

Agency 215

Utilities and Transportation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	166.2		53,124	53,124
Total Maintenance Level	166.2		53,182	53,182
Difference			58	58
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			71	71
State Employee Health Insurance			(115)	(115)
Subtotal			(44)	(44)
Total Proposed Budget	166.2		53,138	53,138
Difference			14	14
Percent Change from Current Biennium	0.0%		0.0%	0.0%

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)