

Agency 011

House of Representatives

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	361.1	68,438	1,918	70,356
Supplemental Changes				
Workers' Compensation Changes		16		16
Audit Services		25		25
Legal Services		(8)		(8)
CTS Central Services		24		24
DES Central Services		3		3
Time, Leave and Attendance System		16		16
Self-Insurance Liability Premium		(1)		(1)
Subtotal - Supplemental Changes		75		75
Total Proposed Budget	361.1	68,513	1,918	70,431
Difference		75		75
Percent Change	0.0%	0.1%	0.0%	0.1%

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)

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)

LEGISLATIVE

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)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 012

Senate

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	253.0	48,768	1,748	50,516
Supplemental Changes				
Workers' Compensation Changes		(5)		(5)
Audit Services		25		25
Legal Services		2		2
CTS Central Services		22		22
DES Central Services		3		3
Time, Leave and Attendance System		11		11
Self-Insurance Liability Premium		(3)		(3)
Subtotal - Supplemental Changes		55		55
Total Proposed Budget	253.0	48,823	1,748	50,571
Difference		55		55
Percent Change	0.0%	0.1%	0.0%	0.1%

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

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Legal Services

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LEGISLATIVE

DES Central Services

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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)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 013

Joint Transportation Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	3.4	2,177	2,177
Supplemental Changes			
Audit Services		13	13
DES Central Services		2	2
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		31	31
Subtotal - Supplemental Changes		45	45
Total Proposed Budget	3.4	2,222	2,222
Difference		45	45
Percent Change	0.0%	2.1%	2.1%

SUPPLEMENTAL CHANGES

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)

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)

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)

LEGISLATIVE

Agency 014

Joint Legislative Audit and Review Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	22.4		6,711	6,711
Supplemental Changes				
Workers' Compensation Changes			(1)	(1)
Audit Services			13	13
Legal Services			(15)	(15)
DES Central Services			2	2
Time, Leave and Attendance System			1	1
Subtotal - Supplemental Changes				
Total Proposed Budget	22.4		6,711	6,711
Difference				
Percent Change	0.0%		0.0%	0.0%

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)

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)

Agency 020

Legislative Evaluation and Accountability Program Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	12.0	4,221	4,221
Supplemental Changes			
DES Central Services		2	2
Time, Leave and Attendance System		1	1
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		20	20
Subtotal - Supplemental Changes		22	22
Total Proposed Budget	12.0	4,243	4,243
Difference		22	22
Percent Change	0.0%	0.5%	0.5%

SUPPLEMENTAL CHANGES

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)

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)

LEGISLATIVE

Agency 035

Office of the State Actuary

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17.0	592	5,025	5,617
Supplemental Changes				
Legal Services			15	15
DES Central Services			(82)	(82)
Time, Leave and Attendance System			1	1
Subtotal - Supplemental Changes			(66)	(66)
Total Proposed Budget	17.0	592	4,959	5,551
Difference			(66)	(66)
Percent Change	0.0%	0.0%	(1.3)%	(1.2)%

SUPPLEMENTAL CHANGES

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)

Agency 037

Office of Legislative Support Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	8,123	155	8,278
Supplemental Changes				
Audit Services		13		13
Time, Leave and Attendance System		2		2
Nonappropriated Fund Adjustment			12	12
Subtotal - Supplemental Changes		15	12	27
Total Proposed Budget	46.6	8,138	167	8,305
Difference		15	12	27
Percent Change	0.0%	0.2%	7.7%	0.3%

SUPPLEMENTAL CHANGES

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)

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)

Nonappropriated Fund Adjustment

Expenditure authority is adjusted to reflect a balance in the Legislative Oral History Account. (Legislative Oral History Account-Nonappropriated)

LEGISLATIVE

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	19,006		19,006
Supplemental Changes				
Legal Services		1		1
CTS Central Services		2		2
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		(2)		(2)
Subtotal - Supplemental Changes		3		3
Total Proposed Budget	46.6	19,009		19,009
Difference		3		3
Percent Change	0.0%	0.0%		0.0%

SUPPLEMENTAL CHANGES

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

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Time, Leave and Attendance System

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Self-Insurance Liability Premium

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Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	8,869	919	9,788
Supplemental Changes				
Workers' Compensation Changes		1		1
Legal Services		1		1
CTS Central Services		1		1
DES Central Services			2	2
Time, Leave and Attendance System		2		2
Subtotal - Supplemental Changes		5	2	7
Total Proposed Budget	46.6	8,874	921	9,795
Difference		5	2	7
Percent Change	0.0%	0.1%	0.2%	0.1%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

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Legal Services

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