

Agency 406

**County Road Administration Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	17.2		81,187	81,187
<b>Total Maintenance Level</b>	17.2		101,209	101,209
Difference			20,022	20,022
Percent Change from Current Biennium	0.0%		24.7%	24.7%
<b>Performance Changes</b>				
Attorney General Legal Services			1	1
State Employee Health Insurance			(12)	(12)
<b>Subtotal</b>			(11)	(11)
<b>Total Proposed Budget</b>	17.2		101,198	101,198
Difference			20,011	20,011
Percent Change from Current Biennium	0.0%		24.6%	24.6%

**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)