

Agency 315

**Department of Services for the Blind**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	80.0	4,439	23,049	27,488
<b>Total Maintenance Level</b>	80.0	4,444	23,067	27,511
Difference		5	18	23
Percent Change from Current Biennium	0.0%	0.1%	0.1%	0.1%
<b>Performance Changes</b>				
State Employee Health Insurance		(10)	(45)	(55)
<b>Subtotal</b>		(10)	(45)	(55)
<b>Total Proposed Budget</b>	80.0	4,434	23,022	27,456
Difference		(5)	(27)	(32)
Percent Change from Current Biennium	0.0%	(0.1)%	(0.1)%	(0.1)%

**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)