,255,933.74	50.46		2,214,544.13
	AGENCY TOTAL	<u>4,945,605.87</u>	<u>347,405.58</u>	<u>2,512,753.73</u>	<u>50.81</u>		<u>2,432,852.14</u>

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013	SALARY-STATE TAX COMMISSIONER	190,238.85	41,982.96	131,939.45	69.35		58,299.40
102	REVENUE ADMINISTRATION	18,083,240.95	1,227,257.56	9,446,406.61	52.24		8,636,834.34
111	MOTOR FUEL TAX	1,259,455.75	60,551.77	466,854.98	37.07		792,600.77
112	PROPERTY TAX ASSESSMENT	1,858,469.61	116,840.54	943,119.69	50.75		915,349.92
160	LOTTERY ADMINISTRATION	1,610,964.46	104,784.31	769,296.78	47.75		841,667.68
164	GAMBLERS ASSISTANCE PROGRAM	133,610.10	9,878.08	73,550.91	55.05		60,059.19
165	CHARITABLE GAMING	1,343,326.93	75,011.20	537,257.10	39.99		806,069.83
	AGENCY TOTAL	<u>24,479,306.65</u>	<u>1,636,306.42</u>	<u>12,368,425.52</u>	<u>50.53</u>		<u>12,110,881.13</u>

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027	SHARED SERVICES	1,775,583.72	115,111.89	746,136.83	42.02		1,029,446.89
057	FOOD SAFETY & CONSMR PROTECTN	2,472,683.28	164,199.99	1,267,769.67	51.27		1,204,913.61
063	ANIMAL & PLANT HLTH PROTECTION	4,088,374.18	279,742.15	2,044,134.36	50.00		2,044,239.82
564	AG PROMOTION & DEVELOPMENT	757,741.42	50,393.39	384,854.85	50.79		372,886.57

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	AGENCY TOTAL	<u>9,094,382.60</u>	<u>609,447.42</u>	<u>4,442,895.71</u>	<u>48.85</u>		<u>4,651,486.89</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	4,425,117.08	269,231.48	2,018,161.00	45.61		2,406,956.08
066	ENF OF STDS-SECURITIES	1,028,791.20	72,099.35	534,754.41	51.98		494,036.79
	AGENCY TOTAL	<u>5,453,908.28</u>	<u>341,330.83</u>	<u>2,552,915.41</u>	<u>46.81</u>		<u>2,900,992.87</u>

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STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 20

AGENCY 020 HHS SYSTEM - REG & LIC

ACCOUNTING DIVISION

- INDICATES CREDIT

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225	GENERAL OPERATIONS	2,743,363.92	179,254.84	1,374,130.74	50.09		1,369,233.18
226	PIPELINE SAFETY	276,106.18	18,643.06	150,067.18	54.35		126,039.00
227	UNDERGROUND STORAGE TANKS	343,440.76	26,280.41	191,025.34	55.62		152,415.42
229	CIGARETTE IGNITION TESTING	22,598.45	664.78	8,512.17	37.67		14,086.28
230	SAFETY INSPECTION PROGRAM	603,014.74	37,365.97	294,252.31	48.80		308,762.43
340	TRAINING DIVISION	625,983.82	40,318.50	304,803.26	48.69		321,180.56
	AGENCY TOTAL	<u>4,614,507.87</u>	<u>302,527.56</u>	<u>2,322,791.00</u>	<u>50.34</u>		<u>2,291,716.87</u>

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068	MEDICAL PROFESSIONAL LIABILITY	63,417.84	1,647.60	18,896.18	29.80		44,521.66
069	ENF OF STDS-INSURANCE	8,786,714.48	479,831.59	3,514,221.47	39.99		5,272,493.01
	AGENCY TOTAL	<u>8,850,132.32</u>	<u>481,479.19</u>	<u>3,533,117.65</u>	<u>39.92</u>		<u>5,317,014.67</u>

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031	DIVISION OF EMPLOYMENT	20,166,956.95	1,006,633.47	7,378,630.00	36.59		12,788,326.95
194	PUBLIC PROTECTION	1,167,501.32	83,645.78	608,713.89	52.14		558,787.43
	AGENCY TOTAL	<u>21,334,458.27</u>	<u>1,090,279.25</u>	<u>7,987,343.89</u>	<u>37.44</u>		<u>13,347,114.38</u>

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070	ENF OF STDS-MOTOR VEHICLES	10,795,058.28	723,601.59	5,226,993.07	48.42		5,568,065.21
	AGENCY TOTAL	10,795,058.28	723,601.59	5,226,993.07	48.42		5,568,065.21

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STATE OF NEBRASKA

02/05/23 15:36:51

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 25

AGENCY 025 DEPT OF HEALTH & HUMAN SVCS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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	2,419,846.12					2,419,846.12
261	GENERAL OPERATIONS	29,952,950.08	2,502,559.48	15,601,680.85	52.09		14,351,269.23
	DIVISION TOTAL	32,372,796.20	2,502,559.48	15,601,680.85	48.19		16,771,115.35

