

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	1
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2007-2008	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	237,024	269,496
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	237,024	269,496
515100 Retirement Plans Expense	17,513	19,625
515200 OASDI Expense	18,348	20,568
515400 Life and Accident Insurance Expense	67	67
515500 Health Insurance Expense	72,810	139,120
All Other Personal Services	960	960
Sub-Total Benefits	109,698	180,340
510000 Personal Services	346,722	449,836
520000 Operating Expenses		
521400 Data Processing Expense		43,680
525200 Rent Expense Data Processing	61,071	230,249
543100 IT Consulting-Applications	249,600	
547300 Interpreter Services	126,862	126,862
554900 Other Contractual Services	(220,494)	(247,788)
559100 Other Operating Expense		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		280,000
Total Expense	563,761	882,839
Means of Financing		
General Fund	253,090	328,910
Cash Fund	310,671	553,929
Federal Fund		
Revolving Fund		
Total Funding	563,761	882,839

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	1	Interpreter Expenses

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) On July 1, 1007 the Supreme Court implemented new rules governing the compensation of interpreters. The FY2007-2009 biennial budget request included estimates of the impact these new rules would have on the Court’s budget. A detailed tracking of the first quarter payments for fiscal year 2007-2008 revealed these estimates were not sufficient to cover the increase in cost.
- (B) The increase in pay for certified interpreters from \$45/hour to \$50/hour was estimated to cost \$16,040 per year. The first quarter trend indicates this pay increase will actually cost \$31,920, an additional increase of \$15,880 for the year. The increase from a one to a two hour minimum was estimated to cost \$32,560 per year. The first quarter trend indicates this change will actually cost \$125,703, an additional increase of \$93,143 per year. The increase in cost for existing contract interpreters was originally estimated to be \$5,200. The actual increase in cost for existing contract interpreters is \$29,254, an additional increase of \$24,054. The increase in pay for non-certified interpreters from \$30/hour to \$35/hour was estimated to cost \$58,260 per year. The first quarter trend indicates this pay increase will actually cost \$52,045, \$6,215 less than originally estimated. The other estimates in the budget request appear to be right on trend.
- (C) The Supreme Court is mandated by legislation to provide interpreter services in court proceedings and for probation services. Adequate funding for competitive levels of compensation are necessary for the Court to continue to meet this requirement.
- (D) None.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	3
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	1	Interpreter Expenses

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses	2,785	2,785		
547300 Interpreter Services	885,495	885,869	126,862	126,862
554900 Other Contractual Services				
570000 Travel Expenses	62,205	62,205		
580000 Capital Outlay				
590000 Government Aid				
Total Expense	950,485	950,859	126,862	126,862
Means of Financing				
General Fund	950,485	950,859	126,862	126,862
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	950,485	950,859	126,862	126,862

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	2	Wage Increase Correction

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session, the final decision of the Governor and the Legislature was to grant an across the board increase of 4.75% for FY 07/08 and 2.50% for FY08/09 in salary increases for all employees of the Supreme Court with the exception of judges.
- (B) When the percentages were calculated for the appropriations bill, the base personal services dollar amount was not used to compute the salary adjustments. This resulted in a shortage for umbrella Program 52. This request is to correct the calculation error for salary adjustments and includes the corresponding adjustments to retirement and social security.
- (C) The impact of not funding this request would result in employees of the Supreme Court not receiving the intended salary adjustments. The Court's operating budget cannot sufficiently cover the cost of the inadvertent shortfall in salary and benefit dollars resulting from the calculation error. A corrective adjustment is needed to implement the salary increases granted by the Governor and the Legislature.
- (D) None required.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	5
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	2	Wage Increase Correction

