

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	245,000.00	41.67		343,000.00
122	LEGISLATIVE SERVICES	10,353,723.47	663,502.99	3,636,300.60	35.12		6,717,422.87
123	CLERK OF LEGISLATURE	4,649,609.17	288,566.52	1,579,224.31	33.96		3,070,384.86
126	LEGISLATIVE RESEARCH	816,271.16	53,331.27	283,467.54	34.73		532,803.62
127	REVISOR OF STATUTES	1,590,145.51	101,578.56	544,968.72	34.27		1,045,176.79
129	LEGISLATIVE AUDIT	775,187.10	52,445.62	279,675.29	36.08		495,511.81
504	OFF PUB COUNSEL	1,828,629.22	138,909.20	754,375.45	41.25		1,074,253.77
638	FISCAL AND PROGRAM	1,951,705.32	95,886.36	551,210.45	28.24		1,400,494.87
	AGENCY TOTAL	<u>22,553,270.95</u>	<u>1,443,220.52</u>	<u>7,874,222.36</u>	<u>34.91</u>		<u>14,679,048.59</u>

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003	SALARIES-SUP CT JUDGES	1,575,388.00	112,527.66	637,656.74	40.48		937,731.26
004	SAL-APPELLATE CT JUDGES	1,282,817.00	106,901.28	534,506.40	41.67		748,310.60
005	RETIRED JUDGES SALARIES	269,832.00		75,635.78	28.03		194,196.22
006	SAL-DIST & JUV JUDGES	14,369,523.00	1,197,013.38	6,002,414.92	41.77		8,367,108.08
007	SALARIES-COUNTY JUDGES	11,950,447.00	962,111.55	4,918,436.96	41.16		7,032,010.04
034	COURT ADMINISTRATION	9,094,927.00	705,963.82	3,456,856.12	38.01		5,638,070.88
040	STATE LAW LIBRARY	120,700.00	9,208.47	46,043.00	38.15		74,657.00
235	PROB CONTRACTUAL SERV	157,180.00	14,935.96	73,188.88	46.56		83,991.12
396	COUNTY COURT SYSTEM	19,725,664.00	1,430,834.06	7,216,712.54	36.59		12,508,951.46
397	STATEWIDE PROBATION	16,152,054.00	1,160,632.36	5,824,162.62	36.06		10,327,891.38
398	INTENSIVE SUPERVISION PROB.	14,932,491.00	626,795.33	3,206,743.87	21.47		11,725,747.13
399	DISTRICT COURT REPORTERS	5,642,205.00	435,014.74	2,085,776.74	36.97		3,556,428.26
405	COURT OF APPEALS	1,488,402.00	111,308.81	550,837.47	37.01		937,564.53
420	SPECIALIZED COURT OPERATIONS	4,776,469.00	389,474.10	1,931,861.73	40.45		2,844,607.27
434	OFFICE OF PUBLIC GUARDIAN	2,454,953.00	173,845.96	840,621.02	34.24		1,614,331.98
435	PROBATION COMMUNITY CORRECTION	10,177,745.00	1,339,413.13	6,709,659.21	65.92		3,468,085.79
437	JUVENILE JUSTICE	17,503,665.00	1,442,867.08	7,113,806.75	40.64		10,389,858.25
570	COMPUTER AUTOMATION	559,538.00					559,538.00
	AGENCY TOTAL	<u>132,234,000.00</u>	<u>10,218,847.69</u>	<u>51,224,920.75</u>	<u>38.74</u>		<u>81,009,079.25</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	43,750.00	41.67		61,250.00
021	OFFICE OF GOVERNOR	1,042,000.05	55,028.31	350,425.14	33.63		691,574.91
	DIVISION TOTAL	1,147,000.05	63,778.31	394,175.14	34.37		752,824.91

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018	POLICY RESEARCH OFFICE	638,413.40	40,110.23	235,989.82	36.97		402,423.58
	DIVISION TOTAL	638,413.40	40,110.23	235,989.82	36.97		402,423.58

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STATE OF NEBRASKA

12/09/24 2:14:52

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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

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	AGENCY TOTAL	<u>1,785,413.45</u>	<u>103,888.54</u>	<u>630,164.96</u>	<u>35.30</u>		<u>1,155,248.49</u>

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008	SALARY-LT GOVERNOR	75,000.00	7,332.68	34,300.11	45.73		40,699.89
124	OFFICE-LT GOVERNOR	14,380.00					14,380.00
	AGENCY TOTAL	<u>89,380.00</u>	<u>7,332.68</u>	<u>34,300.11</u>	<u>38.38</u>		<u>55,079.89</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	35,416.65	41.67		49,583.35
022	DEPT ADMINISTRATION	841,802.00	49,882.03	260,101.47	30.90		581,700.53
045	ELECTION ADMINISTRATION	864,591.00	58,415.73	292,008.76	33.77		572,582.24
051	ENF OF STDS-CORPORATIONS	713,960.00	47,333.40	215,560.57	30.19		498,399.43
053	ENF OF STDS-COLLEC AGENCIES	78,450.00	5,495.71	27,677.44	35.28		50,772.56
086	ENF OF STDS-RECORDS MGMT	727,145.00	36,868.79	207,088.18	28.48		520,056.82
089	COMM CODE CENTRAL FILING	240,450.00	18,473.87	88,399.80	36.76		152,050.20
	AGENCY TOTAL	<u>3,551,398.00</u>	<u>223,552.86</u>	<u>1,126,252.87</u>	<u>31.71</u>		<u>2,425,145.13</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/24

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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	35,416.65	41.67		49,583.35
506	ST AG & COUNTY POST AUDITS	2,907,155.00	246,638.66	1,084,366.23	37.30		1,822,788.77
525	COOPERATIVE AUDITS	2,181,386.00	89,883.26	634,968.30	29.11		1,546,417.70
	AGENCY TOTAL	<u>5,173,541.00</u>	<u>343,605.25</u>	<u>1,754,751.18</u>	<u>33.92</u>		<u>3,418,789.82</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	39,583.35	41.67		55,416.65
270	ADMINISTRATION	940,000.00	75,791.89	385,599.92	41.02		554,400.08
271	CIVIL BUREAU	1,500,000.00	97,370.16	540,289.99	36.02		959,710.01
272	CRIMINAL BUREAU	4,916,926.00	393,956.27	2,004,232.28	40.76		2,912,693.72
273	LEGAL SERVICES BUREAU	1,700,000.00	179,338.89	730,795.76	42.99		969,204.24
274	PUBLIC PROTECTION BUREAU	950,000.00	60,785.28	272,260.41	28.66		677,739.59
290	STATE SETTLEMENT FUNDS	2,173,456.00	153,395.22	775,511.37	35.68		1,397,944.63
	AGENCY TOTAL	<u>12,275,382.00</u>	<u>968,554.38</u>	<u>4,748,273.08</u>	<u>38.68</u>		<u>7,527,108.92</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/24

