

State of Washington

LEGISLATIVE BUDGET NOTES

2011-13 Biennium - 2012 Supplemental



2012 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2012 session total \$76.8 billion. The omnibus operating budget accounts for \$61.0 billion. The transportation budget and the omnibus capital budget account for \$10.0 billion and \$5.9 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 10, the overview for the transportation budget is on page 250, and the overview for the omnibus capital budget is on page 373.

**2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds**

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Legislative	146,551	2,522	0	0	0	149,073
Judicial	281,381	0	0	0	0	281,381
Governmental Operations	3,697,364	8,555	0	1,004,148	550,937	5,261,004
Human Services	25,576,787	0	0	187,491	108,894	25,873,172
Natural Resources	1,505,305	2,171	0	1,127,332	873,447	3,508,255
Transportation	170,099	2,253,507	6,721,667	1,059	300	9,146,632
Public Schools	15,620,392	0	0	748,465	331,445	16,700,302
Higher Education	11,095,338	0	0	630,198	266,443	11,991,979
Other Education	526,051	0	0	9,068	17,580	552,699
Special Appropriations	2,337,551	1,017,801	0	0	0	3,355,352
Appropriations in Other Legislation	-3,846	0	0	0	0	-3,846
Statewide Total	60,952,973	3,284,556	6,721,667	3,707,761	2,149,046	76,816,003

Note: This report includes all funds budgeted by the Legislature for the 2011-13 biennium through the 2012 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$10.7 billion in the Omnibus Operating Budget and \$142.8 million in the operating component of the Transportation Budget.

2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
House of Representatives	59,430	0	0	0	0	59,430
Senate	44,667	0	0	0	0	44,667
Joint Transportation Committee	0	2,028	0	0	0	2,028
Jt Leg Audit & Review Committee	5,290	0	0	0	0	5,290
LEAP Committee	3,745	494	0	0	0	4,239
Office of the State Actuary	3,323	0	0	0	0	3,323
Office of Legislative Support Svcs	3,016	0	0	0	0	3,016
Joint Legislative Systems Comm	15,679	0	0	0	0	15,679
Statute Law Committee	9,620	0	0	0	0	9,620
Redistricting Commission	1,781	0	0	0	0	1,781
Total Legislative	146,551	2,522	0	0	0	149,073
Supreme Court	13,318	0	0	0	0	13,318
State Law Library	3,004	0	0	0	0	3,004
Court of Appeals	30,443	0	0	0	0	30,443
Commission on Judicial Conduct	2,028	0	0	0	0	2,028
Administrative Office of the Courts	150,392	0	0	0	0	150,392
Office of Public Defense	58,531	0	0	0	0	58,531
Office of Civil Legal Aid	23,665	0	0	0	0	23,665
Total Judicial	281,381	0	0	0	0	281,381
Total Legislative/Judicial	427,932	2,522	0	0	0	430,454

2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Office of the Governor	11,849	0	0	0	0	11,849
Office of the Lieutenant Governor	1,396	0	0	0	0	1,396
Public Disclosure Commission	3,957	0	0	0	0	3,957
Office of the Secretary of State	83,600	0	0	0	0	83,600
Governor's Office of Indian Affairs	517	0	0	0	0	517
Asian-Pacific-American Affrs	446	0	0	0	0	446
Office of the State Treasurer	15,144	0	0	0	0	15,144
Office of the State Auditor	72,887	0	0	0	0	72,887
Comm Salaries for Elected Officials	327	0	0	0	0	327
Office of the Attorney General	228,713	0	0	0	0	228,713
Caseload Forecast Council	2,457	0	0	0	0	2,457
Dept of Financial Institutions	46,190	0	0	0	0	46,190
Department of Commerce	567,357	0	0	929,529	515,634	2,012,520
Economic & Revenue Forecast Council	1,487	0	0	0	0	1,487
Office of Financial Management	116,696	3,738	0	17,883	3,836	142,153
Office of Administrative Hearings	35,763	0	0	0	0	35,763
State Lottery Commission	801,712	0	0	0	0	801,712
Washington State Gambling Comm	31,975	0	0	0	0	31,975
WA State Comm on Hispanic Affairs	488	0	0	0	0	488
African-American Affairs Comm	469	0	0	0	0	469
Department of Retirement Systems	52,078	0	0	0	0	52,078
State Investment Board	29,075	0	0	0	0	29,075
Innovate Washington	9,448	0	0	0	0	9,448
Department of Revenue	231,531	0	0	0	0	231,531
Board of Tax Appeals	2,339	0	0	0	0	2,339
Minority & Women's Business Enterp	3,654	0	0	0	0	3,654
Office of Insurance Commissioner	53,087	0	0	0	0	53,087
Consolidated Technology Services	208,054	0	0	0	0	208,054
State Board of Accountancy	2,642	0	0	0	0	2,642
Forensic Investigations Council	490	0	0	0	0	490
Department of Enterprise Services	479,676	3,822	0	20,690	11,467	515,655
Washington Horse Racing Commission	6,744	0	0	0	0	6,744
WA State Liquor Control Board	192,113	0	0	0	0	192,113
Utilities and Transportation Comm	48,567	504	0	0	0	49,071
Board for Volunteer Firefighters	1,039	0	0	0	0	1,039
Military Department	338,948	0	0	35,096	17,740	391,784
Public Employment Relations Comm	7,800	75	0	0	0	7,875
LEOFF 2 Retirement Board	2,044	0	0	0	0	2,044
Archaeology & Historic Preservation	4,605	416	0	950	2,260	8,231
Total Governmental Operations	3,697,364	8,555	0	1,004,148	550,937	5,261,004

2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds

HUMAN SERVICES
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
WA State Health Care Authority	10,207,240	0	0	0	0	10,207,240
Human Rights Commission	5,840	0	0	0	0	5,840
Bd of Industrial Insurance Appeals	39,209	0	0	0	0	39,209
Criminal Justice Training Comm	42,445	0	0	200	0	42,645
Department of Labor and Industries	632,608	0	0	567	0	633,175
Dept of Social and Health Services	11,071,210	0	0	18,910	13,926	11,104,046
Department of Health	1,104,918	0	0	65,917	74,373	1,245,208
Department of Veterans' Affairs	116,790	0	0	50,722	0	167,512
Department of Corrections	1,625,935	0	0	51,175	20,595	1,697,705
Dept of Services for the Blind	25,466	0	0	0	0	25,466
Employment Security Department	705,126	0	0	0	0	705,126
Total Human Services	25,576,787	0	0	187,491	108,894	25,873,172

2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	1,611	0	0	0	0	1,611
Department of Ecology	441,043	0	0	564,720	502,955	1,508,718
WA Pollution Liab Insurance Program	1,613	0	0	0	0	1,613
State Parks and Recreation Comm	142,352	986	0	28,286	0	171,624
Rec and Conservation Funding Board	9,315	0	0	190,833	243,633	443,781
Environ & Land Use Hearings Office	4,173	0	0	0	0	4,173
State Conservation Commission	14,510	0	0	10,427	2,321	27,258
Dept of Fish and Wildlife	362,094	0	0	122,391	48,577	533,062
Puget Sound Partnership	18,130	0	0	3,950	500	22,580
Department of Natural Resources	365,422	0	0	205,725	75,461	646,608
Department of Agriculture	145,042	1,185	0	1,000	0	147,227
Total Natural Resources	1,505,305	2,171	0	1,127,332	873,447	3,508,255

2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds

TRANSPORTATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Board of Pilotage Commissioners	0	1,185	0	0	0	1,185
Washington State Patrol	129,561	375,616	6,681	1,059	300	513,217
WA Traffic Safety Commission	0	48,880	0	0	0	48,880
Department of Licensing	40,538	244,355	0	0	0	284,893
Department of Transportation	0	1,571,494	6,372,427	0	0	7,943,921
County Road Administration Board	0	4,431	96,244	0	0	100,675
Transportation Improvement Board	0	3,625	246,315	0	0	249,940
Transportation Commission	0	3,140	0	0	0	3,140
Freight Mobility Strategic Invest	0	781	0	0	0	781
Total Transportation	170,099	2,253,507	6,721,667	1,059	300	9,146,632

2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds

EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Public Schools	15,620,392	0	0	748,465	331,445	16,700,302
Student Achievement Council	345,430	0	0	0	0	345,430
Higher Education Coordinating Board	310,738	0	0	0	0	310,738
University of Washington	5,817,247	0	0	129,802	24,874	5,971,923
Washington State University	1,229,991	0	0	81,301	43,864	1,355,156
Eastern Washington University	248,399	0	0	49,357	21,590	319,346
Central Washington University	300,240	0	0	21,152	18,884	340,276
The Evergreen State College	108,506	0	0	22,105	7,600	138,211
Western Washington University	335,753	0	0	29,821	24,902	390,476
Community/Technical College System	2,399,034	0	0	296,660	124,729	2,820,423
Total Higher Education	11,095,338	0	0	630,198	266,443	11,991,979
State School for the Blind	13,400	0	0	550	188	14,138
Childhood Deafness & Hearing Loss	17,300	0	0	536	2,122	19,958
Workforce Trng & Educ Coord Board	65,891	0	0	0	0	65,891
Department of Early Learning	411,985	0	0	0	0	411,985
Washington State Arts Commission	5,307	0	0	0	0	5,307
Washington State Historical Society	6,086	0	0	7,882	14,006	27,974
East Wash State Historical Society	6,082	0	0	100	1,264	7,446
Total Other Education	526,051	0	0	9,068	17,580	552,699
Total Education	27,241,781	0	0	1,387,731	615,468	29,244,980

**2011-13 Washington State Budget
Including 2012 Supplemental
Total Budgeted Funds**

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New Approps	Reapprops	Total
	<u> </u>	<u>Operating</u>	<u>Capital</u>	<u> </u>	<u> </u>	<u> </u>
Bond Retirement and Interest	2,076,825	1,017,801	0	0	0	3,094,626
Special Approps to the Governor	130,972	0	0	0	0	130,972
Sundry Claims	278	0	0	0	0	278
Contributions to Retirement Systems	129,476	0	0	0	0	129,476
Total Special Appropriations	2,337,551	1,017,801	0	0	0	3,355,352

2012 Supplemental Omnibus Budget Overview

Operating Only

Background to the 2012 Budget Problem

In May 2011, as part of addressing a budget shortfall, the Legislature adopted a 2011-13 biennial operating budget that anticipated leaving \$741 million in projected reserves (Near General Fund-State, Opportunity Pathways, and Budget Stabilization Account). Over the next seven months projected revenues for the remainder of the 2009-11 biennium and for the 2011-13 biennium declined by over \$2.2 billion. As of the November 2011 revenue forecast, the \$741 million in ending reserves for the 2011-13 biennium had become a negative \$1.4 billion.

Combined Impact of December 2011 and 2012 Legislative Actions

Since December 2011, the legislature took actions that cumulatively improved the budget situation by approximately \$1.7 billion, leaving projected reserves of \$311 million (\$265 million in the Budget Stabilization Account and \$46 million in Near General Fund-State).

Legislative actions taken since December 2011 include reducing estimated Near General Fund-State and Opportunity Pathways Account spending by \$1.07 billion (\$436 million in maintenance net level savings, \$514 million in net policy level savings, and directing that \$120 million of anticipated reversions remain in the general fund). Revenue related legislation is projected to increase Near General Fund-State resources by a net of \$228 million (\$144 million from redirecting existing revenues into the state general fund, \$51 million from changes in the administration of unclaimed property, and \$33 million from a variety of other actions). Finally, Near General Fund-State resources were also increased by a net of \$372 million (\$238 million from an adjustment to working capital reserve and \$134 million from fund transfers).

These actions are described chronologically, and in more detail, below.

December 2011 Special Session

In December 2011, the Legislature took “early action” steps, which reduced the budget problem by \$480 million. Major elements included:

- Reducing spending by \$322 million (\$96 million at maintenance level) in Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).
- Making fund transfers of \$107 million (\$83 million from fiscal year 2011 General Fund-State reversions) in Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).
- Increasing revenue by \$51 million from modifying provisions related to unclaimed property in Chapter 8, Laws of 2011, 2nd sp.s. (SHB 2169).

The Legislature entered the 2012 legislative session with a Near General Fund-State and Opportunity Pathways Account budget problem of approximately \$1 billion (including the Budget Stabilization

Account). Assuming an ending reserve level of slightly over \$300 million, this meant that the budget challenge facing the Legislature going into the 2012 session was approximately \$1.3 billion.

2012 Regular & Special Sessions

The February 2012 revenue forecast increased by \$86 million. On the expenditure side of the balance sheet, the February 2012 maintenance level savings of \$340 million further reduced the budget problem. Taking these two items into account, this reduced the budget problem to under \$900 million (including ending reserves of \$311 million).

Summary

Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) and related legislation address the remaining budget problem by: (1) making \$295 million in net policy level spending reductions; (2) lowering the working capital reserve by \$238 million as a result of an administrative change to the timing of when the local share of retail sales and use taxes are transferred from the general fund; (3) reducing distributions to local governments by \$74 million; (3) redirecting \$70 million in solid waste tax revenues to the general fund; (4) making net fund transfers of \$28 million; (5) generating a net of \$33 million in additional resources from revenue legislation and budget driven revenue; and (6) retaining in the general fund an estimated \$160 million in projected agency reversions during 2011-13 biennium rather than distributing those reversions to other accounts.

2012 Supplemental Policy Level Spending Changes

Besides the December 2011 “early action” and the maintenance level changes referenced above, Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) contains \$362 million in spending reductions partially offset by \$67 million in increases (making the net spending reduction \$295 million).

Major reductions included: (1) \$127 million in savings in Temporary Assistance to Needy Families and Working Connections Childcare related activities which is comprised of reduced caseload and additional impacts of policies implemented from 2011 session; (2) making a variety of administrative reductions, centralized service efficiency steps, and capturing vacancy savings totaling over \$73 million in most areas of state government; (3) saving \$33 million from lowering the state employee health care contribution from \$850 per member per month to \$800 per member per month by using an available fund balance; (4) using \$20 million in the State Toxics Account to support water and other environmental cleanup activities previously funded from the state general fund; (5) \$15 million in savings associated with community supervision changes including implementation of a new violator policy; (6) saving \$13 million by eliminating indigent assistance disproportionate share hospital payments; and (7) making a \$5 million reduction in the housing and essential needs program based on slower than expected phase-in of the program since November of 2011.

Policy increases included: (1) \$14 million for the costs associated with implementing Initiative 1163 - Homecare Training; (2) \$5.8 million for K-12 principal and teacher evaluation legislation; (3) \$4 million for additional Life Science Discovery activities and grants; (4) \$2.6 million for phase II of the Provider One information technology project; (5) \$2 million for the implementation of the federal Affordable Care Act; and (6) \$2 million in K-12 urban school turnaround funding.

2012 Resource Changes

Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) assumes or includes approximately \$444 million in additional resources. The largest component of this comes from Chapter 9, Laws of 2012, 1st sp.s. (HB 2822) which makes an administrative change that requires the local share of retail sales and use taxes to be transferred from the state general fund into the Local Sales and Use Tax Account on a

monthly basis rather than on a daily basis in a manner not impacting the amount or timing of distributions made to local government. The additional cash resources being retained in the state general fund allow lowering the amount of resources set aside for the working capital reserve by \$238 million.

Chapter 5, Laws of 2012, 2nd sp.s. (ESHB 2823) redirects \$143.8 million in existing resources to the state general fund. First, the legislation requires all but \$10 million per year in additional liquor distributions expected from Initiative 1183 be retained in the state general fund rather than enhancing local government distributions. Second, in fiscal year 2013, liquor excise taxes previously distributed to local governments will be retained in the general fund. After fiscal year 2013, all but \$10 million of that will be distributed to local governments. Because of extra revenue generated in the first year per the initiative, and the redirection of the excise tax, the state general fund is expected to receive a \$73 million increase in fiscal year 2013. Finally, the legislation temporarily redirects the portion of the solid waste tax that currently goes to the Public Works Assistance Account to the state general fund, which increases general fund resources by \$70 million in the 2011-13 biennium.

Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) also assumes revenue legislation and budget-driven revenue that is expected to generate a net increase of \$33.5 million in the 2011-13 biennium. This includes legislation that increases and decreases expected revenue by changing exemptions and tax collection provisions. See revenue section of this document for more detail. This net increase of \$33.5 million also includes \$26 million in budget-driven revenue, primarily from administrative savings in the State Lottery and the sale of the liquor distribution center.

Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) makes fund transfers to and from the general fund totaling \$28.4 million. Some of the positive fund transfers include: (1) \$30 million from the Public Works Assistance Account; (2) \$6.2 million from the Department of Retirement Systems Account; (3) \$4 million from the Financial Services Regulation Account; (4) \$3.5 million from the State Treasurer's Service Account; (5) \$2.7 million from the Waste Reduction and Recycling Account; and (6) \$2 million from the Heritage Center Account. The fund transfers that increase state general fund resources are partially offset by reversing a \$22.5 million Education Savings Account transfer from the 2011 session.

Finally, Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) makes changes to the way agency underspending is handled. Rather than being distributed to the Education Savings Account, Savings Incentive Account, and various other smaller accounts, the amounts that remain unspent at the end of fiscal years 2012 and 2013 will be retained in the state general fund. This is assumed to result in an additional \$160 million in resources being retained the state general fund.

Governor's Operating Budget Vetoes

The Governor vetoed a number of sections of the operating budget bill passed by the Legislature. The net effect of her vetoes was to increase near general fund appropriations, from the level passed by the legislature, by \$7.9 million and to decrease near general fund reserves by \$7.9 million. Her vetoes included: (1) a \$5 million savings associated with assumed information technology efficiencies; and (2) savings of \$3.9 million coming from using the Forest Development Account rather than state general fund for a portion of fire suppression activities. The Governor also vetoed some policy enhancements, including: (1) \$600,000 for long range planning of Rainier School; and (2) \$250,000 for transition funding for developmental disabled students.

Estimated Revenues & Expenditures

(Near General Fund-State and Opp Pathways, Dollars in Millions)

	2011-13
Beginning Balance	(60.4)
Revenue	
November Forecast	30,568.7
February Forecast Update	86.8
<i>Unclaimed Property (HB 2169 - Dec 2011)</i>	50.6
<i>Redirection of Existing Revenue</i>	143.8
<i>All Other Revenue Legislation & Budget Driven Revenue</i>	33.5
Total Revenue	30,883.5
Other Resource Changes	
Transfers To The Budget Stabilization Account	(264.8)
Other Previously Enacted Fund Transfers & Adjustments	244.1
<i>Transfers in SHB 2058 (Dec 2011)</i>	106.2
<i>2012 Adjustment to Working Capital Reserve</i>	238.0
<i>2012 Fund Transfers</i>	28.4
Other Resource Changes	351.9
Total Resources	31,174.9
Spending	
Original Enacted Appropriations	32,200
2012 Early Action (SHB 2058 - Dec 2011)	(322.9)
<i>2012 Maintenance Level Changes (3ESHB 2127 - Apr 2012)</i>	(340.3)
<i>2012 Policy Level Changes (3ESHB 2127 - Apr 2012)</i>	(295.4)
<i>2012 Estimated NGFS Reversions (FYs 12 and 13)</i>	(120.0)
<i>Governor's Partial Veto (3ESHB 2127 - May 2012)</i>	7.9
Total Spending	31,129.2
Ending Balance & Reserves	
Unrestricted Ending Fund Balance	45.7
Budget Stabilization Account Balance	265.3
Total Reserves	311.0

Washington State Omnibus Operating Budget
Cash Transfers to/from General Fund-State
(Dollars in Millions)

<u>Transfers to General Fund-State</u>	<u>2011-13</u>
Public Works Assistance Account	30.0
Dept of Retirement Systems Account	6.2
Financial Services Regulation Account	4.0
Heritage Center Account	2.0
State Treasurer's Service Account	3.5
Coastal Zone Protection Fine Account	1.0
Waste Reduction & Recycling Account	2.7
Flood Control Assistance Account	1.0
State Nursery Account	0.5
Transfers to General Fund-State	<u>50.9</u>
<u>Transfers from General Fund-State</u>	
Reverse Transfer From Education Savings Account*	<u>(22.5)</u>
Transfers from General Fund-State	(22.5)
Total Fund Transfers	28.4

** Instead, at the end of fiscal year 2012 and 2013, all unspent General Fund-State appropriations will remain in the state general fund rather than being distributed to other accounts.*

2011-13 Washington State Budget
Appropriations Contained Within Other Legislation
(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
2012 Legislative Session				
SSB 6581 - Grass Seed Account	C 198 L 12	WA Turfgrass Seed Commission		4
2011 Legislative Session				
SSB 5181 - State Debt Limit	C 46 L 11	Office of the State Treasurer		150

Revenues

The February 2012 forecast for General Fund-State revenue is \$30.3 billion for the 2011-13 biennium and \$32.4 billion for the 2013-15 biennium.

Since the adoption of the 2011-13 appropriation bill in May of 2011 [Chapter 50, Laws of 2011, 1st sp.s. (2ESHB 1087)], the General Fund revenue forecast declined by \$1.8 billion. Weaker economic growth than assumed in the baseline forecasts explains the reduction. The reduction was partially offset by about \$115 million in additional revenue due to: (1) expiration of a local sales tax credit upon the retirement of the Safeco field bonds; (2) voter approval of I-1183 (privatizing the sale of liquor); (3) adoption of Chapter 8, Laws of 2011 (SHB 2169) in the December 2011 special session directing the sale of stocks, bonds and other securities held by the state in the unclaimed property account; and (4) the net impact of large unexpected audits and refunds.

Revenue Transfers

Chapter 5, Laws of 2012, 2nd sp.s. (ESHB 2823) redirects a number of existing state revenues into the General Fund-State. One-hundred percent of the city and county portions of liquor excise taxes are redirected to the state general fund during FY 2013. Ten million dollars per year is redirected from the city and county share of liquor excise taxes to the General Fund-State beginning in FY 2014. The transfer of \$102 million from the General Fund to the Education Construction Account is canceled for the 2013-15 biennium. One-hundred percent of the Solid Waste Collection Tax is transferred to the General Fund from the Public Works Assistance Account for FY 2011 through FY 2015 and fifty percent of the tax is transferred for FY 2016 through FY 2018. Chapter 198, Laws of 2012 (SSB 6581) eliminates a number of inactive accounts in the state treasury resulting in a small increase in revenue to the General Fund-State.

Tax Preferences

A number of tax preferences were extended or created. Chapter 189, Laws of 2012 (E2SSB 5539) extends the Business and Occupation (B&O) tax credit available for donations to the Motion Picture Competitiveness Program from July 1, 2011, to July 1, 2017. Chapter 6, Laws of 2012, 2nd sp.s. (ESB 6635) extends: (1) the B&O tax exemptions for manufacturing of fruits or vegetables, dairy, and seafood to July 1, 2015; and (2) the sales and use tax exemption for server equipment and power infrastructure used in data centers where data center construction commences between April 1, 2012, and July 1, 2015. The bill also exempts craft distilleries from the 17 percent retail license issuance fee on spirits sales revenues and provides a new leasehold excise tax exemption for certain publicly owned cargo cranes and docks and associated areas used in the loading and discharging of cargo at a port district marine facility. The bill also provides a preferential B&O tax rate on revenue derived from the online portion of a newspaper business. To remain revenue neutral, the preferential B&O tax rate, which applies to both the online and traditional portions of the newspaper business, is increased from 0.2904 percent to 0.365 percent until June 30, 2013, and 0.35 percent until July 1, 2015.

Revenue Increases

Chapter 6, Laws of 2012, 2nd sp.s. (ESB 6635) narrows the applicability of a B&O tax deduction for interest income derived from first mortgages by disallowing the deduction for taxpayers located in more than ten states (\$14.5 million in FY 2013). Chapter 4, Laws of 2012, 2nd sp.s. (3E2SHB 2565) clarifies that roll-your-own cigarettes are subject to the cigarette excise tax (\$12 million in FY 2013). Chapter 59, Laws of 2012 (SHB 2149) authorizes county legislative authorities to waive penalties for assessment years 2011 and prior for a person or corporation failing or refusing to deliver to the assessor a list of taxable personal property (\$6 million in FY 2013).

2012 Reveue Legislation
General Fund - State
Dollars in Millions

2011-13

Revenue Transfers		
ESHB 2823	Redirecting Existing State Revenues into GF-S	143.8
	\$102 million transfer to Ed Construction from GF-S suspended for 2013-15	0.0
	Redirect Solid Waste Collection Tax to GF-S for 2011-13	70.1
	Redirect City/County liquor excise tax share to GF-S	28.8
	Redirect City/County share of liquor profits set at I-1183 level	44.9
	Redirect \$10 million of City/County share of liquor excist taxes to GF-S starting in FY14	0.0
Revenue Legislation		
3E2SHB 2565	Roll your own cigarettes	12.0
SHB 2149	Personal property tax admin	6.0
ESB 6635	Tax prefs and license fees	2.6
	Out-of-State Banks	14.5
	Food Processors	-6.7
	Port leases	-5.0
	Sever Equipment	0.0
	Craft Distillers	-0.2
	Newspapers	0.0
SSB 6581	Accounts and Funds	0.5
SB 5259	Small wineries/tax & reports	0.0
SB 5381	Emer medical service levies	0.0
SSB 5984	Local government finances	0.0
SB 6159	Dispute resolution/B&O tax	0.0
SB 6277	Multiple-unit dwellings	0.0
SSB 6371	Customized emplymnt training	0.0
SSB 6574	Admissions taxes	0.0
SSB 6600	Property tax exemptions	0.0
SSB 6636	Balanced state budget	0.0
HB 2224	Estate tax apportionment	0.0
SHB 2357	Sales & use tx/mental health	0.0
SHB 2389	Econ and revenue forecasts	0.0
ESHB 2502	Forest land classification	0.0
HB 2758	Spirits taxes collection	0.0
E2SSB 5539	Motion pictures	-3.5
SSB 6073	SR 16 project/sales & use tx	-4.4
ESSB 5978	Medicaid fraud	-4.9
	Sub Total	8.3
Budget Driven Revenue		25.2
Total Legislation and Budget Driven Revenue		177.3

Revenue Legislation

Concerning Personal Property Tax Assessment Administration, Authorizing Waiver of Penalties and Interest under Specified Circumstances - 6.0 Million General Fund-State Increase

Chapter 59, Laws of 2012 (SHB 2149) authorizes a county legislative authority to waive penalties for assessment years 2011 and prior for a person or corporation failing or refusing to deliver to the assessor a list of taxable personal property under certain circumstances. To qualify, the taxpayer must file with the assessor a correct list and statement of taxable personal property and a completed application for a penalty waiver on or before July 1, 2012. Full payment of the tax for which a penalty waiver is requested must be made to the county by September 1, 2012.

Concerning Washington Estate Tax Apportionment - No Impact to General Fund - State

Chapter 97, Laws of 2012 (HB 2224) exonerates small gifts of money, \$50,000 maximum, or tangible personal property, \$100,000 maximum, from estate tax apportionment. The tax associated with the exonerated gifts is reapportioned among the beneficiaries receiving non-exonerated gifts.

Concerning Sales and Use Tax for Chemical Dependency, Mental Health Treatment, and Therapeutic Courts - No Impact to General Fund - State

Chapter 180, Laws of 2012 (HB 2357) allows a county with a population larger than 25,000 and a city with a population over 30,000 that imposes the 0.1 percent local option sales and use tax for mental health/chemical dependency services to supplant existing funds on the following schedule: up to 50 percent of the mental health/chemical dependency sales and use tax to supplant existing funds in the first three calendar years in which the tax is imposed; and up to 25 percent may be used to supplant existing funds in the fourth and fifth years in which the tax is imposed. This timeline applies to jurisdictions imposing the tax after December 31, 2011.

Modifying the Submission Dates for Economic and Revenue Forecasts - No Impact to General Fund - State

Chapter 182, Laws of 2012 (SHB 2389) changes the submittal dates for the June and September economic and revenue forecasts from June 20 and September 20 to June 27 and September 27.

Modifying Exceptions to the Compensating Tax Provisions for Removal from Forest Land Classification to More Closely Parallel Open Space Property Tax - No Impact to General Fund - State

Chapter 170, Laws of 2012 (ESHB 2502) broadens the existing exception for sales or transfers of property in the Designated Forest Land (DFL) program from the payment of back taxes upon removal of property from DFL classification. The existing exception for transfers in high-population counties is expanded to include counties bordering Puget Sound with a population of at least 245,000 when the sale or transfer of property in the DFL classification is made to a governmental entity, nonprofit historic preservation corporation, or a nonprofit nature conservancy corporation for the purpose of conservation for public use and enjoyment.

Concerning Persons Who Operate a Roll-Your-Own Cigarette Machine at Retail Establishments - \$12.0 Million General Fund-State Increase

Chapter 4, Laws of 2012, 1st sp.s. (3E2SHB 2565) modifies the definition of "cigarette" for the cigarette excise tax to explicitly include roll-your-own (RYO) cigarettes. A tax enforcement and regulatory system for RYO cigarettes is established. Retailers that purchase RYO cigarette stamps are provided with compensation to offset the tobacco products tax. The amount is equal to \$0.05 per cigarette.

Strengthening the Department of Revenue's Ability to Collect Spirits Taxes Imposed Under RCW 82.08.150 - No Impact to General Fund - State

Chapter 39, Laws of 2012 (HB 2758) allows the Department of Revenue (DOR) to request that the Liquor Control Board (LCB) suspend a taxpayer's spirits license and refuse to renew any existing spirits license held by the taxpayer, if the taxpayer is more than 30 days delinquent in reporting or remitting spirits taxes to the DOR. DOR may also request that LCB refuse to issue any new spirits license to the taxpayer.

Redirecting Existing State Revenues into the State General Fund - \$143.8 Million General Fund-State Increase

Chapter 5, Laws of 2012, 2nd sp.s. (ESHB 2823) redirects a portion of city and county liquor excise taxes to the state general fund during FY 2013. Redirects \$10 million per year from the city/county share of liquor excise taxes to the state general fund beginning in FY 2014. The transfer of \$102 million from the state general fund to the Education Construction Account is cancelled for the 2013-15 biennium. All of the solid waste collection tax is transferred to the state general fund from Public Works Assistance Account through FY 2015. Half of the tax is transferred for FY 2016 through FY 2018.

Concerning the tax payment and reporting requirements of small wineries - No Impact to General Fund - State

Chapter 12, Laws of 2012 (SB 5259) allows small wineries to report and pay wine taxes annually instead of monthly.

Adjusting Voting Requirements for Emergency Medical Service Levies - No Impact to General Fund - State

Chapter 115, Laws of 2012 (SSB 5381) allows for the continuation of a six-year or ten-year emergency medical services levy with a simple majority vote, as opposed to a 60 percent majority vote, of the registered voters at a general or special election.

Concerning Washington's Motion Picture Competitiveness - \$3.5 Million General Fund-State Decrease

Chapter 189, Laws of 2012 (E2SSB 5539) extends the date from July 1, 2011, to July 1, 2017, during which business and occupation (B&O) tax credits may be earned for contributions to the Motion Picture Competitiveness Program (MPCP). The provision allowing the MPCP funding to be used for a tax credit marketer to market the tax credits is removed.

Concerning Medicaid Fraud - \$4.9 million General Fund-State Decrease

Chapter 241, Laws of 2012 (ESSB 5978) establishes a state Medicaid Fraud False Claims Act (MFFCA) that creates civil liability for false or fraudulent claims against the state Medicaid program, and authorizes private parties to bring actions on behalf of the state. Whistleblower protections are established for employees who report fraudulent practices by their employers. The MFFCA is terminated on June 30, 2016. The Joint Legislative Audit and Review Committee is required to conduct a sunset review.

Concerning Local Government Financial Soundness - No Impact to General Fund - State

Chapter 4, Laws of 2012 (SSB 5984) requires an independent financial review of a Public Facility District (PFD) prior to the formation of a PFD; the issuance of debt by a PFD; or the lease, purchase, or development of a facility by a PFD. If a PFD has defaulted on debt, the jurisdiction in which the public facility is located may impose a councilmanic sales tax of 0.2 percent for the purposes of refinancing the debt. This is in addition to any sales tax imposed by the PFD.

Concerning Sales and Use Taxes Related to the State Route Number 16 Corridor Improvements Project - \$4.4 Million General Fund-State Decrease

Chapter 77, Laws of 2012 (SSB 6073) extends the deferment period for state and local sales and use taxes on the Tacoma Narrows Bridge Project by six years. The repayment of deferred sales and use taxes will begin in 2018, rather than in 2012.

Concerning a Business and Occupation Tax Deduction for Amounts Received with Respect to Dispute Resolution Services - No Impact to General Fund - State

Chapter 249, Laws of 2012 (SB 6159) provides a deduction from the B&O tax for a Dispute Resolution Center (DRC) for amounts received as a contribution from federal, state, or local governments and nonprofit organizations for providing dispute resolution services. A nonprofit organization may deduct from the measure of B&O tax amounts received from federal, state, or local governments for distribution to a DRC.

Creating Authority for Counties to Exempt from Property Taxation New and Rehabilitated Multiple Unit Dwellings in Certain Unincorporated Urban Centers - No Impact to General Fund - State

Chapter 194, Laws of 2012 (SSB 6277) extends the multi-unit housing property tax exemption that is available for certain areas of cities to an urban center where the unincorporated population of a county is at least 350,000 and there are at least 1,200 students living on campus at an institute of higher education during the academic year. For any multi-unit housing located in an unincorporated area of a county, a property owner claiming the tax exemption must commit to renting or selling at least 20 percent of the multi-family housing units as affordable housing units to low and moderate income households.

Extending the Customized Employment Training Program - No Impact to General Fund - State

Chapter 46, Laws of 2012 (SSB 6371) extends the expiration date for the Washington Customized Employment Workforce Training Program (WCEWTP) to July 1, 2017. The expiration date for the WCEWTP B&O tax credits is extended to July 1, 2021.

Authorizing Certain Cities in Which Stadium and Exhibition Centers are Located to Impose Admissions Taxes in Limited Circumstances - No Impact to General Fund - State

Chapter 260, Laws of 2012 (SSB 6574) allows the city of Seattle to collect an admissions tax at CenturyLink Field during 2012 for college or university games that are played at that location due to the temporary closure of the facility owned by that college or university. The city may impose a maximum admissions tax of 5 percent at these events, and the county may not impose an admissions tax at these events.

Eliminating Accounts and Funds - \$0.5 Million General Fund-State Increase

Chapter 198, Laws of 2012 (SSB 6581) repeals forty-seven inactive funds and accounts.

Extending Property Tax Exemptions to Property Used Exclusively by Certain Nonprofit Organizations that is Leased from an Entity that Acquired the Property from a Previously Exempt Nonprofit Organization - No Impact to General Fund - State

Chapter 76, Laws of 2012 (SSB 6600) allows property to remain eligible for a property tax exemption for exempt social service activities if the property is owned by a property tax-exempt church that loans, leases, or rents the property to another organization for exempt purposes. Property also remains eligible for a property tax exemption if: (1) the property is owned by an entity formed exclusively for the purpose of leasing the property to an organization that will use the property for youth character building purposes; (2) the property is leased to an organization that uses the property for the exempt purposes; (3) the immediate previous owner of the property had received an exemption for the property; and (4) the benefits of the exemption are passed on to the lessee of the property.

Improving Revenue and Budget Sustainability by Repealing, Modifying, or Revising Tax Preference and License Fees - \$2.6 Million General Fund-State Increase

Chapter 6, Laws of 2012, 2nd sp.s (ESB 6635) disallows a financial business that is located in more than ten states from deducting from the B&O tax, amounts received from interest earnings on loans secured by first mortgages or deeds of trust on residential properties. The Joint Legislative Audit and Review Committee is directed to review the first mortgage deduction by June 30, 2015, as part of its tax preference review process. B&O tax exemptions for manufacturing of fruits or vegetables, dairy, and seafood are extended to July 1, 2015, and are then replaced by a preferential B&O tax rate of 0.138

percent. The time is extended for eligible data centers and qualifying tenants of data centers to qualify for the sales and use tax exemption on server equipment and power infrastructure, to those that commence construction between April 1, 2012, and July 1, 2015. The exemption time is extended for eligible replacement server equipment placed in new data centers and for qualifying tenants until April 1, 2020. Craft distilleries are exempted from the license issuance fee of 17 percent of all spirits sales revenues. Leasehold interests subject to leasehold excise tax do not include the preferential use of publicly owned cargo cranes and docks and associated areas used in loading and discharging of cargo at a port district marine facility. Preferential use means use by a private party under a written agreement with the public owner in which the public owner or a third party maintains a right to use the property when it is not being used by the private party. The definition of a newspaper is amended to include the Internet version of printed newspapers and newspaper supplements. The B&O tax rate for printing and publishing a newspaper is increased from 0.2904 percent to 0.365 percent until June 30, 2013, and 0.35 percent until July 1, 2015.

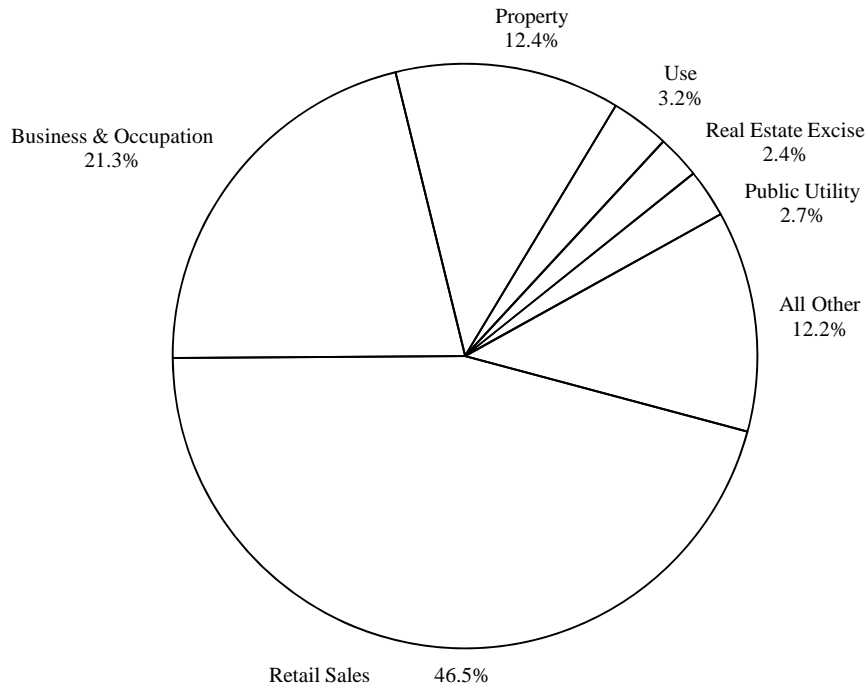
Requiring a Balanced State Budget for the Current and Ensuing Fiscal Biennium - No Impact to General Fund - State

Chapter 8, Laws of 2012, 2nd sp.s. (SSB 6636) requires the Legislature, beginning with the 2013-2015 fiscal biennium, to enact a budget bill that leaves a positive ending fund balance in the state general fund and related funds. In addition, the projected maintenance level for the budget in the ensuing biennium may not exceed available fiscal resources. Each November, the Economic and Revenue Forecast Council must submit a budget outlook document for state revenues and expenditures for the General Fund-State and related funds for the current biennium and the next ensuing biennium. To assist the council in the preparation of the state budget outlooks, a State Budget Outlook Work Group is created, consisting of one staff person from the Office of Financial Management, the Legislative Evaluation and Accountability Program Committee, the Office of the State Treasurer, the Economic and Revenue Forecast Council, the Caseload Forecast Council, the Senate Ways and Means Committee, and the House of Representatives Ways and Means Committee.

Washington State Revenue Forecast - February 2012

2011-13 General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	13,848.9
Business & Occupation	6,444.0
Property	3,768.2
Use	983.4
Real Estate Excise	726.2
Public Utility	807.8
All Other	3,705.5
Total *	30,284.0

Note: Reflects the February 2012 Revenue Forecast.

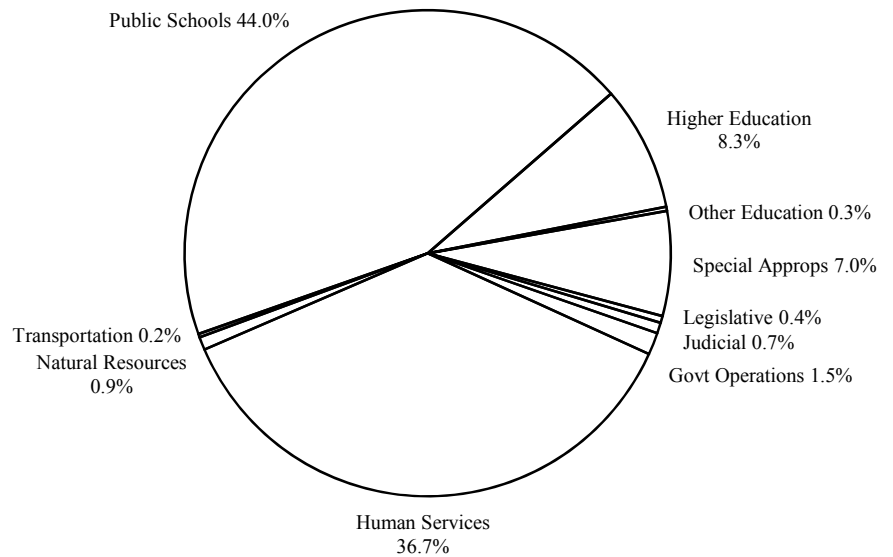
Omnibus Operating Budget Comparisons

2011-13 Revised Washington State Omnibus Operating Budget Including 2012 Supplemental

(Dollars in Thousands)

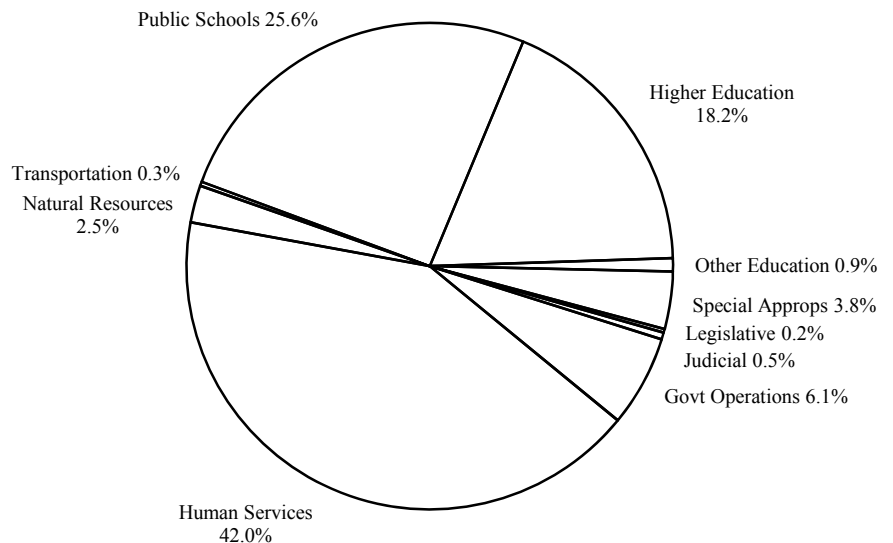
Near General Fund - State

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Total All Funds

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State Omnibus Operating Budget

2012 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Legislative	142,344	-3,050	139,294	149,429	-2,878	146,551
Judicial	221,808	394	222,202	274,987	6,394	281,381
Governmental Operations	474,248	-20,372	453,876	3,707,655	-10,291	3,697,364
Other Human Services	6,349,037	-436,105	5,912,932	15,172,782	-667,205	14,505,577
DSHS	5,731,500	-249,957	5,481,543	11,171,470	-100,260	11,071,210
Natural Resources	309,303	-42,526	266,777	1,490,117	15,188	1,505,305
Transportation	78,272	-8,112	70,160	176,473	-6,374	170,099
Public Schools	13,783,321	-136,123	13,647,198	15,915,437	-295,045	15,620,392
Higher Education	2,602,642	-15,002	2,587,640	11,126,495	-31,157	11,095,338
Other Education	86,323	-2,760	83,563	503,435	22,616	526,051
Special Appropriations	2,198,004	-35,128	2,162,876	2,359,797	-22,246	2,337,551
Total Budget Bill	31,976,802	-948,741	31,028,061	62,048,077	-1,091,258	60,956,819
Other Legislation	-3,850	0	-3,850	-3,850	4	-3,846
Statewide Total	31,972,952	-948,741	31,024,211	62,044,227	-1,091,254	60,952,973

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2012 legislative session and appropriations contained in other legislation shown on page 15.

Washington State Omnibus Operating Budget

2012 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
House of Representatives	60,367	-2,428	57,939	61,683	-2,253	59,430
Senate	45,640	-2,394	43,246	47,040	-2,373	44,667
Jt Leg Audit & Review Committee	5,421	-301	5,120	5,591	-301	5,290
LEAP Committee	4,220	-475	3,745	4,220	-475	3,745
Office of the State Actuary	48	-48	0	3,392	-69	3,323
Office of Legislative Support Svcs	0	3,016	3,016	0	3,016	3,016
Joint Legislative Systems Comm	15,927	-248	15,679	15,927	-248	15,679
Statute Law Committee	8,940	-172	8,768	9,795	-175	9,620
Redistricting Commission	1,781	0	1,781	1,781	0	1,781
Total Legislative	142,344	-3,050	139,294	149,429	-2,878	146,551
Supreme Court	13,443	-125	13,318	13,443	-125	13,318
State Law Library	2,938	-1,434	1,504	2,938	66	3,004
Court of Appeals	30,507	-64	30,443	30,507	-64	30,443
Commission on Judicial Conduct	2,048	-20	2,028	2,048	-20	2,028
Administrative Office of the Courts	100,793	-1,639	99,154	150,389	3	150,392
Office of Public Defense	49,993	4,170	54,163	52,483	6,048	58,531
Office of Civil Legal Aid	22,086	-494	21,592	23,179	486	23,665
Total Judicial	221,808	394	222,202	274,987	6,394	281,381
Total Legislative/Judicial	364,152	-2,656	361,496	424,416	3,516	427,932

Washington State Omnibus Operating Budget

2012 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Office of the Governor	10,605	-256	10,349	12,105	-256	11,849
Office of the Lieutenant Governor	1,385	-84	1,301	1,480	-84	1,396
Public Disclosure Commission	4,237	-280	3,957	4,237	-280	3,957
Office of the Secretary of State	30,845	-6,186	24,659	88,864	-5,264	83,600
Governor's Office of Indian Affairs	526	-9	517	526	-9	517
Asian-Pacific-American Affrs	451	-5	446	451	-5	446
Office of the State Treasurer	0	0	0	15,146	-2	15,144
Office of the State Auditor	0	0	0	74,333	-1,446	72,887
Comm Salaries for Elected Officials	353	-26	327	353	-26	327
Office of the Attorney General	8,025	4,423	12,448	229,237	-524	228,713
Caseload Forecast Council	2,613	-156	2,457	2,613	-156	2,457
Dept of Financial Institutions	0	0	0	46,445	-255	46,190
Department of Commerce	129,750	-5,112	124,638	513,688	53,669	567,357
Economic & Revenue Forecast Council	1,402	35	1,437	1,452	35	1,487
Office of Financial Management	37,135	-205	36,930	116,142	554	116,696
Office of Administrative Hearings	0	0	0	34,090	1,673	35,763
State Lottery Commission	0	0	0	802,742	-1,030	801,712
Washington State Gambling Comm	0	0	0	32,184	-209	31,975
WA State Comm on Hispanic Affairs	496	-8	488	496	-8	488
African-American Affairs Comm	477	-8	469	477	-8	469
Department of Retirement Systems	0	0	0	52,666	-588	52,078
State Investment Board	0	0	0	29,256	-181	29,075
Innovate Washington	6,010	-376	5,634	8,162	1,286	9,448
Department of Revenue	208,612	-8,714	199,898	240,425	-8,894	231,531
Board of Tax Appeals	2,460	-121	2,339	2,460	-121	2,339
Minority & Women's Business Enterp	0	0	0	3,266	388	3,654
Office of Insurance Commissioner	0	650	650	51,961	1,126	53,087
Consolidated Technology Services	7	-7	0	184,048	24,006	208,054
State Board of Accountancy	0	0	0	2,810	-168	2,642
Forensic Investigations Council	0	0	0	286	204	490
Department of Enterprise Services	8,099	-1,389	6,710	477,217	2,459	479,676
Washington Horse Racing Commission	0	0	0	8,201	-1,457	6,744
WA State Liquor Control Board	0	0	0	296,326	-104,213	192,113
Utilities and Transportation Comm	0	0	0	48,716	-149	48,567
Board for Volunteer Firefighters	0	0	0	1,064	-25	1,039
Military Department	16,011	-2,023	13,988	308,727	30,221	338,948
Public Employment Relations Comm	4,749	-515	4,234	8,309	-509	7,800
LEOFF 2 Retirement Board	0	0	0	2,055	-11	2,044
Archaeology & Historic Preservation	0	0	0	4,639	-34	4,605
Total Governmental Operations	474,248	-20,372	453,876	3,707,655	-10,291	3,697,364

Washington State Omnibus Operating Budget

2012 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
WA State Health Care Authority	4,459,259	-393,813	4,065,446	10,847,407	-640,167	10,207,240
Human Rights Commission	4,482	-535	3,947	6,385	-545	5,840
Bd of Industrial Insurance Appeals	0	0	0	39,380	-171	39,209
Criminal Justice Training Comm	30,305	-1,569	28,736	44,014	-1,569	42,445
Department of Labor and Industries	38,084	-2,772	35,312	638,382	-5,774	632,608
Department of Health	160,547	-3,029	157,518	1,081,936	22,982	1,104,918
Department of Veterans' Affairs	16,261	-922	15,339	115,305	1,485	116,790
Department of Corrections	1,635,488	-33,144	1,602,344	1,659,307	-33,372	1,625,935
Dept of Services for the Blind	4,542	-252	4,290	25,567	-101	25,466
Employment Security Department	69	-69	0	715,099	-9,973	705,126
Total Other Human Services	6,349,037	-436,105	5,912,932	15,172,782	-667,205	14,505,577

Washington State Omnibus Operating Budget

2012 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Children and Family Services	605,185	-32,428	572,757	1,091,468	-26,061	1,065,407
Juvenile Rehabilitation	173,828	-2,847	170,981	179,430	260	179,690
Mental Health	890,068	-9,242	880,826	1,598,488	-11,457	1,587,031
Developmental Disabilities	1,012,678	-20,062	992,616	1,926,723	5,654	1,932,377
Long-Term Care	1,594,945	5,886	1,600,831	3,399,830	10,899	3,410,729
Economic Services Administration	1,006,614	-152,578	854,036	2,153,005	-93,961	2,059,044
Alcohol & Substance Abuse	151,709	-6,749	144,960	314,507	50,536	365,043
Vocational Rehabilitation	21,713	-458	21,255	127,101	1,980	129,081
Administration/Support Svcs	49,658	885	50,543	95,503	1,518	97,021
Special Commitment Center	95,388	-11,093	84,295	95,388	-11,093	84,295
Payments to Other Agencies	129,714	-21,271	108,443	190,027	-28,535	161,492
Total DSHS	5,731,500	-249,957	5,481,543	11,171,470	-100,260	11,071,210
Total Human Services	12,080,537	-686,062	11,394,475	26,344,252	-767,465	25,576,787

Washington State Omnibus Operating Budget

2012 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Columbia River Gorge Commission	364	441	805	766	845	1,611
Department of Ecology	96,791	-26,167	70,624	430,297	10,746	441,043
WA Pollution Liab Insurance Program	0	0	0	876	737	1,613
State Parks and Recreation Comm	17,334	0	17,334	147,632	-5,280	142,352
Rec and Conservation Funding Board	1,925	-204	1,721	9,778	-463	9,315
Environ & Land Use Hearings Office	4,841	-668	4,173	4,841	-668	4,173
State Conservation Commission	13,583	-374	13,209	14,884	-374	14,510
Dept of Fish and Wildlife	69,387	-11,671	57,716	358,417	3,677	362,094
Puget Sound Partnership	5,065	-539	4,526	15,829	2,301	18,130
Department of Natural Resources	68,913	-2,215	66,698	360,495	4,927	365,422
Department of Agriculture	31,100	-1,129	29,971	146,302	-1,260	145,042
Total Natural Resources	309,303	-42,526	266,777	1,490,117	15,188	1,505,305

Washington State Omnibus Operating Budget

2012 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Washington State Patrol	75,499	-7,781	67,718	135,640	-6,079	129,561
Department of Licensing	2,773	-331	2,442	40,833	-295	40,538
Total Transportation	78,272	-8,112	70,160	176,473	-6,374	170,099

Washington State Omnibus Operating Budget

2012 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
OSPI & Statewide Programs	48,657	3,798	52,455	138,300	-264	138,036
General Apportionment	10,459,774	-47,687	10,412,087	10,459,774	-25,360	10,434,414
Pupil Transportation	649,813	-53,928	595,885	649,813	-53,928	595,885
School Food Services	14,222	0	14,222	597,222	-1,588	595,634
Special Education	1,350,186	-21,229	1,328,957	2,041,982	-226,103	1,815,879
Educational Service Districts	15,815	-9	15,806	15,815	-9	15,806
Levy Equalization	611,782	-12,848	598,934	611,782	-8,448	603,334
Elementary/Secondary School Improv	0	0	0	7,352	-1,200	6,152
Institutional Education	32,610	-49	32,561	32,610	-49	32,561
Ed of Highly Capable Students	17,535	-2	17,533	17,535	-2	17,533
Education Reform	158,167	4,962	163,129	266,282	120,037	386,319
Transitional Bilingual Instruction	172,539	-12,298	160,241	243,540	-12,298	231,242
Learning Assistance Program (LAP)	252,221	3,167	255,388	833,428	-85,833	747,595
Compensation Adjustments	0	0	0	2	0	2
Total Public Schools	13,783,321	-136,123	13,647,198	15,915,437	-295,045	15,620,392

Washington State Omnibus Operating Budget
2012 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Student Achievement Council	0	251,968	251,968	0	345,430	345,430
Higher Education Coordinating Board	218,980	0	218,980	312,279	-1,541	310,738
University of Washington	426,573	-5,156	421,417	5,829,242	-11,995	5,817,247
Washington State University	303,366	-2,155	301,211	1,238,606	-8,615	1,229,991
Eastern Washington University	68,957	-872	68,085	249,680	-1,281	248,399
Central Washington University	64,141	917	65,058	299,585	655	300,240
The Evergreen State College	36,344	-96	36,248	108,563	-57	108,506
Western Washington University	80,629	-914	79,715	336,810	-1,057	335,753
Office of Student Financial Assist	247,932	-247,932	0	341,628	-341,628	0
Community/Technical College System	1,154,723	-9,765	1,144,958	2,406,728	-7,694	2,399,034
Council for Higher Education	997	-997	0	3,374	-3,374	0
Total Higher Education	2,602,642	-15,002	2,587,640	11,126,495	-31,157	11,095,338
State School for the Blind	11,526	-79	11,447	13,487	-87	13,400
Childhood Deafness & Hearing Loss	16,900	-126	16,774	17,426	-126	17,300
Workforce Trng & Educ Coord Board	2,770	-115	2,655	66,031	-140	65,891
Department of Early Learning	55,127	-2,440	52,687	389,035	22,950	411,985
Washington State Arts Commission	0	0	0	5,230	77	5,307
Washington State Historical Society	0	0	0	6,134	-48	6,086
East Wash State Historical Society	0	0	0	6,092	-10	6,082
Total Other Education	86,323	-2,760	83,563	503,435	22,616	526,051
Total Education	16,472,286	-153,885	16,318,401	27,545,367	-303,586	27,241,781

Washington State Omnibus Operating Budget

2012 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2011-13	2012 Supp *	Rev 11-13	2011-13	2012 Supp *	Rev 11-13
Bond Retirement and Interest	1,966,521	-44,843	1,921,678	2,120,814	-43,989	2,076,825
Special Approps to the Governor	98,007	13,437	111,444	105,507	25,465	130,972
Sundry Claims	0	278	278	0	278	278
Contributions to Retirement Systems	133,476	-4,000	129,476	133,476	-4,000	129,476
Total Budget Bill	2,198,004	-35,128	2,162,876	2,359,797	-22,246	2,337,551
Other Legislation	-3,850	0	-3,850	-3,850	4	-3,846
Total Special Appropriations	2,194,154	-35,128	2,159,026	2,355,947	-22,242	2,333,705

Omnibus Appropriations Act - Agency Detail

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Legislative

The 2012 supplemental operating budget provides \$137.5 million from the state general fund and \$144.8 million in total funds for legislative branch agencies, excluding the Redistricting Commission. These funding levels represent a \$3.1 million (2.1 percent) reduction, nearly all in state general funds, from levels authorized in the 2011-13 operating budget.

Office of Legislative Support Services

Pursuant to Chapter 113, Laws of 2012, (HB 2705), administrative and support functions from the House of Representatives, Senate, and other legislative agencies are consolidated and transferred to a single agency, the Office of Legislative Support Services. Legislative agencies achieve savings of \$2.3 million in state general funds due to the consolidation and other efficiencies. A total of 4.8 FTEs are reduced from the House and Senate.

Joint Select Committee on Junior Taxing Districts, Municipal Corporations, and Local Government Finance

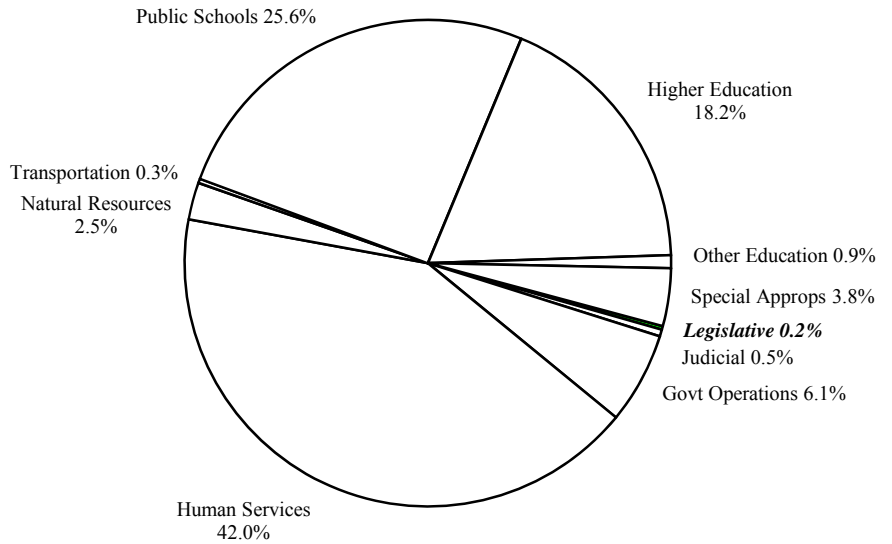
The House and Senate provide \$100,000 in state general funds for expenses associated with a newly created Joint Select Committee on Junior Taxing Districts, Municipal Corporations, and Local Government Finance. The Committee will review services currently provided by junior taxing districts and municipal corporations, and will make recommendations on consolidating these services and generating revenue. The Committee will also develop a plan for the utilization of excess liquor revenue following the implementation of Initiative 1183, and will examine the impact of Initiative 1183 on public safety.

Other Changes

In addition to the changes discussed above, legislative agency appropriations reflect reduced costs for employee health insurance and reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services) as well as improved management of information technology services. The budget-wide impact of these changes is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

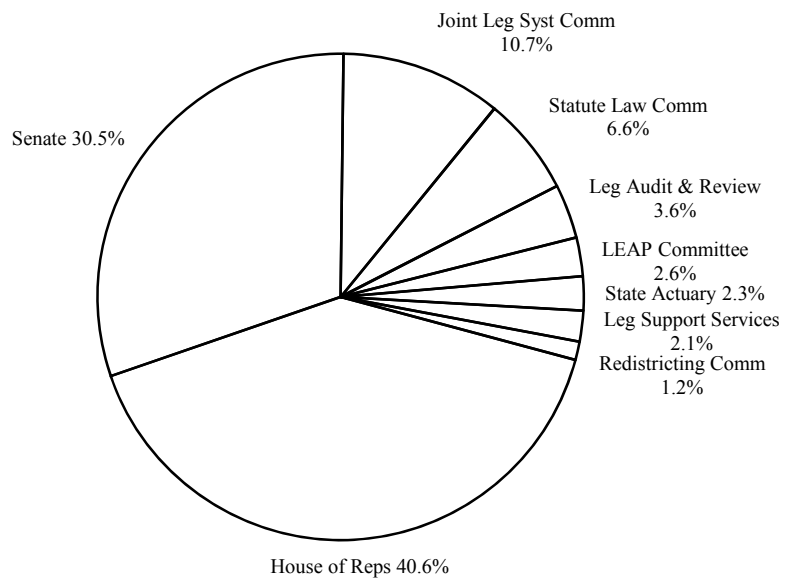
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

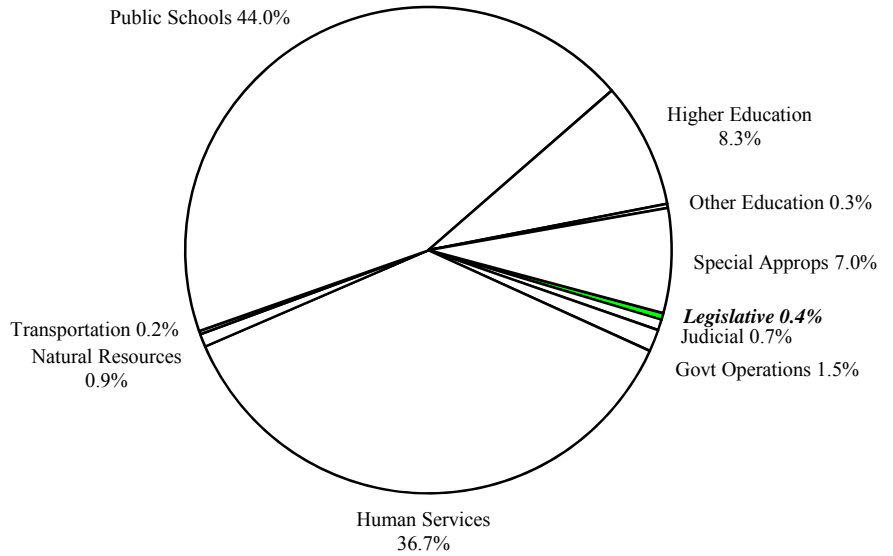
House of Representatives	59,430
Senate	44,667
Jt Leg Systems Comm	15,679
Statute Law Committee	9,620
Jt Leg Audit & Rev Comm	5,290
LEAP Committee	3,745
State Actuary	3,323
Leg Support Services	3,016
Redistricting Commission	1,781
Legislative	146,551



Legislative

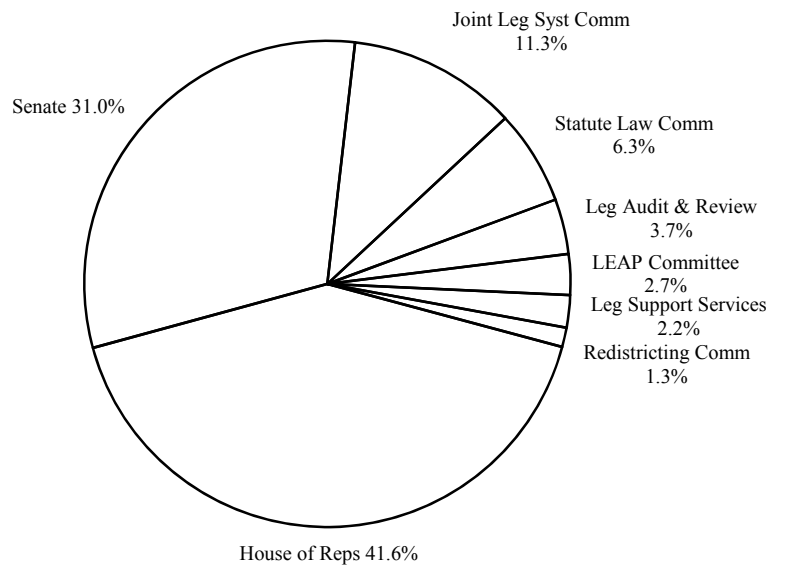
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

House of Representatives	57,939
Senate	43,246
Jt Leg Systems Comm	15,679
Statute Law Committee	8,768
Jt Leg Audit & Rev Comm	5,120
LEAP Committee	3,745
Leg Support Services	3,016
Redistricting Commission	1,781
Legislative	139,294



Legislative

House of Representatives

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	60,367	1,316	61,683
Total Maintenance Changes	69	175	244
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-2	0	-2
4. Central Services Savings	5	0	5
5. Local Government	50	0	50
6. Efficiency Reduction	-875	0	-875
Policy -- Other Total	-829	0	-829
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-214	0	-214
Policy -- Comp Total	-214	0	-214
Policy Changes - Transfers			
8. Legislative Support Consolidation	-1,454	0	-1,454
Policy -- Transfer Total	-1,454	0	-1,454
2011-13 Revised Appropriations	57,939	1,491	59,430
Fiscal Year 2012 Total	29,734	658	30,392
Fiscal Year 2013 Total	28,205	833	29,038

Comments:

- | | |
|---|--|
| <p>1. Auditor Charges - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.</p> <p>2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.</p> <p>3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.</p> <p>4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.</p> <p>5. Local Government - Funding is provided to establish a Joint Committee on Junior Taxing Districts, Municipal Corporations, and Local Government Finance. The Committee will evaluate services provided by junior taxing districts and municipal corporations and will make recommendations on the appropriateness of consolidating these services. The</p> | <p>Committee will also review the impact of Initiative 1183 on public safety needs and will provide a plan for using and disbursing excess liquor revenues. The Committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the Committee are provided equally by the House and Senate. (General Fund-State)</p> <p>6. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to Chapter 113, Laws of 2012 (HB 2705). (General Fund-State)</p> <p>7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.</p> <p>8. Legislative Support Consolidation - Pursuant to Chapter 113, Laws of 2012 (HB 2705), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)</p> |
|---|--|

Senate

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	45,640	1,400	47,040
Total Maintenance Changes	38	21	59
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-1	0	-1
4. Central Services Savings	4	0	4
5. Commute Trip Reduction	-4	0	-4
6. Local Government	50	0	50
7. Efficiency Reduction	-774	0	-774
Policy -- Other Total	-732	0	-732
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-138	0	-138
Policy -- Comp Total	-138	0	-138
Policy Changes - Transfers			
9. Legislative Support Consolidation	-1,562	0	-1,562
Policy -- Transfer Total	-1,562	0	-1,562
2011-13 Revised Appropriations	43,246	1,421	44,667
Fiscal Year 2012 Total	21,455	700	22,155
Fiscal Year 2013 Total	21,791	721	22,512

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- Local Government** - Funding is provided to establish a Joint Committee on Junior Taxing Districts, Municipal Corporations, and Local Government Finance. The Committee will evaluate services provided by junior taxing districts and municipal corporations and will make recommendations on the appropriateness of consolidating these services. The Committee will also review the impact of Initiative 1183 on public safety needs and will provide a plan for using and disbursing excess liquor revenues. The Committee is composed of two members from each caucus from the House and from the Senate. The operating expenses of the Committee are provided equally by the House and Senate. (General Fund-State)
- Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to Chapter 113, Laws of 2012 (HB 2705). (General Fund-State)
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
- Legislative Support Consolidation** - Pursuant to Chapter 113, Laws of 2012 (HB 2705), savings are achieved through the consolidation of facility management, production and audio-visual services, information distribution, and other administrative and support functions into the Office of

Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. Savings from the consolidation are reflected in other items in legislative agency budgets. (General Fund-State)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	5,421	170	5,591
Total Maintenance Changes	-1	0	-1
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Central Service Reforms	-7	0	-7
3. Efficiency Savings	-271	0	-271
Policy -- Other Total	-284	0	-284
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	-16	0	-16
Policy -- Comp Total	-16	0	-16
<hr/>			
2011-13 Revised Appropriations	5,120	170	5,290
Fiscal Year 2012 Total	2,589	86	2,675
Fiscal Year 2013 Total	2,531	84	2,615

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
3. **Efficiency Savings** - The Joint Legislative Audit and Review Committee will reduce General Fund-State expenditures by 5 percent in the 2011-13 biennium. Savings are achieved by consolidating accounting and payroll staff with other legislative entities and restructuring remaining administrative functions.
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	4,220	0	4,220
Policy Changes - Other			
1. Auditor Charges	-4	0	-4
2. Central Service Reforms	-31	0	-31
3. Commute Trip Reduction	-4	0	-4
4. Education Data Center	-375	0	-375
5. Efficiency Reduction	-55	0	-55
Policy -- Other Total	-469	0	-469
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-6	0	-6
Policy -- Comp Total	-6	0	-6
<hr/>			
2011-13 Revised Appropriations	3,745	0	3,745
Fiscal Year 2012 Total	2,025	0	2,025
Fiscal Year 2013 Total	1,720	0	1,720

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
4. **Education Data Center** - Funding and staff members are transferred to the Office of Financial Management (OFM) for the purposes of the Education Data Center. The Education Data Center collaborates with the Legislative Evaluation and Accountability Program Committee (LEAP) on data collection and analyses of early learning, K-12, and higher education programs and issues. (General Fund-State)
5. **Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to Chapter 113, Laws of 2012 (HB 2705). (General Fund-State)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Joint Legislative Systems Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	15,927	0	15,927
Total Maintenance Changes	-11	0	-11
Policy Changes - Other			
1. Auditor Charges	-4	0	-4
2. Central Services Savings	1	0	1
3. Central Service Reforms	-8	0	-8
4. Commute Trip Reduction	-1	0	-1
5. Efficiency Reduction	-197	0	-197
Policy -- Other Total	-209	0	-209
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-28	0	-28
Policy -- Comp Total	-28	0	-28
<hr/>			
2011-13 Revised Appropriations	15,679	0	15,679
Fiscal Year 2012 Total	8,013	0	8,013
Fiscal Year 2013 Total	7,666	0	7,666

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

2. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

4. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.

