

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	51.0	18,221	157	18,378
Supplemental Changes				
Central Services - Department of Personnel Costs		20		20
Fund Source Correction		65	(65)	
Subtotal - Supplemental Changes		85	(65)	20
Total Proposed Budget	51.0	18,306	92	18,398
Difference		85	(65)	20
Percent Change	0.0%	0.5%	(41.4)%	0.1%

SUPPLEMENTAL CHANGES

Central Services - Department of Personnel Costs

Fees for the use of the Department of Personnel's Human Resource Management System (HRMS) were not appropriated for the legislative and judicial branches of state government. This item corrects the omission.

Fund Source Correction

An appropriation for pension stabilization was incorrectly made to the agency's dedicated account in the 2007-09 budget. The funding source for this appropriation is corrected.