

Agency 035

Office of the State Actuary

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17.0	592	5,025	5,617
Supplemental Changes				
Legal Services			15	15
DES Central Services			(82)	(82)
Time, Leave and Attendance System			1	1
Subtotal - Supplemental Changes			(66)	(66)
Total Proposed Budget	17.0	592	4,959	5,551
Difference			(66)	(66)
Percent Change	0.0%	0.0%	(1.3)%	(1.2)%

SUPPLEMENTAL CHANGES

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)