

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	30 Electrical Division

EXPENDITURE ACCOUNT	ADJUSTMENTS
	2008-2009
Permanent F.T.E. Positions	19.0
511100 Permanent Salaries - Wages	6,323
511200 Temporary Salaries - Wages	
511600 Per Diem Payments	
511900 Supplemental (One-time payments)	
All Other Salaries	
Sub-Total Salaries	6,323
515100 Retirement Plans Expense	474
515200 OASDI Expense	484
515400 Life and Accident Insurance Expense	
515500 Health Insurance Expense	
All Other Personal Services	
Sub-Total Benefits	958
510000 Personal Services	7,281
520000 Operating Expenses	(7,281)
570000 Travel Expenses	
580000 Capital Outlay	
590000 Government Aid	
Total Expense	
Means of Financing	
General Fund	
Cash Fund	
Federal Fund	
Revolving Fund	
Total Funding	
Personal Services Limitation (PSL)	6,323

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	030	Electrical Division
PROGRAM	197	Public Safety
REQUEST	08/09	

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

Description of Request

The Electrical Division is requesting adjustments to the Expenditure Account 510000 PSL for FY08/09. The request includes \$3,134.00 for increases in salary, \$235.00 for retirement and \$240.00 OASDI, of two Rules covered positions. We are also requesting \$3,189.00 for PSL, \$239.00 for retirement, and \$244.00 OASDI, due to having 2088 hours in FY08/09 instead of the usual 2080 hours.

Rationale for Request

The \$3,134.00 requested was added to our appropriation to cover salary increases for two non-contract covered employees, however it was added to Operations rather than PSL, we are requesting authority to move this amount from the 559100 account into the 511100 account. We are also requesting authority to move \$3189.00 from Operations to the 511100 PSL account to cover the additional 8 hours salary, and \$474.00 to the 515100 retirement account and \$484.00 to the 515200 OASDI account, to cover benefits associated with these PSL increases. The division does not usually have vacancies that would free up the funds to cover this expense; the total amount in PSL is needed to fund current salaries.

Impact of Request

Through prudent spending the Electrical Division was able to carry funds over from FY07/08, if FY08/09 goes as planned the division should be able to move the \$7,281.00 from our operations funding and into the PSL, Retirement, and OASDI accounts. This is not a request for additional funding; it is a request to transfer funds from our current appropriation.

Statutory Change

None.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	30 Electrical Division
PROGRAM	197 Public Protection
REQUEST	

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions	19.0	19.0
511100 Permanent Salaries - Wages	872,480	6,323
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	872,480	6,323
515100 Retirement Plans Expense	62,389	474
515200 OASDI Expense	69,793	484
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	132,182	958
510000 Personal Services	1,004,662	7,281
520000 Operating Expenses		(7,281)
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	1,004,662	
Means of Financing		
General Fund		
Cash Fund	1,004,662	
Federal Fund		
Revolving Fund		
Total Funding	1,004,662	
Personal Services Limitation (PSL)	872,480	6,323

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