

Agency 147

Office of Minority and Women's Business Enterprises

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	18.0		4,077	4,077
Total Maintenance Level	19.0		3,500	3,500
Difference	1.0		(577)	(577)
Percent Change from Current Biennium	5.6%		(14.2)%	(14.2)%
Performance Changes				
Attorney General Legal Services			472	472
Administrative Hearings			67	67
State Employee Health Insurance			(12)	(12)
Subtotal			527	527
Total Proposed Budget	19.0		4,027	4,027
Difference	1.0		(50)	(50)
Percent Change from Current Biennium	5.6%		(1.2)%	(1.2)%

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)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

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)