

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	076,Commission on Indian Affairs
	Requests 1 and 2

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2007-2008	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	3,060	3,060
511200 Temporary Salaries - Wages	0	0
511600 Per Diem Payments	0	0
511900 Supplemental (One-time payments)	0	0
All Other Salaries	0	0
Sub-Total Salaries	3,060	3,060
515100 Retirement Plans Expense	229	229
515200 OASDI Expense	234	234
515400 Life and Accident Insurance Expense	0	0
515500 Health Insurance Expense	0	0
All Other Personal Services		
Sub-Total Benefits	464	464
510000 Personal Services	3,523	3,523
520000 Operating Expenses	0	0
570000 Travel Expenses	0	0
580000 Capital Outlay	1,442	0
590000 Government Aid	0	0
Total Expense	4,965	3,523
Means of Financing		
General Fund	3,523	3,523
Cash Fund	1,442	0
Federal Fund		
Revolving Fund		
PSL	3,060	3,060
Total Funding	4,965	3,523

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	076	NCIA
PROGRAM	584	
REQUEST	2	Cash Fund

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

- A.) NCIA is requesting authorization to spend an existing cash fund in the amount of \$1441.67 for the purpose of capacity building.

- B.) The cash fund is carryover from a cash fund that was thought to have expired June 30, 2007. NCIA is requesting authorization to spend the cash fund in the same manner that it had been utilized in FY06. When the cash fund is zeroed out, NCIA will not pursue renewing a cash fund in the upcoming FY08 and FY09.

- C.) The authorization request will have no impact on NCIA's general fund, and authorization will eliminate the cash fund by the end of the current fiscal year.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	076, Commission on Indian Affairs
PROGRAM	584
REQUEST	1

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions	3.0	3.0		
511100 Permanent Salaries - Wages	116,320	119,293	3,060	3,060
511200 Temporary Salaries - Wages	0	0	0	0
511600 Per Diem Payments	2,800	2,800	0	0
511900 Supplemental (One-time payments)	0	0	0	0
All Other Salaries	0	0	0	0
Sub-Total Salaries	119,120	122,093	3,060	3,060
515100 Retirement Plans Expense	8,953	9,157	229	229
515200 OASDI Expense	9,133	9,340	234	234
515400 Life and Accident Insurance Expense	68	68	0	0
515500 Health Insurance Expense	17,691	17,691	0	0
All Other Personal Services	2,256	2,256	0	0
Sub-Total Benefits	38,101	38,512	464	464
510000 Personal Services	157,221	160,605	3,523	3,523
520000 Operating Expenses	22,952	24,000	0	0
570000 Travel Expenses	11,050	12,314	0	0
580000 Capital Outlay	0	0	0	0
590000 Government Aid	0	0	0	0
Total Expense	191,223	196,919	3,523	3,523
Means of Financing				
General Fund	191,223	196,919	3,523	3,523
Cash Fund				
Federal Fund				
Revolving Fund				
PSL			3,060	3,060
Total Funding	191,223	196,919	3,523	3,523

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		
PROGRAM		
REQUEST		

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

A.)

The Nebraska Commission on Indian Affairs (Agency 076) is requesting a budget deficit of \$3523.03 for the current fiscal year budget. NCIA’s PSL was calculated at \$119,120 based on three incorrect assumptions. The PSL should have been calculated at \$122,179.52. In addition, NCIA is requesting \$463.51 for correlating personal service increases in Retirement Plans Expense and OASDI Expense

B.)

The three miscalculations that led to NCIA’s budget deficit are as follows:

- 1.) The legislature assumed a \$2500 increase of the executive director’s salary to \$59,345.48, whereas the NCIA Board of Commissioners approved the executive director’s salary to \$60,000 for a deficit of \$654.52.
- 2.) The NCIA Board also approved a COLA for the executive director at 3% or \$1800, whereas the legislature assumed a COLA at 2.5% or \$1500, for a deficit of \$300.
- 3.) The remainder of the deficit is based on an incorrect entry of \$113,718 in the PSL budget, when the correct figure should have been \$115,823, for a deficit of \$2105.

As a result of the increases to NCIA’s PSL listed above, Retirement Plans Expense will increase \$229.46 (7.5% x PSL adjustment) and OASDI expense will increase \$234.05 (7.65% x PSL adjustment).

C.)

Once again, the listed miscalculations result in a budget deficit of \$3523.03 for this fiscal year and the subsequent FY09 budget on NCIA’s general fund.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	076, Commission on Indian Affairs
PROGRAM	584
REQUEST	2

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	0	0	0	0
511200 Temporary Salaries - Wages	0	0	0	0
511600 Per Diem Payments	0	0	0	0
511900 Supplemental (One-time payments)	0	0	0	0
All Other Salaries	0	0	0	0
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense	0	0	0	0
515200 OASDI Expense	0	0	0	0
515400 Life and Accident Insurance Expense	0	0	0	0
515500 Health Insurance Expense	0	0	0	0
All Other Personal Services	0	0	0	0
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses	0	0	0	0
570000 Travel Expenses	0	0	0	0
580000 Capital Outlay	0	0	1,442	0
590000 Government Aid	0	0	0	0
Total Expense	0	0	1,442	0
Means of Financing				
General Fund	0	0	0	0
Cash Fund	0	0	1,442	0
Federal Fund	0	0	0	0
Revolving Fund	0	0	0	0
Total Funding	0	0	1,442	0

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