Proposed Senate Budget 2015

Proposed Substitute to SB 6051 - Continuity of State Government
Summary and Detail

SENATE CHAIR

Senate Ways & Means Committee
June 25, 2015

http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx

Proposed Substitute Senate Bill 6051 (Continuity of Government) has three components: (1) a one month budget for 2015-17 biennium to continue operations of state government; (2) a 2015 supplemental budget making adjustments to fiscal year 2015 appropriations; and (3) a capital budget that makes reappropriations for the 2015-17 biennium to continue already authorized capital projects.

Continued Operations (July 2015) Budget
Pending the enactment of the 2015-2017 omnibus operating appropriations act, $1.5 billion in Near General Fund-State and Opportunity Pathways Account (NGF-P) is provided to continue the operation of state government at current levels during the month of July. Agencies are directed to not expend these moneys to initiate any new programs, policies, or expenditure levels that have not been expressly authorized by the Legislature. See appendix 1 for more detail.

In addition to the amounts provided to continue state operations at current levels, additional funding is provided to ensure that necessary disaster recovery, emergency response, and other critical activities can be fully maintained. These include:

- $1.1 billion for the payments on debt incurred in prior biennial budgets based on debt service obligations for all of fiscal year 2016.
- $51 million in additional funding K-12 distributions and activities occurring in July.
- $30 million for a contingency fund to address unforeseen needs during July 2015.
- $19 million for entire fiscal year 2016 projection of emergency fire suppression activities.
- $14 million for 2015 drought response.
- $3 million for anticipated costs associated with civil and forensic mental health system changes.
- Other fund appropriations for the entire fiscal year 2016 estimated costs of disaster response and fire mobilizations.

2015 Supplemental Operating Budget
A net reduction of $59.4 million NGF-P are taken for the 2015 supplemental operating budget which includes maintenance level savings of $63.2 million and policy level increases of $3.8 million. The adjustments are largely comprised of changes based on updated caseload and cost driver information and reflecting actions agencies have already taken or costs incurred. See appendix 2 for more detail.

Continued Operations of Capital Program Administration & Capital Budget Reappropriations
Pending the enactment of the 2015-2017 omnibus capital budget appropriations act, $865,000 is provided for continued operation of capital project administration functions in the Office of Financial Management and the Office of the Superintendent of Public Instruction. See appendix 3 for more detail.

Reappropriations of $2.9 billion for the 2015-17 biennium are included to ensure that projects authorized in prior biennium appropriations are able to continue without disruptions to construction schedules. This includes:

- $875 million for general government projects
- $96 million for human services projects
- $1.3 billion for natural resource projects
- $375 million for public school projects, and
- $251 million for higher education projects

Appendix 1

2015-17 Omnibus Operating Budget
1 Month ML
(Dollars in Thousands)

	NGF+OpPth	Total
All Other		
One Month Budget	1,489,618	3,091,993
Full Year of Debt Service Payments	1,081,109	1,175,819
National Board Cert. Teacher Bonus	49,887	49,887
Contingency Fund Appropriation	30,000	70,000
Emergency Fire Suppression	19,300	24,092
Emergency Drought Funding	14,000	14,000
Single Bed Certification	1,744	2,620
WAKids	1,400	1,400
Competency Restoration	1,305	1,305
Disaster Recovery	0	47,829
Fire Mobilization	0	3,667
Marijuana Distributions	0	3,332
All Other Total	**2,688,363**	**4,485,944**

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

BR&I - Debt Subject to Debt Limit	
One Month Budget	1,063,580
BR&I - Reimbursable Debt	
One Month Budget	16,129
BR&I - Bond Sale Expenses	
One Month Budget	1,400
House of Representatives	
One Month Budget	2,734
Senate	
One Month Budget	1,913
Joint Legislative Audit & Review Committee	
One Month Budget	272
Legislative Evaluation & Accountability Program	
One Month Budget	141
Office of Legislative Support Services	
One Month Budget	312
Joint Legislative Systems Committee	
One Month Budget	728
Statute Law Committee	
One Month Budget	340
Supreme Court	
One Month Budget	607
State Law Library	
One Month Budget	129
Court of Appeals	
One Month Budget	1,377
Commission on Judicial Conduct	
One Month Budget	93
Administrative Office of the Courts	
One Month Budget	4,560

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Office of Public Defense	
One Month Budget	2,823
Office of Civil Legal Aid	
One Month Budget	985
Office of the Governor	
One Month Budget	452
Special Appropriations to the Governor	
Contingency Fund Appropriation	30,000
Emergency Drought Funding	14,000
One Month Budget	19,438
Office of the Lieutenant Governor	
One Month Budget	59
Public Disclosure Commission	
One Month Budget	180
Office of the Secretary of State	
One Month Budget	1,874
Governor's Office of Indian Affairs	
One Month Budget	22
WA State Comm on Asian-Pacific-American Affairs	
One Month Budget	18
Office of the State Auditor	
One Month Budget	64
Commission on Salaries for Elected Officials	
One Month Budget	12
Office of the Attorney General	
One Month Budget	940
Caseload Forecast Council	
One Month Budget	108
Department of Commerce	
One Month Budget	5,309
Economic & Revenue Forecast Council	
One Month Budget	65

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Office of Financial Management	
One Month Budget	1,672
Health Care Auth-Other	
One Month Budget	177,279
WA State Commission on Hispanic Affairs	
One Month Budget	20
WA State Comm on African-American Affairs	
One Month Budget	21
Human Rights Commission	
One Month Budget	169
Department of Revenue	
One Month Budget	9,165
Board of Tax Appeals	
One Month Budget	103
Office of Insurance Commissioner	
One Month Budget	25
Department of Enterprise Services	
One Month Budget	304
Washington State Patrol	
One Month Budget	3,188
WA State Criminal Justice Training Commission	
One Month Budget	1,413
Department of Labor & Industries	
One Month Budget	1,402
Department of Licensing	
One Month Budget	92
Military Department	
One Month Budget	621
Public Employment Relations Commission	
One Month Budget	174
DSHS - Children and Family Services	
One Month Budget	25,948

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

DSHS - Juvenile Rehabilitation	
One Month Budget	7,573
DSHS MH - Community Svcs/Regional Support Networks	
Competency Restoration	116
One Month Budget	28,047
Single Bed Certification	1,386
DSHS MH - Institutional Services	
Competency Restoration	1,155
One Month Budget	11,723
Single Bed Certification	316
DSHS MH - Special Projects	
One Month Budget	38
DSHS MH - Program Support	
Competency Restoration	34
One Month Budget	663
Single Bed Certification	42
DSHS DD - Community Services	
One Month Budget	40,648
DSHS DD - Residential Habilitation Services	
One Month Budget	7,431
DSHS DD - Special Projects	
One Month Budget	117
DSHS DD - Program Support	
One Month Budget	191
DSHS - Long-Term Care	
One Month Budget	74,212
DSHS - Economic Services Administration	
One Month Budget	35,024
DSHS - Alcohol and Substance Abuse	
One Month Budget	5,579
DSHS - Vocational Rehabilitation	
One Month Budget	1,021
DSHS - Administration and Supporting Services	
One Month Budget	2,619

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

DSHS - Special Commitment Center	
One Month Budget	3,150
DSHS - Payments to Other Agencies	
One Month Budget	5,221
Department of Health	
One Month Budget	5,079
Dept Veterans Affairs - Headquarters	
One Month Budget	163
Dept Veterans Affairs - Field Services	
One Month Budget	449
Dept Veterans Affairs - Institutional Services	
One Month Budget	35
DOC - Administration & Support Services	
One Month Budget	4,810
DOC - Correctional Operations	
One Month Budget	49,513
DOC - Community Supervision	
One Month Budget	12,403
DOC - Correctional Industries	
One Month Budget	516
DOC - Interagency Payments	
One Month Budget	3,792
DOC - Offender Change	
One Month Budget	3,796
Department of Services for the Blind	
One Month Budget	188
SAC - Policy Coordination & Administration	
One Month Budget	453
Student Financial Assistance	
One Month Budget	30,415
Public Schools - OSPI & Statewide Programs	
One Month Budget	2,452
WAKids	1,400

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Public Schools - General Apportionment	
One Month Budget	592,103
Public Schools - Pupil Transportation	
One Month Budget	39,108
Public Schools - School Food Services	
One Month Budget	593
Public Schools - Special Education	
One Month Budget	77,769
Public Schools - Educational Service Districts	
One Month Budget	823
Public Schools - Institutional Education	
One Month Budget	2,402
Public Schools - Educ of Highly Capable Students	
One Month Budget	965
Public Schools - Education Reform	
National Board Cert. Teacher Bonus	49,887
One Month Budget	5,383
Public Schools - Transitional Bilingual Instruct	
One Month Budget	11,350
Public Schools - Learning Assistance Program (LAP)	
One Month Budget	21,997
State School for the Blind	
One Month Budget	514
Center for Childhood Deafness & Hearing Loss	
One Month Budget	744
Workforce Training & Education Coordinating Board	
One Month Budget	118
Department of Archaeology & Historic Preservation	
One Month Budget	105
Department of Early Learning	
One Month Budget	7,125

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Washington Charter School Commission	
One Month Budget	54
University of Washington	
One Month Budget	21,825
Washington State University	
One Month Budget	15,036
Eastern Washington University	
One Month Budget	3,435
Central Washington University	
One Month Budget	3,437
The Evergreen State College	
One Month Budget	1,808
Western Washington University	
One Month Budget	4,343
Washington State Arts Commission	
One Month Budget	91
Washington State Historical Society	
One Month Budget	182
Eastern Washington State Historical Society	
One Month Budget	140
Columbia River Gorge Commission	
One Month Budget	37
Department of Ecology	
One Month Budget	2,505
State Parks and Recreation Commission	
One Month Budget	18
Recreation and Conservation Funding Board	
One Month Budget	71
Environmental and Land Use Hearings Office	
One Month Budget	184
State Conservation Commission	
One Month Budget	561

