

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	025 Department of Health and Human Services

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	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
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
510000 Personal Services	0	0
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	0	0
Means of Financing		
General Fund	0	(74,510)
Cash Fund	0	37,255
Federal Fund	0	37,255
Revolving Fund		
Total Funding	0	0

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

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	025	Department of Health & Human Services
PROGRAM	519	Nebraska Veterans' Affairs
REQUEST	1	Transfer to Veterans Affairs

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

The Nebraska Department of Health and Human Services requests the following adjustment to Agency 025, Program 519.

A) Description of Request - Request the reduction General Funds from Program 519 to offset the increase in Agency 028, Program 036, resulting in a \$0 impact to the state.. The request is to fund a Veterans Affairs Service Officer II. The additional position would assist veterans in applying for federal and other benefits of which they are eligible.

B) Rationale for Request - This request is in part due to the passage of federal legislation that is to be implemented in the third quarter of FY 2009. The federal legislation calls for a significant increase in benefits for those veterans who reside in state veterans homes. Filling this position at the beginning of FY 2009 will allow sufficient training and accreditation to take place to be able to respond promptly to the federal legislation mentioned above.

C) Impact of the Request - The impact of this State Service Officer should be increased member contributions and increased federal contributions to the Nebraska Veterans' Homes. These contributions would offset the General Fund reduction. The net impact to General funds is \$0.

D) Statutory Change, if Required - No statutory change required.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	025 Department of Health and Human Services
PROGRAM	519 Nebraska Veterans' Homes
REQUEST	1 Transfer to Veterans' Affairs

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	24,856,454	26,218,507	0	0
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	24,856,454	26,218,507	0	0
515100 Retirement Plans Expense	1,864,234	1,966,388	0	0
515200 OASDI Expense	1,901,519	2,005,716	0	0
515400 Life and Accident Insurance Expense	17,872	17,872	0	0
515500 Health Insurance Expense	5,554,786	6,110,266	0	0
All Other Personal Services	637,278	637,278	0	0
Sub-Total Benefits	9,975,689	10,737,520	0	0
510000 Personal Services	34,832,143	36,956,027	0	0
520000 Operating Expenses	14,957,482	14,253,437	0	0
570000 Travel Expenses	122,208	122,208	0	0
580000 Capital Outlay	59,657	59,657	0	0
590000 Government Aid				
Total Expense	49,971,490	51,391,329	0	0
Means of Financing				
General Fund	22,601,532	24,321,371	0	(74,510)
Cash Fund	15,671,385	15,371,385	0	37,255
Federal Fund	11,698,573	11,698,573	0	37,255
Revolving Fund				
Total Funding	49,971,490	51,391,329	0	0

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