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	3,747,106.22	210,059.50	1,640,685.84	43.79		2,106,420.38
262	PUBLIC HEALTH ADMINISTRATION	27,526,107.33	1,619,821.98	11,472,420.18	41.68		16,053,687.15
621	STEM CELL RESEARCH	13,557.59	449.43	5,653.90	41.70		7,903.69
622	CANCER RESEARCH	104,290.50	926.68	9,456.85	9.07		94,833.65
	DIVISION TOTAL	31,391,061.64	1,831,257.59	13,128,216.77	41.82		18,262,844.87

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	6,064,607.86	205,503.02	1,701,333.39	28.05		4,363,274.47
263	MEDICAID AND LTC ADMIN	27,067,447.48	2,034,814.00	15,151,521.65	55.98		11,915,925.83
	DIVISION TOTAL	33,132,055.34	2,240,317.02	16,852,855.04	50.87		16,279,200.30

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	1,043,636.36	54,792.33	462,069.14	44.27		581,567.22
265	PROTECTION AND SAFETY	45,356,115.93	3,690,202.79	27,387,079.50	60.38		17,969,036.43
266	ECONOMIC AND FAMILY SUPPORT	31,093,163.20	2,272,462.07	17,322,723.67	55.71		13,770,439.53
315	OFFICE OF JUVENILE SERVICES	205,339.57	12,550.72	92,830.72	45.21		112,508.85
359	BRIDGE TO INDEPENDENCE	991,975.71	28,587.92	212,905.74	21.46		779,069.97
371	YRTC-GENEVA	8,704,463.34	660,652.57	4,678,428.28	53.75		4,026,035.06
374	YRTC-KEARNEY	8,814,037.63	708,659.07	5,301,547.93	60.15		3,512,489.70
	DIVISION TOTAL	96,208,731.74	7,427,907.47	55,457,584.98	57.64		40,751,146.76

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	2,697,510.89	222,270.01	1,337,621.52	49.59		1,359,889.37
363	LINCOLN REGIONAL CENTER	38,428,424.00	718,438.13	20,882,995.57	54.34		17,545,428.43
870	NORFOLK SEX OFFENDER TRTMNT	13,869,567.39	1,096,575.96	7,704,558.51	55.55		6,165,008.88
	DIVISION TOTAL	54,995,502.28	2,037,284.10	29,925,175.60	54.41		25,070,326.68

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	15,099,342.09	1,069,095.35	8,115,429.05	53.75		6,983,913.04
269	DEV DISABILITIES ADMIN	7,726,417.85	430,459.40	3,189,960.92	41.29		4,536,456.93
421	BEATRICE STATE DEV CTR	26,222,124.80	1,189,055.24	8,783,915.95	33.50		17,438,208.85
	DIVISION TOTAL	49,047,884.74	2,688,609.99	20,089,305.92	40.96		28,958,578.82

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>297,148,031.94</u>	<u>18,727,935.65</u>	<u>151,054,819.16</u>	<u>50.83</u>		<u>146,093,212.78</u>

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 33

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 35

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H02 DHHS PUBLIC HEALTH

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

<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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R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 37

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H04 DHHS CHILDREN/FAMILY SERVICES

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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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	1,362,571.17	69,348.32	582,045.12	42.72		780,526.05
568	HIGHWAY ADMINISTRATION	12,243,789.50	982,748.09	6,754,766.55	55.17		5,489,022.95
569	CONSTRUCTION	56,675,539.14	3,612,142.60	28,217,422.89	49.79		28,458,116.25
572	SERVICE AND SUPPORT	6,028,864.61	454,101.79	3,340,326.64	55.41		2,688,537.97
574	HIGHWAY MAINTENANCE	50,692,849.09	4,098,818.49	26,615,554.26	52.50		24,077,294.83
596	STATE-OWNED AIRCRAFT	122,063.00					122,063.00
	AGENCY TOTAL	<u>127,125,676.51</u>	<u>9,217,159.29</u>	<u>65,510,115.46</u>	<u>51.53</u>		<u>61,615,561.05</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

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036	DEPARTMENT ADMINISTRATION	2,564,585.74	204,079.27	1,485,731.05	57.93		1,078,854.69
037	VETERAN CEMETERY SYSTEM	162,367.07	12,551.58	98,399.22	60.60		63,967.85
510	STATE SERVICE OFFICE	600,322.32	34,311.96	307,496.30	51.22		292,826.02
511	VETERANS' AFFAIRS	6,982,599.18					6,982,599.18
519	CENTRAL NE VETS HOME	10,650,133.42	987,222.27	7,386,051.50	69.35		3,264,081.92
520	NORFOLK VETS HOME	9,976,170.87	833,287.05	6,276,717.96	62.92		3,699,452.91
521	WESTERN NEBRASKA VETS HOME	6,533,988.19	511,423.39	3,871,951.82	59.26		2,662,036.37
522	EASTERN NEBRASKA VETS HOME	8,540,744.82	804,333.57	5,928,054.88	69.41		2,612,689.94

