

State of Washington  
Decision Package Export

Data Only

**Agency:** 179 Department of Enterprise Services

**Decision Package Code/Title:** AB Utility&Fixed Contracts Adjustments

**Budget Period:** 2017-19

**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

Non-appropriated adjustment based on a historical estimate for utility rate increases for electricity and landfill costs. This request will also include increases for fixed price contracts for the Washington State Patrol, which provides law enforcement and parking enforcement on the Capitol Campus, Olympia Fire Department and the Elevator contract.

**Fiscal Detail**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
422-6 Enterprise Services Account-Non-Appropriated	654,000	654,000	1,308,000
<b>Total Cost</b>	<b>654,000</b>	<b>654,000</b>	<b>1,308,000</b>

**Revenue**

<u>Fund</u>	<u>Source</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
422 Enter Serv Account	0402 Income From Property	654,000	654,000	1,308,000
<b>Total Revenue</b>		<b>654,000</b>	<b>654,000</b>	<b>1,308,000</b>

**Object Detail**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	654,000	654,000	1,308,000

**This BDS generated Decision Package data/information above is provided for inclusion in the 2015-17 Decision Package Template found at:**

[http://www.ofm.wa.gov/budget/documents/decision\\_package\\_template.docx](http://www.ofm.wa.gov/budget/documents/decision_package_template.docx)

Detailed budget instructions may be found at: <http://www.ofm.wa.gov/budget/instructions/default.asp>

Direct questions to your Assigned Budget Analyst (See <http://www.ofm.wa.gov/budget/contacts/default.asp> )