2015-17 Budget
1 Month ML
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Department of Fish and Wildlife	
One Month Budget	3,112
Puget Sound Partnership	
One Month Budget	208
Department of Natural Resources	
Emergency Fire Suppression	19,300
One Month Budget	3,956
Department of Agriculture	
One Month Budget	1,280
Community & Technical College System	
One Month Budget	53,863
Retirement Contributions - LEOFF	
One Month Budget	7,067
Retirement Contributions - Judicial	
One Month Budget	792
Retirement Contributions - Judges	
One Month Budget	42
Grand Total	**2,688,363**

Appendix 2

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Legislative	
House of Representatives	
Maintenance Items	
1. Central Services Efficiency Savings	-70
Senate	
Maintenance Items	
2. Central Services Efficiency Savings	-72
Office of Legislative Support Services	
Maintenance Items	
3. Central Services Efficiency Savings	-4
Joint Legislative Systems Committee	
Maintenance Items	
4. Central Services Efficiency Savings	-5
Statute Law Committee	
Maintenance Items	
5. Central Services Efficiency Savings	-7
Total Legislative	**-158**
Judicial	
Supreme Court	
Maintenance Items	
6. Employment Security	8
7. Technical Correction	58
8. Central Services Efficiency Savings	-18
9. Retirement Buyout	9
Total	57
State Law Library	
Maintenance Items	
10. Migration to Innovative Interfaces	33
11. Department of Enterprise Services	1
12. Central Services Efficiency Savings	-7
Total	27
Court of Appeals	
Maintenance Items	
13. Employment Security	17
14. Office of the Attorney General	13
15. Workers' Compensation Correction	7
16. Central Services Efficiency Savings	-6

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Policy Items	
17. Retirement Buyout	28
Total	59
Commission on Judicial Conduct	
Maintenance Items	
18. Attorney General Rate Adjustment	12
19. Central Services Efficiency Savings	-3
Total	9
Administrative Office of the Courts	
Maintenance Items	
20. Office of the Attorney General	99
21. Mason County Judge	59
22. Employment Security	53
23. Central Services Efficiency Savings	-19
Total	192
Office of Public Defense	
Maintenance Items	
24. Expert Services Fees	390
Total Judicial	**734**
Governmental Operations	
Office of the Governor	
Maintenance Items	
25. Agency Efficiency Savings	-28
26. Central Services Efficiency Savings	-11
Total	-39
Office of the Lieutenant Governor	
Maintenance Items	
27. Central Services Efficiency Savings	-2
Public Disclosure Commission	
Maintenance Items	
28. Central Services Efficiency Savings	-2
Office of the Secretary of State	
Maintenance Items	
29. Central Services Efficiency Savings	-18
Governor's Office of Indian Affairs	
Maintenance Items	
30. Central Services Efficiency Savings	-1

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Caseload Forecast Council	
Maintenance Items	
31. Retirement Buyout Costs	43
Department of Commerce	
Maintenance Items	
32. Agency Efficiency Savings	-326
33. Central Services Efficiency Savings	-13
Total	-339
Office of Financial Management	
Maintenance Items	
34. Agency Efficiency Savings	-93
35. Central Services Efficiency Savings	-45
Total	-138
Department of Revenue	
Maintenance Items	
36. Agency Efficiency Savings	-576
37. Central Services Efficiency Savings	-74
Total	-650
Board of Tax Appeals	
Policy Items	
38. Retirement Buyout Funding	9
Department of Enterprise Services	
Maintenance Items	
39. Technical Adjustment	158
40. Agency Efficiency Savings	-20
Total	138
Public Employment Relations Commission	
Maintenance Items	
41. Central Services Efficiency Savings	-2
Department of Archaeology & Historic Preservation	
Maintenance Items	
42. Central Services Efficiency Savings	-1
Total Governmental Operations	**-1,002**

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
DSHS	
Children and Family Services	
Maintenance Items	
43. Postage Rate Adjustments	23
44. Mandatory Caseload Adjustments	4,885
45. Leased Office Space	409
46. Workers Comp Tech Adjust	32
47. Transfers	-598
Policy Items	
48. Building Access Control System	48
Total	4,799
Juvenile Rehabilitation	
Maintenance Items	
49. Sewer Rate Increase-Echo Glen	52
50. Postage Rate Adjustments	3
51. Facility Maintenance Costs	275
52. Mandatory Workload Adjustments	-932
53. Agency Efficiency Savings	-269
54. Workers Comp Tech Adjust	47
55. Transfers	109
Total	-715
Mental Health	
Maintenance Items	
56. Hospital Revenue	1,882
57. Postage Rate Adjustments	8
58. Mandatory Workload Adjustments	-4,753
59. Agency Efficiency Savings	-2,139
60. DSH Funding	-1,061
61. Workers Comp Tech Adjust	285
62. Transfers	468
Total	-5,310
Developmental Disabilities	
Maintenance Items	
63. Forecast Cost/Utilization	-469
64. Postage Rate Adjustments	9
65. Building Access Control System	12
66. Mandatory Caseload Adjustments	561
67. Workers Comp Base Correction	1,002
68. Utilization of Residential Services	6,495
69. Client Participation	1,752
70. Workers Comp Tech Adjust	235
71. Transfers	424

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Policy Items	
72. ProviderOne Sub-System Delay	-774
73. Specialized Services for DD Clients	218
74. RHC Medicaid Compliance	852
Total	10,317
Long-Term Care	
Maintenance Items	
75. Forecast Cost/Utilization	-18,937
76. Implement Community First Choice	162
77. Postage Rate Adjustments	11
78. Mandatory Caseload Adjustments	-8,308
79. Workers Comp Base Correction	36
80. Client Participation	5,549
81. Workers Comp Tech Adjust	10
82. Transfers	-98
Policy Items	
83. ProviderOne Sub-System Delay	-2,447
Total	-24,022
Economic Services Administration	
Maintenance Items	
84. TANF/WCCC Caseload Adjustment	1,042
85. Postage Rate Adjustments	293
86. Mandatory Caseload Adjustments	-2,014
87. Agency Efficiency Savings	-3,238
88. Workers Comp Tech Adjust	37
89. Transfers	-1,517
Policy Items	
90. ESAR - Phase II and III	3,015
91. ACES Disaster Recovery	1,512
92. Data Center and Mainframe Costs	1,361
93. Building Access Control System	71
94. Workfirst Underspend	-10,000
95. TANF Participation Incentive	-1,583
Total	-11,021
Alcohol and Substance Abuse	
Maintenance Items	
96. Agency Efficiency Savings	-617
97. Workers Comp Tech Adjust	1
98. Transfers	-4
Total	-620
Vocational Rehabilitation	
Maintenance Items	
99. Postage Rate Adjustments	5

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
100. Agency Efficiency Savings	-115
101. Workers Comp Tech Adjust	4
102. Transfers	-40
Policy Items	
103. Building Access Control System	23
Total	-123
Administration and Supporting Services	
Maintenance Items	
104. Postage Rate Adjustments	18
105. Workers Comp Tech Adjust	12
106. Transfers	453
Total	483
Special Commitment Center	
Maintenance Items	
107. Postage Rate Adjustments	2
108. Facility Maintenance Costs	20
109. Mandatory Caseload Adjustments	136
110. Agency Efficiency Savings	-295
111. Workers Comp Tech Adjust	28
112. Transfers	127
Total	18
Payments to Other Agencies	
Maintenance Items	
113. FPAWS Litigation	683
114. Cost Allocation Adjustment	1,598
115. Agency Efficiency Savings	-333
116. Central Services Efficiency Savings	-1,020
117. Transfers	676
Total	1,604
Total DSHS	**-24,590**

Other Human Services

Washington State Health Care Authority	
Maintenance Items	
118. Mandatory Caseload Adjustments	-104,072
119. Utilization Changes	-65,773
120. Medicare Parts A and B	-1,129
121. Medicare Part D Clawback	2,936
122. Managed Care-Family CY 2015	3,696
123. Managed Care-Disabled CY 2015	20,185
124. Managed Care-Expansion	-3,485
125. Health Homes	1,455
126. Lean Management	-5,304

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
127. Dental/Orthodontic Adjustments	-4,155
128. Clinic Delivery Payments	-2,000
129. FMAP Expansion State	-2,669
130. Central Services Efficiency Savings	-57
131. CPE Program	2,500
132. Hepatitis C	48,680
Total	-109,192
Human Rights Commission	
Maintenance Items	
133. Central Services Efficiency Savings	-3
WA State Criminal Justice Training Commission	
Maintenance Items	
134. Mandatory Workload Adjustments	1,107
135. Corrections Officer Training	11
136. Agency Efficiency Savings	-84
137. Central Services Efficiency Savings	-3
Total	1,031
Department of Labor and Industries	
Maintenance Items	
138. Agency Efficiency Savings	-96
139. Central Services Efficiency Savings	-14
Total	-110
Department of Health	
Maintenance Items	
140. Agency Efficiency Savings	-321
141. Central Services Efficiency Savings	-23
Total	-344
Department of Veterans' Affairs	
Maintenance Items	
142. Agency Efficiency Savings	-39
143. Central Services Efficiency Savings	-3
Total	-42
Department of Corrections	
Maintenance Items	
144. Lease Rate Adjustments	103
145. Utility Rate Adjustments	799
146. Mandatory Caseload Adjustments	1,662
147. Male Offender Caseload	-887
148. Female Offender Caseload	-121
149. Violator Caseload	2,251
150. Medical Inflation	762
151. Equip Maintenance/Software licenses	149

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
152. E-Vault Costs from CTS	176
153. Food Rate Adjustments	439
154. Hepatitis C Cost Increases	5,955
155. McNeil Island Funding Shortfall	225
156. Agency Efficiency Savings	-4,502
157. Central Services Efficiency Savings	-404
Policy Items	
158. Community Violator Funds Shortfall	2,565
159. TAS Critical System Update	400
160. E-Vault Costs from CTS	-176
161. Fractional Billing Restore	1,710
162. Female Offender Jail Beds	-483
Total	10,623
Department of Services for the Blind	
Maintenance Items	
163. Central Services Efficiency Savings	-1
Total Other Human Services	**-98,038**
Natural Resources	
Columbia River Gorge Commission	
Maintenance Items	
164. Lease Rate Adjustments	-5
Department of Ecology	
Maintenance Items	
165. Agency Efficiency Savings	-138
166. Central Services Efficiency Savings	-41
Policy Items	
167. Central Regional Office Move	188
Total	9
State Parks and Recreation Commission	
Maintenance Items	
168. Agency Efficiency Savings	-23
Recreation and Conservation Funding Board	
Maintenance Items	
169. Central Services Efficiency Savings	-2
Environmental and Land Use Hearings Office	
Maintenance Items	
170. Central Services Efficiency Savings	-1
Policy Items	
171. Reduce Growth Board to Six Members	-121
Total	-122

