

Program S00

DOT - Transportation Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	172.2		30,178	30,178
Supplemental Changes				
Additional Federal Authority			50	50
State Represented Employee Benefits Rate			(23)	(23)
Fuel Rate Adjustments			(1)	(1)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(31)	(31)
WFSE General Government Master Agreement			399	399
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			681	681
Subtotal - Supplemental Changes			1,084	1,084
Total Proposed Budget	172.2		31,262	31,262
Difference			1,084	1,084
Percent Change	0.0%		3.6%	3.6%

SUPPLEMENTAL CHANGES

Additional Federal Authority

Additional federal expenditure authority is provided for On-the-Job Training grants. (Motor Vehicle Account-Federal)

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)

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)