

Agency 407

Transportation Improvement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	15.9		191,529	191,529
Total Maintenance Level	15.9		246,022	246,022
Difference			54,493	54,493
Percent Change from Current Biennium	0.0%		28.5%	28.5%
Performance Changes				
State Employee Health Insurance			(9)	(9)
Subtotal			(9)	(9)
Total Proposed Budget	15.9		246,013	246,013
Difference			54,484	54,484
Percent Change from Current Biennium	0.0%		28.4%	28.4%

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)