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>46,010,911.61</u>	<u>3,387,209.09</u>	<u>25,354,402.73</u>	<u>55.11</u>		<u>20,656,508.88</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	7,707,062.63	533,139.50	3,843,871.14	49.87		3,863,191.49
	AGENCY TOTAL	7,707,062.63	533,139.50	3,843,871.14	49.87		3,863,191.49

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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
197	PUBLIC PROTECTION	1,258,729.85	79,154.83	653,344.54	51.91		605,385.31
	AGENCY TOTAL	1,258,729.85	79,154.83	653,344.54	51.91		605,385.31

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
191	GOV EMERGENCY PRG - COVID-19	641,800.00	14,938.99	96,320.90	15.01		545,479.10
192	GOVERNOR'S EMERGENCY AID	519,280.20	213,008.80	40,962.77	7.89		478,317.43
544	NATIONAL & STATE GUARD	7,828,956.52	562,647.68	4,151,261.97	53.02		3,677,694.55
545	EMERGENCY MANAGEMENT	2,282,700.74	187,096.35	1,105,152.10	48.41		1,177,548.64
	AGENCY TOTAL	<u>11,272,737.46</u>	<u>551,674.22</u>	<u>5,393,697.74</u>	<u>47.85</u>		<u>5,879,039.72</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	315,429.00	26,251.33	183,759.37	58.26		131,669.63
582	SCHOOL LAND TRUST	1,779,100.79	196,359.51	1,039,270.28	58.42		739,830.51
	AGENCY TOTAL	<u>2,094,529.79</u>	<u>222,610.84</u>	<u>1,223,029.65</u>	<u>58.39</u>		<u>871,500.14</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	309,270.25	16,521.30	136,387.56	44.10		172,882.69
330	HABITAT DEVELOPMENT	1,689,119.83	86,217.93	778,848.36	46.11		910,271.47
336	WILDLIFE CONSERVATION	17,075,125.68	1,067,888.02	8,237,133.63	48.24		8,837,992.05
337	ADMINISTRATION	3,266,506.08	219,258.53	1,807,834.30	55.34		1,458,671.78
549	PARKS - ADMIN & OPER	15,632,315.77	822,467.09	9,103,976.26	58.24		6,528,339.51
550	PLANNING & TRAILS COORDINATION	1,035,467.64	59,279.91	512,925.69	49.54		522,541.95
617	ENGINEERING & AREA MAINTENANCE	1,975,263.00	90,578.60	693,518.52	35.11		1,281,744.48
	AGENCY TOTAL	<u>40,983,068.25</u>	<u>2,362,211.38</u>	<u>21,270,624.32</u>	<u>51.90</u>		<u>19,712,443.93</u>

Personal Service Limitation Status

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252	LIBRARY AND INFORMATION SERV.	2,568,733.34	171,758.60	1,289,122.08	50.19		1,279,611.26
	AGENCY TOTAL	<u>2,568,733.34</u>	<u>171,758.60</u>	<u>1,289,122.08</u>	<u>50.19</u>		<u>1,279,611.26</u>

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073	LICENSING & REGULATION	949,273.22	61,111.97	444,961.94	46.87		504,311.28
	AGENCY TOTAL	949,273.22	61,111.97	444,961.94	46.87		504,311.28

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	310,927.25		1,653.45	.53		309,273.80
081	NE RACETRACK GAMING ACT	3,172,742.70	79,944.34	393,125.77	12.39		2,779,616.93
	AGENCY TOTAL	<u>3,483,669.95</u>	<u>79,944.34</u>	<u>394,779.22</u>	<u>11.33</u>		<u>3,088,890.73</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
526	WC JUDGES SALARIES	1,284,818.00	107,067.66	749,473.62	58.33		535,344.38
530	WC COURT ADMINISTRATION	2,643,094.00	193,216.50	1,417,586.29	53.63		1,225,507.71
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,979,251.00</u>	<u>300,284.16</u>	<u>2,167,059.91</u>	<u>54.46</u>		<u>1,812,191.09</u>

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075	NEBRASKA BRAND COMMITTEE	3,549,001.50	253,167.25	1,863,394.50	52.50	10,016.50	1,675,590.50
	AGENCY TOTAL	3,549,001.50	253,167.25	1,863,394.50	52.50	10,016.50	1,675,590.50

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	575,304.17	35,620.63	265,918.69	46.22		309,385.48
	AGENCY TOTAL	575,304.17	35,620.63	265,918.69	46.22		309,385.48

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	650,323.44	50,846.49	326,535.14	50.21		323,788.30
	AGENCY TOTAL	650,323.44	50,846.49	326,535.14	50.21		323,788.30

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080	ENF OF STDS-BARBERING	116,540.61	7,475.52	56,415.46	48.41		60,125.15
	AGENCY TOTAL	116,540.61	7,475.52	56,415.46	48.41		60,125.15