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
State Conservation Commission	
Maintenance Items	
172. Agency Efficiency Savings	-37
173. Central Services Efficiency Savings	-1
Total	-38
Department of Fish and Wildlife	
Maintenance Items	
174. Food for Fish Hatchery Production	28
175. Hatchery Utilities Cost Increase	8
176. L&I Rate Technical Adjustment	91
177. Agency Efficiency Savings	-157
178. Central Services Efficiency Savings	-24
Policy Items	
179. Maintaining Technology Access	138
Total	84
Puget Sound Partnership	
Maintenance Items	
180. Central Services Efficiency Savings	-1
Department of Natural Resources	
Maintenance Items	
181. Central Services Efficiency Savings	-44
Department of Agriculture	
Maintenance Items	
182. Agency Efficiency Savings	-83
183. Central Services Efficiency Savings	-11
Total	-94
Total Natural Resources	**-236**

Transportation

Washington State Patrol	
Maintenance Items	
184. Vehicle Fuel Rate Adjustment	-41
185. Other Fund Adjustments	27
186. Agency Efficiency Savings	-176
187. Central Services Efficiency Savings	-37
Policy Items	
188. U.S. Open Golf Championship	750
Total	523
Department of Licensing	
Maintenance Items	
189. Central Services Efficiency Savings	-1

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Total Transportation	**522**
Public Schools	
OSPI & Statewide Programs	
Maintenance Items	
190. Central Services Efficiency Savings	-93
General Apportionment	
Maintenance Items	
191. Audit Recoveries	583
192. Staff Mix	-16,588
193. Small School Factor	-924
194. Local Deductible Revenues	-5,390
195. Prior School Year Adjustments	6,058
196. Enrollment/Workload Adjust, SPI	19,149
197. K-12 Inflation	-114
198. Grandfathered Salary Adjustments	-265
Policy Items	
199. Deductible Revenues for Schools	5,390
Total	7,899
Pupil Transportation	
Maintenance Items	
200. Prior School Year Adjustments	115
201. Enrollment/Workload Adjust, SPI	15,884
202. Grandfathered Salary Adjustments	60
Total	16,059
Special Education	
Maintenance Items	
203. Staff Mix	-2,104
204. Prior School Year Adjustments	1,704
205. Enrollment/Workload Adjust, SPI	-6,055
206. Charter Schools	76
207. Special Education Ombuds	-50
208. Grandfathered Salary Adjustments	-33
Policy Items	
209. Special Education Ombuds	50
Total	-6,412
Educational Service Districts	
Maintenance Items	
210. Staff Mix	-19
Levy Equalization	
Maintenance Items	
211. Local Effort Assistance	4,461

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Institutional Education	
Maintenance Items	
212. Prior School Year Adjustments	-138
213. Enrollment/Workload Adjust, SPI	-195
Total	-333
Education of Highly Capable Students	
Maintenance Items	
214. Staff Mix	-43
215. Prior School Year Adjustments	137
216. Enrollment/Workload Adjust, SPI	30
217. Grandfathered Salary Adjustments	-2
Total	122
Education Reform	
Maintenance Items	
218. Assessment System Costs	16,838
Transitional Bilingual Instruction	
Maintenance Items	
219. Staff Mix	-502
220. Prior School Year Adjustments	-750
221. Enrollment/Workload Adjust, SPI	974
222. Grandfathered Salary Adjustments	-18
Total	-296
Learning Assistance Program (LAP)	
Maintenance Items	
223. Staff Mix	-966
224. Prior School Year Adjustments	-133
225. Enrollment/Workload Adjust, SPI	3,683
226. Grandfathered Salary Adjustments	-33
Total	2,551
Washington Charter School Commission	
Maintenance Items	
227. Central Services Efficiency Savings	-2
Policy Items	
228. Attorney General Lawsuit Costs	5
Total	3
Total Public Schools	**40,780**

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
Higher Education	
Student Achievement Council	
Maintenance Items	
229. College Bound Caseload Adjustment	-91
230. Agency Efficiency Savings	-50
231. Central Services Efficiency Savings	-2
Total	-143
University of Washington	
Maintenance Items	
232. Agency Efficiency Savings	-1,726
233. Central Services Efficiency Savings	-139
Total	-1,865
Washington State University	
Maintenance Items	
234. Agency Efficiency Savings	-1,003
235. Central Services Efficiency Savings	-59
Total	-1,062
Eastern Washington University	
Maintenance Items	
236. Agency Efficiency Savings	-265
237. Central Services Efficiency Savings	-18
Total	-283
Central Washington University	
Maintenance Items	
238. Agency Efficiency Savings	-230
239. Central Services Efficiency Savings	-18
Total	-248
The Evergreen State College	
Maintenance Items	
240. Agency Efficiency Savings	-131
241. Central Services Efficiency Savings	-10
Total	-141
Western Washington University	
Maintenance Items	
242. Agency Efficiency Savings	-318
243. Central Services Efficiency Savings	-18
Total	-336
Community & Technical College System	
Maintenance Items	
244. Agency Efficiency Savings	-2,262

2015 Supplemental Omnibus Operating Budget
One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
245. Central Services Efficiency Savings	-59
Total	-2,321
Total Higher Education	**-6,399**

Other Education

State School for the Blind

Maintenance Items

246. Central Services Efficiency Savings	-2
247. DES Adjustment	103
Total	101

Center for Childhood Deafness & Hearing Loss

Maintenance Items

248. Central Services Efficiency Savings	-4

Policy Items

249. Increase Teacher Assistance Support	263
250. Increase Interpreter Services	94
Total	353

Department of Early Learning

Maintenance Items

251. Federal Funding Adjustment	5
252. Agency Efficiency Savings	-66
253. Central Services Efficiency Savings	-3
Total	-64

Washington State Arts Commission

Maintenance Items

254. Central Services Efficiency Savings	-1
255. Retirement Buyout Costs	13
Total	12

Eastern Washington State Historical Society

Maintenance Items

256. Central Services Efficiency Savings	-1
Total Other Education	**401**

Special Appropriations

Bond Retirement and Interest

Maintenance Items

257. Supplemental 2015	-14,587

Special Appropriations to the Governor

Maintenance Items

258. Agency Efficiency Savings	40,000

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One Month with Supp
NGF-S + Opportunity Pathways
(Dollars in Thousands)

	NGF+OpPth
259. Central Services Efficiency Savings	2,500
Policy Items	
260. Extraordinary Crim Justice	590
Total	43,090
Sundry Claims	
Policy Items	
261. Self Defense	640
262. Wrongful Convictions	1,411
Total	2,051
Contributions to Retirement Systems	
Policy Items	
263. Pension Adjustments, Nonrate	-2,000
Total Special Appropriations	**28,554**
Total 2015 Supplemental	**-59,432**

Comments:

Legislative

House of Representatives

1. **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.

Senate

2. **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.

Office of Legislative Support Services

3. **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.

Joint Legislative Systems Committee

4. **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.

Statute Law Committee

5. **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.

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Judicial

Supreme Court

6. **EMPLOYMENT SECURITY -** Pursuant to RCW 50.44.020, the Supreme Court is provided funding for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through September 30, 2014.

7. **TECHNICAL CORRECTION -** Funding is provided for a technical correction to the budget because funds were erroneously reduced in fiscal year 2015.

8. **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.

9. **RETIREMENT BUYOUT -** Funding is provided for leave buyout expenses for an employee who has been with the Court for many years. Because of the magnitude of budget reductions the Supreme Court has sustained in recent years, there is no additional money to cover the large amount of the buyout.

State Law Library

10. **MIGRATION TO INNOVATIVE INTERFACES -** Funding is provided for the upgrade of the Innovative Interfaces Inc. (Ill) automated electronic library system.

11. **DEPARTMENT OF ENTERPRISE SERVICES -** Funding is provided for increased Department of Enterprise Services rates for maintenance operations, utilities and parking.

12. **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.

Court of Appeals

13. **EMPLOYMENT SECURITY -** Pursuant to RCW 50.44.020, the Court of Appeals is provided funding for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through September 30, 2014.

14. **OFFICE OF THE ATTORNEY GENERAL -** The appropriation for the Office of the Attorney General (AGO) is insufficient for the 2013-15 biennium. Funding is needed to reimburse the AGO for services provided in fiscal year 2014 and to ensure that anticipated Attorney General costs can be paid in fiscal year 2015.

15. **WORKERS' COMPENSATION CORRECTION -** Funding is provided for workers' compensation rates that were miscalculated and therefore underfunded in the 2014 supplemental budget.

16. **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.

17. **RETIREMENT BUYOUT -** Funding is requested for leave buyout expenses for three employees expect to retire in fiscal year 2015.

Commission on Judicial Conduct

18. **ATTORNEY GENERAL RATE ADJUSTMENT -** The commission requests additional funding to support the costs of unanticipated legal services from the Attorney General's Office. Without this funding, the commission will not have sufficient funding to operate and fulfill its core mission.

19. **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.

Administrative Office of the Courts

20. **OFFICE OF THE ATTORNEY GENERAL -** The central services appropriation for the Office of the Attorney General is insufficient for the 2013-2015 biennium. Funding is requested to reimburse the Attorney General's Office (AGO) for services provided in fiscal year 2014 and to ensure that anticipated Attorney General invoices can be paid in fiscal year 2015.

21. **MASON COUNTY JUDGE -** Funding is provided for a new superior court judge in Mason County approved by the Legislature.

