

Program F00

DOT - Aviation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	10.6		12,303	12,303
Supplemental Changes				
Airport Aid Reappropriation			420	420
State Represented Employee Benefits Rate				
Professional and Technical Employees Local 17 Agreement			7	7
Fuel Rate Adjustments			(1)	(1)
State Public Employee Benefits Rate			(3)	(3)
WFSE General Government Master Agreement			11	11
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			48	48
Subtotal - Supplemental Changes			486	486
Total Proposed Budget	10.6		12,789	12,789
Difference			486	486
Percent Change	0.0%		4.0%	4.0%

SUPPLEMENTAL CHANGES

Airport Aid Reappropriation

Expenditure authority is provided to complete 14 airport projects that were started in the 2013-15 biennium. (Aeronautics Account-State)

State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

TRANSPORTATION

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WFSE General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Nonrepresented Job Class Specific Increases

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)