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214	VOCATIONAL AND LIFE SKILLS	1,527,850.30	76,122.61	556,561.86	36.43		971,288.44
260	CORRECTIONAL YOUTH FACILITY	5,533,821.82	383,474.34	2,978,235.74	53.82		2,555,586.08
300	TECUMSEH CORRECTIONAL CTR	20,221,517.95	1,840,260.34	13,249,513.13	65.52		6,972,004.82
368	CCC-LINCOLN	7,897,711.40	548,812.11	4,080,652.64	51.67		3,817,058.76
369	CCC-OMAHA	2,743,859.44	201,795.82	1,415,291.80	51.58		1,328,567.64
370	CENTRAL OFFICE	43,018,879.76	3,120,167.98	22,906,152.31	53.25		20,112,727.45
372	STATE PENITENTIARY	31,370,048.87	2,524,165.59	18,946,124.64	60.40		12,423,924.23
373	CENTER FOR WOMEN-YORK	10,787,809.87	755,978.51	5,667,442.28	52.54		5,120,367.59
375	DIAG & EVAL CENTER	13,366,809.97	872,894.74	6,459,933.59	48.33		6,906,876.38
376	LINCOLN CORRECTIONAL CTR	18,738,693.91	1,918,887.89	12,864,817.49	68.65		5,873,876.42
377	OMAHA CORRECTIONAL CTR	22,283,964.56	1,627,369.44	12,107,947.54	54.33		10,176,017.02
386	MCCOOK WORK CAMP	5,848,010.70	445,734.69	3,239,784.62	55.40		2,608,226.08
390	FEDERAL SURPLUS PROPERTY	235,410.95	18,442.23	138,568.18	58.86		96,842.77
563	CORRECTIONAL INDUSTRIES	4,749,241.51	412,886.53	3,431,162.29	72.25		1,318,079.22
	AGENCY TOTAL	<u>188,323,631.01</u>	<u>14,746,992.82</u>	<u>108,042,188.11</u>	<u>57.37</u>		<u>80,281,442.90</u>

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Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	3,257,848.21	227,551.24	1,566,771.70	48.09		1,691,076.51
566	PUBLIC RADIO	156,026.65	10,846.60	81,228.14	52.06		74,798.51
	AGENCY TOTAL	<u>3,413,874.86</u>	<u>238,397.84</u>	<u>1,647,999.84</u>	<u>48.27</u>		<u>1,765,875.02</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	1,006,969.00	68,754.60	469,644.02	46.64		537,324.98
692	COMMUNITY COLLEGE GAP PROGRAM	28,827.00	395.43	2,852.75	9.90		25,974.25
	AGENCY TOTAL	<u>1,035,796.00</u>	<u>69,150.03</u>	<u>472,496.77</u>	<u>45.62</u>		<u>563,299.23</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	3,742,832.77	152,057.92	1,064,405.44	28.44		2,678,427.33
	DIVISION TOTAL	3,742,832.77	152,057.92	1,064,405.44	28.44		2,678,427.33

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	13,001,906.35	679,475.04	4,789,948.43	36.84		8,211,957.92
802	ORGANIZED RESEARCH	157,080.85	3,221.30	11,323.55	7.21		145,757.30
803	PUBLIC SERVICE	911,186.16	28,707.59-	97,081.14	10.65		814,105.02
804	ACADEMIC SERVICES	4,711,336.54	151,108.19	1,154,246.82	24.50		3,557,089.72
805	STUDENT SERVICES	11,504,937.60	350,345.07	2,674,505.55	23.25		8,830,432.05
806	ADMINISTRATION	6,779,213.18	158,915.89	1,113,316.24	16.42		5,665,896.94
807	PLANT O & M	5,818,519.92	164,482.85	1,066,536.72	18.33		4,751,983.20
808	SCHOLARSHIPS	18,115,662.60	3,846.43	73,048.16	.40		18,042,614.44
809	INDEPENDENT OPER	4,107,385.10	86,938.24	664,411.21	16.18		3,442,973.89
	DIVISION TOTAL	65,107,228.30	1,569,625.42	11,644,417.82	17.88		53,462,810.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,450,130.05	316,813.95	2,832,126.65	38.01		4,618,003.40
823	PUBLIC SERVICE	30,687.04	234.88	6,135.73	19.99		24,551.31
824	ACADEMIC SUPPORT	2,582,995.22	97,753.17	713,241.81	27.61		1,869,753.41
825	STUDENT SUPPORT	4,317,828.95	137,371.80	989,837.34	22.92		3,327,991.61
826	ADMINISTRATION	4,883,328.50	180,246.14	1,296,175.49	26.54		3,587,153.01
827	PLANT O & M	2,215,278.97	57,287.26	363,882.00	16.43		1,851,396.97
828	SCHOLARSHIPS	17,548,685.93	1,962.79	35,144.84	.20		17,513,541.09
829	INDEPENDENT OPER	3,043,140.82	57,018.35	471,672.21	15.50		2,571,468.61
	DIVISION TOTAL	42,072,075.48	848,688.34	6,708,216.07	15.94		35,363,859.41

