

**GOVERNMENTAL OPERATIONS**

Agency 140

**Department of Revenue**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,191.7	214,286	38,741	253,027
<b>Total Maintenance Level</b>	1,191.7	214,641	38,788	253,429
Difference		355	47	402
Percent Change from Current Biennium	0.0%	0.2%	0.1%	0.2%
<b>Performance Changes</b>				
Attorney General Legal Services		73	9	82
Office of Chief Information Officer Services		5		5
State Employee Health Insurance		(758)	(88)	(846)
<b>Subtotal</b>		(680)	(79)	(759)
<b>Total Proposed Budget</b>	1,191.7	213,961	38,709	252,670
Difference		(325)	(32)	(357)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.1)%	(0.1)%

**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)

**Office of Chief Information Officer Services**

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (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)