

Agency 713

State Employee Compensation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		(10,000)		(10,000)
Total Maintenance Level		(10,000)		(10,000)
Difference				
Percent Change from Current Biennium		0.0%		0.0%
Performance Changes				
Implement Health Care Savings		10,000		10,000
State Employee Health Insurance		(236)		(236)
Subtotal		9,764		9,764
Total Proposed Budget		(236)		(236)
Difference		9,764		9,764
Percent Change from Current Biennium		(97.6)%		(97.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Implement Health Care Savings

Rates for Health Options and Health Options Blind and Disabled programs are held at the 2014 calendar year level. These savings are used to realize the health care savings assumed in the enacted 2013-15 budget.

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)