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	23,378,183.37	1,014,007.17	7,800,289.18	33.37		15,577,894.19
832	ORGANIZED RESEARCH	809,425.23	2,004.75	54,155.07	6.69		755,270.16
833	PUBLIC SERVICE	513,324.13	500.00	93,946.94	18.30		419,377.19
834	ACADEMIC SUPPORT	4,756,222.90	154,177.41	1,144,075.22	24.05		3,612,147.68
835	STUDENT SERVICES	9,488,532.87	386,801.72	2,721,075.34	28.68		6,767,457.53
836	ADMINISTRATION	12,380,883.26	343,463.17	2,457,432.33	19.85		9,923,450.93
837	PLANT O & M	6,036,895.10	140,652.07	935,270.11	15.49		5,101,624.99
838	SCHOLARSHIPS	24,327,455.19	2,113.90	48,736.98	.20		24,278,718.21
839	INDEPENDENT OPER	9,699,609.05	158,174.13	1,118,012.94	11.53		8,581,596.11
	DIVISION TOTAL	91,390,531.10	2,201,894.32	16,372,994.11	17.92		75,017,536.99
	AGENCY TOTAL	202,312,667.65	4,772,266.00	35,790,033.44	17.69		166,522,634.21

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	515,786,016.94	21,113,420.95	150,639,442.72	29.21		365,146,574.22
713	NCTA ST GEN FUND	6,253,508.00	214,039.68	1,586,039.28	25.36		4,667,468.72
715	IANR ST GEN FUND	170,679,959.06	8,108,756.56	57,114,614.30	33.46		113,565,344.76
716	UNL FED LT CRED	198,550,000.00	662,699.28	5,764,608.79	2.90		192,785,391.21
717	UNL FED GR CONT	76,450,000.00	2,668,112.29	20,500,927.66	26.82		55,949,072.34
719	UNL-AUXILIARY	361,400,000.00	10,050,313.14	60,782,527.45	16.82		300,617,472.55
781	UNCA ST GEN FUND	134,181,460.00	3,251,609.51	23,605,062.33	17.59		110,576,397.67
787	UNCA FED GR CONT	3,320,000.00	27,510.38	195,565.69	5.89		3,124,434.31
789	UNCA AUXILIARY	15,000,000.00	28,882.90	214,388.13	1.43		14,785,611.87
	DIVISION TOTAL	1,481,620,944.00	46,125,344.69	320,403,176.35	21.63		1,161,217,767.65

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	112,490,464.00	3,432,660.73	27,186,632.02	24.17		85,303,831.98
756	UNK FED LT CRED	34,500,000.00	27,759.29	315,877.49	.92		34,184,122.51
757	UNK FED GRANT CONTR	500,000.00	2,650.00	36,174.11	7.23		463,825.89
759	UNK AUXILIARY	21,000,000.00	768,080.76	4,009,034.32	19.09		16,990,965.68
	DIVISION TOTAL	168,490,464.00	4,231,150.78	31,547,717.94	18.72		136,942,746.06

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STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 66

AGENCY 051 UNIVERSITY OF NEBRASKA

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 071 071

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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
731	UNMC ST GEN FD	307,099,789.00	10,200,858.48	95,729,513.42	31.17		211,370,275.58
736	UNMC FED LT CRED	172,000,000.00	3,044,019.71	20,775,759.59	12.08		151,224,240.41
737	UNMC FED GR CONT	11,000,000.00	441,348.97	3,411,023.73	31.01		7,588,976.27
738	UNMC-TRUST-GRTS/CONT/LOAN	704,741.00	9,724.74	58,348.80	8.28		646,392.20
739	UNMC AUXILIARY	126,000,000.00	5,038,796.84	27,054,324.17	21.47		98,945,675.83
	DIVISION TOTAL	616,804,530.00	18,734,748.74	147,028,969.71	23.84		469,775,560.29

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	246,391,610.00	10,659,285.80	69,697,113.94	28.29		176,694,496.06
796	UNO FED LT CRED	115,000,000.00	259,858.78	1,754,218.70	1.53		113,245,781.30
797	UNO FED GR CONT	15,000,000.00	269,558.35	2,122,396.11	14.15		12,877,603.89
799	UNO AUXILIARY	50,000,000.00	145,124.69	5,376,030.47	10.75		44,623,969.53
	DIVISION TOTAL	<u>426,391,610.00</u>	<u>11,043,578.24</u>	<u>78,949,759.22</u>	<u>18.52</u>		<u>347,441,850.78</u>
	AGENCY TOTAL	<u>2,693,307,548.00</u>	<u>80,134,822.45</u>	<u>577,929,623.22</u>	<u>21.46</u>		<u>2,115,377,924.78</u>

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 69

AGENCY 052 STATE BD OF AGRICULTURE

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	190,626.06	13,340.69	104,330.63	54.73		86,295.43
	AGENCY TOTAL	190,626.06	13,340.69	104,330.63	54.73		86,295.43

