

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/22

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	48,359.99	48,359.99	8.22		539,640.01
122	LEGISLATIVE SERVICES	8,287,619.00	522,941.69	522,941.69	6.31	192,172.40	7,572,504.91
123	CLERK OF LEGISLATURE	3,591,896.00	200,292.48	200,292.48	5.58	59,469.28	3,332,134.24
126	LEGISLATIVE RESEARCH	674,612.00	32,805.66	32,805.66	4.86	12,037.57	629,768.77
127	REVISOR OF STATUTES	1,304,906.00	73,437.99	73,437.99	5.63	24,728.29	1,206,739.72
129	LEGISLATIVE AUDIT	617,158.00	34,839.38	34,839.38	5.65	15,311.20	567,007.42
504	OFF PUB COUNSEL	1,442,174.00	150,859.58	150,859.58	10.46	48,160.20	1,243,154.22
638	FISCAL AND PROGRAM	1,616,562.00	73,094.14	73,094.14	4.52	20,377.86	1,523,090.00
	AGENCY TOTAL	<u>18,122,927.00</u>	<u>1,136,630.91</u>	<u>1,136,630.91</u>	<u>6.27</u>	<u>372,256.80</u>	<u>16,614,039.29</u>

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003	SALARIES-SUP CT JUDGES	1,388,986.00	115,748.78	115,748.78	8.33		1,273,237.22
004	SAL-APPELLATE CT JUDGES	1,131,033.00	94,252.62	94,252.62	8.33		1,036,780.38
005	RETIRED JUDGES SALARIES	69,832.00	30,835.09	30,835.09	44.16		38,996.91
006	SAL-DIST & JUV JUDGES	12,845,309.00	1,030,071.40	1,030,071.40	8.02		11,815,237.60
007	SALARIES-COUNTY JUDGES	10,357,873.00	818,509.45	818,509.45	7.90		9,539,363.55
034	COURT ADMINISTRATION	7,170,270.00	718,782.48	718,782.48	10.02		6,451,487.52
040	STATE LAW LIBRARY	88,763.00	9,887.27	9,887.27	11.14		78,875.73
235	PROB CONTRACTUAL SERV	143,911.00	7,678.09	7,678.09	5.34		136,232.91
396	COUNTY COURT SYSTEM	17,820,520.00	1,898,455.14	1,898,455.14	10.65		15,922,064.86
397	STATEWIDE PROBATION	11,989,475.00	1,277,236.80	1,277,236.80	10.65		10,712,238.20
398	INTENSIVE SUPERVISION PROB.	11,457,442.00	1,178,861.10	1,178,861.10	10.29		10,278,580.90
399	DISTRICT COURT REPORTERS	4,724,201.00	507,572.08	507,572.08	10.74		4,216,628.92
405	COURT OF APPEALS	1,199,511.00	127,265.16	127,265.16	10.61		1,072,245.84
420	SPECIALIZED COURT OPERATIONS	3,610,820.00	350,319.26	350,319.26	9.70		3,260,500.74
434	OFFICE OF PUBLIC GUARDIAN	1,998,753.00	180,412.12	180,412.12	9.03		1,818,340.88
435	PROBATION COMMUNITY CORRECTION	8,310,110.00	975,706.20	975,706.20	11.74		7,334,403.80
437	JUVENILE JUSTICE	14,668,848.00	1,659,353.18	1,659,353.18	11.31		13,009,494.82
570	COMPUTER AUTOMATION	561,873.00					561,873.00
	AGENCY TOTAL	<u>109,537,530.00</u>	<u>10,980,946.22</u>	<u>10,980,946.22</u>	<u>10.02</u>		<u>98,556,583.78</u>

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002	SALARY-GOVERNOR	105,000.00	8,750.00	8,750.00	8.33		96,250.00
021	OFFICE OF GOVERNOR	1,010,728.00	60,197.28	60,197.28	5.96	27,081.05	923,449.67
	DIVISION TOTAL	1,115,728.00	68,947.28	68,947.28	6.18	27,081.05	1,019,699.67

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018	POLICY RESEARCH OFFICE	616,457.00	33,757.02	33,757.02	5.48		582,699.98
	DIVISION TOTAL	616,457.00	33,757.02	33,757.02	5.48		582,699.98

<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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125	TRANSITION EXPENSES	99,047.00					99,047.00
	DIVISION TOTAL	99,047.00					99,047.00
	AGENCY TOTAL	1,831,232.00	102,704.30	102,704.30	5.61	27,081.05	1,701,446.65

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008	SALARY-LT GOVERNOR	76,727.00	6,250.00	6,250.00	8.15		70,477.00
124	OFFICE-LT GOVERNOR	12,840.00	773.74	773.74	6.03	343.55	11,722.71
	AGENCY TOTAL	<u>89,567.00</u>	<u>7,023.74</u>	<u>7,023.74</u>	<u>7.84</u>	<u>343.55</u>	<u>82,199.71</u>

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009	SALARY-SEC OF STATE	85,000.00	7,083.33	7,083.33	8.33		77,916.67
022	DEPT ADMINISTRATION	697,612.00	50,611.39	50,611.39	7.25		647,000.61
045	ELECTION ADMINISTRATION	617,593.00	43,500.88	43,500.88	7.04		574,092.12
051	ENF OF STDS-CORPORATIONS	662,355.00	42,274.26	42,274.26	6.38		620,080.74
053	ENF OF STDS-COLLEC AGENCIES	62,484.00	4,832.39	4,832.39	7.73		57,651.61
086	ENF OF STDS-RECORDS MGMT	649,058.00	42,562.80	42,562.80	6.56		606,495.20
089	COMM CODE CENTRAL FILING	250,901.00	11,286.97	11,286.97	4.50		239,614.03
	AGENCY TOTAL	<u>3,025,003.00</u>	<u>202,152.02</u>	<u>202,152.02</u>	<u>6.68</u>		<u>2,822,850.98</u>



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010	SALARY-STATE AUDITOR	85,000.00	7,083.33	7,083.33	8.33		77,916.67
506	ST AG & COUNTY POST AUDITS	2,184,515.00	169,503.60	169,503.60	7.76		2,015,011.40
525	COOPERATIVE AUDITS	1,845,945.00	84,948.53	84,948.53	4.60		1,760,996.47
	AGENCY TOTAL	<u>4,115,460.00</u>	<u>261,535.46</u>	<u>261,535.46</u>	<u>6.35</u>		<u>3,853,924.54</u>

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011	SALARY-ATTORNEY GENERAL	95,000.00	7,916.67	7,916.67	8.33		87,083.33
270	ADMINISTRATION	600,000.00	43,653.30	43,653.30	7.28		556,346.70
271	CIVIL BUREAU	1,300,000.00	100,109.80	100,109.80	7.70		1,199,890.20
272	CRIMINAL BUREAU	3,833,691.00	292,032.77	292,032.77	7.62		3,541,658.23
273	LEGAL SERVICES BUREAU	1,300,000.00	105,548.18	105,548.18	8.12		1,194,451.82
274	PUBLIC PROTECTION BUREAU	1,020,000.00	68,218.02	68,218.02	6.69		951,781.98
290	STATE SETTLEMENT FUNDS	1,270,603.00	101,642.24	101,642.24	8.00		1,168,960.76
	AGENCY TOTAL	<u>9,419,294.00</u>	<u>719,120.98</u>	<u>719,120.98</u>	<u>7.63</u>		<u>8,700,173.02</u>