22. **EMPLOYMENT SECURITY -** The appropriation for Department of Employment Security (ESD) charges is insufficient for the 2013-15 biennium. Funding is provided to reimburse ESD for unemployment claims paid in fiscal year 2014 and to ensure that anticipated ESD costs can be paid in fiscal year 2015.

23. **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.

Office of Public Defense

24. **EXPERT SERVICES FEES -** The Office of Public Defense pays for the costs of expert defense services as required by statute. Additional funding is necessary to maintain mandatory client services and ensure that constitutional and statutory representation standards are maintained in sexually violent predator cases.

Governmental Operations

Office of the Governor

25. **AGENCY 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.

26. **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.

Office of the Lieutenant Governor

27. **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.

Public Disclosure Commission

28. **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.

Office of the Secretary of State

29. **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.

Governor's Office of Indian Affairs

30. **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.

Caseload Forecast Council

31. **RETIREMENT BUYOUT COSTS -** One-time funding is provided for leave buyout and one month of overlap between executive directors that is equal to the cost of one month of salary and benefits. This will facilitate an efficient transition between the outgoing and incoming executive directors.

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Department of Commerce

32. **AGENCY 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.

33. **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.

Office of Financial Management

34. **AGENCY 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.

35. **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.

Department of Revenue

36. **AGENCY 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.

37. **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.

Board of Tax Appeals

38. **RETIREMENT BUYOUT FUNDING -** Funding is provided for costs associated with the retirement of a legal secretary position in fiscal year 2015.

Department of Enterprise Services

39. **TECHNICAL ADJUSTMENT -** Funding is increased to correct a deficiency in the appropriation due to the central service model incorrectly summing the total charges for multiple services.

40. **AGENCY 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.

Public Employment Relations Commission

41. **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.

Department of Archaeology & Historic Preservation

42. **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.

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DSHS

Children and Family Services

43. **POSTAGE RATE ADJUSTMENTS -** Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

44. **MANDATORY CASELOAD ADJUSTMENTS -** Adjustments are made to align funding with the 2015 February forecasts for Adoption Support and Foster Care eligible caseloads. (General Fund-State, General Fund-Federal)

45. **LEASED OFFICE SPACE -** Ongoing funding is provided for leased office space costs for the centralization of the public disclosure and criminal background check units. (General Fund-State, General Fund-Federal)

46. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

48. **BUILDING ACCESS CONTROL SYSTEM -** One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

49. **SEWER RATE INCREASE-ECHO GLEN -** Funding is provided to cover the increased sewer rate at Echo Glen Children's Center implemented by the City of Snoqualmie in July 2014.

50. **POSTAGE RATE ADJUSTMENTS -** Funding is provided to address the 6.52 percent postage rate increase in January 2014 for first-class mail.

51. **FACILITY MAINTENANCE COSTS -** One-time funding is provided for equipment and goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets.

52. **MANDATORY WORKLOAD ADJUSTMENTS -** Funding is adjusted to reflect the current and expected population for the biennium at Juvenile Rehabilitation Administration institutions and community facilities.

53. **AGENCY 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.

54. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

Mental Health

56. **HOSPITAL REVENUE -** An annual adjustment is provided to maintain funding levels based on twelve-month average annual revenue projections of inpatient contributions and Medicaid earnings. With this funding, the state hospitals are expected to maintain current hospital operations. (General Fund-State, General Fund-Federal)

57. **POSTAGE RATE ADJUSTMENTS -** Funding is provided for the 6.52 percent postage rate increase which went into effect in January 2014.

58. **MANDATORY WORKLOAD ADJUSTMENTS -** Funding is provided to the Behavioral Health and Service Integration Administration (BHSIA) as a result of the November 2014 caseload forecast update. (General Fund State, General Fund Federal)

59. **AGENCY 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.

60. **DSH FUNDING -** Increased federal expenditure authority is provided for an anticipated increase in federal Disproportionate Share Hospital (DSH) payments. A corresponding reduction to General Fund-State is also made. Expected reductions to DSH that will impact the state hospitals as a result of the Affordable Care Act are delayed until the 2015-17 biennium. (General Fund-State, General Fund-Federal)

61. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

Developmental Disabilities

63. **FORECAST COST/UTILIZATION -** Funding is adjusted to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)

64. **POSTAGE RATE ADJUSTMENTS -** Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

65. **BUILDING ACCESS CONTROL SYSTEM -** One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

66. **MANDATORY CASELOAD ADJUSTMENTS -** Funding is adjusted for caseload changes in the February 2015 Developmental Disabilities forecast produced by the Caseload Forecast Council. (General Fund-State, General Fund-Federal)

67. **WORKERS COMP BASE CORRECTION -** The department is given funding to correct the base funding level of premiums paid to the Department of Labor and Industries for workers' compensation. Additional funding will prevent the diversion of funds from services to clients in order to cover the cost of this mandatory premium. (General Fund-State, General Fund-Federal)

68. **UTILIZATION OF RESIDENTIAL SERVICES -** Funding is provided to address greater utilization of Division of Developmental Disabilities residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal)

69. **CLIENT PARTICIPATION -** Funding is provided to repay and offset a loss of client participation. Clients are exempt from contributing to the cost of their care due to Supplemental Security Income related special income disregards. (General Fund-State, General Fund-Federal)

70. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget. (General Fund-State, General Fund-Federal, General Fund-Other)

71. **TRANSFERS -** Transfers (prgrms/agncys/yrs/accts) - The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General fund-State, General Fund-Federal, General fund-Private/Local)

72. **PROVIDERONE SUB-SYSTEM DELAY -** Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

73. **SPECIALIZED SERVICES FOR DD CLIENTS -** Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

74. **RHC MEDICAID COMPLIANCE -** Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers (RHC) and community nursing facilities. (General Fund-State, General Fund-Federal)

Long-Term Care

75. **FORECAST COST/UTILIZATION -** Funding is adjusted to reflect changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community-based services. (General Fund-State, General Fund-Federal)

76. **IMPLEMENT COMMUNITY FIRST CHOICE -** Funding is provided to implement the Community First Choice Option (CFCO), as directed by the 2014 Legislature in ESHB 2746. (General Fund-State, General Fund-Federal)

77. **POSTAGE RATE ADJUSTMENTS -** Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

78. **MANDATORY CASELOAD ADJUSTMENTS -** Funding is adjusted to reflect changes in the number of clients receiving long-term services and supports as identified through the February 2015 caseload forecast. (General Fund-State, General Fund-Federal)

79. **WORKERS COMP BASE CORRECTION -** The department will correct the base funding level of premiums paid to the Department of Labor and Industries for workers' compensation. Additional funding will prevent the diversion of funds from services to clients in order to cover the cost of this mandatory premium. (General Fund-State, General Fund-Federal)

80. **CLIENT PARTICIPATION -** Funding is provided to repay and offset a loss of client participation. Clients are exempt from contributing to the cost of their care due to Supplemental Security Income related special income disregards. (General Fund-State, General Fund-Federal)

81. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

82. **TRANSFERS -** Transfers (prgrms/agncys/yrs/accts) - The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General fund-State, General Fund-Federal, General fund-Private/Local)

83. **PROVIDERONE SUB-SYSTEM DELAY -** Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

Economic Services Administration

84. **TANF/WCCC CASELOAD ADJUSTMENT -** Adjustments are made to align funding with the November 2014 forecasts for the Temporary Assistance for Needy Families (TANF) and Working Connections Child Care (WCCC) programs. The $725K increase is the net of a $12.9M reduced TANF caseload and an increase of $13.6M WCCC.

    Note: the FY14 supplemental included a policy to allow the Department of Early Learning to withold up to 20 percent of the $76M in CCDF funds that are transferred to ESA to cover WCCC costs. The department withheld $6.4 million in funding (8 percent) to provide 6 hour and 10 hour ECEAP slots to WCCC/ECEAP eligible 3 and 4 year olds. If this funding had not been diverted, the net TANF savings would have exceed WCCC costs resulting in a $5.8M GF-S caseload adjustment.

85. **POSTAGE RATE ADJUSTMENTS -** Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

86. **MANDATORY CASELOAD ADJUSTMENTS -** Appropriations are adjusted to reflect forecasted caseload changes from November 2014 in the Aged, Blind and Disabled Cash Assistance program, the Refugee Cash Assistance program, the State Food Assistance Program, and retained child support in the 2013-15 biennium. (General Fund-State, General Fund-Federal)

87. **AGENCY 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.

88. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

90. **ESAR - PHASE II AND III -** Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)

91. **ACES DISASTER RECOVERY -** One-time funding is provided for additional mission essential functions identified by ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work meets new federal regulations related to the ACA. (General Fund-State, General Fund-Federal)

92. **DATA CENTER AND MAINFRAME COSTS -** The current ACES mainframe will be paid off and replaced by a new leased mainframe with superior memory capacity. The servers will be reconfigured and moved into the State Data Center (SDC). The SDC lease includes an increased cost per square foot. One-time costs include $1,296,000 in General Fund-State and $2,105,000 in General Fund-Federal. (General Fund-State, General Fund-Federal)

93. **BUILDING ACCESS CONTROL SYSTEM -** One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

94. **WORKFIRST UNDERSPEND -** Funding for Workfirst job activities is reduced to reflect projected under-expenditures.

95. **TANF PARTICIPATION INCENTIVE -** Funding is eliminated for an additional $55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

Alcohol and Substance Abuse

96. **AGENCY 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.

97. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

Vocational Rehabilitation

99. **POSTAGE RATE ADJUSTMENTS -** Ongoing funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State)

100. **AGENCY 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. (General Fund-State)

101. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget. (General Fund-State)

102. **TRANSFERS -** Transfers (prgrms/agncys/yrs/accts) - The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General fund-State, General Fund-Federal, General fund-Private/Local)

103. **BUILDING ACCESS CONTROL SYSTEM -** One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Administration and Supporting Services

104. **POSTAGE RATE ADJUSTMENTS -** Ongoing funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

105. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

106. **TRANSFERS -** Transfers (prgrms/agncys/yrs/accts) - The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal, General Fund-Other)

Special Commitment Center

107. **POSTAGE RATE ADJUSTMENTS -** Funding is provided to address the 6.52 percent postage rate increase in January 2014 for first-class mail.