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions	504.6	504.6	504.6	504.6
511100 Permanent Salaries - Wages	750,298	1,196,071	70,167	76,729
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	750,298	1,196,071	70,167	76,729
515100 Retirement Plans Expense			5,254	5,745
515200 OASDI Expense			5,368	5,870
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	10,622	11,615
510000 Personal Services	750,298	1,196,071	80,789	88,344
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	750,298	1,196,071	80,789	88,344
Means of Financing				
General Fund	708,229	1,127,580	80,789	88,344
Cash Fund	35,637	57,720		
Federal Fund	6,432	10,771		
Revolving Fund				
Total Funding	750,298	1,196,071	80,789	88,344

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	3A	Health Insurance

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session the cost increase for health insurance was estimated and added to each program budget. The amount added is not sufficient to cover the actual realized increase.
- (B) The realized cost increase was calculated using actual expenditures for FY2006-2007 and the 2008 premium percentage increases reported by the Department of Administrative services.
- (C) The Court's operating budget cannot sufficiently cover the cost of the difference between the estimated and realized increase in health insurance. A corrective adjustment is needed to adequately fund the actual increase in health premiums.
- (D) None required.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	7
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	3A	Health Insurance

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense	3,296,961	3,650,703	17,994	45,500
All Other Personal Services				
Sub-Total Benefits	3,296,961	3,650,703	17,994	45,500
510000 Personal Services	3,296,961	3,650,703	17,994	45,500
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	3,296,961	3,650,703	17,994	45,500
Means of Financing				
General Fund	3,241,804	3,574,574	17,994	45,500
Cash Fund	47,896	65,423		
Federal Fund	7,261	10,706		
Revolving Fund				
Total Funding	3,296,961	3,650,703	17,994	45,500

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	067	Probation
REQUEST	3B	Health Insurance

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session the cost increase for health insurance was estimated and added to each program budget. The amount added is not sufficient to cover the actual realized increase.
- (B) The realized cost increase was calculated using actual expenditures for FY2006-2007 and the 2008 premium percentage increases reported by the Department of Administrative services.
- (C) The Court’s operating budget cannot sufficiently cover the cost of the difference between the estimated and realized increase in health insurance. A corrective adjustment is needed to adequately fund the actual increase in health premiums.
- (D) None required.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 9

CODE & DESCRIPTION	
AGENCY	005 Supreme Court
PROGRAM	067 Probation
REQUEST	3B Health Insurance

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense	2,466,691	2,732,426	17,448	44,119
All Other Personal Services				
Sub-Total Benefits	2,466,691	2,732,426	17,448	44,119
510000 Personal Services	2,466,691	2,732,426	17,448	44,119
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	2,466,691	2,732,426	17,448	44,119
Means of Financing				
General Fund	2,466,691	2,732,426	17,448	44,119
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	2,466,691	2,732,426	17,448	44,119

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	435	Community Corrections
REQUEST	3C	Health Insurance

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session the cost increase for health insurance was estimated and added to each program budget. The amount added is not sufficient to cover the actual realized increase.
- (B) The realized cost increase was calculated using actual expenditures for FY2006-2007 and the 2008 premium percentage increases reported by the Department of Administrative services.
- (C) The Court’s operating budget cannot sufficiently cover the cost of the difference between the estimated and realized increase in health insurance. A corrective adjustment is needed to adequately fund the actual increase in health premiums.
- (D) None required.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	11
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court
PROGRAM	435	Community Corrections
REQUEST	3C	Health Insurance

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense	408,115	408,832	6,395	16,170
All Other Personal Services				
Sub-Total Benefits	408,115	408,832	6,395	16,170
510000 Personal Services	408,115	408,832	6,395	16,170
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	408,115	408,832	6,395	16,170
Means of Financing				
General Fund	100,438	101,123	6,395	16,170
Cash Fund	307,677	307,709		
Federal Fund				
Revolving Fund				
Total Funding	408,115	408,832	6,395	16,170

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	007	County Judges
REQUEST	4A	Reallocate Judgeships

