

Agency 011

House of Representatives Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	362.6	69,146	1,917	71,063
2017-19 Maintenance Level	364.6	77,454	1,960	79,414
Difference from 2015-17	2.0	8,308	43	8,351
% Change from 2015-17	0.6%	12.0%	2.2%	11.8%
2017-19 Policy Level	364.6	77,454	1,960	79,414
Difference from 2015-17	2.0	8,308	43	8,351
% Change from 2015-17	0.6%	12.0%	2.2%	11.8%

Agency 012

**Senate
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	253.0	49,898	1,748	51,646
2017-19 Maintenance Level	256.0	56,832	1,797	58,629
Difference from 2015-17	3.0	6,934	49	6,983
% Change from 2015-17	1.2%	13.9%	2.8%	13.5%
2017-19 Policy Level	256.0	56,832	1,797	58,629
Difference from 2015-17	3.0	6,934	49	6,983
% Change from 2015-17	1.2%	13.9%	2.8%	13.5%

Agency 013

Joint Transportation Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	3.4	2,222	2,222
2017-19 Maintenance Level	3.4	1,328	1,328
Difference from 2015-17	0.0	-894	-894
% Change from 2015-17	0.0%	-40.2%	-40.2%
Policy Comp Changes:			
1. State Public Employee Benefits Rate	0.0	13	13
2. Non-Rep General Wage Increase	0.0	15	15
Policy -- Comp Total	0.0	28	28
Policy Central Services Changes:			
3. DES Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	29	29
2017-19 Policy Level	3.4	1,357	1,357
Difference from 2015-17	0.0	-865	-865
% Change from 2015-17	0.0%	-38.9%	-38.9%

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. (Motor Vehicle Account-State)

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. (Motor Vehicle Account-State)

3. 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. (Motor Vehicle Account-State)

Agency 014

Joint Legislative Audit & Review Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	23.5	128	6,726	6,854
2017-19 Maintenance Level	22.9	82	7,655	7,737
Difference from 2015-17	-0.6	-46	929	883
% Change from 2015-17	-2.6%	-35.9%	13.8%	12.9%
2017-19 Policy Level	22.9	82	7,655	7,737
Difference from 2015-17	-0.6	-46	929	883
% Change from 2015-17	-2.6%	-35.9%	13.8%	12.9%

Agency 020

Legislative Evaluation & Accountability Pgm Cmte Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	12.0	0	4,260	4,260
2017-19 Maintenance Level	12.0	0	4,915	4,915
Difference from 2015-17	0.0	0	655	655
% Change from 2015-17	0.0%		15.4%	15.4%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	4	4
2. Non-Rep General Wage Increase	0.0	0	15	15
Policy -- Comp Total	0.0	0	19	19
Total Policy Changes	0.0	0	19	19
2017-19 Policy Level	12.0	0	4,934	4,934
Difference from 2015-17	0.0	0	674	674
% Change from 2015-17	0.0%		15.8%	15.8%

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. (Motor Vehicle Account-State)

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. (Motor Vehicle Account-State)

Agency 035

**Office of the State Actuary
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	17.0	592	4,946	5,538
2017-19 Maintenance Level	17.0	596	5,366	5,962
Difference from 2015-17	0.0	4	420	424
% Change from 2015-17	0.0%	0.7%	8.5%	7.7%
2017-19 Policy Level	17.0	596	5,366	5,962
Difference from 2015-17	0.0	4	420	424
% Change from 2015-17	0.0%	0.7%	8.5%	7.7%

Agency 037

**Office of Legislative Support Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	46.6	8,588	167	8,755
2017-19 Maintenance Level	47.6	9,163	160	9,323
Difference from 2015-17	1.0	575	-7	568
% Change from 2015-17	2.1%	6.7%	-4.2%	6.5%
2017-19 Policy Level	47.6	9,163	160	9,323
Difference from 2015-17	1.0	575	-7	568
% Change from 2015-17	2.1%	6.7%	-4.2%	6.5%

Agency 038

Joint Legislative Systems Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	46.6	19,118	0	19,118
2017-19 Maintenance Level	46.6	21,095	0	21,095
Difference from 2015-17	0.0	1,977	0	1,977
% Change from 2015-17	0.0%	10.3%		10.3%
Policy Other Changes:				
1. Lease and Operating Cost Increase	0.0	200	0	200
2. Current Lease Termination Cost	0.0	152	0	152
3. Relocation to 1063 Building	0.0	600	0	600
Policy -- Other Total	0.0	952	0	952
Total Policy Changes	0.0	952	0	952
2017-19 Policy Level	46.6	22,047	0	22,047
Difference from 2015-17	0.0	2,929	0	2,929
% Change from 2015-17	0.0%	15.3%		15.3%

POLICY CHANGES

1. Lease and Operating Cost Increase

Lease and operating expenses will be higher in the 1063 Building than in the current location. (General Fund-State)

2. Current Lease Termination Cost

Funding is needed to cover the cost of the current lease and expenses incurred from terminating the existing lease. (General Fund-State)

3. Relocation to 1063 Building

Funding is provided for the costs of relocating the committee to the 1063 Building. (General Fund-State)

Agency 040

Statute Law Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	46.6	8,877	925	9,802
2017-19 Maintenance Level	46.6	10,131	929	11,060
Difference from 2015-17	0.0	1,254	4	1,258
% Change from 2015-17	0.0%	14.1%	0.4%	12.8%
2017-19 Policy Level	46.6	10,131	929	11,060
Difference from 2015-17	0.0	1,254	4	1,258
% Change from 2015-17	0.0%	14.1%	0.4%	12.8%