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012	SALARY-STATE TREASURER	85,000.00	7,083.33	7,083.33	8.33		77,916.67
024	STATE DISBURSEMENT UNIT	1,520,954.00	89,137.71	89,137.71	5.86		1,431,816.29
475	ABLE SAVINGS PROGRAM	185,411.00	9,014.91	9,014.91	4.86		176,396.09
503	TREASURY MANAGEMENT	596,580.00	42,750.88	42,750.88	7.17		553,829.12
505	EDUCATIONAL SAVINGS UNIT	258,784.00	9,881.57	9,881.57	3.82		248,902.43
512	UNCLAIMED PROPERTY	616,939.00	41,702.80	41,702.80	6.76		575,236.20
	AGENCY TOTAL	<u>3,263,668.00</u>	<u>199,571.20</u>	<u>199,571.20</u>	<u>6.11</u>		<u>3,064,096.80</u>

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025	EDUCATION, ADMIN., AND SUPPORT	17,658,586.00	1,206,342.40	1,206,342.40	6.83	526,428.01	15,925,815.59
161	EDUCATIONAL INNOVATION	143,870.00	6,095.80	6,095.80	4.24	2,941.11	134,833.09
351	VOCATIONAL REHAB	13,427,446.00	913,082.85	913,082.85	6.80	421,178.20	12,093,184.95
352	DISABILITY DETERMINATIONS	5,029,484.00	272,249.67	272,249.67	5.41	122,155.55	4,635,078.78
401	SCHOOL FOR THE DEAF	48,044.00					48,044.00
402	SCH F/T VISUALLY HANDCPPD	16,107.00					16,107.00
440	HUMAN RESOURCES	15,000.00					15,000.00
441	TEACHING, LEARNING, ASSESMENT	5,000.00					5,000.00
444	EARLY CHILDHOOD	150,000.00	13,920.00	13,920.00	9.28	6,264.00	129,816.00
446	CAREER & ADULT EDUCATION	105,000.00	3,987.50	3,987.50	3.80	2,452.50	98,560.00
447	ACCOUNTABILITY, ACCRED, PRG APP	12,500.00					12,500.00
448	SPECIAL EDUCATION	60,000.00					60,000.00
449	ESEA PROGRAMS	275,000.00	3,074.87	3,074.87	1.12	1,520.02	270,405.11
450	STUDENT SUPPORT & SERVICES	70,000.00	3,680.00	3,680.00	5.26	1,656.00	64,664.00
454	SCHOOL AND DISTICT SUPPORT	15,000.00					15,000.00
614	PROF PRAC COMM	72,485.00	5,304.33	5,304.33	7.32	2,285.44	64,895.23
	AGENCY TOTAL	<u>37,103,522.00</u>	<u>2,427,737.42</u>	<u>2,427,737.42</u>	<u>6.54</u>	<u>1,086,880.83</u>	<u>33,588,903.75</u>

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014	SALARIES-PUB SERV COMM	375,000.00	31,250.00	31,250.00	8.33		343,750.00
019	MODULAR HOUSING UNITS	439,337.00	19,598.34	19,598.34	4.46		419,738.66
054	ENF OF STDS-COMMON CARRIERS	1,245,235.00	89,084.62	89,084.62	7.15		1,156,150.38
060	GRAIN WAREHOUSE SURV	26,667.00	1,631.88	1,631.88	6.12		25,035.12
064	TELECOMM. RELAY SYSTEM FUND	73,377.00	5,564.23	5,564.23	7.58		67,812.77
071	NE INTERNET ENHMT FUND	14.00					14.00
583	ENHANCED WIRELESS 911 FUND	988,503.00	63,801.41	63,801.41	6.45		924,701.59
686	UNIVERSAL SERVICE FUND	664,279.00	51,032.34	51,032.34	7.68		613,246.66
790	NATURAL GAS REGULATION	310,737.00	23,526.60	23,526.60	7.57		287,210.40
792	MAJOR OIL PIPELINE SITING	157,374.00					157,374.00
793	BROADBAND BRIDGE	545,845.00	11,467.93	11,467.93	2.10		534,377.07
	AGENCY TOTAL	<u>4,826,368.00</u>	<u>296,957.35</u>	<u>296,957.35</u>	<u>6.15</u>		<u>4,529,410.65</u>

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320	PAROLE BOARD SALARIES	475,128.00	36,688.57	36,688.57	7.72		438,439.43
358	BOARD OF PAROLE	4,338,026.00	298,182.32	298,182.32	6.87	132,451.87	3,907,391.81
	AGENCY TOTAL	<u>4,813,154.00</u>	<u>334,870.89</u>	<u>334,870.89</u>	<u>6.96</u>	<u>132,451.87</u>	<u>4,345,831.24</u>

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013	SALARY-STATE TAX COMMISSIONER	184,176.00	13,671.49	13,671.49	7.42	6,062.85	164,441.66
102	REVENUE ADMINISTRATION	17,496,225.00	1,298,969.24	1,298,969.24	7.42	587,015.95	15,610,239.81
111	MOTOR FUEL TAX	1,229,851.00	66,623.59	66,623.59	5.42	29,604.75	1,133,622.66
112	PROPERTY TAX ASSESSMENT	1,805,934.00	118,986.07	118,986.07	6.59	52,535.61	1,634,412.32
160	LOTTERY ADMINISTRATION	1,563,149.00	103,458.54	103,458.54	6.62	47,815.46	1,411,875.00
164	GAMBLERS ASSISTANCE PROGRAM	129,314.00	9,589.45	9,589.45	7.42	4,296.10	115,428.45
165	CHARITABLE GAMING	1,312,324.00	71,165.83	71,165.83	5.42	31,002.93	1,210,155.24
	AGENCY TOTAL	<u>23,720,973.00</u>	<u>1,682,464.21</u>	<u>1,682,464.21</u>	<u>7.09</u>	<u>758,333.65</u>	<u>21,280,175.14</u>

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027	SHARED SERVICES	1,729,186.60	99,361.86	99,361.86	5.75	46,397.12	1,583,427.62
057	FOOD SAFETY & CONSMR PROTECTN	2,396,719.58	169,782.05	169,782.05	7.08	75,963.70	2,150,973.83
063	ANIMAL & PLANT HLTH PROTECTION	3,977,129.18	254,699.56	254,699.56	6.40	111,245.00	3,611,184.62
564	AG PROMOTION & DEVELOPMENT	736,674.64	51,617.29	51,617.29	7.01	21,066.78	663,990.57

