

GOVERNMENTAL OPERATIONS

Agency 185

Horse Racing Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	28.5		5,724	5,724
Total Maintenance Level	28.5		5,647	5,647
Difference			(77)	(77)
Percent Change from Current Biennium	0.0%		(1.3)%	(1.3)%
Performance Changes				
Attorney General Legal Services			2	2
State Employee Health Insurance			(13)	(13)
Subtotal			(11)	(11)
Total Proposed Budget	28.5		5,636	5,636
Difference			(88)	(88)
Percent Change from Current Biennium	0.0%		(1.5)%	(1.5)%

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)