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	35,416.65	41.67		49,583.35
024	STATE DISBURSEMENT UNIT	1,703,930.00	85,134.96	465,623.90	27.33		1,238,306.10
475	ABLE SAVINGS PROGRAM	207,715.00	17,373.26	71,287.45	34.32		136,427.55
480	EDUCATION SCHOLARSHIPS	12,500.00					12,500.00
503	TREASURY MANAGEMENT	668,351.00	53,323.25	252,791.79	37.82		415,559.21
505	EDUCATIONAL SAVINGS UNIT	289,918.00	16,183.29	87,177.36	30.07		202,740.64
512	UNCLAIMED PROPERTY	691,152.00	52,188.44	270,962.64	39.20		420,189.36
	AGENCY TOTAL	<u>3,658,566.00</u>	<u>231,286.53</u>	<u>1,183,259.79</u>	<u>32.34</u>		<u>2,475,306.21</u>

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025	EDUCATION, ADMIN., AND SUPPORT	9,414,521.31	485,033.21	3,835,345.27	40.74		5,579,176.04
161	EDUCATIONAL INNOVATION	169,845.11	6,589.75	40,090.73	23.60		129,754.38
351	VOCATIONAL REHAB	15,800,507.36	1,125,185.09	6,292,261.49	39.82		9,508,245.87
352	DISABILITY DETERMINATIONS	5,876,696.93	344,137.81	1,908,278.18	32.47		3,968,418.75
401	SCHOOL FOR THE DEAF	55,258.73	908.24	7,067.44	12.79		48,191.29
402	SCH F/T VISUALLY HANDCPPD	18,990.73	908.24	6,998.35	36.85		11,992.38
403	GENERAL COUNSEL AND LEGAL SERV	660,662.00	51,458.91	245,723.36	37.19		414,938.64
440	HUMAN RESOURCES	441,011.00	30,575.38	141,294.16	32.04		299,716.84
441	TEACHING, LEARNING, ASSESMENT	1,418,427.00	104,240.19	518,951.50	36.59		899,475.50
442	PUBLIC INFORMATION	401,290.00	30,788.48	155,944.20	38.86		245,345.80
443	TECHNOLOGY SERVICES	559,871.00	39,310.12	189,877.72	33.91		369,993.28
444	EARLY CHILDHOOD	1,650,326.00	19,619.66	96,834.57	5.87		1,553,491.43
445	DATA MANAGEMENT & APP DEV	1,177,464.00	153,211.79	745,784.07	63.34		431,679.93
446	CAREER & ADULT EDUCATION	1,512,523.00	105,103.26	469,622.78	31.05		1,042,900.22
447	ACCREDIT, CERTIFY, APPROVAL	1,114,959.00	101,392.78	450,627.85	40.42		664,331.15
448	SPECIAL EDUCATION	305,744.00	88,018.99	224,132.27	73.31		81,611.73
449	ESEA PROGRAMS	280,680.00	22,062.06	92,643.85	33.01		188,036.15
450	STUDENT SUPPORT & SERVICES	454,884.00	57,406.98	199,186.39	43.79		255,697.61
451	FINANCE AND ADMIN. SERVICES	784,113.00	55,424.03	239,669.95	30.57		544,443.05
452	BUDGET AND GRANTS MANAGEMENT	1,155,227.00	88,732.01	429,374.80	37.17		725,852.20
453	INFORMATION SYSTEMS / SERVICES	965,524.00	22,570.81	112,854.03	11.69		852,669.97
454	SCHOOL AND DISTICT SUPPORT	446,016.00	32,052.78	160,763.89	36.04		285,252.11
614	PROF PRAC COMM	3,000.00					3,000.00
	AGENCY TOTAL	<u>44,667,541.17</u>	<u>2,964,730.57</u>	<u>16,563,326.85</u>	<u>37.08</u>		<u>28,104,214.32</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/24

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	156,250.00	41.67		218,750.00
019	MODULAR HOUSING UNITS	492,185.00	23,984.98	115,255.88	23.42		376,929.12
054	ENF OF STDS-COMMON CARRIERS	1,306,850.00	105,631.50	508,086.14	38.88		798,763.86
060	GRAIN WAREHOUSE SURV	87,809.00	5,676.29	28,315.32	32.25		59,493.68
064	TELECOMM. RELAY SYSTEM FUND	82,207.00	6,280.83	30,319.63	36.88		51,887.37
583	ENHANCED WIRELESS 911 FUND	1,107,420.00	74,954.71	380,544.86	34.36		726,875.14
686	UNIVERSAL SERVICE FUND	985,408.00	76,681.87	385,043.26	39.07		600,364.74
790	NATURAL GAS REGULATION	348,114.00	27,171.97	135,859.48	39.03		212,254.52
792	MAJOR OIL PIPELINE SITING	176,309.00					176,309.00
793	BROADBAND BRIDGE	683,523.00	3,805.14	89,886.00	13.15		593,637.00
	AGENCY TOTAL	<u>5,644,825.00</u>	<u>347,827.01</u>	<u>1,829,560.57</u>	<u>32.41</u>		<u>3,815,264.43</u>

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320	PAROLE BOARD SALARIES	532,805.00	40,064.90	195,920.56	36.77		336,884.44
358	BOARD OF PAROLE	677,144.92	24,963.35	461,538.25	68.16		215,606.67
	AGENCY TOTAL	<u>1,209,949.92</u>	<u>65,028.25</u>	<u>657,458.81</u>	<u>54.34</u>		<u>552,491.11</u>

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 11/30/24

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013	SALARY-STATE TAX COMMISSIONER	213,845.73	15,126.89	82,942.19	38.79		130,903.54
102	REVENUE ADMINISTRATION	20,652,794.45	1,371,057.79	7,527,149.88	36.45		13,125,644.57
111	MOTOR FUEL TAX	1,300,511.22	61,214.38	374,802.72	28.82		925,708.50
112	PROPERTY TAX ASSESSMENT	2,069,233.73	117,295.08	662,391.18	32.01		1,406,842.55
160	LOTTERY ADMINISTRATION	1,830,307.58	111,123.67	615,830.77	33.65		1,214,476.81
164	GAMBLERS ASSISTANCE PROGRAM	150,122.59	7,091.67	49,003.36	32.64		101,119.23
165	CHARITABLE GAMING	1,894,434.44	106,749.27	503,472.18	26.58		1,390,962.26
	AGENCY TOTAL	<u>28,111,249.74</u>	<u>1,789,658.75</u>	<u>9,815,592.28</u>	<u>34.92</u>		<u>18,295,657.46</u>