108. **FACILITY MAINTENANCE COSTS -** One-time funding is provided for equipment and goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets.

109. **MANDATORY CASELOAD ADJUSTMENTS -** Funding is adjusted for increased resident costs related to food, housing, medical and dental services for the remainder of the biennium at the main facility in Pierce County and the two secure community transitional facilities in Pierce and King Counties.

110. **AGENCY 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.

111. **WORKERS COMP TECH ADJUST -** Funding is provided to correct an error in the calculation of the agency's workers compensation premium adjustment made in the FY 2014 supplemental operating budget.

Payments to Other Agencies

113. **FPAWS LITIGATION -** A one-time reimbursement is made to the Attorney General's Office for expert witness and workload expenses related to the mediated agreement with the Foster Parents Association of Washington State (FPAWS) litigation. (General Fund-State, General Fund-Federal)

114. **COST ALLOCATION ADJUSTMENT -** During the past several fiscal years, agencies providing services to the department have not billed to their authorized levels. A one-time funding shift is made to support the anticipated billings from agencies providing required services. (General Fund-State, General Fund-Federal)

115. **AGENCY 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. (General Fund-State)

116. **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. (General Fund-State)

117. **TRANSFERS -** Transfers (prgrms/agncys/yrs/accts) - The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Other Human Services

Washington State Health Care Authority

118. **MANDATORY CASELOAD ADJUSTMENTS -** Funding is provided for projected caseload changes as identified in the February 2015 Medical Assistance forecast and the February 2015 caseload forecast. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

119. **UTILIZATION CHANGES -** Funding is reduced to align costs with projected utilization changes of medical services by Health Care Authority clients as identified in the February 2015 Medical Assistance forecast. (General Fund-State, General Fund-Local, General Fund-Federal)

120. **MEDICARE PARTS A AND B -** Funding is provided for projected Medicare Part A and Part B premiums paid by the state for dually eligible Medicaid and Medicare clients. (General Fund-State, General Fund-Federal)

121. **MEDICARE PART D CLAWBACK -** Funding is adjusted to reflect forecasted expenditures for the Medicare Part D clawback.

122. **MANAGED CARE-FAMILY CY 2015 -** Actuarial rate adjustments are made to managed care organization capitation payments for calendar year 2015. Final capitation rates represent an aggregate increase of 1.5 percent for the Apple Health Family program and a decrease in the payments for deliveries generally and for low birth weight deliveries. (General Fund-State, General Fund-Federal)

123. **MANAGED CARE-DISABLED CY 2015 -** Actuarial rate adjustments are made to managed care organization capitation payments for calendar year 2015. Final capitation rates represent an aggregate increase of 10.5 percent for the Aged Blind and Disabled program. (General Fund-State, General Fund-Federal)

124. **MANAGED CARE-EXPANSION -** Actuarial rate adjustments are made to managed care organization capitation payments for calendar year 2015. Final capitation rates represent an aggregate decrease of 31.8 percent for the Apple Health Adult Clients under the Medicaid expansion. (General Fund-State, General Fund-Federal)

125. **HEALTH HOMES -** The Health Home program integrates care within existing systems for high-risk, high-cost adults and children, including dual eligibles. The federal government provided an enhanced match rate of 90 percent for 24 months for this program that expires in October, 2015. Funding is provided to continue providing these services at the normal match rate. (General Fund-State, General Fund-Federal)

126. **LEAN MANAGEMENT -** Funding is reduced to reflect savings from implementing Lean management principles. (General Fund-State, General Fund-Federal)

127. **DENTAL/ORTHODONTIC ADJUSTMENTS -** Effective September 1, 2014, the Health Care Authority (HCA) implemented two dental-related savings measures. First, the agency stopped paying two separate encounter fees to Federally Qualified Health Centers and Rural Health Clinics for Medicaid clients receiving both dental fluoride treatment and sealants on the same day. Over 24,000 Medicaid clients per year receive both services on the same day at the same clinic. Second, the agency lowered payment rates for orthodontic services by 22 percent. Over 21,000 Medicaid clients receive orthodontic services per year. (General Fund-State, General Fund-Federal)

128. **CLINIC DELIVERY PAYMENTS -** Effective September 1, 2014, the Health Care Authority stopped making additional payments to Federally Qualified Health Centers (FQHC) and Rural Health Clinics (RHC) for labor and delivery services. The state pays the clinics a cost-based payment rate for these services. (General Fund-State, General Fund-Federal)

129. **FMAP EXPANSION STATE -** Early expansion states, as an incentive to participate in the Affordable Care Act Medicaid expansion, are able to collect an increased match rate for certain clients. The match begins at 75 percent in 2014 and grows to 90 percent by 2020. This match rate applies to Medicaid expansion clients that would have been eligible for Washington's Presumptive Supplemental Security Income medical program before January 1, 2014. Funding is adjusted to reflect the changing match rate. (General Fund-State, General Fund-Federal)

130. **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.

131. **CPE PROGRAM -** Funding is adjusted to reflect anticipated hold harmless grants and cost settlement payments under the Certified Public Expenditure (CPE) program for public hospitals.

132. **HEPATITIS C -** New oral treatments were recently approved by the federal Food and Drug Administration (FDA) that can cure Hepatitis C with fewer side effects than current ongoing treatments. Funding is provided to reflect the increased costs associated with providing those treatments. (General Fund-State, General Fund-Federal)

Human Rights Commission

133. **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.

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WA State Criminal Justice Training Commission

134. **MANDATORY WORKLOAD ADJUSTMENTS -** Funding for six additional Basic Law Enforcement Academy (BLEA) classes in fiscal year 2015 is provided to meet the increased demand for basic peace officer training from local law enforcement agencies throughout the state. These six additional classes will provide training for 180 additional students in fiscal year 2015. (General Fund-State, General Fund-Private/Local)

135. **CORRECTIONS OFFICER TRAINING -** Funding for one additional Corrections Officer Academy (COA) class is provided to meet the increased demand for basic corrections officer training from local agencies throughout the state. This will increase the number of classes to five in fiscal year 2015 and will provide training for 36 additional students. (General Fund-State, General Fund-Private/Local).

136. **AGENCY 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.

137. **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.

Department of Labor and Industries

138. **AGENCY 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.

139. **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.

Department of Health

140. **AGENCY 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.

141. **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.

Department of Veterans' Affairs

142. **AGENCY 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. (General Fund-State)

143. **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. (General Fund-State)

Department of Corrections

144. **LEASE RATE ADJUSTMENTS -** Funding is adjusted for contractual lease rate adjustments and one-time tenant improvements.

145. **UTILITY RATE ADJUSTMENTS -** Funding is provided to meet the rising cost of utilities at ten prisons due to rate hikes for electricity, natural gas, water, garbage and sewage.

146. **MANDATORY CASELOAD ADJUSTMENTS -** Funding is adjusted to reflect the forecasted population for the remainder of the biennium at Department of Corrections institutions and community facilities.

147. **MALE OFFENDER CASELOAD -** Appropriations are adjusted to reflect forecasted changes in the adult male inmate population in the 2013-15 biennium. The adjustment is made based on direct variable costs.

148. **FEMALE OFFENDER CASELOAD -** Appropriations are adjusted to reflect forecasted changes based on the February 2015 forecast as in the adult female inmate population in the 2013-15 biennium. The adjustment is made based on direct variable costs.

149. **VIOLATOR CASELOAD -** Appropriations are adjusted to reflect forecasted changes in the population of offenders who violate the terms of their community supervision and are incarcerated in rented jail beds.

150. **MEDICAL INFLATION -** Funding is provided to manage the increase in prescription costs. This request does not include Hepatitis C prescription costs, which is included in a separate budget item.

151. **EQUIP MAINTENANCE/SOFTWARE LICENSES -** Funding is provided for increased costs for hardware and software maintenance contracts that are critical to the department's operations.

152. **E-VAULT COSTS FROM CTS -** Funding is provided to pay Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).

153. **FOOD RATE ADJUSTMENTS -** Funding is provided to manage the increase in food costs at prison facilities caused by inflation.

154. **HEPATITIS C COST INCREASES -** Funding is provided to manage the increased drug costs for Hepatitis C treatments due to new drugs being available. These costs are not included in the Medical Inflation budget item.

155. **MCNEIL ISLAND FUNDING SHORTFALL -** Funding is provided for unanticipated, non-budgeted costs incurred by the Department of Corrections for stewardship of McNeil Island.

156. **AGENCY 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.

157. **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.

158. **COMMUNITY VIOLATOR FUNDS SHORTFALL -** Funding is provided to cover the costs billed by local correctional facilities for community violator daily bed rates. These expenses exceeded the DOC-funded violator forecasted level due to reporting variances on the average daily population. These discrepancies are being addressed through contract negotiations, improved reporting, and internal policy changes and should be resolved by fiscal year 2018.

159. **TAS CRITICAL SYSTEM UPDATE -** Funding is provided to upgrade the Trust Accounting System (TAS) which has two critical functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests. After July 2015, TAS will no longer receive software support unless updated and moved off the Windows Server 2003.

160. **E-VAULT COSTS FROM CTS -** Funding is removed for Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).

161. **FRACTIONAL BILLING RESTORE -** Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings

162. **FEMALE OFFENDER JAIL BEDS -** Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

Department of Services for the Blind

163. **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. (General Fund-State)

Natural Resources

Columbia River Gorge Commission

164. **LEASE RATE ADJUSTMENTS -** Funding is reduced to reflect lower lease costs. (General Fund-State, General Fund-Private/Local)

Department of Ecology

165. **AGENCY 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.

166. **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.

167. **CENTRAL REGIONAL OFFICE MOVE -** The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, Various Funds)

State Parks and Recreation Commission

168. **AGENCY 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.

Recreation and Conservation Funding Board

169. **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.

Environmental and Land Use Hearings Office

170. **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.

171. **REDUCE GROWTH BOARD TO SIX MEMBERS -** Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

State Conservation Commission

172. **AGENCY 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.

173. **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.

