

Agency 035

Office of the State Actuary

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	13.0		3,529	3,529
Total Maintenance Level	13.0		3,543	3,543
Difference			14	14
Percent Change from Current Biennium	0.0%		0.4%	0.4%
Performance Changes				
Attorney General Legal Services			1	1
State Employee Health Insurance			(10)	(10)
Subtotal			(9)	(9)
Total Proposed Budget	13.0		3,534	3,534
Difference			5	5
Percent Change from Current Biennium	0.0%		0.1%	0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)