

Agency 228

Traffic Safety Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20.0	982	45,566	46,548
Total Maintenance Level	20.0	982	45,760	46,742
Difference			194	194
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%
Performance Changes				
State Employee Health Insurance			(14)	(14)
Subtotal			(14)	(14)
Total Proposed Budget	20.0	982	45,746	46,728
Difference			180	180
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

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)