5. **Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to Chapter 113, Laws of 2012 (HB 2705). (General Fund-State)

6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured

Office of the State Actuary

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	48	3,344	3,392
Total Maintenance Changes	0	-1	-1
Policy Changes - Other			
1. Auditor Charges	0	-6	-6
2. Attorney General Reduction	0	-3	-3
3. Central Service Reforms	0	-3	-3
4. Medical Benefit Proposals	-48	0	-48
Policy -- Other Total	-48	-12	-60
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	0	-8	-8
Policy -- Comp Total	0	-8	-8
<hr/>			
2011-13 Revised Appropriations	0	3,323	3,323
Fiscal Year 2012 Total	0	1,736	1,736
Fiscal Year 2013 Total	0	1,587	1,587

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
4. **Medical Benefit Proposals** - Funding provided to the Office of the State Actuary for the evaluation of medical insurance issues is eliminated.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Statute Law Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	8,940	855	9,795
Total Maintenance Changes	-4	-1	-5
Policy Changes - Other			
1. Auditor Charges	-5	-1	-6
2. Sec of State Archive Reduction	-1	0	-1
3. Central Services Savings	1	0	1
4. Central Service Reforms	-19	-1	-20
5. Commute Trip Reduction	-1	0	-1
6. Efficiency Reduction	-117	0	-117
Policy -- Other Total	-142	-2	-144
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-26	0	-26
Policy -- Comp Total	-26	0	-26
2011-13 Revised Appropriations	8,768	852	9,620
Fiscal Year 2012 Total	4,245	284	4,529
Fiscal Year 2013 Total	4,523	568	5,091

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- Efficiency Reduction** - The Statute Law Committee (SLC) will achieve savings through one or more of the following measures: consolidating staff duties; creating staff vacancy savings; utilizing fund sources other than the state general fund; reducing funding for travel and Uniform Law Commission (ULC) dues; and transferring support functions to

the Office of Legislative Support Services pursuant to Chapter 113, Laws of 2012 (HB 2705). (General Fund-State)

- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of Legislative Support Services

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	0	0
Policy Changes - Transfers			
1. Legislative Support Consolidation	3,016	0	3,016
Policy -- Transfer Total	3,016	0	3,016
<hr/>			
2011-13 Revised Appropriations	3,016	0	3,016
Fiscal Year 2013 Total	3,016	0	3,016

Comments:

1. **Legislative Support Consolidation** - The Office of Legislative Support Services is established with the enactment of Chapter 113, Laws of 2012 (HB 2705). Support functions administered separately by legislative branch agencies are transferred and consolidated within the new agency. These functions include facility management, production and audio-visual services, information distribution, and other administrative and support services. The amount reflected in this item is the amount transferred to the new agency. (General Fund-State)

Judicial

Judicial Stabilization Trust Account

Pursuant to Chapter 199, Laws of 2012 (ESB 6608), surcharges on certain court filing fees collected by superior and district courts are increased by \$10 for the remainder of the biennium. The increased surcharges are estimated to raise \$1.9 million in revenues for the Judicial Stabilization Trust (JST) Account. Increased funding from the JST Account is used for costs associated with the Office of Public Defense. Available fund balance from the JST Account is also used for costs at the Office of Civil Legal Aid and the Office of Public Guardianship.

Civil Commitment Legal Costs

Funding of \$6.1 million is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases, pursuant to Chapter 257, Laws of 2012 (SSB 6493). The Office of Public Defense will contract with law firms and individual attorneys to provide legal services, and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center within the Department of Social and Health Services.

State Law Library

For fiscal year 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems (JIS) Account. Additional funding from the JIS was provided to evaluate the State Law Library and its operational structure to determine the most effective delivery model for providing law library services.

Truancy Funding

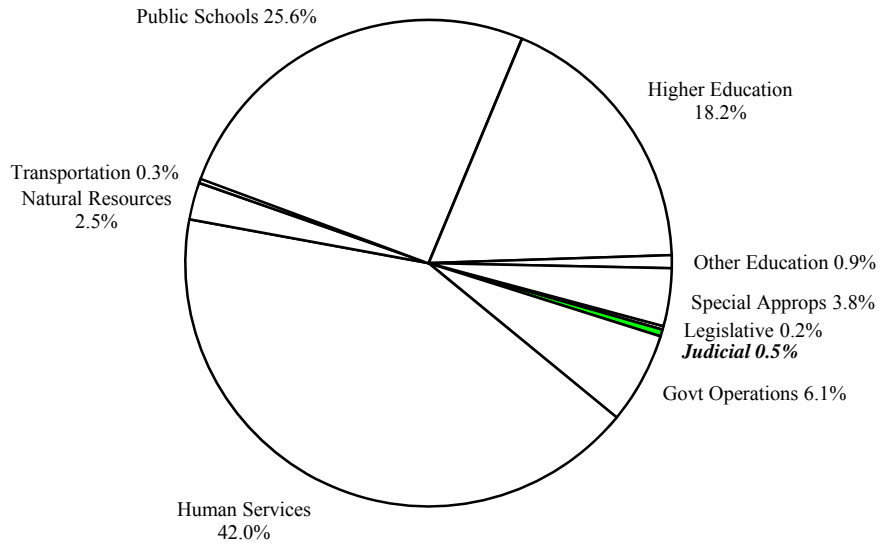
Funding for the Becca/Truancy program is reduced by \$1.3 million to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old, pursuant to Chapter 157, Laws of 2012 (SSB 6494).

Other Changes

In addition to the changes discussed above, agency appropriations were reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, Department of Enterprise Services), as well as improved management of information technology resources. The impact of these changes, budget wide, is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

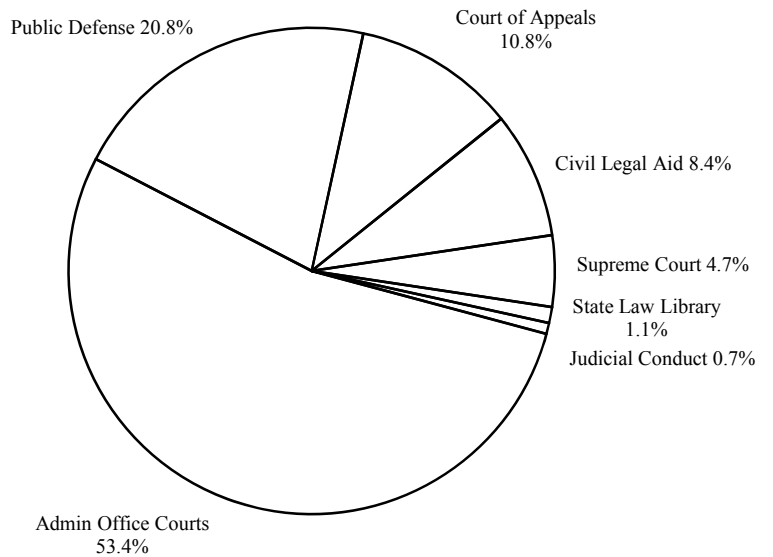
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

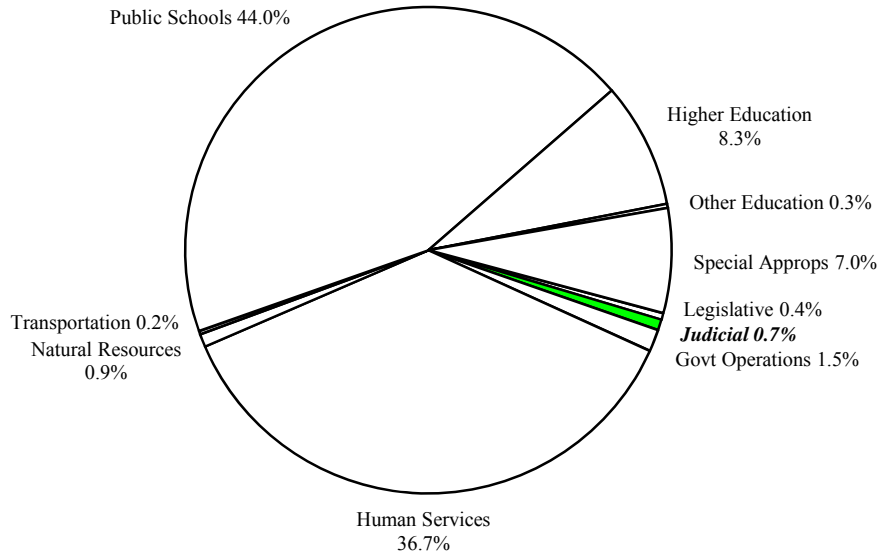
Admin Office Courts	150,392
Office of Public Defense	58,531
Court of Appeals	30,443
Civil Legal Aid	23,665
Supreme Court	13,318
State Law Library	3,004
Judicial Conduct Comm	2,028
Judicial	281,381



Judicial

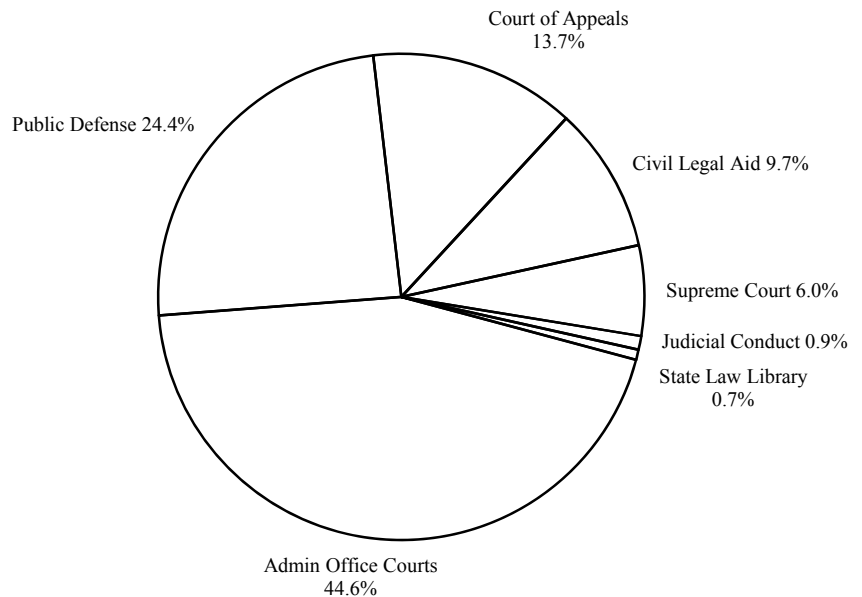
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

Admin Office Courts	99,154
Office of Public Defense	54,163
Court of Appeals	30,443
Civil Legal Aid	21,592
Supreme Court	13,318
Judicial Conduct Comm	2,028
State Law Library	1,504
Judicial	222,202



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	13,443	0	13,443
Total Maintenance Changes	9	0	9
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-3	0	-3
3. Sec of State Archive Reduction	-1	0	-1
4. Central Services Savings	1	0	1
5. Judge Pro Tempore Retirement Costs	41	0	41
6. Central Service Reforms	-13	0	-13
7. Vacancy Savings	-115	0	-115
Policy -- Other Total	-96	0	-96
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-38	0	-38
Policy -- Comp Total	-38	0	-38
<hr/>			
2011-13 Revised Appropriations	13,318	0	13,318
Fiscal Year 2012 Total	6,757	0	6,757
Fiscal Year 2013 Total	6,561	0	6,561

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Judge Pro Tempore Retirement Costs** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
7. **Vacancy Savings** - Funding is reduced to reflect staff vacancy savings.
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

State Law Library

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	2,938	0	2,938
Total Maintenance Changes	31	0	31
Policy Changes - Other			
1. Auditor Charges	-4	0	-4
2. Central Service Reforms	-3	0	-3
3. Law Library Transfer	-1,450	1,450	0
4. Law Library Evaluation	0	50	50
Policy -- Other Total	-1,457	1,500	43
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-8	0	-8
Policy -- Comp Total	-8	0	-8
<hr/>			
2011-13 Revised Appropriations	1,504	1,500	3,004
Fiscal Year 2012 Total	1,504	50	1,554
Fiscal Year 2013 Total	0	1,450	1,450

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **Law Library Transfer** - For FY 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)
4. **Law Library Evaluation** - Funding is provided for the judicial branch to evaluate the State Law Library and assess its operational structure to determine the most effective delivery model for providing law library services. (Judicial Information Systems Account)
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	2,048	0	2,048
Total Maintenance Changes	-2	0	-2
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-4	0	-4
3. Central Service Reforms	-4	0	-4
Policy -- Other Total	-14	0	-14
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2011-13 Revised Appropriations	2,028	0	2,028
Fiscal Year 2012 Total	1,053	0	1,053
Fiscal Year 2013 Total	975	0	975

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Court of Appeals

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	30,507	0	30,507
Total Maintenance Changes	65	0	65
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-9	0	-9
4. Central Services Savings	2	0	2
5. Central Service Reforms	-31	0	-31
Policy -- Other Total	-45	0	-45
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-84	0	-84
Policy -- Comp Total	-84	0	-84
2011-13 Revised Appropriations	30,443	0	30,443
Fiscal Year 2012 Total	15,275	0	15,275
Fiscal Year 2013 Total	15,168	0	15,168

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	100,793	49,596	150,389
Total Maintenance Changes	75	1,154	1,229
Policy Changes - Other			
1. Attorney General Reduction	-6	0	-6
2. Sec of State Archive Reduction	-2	0	-2
3. Central Services Savings	3	0	3
4. Superior Court Judge	173	0	173
5. Central Service Reforms	-79	0	-79
6. Truancy Funding	-1,341	0	-1,341
7. Office of Public Guardianship	-274	540	266
Policy -- Other Total	-1,526	540	-986
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-188	-52	-240
Policy -- Comp Total	-188	-52	-240
<hr/>			
2011-13 Revised Appropriations	99,154	51,238	150,392
Fiscal Year 2012 Total	50,725	24,769	75,494
Fiscal Year 2013 Total	48,429	26,469	74,898

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
3. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
4. **Superior Court Judge** - Funding is provided for the second superior court judicial position in Okanogan County.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **Truancy Funding** - Funding for the Becca/Truancy program is reduced to reflect elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old.
7. **Office of Public Guardianship** - Funding for FY 2013 is provided from the available balance in the Judicial Stabilization Trust Account to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	49,993	2,490	52,483
Policy Changes - Other			
1. Auditor Charges	-5	0	-5
2. Central Service Reforms	-3	0	-3
3. Commute Trip Reduction	-1	0	-1
4. JSTA Support	-1,878	1,878	0
Policy -- Other Total	-1,887	1,878	-9
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-8	0	-8
Policy -- Comp Total	-8	0	-8
Policy Changes - Transfers			
6. Civil Commitment Legal Costs	6,065	0	6,065
Policy -- Transfer Total	6,065	0	6,065
2011-13 Revised Appropriations	54,163	4,368	58,531
Fiscal Year 2012 Total	25,025	1,245	26,270
Fiscal Year 2013 Total	29,138	3,123	32,261

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
4. **JSTA Support** - For FY 2013, funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
6. **Civil Commitment Legal Costs** - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	22,086	1,093	23,179
Policy Changes - Other			
1. Auditor Charges	-4	0	-4
2. JSTA Support	-490	980	490
Policy -- Other Total	-494	980	486
2011-13 Revised Appropriations	21,592	2,073	23,665
Fiscal Year 2012 Total	11,037	547	11,584
Fiscal Year 2013 Total	10,555	1,526	12,081

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **JSTA Support** - For FY 2013, funding from the Judicial Stabilization Trust Account is provided for support of the Office of Civil Legal Aid. (General Fund-State, Judicial Stabilization Trust Account)

Governmental Operations

The Liquor Control Board

Implementing Initiative 1183 and Privatizing the Sale of Liquor

Expenditure authority of \$79 million and 951 FTEs are reduced from the LCB to reflect the passage of Initiative 1183, approved by voters in November 2011. State liquor store operations will close by early June 2012, including approximately 160 state-managed retail locations and the central liquor warehouse in Seattle. The LCB estimates approximately \$30 million in one-time costs to close down the state liquor business. Costs to regulate the sale of liquor will shift from excess liquor funds or “profits” to new fees for distributors and retailers established under Initiative 1183.

The Office of the Secretary of State

State Library Funding

A portion of the fiscal year 2013 funding for the State Library is shifted from the state general fund to the State Heritage Center Account for a savings of \$4 million.

The Office of the Attorney General

Sexually Violent Predator Civil Commitment Cases

State general funds are provided to the Office of the Attorney General (OAG) for legal costs associated with the evaluation (including evaluations by the Joint Forensic Unit [JFU]), filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases. The OAG may establish an interagency agreement with a county prosecutor to perform prosecution services. Legal costs for these purposes, and for JFU, were previously funded through the Department of Social and Health Services.

The Department of Commerce

The Department of Commerce (COM) administers a variety of state programs focused on enhancing and promoting sustainable community and economic vitality in Washington. Key activities of COM include providing support for economic development, affordable housing and homeless programs, growth management planning, energy policy, and a variety of services for local communities. The 2012 supplemental operating budget provides COM with \$567.4 million in total funds, including \$124.6 million in state general funds, to maintain support for these activities in the 2011-13 biennium. This is a net reduction of \$5.1 million (-4 percent) in state general funds and an increase of \$53.8 million (+10 percent) in total funds from the amounts originally appropriated for the biennium. The change in total funds is primarily a result of \$56.4 million in increased federal funding across a variety of areas, including low-income weatherization, energy innovation, lead paint removal, homeless assistance, and export promotion. Other policy adjustments in the 2012 supplemental operating budget are specified below:

Community Services & Housing

A one-time savings of \$5.0 million is achieved in the Housing and Essential Needs Program created in Chapter 36, Laws of 2011, 1st sp.s. (ESHB 2082). This savings reflects anticipated under-expenditures resulting from a slower phase-in of the program than was originally anticipated in the 2011-13 operating budget. Fiscal year 2013 revenue from document recording fees used for housing and homeless services is increased by \$4.4 million in accordance with Chapter 90, Laws of 2012 (ESHB 2048). A portion of these funds will be used to offset a reduction of \$567,000 in state general funds for housing and homeless services. The 2012 supplemental operating budget provides \$1.0 million in state general funds for a two-year pilot project to enable young adults to move from temporary emergency shelter housing to transitional and permanent housing throughout King County.

State general fund reductions in other community services programs total \$518,000 and include: a 20 percent reduction in funding for the administrative activities of the Community Services and Housing Division (\$270,000); a 10 percent reduction in funding for the Community Mobilization Program (\$196,000); and a 10 percent reduction in funding for the Family Asset Building Program (\$52,000).

Energy Policy and Local Government

There is a 10 percent reduction in state general funds for the Washington State Energy Office and the Evergreen Jobs Program (\$149,000.) Local expenditure authority is increased by \$100,000 in accordance with Chapter 254, Laws of 2012 (SSB 6414), which allows the COM to charge an application fee for a proposed energy generation project that is seeking an advisory opinion on whether it must meet state-mandated energy conservation and renewable energy targets. State general funds of \$12,000 are provided to revise growth management technical assistance publications and education materials in accordance with Chapter 21, Laws of 2012 (E2SSB 5292).

Other Changes

There are a number of transfers and fund source changes that are budget neutral: funding for the Developmental Disabilities Council is transferred from the Department of Health; funding for the Local Government Fiscal Note Program is shifted to the state general fund; and funding for the Municipal Research Services Center is shifted to the Liquor Revolving Account. Expenditure authority for the Washington Manufacturing Innovation and Modernization Extension Service Program that was created in 2008 is eliminated because no manufacturer used these services.

The Military Department

Disaster Recovery

Expenditure authority of \$30.3 million is provided from the Disaster Response Account. This funding will be used to complete repairs to outstanding infrastructure projects and to begin repairing damage to state agencies and local jurisdictions incurred in the January 2012 storm.

The Office of the Insurance Commissioner

School Employee Benefits

The 2012 supplemental operating budget provides \$650,000 in state general funds for the Office of the Insurance Commissioner (OIC) to implement Chapter 3, Laws of 2012 (ESSB 5940). School districts and school district health benefit providers are required to submit specific health plan information to OIC annually. OIC may take enforcement action against those who do not fulfill these reporting requirements. Beginning on December 1, 2013, OIC must submit an annual report to the Legislature on school district health benefit plans.

Central Service and Information Technology Savings

The State Auditor

The Office of the State Auditor (Auditor) will use a risk-based methodology in selecting agencies to audit, saving \$1 million from the Audit of State Government Account. The Auditor will also utilize existing fund balances to reduce audit costs to state agencies. Across the operating and transportation budgets, agency appropriations are reduced by \$510,000 in near-state general funds and \$1.4 million in total funds.

The Attorney General

The OAG will reduce legal services billings by \$6 million to state agencies through efficiencies and other savings. Across the operating and transportation budgets, agency appropriations are reduced by \$1.7 million in near-state general funds and \$4.2 million in other funds.

Secretary of State

The Office of the Secretary of State will reduce billings for state archives and records management by \$794,000 as a result of lower than anticipated utilization of the state Archives by state agencies. Across the operating and

transportation budgets, agency appropriations are reduced by \$339,000 in near-state general funds and \$455,000 in other funds.

Central Service Savings

The Office of Minority and Women's Business Enterprises (OMWBE), Office of Administrative Hearings, and Labor Relations Office will reduce charges for services by \$524,000. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account. Across both the operating and transportation budgets, agency appropriations are reduced by \$181,000 in near-state general funds and \$343,000 in other funds.

Central Service Reforms

Funding is reduced by \$14.3 million to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. Agency appropriations are reduced by \$9.1 million in near-state general funds and \$5.2 million in other funds.

Self-Insurance Premium

The self-insurance premiums of state agencies are reduced by \$31.2 million. Agencies pay into the state's self-insurance pool based upon historical claims and projected liability. Reductions to premiums will require utilization of an excess fund balance within the Liability Account. Across the operating and transportation budgets, agency appropriations are reduced by \$18.4 million in near-state general funds and \$12.8 million in other funds.

Personnel Services Rate Reduction

Rates charged to agencies for personnel services such as recruitment, compensation, and classification are reduced by \$2.8 million. Across the operating and transportation budgets, appropriations are reduced by \$1.9 million in near-state general funds and \$900,000 in other funds.

Procurement Rate Reduction

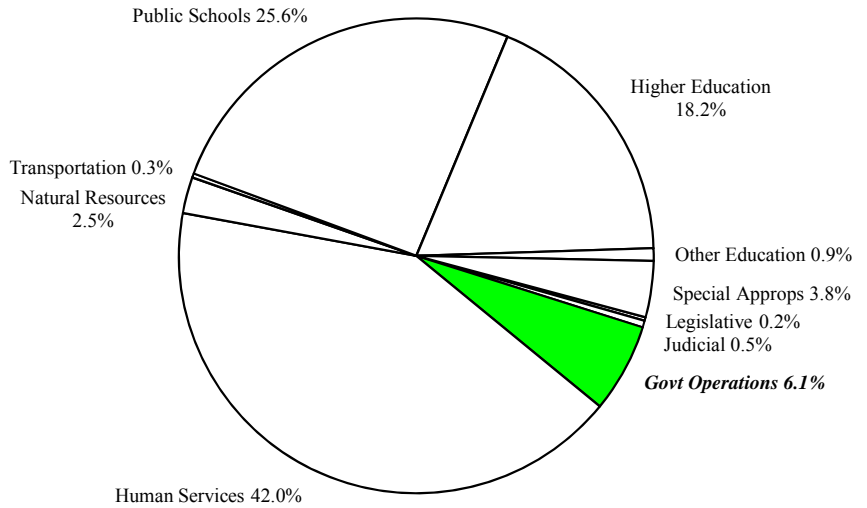
Rates charged to agencies for the procurement of goods and services are reduced by \$1.9 million. Across the operating and transportation budgets, appropriations are reduced by \$1.1 million in near-state general funds and \$800,000 in other funds.

Other Changes

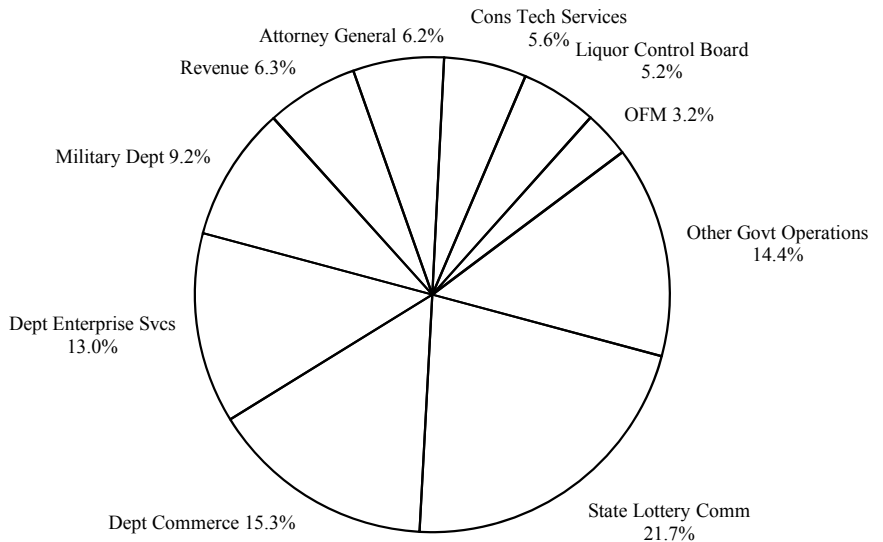
In addition to the changes discussed above, general government agency appropriations reflect reduced costs for employee health insurance. The budget-wide impact of this change is discussed in the special appropriations section.

2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



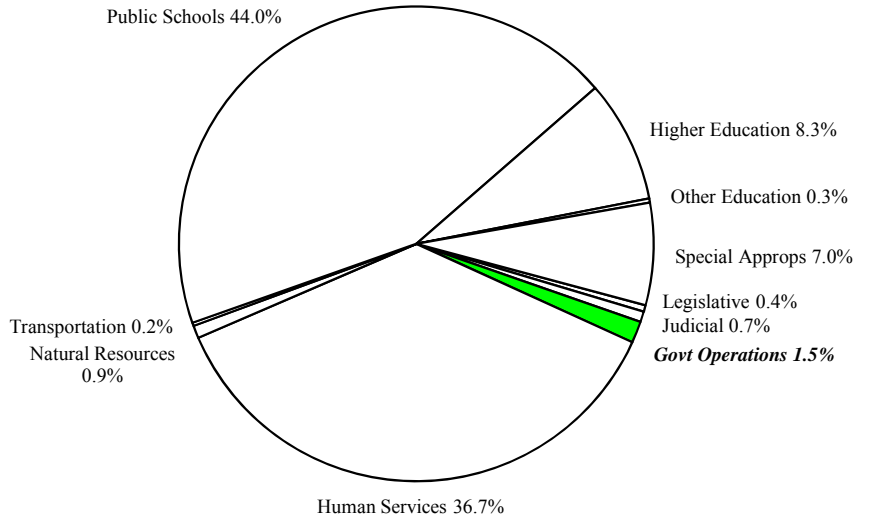
Lottery Commission	801,712
Dept Commerce	567,357
Dept Enterprise Svcs	479,676
Military Department	338,948
Revenue	231,531
Attorney General	228,713
Cons Tech Services	208,054
Liquor Control Board	192,113
OFM	116,696
Other Govt Operations	532,564
Governmental Operations	3,697,364



**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State**

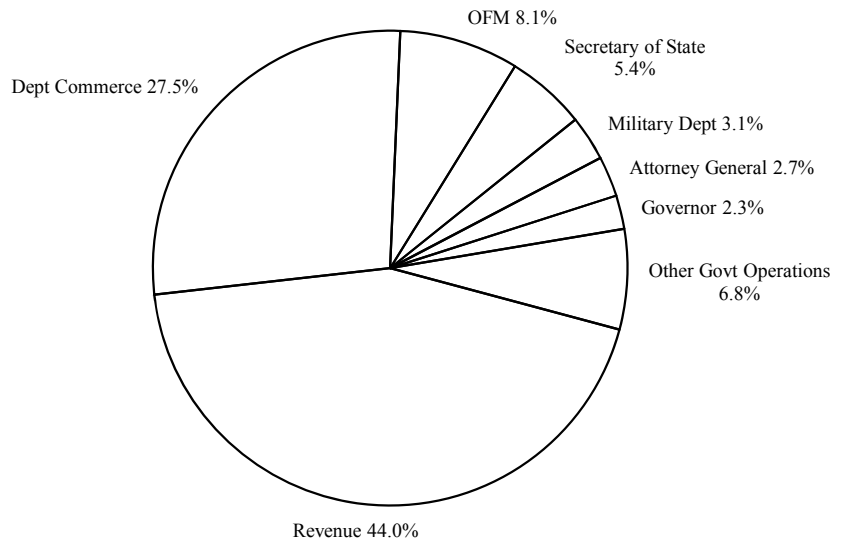
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

Revenue	199,898
Dept Commerce	124,638
OFM	36,930
Secretary of State	24,659
Military Department	13,988
Attorney General	12,448
Office of the Governor	10,349
Other Govt Operations	30,966
Governmental Operations	453,876



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	10,605	1,500	12,105
Total Maintenance Changes	-8	0	-8
Policy Changes - Other			
1. Executive Operations	-373	0	-373
2. Family/Children's Ombudsman	-41	0	-41
3. Education Ombudsman	-28	0	-28
4. Auditor Charges	-8	0	-8
5. Attorney General Reduction	-3	0	-3
6. Central Services Savings	1	0	1
7. Central Service Reforms	-10	0	-10
8. Governor's Transition Team	248	0	248
Policy -- Other Total	-214	0	-214
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	-34	0	-34
Policy -- Comp Total	-34	0	-34
2011-13 Revised Appropriations	10,349	1,500	11,849
Fiscal Year 2012 Total	5,102	1,500	6,602
Fiscal Year 2013 Total	5,247	0	5,247

Comments:

1. **Executive Operations** - General Fund-State savings are achieved through elimination of positions within the Office of the Governor and field offices.
2. **Family/Children's Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Family and Children's Ombudsman. This item reduces staffing and other functions effective April 1, 2012.
3. **Education Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This item reduces funding effective April 1, 2012.
4. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
5. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
6. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
7. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
8. **Governor's Transition Team** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013.
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of the Lieutenant Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	1,385	95	1,480
Total Maintenance Changes	-1	0	-1
Policy Changes - Other			
1. Auditor Charges	-8	0	-8
2. Central Service Reforms	-2	0	-2
3. Administrative Costs	-69	0	-69
Policy -- Other Total	-79	0	-79
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2011-13 Revised Appropriations	1,301	95	1,396
Fiscal Year 2012 Total	650	45	695
Fiscal Year 2013 Total	651	50	701

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **Administrative Costs** - The Lieutenant Governor's Office will achieve vacancy savings and reduce funding for staff training, travel, and other goods and services. (General Fund-State)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Public Disclosure Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	4,237	0	4,237
Total Maintenance Changes	-16	0	-16
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Attorney General Reduction	-14	0	-14
3. Sec of State Archive Reduction	-1	0	-1
4. Agency Staff and Equipment	-212	0	-212
5. Central Service Reforms	-17	0	-17
Policy -- Other Total	-250	0	-250
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-14	0	-14
Policy -- Comp Total	-14	0	-14
<hr/>			
2011-13 Revised Appropriations	3,957	0	3,957
Fiscal Year 2012 Total	2,019	0	2,019
Fiscal Year 2013 Total	1,938	0	1,938

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Agency Staff and Equipment** - The Public Disclosure Commission (PDC) will achieve savings through mandatory furloughs, voluntary reductions in staff work hours, reorganizing staff sections and responsibilities, and eliminating one position. PDC will also reduce funding for goods and services, including software and equipment. (General Fund-State)
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of the Secretary of State

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	30,845	58,019	88,864
Total Maintenance Changes	602	-28	574
Policy Changes - Early Action Savings			
1. Agency Administration & Serv	-1,566	0	-1,566
2. Limit TVW Coverage and Services	-300	0	-300
3. Delay Legacy Project Publications	-30	0	-30
4. State Library Services	-498	0	-498
5. Lower State Share of Election Costs	-203	0	-203
Policy Changes - Early Action Savings	-2,597	0	-2,597
Policy Changes - Other			
6. Lower Archive Central Service Rates	0	-794	-794
7. Charitable Organization Education	0	-90	-90
8. Local Government Archives	0	-2,000	-2,000
9. Attorney General Reduction	-24	-35	-59
10. Sec of State Archive Reduction	-3	-5	-8
11. Central Services Savings	1	1	2
12. Central Service Reforms	-61	-37	-98
13. State Library Funding Shift	-4,000	4,000	0
Policy -- Other Total	-4,087	1,040	-3,047
Policy Changes - Comp			
14. PEBB Funding Rate Reduction	-104	-90	-194
Policy -- Comp Total	-104	-90	-194
2011-13 Revised Appropriations	24,659	58,941	83,600
Fiscal Year 2012 Total	16,047	27,470	43,517
Fiscal Year 2013 Total	8,612	31,471	40,083

Comments:

- Agency Administration & Serv** - Funding is reduced for executive and library administration. reduced by \$203,000 on the assumption that counties will request less reimbursement than anticipated.
- Limit TVW Coverage and Services** - The Office of the Secretary of State will reduce pass-through funding to TVW by 7 percent. TVW will reduce coverage of public meetings outside of the Olympia area and will reduce staffing levels, including layoffs during the months when the Legislature is not in session.
- Delay Legacy Project Publications** - Funding for printing costs associated with the Legacy Project is reduced.
- State Library Services** - The State Library will reduce funds set aside for a new online library system, hold staff vacancies, and close the branch library at Washington State Penitentiary-Eastern Complex, a facility that is transitioning to a minimum security facility. Typically, libraries are not maintained in minimum security facilities.
- Lower State Share of Election Costs** - The Office of the Secretary of State (OSOS) is required by RCW 29A.04.420 to reimburse counties for the state's share of odd-numbered year election costs when state officers or measures are on the ballot. The budget for the OSOS includes \$4.1 million to reimburse counties for the state's share of 2011 election costs. Funding is
- Lower Archive Central Service Rates** - Modified archives and records management rates will reduce billing to customer agencies by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)
- Charitable Organization Education** - Due to reduced numbers of charitable organization registrations, appropriations are reduced to available funding levels. (Charitable Organization Education Account-State)
- Local Government Archives** - Due to reduced numbers of documents recorded by counties, the appropriation for the local government record archives is reduced to reflect available funding levels. (Local Government Archives Account-State)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)

Office of the Secretary of State

11. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
12. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
13. **State Library Funding Shift** - A portion of the FY 2013 funding for the State Library is shifted from the state general fund to the State Heritage Center Account on a one-time basis. (State Heritage Center Account-State)
14. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	526	0	526
Total Maintenance Changes	-1	0	-1
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
Policy -- Other Total	-6	0	-6
Policy Changes - Comp			
2. PEBB Funding Rate Reduction	-2	0	-2
Policy -- Comp Total	-2	0	-2
<hr/>			
2011-13 Revised Appropriations	517	0	517
Fiscal Year 2012 Total	257	0	257
Fiscal Year 2013 Total	260	0	260

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	451	0	451
Total Maintenance Changes	4	0	4
Policy Changes - Other			
1. Auditor Charges	-7	0	-7
Policy -- Other Total	-7	0	-7
Policy Changes - Comp			
2. PEBB Funding Rate Reduction	-2	0	-2
Policy -- Comp Total	-2	0	-2
<hr/>			
2011-13 Revised Appropriations	446	0	446
Fiscal Year 2012 Total	234	0	234
Fiscal Year 2013 Total	212	0	212

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of the State Treasurer

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	15,146	15,146
Total Maintenance Changes	0	-19	-19
Policy Changes - Other			
1. Excess Authority	0	-756	-756
2. Auditor Charges	0	-37	-37
3. Attorney General Reduction	0	-45	-45
4. Sec of State Archive Reduction	0	-1	-1
5. Central Services Savings	0	1	1
6. Central Service Reforms	0	-14	-14
7. Efficiency Reduction	0	-375	-375
8. Governor Veto	0	1,288	1,288
Policy -- Other Total	0	61	61
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	0	-44	-44
Policy -- Comp Total	0	-44	-44
2011-13 Revised Appropriations	0	15,144	15,144
Fiscal Year 2012 Total	0	7,722	7,722
Fiscal Year 2013 Total	0	7,422	7,422

Comments:

- Excess Authority** - The Office of the State Treasurer's appropriation authority is reduced to align with historical spending patterns and anticipated expenditures. A technical adjustment is made to keep the Treasurer's FTE allotment even in both fiscal years of the 2011-13 biennium. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127). (Treasurer's Service Account-State)
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. The Governor vetoed all items in Section 124 Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (E3SHB 2127).
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127).
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127).
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127).
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127).
- Efficiency Reduction** - The State Treasurer will achieve savings through efficiency measures in FY 2013. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127). (State Treasurer's Service Account-State)
- Governor Veto** - The Governor vetoed Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127). The veto eliminated all reductions to the State Treasurer, including reductions in appropriation authority and global reductions for inter-agency charges.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. The Governor vetoed all items in Section 124 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127).

Office of the State Auditor

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	74,333	74,333
Total Maintenance Changes	0	-95	-95
Policy Changes - Other			
1. Streamline State Agency Audits	0	-1,040	-1,040
2. Attorney General Reduction	0	-22	-22
3. Sec of State Archive Reduction	0	-2	-2
4. Central Services Savings	0	3	3
5. Central Service Reforms	0	-74	-74
Policy -- Other Total	0	-1,135	-1,135
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	0	-216	-216
Policy -- Comp Total	0	-216	-216
2011-13 Revised Appropriations	0	72,887	72,887
Fiscal Year 2012 Total	0	37,452	37,452
Fiscal Year 2013 Total	0	35,435	35,435

Comments:

- Streamline State Agency Audits** - The State Auditor's Office (SAO) performs several types of audits for the state, which are traditionally funded from three separate accounts. This reduction updates the allocation model to better reflect the audit plan for the remainder of the biennium. In addition to this realignment, funding for all state agency audits is reduced by 10 percent. Using risk-based auditing, the SAO will perform fewer audits focusing on higher-risk agencies and programs. (Auditing Services Revolving Account-State)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is

projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	353	0	353
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Hold Vacancy and Reduce Services	-18	0	-18
Policy -- Other Total	-24	0	-24
Policy Changes - Comp			
3. PEBB Funding Rate Reduction	-2	0	-2
Policy -- Comp Total	-2	0	-2
<hr/>			
2011-13 Revised Appropriations	327	0	327
Fiscal Year 2012 Total	141	0	141
Fiscal Year 2013 Total	186	0	186

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. **Hold Vacancy and Reduce Services** - The Washington Citizens' Commission on the Salaries of Elected Officials (WCCSEO) delayed the hiring of an Executive Assistant in FY 2012, and will reduce funding for travel reimbursement, services from the Office of the Attorney General, printed materials, and other goods and services in FY 2013. (General Fund-State)

3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of the Attorney General

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	8,025	221,212	229,237
Total Maintenance Changes	1,460	-1,418	42
Policy Changes - Early Action Savings			
1. Shift Funds for Consumer Protection	-2,000	0	-2,000
Policy Changes - Early Action Savings	-2,000	0	-2,000
Policy Changes - Other			
2. Legal Service Billings	0	-5,976	-5,976
3. Auditor Charges	0	-6	-6
4. Attorney General Reduction	0	-1	-1
5. Sec of State Archive Reduction	0	-50	-50
6. Central Services Savings	0	14	14
7. Affordable Care Act Implementation	0	56	56
8. Anti-Trust Revolving Account	0	2,000	2,000
9. T.R. v Dreyfus DSHS Litigation	0	578	578
10. Central Service Reforms	0	-247	-247
11. Extended Foster Care	0	56	56
12. Elections Litigation	0	56	56
13. Amateurs and Mixed Martial Arts	0	11	11
14. Reflexologist Certification	0	94	94
15. Medicaid False Claims Act	-730	2,325	1,595
16. State Natural Resources	0	65	65
17. Medical Assistants	0	57	57
Policy -- Other Total	-730	-968	-1,698
Policy Changes - Comp			
18. PEBB Funding Rate Reduction	-50	-710	-760
Policy -- Comp Total	-50	-710	-760
Policy Changes - Transfers			
19. Civil Commitment Legal Costs	5,743	-2,737	3,006
20. Moore et. al. v HCA Litigation	0	886	886
Policy -- Transfer Total	5,743	-1,851	3,892
2011-13 Revised Appropriations	12,448	216,265	228,713
Fiscal Year 2012 Total	4,758	107,764	112,522
Fiscal Year 2013 Total	7,690	108,501	116,191

Comments:

- Shift Funds for Consumer Protection** - General Fund-State dollars supporting consumer protection activities are reduced by \$2 million and replaced with expenditure authority from the with Anti-Trust Revolving Account. (General Fund-State, Anti-Trust Revolving Account-Non-Appropriated)
- Legal Service Billings** - Billing authority for the Legal Services Revolving Fund is reduced. This reduction will impact the services provided to client agencies by the Office of the Attorney General (OAG).
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE

Office of the Attorney General

- Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
7. **Affordable Care Act Implementation** - Expenditure authority is provided for implementation of Chapter 87, Laws of 2012 (E2SHB 2319) from the Legal Services Revolving Fund.
 8. **Anti-Trust Revolving Account** - Expenditure authority for the Anti-Trust Revolving Account is increased to reflect the shift of funding for the Consumer Protection Program from General Fund-State to the Anti-Trust Revolving Account in Chapter 9, Laws of 2011, 2nd sp.s. (SHB 2058). (Anti-Trust Revolving Account-Non-appropriated)
 9. **T.R. v Dreyfus DSHS Litigation** - Funding is provided for the OAG to provide additional legal services to the Department of Social and Health Services associated with children's mental health litigation (*T.R. v Dreyfus*). (Legal Services Revolving Account-State)
 10. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
 11. **Extended Foster Care** - Expenditure authority from the Legal Services Revolving Fund is provided for the implementation of Chapter 52, Laws of 2012 (ESHB 2592). (Legal Services Revolving Fund)
 12. **Elections Litigation** - Increased expenditure authority is provided to the OAG in FY 2012 for costs related to higher than anticipated expenses for ongoing elections litigation. (Legal Services Revolving Fund)
 13. **Amateurs and Mixed Martial Arts** - Expenditure authority is provided for implementation of Chapter 99, Laws of 2012 (ESHB 2301). (Legal Services Revolving Fund-State)
 14. **Reflexologist Certification** - Expenditure authority is provided for implementation of reflexology certification under Chapter 137, Laws of 2012 (ESSB 6103). (Legal Services Revolving Fund)
 15. **Medicaid False Claims Act** - Funds are provided for implementation of Chapter 241, Laws of 2012, Partial Veto (ESSB 5978). The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
 16. **State Natural Resources** - Expenditure authority is provided for implementation of Chapter 1, Laws of 2012, 1st sp.s., Partial Veto (2ESSB 6406). (Legal Services Revolving Fund)
 17. **Medical Assistants** - Expenditure authority is provided for implementation of Chapter 153, Laws of 2012 (ESSB 6237). (Legal Services Revolving Fund)
 18. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
 19. **Civil Commitment Legal Costs** - General Fund-State and FTE authority are provided for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, under Chapter 71.09 RCW. The OAG may enter into an interagency agreement with a county prosecutor to perform prosecution services under Chapter 71.09 RCW. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the OAG. These services will be funded directly through the General Fund, and a reduction is made to the Legal Services Revolving Fund's billing authority. (Legal Services Revolving Account-State)
 20. **Moore et. al. v HCA Litigation** - The class action litigation against the Health Care Authority (*Moore, et al. v Health Care Authority*) requires additional legal services. (Legal Services Revolving Account-State)

Caseload Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	2,613	0	2,613
Total Maintenance Changes	1	0	1
Policy Changes - Other			
1. Travel and Consultation	-53	0	-53
2. Self Insurance Premium	-78	0	-78
3. Auditor Charges	-12	0	-12
4. Attorney General Reduction	-1	0	-1
5. Central Service Reforms	-3	0	-3
6. Commute Trip Reduction	-4	0	-4
Policy -- Other Total	-151	0	-151
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-6	0	-6
Policy -- Comp Total	-6	0	-6
2011-13 Revised Appropriations	2,457	0	2,457
Fiscal Year 2012 Total	1,277	0	1,277
Fiscal Year 2013 Total	1,180	0	1,180

Comments:

- Travel and Consultation** - The Caseload Forecast Council (CFC) will reduce the use of an outside consultant to assess its sentencing guidelines database. CFC will also reduce staff training and the use of services from the Office of the Attorney General. (General Fund-State)
- Self Insurance Premium** - CFC will achieve savings by lowering its self-insurance premium. The premium was transferred to CFC in 2011 when it absorbed responsibilities held by the Sentencing Guidelines Commission (SGC). The lower premium reflects CFC's lesser history of litigation and its statutory protection for errors in the sentencing guidelines database. (General Fund-State)
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Commerce

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	129,750	383,938	513,688
Total Maintenance Changes	-42	-85	-127
Policy Changes - Other			
1. BSD Manufacturing Innovation	0	-61	-61
2. Auditor Charges	-28	-62	-90
3. Attorney General Reduction	-90	-202	-292
4. Sec of State Archive Reduction	-1	-3	-4
5. Central Services Savings	-1	0	-1
6. BSD State Trade Export Program	-62	1,592	1,530
7. CSHD Homeless Assistance	-567	4,380	3,813
8. Central Service Reforms	-33	-39	-72
9. Increase Federal Authority	0	51,484	51,484
10. CSHD Program Management/Support	-270	0	-270
11. CSHD Asset Building Program	-52	0	-52
12. CSHD Community Mobilization Grants	-196	0	-196
13. IPPD State Energy Policy	-112	0	-112
14. IPPD Evergreen Jobs	-37	0	-37
15. LGID Local Government Fiscal Notes	327	-327	0
16. IPPD Advisory Opinions	0	100	100
17. HEN Underspending	-5,000	0	-5,000
18. Shelter to Housing Pilot	1,000	0	1,000
19. Irrigation and Port Districts	12	0	12
Policy -- Other Total	-5,110	56,862	51,752
Policy Changes - Comp			
20. PEBB Funding Rate Reduction	-102	-88	-190
Policy -- Comp Total	-102	-88	-190
Policy Changes - Transfers			
21. Transfer Development Disabilities C	142	2,092	2,234
Policy -- Transfer Total	142	2,092	2,234
2011-13 Revised Appropriations	124,638	442,719	567,357
Fiscal Year 2012 Total	51,799	223,760	275,559
Fiscal Year 2013 Total	72,839	218,959	291,798

Comments:

- 1. BSD Manufacturing Innovation** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.

Department of Commerce

6. **BSD State Trade Export Program** - Agency authority is provided to expend the State Trade and Export Promotion grant for expanding export activities and transactions among small and medium enterprises (SMEs). The funds will support an integrated strategy of new activities for working with SMEs to increase exports, including targeted outreach to socially and economically disadvantaged small businesses. There are General-Fund State savings related to existing staff who will be paid under the federal grant. (General Fund-State, General Fund-Federal)
7. **CSHD Homeless Assistance** - Homeless and transitional housing programs provided by the Community Services and Housing Division (CSHD) of the agency are funded with General Fund-State and revenues from document recording fees. Chapter 90, Laws of 2012 (ESHB 2048) increases document recording fees used for low-income housing and homeless services and is expected to increase revenues by \$4.4 million in FY 2013. General Fund-State funding for homeless programs is reduced by 36 percent, effective May 1, 2012. (General Fund-State, Home Security Fund-State)
8. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
9. **Increase Federal Authority** - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. Activities increased include low-income weatherization, energy innovation, lead paint removal, and homeless assistance. Expenditure authority for local funding for weatherization activities is adjusted to reflect current revenues. (General Fund-Federal, Low-Income Weatherization Assistance Account-State)
10. **CSHD Program Management/Support** - Funding is reduced by 20 percent for the administrative activities of the CSHD.
11. **CSHD Asset Building Program** - The Family Asset Building Program provides a variety of services to promote financial independence for working low-income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Biennial funding for the program is reduced by approximately 10 percent.
12. **CSHD Community Mobilization Grants** - The Community Mobilization Program provides funding to support local substance abuse and violence prevention programs. Biennial funding for the program is reduced by approximately 10 percent.
13. **IPPD State Energy Policy** - Biennial state funding for policy development, operations, and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by approximately 10 percent.
14. **IPPD Evergreen Jobs** - The Evergreen Jobs Leadership Team coordinates energy sector grants authorized for Washington through the U.S. Department of Labor and provides the oversight to grow green jobs in Washington. Biennial funding is reduced by approximately 10 percent.
15. **LGID Local Government Fiscal Notes** - Funding for the Local Government Fiscal Note Program is changed from the City and Town Research Services Account and the County Research Services Account to the General Fund-State Account. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)
16. **IPPD Advisory Opinions** - In accordance with Chapter 254, Laws of 2012 (SSB 6414), the agency must provide an analysis and advisory opinion on whether a proposed electric generation project or conservation resource qualifies to meet a target under RCW 19.285.040. The agency is authorized to require an applicant to pay a fee to cover the cost of reviewing the project and preparing an advisory opinion. (General Fund-Local)
17. **HEN Underspending** - A one-time reduction is taken in FY 2012 funding for the Housing and Essential Needs Program created in Chapter 36, Laws of 2011, 1st sp.s. (ESHB 2082). This reduction reflects anticipated under-expenditures resulting from a slower phase in of the program than was anticipated in the 2011-13 operating budget.
18. **Shelter to Housing Pilot** - \$1 million in General Fund-State is provided for deposit into the non-appropriated Shelter to Housing Project account. The agency must expend funds from the account for a two-year pilot project to enable young adults to move from temporary emergency shelter housing to transitional and permanent housing throughout King County. The pilot project will be administered under contract with the YMCA of Greater Seattle in collaboration with the Rising Out Of The Shadows young adult shelter. Funding may be used for case management, housing subsidy, transportation, training, and evaluation. The pilot project and the account will terminate on December 31, 2014.
19. **Irrigation and Port Districts** - Funding is provided for changes to technical assistance and education materials in accordance with Growth Management Act revisions included in Chapter 21, Laws of 2012 (E2SSB 5292).
20. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
21. **Transfer Development Disabilities C** - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce, effective July 1, 2012. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,402	50	1,452
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
2. Administrative Efficiency	-44	0	-44
3. Central Service Reforms	-1	0	-1
4. Budget Outlook	90	0	90
Policy -- Other Total	39	0	39
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2011-13 Revised Appropriations	1,437	50	1,487
Fiscal Year 2012 Total	648	25	673
Fiscal Year 2013 Total	789	25	814

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Administrative Efficiency** - Funding is reduced for administrative costs for the Economic & Revenue Forecast Council (ERFC).
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
4. **Budget Outlook** - Funding is provided to implement Chapter 8, Laws of 2012 (SSB 6636). The ERFC must prepare and regularly update comparisons of current and projected spending to current and projected resources. This budget outlook must include the current and ensuing biennium.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of Financial Management

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	37,135	79,007	116,142
Total Maintenance Changes	248	-1,420	-1,172
Policy Changes - Other			
1. Vacated Space Lease Obligations	300	889	1,189
2. Auditor Charges	-49	0	-49
3. Attorney General Reduction	-39	0	-39
4. Sec of State Archive Reduction	-3	0	-3
5. Staff Positions	-1,024	0	-1,024
6. Performance Audit Coordinator	0	173	173
7. Office of Chief Information Officer	0	591	591
8. Geographic Information Systems	0	500	500
9. Base Realignment & Closure	250	0	250
10. Central Service Reforms	-142	0	-142
11. Commute Trip Reduction	-15	0	-15
12. Education Data Center	115	0	115
13. Education Study	250	0	250
14. Office of Regulatory Assistance	23	0	23
15. Multi-Agency Permit Team	0	100	100
16. Governor Veto	-23	0	-23
Policy -- Other Total	-357	2,253	1,896
Policy Changes - Comp			
17. PEBB Funding Rate Reduction	-96	-74	-170
Policy -- Comp Total	-96	-74	-170
2011-13 Revised Appropriations	36,930	79,766	116,696
Fiscal Year 2012 Total	18,369	40,016	58,385
Fiscal Year 2013 Total	18,561	39,750	58,311

Comments:

1. **Vacated Space Lease Obligations** - Funding is provided for lease obligations in several buildings that the Office of Financial Management (OFM) vacated to move to the 1500 Jefferson Street Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
5. **Staff Positions** - General Fund-State is reduced for the OFM, resulting in reduced staffing and expenditures in the agency.
6. **Performance Audit Coordinator** - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans for audit findings. (Performance Audit of Government Account)
7. **Office of Chief Information Officer** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)
8. **Geographic Information Systems** - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Non-Appropriated)
9. **Base Realignment & Closure** - Funding is provided for the state to participate in the federal Base Realignment and Closure (BRAC) process.

Office of Financial Management

10. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
11. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
12. **Education Data Center** - Funding is provided for the implementation of Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483). The legislation creates and sets out the duties and mission of the Student Achievement Council, and outlines specific work to be performed by the Education Research and Data Center.
13. **Education Study** - A joint task force on education funding is established in Chapter 10, Laws of 2012, 1st. sp.s. (HB 2824). The task force will review and make recommendations to fund basic education. The task force will consist of 11 members and will be staffed by the Office of Program Research, Senate Committee Services, and the OFM.
14. **Office of Regulatory Assistance** - Funding is provided for the Office of Regulatory Assistance (ORA) to coordinate a small business liaison team to assist small businesses with permitting and regulatory issues, and also to make recommendations for improvements to inspection and compliance practices and ways to improve customer service for regulatory agencies. The ORA must work with regulatory agencies regarding practices related to technical assistance and regulatory visits, and must develop a customer service survey that regulated entities may complete after an inspection or technical assistance visit. This was vetoed by the Governor.
15. **Multi-Agency Permit Team** - An ongoing General Fund-Local appropriation is established to allow the ORA to use the Multiagency Permitting Team Account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)
16. **Governor Veto** - The Governor vetoed Section 135(5) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), which required the Office of Regulatory Assistance (ORA) to coordinate a small business liaison team to assist small businesses with permitting and regulatory issues, and also to make recommendations for improvements to inspection and compliance practices and ways to improve customer service for regulatory agencies.
17. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Office of Financial Management's budget is shown in the Transportation Budget Section of this document.

Office of Administrative Hearings

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	34,090	34,090
Total Maintenance Changes	0	-11	-11
Policy Changes - Other			
1. Administrative Reduction	0	-116	-116
2. Auditor Charges	0	-6	-6
3. Attorney General Reduction	0	-5	-5
4. Sec of State Archive Reduction	0	-1	-1
5. Central Services Savings	0	2	2
6. Central Service Reforms	0	-36	-36
7. DOT Toll Violation Adjudication	0	1,944	1,944
Policy -- Other Total	0	1,782	1,782
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	0	-98	-98
Policy -- Comp Total	0	-98	-98
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2011-13 Revised Appropriations	0	35,763	35,763
Fiscal Year 2012 Total	0	17,837	17,837
Fiscal Year 2013 Total	0	17,926	17,926

Comments:

1. **Administrative Reduction** - One administrative position is eliminated. The Office of Administrative Hearings (OAH) will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
7. **DOT Toll Violation Adjudication** - OAH is given expenditure authority to cover the cost of adjudicating toll violation hearings. OAH entered into an agreement with the Washington State Department of Transportation (WSDOT), effective September 1, 2011, under which WSDOT is billed for adjudications heard by OAH. WSDOT is implementing a new toll collection and enforcement program that allows individuals the opportunity to dispute liability for toll violations through an administrative process. (Administrative Hearings Revolving Account-State)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

State Lottery Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	802,742	802,742
Total Maintenance Changes	0	-36	-36
Policy Changes - Other			
1. Auditor Charges	0	-71	-71
2. Attorney General Reduction	0	-5	-5
3. Sec of State Archive Reduction	0	-1	-1
4. Central Services Savings	0	-1	-1
5. Central Service Reforms	0	-30	-30
6. Administrative Efficiency	0	-800	-800
Policy -- Other Total	0	-908	-908
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	0	-86	-86
Policy -- Comp Total	0	-86	-86
2011-13 Revised Appropriations	0	801,712	801,712
Fiscal Year 2012 Total	0	400,895	400,895
Fiscal Year 2013 Total	0	400,817	400,817

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Lottery Administrative State)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (Lottery Administrative State)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Lottery Administrative State)
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (Lottery Administrative State)
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Lottery Administrative State)
6. **Administrative Efficiency** - Funding is reduced for administrative expenses for the operation of the State Lottery Commission. (Lottery Administrative State)
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	496	0	496
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
Policy -- Other Total	-6	0	-6
Policy Changes - Comp			
2. PEBB Funding Rate Reduction	-2	0	-2
Policy -- Comp Total	-2	0	-2
<hr/>			
2011-13 Revised Appropriations	488	0	488
Fiscal Year 2012 Total	244	0	244
Fiscal Year 2013 Total	244	0	244

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	477	0	477
Policy Changes - Other			
1. Auditor Charges	-6	0	-6
Policy -- Other Total	-6	0	-6
Policy Changes - Comp			
2. PEBB Funding Rate Reduction	-2	0	-2
Policy -- Comp Total	-2	0	-2
<hr/>			
2011-13 Revised Appropriations	469	0	469
Fiscal Year 2012 Total	237	0	237
Fiscal Year 2013 Total	232	0	232

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	52,666	52,666
Total Maintenance Changes	0	-70	-70
Policy Changes - Other			
1. Auditor Charges	0	-173	-173
2. Attorney General Reduction	0	-165	-165
3. Sec of State Archive Reduction	0	-9	-9
4. Central Services Savings	0	3	3
5. Central Service Reforms	0	-48	-48
6. WSPRS Service Credit Transfer	0	32	32
Policy -- Other Total	0	-360	-360
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	0	-158	-158
Policy -- Comp Total	0	-158	-158
<hr/>			
2011-13 Revised Appropriations	0	52,078	52,078
Fiscal Year 2012 Total	0	26,411	26,411
Fiscal Year 2013 Total	0	25,667	25,667

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **WSPRS Service Credit Transfer** - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Chapter 72, Laws of 2012 (SB 5159). (Department of Retirement Systems Expense Account-State)
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Revenue

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	208,612	31,813	240,425
Total Maintenance Changes	217	-19	198
Policy Changes - Early Action Savings			
1. Non-Revenue Personnel Costs	-7,301	0	-7,301
Policy Changes - Early Action Savings	-7,301	0	-7,301
Policy Changes - Other			
2. Auditor Charges	-106	-14	-120
3. Attorney General Reduction	-255	-34	-289
4. Sec of State Archive Reduction	-6	0	-6
5. Central Services Savings	-6	0	-6
6. Central Service Reforms	-605	-31	-636
Policy -- Other Total	-978	-79	-1,057
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-652	-82	-734
Policy -- Comp Total	-652	-82	-734
<hr/>			
2011-13 Revised Appropriations	199,898	31,633	231,531
Fiscal Year 2012 Total	100,691	15,969	116,660
Fiscal Year 2013 Total	99,207	15,664	114,871

Comments:

1. **Non-Revenue Personnel Costs** - Funding is reduced 3.5 percent without impacting revenue collections by holding vacancies in non-revenue generating positions, reducing telephone assistance and customer service, and providing less support for agency administration, tax policy, fiscal analysis, and rulemaking.
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Various Funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (Various Funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Board of Tax Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	2,460	0	2,460
Total Maintenance Changes	-1	0	-1
Policy Changes - Other			
1. Auditor Charges	-7	0	-7
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-1	0	-1
4. Central Service Reforms	-3	0	-3
5. Personnel Expenses	-100	0	-100
Policy -- Other Total	-112	0	-112
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-8	0	-8
Policy -- Comp Total	-8	0	-8
<hr/>			
2011-13 Revised Appropriations	2,339	0	2,339
Fiscal Year 2012 Total	1,189	0	1,189
Fiscal Year 2013 Total	1,150	0	1,150

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Personnel Expenses** - The Board of Tax Appeals will achieve savings on personnel expenses through a staff furlough day and a temporary reduction in hearings officers' work hours. (General Fund-State)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	3,266	3,266
Total Maintenance Changes	0	-6	-6
Policy Changes - Other			
1. Moving Costs	0	40	40
2. Auditor Charges	0	-5	-5
3. Attorney General Reduction	0	-3	-3
4. Central Service Reforms	0	-4	-4
5. Correct Spending Authority	0	376	376
Policy -- Other Total	0	404	404
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	0	-10	-10
Policy -- Comp Total	0	-10	-10
2011-13 Revised Appropriations	0	3,654	3,654
Fiscal Year 2012 Total	0	1,856	1,856
Fiscal Year 2013 Total	0	1,798	1,798

Comments:

1. **Moving Costs** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises (OMWBE) to the General Administration Building. (OMWBE Enterprises Account-State)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
5. **Correct Spending Authority** - Expenditure authority is restored to permit OMWBE to hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff members will assist OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) certifications. Certified DBE businesses are required for the Washington State Department of Transportation to meet federal project goals. (OMWBE Enterprises Account-State)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Office of the Insurance Commissioner

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	51,961	51,961
Total Maintenance Changes	0	-71	-71
Policy Changes - Other			
1. Auditor Charges	0	2	2
2. Attorney General Reduction	0	-22	-22
3. Sec of State Archive Reduction	0	-5	-5
4. Central Services Savings	0	-2	-2
5. Affordable Care Act Implementation	0	758	758
6. Central Service Reforms	0	-46	-46
7. Public School Employee Benefits	650	0	650
Policy -- Other Total	650	685	1,335
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	0	-138	-138
Policy -- Comp Total	0	-138	-138
<hr/>			
2011-13 Revised Appropriations	650	52,437	53,087
Fiscal Year 2012 Total	0	25,778	25,778
Fiscal Year 2013 Total	650	26,659	27,309

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
5. **Affordable Care Act Implementation** - Appropriation authority is provided for the Office of the Insurance Commissioner (OIC) to implement Chapter 87, Laws of 2012, Partial Veto (E2SHB 2319). OIC will monitor, analyze, and make determinations regarding health care marketplace activity and health plan options available to consumers. The OIC will also adopt rules to select the state's benchmark health plan, ensure substantial equivalence of prescription drug benefits, establish the reinsurance program, and establish the federal risk adjustment program. (Insurance Commissioners Regulatory Account)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
7. **Public School Employee Benefits** - Funding is provided for the OIC to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012 (ESSB 5940), on public school employees' insurance benefits. (General Fund-State)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	29,256	29,256
Total Maintenance Changes	0	-12	-12
Policy Changes - Other			
1. Auditor Charges	0	-51	-51
2. Attorney General Reduction	0	-51	-51
3. Sec of State Archive Reduction	0	-1	-1
4. Central Services Savings	0	1	1
5. Central Service Reforms	0	-17	-17
Policy -- Other Total	0	-119	-119
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	0	-50	-50
Policy -- Comp Total	0	-50	-50
<hr/>			
2011-13 Revised Appropriations	0	29,075	29,075
Fiscal Year 2012 Total	0	14,409	14,409
Fiscal Year 2013 Total	0	14,666	14,666

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	296,326	296,326
Total Maintenance Changes	0	-104,004	-104,004
Policy Changes - Other			
1. Auditor Charges	0	-53	-53
2. Attorney General Reduction	0	-62	-62
3. Sec of State Archive Reduction	0	-10	-10
4. Central Services Savings	0	-6	-6
5. Central Service Reforms	0	-250	-250
6. Alcohol Awareness	0	25	25
7. Tobacco Enforcement	0	825	825
Policy -- Other Total	0	469	469
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	0	-678	-678
Policy -- Comp Total	0	-678	-678
<hr/>			
2011-13 Revised Appropriations	0	192,113	192,113
Fiscal Year 2012 Total	0	109,365	109,365
Fiscal Year 2013 Total	0	82,748	82,748

Comments:

- | | |
|--|---|
| <p>1. Auditor Charges - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Liquor Revolving State)</p> <p>2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (Liquor Revolving State)</p> <p>3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Liquor Revolving State)</p> <p>4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (Liquor Revolving State)</p> <p>5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Liquor Revolving State)</p> | <p>6. Alcohol Awareness - Funding is provided for alcohol awareness and education activities. (General Fund-Private Local)</p> <p>7. Tobacco Enforcement - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund-Federal)</p> <p>8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.</p> |
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Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	48,716	48,716
Total Maintenance Changes	0	-40	-40
Policy Changes - Other			
1. Auditor Charges	0	-14	-14
2. Attorney General Reduction	0	-162	-162
3. Sec of State Archive Reduction	0	-4	-4
4. Central Services Savings	0	-1	-1
5. Public Records Management System	0	125	125
6. Building Security Improvements	0	30	30
7. Central Service Reforms	0	-31	-31
8. Biomass Energy Facilities	0	46	46
Policy -- Other Total	0	-11	-11
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	0	-98	-98
Policy -- Comp Total	0	-98	-98
<hr/>			
2011-13 Revised Appropriations	0	48,567	48,567
Fiscal Year 2012 Total	0	24,209	24,209
Fiscal Year 2013 Total	0	24,358	24,358

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
5. **Public Records Management System** - Expenditure authority is provided for the Utilities and Transportation Commission (UTC) to update its public records management system. A system redesign funded in the 2009-11 biennium did not meet its original launch date. Continued expenditure authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)
6. **Building Security Improvements** - One-time expenditure authority is provided for security upgrades to the UTC office building in Olympia. Additional walls and doors will be added to restrict public access within the building. (Public Service Revolving Account-State)
7. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
8. **Biomass Energy Facilities** - Appropriation authority is provided solely for UTC to engage in rulemaking pursuant to Chapter 22, Laws of 2012 (ESB 5575). UTC will update definitions related to biomass energy and renewable energy targets (Public Service Revolving Account-State)
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Military Department

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	16,011	292,716	308,727
Total Maintenance Changes	-210	0	-210
Policy Changes - Early Action Savings			
1. Administrative Support	-361	0	-361
2. Facilities and Maintenance	-546	0	-546
3. State Support to EMD	-694	0	-694
Policy Changes - Early Action Savings	-1,601	0	-1,601
Policy Changes - Other			
4. Auditor Charges	-17	0	-17
5. Attorney General Reduction	-46	0	-46
6. Sec of State Archive Reduction	-2	0	-2
7. Central Services Savings	-3	0	-3
8. Central Service Reforms	-74	0	-74
9. Commute Trip Reduction	-6	0	-6
10. Disaster Recovery	0	30,298	30,298
11. Next Generation 911 Equipment	0	2,070	2,070
Policy -- Other Total	-148	32,368	32,220
Policy Changes - Comp			
12. PEBB Funding Rate Reduction	-64	-124	-188
Policy -- Comp Total	-64	-124	-188
2011-13 Revised Appropriations	13,988	324,960	338,948
Fiscal Year 2012 Total	7,116	167,218	174,334
Fiscal Year 2013 Total	6,872	157,742	164,614

Comments:

- Administrative Support** - The Information Technology Division will reduce goods and services and eliminate standby pay. The Finance Division will eliminate one Fiscal Technician 2 and one Supply Specialist. The Air National Guard (ANG) will eliminate one Administrative position. (General Fund-State)
- Facilities and Maintenance** - The Army National Guard (ARNG) will reduce its budget for goods and services, custodial services, equipment purchases, and planning services. ANG will achieve savings through the closure of operations at Boeing Field and Paine Field. ANG will temporarily eliminate one Maintenance Mechanic 2. (General Fund-State)
- State Support to EMD** - The Department will shift Emergency Management Division (EMD) salary costs to Federal Mitigation grants for the biennium, and to Federal Emergency Management Program grants for FY 2012 only. EMD will eliminate standby pay and one Chemical Stockpile Emergency Preparedness Coordinator position, and will reduce its budget for goods, services, and travel. (General Fund-State)
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

Military Department

9. **Commuter Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commuter Trip Reduction program.
10. **Disaster Recovery** - Expenditure authority is provided for the disaster recovery projects of state agencies and local jurisdictions, including repairs for damage incurred in the January 2012 storm. The Military Department will expend Federal Emergency Management Assistance (FEMA) grants and fulfill FEMA match requirements for these grants. (Disaster Response Account-State, Disaster Response Account-Federal).
11. **Next Generation 911 Equipment** - The Federal Communications Commission has encouraged local governments to accelerate Next Generation 911 (NG911) system adoption. The NG911 system will update 911 system architecture so that calls may be accepted from a wider variety of media. Expenditure authority is provided for the agency to reimburse local governments for the purchase of NG911 equipment. (Enhanced E911 Account-State)
12. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Public Employment Relations Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	4,749	3,560	8,309
Total Maintenance Changes	-10	-1	-11
Policy Changes - Other			
1. Auditor Charges	-6	-4	-10
2. Attorney General Reduction	-5	-3	-8
3. Personnel Expenses	-237	0	-237
4. Training and Education	-238	0	-238
5. Central Service Reforms	-7	-3	-10
6. Postdoctoral Employees	0	25	25
Policy -- Other Total	-493	15	-478
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-12	-8	-20
Policy -- Comp Total	-12	-8	-20
2011-13 Revised Appropriations	4,234	3,566	7,800
Fiscal Year 2012 Total	2,104	1,779	3,883
Fiscal Year 2013 Total	2,130	1,787	3,917

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Personnel Expenses** - Funding is adjusted to reflect savings achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.
- Training and Education** - Funding is reduced to reflect lower expenditures on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminated and a half-time labor relations adjudicator position will not be filled in FY 2013.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Postdoctoral Employees** - Funding is provided for the costs associated with collective bargaining for postdoctoral and clinical researchers at the University of Washington and the Washington State University, pursuant to Chapter 255, Laws of 2012 (ESSB 6486).
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured

claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Public Employment Relations Commission's budget is shown in the Transportation Budget Section of this document.

