

**Economic & Revenue Forecast Council
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	6.1	1,693	50	1,743
2017-19 Maintenance Level	6.1	1,721	50	1,771
Difference from 2015-17	0.0	28	0	28
% Change from 2015-17	0.0%	1.7%	0.0%	1.6%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	16	0	16
2. Non-Rep General Wage Increase	0.0	46	0	46
Policy -- Comp Total	0.0	62	0	62
Policy Central Services Changes:				
3. CTS Central Services	0.0	0	0	0
4. DES Central Services	0.0	3	0	3
Policy -- Central Svcs Total	0.0	3	0	3
Total Policy Changes	0.0	65	0	65
2017-19 Policy Level	6.1	1,786	50	1,836
Difference from 2015-17	0.0	93	0	93
% Change from 2015-17	0.0%	5.5%	0.0%	5.3%

POLICY CHANGES

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

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2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)