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	AGENCY TOTAL	<u>8,839,710.00</u>	<u>575,460.76</u>	<u>575,460.76</u>	<u>6.51</u>	<u>254,672.60</u>	<u>8,009,576.64</u>

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065	ENF OF STDS-FINANCIAL INSTIT.	4,302,928.00	268,656.81	268,656.81	6.24	122,189.08	3,912,082.11
066	ENF OF STDS-SECURITIES	1,000,480.00	94,882.92	94,882.92	9.48	28,311.20	877,285.88
	AGENCY TOTAL	<u>5,303,408.00</u>	<u>363,539.73</u>	<u>363,539.73</u>	<u>6.85</u>	<u>150,500.28</u>	<u>4,789,367.99</u>

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225	GENERAL OPERATIONS	2,557,684.00	197,294.79	197,294.79	7.71	80,679.92	2,279,709.29
226	PIPELINE SAFETY	285,000.00	21,922.77	21,922.77	7.69	8,606.18	254,471.05
227	UNDERGROUND STORAGE TANKS	350,000.00	23,749.87	23,749.87	6.79	10,940.76	315,309.37
229	CIGARETTE IGNITION TESTING	22,000.00	1,529.62	1,529.62	6.95	598.45	19,871.93
230	SAFETY INSPECTION PROGRAM	656,275.00	37,631.60	37,631.60	5.73	16,739.74	601,903.66
340	TRAINING DIVISION	551,665.00	35,912.05	35,912.05	6.51	15,131.82	500,621.13
	AGENCY TOTAL	<u>4,422,624.00</u>	<u>318,040.70</u>	<u>318,040.70</u>	<u>7.19</u>	<u>132,696.87</u>	<u>3,971,886.43</u>

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068	MEDICAL PROFESSIONAL LIABILITY	62,283.00	4,240.95	4,240.95	6.81	1,134.84	56,907.21
069	ENF OF STDS-INSURANCE	8,587,152.00	447,240.89	447,240.89	5.21	199,562.48	7,940,348.63

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	AGENCY TOTAL	<u>8,649,435.00</u>	<u>451,481.84</u>	<u>451,481.84</u>	<u>5.22</u>	<u>200,697.32</u>	<u>7,997,255.84</u>

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
031	DIVISION OF EMPLOYMENT	19,723,066.00	1,047,488.06	1,047,488.06	5.31	443,890.95	18,231,686.99
194	PUBLIC PROTECTION	1,146,850.00	46,336.67	46,336.67	4.04	20,651.32	1,079,862.01
	AGENCY TOTAL	<u>20,869,916.00</u>	<u>1,093,824.73</u>	<u>1,093,824.73</u>	<u>5.24</u>	<u>464,542.27</u>	<u>19,311,549.00</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
070	ENF OF STDS-MOTOR VEHICLES	10,492,516.00	688,410.17	688,410.17	6.56	302,542.28	9,501,563.55
	AGENCY TOTAL	10,492,516.00	688,410.17	688,410.17	6.56	302,542.28	9,501,563.55

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<u>PROGRAM NUMBER</u>	<u>PROGRAM NAME</u>	<u>PERS SERVICE LIMITATION</u>	<u>MONTH TO DATE EXPENDITURES</u>	<u>YEAR-TO-DATE EXPENDITURES</u>	<u>PCT OF LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE LIMITATION</u>
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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
033	DEPARTMENT CENTRAL OFFICE	2,869,846.12					2,869,846.12
261	GENERAL OPERATIONS	28,765,917.61	2,343,081.95	2,343,081.95	8.15	1,187,032.47	25,235,803.19
	DIVISION TOTAL	31,635,763.73	2,343,081.95	2,343,081.95	7.41	1,187,032.47	28,105,649.31

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	3,650,792.00	218,608.70	218,608.70	5.99	96,314.22	3,335,869.08
262	PUBLIC HEALTH ADMINISTRATION	26,806,412.60	1,600,401.95	1,600,401.95	5.97	719,694.73	24,486,315.92
621	STEM CELL RESEARCH	13,500.00	148.68	148.68	1.10	57.59	13,293.73
622	CANCER RESEARCH	103,414.00	1,826.72	1,826.72	1.77	876.50	100,710.78
	DIVISION TOTAL	30,574,118.60	1,820,986.05	1,820,986.05	5.96	816,943.04	27,936,189.51

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
249	MEDICAID EXPANSION ADMIN	5,960,341.62	234,318.56	234,318.56	3.93	104,266.24	5,621,756.82
263	MEDICAID AND LTC ADMIN	26,292,551.92	1,906,875.22	1,906,875.22	7.25	855,682.38	23,529,994.32
	DIVISION TOTAL	32,252,893.54	2,141,193.78	2,141,193.78	6.64	959,948.62	29,151,751.14

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	1,015,406.14	65,399.78	65,399.78	6.44	28,230.22	921,776.14
265	PROTECTION AND SAFETY	44,171,647.47	3,525,774.56	3,525,774.56	7.98	1,574,682.50	39,071,190.41
266	ECONOMIC AND FAMILY SUPPORT	30,732,467.70	2,228,499.26	2,228,499.26	7.25	973,942.50	27,530,025.94
315	OFFICE OF JUVENILE SERVICES	285,422.62	12,025.41	12,025.41	4.21	5,339.57	268,057.64
359	BRIDGE TO INDEPENDENCE	979,250.00	28,408.83	28,408.83	2.90	12,725.71	938,115.46
371	YRTC-GENEVA	7,961,761.34	622,135.14	622,135.14	7.81	270,963.34	7,068,662.86
374	YRTC-KEARNEY	8,891,902.04	722,050.37	722,050.37	8.12	308,451.63	7,861,400.04
	DIVISION TOTAL	94,037,857.31	7,204,293.35	7,204,293.35	7.66	3,174,335.47	83,659,228.49

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	2,162,885.19	189,496.61	189,496.61	8.76	84,625.70	1,888,762.88
363	LINCOLN REGIONAL CENTER	37,138,732.38	3,009,838.31	3,009,838.31	8.10	1,289,691.62	32,839,202.45
870	NORFOLK SEX OFFENDER TRTMNT	13,431,719.62	1,013,375.14	1,013,375.14	7.54	437,847.77	11,980,496.71
	DIVISION TOTAL	52,733,337.19	4,212,710.06	4,212,710.06	7.99	1,812,165.09	46,708,462.04

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	14,602,312.87	1,096,620.71	1,096,620.71	7.51	497,029.22	13,008,662.94
269	DEV DISABILITIES ADMIN	7,552,265.76	396,178.50	396,178.50	5.25	174,152.09	6,981,935.17
421	BEATRICE STATE DEV CTR	25,723,575.00	1,143,151.22	1,143,151.22	4.44	498,549.80	24,081,873.98
	DIVISION TOTAL	47,878,153.63	2,635,950.43	2,635,950.43	5.51	1,169,731.11	44,072,472.09



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>289,112,124.00</u>	<u>20,358,215.62</u>	<u>20,358,215.62</u>	<u>7.04</u>	<u>9,120,155.80</u>	<u>259,633,752.58</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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DEPARTMENT OF ADMINISTRATIVE SERVICES