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/24

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027	SHARED SERVICES	2,109,421.87	119,897.78	627,576.93	29.75		1,481,844.94
057	FOOD SAFETY & CONSMR PROTECTN	2,604,135.97	183,179.62	966,303.59	37.11		1,637,832.38
063	ANIMAL & PLANT HLTH PROTECTION	4,380,301.93	295,536.30	1,652,507.58	37.73		2,727,794.35
564	AG PROMOTION & DEVELOPMENT	940,912.72	53,078.48	297,348.08	31.60		643,564.64

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	AGENCY TOTAL	<u>10,034,772.49</u>	<u>651,692.18</u>	<u>3,543,736.18</u>	<u>35.31</u>		<u>6,491,036.31</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	5,668,175.26	355,171.91	1,981,385.49	34.96		3,686,789.77
066	ENF OF STDS-SECURITIES	1,160,410.36	74,365.89	417,227.75	35.96		743,182.61
	AGENCY TOTAL	<u>6,828,585.62</u>	<u>429,537.80</u>	<u>2,398,613.24</u>	<u>35.13</u>		<u>4,429,972.38</u>

R5509700

STATE OF NEBRASKA

12/09/24 2:14:52

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 20

AGENCY 020 HHS SYSTEM - REG & LIC

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/24

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225	GENERAL OPERATIONS	3,144,324.20	198,884.88	1,175,724.58	37.39		1,968,599.62
226	PIPELINE SAFETY	460,461.06	24,117.76	116,665.11	25.34		343,795.95
227	UNDERGROUND STORAGE TANKS	388,642.23	29,695.11	160,220.85	41.23		228,421.38
229	CIGARETTE IGNITION TESTING	43,000.00	3,043.55	6,087.09	14.16		36,912.91
230	SAFETY INSPECTION PROGRAM	688,093.86	46,270.98	252,782.32	36.74		435,311.54
340	TRAINING DIVISION	653,987.48	46,811.93	232,894.73	35.61	1,438.00	419,654.75
	AGENCY TOTAL	<u>5,378,508.83</u>	<u>348,824.21</u>	<u>1,944,374.68</u>	<u>36.15</u>	<u>1,438.00</u>	<u>3,432,696.15</u>

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068	MEDICAL PROFESSIONAL LIABILITY	70,930.00	2,432.57	12,216.27	17.22		58,713.73
069	ENF OF STDS-INSURANCE	9,888,430.03	474,274.61	2,573,536.73	26.03		7,314,893.30
	AGENCY TOTAL	<u>9,959,360.03</u>	<u>476,707.18</u>	<u>2,585,753.00</u>	<u>25.96</u>		<u>7,373,607.03</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
031	DIVISION OF EMPLOYMENT	23,412,866.45	1,265,472.23	6,722,862.83	28.71		16,690,003.62
194	PUBLIC PROTECTION	1,321,989.87	85,859.26	491,058.51	37.15		830,931.36
	AGENCY TOTAL	<u>24,734,856.32</u>	<u>1,351,331.49</u>	<u>7,213,921.34</u>	<u>29.17</u>		<u>17,520,934.98</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	12,583,324.67	857,274.84	4,663,882.79	37.06		7,919,441.88
	AGENCY TOTAL	12,583,324.67	857,274.84	4,663,882.79	37.06		7,919,441.88

R5509700

STATE OF NEBRASKA

12/09/24 2:14:52

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 = 41.92

As of 11/30/24

<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
261	GENERAL OPERATIONS	32,869,363.11	2,135,791.16	11,442,727.86	34.81		21,426,635.25
	DIVISION TOTAL	32,869,363.11	2,135,791.16	11,442,727.86	34.81		21,426,635.25

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	4,165,332.41	259,799.99	1,405,561.68	33.74		2,759,770.73
262	PUBLIC HEALTH ADMINISTRATION	28,405,441.57	1,893,760.86	10,514,779.45	37.02		17,890,662.12
621	STEM CELL RESEARCH	14,168.37	418.73	4,236.41	29.90		9,931.96
622	CANCER RESEARCH	112,816.52	2,575.07	8,164.29	7.24		104,652.23
	DIVISION TOTAL	32,697,758.87	2,156,554.65	11,932,741.83	36.49		20,765,017.04

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	3,156,910.32	181,477.96	1,027,673.76	32.55		2,129,236.56
263	MEDICAID AND LTC ADMIN	33,843,593.80	2,333,540.56	13,032,531.05	38.51		20,811,062.75
	DIVISION TOTAL	37,000,504.12	2,515,018.52	14,060,204.81	38.00		22,940,299.31

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	1,165,799.47	13,353.39	109,929.45	9.43		1,055,870.02
265	PROTECTION AND SAFETY	61,283,391.73	4,432,128.02	24,476,921.26	39.94		36,806,470.47
266	ECONOMIC AND FAMILY SUPPORT	39,249,692.55	2,774,104.19	15,426,613.01	39.30		23,823,079.54
315	OFFICE OF JUVENILE SERVICES	206,503.58	25,286.42	135,513.17	65.62		70,990.41
359	BRIDGE TO INDEPENDENCE	1,296,874.76	39,535.19	208,006.10	16.04		1,088,868.66
371	YRTC-GENEVA	8,984,839.95	681,483.44	3,767,221.20	41.93		5,217,618.75
374	YRTC-KEARNEY	10,273,195.69	781,005.05	4,316,514.90	42.02		5,956,680.79
	DIVISION TOTAL	122,460,297.73	8,746,895.70	48,440,719.09	39.56		74,019,578.64

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	3,138,028.35	176,469.55	1,114,943.86	35.53		2,023,084.49
363	LINCOLN REGIONAL CENTER	43,370,735.70	3,804,209.67	20,890,063.28	48.17		22,480,672.42
870	NORFOLK SEX OFFENDER TRTMNT	14,825,822.53	1,200,803.04	6,560,492.69	44.25		8,265,329.84
	DIVISION TOTAL	61,334,586.58	5,181,482.26	28,565,499.83	46.57		32,769,086.75

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	17,691,851.01	1,362,900.34	7,279,018.22	41.14		10,412,832.79
269	DEV DISABILITIES ADMIN	8,946,853.64	499,016.25	2,879,750.44	32.19		6,067,103.20
421	BEATRICE STATE DEV CTR	28,420,718.49	1,246,462.80	6,794,781.45	23.91		21,625,937.04
	DIVISION TOTAL	55,059,423.14	3,108,379.39	16,953,550.11	30.79		38,105,873.03

