

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	81.1		26,251	26,251
Total Maintenance Level	81.1		26,200	26,200
Difference			(51)	(51)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%
Performance Changes				
State Employee Health Insurance			(63)	(63)
Subtotal			(63)	(63)
Total Proposed Budget	81.1		26,137	26,137
Difference			(114)	(114)
Percent Change from Current Biennium	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)