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AGENCY 026 HHS SYSTEM - FIN & SPRT

ACCOUNTING DIVISION

- INDICATES CREDIT

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026	ADMINISTRATION AND SERVICES	1,326,655.00	81,645.68	81,645.68	6.15	35,916.17	1,209,093.15
568	HIGHWAY ADMINISTRATION	12,075,486.00	904,198.04	904,198.04	7.49	368,303.50	10,802,984.46
569	CONSTRUCTION	54,976,338.00	3,829,684.57	3,829,684.57	6.97	1,699,201.14	49,447,452.29
572	SERVICE AND SUPPORT	5,730,265.00	443,441.53	443,441.53	7.74	195,871.67	5,090,951.80
574	HIGHWAY MAINTENANCE	49,096,698.00	3,534,757.81	3,534,757.81	7.20	1,596,151.09	43,965,789.10
596	STATE-OWNED AIRCRAFT	122,063.00					122,063.00
	AGENCY TOTAL	<u>123,327,505.00</u>	<u>8,793,727.63</u>	<u>8,793,727.63</u>	<u>7.13</u>	<u>3,895,443.57</u>	<u>110,638,333.80</u>

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036	DEPARTMENT ADMINISTRATION	2,482,039.41	193,241.63	193,241.63	7.79	82,546.33	2,206,251.45
037	VETERAN CEMETERY SYSTEM	156,561.48	13,067.54	13,067.54	8.35	5,805.59	137,688.35
510	STATE SERVICE OFFICE	576,137.24	44,747.11	44,747.11	7.77	24,185.08	507,205.05
511	VETERANS' AFFAIRS	6,982,599.18					6,982,599.18
519	CENTRAL NE VETS HOME	10,184,141.52	1,018,212.21	1,018,212.21	10.00	465,991.90	8,699,937.41
520	NORFOLK VETS HOME	9,545,496.00	899,834.27	899,834.27	9.43	430,674.87	8,214,986.86
521	WESTERN NEBRASKA VETS HOME	6,256,683.19	564,403.82	564,403.82	9.02	277,305.00	5,414,974.37
522	EASTERN NEBRASKA VETS HOME	8,136,531.98	859,212.82	859,212.82	10.56	404,212.84	6,873,106.32

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>44,320,190.00</u>	<u>3,592,719.40</u>	<u>3,592,719.40</u>	<u>8.11</u>	<u>1,690,721.61</u>	<u>39,036,748.99</u>

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334	SOIL AND WATER CONSERVATION	7,488,444.00	495,211.06	495,211.06	6.61	218,618.63	6,774,614.31
	AGENCY TOTAL	<u>7,488,444.00</u>	<u>495,211.06</u>	<u>495,211.06</u>	<u>6.61</u>	<u>218,618.63</u>	<u>6,774,614.31</u>

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197	PUBLIC PROTECTION	1,221,450.00	83,636.06	83,636.06	6.85	37,279.85	1,100,534.09
	AGENCY TOTAL	1,221,450.00	83,636.06	83,636.06	6.85	37,279.85	1,100,534.09

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	6,388.13	6,388.13	1.00		635,411.87
192	GOVERNOR'S EMERGENCY AID	500,000.00	47,802.84	47,802.84	9.56	21,243.98	430,953.18
544	NATIONAL & STATE GUARD	7,592,322.00	535,478.68	535,478.68	7.05	236,634.52	6,820,208.80
545	EMERGENCY MANAGEMENT	2,220,309.00	153,177.58	153,177.58	6.90	62,391.74	2,004,739.68
	AGENCY TOTAL	<u>10,954,431.00</u>	<u>742,847.23</u>	<u>742,847.23</u>	<u>6.78</u>	<u>320,270.24</u>	<u>9,891,313.53</u>

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529	LAND SURVEYS	315,429.00	26,251.05	26,251.05	8.32		289,177.95
582	SCHOOL LAND TRUST	1,768,750.00	176,267.80	176,267.80	9.97	10,350.79	1,582,131.41
	AGENCY TOTAL	<u>2,084,179.00</u>	<u>202,518.85</u>	<u>202,518.85</u>	<u>9.72</u>	<u>10,350.79</u>	<u>1,871,309.36</u>

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162	ENVIRONMENTAL TRUST	302,389.00	15,383.18	15,383.18	5.09	6,881.25	280,124.57
330	HABITAT DEVELOPMENT	1,640,794.00	112,488.18	112,488.18	6.86	48,325.83	1,479,979.99
336	WILDLIFE CONSERVATION	16,689,178.00	1,197,922.48	1,197,922.48	7.18	385,947.68	15,105,307.84
337	ADMINISTRATION	3,168,694.00	224,757.40	224,757.40	7.09	97,812.08	2,846,124.52
549	PARKS - ADMIN & OPER	14,818,822.00	1,806,980.26	1,806,980.26	12.19	813,493.77	12,198,347.97
550	PLANNING & TRAILS COORDINATION	1,003,985.00	71,253.45	71,253.45	7.10	31,482.64	901,248.91
617	ENGINEERING & AREA MAINTENANCE	1,932,942.00	92,012.53	92,012.53	4.76	42,321.00	1,798,608.47
	AGENCY TOTAL	<u>39,556,804.00</u>	<u>3,520,797.48</u>	<u>3,520,797.48</u>	<u>8.90</u>	<u>1,426,264.25</u>	<u>34,609,742.27</u>



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252	LIBRARY AND INFORMATION SERV.	2,493,929.00	168,298.00	168,298.00	6.75	74,804.34	2,250,826.66
	AGENCY TOTAL	<u>2,493,929.00</u>	<u>168,298.00</u>	<u>168,298.00</u>	<u>6.75</u>	<u>74,804.34</u>	<u>2,250,826.66</u>

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073	LICENSING & REGULATION	924,245.00	56,646.15	56,646.15	6.13	25,028.22	842,570.63
	AGENCY TOTAL	924,245.00	56,646.15	56,646.15	6.13	25,028.22	842,570.63

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074	ENF OF STDS-HORSERACING	310,337.00	1,251.83	1,251.83	.40	590.25	308,494.92
081	NE RACETRACK GAMING ACT	3,160,954.00	34,687.04	34,687.04	1.10	11,788.70	3,114,478.26
	AGENCY TOTAL	<u>3,471,291.00</u>	<u>35,938.87</u>	<u>35,938.87</u>	<u>1.04</u>	<u>12,378.95</u>	<u>3,422,973.18</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	107,067.66	8.33		1,177,750.34
530	WC COURT ADMINISTRATION	2,643,094.00	190,687.80	190,687.80	7.21		2,452,406.20
635	RETIRED AND ACTING JUDGES SAL.	51,339.00					51,339.00
	AGENCY TOTAL	<u>3,979,251.00</u>	<u>297,755.46</u>	<u>297,755.46</u>	<u>7.48</u>		<u>3,681,495.54</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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075	NEBRASKA BRAND COMMITTEE	3,538,985.00	254,795.25	254,795.25	7.20	10,016.50	3,274,173.25
	AGENCY TOTAL	3,538,985.00	254,795.25	254,795.25	7.20	10,016.50	3,274,173.25

