

## Issue Brief – ISF Rate Change Impacts

NUMBER CFAS-05-06

### SUMMARY

The following table shows the impact of the recommended ISF rate changes on state agencies. The Analyst recommends the Legislature appropriate funds to the agencies to cover the impacts, as it has in the past.

Total Impact on State Agencies of Recommended ISF Rate Changes							
	GenSvcs	DECM	Fleet	ITS	Risk	Adjustment	Total
<b>Administrative Services</b>							
Administrative Services	(\$5,000)	\$20,000	\$15,700	(\$24,700)	\$15,450	\$0	\$21,450
Capitol Preservation Board	0	0	0	0	0	0	0
AGRC Delayed Impact	0	0	0	300,000	0	0	300,000
<b>Commerce and Revenue</b>							
Alcoholic Beverage Control	(100)	0	(1,100)	(1,700)	10,950	0	8,050
Commerce	(2,400)	0	(6,700)	(2,400)	(5,700)	0	(17,200)
Financial Institutions	(100)	0	5,200	(200)	1,500	0	6,400
Insurance	(500)	0	300	(1,900)	(350)	0	(2,450)
Labor Commission	(500)	0	(13,000)	(1,000)	2,250	0	(12,250)
Public Service Commission	0	0	0	(200)	2,250	0	2,050
Tax Commission	(12,600)	0	40,000	(58,100)	22,800	0	(7,900)
Workforce Services	(18,700)	10,000	(33,500)	(299,600)	70,200	0	(271,600)
Comprehensive Health Insurance Pool	0	0	0	0	0	0	0
<b>Corrections</b>							
Adult Corrections	(700)	0	(25,200)	(4,300)	(179,400)	0	(209,600)
Board of Pardons	0	0	(28,600)	(3,100)	1,550	0	(30,150)
Jail Reimbursement	0	0	0	0	0	0	0
Juvenile Justice Services	(100)	0	(21,000)	(13,600)	10,700	0	(24,000)
<b>Courts</b>	(2,100)	(25,000)	(31,400)	(32,300)	88,250	0	(2,550)
<b>Economic Development and Human Resources</b>							
Career Service Review Board	0	0	0	0	0	0	0
Community and Economic Development	(800)	57,000	5,300	(2,700)	14,750	0	73,550
Human Resource Management	0	0	0	0	0	0	0
State Fair Corporation	0	0	0	0	0	0	0
Special Initiatives	0	0	0	0	0	0	0
<b>Elected Officials</b>							
Attorney General	(300)	0	(2,300)	(3,000)	16,300	0	10,700
Auditor	(100)	0	(5,700)	(300)	2,050	0	(4,050)
Governor	(500)	0	16,400	(1,600)	7,850	0	22,150
Treasurer	(300)	0	(6,400)	(600)	1,050	0	(6,250)
<b>Environmental Quality</b>	(400)	12,000	14,300	(3,800)	20,750	0	42,850
<b>Health</b>	(6,300)	51,000	54,700	(139,700)	32,150	0	(8,150)
<b>Higher Education</b>							
Higher Education	(3,700)	0	(96,900)	0	(642,150)	0	(742,750)
UEN	0	0	0	0	0	0	0
ATCs	0	0	(1,200)	0	(9,600)	0	(10,800)
<b>Human Services</b>	(9,600)	0	(41,800)	(213,500)	130,650	17,000	(117,250)
<b>Legislature</b>	(100)	0	1,700	(1,600)	7,650	0	7,650
<b>National Guard</b>	0	0	(1,500)	(500)	6,950	0	4,950
<b>Natural Resources</b>	0	0	0	0	0	0	0
Agriculture and Food	(300)	0	(11,300)	(500)	11,600	0	(500)
Natural Resources	(1,500)	0	319,900	17,000	45,200	0	380,600
Trust Lands Administration	(100)	0	(500)	0	2,750	0	2,150
<b>Public Education</b>	(1,500)	20,000	57,700	(10,300)	31,600	0	97,500
<b>Public Safety</b>	(3,900)	4,500	570,400	11,300	37,050	0	619,350
<b>Transportation</b>	(500)	15,000	6,400	36,700	217,700	0	275,300
<b>Total</b>	<b>(\$72,700)</b>	<b>\$164,500</b>	<b>\$779,900</b>	<b>(\$456,200)</b>	<b>(\$25,250)</b>	<b>\$17,000</b>	<b>\$407,250</b>
<b>Funding Sources</b>							
General Fund	(27,200)	76,800	530,800	61,500	(98,800)	2,800	545,900
School Funds	(4,100)	7,000	30,000	(25,700)	(141,900)	0	(134,700)
Other Funds	(41,400)	80,700	219,100	(492,000)	215,450	14,200	(3,950)
<b>Total</b>	<b>(\$72,700)</b>	<b>\$164,500</b>	<b>\$779,900</b>	<b>(\$456,200)</b>	<b>(\$25,250)</b>	<b>\$17,000</b>	<b>\$407,250</b>