

GOVERNMENTAL OPERATIONS

Agency 102

Department of Financial Institutions

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	190.9		47,883	47,883
Total Maintenance Level	190.9		48,168	48,168
Difference			285	285
Percent Change from Current Biennium	0.0%		0.6%	0.6%
Performance Changes				
Attorney General Legal Services			22	22
State Employee Health Insurance			(137)	(137)
Subtotal			(115)	(115)
Total Proposed Budget	190.9		48,053	48,053
Difference			170	170
Percent Change from Current Biennium	0.0%		0.4%	0.4%

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)