

Program S00

DOT - Transportation Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	171.4		28,459	28,459
Total Maintenance Level	171.4		28,591	28,591
Difference			132	132
Percent Change from Current Biennium	0.0%		0.5%	0.5%
Performance Changes				
Disadvantaged Business Enterprise Engagement	.8		258	258
State Employee Health Insurance			(125)	(125)
Subtotal	0.8		133	133
Total Proposed Budget	172.2		28,724	28,724
Difference	.8		265	265
Percent Change from Current Biennium	0.5%		0.9%	0.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Disadvantaged Business Enterprise Engagement

Disadvantaged Business Enterprise contracting opportunities will be enhanced throughout Washington State.
(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)