

NATURAL RESOURCES AND RECREATION

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	15.5	4,287		4,287
Supplemental Changes				
Lease Adjustments < 20,000 Square Feet		6		6
Audit Services		14		14
Legal Services		69		69
DES Central Services		35		35
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		125		125
Total Proposed Budget	15.5	4,412		4,412
Difference		125		125
Percent Change	0.0%	2.9%		2.9%

SUPPLEMENTAL CHANGES

Lease Adjustments < 20,000 Square Feet

Ongoing funding is provided for increased costs for the agency's existing property lease, which is under 20,000 square feet.

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)

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)

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