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
043	DEPARTMENTAL ADMINISTRATION	1,626,964.45	75,890.15	674,826.91	41.48		952,137.54
258	LIBRARY / ARCHIVES DIVISION	688,689.20	29,997.40	262,261.77	38.08		426,427.43
541	MUSEUM OPERATION	721,232.27	33,863.92	249,679.65	34.62		471,552.62
542	BRANCH MUSEUMS	359,815.55	17,147.29	150,098.14	41.72		209,717.41
543	ARCHEOLOGY DIVISION	596,170.70	40,829.79	285,622.99	47.91		310,547.71
552	HISTORIC PRESERVATION	535,405.15	29,568.33	218,684.14	40.84		316,721.01
647	SKELETAL REMAINS PROTECTION	16,838.00		1,179.54	7.01		15,658.46
653	FORD CONSERVATION CENTER	453,994.14	11,218.19	97,043.19	21.38		356,950.95
	AGENCY TOTAL	<u>4,999,109.46</u>	<u>238,515.07</u>	<u>1,939,396.33</u>	<u>38.79</u>		<u>3,059,713.13</u>

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 72

AGENCY 055 NATURAL RESOURCE COMM

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 081 081

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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
381	NEBRASKA WHEAT BOARD	264,577.67	13,522.28	93,060.69	35.17		171,516.98
	AGENCY TOTAL	264,577.67	13,522.28	93,060.69	35.17		171,516.98

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
335	OIL AND GAS CONSERVATION	985,776.19	53,847.38	379,841.83	38.53		605,934.36

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>985,776.19</u>	<u>53,847.38</u>	<u>379,841.83</u>	<u>38.53</u>		<u>605,934.36</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	412,384.51	27,620.83	214,144.29	51.93		198,240.22
	AGENCY TOTAL	412,384.51	27,620.83	214,144.29	51.93		198,240.22

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 77

AGENCY 059 BOARD OF GEOLOGISTS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	331,915.47	22,340.02	143,983.41	43.38		187,932.06
	AGENCY TOTAL	331,915.47	22,340.02	143,983.41	43.38		187,932.06

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AGENCY 061 NE DAIRY IND DEV BOARD

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As of 01/31/23

02/05/23 15:36:51

Page - 79

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 58.90

<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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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	220,190.85	17,425.43	122,985.50	55.85		97,205.35
	AGENCY TOTAL	220,190.85	17,425.43	122,985.50	55.85		97,205.35

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

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	9,772,675.14	776,118.63	5,107,458.65	52.26	8,766.02	4,656,450.47
190	CRIMINAL INVESTIGATIONS	19,257,199.49	1,242,287.53	9,655,293.30	50.14	45,446.58	9,556,459.61
195	ROAD OPERATIONS	21,070,869.22	1,406,849.64	10,363,100.79	49.18	62,884.02	10,644,884.41
205	CARRIER ENFORCEMENT	8,622,507.68	543,087.51	4,173,841.53	48.41	23,233.60	4,425,432.55
575	BYRNE GRANTS	104,906.03	6,992.34	50,447.70	48.09		54,458.33
630	STATE CAPITOL SECURITY	1,123,152.27	79,257.27	649,292.70	57.81		473,859.57
850	PUBLIC SAFETY COMM. SYSTEM	114,932.31	4,420.60	44,150.65	38.41		70,781.66
	AGENCY TOTAL	<u>60,066,242.14</u>	<u>4,059,013.52</u>	<u>30,043,585.32</u>	<u>50.02</u>	<u>140,330.22</u>	<u>29,882,326.60</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 84

AGENCY 065 ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 000 000

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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
049	DEPARTMENTAL ADMINISTRATION	3,097,239.59	207,476.23	1,224,401.28	39.53		1,872,838.31
	DIVISION TOTAL	3,097,239.59	207,476.23	1,224,401.28	39.53		1,872,838.31

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	2,593,812.56	170,017.33	1,275,349.64	49.17		1,318,462.92
	DIVISION TOTAL	2,593,812.56	170,017.33	1,275,349.64	49.17		1,318,462.92

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	947,988.56	62,113.76	463,870.16	48.93		484,118.40
	DIVISION TOTAL	947,988.56	62,113.76	463,870.16	48.93		484,118.40

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	7,989,665.24	495,696.48	3,608,333.12	45.16		4,381,332.12
	DIVISION TOTAL	7,989,665.24	495,696.48	3,608,333.12	45.16		4,381,332.12

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	3,553,645.37	169,045.98	1,279,707.97	36.01		2,273,937.40
	DIVISION TOTAL	3,553,645.37	169,045.98	1,279,707.97	36.01		2,273,937.40

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	7,887,090.18	441,072.36	3,738,497.91	47.40		4,148,592.27
606	BENEFITS ADMINISTRATION	350,157.60	21,996.79	185,044.28	52.85		165,113.32
	DIVISION TOTAL	8,237,247.78	463,069.15	3,923,542.19	47.63		4,313,705.59

