

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER 1
	CODE & DESCRIPTION
AGENCY	41 - State Real Estate Commission

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	10,700	21,500
All Other Personal Services		
Sub-Total Benefits	10,700	21,500
510000 Personal Services	10,700	21,500
520000 Operating Expenses		
547100 Educational Services		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	10,700	21,500
Means of Financing		
General Fund		
Cash Fund	10,700	21,500
Federal Fund		
Revolving Fund		
Total Funding	10,700	21,500

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

	CODE	DESCRIPTION
AGENCY	41	State Real Estate Commission
PROGRAM	77	Enforcement of Standards-Real Estate
REQUEST	1	Health Insurance Premiums

State of Nebraska – Administrative Services – Budget Division

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

- A) **Description of Request**- Increase appropriation for Health Insurance Premium expenditures.

- B) **Rationale for Request**- The amount appropriated for FY 2007-08, i.e. \$89,880.00, anticipated a 7% increase in premiums for health insurance. The increase in our agency’s expenditure appears, at this time, to be approximately 19.7% for a total FY 2007-08 expenditure of \$100,557.00. This expenditure is one over which our agency has no control and the expenditure must be made in accordance with the Labor Contract. Since only \$89,880.00 was appropriated, we will need additional spending authority in the amount of \$10,700.00 for FY 2007-08.

 Our appropriation for FY 2008-09 currently is \$98,868.00 for health insurance premiums, a 10% increase over the FY 2007-008 appropriation. Our actual costs for the first half of FY 2008-09 are anticipated to be \$57,324.00. Using the increase anticipated in the original appropriation, i.e. a 10% increase in calendar year 2009, we would, at this time, anticipate our costs for the second half of FY 2008-09 to be \$63,057.00 for a total FY 2008-09 anticipated expenditure of \$120,381.00. Therefore, it is anticipated, at this time, that we will need additional spending authority in the amount of \$21,500.00 in FY 2008-09.

- C) **Impact of the Request**- If the requested funding is not approved, it could significantly curtail other programs of the Commission.

- D) **Statutory Change, if Required**- Our original appropriation was set forth in LB321, Section 171. The amounts set forth on lines 17 and 18 for Cash Fund and Program Total, respectively, would both need to be increased for FY 2007-08 by \$10,700.00 to \$1,072,657. Both amounts would need to be increased for FY 2008-09 by \$21,500.00 to \$1,112,630.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION	
AGENCY	41 - State Real Estate Commission
PROGRAM	77 - Enforcement of Standards-Real Estate
REQUEST	1- Health Insurance Premiums

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	443,750	454,834		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments	11,000	11,000		
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	454,750	465,834	0	0
515100 Retirement Plans Expense	34,500	35,500		
515200 OASDI Expense	35,000	36,000		
515400 Life and Accident Insurance Expense	300	300		
515500 Health Insurance Expense	89,880	98,868	10,700	21,500
All Other Personal Services	4,860	4,860		
Sub-Total Benefits	164,540	175,528	10,700	21,500
510000 Personal Services	619,290	641,362	10,700	21,500
520000 Operating Expenses	376,217	380,218		
547100 Educational Services				
570000 Travel Expenses	61,450	61,950		
580000 Capital Outlay	5,000	7,600		
590000 Government Aid				
Total Expense	1,061,957	1,091,130	10,700	21,500
Means of Financing				
General Fund				
Cash Fund	1,061,957	1,091,130	10,700	21,500
Federal Fund				
Revolving Fund				
Total Funding	1,061,957	1,091,130	10,700	21,500

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