

Agency 406

County Road Administration Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17.2		94,877	94,877
Supplemental Changes				
Increase Authority			9,000	9,000
Audit Services			13	13
Legal Services			33	33
Office of Chief Information Officer			1	1
DES Central Services			62	62
Core Financial Systems Replacement			1	1
Time, Leave and Attendance System			2	2
State Public Employee Benefits Rate			(5)	(5)
General Wage Increase for State Employees			137	137
Subtotal - Supplemental Changes			9,244	9,244
Total Proposed Budget	17.2		104,121	104,121
Difference			9,244	9,244
Percent Change	0.0%		9.7%	9.7%

SUPPLEMENTAL CHANGES

Increase Authority

Expenditure authority is increased for County Road Administration Board projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Rural Arterial Trust Account-State)

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)

Office of Chief Information Officer

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

TRANSPORTATION

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)

Core Financial Systems Replacement

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (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)

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)