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>341,421,933.55</u>	<u>23,844,121.68</u>	<u>131,395,443.53</u>	<u>38.48</u>		<u>210,026,490.02</u>

R5509700

STATE OF NEBRASKA

12/09/24 2:14:52

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 = 41.92

As of 11/30/24

<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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R5509700

STATE OF NEBRASKA

12/09/24 2:14:52

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 36

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H03 DHHS MEDICAID/LTC

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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

12/09/24 2:14:52

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 38

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H05 DHHS BEHAVIORAL HEALTH

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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

12/09/24 2:14:52

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 39

AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION H06 DHHS DEVELOPMENTAL DISAB

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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 = 41.92

As of 11/30/24

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	1,524,126.00					1,524,126.00
568	HIGHWAY ADMINISTRATION	16,319,122.40	1,189,462.62	6,645,659.69	40.72		9,673,462.71
569	CONSTRUCTION	64,165,150.54	4,394,428.25	24,738,357.87	38.55		39,426,792.67
572	SERVICE AND SUPPORT	6,711,578.51	628,148.44	3,111,851.17	46.37		3,599,727.34
574	HIGHWAY MAINTENANCE	61,912,413.16	3,985,211.96	22,262,447.74	35.96		39,649,965.42
596	STATE-OWNED AIRCRAFT	136,747.00					136,747.00
	AGENCY TOTAL	<u>150,769,137.61</u>	<u>10,197,251.27</u>	<u>56,758,316.47</u>	<u>37.65</u>		<u>94,010,821.14</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
036	DEPARTMENT ADMINISTRATION	3,616,118.29	225,405.55	1,194,547.41	33.03		2,421,570.88
037	VETERAN CEMETERY SYSTEM	708,376.81	17,798.13	96,346.32	13.60		612,030.49
510	STATE SERVICE OFFICE	719,483.72	54,947.61	257,773.75	35.83		461,709.97
511	VETERANS' AFFAIRS	430,206.00					430,206.00
519	CENTRAL NE VETS HOME	15,538,659.41	1,079,514.10	5,981,167.70	38.49		9,557,491.71
520	NORFOLK VETS HOME	13,670,675.49	936,258.36	5,168,090.08	37.80		8,502,585.41
521	WESTERN NEBRASKA VETS HOME	9,274,075.26	581,888.99	3,098,455.45	33.41		6,175,619.81
522	EASTERN NEBRASKA VETS HOME	13,926,006.27	830,008.55	4,513,931.48	32.41		9,412,074.79
	AGENCY TOTAL	<u>57,883,601.25</u>	<u>3,725,821.29</u>	<u>20,310,312.19</u>	<u>35.09</u>		<u>37,573,289.06</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	8,845,866.85	583,008.94	3,269,173.10	36.96		5,576,693.75
	AGENCY TOTAL	8,845,866.85	583,008.94	3,269,173.10	36.96		5,576,693.75

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	1,413,420.47	99,704.16	542,777.47	38.40		870,643.00
	AGENCY TOTAL	1,413,420.47	99,704.16	542,777.47	38.40		870,643.00

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	271,590.70	891.30	138,516.89	51.00		133,073.81
192	GOVERNOR'S EMERGENCY AID	500,335.78	103,996.23	322,539.92	64.46		177,795.86
544	NATIONAL & STATE GUARD	9,148,748.34	621,792.43	3,448,838.25	37.70		5,699,910.09
545	EMERGENCY MANAGEMENT	2,616,263.68	193,237.23	1,016,089.54	38.84		1,600,174.14
	AGENCY TOTAL	<u>12,536,938.50</u>	<u>711,924.73</u>	<u>4,925,984.60</u>	<u>39.29</u>		<u>7,610,953.90</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	353,372.00	29,419.59	147,097.95	41.63		206,274.05
582	SCHOOL LAND TRUST	1,819,000.00	146,528.08	729,898.46	40.13		1,089,101.54
	AGENCY TOTAL	<u>2,172,372.00</u>	<u>175,947.67</u>	<u>876,996.41</u>	<u>40.37</u>		<u>1,295,375.59</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	360,033.40	22,382.91	134,568.86	37.38		225,464.54
330	HABITAT DEVELOPMENT	2,113,844.14	129,644.38	734,777.08	34.76		1,379,067.06
336	WILDLIFE CONSERVATION	19,280,913.40	1,278,414.48	7,089,271.78	36.77		12,191,641.62
337	ADMINISTRATION	3,880,435.46	301,002.41	1,490,040.96	38.40		2,390,394.50
549	PARKS - ADMIN & OPER	18,407,125.23	1,061,675.47	8,266,790.70	44.91		10,140,334.53
550	PLANNING & TRAILS COORDINATION	1,229,270.77	88,757.51	493,610.48	40.15		735,660.29
617	ENGINEERING & AREA MAINTENANCE	2,253,365.38	109,501.69	572,625.54	25.41		1,680,739.84
	AGENCY TOTAL	<u>47,524,987.78</u>	<u>2,991,378.85</u>	<u>18,781,685.40</u>	<u>39.52</u>		<u>28,743,302.38</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
252	LIBRARY AND INFORMATION SERV.	2,885,667.66	197,742.32	1,072,202.50	37.16		1,813,465.16
	AGENCY TOTAL	2,885,667.66	197,742.32	1,072,202.50	37.16		1,813,465.16

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
073	LICENSING & REGULATION	1,090,430.68	71,989.29	391,423.03	35.90		699,007.65
	AGENCY TOTAL	<u>1,090,430.68</u>	<u>71,989.29</u>	<u>391,423.03</u>	<u>35.90</u>		<u>699,007.65</u>

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	333,844.00		51,550.10	15.44		282,293.90
081	NE RACETRACK GAMING ACT	3,596,893.54	157,690.43	806,961.25	22.43		2,789,932.29
	AGENCY TOTAL	<u>3,930,737.54</u>	<u>157,690.43</u>	<u>858,511.35</u>	<u>21.84</u>		<u>3,072,226.19</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	1,249,057.00	104,088.12	520,440.60	41.67		728,616.40
530	WC COURT ADMINISTRATION	3,133,334.00	226,718.08	1,144,525.35	36.53		1,988,808.65
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>4,433,730.00</u>	<u>330,806.20</u>	<u>1,664,965.95</u>	<u>37.55</u>		<u>2,768,764.05</u>

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STATE OF NEBRASKA

12/09/24 2:14:52

NISM0001

DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 51

AGENCY 038 COMM STATUS OF WOMEN

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
075	NEBRASKA BRAND COMMITTEE	3,978,587.39	280,556.87	1,393,511.93	35.03		2,585,075.46
	AGENCY TOTAL	3,978,587.39	280,556.87	1,393,511.93	35.03		2,585,075.46

