

Agency 227

Criminal Justice Training Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	35.4	30,958	12,264	43,222
Total Maintenance Level	36.4	31,294	12,438	43,732
Difference	1.0	336	174	510
Percent Change from Current Biennium	2.8%	1.1%	1.4%	1.2%
Performance Changes				
Attorney General Legal Services		5		5
State Employee Health Insurance		(23)	(1)	(24)
Subtotal		(18)	(1)	(19)
Total Proposed Budget	36.4	31,276	12,437	43,713
Difference	1.0	318	173	491
Percent Change from Current Biennium	2.8%	1.0%	1.4%	1.1%

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)

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)