

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	70.3	135,742	308,298	444,040
Total Maintenance Level	72.3	137,577	312,302	449,879
Difference	2.0	1,835	4,004	5,839
Percent Change from Current Biennium	2.8%	1.4%	1.3%	1.3%
Performance Changes				
State Employee Health Insurance		(39)	(17)	(56)
Subtotal		(39)	(17)	(56)
Total Proposed Budget	72.3	137,538	312,285	449,823
Difference	2.0	1,796	3,987	5,783
Percent Change from Current Biennium	2.8%	1.3%	1.3%	1.3%

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)