Department of Fish and Wildlife

174. **FOOD FOR FISH HATCHERY PRODUCTION -** Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the Endangered Species Act. Funding is provided to meet the 4 percent increase in fish food costs that took effect July 1, 2014, due to global market demand for fish food. (General Fund-State, Aquatic Lands Enhancement Account-State, State Wildlife Account-State)

175. **HATCHERY UTILITIES COST INCREASE -** Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and that contribute to fish recovery efforts for salmon and steelhead which are listed under the Endangered Species Act. WDFW requests appropriation authority to fill the funding gap resulting from a recent 7.37% increase in utility costs. This request supports electricity, natural gas, sewer, garbage, and oil heat costs at hatcheries. Without funding to offset increased utilities, salmon and trout plants into local waters will be reduced. (Various funds)

176. **L&I RATE TECHNICAL ADJUSTMENT -** A technical error in the 2014 supplemental budget applied a reduction incorrectly to WDFW's Labor and Industries' (L&I) billing. The reduction was only applied to the state General Fund and the State Wildlife Account without also spreading the reduction to federal and private/local appropriations. The error resulted in too large of a reduction to WDFW's principal state funding sources. This fund shift will align the department's budget for L&I payments with how the bill is actually paid. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

177. **AGENCY 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.

178. **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.

179. **MAINTAINING TECHNOLOGY ACCESS -** Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)

Puget Sound Partnership

180. **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.

Department of Natural Resources

181. **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.

Department of Agriculture

182. **AGENCY 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.

183. **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.

Transportation

Washington State Patrol

184. **VEHICLE FUEL RATE ADJUSTMENT -** The Washington State Patrol operates a fleet of 1,592 vehicles that consume an average of 170,400 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Fuel costs are forecasted to be lower than previously expected. (General Fund-State, State Patrol Highway Account-State, Highway Safety Account-State)

185. **OTHER FUND ADJUSTMENTS -** The 2014 supplemental budget did not attribute the workers' compensation insurance adjustment to the appropriate funds. That error is corrected here. (General Fund-State, various other accounts)

186. **AGENCY 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.

187. **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.

188. **U.S. OPEN GOLF CHAMPIONSHIP -** The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.

Department of Licensing

189. **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.

Public Schools

OSPI & Statewide Programs

190. **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.

General Apportionment

192. **STAFF MIX -** The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

193. **SMALL SCHOOL FACTOR -** The 2015 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will decrease to 564 CIS for the 2014-15 school year. The 2014 supplemental budgeted assumption was 592 CIS for the 2014-15 school year.

194. **LOCAL DEDUCTIBLE REVENUES -** In Washington, timber revenues to school districts are a local deductible revenue and, by law, offset the state's general apportionment allocations. The 2015 supplemental budget adjusts local deductible revenues based on the Department of Natural Resources' timber harvest forecast as of October 2014. Local deductible revenues are forecasted to be $17.5 million for the 2014-15 school year. The 2014 supplemental budgeted assumption was $17.1 million.

    Congress reauthorized the Secure Rural Schools payment for two years. Funding is reduced to reflect savings as a result of the increased payment.

195. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

196. **ENROLLMENT/WORKLOAD ADJUST, SPI -** The 2015 supplemental budget reflects adjustments in the public school enrollment caseload for the 2014-15 school year. General K-12 full-time equivalent enrollment is projected to be higher by 397 students in the 2014-15 school year for a total enrollment of 1,012,124.

197. **K-12 INFLATION -** The maintenance level budget reflects adjustments to inflation provided for the 2014-15 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 1.2 percent for the 2014-15 school year, a change from the 2014 supplemental budgeted assumptions of 1.3 percent for the 2014-15 school year.

199. **DEDUCTIBLE REVENUES FOR SCHOOLS -** Under current law, timber revenues to school districts from most federal lands are a local deductible revenue and,are used to offset the state's general apportionment allocations. Congress reauthorized the Secure Rural Schools payment for two years. Pursuant to the budget policy, school districts will be allowed to retain the local deductible revenues.

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Pupil Transportation

200. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Special Education

203. **STAFF MIX -** The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

204. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

205. **ENROLLMENT/WORKLOAD ADJUST, SPI -** The 2015 supplemental budget reflects adjustments in the special education enrollment caseload for the 2014-15 school year. Special Education full-time equivalent enrollment is projected to increase by 1,166 students in the 2014-15 school year for a total enrollment of 139,306 students. The cost increase for additional students is offset by a one-time savings of $10 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.

206. **CHARTER SCHOOLS -** A technical correction is made to account for charter school apportionment in the appropriate program.

209. **SPECIAL EDUCATION OMBUDS -** The 2014 Supplemental Operating Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.

Educational Service Districts

210. **STAFF MIX -** The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Levy Equalization

211. **LOCAL EFFORT ASSISTANCE -** The 2015 supplemental budget adjusts district allocations for the Local Effort Assistance Program based on projections for increased base education funding provided by the Office of the Superintendent of Public Instruction.

Institutional Education

212. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

213. **ENROLLMENT/WORKLOAD ADJUST, SPI -** The 2015 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2014-15 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 20 students in the 2014-15 school year for a total enrollment of 1,135 students.

Education of Highly Capable Students

214. **STAFF MIX -** The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

215. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

216. **ENROLLMENT/WORKLOAD ADJUST, SPI -** The maintenance level budget reflects adjustments in the highly capable enrollment caseload for the 2014-15 school year.

Transitional Bilingual Instruction

219. **STAFF MIX -** The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

220. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

221. **ENROLLMENT/WORKLOAD ADJUST, SPI -** The 2015 supplemental budget reflects adjustments in the public school Transitional Bilingual Instructional Program (TBIP) caseload for the 2014-15 school year. TBIP student headcount is projected to increase by 3,210 students in the 2014-15 school year for a total enrollment of 109,801 students. Projected enrollment in the new After Exit TBIP is projected to decrease by 2,979 for a total enrollment of 20,916.

Learning Assistance Program (LAP)

223. **STAFF MIX -** The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

224. **PRIOR SCHOOL YEAR ADJUSTMENTS -** The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

225. **ENROLLMENT/WORKLOAD ADJUST, SPI -** The 2015 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2014-15 school year. LAP-funded units are based on districts' prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year. The general K-12 caseload declined for the 2014-15 school year compared to the levels assumed in the 2014 supplemental budget, however the number of students eligible for free and reduced price lunch increased resulting in a net increase in LAP funded units.

Washington Charter School Commission

227. **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.

228. **ATTORNEY GENERAL LAWSUIT COSTS -** One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

Higher Education

Student Achievement Council

229. **COLLEGE BOUND CASELOAD ADJUSTMENT -** An adjustment is made to the College Bound program based on a caseload reduction in the November caseload forecast. (Education Legacy Trust Account-State)

230. **AGENCY 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.

231. **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.

University of Washington

232. **AGENCY 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.

233. **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.

Washington State University

234. **AGENCY 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.

235. **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.

Eastern Washington University

236. **AGENCY 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.

237. **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.

Central Washington University

238. **AGENCY 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.

239. **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.

The Evergreen State College

240. **AGENCY 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.

241. **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.

Western Washington University

242. **AGENCY 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.

243. **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.

Community & Technical College System

244. **AGENCY 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.

245. **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.

Other Education

State School for the Blind

246. **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.

247. **DES ADJUSTMENT -** Reductions associated with the small agency human resources change in the 2014 supplemental budget are restored to correct for an error in original estimates.

Center for Childhood Deafness & Hearing Loss

248. **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.

249. **INCREASE TEACHER ASSISTANCE SUPPORT -** An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

250. **INCREASE INTERPRETER SERVICES -** One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

Department of Early Learning

251. **FEDERAL FUNDING ADJUSTMENT -** Federal expenditure authority is increased to allow the agency to draw down federal grant awards. Increased state funds are provided as required state match for a federal Head Start entitlement program. This is a one-time increase in expenditure authority. (General Fund-State, General Fund-Federal)

252. **AGENCY 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.

253. **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.

Washington State Arts Commission

254. **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.

255. **RETIREMENT BUYOUT COSTS -** Funding is provided for costs associated with the retirement of the deputy director in fiscal year 2015.

Eastern Washington State Historical Society

256. **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.

Special Appropriations

Bond Retirement and Interest

257. **SUPPLEMENTAL 2015 -** Funding is adjusted for anticipated debt service and other debt-related expenditures. (General Fund-State, various other accounts)

Special Appropriations to the Governor

258. **AGENCY 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.

259. **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.

260. **EXTRAORDINARY CRIM JUSTICE -** Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

Sundry Claims

261. **SELF DEFENSE -** On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. The total has been updated to reflect all claims received as of March 10, 2015.

262. **WRONGFUL CONVICTIONS -** Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts. The total has been updated to reflect all claims received as of March 10, 2015.

