

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	2
	CODE & DESCRIPTION	
AGENCY	14 Public Service Comm.	

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
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		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	0	0
520000 Operating Expenses		
541500 Legal Services Expenses		53,546
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	0	53,546
Means of Financing		
General Fund		20,883
Cash Fund		32,663
Federal Fund		
Revolving Fund		
Total Funding	0	53,546

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	014	Public Service Comm.
PROGRAM	054/686/790	(Various)
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 Public Service Commission has been notified that beginning in July of 2006, we will be billed for legal services provided by the Attorney General's office, which previously have been provided at no cost to our agency.
- B. Rationale for the Request – At the time our budget for FY 2005-06 and FY 2006-07 was prepared, this expense was not anticipated. Thus, no request for general funding was made, and no spending authority was requested in the cash funded programs, to accommodate the impact of this assessment. If we now will be faced with the assessment effective July 1, 2006, existing funding for programs will be adversely affected if this request is not granted.
- C. Impact of the Request – The Commission's decisions are subject to appeal to the District Court under the Administrative Procedure Act. Once those appeals take place, our attorneys assist the Attorney General's office in defending the decision. This agency has no control over the number of appeals made, and will continue to need representation from the Attorney General regardless of whether funding is provided through this agency or the Attorney General's office.

It is our understanding that the request of \$53,546 represents 50% of the salary and fringe benefit costs for the attorney from the Attorney General's office representing the Commission. This total amount has been allocated to various programs administered by the Commission based on the estimated time spent in each of those areas. The result is a request for general funding in program 54 of \$20,883; and requests for additional spending authority of \$29,986 in program 686, the Universal Service Fund, and \$2,677 in program 790, the Natural Gas Regulation fund. We will be charging these costs to Contractual-Legal, and do not anticipate any impact on our Personal Service Limitation. Funding for this cost involves no matching funds and will not result in the loss of other funding sources.

- D. Statutory Change – None required. Funding changes due to this request would affect LB 425, Sections 56, 62, and 63.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION

AGENCY	14
PROGRAM	54
REQUEST	1

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	26.5	26.5		
511100 Permanent Salaries - Wages	1,188,685	1,174,784		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	1,188,685	1,174,784	0	0
515100 Retirement Plans Expense	79,598	80,529		
515200 OASDI Expense	90,583	89,518		
515400 Life and Accident Insurance Expense	620	620		
515500 Health Insurance Expense	185,870	185,870		
All Other Personal Services	4,236	4,282		
Sub-Total Benefits	360,907	360,819	0	0
510000 Personal Services	1,549,592	1,535,603	0	0
520000 Operating Expenses	238,892	246,779		
541500 Legal Services Expenses			0	20,883
570000 Travel Expenses	46,055	48,069		
580000 Capital Outlay	28,000	64,000		
590000 Government Aid				
Total Expense	1,862,539	1,894,451	0	20,883
Means of Financing				
General Fund	1,862,539	1,894,451	0	20,883
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	1,862,539	1,894,451	0	20,883

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

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION

AGENCY	14
PROGRAM	686
REQUEST	1

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	7.0	7.0		
511100 Permanent Salaries - Wages	301,831	302,733		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	301,831	302,733	0	0
515100 Retirement Plans Expense	20,076	22,616		
515200 OASDI Expense	23,175	23,244		
515400 Life and Accident Insurance Expense	161	161		
515500 Health Insurance Expense	63,152	63,152		
All Other Personal Services	2,697	1,198		
Sub-Total Benefits	109,261	110,371	0	0
510000 Personal Services	411,092	413,104	0	0
520000 Operating Expenses	180,967	186,941		
541500 Legal Services Expenses			0	29,986
570000 Travel Expenses	8,150	8,150		
580000 Capital Outlay	8,600	0		
590000 Government Aid	79,000,000	82,000,000		
Total Expense	79,608,809	82,608,195	0	29,986
Means of Financing				
General Fund				
Cash Fund	79,608,809	82,608,195	0	29,986
Federal Fund				
Revolving Fund				
Total Funding	79,608,809	82,608,195	0	29,986

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

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION

AGENCY	14
PROGRAM	790
REQUEST	1

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	3.9	3.9		
511100 Permanent Salaries - Wages	225,766	226,008		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	225,766	226,008	0	0
515100 Retirement Plans Expense	15,901	16,457		
515200 OASDI Expense	17,270	17,290		
515400 Life and Accident Insurance Expense	91	89		
515500 Health Insurance Expense	24,727	24,727		
All Other Personal Services	864	862		
Sub-Total Benefits	58,853	59,425	0	0
510000 Personal Services	284,619	285,433	0	0
520000 Operating Expenses	778,651	780,678		
541500 Legal Services Expenses			0	2,677
570000 Travel Expenses	10,150	10,750		
580000 Capital Outlay	3,000	500		
590000 Government Aid	185,000	185,000		
Total Expense	1,261,420	1,262,361	0	2,677
Means of Financing				
General Fund				
Cash Fund	1,261,420	1,262,361	0	2,677
Federal Fund				
Revolving Fund				
Total Funding	1,261,420	1,262,361	0	2,677

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