

Agency 120

Human Rights Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	34.2	4,073	2,185	6,258
Total Maintenance Level	34.2	4,132	2,185	6,317
Difference		59		59
Percent Change from Current Biennium	0.0%	1.4%	0.0%	0.9%
Performance Changes				
Attorney General Legal Services		8		8
State Employee Health Insurance		(12)	(9)	(21)
Subtotal		(4)	(9)	(13)
Total Proposed Budget	34.2	4,128	2,176	6,304
Difference		55	(9)	46
Percent Change from Current Biennium	0.0%	1.4%	(0.4)%	0.7%

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)