

Program H00

DOT - Program Delivery Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	247.0		52,820	52,820
Supplemental Changes				
State Represented Employee Benefits Rate			(33)	(33)
Professional and Technical Employees Local 17 Agreement			263	263
Fuel Rate Adjustments			(13)	(13)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(45)	(45)
WFSE General Government Master Agreement			292	292
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			1,131	1,131
Subtotal - Supplemental Changes			1,604	1,604
Total Proposed Budget	247.0		54,424	54,424
Difference			1,604	1,604
Percent Change	0.0%		3.0%	3.0%

SUPPLEMENTAL CHANGES

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)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other 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)