

Agency 165

Board of Accountancy

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	11.3		6,095	6,095
<b>Supplemental Changes</b>				
Retirement Buyout			30	30
Legal Services			91	91
CTS Central Services			2	2
DES Central Services			14	14
Time, Leave and Attendance System			1	1
<b>Subtotal - Supplemental Changes</b>			<b>138</b>	<b>138</b>
<b>Total Proposed Budget</b>	<b>11.3</b>		<b>6,233</b>	<b>6,233</b>
Difference			138	138
Percent Change	0.0%		2.3%	2.3%

SUPPLEMENTAL CHANGES

Retirement Buyout

Funding is provided to offset leave buyout expenses for an employee who will retire in January 2016. (Certified Public Accountants' Account-State)

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)