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	319,502.29	17,916.85	149,193.15	46.70		170,309.14
	DIVISION TOTAL	319,502.29	17,916.85	149,193.15	46.70		170,309.14

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	594,324.97	42,675.45	302,310.05	50.87		292,014.92
	DIVISION TOTAL	594,324.97	42,675.45	302,310.05	50.87		292,014.92

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	215,108.82	13,389.75	98,746.36	45.91		116,362.46
594	STATE INSURANCE	67,645.12	5,017.20	37,562.76	55.53		30,082.36
	DIVISION TOTAL	282,753.94	18,406.95	136,309.12	48.21		146,444.82

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	381,869.68	17,960.53	131,204.40	34.36		250,665.28
	DIVISION TOTAL	381,869.68	17,960.53	131,204.40	34.36		250,665.28

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	1,661,884.33	110,937.81	802,188.22	48.27		859,696.11
	DIVISION TOTAL	1,661,884.33	110,937.81	802,188.22	48.27		859,696.11

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	227,272.21	14,679.83	127,151.47	55.95		100,120.74
170	INTGOVT DATA SERVICES	156,625.78	7,205.17	53,942.39	34.44		102,683.39
172	IM SERVICES DIVISION	15,507,489.68	949,538.92	6,979,142.14	45.00		8,528,347.54
173	COMMUNICATIONS DIVISION	11,905,385.69	736,838.02	5,475,075.34	45.99		6,430,310.35
245	PUBLIC SAFETY COMM. SYSTEM	531,372.01	31,400.43	255,540.14	48.09		275,831.87
	DIVISION TOTAL	28,328,145.37	1,739,662.37	12,890,851.48	45.51		15,437,293.89
	AGENCY TOTAL	57,988,079.68	3,514,978.89	26,187,260.78	45.16		31,800,818.90

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	24,699.21	1,209.36	9,570.20	38.75		15,129.01
	AGENCY TOTAL	24,699.21	1,209.36	9,570.20	38.75		15,129.01

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As of 01/31/23

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	1,474,994.72	90,633.83	693,125.81	46.99		781,868.91
	AGENCY TOTAL	1,474,994.72	90,633.83	693,125.81	46.99		781,868.91

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

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	173,134.85	10,431.29	58,783.20	33.95		114,351.65
	AGENCY TOTAL	173,134.85	10,431.29	58,783.20	33.95		114,351.65

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	640,639.56	81,286.92	348,676.94	54.43		291,962.62
329	ARTS AND HUMANITIES PRESERV.	42,504.00	3,241.25	14,409.74	33.90		28,094.26
	AGENCY TOTAL	<u>683,143.56</u>	<u>84,528.17</u>	<u>363,086.68</u>	<u>53.15</u>		<u>320,056.88</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	1,852,263.10	130,194.69	971,061.39	52.43		881,201.71
353	CHILDREN'S COMMISSION	114,209.44	8,212.17	53,498.87	46.84		60,710.57
	AGENCY TOTAL	<u>1,966,472.54</u>	<u>138,406.86</u>	<u>1,024,560.26</u>	<u>52.10</u>		<u>941,912.28</u>

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 102

AGENCY 071 ENERGY AGENCY

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	2,585,169.48	129,324.67	973,253.56	37.65		1,611,915.92
603	INDUSTRIAL RECRUITMENT	3,722,004.64	269,795.20	1,754,963.42	47.15		1,967,041.22
604	BUSINESS INCENTIVES	1,207,884.79	50,823.97	393,384.21	32.57		814,500.58
611	ECONOMIC RECOVERY	1,650,000.00	70,426.27	336,561.74	20.40		1,313,438.26
655	CIVIC/CONVENTION CENTER FIN.	75,398.63	5,837.27	20,377.79	27.03		55,020.84
	AGENCY TOTAL	<u>9,240,457.54</u>	<u>526,207.38</u>	<u>3,478,540.72</u>	<u>37.64</u>		<u>5,761,916.82</u>

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 104

AGENCY 073 LANDSCAPE ARCHITECTS

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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	287,911.85	17,642.26	132,465.50	46.01		155,446.35
	AGENCY TOTAL	287,911.85	17,642.26	132,465.50	46.01		155,446.35

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	1,388,204.48	101,270.62	758,381.62	54.63		629,822.86
	AGENCY TOTAL	1,388,204.48	101,270.62	758,381.62	54.63		629,822.86

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

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	183,122.00	13,769.14	100,708.31	55.00		82,413.69
	AGENCY TOTAL	183,122.00	13,769.14	100,708.31	55.00		82,413.69

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	60,113.75	988.00	8,887.25	14.78	2,113.75	49,112.75
531	ADMINISTRATION	159,429.89	10,250.72	76,746.04	48.14		82,683.85
	AGENCY TOTAL	<u>219,543.64</u>	<u>11,238.72</u>	<u>85,633.29</u>	<u>39.01</u>	<u>2,113.75</u>	<u>131,796.60</u>