State Board of Accountancy

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	2,810	2,810
Total Maintenance Changes	0	-15	-15
Policy Changes - Other			
1. Auditor Charges	0	-6	-6
2. Attorney General Reduction	0	-137	-137
3. Sec of State Archive Reduction	0	-1	-1
4. Central Service Reforms	0	-3	-3
Policy -- Other Total	0	-147	-147
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	0	-6	-6
Policy -- Comp Total	0	-6	-6
<hr/>			
2011-13 Revised Appropriations	0	2,642	2,642
Fiscal Year 2012 Total	0	1,897	1,897
Fiscal Year 2013 Total	0	745	745

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Forensic Investigations Council

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	286	286
Policy Changes - Other			
1. Auditor Charges	0	-6	-6
2. Identifying Human Remains	0	210	210
Policy -- Other Total	0	204	204
<hr/>			
2011-13 Revised Appropriations	0	490	490
Fiscal Year 2012 Total	0	141	141
Fiscal Year 2013 Total	0	349	349

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)

2. **Identifying Human Remains** - One-time funding is provided for the Forensic Investigation Council to assist local jurisdictions in identifying human remains. (Death Investigations Account-State)

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	8,201	8,201
Total Maintenance Changes	0	-1,418	-1,418
Policy Changes - Other			
1. Auditor Charges	0	-20	-20
2. Attorney General Reduction	0	-4	-4
3. Central Service Reforms	0	-3	-3
Policy -- Other Total	0	-27	-27
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	0	-12	-12
Policy -- Comp Total	0	-12	-12
<hr/>			
2011-13 Revised Appropriations	0	6,744	6,744
Fiscal Year 2012 Total	0	3,426	3,426
Fiscal Year 2013 Total	0	3,318	3,318

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Enterprise Services

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	8,099	469,118	477,217
Total Maintenance Changes	7	3,949	3,956
Policy Changes - Early Action Savings			
1. DES Contracts Unit	-1,100	1,100	0
Policy Changes - Early Action Savings	-1,100	1,100	0
Policy Changes - Other			
2. Legislative Facility Support	-185	0	-185
3. Auditor Charges	-4	-236	-240
4. Attorney General Reduction	-2	-120	-122
5. Sec of State Archive Reduction	0	-7	-7
6. Central Services Savings	0	-4	-4
7. Central Service Reforms	-6	-224	-230
8. Capital Projects Board	-75	0	-75
Policy -- Other Total	-272	-591	-863
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	-24	-610	-634
Policy -- Comp Total	-24	-610	-634
2011-13 Revised Appropriations	6,710	472,966	479,676
Fiscal Year 2012 Total	3,401	235,908	239,309
Fiscal Year 2013 Total	3,309	237,058	240,367

Comments:

- 1. **DES Contracts Unit** - Direct state general fund support for the personal services contracts unit is eliminated. The contracts unit will now be an enterprise service, and will be funded through central service charges to other state agencies. This results in a general fund savings of approximately 50 percent of the cost of the contracts unit.
- 2. **Legislative Facility Support** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
- 3. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Various Funds)
- 4. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (Various Funds)
- 5. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Various Funds)
- 6. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (Various Funds)
- 7. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- 8. **Capital Projects Board** - Funding is reduced for the Capital Projects Advisory Review Board.
- 9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Enterprise Services's budget is shown in the Transportation Budget Section of this document.

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	1,064	1,064
Total Maintenance Changes	0	-1	-1
Policy Changes - Other			
1. Auditor Charges	0	-10	-10
2. Attorney General Reduction	0	-11	-11
3. Central Service Reforms	0	-1	-1
Policy -- Other Total	0	-22	-22
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	0	-2	-2
Policy -- Comp Total	0	-2	-2
<hr/>			
2011-13 Revised Appropriations	0	1,039	1,039
Fiscal Year 2012 Total	0	521	521
Fiscal Year 2013 Total	0	518	518

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Innovate Washington

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	6,010	2,152	8,162
Total Maintenance Changes	-18	1,666	1,648
Policy Changes - Other			
1. Auditor Charges	-4	-2	-6
2. Attorney General Reduction	-1	-1	-2
3. Central Service Reforms	-2	-1	-3
4. Administrative Reduction	-408	0	-408
5. Aerospace Technology	65	0	65
Policy -- Other Total	-350	-4	-354
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-8	0	-8
Policy -- Comp Total	-8	0	-8
<hr/>			
2011-13 Revised Appropriations	5,634	3,814	9,448
Fiscal Year 2012 Total	2,879	1,603	4,482
Fiscal Year 2013 Total	2,755	2,211	4,966

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
4. **Administrative Reduction** - A 7 percent administrative reduction is taken.
5. **Aerospace Technology** - Funding is provided to coordinate activities with the Joint Center for Aerospace Technology Innovation in accordance with Chapter 242, Laws of 2012 (SSB 5982).
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	4,639	4,639
Total Maintenance Changes	0	-3	-3
Policy Changes - Other			
1. Auditor Charges	0	-8	-8
2. Attorney General Reduction	0	-7	-7
3. Central Service Reforms	0	-4	-4
Policy -- Other Total	0	-19	-19
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	0	-12	-12
Policy -- Comp Total	0	-12	-12
<hr/>			
2011-13 Revised Appropriations	0	4,605	4,605
Fiscal Year 2012 Total	0	1,936	1,936
Fiscal Year 2013 Total	0	2,669	2,669

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Transportation Budget Section of this document.

Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	46,445	46,445
Total Maintenance Changes	0	-82	-82
Policy Changes - Other			
1. Auditor Charges	0	-15	-15
2. Attorney General Reduction	0	-52	-52
3. Sec of State Archive Reduction	0	-6	-6
4. Central Services Savings	0	2	2
5. Consumer Protection and Regulation	0	45	45
6. Central Service Reforms	0	-37	-37
Policy -- Other Total	0	-63	-63
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	0	-110	-110
Policy -- Comp Total	0	-110	-110
<hr/>			
2011-13 Revised Appropriations	0	46,190	46,190
Fiscal Year 2012 Total	0	22,948	22,948
Fiscal Year 2013 Total	0	23,242	23,242

Comments:

- | | |
|---|--|
| <p>1. Auditor Charges - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)</p> <p>2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)</p> <p>3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)</p> <p>4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)</p> <p>5. Consumer Protection and Regulation - The Department of Financial Institutions (DFI) will modify its licensing software program in order to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Non-Appropriated)</p> <p>6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)</p> | <p>7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.</p> |
|---|--|

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	32,184	32,184
Total Maintenance Changes	0	-38	-38
Policy Changes - Other			
1. Auditor Charges	0	-21	-21
2. Attorney General Reduction	0	-19	-19
3. Sec of State Archive Reduction	0	-2	-2
4. Central Services Savings	0	2	2
5. Central Service Reforms	0	-33	-33
Policy -- Other Total	0	-73	-73
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	0	-98	-98
Policy -- Comp Total	0	-98	-98
<hr/>			
2011-13 Revised Appropriations	0	31,975	31,975
Fiscal Year 2012 Total	0	16,014	16,014
Fiscal Year 2013 Total	0	15,961	15,961

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Consolidated Technology Services

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	7	184,041	184,048
Total Maintenance Changes	-7	11,688	11,681
Policy Changes - Other			
1. Office Building Debt Service	0	12,595	12,595
2. Auditor Charges	0	-15	-15
3. Attorney General Reduction	0	-14	-14
4. Sec of State Archive Reduction	0	-2	-2
5. Central Services Savings	0	-10	-10
6. Central Service Reforms	0	-59	-59
Policy -- Other Total	0	12,495	12,495
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	0	-170	-170
Policy -- Comp Total	0	-170	-170
<hr/>			
2011-13 Revised Appropriations	0	208,054	208,054
Fiscal Year 2012 Total	0	108,282	108,282
Fiscal Year 2013 Total	0	99,772	99,772

Comments:

1. **Office Building Debt Service** - Expenditure authority is provided for the Consolidated Technology Services (CTS) agency to pay the debt service on the new 1500 Jefferson Building. CTS and other building tenants received expenditure authority to pay their portion of the debt service. This funding authority allows CTS to pay debt service for the entire building on behalf of the other tenants. (Data Processing Revolving Account-Non-Appropriated)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Various Funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (Various Funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Various Funds)
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (Various Funds)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	2,055	2,055
Total Maintenance Changes	0	-2	-2
Policy Changes - Other			
1. Auditor Charges	0	-4	-4
2. Central Service Reforms	0	-1	-1
Policy -- Other Total	0	-5	-5
Policy Changes - Comp			
3. PEBB Funding Rate Reduction	0	-4	-4
Policy -- Comp Total	0	-4	-4
<hr/>			
2011-13 Revised Appropriations	0	2,044	2,044
Fiscal Year 2012 Total	0	1,027	1,027
Fiscal Year 2013 Total	0	1,017	1,017

Comments:

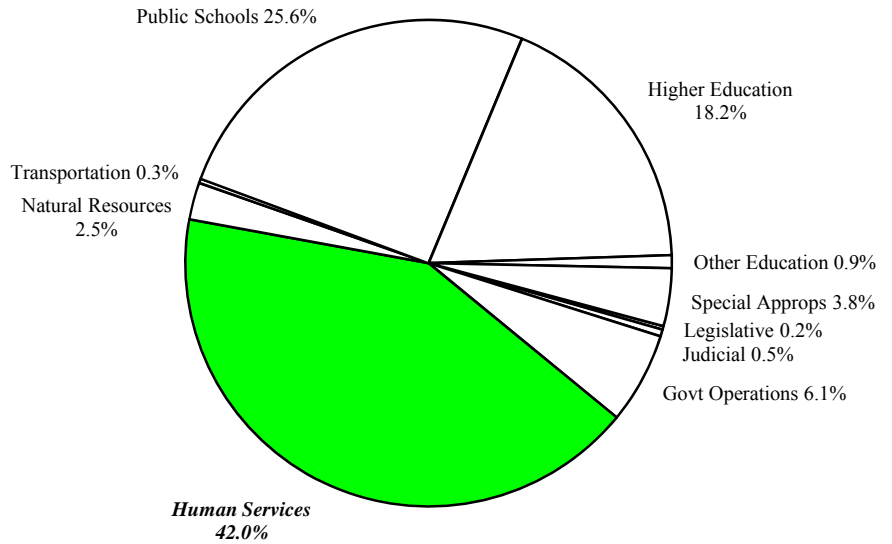
1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Human Services

The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division to most efficiently describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the agency level and includes the Department of Corrections, Employment Security Department, Department of Veterans' Affairs, Department of Labor and Industries, Criminal Justice Training Commission, Department of Health, and other human services related agencies.

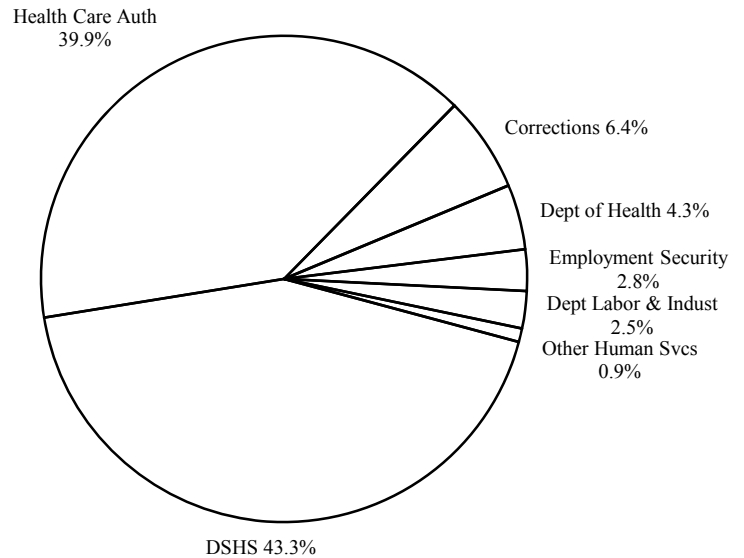
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

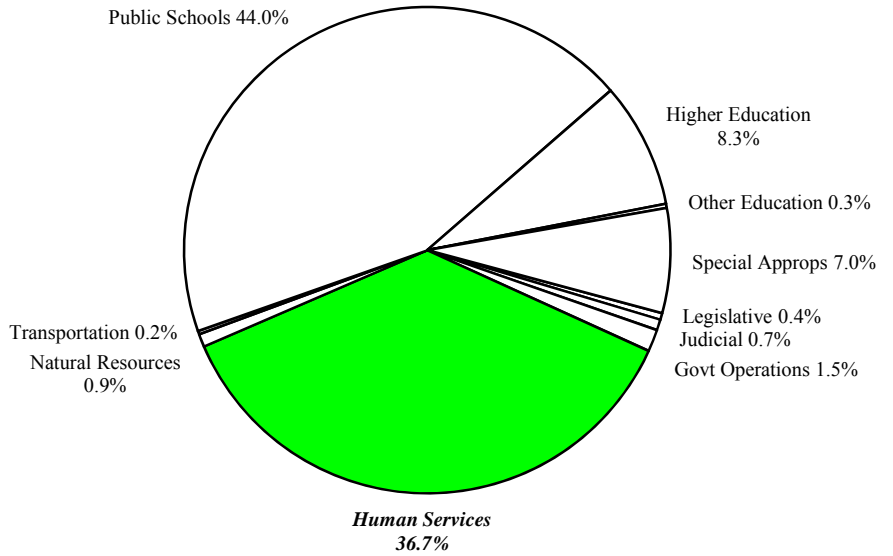
DSHS	11,071,210
Health Care Authority	10,207,240
Dept of Corrections	1,625,935
Dept of Health	1,104,918
Employment Security	705,126
Dept of Labor & Indust	632,608
Other Human Svcs	229,750
Human Services	25,576,787



Human Services

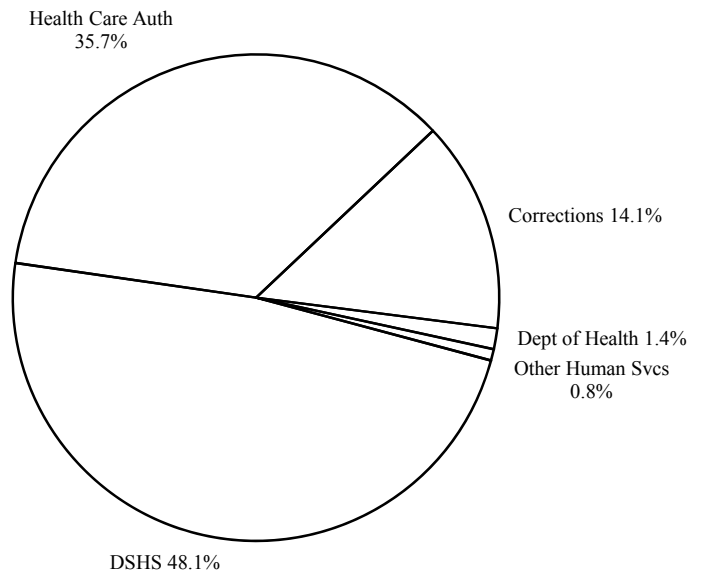
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

DSHS	5,481,543
Health Care Authority	4,065,446
Dept of Corrections	1,602,344
Dept of Health	157,518
Other Human Svcs	87,624
Human Services	11,394,475



Human Services

Department of Social & Health Services

Children and Family Services

Children's Administration (CA) administers Child Protective Services (CPS), which responds to reports of child abuse or neglect. CA also administers the foster care system for children placed in out-of-home placements with caregivers and the adoption support program for special needs children who have been adopted. Additionally, CA contracts for a variety of prevention services, early intervention services, and services for children and families involved in the child welfare system.

A total of \$1.07 billion (\$572 million General Fund-State) is appropriated for CA to administer its programs and for service delivery during the 2011-13 biennium. This amount is 3.4 percent less than the amount originally appropriated for the 2011-13 biennium.

Savings of \$14.4 million in state general funds are achieved as a result of receiving \$10 million in federal Title XIX funds for targeted case management and \$4.4 million from a one-time federal adoption incentive grant, offsetting a portion of state fund expenditures. These savings are reflected in Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).

Savings of \$11.9 million in total funds (\$6.7 million General Fund-State) are achieved through aligning the funding for the Behavioral Rehabilitative Services (BRS) Program to the expenditure levels in fiscal year 2011. BRS are provided to children in foster care who need intensive services. CA will continue efforts to decrease the length of stay in BRS and place children in less restrictive settings.

The 2012 supplemental operating budget reduces \$3.9 million in total funds (\$3.2 million General Fund-State) to reflect a variety of changes, including increased efforts to prevent overpayments and utilization of Supplemental Security Income (SSI) for allowable services. The reduction also aligns Receiving Care maintenance funding across fiscal years, eliminates funding for a Family Preservation training contract, and captures under-expenditures related to contracted services for sexually aggressive youth. Additionally, funding is reduced for the following services: child care, evaluations and treatment, and adoption support recruitment.

A total of \$1.2 million (\$616,000 General Fund-State) is provided to implement Chapter 259, Laws of 2012 (ESSB 6555), which authorizes CA to establish the Family Assessment Response (FAR). Under FAR, CA's response to certain allegations of abuse or neglect does not include a determination as to whether child abuse or neglect occurred; instead, there is an assessment to determine the need for services to address the safety of the child.

A total of \$1.598 million (\$799,000 General Fund-State) is provided to implement Chapter 205, Laws of 2012 (E2SHB 2264), which requires CA to enter into performance-based contracts for the provision of family support and related services by December 1, 2013.

Mental Health

Mental health services for those living with severe, chronic, or acute mental illnesses are administered primarily through the Department of Social and Health Services (DSHS). These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, DSHS contracts with 13 Regional Support Networks (RSNs) as local administrative entities to coordinate crisis response, community support, residential, and resource management services through a network of community providers. Services for Medicaid-eligible consumers within each RSN are provided through a

capitated Prepaid Inpatient Health Plan. Limited services that cannot be reimbursed through the Medicaid program are provided within available state and local resources.

A total of \$1.6 billion (\$880.8 million in General Fund-State) is provided for operation of the public mental health system during the 2011-13 biennium. This is a reduction of \$11.5 million (0.7 percent) from the amount originally appropriated for the biennium. Most of this change is due to technical adjustments to the number of people expected to qualify for Medicaid-funded services, the projected cost of state employee medical benefits, and expenditures for community inpatient psychiatric care.

Chapter 9, Laws of 2011 2nd sp.s., Partial Veto (SHB 2058), the early action budget adopted by the Legislature in December 2011, included the following policy adjustments:

- Savings of \$3.2 million in General Fund-State are achieved by adjusting funding for Involuntary Treatment Act ancillary services and the Offender Re-Entry Community Services Program to align with historical expenditures.
- A \$22.6 million increase in General Fund-State is avoided through implementation of Chapter 6, Laws of 2011 2nd sp.s., (SHB 2131), which delays broadening of the information considered by designated mental health professionals and courts in making determinations of whether to detain or commit individuals with mental disorders under the Involuntary Treatment Act.

The 2012 supplemental operating budget includes only two discretionary policy adjustments specific to the mental health program:

- Effective July 2012, the state's Medicaid waiver will no longer provide coverage for consumer-directed clubhouses, supported employment, and respite care, for savings of \$2.6 million (\$1.2 million General Fund-State). This change is in response to a new federal policy that the state Medicaid program must make such services available in all areas of the state if they are to be funded anywhere.
- \$0.6 million (\$0.3 million General Fund-State) is provided for implementation of Chapter 232, Laws of 2012 (E2SHB 2536). The funds will be used to assess the extent to which research-based prevention and treatment programs are presently utilized in state-funded children's mental health, juvenile justice, and child welfare programs.

Aging and Disabilities Services Administration (Developmental Disabilities and Long-Term Care)

The Aging and Disability Services Administration administers the Long-Term Care (LTC) program and the Division of Developmental Disabilities (DDD)—these are the two largest programs in DSHS. LTC and DDD provide residential, community, and in-home services, are primarily funded by the state and federal matching funds (i. e., Medicaid), and often utilize the same set of vendors. Both programs operate an institutional-based Medicaid "entitlement" program. The entitlement program in LTC is the nursing home or skilled nursing facility program and the entitlement program in DDD is the state operated Residential Habilitation Centers. These two programs combined account for approximately \$5.3 billion total (\$2.6 billion General Fund-State) in budgeted expenditures for the 2011-13 biennium.

The following changes to the original enacted 2011-13 budget were made in the 2012 supplemental budget.

A total of \$24 million (\$13.6 million in General Fund-State) is provided for the implementation of Initiative 1163, which was approved by voters in 2011. Beginning January 7, 2012, the Initiative required increases in mandatory training, additional background checks, and certification for long-term care workers caring for the elderly and adults and children with developmental disabilities. The training partnership delivers training to approximately 6,000 home care workers each year. The funded amounts include an increase in contributions to the training partnership from 17 cents to 22 cents per each hour of work.

The following are items unique to each program and therefore are described separately:

Developmental Disabilities

A total of \$3.4 million (\$1.7 million General Fund-State) is provided for increased placements and services for persons with developmental disabilities. The publicly funded Medicaid waiver services provided to persons with developmental disabilities are capped and entrance to the program is based on available funded slots. Funding includes an increase in the number of out-of-home waiver placements by 35 slots, which are prioritized to individuals who are in crisis, are scheduled for release from state institutions, or are aging out of CA. Funding is also included for Medicaid employment services for about 160 high school graduates who will be transitioning into adult services.

Savings of \$17.4 million in state funding are achieved by aligning appropriations with actual expenditures as current spending is below appropriated levels. The appropriation adjustments in this item do not modify or reduce client services.

Long-Term Care

Net savings of \$8.7 million (\$1.8 million General Fund-State) are assumed by investing \$5 million in the state-only funded Family Caregiver Support Program (FCSP), which is projected to reduce Medicaid caseloads. FCSP services are available to unpaid caregivers of non-Medicaid eligible adults who need care. Providing these caregivers with information and support, to include specialized training for caregivers of persons with Alzheimer's disease, may help clients remain in their homes and may delay entry into more costly long-term care services. Thus, Medicaid caseloads are reduced by approximately 180 nursing home placements and 320 community residential placements.

Savings of \$3.4 million (\$1.7 million General Fund-State) are assumed through a 2 percent reduction in payment rates for boarding homes and assisted living providers.

Economic Services Administration

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP), the State Food Assistance Program, the Aged, Blind, or Disabled Assistance Program, the WorkFirst/Temporary Assistance for Needy Families Program (TANF) Program, and assistance to refugees. ESA also determines eligibility for the medical programs and child care subsidy programs.

A total of \$2.06 billion (\$854 million General-Fund-State) is appropriated to ESA for administration of programs and delivery services. This amount is 6.4 percent less than the amount originally appropriated for the 2011-13 biennium.

Total state general fund savings of \$160 million are achieved through caseload under-expenditures in the WorkFirst/TANF Assistance Program and the Working Connections Child Care (WCCC) Program, under-expenditures related to WorkFirst activities, and the receipt of federal contingency funds used to offset state expenditures. These savings are reflected in both Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) and Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).

Funding is provided for the following policy changes beginning in fiscal year 2013: implementing 12-month WCCC authorizations pursuant to Chapter 251, Laws of 2012 (SSB 6226), establishing income eligibility for child care subsidies at 200 percent of the federal poverty level, and repealing the child support enforcement requirement pursuant to Chapter 253, Laws of 2012 (SSB 6386) and Chapter 4, Laws of 2012, 1st sp.s., (SHB 2828).

Savings of \$14.7 million in total funds (\$8.1 million General Fund-State) are achieved through under-expenditures in staffing and administration during fiscal year 2012.

Savings of \$4.5 million in state general funds are achieved as a result of receiving federal Medicaid matching funds for a portion of the cost of incapacity examinations, which are used to determine a person's eligibility for Medical Care Services and the Aged, Blind, or Disabled Assistance Program. Prior to a federal waiver, the costs were funded entirely with state general funds.

A total of \$2.23 million in state general funds is transferred from ESA to the Department of Early Learning for implementation of an electronic benefit tracking system and the Seasonal Child Care Program.

Alcohol and Substance Abuse Program

The Alcohol and Substance Abuse program coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. The Department contracts with counties and community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. Regional administrators work with county coordinators and County Substance Abuse Administrative Boards to plan services and monitor contracts. DSHS also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

A total of \$365 million (\$145 million in General Fund-State) is provided for alcohol and substance abuse services during the 2011-13 biennium. This is a net \$3.9 million (1 percent) less than the estimated amount needed to maintain the current level of alcohol and substance abuse activities.

Savings of \$2.1 million are achieved by reducing funding available for residential services. Additional savings of \$1.8 million are achieved by reducing federally matched funding for services to individuals receiving medical care through the DSHS 1115 waiver to reflect declining caseload in the program. DSHS is directed to increase federal support of programs by shifting 32 beds in settings that are designated as Institutions for Mental Diseases to two 16-bed facilities which may bill Medicaid for reimbursable services.

Special Commitment Center

The 2012 supplemental operating budget provides a total of \$84.3 million to the Special Commitment Center (SCC). SCC consists of a main facility located on McNeil Island and two Secure Community Transitional Facilities used for the confinement and treatment of civilly committed sexually violent predators (SVPs).

A total of \$2.3 million in state general funds is provided to SCC for McNeil Island operations. Due to the McNeil Island Corrections Center closure in April 2011, SCC solely operates the McNeil Island functions including water treatment, road maintenance, and ferry operations.

A total of \$3.1 million in state general funds is reflected in Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) as a result of eliminating positions and contracts, reducing food service expenditures, and expediting evaluations for certain residents.

Pursuant to Chapter 257, Laws of 2012 (SSB 6493), \$10.7 million in state general funds are reduced from SCC appropriations related to SVP civil commitment legal expenses and funding for SVP legal expenses is directly appropriated to other agencies. Funding is provided to the Office of Public Defense for indigent defense of SVP civil commitment cases and to the Office of the Attorney General for both the prosecution of SVP cases and the Joint Forensic Unit. In total, the 2012 supplemental operating budget assumes \$1.9 million in savings related to SVP legal costs.

Juvenile Rehabilitation Administration

A total of \$179.7 million (\$171.0 million General Fund-State) is provided for the Juvenile Rehabilitation Administration (JRA) to incarcerate approximately 550 juvenile felons per month in state institutions, supervise youth on parole, and provide grants to county juvenile courts for alternative disposition and evidence-based treatment in the 2011-13 biennium. Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) includes

reductions of \$3.3 million General Fund-State to JRA's institutions program and to expand the number of youth released on their minimum sentence.

Administration and Supporting Services

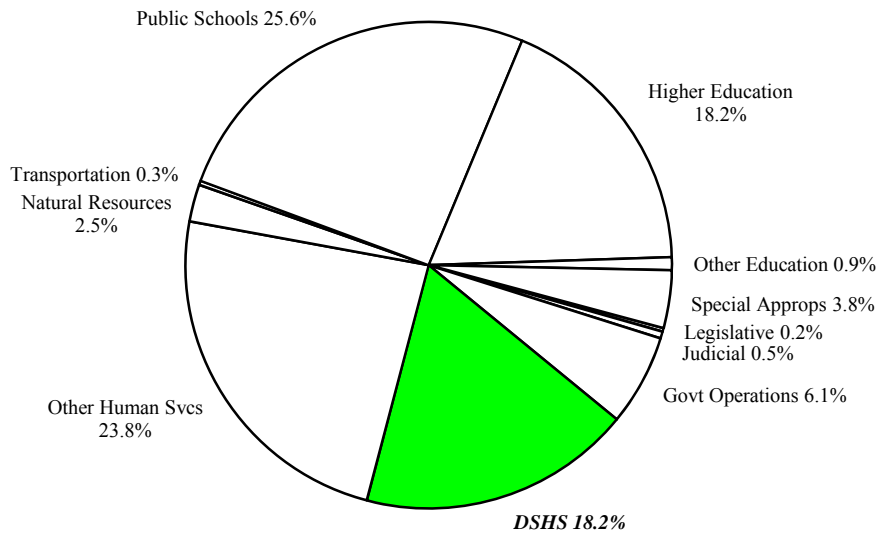
A total of \$97 million (\$50 million General Fund-State) is provided for administration and supporting services within DSHS. A staffing and efficiency reduction of \$1.3 million (\$841,000 General Fund-State) was included in Chapter 9, Laws of 2011 2nd sp.s., Partial Veto (SHB 2058).

Other Changes

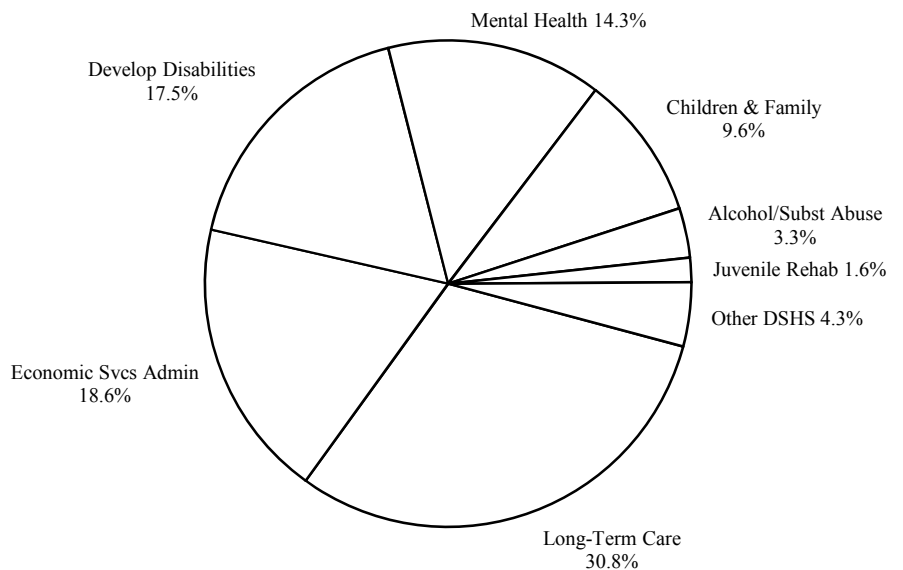
In addition to the changes discussed above, the appropriations within DSHS are adjusted to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Office of the Attorney General, Office of the State Auditor, Office of the Secretary of State, and Department of Enterprise Services) as well as improved management of information technology resources. The impact of these changes, budget wide, is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
DSHS	11,071,210
Other Human Services	14,505,577
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



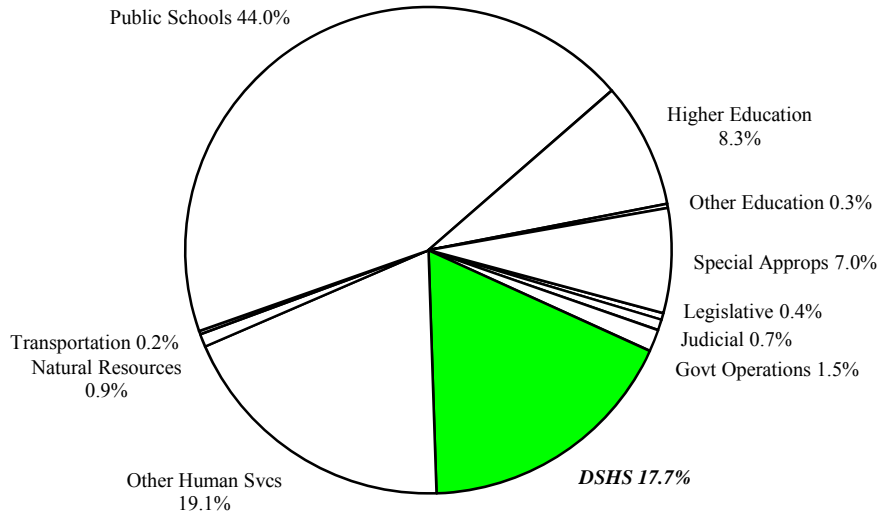
Long-Term Care	3,410,729
Economic Services Admin	2,059,044
Developmental Disabilities	1,932,377
Mental Health	1,587,031
Children & Family Svcs	1,065,407
Alcohol/Subst Abuse	365,043
Juvenile Rehabilitation	179,690
Other DSHS	471,889
DSHS	11,071,210



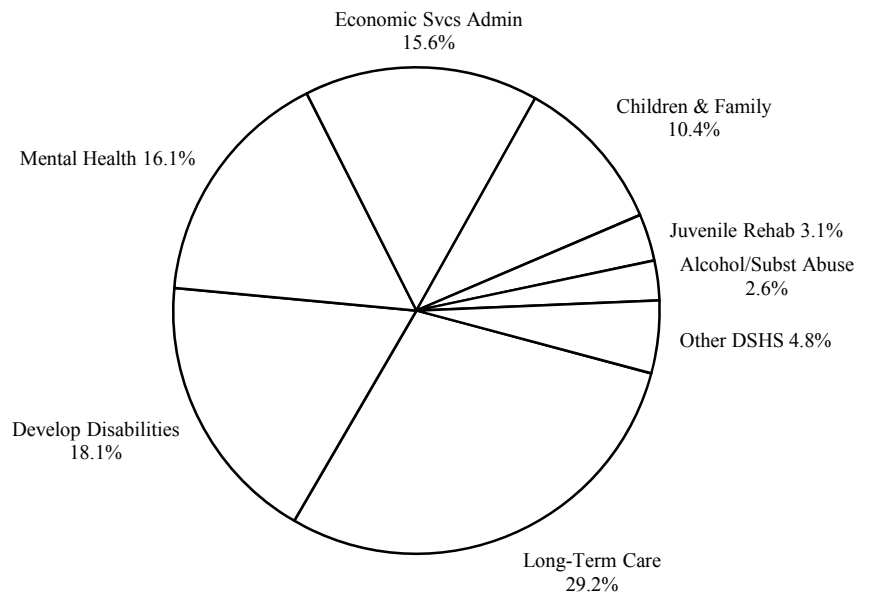
DSHS

**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State**

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
DSHS	5,481,543
Other Human Services	5,912,932
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Long-Term Care	1,600,831
Developmental Disabilities	992,616
Mental Health	880,826
Economic Services Admin	854,036
Children & Family Svcs	572,757
Juvenile Rehabilitation	170,981
Alcohol/Subst Abuse	144,960
Other DSHS	264,536
DSHS	5,481,543



DSHS

**Department of Social and Health Services
Children & Family Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	605,185	486,283	1,091,468
Total Maintenance Changes	-8,428	-3,433	-11,861
Policy Changes - Early Action Savings			
1. Maximize Federal Funding	-14,407	14,407	0
Policy Changes - Early Action Savings	-14,407	14,407	0
Policy Changes - Other			
2. Selected Services	-3,175	-706	-3,881
3. Contracted Services	-6,721	-5,202	-11,923
4. Family Assessment	616	616	1,232
5. Extended Foster Care	0	178	178
6. Performance Based Contracting	799	799	1,598
7. DV Prevention Funding	0	86	86
Policy -- Other Total	-8,481	-4,229	-12,710
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-1,112	-378	-1,490
Policy -- Comp Total	-1,112	-378	-1,490
<hr/>			
2011-13 Revised Appropriations	572,757	492,650	1,065,407
Fiscal Year 2012 Total	287,376	246,118	533,494
Fiscal Year 2013 Total	285,381	246,532	531,913

Comments:

- 1. Maximize Federal Funding** - State funding is reduced as a result of receiving additional federal funding. Children's Administration earned adoption incentive grants for the completion of adoptions. These funds will be used on a one-time basis instead of state general funds. Additionally, federal funds are provided for targeted case management, instead of state general funds, as a result of the Department receiving Title XIX reimbursement. (General Fund-State, General Fund-Federal)
- 2. Selected Services** - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. The reduction also reflects aligning Receiving Care maintenance funding across fiscal years, eliminating funding for a Family Preservation training contract (\$52,000), and under-expenditures related to sexually aggressive youth services. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); and adoption support recruitment (50 percent effective April 2012). (General Fund-State, General Fund-Federal)
- 3. Contracted Services** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align the 2011-13 biennial funding level with FY 2011 expenditure levels. BRS are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)
- 4. Family Assessment** - Funding is provided to implement Chapter 259, Laws of 2012 (ESSB 6555). The act authorizes the Department to implement Family Assessment Response (FAR) within Child Protective Services for certain reports alleging abuse or neglect. (General Fund-State, General Fund-Federal)
- 5. Extended Foster Care** - Funding is provided to implement Chapter 52, Laws of 2012 (ESHB 2592). The act extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections Act for Title IV-E eligible youth. (General Fund-Federal)
- 6. Performance Based Contracting** - Funding is provided to implement Chapter 205, Laws of 2012 (E2SHB 2264). The act requires the Department to enter into performance-based contracts (PBCs) for the provision of family support and related services by December 1, 2013. The Department is authorized to enter into PBCs for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)

Department of Social and Health Services
Children & Family Services

7. **DV Prevention Funding** - Domestic Violence (DV)
Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (Various Funds)

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,713	7,769	7,769	7,909	7,829	7,347	6,754	6,424	6,205	6,113
% Change from prior year		0.7%	0.0%	1.8%	-1.0%	-6.2%	-8.1%	-4.9%	-3.4%	-1.5%
Relative Placements ⁽²⁾										
Avg # Children Served Monthly	2,914	3,221	3,600	3,773	3,998	4,072	3,520	3,470	3,351	3,298
% Change from prior year		10.5%	11.8%	4.8%	6.0%	1.9%	-13.6%	-1.4%	-3.4%	-1.6%
Child Care ⁽³⁾										
Avg # Children Served Monthly	4,064	4,182	4,235	4,687	5,457	5,245	4,248	4,143	3,941	3,822
% Change from prior year		2.9%	1.3%	10.7%	16.4%	-3.9%	-19.0%	-2.5%	-4.9%	-3.0%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,558	6,481	6,426	6,206	6,109	6,009	6,260	6,305	6,262	6,254
% Change from prior year		-1.2%	-0.8%	-3.4%	-1.6%	-1.6%	4.2%	0.7%	-0.7%	-0.1%
Adoption Support ⁽⁴⁾										
Avg # Children Served Monthly	8,387	9,208	9,964	10,632	11,254	11,978	12,981	13,701	14,308	14,983
% Change from prior year		9.8%	8.2%	6.7%	5.8%	6.4%	8.4%	5.5%	4.4%	4.7%
Caseload Ratio										
Avg Cases Per Worker ⁽⁵⁾	24:1	24:1	23:1	22:1	20:1	18:1	18:1	20:1	20:1	20:1

⁽¹⁾ Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.

⁽²⁾ Includes an unduplicated count of children in unlicensed kinship care. These data are not comparable to prior editions of the Legislative Budget Notes, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to prior editions of the Legislative Budget Notes, which also included teen parent, seasonal child care, and adoption support.

⁽³⁾ Budget Notes, which also included teen parent, seasonal child care, and adoption support.

Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on

⁽⁴⁾ maintenance payments rather than eligibles.

⁽⁵⁾ Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services at the end of the fiscal year.

Data Sources :

FY 2004 through FY 2011 actuals for Foster Care, Relative Placements, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2013 data for Caseload Ratio are from the DSHS Children's Administration Budget Office.

FY 2010 through FY 2013 data for Relative Placements is from the Caseload Forecast Council.

FY 2012 through FY 2013 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council February 2010 forecast.

FY 2012 through FY 2013 estimates for Child Care, CPS, and Caseload Ratio are from DSHS Children's Administration.

**Department of Social and Health Services
 Juvenile Rehabilitation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	173,828	5,602	179,430
Total Maintenance Changes	978	3,107	4,085
Policy Changes - Early Action Savings			
1. Expand Release on Minimum Sentence	-1,446	0	-1,446
2. Institution Efficiencies	-1,863	0	-1,863
Policy Changes - Early Action Savings	-3,309	0	-3,309
Policy Changes - Comp			
3. PEBB Funding Rate Reduction	-516	0	-516
Policy -- Comp Total	-516	0	-516
<hr/>			
2011-13 Revised Appropriations	170,981	8,709	179,690
Fiscal Year 2012 Total	85,723	5,906	91,629
Fiscal Year 2013 Total	85,258	2,803	88,061

Comments:

1. **Expand Release on Minimum Sentence** - Juvenile offenders with a non-violent offense type and a low-risk score will be released on the minimum release date. This is expected to reduce the Juvenile Rehabilitation Administration's average daily census by 21 youth.
2. **Institution Efficiencies** - One-time savings are achieved by delaying new hires and services during the Maple Lane School closure transition. One-time savings are also achieved from the delay in opening a new group home in Olympia.
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Social & Health Services
Juvenile Rehabilitation**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	<u>Estimated</u>	
									2012	2013
Community Residential ⁽¹⁾										
Avg Daily Population/Month	144	123	99	92	102	78	101	96	119	144
% Change from prior year		-14.7%	-19.2%	-7.1%	10.9%	-23.5%	29.5%	-4.7%	23.5%	21.1%
Institutions										
Avg Daily Population/Month	781	782	728	736	676	624	615	514	450	406
% Change from prior year		0.1%	-6.8%	1.1%	-8.2%	-7.7%	-1.4%	-16.4%	-12.5%	-9.8%
Parole										
Avg Daily Population/Month	802	728	751	692	708	689	440	418	383	391
% Change from prior year		-9.2%	3.1%	-7.9%	2.3%	-2.7%	-36.1%	-5.0%	-8.3%	2.0%

In 2011 Sunrise opened, which added 15 beds and Ridgeview was reduced by 4 beds. Touchstone will not open until 2012.

⁽¹⁾ *Includes State Group Homes, Community Residential Placements, Short-Term Transition program, and the County Commitment program. Beginning in FY 2002, funding for County Commitment program beds was eliminated.*

Data Sources :

FY 2004 through FY 2006 from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

FY 2007 through FY 2010 data are from legislative fiscal staff.

FY 2011 data is from the DSHS EMIS reporting system.

FY 2012 through FY 2013 data are from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

**Department of Social and Health Services
Mental Health**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	890,068	708,420	1,598,488
Total Maintenance Changes	19,056	10,370	29,426
Policy Changes - Early Action Savings			
1. Capture Savings in Programs	-3,226	0	-3,226
2. Delay Implementation of ITA Chgs #	-22,558	-11,092	-33,650
Policy Changes - Early Action Savings	-25,784	-11,092	-36,876
Policy Changes - Other			
3. Optional Waiver Services	-1,159	-1,406	-2,565
4. Evidence Based Practices	135	89	224
Policy -- Other Total	-1,024	-1,317	-2,341
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-1,490	-176	-1,666
Policy -- Comp Total	-1,490	-176	-1,666
2011-13 Revised Appropriations	880,826	706,205	1,587,031
Fiscal Year 2012 Total	438,381	349,012	787,393
Fiscal Year 2013 Total	442,445	357,193	799,638

Comments:

- Capture Savings in Programs** - Funding for Involuntary Treatment Act (ITA) ancillary services and the Offender Re-Entry Community Services Program (ORCSP) is adjusted to align with historical expenditures.
- Delay Implementation of ITA Chgs #** - Chapter 6, Laws of 2011, 2nd sp.s. (SHB 2131) delays provisions of Chapter 280, Laws of 2010 (2SHB 3076) which broaden the information considered by designated mental health professionals and courts in making determinations of whether to detain or commit individuals with mental disorders under the ITA. These provisions will now become effective in July 2015 rather than in January 2012. Funding and FTEs for increased psychiatric inpatient utilization associated with these changes are reduced accordingly. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- Optional Waiver Services** - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for the services is discontinued effective July 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)
- Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Chapter 232, Laws of 2012 (E2SHB 2536). This includes \$218,000 for the Department to hire two FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (General Fund-State, General Fund-Federal)

**Department of Social & Health Services
Mental Health**

**WORKLOAD HISTORY
By Fiscal Year**

	2004	2005	2006	2007	2008	2009	2010	2011	Budgeted	
									2012	2013
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,192	1,207	1,262	1,292	1,251	1,172	1,101	1,078	1,161	1,161
% Change from prior year	-3.1%	1.2%	4.6%	2.4%	-3.1%	-6.3%	-6.1%	-2.1%	7.7%	0.0%
Community Outpatient Services										
Avg Persons Served per Month	55,252	53,918	51,779	49,874	49,203	44,953	54,166	60,137	56,600	58,300
% Change from prior year	4.0%	-2.4%	-4.0%	-3.7%	-1.3%	-8.6%	20.5%	11.0%	-5.9%	3.0%
Adults	39,402	38,340	36,979	35,738	35,278	32,432	38,846	42,691	40,100	41,300
% Change from prior year	3.4%	-2.7%	-3.5%	-3.4%	-1.3%	-8.1%	19.8%	9.9%	-6.1%	3.0%
Children	15,849	15,578	14,800	14,136	13,925	12,521	15,319	17,445	16,500	17,000
% Change from prior year	5.3%	-1.7%	-5.0%	-4.5%	-1.5%	-10.1%	22.3%	13.9%	-5.4%	3.0%
People on Medicaid	45,174	46,752	45,219	42,802	42,322	38,512	47,306	52,625	49,500	51,200
% Change from prior year	10.8%	3.5%	-3.3%	-5.3%	-1.1%	-9.0%	22.8%	11.2%	-5.9%	3.4%
People not on Medicaid	10,078	7,166	6,560	7,072	6,881	6,441	6,859	7,512	7,100	7,100
% Change from prior year	-18.5%	-28.9%	-8.4%	7.8%	-2.7%	-6.4%	6.5%	9.5%	-5.5%	0.0%

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

Data Sources :

FY 2002 through FY 2011 actuals are from DSHS Division of Research and Data Analysis reports.

FYs 2012 and 2013 estimates are by legislative fiscal committee staff.

**Department of Social and Health Services
Developmental Disabilities**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	1,012,678	914,045	1,926,723
Total Maintenance Changes	-6,882	22,224	15,342
Policy Changes - Other			
1. Critical Community Placements	1,337	1,284	2,621
2. Funding for Initiative 1163	3,061	2,175	5,236
3. 1163 Training Trust Contributions	625	625	1,250
4. RHC Savings	-5,434	0	-5,434
5. Correct Program Allotment	-8,340	0	-8,340
6. Current Year Variance	-3,662	0	-3,662
7. Transition High School Clients	376	376	752
8. Future Use Study-Rainier	600	0	600
9. Student Transition Funding	250	0	250
10. AP Parity Trust Contributions	73	73	146
11. Implementation of 2314	-210	-61	-271
12. Governor Veto	-850	0	-850
Policy -- Other Total	-12,174	4,472	-7,702
Policy Changes - Comp			
13. PEBB Funding Rate Reduction	-1,006	-980	-1,986
Policy -- Comp Total	-1,006	-980	-1,986
2011-13 Revised Appropriations	992,616	939,761	1,932,377
Fiscal Year 2012 Total	486,864	465,387	952,251
Fiscal Year 2013 Total	505,752	474,374	980,126

Comments:

- Critical Community Placements** - Funding is provided for an increase of 35 out-of-home community residential placements for individuals with developmental disabilities. These placements are prioritized for individuals who are in crisis; who have been identified as aging out of the Children's Administration; or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. Publicly funded Medicaid waiver services and placements provided to persons with developmental disabilities are capped and entrance to the program is based on available funds. (General Fund-State, General Fund-Federal)
- Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. The Initiative requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
- 1163 Training Trust Contributions** - Contributions to the training partnership are increased from 17 cents to 22 cents per each hour worked to cover the costs of additional mandatory training required by Initiative 1163. The training partnership provides long-term care worker training to all individual home care providers. (General Fund-State, General Fund-Federal)
- RHC Savings** - Savings are achieved from under-expenditures in Residential Habilitation Centers (RHCs). Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled. This is a variance that otherwise would revert at the end of the fiscal year.
- Correct Program Allotment** - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.
- Current Year Variance** - The current year variance between the program's allotments and actual expenditures is removed from the Division of Developmental Disabilities. This is a one-time under-expenditure variance that would otherwise revert at the end of the fiscal year.
- Transition High School Clients** - Funding is provided for Medicaid employment programs for about 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Developmental Disabilities

8. **Future Use Study-Rainier** - Funding is provided for a long-range vision and development plan for Rainier School. The Department of Social and Health Services (DSHS) must convene a task force to evaluate and make recommendations on the best use of Rainier School as a state facility. This item was vetoed (please see Governor Veto item below).
9. **Student Transition Funding** - Funding is provided for DSHS to contract with school districts for instructional support of new students with developmental disabilities that are admitted to a RHC. DSHS will provide \$25,000 for each person under the age of 21 who between July 1, 2011, and June 30, 2013, is newly admitted to the RHC and newly enrolled in the school district in which the RHC is located. The school district will use this funding to provide enhanced supports and to offset increased costs for children who may be experiencing distress while transitioning to a new school environment. This item was vetoed (please see Governor Veto item below).
10. **AP Parity Trust Contributions** - As required by law, funding provided to home care agency providers (APs) is increased in parity with the training partnership contributions from 17 cents to 22 cents for each hour worked to cover the costs of additional mandatory training required by Initiative 1163. Agencies may use this funding to contract with the training partnership or with other approved training providers to deliver the required training to home care agency employees. (General Fund-State, General Fund-Federal)
11. **Implementation of 2314** - Savings is achieved from the implementation of Chapter 164, Laws of 2012 (ESHB 2314), which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
12. **Governor Veto** - The Governor vetoed Section 205(2)(c) and (d) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), which provided \$600,000 General Fund-State for a future use study and long range plan for Rainier School and \$250,000 General Fund-State for instructional support for new students with developmental disabilities who transition into a RHC.
13. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

**Department of Social & Health Services
Developmental Disabilities**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Institutions ⁽¹⁾										
Avg Monthly Population	1,035	1,101	982	996	997	982	951	914	878	876
% Change from prior year		6.4%	-10.8%	1.4%	0.1%	-1.5%	-3.2%	-3.9%	-3.9%	-0.2%
Community Residential Programs ⁽²⁾										
Avg Month End Clients	4,469	4,903	4,379	4,300	4,269	4,269	4,252	4,230	4,228	4,235
% Change from prior year		9.7%	-10.7%	-1.8%	-0.7%	0.0%	-0.4%	-0.5%	0.0%	0.2%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	8,731	8,636	9,021	9,454	9,853	10,344	10,479	10,667	10,564	10,622
% Change from prior year		-1.1%	4.5%	4.8%	4.2%	5.0%	1.3%	1.8%	-1.0%	0.5%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	3,710	3,655	4,089	4,493	2,708	2,742	2,715	2,368	2,689	2,729
% Change from prior year		-1.5%	11.9%	9.9%	-39.7%	1.3%	-1.0%	-12.8%	13.6%	1.5%
Waiver Respite ⁽⁵⁾										
Number of Clients Served				129	2,097	2,098	2,316	2,440	2,469	2,471
% Change from prior year					1525.6%	0.0%	10.4%	5.4%	1.2%	0.1%
Personal Care ⁽⁶⁾										
Number of Clients Served	10,933	10,986	11,150	11,391	11,662	12,338	12,663	12,943	13,259	13,577
% Change from prior year		0.5%	1.5%	2.2%	2.4%	5.8%	2.6%	2.2%	2.4%	2.4%

(1) Caseload counts include long-term and short-term stays.

(2) Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and Community Intermediate Care Facility for the Mentally Retarded. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals.

(3) Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

(4) Individual and Family Services (IFS) cover state-only respite, therapies, equipment and supplies, modifications for disability access, recreation, and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services was moved to another budget unit. IFS now contains state-only respite. FY 2010 counts dropped for this time period due to the suspension of IFS services from January 2010 through June 2010.

(5) Waiver respite was moved from Family Support to other community services. It is no longer part of IFS.

(6) Personal Care services include children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and Waiver programs.

Data Sources :

For Personal Care, FY 2009 forward is from the Caseload Forecast Council.

Except as noted above, FY 2012 and FY 2013 are estimates from the allotment process.

Other data is from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

**Department of Social and Health Services
Long-Term Care**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	1,594,945	1,804,885	3,399,830
Total Maintenance Changes	-207	-472	-679
Policy Changes - Other			
1. Expand Family Caregiver Support	-1,769	-6,924	-8,693
2. Funding for Initiative 1163	9,195	6,181	15,376
3. 1163 Training Trust Contributions	1,203	1,203	2,406
4. BH Rate Reduction	-1,711	-1,712	-3,423
5. AP Parity Trust Contributions	371	371	742
6. Implementation of 2314	-712	-169	-881
7. Improve Vulnerable Safety	0	6,851	6,851
Policy -- Other Total	6,577	5,801	12,378
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-484	-316	-800
Policy -- Comp Total	-484	-316	-800
2011-13 Revised Appropriations	1,600,831	1,809,898	3,410,729
Fiscal Year 2012 Total	791,493	892,650	1,684,143
Fiscal Year 2013 Total	809,338	917,248	1,726,586

Comments:

- Expand Family Caregiver Support** - A net savings of \$8.7 million (\$1.8 million General Fund-State) is assumed by investing \$5 million in the state-only funded Family Caregiver Support Program (FCSP), which is projected to reduce Medicaid caseloads by 180 nursing home placements and 320 community residential placements. FCSP services are available to unpaid caregivers of non-Medicaid eligible adults who need care. Providing these caregivers with information and support, to include specialized training for caregivers of persons with Alzheimer's disease, may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)
- Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. The Initiative requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
- 1163 Training Trust Contributions** - Contributions to the training partnership are increased from 17 cents to 22 cents per each hour worked to cover the costs of additional mandatory training required by Initiative 1163. The training partnership provides long-term care worker training to all individual home care providers. (General Fund-State, General Fund-Federal)
- BH Rate Reduction** - Effective July 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes (BHs) and assisted living by 2 percent. (General Fund-State, General Fund-Federal)
- AP Parity Trust Contributions** - As required by law, funding provided to home care agency providers (APs) is increased in parity with the training partnership contributions from 17 cents to 22 cents for each hour worked to cover the costs of additional mandatory training required by Initiative 1163. Agencies may use this funding to contract with the training partnership or with other approved training providers to deliver the required training to home care agency employees. (General Fund-State, General Fund-Federal)
- Implementation of 2314** - Savings is achieved from the implementation of Chapter 164, Laws of 2012 (ESHB 2314), which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
- Improve Vulnerable Safety** - DSHS will utilize one-time federal grant funds to implement a critical incident tracking system. This system will improve the department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Nursing Homes										
Avg # Served per Day	12,446	12,088	11,928	11,546	11,057	10,699	10,682	10,358	10,092	9,833
% Change from prior year		-2.9%	-1.3%	-3.2%	-4.2%	-3.2%	-0.2%	-3.0%	-2.6%	-2.6%
Community Care ⁽¹⁾										
Avg # Served per Month	34,635	35,514	37,044	38,098	39,523	41,778	44,080	46,025	48,414	50,831
% Change from prior year		2.5%	4.3%	2.8%	3.7%	5.7%	5.5%	4.4%	5.2%	5.0%
Combined Total										
Avg Persons Served	47,080	47,602	48,969	49,644	50,580	52,477	54,762	56,383	58,506	60,664
% Change from prior year		1.1%	2.9%	1.4%	1.9%	3.8%	4.4%	3.0%	3.8%	3.7%

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, and Medicaid Personal Care.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services
Economic Services Administration**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	1,006,614	1,146,391	2,153,005
Total Maintenance Changes	26,033	20,073	46,106
Policy Changes - Early Action Savings			
1. Restrict Replacement of EBT Cards	-752	-621	-1,373
2. Earn Federal TANF Contingency Funds	-38,400	38,400	0
Policy Changes - Early Action Savings	-39,152	37,779	-1,373
Policy Changes - Other			
3. Retained Child Support	0	405	405
4. Electronic Benefit System	-1,100	0	-1,100
5. ESA Staffing Under Expenditures	-8,094	-6,622	-14,716
6. Incapacity Exams	-4,474	4,474	0
7. Early SSI Project	-1,056	0	-1,056
8. Seasonal Child Care Subsidy	-1,025	0	-1,025
9. TANF WCCC Under Expenditures	-126,616	0	-126,616
10. TANF Federal Fund Adjust	4,882	3,294	8,176
Policy -- Other Total	-137,483	1,551	-135,932
Policy Changes - Comp			
11. PEBB Funding Rate Reduction	-1,976	-786	-2,762
Policy -- Comp Total	-1,976	-786	-2,762
2011-13 Revised Appropriations	854,036	1,205,008	2,059,044
Fiscal Year 2012 Total	415,553	607,930	1,023,483
Fiscal Year 2013 Total	438,483	597,078	1,035,561

Comments:

- Restrict Replacement of EBT Cards** - Beginning July 1, 2012, Electronic Benefit Transfer (EBT) non-emergency replacement cards will be mailed to recipients by the contracted EBT vendor and will not be issued at the community service offices. (General Fund-State, General Fund-Federal)
- Earn Federal TANF Contingency Funds** - Washington currently meets the criteria to receive federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. The federal contingency funds are used instead of state general funds to support the TANF program in FY 2012. (General Fund-State, General Fund-Federal)
- Retained Child Support** - Funding is provided for 16 FTEs to increase the amount of child support collected and retained by the state. The additional child support recoveries projected during the 2011-13 biennium are estimated to offset the state cost of the additional resources. The child support recoveries are projected to result in state fund savings during the 2013-15 biennium. (General Fund-Federal)
- Electronic Benefit System** - State funding is transferred to the Department of Early Learning (DEL) for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Additionally, a portion of the funding that is transferred to DEL is for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.
- ESA Staffing Under Expenditures** - Funding is reduced to reflect one-time under-expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal).
- Incapacity Exams** - State funding is reduced to reflect the receipt of federal matching funds for the cost for a portion of incapacity exams. The state has a waiver enabling it to receive federal matching funds for Medical Care Services (MCS). In order to be eligible for MCS, a client has to have an incapacity that lasts 90 days or longer, which is determined through incapacity exams. (General Fund-State, General Fund-Federal)
- Early SSI Project** - Pursuant to Chapter 57, Laws of 2012 (SB 6223), funding is eliminated for the Early Supplemental Security Income (SSI) Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.
- Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early

Department of Social and Health Services
Economic Services Administration

Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.

9. **TANF WCCC Under Expenditures** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) Programs is adjusted to reflect caseload and per capita under-expenditures. Funding for WorkFirst activities is reduced. Funding is also adjusted within the TANF and WCCC Programs to reflect implementing 12-month WCCC authorizations, repealing the child support enforcement requirement provisions related to subsidized child care, setting the WCCC eligibility to 200 percent of the federal poverty level, and adjusting the maximum grant to an eight person household rather than six beginning in FY 2013.
10. **TANF Federal Fund Adjust** - Funding is adjusted to reflect current federal TANF revenues. These adjustments include aligning funding between fiscal years and the receipt of \$33.5 million, rather than \$38.4 million, in federal contingency funds. (General Fund-Federal, General Fund-State)
11. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (Various Funds)

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Lifeline Clients										
(formerly General Assistance)										
Avg Monthly Caseload	22,028	25,578	27,676	29,237	31,182	35,001	38,276	37,878	34,058	0
% Change from prior year		16.1%	8.2%	5.6%	6.7%	12.2%	9.4%	-1.0%	-10.1%	-100.0%
Aged, Blind, or Disabled Assistance Program										
Avg Monthly Caseload									16,963	17,462
% Change from prior year										2.9%
TANF Cases										
Avg Monthly Caseload	55,609	56,949	55,520	51,936	50,119	56,458	64,450	65,137	54,856	52,922
% Change from prior year		2.4%	-2.5%	-6.5%	-3.5%	12.6%	14.2%	1.1%	-15.8%	-3.5%
Working Connections Child Care										
Avg # Children Served/Month	62,189	61,606	60,860	59,593	59,829	61,113	64,127	60,312	47,032	52,399
% Change from prior year		-0.9%	-1.2%	-2.1%	0.4%	2.1%	4.9%	-5.9%	-22.0%	11.4%

Data Sources :

FY 2004 through FY 2012 Disability Lifeline (formerly General Assistance) actuals provided by the Caseload Forecast Council.

FY 2012 and FY 2013 Aged, Blind, or Disabled Assistance Program estimates are from Caseload Forecast Council February 2012 forecast.

FY 2004 through FY 2011 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2012 through FY 2013 TANF case estimates are from the OFM February 2012 TANF forecast and estimated impacts of legislation.

FY 2004 through FY 2007 Child Care actuals are from Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2008 through FY 2011 Child Care numbers are calculated based on the average number of children per Working Connection Child Care (WCCC) case from the WCCC forecast prepared by OFM.

FY 2011 and FY 2013 Child Care estimates are based on the average number of children per case and the OFM February 2012 forecast adjusted for impacts of legislation.

The Disability Lifeline Program was terminated October 31, 2011. The caseload for FY 2012 reflect the caseload from July 2011 through October 31, 2011.

The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012.

**Department of Social and Health Services
Alcohol & Substance Abuse**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	151,709	162,798	314,507
Total Maintenance Changes	-19	54,481	54,462
Policy Changes - Early Action Savings			
1. Criminal Justice Treatment Account	-3,000	3,000	0
Policy Changes - Early Action Savings	-3,000	3,000	0
Policy Changes - Other			
2. Medical Services Caseload Adjust	-1,380	-432	-1,812
3. Non-IMD Residential Pilots	0	242	242
4. Limit CD Assessments	-188	0	-188
5. Residential and Sheltered Services	-2,118	0	-2,118
Policy -- Other Total	-3,686	-190	-3,876
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-44	-6	-50
Policy -- Comp Total	-44	-6	-50
2011-13 Revised Appropriations	144,960	220,083	365,043
Fiscal Year 2012 Total	73,742	107,287	181,029
Fiscal Year 2013 Total	71,218	112,796	184,014

Comments:

- 1. Criminal Justice Treatment Account** - A fund balance in the Criminal Justice Treatment Account will be used to offset a one-time reduction in General Fund-State for state chemical dependency treatment funding provided to counties. (General Fund-State, Criminal Justice Treatment Account)
- 2. Medical Services Caseload Adjust** - Funding is adjusted to reflect decreases in the medical services caseload effective May 1, 2012. (General Fund-State, General Fund-Federal)
- 3. Non-IMD Residential Pilots** - DSHS must increase federal match by shifting 32 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases (IMDs) to two 16-bed facilities, which may bill for Medicaid reimbursable services. (General Fund-Federal)
- 4. Limit CD Assessments** - Chemical dependency (CD) assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.
- 5. Residential and Sheltered Services** - Funding for residential and sheltered contracted services, including intensive inpatient, long-term residential, involuntary treatment, and recovery house, are reduced. This reduction applies to all contracted services and vendors, except services for pregnant and parenting women, services for juveniles, and services for parents in dependency proceedings.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Social & Health Services
Alcohol & Substance Abuse**

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	<u>Estimated</u>	
									2012	2013
ADATSA - Assessment										
Avg Monthly Assessments	1,203	1,234	1,144	1,041	1,062	984	872	929	928	910
% Change from prior year		2.6%	-7.3%	-9.0%	2.0%	-7.3%	-11.4%	6.5%	-0.1%	-2.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	388	418	460	440	484	446	387	439	424	417
% Change from prior year		7.7%	10.0%	-4.3%	10.0%	-7.9%	-13.2%	-3.4%	-3.4%	-1.7%
ADATSA - Residential										
Avg Monthly Admissions	569	639	573	535	547	512	463	483	486	477
% Change from prior year		12.3%	-10.3%	-6.6%	2.2%	-6.4%	-9.6%	4.3%	0.6%	-1.8%

Data Sources :

FY 2004 through FY 2011 workload data updated by Department of Social and Health Services Division of Alcohol and Substance Abuse.

