

**GOVERNMENTAL OPERATIONS**

Agency 341

**Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	7.0		2,350	2,350
<b>Supplemental Changes</b>				
Workers' Compensation Changes			3	3
Legal Services			(43)	(43)
DES Central Services			21	21
<b>Subtotal - Supplemental Changes</b>			(19)	(19)
<b>Total Proposed Budget</b>	7.0		2,331	2,331
Difference			(19)	(19)
Percent Change	0.0%		(0.8)%	(0.8)%

**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)

**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)