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	653,480.11	42,200.65	211,158.73	32.31		442,321.38
	AGENCY TOTAL	653,480.11	42,200.65	211,158.73	32.31		442,321.38

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	790,249.71	56,541.35	313,180.51	39.63		477,069.20
	AGENCY TOTAL	790,249.71	56,541.35	313,180.51	39.63		477,069.20

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
080	ENF OF STDS-BARBERING	129,647.96	8,997.67	47,582.79	36.70		82,065.17
	AGENCY TOTAL	129,647.96	8,997.67	47,582.79	36.70		82,065.17

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
214	VOCATIONAL AND LIFE SKILLS	1,801,338.96	76,186.33	405,359.42	22.50		1,395,979.54
260	CORRECTIONAL YOUTH FACILITY	6,303,736.63	443,220.38	2,366,385.03	37.54		3,937,351.60
300	TECUMSEH CORRECTIONAL CTR	27,434,944.32	1,835,169.65	9,940,610.00	36.23		17,494,334.32
368	CCC-LINCOLN	8,514,752.45	525,015.59	3,000,933.72	35.24		5,513,818.73
369	CCC-OMAHA	3,025,319.45	200,887.35	1,075,447.36	35.55		1,949,872.09
370	CENTRAL OFFICE	46,142,752.58	3,089,014.37	16,271,312.80	35.26		29,871,439.78
372	STATE PENITENTIARY	37,575,778.50	2,485,588.28	13,601,040.52	36.20		23,974,737.98
373	CENTER FOR WOMEN-YORK	11,770,726.16	791,440.29	4,319,166.87	36.69		7,451,559.29
377	OMAHA CORRECTIONAL CTR	23,912,328.23	1,615,542.62	8,858,235.24	37.04		15,054,092.99
386	MCCOOK WORK CAMP	6,897,529.37	463,725.21	2,534,344.08	36.74		4,363,185.29
389	ADULT PAROLE	4,660,958.00	328,236.03	1,450,463.38	31.12		3,210,494.62
390	FEDERAL SURPLUS PROPERTY	260,038.02	16,173.71	105,501.24	40.57		154,536.78
391	RECEPTION AND TREATMENT CENTER	42,217,334.79	2,854,926.38	15,411,404.23	36.50		26,805,930.56
563	CORRECTIONAL INDUSTRIES	4,953,773.85	419,428.91	2,306,323.95	46.56		2,647,449.90

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>225,471,311.31</u>	<u>15,144,555.10</u>	<u>81,646,527.84</u>	<u>36.21</u>		<u>143,824,783.47</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
533	NETWORK OPERATIONS	3,774,872.02	202,020.73	1,203,935.14	31.89		2,570,936.88
566	PUBLIC RADIO	177,149.02	12,552.62	68,737.13	38.80		108,411.89
	AGENCY TOTAL	<u>3,952,021.04</u>	<u>214,573.35</u>	<u>1,272,672.27</u>	<u>32.20</u>		<u>2,679,348.77</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	1,116,045.00	76,508.54	392,860.93	35.20		723,184.07
692	HIGHER EDUCATION FINANCIAL AID	213,995.00	9,044.77	30,804.24	14.39		183,190.76
	AGENCY TOTAL	<u>1,330,040.00</u>	<u>85,553.31</u>	<u>423,665.17</u>	<u>31.85</u>		<u>906,374.83</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	4,222,066.00	166,735.22	834,190.90	19.76		3,387,875.10
	DIVISION TOTAL	4,222,066.00	166,735.22	834,190.90	19.76		3,387,875.10

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,457,805.00	695,848.46	3,492,473.45	30.48		7,965,331.55
802	ORGANIZED RESEARCH	113,700.00	1,529.50	17,500.36	15.39		96,199.64
803	PUBLIC SERVICE	539,746.00	6,587.27	144,704.01	26.81		395,041.99
804	ACADEMIC SERVICES	4,516,930.00	180,724.67	865,864.56	19.17		3,651,065.44
805	STUDENT SERVICES	11,094,013.00	428,984.96	2,111,262.18	19.03		8,982,750.82
806	ADMINISTRATION	6,013,788.00	190,847.57	987,910.43	16.43		5,025,877.57
807	PLANT O & M	5,422,102.00	159,283.20	806,444.72	14.87		4,615,657.28
808	SCHOLARSHIPS	15,802,254.00	24,393.20	63,240.66	.40		15,739,013.34
809	INDEPENDENT OPER	2,727,761.00	95,758.12	464,047.08	17.01		2,263,713.92
	DIVISION TOTAL	57,688,099.00	1,783,956.95	8,953,447.45	15.52		48,734,651.55

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,144,816.00	475,070.82	2,345,231.97	32.82		4,799,584.03
823	PUBLIC SERVICE	4,347.00		27.00	.62		4,320.00
824	ACADEMIC SUPPORT	3,284,916.00	111,700.35	538,355.64	16.39		2,746,560.36
825	STUDENT SUPPORT	3,321,902.00	173,347.63	809,498.72	24.37		2,512,403.28
826	ADMINISTRATION	4,474,674.00	186,168.66	906,530.90	20.26		3,568,143.10
827	PLANT O & M	2,060,323.00	69,980.09	333,112.74	16.17		1,727,210.26
828	SCHOLARSHIPS	13,616,514.00	14,900.23	39,970.20	.29		13,576,543.80
829	INDEPENDENT OPER	1,491,264.00	60,345.92	314,449.13	21.09		1,176,814.87
	DIVISION TOTAL	35,398,756.00	1,091,513.70	5,287,176.30	14.94		30,111,579.70

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	19,968,640.00	1,315,842.22	5,888,574.43	29.49		14,080,065.57
832	ORGANIZED RESEARCH	494,000.00	3,021.75	38,157.25	7.72		455,842.75
833	PUBLIC SERVICE	317,815.00	72,842.15	110,370.15	34.73		207,444.85
834	ACADEMIC SUPPORT	4,435,404.00	193,500.34	944,695.92	21.30		3,490,708.08
835	STUDENT SERVICES	10,059,999.00	484,657.59	2,146,954.91	21.34		7,913,044.09
836	ADMINISTRATION	12,727,213.00	372,741.44	1,821,901.50	14.32		10,905,311.50
837	PLANT O & M	5,724,740.00	154,671.53	774,797.86	13.53		4,949,942.14
838	SCHOLARSHIPS	25,141,377.00	14,309.43	42,638.77	.17		25,098,738.23
839	INDEPENDENT OPER	6,344,975.00	221,970.06	1,070,328.31	16.87		5,274,646.69
	DIVISION TOTAL	85,214,163.00	2,833,556.51	12,838,419.10	15.07		72,375,743.90

