

**NATURAL RESOURCES AND RECREATION**

Agency 495

**Department of Agriculture**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	764.7	30,594	128,204	158,798
<b>Total Maintenance Level</b>	764.7	30,535	127,973	158,508
Difference		(59)	(231)	(290)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.2)%	(0.2)%
<b>Performance Changes</b>				
Attorney General Legal Services		3	10	13
State Employee Health Insurance		(65)	(425)	(490)
<b>Subtotal</b>		(62)	(415)	(477)
<b>Total Proposed Budget</b>	764.7	30,473	127,558	158,031
Difference		(121)	(646)	(767)
Percent Change from Current Biennium	0.0%	(0.4)%	(0.5)%	(0.5)%

**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)