

Agency 119

Commission on African-American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	457		457
Total Maintenance Level	2.0	476		476
Difference		19		19
Percent Change from Current Biennium	0.0%	4.2%		4.2%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	2.0	475		475
Difference		18		18
Percent Change from Current Biennium	0.0%	3.9%		3.9%

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)