

Agency 390

Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	34.0	4,273	2,301	6,574
Total Maintenance Level	34.0	4,293	2,302	6,595
Difference		20	1	21
Percent Change from Current Biennium	0.0%	0.5%	0.0%	0.3%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(17)	(4)	(21)
Subtotal		(16)	(4)	(20)
Total Proposed Budget	34.0	4,277	2,298	6,575
Difference		4	(3)	1
Percent Change from Current Biennium	0.0%	0.1%	(0.1)%	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)