

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

| | |
|--------|------------------------|
| | PAGE NUMBER |
| | CODE & DESCRIPTION |
| AGENCY | 65 |
| | 685 Capitol Commission |
| | Deficit |

| 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 | | |
| 538100 Vehicle Exp | | |
| 523100 Utilities | 343,939 | 343,939 |
| 526100 Repair/Maint | | |
| 570000 Travel Expenses | | |
| 580000 Capital Outlay | | |
| 590000 Government Aid | | |
| Total Expense | 343,939 | 343,939 |
| Means of Financing | | |
| General Fund | 343,939 | 343,939 |
| Cash Fund | | |
| Federal Fund | | |
| Revolving Fund | | |
| | | |
| | | |
| Total Funding | 343,939 | 343,939 |

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 | 065 | Dept. of Admin. Services |
| PROGRAM | 685 | Capitol Commission |
| REQUEST | | Deficit 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

Capitol Commission is requesting additional funding for unanticipated increases in the cost of natural gas. The total general fund authority increase requested is as follows:

- FY2006 -- Total General fund increase \$343,939
- FY2007 – Total General fund increase \$343,939

B) RATIONALE FOR REQUEST

The United States is experiencing significant increases in the price of natural gas. DAS has researched the projected price increases in natural gas for the remainder of the biennium, including projections provided by the Energy Information Administration (EIA), a statistical agency of the U.S. Department of Energy. With the loss of considerable amounts of crude oil and natural gas production in the Gulf of Mexico region and significant disruptions to nearly half of the U.S. refining industry located in the region following Hurricanes Katrina and Rita, significant higher natural gas and petroleum product prices have resulted. These developments have resulted in record high natural gas prices and projected sustained price increases ranging from 30% to 70%. Based on all available data, the division is requesting additional general fund appropriation to accommodate higher sustained costs for natural gas at an estimated increase of 50%.

C) IMPACT OF REQUEST

Actual general fund authority needed will depend on the cost of natural gas incurred during the remainder of the biennium. The current appropriation cannot accommodate the current and projected increases in natural gas prices.

D) STATUTORY CHANGE

None, however, intent language may need to be added to restrict the additional general fund appropriation to expenditures for utility costs only.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

| | |
|---------|---------------------------|
| | PAGE NUMBER |
| | CODE & DESCRIPTION |
| AGENCY | 65 Dept of Admin Services |
| PROGRAM | 685 Capital Commission |
| REQUEST | Deficit |

| EXPENDITURE ACCOUNT | APPROPRIATIONS | | ADJUSTMENTS | |
|--|----------------|-----------|-------------|-----------|
| | 2005-2006 | 2006-2007 | 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 | 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 | 0 | 0 |
| 510000 Personal Services | 0 | 0 | 0 | 0 |
| 520000 Operating Expenses | 2,030,867 | 2,030,867 | | |
| 523100 Utilities | | | 343,939 | 343,939 |
| | | | | |
| | | | | |
| 570000 Travel Expenses | | | | |
| 580000 Capital Outlay | | | | |
| 590000 Government Aid | | | | |
| Total Expense | 2,030,867 | 2,030,867 | 343,939 | 343,939 |
| Means of Financing | | | | |
| General Fund | 2,030,867 | 2,030,867 | 343,939 | 343,939 |
| Cash Fund | | | | |
| Federal Fund | | | | |
| Revolving Fund | | | | |
| | | | | |
| | | | | |
| Total Funding | 2,030,867 | 2,030,867 | 343,939 | 343,939 |

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