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session one county judge position was deleted and one juvenile judge position was created. When the Legislative Fiscal Office put the Supreme Court’s budget together, the county judge position was left in the appropriations bill (LB377A) and the juvenile judge position was not put in the appropriations bill.
- (B) This deficit request is to move the dollars to the correct program and increase by the difference in pay between a county judge and a juvenile judge. Along with personal services there is an adjustment to OASDI expense.
- (C) The impact of not funding this request will result in excess appropriations in Program 007 and insufficient appropriations in Program 006 which would result in judges in Program 006 not being paid.
- (D) None required.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	13
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court
PROGRAM	007	County Judges
REQUEST	4A	Reallocate Judgeship

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions	58.0	58.0	58.0	58.0
511100 Permanent Salaries - Wages	6,967,334	7,207,164	(114,170)	(114,170)
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	6,967,334	7,207,164	(114,170)	(114,170)
515100 Retirement Plans Expense				
515200 OASDI Expense			(7,105)	(7,105)
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	(7,105)	(7,105)
510000 Personal Services	6,967,334	7,207,164	(121,275)	(121,275)
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	6,967,334	7,207,164	(121,275)	(121,275)
Means of Financing				
General Fund	6,967,334	7,207,164	(121,275)	(121,275)
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	6,967,334	7,207,164	(121,275)	(121,275)

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	006	District/Juvenile Judges
REQUEST	4B	Reallocate Judgeships

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session one county judge position was deleted and one juvenile judge position was created. When the Legislative Fiscal Office put the Supreme Court’s budget together, the county judge position was left in the appropriations bill (LB377A) and the juvenile judge position was not put in the appropriations bill.
- (B) This deficit request is to move the dollars to the correct program and increase by the difference in pay between a county judge and a juvenile judge. Along with personal services there is an adjustment to OASDI expense.
- (C) The impact of not funding this request will result in excess appropriations in Program 007 and insufficient appropriations in Program 006 which would result in judges in Program 006 not being paid.
- (D) None required.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	15
	CODE & DESCRIPTION	
AGENCY	005	Supreme Court
PROGRAM	006	District/Juvenile Judges
REQUEST	4B	Reallocate Judgeships

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions	66.0	66.0	66.0	66.0
511100 Permanent Salaries - Wages	7,897,723	8,178,223	117,317	121,568
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	7,897,723	8,178,223	117,317	121,568
515100 Retirement Plans Expense				
515200 OASDI Expense			7,560	7,622
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	7,560	7,622
510000 Personal Services	7,897,723	8,178,223	124,877	129,190
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	7,897,723	8,178,223	124,877	129,190
Means of Financing				
General Fund	7,897,723	8,178,223	124,877	129,190
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	7,897,723	8,178,223	124,877	129,190

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	420	Specialized Courts
REQUEST	5	PSL Increase

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) This is not a request for an increase in spending authority. An increase in the number of probation employees serving drug courts in Nebraska requires an increase in the personal service limitation for program 420.
- (B) With the adoption of the Supreme Court rule requiring all drug courts in Nebraska to utilize probation personnel an increase in the PSL for this program is necessary to staff new and existing courts.
- (C) If the additional PSL is not granted the Supreme Court will not be able to adequately staff drug courts in Nebraska.
- (D) None.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION