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	72,940.11	3,046.22	26,946.81	36.94		45,993.30
155	COUNTY JUVENILE SERVICES AID	264,081.77	20,261.95	143,477.50	54.33		120,604.27
198	CENTRAL ADMINISTRATION	523,829.49	67,330.99	331,131.91	63.21		192,697.58
199	LAW ENFORCEMENT TRAINING CTR	1,195,891.64	81,991.18	574,606.67	48.05		621,284.97
201	VICTIM-WITNESS ASSISTANCE	524,677.55	18,388.43	201,089.10	38.33		323,588.45
203	JAIL STANDARDS BOARD	222,674.31	10,663.12	119,786.45	53.79		102,887.86
204	OFFICE OF VIOLENCE PREVENTION	84,601.43	5,339.72	41,373.50	48.90		43,227.93
215	CRIMINAL JUSTICE INFO SYSTEM	212,999.75	13,457.28	110,686.74	51.97		102,313.01
220	COMM CORRECTIONS DIVISION	125,849.44	5,548.47	41,623.14	33.07		84,226.30
	AGENCY TOTAL	<u>3,227,545.49</u>	<u>226,027.36</u>	<u>1,590,721.82</u>	<u>49.29</u>		<u>1,636,823.67</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
357	BLIND AND VISUALLY IMPAIRED	3,254,743.30	132,456.17	1,038,213.96	31.90		2,216,529.34
	AGENCY TOTAL	3,254,743.30	132,456.17	1,038,213.96	31.90		2,216,529.34

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

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	759,745.55	43,589.39	377,986.64	49.75		381,758.91
	AGENCY TOTAL	759,745.55	43,589.39	377,986.64	49.75		381,758.91

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 112

AGENCY 083 COMMUNITY COLLEGES AID

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
106	ENERGY OFFICE ADMINISTRATION	1,328,832.94	49,356.96	350,847.77	26.40		977,985.17
513	ENVIRONMENTAL QUALITY	3,097,571.01	82,938.22	309,566.05	9.99		2,788,004.96
586	WATER QUALITY	8,644,937.26	607,437.94	4,895,520.86	56.63		3,749,416.40
587	WASTE MANAGEMENT	2,949,193.42	188,807.52	1,501,831.44	50.92		1,447,361.98
588	AIR QUALITY	2,800,082.39	169,169.82	1,349,185.86	48.18		1,450,896.53

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>18,820,617.02</u>	<u>1,097,710.46</u>	<u>8,406,951.98</u>	<u>44.67</u>		<u>10,413,665.04</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	3,035,318.71	187,850.97	1,384,993.16	45.63		1,650,325.55
042	BOARD MEMBER EXPENSES	10,837.52	375.00	3,375.00	31.14		7,462.52
	AGENCY TOTAL	<u>3,046,156.23</u>	<u>188,225.97</u>	<u>1,388,368.16</u>	<u>45.58</u>		<u>1,657,788.07</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	77,522.01	4,009.96	30,005.05	38.71		47,516.96
	AGENCY TOTAL	77,522.01	4,009.96	30,005.05	38.71		47,516.96

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	555,395.45	32,180.36	241,025.18	43.40		314,370.27
	AGENCY TOTAL	555,395.45	32,180.36	241,025.18	43.40		314,370.27

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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>
384	CORN DEVELOPMENT BOARD	513,059.65	33,254.09	231,690.58	45.16		281,369.07

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>513,059.65</u>	<u>33,254.09</u>	<u>231,690.58</u>	<u>45.16</u>		<u>281,369.07</u>

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STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 120

AGENCY 089 HEMP COMMISSION

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
863	AFRICAN AMERICAN COMMISSION	172,350.09		22,580.14	13.10		149,769.95
	AGENCY TOTAL	172,350.09		22,580.14	13.10		149,769.95

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	1,026,826.40	48,567.67	432,157.40	42.09		594,669.00
	AGENCY TOTAL	1,026,826.40	48,567.67	432,157.40	42.09		594,669.00

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	86,153.88	5,860.44	37,467.40	43.49		48,686.48
	AGENCY TOTAL	86,153.88	5,860.44	37,467.40	43.49		48,686.48

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	690,890.42	43,720.71	315,237.67	45.63		375,652.75
	AGENCY TOTAL	690,890.42	43,720.71	315,237.67	45.63		375,652.75

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	857,992.00	60,036.28	420,658.91	49.03		437,333.09
	AGENCY TOTAL	857,992.00	60,036.28	420,658.91	49.03		437,333.09

Personal Service Limitation Status

Secure Monthly Version

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As of 01/31/23

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

R5509700

STATE OF NEBRASKA

02/05/23 15:36:51

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 127

AGENCY 096 DEPT PROP ASSESS/TAXATION

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 58.90

As of 01/31/23

<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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STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 01/31/23

PERCENT OF TIME ELAPSED = 58.90

<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	4,094,488,172.34	166,767,089.54	1,228,467,088.68	30.00	152,460.47	2,865,868,623.19