Contributions to Retirement Systems

263. **PENSION ADJUSTMENTS, NONRATE -** This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

Appendix 3

2015-17 Capital Budget

One Month Budget - Continuity of State Government

*** Includes Alternative Finance Projects**

(Dollars In Thousands)

Reappropriations	State Bonds	Total
Governmental Operations		
Department of Commerce		
Local and Community Projects	434	434
Rural Washington Loan Fund	0	2,383
Rural Washington Loan Fund	0	1,822
Housing Assistance, Weatherization, and Affordable Housing	1,405	1,491
Job Development Fund Grants	3,987	3,987
Local and Community Projects	113	113
Community Development Fund	1,213	1,213
Housing Assistance, Weatherization, and Affordable Housing	0	276
2010 Local and Community Projects	1,991	1,991
Drinking Water State Revolving Fund Loan Program	0	96,819
Community Economic Revitalization Board	0	2,104
Housing Assistance, Weatherization, Affordable Housing Trust Fund	5,506	5,506
Building Communities Fund Grants	**1,388**	**1,388**
University District Food Bank	573	573
Village Green Foundation	815	815
Public Works Assistance Account Program	0	90,734
Local and Community Projects	1,887	1,887
Financing Energy/Water Efficiency	0	4,886
Public Works Assistance Account Program 2013 Loan List	0	82,786
Youth Recreational Facilities Grants	2,568	2,568
Building for the Arts Grants	3,301	3,301
Building Communities Fund Grants	2,692	2,692
Drinking Water State Revolving Fund Loan Program	0	204,400
Community Economic Revitalization Board	0	8,882
Weatherization	4,291	4,291
2013-2015 Energy Efficiency Grants	21,714	21,714
Renton Aerospace Training Center	10,000	10,000
Energy Efficiency Grants for Local Governments	1,732	1,732
Energy Efficiency Grants for Higher Education	5,077	5,077
Weatherization	5,313	5,313
Public Works Pre-Construction Loan Program	0	767
Housing for Families with Children	2,472	2,472
Housing for Seniors and People with Physical Disabilities	4,350	4,350
Housing for People with Chronic Mental Illness	190	190
Housing for the Homeless	5,996	5,996
Housing for Farmworkers	5,160	5,160
Housing for People At Risk of Homelessness	959	959

Housing for Low-Income Households	2,689	2,689
2012 Local and Community Projects	1,889	1,889
Local and Community Projects 2012	1,800	1,800
Pacific Medical Center	12,223	12,223
Sand Point Building 9	9,802	9,802
Mental Health Beds	3,644	3,644
Housing for Homeless Veterans	9,001	9,001
Housing for Farmworkers	19,723	19,723
Housing for People with Developmental Disabilities	6,392	6,392
Housing for People with Chronic Mental Illness	5,735	5,735
Public Works Assistance Account Project Backfill	3,263	3,263
Clean Energy and Energy Freedom Program	27,993	31,993
Innovation Partnership Zones - Facilities and Infrastructure	3,725	3,725
CERB Administered Econ Dev, Innovation & Export Grants	4,267	18,862
Main Street Improvement Grants	3,115	3,470
Brownfield Redevelopment Grants	0	1,194
Port and Export Related Infrastructure	13,603	13,603
Projects for Jobs & Economic Development	22,256	29,356
Projects that Strengthen Youth & Families	12,695	12,695
Projects that Strengthen Communities & Quality of Life	22,372	22,767
Total	**279,926**	**803,510**
Office of Financial Management		
Cowlitz River Dredging	246	246
Catastrophic Flood Relief	**12,484**	**12,484**
Historical Project Expenditures	12,484	12,484
Chehalis River Basin Flood Relief Projects	206	206
Higher Education Preservation Information	0	270
Construction Contingency Pool	1,875	1,875
Culverts in Three State Agencies	4,516	4,516
Total	**19,327**	**19,597**
Department of Enterprise Services		
East Plaza - Water Infiltration & Elevator Repairs	500	500
NRB Garage Fire Suppression System Repairs	500	500
Minor Works Preservation	1,477	1,978
Campus Steam System and Chiller Upgrades	1,802	2,876
Archives Building and Capitol Court HVAC Upgrades	70	70
Total	**4,349**	**5,924**
Washington State Patrol		
Fire Training Academy Burn Building Replacement	0	200
Military Department		
Minor Works Preservation - 2013-2015 Biennium	307	1,389
Minor Works Program - 2013-2015 Biennium	0	8,893
Pierce County Readiness Center	3,269	30,903

Thurston County Readiness Center	2,750	2,750
Total	**6,326**	**43,935**
Department of Archaeology & Historic Preservation		
Historic Courthouse Preservation Grants	1,696	1,696
Heritage Barn Preservation Program	256	256
Total	**1,952**	**1,952**
Total Governmental Operations	**311,880**	**875,118**
Human Services		
Department of Social and Health Services		
Naselle Youth Camp-Three Cottages: Renovation	1,703	1,703
ESH and WSH-All Wards: Patient Safety Improvements	0	2,000
Total	**1,703**	**3,703**
Department of Health		
Drinking Water Assistance Program	0	23,225
Safe Reliable Drinking Water Grants	1,428	1,428
Total	**1,428**	**24,653**
Department of Veterans' Affairs		
Minor Works Facilities Preservation	675	675
Walla Walla Nursing Facility	14,357	38,357
Total	**15,032**	**39,032**
Department of Corrections		
MCC: Close Sewer Lagoon	214	214
MCC: WSR Replace Fire Alarm System	2,001	2,001
AHCC: Replace Fire Alarm System	2,007	2,007
AHCC: Security Electronics Renovations	3,830	3,830
WCCW: Replace Fire Alarm System	950	950
MCC: TRU Support Bldg Repair Fire Detection System	250	250
SW: Minor Works - Preservation Projects	1,500	1,500
WCC: Security Video System	6,000	6,000
MCC: WSR Security Video System	4,200	4,200
MCC: TRU Security Video System	2,908	2,908
WCCW: Security Video System	2,917	2,917
MCC: SOU IMU Security Video	2,000	2,000
Total	**28,777**	**28,777**
Total Human Services	**46,940**	**96,165**
Natural Resources		
Department of Ecology		
Water Supply Facilities	345	345
Low-Level Nuclear Waste Disposal Trench Closure	0	10,917

Twin Lake Aquifer Recharge Project	156	156
Water Supply Facilities	50	50
Quad Cities Water Right Mitigation	421	421
Watershed Plan Implementation and Flow Achievement	317	317
Columbia River Basin Water Supply Development Program	7,845	7,845
Local Toxics Grants for Cleanup and Prevention	8,296	8,296
Transfer of Water Rights for Cabin Owners	161	161
Remedial Action Grants	11,754	11,754
Centennial Clean Water Program	221	834
Water Pollution Control Loan Program	0	14,581
Yakima River Basin Water Storage Feasibility Study	82	82
Watershed Plan Implementation and Flow Achievement	1,456	1,456
Water Pollution Control Revolving Fund Program	0	4,736
Centennial Clean Water Program	3,838	3,838
Watershed Plan Implementation and Flow Achievement	715	715
Kittitas Groundwater Study	76	76
Remedial Action Grant Program	1,327	10,492
Water Pollution Control Revolving Fund Program	0	22,842
Clean Up Toxics Sites - Puget Sound	0	5,625
Settlement Funding to Clean Up Toxic Sites	0	185
Centennial Clean Water Program	0	12,341
Water Pollution Control Revolving Fund Program	0	136,726
Watershed Plan Implementation and Flow Achievement	2,254	2,254
Remedial Action Grant Program	0	32,216
Eastern Washington Clean Sites Initiative	0	2,117
Safe Soils Remediation Program - Central Washington	0	682
Clean Up Toxics Sites - Puget Sound	0	1,896
Yakima Basin Integrated Water Management Plan Implementation	208	208
ASARCO - Tacoma Smelter Plume and Mines	0	6,841
Padilla Bay Federal Capital Projects	0	791
Coastal Wetlands Federal Funds Administration	0	10,695
Statewide Storm Water Projects	0	14,411
Waste Tire Pile Cleanup and Prevention	0	388
Mercury Switch Removal	0	365
Reducing Toxic Diesel Emissions	0	2,380
Reducing Toxic Wood Stove Emissions	0	2,180
Centennial Clean Water Program	0	36,634
Water Pollution Control Revolving Program	0	234,110
Coastal Wetlands Federal Funds	0	9,800
Watershed Plan Implementation and Flow Achievement	8,695	8,695
Sunnyside Valley Irrigation District Water Conservation	3,048	3,048
Dungeness Water Supply & Mitigation	2,003	2,003
ASARCO Cleanup	717	27,389
Padilla Bay Federal Capital Projects - Programmatic	0	500
Clean Up Toxics Sites - Puget Sound	0	19,100
Eastern Washington Clean Sites Initiative	0	6,735
Columbia River Water Supply Development Program	44,165	44,165

Yakima River Basin Water Supply	12,162	12,162
Remedial Action Grants	0	45,779
Water Irrigation Efficiencies Program	3,804	3,804
Habitat Mitigation	3,051	3,051
Clean Up Toxics Sites - Puget Sound	0	6,637
FY 2012 Statewide Stormwater Grant Program	0	14,789
Stormwater Retrofit and LID Competitive Grants	0	6,952
Skagit Mitigation	1,423	1,423
Protect Communities from Flood and Drought	228	228
Wastewater Treatment and Water Reclamation	151	151
Flood Levee Improvements	301	2,811
Ground Water Management Yakima Basin	189	189
Storm Water Improvements	0	91,456
Floodplain Management and Control Grants	40,389	40,389
Lower Yakima GWMA Program Development	1,614	1,614
Total	**161,462**	**955,829**
State Parks and Recreation Commission		
Spencer Spit Water System Replacement	695	695
Dosewallips Wastewater Treatment System	27	27
Lewis & Clark Replace Wastewater System	695	695
Deception Pass - Kukutali Access and Interpretation	161	161
Camano Island Day Use Access and Facility Renovation	107	107
Flaming Geyser State Park Infrastructure	848	848
Kopachuck Day Use Development	10	10
Millersylvania Replace Environmental Learning Center Cabins	481	481
Flaming Geyser Day Use Renovation	642	642
Minor Works - Facility and Infrastructure Preservation	1,797	1,797
Twanoh State Park Stormwater Improvements	160	160
Rocky Reach - Trail Development	535	535
Fish Barrier Removal	767	767
Wallace Falls Footbridge	150	150
Backlog Repairs and Enhanced Amenities	794	794
Total	**7,869**	**7,869**
Recreation and Conservation Funding Board		
Washington Wildlife Recreation Grants	2,814	2,814
Salmon Recovery Funding Board Programs	639	639
Washington Wildlife Recreation Grants	5,147	5,147
Puget Sound Acquisition and Restoration	366	366
Boating Facilities Program	0	1,589
Washington Wildlife Recreation Grants	7,874	7,874
Salmon Recovery Funding Board Programs	3,497	26,666
Land and Water Conservation Fund	0	1,313
Aquatic Lands Enhancement Account	0	845
Recreational Trails Program	0	1,328
Puget Sound Restoration	2,975	2,975