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>182,523,084.00</u>	<u>5,875,762.38</u>	<u>27,913,233.75</u>	<u>15.29</u>		<u>154,609,850.25</u>

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	537,131,790.00	22,543,677.64	116,568,667.98	21.70		420,563,122.02
713	NCTA ST GEN FUND	6,333,805.00	226,745.71	1,199,768.94	18.94		5,134,036.06
715	IANR ST GEN FUND	178,261,867.00	8,113,614.99	42,902,720.30	24.07		135,359,146.70
716	UNL FED LT CRED	209,730,000.00	826,800.31	4,205,690.13	2.01		205,524,309.87
717	UNL FED GR CONT	139,820,000.00	3,358,018.92	18,390,312.99	13.15		121,429,687.01
718	UNL-TRUST-GRTS/CONT/LOANS	450,000.00	15,397.04	37,338.49	8.30		412,661.51
719	UNL-AUXILIARY	413,650,000.00	9,477,575.35	48,217,897.80	11.66		365,432,102.20
781	UNCA ST GEN FUND	180,766,304.00	3,327,478.56	17,501,676.80	9.68		163,264,627.20
787	UNCA FED GR CONT	3,000,000.00	22,753.95	131,551.97	4.39		2,868,448.03
789	UNCA AUXILIARY	21,500,000.00	28,232.05	146,648.57	.68		21,353,351.43
	DIVISION TOTAL	1,690,643,766.00	47,940,294.52	249,302,273.97	14.75		1,441,341,492.03

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	102,154,310.00	3,637,860.75	20,543,179.03	20.11		81,611,130.97
756	UNK FED LT CRED	31,500,000.00	71,219.57	293,881.97	.93		31,206,118.03
757	UNK FED GRANT CONTR	500,000.00	2,900.00	35,228.70	7.05		464,771.30
759	UNK AUXILIARY	23,000,000.00	866,422.81	3,538,186.78	15.38		19,461,813.22
	DIVISION TOTAL	157,154,310.00	4,578,403.13	24,410,476.48	15.53		132,743,833.52

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STATE OF NEBRASKA

12/09/24 2:14:52

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 67

AGENCY 051 UNIVERSITY OF NEBRASKA

ACCOUNTING DIVISION

- INDICATES CREDIT

DIVISION 071 071

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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	348,495,031.00	11,171,009.97	82,042,650.23	23.54		266,452,380.77
736	UNMC FED LT CRED	191,400,000.00	3,383,801.17	15,421,377.68	8.06		175,978,622.32
737	UNMC FED GR CONT	16,800,000.00	498,371.84	2,538,676.29	15.11		14,261,323.71
738	UNMC-TRUST-GRTS/CONT/LOAN	20,000,000.00	74,729.37	355,475.88	1.78		19,644,524.12
739	UNMC AUXILIARY	126,000,000.00	3,973,363.23	21,027,963.98	16.69		104,972,036.02
	DIVISION TOTAL	702,695,031.00	19,101,275.58	121,386,144.06	17.27		581,308,886.94

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	243,437,453.00	9,771,596.56	52,334,684.32	21.50		191,102,768.68
796	UNO FED LT CRED	105,000,000.00	317,463.78	1,660,574.73	1.58		103,339,425.27
797	UNO FED GR CONT	25,000,000.00	249,979.91	1,791,916.41	7.17		23,208,083.59
799	UNO AUXILIARY	50,000,000.00	1,126,462.32	4,510,756.08	9.02		45,489,243.92
	DIVISION TOTAL	<u>423,437,453.00</u>	<u>11,465,502.57</u>	<u>60,297,931.54</u>	<u>14.24</u>		<u>363,139,521.46</u>
	AGENCY TOTAL	<u>2,973,930,560.00</u>	<u>83,085,475.80</u>	<u>455,396,826.05</u>	<u>15.31</u>		<u>2,518,533,733.95</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
079	APPRAISER LICENSING	252,488.63	15,990.22	108,533.51	42.99		143,955.12
	AGENCY TOTAL	252,488.63	15,990.22	108,533.51	42.99		143,955.12

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	1,742,997.18	92,988.02	539,898.90	30.98		1,203,098.28
258	LIBRARY / ARCHIVES DIVISION	660,863.38	30,314.98	180,139.94	27.26		480,723.44
541	MUSEUM OPERATION	529,634.20	30,298.67	166,407.23	31.42		363,226.97
542	BRANCH MUSEUMS	558,770.93	23,077.60	158,233.80	28.32		400,537.13
543	ARCHEOLOGY DIVISION	835,232.17	49,370.57	274,878.72	32.91		560,353.45
552	HISTORIC PRESERVATION	487,597.74	29,146.64	176,127.96	36.12		311,469.78
647	SKELETAL REMAINS PROTECTION	22,063.98	1,677.17	6,999.07	31.72		15,064.91
653	FORD CONSERVATION CENTER	410,571.67	23,842.36	121,418.37	29.57		289,153.30
	AGENCY TOTAL	<u>5,247,731.25</u>	<u>280,716.01</u>	<u>1,624,103.99</u>	<u>30.95</u>		<u>3,623,627.26</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
381	NEBRASKA WHEAT BOARD	300,866.00	18,368.81	99,845.01	33.19		201,020.99
	AGENCY TOTAL	300,866.00	18,368.81	99,845.01	33.19		201,020.99

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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	1,170,832.53	65,065.70	368,404.21	31.47		802,428.32

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
	AGENCY TOTAL	<u>1,170,832.53</u>	<u>65,065.70</u>	<u>368,404.21</u>	<u>31.47</u>		<u>802,428.32</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	515,181.67	38,473.51	194,248.95	37.70		320,932.72
	AGENCY TOTAL	515,181.67	38,473.51	194,248.95	37.70		320,932.72

R5509700

STATE OF NEBRASKA

12/09/24 2:14:52

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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 = 41.92

As of 11/30/24

<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
516	NE ETHANOL BOARD	372,427.83	21,289.45	118,580.41	31.84		253,847.42
	AGENCY TOTAL	372,427.83	21,289.45	118,580.41	31.84		253,847.42

<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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R5509700

STATE OF NEBRASKA

12/09/24 2:14:52

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 80

AGENCY 062 BD OF EXAM LAND SURVEY

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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	252,825.76	18,513.14	100,607.41	39.79		152,218.35
	AGENCY TOTAL	252,825.76	18,513.14	100,607.41	39.79		152,218.35