FY 2012 through FY 2013 workload estimates provided by DSHS Division of Alcohol and Substance Abuse.

**Department of Social and Health Services
 Vocational Rehabilitation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	21,713	105,388	127,101
Total Maintenance Changes	-37	2,438	2,401
Policy Changes - Other			
1. Basic Support Grant	-225	0	-225
Policy -- Other Total	-225	0	-225
Policy Changes - Comp			
2. PEBB Funding Rate Reduction	-196	0	-196
Policy -- Comp Total	-196	0	-196
<hr/>			
2011-13 Revised Appropriations	21,255	107,826	129,081
Fiscal Year 2012 Total	10,854	55,020	65,874
Fiscal Year 2013 Total	10,401	52,806	63,207

Comments:

- Basic Support Grant** - The Division of Vocational Rehabilitation (DVR) will reduce expenditures used to generate federal match dollars for the Basic Support Grant. This level of reduction will not violate federal Maintenance of Effort requirements and will allow services to be maintained so the program does not fall into an order of selection status.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Social and Health Services
Special Commitment Center**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	95,388	0	95,388
Total Maintenance Changes	659	0	659
Policy Changes - Early Action Savings			
1. SCC General Service Costs	-1,200	0	-1,200
2. Incarcerated Resident Annual Rvw #	-70	0	-70
3. Expedite Court Hearings Lower Risk	-1,825	0	-1,825
Policy Changes - Early Action Savings	-3,095	0	-3,095
Policy Changes - Other			
4. Fund McNeil Island Operations	2,300	0	2,300
5. SCC Legal Savings	-1,880	0	-1,880
Policy -- Other Total	420	0	420
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-256	0	-256
Policy -- Comp Total	-256	0	-256
Policy Changes - Transfers			
7. SCC Legal Costs #	-8,821	0	-8,821
Policy -- Transfer Total	-8,821	0	-8,821
2011-13 Revised Appropriations	84,295	0	84,295
Fiscal Year 2012 Total	48,167	0	48,167
Fiscal Year 2013 Total	36,128	0	36,128

Comments:

- 1. SCC General Service Costs** - Funding is reduced to reflect the elimination of two recreational services positions and one supervisory nursing position, and under-expenditures of contracts at the Special Commitment Center (SCC). Additionally, food services funding is reduced by 5 percent.
- 2. Incarcerated Resident Annual Rvw #** - Funding is reduced to reflect suspending the annual examinations conducted by the SCC and petitions to the court for release during any period of time a SCC resident is incarcerated or detained on criminal charges.
- 3. Expedite Court Hearings Lower Risk** - Funding for SCC legal and operating costs is reduced. SCC will achieve the savings by performing an expert examination and advancing a resident to the courts for consideration of release, if the resident meets specific criteria.
- 4. Fund McNeil Island Operations** - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operations on McNeil Island, the Special Commitment Center (SCC) assumed responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.
- 5. SCC Legal Savings** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predator (SVP) civil commitments is reduced to reflect changes pursuant to Chapter 257, Laws of 2012 (SSB 6493).
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
- 7. SCC Legal Costs #** - Funding for legal costs related to the defense and prosecution of SVP civil commitments is transferred from the SCC. Funding for legal costs associated with: evaluations, (including the Joint Forensic Unit); filings; prosecutions; responses to petitions for release; and appeals of sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW, is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs is also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to chapter 71.09 RCW. Funding for defense-related legal costs for indigent respondents in civil commitment cases under chapter 71.09 RCW is transferred to the Office of Public Defense pursuant to Chapter 257, Laws of 2012 (SSB 6493).

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	<u>Estimated</u>	
									2012	2013
Special Commitment Center - Main Facility										
Avg Daily Population/Month	189	211	232	251	270	277	280	281	283	286
% Change from prior year		11.6%	10.0%	8.2%	7.6%	2.6%	1.1%	0.4%	0.7%	1.1%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	10	11	11	12	13	14	16	20	23	25
% Change from prior year		10.0%	0.0%	9.1%	8.3%	7.7%	14.3%	25.0%	15.0%	8.7%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources :

FY 2004 through FY 2011 from Department of Social and Health Services Executive Management Information System reports.

FY 2012 through FY 2013 data are from legislative fiscal staff.

**Department of Social and Health Services
Administration & Supporting Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	49,658	45,845	95,503
Total Maintenance Changes	1,779	802	2,581
Policy Changes - Early Action Savings			
1. Staffing & Efficiency Savings	-841	-501	-1,342
Policy Changes - Early Action Savings	-841	-501	-1,342
Policy Changes - Other			
2. Provider One Phase Two	0	299	299
3. Evidence Based Practices	113	105	218
4. Gang Prevention	250	0	250
5. SCC Ombudsman	-98	0	-98
Policy -- Other Total	265	404	669
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-318	-72	-390
Policy -- Comp Total	-318	-72	-390
2011-13 Revised Appropriations	50,543	46,478	97,021
Fiscal Year 2012 Total	26,069	24,051	50,120
Fiscal Year 2013 Total	24,474	22,427	46,901

Comments:

- Staffing & Efficiency Savings** - Savings are achieved through staffing and efficiencies in the Executive Management, Operations Support, Information Systems Services, and Finance Divisions. (General Fund-State, General Fund-Federal)
- Provider One Phase Two** - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)
- Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Chapter 232, Laws of 2012 (E2SHB 2536). This includes \$218,000 for the Department to hire two FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy. The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)
- Gang Prevention** - \$250,000 is provided for a grant program focused on criminal street gang prevention and intervention administered by the Washington State Partnership Council on Juvenile Justice. The Council must give priority to applicants who have demonstrated the greatest problems with criminal street gangs.
- SCC Ombudsman** - The Special Commitment Center (SCC) ombudsman's activities duplicate the activities of the SCC resident advocates and residents' legal counsel; the position is eliminated.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (General Fund-State, General Fund-Federal)

**Department of Social and Health Services
 Payments to Other Agencies**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	129,714	60,313	190,027
Total Maintenance Changes	-15,073	-6,225	-21,298
Policy Changes - Other			
1. Auditor Charges	187	81	268
2. Attorney General Reduction	-1	-1	-2
3. Sec of State Archive Reduction	-102	-44	-146
4. Central Services Savings	-129	-55	-184
5. Central Service Reforms	-3,166	-1,020	-4,186
Policy -- Other Total	-3,211	-1,039	-4,250
Policy Changes - Transfers			
6. SCC Legal Costs #	-2,987	0	-2,987
Policy -- Transfer Total	-2,987	0	-2,987
2011-13 Revised Appropriations	108,443	53,049	161,492
Fiscal Year 2012 Total	62,140	28,728	90,868
Fiscal Year 2013 Total	46,303	24,321	70,624

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Services Savings** - Funding is reduced for the Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at OAH, and reduces LRO services. (various funds)
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
6. **SCC Legal Costs #** - Funding for legal costs related to the prosecution of sexually violent predators is transferred. State general fund expenditure authority for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil

commitment cases, as provided in Chapter 71.09 RCW, is transferred from the Special Commitment Center (SCC) to the Office of the Attorney General pursuant to Chapter 257, Laws of 2012 (SSB 6493).

Other Human Services

Low-Income Medical Assistance

A total of \$9.9 billion is appropriated to pay for medical and dental services for an average of 1.2 million low-income children and adults each month during the 2011-13 biennium. This is a decrease of \$653 million (6 percent) from the original 2011-13 biennial appropriations for these services. Of the \$9.9 billion appropriated, \$4.6 billion are state funds; \$5.3 billion are federal funds, primarily from Medicaid; and the rest are local government funds provided for purposes of collecting Medicaid matching funds. Of the \$4.6 billion in state funds, \$4.1 billion is from the state general fund and \$434 million is from the Hospital Safety Net Assessment Fund created in 2010. The \$4.6 billion state appropriation is \$9 million (0.2 percent) less than would be required to continue all low-income medical assistance programs and policies with no changes from the original 2011-13 biennial appropriations.

The \$653 million reduction from the original 2011-13 appropriations is almost entirely due to revised *caseload, utilization, and implementation forecasts*.

An average of 53,000 (4 percent) fewer persons per month are expected to enroll in state-subsidized coverage than anticipated in the original 2011-13 biennial operating budget, resulting in a savings of approximately \$308 million. Utilization of medical services is also not growing as quickly as originally forecasted, for an additional savings of \$405 million.

As directed in the original 2011-13 biennial operating budget, the Health Care Authority (HCA) emphasized price in the competitive selection of managed care contractors. Additionally, as also directed in the original biennial operating budget, disabled Medicaid clients who are not also eligible for Medicare will be included in managed care beginning July 2012. Together, these two actions are now expected to avoid \$147 million of Medicaid expenditures in 2011-13, \$73 million more than originally budgeted.

The appropriations provide an additional \$67 million to account for delayed implementation, federal disapproval, and judicial rejection of previous budget reductions. The largest components of this total are \$21 million from federal disapproval of a requirement in the original budget to charge drug copayments, \$9 million from judicial delay of the limitation on payment for emergency room (ER) treatment of non-emergency conditions, and \$9 million from delayed implementation of innovative payment approaches.

Program and administrative reductions account for \$43 million of the reduced appropriations. The Indigent Assistance Disproportionate Share Hospital Grant Program is discontinued, for savings of \$26 million. The program has provided federally-matched state funds to assist approximately 50 urban and rural hospitals with the cost of uncompensated care. For clients covered on a fee-for-service basis, HCA is directed to implement a drug formulary that limits coverage to the least costly, equally effective drugs, except when higher cost versions are shown to be medically necessary. This is expected to save approximately \$4 million.

HCA has also constrained administrative expenditures by leaving funded positions unfilled and limiting expenditures for goods, services, and contracts. Administrative funding is reduced by \$14 million to reflect continued operation at half the level of under-expenditure actually achieved during the first six months of the biennium.

Funding is provided to implement *new legislation*. Approximately \$2 million will fund the analysis, design, and development work associated with the federal Patient Protection and Affordable Care Act (ACA). HCA is directed to perform design and development work necessary to implement the federal Basic Health Program Option (BHPO) under the ACA. HCA is also required to report to the Legislature in December 2012 on whether to proceed with implementation of the BHPO.

HCA will also implement the Medicaid Fraud False Claims Act, which establishes new tools for detecting and prosecuting Medicaid fraud and new penalties for engaging in it. Funds recovered from fraudulent activities will be deposited into a new state account that can only be used for payment for Medicaid services and for fraud prevention, detection, and enforcement activities.

Approximately \$33 million is appropriated for implementation of *other policy changes*. Rather than implementing a policy of non-payment for non-emergent visits to the emergency room (ER), HCA is directed to work with hospitals to implement best practices for reducing ER utilization. These best practices are budgeted to save the same \$34 million in fiscal year 2013 as the original non-payment policy. The budget provides \$9 million in fiscal year 2012 to account for delayed implementation of this new policy.

Funding is also provided to proceed with Phase Two of the ProviderOne project at a total cost of approximately \$24 million. This phase will include long-term care payments in a single payment system for Medicaid services. The federal government will provide 90 percent matching funds for this project.

Department of Health

The Department of Health (DOH) has a total budget of \$1.1 billion (\$157.5 million General Fund-State) to provide educational and health care services, administer a variety of health care licensure programs, regulate drinking water and commercial shellfish production, respond to infectious disease outbreaks, support local public health jurisdictions, and operate the state's public health laboratory. Reductions of \$899,000 General Fund-State were included in Chapter 9, Laws of 2011, 1st sp.s., Partial Veto (SHB 2058), and reductions totaling \$1.9 million General Fund-State were included in Chapter 7, Laws of 2012, 1st sp.s., Partial Veto (3ESHB 127). In addition:

- A total of \$5.6 million in Health Professions Account-State expenditure authority was added for enacted legislation and other programs, including \$4.4 million for increased mandatory training and additional background checks and certifications for long-term care workers as required by Initiative 1163.
- DOH will use amounts remaining (\$1.7 million) in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington for an additional year. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium.

Department of Corrections

A total of \$1.7 billion is provided to the Department of Corrections (DOC) to incarcerate an average of 17,935 inmates per month and to supervise an average of 15,912 offenders in the community per month during the 2011-13 biennium. This funding level represents a decrease of \$33.4 million (2 percent) in corrections spending from the enacted 2011-13 budget, and savings of \$36.4 million (2.2 percent) from the revised 2011-13 biennium maintenance level.

The budget assumes net savings of \$15 million related to implementation of a *structured community supervision sanction process* for violations of conditions of community custody. Chapter 6, Laws of 2012, 1st sp.s. (2E2SSB 6204) provides that offenders who commit a first low-level violation of conditions of community custody are subject to non-confinement sanctions; offenders who commit subsequent low-level violations (up to five low-level violations) are subject to up to three days confinement; offenders who commit high-level violations are subject to sanctions of up to 30 days confinement and are entitled to hearings before sanctions are imposed; and generally offenders who commit new crimes will be held on DOC detainers for up to three days while the information is forwarded to local jurisdictions for consideration of new charges. The funding level assumes that \$6.4 million from the estimated annual savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on their assessed risk levels and treatment needs. Amendments adopted by the Legislature limiting the number of low-level sanctions to five and specifying that offenders with certain underlying offenses who commit new crimes be held in total confinement pending sanction hearings or

until new charges are filed by prosecuting attorneys will reduce the net savings assumed in the budget by an estimated \$3.5 million over the biennium.

Savings totaling \$17.2 million are achieved through *administrative efficiencies, vacancy savings, and underspending*. Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) includes savings of \$5.9 million for administrative reductions to management and communications, elimination of the Jail Industries Board, and maintaining a 2.8 percent vacancy rate in the community corrections and health services programs. Chapter 7, Laws of 2012, 2nd sp.s., Partial veto (3ESHB 2127) includes one-time savings of \$11.2 million from estimated underspending during the current biennium.

Savings totaling \$5.7 million is achieved through *reductions to health care costs*. Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) includes savings of \$2.3 million for expansion of utilization management, reduction in pharmaceutical costs, expansion in the use of Medicaid for eligible inmates, and increasing health care copayments for inmates by one dollar. Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) includes savings of \$3.4 million to reflect use of the ProviderOne system to pay outside hospital claims, and from paying Medicaid rates to providers for DOC offenders receiving inpatient, outpatient, or ancillary services.

Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) includes savings of \$11.7 million from the conversion of medium security units at the Old Main at the Washington State Penitentiary to minimum security units.

For fiscal years 2012 and 2013, the debt service for the certificates of participation used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is to be paid from the Correctional Industries Account, generating state general fund savings of \$2.0 million.

One-time funding of \$2.0 million is provided from the Enhanced 911 Account to install narrowband radios.

Criminal Justice Training Commission

The budget provides \$28.7 million from the state general fund to the Criminal Justice Training Commission for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs. This funding level represents a 5.2 percent reduction to the 2011-13 enacted budget. Major items include:

- Savings of \$673,000 from Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) achieved through reductions of one Basic Law Enforcement Academy (BLEA) and three Corrections Academies, along with savings through staffing and operational efficiencies related to the BLEA.
- Savings of \$750,000 included in Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) achieved through unspecified efficiencies and reductions.

Labor and Industries

The Department of Labor and Industries has a total budget of \$632.6 million (\$35.3 million General Fund-State) to administer Washington's workers' compensation system, manage the occupational health and safety program, operate the Crime Victims' Compensation (CVC) program, and license and enforce safe building practices. Chapter 9, Laws of 2011, 1st sp.s., Partial Veto (SHB 2058) includes a reduction of \$2.3 million General Fund-State to CVC, which will be offset by increased federal expenditures in the program.

Other Administrative Reductions

The appropriations were adjusted to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, Department of Enterprise Services) as well as improved management of information technology resources. The impact of these changes, budget wide, is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

Washington State Health Care Authority

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	4,459,259	6,388,148	10,847,407
Total Maintenance Changes	-379,776	-439,056	-818,832
Policy Changes - Early Action Savings			
1. Capture Vacancy Savings	-702	-1,287	-1,989
2. Moore Lawsuit Savings	-886	0	-886
Policy Changes - Early Action Savings	-1,588	-1,287	-2,875
Policy Changes - Other			
3. Establish State Drug Formulary	-1,768	-1,768	-3,536
4. Administrative Reductions	-3,623	-3,110	-6,733
5. Capture Vacancy Savings	-3,090	-1,820	-4,910
6. Reimbursement Methods Waiver	4,400	4,400	8,800
7. Auditor Charges	127	174	301
8. Attorney General Reduction	-4	-7	-11
9. Sec of State Archive Reduction	-1	-1	-2
10. Central Services Savings	5	7	12
11. Affordable Care Act Implementation	2,114	0	2,114
12. Evidence Based Practices	66	66	132
13. Central Service Reforms	-573	-131	-704
14. Health Information Technology	47	144,446	144,493
15. Indigent Assistance DSH	-13,140	-13,140	-26,280
16. Implement Provider One Phase 2	2,580	21,890	24,470
17. Emergency Room Services	3,731	5,132	8,863
18. Rural Health Center Reimbursement	35	35	70
19. Medicaid False Claims Act	-3,608	9,367	5,759
20. Graduate Medical Payments	0	28,500	28,500
21. Apple Health Outreach	500	500	1,000
22. Governor Veto	-35	-85	-120
Policy -- Other Total	-12,237	194,455	182,218
Policy Changes - Comp			
23. PEBB Funding Rate Reduction	-212	-466	-678
Policy -- Comp Total	-212	-466	-678
2011-13 Revised Appropriations	4,065,446	6,141,794	10,207,240
Fiscal Year 2012 Total	2,034,296	3,081,690	5,115,986
Fiscal Year 2013 Total	2,031,150	3,060,104	5,091,254

Comments:

- Capture Vacancy Savings** - The Health Care Authority (HCA) had funding for 30.6 FTE staff positions that were vacant for the first three months of the biennium. The one-time vacancy savings are removed from the budget. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Health Care Authority Administrative Account-State)
- Moore Lawsuit Savings** - Funding is transferred from HCA to the Office of the Attorney General for the *Moore v. HCA* lawsuit.
- Establish State Drug Formulary** - For drugs dispensed on a fee-for-service basis and not included on the state's interagency preferred drug list program, HCA will limit coverage to the least costly equally effective formulation in a class, except when a higher cost version is shown to be medically necessary. The formulary limitations will not apply to antiretroviral drugs used in the treatment of HIV/AIDS, anticancer drugs, antihemophilic drugs, insulin and other drugs to lower blood glucose, and immunosuppressive drugs. (General Fund-State, General Fund-Federal)
- Administrative Reductions** - Budgeted administrative staffing and expenditures for the final three quarters of the 2011-13 biennium are reduced by half the level of under-expenditure at which HCA actually operated during the first quarter of the biennium. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
- Capture Vacancy Savings** - HCA has constrained administrative expenditures by leaving funded positions unfilled; limiting expenditures on goods, services, and contracts; and through other means. Funding is adjusted to reflect actual administrative under-expenditures through the first six months of FY 2012. (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

6. **Reimbursement Methods Waiver** - Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596), directed HCA to seek a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that were expected to reduce state general fund expenditures by \$8.8 million beginning July 2012. HCA reports that it is unable to develop and obtain federal approval for such a system by July 2012, and is directed to continue work for implementation by January 2013. (General Fund-State, General Fund-Federal)
7. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
8. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
9. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
10. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
11. **Affordable Care Act Implementation** - Funding is provided to HCA and the Office of the Insurance Commissioner to implement Chapter 87, Laws of 2012, Partial Veto (E2SHB 2319). HCA will submit a report to the Legislature on whether to proceed with implementation of the federal Basic Health Program Option (BHPO) by December 1, 2012. Funding is also provided to support the design and development work necessary for HCA to provide coverage under the BHPO beginning January 1, 2014.
12. **Evidence Based Practices** - In accordance with Chapter 232, Laws of 2012 (E2SHB 2536), funding is provided to assess and report on the extent to which research-based prevention and treatment programs are presently utilized in state-funded children's mental health, juvenile justice, and child welfare programs. (General Fund-State, General Fund-Federal)
13. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
14. **Health Information Technology** - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Medicaid Health Information Technology Plan. Under the plan, Medicaid providers are expected to receive approximately \$144 million of fully federally-funded incentive payments to adopt and make effective use of electronic health record systems. HCA will enter an interagency agreement to cover most of the state share of this cost with *cy pres* settlement funds recovered by the Office of the Attorney General in the case of *Washington vs. GlaxoSmithKline*. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
15. **Indigent Assistance DSH** - The Indigent Assistance Disproportionate Share Hospital (DSH) Programs are eliminated starting in FY 2012. The programs have provided federally-matched state funds to assist approximately 50 urban and rural hospitals with the cost of uncompensated care. (General Fund-State, General Fund-Federal)
16. **Implement Provider One Phase 2** - HCA will implement phase two of the ProviderOne project to replace the legacy Medicaid payment system. This phase includes the transition of long-term care payments. (General Fund-State, General Fund-Federal)
17. **Emergency Room Services** - HCA will designate best practices to reduce unnecessary emergency room (ER) visits. HCA will implement a policy of non-payment for non-emergent ER visits if hospitals that comprise at least 75 percent of ER visits by Medicaid fee-for-service clients in FY 2010 do not attest to adoption and compliance with these best practices. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
18. **Rural Health Center Reimbursement** - Funds are provided for a contract to assist with development of a new managed care payment reconciliation methodology for federally-certified rural health clinics. The purposes of the new methodology are to increase administrative simplicity, transparency, efficiency, and predictability for the clinics, and to shorten the time elapsing between initial payment and final payment reconciliation. The Governor vetoed this appropriation. (General Fund-State, General Fund-Federal)
19. **Medicaid False Claims Act** - Funds are provided for implementation of Chapter 241, Laws of 2012, Partial Veto (ESSB 5978). The act establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Funds recovered from fraudulent activities will be deposited into a new state account that may only be used for payment for Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
20. **Graduate Medical Payments** - HCA will amend the state Medicaid plan to provide supplemental payments to public hospital-affiliated medical practices for graduate medical education provided on behalf of low-income medical assistance recipients enrolled in managed care. The non-federal funds required to match the federal portion of this expenditure will be provided through an intergovernmental transfer by the public hospitals. (General Fund-Private/Local, General Fund-Federal)

Washington State Health Care Authority

21. **Apple Health Outreach** - Funding is provided for efforts to facilitate enrollment of additional eligible children in low-income medical assistance programs. (General Fund-State, General Fund-Federal)
22. **Governor Veto** - The Governor vetoed Sections 213 (44) and (54) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127). Section 213(44) provided \$50,000 for HCA to review and report on the payment of facility fees in programs it administers. Section 213(54) provided \$70,000 for a contract to assist with development of a new managed care payment reconciliation methodology for federally-certified rural health clinics. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
23. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Medicaid Categorically Needy	815,257	810,363	838,443	844,805	855,043	909,668	993,479	1,045,076	1,072,642	1,115,191
AFDC/TANF	283,973	293,185	283,290	267,408	251,975	264,476	290,453	304,574	308,956	318,483
Elderly	54,573	55,544	56,467	57,038	57,646	58,848	60,655	62,792	64,560	66,567
Disabled	123,248	126,868	129,667	132,469	136,018	140,905	148,526	154,699	159,513	166,937
Non-AFDC Children	319,772	298,548	329,580	344,173	363,339	397,329	444,023	470,857	486,034	507,504
Non-AFDC Pregnant Women	26,366	27,121	27,589	28,470	29,143	29,671	29,801	29,953	29,006	28,762
Medicare Beneficiaries	7,066	8,563	10,689	13,771	15,201	16,463	17,629	19,416	21,973	24,283
Breast & Cervical Cancer	0	56	375	495	565	655	812	998	1,056	1,196
Medicaid Buy-In	261	479	787	981	1,157	1,321	1,580	1,787	1,543	1,458
Medicaid Medically Needy	16,972	17,849	16,536	13,590	13,567	12,984	12,336	12,897	13,023	13,195
Elderly	6,510	6,592	6,150	5,232	5,159	5,040	4,960	5,040	5,036	5,047
Disabled	10,462	11,257	10,385	8,358	8,409	7,945	7,376	7,857	7,988	8,148
State Children's Health Insurance Program (SCHIP)	9,516	13,303	11,786	11,406	11,974	14,469	19,290	23,809	25,289	26,879
Federal Refugee Assistance	684	685	754	732	674	758	929	788	700	723
State Medical Care Services	11,651	14,109	18,511	27,219	41,443	47,324	47,620	46,947	39,204	35,590
Undocumented Children	0	0	2,528	10,127	23,567	27,564	26,211	24,784	21,758	20,994
Disability Lifeline & ADATSA	11,651	14,109	15,982	17,093	17,876	19,760	21,409	22,163	17,446	14,596
Basic Health Plan	103,452	99,807	100,444	102,118	104,792	103,590	76,079	52,274	36,328	31,088
Total Eligibles per Month	957,532	956,117	986,472	999,871	1,027,493	1,088,793	1,149,733	1,181,792	1,187,186	1,222,667
% Change from prior year		-0.1%	3.2%	1.4%	2.8%	6.0%	5.6%	2.8%	0.5%	3.0%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	4,482	1,903	6,385
Total Maintenance Changes	-21	0	-21
Policy Changes - Other			
1. Auditor Charges	-24	0	-24
2. Attorney General Reduction	-19	0	-19
3. Sec of State Archive Reduction	-1	0	-1
4. Staff Reduction	-448	0	-448
5. Central Service Reforms	-10	0	-10
Policy -- Other Total	-502	0	-502
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-12	-10	-22
Policy -- Comp Total	-12	-10	-22
<hr/>			
2011-13 Revised Appropriations	3,947	1,893	5,840
Fiscal Year 2012 Total	1,993	971	2,964
Fiscal Year 2013 Total	1,954	922	2,876

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. **Staff Reduction** - The Human Rights Commission (HRC) will reorganize its management structure by eliminating two FTE Operations Manager positions. HRC also allowed one Customer Service Specialist position to remain vacant for part of FY 2012, and will allow an Investigator 2 position to remain vacant through the remainder of FY 2012. These measures represent a 10 percent state general fund reduction.

5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	39,380	39,380
Total Maintenance Changes	0	-17	-17
Policy Changes - Other			
1. Auditor Charges	0	-6	-6
2. Attorney General Reduction	0	-10	-10
3. Sec of State Archive Reduction	0	-8	-8
4. Central Service Reforms	0	-34	-34
Policy -- Other Total	0	-58	-58
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	0	-96	-96
Policy -- Comp Total	0	-96	-96
<hr/>			
2011-13 Revised Appropriations	0	39,209	39,209
Fiscal Year 2012 Total	0	19,508	19,508
Fiscal Year 2013 Total	0	19,701	19,701

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	30,305	13,709	44,014
Total Maintenance Changes	-91	0	-91
Policy Changes - Early Action Savings			
1. Management Efficiencies & Workloads	-673	0	-673
Policy Changes - Early Action Savings	-673	0	-673
Policy Changes - Other			
2. Auditor Charges	-6	0	-6
3. Attorney General Reduction	-12	0	-12
4. Sec of State Archive Reduction	-1	0	-1
5. Central Service Reforms	-16	0	-16
6. Efficiencies and Fewer Academies	-750	0	-750
Policy -- Other Total	-785	0	-785
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-20	0	-20
Policy -- Comp Total	-20	0	-20
<hr/>			
2011-13 Revised Appropriations	28,736	13,709	42,445
Fiscal Year 2012 Total	14,589	6,833	21,422
Fiscal Year 2013 Total	14,147	6,876	21,023

Comments:

1. **Management Efficiencies & Workloads** - Funding is reduced to reflect elimination of one Basic Law Enforcement Academy (BLEA) and three corrections academies, along with savings achieved through staffing and operational efficiencies related to the BLEA.
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **Efficiencies and Fewer Academies** - Funding reflects unspecified savings from efficiencies and reductions.
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured

claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Labor and Industries

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	38,084	600,298	638,382
Total Maintenance Changes	-10	-670	-680
Policy Changes - Early Action Savings			
1. Use Federal Crime Victims' Funds	-2,277	1,536	-741
Policy Changes - Early Action Savings	-2,277	1,536	-741
Policy Changes - Other			
2. Auditor Charges	-32	-497	-529
3. Attorney General Reduction	-36	-2,755	-2,791
4. Sec of State Archive Reduction	0	-32	-32
5. Central Services Savings	-1	-26	-27
6. Central Service Reforms	-17	-557	-574
7. Medical Provider Network	0	820	820
8. Nationwide Information Exchange	0	314	314
9. Indirect Programs	-325	325	0
10. SB 6421 Prevailing Wage/Public Wks	0	90	90
11. SB 6133 Electrician Certification	0	34	34
Policy -- Other Total	-411	-2,284	-2,695
Policy Changes - Comp			
12. PEBB Funding Rate Reduction	-74	-1,584	-1,658
Policy -- Comp Total	-74	-1,584	-1,658
<hr/>			
2011-13 Revised Appropriations	35,312	597,296	632,608
Fiscal Year 2012 Total	17,406	295,392	312,798
Fiscal Year 2013 Total	17,906	301,904	319,810

Comments:

- 1. Use Federal Crime Victims' Funds** - The use of federal grant money will be maximized in each fiscal year to reduce General Fund-State expenditures in the Crime Victims' Compensation Program without changing benefit amounts. (General Fund-State, General Fund-Federal)
- 2. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
- 3. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- 4. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
- 5. Central Services Savings** - Funding is reduced for the Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at OAH, and reduces LRO services. (various funds)
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
- 7. Medical Provider Network** - Expenditure authority is provided to develop a new health care provider network to treat injured workers, in accordance with legislation passed in 2011. Providers who meet minimum standards are accepted into the network and must agree to follow the Department of Labor and Industries' (Department) coverage decisions, treatment guidelines, and policies. (various funds)
- 8. Nationwide Information Exchange** - Funding is provided for the Department to participate in a national information exchange with other workers' compensation insurers, as mandated by legislation enacted in 2011, in order to help detect fraud. The Department has negotiated with Information Services Offices, Inc. (ISO), which maintains a nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). (various funds)

Department of Labor and Industries

9. **Indirect Programs** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (various funds)
10. **SB 6421 Prevailing Wage/Public Wks** - Funding is provided for the processing of an increase in the number of affidavits filed as provided in Chapter 129, Laws of 2012 (SSB 6421). (various funds)
11. **SB 6133 Electrician Certification** - Funding is provided for the implementation of new classroom training requirements for candidates seeking electrician certification pursuant to Chapter 32, Laws of 2012 (SB 6133). (various funds)
12. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Department of Veterans' Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	16,261	99,044	115,305
Total Maintenance Changes	589	1,008	1,597
Policy Changes - Early Action Savings			
1. Adjust Forecasted Revenue	-1,413	1,866	453
Policy Changes - Early Action Savings	-1,413	1,866	453
Policy Changes - Other			
2. Auditor Charges	-15	-28	-43
3. Attorney General Reduction	-2	-4	-6
4. Sec of State Archive Reduction	-1	-3	-4
5. Central Services Savings	0	-1	-1
6. Central Service Reforms	-40	-91	-131
Policy -- Other Total	-58	-127	-185
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-40	-340	-380
Policy -- Comp Total	-40	-340	-380
<hr/>			
2011-13 Revised Appropriations	15,339	101,451	116,790
Fiscal Year 2012 Total	8,574	49,872	58,446
Fiscal Year 2013 Total	6,765	51,579	58,344

Comments:

1. **Adjust Forecasted Revenue** - The Department of Veterans Affairs will reduce state general fund expenditures by leveraging additional non-state funds. These reductions are not expected to affect client services. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
5. **Central Services Savings** - Funding is reduced for the Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at OAH, and reduces LRO services. (various funds)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Department of Health

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	160,547	921,389	1,081,936
Total Maintenance Changes	-194	23,138	22,944
Policy Changes - Early Action Savings			
1. Data Collection and Analysis	-258	0	-258
2. Central Administration	-505	0	-505
3. State Board of Health	-136	0	-136
Policy Changes - Early Action Savings	-899	0	-899
Policy Changes - Other			
4. Drinking Water Program	-362	0	-362
5. Public Health Laboratories	-208	0	-208
6. Radiation Laboratory	-137	0	-137
7. Wastewater Support/Water Protection	-405	0	-405
8. Water Recreation Local Health	-65	0	-65
9. Zoonotic Disease Surveillance	-64	0	-64
10. AHEC Rural Health Contracts	-61	0	-61
11. EMS-Trauma Council Contracts	-350	0	-350
12. Funding for Initiative 1163	0	4,429	4,429
13. Auditor Charges	-16	-55	-71
14. Attorney General Reduction	-72	-477	-549
15. Sec of State Archive Reduction	-8	-29	-37
16. Central Services Savings	-4	-13	-17
17. Central Service Reforms	-140	-246	-386
18. Enhance Physician Outreach	0	220	220
19. Nursing Profession Investigation	0	352	352
20. Military Spouses and Partners	0	19	19
21. Career Pathway/Medical Assistants	0	102	102
22. Mental Health Professionals	0	21	21
23. Reflexologists	0	61	61
24. Dental Anesthesia Assistants	0	28	28
25. Assisted Living Facilities	0	15	15
26. Licensed Midwives	0	11	11
27. Hospital Employees	11	0	11
28. Long-Term Care Workers	0	48	48
29. Suicide Assessment/Treatment	0	280	280
30. Health Care Services Billing	11	0	11
31. Prescription Monitoring Program	22	0	22
32. Medication Assistant Endorsement	0	30	30
33. Tobacco Quitline	0	1,700	1,700
34. ARRA Administrative Funding	0	-832	-832
35. Temporary Farmworker Housing	250	0	250
Policy -- Other Total	-1,598	5,664	4,066
Policy Changes - Comp			
36. PEBB Funding Rate Reduction	-196	-778	-974
Policy -- Comp Total	-196	-778	-974
Policy Changes - Transfers			
37. Transfer DD Council to Commerce	-142	-2,092	-2,234
38. Transfer Site Use Permit to Health#	0	79	79
Policy -- Transfer Total	-142	-2,013	-2,155
2011-13 Revised Appropriations	157,518	947,400	1,104,918
Fiscal Year 2012 Total	79,404	496,770	576,174
Fiscal Year 2013 Total	78,114	450,630	528,744

Department of Health

Comments:

1. **Data Collection and Analysis** - The Department of Health (DOH) will reduce the frequency of data released from the Comprehensive Hospital Abstract Reporting System and other support relating to reporting and state-owned information technology systems.
2. **Central Administration** - DOH will reduce administrative costs by 10 percent.
3. **State Board of Health** - Funding for the State Board of Health is reduced by 10 percent. Savings will be achieved through reduced travel, goods, and services, and fewer board meetings.
4. **Drinking Water Program** - Funding is reduced for technical assistance and monitoring of water systems, including data collection and information technology support for mapping drinking water systems and technical assistance related to water quality monitoring and reporting requirements.
5. **Public Health Laboratories** - Funding is reduced for public health laboratory community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.
6. **Radiation Laboratory** - The Department of Health (DOH) will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.
7. **Wastewater Support/Water Protection** - DOH will reduce on-site septic system permitting and compliance activities.
8. **Water Recreation Local Health** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
9. **Zoonotic Disease Surveillance** - DOH will reduce surveillance of plague and mosquito-borne and tick-borne diseases.
10. **AHEC Rural Health Contracts** - Funding is reduced for Area Health Education Centers (AHECs) by 10 percent effective April 1, 2012.
11. **EMS-Trauma Council Contracts** - Funding is reduced for emergency medical system (EMS) trauma council contracts.
12. **Funding for Initiative 1163** - Initiative 1163 was approved by voters in the 2011 election. The Initiative requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)
13. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
14. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
15. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
16. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
17. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
18. **Enhance Physician Outreach** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)
19. **Nursing Profession Investigation** - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance abuse and increased nursing practice complaints. (Health Professions Account-State)
20. **Military Spouses and Partners** - Chapter 45, Laws of 2012 (SB 6290), addresses the occupational licensing status of military spouses and registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)
21. **Career Pathway/Medical Assistants** - Chapter 153, Laws of 2012 (ESSB 6237), changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires DOH to establish a career ladder. (Health Professions Account-State)
22. **Mental Health Professionals** - Chapter 58, Laws of 2012 (SSB 6328), requires the DOH Secretary to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)
23. **Reflexologists** - Chapter 137, Laws of 2012 (ESSB 6103), provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)
24. **Dental Anesthesia Assistants** - Chapter 23, Laws of 2012 (E2SSB 5620), prohibits a person from practicing or

Department of Health

- representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)
25. **Assisted Living Facilities** - Chapter 10, Laws of 2012 (SHB 2056), changes the term "boarding home" to "assisted living facility" throughout the Revised Code of Washington. (Health Professions Account-State)
 26. **Licensed Midwives** - Chapter 13, Laws of 2012 (EHB 2186), allows registered nurses and licensed practical nurses to perform certain tasks at the direction of a licensed midwife. (Health Professions Account-State)
 27. **Hospital Employees** - Chapter 98, Laws of 2012 (ESHB 2229), requires certain hospitals to report employee compensation information to DOH.
 28. **Long-Term Care Workers** - Chapter 164, Laws of 2012 (ESHB 2314), makes technical corrections and clarifies provisions governing services by long-term care workers. (Health Professions Account-State)
 29. **Suicide Assessment/Treatment** - Chapter 181, Laws of 2012 (ESHB 2366), establishes the Matt Adler Suicide Assessment, Treatment, and Management Training Act, which requires certain health professionals to complete training in suicide assessment. (Health Professions Account-State)
 30. **Health Care Services Billing** - Chapter 184, Laws of 2012 (ESHB 2582), requires a provider-based clinic that charges a facility fee to provide a notice to patients. Hospitals with provider-based clinics that bill a separate facility fee must report information to DOH.
 31. **Prescription Monitoring Program** - Chapter 192, Laws of 2012 (ESHB 6105), exempts veterinarians from the data submission requirements of the prescription monitoring program.
 32. **Medication Assistant Endorsement** - Chapter 208, Laws of 2012 (ESHB 2473), establishes a medication assistant endorsement. (Health Professions Account-State)
 33. **Tobacco Quitline** - DOH will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)
 34. **ARRA Administrative Funding** - \$832,000 of American Recovery and Reinvestment Act (ARRA) federal stimulus funding that was originally estimated to be needed for administration of federal projects will instead be spent in the capital budget to support water system capital improvement projects.
 35. **Temporary Farmworker Housing** - Funds are provided to retain current fee levels in the Temporary Farmworker Housing Program. DOH must evaluate current inspection practices and fee assumptions, which are based on occupancy levels.
 36. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)
 37. **Transfer DD Council to Commerce** - The Developmental Disabilities (DD) Council and the Endowment Trust Fund are transferred from DOH to the Department of Commerce effective July 1, 2012, pursuant to Chapter 197, Laws of 2012 (SSB 6545). The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
 38. **Transfer Site Use Permit to Health#** - Work related to low-level radioactive waste site use permits will be transferred from the Department of Ecology to DOH, pursuant to Chapter 19, Laws of 2012 (HB 2304). (Site Closure Account-State)

Department of Corrections

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,635,488	23,819	1,659,307
Total Maintenance Changes	25,308	-2,226	23,082
Policy Changes - Early Action Savings			
1. Repurpose Old Main at Walla Walla	-11,730	0	-11,730
2. Offender Health Care CoPay	-2,384	0	-2,384
3. Administrative Costs/Vacancies	-5,945	0	-5,945
Policy Changes - Early Action Savings	-20,059	0	-20,059
Policy Changes - Other			
4. Auditor Charges	31	0	31
5. Attorney General Reduction	-1,138	0	-1,138
6. Sec of State Archive Reduction	-50	0	-50
7. Central Services Savings	-71	0	-71
8. Reimburse Scherf Trial Expenditures	1,041	0	1,041
9. Hepatitis Immunizations	292	0	292
10. Community Supervision Violators	-15,049	0	-15,049
11. Administrative Costs/Vacancies	-11,233	0	-11,233
12. Central Service Reforms	-2,292	0	-2,292
13. Prison Safety & Radios	0	2,000	2,000
14. Hospital Rates	-3,352	0	-3,352
15. Correctional Officer Uniforms	311	0	311
16. Furniture Factory COP	-2,045	0	-2,045
17. Maple Lane Warm Closure	206	0	206
Policy -- Other Total	-33,349	2,000	-31,349
Policy Changes - Comp			
18. PEBB Funding Rate Reduction	-5,044	-2	-5,046
Policy -- Comp Total	-5,044	-2	-5,046
2011-13 Revised Appropriations	1,602,344	23,591	1,625,935
Fiscal Year 2012 Total	815,717	10,913	826,630
Fiscal Year 2013 Total	786,627	12,678	799,305

Comments:

- 1. Repurpose Old Main at Walla Walla** - Security levels of units in prisons may be changed to match the appropriate custody level for offenders pursuant to the Department of Correction's classification system. Funding is reduced to reflect the conversion of medium security units in the Old Main facility at the Washington State Penitentiary to minimum security units.
- 2. Offender Health Care CoPay** - Funding is reduced to reflect expansion of utilization management activities that provide more cost effective health care, reduction of certain pharmaceutical costs, and expansion in the use of Medicaid for eligible inmates. In addition, health care co-pays for inmates are increased by one dollar.
- 3. Administrative Costs/Vacancies** - Savings are achieved through administrative reductions to management and communications and elimination of the Jail Industries Board. Additional savings are achieved by maintaining an average 2.8 percent vacancy rate in the Community Corrections and Health Services programs.
- 4. Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 5. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 6. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 7. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding

Department of Corrections

reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

8. **Reimburse Scherf Trial Expenditures** - Funding is provided to reimburse the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.
9. **Hepatitis Immunizations** - Funding is provided to purchase the Hepatitis B vaccine in order to continue immunizing all incoming offenders against Hepatitis B. The vaccine was previously purchased with federal funds.
10. **Community Supervision Violators** - Funding is reduced to reflect implementation of a structured community supervision violation process effective June 2012. Chapter 6, Laws of 2012, 1st sp.s. (2E2SSB 6204) provides that: offenders who commit a first low-level violation of conditions of community custody are subject to non-confinement sanctions; offenders who commit subsequent low-level violations (up to five low-level violations) are subject to up to three days confinement; offenders who commit high-level violations are subject to sanctions of up to 30 days confinement; and generally offenders who commit new crimes will be held on Department of Corrections (DOC) detainers for up to three days while the information is forwarded to local jurisdictions for consideration of new charges. The funding level assumes that \$6.4 million from the estimated annual savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on their assessed risk level and treatment needs. Note: Other legislation enacted limiting the number of low-level sanctions to five and specifying that offenders with certain underlying offenses who commit new crimes be held in total confinement pending sanction hearings or until new charges are filed by prosecuting attorneys will reduce the net savings assumed in the budget by an estimated \$3.5 million over the biennium.
11. **Administrative Costs/Vacancies** - One-time savings to reflect underexpenditures in FY 2012.
12. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
13. **Prison Safety & Radios** - One-time funding is provided to install narrowband radios. (Enhanced 911 Account-State)
14. **Hospital Rates** - Funding is reduced to reflect the use of ProviderOne by DOC to pay outside hospital claims and from the payment of Medicaid rates to providers for DOC offenders.
15. **Correctional Officer Uniforms** - Funding is provided to implement Chapter 220, Laws of 2012 (HB 2346), which exempts DOC and its employees from the requirement to purchase or lease employee uniforms from Correctional Industries.
16. **Furniture Factory COP** - For FY 2012 and FY 2013, the debt service for the certificate of participation (COP) used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is to be paid from the Correctional Industries Account. Beginning in FY 2014 the debt service will be paid from the state general fund.
17. **Maple Lane Warm Closure** - Funding is provided for DOC to maintain the state facilities and assets at Maple Lane School facility in Rochester from April 1, 2012, through June 30, 2013. A proviso specifies that DOC may not house offenders at the facility, and requires DOC to report to the Legislature by November 1, 2012, with a plan for the future use of the facility.
18. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
									2012	2013
Community Supervision ⁽¹⁾⁽²⁾										
# Active (Non-Monetary) Offenders	32,685	29,190	26,466	27,057	28,212	28,894	20,155	18,920	16,258	15,565
% Change from prior year		-10.7%	-9.3%	2.2%	4.3%	2.4%	-30.2%	-6.1%	-14.1%	-4.3%
Institutions ⁽³⁾										
Avg Daily Population/Month	16,736	17,388	17,828	18,410	18,388	18,518	18,360	18,281	17,908	17,961
% Change from prior year		3.9%	2.5%	3.3%	-0.1%	0.7%	-0.9%	-0.4%	-2.0%	0.3%
Average Cost Per Inmate ⁽⁴⁾⁽⁵⁾										
Annual	26,736	27,193	29,055	31,071	35,611	36,756	34,615	33,422	33,258	32,577
% Change from prior year		1.7%	6.8%	6.9%	14.6%	3.2%	-5.8%	-3.4%	-0.5%	-2.0%

⁽¹⁾ Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.

⁽²⁾ Accounting issues at the Department of Corrections may have overcounted active caseloads.

⁽³⁾ For FY 2004 through FY 2013, institutional counts include beds rented from other jurisdictions and work release beds.

⁽⁴⁾ The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.

⁽⁵⁾ FY 2005 through FY 2013 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Correctional Center, the Cedar Creek Correctional Center, the Larch Correctional Center, or the Mission Creek Corrections Center for Women

Data Sources :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	4,542	21,025	25,567
Total Maintenance Changes	-8	-11	-19
Policy Changes - Other			
1. Auditor Charges	-2	-8	-10
2. Attorney General Reduction	0	-1	-1
3. Sec of State Archive Reduction	0	-1	-1
4. Central Services Savings	0	-1	-1
5. Central Service Reforms	-7	-14	-21
6. Business Enterprise Program	-227	227	0
Policy -- Other Total	-236	202	-34
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	-8	-40	-48
Policy -- Comp Total	-8	-40	-48
<hr/>			
2011-13 Revised Appropriations	4,290	21,176	25,466
Fiscal Year 2012 Total	2,159	10,726	12,885
Fiscal Year 2013 Total	2,131	10,450	12,581

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
6. **Business Enterprise Program** - Previously, General Fund-State (GF-S) expenditures from the Business Enterprise Program (BEP) have been counted toward matching allocations for the Vocational Rehabilitation (VR) Basic Support Grant. As permissible by the Federal Rehabilitation Services Administration, BEP federal funds may be used and counted as a match instead of GF-S for the VR Basic Support Grant. The Department will transfer the matching allocations from GF-S to BEP federal funds. This change is not expected to affect client services. (General Fund-State, General Fund-Federal)
7. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	69	715,030	715,099
Total Maintenance Changes	-69	-8,723	-8,792
Policy Changes - Other			
1. Auditor Charges	0	1,140	1,140
2. Attorney General Reduction	0	-162	-162
3. Sec of State Archive Reduction	0	-12	-12
4. Central Services Savings	0	-80	-80
5. Central Service Reforms	0	-539	-539
6. Worker Training Study	0	20	20
Policy -- Other Total	0	367	367
Policy Changes - Comp			
7. PEBB Funding Rate Reduction	0	-1,548	-1,548
Policy -- Comp Total	0	-1,548	-1,548
<hr/>			
2011-13 Revised Appropriations	0	705,126	705,126
Fiscal Year 2012 Total	0	382,594	382,594
Fiscal Year 2013 Total	0	322,532	322,532

Comments:

- | | |
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| <p>1. Auditor Charges - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Various Funds)</p> <p>2. Attorney General Reduction - Agency funding levels for legal services are adjusted to reflect corresponding reductions in the billing authority from the Office of the Attorney General's Legal Services Revolving Account. (Various Funds)</p> <p>3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect adjustments in the billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Various Funds)</p> <p>4. Central Services Savings - Agency funding levels for services associated with the Office of Minority & Women's Business Enterprises (OMWBE), the Office of Administrative Hearings (OAH), and the Labor Relations Office (LRO) are reduced. The savings are achieved by using excess fund balance from the OMWBE Enterprises Account, eliminating an administrative position at OAH, and reducing LRO services. (Various Funds)</p> <p>5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)</p> <p>6. Worker Training Study - Funding is provided to increase the amount for the initial review and evaluation of the training benefits program conducted by the Joint Legislative Audit and Review Committee. (General Fund-Federal)</p> | <p>7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (Various Funds)</p> |
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Natural Resources

Water Management and Watershed Protection

Puget Sound Cleanup and Restoration

In February 2011, the United States Environmental Protection Agency (EPA), through its National Estuary Program (NEP), awarded state matching federal funds to four state agencies as part of a six-year, over \$200 million effort (subject to congressional appropriation) to assist the state in implementing the Puget Sound Action Agenda. The majority of the grant funds will go to projects benefitting critical ecosystems.

Approximately \$22.9 million in NEP grant funding is provided to the Department of Ecology (DOE) to enter into an agreement with EPA to protect and restore the watershed function within the Puget Sound and to reduce and prevent toxics and nutrients from entering Puget Sound fresh and marine waters. DOE will work with partners at all levels of government and with non-governmental organizations to develop and implement projects, such as \$125,000 for watershed technical teams and \$329,000 for a safer alternatives assessment.

The Puget Sound Partnership (PSP) is provided nearly \$2.5 million in NEP grant funding to improve management and organizational efficiency relating to Puget Sound restoration and protection. This includes an accountability and performance management system to track the progress and effectiveness of key management actions and the development of a process that facilitates working interactions with and between local watershed groups.

Low-Impact Development Training

Funding of \$1 million from the State Toxics Control Account is provided to DOE for use in cost-free training for local government and development officials on how to make low impact development (LID) successful in their communities. LID is a new comprehensive land planning and engineering design approach with a goal of maintaining and enhancing the pre-development water flow patterns of urban and developing watersheds.

Water Discharge Permits

Funding of \$860,000 from the Water Quality Permit Account is provided to DOE to reduce a backlog in water discharge permits. Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System permit from DOE's Water Quality Program.

Marine Management Planning

Funding of \$2.1 million from the Marine Resources Stewardship Trust Account is provided to the Department of Natural Resources (DNR) for the development of a comprehensive marine management plan for the state's marine waters pursuant to Chapter 252, Laws of 2012, Partial Veto (2SSB 6263). The state Marine Interagency Team, established by the Legislature in 2010, is authorized to develop the planning, and work will focus on ecosystem assessments, mapping activities, and the development of a marine management plan for the outer coast.

Land and Species Management

Department of Fish & Wildlife

Total funding of \$975,000 from the State Wildlife Account is provided to the Department of Fish & Wildlife (WDFW) for the following activities related to wildlife management:

- Developing and implementing a plan to track movements or relocate declining populations of mountain goat and bighorn sheep in the state to more favorable habitats and to contract with Washington State University for research on a vaccine against a disease afflicting bighorn sheep (\$350,000);

- Tracking populations of the gray wolf, which is a state-protected species and is federally listed as endangered in the western two-thirds of the state, in order to mitigate livestock damage by notifying livestock owners of wolf presence and to determine when the species has met its recovery objectives (\$325,000);
- Monitoring black bear populations and developing a reliable model for estimating their populations to more accurately set harvest rates and better manage human and black bear conflicts (\$200,000);
- Disseminating information about grizzly bears in the North Cascades (\$50,000); and,
- Mitigating and processing claims of injury or loss of livestock caused by wolves, black bears, and cougars (\$50,000).

Department of Natural Resources

Funding of \$10 million from the Forest Development Account (FDA) is provided to DNR for disbursement to 20 timber counties in the state. The sum represents an excess fund balance from timber sales on forestlands in which DNR manages on each county's behalf and is distributed based on a 10-year average.

The sum of nearly \$4.4 million from the FDA (\$2.8 million) and the uplands portion of the Resources Management Cost Account (\$1.6 million) are provided to DNR for land management activities delayed by recent years of declining timber prices and revenues. Activities include silviculture plantings and pre-commercial thinning that ensures the vitality of the forest and reduces fire danger, and enhancing surveying capacity that improves data used for timber sales.

Funding of just under \$1.4 million from the Forest and Fish Support Account is provided to DNR for activities pursuant to the state's implementation of the Forests and Fish Report. The report is one basis for the Forest Practices Habitat Conservation Plan and the Clean Water Act assurances, which protect fish life and water quality in forested areas. Activities supported with an increase in funding include adaptive management and participation grants to tribes, state and local agencies, and not-for-profit public interest organizations.

Geoduck Enforcement

Funding of \$522,000 from the Aquatic Lands Enhancement Account (ALEA) is provided to WDFW for staff and resources to enforce existing laws related to geoduck harvesting. DNR auctions harvest rights for specific quantities of wild geoduck in specific Puget Sound bedland tracts. Demand for and prices of geoduck, a clam that regenerates by natural means, have increased over recent years. Surveys of closed geoduck tracts following agency-approved harvests have shown a continuing degradation in recovery rates, and ongoing funding will allow for WDFW to investigate and pursue instances of poaching.

State Recreation Lands and the Discover Pass

Chapter 320, Laws of 2011 (2SSB 5622), created the annual Discover Pass and Day-use Permit, which requires a pass or permit to be displayed on any vehicle located on designated state recreation lands managed by the State Parks and Recreation Commission (State Parks), WDFW or DNR. Public participation in the program during the first six months led to a revenue shortfall of \$11.2 million from original projections that, without legislative action and assuming the same participation rate, would reach over \$37 million total for the biennium.

One-time funding of \$4 million from the ALEA is provided to State Parks to assist in the transition to a fee-based system from the Discover Pass and Day-use Permits.

Funding of \$296,000 from the Parks Renewal and Stewardship Account (PSRA) is provided to State Parks pursuant to Chapter 261, Laws of 2012 (E2SHB 2373) for use in the operations and maintenance of state parks. The legislation extends the \$5 opt-out donation program on annual vehicle registrations to types not previously included, expands land designated as recreation, and allows the Discover Pass to be used on two vehicles.

The sum of \$792,000 from several dedicated state accounts are provided to the three agencies that maintain and operate state recreation land to reflect that the state, rather than local governments, retains much of the infraction penalty revenues for violations of the Discover Pass requirement for vehicles pursuant to Chapter 262, Laws of 2012 (SSB 6387).

Environmental Permitting Reform

Chapter 1, Laws of 2012, 1st sp.s., Partial Veto (2ESSB 6406), establishes fees for hydraulic project approval (HPA) applications, required for many projects that alter the natural flow of water, and increases fees for Forest Practices Act (FPA) applications, required for conducting a forest practice, to help cover a portion of the costs to run each of the programs that are otherwise subsidized by the state general fund. HPA fees are estimated to save \$88,000 and FPA fees are estimated to save \$79,000 from the state general fund over the remainder of the 2011-13 biennium. Funding of \$188,000 from the state general fund is provided to DOE to update the categorical exemptions to the State Environmental Policy Act, increasing maximum threshold levels for specified project types, and to update the environmental checklist as specified in the legislation. Lastly, the legislation sets a 2014 start date for integrating HPAs for forestry activities into the FPA, providing \$342,000 and \$841,000 in funding from dedicated state accounts to WDFW and DNR, respectively, to implement the provisions of the legislation.

Administrative and Management Reductions, and Vacancy Savings

The sum of over \$3.7 million from the state general fund was reduced from DOE (\$2.6 million) and WDFW (\$1.1 million) to reflect management efficiencies and the capturing of one-time and ongoing vacancy savings pursuant to Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).

Additional administrative reductions and vacancy savings included in the supplemental budget passed by the Legislature in the 2012 session total over \$13.6 million from state funding, of which nearly \$1.9 million is derived from the state general fund. These reductions include impacts to the following agencies:

- State Parks: \$9.4 million from the PSRA to reflect an agency restructuring in response to lower than anticipated revenue from the Discover Pass. To achieve the level of savings, State Parks will shift to seasonal park rangers and flatten the organizational framework, amongst other cost-reducing strategies;
- The Department of Ecology: \$2.7 million from various accounts (\$644,000 from the state general fund);
- The Department of Agriculture: \$499,000 from various accounts (\$210,000 from the state general fund); and,
- Other state general fund administrative reductions or vacancy savings captured: \$107,000 from the Recreation and Conservation Office, \$227,000 from the Environmental and Land Use Hearings Office, \$235,000 from WDFW, and \$449,000 from DNR.

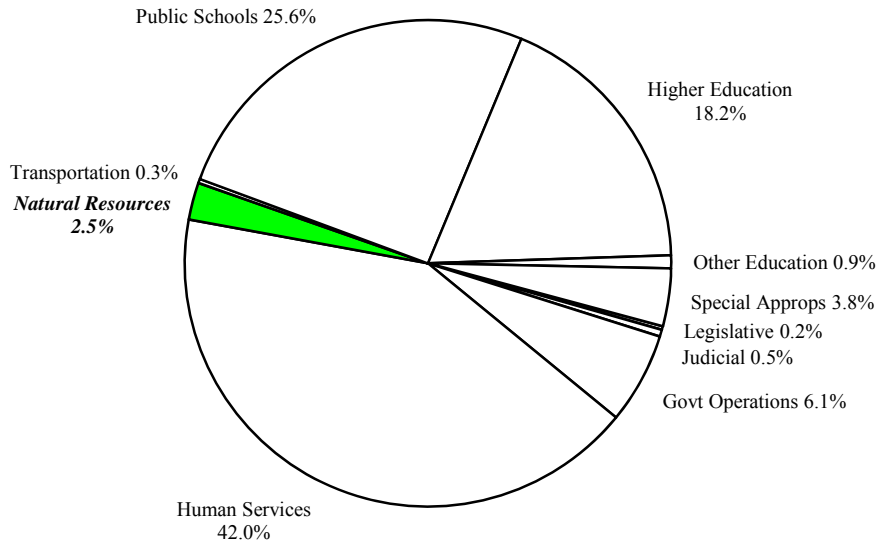
Fund Shifts to Reduce State General Fund Expenditures

State general fund savings are achieved that avoid reductions to services provided by utilizing existing fund balances in dedicated accounts. The sum of nearly \$2.8 million from the state general fund was reduced and offset with a one-time or ongoing shift to other state funding sources pursuant to Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058). Furthermore, \$28.3 million from the state general fund is reduced in the 2012 supplemental operating budget passed by the Legislature. Taken together, approximately \$31.1 million from the state general fund is replaced with dedicated state funding sources, including:

- \$20.1 million from the State Toxics Control Account replaces an equivalent reduction from the state general fund for the Air Quality, Water Quality, Shorelands and Environmental Assistance, Environmental Assessment, Hazardous Waste, Waste to Resources and Nuclear Waste Programs at DOE;
- Over \$4.8 million from the ALEA replaces an equivalent reduction from the state general fund for hatcheries (\$3 million) and other activities at WDFW; and,
- \$3.3 million from the Recreation Resources Account replaces an equivalent reduction from the state general fund for marine enforcement purposes at WDFW.