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076	ENF OF STDS-AUTO INDUSTRY	559,849.00	34,690.56	34,690.56	6.20	15,455.17	509,703.27
	AGENCY TOTAL	559,849.00	34,690.56	34,690.56	6.20	15,455.17	509,703.27

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	630,974.00	41,466.70	41,466.70	6.57	19,349.44	570,157.86
	AGENCY TOTAL	630,974.00	41,466.70	41,466.70	6.57	19,349.44	570,157.86



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080	ENF OF STDS-BARBERING	113,200.00	7,449.54	7,449.54	6.58	3,340.61	102,409.85
	AGENCY TOTAL	113,200.00	7,449.54	7,449.54	6.58	3,340.61	102,409.85

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
214	VOCATIONAL AND LIFE SKILLS	1,497,131.00	70,540.43	70,540.43	4.71	30,719.30	1,395,871.27
260	CORRECTIONAL YOUTH FACILITY	5,387,178.00	392,069.50	392,069.50	7.28	146,643.82	4,848,464.68
300	TECUMSEH CORRECTIONAL CTR	19,574,289.00	1,717,531.62	1,717,531.62	8.77	647,228.95	17,209,528.43
368	CCC-LINCOLN	7,683,497.00	563,241.48	563,241.48	7.33	214,214.40	6,906,041.12
369	CCC-OMAHA	2,674,457.00	181,366.70	181,366.70	6.78	69,402.44	2,423,687.86
370	CENTRAL OFFICE	41,552,960.00	3,238,211.60	3,238,211.60	7.79	1,465,919.76	36,848,828.64
372	STATE PENITENTIARY	30,408,166.00	2,535,954.64	2,535,954.64	8.34	961,882.87	26,910,328.49
373	CENTER FOR WOMEN-YORK	10,483,821.00	780,152.55	780,152.55	7.44	303,988.87	9,399,679.58
375	DIAG & EVAL CENTER	13,043,540.00	853,905.25	853,905.25	6.55	323,269.97	11,866,364.78
376	LINCOLN CORRECTIONAL CTR	18,164,206.00	1,485,992.40	1,485,992.40	8.18	574,487.91	16,103,725.69
377	OMAHA CORRECTIONAL CTR	21,661,381.00	1,624,521.67	1,624,521.67	7.50	622,583.56	19,414,275.77
386	MCCOOK WORK CAMP	5,688,224.00	423,187.66	423,187.66	7.44	159,786.70	5,105,249.64
390	FEDERAL SURPLUS PROPERTY	227,296.00	18,188.55	18,188.55	8.00	8,114.95	200,992.50
563	CORRECTIONAL INDUSTRIES	4,537,818.00	460,886.99	460,886.99	10.16	211,423.51	3,865,507.50
	AGENCY TOTAL	<u>182,583,964.00</u>	<u>14,345,751.04</u>	<u>14,345,751.04</u>	<u>7.86</u>	<u>5,739,667.01</u>	<u>162,498,545.95</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	3,177,993.00	184,898.72	184,898.72	5.82	79,855.21	2,913,239.07
566	PUBLIC RADIO	151,254.00	10,725.76	10,725.76	7.09	4,772.65	135,755.59
	AGENCY TOTAL	<u>3,329,247.00</u>	<u>195,624.48</u>	<u>195,624.48</u>	<u>5.88</u>	<u>84,627.86</u>	<u>3,048,994.66</u>

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
640	POSTSECONDARY EDUCATION	1,006,969.00	69,538.80	69,538.80	6.91		937,430.20
692	COMMUNITY COLLEGE GAP PROGRAM	28,827.00	109.98	109.98	.38		28,717.02
	AGENCY TOTAL	<u>1,035,796.00</u>	<u>69,648.78</u>	<u>69,648.78</u>	<u>6.72</u>		<u>966,147.22</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	3,679,916.00	152,057.92	152,057.92	4.13		3,527,858.08
	DIVISION TOTAL	3,679,916.00	152,057.92	152,057.92	4.13		3,527,858.08

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
801	INSTRUCTION	11,174,121.00	787,535.28	787,535.28	7.05		10,386,585.72
802	ORGANIZED RESEARCH	113,700.00	2,548.96	2,548.96	2.24		111,151.04
803	PUBLIC SERVICE	539,746.00	45,845.14	45,845.14	8.49		493,900.86
804	ACADEMIC SERVICES	4,408,712.00	171,035.23	171,035.23	3.88		4,237,676.77
805	STUDENT SERVICES	11,189,087.00	344,934.46	344,934.46	3.08		10,844,152.54
806	ADMINISTRATION	5,613,788.00	166,486.58	166,486.58	2.97		5,447,301.42
807	PLANT O & M	4,422,102.00	149,569.69	149,569.69	3.38		4,272,532.31
808	SCHOLARSHIPS	14,328,896.00					14,328,896.00
809	INDEPENDENT OPER	2,898,591.00	101,423.12	101,423.12	3.50		2,797,167.88
	DIVISION TOTAL	54,688,743.00	1,769,378.46	1,769,378.46	3.24		52,919,364.54

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
821	INSTRUCTION	7,182,090.00	499,091.85	499,091.85	6.95		6,682,998.15
823	PUBLIC SERVICE	5,897.00	690.00	690.00	11.70		5,207.00
824	ACADEMIC SUPPORT	2,580,428.00	105,751.09	105,751.09	4.10		2,474,676.91
825	STUDENT SUPPORT	3,582,470.00	114,146.34	114,146.34	3.19		3,468,323.66
826	ADMINISTRATION	4,626,876.00	177,089.29	177,089.29	3.83		4,449,786.71
827	PLANT O & M	1,861,678.00	45,939.12	45,939.12	2.47		1,815,738.88
828	SCHOLARSHIPS	14,308,617.00					14,308,617.00
829	INDEPENDENT OPER	1,758,777.00	61,862.64	61,862.64	3.52		1,696,914.36
	DIVISION TOTAL	35,906,833.00	1,004,570.33	1,004,570.33	2.80		34,902,262.67

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
831	INSTRUCTION	19,932,712.00	1,156,496.97	1,156,496.97	5.80		18,776,215.03
832	ORGANIZED RESEARCH	590,000.00	23,439.49	23,439.49	3.97		566,560.51
833	PUBLIC SERVICE	316,665.00	20,204.00	20,204.00	6.38		296,461.00
834	ACADEMIC SUPPORT	3,971,640.00	167,990.99	167,990.99	4.23		3,803,649.01
835	STUDENT SERVICES	8,386,190.00	334,596.05	334,596.05	3.99		8,051,593.95
836	ADMINISTRATION	11,324,828.00	374,256.40	374,256.40	3.30		10,950,571.60
837	PLANT O & M	5,207,059.00	128,704.87	128,704.87	2.47		5,078,354.13
838	SCHOLARSHIPS	23,876,461.00					23,876,461.00
839	INDEPENDENT OPER	5,581,690.00	150,780.65	150,780.65	2.70		5,430,909.35
	DIVISION TOTAL	79,187,245.00	2,356,469.42	2,356,469.42	2.98		76,830,775.58
	AGENCY TOTAL	173,462,737.00	5,282,476.13	5,282,476.13	3.05		168,180,260.87



