

Agency 095

**Office of State Auditor**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	336.3	45	72,632	72,677
<b>Supplemental Changes</b>				
Workers' Compensation Changes			24	24
Legal Services		(3)	(159)	(162)
CTS Central Services			25	25
DES Central Services			12	12
Time, Leave and Attendance System			15	15
<b>Subtotal - Supplemental Changes</b>		(3)	(83)	(86)
<b>Total Proposed Budget</b>	336.3	42	72,549	72,591
Difference		(3)	(83)	(86)
Percent Change	0.0%	(6.7)%	(0.1)%	(0.1)%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**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)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (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)

## **GOVERNMENTAL OPERATIONS**

### **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)