

GOVERNMENTAL OPERATIONS

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.8	2,535	2,599	5,134
Total Maintenance Level	19.8	2,662	2,754	5,416
Difference		127	155	282
Percent Change from Current Biennium	0.0%	5.0%	6.0%	5.5%
Performance Changes				
Assistant State Physical Anthropologist	.5		109	109
Attorney General Legal Services		3		3
State Employee Health Insurance		(8)	(5)	(13)
Subtotal	0.5	(5)	104	99
Total Proposed Budget	20.3	2,657	2,858	5,515
Difference	.5	122	259	381
Percent Change from Current Biennium	2.5%	4.8%	10.0%	7.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Assistant State Physical Anthropologist

One-time funding is provided for an Assistant State Physical Anthropologist to eliminate the existing backlog of over 200 case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)

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)