

Issue Brief – ISF Rate Change Impacts

NUMBER CFAS-06-05

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					
	<u>DFCM</u>	<u>Fleet</u>	<u>Risk</u>	<u>DHRM</u>	<u>Total</u>
Administrative Services					
Administrative Services	0	5,300	(1,000)	(154,400)	(150,100)
Human Resource Management	0	0	(4,900)	(75,600)	(80,500)
Capitol Preservation Board	0	0	7,600	2,200	9,800
Career Service Review Board	0	0	0	1,000	1,000
Technology Services	0	0	0	10,600	10,600
Commerce and Revenue					
Alcoholic Beverage Control	0	2,600	13,600	80,600	96,800
Commerce	0	10,100	1,400	87,500	99,000
Financial Institutions	0	0	(1,600)	24,200	22,600
Insurance	0	3,300	4,100	4,900	12,300
Labor Commission	0	7,100	(7,100)	60,900	60,900
Public Service Commission	0	0	(2,300)	7,600	5,300
Tax Commission	0	16,200	(34,900)	72,600	53,900
Workforce Services	15,000	31,100	(26,900)	(8,200)	11,000
Comp Health Insur Pool	0	0	0	0	0
Corrections					
Adult Corrections	0	118,900	(101,400)	(257,300)	(239,800)
Board of Pardons	0	2,100	0	0	2,100
Jail Reimbursement	0	0	0	0	0
Juvenile Justice Services	0	44,500	300	0	44,800
Courts	32,500	43,400	(82,000)	0	(6,100)
Economic Development					
Community and Econ Devel	60,000	11,900	(15,400)	(33,200)	23,300
State Fair Corporation	0	0	0	0	0
Special Initiatives	0	0	0	0	0
Elected Officials					
Attorney General	0	8,300	(24,400)	175,400	159,300
Auditor	0	1,100	(2,300)	21,400	20,200
Governor	0	1,500	7,500	30,600	39,600
Treasurer	0	600	(1,700)	11,800	10,700
Environmental Quality	0	15,900	(22,100)	(23,700)	(29,900)
Health	0	13,500	(34,600)	66,000	44,900
Higher Education					
Higher Education	0	40,900	(208,300)	0	(167,400)
UEN	0	3,500	0	0	3,500
ATCs	0	4,100	8,100	0	12,200
Human Services	0	87,600	(143,400)	(260,200)	(316,000)
Legislature	0	0	(9,100)	0	(9,100)
National Guard	0	6,400	18,400	(17,200)	7,600
Natural Resources					
Agriculture and Food	0	47,400	(11,400)	(14,400)	21,600
Natural Resources	0	0	(65,500)	28,400	(37,100)
Trust Lands Administration	0	8,100	(5,300)	(39,700)	(36,900)
Public Education	55,000	21,500	37,400	51,000	164,900
Public Safety	16,500	487,300	(59,800)	142,400	586,400
Transportation	0	0	269,600	(52,700)	216,900
Total	179,000	1,044,200	(497,400)	(57,500)	668,300
Funding Sources					
General Fund	97,300	787,700	(568,600)	(158,000)	158,400
School Funds	37,100	23,500	(19,100)	41,400	82,900
Other Funds	44,600	233,000	90,300	59,100	427,000
Total	179,000	1,044,200	(497,400)	(57,500)	668,300