

2015-17 Operating Budget Comparison

(Dollars in Thousands)

Resources

E911 Fund Balance July 1, 2015: 9,000

DOR FY16 E911 Fund Revenue Estimate: 25,416

DOR FY17 E911 Fund Revenue Estimate: 25,524

Total FY2015-17 Estimate: **50,940**

Estimated 2015-17 E911 Fund Resources: **59,940**

	SECO Proposed to OFM (08/18/2014)	Governor January Update (01/30/2015)	HOUSE P2SHB 1106 (06/01/2015)	SENATE SSB 6050 (05/28/2015)	As passed by Legislature (06/29/2015)
	Enh 911-S	Enh 911-S	Enh 911-S	Enh 911-S	Enh 911-S
Washington Military Department	56,000	58,321	57,154	57,462	57,381
2015-17 SECO Maintenance Level	46,000	43,616	43,548	43,548	43,548
Misc. Budget offsets	0	92	0	92	0
Cardiac Arrest Response Pilot	0	0	0	130	130
Enhanced 911 Modernization	10,000	5,000	5,000	5,000	5,000
Emergency Operations Fund Shift	0	8,606	8,606	8,606	8,606
EMD Catastrophic Planner	0	178	0	0	0
Continuity of Operations Coordinator	0	178	0	178	0
Policy Comp Changes	0	651	0	0	97
Washington State Patrol:	0	3,230	3,230	3,230	3,230
Criminal History System Upgrade	0	3,230	3,230	3,230	3,230
Special Approps to the Governor:	0	0	629	699	536
Misc. other budget offsets	0	0	93	97	0
State Employee Compensation Adjust	0	0	536	602	536
Total 2015-17 Biennium	56,000	61,551	61,013	61,391	61,147

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