

Program 020

**DSHS - Juvenile Rehabilitation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	749.2	180,222	8,825	189,047
<b>Total Maintenance Level</b>	784.5	181,164	8,825	189,989
Difference	35.4	942		942
Percent Change from Current Biennium	4.7%	0.5%	0.0%	0.5%
<b>Performance Changes</b>				
State Employee Health Insurance		(503)	(1)	(504)
<b>Subtotal</b>		(503)	(1)	(504)
<b>Total Proposed Budget</b>	784.5	180,661	8,824	189,485
Difference	35.4	439	(1)	438
Percent Change from Current Biennium	4.7%	0.2%	0.0%	0.2%

**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)