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	21,597,302.17	21,597,302.17	4.19		494,188,714.77
713	NCTA ST GEN FUND	6,253,508.00	239,942.71	239,942.71	3.84		6,013,565.29
715	IANR ST GEN FUND	170,679,959.06	8,550,931.21	8,550,931.21	5.01		162,129,027.85
716	UNL FED LT CRED	198,550,000.00	1,118,791.82	1,118,791.82	.56		197,431,208.18
717	UNL FED GR CONT	76,450,000.00	3,631,440.80	3,631,440.80	4.75		72,818,559.20
719	UNL-AUXILIARY	361,400,000.00	7,730,727.77	7,730,727.77	2.14		353,669,272.23
781	UNCA ST GEN FUND	134,181,460.00	3,295,227.02	3,295,227.02	2.46		130,886,232.98
787	UNCA FED GR CONT	3,320,000.00	26,348.84	26,348.84	.79		3,293,651.16
789	UNCA AUXILIARY	15,000,000.00	27,715.89	27,715.89	.18		14,972,284.11
	DIVISION TOTAL	1,481,620,944.00	46,218,428.23	46,218,428.23	3.12		1,435,402,515.77

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	3,958,260.28	3,958,260.28	3.52		108,532,203.72
756	UNK FED LT CRED	34,500,000.00	38,589.31	38,589.31	.11		34,461,410.69
757	UNK FED GRANT CONTR	500,000.00	11,387.58	11,387.58	2.28		488,612.42
759	UNK AUXILIARY	21,000,000.00	747,075.37	747,075.37	3.56		20,252,924.63
	DIVISION TOTAL	168,490,464.00	4,755,312.54	4,755,312.54	2.82		163,735,151.46

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	307,599,789.00	16,006,507.69	16,006,507.69	5.20		291,593,281.31
736	UNMC FED LT CRED	172,000,000.00	2,706,711.25	2,706,711.25	1.57		169,293,288.75
737	UNMC FED GR CONT	11,000,000.00	449,874.97	449,874.97	4.09		10,550,125.03
738	UNMC-TRUST-GRTS/CONT/LOAN	204,741.00					204,741.00
739	UNMC AUXILIARY	126,000,000.00	3,561,168.70	3,561,168.70	2.83		122,438,831.30
	DIVISION TOTAL	616,804,530.00	22,724,262.61	22,724,262.61	3.68		594,080,267.39

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	9,595,708.76	9,595,708.76	3.89		236,795,901.24
796	UNO FED LT CRED	115,000,000.00	274,255.02	274,255.02	.24		114,725,744.98
797	UNO FED GR CONT	15,000,000.00	418,884.88	418,884.88	2.79		14,581,115.12
799	UNO AUXILIARY	50,000,000.00	937,701.22	937,701.22	1.88		49,062,298.78
	DIVISION TOTAL	<u>426,391,610.00</u>	<u>11,226,549.88</u>	<u>11,226,549.88</u>	<u>2.63</u>		<u>415,165,060.12</u>
	AGENCY TOTAL	<u>2,693,307,548.00</u>	<u>84,924,553.26</u>	<u>84,924,553.26</u>	<u>3.15</u>		<u>2,608,382,994.74</u>

Personal Service Limitation Status

Secure Monthly Version

PERCENT OF TIME ELAPSED = 8.49

As of 07/31/22

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079	APPRAISER LICENSING	184,942.00	12,984.38	12,984.38	7.02	5,978.14	165,979.48
	AGENCY TOTAL	184,942.00	12,984.38	12,984.38	7.02	5,978.14	165,979.48

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043	DEPARTMENTAL ADMINISTRATION	1,564,330.00	114,471.61	114,471.61	7.32	62,634.45	1,387,223.94
258	LIBRARY / ARCHIVES DIVISION	655,945.00	49,865.56	49,865.56	7.60	32,744.20	573,335.24
541	MUSEUM OPERATION	644,580.00	36,884.24	36,884.24	5.72	16,400.75	591,295.01
542	BRANCH MUSEUMS	347,943.00	26,313.32	26,313.32	7.56	11,872.55	309,757.13
543	ARCHEOLOGY DIVISION	578,304.00	40,210.44	40,210.44	6.95	17,866.70	520,226.86
552	HISTORIC PRESERVATION	523,797.00	27,635.17	27,635.17	5.28	11,608.15	484,553.68
647	SKELETAL REMAINS PROTECTION	16,838.00					16,838.00
653	FORD CONSERVATION CENTER	447,839.00	13,702.29	13,702.29	3.06	6,155.14	427,981.57
	AGENCY TOTAL	<u>4,779,576.00</u>	<u>309,082.63</u>	<u>309,082.63</u>	<u>6.47</u>	<u>159,281.94</u>	<u>4,311,211.43</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	260,666.00	9,154.33	9,154.33	3.51	3,911.67	247,600.00
	AGENCY TOTAL	260,666.00	9,154.33	9,154.33	3.51	3,911.67	247,600.00



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335	OIL AND GAS CONSERVATION	765,444.00	48,415.68	48,415.68	6.33	22,332.19	694,696.13

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>765,444.00</u>	<u>48,415.68</u>	<u>48,415.68</u>	<u>6.33</u>	<u>22,332.19</u>	<u>694,696.13</u>

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082	ENF OF STDS-ENG & ARCHITECTS	399,401.00	28,303.63	28,303.63	7.09	12,983.51	358,113.86
	AGENCY TOTAL	399,401.00	28,303.63	28,303.63	7.09	12,983.51	358,113.86

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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	324,134.00	17,426.67	17,426.67	5.38	7,781.47	298,925.86
	AGENCY TOTAL	324,134.00	17,426.67	17,426.67	5.38	7,781.47	298,925.86

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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	213,304.00	16,792.46	16,792.46	7.87	6,886.85	189,624.69
	AGENCY TOTAL	213,304.00	16,792.46	16,792.46	7.87	6,886.85	189,624.69