AGENCY	005	Supreme Court
PROGRAM	420	Specialized Courts
REQUEST	5	PSL Increase

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions	18.5	18.5	24.0	24.5
511100 Permanent Salaries - Wages	739,997	774,607	163,710	185,369
511200 Temporary Salaries - Wages				
511600 Per Diem Payments	17,399	18,009	0	0
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	757,396	792,616	163,710	185,369
515100 Retirement Plans Expense	55,410	58,003	12,259	13,880
515200 OASDI Expense	57,941	60,635	12,525	14,181
515400 Life and Accident Insurance Expense	337	337	67	67
515500 Health Insurance Expense	161,206	173,400	30,973	33,331
All Other Personal Services	4,440	4,440	960	960
Sub-Total Benefits	279,334	296,815	56,784	62,419
510000 Personal Services	1,036,730	1,089,431	220,494	247,788
520000 Operating Expenses	11,714	11,714	0	0
554900 Other Contractual Services	1,081,789	1,040,349	(220,494)	(247,788)
570000 Travel Expenses	9,834		0	
580000 Capital Outlay				
590000 Government Aid				
Total Expense	2,140,067	2,141,494	0	0
Means of Financing				
General Fund	0		0	0
Cash Fund	2,085,067	2,141,494	0	0
Federal Fund	55,000		0	0
Revolving Fund				
Total Funding	2,140,067	2,141,494	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	570	Court Automation
REQUEST	6	Douglas County District

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) Douglas County District Court conversion to the JUSTICE System.
- (B) Douglas County District Court and the Separate Juvenile Court in Douglas County have made the request to convert to the JUSTICE case and financial management system. This action would bring all 187 trial courts in Nebraska under one case and financial management system. It is currently estimated that it will require over 3,120 hours of programming to convert and test their current case management system into JUSTICE. The estimate for this programming time is listed in FY2007-2008. The FY2008-2009 request is for the increase in ongoing expenditures the addition of these two courts to the JUSTICE system would result in. The increase in rent expense for data processing equipment will cover the equipment necessary for the courts to utilize JUSTICE.
- (C) The conversion cannot take place without additional spending authority.
- (D) None.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION	
AGENCY	005 Supreme Court
PROGRAM	570 Computer Automation
REQUEST	6 Douglas County District

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	434,377	445,236		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	434,377	445,236	0	0
515100 Retirement Plans Expense	32,539	33,352		
515200 OASDI Expense	33,260	34,092		
515400 Life and Accident Insurance Expense	152	152		
515500 Health Insurance Expense	63,180	74,876		
All Other Personal Services	4,590	4,590		
Sub-Total Benefits	133,721	147,062	0	0
510000 Personal Services	568,098	592,298	0	0
520000 Operating Expenses	461,162	461,162		
525200 Rent Expense Data Processing	344,703	344,703		108,108
543100 IT Consulting-Applications	512,546	512,546	249,600	
559100 Other Operating Expense	1,119,634	1,119,634		
570000 Travel Expenses	34,300	34,300		
580000 Capital Outlay	401,125			
590000 Government Aid				
Total Expense	3,441,568	3,064,643	249,600	108,108
Means of Financing				
General Fund				
Cash Fund	3,024,499	2,644,741	249,600	108,108
Federal Fund	417,069	419,902		
Revolving Fund				
Total Funding	3,441,568	3,064,643	249,600	108,108

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	570	Court Automation
REQUEST	7	Email Conversion

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) Conversion from Lotus Notes to Microsoft Outlook Exchange Server email at the request of the Office of the CIO.
- (B) Currently the Administrative Office of the Courts leases 120 Lotus Notes email accounts from the Office of the CIO for \$13 per month per email account. By moving to the Exchange Server the cost of these accounts will decrease to \$10.00 per month for a savings of \$4,320 per year.

However, the Administrative office of the Courts also leases approximately 400 Basic email accounts from the Office of the CIO for \$2.00 per month per email account. By moving to the Exchange Email Server and adding 100 email accounts for trial court staff this office will see an increase of \$8.00 per month per email account for an annual increase of \$48,000 in FY2009.

