

GOVERNMENTAL OPERATIONS

Agency 275

Public Employment Relations Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	41.3	4,013	3,821	7,834
Total Maintenance Level	41.3	4,072	3,856	7,928
Difference		59	35	94
Percent Change from Current Biennium	0.0%	1.5%	0.9%	1.2%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(13)	(10)	(23)
Subtotal		(12)	(10)	(22)
Total Proposed Budget	41.3	4,060	3,846	7,906
Difference		47	25	72
Percent Change from Current Biennium	0.0%	1.2%	0.7%	0.9%

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)