

FY 14-15 Budget allotments revisions (based on House Engrossed Striker to ESSB 5034)

Types of Costs		FY 13	FY 14	FY 15	Notes / Assumptions
A & B	Salary and Benefit Costs		35,000	35,000	.5 FTE at Program Specialist 2; supports technical advisory groups
EA	Supplies and Materials		1,250	1,250	Estimate costs for non-standard supplies required by the unit
EM	Attorney General Services		20,000	20,000	Council actions are still regularly challenged/litigated
ER	Purchased Services		55,000	55,000	Other contracted services that are not personal services such as expert consultants on cost estimating, ADA compliance, etc.
EZ	Other Goods and Services		25,000	40,000	Books, subscriptions, membership, audio service, webcast, e-mail broadcast
G	Travel		22,000	22,000	Member reimbursement for Council meetings, staff travel to regular Council and technical group meetings.
J	Capital Outlays - Activity needs		7,000	7,000	Equipment purchases including hardware for webcast video and audio
			165250	180250	