The net increase of the Administrative Office of the Courts in FY2009 for email accounts will be \$43,680 per year.
- (C) To complete the conversion requested by the Office of the CIO an increase in spending authority is necessary.
- (D) None.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 21

CODE & DESCRIPTION

AGENCY	005	Supreme Court
PROGRAM	570	Computer Automation
REQUEST	7	Email Conversion

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	434,377	445,236		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	434,377	445,236	0	0
515100 Retirement Plans Expense	32,539	33,352		
515200 OASDI Expense	33,260	34,092		
515400 Life and Accident Insurance Expense	152	152		
515500 Health Insurance Expense	63,180	74,876		
All Other Personal Services	4,590	4,590		
Sub-Total Benefits	133,721	147,062	0	0
510000 Personal Services	568,098	592,298	0	0
520000 Operating Expenses	1,465,122	1,465,122		
521400 Data Processing Expense	115,674	115,674		43,680
525200 Rent Exp-Data Proc Equip	344,703	344,703		
543100 IT Consulting-Applications	512,546	512,546		
570000 Travel Expenses	34,300	34,300		
580000 Capital Outlay	401,125			
590000 Government Aid				
Total Expense	3,441,568	3,064,643	0	43,680
Means of Financing				
General Fund				
Cash Fund	3,024,499	2,644,741		43,680
Federal Fund	417,069	419,902		
Revolving Fund				
Total Funding	3,441,568	3,064,643	0	43,680

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	570	Court Automation
REQUEST	8	JUSTICE Equipment

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) Upgrades for computer equipment in statewide trial courts.
- (B) As part of the Supreme Court’s Strategic Technology Plan, the Administrative Office of the Courts is in the process of upgrading all leased computing equipment in the trial courts used for accessing the JUSTICE and NIS systems. County Court staff with a requirement for a personal computer will be supplied with a pc leased from the Nebraska Office of the CIO while other equipment will be replaced with leased thin clients.
- (C) The upgrades cannot take place without additional spending authority.
- (D) None.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 23

CODE & DESCRIPTION

AGENCY	005	Supreme Court
PROGRAM	570	Computer Automation
REQUEST	8	Equipment Lease

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	434,377	445,236		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	434,377	445,236	0	0
515100 Retirement Plans Expense	32,539	33,352		
515200 OASDI Expense	33,260	34,092		
515400 Life and Accident Insurance Expense	152	152		
515500 Health Insurance Expense	63,180	74,876		
All Other Personal Services	4,590	4,590		
Sub-Total Benefits	133,721	147,062	0	0
510000 Personal Services	568,098	592,298	0	0
520000 Operating Expenses	1,580,796	1,580,796		
525200 Rent Exp-Data Proc Equip	344,703	344,703	61,071	122,141
543100 IT Consulting-Applications	512,546	512,546		
570000 Travel Expenses	34,300	34,300		
580000 Capital Outlay	401,125			
590000 Government Aid				
Total Expense	3,441,568	3,064,643	61,071	122,141
Means of Financing				
General Fund				
Cash Fund	3,024,499	2,644,741	61,071	122,141
Federal Fund	417,069	419,902		
Revolving Fund				
Total Funding	3,441,568	3,064,643	61,071	122,141

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	9	Parenting Act

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- (A) During the 2007 Legislative Session LB554 enacted changes to the Parenting Act that included a \$50 increase in the docket fee for the dissolution of marriages and modifications to be used for the mediation requirements that are now part of the Parenting Act.
- (B) This \$50 increase will be credited to the Parenting Act fund beginning January 1, 2008 and the appropriations bill associated with the change in fee did not provide the Court with spending authority to access the increased fee to carry out the requirements of the legislation.
- (C) Without spending authority to access the increase in docket fees, the Court will be unable to carry out the requirements of LB554.
- (D) None.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION

AGENCY	005	Supreme Court
PROGRAM	052	Court Operations
REQUEST	9	Parenting Act

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses	42,750	42,750		
547300 Interpreter Services				
554900 Other Contractual Services				
570000 Travel Expenses	6,014	6,014		
580000 Capital Outlay				
590000 Government Aid				280,000
Total Expense	48,764	48,764	0	280,000
Means of Financing				
General Fund	48,764	48,764		
Cash Fund				280,000
Federal Fund				
Revolving Fund				
Total Funding	48,764	48,764	0	280,000

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.