

**Form Number 500**

**Agency Adjustment Summary**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	
	CODE & DESCRIPTION	
AGENCY	NETC-047	PSL Limit increase

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2007-2008	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	75,000	
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>	75,000	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>	0	0
510000 Personal Services	75,000	0
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
<b>Total Expense</b>	75,000	0
Means of Financing		
General Fund		
Cash Fund		
Federal Fund		
Revolving Fund		
PSL Limit	75,000	
<b>Total Funding</b>	75,000	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

	CODE	DESCRIPTION
AGENCY	NETC - 047	Technical Deficit Request
PROGRAM	As noted	
REQUEST		

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.

RE: NET FY 2007-2008 Deficit Request

The Nebraska Educational Telecommunications Commission, Agency 47, respectfully submits the following technical deficit request.

We are requesting a technical deficit request to modify “Cash” and “Federal” funding for certain Capital Construction programs as follows. None of these changes will require any new General Fund appropriations from the State of Nebraska.

- Program 919; Change Cash Appropriations (Fund #2000) from \$1,200,000 to \$643,000;
- Program 919; Change Federal Appropriations (Fund #4000) from \$2,368,647.37 to \$295,000.
- Program 922: Change Cash Appropriations (Fund #2000) from \$31,500 to 1,609,000; and
- Program 922: Change Federal Appropriations (Fund #4000) from \$116,150 to \$405,000;

In addition, we are requesting an increase in our FY 2008 PSL limit for Program 533 by \$75,000 to correct a historical shortfall related to the encumbered payroll for FY 2006. This shortage occurred because the calculation for the FY 2006 & FY 2007 PSL’s were based on projected payroll calculations that did not accurately reflect our actual payroll expenditures. This created a shortage for FY 2007 and will create the same PSL shortage for FY 2008, as we had to use current PSL to fund a portion of FY 2007 encumbered payroll.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	NETC-047
PROGRAM	533
REQUEST	PSL Limit increase

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	2,869,450	2,938,518	75,000	
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
<b>Sub-Total Salaries</b>	2,869,450	2,938,518	75,000	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
<b>Sub-Total Benefits</b>	0	0	0	0
510000 Personal Services	2,869,450	2,938,518	75,000	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
<b>Total Expense</b>	2,869,450	2,938,518	75,000	0
Means of Financing				
General Fund				
Cash Fund				
Federal Fund				
Revolving Fund				
PSL Limit	2,869,450	2,938,518	75,000	
<b>Total Funding</b>	2,869,450	2,938,518	75,000	0

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