

Agency 411

Freight Mobility Strategic Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3.0		29,538	29,538
Total Maintenance Level	3.0		32,182	32,182
Difference			2,644	2,644
Percent Change from Current Biennium	0.0%		9.0%	9.0%
Performance Changes				
Administrative Cost Increases			80	80
State Employee Health Insurance			(3)	(3)
Subtotal			77	77
Total Proposed Budget	3.0		32,259	32,259
Difference			2,721	2,721
Percent Change from Current Biennium	0.0%		9.2%	9.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Cost Increases

Funding is provided to meet increased facility, compensation, and travel costs incurred by the Freight Mobility Strategic Investment Board. (Motor Vehicle Account-State)

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)