

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	4,825	14,177	19,002
Supplemental Changes				
Federal Funds Adjustment			3,658	3,658
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)	3,658	3,657
Total Proposed Budget	46.6	4,824	17,835	22,659
Difference		(1)	3,658	3,657
Percent Change	0.0%	0.0%	25.8%	19.2%

SUPPLEMENTAL CHANGES

Federal Funds Adjustment

Federal expenditure authority is increased to reflect accelerated spending of federal Environmental Protection Agency national estuary grant balances from previous budget periods. Projects funded include Chinook recovery monitoring and adaptive management, co-hosting of a scientific conference, efforts to update and improve recovery indicators, independent review of the Puget Sound Ecosystem Monitoring Program, and development of a strategic communications plan. (General Fund-Federal)

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.