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189	COMMAND & SUPPORT	9,579,120.00	671,567.76	671,567.76	7.01	184,789.12	8,722,763.12
190	CRIMINAL INVESTIGATIONS	18,810,924.33	1,407,427.61	1,407,427.61	7.48	288,286.44	17,115,210.28
195	ROAD OPERATIONS	20,697,781.20	1,619,185.82	1,619,185.82	7.82		19,078,595.38
205	CARRIER ENFORCEMENT	8,569,761.00	643,856.40	643,856.40	7.51	29,513.08	7,896,391.52
575	BYRNE GRANTS	16,413.68	3,028.83	3,028.83	18.45	2,725.95	10,658.90
630	STATE CAPITOL SECURITY	1,088,424.00	86,665.10	86,665.10	7.96	34,728.27	967,030.63
850	PUBLIC SAFETY COMM. SYSTEM	112,096.00	7,021.70	7,021.70	6.26	2,836.31	102,237.99
	AGENCY TOTAL	<u>58,874,520.21</u>	<u>4,438,753.22</u>	<u>4,438,753.22</u>	<u>7.54</u>	<u>542,879.17</u>	<u>53,892,887.82</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	3,032,338.00	147,482.00	147,482.00	4.86	64,901.59	2,819,954.41
	DIVISION TOTAL	3,032,338.00	147,482.00	147,482.00	4.86	64,901.59	2,819,954.41

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	2,518,097.00	168,184.72	168,184.72	6.68	75,715.56	2,274,196.72
	DIVISION TOTAL	2,518,097.00	168,184.72	168,184.72	6.68	75,715.56	2,274,196.72

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	920,949.00	60,881.36	60,881.36	6.61	27,039.56	833,028.08
	DIVISION TOTAL	920,949.00	60,881.36	60,881.36	6.61	27,039.56	833,028.08

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	7,776,666.00	479,645.24	479,645.24	6.17	212,999.24	7,084,021.52
	DIVISION TOTAL	7,776,666.00	479,645.24	479,645.24	6.17	212,999.24	7,084,021.52

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	3,459,291.00	184,529.89	184,529.89	5.33	94,354.37	3,180,406.74
	DIVISION TOTAL	3,459,291.00	184,529.89	184,529.89	5.33	94,354.37	3,180,406.74

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	7,618,368.00	583,416.53	583,416.53	7.66	268,722.18	6,766,229.29
606	BENEFITS ADMINISTRATION	339,083.00	24,898.27	24,898.27	7.34	11,074.60	303,110.13
	DIVISION TOTAL	7,957,451.00	608,314.80	608,314.80	7.64	279,796.78	7,069,339.42



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	309,614.00	22,099.70	22,099.70	7.14	9,888.29	277,626.01
	DIVISION TOTAL	309,614.00	22,099.70	22,099.70	7.14	9,888.29	277,626.01

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	577,488.00	37,809.24	37,809.24	6.55	16,836.97	522,841.79
	DIVISION TOTAL	577,488.00	37,809.24	37,809.24	6.55	16,836.97	522,841.79

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	210,469.00	11,713.01	11,713.01	5.57	4,639.82	194,116.17
594	STATE INSURANCE	65,447.00	4,950.96	4,950.96	7.56	2,198.12	58,297.92
	DIVISION TOTAL	275,916.00	16,663.97	16,663.97	6.04	6,837.94	252,414.09

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	374,462.00	16,711.03	16,711.03	4.46	7,407.68	350,343.29
	DIVISION TOTAL	374,462.00	16,711.03	16,711.03	4.46	7,407.68	350,343.29

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	1,615,376.00	105,291.82	105,291.82	6.52	46,508.33	1,463,575.85
	DIVISION TOTAL	1,615,376.00	105,291.82	105,291.82	6.52	46,508.33	1,463,575.85

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	220,435.00	45,231.73	45,231.73	20.52	6,837.21	168,366.06
170	INTGOVT DATA SERVICES	153,469.00	7,110.09	7,110.09	4.63	3,156.78	143,202.13
172	IM SERVICES DIVISION	15,079,503.00	934,282.98	934,282.98	6.20	427,986.68	13,717,233.34
173	COMMUNICATIONS DIVISION	11,592,527.00	704,995.47	704,995.47	6.08	312,858.69	10,574,672.84
245	PUBLIC SAFETY COMM. SYSTEM	517,367.00	31,543.89	31,543.89	6.10	14,005.01	471,818.10
	DIVISION TOTAL	27,563,301.00	1,723,164.16	1,723,164.16	6.25	764,844.37	25,075,292.47
	AGENCY TOTAL	56,380,949.00	3,570,777.93	3,570,777.93	6.33	1,607,130.68	51,203,040.39

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058	ENF OF STDS-ABSTRACTORS	24,155.00	1,209.36	1,209.36	5.01	544.21	22,401.43
	AGENCY TOTAL	24,155.00	1,209.36	1,209.36	5.01	544.21	22,401.43

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	1,433,998.00	91,993.27	91,993.27	6.42	40,996.72	1,301,008.01
	AGENCY TOTAL	1,433,998.00	91,993.27	91,993.27	6.42	40,996.72	1,301,008.01



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537	LATINO-AMERICAN COMMISSION	170,526.00	5,875.93	5,875.93	3.45	2,608.85	162,041.22
	AGENCY TOTAL	170,526.00	5,875.93	5,875.93	3.45	2,608.85	162,041.22

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PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
326	PROMOTION OF THE ARTS	623,147.00	39,735.94	39,735.94	6.38	17,492.56	565,918.50
329	ARTS AND HUMANITIES PRESERV.	42,504.00					42,504.00
	AGENCY TOTAL	<u>665,651.00</u>	<u>39,735.94</u>	<u>39,735.94</u>	<u>5.97</u>	<u>17,492.56</u>	<u>608,422.50</u>

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116	FOSTER CARE REVIEW OFFICE	1,794,434.00	129,684.97	129,684.97	7.23	57,829.10	1,606,919.93
353	CHILDREN'S COMMISSION	110,915.00	8,339.43	8,339.43	7.52	3,702.30	98,873.27
	AGENCY TOTAL	<u>1,905,349.00</u>	<u>138,024.40</u>	<u>138,024.40</u>	<u>7.24</u>	<u>61,531.40</u>	<u>1,705,793.20</u>

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<u>PROGRAM</u> <u>NUMBER</u>	<u>PROGRAM</u> <u>NAME</u>	<u>PERS SERVICE</u> <u>LIMITATION</u>	<u>MONTH TO DATE</u> <u>EXPENDITURES</u>	<u>YEAR-TO-DATE</u> <u>EXPENDITURES</u>	<u>PCT OF</u> <u>LIMIT EXPEND</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE</u> <u>LIMITATION</u>
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601	COMMUNITY & RURAL DEVELOPMENT	2,522,049.00	136,996.42	136,996.42	5.43	63,120.48	2,321,932.10
603	INDUSTRIAL RECRUITMENT	3,567,475.00	219,160.88	219,160.88	6.14	93,708.36	3,254,605.76
604	BUSINESS INCENTIVES	1,186,296.00	51,066.38	51,066.38	4.30	21,588.79	1,113,640.83
611	ECONOMIC RECOVERY	1,200,000.00	7,402.21	7,402.21	.62	3,279.52	1,189,318.27
655	CIVIC/CONVENTION CENTER FIN.	74,976.00	1,198.65	1,198.65	1.60	422.63	73,354.72
	AGENCY TOTAL	<u>8,550,796.00</u>	<u>415,824.54</u>	<u>415,824.54</u>	<u>4.86</u>	<u>182,119.78</u>	<u>7,952,851.68</u>

