

Program Z00

DOT - Local Programs - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	43.7		11,684	11,684
Supplemental Changes				
State Represented Employee Benefits Rate			(1)	(1)
Professional and Technical Employees Local 17 Agreement			7	7
Fuel Rate Adjustments			(2)	(2)
State Public Employee Benefits Rate			(12)	(12)
WFSE General Government Master Agreement			20	20
General Wage Increase for State Employees			329	329
Subtotal - Supplemental Changes			341	341
Total Proposed Budget	43.7		12,025	12,025
Difference			341	341
Percent Change	0.0%		2.9%	2.9%

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)

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)

TRANSPORTATION

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)