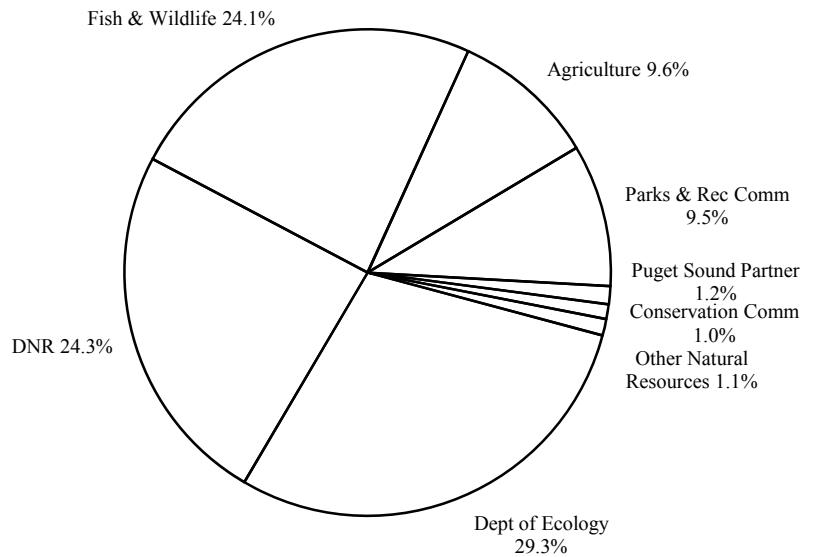
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

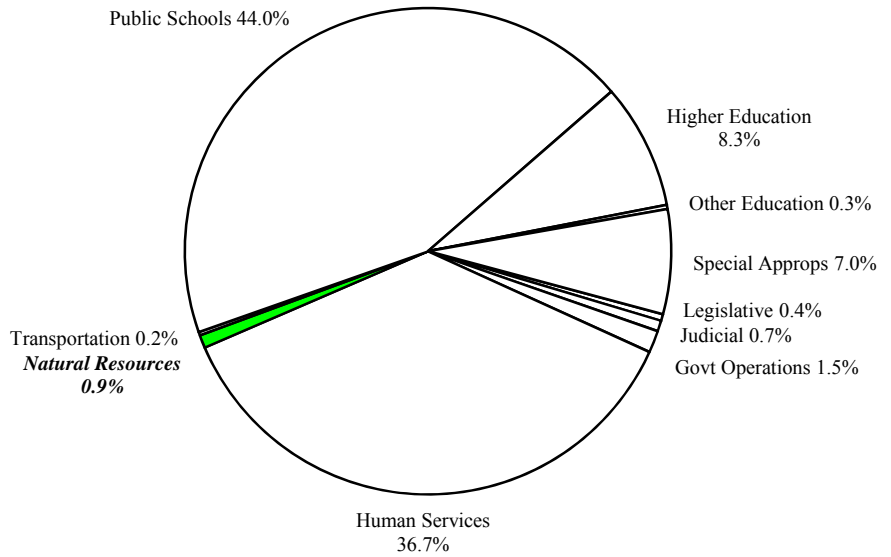
Dept of Ecology	441,043
Dept of Natural Resources	365,422
Dept of Fish & Wildlife	362,094
Dept of Agriculture	145,042
Parks & Recreation Comm	142,352
Puget Sound Partner	18,130
Conservation Commission	14,510
Other Natural Resources	16,712
Natural Resources	1,505,305



Natural Resources

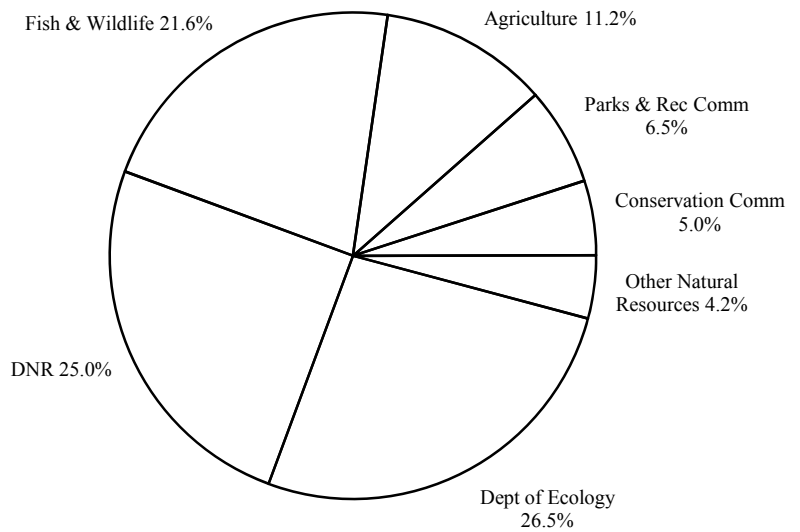
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

Dept of Ecology	70,624
Dept of Natural Resources	66,698
Dept of Fish & Wildlife	57,716
Dept of Agriculture	29,971
Parks & Recreation Comm	17,334
Conservation Commission	13,209
Other Natural Resources	11,225
Natural Resources	266,777



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	364	402	766
Total Maintenance Changes	448	411	859
Policy Changes - Other			
1. Auditor Charges	-4	-4	-8
2. Central Service Reforms	-1	-1	-2
Policy -- Other Total	-5	-5	-10
Policy Changes - Comp			
3. PEBB Funding Rate Reduction	-2	-2	-4
Policy -- Comp Total	-2	-2	-4
<hr/>			
2011-13 Revised Appropriations	805	806	1,611
Fiscal Year 2012 Total	401	439	840
Fiscal Year 2013 Total	404	367	771

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Department of Ecology

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	96,791	333,506	430,297
Total Maintenance Changes	-466	-1,002	-1,468
Policy Changes - Early Action Savings			
1. Air Quality Staff Reduction	-354	0	-354
2. Envir Assessment Staff Reduction	-153	0	-153
3. Water Quality Staff & Other Red	-704	0	-704
4. Water Resources Staff Reduction	-1,405	0	-1,405
Policy Changes - Early Action Savings	-2,616	0	-2,616
Policy Changes - Other			
5. Haz Waste Toxics Staff Reduction	0	-864	-864
6. Spills Admin Staff Reduction	0	-267	-267
7. Public Participation Grant Reduct	0	-1,382	-1,382
8. Padilla Bay Program/Facility Reduct	-30	0	-30
9. Product Stewardship and Other Red	0	-1,583	-1,583
10. Expedite Water Discharge Permits	0	860	860
11. Johns Creek Hydrogeology Study	0	126	126
12. Completed Hanford Tank Litigation	0	-656	-656
13. Auditor Charges	-10	-19	-29
14. Attorney General Reduction	-126	-235	-361
15. Sec of State Archive Reduction	-5	-7	-12
16. Central Services Savings	-6	-9	-15
17. Central Service Reforms	-230	-204	-434
18. Hanford Tank Closure and Cleanup	0	931	931
19. Puget Sound Federal Funding	0	22,890	22,890
20. Reduce Management Staff	-281	0	-281
21. Close Walla Walla Office	-10	0	-10
22. Climate Change	-150	0	-150
23. Reduce Lab Services	-246	0	-246
24. Solid Waste Reductions	0	-1,694	-1,694
25. Stream Flow Data and Assessment	-218	0	-218
26. Reduce Motor Vehicle Emissions	-119	0	-119
27. Water Quantity Reduction	-500	0	-500
28. Reclamation Funds	-500	500	0
29. Administrative Reduction	-363	-927	-1,290
30. State Natural Resources	188	0	188
31. Toxics Fund Shift	-20,100	20,100	0
32. Anaerobic Digester	77	0	77
33. Low Impact Development	0	1,000	1,000
34. Shift Agricultural Burning to Fee	-186	162	-24
35. Governor Veto	0	-50	-50
Policy -- Other Total	-22,815	38,672	15,857
Policy Changes - Comp			
36. PEBB Funding Rate Reduction	-270	-678	-948
Policy -- Comp Total	-270	-678	-948
Policy Changes - Transfers			
37. Transfer Site Use Permit to Health#	0	-79	-79
Policy -- Transfer Total	0	-79	-79
2011-13 Revised Appropriations	70,624	370,419	441,043
Fiscal Year 2012 Total	37,143	178,146	215,289
Fiscal Year 2013 Total	33,481	192,273	225,754

Department of Ecology

Comments:

1. **Air Quality Staff Reduction** - The Department of Ecology (Ecology) will delay hiring vacant positions and reduce FTE staff on a one-time and ongoing basis in the Air Quality Program. Positions vacant or reduced include a motor vehicle emissions inspector, database support, and staff assigned to enforce compliance with smoke management strategies.
2. **Envir Assessment Staff Reduction** - Ecology will delay hiring a vacant hydrogeologist position within the Environmental Assessment Program.
3. **Water Quality Staff & Other Red** - Ecology will delay hiring vacant positions and reduce FTE staff on a one-time and ongoing basis in the Water Quality Program. Positions held vacant or reductions will be taken in stormwater permit administration, reclaimed water policy development, and non-point water pollution inspection. In addition, a one-time reduction of \$130,000 will be realized by postponing water quality laboratory sampling and equipment purchases planned for FY 2012.
4. **Water Resources Staff Reduction** - Ecology will delay hiring vacant positions and reduce FTE staff on a one-time and ongoing basis in the Water Resources Program. Positions vacant or reduced include clerical support for adjudication activities, an instream flow rule writer, a metering coordinator, water rights processing professional and customer service staff, a dam safety section manager, and a graphics designer.
5. **Haz Waste Toxics Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for communication, education and outreach functions. (State Toxics Control Account-State)
6. **Spills Admin Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Spills Prevention, Preparedness and Response Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)
7. **Public Participation Grant Reduct** - Public Participation grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided to facilitate public involvement in the investigation and remediation of contaminated sites and to carry out waste management projects. Funding is reduced on a one-time basis for waste management Public Participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)
8. **Padilla Bay Program/Facility Reduct** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced on a one-time basis.
9. **Product Stewardship and Other Red** - Spending authority is reduced on an ongoing basis to match revenues in select dedicated accounts, including approximately \$1.5 million from the Product Stewardship Programs Account for the program involved with recycling mercury-containing lights. (Product Stewardship Programs Account-Non-Appropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)
10. **Expedite Water Discharge Permits** - Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology (Ecology). Ecology works with about 2,000 NPDES permit holders and currently has approximately 75 percent of its permits up-to-date. Funding and FTE staff are provided to the Water Quality Program to speed up processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit processing backlog. (Water Quality Permit Account-State)
11. **Johns Creek Hydrogeology Study** - A recent Superior Court ruling ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County where inadequate streamflows threaten fish and wildlife. To evaluate rulemaking options, ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, generation of water-management options, development of a groundwater model, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)
12. **Completed Hanford Tank Litigation** - Funding is reduced on an ongoing basis for Hanford Nuclear Reservation (HNR) tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)
13. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
14. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
15. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)

Department of Ecology

16. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
17. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
18. **Hanford Tank Closure and Cleanup** - As a result of the 2010 settlement between Ecology and the U.S. Department of Energy (USDOE) over cleanup delays at HNR, USDOE accelerated its cleanup schedule, leading to an increase in revenue from the mixed waste fee. Spending authority is increased on an ongoing basis to support the additional regulatory oversight for Ecology and for soil and groundwater cleanup actions protecting the Columbia River. (State Toxics Control Account-State)
19. **Puget Sound Federal Funding** - Ecology is the lead agency in two cooperative agreements tied with a U.S. Environmental Protection Agency grant: (1) toxics and nutrient reduction and prevention; and (2) watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Funding will support direct and competitive awards, interagency agreements, and contracts with state, tribal and local entities on projects that help to implement the Puget Sound Action Agenda, such as updating a hydrology model for low-impact development and removing nitrogen from on-site septic systems. (General Fund-Federal)
20. **Reduce Management Staff** - Savings are achieved through the elimination of six management positions. The reduction is ongoing and assumes that supervisory and policy duties will be allocated to other managers.
21. **Close Walla Walla Office** - Savings are achieved by closing the Walla Walla water master office. The one FTE associated with that office is assumed to telecommute.
22. **Climate Change** - The climate change work originally funded by the Legislature is largely completed. Savings are achieved through an ongoing reduction to completed activities. Remaining funds will be used for work related to climate adaptation and reporting requirements and to assist state agencies with greenhouse gas emissions.
23. **Reduce Lab Services** - Funding for the Environmental Assessment Program is reduced by 5 percent on an ongoing basis. Ecology may use under-expenditures, reduced staffing or reductions of operations to achieve savings. Ecology may not reduce funding for activities associated with RCW 43.21A.230, the certification of environmental laboratories.
24. **Solid Waste Reductions** - Ecology is required to fund specific categories of projects within the solid waste program per RCW 70.93.180(1)(c). One-time savings are achieved from eliminating the 30 percent category projects, which includes waste reduction and recycling activities at Ecology. (Waste Reduction/Recycling/Litter Control Account-State)
25. **Stream Flow Data and Assessment** - Funding is reduced on an ongoing basis by 5 percent by combining stream flow analysis, data analysis, and assessment funding in the Shorelands and Environmental Assistance, Environmental Assessment, and Water Resources Programs. Savings are assumed through increased efficiencies and by reducing potential duplications.
26. **Reduce Motor Vehicle Emissions** - Funding is reduced by 5 percent on an ongoing basis for oversight and compliance spending in the Motor Vehicle Emissions Program.
27. **Water Quantity Reduction** - Funding is reduced on a one-time basis for water quantity activities. The potential reduction may come from water rights processing, water resource stewardship, water law compliance, dam safety, and clarification of water rights.
28. **Reclamation Funds** - Due to an excess fund balance, a portion of the state general fund subsidy for certain spending activities is shifted to the Reclamation Account on a one-time basis. The activities include stream gauging, geologic surveys, investigations for hydroelectric, as well as a regulatory program for well construction. (General Fund-State, Reclamation Revolving Account-State)
29. **Administrative Reduction** - Funding is reduced on an ongoing basis for all administrative spending by 5 percent. Ecology will achieve savings from reductions to the department's administration program or through a reduction in allocated administrative costs. (General Fund-State, various funds)
30. **State Natural Resources** - A combination of one-time and ongoing funding is provided to implement Chapter 1, Laws of 2012, 1st sp.s., Partial Veto (2ESSB 6406), which requires rulemaking changes to the State Environmental Policy Act, and to participate in changes to Forest Practices rules.
31. **Toxics Fund Shift** - A portion of state general fund for Water Quality, Shorelands and Environmental Assistance, Environmental Assessment, Hazardous Waste, Waste to Resources, Nuclear Waste, and Air Quality programs are shifted to the State Toxics Control Account on a one-time basis. (General Fund-State, State Toxics Control Account-State)
32. **Anaerobic Digester** - Ongoing funding is provided to implement Chapter 238, Laws of 2012 (2SSB 5343), which requires Ecology to submit a report to the Legislature by December 1, 2012 and requires Ecology to provide technical assistance if requested to help reduce emissions.
33. **Low Impact Development** - Funding is provided on a one-time basis for technical training to local governments and local development officials on low-impact development (LID). Ecology will consult with Washington State University extension LID technical center and others in the development of

Department of Ecology

the low-impact technical training. (State Toxics Control Account-State)

34. **Shift Agricultural Burning to Fee** - State general fund spending is shifted to the Air Pollution Control Account on a permanent basis. Ecology will amend a research contract and increase fees in the Agricultural Burning Permit and Smoke Management Program to the statutory cap in order to more closely recover actual costs of administering the program. (General Fund-State, Air Pollution Control Account-State)
35. **Governor Veto** - The Governor vetoed Section 302(13) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), which appropriated funding for the implementation of either SHB 6120 (Children's Safe Products) or HB 2821 (Children's Safe Products). These bills did not pass the Legislature. (State Toxics Control Account-State)
36. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)
37. **Transfer Site Use Permit to Health#** - Pursuant to Chapter 19, Laws of 2012 (HB 2304), funding and FTE staff responsible for commercial low-level radioactive waste site use permitting are permanently transferred from Ecology to the Department of Health (DOH). The majority of the permitting work involves radioactive waste, which falls under the regulatory purview of DOH, while hazardous or mixed radioactive and hazardous waste is the focus of Ecology's work. (Site Closure Account-State)

State Parks and Recreation Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	17,334	130,298	147,632
Total Maintenance Changes	0	-198	-198
Policy Changes - Other			
1. Auditor Charges	0	-21	-21
2. Attorney General Reduction	0	-29	-29
3. Sec of State Archive Reduction	0	-6	-6
4. Central Services Savings	0	-9	-9
5. Central Service Reforms	0	-139	-139
6. Recreational Resources	0	296	296
7. Discover Pass Revenue Reduction	0	-9,400	-9,400
8. Infractions	0	592	592
9. Park Transition Funds	0	4,000	4,000
Policy -- Other Total	0	-4,716	-4,716
Policy Changes - Comp			
10. PEBB Funding Rate Reduction	0	-366	-366
Policy -- Comp Total	0	-366	-366
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2011-13 Revised Appropriations	17,334	125,018	142,352
Fiscal Year 2012 Total	8,955	62,553	71,508
Fiscal Year 2013 Total	8,379	62,465	70,844

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (Parks Renewal and Stewardship Account-State)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (Parks Renewal and Stewardship Account-State)
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Parks Renewal and Stewardship Account-State)
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (Parks Renewal and Stewardship Account-State)
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Parks Renewal and Stewardship Account-State)
- Recreational Resources** - Increased spending authority is provided based on projected increases in revenue from the implementation of Chapter 261, Laws of 2012 (E2SHB 2373). The legislation allows for the Discover Pass to be transferable between two vehicles and expands the opt-out donation to vehicle types that were not previously covered. (Parks Renewal and Stewardship Account-State)
- Discover Pass Revenue Reduction** - Spending authority from the Parks Renewal and Stewardship Account is adjusted on an ongoing basis to reflect lower-than-anticipated revenue from Discover Pass sales. To address the shortfall and avoid park closures, the State Parks and Recreation Commission (Parks) approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)
- Infractions** - Increased spending authority is provided to match the anticipated increase in revenue from the implementation of Chapter 262, Laws of 2012 (SSB 6387). The legislation requires revenue from Discover Pass infractions be deposited into Recreation Access Pass Account. Parks receives 84 percent of infraction revenues for deposit into the Parks Renewal and Stewardship Account. (Parks Renewal and Stewardship Account-State)
- Park Transition Funds** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will help support the operation and maintenance of state parks. (Aquatic Lands Enhancement Account-State)

State Parks and Recreation Commission

10. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,925	7,853	9,778
Total Maintenance Changes	-2	-7	-9
Policy Changes - Other			
1. Private/Local Funding	0	-250	-250
2. Policy Director Funding Shift	-40	40	0
3. Salmon Recovery Office Funds	-33	0	-33
4. Auditor Charges	-7	-11	-18
5. Attorney General Reduction	-3	-4	-7
6. Sec of State Archive Reduction	0	-1	-1
7. Central Services Savings	0	-1	-1
8. Central Service Reforms	-8	-3	-11
9. Administration	-107	0	-107
Policy -- Other Total	-198	-230	-428
Policy Changes - Comp			
10. PEBB Funding Rate Reduction	-4	-22	-26
Policy -- Comp Total	-4	-22	-26
<hr/>			
2011-13 Revised Appropriations	1,721	7,594	9,315
Fiscal Year 2012 Total	898	3,830	4,728
Fiscal Year 2013 Total	823	3,764	4,587

Comments:

1. **Private/Local Funding** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
2. **Policy Director Funding Shift** - Funding for the agency policy director is shifted on an ongoing basis from the state general fund to the Recreation Resources Account to better align the funding source with the work completed by the position. (General Fund-State, Recreation Resources Account-State)
3. **Salmon Recovery Office Funds** - The Governor's Salmon Recovery Office coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.
4. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
5. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
6. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (Recreation Resources Account-State)
7. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (Recreation Resources Account-State)
8. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
9. **Administration** - State general fund is reduced for administration spending on an ongoing basis. The Recreation and Conservation Office (RCO) may achieve savings by shifting expenditures to federal sources, capturing under-expenditures, or reducing operations. RCO shall not reduce total spending to lead entities.
10. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Environmental and Land Use Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	4,841	0	4,841
Total Maintenance Changes	-265	0	-265
Policy Changes - Other			
1. Auditor Charges	-5	0	-5
2. Attorney General Reduction	-155	0	-155
3. Sec of State Archive Reduction	-1	0	-1
4. Central Service Reforms	-3	0	-3
5. Board Vacancies and Other Savings	-227	0	-227
Policy -- Other Total	-391	0	-391
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-12	0	-12
Policy -- Comp Total	-12	0	-12
<hr/>			
2011-13 Revised Appropriations	4,173	0	4,173
Fiscal Year 2012 Total	2,153	0	2,153
Fiscal Year 2013 Total	2,020	0	2,020

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)

5. **Board Vacancies and Other Savings** - Funding and FTE staff for the Environmental and Land Use Hearings Office (ELUHO) are reduced on a one-time basis to reflect savings from temporary board vacancies on the Pollution Control/Shorelines Hearings Boards and the Growth Management Hearings Board (GMHB). Additional ongoing savings will be achieved through GMHB's collocation with the Environmental Hearings Boards in Tumwater, beginning in July 2012, as well as reductions in expenditures for goods and services.

6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured

State Conservation Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	13,583	1,301	14,884
Total Maintenance Changes	-4	0	-4
Policy Changes - Other			
1. Attorney General Reduction	-3	0	-3
2. Grants and Administration	-335	0	-335
3. Central Service Reforms	-11	0	-11
4. Commute Trip Reduction	-9	0	-9
Policy -- Other Total	-358	0	-358
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-12	0	-12
Policy -- Comp Total	-12	0	-12
<hr/>			
2011-13 Revised Appropriations	13,209	1,301	14,510
Fiscal Year 2012 Total	6,785	651	7,436
Fiscal Year 2013 Total	6,424	650	7,074

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Grants and Administration** - Funding is reduced on an ongoing basis to reflect under-expenditures in conservation district grants and a reduction in administrative expenses.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
4. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	69,387	289,030	358,417
Total Maintenance Changes	131	6,292	6,423
Policy Changes - Early Action Savings			
1. Shift Puget Sound Toxic Sampling	-714	714	0
2. Shift Ballast Water Management Fund	-352	352	0
3. Shift Shellfish Activities Funding	-308	308	0
4. Management Staff	-1,131	0	-1,131
5. Shift Equip Prchases to Revolv Acct	-355	355	0
Policy Changes - Early Action Savings	-2,860	1,729	-1,131
Policy Changes - Other			
6. Reduce Fish Program Dedicated Accts	0	-1,055	-1,055
7. Auditor Charges	-38	-25	-63
8. Attorney General Reduction	-68	-45	-113
9. Sec of State Archive Reduction	-6	-4	-10
10. Central Services Savings	-4	-3	-7
11. Wolf Population Monitoring	0	355	355
12. Black Bear Monitoring & Management	0	200	200
13. Mountain Goat & Bighorn Sheep Rcvry	0	350	350
14. Central Service Reforms	-373	-131	-504
15. Geoduck Poaching Enforcement	0	522	522
16. Infractions	0	56	56
17. Reduce administration	-235	0	-235
18. Renewable Energy Siting	-50	0	-50
19. Technical Assistance Salmon Recover	-379	379	0
20. PILT Reduction	-652	0	-652
21. Hydraulic Project Permits	-83	337	254
22. Hatcheries	-3,000	3,000	0
23. Marine Enforcement	-3,300	3,300	0
24. Grizzly Bear Outreach Program	0	50	50
25. Livestock	0	50	50
26. AIS Prevention	0	133	133
27. Fish and Wildlife Enforcement	-500	500	0
Policy -- Other Total	-8,688	7,969	-719
Policy Changes - Comp			
28. PEBB Funding Rate Reduction	-254	-642	-896
Policy -- Comp Total	-254	-642	-896
2011-13 Revised Appropriations	57,716	304,378	362,094
Fiscal Year 2012 Total	34,098	142,689	176,787
Fiscal Year 2013 Total	23,618	161,689	185,307

Comments:

- Shift Puget Sound Toxic Sampling** - The Department of Fish and Wildlife (WDFW) samples two key indicator fish species to inform policy and decision makers regarding the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound. Funding for this work is permanently shifted from the state general fund to the Aquatic Lands Enhancement Account (ALEA). (General Fund-State, Aquatic Lands Enhancement Account-State)
- Shift Ballast Water Management Fund** - WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. Funding for this program is permanently shifted from the state general fund to the ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)
- Shift Shellfish Activities Funding** - WDFW manages recreational and commercial shellfish fisheries and is responsible for protecting species and their habitat. Funding for managing commercial shellfish fisheries is shifted on an ongoing basis from the state general fund to the ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)

Department of Fish and Wildlife

4. **Management Staff** - WDFW will eliminate six management positions and spread supervisory and policy duties out to remaining managers on an ongoing basis.
5. **Shift Equip Prchases to Revolv Acct** - Equipment purchases are shifted on a one-time basis to WDFW's Equipment Revolving Fund. (General Fund-State, Fish and Wildlife Equipment Revolving Account-Non-Appropriated)
6. **Reduce Fish Program Dedicated Accts** - During the 2011-13 biennium, the Legislature provided authority to the Department of Fish and Wildlife (WDFW) to increase hunting and fishing license fees. Expenditure authority is reduced on an ongoing basis to reflect lower-than-anticipated revenue from these increases. (various funds)
7. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
8. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
9. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
10. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
11. **Wolf Population Monitoring** - Gray wolves are currently a state-protected species and are federally listed as endangered in the western two-thirds of the state. WDFW has the primary responsibility for monitoring these wolves. Ongoing funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)
12. **Black Bear Monitoring & Management** - Ongoing funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method that will enable WDFW to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)
13. **Mountain Goat & Bighorn Sheep Rcvry** - Ongoing funding from special hunting permit auctions is provided to WDFW to develop and implement a plan to move mountain goats to more favorable areas, to study bighorn sheep populations in order to track their movements near domesticated sheep, and to contract with Washington State University for research on a vaccine against disease. (State Wildlife Account-State)
14. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
15. **Geoduck Poaching Enforcement** - Recent data from closed geoduck tracts indicate illegal geoduck poaching is threatening the recovery of the species. Ongoing funding is provided for increased law enforcement capacity to reduce the occurrence of geoduck poaching and illegal harvest activities. (Aquatic Lands Enhancement Account-State)
16. **Infractions** - Increased spending authority is provided to match the anticipated increase in revenue from the implementation of Chapter 262, Laws of 2012 (SSB 6387). The legislation requires revenue from Discover Pass infractions be deposited into Recreation Access Pass Account. WDFW receives 8 percent of infraction revenues for deposit into the State Wildlife Account. (State Wildlife Account-State)
17. **Reduce administration** - Reduces administrative spending on an ongoing basis by 5 percent.
18. **Renewable Energy Siting** - Reduces spending for renewable energy siting technical assistance by WDFW on an ongoing basis. Potential renewable projects may continue to receive department provided assistance or assistance from private sector consultants for siting.
19. **Technical Assistance Salmon Recover** - Due to excess fund balance, a portion of the state general fund for technical assistance for salmon recovery is shifted on a one-time basis to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatics Land Enhancement Account-State)
20. **PILT Reduction** - Savings are achieved through reducing Payments in Lieu of Taxes (PILT) to eligible counties. A new formula is established for the 2011-13 biennium that allocates funding so that no county will receive an amount lower than its 2009 PILT payment.
21. **Hydraulic Project Permits** - Ongoing funding is provided for the implementation of Chapter 1, Laws of 2012, 1st sp.s., Partial Veto (2ESSB 6406). The legislation requires WDFW to charge fees to recover a portion of the costs associated with implementing and operating the Hydraulic Project Approval (HPA) Program and for the department's efforts in integrating HPA with forest practices activities. Savings are achieved by shifting a portion of the state general fund to the new dedicated account. (General Fund-State, Hydraulic Project Approval Account-State)

Department of Fish and Wildlife

22. **Hatcheries** - Due to an excess fund balance, a portion of the state general fund for hatchery activities is shifted to the Aquatics Land Enhancement Account on a one-time basis. (General Fund-State, Aquatics Land Enhancement Account-State)
23. **Marine Enforcement** - Due to an excess fund balance, a portion of the state general fund for marine enforcement activities is shifted to the Recreational Resources Account on a one-time basis. (General Fund-State, Recreational Resources Account-State).
24. **Grizzly Bear Outreach Program** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades. (State Wildlife Account-State)
25. **Livestock** - Ongoing funding is provided for mitigation, claims, and assessment costs for injury or loss of livestock caused by wolves, black bears, and cougars. (State Wildlife Account-State)
26. **AIS Prevention** - Additional expenditure authority is provided to match higher-than-anticipated revenue to the Aquatic Invasive Species Prevention Account during FY 2013. The ongoing funding will be used to maintain agency capacity to control aquatic invasive species. (Aquatic Invasive Species Prevention Account-State)
27. **Fish and Wildlife Enforcement** - Due to an excess fund balance, a portion of the state general fund for law enforcement activities is shifted on a one-time basis to the Fish and Wildlife Enforcement Account. (General Fund-State, Fish and Wildlife Enforcement Account-State)
28. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Department of Natural Resources

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	68,913	291,582	360,495
Total Maintenance Changes	543	-930	-387
Policy Changes - Early Action Savings			
1. GF-S Transfer to ACTMA	-267	0	-267
2. Corr Camps Fund Shift to Mgmt Accts	-300	300	0
3. Fire Suppression Savings	-2,007	0	-2,007
Policy Changes - Early Action Savings	-2,574	300	-2,274
Policy Changes - Other			
4. Survey & Mapping Activity	0	-222	-222
5. Trust Land Mgmt Activities	0	4,383	4,383
6. Silviculture Burn Permit Pgm	0	-129	-129
7. Shift ECY/DFW Grant Funding to FFSA	-487	487	0
8. Increase Adaptive Mgmt Activities	0	1,364	1,364
9. Auditor Charges	-47	-117	-164
10. Attorney General Reduction	-51	-126	-177
11. Sec of State Archive Reduction	-4	-8	-12
12. Central Services Savings	-5	-13	-18
13. Land Management Costs	-2,138	2,138	0
14. Central Service Reforms	-116	-202	-318
15. Natural Heritage Program	150	0	150
16. Reduce Administration	-244	0	-244
17. Reduce Management	-205	0	-205
18. Fire Suppression Overtime	-623	0	-623
19. Geology Services	-100	0	-100
20. Forest Practices	-79	841	762
21. Marine Management	0	2,100	2,100
22. Infractions	0	56	56
23. Governor Veto	3,973	-2,138	1,835
Policy -- Other Total	24	8,414	8,438
Policy Changes - Comp			
24. PEBB Funding Rate Reduction	-208	-642	-850
Policy -- Comp Total	-208	-642	-850
2011-13 Revised Appropriations	66,698	298,724	365,422
Fiscal Year 2012 Total	30,907	141,784	172,691
Fiscal Year 2013 Total	35,791	156,940	192,731

Comments:

- GF-S Transfer to ACTMA** - The amount of state general fund provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. The ACTMA has a sufficient fund balance to reduce the state general fund contribution on a one-time basis and maintain current levels of work.
- Corr Camps Fund Shift to Mgmt Accts** - The Department of Natural Resources (DNR) will reduce correctional camp work at recreational and local government sites funded by the state general fund and increase silvicultural work on state trust lands funded by DNR's trust management accounts. (General Fund-State, Forest Development Account-State, Resources Management Cost Account-State)
- Fire Suppression Savings** - Due to a light fire season, DNR has excess funds in its fire suppression budget for FY 2012. The fire suppression budget is reduced to reflect a lower level of fire suppression expenditures.
- Survey & Mapping Activity** - Spending authority is reduced on an ongoing basis to reflect lower-than-projected revenue collections in the Survey and Maps Account. (Survey and Maps Account-State)
- Trust Land Mgmt Activities** - Increased expenditure authority is provided on an ongoing basis to the Department of Natural Resources (DNR) for the resumption of delayed silvicultural activities and to help ensure the long-term viability of the

Department of Natural Resources

- timber on state lands. (Forest Development Account-State, Resources Management Cost Account-State)
6. **Silviculture Burn Permit Pgm** - DNR and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Spending authority is reduced on a one-time basis to reflect lower-than-anticipated permit revenue. (Air Pollution Control Account-State)
 7. **Shift ECY/DFW Grant Funding to FFSA** - Historically, all participation grant funding for adaptive management was paid from the Forest and Fish Support Account (FFSA), but during the previous biennium the grant funding for the Department of Ecology and the Department of Fish and Wildlife was paid from the state general fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)
 8. **Increase Adaptive Mgmt Activities** - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. FFSA has built up excess funds over time due to increased revenue and under-expenditures. These excess funds will be used on an ongoing basis to increase activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)
 9. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
 10. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
 11. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
 12. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
 13. **Land Management Costs** - Each biennium, DNR is provided state general funds for the responsibility of carrying out emergency fire suppression activities on approximately 12.7 million acres of private and state forest lands. During FY 2013, an additional appropriation is provided to DNR from the Forest Development Account to replace an equal reduction in state general fund for fire suppression activities. However, the Governor vetoed this item. (General Fund-State, Forest Development Account-State)
 14. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
 15. **Natural Heritage Program** - The Natural Heritage Program tracks about 500 rare species and 300 ecosystems native to Washington State and manages the state's only comprehensive database of information on rare plant species and their locations. Ongoing funding is provided to maintain the program.
 16. **Reduce Administration** - Savings are achieved through reducing state general fund administrative expenditures by 5 percent on an ongoing basis.
 17. **Reduce Management** - Savings are achieved through the elimination of six management positions on an ongoing basis. The reduction assumes that supervisory and policy duties will be allocated to other managers.
 18. **Fire Suppression Overtime** - Savings are achieved through allocating staffing resources and overtime, to the greatest extent possible, to more seasonal firefighters to offset overtime payments to department employees. Using FY 2012 as a base year, this allows the state to pay a rate approximately 28 percent lower than the average department employee overtime rates. However, the Governor vetoed this item.
 19. **Geology Services** - Savings are achieved through a reduction in DNR geology services by 7 percent effective May 1st.
 20. **Forest Practices** - Funding is provided for the implementation of Chapter 1, Laws of 2012, 1st sp.s., Partial Veto (2ESSB 6406). The legislation requires DNR to increase fees for Forest Practice (FPA) applications as well make a number of changes to the FPA Program. Savings are achieved by shifting a portion of the state general fund to the new dedicated funding. (General Fund-State, Forest Practices Application Account-State, Various Funds)
 21. **Marine Management** - Funding is provided on an ongoing basis for the implementation of Chapter 252, Laws of 2012, Partial Veto (2SSB 6263). The legislation allows for the development of marine management plans for different geographic areas on different schedules. (Marine Resources Stewardship Trust Account-State)
 22. **Infractions** - Increased spending authority is provided to match the anticipated increase in revenue from the implementation of Chapter 262, Laws of 2012 (SSB 6387). The legislation requires revenue from Discover Pass infractions be deposited into Recreation Access Pass Account. DNR receives 84 percent of infraction revenues for deposit into the Park Land Trust Revolving Account. (Park Land Trust Revolving Account-State)
 23. **Governor Veto** - The Governor vetoed Section 308 (lines 27 and 28) and Section 308 (2) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127). Lines 27 and 28 decreased

Department of Natural Resources

the FY 2013 state general fund appropriation for DNR and the veto reverts the FY 2013 state general fund appropriation amount to that following the passage of Chapter 9, Laws of 2011, 2nd sp. s., Partial Veto (SHB 2058), passed by the Legislature in December 2011. Section 308(2) specified funding from various accounts be directed for emergency fire suppression expenditures and the veto eliminates an increase to the appropriation from the Forest Development Account. (General Fund-State, Forest Development Account-State)

24. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Department of Agriculture

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	31,100	115,202	146,302
Total Maintenance Changes	-31	-103	-134
Policy Changes - Early Action Savings			
1. Knotweed Program Fund Shift	-759	759	0
Policy Changes - Early Action Savings	-759	759	0
Policy Changes - Other			
2. Auditor Charges	-8	-26	-34
3. Attorney General Reduction	-7	-26	-33
4. Sec of State Archive Reduction	-1	-4	-5
5. Central Services Savings	1	4	5
6. Central Service Reforms	-49	-120	-169
7. Commute Trip Reduction	-1	0	-1
8. Administration	-210	-289	-499
Policy -- Other Total	-275	-461	-736
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	-64	-326	-390
Policy -- Comp Total	-64	-326	-390
<hr/>			
2011-13 Revised Appropriations	29,971	115,071	145,042
Fiscal Year 2012 Total	15,434	58,548	73,982
Fiscal Year 2013 Total	14,537	56,523	71,060

Comments:

1. **Knotweed Program Fund Shift** - Knotweed is an invasive freshwater weed that alters stream and river ecosystems and limits salmon recovery by displacing native vegetation. Grants to local entities currently funded by the state general fund will be offset with funds from dedicated accounts. A total of \$479,000 in grant funding is permanently shifted from the state general fund to the Aquatic Lands Enhancement Account, while \$280,000 of grant funding is shifted on a one-time basis from the state general fund to the Freshwater Aquatic Weeds Account. (General Fund-State, Aquatic Lands Enhancement Account-State, Freshwater Aquatic Weeds Account-State)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
7. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
8. **Administration** - Ongoing savings are achieved through a reduction in administrative spending, not to include direct services to food banks. (General Fund-State, various funds)
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Department of Agriculture

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	876	876
Total Maintenance Changes	0	822	822
Policy Changes - Other			
1. Oil Heat Program Funding	0	-73	-73
2. Auditor Charges	0	-6	-6
3. Attorney General Reduction	0	-2	-2
Policy -- Other Total	0	-81	-81
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	0	-4	-4
Policy -- Comp Total	0	-4	-4
<hr/>			
2011-13 Revised Appropriations	0	1,613	1,613
Fiscal Year 2012 Total	0	814	814
Fiscal Year 2013 Total	0	799	799

Comments:

1. **Oil Heat Program Funding** - The Heating Oil Pollution Liability Insurance Program is funded from a fee paid by heating oil dealers. Funding to the program's dedicated account is reduced on an ongoing basis to reflect lower-than-anticipated revenue and captures savings from under-expenditures in recent years. (Heating Oil Pollution Liability Trust Account-Non-Appropriated)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	5,065	10,764	15,829
Total Maintenance Changes	-1	-1	-2
Policy Changes - Early Action Savings			
1. Gov't Relations/Partnerships	-242	0	-242
Policy Changes - Early Action Savings	-242	0	-242
Policy Changes - Other			
2. Performance Management System	0	343	343
3. Auditor Charges	-13	-12	-25
4. Attorney General Reduction	-1	-1	-2
5. Technology Spending	-128	0	-128
6. Training/Tech Asst, Study	-137	0	-137
7. Puget Sound Federal Funding	0	2,125	2,125
8. NW Straits Commission Support	0	400	400
9. Central Service Reforms	-7	-4	-11
Policy -- Other Total	-286	2,851	2,565
Policy Changes - Comp			
10. PEBB Funding Rate Reduction	-10	-10	-20
Policy -- Comp Total	-10	-10	-20
<hr/>			
2011-13 Revised Appropriations	4,526	13,604	18,130
Fiscal Year 2012 Total	2,273	5,618	7,891
Fiscal Year 2013 Total	2,253	7,986	10,239

Comments:

- Gov't Relations/Partnerships** - The Puget Sound Partnership (Partnership) relies on local government actions and partnerships with community organizations to implement the Action Agenda for Puget Sound cleanup and recovery. Funding is reduced for grants to local community outreach organizations that assist in Action Agenda implementation and for a local government outreach contract with the Association of Washington Cities. The Partnership will also eliminate a research contract to analyze organizations and networks across the region for their potential to advance Puget Sound recovery.
- Performance Management System** - Federal expenditure authority for the Puget Sound Partnership (PSP) is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects and progress toward recovery outcomes. (General Fund-Federal)
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- Technology Spending** - Funding is reduced on a one-time basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.
- Training/Tech Asst, Study** - Funding is reduced on an ongoing basis for training and technical assistance related to stormwater-reducing land development practices and for vessel traffic studies related to oil spill prevention.
- Puget Sound Federal Funding** - Federal expenditure authority and FTE staff are increased on an ongoing basis to reflect grant funding from the U.S. Environmental Protection Agency (EPA) for updating the Puget Sound Action Agenda, improving PSP's Coordinated Science and Monitoring Program, and providing financial and technical support to local organizations in PSP's seven geographic action areas. (General Fund-Federal)
- NW Straits Commission Support** - Federal expenditure authority is increased on a one-time basis for a EPA pass-through grant to the Department of Ecology to support the Northwest Straits Commission (NSC) for one year. This will allow NSC to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)

Puget Sound Partnership

9. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
10. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Transportation

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing (DOL).

Washington State Patrol

The budget reduced the general fund appropriation for WSP staffing by \$3.48 million. Staffing reductions will be made to positions during the last 14 months of the biennium.

The Department of Licensing

Pursuant to Chapter 99, Laws of 2012 (ESHB 2301), DOL is provided with expenditure authority of \$150,000 from the Business and Professions Account to extend and modify regulations regarding mixed martial arts, martial arts, boxing, and wrestling.

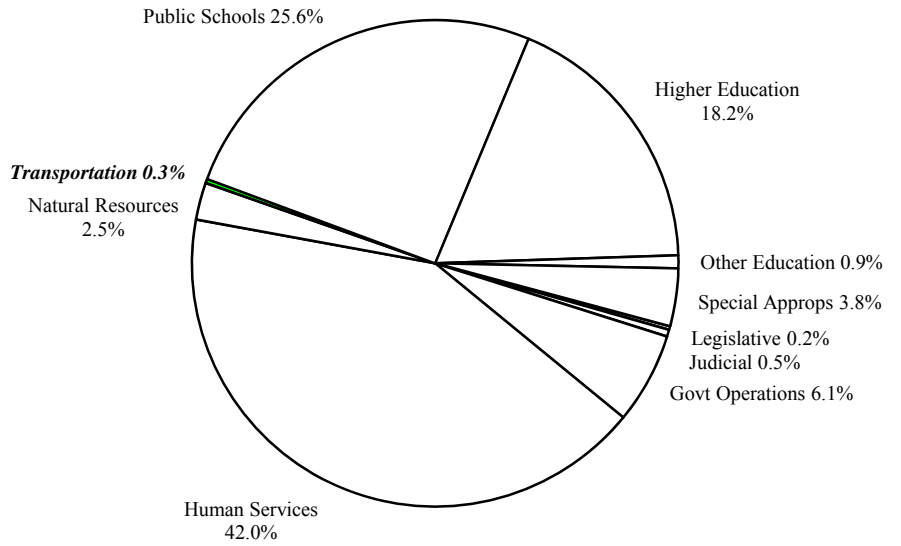
DOL is authorized to increase licensing and renewal fees for camping resort companies and salespersons. The fee increase is necessary to maintain a self-supporting camping resort program.

Other Changes

In addition to the changes discussed above, agency appropriations are reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services) as well as improved management of information technology resources. The budget-wide impact of these changes is described in the special appropriations sections (for employee health benefits) and the governmental operations section (for central services and information technology).

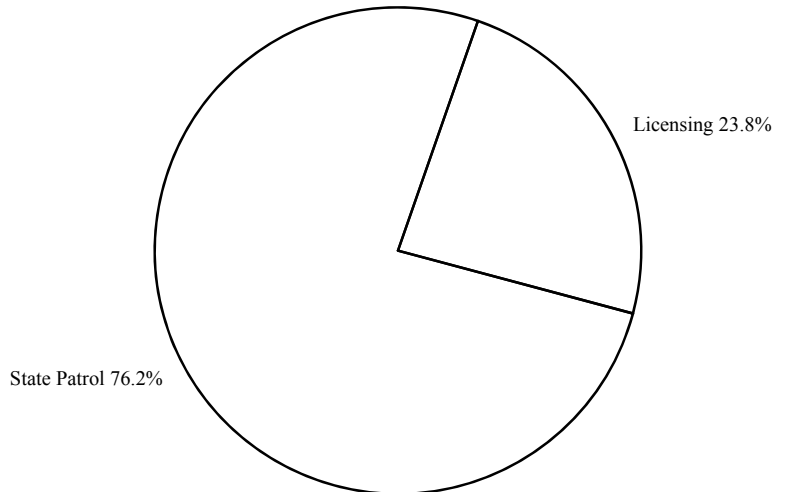
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

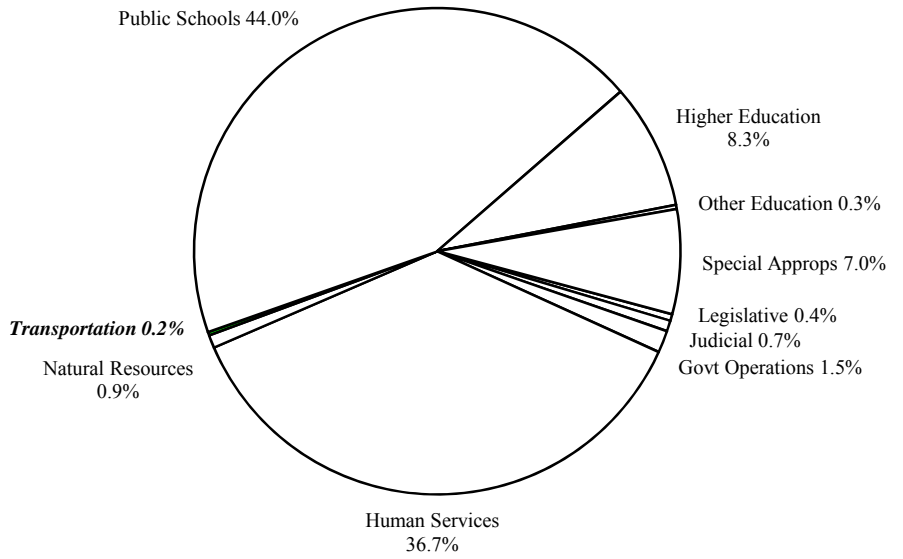
Washington State Patrol	129,561
Dept of Licensing	40,538
Transportation	170,099



Transportation

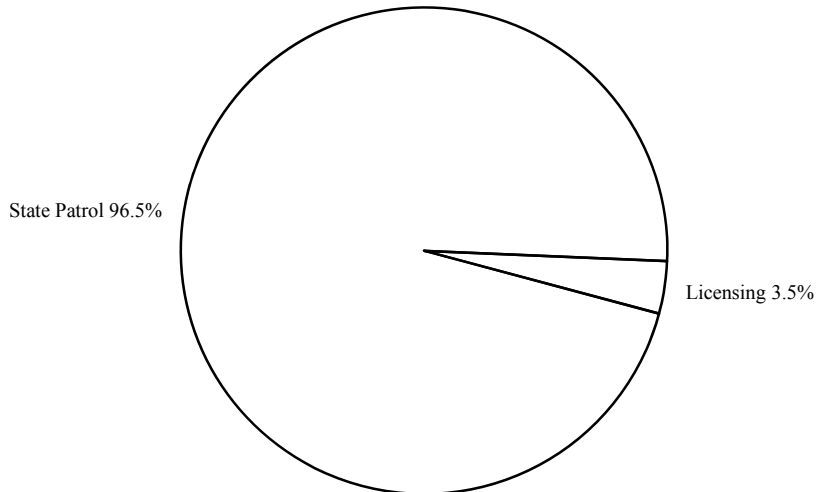
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

Washington State Patrol	67,718
Dept of Licensing	2,442
Transportation	70,160



Transportation

Department of Licensing

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	2,773	38,060	40,833
Total Maintenance Changes	-36	142	106
Policy Changes - Early Action Savings			
1. Eliminate Positions	-277	0	-277
Policy Changes - Early Action Savings	-277	0	-277
Policy Changes - Other			
2. Auditor Charges	0	-26	-26
3. Attorney General Reduction	-6	-108	-114
4. Sec of State Archive Reduction	0	-2	-2
5. Central Services Savings	1	-2	-1
6. Central Service Reforms	-5	-26	-31
7. Amateurs and Mixed Martial Arts	0	150	150
Policy -- Other Total	-10	-14	-24
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-8	-92	-100
Policy -- Comp Total	-8	-92	-100
<hr/>			
2011-13 Revised Appropriations	2,442	38,096	40,538
Fiscal Year 2012 Total	1,163	19,344	20,507
Fiscal Year 2013 Total	1,279	18,752	20,031

Comments:

1. **Eliminate Positions** - The Department of Licensing (DOL) will eliminate two unfilled positions (an Employee Communications Coordinator and a Forms and Records Analyst 3) in the Management and Support Services Division.
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
7. **Amateurs and Mixed Martial Arts** - Appropriation authority is provided for the Department of Licensing (DOL) to implement Chapter 99, Laws of 2012 (ESHB 2301) on martial arts, mixed martial arts, boxing, and wrestling. DOL will include amateur events and participants within its regulatory program, establish license types for training facilities and amateur sanctioning organizations, and adopt rules on the application of licenses for mixed martial arts. (Business and Professions Account-State)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget Section of this document.

Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	75,499	60,141	135,640
Total Maintenance Changes	-2,085	141	-1,944
Policy Changes - Early Action Savings			
1. Fund Source Shift from GF-S	-1,624	1,624	0
Policy Changes - Early Action Savings	-1,624	1,624	0
Policy Changes - Other			
2. Auditor Charges	-19	0	-19
3. Attorney General Reduction	-56	0	-56
4. Sec of State Archive Reduction	-5	0	-5
5. Central Services Savings	6	0	6
6. Non-Conviction Rapsheet Disclosure*	0	1	1
7. Staffing Reductions	-3,483	0	-3,483
8. Central Service Reforms	-189	0	-189
9. Commute Trip Reduction	-34	0	-34
Policy -- Other Total	-3,780	1	-3,779
Policy Changes - Comp			
10. PEBB Funding Rate Reduction	-292	-64	-356
Policy -- Comp Total	-292	-64	-356
<hr/>			
2011-13 Revised Appropriations	67,718	61,843	129,561
Fiscal Year 2012 Total	35,395	30,315	65,710
Fiscal Year 2013 Total	32,323	31,528	63,851

Comments:

1. **Fund Source Shift from GF-S** - Funding for various programs within the Washington State Patrol is shifted from General Fund-State to dedicated accounts including: Funding for the Criminal History Section is provided from the Fingerprint Identification Account; Fire Training Certification funding is provided from the Fire Service Training Account; Toxicology Lab funding is provided from the Death Investigations Account. (General Fund-State, Fingerprint Identification Account-State, Fire Service Training Account-State, Death Investigations Account-State)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
6. **Non-Conviction Rapsheet Disclosure*** - Expenditure authority is provided for implementation of Chapter 125, Laws of 2012 (ESB 6296). (Fingerprint Identification Account-State)
7. **Staffing Reductions** - Funding for staffing within the Washington State Patrol is reduced. For the Crime Laboratory, savings is assumed for vacant FTEs through April 2012. In the last 14 months of the biennium, savings is assumed from half of the vacant FTEs. Reductions will further impact the Marijuana Eradication Coordinator, Washington State Fusion Center, Risk Management, and administrative and maintenance positions.
8. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
9. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
10. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is

Washington State Patrol

projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Washington State Patrol's budget is shown in the Transportation Budget Section of this document.

Public Schools

Policy Level Enhancements

Implement Teacher and Principal Performance-Based Evaluation Program

Funding in the amount of \$5.8 million is provided for implementation of Chapter 35, Laws of 2012 (ESSB 5895), a statewide teacher and principal evaluation system. The legislation extends the findings of eight pilot programs and establishes a four-tier rating system for evaluating teacher and principal performance. The four tiers are: Level 1, satisfactory; Level 2, basic; Level 3, proficient; and Level 4, distinguished. The bill requires student growth data to be a substantial factor in evaluations, allows student input for teacher evaluations and school-building employee input for principal evaluations, and requires that evaluation results be one factor used to make staffing decisions. The bill defines a “not satisfactory” performance rating for a teacher or principal and requires, as a result, participation in the probation process that exists in current law.

Improve Student Achievement

Funding is provided to improve achievement and close the opportunity gap in low-performing and urban schools with two new pilot programs. Under chapter 53, Laws of 2012 (ESHB 2799), the Collaborative Schools for Innovation and Success Pilot Project directs colleges and school districts to develop and implement research-based models of instruction that improve student learning and research-based models of educator preparation and development to build an educator workforce with the skills necessary to serve students in low-performing schools. Funding in the amount of \$1.5 million General Fund-State is provided to implement the Collaborative Schools Innovation legislation. Funding in the amount of \$2.0 million General Fund-State is provided to implement the Urban School Turnaround Program. As directed in Section 501(2)(c)(vii) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), the Superintendent of Public Instruction will provide funds to two of the state's lowest-performing urban schools to be used for intensive supplemental instruction, professional development, and updated or improved curricula.

Funding in the amount of \$0.2 million is provided to improve educational outcomes for low-income and foster youth through increased accessibility of Advanced Placement and International Baccalaureate programs and improved educational stability as foster youth transition from high school to college.

Education Jobs Funding

Federal funding in the amount of \$3.3 million is provided from the Education Jobs Federal Grant. The grant is made available by the United States Department of Education for local school districts to retain existing employees, to recall or rehire former employees, and to hire new employees for the 2011-12 school year.

Implement New STEM/Career Training Programs

Funding totaling \$0.8 million is provided for three new programs to support the state's aerospace industry and for statewide supervision activities for career and technical education student leadership organizations. The three new aerospace-training programs provide funding for: advanced science, technology, engineering, and math (STEM) coursework; specialized equipment, materials, and training in skills centers; and start-up grants for entry-level aerospace assembler training.

Open K-12 Education Resources

Chapter 178, Laws of 2012 (E2SHB 2337) requires the Superintendent of Public Instruction to develop and adopt openly licensed courseware aligned with the common core state standards. Funding in the amount of \$0.25 million General Fund-State is provided for the administration and coordination of adopting and promoting school district use of openly licensed materials.

Develop and Implement Interpreter Services Standards

Administrative funding is provided for the Professional Educator Standards Board (PESB) to establish performance standards for educational interpreters. Further, the PESB will identify interpreter assessments that meet specific criteria and define what constitutes a minimum assessment result to assist school districts in identifying high quality interpreters.

Other

School Bus Depreciation Funding Shift

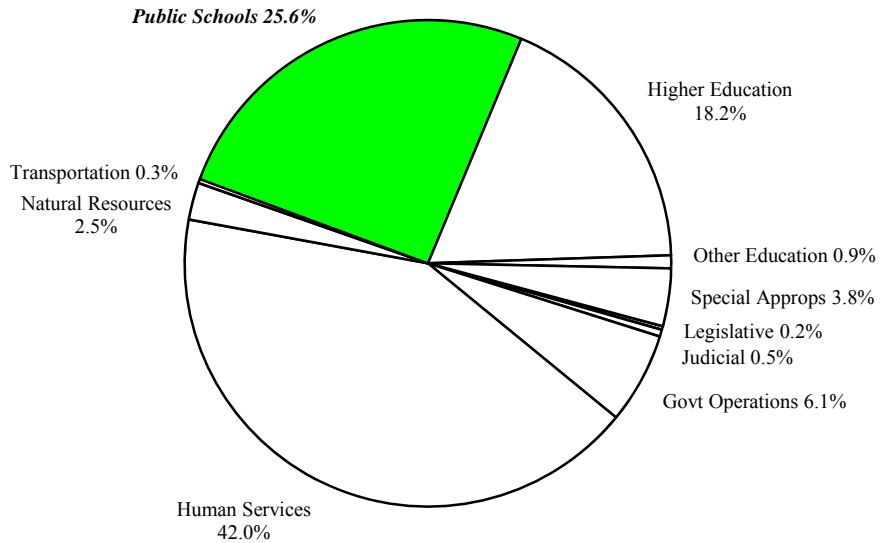
Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) achieved one-time savings of \$48.9 million General Fund-State in the 2013 fiscal year by shifting the date of school bus depreciation payments to school districts. The state provides funding to school districts to replace school buses under a schedule set by the Office of the Superintendent of Public Instruction. Annual payments are made to districts the year a bus is purchased and continue until the bus reaches the end of its scheduled lifecycle. Prior practice has been to allocate these payments in October. Beginning with the 2012-13 school year, the bus depreciation payments are made in August instead of October.

Various Reductions

In addition to the changes discussed above, agency appropriations are reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services), as well as improved management of information technology resources. The impact of these changes budget wide is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

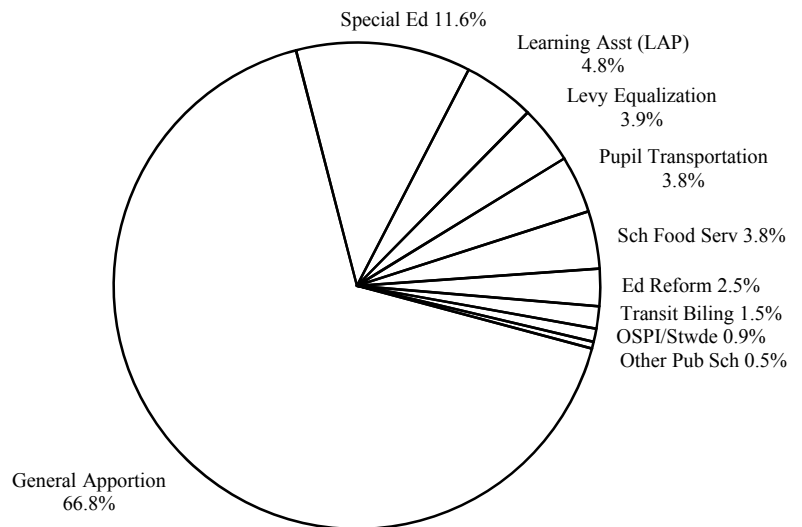
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

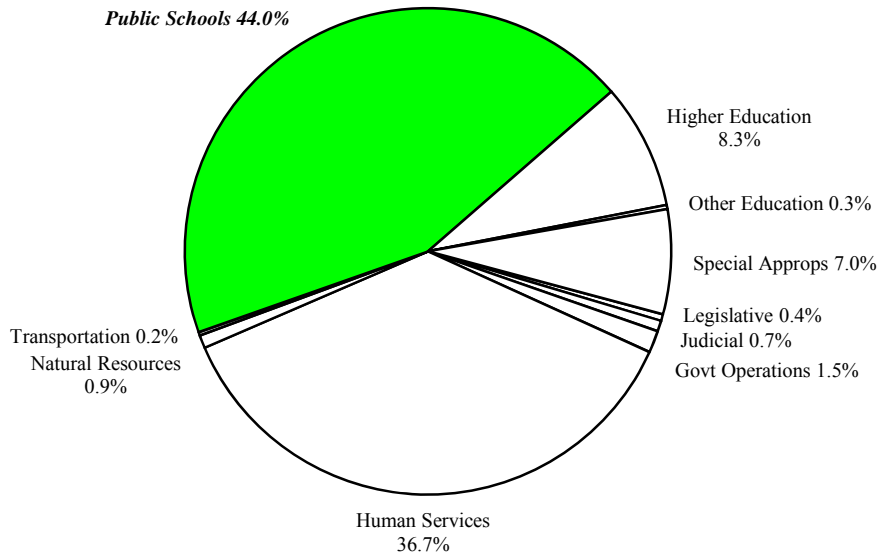
General Apportionment	10,434,414
Special Education	1,815,879
Learning Assist Pgm	747,595
Levy Equalization	603,334
Pupil Transpo	595,885
School Food Services	595,634
Education Reform	386,319
Transit Bilingual Inst	231,242
OSPI & Statewide Pgms	138,036
Other Public Schools	72,054
Public Schools	15,620,392



Public Schools

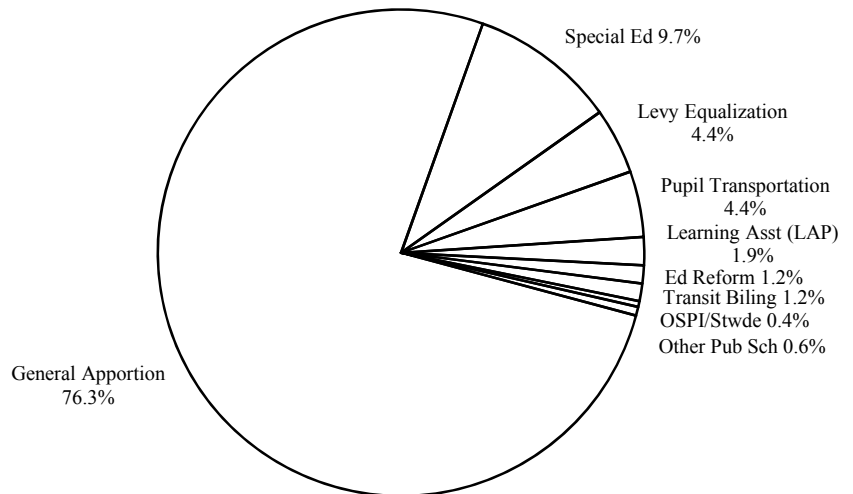
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

General Apportionment	10,412,087
Special Education	1,328,957
Levy Equalization	598,934
Pupil Transpo	595,885
Learning Assist Pgm	255,388
Education Reform	163,129
Transit Bilingual Inst	160,241
OSPI & Statewide Pgms	52,455
Other Public Schools	80,122
Public Schools	13,647,198



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	<u>Estimated</u>	
								2011-12	2012-13
General Apportionment									
FTE Enrollment	966,246	972,079	973,612	975,540	980,979	988,501	992,786	993,194	997,755
% Change from prior year	0.4%	0.6%	0.2%	0.2%	0.6%	0.8%	0.4%	0.0%	0.5%
Special Education									
Funded Enrollment ⁽¹⁾	120,752	121,758	121,691	126,053	128,180	130,314	132,255	133,393	133,869
% Change from prior year	0.7%	0.8%	-0.1%	3.6%	1.7%	1.7%	1.5%	0.9%	0.4%
Bilingual Education									
Headcount Enrollment	75,255	76,716	76,505	80,689	82,915	84,855	89,920	88,883	90,461
% Change from prior year	6.1%	1.9%	-0.3%	5.5%	2.8%	2.3%	6.0%	-1.2%	1.8%
Learning Assistance Program									
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11		
Entitlement Units ⁽²⁾	157,935	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units	N/A	408,477	419,033	414,238	416,753	414,238	416,753	433,008	455,148
% Change from prior year	-2.4%		2.6%	-1.1%	0.6%	-0.6%	0.6%	3.9%	5.1%

⁽¹⁾ For the 2002-03, 2003-04, and 2004-05 school years, a portion of the special education enrollment was funded with federal dollars.

⁽²⁾ In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.

Data Sources:

1999-00 through 2010-11 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2011-12 and 2012-13 estimates are from the Caseload Forecast Council February 2012 forecast and legislative budgets from the 2012 session.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	48,657	89,643	138,300
Total Maintenance Changes	-119	-4,000	-4,119
Policy Changes - Early Action Savings			
1. OSPI Administration Reduction	-600	0	-600
Policy Changes - Early Action Savings	-600	0	-600
Policy Changes - Other			
2. Auditor Charges	-54	0	-54
3. Attorney General Reduction	-57	0	-57
4. Sec of State Archive Reduction	-5	0	-5
5. Central Service Reforms	-257	0	-257
6. Commute Trip Reduction	-3	0	-3
7. Open K-12 Education Resources	250	0	250
8. WaKIDS	1,000	0	1,000
9. Urban School Turnaround	2,000	0	2,000
10. Collaborative Schools	1,500	0	1,500
11. AP/IB Exam Fee Backfill	100	0	100
12. Interpreter-Services Standards	25	0	25
13. Foster Care Outcomes	128	0	128
Policy -- Other Total	4,627	0	4,627
Policy Changes - Comp			
14. PEBB Funding Rate Reduction	-110	-62	-172
Policy -- Comp Total	-110	-62	-172
2011-13 Revised Appropriations	52,455	85,581	138,036
Fiscal Year 2012 Total	25,322	43,718	69,040
Fiscal Year 2013 Total	27,133	41,863	68,996

Comments:

- OSPI Administration Reduction** - The following units at the Office of the Superintendent of Public Instruction (OSPI) perform administrative rather than programmatic functions: the Superintendent's Office, Communications, Government Relations, Chief of Staff's Office, Audit Unit, Human Resources, Agency Financial Services, Information Technology Administration, and Agency Support. The estimated total cost of these units is \$4 million per fiscal year. Starting January 1, 2012, OSPI administrative funding is reduced by 10 percent.
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
- Open K-12 Education Resources** - Funding is provided to implement Chapter 178, Laws of 2012 (E2SHB 2337). The bill requires that the Superintendent of Public Instruction identify and develop a library of openly licensed courseware aligned with the common core state standards.
- WaKIDS** - Funding is provided to implement Chapter 51, Laws of 2012 (ESHB 2586). The bill changes the implementation schedule for administration of the Washington Kindergarten

Public Schools OSPI & Statewide Programs

Inventory of Developing Skills (WaKIDS). The implementation will be completed in the 2013-15 biennium.

\$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

9. **Urban School Turnaround** - A new urban school turnaround initiative is created. The purpose of the turnaround initiative is to promote significant educational achievement gap reductions in the state's lowest performing schools.
10. **Collaborative Schools** - Funding is provided for the implementation of Chapter 53, Laws of 2012 (ESHB 2799), establishing a five-year pilot project for up to six collaborative schools for innovation and success. School districts, in partnership with colleges of education, will develop and implement research-based models of instruction and educator preparation that are proven to close the opportunity gap and improve student learning in low-performing schools. The participating schools will be selected from school districts' lowest-performing elementary schools.
11. **AP/IB Exam Fee Backfill** - Included in federal budget reductions was a reduction in the federal contribution to low-income students for Advanced Placement (AP) and International Baccalaureate (IB) fees. Through the 2011-12 school year, federal funding supplements each low-income student's total exam fee so that each AP exam is \$5 and each IB exam is \$14.50. Beginning with the 2012-13 school year, the federal contribution to exam fees for low-income students is reduced and the number of exams for which a student may receive assistance is limited. Under the new federal contribution levels, AP out-of-pocket costs for low-income students will be \$15 for the first three exams and \$53 for each additional AP exam. Classes and exams for IB will increase to \$169 per class. A total of \$100,000 is provided to backfill the reduction in federal contributions for testing fees in the 2012-13 school year. With respect to AP exams, low-income students will be responsible for the \$15 fee, but will not be limited in the number of AP exams that are funded at that level. With respect to the IB classes and exams, the students will be responsible for the \$14.50 out-of-pocket costs they currently pay.
12. **Interpreter-Services Standards** - Funds are provided for the Professional Educator Standards Board to develop educational interpreter standards and identify interpreter assessments that are available to school districts. The Board will establish a performance standard, defining what constitutes a minimum assessment result, for each educational interpreter assessment identified and will publicize the standards and assessments for school district use.
13. **Foster Care Outcomes** - Funding is provided pursuant to Chapter 163, Laws of 2012 (SHB 2254), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012, with reports due annually thereafter through 2015.
14. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to

**Public Schools
General Apportionment**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	10,459,774	0	10,459,774
Total Maintenance Changes	-38,483	19,000	-19,483
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	-6,349	0	-6,349
2. Education Jobs Funding	-3,078	3,078	0
Policy Changes - Early Action Savings	-9,427	3,078	-6,349
Policy Changes - Other			
3. Education Jobs Funding	0	249	249
Policy -- Other Total	0	249	249
Policy Changes - Comp			
4. Pension Rate Correction	223	0	223
Policy -- Comp Total	223	0	223
2011-13 Revised Appropriations	10,412,087	22,327	10,434,414
Fiscal Year 2012 Total	5,241,233	22,327	5,263,560
Fiscal Year 2013 Total	5,170,854	0	5,170,854

Comments:

1. **Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
2. **Education Jobs Funding** - In September 2011, the U.S. Department of Education allocated Washington State an additional \$3.1 million for the Education Jobs Federal Grant. The budget incorporates the additional funding as part of the general apportionment payment to school districts for the 2011-12 school year. (General Fund-Federal)
3. **Education Jobs Funding** - The early action supplemental budget enacted December 2011, Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058), incorporated, as part of the general apportionment payment to school districts for the 2011-12 school year, \$3.1 million additional federal funding from the Education Jobs Federal Grant made available by the U.S. Department of Education. An additional \$249,000 in unspent administrative dollars related to this funding is available to be incorporated into this sum. (General Fund-Federal)
4. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**Public Schools
 Pupil Transportation**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	649,813	0	649,813
Total Maintenance Changes	-4,947	0	-4,947
Policy Changes - Early Action Savings			
1. Shift Depreciation Payments	-48,981	0	-48,981
Policy Changes - Early Action Savings	-48,981	0	-48,981
2011-13 Revised Appropriations	595,885	0	595,885
Fiscal Year 2012 Total	322,243	0	322,243
Fiscal Year 2013 Total	273,642	0	273,642

Comments:

- Shift Depreciation Payments** - The state provides funding to school districts to replace school buses under a depreciation schedule set by the Office of the Superintendent of Public Instruction. State allocations are deposited into the district's Transportation Vehicle Fund to be used only to purchase new buses or for major bus repairs. Annual payments are made to districts the year a bus is purchased and continue until the bus reaches the end of its scheduled lifecycle. Current practice is to allocate payments in October. Beginning with the 2012-13 school year, the annual bus depreciation payments are made in August instead of the previous October, providing a one-time savings in FY 2013.

**Public Schools
 Special Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,350,186	691,796	2,041,982
Total Maintenance Changes	-26,005	-204,860	-230,865
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	4,750	0	4,750
Policy Changes - Early Action Savings	4,750	0	4,750
Policy Changes - Comp			
2. Pension Rate Correction	28	0	28
3. PEBB Funding Rate Reduction	-2	-14	-16
Policy -- Comp Total	26	-14	12
<hr/>			
2011-13 Revised Appropriations	1,328,957	486,922	1,815,879
Fiscal Year 2012 Total	648,747	255,953	904,700
Fiscal Year 2013 Total	680,210	230,969	911,179

Comments:

1. **Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
2. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Public Schools
Educational Service Districts

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	15,815	0	15,815
Total Maintenance Changes	-9	0	-9
<hr/>			
2011-13 Revised Appropriations	15,806	0	15,806
Fiscal Year 2012 Total	7,894	0	7,894
Fiscal Year 2013 Total	7,912	0	7,912

Comments:

There were no policy level changes.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	611,782	0	611,782
Total Maintenance Changes	-12,848	4,400	-8,448
<hr/>			
2011-13 Revised Appropriations	598,934	4,400	603,334
Fiscal Year 2012 Total	300,768	4,400	305,168
Fiscal Year 2013 Total	298,166	0	298,166

Comments:

There were no policy level changes.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	32,610	0	32,610
Total Maintenance Changes	-50	0	-50
Policy Changes - Comp			
1. Pension Rate Correction	1	0	1
Policy -- Comp Total	1	0	1
<hr/>			
2011-13 Revised Appropriations	32,561	0	32,561
Fiscal Year 2012 Total	16,694	0	16,694
Fiscal Year 2013 Total	15,867	0	15,867

Comments:

- Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	17,535	0	17,535
Total Maintenance Changes	9	0	9
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	-11	0	-11
Policy Changes - Early Action Savings	-11	0	-11
<hr/>			
2011-13 Revised Appropriations	17,533	0	17,533
Fiscal Year 2012 Total	8,745	0	8,745
Fiscal Year 2013 Total	8,788	0	8,788

Comments:

- Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	158,167	108,115	266,282
Total Maintenance Changes	-1,570	115,089	113,519
Policy Changes - Other			
1. Project Lead the Way	250	0	250
2. Skills Centers as Training Hubs	150	0	150
3. Expand Aerospace Assembler Program	300	0	300
4. Certificated Employee Evaluations	5,767	0	5,767
5. Career & Tech Ed Grants	100	0	100
6. Services for At-Risk Students	200	0	200
7. Governor Veto	-200	0	-200
Policy -- Other Total	6,567	0	6,567
Policy Changes - Comp			
8. Pension Rate Correction	3	0	3
9. PEBB Funding Rate Reduction	-38	-14	-52
Policy -- Comp Total	-35	-14	-49
<hr/>			
2011-13 Revised Appropriations	163,129	223,190	386,319
Fiscal Year 2012 Total	58,876	111,570	170,446
Fiscal Year 2013 Total	104,253	111,620	215,873

Comments:

- Project Lead the Way** - Funding is provided pursuant to Chapter 1, Laws of 2011, 2nd sp.s. (EHB 2159). Project Lead the Way (PLTW) is a program emphasizing a multi-disciplinary, hands-on, and problem-solving approach to science, technology, engineering, and math (STEM) subjects. One-time funding is provided for 10 high schools to implement advanced PLTW coursework beginning in the 2012-13 school year. Funding will support the participating schools' course implementation costs, including training, curriculum, and materials.
- Skills Centers as Training Hubs** - One-time funding is provided pursuant to Chapter 1, Laws of 2011, 2nd sp.s. (EHB 2159), for aerospace and manufacturing course equipment and curriculum to two skills centers starting in the 2012-13 school year. The skills centers will provide: 1) local high schools with access to laboratory space for manufacturing courses leading to industry-recognized employment certifications offered at their school; 2) the opportunity to offer more specialized training; and 3) a central location for teachers in the region to attend technical professional training in the instruction of courses leading to student employment and certification in aerospace and manufacturing industries.
- Expand Aerospace Assembler Program** - Funding is provided pursuant to Chapter 1, Laws of 2011, 2nd sp.s. (EHB 2159). The Aerospace Assembler program developed by the Washington Aerospace and Research Center offers entry-level aerospace training opportunities for adults. One-time funding is provided for start-up grants to establish similar programs at 12 high schools by spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction. At completion, students will have earned a skill certificate to be ready for employment in entry-level jobs upon graduating from high school.
- Certificated Employee Evaluations** - Funding is provided pursuant to Chapter 35, Laws of 2012 (ESSB 5895), implementing a statewide teacher and principal evaluation system. The evaluation system is an extension of the findings of eight pilot programs and establishes a four-tier rating system for evaluating teacher and principal performance. The tiers range from satisfactory to distinguished and include student growth data as a substantial factor in the evaluations.
- Career & Tech Ed Grants** - Funding is provided to support statewide supervision activities for career and technical education student leadership organizations.
- Services for At-Risk Students** - Funds are provided for the American Academy, an online high school, to provide social support and academic intervention to students who have been suspended or expelled, are pregnant or parenting teens, have dropped out of school, or are significantly at risk of dropping out of school. Students are eligible to participate with the recommendation and approval of their resident school district. This item was vetoed by the Governor (see Governor Veto item).
- Governor Veto** - The Governor vetoed Section 511(18) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB

Public Schools Education Reform

2127). The subsection contained an appropriation for the American Academy to provide social support and academic intervention to at-risk students.

8. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Public Schools
 Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	172,539	71,001	243,540
Total Maintenance Changes	-12,640	0	-12,640
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	337	0	337
Policy Changes - Early Action Savings	337	0	337
Policy Changes - Comp			
2. Pension Rate Correction	5	0	5
Policy -- Comp Total	5	0	5
<hr/>			
2011-13 Revised Appropriations	160,241	71,001	231,242
Fiscal Year 2012 Total	79,575	25,496	105,071
Fiscal Year 2013 Total	80,666	45,505	126,171

Comments:

- 1. Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
- 2. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**Public Schools
 Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	252,221	581,207	833,428
Total Maintenance Changes	3,229	-89,000	-85,771
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	-69	0	-69
Policy Changes - Early Action Savings	-69	0	-69
Policy Changes - Comp			
2. Pension Rate Correction	7	0	7
Policy -- Comp Total	7	0	7
<hr/>			
2011-13 Revised Appropriations	255,388	492,207	747,595
Fiscal Year 2012 Total	126,609	235,711	362,320
Fiscal Year 2013 Total	128,779	256,496	385,275

Comments:

- 1. Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
- 2. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

Higher Education

Summary

Appropriation levels for the state's four-year institutions of higher education and the community and technical college system are left largely unchanged. Annual resident undergraduate tuition increases for the current biennium assumed in the operating budget were also unchanged at 16 percent per year for the University of Washington, Washington State University, and Western Washington University; 14 percent per year for The Evergreen State College and Central Washington University; 11 percent per year for Eastern Washington University; and 12 percent per year for the Community and Technical College System.

Major Increases

Engineering Degree Production

\$3.8 million is set aside for the Schools of Engineering at both the University of Washington and Washington State University to expand engineering education opportunities. Each University will convert existing student full-time equivalents (FTEs) to engineering FTEs.

Student Achievement Council

A total of \$1.0 million is provided pursuant to Chapter 229, Laws of 2012, Partial Veto, which creates the Student Achievement Council to replace the Higher Education Coordinating Board. The Council will set goals for increasing the educational attainment in Washington and monitor progress toward meeting those goals.

Leadership 1000

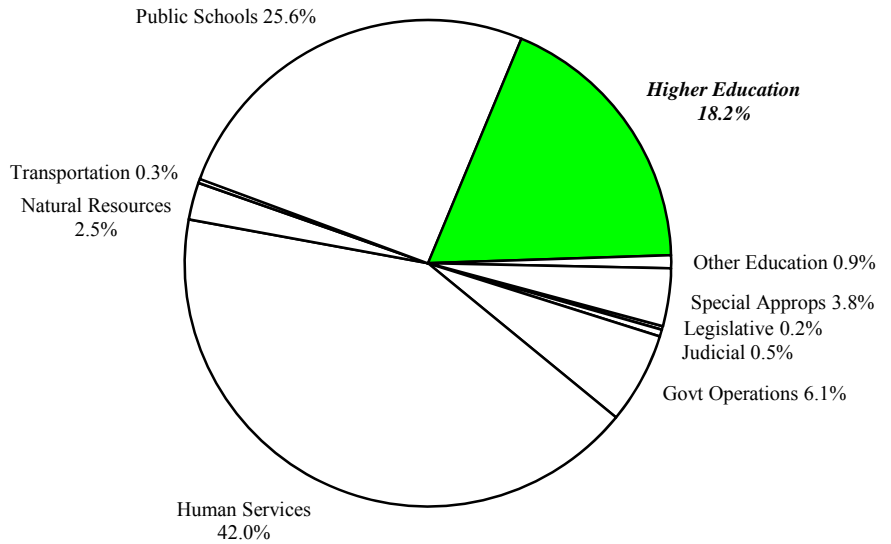
\$1.0 million is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.

Aerospace Innovation Center

A total of \$1.5 million from the Economic Development Strategic Reserve Account is provided for the new Center of Aerospace Technology Innovation. This joint venture of the University of Washington and Washington State University will produce research on new technologies and innovations in aviation, aerospace, and defense.

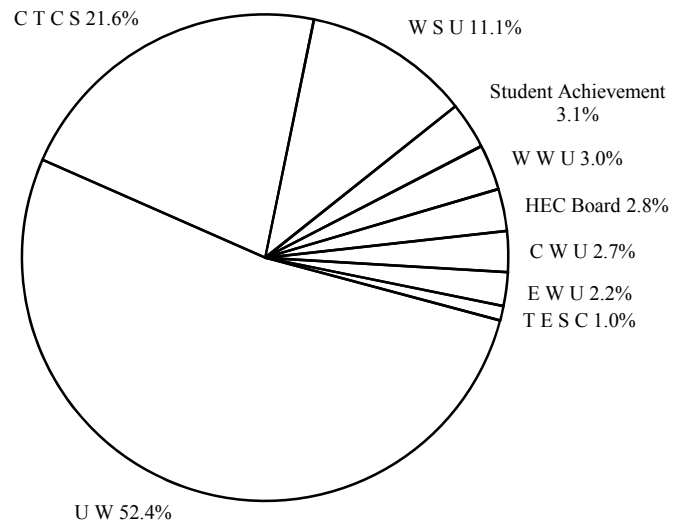
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

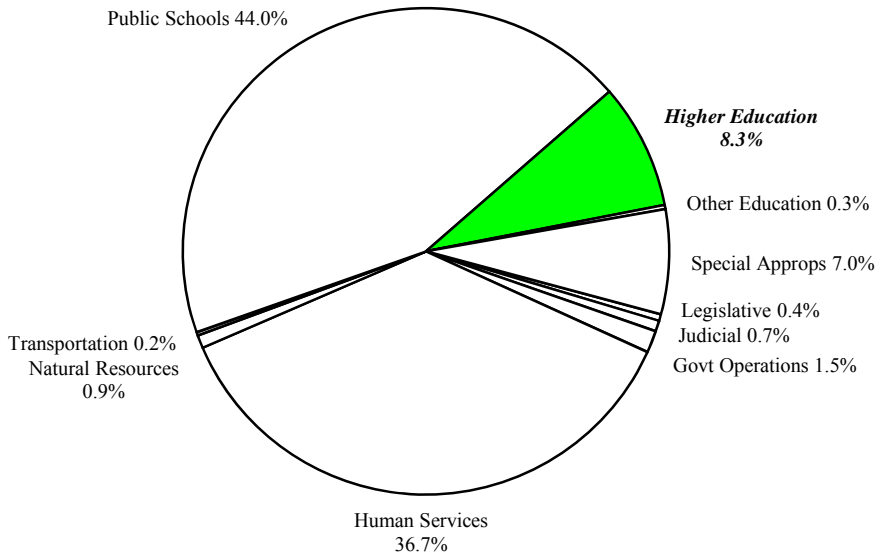
Univ of Washington	5,817,247
C T C S	2,399,034
Washington State Univ	1,229,991
Student Achievement	345,430
Western Washington Univ	335,753
Higher Ed Coord Bd	310,738
Central Washington Univ	300,240
Eastern Washington Univ	248,399
The Evergreen State Coll	108,506
Higher Education	11,095,338



Higher Education

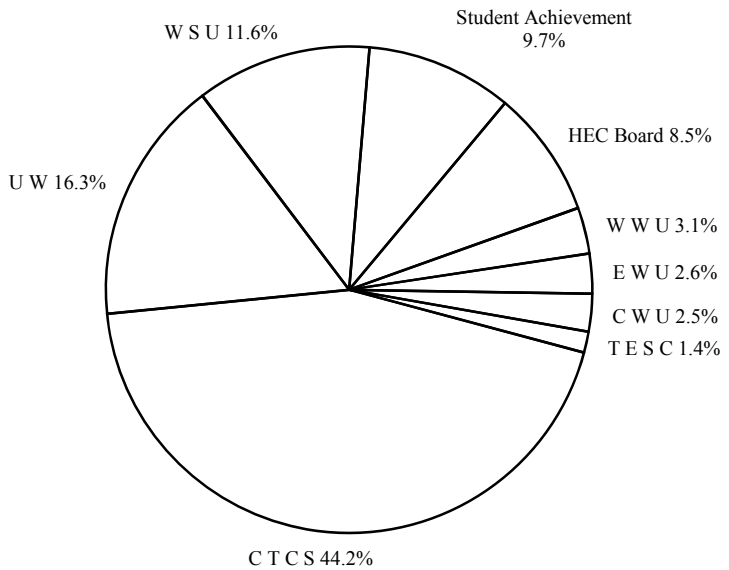
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

CTCS	1,144,958
Univ of Washington	421,417
Washington State Univ	301,211
Student Achievement	251,968
Higher Ed Coord Bd	218,980
Western Washington Univ	79,715
Eastern Washington Univ	68,085
Central Washington Univ	65,058
The Evergreen State Coll	36,248
Higher Education	2,587,640



Higher Education

Higher Education
Budgeted Enrollment Increases
 By Academic Year

FTE Student Enrollment

	Budgeted Level 2009-10	Increase for 2010-11	Total Budgeted 2010-11	Increase for 2011-12	Total Budgeted 2011-12
Community & Technical Colleges	139,237	3,809	143,046	-3,809	139,237
Four-Year Schools	91,328	1,601	92,929	-22	92,907
University of Washington	36,546	616	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
Washington State University	22,250	0	22,250	-22	22,228
Pullman/Spokane					
Tri-Cities					
Vancouver					
Eastern Washington University	8,477	257	8,734	0	8,734
Central Washington University	8,469	339	8,808	0	8,808
The Evergreen State College	4,213	0	4,213	0	4,213
Western Washington University	11,373	389	11,762	0	11,762
Total Higher Education	230,565	5,410	235,975	-3,831	232,144

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Budgeted	
	<u>2004-05⁽¹⁾</u>	<u>2005-06⁽¹⁾</u>	<u>2006-07⁽¹⁾</u>	<u>2007-08⁽¹⁾</u>	<u>2008-09⁽¹⁾</u>	<u>2009-10⁽¹⁾</u>	<u>2010-11⁽¹⁾</u>	<u>2011-12</u>	<u>2012-13</u>
Community & Technical Colleges	141,283	141,217	143,019	147,908	159,845	173,237	175,010	150,795	150,795
Adult Students	131,489	130,933	132,176	136,723	148,000	160,778	162,328	139,237	139,237
Running Start Students ⁽²⁾	9,794	10,284	10,843	11,185	11,845	12,459	12,682	11,558	11,558
Four-Year Schools	91,358	91,547	92,182	94,310	98,292	101,165	103,214	92,907	92,907
University of Washington ⁽³⁾	36,357	36,022	36,647	37,525	39,729	40,943	42,303	37,162	37,162
Washington State University	21,157	21,301	21,244	22,334	23,316	23,992	24,233	22,228	22,228
Eastern Washington University	9,126	9,281	9,189	9,111	9,287	9,486	9,640	8,734	8,734
Central Washington University	8,885	9,057	9,204	8,931	9,082	9,673	9,832	8,808	8,808
The Evergreen State College	4,120	4,131	4,114	4,269	4,470	4,596	4,559	4,213	4,213
Western Washington University	11,713	11,755	11,784	12,140	12,408	12,475	12,647	11,762	11,762
Total Higher Education ⁽²⁾	222,847	222,480	224,358	231,033	246,292	261,943	265,542	232,144	232,144

⁽¹⁾ Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

⁽²⁾ Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

⁽³⁾ University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,154,723	1,252,005	2,406,728
Total Maintenance Changes	-1,489	-658	-2,147
Policy Changes - Other			
1. Auditor Charges	-213	-213	-426
2. Attorney General Reduction	-63	-63	-126
3. Sec of State Archive Reduction	-37	-37	-74
4. Central Services Savings	38	38	76
5. Central Service Reforms	-184	-184	-368
6. Workforce Training/Aerospace	131	0	131
7. Alternative Financing Debt Service	0	4,756	4,756
Policy -- Other Total	-328	4,297	3,969
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-7,948	-1,568	-9,516
Policy -- Comp Total	-7,948	-1,568	-9,516
<hr/>			
2011-13 Revised Appropriations	1,144,958	1,254,076	2,399,034
Fiscal Year 2012 Total	580,544	604,233	1,184,777
Fiscal Year 2013 Total	564,414	649,843	1,214,257

Comments:

- | | |
|--|---|
| <p>1. Auditor Charges - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.</p> <p>2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.</p> <p>3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.</p> <p>4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.</p> <p>5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)</p> <p>6. Workforce Training/Aerospace - Funding is provided for the implementation of chapter 50, Laws of 2012 (2SHB 2156). This bill coordinates information and research regarding workforce training in the aerospace industry.</p> | <p>7. Alternative Financing Debt Service - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and Technical College Capital Projects Account)</p> <p>8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.</p> |
|--|---|

University of Washington

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	426,573	5,402,669	5,829,242
Total Maintenance Changes	-489	-833	-1,322
Policy Changes - Other			
1. Auditor Charges	69	69	138
2. Attorney General Reduction	-240	-240	-480
3. Sec of State Archive Reduction	-48	-48	-96
4. Central Services Savings	-29	-29	-58
5. Central Service Reforms	-82	-82	-164
6. Aerospace Innovation Center	0	1,500	1,500
7. Ruckleshaus Center	-90	0	-90
8. Tax Increment Study	-25	0	-25
Policy -- Other Total	-445	1,170	725
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	-4,222	-7,176	-11,398
Policy -- Comp Total	-4,222	-7,176	-11,398
2011-13 Revised Appropriations	421,417	5,395,830	5,817,247
Fiscal Year 2012 Total	211,952	2,654,643	2,866,595
Fiscal Year 2013 Total	209,465	2,741,187	2,950,652

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **Aerospace Innovation Center** - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The Center will produce research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)
7. **Ruckleshaus Center** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
8. **Tax Increment Study** - Unused funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 (E2SSB 6609) are removed.
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	303,366	935,240	1,238,606
Total Maintenance Changes	54	-5,563	-5,509
Policy Changes - Other			
1. Auditor Charges	-23	-23	-46
2. Attorney General Reduction	-35	-35	-70
3. Sec of State Archive Reduction	-15	-15	-30
4. Central Service Reforms	-58	-58	-116
5. Ruckleshaus Center	90	0	90
Policy -- Other Total	-41	-131	-172
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-2,168	-766	-2,934
Policy -- Comp Total	-2,168	-766	-2,934
2011-13 Revised Appropriations	301,211	928,780	1,229,991
Fiscal Year 2012 Total	150,987	452,426	603,413
Fiscal Year 2013 Total	150,224	476,354	626,578

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Ruckleshaus Center** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Eastern Washington University

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	68,957	180,723	249,680
Total Maintenance Changes	-240	-241	-481
Policy Changes - Other			
1. Auditor Charges	-14	-14	-28
2. Attorney General Reduction	-12	-12	-24
3. Sec of State Archive Reduction	-4	-4	-8
4. Central Services Savings	2	2	4
5. Central Service Reforms	-12	-12	-24
Policy -- Other Total	-40	-40	-80
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-592	-128	-720
Policy -- Comp Total	-592	-128	-720
<hr/>			
2011-13 Revised Appropriations	68,085	180,314	248,399
Fiscal Year 2012 Total	34,285	87,387	121,672
Fiscal Year 2013 Total	33,800	92,927	126,727

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Central Washington University

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	64,141	235,444	299,585
Total Maintenance Changes	-148	-150	-298
Policy Changes - Other			
1. Attorney General Reduction	-10	-10	-20
2. Sec of State Archive Reduction	-3	-3	-6
3. Central Services Savings	2	2	4
4. Central Service Reforms	-13	-13	-26
5. Unrealized Tuition Revenue	1,627	0	1,627
Policy -- Other Total	1,603	-24	1,579
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-538	-88	-626
Policy -- Comp Total	-538	-88	-626
2011-13 Revised Appropriations	65,058	235,182	300,240
Fiscal Year 2012 Total	32,800	112,747	145,547
Fiscal Year 2013 Total	32,258	122,435	154,693

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
3. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Unrealized Tuition Revenue** - Tuition revenue projections assumed during the 2009-11 biennium were not realized. Funding is provided to replace this revenue.
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

The Evergreen State College

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	36,344	72,219	108,563
Total Maintenance Changes	4	5	9
Policy Changes - Other			
1. Auditor Charges	-19	-19	-38
2. Attorney General Reduction	-6	-6	-12
3. Sec of State Archive Reduction	-2	-2	-4
4. Central Services Savings	1	1	2
5. Central Service Reforms	-8	-8	-16
6. Forest Fire Protection Study	0	100	100
7. Child Welfare/Contracting	50	0	50
8. Domestic Violence	46	0	46
9. WSIPP State Need Grant Study	100	0	100
10. WSIPP Pension Benefits Review	65	0	65
11. Competency Restoration Treatment	17	0	17
Policy -- Other Total	244	66	310
Policy Changes - Comp			
12. PEBB Funding Rate Reduction	-344	-32	-376
Policy -- Comp Total	-344	-32	-376
2011-13 Revised Appropriations	36,248	72,258	108,506
Fiscal Year 2012 Total	18,359	34,515	52,874
Fiscal Year 2013 Total	17,889	37,743	55,632

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Forest Fire Protection Study** - One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. WSIPP will report to the appropriate committees of the Legislature by June 30, 2012. (Forest Fire Protection Assessment Account)
- Child Welfare/Contracting** - Per Chapter 205, Laws of 2012 (E2SHB 2264), funding is provided for WSIPP to evaluate the implementation of performance-based contracts by Department of Social and Health Services for the purchase of certain services provided to children and families involved in the child welfare system. An initial report on the conversion to performance-based contracting is due June 30, 2014. A second report on the effects of performance-based contracting on increased use of evidence-based practices, and improvements in child safety, child permanency, and child well-being is due June 30, 2016.
- Domestic Violence** - Per Chapter 223, Laws of 2012 (ESHB 2363), funding is provided for WSIPP to assess recidivism by domestic violence offenders.
- WSIPP State Need Grant Study** - One-time funds are provided for WSIPP to conduct a longitudinal study of the State Need Grant program and its outcomes. A preliminary report of the findings, including a comparison of Washington's program to similar programs in other states, is to be submitted to the Governor and the Legislature no later than December 1, 2012. A final report, including recommendations for more efficient use of the funds, is due no later than December 1, 2013.

The Evergreen State College

10. **WSIPP Pension Benefits Review** - One-time funds are provided for the WSIPP to conduct an evaluation of the benefits provided in the pension plans offered by public employers in the state.
11. **Competency Restoration Treatment** - Per Chapter 256, Laws of 2012 (SSB 6492), one-time funds are provided for WSIPP to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.
12. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	80,629	256,181	336,810
Total Maintenance Changes	39	40	79
Policy Changes - Other			
1. Auditor Charges	-28	-28	-56
2. Attorney General Reduction	-10	-10	-20
3. Sec of State Archive Reduction	-4	-4	-8
4. Central Services Savings	5	5	10
5. Central Service Reforms	-26	-26	-52
Policy -- Other Total	-63	-63	-126
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-890	-120	-1,010
Policy -- Comp Total	-890	-120	-1,010
2011-13 Revised Appropriations	79,715	256,038	335,753
Fiscal Year 2012 Total	40,375	121,131	161,506
Fiscal Year 2013 Total	39,340	134,907	174,247

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Council for Higher Education

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	997	2,377	3,374
Total Maintenance Changes	-5	0	-5
Policy Changes - Transfers			
1. Transfer - Cncl for Higher Ed	-992	-2,377	-3,369
Policy -- Transfer Total	-992	-2,377	-3,369
<hr/>			
2011-13 Revised Appropriations	0	0	0
<hr/>			

Comments:

- 1. Transfer - Cncl for Higher Ed** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Council for Higher Education is transferred to the Student Achievement Council.

Office of Student Financial Assistance

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	247,932	93,696	341,628
Total Maintenance Changes	-5	-2,590	-2,595
Policy Changes - Early Action Savings			
1. Aerospace Trng Scholarships & Loans	1,000	0	1,000
Policy Changes - Early Action Savings	1,000	0	1,000
Policy Changes - Transfers			
2. Transfer - Student Achievement Cncl	-248,927	-91,106	-340,033
Policy -- Transfer Total	-248,927	-91,106	-340,033
2011-13 Revised Appropriations	0	0	0

Comments:

1. **Aerospace Trng Scholarships & Loans** - Additional funds are provided for the Aerospace Training Student Loan Program. This program provides loans for students in aerospace training or educational programs at the Washington Aerospace Training and Research Center, the Spokane Aerospace Technology Center, and Renton Technical College.
2. **Transfer - Student Achievement Cncl** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council.

Higher Education Coordinating Board

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	218,980	93,299	312,279
Total Maintenance Changes	-6	-1,544	-1,550
Policy Changes - Other			
1. Auditor Charges	6	3	9
Policy -- Other Total	6	3	9
<hr/>			
2011-13 Revised Appropriations	218,980	91,758	310,738
Fiscal Year 2012 Total	218,980	91,758	310,738

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

Student Achievement Council

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	0	0
Total Maintenance Changes	-11	-1	-12
Policy Changes - Other			
1. Auditor Charges	13	7	20
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-1	0	-1
4. Central Service Reforms	-18	-1	-19
5. Leadership 1000	1,000	0	1,000
6. HELP Work Group	50	0	50
7. Student Achievement Council	1,043	0	1,043
Policy -- Other Total	2,086	6	2,092
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-26	-26	-52
Policy -- Comp Total	-26	-26	-52
Policy Changes - Transfers			
9. Transfer - From Student Fin Aid Ofc	248,927	91,106	340,033
10. Transfer - From Cncl for Higher Ed	992	2,377	3,369
Policy -- Transfer Total	249,919	93,483	343,402
2011-13 Revised Appropriations	251,968	93,462	345,430
Fiscal Year 2013 Total	251,968	93,462	345,430

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Leadership 1000** - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
6. **HELP Work Group** - Funds are provided for the Student Achievement Council to convene a work group on the Higher Education Loan Program.
7. **Student Achievement Council** - Funding is provided for the implementation of Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483). This bill creates and sets out the duties and mission of the Student Achievement Council.
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
9. **Transfer - From Student Fin Aid Ofc** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council.
10. **Transfer - From Cncl for Higher Ed** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Council for Higher Education is transferred to the Student Achievement Council.

Other Education

Department of Early Learning

Federal funding of \$17.9 million is provided in the 2011-13 biennium for a Race to the Top Early Learning Challenge Grant that was awarded to Washington State. The grant is for four years and will total \$60 million. The grant will be used primarily to implement and expand the Quality Rating and Improvement System (QRIS) and to support the Washington Kindergarten Inventory of Developing Skills assessment, professional development, and various system supports.

Administration of the Seasonal Child Care Program is transferred to the Department of Social and Health Services, resulting in \$2.07 million in administrative savings to the state general fund. Seasonal child care services are not impacted by this reduction.

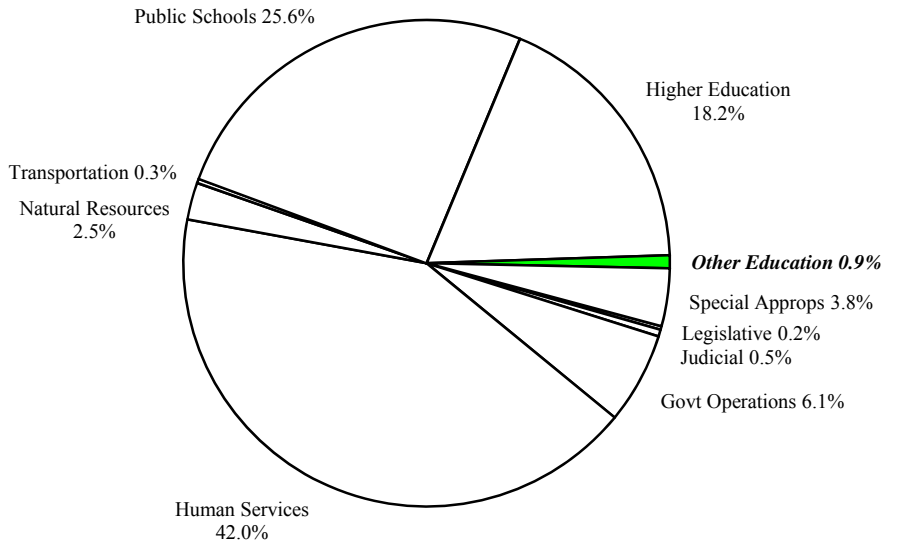
Savings of \$1.1 million General Fund-State is achieved through administrative reductions and shifting programs to federal funds.

Other Changes

In addition to the changes discussed above, agency appropriations are reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services) as well as improved management of information technology resources. The budget-wide impact of these changes is described in the special appropriations sections (for employee health benefits) and the governmental operations section (for central services and information technology).

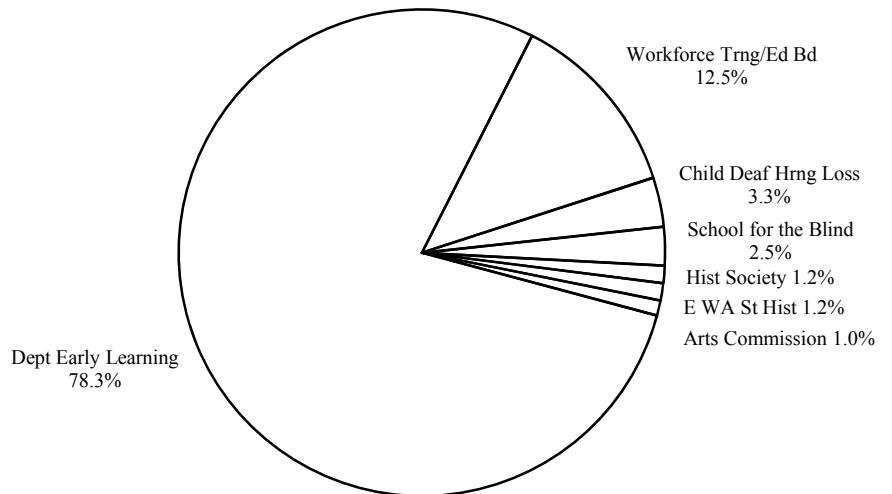
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

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Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
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Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

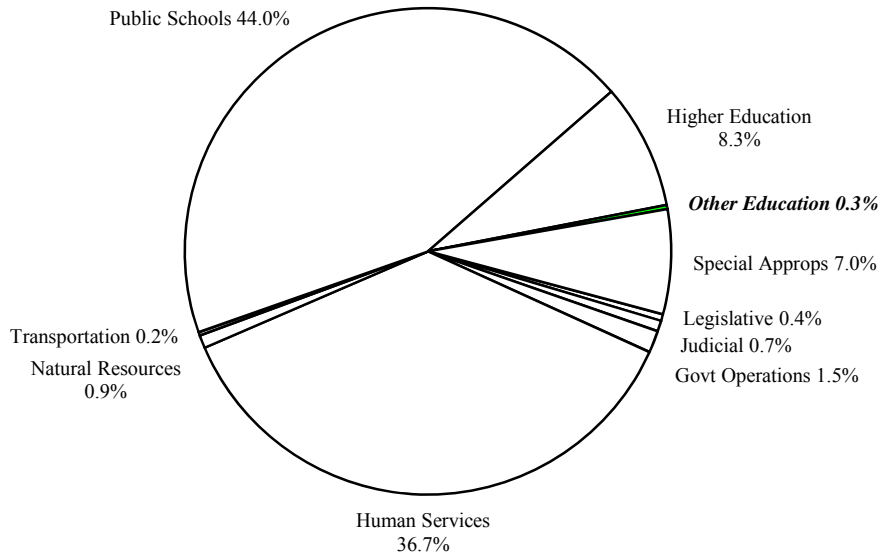
Dept Early Learning	411,985
Workforce Trng/Ed Bd	65,891
Child Deaf Hrng Loss	17,300
School for the Blind	13,400
Historical Society	6,086
East WA State Hist Society	6,082
Arts Commission	5,307
Other Education	526,051



Other Education

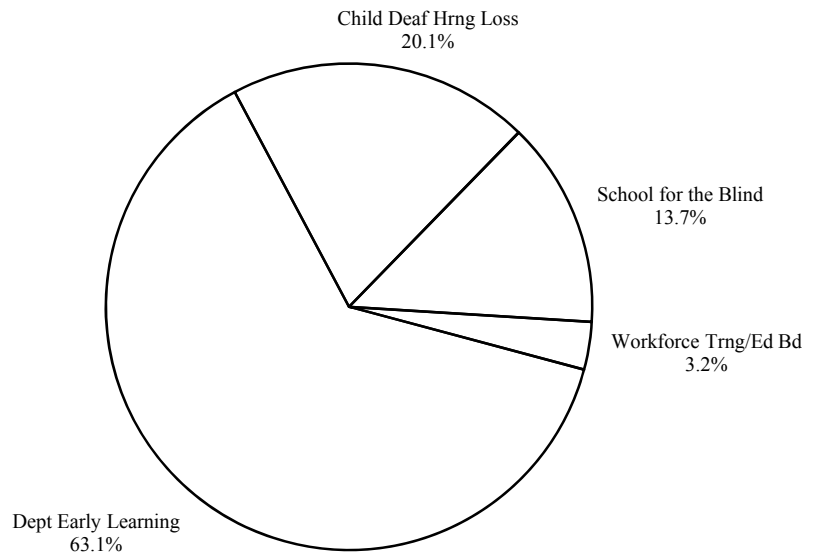
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Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

Dept Early Learning	52,687
Child Deaf Hrng Loss	16,774
School for the Blind	11,447
Workforce Trng/Ed Bd	2,655
Other Education	83,563



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	2,770	63,261	66,031
Total Maintenance Changes	-3	-2	-5
Policy Changes - Other			
1. Auditor Charges	-3	-3	-6
2. Attorney General Reduction	-1	-1	-2
3. Service Reduction	-139	0	-139
4. Central Service Reforms	-5	-3	-8
5. Workforce Training/Aerospace	36	0	36
Policy -- Other Total	-112	-7	-119
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	0	-16	-16
Policy -- Comp Total	0	-16	-16
<hr/>			
2011-13 Revised Appropriations	2,655	63,236	65,891
Fiscal Year 2012 Total	1,310	30,726	32,036
Fiscal Year 2013 Total	1,345	32,510	33,855

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Service Reduction** - Funding for Workforce Training and Coordinating Board activities is reduced by 5 percent.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Workforce Training/Aerospace** - Funding is provided pursuant to Chapter 50, Laws of 2012 (2SHB 2156) to produce a skills gap analysis and to conduct an annual evaluation of aerospace and advanced materials manufacturing training programs.
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Department of Early Learning

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	55,127	333,908	389,035
Total Maintenance Changes	-2,321	8,198	5,877
Policy Changes - Other			
1. Agency Administrative Reduction	-446	0	-446
2. Seasonal Care Administration	-2,070	0	-2,070
3. State Child Care Referral	-574	574	0
4. Training Database Module	-116	0	-116
5. Auditor Charges	11	182	193
6. Attorney General Reduction	-3	-46	-49
7. Central Services Savings	0	-4	-4
8. Central Service Reforms	-8	-41	-49
9. Electronic Benefit System	1,100	0	1,100
10. Align Funding Sources	2,000	-2,000	0
11. Program Shift to Federal Funding	-712	0	-712
12. Race to the Top	0	17,900	17,900
13. Reach Out and Read	-300	300	0
14. Seasonal Child Care Subsidy	1,025	0	1,025
Policy -- Other Total	-93	16,865	16,772
Policy Changes - Comp			
15. PEBB Funding Rate Reduction	-26	-104	-130
Policy -- Comp Total	-26	-104	-130
Policy Changes - Transfers			
16. Council for Child & Fam Transfer	0	431	431
Policy -- Transfer Total	0	431	431
2011-13 Revised Appropriations	52,687	359,298	411,985
Fiscal Year 2012 Total	25,497	175,095	200,592
Fiscal Year 2013 Total	27,190	184,203	211,393

Comments:

- Agency Administrative Reduction** - General Fund-State funding is reduced for agency administration and program management.
- Seasonal Care Administration** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Eligibility determinations are now administered through the Department of Social and Health Services (DSHS), and the Department of Early Learning (DEL) no longer requires these funds. Funding for seasonal child care subsidies is not reduced.
- State Child Care Referral** - A portion of funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds on a one-time basis.
- Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
- Electronic Benefit System** - State funding is transferred from the DSHS to the DEL for implementation of an electronic

Department of Early Learning

benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Funding is also provided for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.

10. **Align Funding Sources** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)
11. **Program Shift to Federal Funding** - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal funds.
12. **Race to the Top** - Federal expenditure authority is provided to the DEL for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The four-year grant will primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the Washington Kindergarten Inventory of Developing Skills assessment, professional development, and various system supports.
13. **Reach Out and Read** - Funding for a contract with a non-profit entity experienced in the provision of promoting early literacy for children through pediatric office visits is shifted from the state general fund to federal funds on a one-time basis for the 2011-13 biennium.
14. **Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the DSHS to the DEL, where the federal funding for the program is appropriated. The Seasonal Child Care Program provides subsidized child care for eligible seasonally employed agricultural families.
15. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
16. **Council for Child & Fam Transfer** - As a result of Chapter 32, Laws of 2011, 1st. sp. s. (E2SHB 1965), the Council for Children and Families is eliminated and relevant duties and funding are transferred to the DEL. Federal Community-Based Child Abuse Prevention funds are transferred from the DSHS to the DEL. (General Fund-Federal)

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	11,526	1,961	13,487
Total Maintenance Changes	-2	0	-2
Policy Changes - Other			
1. Attorney General Reduction	-3	0	-3
2. Central Services Savings	-1	0	-1
3. Central Service Reforms	-24	0	-24
4. Commute Trip Reduction	-1	0	-1
Policy -- Other Total	-29	0	-29
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-48	-8	-56
Policy -- Comp Total	-48	-8	-56
2011-13 Revised Appropriations	11,447	1,953	13,400
Fiscal Year 2012 Total	5,776	970	6,746
Fiscal Year 2013 Total	5,671	983	6,654

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
4. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	16,900	526	17,426
Total Maintenance Changes	-18	0	-18
Policy Changes - Other			
1. Attorney General Reduction	-3	0	-3
2. Sec of State Archive Reduction	-1	0	-1
3. Central Services Savings	-1	0	-1
4. Central Service Reforms	-31	0	-31
Policy -- Other Total	-36	0	-36
Policy Changes - Comp			
5. PEBB Funding Rate Reduction	-72	0	-72
Policy -- Comp Total	-72	0	-72
2011-13 Revised Appropriations	16,774	526	17,300
Fiscal Year 2012 Total	8,439	242	8,681
Fiscal Year 2013 Total	8,335	284	8,619

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
3. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	5,230	5,230
Total Maintenance Changes	0	101	101
Policy Changes - Other			
1. Auditor Charges	0	-6	-6
2. Attorney General Reduction	0	-7	-7
3. Central Service Reforms	0	-3	-3
Policy -- Other Total	0	-16	-16
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	0	-8	-8
Policy -- Comp Total	0	-8	-8
<hr/>			
2011-13 Revised Appropriations	0	5,307	5,307
Fiscal Year 2012 Total	0	2,695	2,695
Fiscal Year 2013 Total	0	2,612	2,612

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Washington State Historical Society

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	6,134	6,134
Total Maintenance Changes	0	-17	-17
Policy Changes - Other			
1. Auditor Charges	0	-16	-16
2. Attorney General Reduction	0	-6	-6
3. Central Service Reforms	0	-7	-7
Policy -- Other Total	0	-29	-29
Policy Changes - Comp			
4. PEBB Funding Rate Reduction	0	-2	-2
Policy -- Comp Total	0	-2	-2
<hr/>			
2011-13 Revised Appropriations	0	6,086	6,086
Fiscal Year 2012 Total	0	3,067	3,067
Fiscal Year 2013 Total	0	3,019	3,019

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Eastern Washington State Historical Society

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	6,092	6,092
Total Maintenance Changes	0	-7	-7
Policy Changes - Other			
1. Auditor Charges	0	5	5
2. Central Service Reforms	0	-6	-6
Policy -- Other Total	0	-1	-1
Policy Changes - Comp			
3. PEBB Funding Rate Reduction	0	-2	-2
Policy -- Comp Total	0	-2	-2
<hr/>			
2011-13 Revised Appropriations	0	6,082	6,082
Fiscal Year 2012 Total	0	3,072	3,072
Fiscal Year 2013 Total	0	3,010	3,010

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

Special Appropriations

Special Appropriations (Non-Compensation Related Items)

Forest Development Account

The Department of Natural Resources is authorized to distribute excess funds totaling \$10 million from the Forest Development Account to 20 timber counties in the state. The sum represents an excess fund balance from timber sales on forest lands in which the DNR manages on each county's behalf and is distributed based on a 10-year average.

Life Sciences Discovery Fund

A total of \$4 million state general funds are appropriated into the Life Sciences Discovery Fund (LSDF) in fiscal year 2013. The LSDF is used for life sciences research.

Office of the Attorney General Legal Services

A total of \$3 million (\$972,000 General Fund-State) is provided for the Office of Financial Management to distribute to agencies for billings associated with legal services of the Office of the Attorney General.

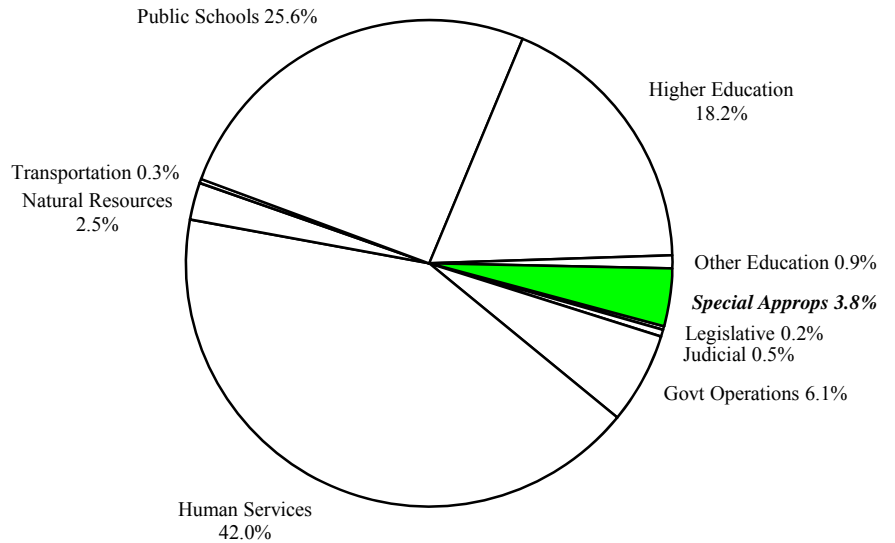
Special Appropriations (Compensation Related Items)

State Employee Health Benefits -\$32.9 Million General Fund-State Savings, \$24.6 Million Other Fund Savings.

Employee health benefit funding rates appropriated from agency budgets for contribution to the Public Employees' Benefits Board (PEBB) are reduced from \$850 to \$800 per eligible employee per month for fiscal year 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) more than fully funded at the end of the 2011-13 biennium.

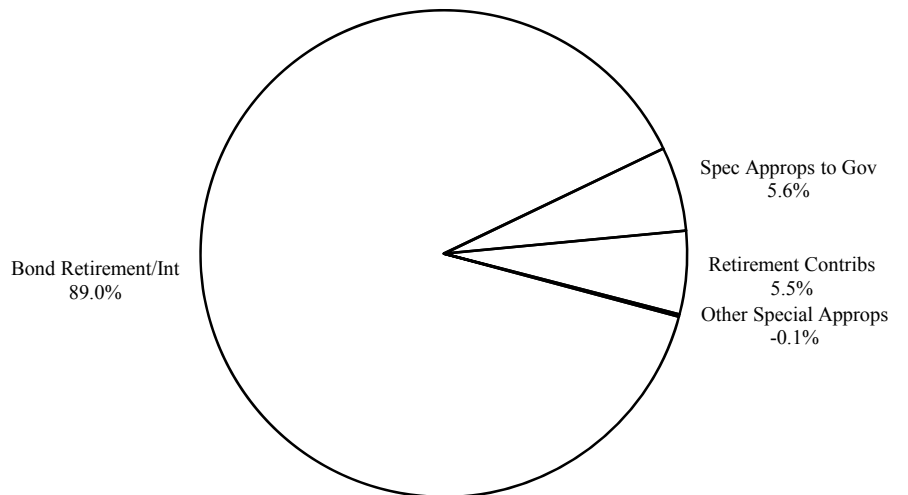
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Statewide Total	60,952,973



Washington State

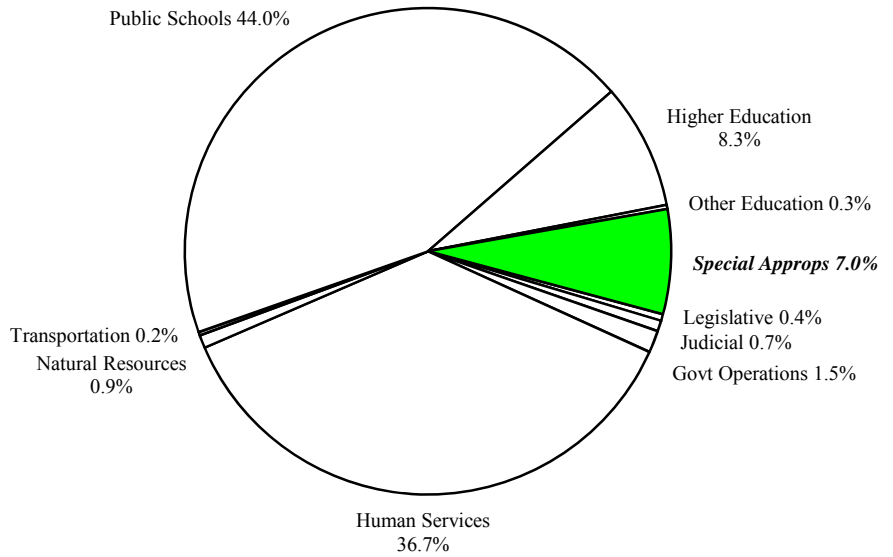
Bond Retire/Int	2,076,825
Spec Approps to Gov	130,972
Retirement Contributions	129,476
Other Special Approps	-3,568
<i>Special Appropriations</i>	<i>2,333,705</i>



Special Appropriations

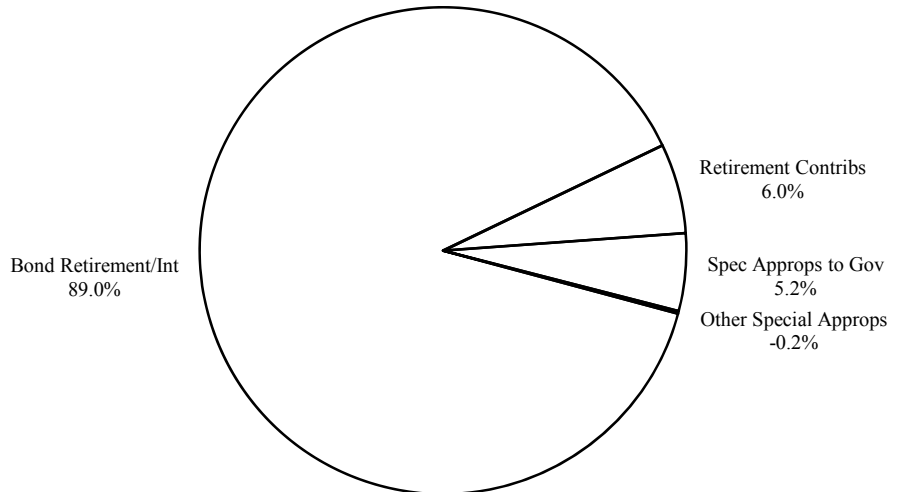
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Statewide Total	31,024,211



Washington State

Bond Retire/Int	1,921,678
Retirement Contributions	129,476
Spec Approps to Gov	111,444
Other Special Approps	-3,572
<i>Special Appropriations</i>	<i>2,159,026</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	1,966,521	154,293	2,120,814
Total Maintenance Changes	-45,763	854	-44,909
Policy Changes - Other			
1. Adjustment for New Bond Issuance	920	0	920
Policy -- Other Total	920	0	920
<hr/>			
2011-13 Revised Appropriations	1,921,678	155,147	2,076,825
Fiscal Year 2012 Total	940,400	77,962	1,018,362
Fiscal Year 2013 Total	981,278	77,185	1,058,463

Comments:

- Adjustment for New Bond Issuance** - Funding is provided for the increase in debt service payments resulting from the new general obligation bonds authorized in the capital budget.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest's budget is shown in the Transportation Budget Section of this document.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	98,007	7,500	105,507
Total Maintenance Changes	42,717	23,669	66,386
Policy Changes - Early Action Savings			
1. Central Service Agency Charges	-5,642	-7,537	-13,179
2. Self Insurance Premium	-10,948	-4,176	-15,124
3. Personnel Services Rate Reduction	-9,537	-8,352	-17,889
4. Procurement Rate Reduction	-1,186	-748	-1,934
Policy Changes - Early Action Savings	-27,313	-20,813	-48,126
Policy Changes - Other			
5. FDA Excess Fund Distribution	0	10,000	10,000
6. Attorney General Reduction	972	2,028	3,000
7. Self Insurance Premium	-7,500	-2,856	-10,356
8. Criminal Justice Costs	511	0	511
9. Information Technology	-5,000	0	-5,000
10. Life Sciences Discovery	4,000	0	4,000
11. Income and Tax Burden Study	50	0	50
12. Governor Veto	5,000	0	5,000
Policy -- Other Total	-1,967	9,172	7,205
2011-13 Revised Appropriations	111,444	19,528	130,972
Fiscal Year 2012 Total	61,284	14,426	75,710
Fiscal Year 2013 Total	50,160	5,102	55,262

Comments:

1. **Central Service Agency Charges** - Agency funding for central service billings and related charges to client agencies for legal services, audits, and records management are reduced. Agencies will control costs and make fewer requests for service. (Various Funds)
2. **Self Insurance Premium** - During the 2011-13 biennium, charges to agencies for self-insurance premiums are reduced. (Various Funds)
3. **Personnel Services Rate Reduction** - Funding is reduced in agency budgets for expenditures related to personnel services such as recruitment, compensation, and classification. (Various Funds)
4. **Procurement Rate Reduction** - Funding is reduced in agencies for the procurement of goods and services. (Various Funds)
5. **FDA Excess Fund Distribution** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)
6. **Attorney General Reduction** - Funding is provided for distribution by the Office of Financial Management to agencies for billings associated with legal services provided the Attorney General's Office. (Other Funds)
7. **Self Insurance Premium** - Funding is adjusted to reflect reduction in self-insurance premium charges to agencies. (Various Funds)
8. **Criminal Justice Costs** - Funding is provided for the Office of Financial Management to distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.
9. **Information Technology** - Funding is reduced to reflect technology savings as identified by the the state Chief Information Officer (CIO), in collaboration with agency directors, and implemented by agencies. The state CIO will assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery. This item was vetoed (please see Governor Veto item below).
10. **Life Sciences Discovery** - State funds are appropriated into the Life Sciences Discovery Fund in FY 2013.
11. **Income and Tax Burden Study** - The Office of Financial Management is required to conduct a study on incomes and tax burdens in Washington. The study will include estimates of income, wealth, and tax burdens by decile and will show changes over time.
12. **Governor Veto** - The Governor vetoed Section 714 of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), which directed the state Chief Information Officer (CIO), in collaboration with agency directors, to identify agency savings related to information technology.

Sundry Claims

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	0	0	0
Policy Changes - Other			
1. Sundry Claims	278	0	278
Policy -- Other Total	278	0	278
<hr/>			
2011-13 Revised Appropriations	278	0	278
Fiscal Year 2012 Total	278	0	278

Comments:

1. **Sundry Claims** - On the recommendation of the Division of Risk Management at the Department of Enterprise Services, 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.

Agency OTH

Other Legislation

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	-3,850	0	-3,850
Policy Changes - Other			
1. Grass Seed Account - SSB 6581	0	4	4
Policy -- Other Total	0	4	4
<hr/>			
2011-13 Revised Appropriations	-3,850	4	-3,846
Fiscal Year 2012 Total	-1,500	0	-1,500
Fiscal Year 2013 Total	-2,350	4	-2,346

Comments:

1. **Grass Seed Account - SSB 6581** - In accordance with Chapter 198, Laws of 2012 (SSB 6581), the remaining fund balance of the Special Grass Seed Burning Research Account is appropriated to the Washington Turfgrass Seed Commission. (Special Grass Seed Burning Research Account)

2012 Supplemental Transportation Budget

Operating and Capital

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2011-13 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

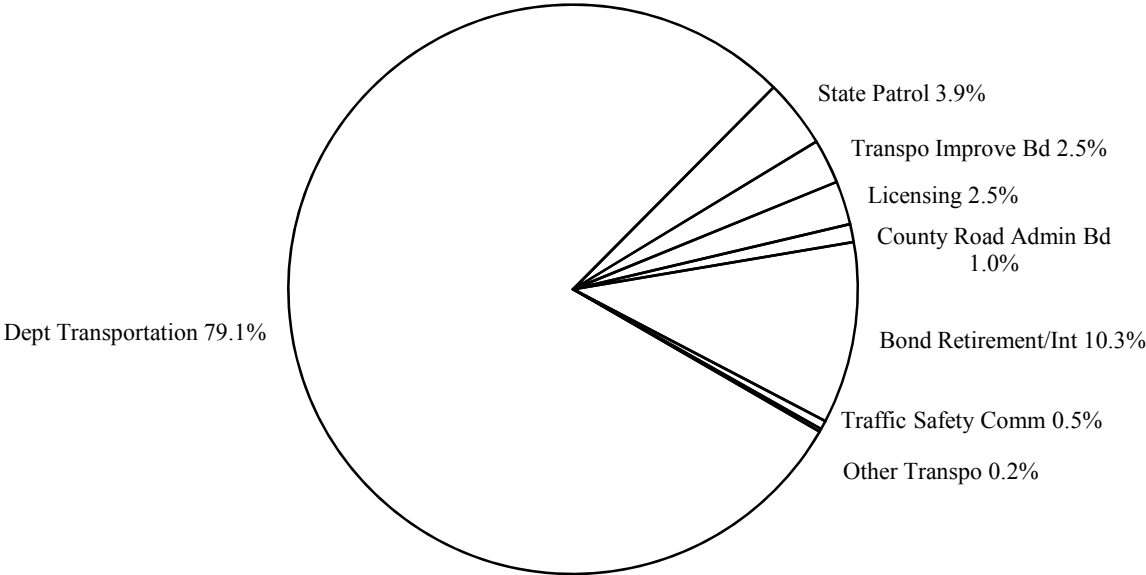
(Dollars in Thousands)

	Original 2011-13 Appropriations	2012 Supplemental Budget	Revised 2011-13 Appropriations
Department of Transportation	7,028,561	774,269	7,802,830
Pgm B - Toll Op & Maint-Op	57,072	-976	56,096
Pgm C - Information Technology	70,580	101	70,681
Pgm D - Facilities-Operating	25,420	46	25,466
Pgm D - Facilities-Capital	5,433	1,687	7,120
Pgm F - Aviation	8,146	6	8,152
Pgm H - Pgm Delivery Mgmt & Suppt	46,443	103	46,546
Pgm I - Hwy Const/Improvements	4,034,328	798,187	4,832,515
Pgm K - Public/Private Part-Op	711	226	937
Pgm M - Highway Maintenance	378,435	5,774	384,209
Pgm P - Hwy Const/Preservation	753,714	-61,837	691,877
Pgm Q - Traffic Operations	50,774	344	51,118
Pgm Q - Traffic Operations - Cap	12,039	4,023	16,062
Pgm S - Transportation Management	28,311	81	28,392
Pgm T - Transpo Plan, Data & Resch	48,226	284	48,510
Pgm U - Charges from Other Agys	88,929	-11,997	76,932
Pgm V - Public Transportation	111,466	1,636	113,102
Pgm W - WA State Ferries-Cap	283,341	130,853	414,194
Pgm X - WA State Ferries-Op	463,606	11,529	475,135
Pgm Y - Rail - Op	29,912	4,130	34,042
Pgm Y - Rail - Cap	426,444	-123,359	303,085
Pgm Z - Local Programs-Operating	11,062	23	11,085
Pgm Z - Local Programs-Capital	94,169	13,405	107,574
Washington State Patrol	364,759	16,988	381,747
Department of Licensing	239,909	4,446	244,355
Joint Transportation Committee	2,034	-6	2,028
LEAP Committee	494	0	494
Office of Financial Management	6,811	-3,073	3,738
Department of Enterprise Services	0	3,822	3,822
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	48,893	-13	48,880
Public Employment Relations Comm	0	75	75
Archaeology & Historic Preservation	417	-1	416
County Road Administration Board	72,090	28,585	100,675
Transportation Improvement Board	208,481	41,459	249,940
Transportation Commission	2,213	927	3,140
Freight Mobility Strategic Invest	686	95	781
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,185	0	1,185
Total Appropriation	7,978,023	867,573	8,845,596
Bond Retirement and Interest	961,969	55,832	1,017,801
Total	8,939,992	923,405	9,863,397

**2011-13 Transportation Budget - Including 2012 Supplemental
Chapter 86, Laws of 2012, Partial Veto (ESHB 2190)
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget**



Major Transportation Agencies	2011-13 Original	2012 Supp	2011-13 Revised
Department of Transportation	7,028,561	774,269	7,802,830
Washington State Patrol	364,759	16,988	381,747
Transportation Improvement Board	208,481	41,459	249,940
Department of Licensing	239,909	4,446	244,355
County Road Administration Board	72,090	28,585	100,675
Bond Retirement and Interest	961,969	55,832	1,017,801
Washington Traffic Safety Commission	48,893	-13	48,880
Other Transportation	15,330	1,839	17,169
Total	8,939,992	923,405	9,863,397

2012 Supplemental Transportation Budget

Budget Summary

The 2012 supplemental transportation budget increases expenditure authority by \$930 million for the 2011-13 biennium for a total appropriation of \$9.9 billion of state, federal, and other sources of funds.

The changes in expenditure authority occur amidst the context of relatively stable resource conditions. Forecasted revenues to the major transportation accounts are expected to decline by about \$40 million for the 2011-13 biennium. Additionally, \$330 million in reduced spending in the accounts in the 2009-11 biennium has boosted beginning fund balances.

The \$930 million net increase in expenditure authority is primarily due to full appropriation of bond proceeds for the SR 520 Bridge Replacement project. Except for this increase and increased authority for the expenditure of additional fee-related revenues (described below), the underlying supplemental transportation budget decreases by about \$110 million, principally due to lower than predicted project bids and decreased debt service.

Capital Program Changes

The budget includes the following significant project changes:

- Full appropriation of the remaining bond authority for the SR 520 Bridge Replacement project for the floating bridge and eastside projects. As with the Tacoma Narrows Bridge project, full appropriation enables the Washington State Department of Transportation (WSDOT) and the Treasurer's Office to better manage bond issuances with needed cash flow and will allow the WSDOT to access more favorable financing terms through the federal Transportation Infrastructure Finance and Innovation Act (TIFIA) program.
- \$41 million in City of Seattle funds are applied to the Alaskan Way Viaduct Replacement project for utility relocation work in the current biennium.
- \$23 million in federal funds and \$30 million in funds from Oregon are applied to the Columbia River Crossing project. However, \$15 million of the federal funds are placed into unallotted status until the Office of Financial Management (OFM) determines that Oregon's actual expenditures on shared expense items are within \$5 million of Washington's actual contribution. Allocation of federal formula funds will advance right-of-way acquisition. In addition, an oversight subcommittee of the Joint Transportation Committee (JTC) is established to review progress made on the project.
- \$15 million in federal Transportation Investment Generating Economic Recovery (TIGER) grant funds will allow new work in the Joint Base Lewis-McChord area, on the I-5/SR 510 to SR 512 - Mobility Improvement project. Population and congestion growth in the Joint Base region has been dramatic in recent years. The performance of I-5 through this area will be improved through the use of intelligent transportation system technologies, hard shoulder running techniques, and other improvements.
- Provides \$1.6 million for preliminary engineering for a traffic management center in Seattle.
- \$36 million is released for toll equipment for the I-405 widening project subject to completion of the Transportation Commission revenue study and consultation with the JTC.
- \$15 million in savings realized on the I-405/Kirkland Vicinity Stage 2 – Widening project will be used to advance work on the I-405/SR 167 direct connector.
- \$3.8 million is provided for completion of the water line hook-up at the Washington State Patrol's (WSP) academy in Shelton.
- \$750,000 is provided for safety, security, and public outreach activities regarding the use of liquefied natural gas powered vessels in the Washington state ferry fleet and \$250,000 is provided to issue a request-for-proposals to convert the Issaquah class from diesel-powered propulsion system to one powered by liquefied natural gas.

- Approves three new freight rail projects for low-interest loans from the state freight rail investment bank program (two in Tacoma and one at the Port of Longview).
- Adds a new preservation project for the state-owned Palouse River & Coulee City (PCC) rail line that will fund preservation through revenue generated from PCC leases and the Grain Train Program.

Operating Program Changes

Underlying transportation operating programs are decreased overall by a net of \$2 million in the budget, with most savings coming from savings in general government costs. Notably, about \$10 million in savings results from reductions in certain agencies' self-insurance premiums, in workers' compensation, and in state employee health care premiums.

The enacted budget includes the following notable policy increases:

- \$10 million in savings from ferry fuel hedging is applied toward any future increases in fuel costs. This policy reduces the likelihood of a fuel surcharge being added to ferry fares during the current biennium.
- \$2.7 million to ensure the continuation of the Target Zero Trooper program.
- \$2.5 million to upgrade Department of Licensing legacy computer systems. Current systems are programmed in COBOL, one of the oldest programming languages. The DOL will implement a phased replacement, where modernization occurs parallel to business process revisions. The cost of implementing future legislative initiatives will be reduced with the new system.
- \$963,000 to implement the new limousine regulation program established by Chapter 374, Laws of 2011.
- \$289,000 to implement Chapter 80, Laws of 2012 (ESSB 6150), which includes a facial recognition matching system to help the state combat identity fraud.
- \$1.2 million to increase accountability measures for drivers who have been convicted of driving under the influence.
- \$1 million is provided to implement the beginning stages of a road user assessment system. \$750,000 is allocated to the Transportation Commission to determine the feasibility of transitioning from a fuel tax-based system of revenue collection to one based on road user assessments. \$250,000 is allocated to the WSDOT to evaluate the operational feasibility of such a transition.

New Revenues and Spending

Future transportation revenues are expected to be flat or declining. At risk are current levels of ferry service, maintenance and preservation of the highway system, funds used to support the WSP's efforts to keep our roadways functioning safely, as well as grants to local public transportation agencies.

To start to address these upcoming shortfalls, two fee revenue bills were enacted and dedicated for transportation purposes: Chapter 80, Laws of 2012 (ESSB 6150), relating to drivers' license fees, and Chapter 74, Laws of 2012 (EHB 2660), relating to transportation revenues. At full biennial implementation, the drivers and vehicle fee increases are expected to provide \$183.5 million to support continued operation of the state's transportation system.

For the current biennium, the new revenue is allocated as follows:

- \$6.5 million to support the debt service on \$130 million in bond authority to fund a second 144-car capacity vessel. With this funding, shipyards could commence work in December 2012 with an expected in-service start in January 2015.
- \$9.5 million for restoration of the WSP's auto theft program, to fund an additional trooper cadet training class, and for general agency operations.
- \$7 million is provided to the WSDOT to reduce the highway maintenance backlog and to meet urgent preservation needs on the state's roadways.
- \$9 million to support transit service. The funds are available to service provided by all public transit agencies, including regional, metropolitan, county, and rural agencies.
- \$7 million for the purchase of fuel for ferry operations.
- \$3.5 million for the Transportation Improvement Board to meet urgent preservation and storm water needs at the local level.
- \$3.5 million for the County Road Administration Board for urgent preservation needs on county roads.
- \$2.25 million for additional Safe Routes to Schools projects.
- \$0.75 million for partnership projects managed by the Freight Mobility and Strategic Investment Board.

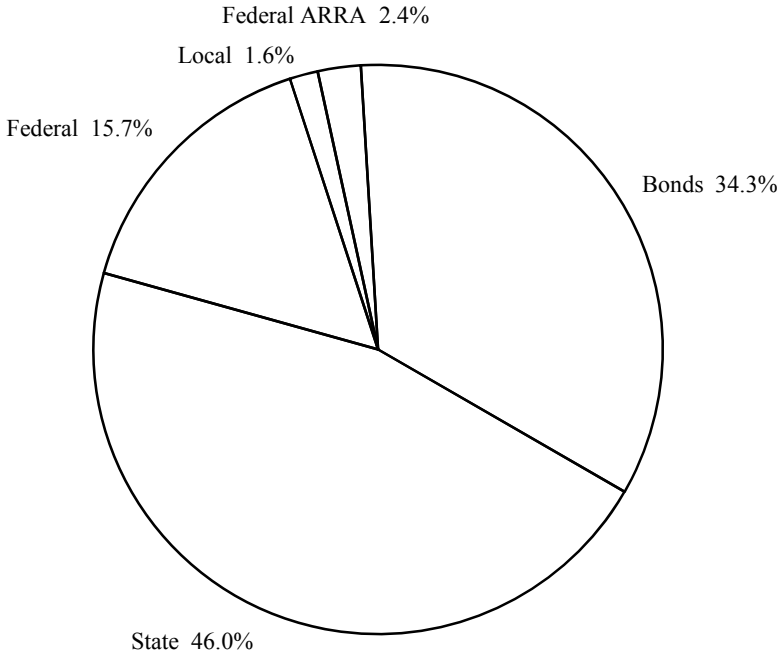
In addition, \$8 million in new funding is provided to begin the advanced design, preliminary engineering, or right of way acquisition for the following state highway projects:

- The I-5 Federal Way triangle vicinity improvements;
- The Joint Base Lewis-McChord corridor;
- Preliminary work on the 124th St and 148th St Interchanges on SR 520;
- SR 509 Des Moines to Sea-Tac new corridor;
- SR 9/Marsh Road to 2nd St widening (also known as the Snohomish River Bridge widening);
- The North Spokane Corridor;
- The SR 167 Tacoma to Puyallup new corridor;
- The I-82 Union Gap project;
- The Sharpes' Corner intersection project;
- The Red Mountain interchange project;
- The SR 3/304 interchange project;
- The SR 155 Omak Bridge Replacement; and
- The SR 28 East Wenatchee corridor improvements.

**2011-13 Transportation Budget - Including 2012 Supplemental
Chapter 86, Laws of 2012, Partial Veto (ESHB 2190)
Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE
Total Operating and Capital Budget**

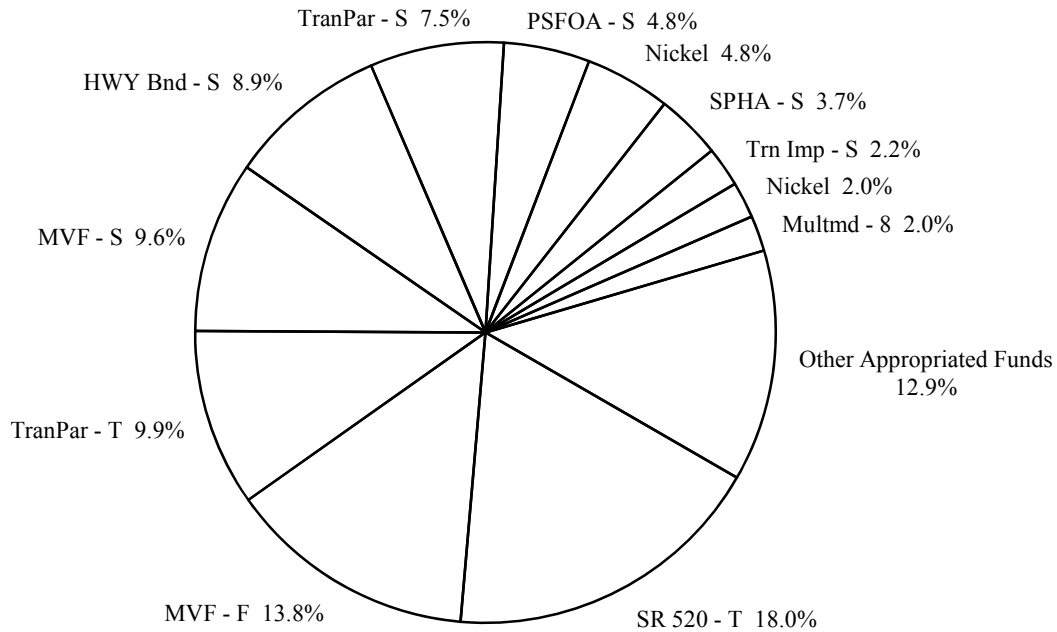


Fund Type	2011-13 Original	2012 Supp	2011-13 Revised
State	4,148,249	389,090	4,537,339
Federal	1,276,298	267,904	1,544,202
Local	82,169	75,212	157,381
Federal ARRA	353,081	-112,249	240,832
Bonds	3,080,195	303,448	3,383,643
Total	8,939,992	923,405	9,863,397

**2011-13 Transportation Budget - Including 2012 Supplemental
Chapter 86, Laws of 2012, Partial Veto (ESHB 2190)
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget**



Major Fund Source	2011-13 Original	2012 Supp	2011-13 Revised
SR 520 Corridor Account - Bonds (SR 520 - T)	987,717	791,283	1,779,000
Motor Vehicle Account - Federal (MVF - F)	1,113,832	251,846	1,365,678
Transportation Partnership Account - Bonds (TranPar - T)	1,427,696	-455,304	972,392
Motor Vehicle Account - State (MVF - S)	878,136	64,852	942,988
Highway Bond Retirement Account - State (HWY Bnd - S)	847,001	32,500	879,501
Transportation Partnership Account - State (TranPar - S)	618,950	116,732	735,682
Puget Sound Ferry Operations Acct - State (PSFOA - S)	468,226	4,604	472,830
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	443,148	26,460	469,608
State Patrol Highway Account - State (SPHA - S)	350,387	10,399	360,786
Transportation Improvement Account - State (Trn Imp - S)	182,526	36,535	219,061
Transportation 2003 Acct (Nickel) - State (Nickel - S)	112,576	86,912	199,488
Multimodal Transportation Account (Multmd - 8)	311,845	-116,534	195,311
Other Appropriated Funds	1,197,952	73,120	1,271,072
Total	8,939,992	923,405	9,863,397

**2011-13 Washington State Transportation Budget
Including 2012 Supplemental Budget**

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State *	Other Approp *	Total Approp
Department of Transportation	907,933	468,135	667,536	0	1,703,833	189,059	3,866,334	7,802,830
Pgm B - Toll Op & Maint-Op	538	0	0	0	0	0	55,558	56,096
Pgm C - Information Technology	67,398	0	1,460	0	1,460	363	0	70,681
Pgm D - Facilities-Operating	25,466	0	0	0	0	0	0	25,466
Pgm D - Facilities-Capital	5,545	0	0	0	1,575	0	0	7,120
Pgm F - Aviation	0	0	0	0	0	0	8,152	8,152
Pgm H - Pgm Delivery Mgmt & Suppt	45,796	0	0	0	0	250	500	46,546
Pgm I - Hwy Const/Improvements	112,192	0	416,125	0	1,636,316	0	2,667,882	4,832,515
Pgm K - Public/Private Part-Op	827	0	0	0	0	110	0	937
Pgm M - Highway Maintenance	373,709	0	0	0	0	0	10,500	384,209
Pgm P - Hwy Const/Preservation	81,741	0	23	0	44,463	0	565,650	691,877
Pgm Q - Traffic Operations	48,818	0	0	0	0	0	2,300	51,118
Pgm Q - Traffic Operations - Cap	8,779	0	0	0	0	0	7,283	16,062
Pgm S - Transportation Management	27,389	0	0	0	0	973	30	28,392
Pgm T - Transpo Plan, Data & Resch	22,304	0	0	0	0	662	25,544	48,510
Pgm U - Charges from Other Agys	74,734	0	0	0	0	1,798	400	76,932
Pgm V - Public Transportation	0	0	0	0	0	42,939	70,163	113,102
Pgm W - WA State Ferries-Cap	0	0	249,928	0	12,838	27,527	123,901	414,194
Pgm X - WA State Ferries-Op	0	468,135	0	0	0	0	7,000	475,135
Pgm Y - Rail - Op	0	0	0	0	0	33,642	400	34,042
Pgm Y - Rail - Cap	0	0	0	0	0	58,220	244,865	303,085
Pgm Z - Local Programs-Operating	8,518	0	0	0	0	0	2,567	11,085
Pgm Z - Local Programs-Capital	4,179	0	0	0	7,181	22,575	73,639	107,574
Washington State Patrol	0	0	0	360,786	0	132	20,829	381,747
Department of Licensing	76,015	0	0	0	0	0	168,340	244,355
Joint Transportation Committee	2,028	0	0	0	0	0	0	2,028
LEAP Committee	494	0	0	0	0	0	0	494
Office of Financial Management	2,128	1,260	0	0	0	350	0	3,738
Department of Enterprise Services	462	3,360	0	0	0	0	0	3,822
Utilities and Transportation Comm	0	0	0	0	0	0	504	504
WA Traffic Safety Commission	0	0	0	0	0	0	48,880	48,880
Public Employment Relations Comm	0	75	0	0	0	0	0	75
Archaeology & Historic Preservation	416	0	0	0	0	0	0	416
County Road Administration Board	2,962	0	0	0	0	0	97,713	100,675
Transportation Improvement Board	0	0	0	0	0	0	249,940	249,940
Transportation Commission	3,028	0	0	0	0	112	0	3,140
Freight Mobility Strategic Invest	781	0	0	0	0	0	0	781
State Parks and Recreation Comm	986	0	0	0	0	0	0	986
Department of Agriculture	1,185	0	0	0	0	0	0	1,185
Total Appropriation	998,418	472,830	667,536	360,786	1,703,833	189,653	4,452,540	8,845,596
Bond Retirement and Interest	440	0	1,560	0	4,241	181	1,011,379	1,017,801
Total	998,858	472,830	669,096	360,786	1,708,074	189,834	5,463,919	9,863,397

* Includes Bond amounts.

