

**Form Number 500**

**Agency Adjustment Summary**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	34 Library Commission

EXPENDITURE ACCOUNT	ADJUSTMENTS
	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	
<b>Sub-Total Salaries</b>	
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>	
510000 Personal Services	
520000 Operating Expenses	
521200 Communications Expense Voice/Data	15,121
570000 Travel Expenses	
580000 Capital Outlay	
590000 Government Aid	
<b>Total Expense</b>	15,121
Means of Financing	
General Fund	15,121
Cash Fund	
Federal Fund	
Revolving Fund	
<b>Total Funding</b>	15,121
Personal Services Limitation (PSL)	

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	34	Library Commission
PROGRAM	252	Library Operations
REQUEST	01	E-mail Migration

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 – The Nebraska Library Commission requests a deficiency appropriation due to costs associated with migration from an internal agency e-mail system to the Information Management Services (IMS) e-mail system. This move was not anticipated by the Commission and was not initiated by the Library Commission. This action is in response to policies of the Office of the Chief Information Officer and based on a target of moving state agency e-mail services to the IMS during the current fiscal year. The costs for the transition are based on the start-up and on-going fees set by the IMS. The Library Commission is requesting \$13,721 for initial charges for the migration and \$1400 for on-going costs (pro-rated based on an estimated four months). The Library Commission will incur additional costs in making this change. However, the Library Commission is not able at this time to accurately calculate the additional costs. These costs are expected to include replacing the agency listserver, resource booking functions, and public folders.
  
- B. Rationale for Request – The Library Commission did not know until earlier this calendar year that it would be required to move its e-mail services to IMS. This change was not sought by the agency. The costs for this change are those that will be assessed by IMS.
  
- C. Impact of Request – The e-mail system migration from an internally supported system to IMS will be disruptive and will require a significant commitment of time for agency staff to plan, prepare for and administer the transition. The Commission’s internally administered e-mail system is interwoven with a number of its web-based services. The Commission would prefer to delay the transition until after July 1, 2009. The Commission has included a request for funds to cover IMS e-mail fees in its next biennium 2009-2011 biennium budget request.
  
- D. Statutory Change, If Required – A deficiency appropriation will require a change in the current biennium appropriation for FY 2009.

# Form Number 520

# Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	34 Library Commission
PROGRAM	252 Library Operations
REQUEST	1 E-mail Migration

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	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		
<b>Sub-Total Salaries</b>		
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>		
510000 Personal Services		
520000 Operating Expenses		
521200 Communications Expense Voice/Data		15,121
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
<b>Total Expense</b>		15,121
Means of Financing		
General Fund		15,121
Cash Fund		
Federal Fund		
Revolving Fund		
<b>Total Funding</b>		15,121
Personal Services Limitation (PSL)		

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