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	12,172,021.41	807,918.52	4,486,080.75	36.86	32,787.77	7,653,152.89
190	CRIMINAL INVESTIGATIONS	23,135,911.61	1,569,174.25	8,353,242.41	36.11	53,035.80	14,729,633.40
195	ROAD OPERATIONS	25,930,813.37	1,897,818.39	9,911,122.20	38.22	108,916.18	15,910,774.99
205	CARRIER ENFORCEMENT	10,926,279.97	584,879.39	3,496,960.34	32.01	37,778.71	7,391,540.92
325	OPERATIONAL IMPROVEMENTS	53,400.00					53,400.00
575	BYRNE GRANTS	46,509.34	2,180.98	6,452.01	13.87		40,057.33
630	STATE CAPITOL SECURITY	1,317,680.34	93,811.39	504,151.63	38.26		813,528.71
850	PUBLIC SAFETY COMM. SYSTEM	252,836.25	16,558.29	90,671.12	35.86		162,165.13
	AGENCY TOTAL	<u>73,835,452.29</u>	<u>4,972,341.21</u>	<u>26,848,680.46</u>	<u>36.36</u>	<u>232,518.46</u>	<u>46,754,253.37</u>

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

12/09/24 2:14:52

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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 = 41.92

As of 11/30/24

<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	3,259,547.34	151,988.66	884,456.35	27.13		2,375,090.99
	DIVISION TOTAL	3,259,547.34	151,988.66	884,456.35	27.13		2,375,090.99

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	3,325,816.74	214,306.07	1,184,257.57	35.61		2,141,559.17
	DIVISION TOTAL	3,325,816.74	214,306.07	1,184,257.57	35.61		2,141,559.17

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	1,474,670.66	77,416.44	381,526.41	25.87		1,093,144.25
	DIVISION TOTAL	1,474,670.66	77,416.44	381,526.41	25.87		1,093,144.25

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	9,084,590.52	532,735.76	2,839,706.81	31.26		6,244,883.71
	DIVISION TOTAL	9,084,590.52	532,735.76	2,839,706.81	31.26		6,244,883.71

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	3,966,584.26	205,703.39	1,112,172.01	28.04		2,854,412.25
	DIVISION TOTAL	3,966,584.26	205,703.39	1,112,172.01	28.04		2,854,412.25

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	8,554,525.62	372,706.30	2,493,547.81	29.15		6,060,977.81
606	BENEFITS ADMINISTRATION	400,014.54	28,888.07	158,180.87	39.54		241,833.67
	DIVISION TOTAL	8,954,540.16	401,594.37	2,651,728.68	29.61		6,302,811.48

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	350,412.06	16,003.93	86,643.45	24.73		263,768.61
	DIVISION TOTAL	350,412.06	16,003.93	86,643.45	24.73		263,768.61

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	686,288.34	37,935.74	217,452.77	31.69		468,835.57
	DIVISION TOTAL	686,288.34	37,935.74	217,452.77	31.69		468,835.57

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	263,642.24	9,828.79	46,696.50	17.71		216,945.74
	DIVISION TOTAL	263,642.24	9,828.79	46,696.50	17.71		216,945.74

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	420,786.11	19,610.23	106,897.26	25.40		313,888.85
	DIVISION TOTAL	420,786.11	19,610.23	106,897.26	25.40		313,888.85

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	1,906,203.44	144,582.61	714,496.12	37.48		1,191,707.32
	DIVISION TOTAL	1,906,203.44	144,582.61	714,496.12	37.48		1,191,707.32

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	252,276.18	11,854.25	64,598.47	25.61		187,677.71
170	INTGOVT DATA SERVICES	175,793.38	9,050.87	50,050.44	28.47		125,742.94
172	IM SERVICES DIVISION	17,422,671.55	1,136,183.25	6,245,596.57	35.85		11,177,074.98
173	COMMUNICATIONS DIVISION	13,422,813.82	821,443.29	4,639,069.03	34.56		8,783,744.79
245	PUBLIC SAFETY COMM. SYSTEM	601,923.58	41,150.10	225,312.97	37.43		376,610.61
	DIVISION TOTAL	31,875,478.51	2,019,681.76	11,224,627.48	35.21		20,650,851.03
	AGENCY TOTAL	65,568,560.38	3,831,387.75	21,450,661.41	32.71		44,117,898.97

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	32,741.00	1,800.00	8,575.00	26.19		24,166.00
	AGENCY TOTAL	32,741.00	1,800.00	8,575.00	26.19		24,166.00

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	1,640,048.55	107,268.07	586,142.92	35.74		1,053,905.63
	AGENCY TOTAL	1,640,048.55	107,268.07	586,142.92	35.74		1,053,905.63

Personal Service Limitation Status

Secure Monthly Version

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As of 11/30/24

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	215,743.63	14,157.50	76,562.13	35.49		139,181.50
	AGENCY TOTAL	215,743.63	14,157.50	76,562.13	35.49		139,181.50

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	722,097.03	45,477.79	234,035.90	32.41		488,061.13
329	ARTS AND HUMANITIES PRESERV.	46,289.00					46,289.00
	AGENCY TOTAL	<u>768,386.03</u>	<u>45,477.79</u>	<u>234,035.90</u>	<u>30.46</u>		<u>534,350.13</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	2,125,862.05	147,045.59	802,243.07	37.74		1,323,618.98
353	CHILDREN'S COMMISSION	128,486.96	8,999.51	49,348.54	38.41		79,138.42
	AGENCY TOTAL	<u>2,254,349.01</u>	<u>156,045.10</u>	<u>851,591.61</u>	<u>37.78</u>		<u>1,402,757.40</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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 = 41.92

As of 11/30/24

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	3,334,720.61	142,816.43	741,774.06	22.24		2,592,946.55
603	INDUSTRIAL RECRUITMENT	4,496,611.76	297,384.11	1,554,296.43	34.57		2,942,315.33
604	BUSINESS INCENTIVES	1,362,005.83	57,083.27	302,401.05	22.20		1,059,604.78
611	ECONOMIC RECOVERY	3,036,597.71	142,999.82	653,125.28	21.51		2,383,472.43
655	CIVIC/CONVENTION CENTER FIN.	86,006.51	5,302.00	23,039.30	26.79		62,967.21
	AGENCY TOTAL	<u>12,315,942.42</u>	<u>645,585.63</u>	<u>3,274,636.12</u>	<u>26.59</u>		<u>9,041,306.30</u>

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STATE OF NEBRASKA

12/09/24 2:14:52

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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 = 41.92

As of 11/30/24

<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	325,206.76	21,651.85	110,327.98	33.93		214,878.78
	AGENCY TOTAL	325,206.76	21,651.85	110,327.98	33.93		214,878.78