2012 Supplemental Transportation Project Lists

LEAP Transportation Document ALL PROJECTS 2012-1

(see page 257)

This document lists all funded state transportation projects, excluding grant programs.

LEAP Transportation Document 2012-2C

(see page 303)

This document is the official list for all Highway Improvement projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account funding package.

LEAP Transportation Document 2012-2

(see page 326)

This document is the official list for all Highway Preservation projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account funding package.

LEAP Transportation Document 2012-3

(see page 330)

Early Design, Preliminary Engineering, and Right-of-Way Investments

LEAP Transportation Document 2012-4

(see page 331)

Legislative Expenditure Plan for Additive Transportation Revenues

LEAP Transportation Document ALL PROJECTS 2012-1 as developed March 8, 2012
(Dollars in Thousands)
Highway Management & Facilities Program (D)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Highway Management & Facilities Program (D)						7,966	7,120	18,858	7,197	6,807	7,163	22,252	77,363
Facility Improvements						3,889	1,764	2,227	2,261	2,296	2,331	5,616	20,384
000	D311701	NPDES Facilities Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	835	835	835	835	2,505	6,245
000	D399301	Olympic Region Headquarters Facility Site Debt Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,163	568	564	566	565	566	1,131	6,123
999	D300701	Statewide Administrative Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,726	796	828	860	896	930	1,980	8,016
Facility Preservation						4,077	3,781	3,931	4,211	4,511	4,832	16,636	41,979
999	D309701	Preservation and Improvement Minor Works Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,077	3,781	3,931	4,211	4,511	4,832	16,636	41,979
Traffic Ops - ITS & Operation Enhancements						0	1,575	12,700	725	0	0	0	15,000
000	100010T	Northwest Region TMC Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,575	12,700	725	0	0	0	15,000

LEAP Transportation Document ALL PROJECTS 2012-1 as developed March 8, 2012

(Dollars in Thousands)

Highway Improvements Program (I)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Highway Improvements Program (I)						8,569,990	3,999,826	2,924,202	1,260,287	299,643	275,942	1,452,287	18,782,176
SR 3, Mason/Kitsap County - Improvements						6,218	5,070	11,338	0	0	0	24,823	47,449
003	300344C	SR 3/Belfair Bypass - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,750	1,025	0	0	0	0	11,188	14,963
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,771	4,045	11,338	0	0	0	0	18,154
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	230	0	0	0	0	0	13,635	13,865
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	467	0	0	0	0	0	0	467
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements						594,917	255,056	278,313	204,600	65,000	79,693	134,251	1,611,830
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	461,463	254,031	278,313	204,600	65,000	79,693	134,251	1,477,351
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	126,055	1,025	0	0	0	0	0	127,080
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,399	0	0	0	0	0	0	7,399
I-5, Everett Area - HOV & Corridor Improvements						261,885	97	0	0	0	0	0	261,982
005	100540F	I-5/164th St SW to SR 526 - HOV and Interchange Modifications	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41,870	0	0	0	0	0	0	41,870
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	220,015	97	0	0	0	0	0	220,112
I-5, Lewis County Area - Corridor Improvements						192,470	79,503	91,974	1,740	0	0	0	365,687
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98,891	16,340	40	0	0	0	0	115,271
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	53,694	19	0	0	0	0	0	53,713
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	39,885	63,144	91,934	1,740	0	0	0	196,703
I-5, Puget Sound Area - Improvements						253,152	66,564	18,500	26	17,431	21	19,362	375,056
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	138,907	5	0	0	0	0	0	138,912
005	100522B	I-5/Express Lane Automation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,209	4,177	0	0	0	0	0	5,386
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,735	0	0	0	0	0	0	8,735
005	100536D	I-5/SR 525 Interchange Phase	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	644	0	0	0	0	0	19,357	20,001
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	19,595	12,974	206	0	0	0	0	32,775
005	100541M	I-5/128th St SW (SR 96) - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,432	510	0	0	0	0	0	1,942
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33,054	425	5	0	0	0	0	33,484
005	300596L	I-5/Vicinity of Center Dr - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	180	666	0	0	0	0	0	846

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			TPA	Nickel	Other								
005	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	381	0	0	0	0	0	571
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,926	16,874	0	0	0	0	21,800
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	49,206	41,400	1,415	26	17,431	21	5	109,504
005	L2200087	I-5/Marvin Road Interchange Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	0	0	0	0	0	1,100
I-5, SW Washington - Corridor Improvements						59,451	81,769	25,325	0	0	0	0	166,545
000	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,374	55	0	0	0	0	2,429
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,722	65,447	25,270	0	0	0	0	98,439
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,606	1,321	0	0	0	0	0	23,927
005	400507D	I-5/Kalama River Road Vicinity to SR 432 - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	510	0	0	0	0	0	0	510
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	156	687	0	0	0	0	0	843
005	400508S	I-5/Koontz Rd to Chamber Way Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,382	75	0	0	0	0	0	1,457
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,075	8,428	0	0	0	0	0	35,503
501	450111R	SR 501/Ridgefield Interchange Stage II - Roadway Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,437	0	0	0	0	0	3,437
I-5, Vancouver - Columbia River Crossing						125,353	92,262	0	0	0	0	0	217,615
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125,353	92,262	0	0	0	0	0	217,615
I-5, Whatcom/Skagit County - Improvements						46,836	12,944	43	3	0	0	0	59,826
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,150	3,207	0	0	0	0	0	22,357
005	100589B	I-5/ITS Advanced Traveler Information Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	126	2,686	13	3	0	0	0	2,828
005	100598C	I-5/Blaine Exit - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,044	6,071	30	0	0	0	0	23,145
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,516	980	0	0	0	0	0	11,496
SR 9, Skagit/Whatcom County - Improvements						23,357	95	0	0	0	0	0	23,452
009	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,642	38	0	0	0	0	0	5,680
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,715	57	0	0	0	0	0	17,772

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			TPA	Nickel	Other								
SR 9, Snohomish County - Corridor Improvements						164,662	68,704	16,584	3,968	0	0	26,061	279,977
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,756	5	0	0	0	0	0	23,761
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,787	42,681	3,825	249	0	0	18,214	84,756
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,415	726	0	0	0	0	0	5,141
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,085	27	0	0	0	0	0	31,112
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,183	155	0	0	0	0	0	6,338
009	100912T	SR 9/Snohomish Vicinity Access Mitigation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	110	0	0	0	0	0	110
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,676	1,365	0	0	0	0	0	30,041
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,270	1,639	5	0	0	0	0	12,914
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,497	5,717	2,357	0	0	0	0	22,570
009	100921G	SR 9/SR 528 - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	7,847	7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	34	2,588	10,371	3,719	0	0	0	16,712
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,702	0	0	0	0	0	0	1,702
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,259	13,304	26	0	0	0	0	15,589
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,628	0	0	0	0	0	0	16,628
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,702	0	0	0	0	0	0	1,702
009	100931C	SR 9/268th St Intersection - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,553	0	0	0	0	0	0	2,553
009	L2000040	SR 9/SR 204 Intersection Improvement project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	387	0	0	0	0	0	502
US 12, Tri-Cities to Walla Walla - Corridor Improvements						75,557	16,341	115	0	0	0	0	92,013
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,861	903	115	0	0	0	0	51,879
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,081	17	0	0	0	0	0	12,098
012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	801	0	0	0	0	0	0	801
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,845	3,435	0	0	0	0	0	5,280
012	501212I	US 12/SR 124 Intersection - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,969	11,986	0	0	0	0	0	21,955

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US 12, Yakima Area - Improvements						2,085	193	0	0	0	0	37,084	39,362
012	501207Z	US 12/Allan Road - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	531	84	0	0	0	0	0	615
012	501208J	US 12/Old Naches Highway - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,355	5	0	0	0	0	37,084	38,444
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	199	104	0	0	0	0	0	303
SR 14, Clark/Skamania County - Corridor Improvements						17,668	42,400	1,523	0	0	0	0	61,591
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,616	4,960	1,001	0	0	0	0	7,577
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,204	1,072	0	0	0	0	0	4,276
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,848	36,368	522	0	0	0	0	49,738
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements						22,598	408	0	0	0	0	0	23,006
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,580	1	0	0	0	0	0	22,581
016	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	407	0	0	0	0	0	425
SR 16, Tacoma - New Narrows Bridge						728,796	6,340	11,519	11,519	11,519	11,519	5,760	786,972
016	301611T	SR 16/TNB Electronic Tolling System - Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	521	0	0	0	0	0	521
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	728,796	28	0	0	0	0	0	728,824
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,791	11,519	11,519	11,519	11,519	5,760	57,627
SR 17, Moses Lake Vicinity - Improvements						4,053	138	0	0	0	0	0	4,191
017	201700C	SR 17/Moses Lake to Ephrata - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,445	17	0	0	0	0	0	3,462
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	607	40	0	0	0	0	0	647
017	201701G	SR 17/Adams Co Line - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	81	0	0	0	0	0	82
SR 18, Auburn to I-90 - Corridor Widening						199,749	2,089	27	25	0	0	0	201,890
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67,944	0	0	0	0	0	0	67,944
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	126,721	1,126	27	25	0	0	0	127,899
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,555	470	0	0	0	0	0	3,025
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,529	493	0	0	0	0	0	3,022
SR 20, Island County - Safety Improvements						22,552	3,444	2,497	0	0	0	0	28,493
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,382	2,817	28	0	0	0	0	6,227

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020	102022G	SR 20/Monkey Hill Rd to Troxell Rd - Realign and Widen Roadway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,010	0	0	0	0	0	0	4,010
020	102023B	SR 20/Troxell Rd to Deception Pass Vic - Widen Roadway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,753	0	0	0	0	0	0	6,753
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,407	0	0	0	0	0	0	8,407
020	L2200042	SR 20 Race Road to Jacob's Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	627	2,469	0	0	0	0	3,096
SR 20, West Skagit County - Improvements						132,662	599	31	0	0	0	21,874	155,166
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	28,950	281	0	0	0	0	0	29,231
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,344	0	0	0	0	0	21,874	23,218
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	102,368	318	31	0	0	0	0	102,717
SR 24, Yakima to Hanford - Improvements						54,654	21	0	0	0	0	0	54,675
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,501	21	0	0	0	0	0	50,522
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,153	0	0	0	0	0	0	4,153
SR 28/285, Wenatchee Area - Improvements						53,634	64,434	5,688	2,997	0	0	0	126,753
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,380	32,284	0	0	0	0	0	54,664
028	202801J	SR 28/E Wenatchee - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	10	36	2,997	0	0	0	3,043
028	202802J	SR 28/Wenatchee to I-90 - Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	96	0	0	0	0	0	101
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,792	19,185	0	0	0	0	0	28,977
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,201	369	0	0	0	0	0	17,570
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,256	12,490	5,652	0	0	0	0	22,398
I-82, Yakima Area - Improvements						29,882	9,167	0	0	0	0	0	39,049
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,591	6,993	0	0	0	0	0	34,584
082	508201S	I-82/South Union Gap I/C - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,038	2,122	0	0	0	0	0	3,160
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,253	52	0	0	0	0	0	1,305
I-82, Yakima To Oregon						122	1,265	281	0	0	0	0	1,668
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	1,265	281	0	0	0	0	1,668

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Highway Improvements Program (I)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
I-90, Snoqualmie Pass - Corridor Improvements						128,617	151,953	125,520	102,841	2,602	1,021	44,714	557,268
090	509007W	I-90/Hyak to Easton - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,857	1	0	0	0	0	0	5,858
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	122,760	151,952	125,520	102,841	2,602	1,021	44,714	551,410
I-90, Spokane Area - Corridor Improvements						10,879	19,615	0	0	0	0	0	30,494
090	609031O	I-90/Urban Ramp Project - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	851	0	0	0	0	0	0	851
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,464	7,054	0	0	0	0	0	10,518
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,564	12,561	0	0	0	0	0	19,125
I-90, Western Washington - Improvements						130,977	8,432	0	0	0	0	0	139,409
090	100067T	I-90 Comprehensive Tolling Study and Environmental Review	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,560	0	0	0	0	0	1,560
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34,486	6,675	0	0	0	0	0	41,161
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96,491	197	0	0	0	0	0	96,688
US 97, Chelan Falls to Toppenish - Safety Improvements						2,970	3,206	0	0	0	0	0	6,176
097	209703E	US 97/Blewett Pass - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,645	38	0	0	0	0	0	1,683
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	862	32	0	0	0	0	0	894
097	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	460	0	0	0	0	0	460
097	509702O	US 97/Satus Creek Vicinity - Safety Work	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	463	2,676	0	0	0	0	0	3,139
SR 99, Federal Way - HOV & Corridor Improvements						14,633	20	0	0	0	0	0	14,653
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,633	20	0	0	0	0	0	14,653
SR 99, Seattle - Alaskan Way Viaduct						822,010	987,585	825,914	513,467	0	0	0	3,148,976
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	818,713	986,338	825,914	513,467	0	0	0	3,144,432
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,297	1,247	0	0	0	0	0	4,544
SR 99, Shoreline - HOV & Corridor Improvements						20,026	0	0	0	0	0	0	20,026
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20,026	0	0	0	0	0	0	20,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements						19,679	23,250	42,331	0	0	0	4,481	89,741
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	943	0	0	0	0	0	2,279	3,222

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			TPA	Nickel	Other								
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	387	0	0	0	0	0	2,202	2,589
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,960	22,846	42,331	0	0	0	0	75,137
101	310116D	US 101/Lynch Road - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	693	310	0	0	0	0	0	1,003
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,869	0	0	0	0	0	0	3,869
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,510	0	0	0	0	0	0	3,510
101	410100A	US 101/Fort Columbia Vicinity - Left Turn Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	317	94	0	0	0	0	0	411
SR 161, Pierce County - Corridor Improvements						53,456	20,272	0	0	0	0	31,386	105,114
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,996	52	0	0	0	0	0	26,048
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,800	0	0	0	0	0	0	2,800
161	316118A	SR 161/24th St E to Jovita - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	24,452	15,541	0	0	0	0	0	39,993
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	31,386	31,386
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	208	4,679	0	0	0	0	0	4,887
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot						68,304	3,271	11,126	61,371	433	0	0	144,505
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	43,672	9	0	0	0	0	0	43,681
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,464	350	0	0	0	0	0	18,814
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,168	2,912	11,126	61,371	433	0	0	82,010
SR 167, Tacoma to Puyallup - New Freeway						128,947	3,311	0	0	0	0	0	132,258
167	316712A	SR 167/SR 509 to SR 161 - EIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,896	0	0	0	0	0	0	19,896
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	109,051	2,311	0	0	0	0	0	111,362
167	316718S	SR 167/Tolling Feasibility Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	1,000
SR 169, Renton to Enumclaw - Safety Improvements						5,253	14	0	0	0	0	0	5,267
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,433	14	0	0	0	0	0	2,447
169	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,820	0	0	0	0	0	0	2,820
I-182, Tri-Cities - Improvements						2,735	164	32	0	0	0	0	2,931
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,735	159	0	0	0	0	0	2,894
182	518202T	I-182/Road 68 Interchange - Interstate Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5	32	0	0	0	0	37

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			TPA	Nickel	Other								
SR 202, Redmond to Fall City - Corridor Improvements						84,740	32	0	0	0	0	0	84,772
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80,361	32	0	0	0	0	0	80,393
202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,210	0	0	0	0	0	0	1,210
202	120219L	SR 202/Jct SR 203 - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,169	0	0	0	0	0	0	3,169
I-205, Vancouver Area - Corridor Improvements						22,081	3,862	33,244	54,065	0	0	0	113,252
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,631	0	0	0	0	0	0	10,631
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,446	0	0	0	0	0	0	8,446
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,004	3,862	33,244	54,065	0	0	0	94,175
SR 240, Richland Vicinity - Corridor Improvements						72,701	293	96	0	0	0	0	73,090
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,490	0	0	0	0	0	0	9,490
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,463	4	0	0	0	0	0	22,467
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	40,748	289	96	0	0	0	0	41,133
SR 270, Pullman to Idaho State Line - Corridor Improvements						31,187	0	0	0	0	0	0	31,187
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,187	0	0	0	0	0	0	31,187
SR 302, Purdy Vicinity - Corridor Improvements						3,034	2,007	3,246	741	0	0	0	9,028
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	710	1,830	3,246	741	0	0	0	6,527
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,324	177	0	0	0	0	0	2,501
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements						49,012	876	0	0	0	0	0	49,888
304	330405A	SR 304/Bremerton Transportation Center Access Improvement Tunnel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49,012	126	0	0	0	0	0	49,138
305	L2200093	SR 305/ Suquamish Way Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	750
SR 395, Ritzville to Pasco - Corridor Improvements						0	700	0	0	0	0	0	700
395	L2200086	US 395/Lind Road Intersection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	700	0	0	0	0	0	700
US 395, Spokane - North Spokane Corridor						401,912	110,775	49,647	26,048	4,447	47	0	592,876
395	600000A	NSC-North Spokane Corridor - Design Corridor and Purchase Right of Way	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49,721	357	0	0	0	0	0	50,078

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395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	179,087	30,802	0	0	0	0	0	209,889
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	99,683	28,146	46	47	47	47	0	128,016
395	600010A	US 395/North Spokane Corridor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	73,421	51,470	49,601	26,001	4,400	0	0	204,893
I-405, Lynnwood to Tukwila - Corridor Improvements						921,485	269,734	168,295	1,266	296	58	208,833	1,569,967
167	816719A	SR 167/S 180th St to I-405 - SB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,842	1	0	0	0	0	0	18,843
405	140567D	I-405 Totem Lake/NE 128th St HOV Direct Access/Freeway Station - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,634	89	0	0	0	0	0	6,723
405	840501C	I-405/Tukwila to Lynnwood - Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,833	502	0	0	0	0	0	7,335
405	840502B	I-405/SR 181 to SR 167 - Widening	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	138,963	2,478	428	344	256	58	0	142,527
405	840503A	I-405/I-5 to SR 181 - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	21,942	49	0	0	0	0	0	21,991
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,497	0	0	0	0	0	144,509	150,006
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	19,957	0	0	0	0	0	0	19,957
405	840541F	I-405/I-90 to SE 8th St - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	173,690	999	5,088	62	30	0	0	179,869
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	155,184	69,203	35	41	10	0	0	224,473
405	840552A	I-405/NE 10th St - Bridge Crossing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,872	433	0	0	0	0	0	63,305
405	840561A	I-405/SR 520 to SR 522 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	81,169	27	0	0	0	0	0	81,196
405	840567B	I-405/NE 132nd St - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	48,500	48,500
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	158,557	7,892	81	19	0	0	0	166,549
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	71,345	188,061	162,663	800	0	0	0	422,869
405	8BI1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	15,824	15,824
SR 410, Bonney Lake Vicinity - Corridor Widening						16,778	2,321	0	0	0	0	0	19,099
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,778	2,321	0	0	0	0	0	19,099
SR 500, Vancouver to Orchards - Corridor Improvements						12,698	35,097	275	0	0	0	0	48,070
500	450000A	SR 500/St Johns Blvd - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,698	35,097	275	0	0	0	0	48,070

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SR 502, I-5 to Battle Ground - Corridor Improvements						65,222	38,852	36,000	233	0	0	0	140,307
005	400599R	I-5/SR 502 Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	52,230	291	0	0	0	0	0	52,521
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,992	38,561	36,000	233	0	0	0	87,786
SR 503, Battle Ground to Vancouver - Improvements						6,501	475	0	0	0	0	0	6,976
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	473	0	0	0	0	0	753
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,221	2	0	0	0	0	0	6,223
SR 509, SeaTac to I-5 - Corridor Completion						60,303	1,235	0	0	0	0	0	61,538
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25,308	1,234	0	0	0	0	0	26,542
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34,995	1	0	0	0	0	0	34,996
SR 510, Yelm - New Freeway						28,827	2,257	0	0	0	0	4,860	35,944
510	351025A	SR 510/Yelm Loop - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,827	2,257	0	0	0	0	4,860	35,944
SR 518, Burien to Tukwila - Corridor Improvements						39,533	2,845	0	0	0	0	0	42,378
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,605	226	0	0	0	0	0	5,831
509	850919G	SR 509/SR 518 Interchange - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	0	0	0	0	0	0	465
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33,463	2,369	0	0	0	0	0	35,832
518	L1100045	SR 518/Des Moines Memorial Drive	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
SR 519, Seattle - Intermodal Improvements						82,593	178	0	0	0	0	0	82,771
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	82,593	178	0	0	0	0	0	82,771
SR 520, Seattle to Redmond - Corridor Improvements						642,389	1,153,678	864,281	86,121	656	0	143,202	2,890,327
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	77,466	1,368	135	0	0	0	0	78,969
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	496,733	1,132,690	864,146	86,121	656	0	1	2,580,347
520	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	143,201	143,201
520	L1000033	Lake Washington Congestion Management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68,190	19,120	0	0	0	0	0	87,310
520	L1000054	SR 520 Avondale Rd and 405	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500

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			TPA	Nickel	Other								
SR 522, Seattle to Monroe - Corridor Improvements						106,504	90,454	22,169	1,686	798	0	0	221,611
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,508	54	0	0	0	0	0	22,562
522	152219A	SR 522/University of Washington Bothell - Build Interchange	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46,592	298	27	0	0	0	0	46,917
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	37,404	90,102	22,142	1,686	798	0	0	152,132
SR 527, Everett to Bothell - Corridor Improvements						20,072	0	0	0	0	0	0	20,072
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,072	0	0	0	0	0	0	20,072
SR 531, Smokey Point Vicinity - Improvements						618	802	0	0	0	0	0	1,420
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	618	802	0	0	0	0	0	1,420
SR 532, Camano Island to I-5 - Corridor Improvements						55,719	6,480	3,836	164	429	12	0	66,640
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55,719	6,480	3,836	164	429	12	0	66,640
SR 539, Bellingham North - Corridor Improvements						167,744	5,236	1,921	38	24	8	0	174,971
539	153900M	SR 539/I-5 to Horton Road - Access Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	1,873	1,360	0	0	0	0	3,254
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67,509	212	322	0	0	0	0	68,043
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100,214	3,151	239	38	24	8	0	103,674
SR 542, Bellingham Vicinity - Corridor Improvements						3,485	2,455	37	0	0	0	0	5,977
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,485	2,455	37	0	0	0	0	5,977
SR 543, Blaine Vicinity - Corridor Improvements						50,523	4	0	0	0	0	0	50,527
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,523	4	0	0	0	0	0	50,527
SR 704, Lakewood Vicinity - New Freeway						22,615	342	0	0	0	0	17,946	40,903
704	370401A	SR 704/Cross Base Highway - New Alignment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,615	342	0	0	0	0	17,946	40,903
SR 823, Selah Vicinity - Corridor Improvements						6,887	2,424	0	0	0	0	0	9,311
823	582301S	SR 823/Selah Vicinity - Re-route Highway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,887	2,424	0	0	0	0	0	9,311
SR 900, Issaquah Vicinity - Corridor Widening						43,300	396	0	0	0	0	0	43,696
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	43,300	396	0	0	0	0	0	43,696

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Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Facility Improvements						0	250	0	0	0	0	0	250
000	100098S	SR 539/International Boundary - Lynden-Aldergrove Port of Entry Improvem	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
Future Unprogrammed Project Reserves						0	30,629	31,500	31,000	165,350	165,770	646,364	1,070,613
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	4,514	7,863	29,221	41,598
998	099902I	Safety Project Reserve - Collision Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	56,346	54,735	175,474	286,555
998	099902J	Safety Project Reserve - Collision Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	69,154	67,677	332,980	469,811
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,429	2,530	9,383	14,342
998	099902N	Project Reserve - Noise Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	629	1,500	1,000	1,000	1,000	2,000	7,129
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,907	1,965	7,306	11,178
998	099904Q	Future Federal Earmarks for Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	20,000	20,000	20,000	20,000	20,000	60,000	160,000
998	099905Q	Future Local Funds for Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	10,000	10,000	10,000	10,000	30,000	80,000
Other						481,069	869	0	0	0	0	0	481,938
000	OBI100A	Mobility Reappropriation for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	346,312	640	0	0	0	0	0	346,952
000	OBI200A	Safety Reappropriations for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,744	229	0	0	0	0	0	37,973
000	OBI300A	Economic Initiatives Reappropriation for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	97,013	0	0	0	0	0	0	97,013
Sound Transit Projects						188,840	23,675	90,486	6,546	3,329	7,693	49,030	369,599
000	100005B	Sound Transit Management Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,409	436	64	0	0	0	0	4,909
000	800005D	Sound Transit East Link Management Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	821	309	0	0	0	0	0	1,130
005	100529D	I-5/Mountlake Terrace Freeway Station	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,748	2,447	22	0	0	0	0	26,217
005	100545D	I-5/South Everett Freeway Station/I 12th St SE - Transit Direct Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,883	130	0	0	0	0	0	25,013
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,797	20,334	90,400	6,546	50	0	0	155,127
090	109053D	I-90/Eastgate Transit Access/142nd Place SE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,164	0	0	0	0	0	0	26,164
405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	733	0	0	0	3,279	7,693	49,030	60,735
405	140566D	I-405 Totem Lake/NE 128th St HOV - Direct Access/Freeway Station	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,192	10	0	0	0	0	0	62,202

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			TPA	Nickel	Other								
405	140586D	I-405 Canyon Park Freeway Station - Direct Access and Flyer Stop	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,093	9	0	0	0	0	0	8,102
Studies & System Analysis						17,813	3,842	0	0	0	0	0	21,655
000	099999G	Bremerton Economic Development Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	660	15	0	0	0	0	0	675
000	099999H	Spokane Economic Development Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	517	19	0	0	0	0	0	536
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
000	100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
000	800020A	Express Lanes System Concept Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	905	428	0	0	0	0	0	1,333
000	L2000054	ITS/Canadian Border Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	353	972	0	0	0	0	0	1,325
002	L2000016	US 2/Route Development Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	168	335	0	0	0	0	0	503
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	799	0	0	0	0	0	0	799
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	235	0	0	0	0	0	0	235
005	L2200028	I-5/ Dupont to Lakewood - Corridor Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,001	0	0	0	0	0	1,001
090	109061S	I-90/Issaquah to North Bend - Route Development Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,795	107	0	0	0	0	0	1,902
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	308	302	0	0	0	0	0	610
101	310139C	US 101/West Olympia - Access Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	736	0	0	0	0	0	0	736
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,928	0	0	0	0	0	0	8,928
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,409	0	0	0	0	0	0	2,409
523	L1000059	SR 523 Corridor Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	313	0	0	0	0	0	313
Improvement - Program Support Activities						15,591	31,752	27,024	26,007	15,400	661	19,800	136,235
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,559	31,652	27,024	26,007	15,400	661	19,800	136,103
000	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
999	395953A	Olympic Region Park and Ride Lots	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	32
Safety - Guard Rail/Bridge Rail Retrofit						30,571	1,681	3,075	3,331	0	0	0	38,658
999	099903M	Guardrail Retrofit Program (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,816	6	0	0	0	0	0	16,822
999	099903N	Bridge Rail Retrofit Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,253	217	3,075	1,330	0	0	0	16,875

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			TPA	Nickel	Other								
999	0BI2003	Guardrail Retrofit Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,502	1,458	0	2,001	0	0	0	4,961
Safety - Interchange Improvements (New & Rebuilt)						72,906	739	43	0	0	0	0	73,688
000	0BI2001	Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,377	8	0	0	0	0	0	27,385
002	200201E	US 2/US 97 Peshastin E - New Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,683	14	0	0	0	0	0	20,697
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,859	210	43	0	0	0	0	10,112
105	L2200092	SR 150/No-See-Um Road Intersection- Realignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	400
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,987	107	0	0	0	0	0	15,094
Safety - Intersection & Spot Improvements						79,824	77,818	39,675	70,249	203	0	0	267,769
000	0BI2002	Intersection & Spot Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,294	37,635	35,913	70,249	203	0	0	146,294
002	100210E	US 2/Bickford Avenue - Intersection Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,298	17,176	1,300	0	0	0	0	19,774
002	100224I	US 2 High Priority Safety Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,519	4,503	0	0	0	0	0	10,022
002	200201H	US 2/S of Orondo - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,411	12	0	0	0	0	0	2,423
002	200201J	US 2/East Wenatchee N - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	355	0	0	0	0	0	365
002	200204M	US 2/Stevens Pass - Variable Message Signs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	113	938	0	0	0	0	0	1,051
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	692	0	0	0	0	0	0	692
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	655	20	0	0	0	0	0	675
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,683	0	0	0	0	0	0	6,683
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,240	9	0	0	0	0	0	2,249
005	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46	0	0	0	0	0	0	46
005	300585A	I-5/Tumwater Blvd NB On Ramp Intersection - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	783	0	0	0	0	0	0	783
005	300585P	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,705	0	0	0	0	0	2,705
005	300585Q	I-5/Thorn Ln to 47th Ave SW - Median Barrier Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,310	1	0	0	0	0	0	1,311
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,912	0	0	0	0	0	0	20,912
007	300738A	SR 7/SR 702 - Install Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	158	420	0	0	0	0	0	578
007	LIGHTXX X	SR7 / Mountain Highway & 304th - Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	676	0	0	0	0	0	0	676
012	401212R	US 12/SR 122/Mossyrock - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	6	0	0	0	0	0	212

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			TPA	Nickel	Other								
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	186	2	0	0	0	0	0	188
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,833	2,714	0	0	0	0	0	4,547
026	202601E	SR 26/Othello Vicinity - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147	0	0	0	0	0	0	147
026	202601I	SR 26/W of Othello - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	957	66	0	0	0	0	0	1,023
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,769	78	0	0	0	0	0	1,847
097	209700B	US 97/ Border Vicinity Improvements - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	569	0	0	0	0	0	0	569
097	209700C	US 97/ Intersection - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	717	15	0	0	0	0	0	732
097	209700H	US 97/N of Daroga State Park - Turn Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	272	272	0	0	0	0	544
097	209700W	US 97/Cameron Lake Road - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	374	603	0	0	0	0	1,003
097	209700Y	US 97/N of Riverside - NB passing Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	2,556	0	0	0	0	0	2,583
097	209703H	US 97/North of Brewster - Passing Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	413	1,570	0	0	0	0	1,983
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,623	779	0	0	0	0	0	2,402
150	215004B	SR 150/W of Chelan - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	172	2	0	0	0	0	0	174
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,773	1	0	0	0	0	0	9,774
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,151	1,986	0	0	0	0	0	3,137
195	L1000001	US 195/Cheney-Spokane Road Right Turn Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	250
203	120305G	SR 203/Corridor Safety Improvements - King County	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,999	546	0	0	0	0	0	3,545
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,599	0	0	0	0	0	0	3,599
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,707	156	17	0	0	0	0	1,880
243	224304B	SR 243/S of Mattawa - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	125	85	0	0	0	0	0	210
282	228201D	SR 282/Ephrata - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	124	0	0	0	0	0	124
303	330324A	SR 303/Ridgetop Blvd - Install Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	175	0	0	0	0	0	175
503	450306A	SR 503/Gabriel Rd Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	460	0	0	0	0	0	0	460
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	3,693	0	0	0	0	0	4,193
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,290	0	0	0	0	0	0	2,290
530	153023H	SR 530/Arlington Heights Rd/Jordan Rd - Signal and Channelization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,300	0	0	0	0	0	0	2,300
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	558	0	0	0	0	0	0	558
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	80	1	0	0	0	0	0	81

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			TPA	Nickel	Other								
Safety - Median Cross Over Protection						27,943	2,716	15	14,001	0	0	0	44,675
000	0BI2005	Median Cross-Over Protection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,620	1,486	0	14,001	0	0	0	25,107
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,703	0	0	0	0	0	0	2,703
005	100552C	I-5/Marysville to Stillaguamish River Vicinity - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,968	1,154	15	0	0	0	0	14,137
005	400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Cable Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	648	17	0	0	0	0	0	665
090	109053B	I-90/I-405 Vic to 150th Ave NE Vic - Median Crossover Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	0	0	0	0	0	0	122
090	109066B	I-90/E. Fork Issaquah Crk Br Vic to Raging River Br Vic - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	401	0	0	0	0	0	0	401
195	619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	429	59	0	0	0	0	0	488
395	639516V	US 395/Wandermere to Vicinity Half Moon Rd - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	703	0	0	0	0	0	0	703
599	159900D	SR 599/S 133rd St Vic to SR 99 Vic - Median Cross-Over Protection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	349	0	0	0	0	0	0	349
Safety - Pedestrian & Bicycle Improvements						22,765	3,679	366	0	0	0	0	26,810
000	0BI1002	Pedestrian & Bicycle Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,245	2,388	366	0	0	0	0	4,999
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,070	156	0	0	0	0	0	3,226
002	200200W	US 2/E. End Odabashian Bridge - Loop Trail Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	616	0	0	0	0	0	0	616
002	200200Z	US 2/Wenatchee - Build Trail Connection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,802	1	0	0	0	0	0	1,803
002	600222B	US 2/Wilbur Pedestrian Improvements - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	525	0	0	0	0	0	0	525
005	100542F	I-5/124th St SW - Bicycle/Pedestrian Overcrossing - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,282	0	0	0	0	0	0	4,282
005	300539A	I-5/Martin Way - Bike Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,556	19	0	0	0	0	0	2,575
020	102023D	SR 20/Troxell Road to Cornet Bay Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	274	0	0	0	0	0	0	274
020	102032A	SR 20 Spur/Anacortes Pedestrian Improvements - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	158	0	0	0	0	0	163
020	602030A	SR 20/Republic Pedestrian Improvements - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	338	0	0	0	0	0	0	338
020	602030E	SR 20/Golden Tiger Pathway - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230	0	0	0	0	0	0	230
090	109064A	I-90/Highpoint to Preston - New Trail	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,084	0	0	0	0	0	0	1,084

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Highway Improvements Program (I)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
097	209700E	US 97/Oroville Area - Pedestrian Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	139	6	0	0	0	0	0	145
097	209703B	US 97/Brewster Vicinity - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	156	17	0	0	0	0	0	173
099	109946F	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,800	241	0	0	0	0	0	5,041
112	311239A	SR 112/Murphy Rd to Charlie Creek-Weel Rd - Pedestrian Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	214	0	0	0	0	0	0	214
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	159	693	0	0	0	0	0	852
509	150921A	SR 509/Vic. 112th SE Pedestrian Improvements - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	270	0	0	0	0	0	0	270
Safety - Rest Areas						2,440	881	4	0	0	0	0	3,325
000	099915D	Safety Rest Areas with Sanitary Disposal - Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103	1	0	0	0	0	0	104
007	300720A	SR 7/Elbe Safety Rest Area - New Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,337	880	4	0	0	0	0	3,221
Safety - Roadside Improvements						35,934	119	2	0	0	0	0	36,055
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,344	119	2	0	0	0	0	29,465
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,590	0	0	0	0	0	0	6,590
Safety - Rumble Strips						3,702	1,307	0	2,001	0	0	0	7,010
000	0BI2008	Rumble Strip Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,757	1,030	0	2,001	0	0	0	5,788
000	300090B	Olympic Region Centerline Rumble Strips 2009 - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	506	0	0	0	0	0	0	506
000	300090C	Olympic Region Centerline Rumble Strips 2011 - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	277	0	0	0	0	0	402
195	619506D	US 195/Jct SR 271 to Cornwall Rd - Rumble Strips - Centerline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	0	0	0	0	0	0	121
395	639519G	US 395/Jct SR 292 to Colville - Rumble Strips - Centerline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	193	0	0	0	0	0	0	193
Safety - Shield Redirectional Landforms						667	2,666	1,007	0	0	0	0	4,340
000	0BI2009	Redirectional Landform Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	667	2,460	1,007	0	0	0	0	4,134
016	301650A	SR 16/SR 302 Spur Vicinity - Mitigate Redirectional Landform	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	206	0	0	0	0	0	206
Environmental - Fish Barrier Removal & Chronic Deficiencies						42,483	32,358	67,644	24,913	6,151	5,195	5,491	184,235
005	100537C	I-5/Swamp Creek Vicinity - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	460	2	0	0	0	0	0	462
092	109292S	SR 92/Catherine Creek Vic - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	371	4	0	0	0	0	0	375
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,247	496	7,875	0	0	0	0	9,618

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Highway Improvements Program (I)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
101	310161D	US 101/Chicken Coop Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	261	33	548	1,468	0	0	0	2,310
104	310433A	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,499	100	0	0	0	0	0	1,599
106	310609A	SR 106/X Trib Skokomish - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,304	3	0	0	0	0	0	1,307
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	760	0	0	0	0	0	5,370	6,130
305	330514A	SR 305/Bjorgen Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,866	98	0	0	0	0	0	2,964
405	140586A	I-405/Swamp Creek Vic - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	431	5	0	0	0	0	0	436
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,234	16	0	0	0	0	0	3,250
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,793	2,207	223	10	0	0	0	5,233
542	154229E	SR 542/Baptist Camp Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	466	0	0	0	0	0	0	466
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,664	1,300	1,438	2,247	0	0	0	16,649
998	099955F	Fish Passage Barriers (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,240	13,297	18,470	5,351	269	0	0	44,627
998	OBI4001	Fish Passage Barrier and Chronic Deficiency Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,887	14,797	39,090	15,837	5,882	5,195	121	88,809
Environmental - Noise Walls & Noise Mitigation						25,496	4,692	535	1	0	0	0	30,724
000	310408B	SR 104/Hood Canal Bridge - Noise Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	0	0	0	150
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,791	238	34	1	0	0	0	9,064
005	300518C	I-5/Queets Dr E Tanglewilde - Add Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	348	1,620	0	0	0	0	0	1,968
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	926	1,801	0	0	0	0	0	2,727
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,213	190	0	0	0	0	0	8,403
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,876	493	501	0	0	0	0	5,870
005	WESTV	I-5/Westview School Noise Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	980	12	0	0	0	0	0	992
161	3161XXX	SR 161/ Noise Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,362	188	0	0	0	0	0	1,550
Environmental - Stormwater & Mitigation Sites						19,164	15,631	8,466	9,319	5,575	4,244	6,965	69,364
000	OBI4003	Stormwater & Mitigation Site Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,653	8,825	4,988	6,521	3,649	3,136	6,060	41,832
000	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,737	3,078	2,798	1,926	1,108	905	11,552
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	240	0	0	0	0	0	0	240
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	455	0	0	0	0	0	0	455
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	178	17	0	0	0	0	0	195

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Highway Improvements Program (I)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	150	0	0	0	0	0	0	150
005	400506M	I-5/Chehalis River Flood Control	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,848	1,424	400	0	0	0	0	4,672
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,935	61	0	0	0	0	0	2,996
020	102054A	SR 20/Red Cabin Creek - Chronic Environment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,764	2,285	0	0	0	0	0	4,049
105	410503A	SR 105/Norris Slough - Culvert Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,689	1,282	0	0	0	0	0	2,971
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	252	0	0	0	0	0	0	252
Traffic Ops - ITS & Operation Enhancements						3,520	716	2,633	0	0	0	0	6,869
000	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	439	2,633	0	0	0	0	3,072
005	100552W	I-5, Marysville to Stillaguamish River - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,520	277	0	0	0	0	0	3,797

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Highway Preservation Program (P)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Highway Preservation Program (P)						1,573,720	691,877	567,545	542,494	589,689	514,699	1,561,677	6,041,700
SR 104, Hood Canal Bridge						525,552	1,910	193	84	0	0	0	527,739
003	300370A	SR 3/Hood Canal Bridge Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,127	16	0	0	0	0	0	1,143
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	518,709	1,768	26	0	0	0	0	520,503
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,716	126	167	84	0	0	0	6,093
Other						141,173	272	0	0	0	0	0	141,445
000	0BP100A	Roadway Reappropriation for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,637	119	0	0	0	0	0	66,756
000	0BP200A	Structures Reappropriation for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38,209	7	0	0	0	0	0	38,216
000	0BP300A	Other Facilities Reappropriation for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,327	146	0	0	0	0	0	36,473
Preservation - ER Projects						52,826	41,242	158	114	70	47	211	94,668
000	0BP3001	Emergency Relief Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,431	9,829	0	0	0	0	0	37,260
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	35	0	0	0	0	0	335
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,762	443	61	31	21	0	0	14,318
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,079	8,311	61	60	31	31	172	9,745
530	153034C	SR 530/Skaglund Hill Slide	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,254	2,663	36	23	18	16	39	13,049
998	099960K	Emergency Slide & Flood Reserve	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	19,961	0	0	0	0	0	19,961
Preservation - Major Drainage						7,973	23,967	21,285	23,507	38,411	41,601	142,226	298,970
000	0BP3004	Major Drainage Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,923	9,749	6,992	9,507	0	0	0	29,171
005	100528L	I-5/NE 155th St Crawford Litigation Settlement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	448	0	0	0	0	0	0	448
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	163	293	0	0	0	0	456
410	141024A	SR 410/Clay Creek - Outfall Washout Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,686	46	0	0	0	0	0	1,732
542	154230C	SR 542/Bruce Creek - Culvert Replacement and Realignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	645	0	0	0	0	0	0	645
548	154835S	SR 548/Terrell Creek - Major Drainage	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,271	9	0	0	0	0	0	2,280
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	24,411	27,601	100,226	152,238
998	099906Q	Set Aside for Local funds - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	4,000	4,000	4,000	4,000	12,000	32,000

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Highway Preservation Program (P)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	10,000	10,000	10,000	10,000	30,000	80,000
Preservation - Major Electrical						18,956	17,023	17,488	20,933	0	0	0	74,400
000	0BP3003	Major Electrical Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,270	16,052	17,488	20,933	0	0	0	59,743
016	301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,306	343	0	0	0	0	0	3,649
090	109010W	I-90/Seattle to Mercer Island - Traffic Monitoring	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,709	0	0	0	0	0	0	3,709
090	109067S	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,275	628	0	0	0	0	0	1,903
099	109923A	SR 99/14th St Interchange - Illumination Rebuild	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,681	0	0	0	0	0	0	1,681
526	152602A	SR 526/Paine Field Blvd - Signal Rebuild	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	803	0	0	0	0	0	0	803
526	152603S	SR 526/Airport Rd to Seaway Blvd - Signal and Illumination Rebuild	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,912	0	0	0	0	0	0	2,912
Preservation - Program Support Activities						57,504	45,615	48,508	48,508	48,615	48,615	99,015	396,380
999	095901W	Set Aside for Preservation Program Support Activities	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57,504	45,615	48,508	48,508	48,615	48,615	99,015	396,380
Preservation - Rest Areas						3,648	5,509	1,986	2,154	1,478	1,528	7,797	24,100
000	0BP3005	Rest Areas Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	482	2,325	1,064	864	221	307	4,370	9,633
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	137	0	0	0	0	0	139
024	002400A	SR 24/Vernita Safety Rest Area - Replace Building	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,127	156	0	0	0	0	0	1,283
082	008200A	I-82/Selah Creek North (EB) Safety Rest Area - Replace Building	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	528	973	0	0	0	0	0	1,501
906	090600A	SR 906/Travelers Rest - Building Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	520	0	0	0	0	0	520
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,161	319	350	350	350	350	1,050	3,930
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	348	1,079	572	940	907	871	2,377	7,094
Preservation - Unstable Slopes						33,051	22,855	8,275	24,902	19,454	21,074	82,111	211,722
000	0BP3002	Unstable Slopes Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,631	6,955	6,462	23,150	0	0	0	53,198
002	100254C	US 2/Sunset Fall Slide - Slope Stabilization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,868	21	0	0	0	0	0	1,889
002	200200V	US 2/Stevens Pass West - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	354	4,366	1,813	0	0	0	0	6,533
002	200201N	US 2/W of Leavenworth - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	295	1,818	0	0	0	0	0	2,113
002	200201O	US 2/E of Orondo - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,447	0	0	0	0	0	0	1,447
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	2,039	0	0	0	0	0	2,054
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33	141	0	1,752	0	0	0	1,926

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			TPA	Nickel	Other								
012	401207A	US 12/West Side White Pass - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	0	0	0	0	0	0	368
012	401207D	US 12/3 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,246	0	0	0	0	0	0	1,246
012	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	2,170	0	0	0	0	0	2,351
012	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	116	966	0	0	0	0	0	1,082
014	401401C	SR 14/ 1.5 Miles East of Bergen Road - Rockfall Mitigation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,912	26	0	0	0	0	0	2,938
014	401401E	SR 14/West of White Salmon - Rockfall Stabilization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,109	0	0	0	0	0	0	1,109
020	602030M	SR 20/Republic West City Limits - Slope Erosion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221	0	0	0	0	0	0	221
097	209700K	US 97/8 Miles S of US 2 Intersection - Unstable Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	176	0	0	0	0	0	0	176
097	209701Z	US 97/North of Blewett Pass - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	605	0	0	0	0	0	0	605
097	209790C	US 97A/N of Wenatchee - Unstable Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,714	82	0	0	0	0	0	4,796
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	213	4,270	0	0	0	0	0	4,483
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	547	1	0	0	0	0	0	548
998	099902U	Other Facilities Project Reserve - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	19,454	21,074	82,111	122,639
Preservation - Weigh Stations						9,836	3,176	1,104	5,800	4,655	5,032	19,578	49,181
000	0BP3006	Weigh Stations Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53	1,101	1,104	5,800	0	0	0	8,058
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,783	2,075	0	0	0	0	0	11,858
998	099902W	Other Facilities Project Reserve - Weigh Stations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	4,655	5,032	19,578	29,265
Road Preservation - Asphalt						236,764	147,246	118,226	128,929	176,944	165,597	644,626	1,618,332
000	0BP1002	Asphalt Roadways Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	92,939	99,116	105,434	121,507	0	0	0	418,996
002	200201I	US 2/West of Wenatchee - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	1,397	0	0	0	0	0	1,452
002	200208A	US 2/West of Leavenworth - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,855	0	0	0	0	0	0	1,855
002	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,704	12	0	0	0	0	0	2,716
002	600228M	US 2/Euclid Ave to Francis Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,323	317	0	0	0	0	0	3,640
004	400406A	SR 4/Skamokawa to Coal Creek Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,233	0	0	0	0	0	0	6,233
005	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,048	2	0	0	0	0	0	3,050
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,684	0	0	0	0	0	0	6,684
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,369	9	0	0	0	0	0	2,378
005	100540Z	I-5 Southbound/Snohomish River to Ebey Slough Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	638	1,804	0	0	0	0	0	2,442

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			TPA	Nickel	Other								
005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,210	1	0	0	0	0	0	3,211
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	401	2,346	0	0	0	0	0	2,747
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,339	1,698	0	0	0	0	0	6,037
005	400506C	I-5/Castle Rock Vicinity to SR 505 Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,556	0	0	0	0	0	0	8,556
005	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	239	4,705	0	0	0	0	0	4,944
005	400507C	I-5/Todd Rd to Kelso Weigh Station Vicinity- Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,798	0	0	0	0	0	0	4,798
005	400508A	I-5/Koontz Rd to Chamber Way Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,730	0	0	0	0	0	0	3,730
007	400709A	SR 7/Morton to Nisqually River Bridge - Chip Seal with Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	1,635	0	0	0	0	0	1,755
009	100949P	SR 9/SR 542 to Smith Creek Bridge Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	391	0	0	0	0	0	0	391
012	501212M	US 12/Naches Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,944	0	0	0	0	0	0	1,944
012	501213F	US 12/Naches to PP&L Spillway - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,730	0	0	0	0	0	0	1,730
012	501213G	US 12/Tank Farm Rd to SR 124 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	964	0	0	0	0	0	0	964
012	501213I	US 12/Nine Mile Creek Vicinity to Lowden - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	521	755	0	0	0	0	1,276
018	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	374	2,665	1,554	0	0	0	0	4,593
020	102020P	SR 20/Harbor Vista Dr Vicinity to NE Narrows Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,297	2,845	0	0	0	0	0	4,142
020	102068B	SR 20/Rocky Creek to Marblemount Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	156	389	0	0	0	0	0	545
020	202002B	SR 20/North Cascades Highway - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	582	3,008	0	0	0	0	0	3,590
020	602029H	SR 20/Ferry Co Line to Republic - Crack Seal Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	0	0	0	0	0	0	323
021	602117A	SR 21/Vic. Malo to Kettle River - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	2,019	0	0	0	0	0	2,169
021	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	2,484	0	0	0	0	3,134
022	502203H	SR 22/Toppenish to SR 223 - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	413	47	0	0	0	0	0	460
024	502403J	SR 24/Riverside Rd to Faucher Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205	2,176	0	0	0	0	0	2,381
028	202800A	SR 28/East Wenatchee Area - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,289	884	0	0	0	0	0	2,173
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,808	674	0	0	0	0	0	3,482
028	202803D	SR 28/Quincy Area - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,721	0	0	0	0	0	0	2,721
082	508207F	I-82/Badger Road Interchange - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	1,090	0	0	0	0	1,140
082	508207G	I-82/Locust Grove Road Interchange - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	701	0	0	0	0	736
082	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	815	4,334	0	0	0	0	5,200

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090	109047P	I-90/Bellevue Way Interchange Ramps - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,624	34	0	0	0	0	0	1,658
090	609027O	I-90/Urban Ramp Project - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,196	0	0	0	0	0	0	6,196
090	609041G	I-90/Ritzville to Tokio - Paving of Outside Lanes Only	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,313	214	0	0	0	0	0	3,527
097	209701Y	US 97/Orondo Northward - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	218	4,473	0	0	0	4,691
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	1,639	0	0	0	0	0	1,660
097	509702N	US 97/Satus Creek Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	395	1,512	0	0	0	0	0	1,907
099	309908A	SR 99/I-5 to Hylebos Creek - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114	581	0	0	0	0	0	695
100	410007A	SR 100/SR 100 Including Spur - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59	957	0	0	0	0	0	1,016
101	310143C	US 101/Triton Cove to Jorsted Creek - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,416	0	0	0	0	0	0	2,416
101	310143D	US 101/Vicinity Dosewallips River Bridge to N of Webster Ln - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,570	0	0	0	0	0	0	2,570
101	310143E	US 101/Vicinity W Uncas Rd to Vicinity Fuller Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	786	0	0	0	0	0	0	786
101	310155F	US 101/Indian Creek to Nicholas Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	3,113	0	0	0	0	0	3,302
101	310167D	US 101/W of Oak St to Little Hoquiam River Bridge - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,709	0	0	0	0	0	0	2,709
101	410105A	US 101/SR 6 to Grays Harbor County Line - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,924	0	0	0	0	0	0	3,924
103	410303A	SR 103/Jct US 101 to Stackpole Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,805	0	0	0	0	0	0	2,805
109	310912A	SR 109/Jct US 101 to SR 109 Spur - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,328	0	0	0	0	0	0	1,328
109	310920A	SR 109/N of Harborview Court to S of Grass Creek Bridge - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,201	0	0	0	0	0	0	1,201
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	172	1,022	0	0	0	0	0	1,194
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	496	565	0	0	0	0	0	1,061
169	116913P	SR 169/SE 264th St to Vic Witte Road - Paving and PCCP Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,601	7	0	0	0	0	0	1,608
171	217101F	SR 171/Moses Lake - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,520	709	0	0	0	0	0	2,229
202	120201F	SR 202/SR 522 to NE 124th St - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,851	130	0	0	0	0	0	2,981
202	120290A	SR 202/Snoqualmie River Br to S Fork Snoqualmie River Br - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	421	2,949	0	0	0	3,370
224	522402B	SR 224/Grosscup Blvd to SR 240 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	159	1,218	0	0	0	0	0	1,377
281	228101G	SR 281/Quincy Area - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	356	0	0	0	0	0	0	356
290	629000I	SR 290/Division St to Riverpoint Blvd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	259	0	0	0	0	0	0	259

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395	639516E	US 395/Spokane City Limits to Stevens Co Line - HMA Paving and Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,557	2	0	0	0	0	0	5,559
410	141024P	SR 410/Twin Creek to Mather Memorial Park Pull-Out - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	290	2,214	0	0	0	0	0	2,504
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	106	0	0	0	0	0	287
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	706	489	735	0	0	0	0	1,930
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,118	1,253	0	0	0	0	0	2,371
516	151626P	SR 516/160th Avenue SE to Covington City Limits - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,661	9	0	0	0	0	0	1,670
520	152028P	SR 520/I-405 to W Lake Sammamish Parkway Interchange - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,331	68	0	0	0	0	0	8,399
522	152210B	SR 522/NE 147th St to Swamp Cr Br - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,181	0	0	0	0	0	0	3,181
522	152217B	SR 522/City Street to Hall Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	421	0	0	0	0	0	508
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	526	106	500	0	0	0	0	1,132
525	152505A	SR 525/I-5 to Ash Way Br - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	493	2	0	0	0	0	0	495
526	152601P	SR 526/40th Ave W Vicinity to Casino Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,133	0	0	0	0	0	0	7,133
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	937	290	0	0	0	0	0	1,227
536	153684S	SR 536/SR 20 to Skagit River - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,071	0	0	0	0	0	0	2,071
538	153800P	SR 538/I-5 to Laventure Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,845	0	0	0	0	0	0	1,845
542	154204A	SR 542/Britton Rd to Cedarville Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,912	1	0	0	0	0	0	1,913
542	154213B	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,704	1	0	0	0	0	0	2,705
900	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	243	848	0	0	0	0	0	1,091
998	099902B	Project Reserve - Preservation of Black Pavement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	176,944	165,597	644,626	987,167
Road Preservation - Chip Seal						59,844	80,329	42,701	48,303	0	0	0	231,177
000	0BP1001	Chip Seal Roadways Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,313	77,405	41,299	48,303	0	0	0	197,320
000	600023H	Eastern Region Chip Seal 2010 - Design Only	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	198	0	0	0	0	0	0	198
006	400610P	SR 6/Pe Ell to I-5 - Paving with Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,755	0	0	0	0	0	0	2,755
019	301907A	SR 19/Oak Bay Rd to Embody Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	359	0	0	0	0	0	0	359
019	301908A	SR 19/N of Embody Rd to N of Egg and I Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	537	0	0	0	0	0	0	537
019	301908B	SR 19/N of Egg and I Rd to West Valley Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	434	0	0	0	0	0	0	434
020	202000C	SR 20/Winthrop Westward - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	866	0	0	0	0	0	0	866
020	202000D	SR 20/Okanogan Southward - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	345	0	0	0	0	0	0	345

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Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
020	202000E	SR 20/5 Miles E of Tonasket - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	563	0	0	0	0	0	0	563
020	602000A	2007-09 Eastern Region Chip Seal - Safety Restoration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,023	0	0	0	0	0	0	2,023
021	602102D	SR 21/Jct US 395 to Jct I-90 - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	803	0	0	0	0	0	0	803
021	602109A	SR 21/Jct SR 174 to Keller Ferry - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	546	0	0	0	0	0	0	546
021	602116A	SR 21/Jct SR 20 to Canada - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,110	0	0	0	0	0	0	1,110
026	602608B	SR 26/Washtucna to LaCrosse Airport Rd - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	996	0	0	0	0	0	0	996
101	310183C	US 101/S of W Fork Hoquiam River Br to N of Boulder Creek Br - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,333	1	0	0	0	0	0	6,334
101	310189A	US 101/Vic Olympic National Park Rd to Vic Lost Creek Bridge - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,537	0	0	0	0	0	0	1,537
102	310203A	SR 102/Washington State Corrections Center to US 101 - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	588	0	0	0	0	0	0	588
106	310610A	SR 106/Union to Twanoh State Park - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	913	0	0	0	0	0	0	913
109	310929A	SR 109/Conner Creek Bridge to North of Chabot Road - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	0	342	0	0	0	0	380
109	310930A	SR 109/S of Moclips - Olympic Hwy to Quinault River Bridge - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	0	1,060	0	0	0	0	1,125
112	311238A	SR 112/Falls Creek Bridge to SR 113 and Burnt Mountain Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	766	0	0	0	0	0	0	766
116	311603A	SR 116/Naval Undersea Engineering Station to Flagler Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	685	0	0	0	0	0	0	685
122	412209A	SR 122/US 12 to Mossyrock - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	152	602	0	0	0	0	0	754
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,321	0	0	0	0	0	2,321
153	215300A	SR 153/Methow Northward - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,180	0	0	0	0	0	0	1,180
155	215500D	SR 155/Coulee Dam Westward - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,434	0	0	0	0	0	0	2,434
174	617402C	SR 174/Grant Co Line to Jct SR 21 - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	669	0	0	0	0	0	0	669
260	626002B	SR 260/Kahlotus to Washtucna - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	634	0	0	0	0	0	0	634
263	626300C	SR 263/Snake River to Kahlotus - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	310	0	0	0	0	0	0	310
395	639524H	US 395/Boyd's to Canada - 2009 Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,692	0	0	0	0	0	0	1,692
Road Preservation - Concrete/Dowel Bar Retrofit						121,414	51,727	39,684	110,928	96,779	84,606	121,939	627,077
000	OBP1003	Concrete Roadways Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	81,570	49,793	29,774	69,356	41,357	0	0	271,850

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			TPA	Nickel	Other								
005	100558A	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,752	7	0	0	0	0	0	6,759
005	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,329	515	0	0	0	0	0	3,844
005	400508P	I-5/North Kelso to Castle Rock - Concrete Pavement Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,554	1	0	0	0	0	0	4,555
005	800515C	Concrete Rehabilitation Program (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,610	23	5,670	2,002	21,300	65,200	25,802	139,607
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,199	2,319	39,570	9,177	0	0	52,265
090	609048M	I-90/Spokane Viaduct to Sprague Ave I/C - PCCP Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,599	0	0	0	0	0	0	5,599
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	189	1,921	0	0	0	0	2,110
998	099902C	Project Reserve - Concrete Pavement Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	24,945	19,406	96,137	140,488
Road Preservation - Safety Features						4,271	6,362	2	5,052	0	0	0	15,687
000	0BP1004	Safety Features Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,861	5,667	2	5,052	0	0	0	13,582
000	200000C	NC Region Sign Update 2007 - 2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	588	0	0	0	0	0	0	588
000	200003C	NC Region Guardrail Update - Year 2010	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	633	5	0	0	0	0	0	638
005	100576B	I-5/SR 530 to Samish Hwy - MMA Striping	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	690	0	0	0	0	0	879
Bridge Preservation - Repair						87,901	84,609	125,984	79,058	76,856	42,923	185,939	683,270
000	0BP2002	Bridge Repair Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,274	62,023	85,462	33,116	248	0	0	205,123
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,549	2,461	0	0	0	0	0	5,010
005	100540S	I-5/I-405 Overcrossing, Vic South Center - Br Deck Overlay	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	469	1,616	0	0	2,085
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	4,696	459	0	0	0	0	5,204
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	127	147	0	0	0	0	0	274
005	100595E	I-5/Nooksack River Bridges - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	168	4,186	0	0	0	0	4,368
005	300522B	I-5/Nisqually River Bridge - Special Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,007	0	0	0	0	0	0	1,007
005	300534B	I-5/Clover Creek Bridge - Bridge Deck	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	892	205	0	0	0	0	0	1,097
005	300580B	I-5/Capital Blvd Bridge - Bridge Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	686	0	0	0	0	0	0	686
005	400507F	I-5/North Fork Lewis River Bridge Southbound - Expansion Joint	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	601	0	0	0	0	0	0	601
009	100912C	SR 9/Snohomish River Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,949	521	0	0	0	2,470

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012	301249B	US 12/Black River Bridge - Bridge Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	501	0	0	0	0	0	0	501
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	259	0	0	0	0	0	259
018	101812M	SR 18/Green River (Neely) Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,558	0	0	0	0	1,558
018	101818S	SR 18/Holder Creek Bridge - Bridge Deck Overlay	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	179	1,018	0	0	1,197
026	602609G	SR 26/Palouse River Br - Deck Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	766	0	0	0	0	0	0	766
090	109024H	I-90/Homer M. Hadley Bridge - Special Bridge Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,179	33	0	0	0	0	0	8,212
090	109043S	I-90/Mercer Slough Bridge - Deck Overlay	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,490	6,167	0	0	7,657
090	609026J	I-90/Medical Lake Rd Br - Bridge Deck Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	578	0	0	0	0	0	0	578
097	209703L	US 97/South of Tonasket - Bridge Deck Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	823	0	0	0	0	0	0	823
097	409703G	US 97/Biggs Rapids Bridge - Deck Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,313	1	0	0	0	0	0	15,314
099	109947B	SR 99/George Washington Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	139	21,338	21,318	21,319	0	0	64,236
101	310117F	US 101/Riverside Bridge - Mechanical	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,922	7,241	0	0	0	9,163
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,301	6,503	0	0	0	0	0	8,804
101	410110P	Astoria-Megler Bridge - South End Painter	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	7,725	7,062	7,874	0	0	0	22,672
107	310710C	SR 107/Chehalis River - Bridge Deck Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,881	5,741	0	0	0	7,622
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	167	1,109	0	0	0	1,276
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,795	249	0	0	0	0	0	3,044
433	443399A	SR 433/Lewis and Clark Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,139	0	0	0	0	0	0	16,139
509	150906S	SR 509/F B Hoit Bridge - Bridge Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,357	0	0	0	0	0	0	1,357
509	150907D	SR 509/Joes Creek Bridge - Bridge Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	661	0	0	0	0	0	0	661
509	350904F	SR 509/City Waterway Bridge - Turnback Agreement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,873	0	0	0	0	0	0	6,873
526	152603T	SR 526/Sign Structure Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	574	0	0	0	0	0	0	574
542	154230S	SR 542/North Fork Nooksack River Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	709	0	0	0	0	0	0	709
998	099902P	Structures Project Reserve - Bridge Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	46,488	42,923	185,939	275,350
Bridge Preservation - Replacement						158,055	128,786	90,431	22,942	98,425	72,209	110,669	681,516
000	0BP2001	Bridge Replacement Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	387	2,192	5,481	11,634	30,362	9,688	0	59,744
002	200200I	US 2/E of Stevens Pass - Misc Sign Structure	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	180	0	0	0	0	0	0	180
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,009	4,680	8	0	0	0	0	6,697
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	997	4,803	9	0	0	0	0	5,809
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	15,000	15,000
005	000061M	I-5/Downtown Seattle Sign Bridges	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62	659	1,044	0	0	0	0	1,765
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	245	1,500	7,025	0	0	0	0	8,770

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006	400612B	SR 6/Rock Creek Br W - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	218	1,338	5,397	0	0	0	0	6,953
006	400694A	SR 6/Willapa River Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	490	1,281	6,556	968	0	0	0	9,295
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,900	0	0	0	0	0	0	10,900
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,368	17,111	1,125	0	0	0	0	19,604
009	L2000018	SR 9/Snohomish River Bridge - EIS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	707	795	0	0	0	0	0	1,502
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,961	61	0	0	0	0	0	6,022
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,884	3	0	0	0	0	0	4,887
020	102061W	SR 20/Gulch Bridge - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	657	0	0	77	9,318	0	0	10,052
021	602110F	SR 21/Keller Ferry Boat - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,414	0	0	0	0	0	0	1,414
021	602110J	SR 21/Keller Ferry Boat - Replace Boat	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	13,225	417	0	0	0	0	13,642
021	602117C	SR 21/Curlew Creek - Culvert Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	707	0	0	0	0	0	735
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,192	389	0	0	0	0	0	3,581
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,324	7,088	0	0	0	0	0	8,412
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,093	4,548	8,830	0	0	0	0	14,471
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,455	571	0	0	0	0	0	13,026
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,117	0	0	0	0	0	0	3,117
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,425	0	0	0	0	0	0	2,425
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	4,916	299	0	0	0	0	5,615
101	410194A	US 101/Bone River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,165	11,328	419	0	0	0	0	12,912
105	410510A	SR 105/Smith Creek Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	654	4,440	6,946	132	0	0	0	12,172
105	410510B	SR 105/North River Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,186	7,596	12,792	1,592	0	0	0	23,166
107	310708A	SR 107/Slough Bridges - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,994	1	0	0	18,954	390	0	22,339
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,100	3,582	9,326	0	0	0	0	15,008
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,797	24,214	0	0	0	0	30,010
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	4,000	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	740	0	0	0	0	0	0	740
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,893	4,511	28,150	531	37,085
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46,436	14,381	33	0	0	0	0	60,850
508	450807A	SR 508/Creek Bridge West - Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	190	1,194	711	0	0	2,130
508	450807B	SR 508/Creek Bridge East - Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29	4	189	1,326	831	0	0	2,379
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,392	15,639	101	51	0	0	0	39,183

