

**Form Number 500**

**Agency Adjustment Summary**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	82 Commission f/t Deaf & Hard of Hearing

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)	10,465
All Other Salaries	
<b>Sub-Total Salaries</b>	10,465
515100 Retirement Plans Expense	1,855
515200 OASDI Expense	1,894
515400 Life and Accident Insurance Expense	
515500 Health Insurance Expense	
All Other Personal Services	
<b>Sub-Total Benefits</b>	3,749
510000 Personal Services	14,214
520000 Operating Expenses	
570000 Travel Expenses	
580000 Capital Outlay	
590000 Government Aid	
<b>Total Expense</b>	14,214
Means of Financing	
General Fund	14,214
Cash Fund	
Federal Fund	
Revolving Fund	
<b>Total Funding</b>	14,214
Personal Services Limitation (PSL)	10,465

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	82	Commission f/t Deaf and Hard of Hearing
PROGRAM	578	
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.

### A) Description of Request

This request represents the maximum amount of additional funding that may be needed to accommodate the vacation and sick leave pay out, retirement and taxes for the Executive Director’s retirement in December, 2008.

### B) Rationale for Request

The estimated amount needed to fund the vacation and sick leave pay out is approximately \$24,750. The agency currently has vacancy savings in the amount of \$14,285. The Commission Board is responsible for the appointment of the Executive Director and is unable to meet until mid November. At that time, they will discuss filling the position either on an interim or permanent basis and to determine a new salary range for the replacement. This request may be amended at a later date based on decisions that will be made by the Board after the November meeting.

### C) Impact of Request

If not funded, the agency may not have sufficient PSL funding for this fiscal year. This represents a one time payment and will not have an impact on FY 2009-10 or FY 2010-11. It would be difficult to leave this position open for an extended period of time due to the size of the agency and responsibilities of the Director. With a staff of 13 employees and four offices statewide, there is no senior management to provide staff supervision, program management, or assist with the NIS functions that include accounts payable/receivable, procurement and bi-weekly payroll that require, at a minimum, two employees. Due to the training time and certification required for NIS access, these functions cannot be easily transferred to another staff or board member. All the Board members are employed full time and are unable to volunteer the time that would be required to oversee the agency effectively. The Business Manager is the only staff member fully trained and certified in all functional areas of NIS.

### D) Statutory Change

None

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	82 Commission f/t Deaf & Hard
PROGRAM	578 of Hearing
REQUEST	

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions	526,262.0	
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		10,465
All Other Salaries		
<b>Sub-Total Salaries</b>	526,262	10,465
515100 Retirement Plans Expense	38,330	1,855
515200 OASDI Expense	40,262	1,894
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>	78,592	3,749
510000 Personal Services	604,854	14,214
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
<b>Total Expense</b>	604,854	14,214
Means of Financing		
General Fund	604,854	14,214
Cash Fund		
Federal Fund		
Revolving Fund		
<b>Total Funding</b>	604,854	14,214
Personal Services Limitation (PSL)	526,262	10,465

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