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072	ENFORCEMENT OF STANDARDS	279,920.00	17,850.87	17,850.87	6.38	7,991.85	254,077.28
	AGENCY TOTAL	279,920.00	17,850.87	17,850.87	6.38	7,991.85	254,077.28

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610	INVESTMENTS ADMINISTRATION	1,344,053.00	99,868.54	99,868.54	7.43	44,151.48	1,200,032.98
	AGENCY TOTAL	1,344,053.00	99,868.54	99,868.54	7.43	44,151.48	1,200,032.98



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584	INDIAN AFFAIRS	183,122.00	13,757.58	13,757.58	7.51		169,364.42
	AGENCY TOTAL	183,122.00	13,757.58	13,757.58	7.51		169,364.42

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490	COMMISSIONER EXPENSES	58,000.00	2,113.75	2,113.75	3.64		55,886.25
531	ADMINISTRATION	154,938.00	10,116.36	10,116.36	6.53	4,491.89	140,329.75
	AGENCY TOTAL	<u>212,938.00</u>	<u>12,230.11</u>	<u>12,230.11</u>	<u>5.74</u>	<u>4,491.89</u>	<u>196,216.00</u>

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150	JUVENILE SERVICES ACT	71,297.00	3,631.34	3,631.34	5.09	1,643.11	66,022.55
155	COUNTY JUVENILE SERVICES AID	255,209.00	19,499.82	19,499.82	7.64	8,872.77	226,836.41
198	CENTRAL ADMINISTRATION	508,575.00	37,099.62	37,099.62	7.29	15,254.49	456,220.89
199	LAW ENFORCEMENT TRAINING CTR	1,166,656.00	66,096.98	66,096.98	5.67	29,235.64	1,071,323.38
201	VICTIM-WITNESS ASSISTANCE	510,648.00	31,063.73	31,063.73	6.08	14,029.55	465,554.72
203	JAIL STANDARDS BOARD	215,524.00	16,054.42	16,054.42	7.45	7,150.31	192,319.27
204	OFFICE OF VIOLENCE PREVENTION	82,077.00	5,554.85	5,554.85	6.77	2,524.43	73,997.72
215	CRIMINAL JUSTICE INFO SYSTEM	203,820.00	18,791.82	18,791.82	9.22	9,179.75	175,848.43
220	COMM CORRECTIONS DIVISION	123,344.00	5,558.06	5,558.06	4.51	2,505.44	115,280.50
	AGENCY TOTAL	<u>3,137,150.00</u>	<u>203,350.64</u>	<u>203,350.64</u>	<u>6.48</u>	<u>90,395.49</u>	<u>2,843,403.87</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	3,196,824.00	164,030.00	164,030.00	5.13	57,919.30	2,974,874.70
	AGENCY TOTAL	3,196,824.00	164,030.00	164,030.00	5.13	57,919.30	2,974,874.70

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
578	DEAF AND HARD OF HEARING	736,356.00	52,584.86	52,584.86	7.14	23,389.55	660,381.59
	AGENCY TOTAL	736,356.00	52,584.86	52,584.86	7.14	23,389.55	660,381.59

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106	ENERGY OFFICE ADMINISTRATION	1,307,396.00	51,352.96	51,352.96	3.93	21,436.94	1,234,606.10
513	ENVIRONMENTAL QUALITY	3,081,399.26	36,654.96	36,654.96	1.19	16,171.75	3,028,572.55
586	WATER QUALITY	8,367,853.67	728,575.33	728,575.33	8.71	280,430.14	7,358,848.20
587	WASTE MANAGEMENT	2,858,030.33	236,365.63	236,365.63	8.27	91,163.09	2,530,501.61
588	AIR QUALITY	2,722,741.74	202,300.89	202,300.89	7.43	77,340.65	2,443,100.20

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>18,337,421.00</u>	<u>1,255,249.77</u>	<u>1,255,249.77</u>	<u>6.85</u>	<u>486,542.57</u>	<u>16,595,628.66</u>



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041	RETIREMENT/DEFERRED COMP ADM	2,955,022.00	181,008.77	181,008.77	6.13	80,296.71	2,693,716.52
042	BOARD MEMBER EXPENSES	10,500.00	375.00	375.00	3.57	337.52	9,787.48
	AGENCY TOTAL	<u>2,965,522.00</u>	<u>181,383.77</u>	<u>181,383.77</u>	<u>6.12</u>	<u>80,634.23</u>	<u>2,703,504.00</u>

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137	DRY BEAN COMMISSION	75,780.00	3,940.52	3,940.52	5.20	1,742.01	70,097.47
	AGENCY TOTAL	75,780.00	3,940.52	3,940.52	5.20	1,742.01	70,097.47

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094	ADMINISTRATION	541,479.00	31,756.51	31,756.51	5.86	14,099.69	495,622.80
	AGENCY TOTAL	541,479.00	31,756.51	31,756.51	5.86	14,099.69	495,622.80

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384	CORN DEVELOPMENT BOARD	505,296.00	18,504.56	18,504.56	3.66	7,763.65	479,027.79

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>505,296.00</u>	<u>18,504.56</u>	<u>18,504.56</u>	<u>3.66</u>	<u>7,763.65</u>	<u>479,027.79</u>

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863	AFRICAN AMERICAN COMMISSION	169,927.00	7,634.64	7,634.64	4.49	2,423.09	159,869.27
	AGENCY TOTAL	169,927.00	7,634.64	7,634.64	4.49	2,423.09	159,869.27

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618	TOURISM PROMOTION	995,136.00	70,802.71	70,802.71	7.11	31,690.40	892,642.89
	AGENCY TOTAL	995,136.00	70,802.71	70,802.71	7.11	31,690.40	892,642.89



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406	GRAIN SORGHUM DEVELOPMENT	84,343.00	4,078.32	4,078.32	4.84	1,810.88	78,453.80
	AGENCY TOTAL	84,343.00	4,078.32	4,078.32	4.84	1,810.88	78,453.80

PROGRAM NUMBER	PROGRAM NAME	PERS SERVICE LIMITATION	MONTH TO DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PCT OF LIMIT EXPEND	ENCUMBRANCES	AVAILABLE LIMITATION
115	OPERATIONS	674,041.00	37,780.15	37,780.15	5.61	16,849.42	619,411.43
	AGENCY TOTAL	674,041.00	37,780.15	37,780.15	5.61	16,849.42	619,411.43

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	59,834.24	59,834.24	6.97		798,157.76
	AGENCY TOTAL	857,992.00	59,834.24	59,834.24	6.97		798,157.76

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862	DRY PEA AND LENTIL COMM.	35,000.00					35,000.00
	AGENCY TOTAL	35,000.00					35,000.00

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As of 07/31/22

<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 07/31/22

PERCENT OF TIME ELAPSED = 8.49

<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	4,035,208,161.21	176,726,232.34	176,726,232.34	4.38	30,133,126.85	3,828,348,802.02