

Program T00

DOT - Transportation Planning, Data and Research

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	186.5		49,830	49,830
Supplemental Changes				
State Represented Employee Benefits Rate			(34)	(34)
Professional and Technical Employees Local 17 Agreement			469	469
Additional Federal Authority			1,457	1,457
Fuel Rate Adjustments			(13)	(13)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(25)	(25)
WFSE General Government Master Agreement			144	144
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			661	661
Subtotal - Supplemental Changes			2,664	2,664
Total Proposed Budget	186.5		52,494	52,494
Difference			2,664	2,664
Percent Change	0.0%		5.3%	5.3%

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)

Additional Federal Authority

Expenditure authority is provided to support anticipated federal grants that will be used to implement Strategic Highway Research Program (SHRP-2) projects. (Motor Vehicle Account-Federal)

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

Workers' Compensation Changes

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

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)