

# Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

|        |                                   |  |
|--------|-----------------------------------|--|
|        | PAGE NUMBER 2                     |  |
|        | CODE & DESCRIPTION                |  |
| AGENCY | 41 - State Real Estate Commission |  |
|        |                                   |  |
|        |                                   |  |

| EXPENDITURE ACCOUNT                        | ADJUSTMENTS  |
|--|--------------|
|  | 2008-2009    |
| Permanent F.T.E. Positions                 |              |
| 511100 Permanent Salaries - Wages          | 5,290        |
| 511200 Temporary Salaries - Wages          |              |
| 511600 Per Diem Payments                   |              |
| 511900 Supplemental (One-time payments)    |              |
| All Other Salaries                         |              |
| <b>Sub-Total Salaries</b>                  | <b>5,290</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                   | 5,290        |
| 520000 Operating Expenses                  | (5,290)      |
|  |              |
|  |              |
|  |              |
| 570000 Travel Expenses                     |              |
| 580000 Capital Outlay                      |              |
| 590000 Government Aid                      |              |
| <b>Total Expense</b>                       |              |
| Means of Financing                         |              |
| General Fund                               |              |
| Cash Fund                                  |              |
| Federal Fund                               |              |
| Revolving Fund                             |              |
|  |              |
| <b>Total Funding</b>                       |              |
| Personal Services Limitation (PSL)         | 5,290        |

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  | 41   | State Real Estate Commission                |
| PROGRAM | 77   |   |
| REQUEST | 1    | PSL Increase (No additional funding needed) |

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

The Commission is requesting an increase in Personal Services Limitation authority only in the amount of \$5290.00. No increase in funding will be required. Funds are available in our current appropriation. This increase is due to the required change from monthly to bi-weekly pay periods. The Commission’s current authorization for PSL is \$485,952.00. Due to the required switch to bi-weekly pay periods \$491,242.00 in PSL authorization will be necessary to meet the Commission’s required expenditures in Permanent Salaries (\$479,942.00) and Per Diem Payments (\$11,300.00) for Fiscal Year 2008-2009. The required expenditures for salaries include \$469,128.00 in 2008-2009 bi-weekly salaries plus a \$10,814.00 voluntary deferral of employee salaries from the end of June in FY07-08 to the first bi-weekly warrant in July 2008 to “even-out” the pay received during the transition from monthly to bi-weekly. The Per Diem Payments include the \$11,000.00 appropriated for FY08-09 plus a \$300.00 encumbrance for a late June 2008 Commission Meeting. The increased authorization is needed to enable the Commission to meet its payroll obligations for Fiscal Year 2008-2009.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

|         |   |   |
|---------|---|---|
|         | PAGE NUMBER                                 | 3 |
|         | CODE & DESCRIPTION                          |   |
| AGENCY  | 41 - State Real Estate Commission           |   |
| PROGRAM | 77  |   |
| REQUEST | PSL Increase (No additional funding needed) |   |

| EXPENDITURE ACCOUNT                        | APPROPRIATIONS   | ADJUSTMENTS  |
|--|------------------|--------------|
|  | 2008-2009        | 2008-2009    |
| Permanent F.T.E. Positions                 |                  |              |
| 511100 Permanent Salaries - Wages          | 474,652          | 5,290        |
| 511200 Temporary Salaries - Wages          |                  |              |
| 511600 Per Diem Payments                   | 11,300           |              |
| 511900 Supplemental (One-time payments)    |                  |              |
| All Other Salaries                         |                  |              |
| <b>Sub-Total Salaries</b>                  | <b>485,952</b>   | <b>5,290</b> |
| 515100 Retirement Plans Expense            | 36,457           |              |
| 515200 OASDI Expense                       | 34,650           |              |
| 515400 Life and Accident Insurance Expense | 300              |              |
| 515500 Health Insurance Expense            | 102,632          |              |
| All Other Personal Services                | 4,865            |              |
| <b>Sub-Total Benefits</b>                  | <b>178,904</b>   |              |
| 510000 Personal Services                   | 664,856          | 5,290        |
| 520000 Operating Expenses                  | 491,433          | (5,290)      |
|  |                  |              |
|  |                  |              |
|  |                  |              |
| 570000 Travel Expenses                     | 67,750           |              |
| 580000 Capital Outlay                      | 6,650            |              |
| 590000 Government Aid                      |                  |              |
| <b>Total Expense</b>                       | <b>1,230,689</b> |              |
| Means of Financing                         |                  |              |
| General Fund                               |                  |              |
| Cash Fund                                  | 1,230,689        |              |
| Federal Fund                               |                  |              |
| Revolving Fund                             |                  |              |
| <b>Total Funding</b>                       | <b>1,230,689</b> |              |
| Personal Services Limitation (PSL)         | 485,952          | 5,290        |

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