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	1,551,728.32	108,325.36	640,428.78	41.27		911,299.54
	AGENCY TOTAL	1,551,728.32	108,325.36	640,428.78	41.27		911,299.54

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	214,444.94	15,250.90	83,180.38	38.79		131,264.56
	AGENCY TOTAL	214,444.94	15,250.90	83,180.38	38.79		131,264.56

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
490	COMMISSIONER EXPENSES	61,747.75	1,923.75	14,045.75	22.75	3,747.75	43,954.25
531	ADMINISTRATION	177,204.81	13,084.64	71,654.03	40.44		105,550.78
	AGENCY TOTAL	<u>238,952.56</u>	<u>15,008.39</u>	<u>85,699.78</u>	<u>35.86</u>	<u>3,747.75</u>	<u>149,505.03</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	80,207.97	2,632.33	21,661.41	27.01		58,546.56
155	COUNTY JUVENILE SERVICES AID	298,196.64	29,074.20	160,036.32	53.67		138,160.32
198	CENTRAL ADMINISTRATION	879,105.83	58,095.52	253,283.04	28.81		625,822.79
199	LAW ENFORCEMENT TRAINING CTR	1,351,225.59	93,062.62	545,649.23	40.38		805,576.36
201	VICTIM-WITNESS ASSISTANCE	584,880.54	13,155.98	88,436.38	15.12		496,444.16
202	CRIME VICTIMS REPARATIONS	47,572.40	2,407.67	16,990.14	35.71		30,582.26
203	JAIL STANDARDS BOARD	286,768.74	12,510.93	77,866.96	27.15		208,901.78
204	OFFICE OF VIOLENCE PREVENTION	94,327.69	3,363.34	26,202.14	27.78		68,125.55
215	CRIMINAL JUSTICE INFO SYSTEM	229,840.31	18,051.22	101,082.52	43.98		128,757.79
220	COMM CORRECTIONS DIVISION	140,135.48	12,311.47	65,579.25	46.80		74,556.23
	AGENCY TOTAL	<u>3,992,261.19</u>	<u>244,665.28</u>	<u>1,356,787.39</u>	<u>33.99</u>		<u>2,635,473.80</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	3,672,985.94	190,634.18	985,383.65	26.83		2,687,602.29
	AGENCY TOTAL	<u>3,672,985.94</u>	<u>190,634.18</u>	<u>985,383.65</u>	<u>26.83</u>		<u>2,687,602.29</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

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	846,580.89	42,964.86	251,080.85	29.66		595,500.04
	AGENCY TOTAL	846,580.89	42,964.86	251,080.85	29.66		595,500.04

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AGENCY 083 COMMUNITY COLLEGES AID

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES

ACCOUNTING DIVISION

Personal Service Limitation Status

Secure Monthly Version

As of 11/30/24

12/09/24 2:14:52

Page - 112

- INDICATES CREDIT

PERCENT OF TIME ELAPSED = 41.92

<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 = 41.92

As of 11/30/24

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	1,507,036.84	63,516.18	369,794.55	24.54		1,137,242.29
513	ENVIRONMENTAL QUALITY	3,691,925.19	149,450.66	964,937.79	26.14		2,726,987.40
586	WATER QUALITY	9,487,366.42	676,291.12	3,655,548.48	38.53		5,831,817.94
587	WASTE MANAGEMENT	3,289,690.19	204,196.30	1,090,140.28	33.14		2,199,549.91
588	AIR QUALITY	2,965,193.70	174,407.16	890,949.30	30.05		2,074,244.40
	AGENCY TOTAL	<u>20,941,212.34</u>	<u>1,267,861.42</u>	<u>6,971,370.40</u>	<u>33.29</u>		<u>13,969,841.94</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	3,548,325.00	241,226.85	1,324,045.50	37.31		2,224,279.50
042	BOARD MEMBER EXPENSES	10,950.00	968.25	3,136.50	28.64		7,813.50
	AGENCY TOTAL	<u>3,559,275.00</u>	<u>242,195.10</u>	<u>1,327,182.00</u>	<u>37.29</u>		<u>2,232,093.00</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	87,043.29	4,509.28	24,693.69	28.37		62,349.60
	AGENCY TOTAL	87,043.29	4,509.28	24,693.69	28.37		62,349.60

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
094	ADMINISTRATION	623,078.88	30,035.04	173,383.83	27.83		449,695.05
	AGENCY TOTAL	623,078.88	30,035.04	173,383.83	27.83		449,695.05

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	594,566.43	35,694.71	200,815.74	33.78		393,750.69
	AGENCY TOTAL	594,566.43	35,694.71	200,815.74	33.78		393,750.69

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STATE OF NEBRASKA

12/09/24 2:14:52

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 118

AGENCY 089 HEMP COMMISSION

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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
863	AFRICAN AMERICAN COMMISSION	190,005.00	6,153.92	20,600.24	10.84		169,404.76
	AGENCY TOTAL	190,005.00	6,153.92	20,600.24	10.84		169,404.76

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	1,132,753.26	50,906.32	346,619.20	30.60		786,134.06
	AGENCY TOTAL	1,132,753.26	50,906.32	346,619.20	30.60		786,134.06

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	96,533.80	4,498.56	24,537.60	25.42		71,996.20
	AGENCY TOTAL	96,533.80	4,498.56	24,537.60	25.42		71,996.20

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	1,148,720.35	77,560.65	424,051.73	36.92		724,668.62
	AGENCY TOTAL	1,148,720.35	77,560.65	424,051.73	36.92		724,668.62

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
425	OPERATIONS	1,021,209.00	71,999.99	345,500.03	33.83		675,708.97
	AGENCY TOTAL	1,021,209.00	71,999.99	345,500.03	33.83		675,708.97

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.	38,585.00					38,585.00
	AGENCY TOTAL	38,585.00					38,585.00

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STATE OF NEBRASKA

12/09/24 2:14:52

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DEPARTMENT OF ADMINISTRATIVE SERVICES

Page - 125

AGENCY 096 DEPT PROP ASSESS/TAXATION

ACCOUNTING DIVISION

- INDICATES CREDIT

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 41.92

As of 11/30/24

<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
866	ASIAN AMERICAN COMM.	95,003.00					95,003.00
	AGENCY TOTAL	95,003.00					95,003.00

STATE OF NEBRASKA
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 ACCOUNTING DIVISION
 Personal Service Limitation Status
 Secure Monthly Version
 As of 11/30/24

PERCENT OF TIME ELAPSED = 41.92

<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	4,563,255,453.53	183,366,899.74	998,575,368.19	21.88	237,704.21	3,564,442,381.13