Puget Sound Estuary and Salmon Restoration Program	560	560
Washington Wildlife Recreation Grants	38,027	38,027
Salmon Recovery Funding Board Programs	7,886	45,164
Boating Facilities Program	0	3,309
Nonhighway Off-Road Vehicle Activities	0	5,100
Aquatic Lands Enhancement Account	0	3,900
Puget Sound Acquisition and Restoration	44,058	44,058
Puget Sound Estuary and Salmon Restoration Program	5,500	5,500
Firearms and Archery Range Recreation	0	315
Recreational Trails Program	0	1,500
Boating Infrastructure Grants	0	880
Land and Water Conservation	0	3,400
Family Forest Fish Passage Program	990	990
Family Forest Fish Passage Program	0	1,118
Youth Recreation Grants	1,942	1,942
Total	**122,275**	**207,319**
State Conservation Commission		
CREP Riparian Cost Share - State Match	800	800
Natural Resources Investment for the Economy and Environment	1,250	2,250
CREP PIP Loan Program	0	150
CREP Riparian Contract Funding	500	500
Total	**2,550**	**3,700**
Department of Fish and Wildlife		
Minor Works Preservation	2,500	2,500
Deschutes Watershed Center	7,004	7,004
Voights Creek Hatchery	3,398	3,398
Mitigation Projects and Dedicated Funding	0	30,451
Wooten Wildlife Area Improve Flood Plain	106	1,106
Replace Fire Damaged Fencing	1,225	1,225
Mitchell Act Federal Grant	0	1,014
Fishway Improvements/Diversions	7,003	7,003
Hatchery Improvements	16,109	16,109
Minor Works - Access Sites	2,518	2,518
Minor Works - Fish Passage Barriers (Culverts)	515	515
Leque Island Highway 532 Road Protection	390	390
Beebe Springs Development	640	640
Beebe Springs	497	497
Total	**41,905**	**74,370**
Puget Sound Partnership		
Community Partnership Restoration Grants	0	1,575
Department of Natural Resources		
Land Acquisition Grants	0	2,360
Forest Legacy	0	4,020

Road Maintenance and Abandonment Plans (RMAP)	138	138
Puget SoundCorps	0	200
Barbeque Flats Road Access	480	480
Quinault Coastal Forest and Watershed Restoration Grant	500	500
Total	**1,118**	**7,698**
Department of Agriculture		
Animal Disease Traceability	0	249
Total Natural Resources	**337,179**	**1,258,609**
Higher Education		
University of Washington		
Denny Hall Renovation	27,300	27,300
Lewis Hall Renovation	150	150
Burke Museum	650	650
Minor Capital Repairs - Preservation	0	4,200
UW Tacoma Urban/Science Education Facility	500	500
Total	**28,600**	**32,800**
Washington State University		
WSU Pullman - Troy Hall Renovation	850	1,250
Clean Technology Laboratory	8,000	8,000
2013-15 Minor Works - Preservation, Safety, Infrastructure	650	2,370
Everett University Center	4,000	4,000
Total	**13,500**	**15,620**
Eastern Washington University		
Upgrade/Repair Campus Water System	3,683	5,453
EWU Minor Works Preservation	0	2,673
Total	**3,683**	**8,126**
Central Washington University		
Science Building	42,000	42,000
Combined Utilities	430	430
Samuelson Communication and Technology Center (SCTC)	1,600	1,600
Minor Works Preservation	0	1,500
Total	**44,030**	**45,530**
The Evergreen State College		
Facilities Preservation	0	100
Science Center - Lab II, 2nd Floor Renovation	575	575
Science Center - Lab I Basement Renovation	1,525	1,525
Lecture Hall Remodel	300	300
Total	**2,400**	**2,500**
Western Washington University		

Carver Academic Renovation	323	323
North Campus Utility Upgrade	600	600
Performing Arts Exterior Renewal	387	387
Classroom and Lab Upgrades	1,800	2,200
Minor Works - Preservation	0	750
Total	**3,110**	**4,260**
Community & Technical College System		
Spokane Falls Community College: Campus Classrooms	417	417
South Puget Sound Community College: Learning Resource Center	953	953
Clover Park Technical College: Allied Health Care Facility	944	944
Spokane Community College: Technical Education Building	3,294	3,294
Everett Community College: Index Hall Replacement	1,194	1,194
Green River Community College: Trades and Industry Building	11,606	11,606
Grays Harbor College: Science and Math Building	14,700	14,700
Tacoma Community College: Health Careers Center	7,639	7,639
Bellevue Community College: Health Science Building	9,636	9,636
Bates Technical College: Mohler Communications Technology Center	15,428	15,428
Columbia Basin College: Social Science Center	595	595
Clark College: Health and Advanced Technologies Building	29,979	29,979
Peninsula College: Fort Worden Building 202	3,876	3,876
Seattle Central Community College: Seattle Maritime Academy	14,590	14,590
Yakima Valley Community College: Palmer Martin Building	5,947	5,947
Olympic College: College Instruction Center	1,152	1,152
Centralia Community College: Student Services	631	631
Peninsula College: Allied Health and Early Childhood Dev Center	903	903
South Seattle Community College: Cascade Court	983	983
North Seattle Community College: Technology Building Renewal	1,922	1,922
Renton Technical College: Automotive Complex Renovation	449	449
Edmonds Community College: Science, Engineering, Technology Bldg	6,581	6,581
Whatcom Community College: Learning Commons	1,029	1,029
Minor Works - Program	0	1,940
Minor Works - Preservation	0	965
Roof Repairs	0	554
Facility Repairs	2,905	2,905
Site Repairs	0	71
Edmonds Community College: WATR Center	840	840
Total	**138,193**	**141,723**
Total Higher Education	**233,516**	**250,559**

Other Education

Public Schools

2007-09 School Construction Asst. Grant Program	0	283
Northeast King County Skills Center	0	41
Pierce County Skills Center	5,432	5,462
2009-11 School Construction Asst. Grant Program	0	7,968

2011-13 School Construction Assistance Program	0	60,935
Yakima Valley Technical Skills Center	2,161	2,161
SEA-Tech Branch Campus of Tri-Tech Skills Center	338	338
Grant County Branch Campus of Wenatchee Valley Skills Center	1,183	1,183
Clark County Skills Center	1,100	1,100
2013-15 School Construction Assistance Program - Maintenance	154,741	255,197
Energy Efficiency Grants for K-12 Schools	415	415
Distressed Schools	10,000	10,000
Energy Efficiency Grants for K-12 Schools	4,186	4,186
San Juan Island School District STEM Vocational Bldg Renovation	278	278
Wenatchee Valley Skills Center	4,124	4,124
NEWTECH Skill Center (Spokane Area Professional-Technical)	7,786	7,786
Puget Sound Skills Center	59	59
Distressed Schools	531	531
Yakima Valley Technical Skills Center Sunnyside Satellite	374	374
School Security Improvement Grants	9,231	9,231
Delta High School	3,228	3,228
Total	**205,167**	**374,880**
State School for the Blind		
General Campus Preservation	100	100
Washington State Historical Society		
Washington Heritage Grants	340	340
Washington Heritage Project Capital Grants	200	200
Washington Heritage Grants	300	300
Facilities Preservation - Minor Works Projects	830	830
Heritage Capital Grants Projects	4,700	4,700
Total	**6,370**	**6,370**
Total Other Education	**211,637**	**381,350**
Statewide Total	**1,141,152**	**2,861,801**

2015-17 Capital Budget

One Month Budget - Continuity of State Government

*** Includes Alternative Finance Projects**

(Dollars In Thousands)

New Appropriations	State Bonds	T
Governmental Operations		
Office of Financial Management		
Oversight of State Facilities	0	
Department of Enterprise Services		
Engineering and Architectural Services: Staffing	0	
Total Governmental Operations	**0**	
Natural Resources		
Department of Ecology		
2015 Drought Emergency	0	
Other Education		
Public Schools		
Capital Program Administration	0	
Statewide Total	**0**	

2015 Supplemental Capital Budget

One Month Budget - Continuity of State Government

*** Includes Alternative Finance Projects**

(Dollars In Thousands)

New Appropriations	State Bonds	Total
Governmental Operations		
Department of Commerce		
Drinking Water State Revolving Fund Loan Program	-8,800	-4,800
Renton Aerospace Training Center	10,000	10,000
Clean Energy and Energy Freedom Program	0	0
Projects for Jobs & Economic Development	**-10,000**	**-10,000**
Renton Aerospace Training Center Construction	-10,000	-10,000
Projects that Strengthen Communities & Quality of Life	**-1,000**	**-1,000**
228th Street Trail	-500	-500
Town of Concrete Fire and Life Safety Facility	-500	-500
Total	**-9,800**	**-5,800**
Office of Financial Management		
Higher Education Preservation Information	0	-30
Construction Contingency Pool	-2,125	-2,125
Total	**-2,125**	**-2,155**
Department of Enterprise Services		
Legislative Building Critical Hydronic Loop Repairs	-441	-441
Leg Building Exterior Repairs	75	75
Capitol Campus Underground Utility Repairs	630	630
Natural Resource Building Repairs	-120	-120
Total	**144**	**144**
Total Governmental Operations	**-11,781**	**-7,811**
Human Services		
Department of Corrections		
MCC: WSR Living Units Roofs	83	83
WCCW: Replace Fire Alarm System	80	80
Total	**163**	**163**
Natural Resources		
Department of Ecology		
Water Pollution Control Revolving Program	-15,500	0
State Parks and Recreation Commission		
Dosewallips Wastewater Treatment System	453	453
Department of Fish and Wildlife		
Mitchell Act Federal Grant	0	4,000
Total Natural Resources	**-15,047**	**4,453**

2015 Supplemental Capital Budget

One Month Budget - Continuity of State Government

*** Includes Alternative Finance Projects**

(Dollars In Thousands)

New Appropriations	State Bonds	Total
Higher Education		
Washington State University		
WSU Pullman Pedestrian Bridge	0	-1,500
Community & Technical College System		
Bates Technical College: Mohler Communications Technology Center	711	711
Clark College: Health and Advanced Technologies Building	694	694
Total	**1,405**	**1,405**
Total Higher Education	**1,405**	**-95**
Other Education		
Public Schools		
2013-15 School Construction Assistance Program - Maintenance	0	-107,389
School Security Improvement Grants	-3,344	-3,344
Total	**-3,344**	**-110,733**
Statewide Total	**-28,604**	**-114,023**