

GOVERNMENTAL OPERATIONS

Agency 102

Department of Financial Institutions

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	198.8		51,960	51,960
Supplemental Changes				
Workers' Compensation Changes			2	2
Audit Services			(3)	(3)
Legal Services			175	175
Administrative Hearings			(33)	(33)
CTS Central Services			38	38
DES Central Services			3	3
Time, Leave and Attendance System			9	9
Subtotal - Supplemental Changes			191	191
Total Proposed Budget	198.8		52,151	52,151
Difference			191	191
Percent Change	0.0%		0.4%	0.4%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

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

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (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)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

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)

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)