

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	494.6	59,460	37,804	97,264
Total Maintenance Level	494.6	58,762	37,811	96,573
Difference		(698)	7	(691)
Percent Change from Current Biennium	0.0%	(1.2)%	0.0%	(0.7)%
Performance Changes				
Confidential Data Compliance	.7	759	166	925
State Employee Health Insurance		(402)	(54)	(456)
Subtotal	0.7	357	112	469
Total Proposed Budget	495.3	59,119	37,923	97,042
Difference	.7	(341)	119	(222)
Percent Change from Current Biennium	0.1%	(0.6)%	0.3%	(0.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Confidential Data Compliance

Funding is provided for a Privacy Officer to oversee the department's compliance with newly adopted federal privacy rules. Additional funding is provided for the department to contract for a risk analysis of all of their information assets. The department shall achieve compliance with the Health Information Portability and Accountability Act (HIPAA) brought about by newly adopted Omnibus Rules. (General Fund-State, General Fund-Federal)

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)