

**Form Number 500**

**Agency Adjustment Summary**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	92 Grain Sorghum Board

EXPENDITURE ACCOUNT	ADJUSTMENTS
	2008-2009
Permanent F.T.E. Positions	0.05
511100 Permanent Salaries - Wages	3,140.00
511200 Temporary Salaries - Wages	
511600 Per Diem Payments	
511900 Supplemental (One-time payments)	
All Other Salaries	
<b>Sub-Total Salaries</b>	<b>3,140.00</b>
515100 Retirement Plans Expense	235.00
515200 OASDI Expense	240.00
515400 Life and Accident Insurance Expense	
515500 Health Insurance Expense	793.00
All Other Personal Services	
<b>Sub-Total Benefits</b>	<b>1,268.00</b>
510000 Personal Services	4,408.00
520000 Operating Expenses	(4,408.00)
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)	3,140.00

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	92	Grain Sorghum Board
PROGRAM	406	
REQUEST	01	

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 Grain Sorghum Board seeks a program adjustment in the Personal Services Limitation (PSL) for the Fiscal Year 2008/2009 budget from \$44,400 to \$47,540. This change would provide for the increase of the Board’s Executive Director position from .75 FTE to .80 FTE. The Board requests that the increase be approve retroactive to the start of the fiscal year on July 1, 2008.

It should be noted that this request would not make any changes to the Board’s appropriation level; it would only adjust the PSL within the current appropriation.

## B) Rationale for Request

Over the past several years, the sorghum industry in Nebraska has experienced a decline in planted acres. This decline can be attributed to a number of interrelated causes such as weather, land idling programs, advances in other crops, new risk management tools, lack of new technology for sorghum, etc. The decline in production has directly led to a corresponding decline in program revenue. The Board has made program adjustments including incremental reductions in staff from 2 FTE to 1.5 FTE in 2002 and, more recently, .75 FTE in 2005.

Effective July 1, 2008, USDA began collection of a national sorghum check-off to address industry needs in marketing, research and education. The National Board, appointed by Secretary of Agriculture Ed Schaffer on October 16, 2008, will meet for the first time on November 17 in Washington, D.C. to lay the groundwork for the program. In addition to a host of administrative matters, the National Board will undertake the job of drafting rules, developing a budget and hiring staff. The National Board will also determine the rate of passback of funds to the states and put out calls for research and promotion program proposals.

Additional staff time is currently being utilized to keep the board and producers abreast of the events happening with the national check-off. Opportunity will be there for sorghum-producing states to apply for and be awarded grants to address state and regional needs. The Nebraska Grain Sorghum Board, as a qualified state sorghum program, is eligible to receive funds.

The Nebraska Board has recognized the need to position itself to not only take advantage of these opportunities, which will require additional staff time to effectively serve Nebraska’s producers, but to also more fully compensate staff for the number of hours actually worked to carry out current Board programs and responsibilities.

Following executive session at the Grain Sorghum Board’s June 12, 2008 meeting, a motion passed unanimously that the Executive Director position be increased to .80 FTE along with a 2% salary increase, effective July 1, 2008. The Board subsequently learned, however, that the current PSL was inadequate to accomplish the change in FTE and that a deficit request would be necessary. It was the consensus of the Board to meet with the Governor’s Fiscal Analyst to discuss the situation before taking further action.

# Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	92	Grain Sorghum Board
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Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

C) Impact of Request

This request for increase the personal services limitation for the Grain Sorghum Board and require a corresponding reduction in contractual services expenditures.

D) Statutory Change, if required

No statutory changes required.

**Form Number 520**

**Program Adjustment Request**

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	92 Grain Sorghum Board
PROGRAM	406
REQUEST	01

EXPENDITURE ACCOUNT	APPROPRIATIONS	ADJUSTMENTS
	2008-2009	2008-2009
Permanent F.T.E. Positions	0.75	0.80
511100 Permanent Salaries - Wages	44,400.00	3,140.00
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>	44,400.00	3,140.00
515100 Retirement Plans Expense	3,330.00	235.00
515200 OASDI Expense	3,397.00	240.00
515400 Life and Accident Insurance Expense	14.00	
515500 Health Insurance Expense	11,901.00	793.00
All Other Personal Services	454.00	
<b>Sub-Total Benefits</b>	19,096.00	1,268.00
510000 Personal Services	63,496.00	4,408.00
520000 Operating Expenses	227,893.00	(4,408.00)
570000 Travel Expenses	13,305.00	
580000 Capital Outlay		
590000 Government Aid		
<b>Total Expense</b>	304,694.00	
Means of Financing		
General Fund		
Cash Fund	304,694.00	
Federal Fund		
Revolving Fund		
<b>Total Funding</b>	304,694.00	
Personal Services Limitation (PSL)	44,400.00	3,140.00

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