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			TPA	Nickel	Other								
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	18,674	121	30	15	41	0	0	18,881
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,055	30	0	0	0	0	0	6,085
548	154816A	SR 548/Dakota Creek Br - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	82	0	0	2,060	8,994	6,369	0	17,505
998	099902R	Structures Project Reserve - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	24,703	27,612	91,138	143,453
Bridge Preservation - Scour						7,370	4,618	2,015	2,367	1,504	0	0	17,874
000	0BP2003	Bridge Scour Prevention Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,124	4,558	1,588	759	1,346	0	0	13,375
000	500061E	SCR Region Wide Bridge - Scour Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	45	0	0	0	0	0	51
008	300812A	SR 8/Middle Fork Wildcat Creek Culvert Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	582	0	0	0	0	0	0	582
009	100934S	SR 9/Pilchuck Creek Bridge - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	354	0	0	0	0	0	0	354
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	447	7	0	0	0	0	0	454
012	301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	60	89	0	0	149
012	501211Q	US 12/Touchet River Bridge at Touchet	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	470	0	0	0	0	0	0	470
020	102050B	SR 20/Coal Creek Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	387	8	0	0	0	0	0	395
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	219	19	0	0	0	238
101	310157C	US 101/Waketick Creek - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	136	170	0	0	0	306
500	450005S	SR 500/5th Plain Creek Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	59	0	0	0	59
508	450805S	SR 508/S Fork Newaukum River Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	72	489	69	0	0	630
821	582102D	SR 821/Lower Wilson Creek - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	811	0	0	0	811
Bridge Preservation - Seismic Retrofit						47,582	26,631	49,505	18,913	26,498	31,467	147,566	348,162
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,888	16,155	63	0	0	0	0	53,106
000	0BP2004	Bridge Seismic Retrofit Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,818	7,091	46,385	18,913	30	11	0	79,248
000	400006S	Clark/Wahkiakum County - Seismic Strengthening of Three Bridges	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,111	0	0	0	0	0	0	1,111
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	139	1,515	0	0	0	0	0	1,654
009	100923C	SR 9/Getchell Road Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	52	237	0	0	0	0	344
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	493	0	0	0	0	0	493
090	109051P	I-90/Eastgate Vicinity Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,396	7	0	0	0	0	0	2,403
101	310122C	US 101/Lost Lake Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	172	179	0	0	0	0	0	351
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	924	244	0	0	0	0	1,170
522	152236A	SR 522/Snohomish River Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	215	2,576	0	0	0	0	2,792
998	099902S	Structures Project Reserve - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	26,468	31,456	147,566	205,490

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Traffic Operations Program (Q)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Traffic Operations Program (Q)						13,763	16,062	10,004	10,000	10,000	10,000	20,000	89,829
SR 503, Battle Ground to Vancouver - Improvements						0	24	976	0	0	0	0	1,000
503	450313Q	SR 503 Traveler Information - Incident Management and Communications	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	24	976	0	0	0	0	1,000
Traffic Ops - CVISN, WIM, & Weigh Stations						2,064	2,140	0	0	0	0	0	4,204
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,064	1,140	0	0	0	0	0	3,204
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	1,000
Traffic Ops - ITS & Operation Enhancements						4,848	10,169	8,823	10,000	10,000	10,000	20,000	73,840
000	000005Q	Reserve for Federal Earmarks and State Match	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	1,884	8,823	10,000	10,000	10,000	20,000	60,753
000	100010Q	I-5, SR 18, SR 169, SR 516 & Vic - Traffic Signal Controller Integration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	131	0	0	0	0	0	201
000	100014Q	Traffic Signal Controller Integration - Multiple Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	22	0	0	0	0	0	126
000	200004M	Stage 1 - NCR Basin ITS Communications Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	244	0	0	0	0	0	257
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	85	0	0	0	0	0	85
000	200022Q	Advanced Snowplow Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	833	1	0	0	0	0	0	834
000	400005Q	I-5, Hwy 99/Main Street corridor-Freeway Operations & Incident Mgmt.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62	137	0	0	0	0	0	199
000	400008Q	Advanced Traveler Information Freeway Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54	250	0	0	0	0	0	304
000	400010Q	Padden/Andresen traffic Signal Optimization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	15	0	0	0	0	0	55
000	400013Q	192nd Avenue and Communications Interconnect	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	20	0	0	0	0	0	20
000	400016Q	ITS Network Enhancement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	1	0	0	0	0	0	51
005	100503Q	I-5 SB Ramps Meters from Tukwila to Federal Way	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	700	0	0	0	0	0	700
005	100504Q	I-5 NB Ramps Meters at S 272nd St, SR 516 & S 188th St - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	735	0	0	0	0	0	735
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	83	0	0	0	0	0	177
005	100553Q	I-5/Marine View Drive Vicinity to SR 531 Vicinity - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	0	0	0	0	0	0	121
005	100555Q	I-5/North Everett to SR 528 - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	487	1,876	0	0	0	0	0	2,363
005	300505Q	I-5/DuPont to Thorne Lane - Fiber and Cameras	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	392	1,538	0	0	0	0	0	1,930

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Traffic Operations Program (Q)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
005	400009Q	I-5 Traveler Information and Incident Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	364	639	0	0	0	0	0	1,003
090	509017Q	I-90/Kittitas Vicinity WB - Install Variable Message Sign	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	6	0	0	0	0	0	222
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,431	740	0	0	0	0	0	2,171
182	518241Q	I-182/Road 68 Vicinity - Install Traffic Camera	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52	2	0	0	0	0	0	54
195	619500Q	US 195/Cheney-Spokane Rd to I-90 - Congestion & Safety Management - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	1,057	0	0	0	0	0	1,178
503	450315Q	SR 503 Aerial Fiber Replacement/Enhancement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	298	3	0	0	0	0	0	301
Traffic Ops - Traveler Information						6,851	3,729	205	0	0	0	0	10,785
000	100008B	Puget Sound Interagency Video and Data Network	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,046	301	0	0	0	0	0	1,347
000	100012Q	I-5/Integrated Corridor Management Stage 1 - Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	196	0	0	0	0	0	0	196
000	400004Q	Advanced Traveler Information System Phase II Deployment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29	223	0	0	0	0	0	252
014	401401Q	SR 14/Freeway Operations and Incident Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	563	40	0	0	0	0	0	603
014	401402Q	SR 14/West Infill Freeway Operations and Incident Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	629	22	0	0	0	0	0	651
090	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	550	0	0	0	0	0	550
090	509021Q	I-90/Kittitas Co. Workzone Safety System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	749	1	0	0	0	0	0	750
090	509043Q	I-90/Snoqualmie Pass Variable Speed Limit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	0	0	0	0	0	0	624
090	609003Q	I-90/WB Altamont Variable Message Sign Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	167	47	0	0	0	0	0	214
090	609004Q	I-90/Sprague Rest Area Traveler Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	175	0	0	0	0	0	175
090	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	0	0	0	0	0	1,100
182	501231Q	Tri-Cities Advanced Traffic Management_System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	837	0	0	0	0	0	0	837
205	400014Q	I-205 Traveler Information, Padden Pkwy to 134th	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	203	0	0	0	0	1,303
522	100011Q	Puget Sound Traffic Map Extension Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,793	96	0	0	0	0	0	1,889
543	100056Q	SR 543/I-5 to International Bndry.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	218	74	2	0	0	0	0	294

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Public Transportation (V)

Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
		TPA	Nickel	Other								
Public Transportation (V)					15,705	69,681	11,734	0	0	0	0	97,120
Reappropriated Regional Mobility Grants					5,277	6,673	0	0	0	0	0	11,950
001	20070009	King County Metro, Pacific Highway South Transit Speed and Reliability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,150	150	0	0	0	0	2,300
002	20090009	Pierce Transit, Pacific Avenue Corridor Transit Signal Priority (TSP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,292	25	0	0	0	0	1,317
003	20090016	City of Seattle, Rainier/Jackson Transit Priority Corridor Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,550	2,450	0	0	0	0	4,000
004	20090017	King County Metro, Route 120 Transit Enhancement for Delridge Way/Ambaum	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	2,148	0	0	0	0	2,233
005	20090018	City of Bothell, SR 522 West City Limits to NE 180th Stage 2A (91st Ave)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	1,900	0	0	0	0	2,100
Current Biennium Regional Mobility Grants					10,429	41,606	4,954	0	0	0	0	56,989
001	20090001	Community Transit, Swift Bus Rapid Transit Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	2,500	0	0	0	0	5,000
002	20090014	King County Metro, Central Eastside Transit Service Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,441	2,420	0	0	0	0	3,861
003	20090005	Clark County, Salmon Creek Interchange Park and Ride and Traffic Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,900	500	0	0	0	0	3,400
004	20090006	Intercity Transit, Hawks Prairie P&R Lot	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,798	3,768	0	0	0	0	6,566
005	20090015	King County Metro, Southeast King County Connectors	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	789	4,024	0	0	0	0	4,813
006	20110006	Sound Transit, S 200th Intermodal Station and park and ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,600	1,614	0	0	0	5,214
007	20110007	City of Tukwila, Tukwila Urban Center - Transit Center	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,900	835	0	0	0	4,735
008	20110008	City of Shoreline, N 192nd St. to N 205th St BAT Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,508	850	0	0	0	6,358
009	20110009	King County Metro, South Kirkland Park and Ride Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	485	540	0	0	0	1,025
010	20110010	City of Renton, Rainier Ave. S. Bus Access Transit Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	1,500
011	20110011	Seattle Department of Transportation, NW Market/45th St. Transit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	4,000
012	20110012	Seattle Department of Transportation, King Street Station Restoration Pr	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,250	0	0	0	0	1,250
013	20110013	Pierce Transit, 112th and Pacific/SR 7 Transit Access Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	701	1,116	0	0	0	1,817

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Public Transportation (V)

Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total	
		TPA	Nickel	Other									
014	20110014	Kitsap Transit, Poulsbo SR 305/3 Park and Ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,900	0	0	0	0	0	1,900
015	20110015	City of Lakewood, Lakewood Station Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	3,000
016	20110016	Spokane Transit, Plaza Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,352	0	0	0	0	0	1,352
017	20110017	Skagit Transit, Alger Park and Ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,198	0	0	0	0	0	1,198
Contingency Regional Mobility Grants						0	21,402	6,779	0	0	0	0	28,181
018	20110018	City of Tacoma, New Link (light rail) Platform	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
019	20110019	Island Transit, Parker Road - SR 20 Realignment and Transit Park	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	896	0	0	0	0	0	896
020	20110020	King County Metro, RapidRide D Line	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,000	0	0	0	0	0	6,000
021	20110021	Sound Transit, Lakewood to Seattle Commuter Rail Expansion - Vehicles	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,500	0	0	0	0	0	4,500
022	20110022	Port of Port Townsend, Seattle - Port Townsend Ferry	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	860	140	0	0	0	0	1,000
023	20110023	King County Metro, Southwest Seattle/Burien Service Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,363	1,614	0	0	0	0	2,976
024	20110024	Intercity Transit, Tumwater/DuPont/Lakewood - Expanded Express Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,724	1,104	0	0	0	0	3,828
025	20110025	Community Transit, Sunday Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,689	2,623	0	0	0	0	4,312
026	20110026	Intercity Transit, Seattle Express Bus Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	694	860	0	0	0	0	1,554
027	20110027	King County Metro, SR 522 Peak Period Transit Service Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	227	198	0	0	0	0	425
028	20110028	Port of Kingston, SoundRunner Foot Ferry	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	310	240	0	0	0	0	550
029	20110029	Ben Franklin Transit, Hanford Site - New Service and 3 New Buses	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,640	0	0	0	0	0	1,640

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Washington State Ferries Capital Program (W)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Washington State Ferries Capital Program (W)						604,303	284,193	193,769	321,857	290,967	234,662	1,246,495	3,176,247
WSF - Administrative and Systemwide						17,937	26,785	26,150	27,329	24,904	24,003	77,686	224,793
000	998901J	WSF/Administrative Support - Allocated to W1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,364	2,407	2,960	7,735	7,714	6,806	9,066	38,052
000	998951A	WSF/Administrative Support - Allocated to W2	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,368	7,223	8,377	4,033	4,506	5,886	31,600	68,993
000	L1100038	LNG Security Planning and Outreach	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	1,000
000	L2000006	Vessel Project Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,294	3,000	3,826	3,721	3,847	3,978	13,310	33,976
000	L2000041	Reservation System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	680	3,106	1,798	5,041	1,778	0	0	12,403
000	L2000042	Communications	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	1,745	1,639	0	0	0	0	3,519
000	L2200083	ADA Visual Paging Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	1,000	0	0	0	0	1,500
999	L1000016	Primavera Project Management System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	607	299	311	323	335	348	736	2,959
999	L2000007	Terminal Project Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,489	7,504	6,239	6,476	6,724	6,985	22,974	62,392
WSF - Emergency Repairs						15,007	3,000	2,257	2,416	2,587	2,770	9,547	37,584
000	999910K	Emergency Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,007	3,000	2,257	2,416	2,587	2,770	9,547	37,584
WSF - New Vessels						263,784	145,298	23,085	0	0	0	0	432,167
000	944470A	64-Car Class Ferry Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192,191	17,970	0	0	0	0	0	210,161
000	L1000030	144 Auto Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	71,592	1,000	0	0	0	0	0	72,592
000	L2200038	#1 - 144-capacity Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	123,828	23,085	0	0	0	0	146,913
000	L2200039	#2 - 144-capacity Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	0	2,500
WSF - Terminal Improvements						70,000	24,274	14,476	57,755	43,400	-488	-976	208,441
000	L2000043	Reduce Budget for 3 Terminal Engineer Positions	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	-488	-488	-488	-488	-976	-2,928
020	900012L	Port Townsend Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,180	812	0	0	0	0	0	1,992
020	900022J	Lopez Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	93	0	0	0	0	0	102
020	900024G	Shaw Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	93	0	0	0	0	0	102
020	900026Q	Orcas Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	202	0	0	0	0	0	268
020	900028V	Friday Harbor Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	869	0	0	0	0	0	889
020	902017M	Coupeville (Keystone) Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	951	572	0	0	0	0	0	1,523
020	902020D	Anacortes Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,737	3,909	0	0	0	0	0	23,646
104	910413R	Edmonds Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,266	586	620	0	0	0	0	12,471
104	910414S	Kingston Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	77	314	0	0	0	0	0	391
160	900005N	Fauntleroy Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80	182	0	0	0	0	0	262
160	900006T	Vashon Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,963	494	0	0	0	0	0	5,457

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Washington State Ferries Capital Program (W)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
160	916008S	Southworth Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42	750	605	0	0	0	0	1,397
163	900001H	Point Defiance Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	628	0	0	0	0	0	868
163	900002H	Tahlequah Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47	351	0	0	0	0	0	398
304	930410U	Bremerton Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	245	255	0	0	0	0	0	501
305	900040O	Eagle Harbor Maint Facility Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	108	0	0	0	0	0	2,108
305	930513H	Bainbridge Island Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,790	302	0	0	0	0	0	2,091
519	900010M	Seattle Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,639	7,778	0	0	0	0	0	9,418
525	952515P	Mukilteo Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,492	5,749	13,739	36,243	43,888	0	0	125,110
525	952516S	Clinton Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	148	229	0	22,000	0	0	0	22,377
WSF - Terminal Preservation						70,320	31,872	51,757	152,121	130,270	134,100	189,004	759,444
020	900012K	Port Townsend Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,852	10,546	0	992	8,282	5,784	189	31,644
020	900022I	Lopez Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,180	6,806	0	1,226	0	378	9,018	22,609
020	900024F	Shaw Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,450	0	0	696	0	0	2,190	5,337
020	900026P	Orcas Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,413	300	1,328	192	3,497	712	0	11,442
020	900028U	Friday Harbor Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	496	2,909	4,076	8,026	0	2,326	17,836
020	902017K	Coupeville (Keystone) Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,599	154	404	4,994	0	4,453	0	11,605
020	902020C	Anacortes Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,824	498	7,140	6,530	5,518	18,977	20,840	64,326
104	910413Q	Edmonds Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	538	1,255	85	9	28	5,598	7,850	15,363
104	910414P	Kingston Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,531	451	849	4,925	337	1,516	21,151	31,760
160	900005M	Fauntleroy Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	59	1,209	1,795	15,495	37,160	55,725
160	900006S	Vashon Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	382	2,074	11,364	20,731	12,861	33	15,716	63,161
160	916008R	Southworth Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	835	954	15,051	4,169	47	1,097	22,153
163	900001G	Point Defiance Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	306	3,116	255	4,955	2,639	3,489	14,760
163	900002G	Tahlequah Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	685	0	0	220	339	4,994	4,535	10,773
304	930410T	Bremerton Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	145	278	7,749	1,276	3,579	7,600	1,143	21,770
305	900040N	Eagle Harbor Maint Facility Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,768	561	1,139	18,211	545	1,057	0	54,281
305	930513G	Bainbridge Island Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	435	4,815	1,247	42	8,847	18,537	33,923
519	900010L	Seattle Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,266	6,876	9,704	70,264	76,239	55,905	42,103	263,358
525	952515O	Mukilteo Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,402	0	53	6	28	24	71	4,585
525	952516R	Clinton Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,275	0	90	11	28	40	1,590	3,033

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Washington State Ferries Capital Program (W)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
WSF - Vessel Improvements						6,674	10,438	5,121	5,677	6,277	6,928	678,282	719,397
000	944401E	MV Issaquah Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	238	283	302	323	345	1,159	2,800
000	944402E	MV Kittitas Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264	232	283	302	323	345	1,159	2,908
000	944403E	MV Kitsap Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	269	389	283	302	323	345	1,159	3,070
000	944404E	MV Cathlamet Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	232	268	302	323	345	1,159	2,675
000	944405F	MV Chelan Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	275	393	268	302	323	345	1,159	3,065
000	944406E	MV Sealth Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106	414	283	302	323	345	1,159	2,932
000	944410G	MV Evergreen St Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	343	139	0	0	0	0	0	482
000	944412D	MV Klahowya Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	739	283	302	323	345	1,159	3,367
000	944413C	MV Tillikum Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	300	283	302	323	345	1,159	3,212
000	944431E	MV Hyak Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	395	1,024	283	302	323	345	1,159	3,832
000	944432H	MV Elwha Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	116	778	283	302	323	345	369	2,515
000	944433E	MV Kaleetan Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	1,120	283	302	323	345	1,159	3,653
000	944434E	MV Yakima Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	285	538	283	302	323	345	1,159	3,235
000	944441C	MV Walla Walla Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,074	242	283	302	323	345	1,159	3,728
000	944442C	MV Spokane Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,690	281	283	302	323	345	1,159	4,383
000	944451D	MV Hiyu Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	101	0	0	0	0	0	104
000	944452C	MV Rhododendron Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	89	0	0	0	0	0	150
000	944476B	MV Chetzemoka Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	170	181	194	207	696	1,448
000	944499F	MV Puyallup Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	536	283	302	323	345	1,159	3,043
000	944499G	MV Tacoma Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	455	740	283	302	323	345	1,159	3,607
000	944499H	MV Wenatchee Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	211	728	283	302	323	345	1,159	3,351
000	990051X	New Replacement Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	655,700	655,700
000	992011B	MV Chetzemoka Improvement (11-13)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	748	0	0	0	0	0	748
000	L1000008	4th New Vessel Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	204	221	791	1,216
003	L1000009	144 Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	221	790	1,011
004	944477B	MV Salish Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	218	170	181	194	207	696	1,666
012	944478C	MV Kennewick Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	218	0	181	194	207	696	1,496
WSF - Vessel Preservation						160,582	42,527	70,923	76,559	83,529	67,349	292,952	794,420
000	944401D	MV Issaquah Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,879	671	2,423	1,233	2,471	3,341	12,211	29,229
000	944402D	MV Kittitas Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,484	467	1,577	2,727	1,495	13,480	11,906	40,136
000	944403D	MV Kitsap Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,570	1,660	5,623	6,434	639	1,698	15,375	34,999

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Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
000	944404D	MV Cathlamet Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,629	1,505	1,424	1,690	3,702	2,701	25,182	39,833
000	944405D	MV Chelan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,864	737	1,625	6,364	317	2,074	17,604	37,585
000	944406D	MV Sealth Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,615	1,085	1,228	3,742	2,011	1,768	24,662	42,111
000	944410F	MV Evergreen St Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,368	0	0	0	0	0	0	2,368
000	944412C	MV Klahowya Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,050	2,022	3,003	1,365	1,734	405	4,363	17,942
000	944413B	MV Tillikum Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,921	612	4,652	1,423	1,598	132	4,516	15,854
000	944431D	MV Hyak Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,622	9,061	8,716	6,445	900	1,699	6,954	48,397
000	944432G	MV Elwha Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,568	672	5,129	6,643	2,499	12,100	6,000	42,611
000	944433D	MV Kaleetan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,144	5,229	2,611	7,661	3,699	1,849	12,389	45,582
000	944434D	MV Yakima Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,426	4,560	2,293	6,055	5,982	3,784	7,881	42,981
000	944441B	MV Walla Walla Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,650	3,491	4,912	1,528	5,367	5,001	9,551	50,500
000	944442B	MV Spokane Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,122	522	6,485	7,983	3,795	1,929	19,949	66,785
000	944451C	MV Hiyu Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	585	0	0	0	0	0	0	585
000	944471A	MV Chetzemoka Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	311	2,758	2,369	9,262	14,700
000	944499C	MV Puyallup Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,700	935	1,892	9,308	22,677	789	13,359	53,660
000	944499D	MV Tacoma Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,127	1,901	8,436	4,939	11,353	821	25,654	60,231
000	944499E	MV Wenatchee Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,257	7,397	8,894	576	7,697	337	18,642	46,800
000	L1000006	4th New Vessel Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	325	4,708	11,814	16,847
000	L1000007	144 Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	325	16,560	16,885
002	944477A	MV Salish Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	132	2,369	4,341	6,315	13,157
010	944478B	MV Kennewick Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	141	1,698	12,803	14,642

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Rail Capital Program (Y)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Rail Capital Program (Y)						166,902	303,086	396,301	240,288	34,985	14,985	66,793	1,223,339
Freight Rail - Track Improvements						7,554	5,068	0	0	0	0	13,268	25,890
000	700610A	CW Line/Lincoln County - Grade Crossing Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	348	5	0	0	0	0	0	353
000	710110A	Clark County Rail Line/Battle Ground to Vancouver - Track Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,265	102	0	0	0	0	0	2,367
000	711010B	Tacoma Rail/Tacoma - Improved Locomotive Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207	319	0	0	0	0	0	526
000	751010A	Port of Vancouver - Track Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,872	0	0	0	0	0	3,872
000	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineering and Environm	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,988	12	0	0	0	0	0	2,000
000	F01010A	Port of Pasco - Intermodal Facility Improvements, Phase 4	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	880	2	0	0	0	0	0	882
000	F01113A	Geiger - New Transloader	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	790	840
000	F01130C	Tacoma Rail and Puget Sound and Pacific RR/Centralia - Reconfigure Rail	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	0	0	0	0	0	7,063	7,400
000	F01130D	Tacoma Rail and Puget Sound and Pacific RR - Reconfig Rail Phase 1B	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,415	5,415
000	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,480	5	0	0	0	0	0	1,485
000	L1000053	Port of Royal Slope Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	750
Freight Rail - Track Preservation						19,248	1,568	0	0	0	0	0	20,816
000	744110A	Puget Sound and Pacific RR Disaster Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	101	0	0	0	0	0	101
000	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	316	207	0	0	0	0	0	523
000	F01111A	Palouse River and Coulee City RR - Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,288	47	0	0	0	0	0	15,335
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,644	1,013	0	0	0	0	0	4,657
000	L2200085	Chelatchie Prairie Railroad (Clark County)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	200
Freight Rail - Train Investments						1,535	72	240	127	0	0	0	1,974
000	701301A	Statewide - Washington Produce Rail Car Pool	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,535	72	240	127	0	0	0	1,974
Freight Rail - Grant Program						75	3,057	2,750	2,750	2,750	2,750	8,250	22,382
000	710110C	Clark County- Lewis and Clark Rail Line (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	455	0	0	0	0	0	455
000	710420A	Spokane County - Geiger Spur (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	198	0	0	0	0	0	198
000	727014A	Port of Vancouver-Grain Spur Extension (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	527	0	0	0	0	0	527

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Rail Capital Program (Y)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
000	740510A	Cascade and Columbia River Railroad (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	684	0	0	0	0	0	684
000	741410A	Columbia Basin-Schrag Line (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	392	0	0	0	0	0	392
000	744310A	Puget Sound and Pacific Railroad (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	498	0	0	0	0	0	498
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,750	2,750	2,750	2,750	8,250	19,250
000	F01001E	New Creston Livestock Feed Mill Spur Track	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	303	0	0	0	0	0	378
Freight Rail - Loan Program						898	5,181	9,582	5,000	5,000	5,000	16,000	46,662
000	711010C	Tacoma Rail-Locomotive Repower (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	0	450
000	711010D	Tacoma Rail-Annie Tracks 1 & 2 Rail Relay (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	612	0	0	0	0	0	612
000	711010E	Tacoma Rail- Yard Track Relay (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	361	0	0	0	0	0	361
000	721410A	City of Richland-Loop Track (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
000	722810A	Port of Everett - New Rail Track (FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	123	1,077	0	0	0	0	0	1,200
000	727015A	Port of Vancouver-Farwest Steel Rail Spur (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
000	F01000A	Statewide - Freight Rail Investment Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	776	425	9,582	5,000	5,000	5,000	16,000	41,783
000	L2000053	Spokane County - Geiger Spur (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	180	0	0	0	0	0	180
000	L2200080	Port of Longview Rail Loop (2012 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	858	0	0	0	0	0	858
000	L2200081	Tacoma Rail East 11th Street Grade Crossing (2012 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	355	0	0	0	0	0	355
000	L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	364	0	0	0	0	0	364
Passenger Rail - Track Improvements						131,434	61,298	18,352	7,235	7,235	7,235	29,275	262,064
000	730210A	Tacoma - New D St-M St. Rail Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,972	496	0	0	0	0	0	6,468
000	730210B	Tacoma/Pacific Ave Crossing PE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	460	0	0	0	0	0	460
000	744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	356	0	0	0	0	0	356
000	798999B	Railroad Crossing Safety Placeholder for Federal Funds	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,120	6,540	6,540	6,540	6,540	19,620	53,900
000	F01030C	Bellingham - Waterfront Restoration	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	470	25	5,000	0	0	0	0	5,495
000	P01000B	PNWRC - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,588	1,445	695	695	695	695	2,085	9,898
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	82,484	37,370	0	0	0	0	0	119,853
000	P01008C	Tacoma - Bypass of Pt. Defiance	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,499	1,166	3,117	0	0	0	0	19,781
000	P01010A	Chehalis Jct - High Speed Crossovers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,900	3,900
000	P01010B	Newaukum River - High Speed Crossovers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,490	3,490
000	P01100A	Bellingham - GP Area Upgrades	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	0	0	0	0	0	180	200
000	P01101A	Mt Vernon - Siding Upgrade	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,725	5,383	0	0	0	0	0	7,108

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Rail Capital Program (Y)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
000	P01104A	Stanwood - Siding Upgrades	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,147	6	0	0	0	0	0	10,153
000	P01105A	Blaine - Customs Facility Siding	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,025	977	3,000	0	0	0	0	6,002
000	P01201A	King Street Station - Track Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,506	5,494	0	0	0	0	0	15,000
Passenger Rail - Train Investments						4,140	4,860	0	0	0	0	0	9,000
000	P02001A	Cascades Train Sets - Overhaul	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,140	4,860	0	0	0	0	0	9,000
Passenger Rail - High Speed Rail Grant Investments						2,018	221,981	365,377	225,175	20,000	0	0	834,551
000	700000C	Amtrak Cascades New Train Set (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,327	12,556	4,708	0	0	0	23,591
000	700000E	ARRA Program Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	180	8,226	11,000	10,716	0	0	0	30,122
000	700000F	Corridor Reliability Supplemental Work (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,045	4,700	8,400	0	0	0	16,145
000	700001C	New Locomotives (8) (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,599	28,014	17,111	0	0	0	46,724
000	727016A	West Vancouver Freight Access Project (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,150	5,000	0	0	0	0	15,150
000	751021A	Vancouver - New Middle Lead (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,822	7,259	0	0	0	0	10,081
000	754041A	Blaine - Swift Customs Facility Siding (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,451	1,624	0	0	0	0	5,075
000	798999F	ARRA Unallocated Contingency	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	23,795	0	0	0	0	0	23,795
000	L2200027	Higher Speed Rail Reserve - State funds	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,500	17,500	20,000	0	0	40,000
005	730220A	Tacoma- D to M Street Connection (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	21,600	0	0	0	0	0	21,600
005	730310A	Tacoma- Point Defiance Bypass (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,837	4,355	33,501	49,482	0	0	0	89,175
005	750610A	Tukwila Station (FY09 Residual)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,540	1,586	0	0	0	0	8,126
005	751014A	Advanced Signal System (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	16,422	44,563	0	0	0	0	60,985
005	751020A	Vancouver- Yard Bypass Track (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	22,335	6,465	0	0	0	0	28,800
005	751030A	Kelso Martin's Bluff- New Siding (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,406	12,004	19,350	0	0	0	34,760
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,788	14,937	18,781	0	0	0	36,506
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,406	35,636	79,127	0	0	0	123,169
005	751040A	Corridor Reliability Upgrades- South (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	38,928	53,395	0	0	0	0	92,323
005	754021A	Everett- Storage Track (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,563	0	0	0	0	0	3,563
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,661	43,845	0	0	0	0	50,506
005	770230A	King Street Station Seismic Retrofit (FY2010)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	16,936	0	0	0	0	0	16,936
520	752000A	Corridor Reliability Upgrades - North__(ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,626	46,792	0	0	0	0	57,418

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Local Programs (Z)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Local Programs (Z)						124,309	104,574	40,208	19,910	21,860	19,528	43,618	374,007
						0	1,560	0	0	0	0	0	1,560
	L2200088	City of Covington, 156th/160th Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	380	0	0	0	0	0	380
	L2200089	City of Bellingham - Slater Road Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	0	0	0	0	0	350
	L2200090	City of Naches - Penney Avenue Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	380	0	0	0	0	0	380
	L2200091	City of Camas - NW Friberg Street and Goodwin Road Street Improvments	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	0	450
SR 20, Island County - Safety Improvements						0	896	0	0	0	0	0	896
020	L2200040	Parker Road - SR 20 Realign and Transit Park	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	896	0	0	0	0	0	896
SR 522, Seattle to Monroe - Corridor Improvements						63	1,938	0	0	0	0	0	2,001
000	L1000041	SR 522 - McAleer and Lyon Creeks Basin Flood Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63	188	0	0	0	0	0	251
522	L1000055	SR 522 Improvements / 61st Ave NE and NE 181st Street	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,750	0	0	0	0	0	1,750
Facility Improvements						0	115	0	0	0	0	0	115
410	L1000058	SR 410 Median Street Lighting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	115	0	0	0	0	0	115
Studies & System Analysis						0	2,125	0	0	0	0	0	2,125
000	L1000060	Cross-Docking Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	60	0	0	0	0	0	60
000	L1000061	Transit Overlay Study PSRC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	65	0	0	0	0	0	65
432	L1000056	SR 432 Rail Realignment and Highway Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
FMSIB Projects						55,035	35,437	16,739	10,101	12,051	9,719	24,000	163,082
000	01F035A	S 228th Street Extension & Grade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,251	123	3,250	0	0	0	0	8,624
000	01F037A	Duwamish Intelligent Transportation System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,294	0	0	0	0	0	0	2,294
000	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	310	690	1,000	0	0	0	0	2,000
000	01F058A	East Marginal Way Truck Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	994	0	0	0	0	0	994
000	01P003A	East Marginal Way Ramps	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,920	481	0	0	0	0	0	7,401
000	0LP899F	UP Contribution Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,250	2,354	0	0	0	0	0	3,604
000	1LP702F	Green Valley BNSF & UP Industrial	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	0	2,500
000	1LP902F	Strander Blvd/SW 27th St Connection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	448	6,175	0	0	0	0	0	6,623
000	1LP903F	M St SE Grade Separation Project	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	124	6,000	0	0	0	0	0	6,124
000	1LP905F	Granite Falls Alternate Route	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,229	0	0	0	0	0	0	4,229

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Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
000	1LP907F	SR 202 Corridor-SR 522 to 127th Pl NE	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	750	0	0	0	0	0	0	750
000	1LP908F	S 212th St Grade Separation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	2,439	3,000	3,852	0	0	9,291
000	1LP909F	Willis St Grade Separation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	4,000	0	0	0	4,000
000	1LP912F	Duwamish Truck Mobility Improvement Project	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	83	0	2,300	0	0	0	2,383
000	3LP110F	Lincoln Ave Grade Separation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,229	0	0	0	0	0	0	11,229
000	3LP115F	Shaw Rd Extension	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,123	0	0	0	0	0	0	6,123
000	3LP913F	70th and Valley Ave Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,500	500	0	0	0	0	0	2,000
000	4LP701F	West Vancouver Freight Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,072	0	0	0	0	0	0	5,072
000	5LP071F	Myra Rd at Dalles Rd Intersection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	501	0	0	0	0	0	501
000	5LP122F	Piert Road Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	459	0	0	0	0	0	459
000	5LP336F	Yakima Grade Separated Rail Crossing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,520	1,149	1,331	0	0	0	0	7,000
000	6LP121F	Sullivan Road West Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,000	0	0	2,000
000	6LP901F	Havana St/BNSF Separation Project	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,000	2,000	0	0	0	0	0	4,000
000	9LP999A	Freya Street Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,138	0	0	0	0	0	0	2,138
000	L2000013	FMSIB Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,000	9,719	24,000	34,719
005	1LP103F	Port of Everett to I-5 Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	400	0	0	0	0	400
005	9LP999B	Port of Tacoma Rd- Interchange improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	877	28	1,250	0	0	0	0	2,155
099	1LP104F	Marginal/Diagonal approach & Argo Gate	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,300	0	0	0	0	0	3,300
099	1LP105F	South Park Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,750	250	0	0	0	0	5,000
099	3LP101F	SR 99 Puyallup River Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	4,900	0	0	0	0	5,000
509	1LP102F	SR 509 D St Ramps	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	801	5,199	0	0	6,000
999	4LP122F	Rail Tie-In to Mainline Schedule 2 Rail Trench #15-18 WVFA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,250	1,919	0	0	0	0	5,169
Improvement - Park & Rides						5,531	440	0	0	0	0	0	5,971
000	1LP604E	Island Transit Park and Ride Development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,060	440	0	0	0	0	0	2,500
005	ANDERS O	I-5/ Anderson Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,471	0	0	0	0	0	0	3,471
Safety - Intersection & Spot Improvements						0	500	0	0	0	0	0	500
000	L1000052	South Wapato and McDonald Road Intersection Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
Safety - Rest Areas						0	3,126	0	0	0	0	0	3,126
101	3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,126	0	0	0	0	0	3,126

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Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Safety - Roadside Improvements						1,100	1,700	0	0	0	0	0	2,800
516	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,100	1,700	0	0	0	0	0	2,800
Road Preservation - Asphalt						0	3,777	0	0	0	0	0	3,777
908	1LP611A	SR 908 - Pavement Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,777	0	0	0	0	0	3,777
Bridge Preservation - Repair						5,905	0	0	0	0	0	0	5,905
509	3LP1001	SR 509/City Waterway Bridge - Turnback Agreement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,905	0	0	0	0	0	0	5,905
Local Programs - Improvement Projects						27,012	17,327	1,809	1,809	1,809	1,809	3,618	55,193
000	1LP601E	Des Moines Creek Trail	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	702	0	0	0	0	0	0	702
000	1LP610E	Issaquah Traffic Signal Synchronization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,501	0	0	0	0	0	0	1,501
000	1LP913F	SR99/Spokane St. Bridge - Replace Bridge Approach	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,700	0	0	0	0	0	2,700
000	5LP601E	Franklin County Slide	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	800
	L1000025	Coal Creek Parkway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	3,000
000	L1000037	150th and Murray Road Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	477	0	0	0	0	0	500
000	L1000042	39th Ave SE and SR 96 Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	200
	L1100047	Alder Avenue Reconstruction/8th Street to 5th Street	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
	L1100048	31st Ave SW Overpass Widening and Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	0	0	0	0	0	1,100
	L1100049	Scott Avenue Reconnection Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
000	L2200043	City of Auburn - 8th and R street NE Intersection Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
000	RVRSIDE	Riverside Ave Extension Project.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,400	0	0	0	0	0	2,400
020	202005A	SR 20/Winthrop Area - Construct Bike Path	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	959	1,000	0	0	0	0	0	1,959
082	I82VALLE	I-82 Valley Mall Blvd Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,370	46	0	0	0	0	0	2,416
099	1LP608E	SR99/S 138th St Vicinity to N of S 130th St	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,852	0	0	0	0	0	0	2,852
522	L1000036	Shell Valley Emergency Access Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	225	0	0	0	0	0	250
525	MUKSIG	Highway 525 Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	233	0	0	0	0	0	300
998	OLP500Z	State Infrastructure Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,360	1,809	1,809	1,809	1,809	1,809	3,618	14,023
998	OLP601I	Intersection and Corridor Safety Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,386	236	0	0	0	0	0	9,622
999	OLP000A	Federal Funding Adjustment Option	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	4,000
999	L1000019	Northwest Avenue Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	767	0	0	0	0	0	0	767
999	L1000022	Lewis Street Overpass	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	1	0	0	0	0	0	3,001
999	L1000032	Lake Forest Park Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	500	0	0	0	0	0	500

LEAP Transportation Document ALL PROJECTS 2012-1 as developed March 8, 2012
(Dollars in Thousands)
Local Programs (Z)

Route	Bin	Project	--- Funding Source ---			Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
			TPA	Nickel	Other								
Local Programs - Other Grants						2,920	1,130	0	0	0	0	0	4,050
000	2LP704E	Leavenworth Icicle Rail Station	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	545	0	0	0	0	0	0	545
000	6LP705E	Spokane Street Car feasibility study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	236	15	0	0	0	0	0	251
005	L2000019	Regional Origin and Destination Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	250
395	L2000020	Benton-Franklin-Walla Walla RTPO Columbia River Crossing Planning Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	0	0	0	0	0	0	125
998	0LP601M	Passenger Only Ferry	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,764	1,115	0	0	0	0	0	2,879
Local Programs - Pedestrian Safety						26,743	34,503	21,660	8,000	8,000	8,000	16,000	122,906
002	L1100044	Sultan River Bicycle/Pedestrian Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
101	L1100046	Pedestrian Lighting for Chehalis River Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	445	0	0	0	0	0	445
164	L1000057	City of Auburn Auburn Way South Pedestrian Improvement Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
998	0LP600P	Pedestrian Safety/Safe Route to Schools	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,743	33,858	21,660	8,000	8,000	8,000	16,000	122,261
Total All Projects						11,076,657	5,476,418	4,162,621	2,402,033	1,253,951	1,076,979	4,413,122	29,861,781

LEAP Transportation Document 2012-2C as developed March 14, 2012
2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
Highway Improvements Program (I)				6,523,563	3,667,977	2,635,826	1,073,134	94,311	81,968	581,951	14,658,730
SR 3, Mason/Kitsap County - Improvements				6,218	5,070	11,338	0	0	0	24,823	47,449
003	300344C	SR 3/Belfair Bypass - New Alignment	35	2,750	1,025	0	0	0	0	11,188	14,963
		2005 Transportation Partnership Account - State		2,594	0	0	0	0	0	11,188	13,782
		Motor Vehicle Account - State		156	1,025	0	0	0	0	0	1,181
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	2,771	4,045	11,338	0	0	0	0	18,154
		2005 Transportation Partnership Account - State		2,771	4,045	11,338	0	0	0	0	18,154
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	230	0	0	0	0	0	13,635	13,865
		2005 Transportation Partnership Account - State		230	0	0	0	0	0	13,635	13,865
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	35	467	0	0	0	0	0	0	467
		2005 Transportation Partnership Account - State		467	0	0	0	0	0	0	467
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				594,917	255,056	278,313	204,600	65,000	79,693	134,251	1,611,830
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	461,463	254,031	278,313	204,600	65,000	79,693	134,251	1,477,351
		2005 Transportation Partnership Account - State		98,896	202,863	271,486	204,558	63,321	79,693	121,387	1,042,204
		Motor Vehicle Account - Fd STP (Stim Package)		41,606	12	0	0	0	0	0	41,618
		Motor Vehicle Account - Federal		20,762	1	0	0	1,481	0	0	22,244
		Motor Vehicle Account - Local		670	17	0	0	0	0	0	687
		Motor Vehicle Account - State		38,301	0	0	0	156	0	0	38,457
		Transportation 2003 (Nickel) Account - State		261,228	51,138	6,827	42	42	0	12,864	332,141
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	126,055	1,025	0	0	0	0	0	127,080
		Motor Vehicle Account - Federal		2,760	0	0	0	0	0	0	2,760
		Motor Vehicle Account - Local		60	0	0	0	0	0	0	60
		Motor Vehicle Account - State		32,676	0	0	0	0	0	0	32,676
		Transportation 2003 (Nickel) Account - State		90,559	1,025	0	0	0	0	0	91,584
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	26	7,399	0	0	0	0	0	0	7,399
		Motor Vehicle Account - State		1,175	0	0	0	0	0	0	1,175
		Transportation 2003 (Nickel) Account - State		6,224	0	0	0	0	0	0	6,224
I-5, Everett Area - HOV & Corridor Improvements				220,015	97	0	0	0	0	0	220,112
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38, 44	220,015	97	0	0	0	0	0	220,112
		Motor Vehicle Account - Federal		3,311	0	0	0	0	0	0	3,311
		Motor Vehicle Account - Local		618	0	0	0	0	0	0	618
		Motor Vehicle Account - State		2,641	0	0	0	0	0	0	2,641
		Transportation 2003 (Nickel) Account - State		213,445	97	0	0	0	0	0	213,542

LEAP Transportation Document 2012-2C as developed March 14, 2012
2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
I-5, Lewis County Area - Corridor Improvements				192,470	79,503	91,974	1,740	0	0	0	365,687
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	98,891	16,340	40	0	0	0	0	115,271
		Motor Vehicle Account - Federal		1,930	0	0	0	0	0	0	1,930
		Motor Vehicle Account - Local		58	92	0	0	0	0	0	150
		Motor Vehicle Account - State		1,583	0	0	0	0	0	0	1,583
		Transportation 2003 (Nickel) Account - State		95,320	16,248	40	0	0	0	0	111,608
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	20	53,694	19	0	0	0	0	0	53,713
		Motor Vehicle Account - Federal		3,904	0	0	0	0	0	0	3,904
		Motor Vehicle Account - Local		45	9	0	0	0	0	0	54
		Transportation 2003 (Nickel) Account - State		49,745	10	0	0	0	0	0	49,755
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	39,885	63,144	91,934	1,740	0	0	0	196,703
		2005 Transportation Partnership Account - State		39,885	63,144	91,934	1,740	0	0	0	196,703
I-5, Puget Sound Area - Improvements				250,141	54,804	1,626	26	17,431	21	19,362	343,411
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	138,907	5	0	0	0	0	0	138,912
		Motor Vehicle Account - Federal		64,886	0	0	0	0	0	0	64,886
		Motor Vehicle Account - Local		1,509	0	0	0	0	0	0	1,509
		Motor Vehicle Account - State		22,650	5	0	0	0	0	0	22,655
		Transportation 2003 (Nickel) Account - State		49,862	0	0	0	0	0	0	49,862
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	32	8,735	0	0	0	0	0	0	8,735
		Motor Vehicle Account - Federal		1,180	0	0	0	0	0	0	1,180
		Motor Vehicle Account - State		348	0	0	0	0	0	0	348
		Transportation 2003 (Nickel) Account - State		7,207	0	0	0	0	0	0	7,207
005	100536D	I-5/SR 525 Interchange Phase	01, 21	644	0	0	0	0	0	19,357	20,001
		2005 Transportation Partnership Account - State		644	0	0	0	0	0	19,357	20,001
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	01, 21	19,595	12,974	206	0	0	0	0	32,775
		2005 Transportation Partnership Account - State		19,595	12,974	206	0	0	0	0	32,775
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	10	33,054	425	5	0	0	0	0	33,484
		2005 Transportation Partnership Account - State		18,534	425	5	0	0	0	0	18,964
		Motor Vehicle Account - Federal		8,337	0	0	0	0	0	0	8,337
		Motor Vehicle Account - Local		5,980	0	0	0	0	0	0	5,980
		Motor Vehicle Account - State		203	0	0	0	0	0	0	203
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	49,206	41,400	1,415	26	17,431	21	5	109,504
		2005 Transportation Partnership Account - State		39,796	41,321	1,415	26	17,431	21	5	100,015
		Motor Vehicle Account - Federal		8,273	0	0	0	0	0	0	8,273
		Motor Vehicle Account - Local		85	79	0	0	0	0	0	164
		Transportation 2003 (Nickel) Account - State		1,052	0	0	0	0	0	0	1,052

LEAP Transportation Document 2012-2C as developed March 14, 2012
2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total	
I-5, SW Washington - Corridor Improvements					57,403	75,196	25,270	0	0	0	0	157,869
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	7,722	65,447	25,270	0	0	0	0	98,439	
		Motor Vehicle Account - Local		0	8,791	6,210	0	0	0	0	15,001	
		Transportation 2003 (Nickel) Account - State		7,722	56,656	19,060	0	0	0	0	83,438	
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	22,606	1,321	0	0	0	0	0	23,927	
		2005 Transportation Partnership Account - State		11,505	1,209	0	0	0	0	0	12,714	
		Motor Vehicle Account - Fd STP (Stim Package)		8,200	0	0	0	0	0	0	8,200	
		Motor Vehicle Account - Federal		2,864	0	0	0	0	0	0	2,864	
		Motor Vehicle Account - Local		37	112	0	0	0	0	0	149	
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	27,075	8,428	0	0	0	0	0	35,503	
		2005 Transportation Partnership Account - State		24,268	8,233	0	0	0	0	0	32,501	
		Motor Vehicle Account - Local		2,807	195	0	0	0	0	0	3,002	
I-5, Vancouver - Columbia River Crossing					125,353	92,262	0	0	0	0	0	217,615
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	125,353	92,262	0	0	0	0	0	217,615	
		2005 Transportation Partnership Account - State		40,660	7,423	0	0	0	0	0	48,083	
		Motor Vehicle Account - Federal		28,923	54,461	0	0	0	0	0	83,384	
		Motor Vehicle Account - Local		55,695	29,548	0	0	0	0	0	85,243	
		Motor Vehicle Account - State		75	830	0	0	0	0	0	905	
I-5, Whatcom/Skagit County - Improvements					29,666	4,187	0	0	0	0	0	33,853
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	19,150	3,207	0	0	0	0	0	22,357	
		2005 Transportation Partnership Account - State		6,822	3,207	0	0	0	0	0	10,029	
		Motor Vehicle Account - Federal		7,353	0	0	0	0	0	0	7,353	
		Motor Vehicle Account - State		4,975	0	0	0	0	0	0	4,975	
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	10	10,516	980	0	0	0	0	0	11,496	
		2005 Transportation Partnership Account - State		6,151	0	0	0	0	0	0	6,151	
		Motor Vehicle Account - Local		4,365	980	0	0	0	0	0	5,345	
SR 9, Skagit/Whatcom County - Improvements					17,715	57	0	0	0	0	0	17,772
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,715	57	0	0	0	0	0	17,772	
		Motor Vehicle Account - State		1,651	57	0	0	0	0	0	1,708	
		Transportation 2003 (Nickel) Account - State		16,064	0	0	0	0	0	0	16,064	
SR 9, Snohomish County - Corridor Improvements					165,388	68,207	21,809	3,968	0	0	26,061	285,433
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	01	23,756	5	0	0	0	0	0	23,761	
		Motor Vehicle Account - Local		79	0	0	0	0	0	0	79	
		Motor Vehicle Account - State		12,016	5	0	0	0	0	0	12,021	
		Transportation 2003 (Nickel) Account - State		11,661	0	0	0	0	0	0	11,661	

LEAP Transportation Document 2012-2C as developed March 14, 2012
2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	19,787	42,681	3,825	249	0	0	18,214	84,756
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		132	43	1	0	0	0	0	176
		Transportation 2003 (Nickel) Account - State		19,653	42,638	3,824	249	0	0	18,214	84,578
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	4,415	726	0	0	0	0	0	5,141
		Motor Vehicle Account - Federal		872	0	0	0	0	0	0	872
		Motor Vehicle Account - Local		6	0	0	0	0	0	0	6
		Motor Vehicle Account - State		23	0	0	0	0	0	0	23
		Transportation 2003 (Nickel) Account - State		3,514	726	0	0	0	0	0	4,240
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	01	31,085	27	0	0	0	0	0	31,112
		Motor Vehicle Account - Local		2,525	0	0	0	0	0	0	2,525
		Motor Vehicle Account - State		2,022	0	0	0	0	0	0	2,022
		Transportation 2003 (Nickel) Account - State		26,538	27	0	0	0	0	0	26,565
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	6,183	155	0	0	0	0	0	6,338
		2005 Transportation Partnership Account - State		6,182	155	0	0	0	0	0	6,337
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	1
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	28,676	1,365	0	0	0	0	0	30,041
		2005 Transportation Partnership Account - State		24,043	954	0	0	0	0	0	24,997
		Motor Vehicle Account - Federal		4,572	395	0	0	0	0	0	4,967
		Motor Vehicle Account - Local		21	0	0	0	0	0	0	21
		Motor Vehicle Account - State		41	15	0	0	0	0	0	56
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	11,270	1,639	5	0	0	0	0	12,914
		2005 Transportation Partnership Account - State		11,270	1,639	5	0	0	0	0	12,914
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	15,338	5,717	7,582	0	0	0	0	28,637
		2005 Transportation Partnership Account - State		14,145	5,691	3,457	0	0	0	0	23,292
		Motor Vehicle Account - Local		1,194	26	4,126	0	0	0	0	5,345
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	0	7,847	7,847
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	7,847	7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	38, 39	34	2,588	10,371	3,719	0	0	0	16,712
		2005 Transportation Partnership Account - State		34	2,588	10,371	3,719	0	0	0	16,712
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	1,702	0	0	0	0	0	0	1,702
		Motor Vehicle Account - Local		310	0	0	0	0	0	0	310
		Motor Vehicle Account - State		511	0	0	0	0	0	0	511
		Transportation 2003 (Nickel) Account - State		881	0	0	0	0	0	0	881

LEAP Transportation Document 2012-2C as developed March 14, 2012
2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	39	2,259	13,304	26	0	0	0	0	15,589
		2005 Transportation Partnership Account - State		2,253	12,814	25	0	0	0	0	15,092
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		4	490	1	0	0	0	0	495
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	16,628	0	0	0	0	0	0	16,628
		Motor Vehicle Account - Federal		1,477	0	0	0	0	0	0	1,477
		Motor Vehicle Account - Local		82	0	0	0	0	0	0	82
		Motor Vehicle Account - State		1,881	0	0	0	0	0	0	1,881
		Transportation 2003 (Nickel) Account - State		13,188	0	0	0	0	0	13,188	
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	39	1,702	0	0	0	0	0	0	1,702
		Motor Vehicle Account - Federal		138	0	0	0	0	0	0	138
		Motor Vehicle Account - State		125	0	0	0	0	0	0	125
		Transportation 2003 (Nickel) Account - State		1,439	0	0	0	0	0	0	1,439
009	100931C	SR 9/268th St Intersection - Add Turn Lane	10, 39	2,553	0	0	0	0	0	0	2,553
		Motor Vehicle Account - Federal		368	0	0	0	0	0	0	368
		Motor Vehicle Account - Local		21	0	0	0	0	0	0	21
		Motor Vehicle Account - State		464	0	0	0	0	0	0	464
		Transportation 2003 (Nickel) Account - State		1,700	0	0	0	0	0	1,700	
US 12, Tri-Cities to Walla Walla - Corridor Improvements				73,712	12,906	115	0	0	0	0	86,733
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	50,861	903	115	0	0	0	0	51,879
		2005 Transportation Partnership Account - State		36,643	512	115	0	0	0	0	37,270
		Motor Vehicle Account - Federal		13,312	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		146	16	0	0	0	0	0	162
		Motor Vehicle Account - State		213	0	0	0	0	0	0	213
		Transportation 2003 (Nickel) Account - State		547	375	0	0	0	0	922	
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	12,081	17	0	0	0	0	0	12,098
		Motor Vehicle Account - Federal		150	0	0	0	0	0	0	150
		Motor Vehicle Account - Local		255	0	0	0	0	0	0	255
		Transportation 2003 (Nickel) Account - State		11,676	17	0	0	0	0	0	11,693
012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	16	801	0	0	0	0	0	0	801
		Transportation 2003 (Nickel) Account - State		801	0	0	0	0	0	0	801
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	9,969	11,986	0	0	0	0	0	21,955
		2005 Transportation Partnership Account - State		9,888	11,846	0	0	0	0	0	21,734
		Motor Vehicle Account - Local		6	140	0	0	0	0	0	146
		Motor Vehicle Account - State		75	0	0	0	0	0	0	75

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2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
US 12, Yakima Area - Improvements					1,355	5	0	0	0	37,084	38,444
012	501208J	US 12/Old Naches Highway - Build Interchange	14	1,355	5	0	0	0	0	37,084	38,444
		Motor Vehicle Account - Federal		0	0	0	0	0	0	272	272
		Motor Vehicle Account - Local		271	5	0	0	0	0	0	276
		Motor Vehicle Account - State		767	0	0	0	0	0	14	781
		Transportation 2003 (Nickel) Account - State		317	0	0	0	0	0	36,798	37,115
SR 14, Clark/Skamania County - Corridor Improvements					12,848	36,368	522	0	0	0	49,738
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	12,848	36,368	522	0	0	0	0	49,738
		2005 Transportation Partnership Account - State		12,805	36,194	520	0	0	0	0	49,519
		Motor Vehicle Account - Local		43	174	2	0	0	0	0	219
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements					22,580	1	0	0	0	0	22,581
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	26	22,580	1	0	0	0	0	0	22,581
		Motor Vehicle Account - State		108	0	0	0	0	0	0	108
		Transportation 2003 (Nickel) Account - State		22,472	1	0	0	0	0	0	22,473
SR 17, Moses Lake Vicinity - Improvements					4,053	138	0	0	0	0	4,191
017	201700C	SR 17/Moses Lake to Ephrata - Widening	13	3,445	17	0	0	0	0	0	3,462
		2005 Transportation Partnership Account - State		3,445	17	0	0	0	0	0	3,462
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	13	607	40	0	0	0	0	0	647
		2005 Transportation Partnership Account - State		607	40	0	0	0	0	0	647
017	201701G	SR 17/Adams Co Line - Access Control	09	1	81	0	0	0	0	0	82
		2005 Transportation Partnership Account - State		1	81	0	0	0	0	0	82
SR 18, Auburn to I-90 - Corridor Widening					199,749	2,089	27	25	0	0	201,890
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	05, 47	67,944	0	0	0	0	0	0	67,944
		Motor Vehicle Account - Federal		10	0	0	0	0	0	0	10
		Motor Vehicle Account - Local		548	0	0	0	0	0	0	548
		Motor Vehicle Account - State		20,545	0	0	0	0	0	0	20,545
		Special Category C Account - St Restricted		43,144	0	0	0	0	0	0	43,144
		Transportation 2003 (Nickel) Account - State		3,697	0	0	0	0	0	0	3,697
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	126,721	1,126	27	25	0	0	0	127,899
		Motor Vehicle Account - Federal		45,014	20	0	0	0	0	0	45,034
		Motor Vehicle Account - Local		59	51	0	0	0	0	0	110
		Motor Vehicle Account - State		3,774	833	27	25	0	0	0	4,659
		Special Category C Account - St Restricted		72,198	124	0	0	0	0	0	72,322
		Transportation 2003 (Nickel) Account - State		5,676	98	0	0	0	0	0	5,774

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Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	2,555	470	0	0	0	0	0	3,025
		Motor Vehicle Account - State		22	0	0	0	0	0	0	22
		Transportation 2003 (Nickel) Account - State		2,533	470	0	0	0	0	0	3,003
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	2,529	493	0	0	0	0	0	3,022
		Motor Vehicle Account - State		20	0	0	0	0	0	0	20
		Transportation 2003 (Nickel) Account - State		2,509	493	0	0	0	0	0	3,002
SR 20, Island County - Safety Improvements				8,407	0	0	0	0	0	0	8,407
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	10	8,407	0	0	0	0	0	0	8,407
		Motor Vehicle Account - Federal		2,797	0	0	0	0	0	0	2,797
		Motor Vehicle Account - State		993	0	0	0	0	0	0	993
		Transportation 2003 (Nickel) Account - State		4,617	0	0	0	0	0	0	4,617
SR 20, West Skagit County - Improvements				132,662	599	31	0	0	0	21,874	155,166
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10, 40	28,950	281	0	0	0	0	0	29,231
		Motor Vehicle Account - Federal		4,995	0	0	0	0	0	0	4,995
		Motor Vehicle Account - Local		2,666	6	0	0	0	0	0	2,672
		Motor Vehicle Account - State		210	0	0	0	0	0	0	210
		Transportation 2003 (Nickel) Account - State		21,079	275	0	0	0	0	0	21,354
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	10, 40	1,344	0	0	0	0	0	21,874	23,218
		2005 Transportation Partnership Account - State		1,344	0	0	0	0	0	21,874	23,218
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	102,368	318	31	0	0	0	0	102,717
		Motor Vehicle Account - Federal		3,200	0	0	0	0	0	0	3,200
		Motor Vehicle Account - Local		2,609	58	7	0	0	0	0	2,674
		Motor Vehicle Account - State		4,960	0	0	0	0	0	0	4,960
		Transportation 2003 (Nickel) Account - State		91,599	260	24	0	0	0	0	91,883
SR 24, Yakima to Hanford - Improvements				54,654	21	0	0	0	0	0	54,675
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	13, 14, 15	50,501	21	0	0	0	0	0	50,522
		Motor Vehicle Account - Federal		8,402	1	0	0	0	0	0	8,403
		Motor Vehicle Account - Local		4,484	0	0	0	0	0	0	4,484
		Motor Vehicle Account - State		985	0	0	0	0	0	0	985
		Transportation 2003 (Nickel) Account - State		36,630	20	0	0	0	0	0	36,650
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	08, 15	4,153	0	0	0	0	0	0	4,153
		2005 Transportation Partnership Account - State		4,153	0	0	0	0	0	0	4,153
SR 28/285, Wenatchee Area - Improvements				43,837	45,153	5,688	2,997	0	0	0	97,675

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2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	22,380	32,284	0	0	0	0	0	54,664
		2005 Transportation Partnership Account - State		22,374	32,162	0	0	0	0	0	54,536
		Motor Vehicle Account - Local		6	122	0	0	0	0	0	128
028	202801J	SR 28/E Wenatchee - Access Control	12	0	10	36	2,997	0	0	0	3,043
		2005 Transportation Partnership Account - State		0	10	36	2,997	0	0	0	3,043
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	17,201	369	0	0	0	0	0	17,570
		2005 Transportation Partnership Account - State		17,190	369	0	0	0	0	0	17,559
		Motor Vehicle Account - Local		11	0	0	0	0	0	0	11
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	4,256	12,490	5,652	0	0	0	0	22,398
		2005 Transportation Partnership Account - State		793	12,352	5,652	0	0	0	0	18,797
		Motor Vehicle Account - Federal		3,463	138	0	0	0	0	0	3,601
I-82, Yakima Area - Improvements				27,591	6,993	0	0	0	0	0	34,584
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	14	27,591	6,993	0	0	0	0	0	34,584
		2005 Transportation Partnership Account - State		5,072	3,420	0	0	0	0	0	8,492
		Motor Vehicle Account - Fd STP (Stim Package)		17,711	1,942	0	0	0	0	0	19,653
		Motor Vehicle Account - Federal		2,048	493	0	0	0	0	0	2,541
		Motor Vehicle Account - Local		1,646	4	0	0	0	0	0	1,650
		Motor Vehicle Account - State		1,114	1,134	0	0	0	0	0	2,248
I-90, Snoqualmie Pass - Corridor Improvements				122,760	151,952	125,520	102,841	2,602	1,021	44,714	551,410
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	122,760	151,952	125,520	102,841	2,602	1,021	44,714	551,410
		2005 Transportation Partnership Account - State		122,760	151,952	125,520	102,841	2,602	1,021	44,714	551,410
I-90, Western Washington - Improvements				34,486	6,675	0	0	0	0	0	41,161
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	37, 41	34,486	6,675	0	0	0	0	0	41,161
		2005 Transportation Partnership Account - State		5,522	510	0	0	0	0	0	6,032
		Motor Vehicle Account - Fd STP (Stim Package)		7,457	0	0	0	0	0	0	7,457
		Motor Vehicle Account - Federal		6,633	5,933	0	0	0	0	0	12,566
		Motor Vehicle Account - State		45	0	0	0	0	0	0	45
		Transportation 2003 (Nickel) Account - State		14,829	232	0	0	0	0	0	15,061
US 97, Chelan Falls to Toppenish - Safety Improvements				2,507	70	0	0	0	0	0	2,577
097	209703E	US 97/Blewett Pass - Add Passing Lane	13	1,645	38	0	0	0	0	0	1,683
		2005 Transportation Partnership Account - State		1,645	38	0	0	0	0	0	1,683

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	12	862	32	0	0	0	0	0	894
		2005 Transportation Partnership Account - State		135	0	0	0	0	0	0	135
		Motor Vehicle Account - Fd STP (Stim Package)		679	0	0	0	0	0	0	679
		Motor Vehicle Account - State		48	32	0	0	0	0	0	80
SR 99, Federal Way - HOV & Corridor Improvements				14,633	20	0	0	0	0	0	14,653
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	14,633	20	0	0	0	0	0	14,653
		Motor Vehicle Account - Federal		201	0	0	0	0	0	0	201
		Motor Vehicle Account - Local		372	0	0	0	0	0	0	372
		Motor Vehicle Account - State		42	0	0	0	0	0	0	42
		Transportation 2003 (Nickel) Account - State		14,018	20	0	0	0	0	0	14,038
SR 99, Seattle - Alaskan Way Viaduct				818,713	986,338	825,914	513,467	0	0	0	3,144,432
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	818,713	986,338	825,914	513,467	0	0	0	3,144,432
		2005 Transportation Partnership Account - State		446,653	531,381	496,866	30,760	0	0	0	1,505,660
		AWV Tolling		0	0	118,179	81,822	0	0	0	200,001
		Motor Vehicle Account - Federal		221,163	351,347	103,625	26,300	0	0	0	702,435
		Motor Vehicle Account - Local		6,055	41,178	10,000	281,000	0	0	0	338,233
		Motor Vehicle Account - State		0	34,702	0	0	0	0	0	34,702
		Multimodal Account - State		0	0	52,049	87,251	0	0	0	139,300
		Transportation 2003 (Nickel) Account - State		144,842	27,730	45,195	6,334	0	0	0	224,101
SR 99, Shoreline - HOV & Corridor Improvements				20,026	0	0	0	0	0	0	20,026
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	32	20,026	0	0	0	0	0	0	20,026
		2005 Transportation Partnership Account - State		10,000	0	0	0	0	0	0	10,000
		Transportation 2003 (Nickel) Account - State		10,026	0	0	0	0	0	0	10,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements				9,402	310	0	0	0	0	4,481	14,193
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	943	0	0	0	0	0	2,279	3,222
		Motor Vehicle Account - Federal		87	0	0	0	0	0	0	87
		Motor Vehicle Account - State		555	0	0	0	0	0	297	852
		Transportation 2003 (Nickel) Account - State		301	0	0	0	0	0	1,982	2,283
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	387	0	0	0	0	0	2,202	2,589
		Motor Vehicle Account - State		105	0	0	0	0	0	0	105
		Transportation 2003 (Nickel) Account - State		282	0	0	0	0	0	2,202	2,484
101	310116D	US 101/Lynch Road - Safety Improvements	35	693	310	0	0	0	0	0	1,003
		2005 Transportation Partnership Account - State		693	310	0	0	0	0	0	1,003

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	35	3,869	0	0	0	0	0	0	3,869
		2005 Transportation Partnership Account - State		3,869	0	0	0	0	0	0	3,869
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	24	3,510	0	0	0	0	0	0	3,510
		Motor Vehicle Account - Federal		514	0	0	0	0	0	0	514
		Motor Vehicle Account - State		478	0	0	0	0	0	0	478
		Transportation 2003 (Nickel) Account - State		2,518	0	0	0	0	0	0	2,518
SR 161, Pierce County - Corridor Improvements				53,456	20,272	0	0	0	0	31,386	105,114
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	25, 30, 31	25,996	52	0	0	0	0	0	26,048
		Motor Vehicle Account - Local		685	0	0	0	0	0	0	685
		Motor Vehicle Account - State		3,920	0	0	0	0	0	0	3,920
		Transportation 2003 (Nickel) Account - State		21,391	52	0	0	0	0	0	21,443
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	31	2,800	0	0	0	0	0	0	2,800
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	1
		Motor Vehicle Account - Local		44	0	0	0	0	0	0	44
		Motor Vehicle Account - State		79	0	0	0	0	0	0	79
		Transportation 2003 (Nickel) Account - State		2,676	0	0	0	0	0	0	2,676
161	316118A	SR 161/24th St E to Jovita - Add Lanes	25, 31	24,452	15,541	0	0	0	0	0	39,993
		Motor Vehicle Account - Local		10	254	0	0	0	0	0	264
		Motor Vehicle Account - State		2,108	0	0	0	0	0	0	2,108
		Transportation 2003 (Nickel) Account - State		22,334	15,287	0	0	0	0	0	37,621
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	0	10,000	10,000
		Special Category C Account - St Restricted		0	0	0	0	0	0	1,532	1,532
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	9,719	9,719
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	02	208	4,679	0	0	0	0	0	4,887
		2005 Transportation Partnership Account - State		208	4,679	0	0	0	0	0	4,887
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot				68,304	3,271	11,126	61,371	433	0	0	144,505
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	11, 30, 33, 47	43,672	9	0	0	0	0	0	43,681
		Transportation 2003 (Nickel) Account - State		43,672	9	0	0	0	0	0	43,681
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 47	18,464	350	0	0	0	0	0	18,814
		2005 Transportation Partnership Account - State		13,330	346	0	0	0	0	0	13,676
		Motor Vehicle Account - Federal		5,134	4	0	0	0	0	0	5,138

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Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 31, 33, 47	6,168	2,912	11,126	61,371	433	0	0	82,010
		2005 Transportation Partnership Account - State		6,168	2,912	11,126	61,371	433	0	0	82,010
SR 167, Tacoma to Puyallup - New Freeway				128,947	2,311	0	0	0	0	0	131,258
167	316712A	SR 167/SR 509 to SR 161 - EIS	25, 27	19,896	0	0	0	0	0	0	19,896
		Motor Vehicle Account - Federal		12,532	0	0	0	0	0	0	12,532
		Motor Vehicle Account - Local		487	0	0	0	0	0	0	487
		Motor Vehicle Account - State		5,486	0	0	0	0	0	0	5,486
		Transportation 2003 (Nickel) Account - State		1,391	0	0	0	0	0	0	1,391
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	109,051	2,311	0	0	0	0	0	111,362
		2005 Transportation Partnership Account - State		68,008	2,194	0	0	0	0	0	70,202
		Transportation 2003 (Nickel) Account - State		41,043	117	0	0	0	0	0	41,160
SR 169, Renton to Enumclaw - Safety Improvements				5,253	14	0	0	0	0	0	5,267
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	05, 47	2,433	14	0	0	0	0	0	2,447
		2005 Transportation Partnership Account - State		1,347	14	0	0	0	0	0	1,361
		Motor Vehicle Account - Local		442	0	0	0	0	0	0	442
		Motor Vehicle Account - State		644	0	0	0	0	0	0	644
169	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	05, 11, 41	2,820	0	0	0	0	0	0	2,820
		2005 Transportation Partnership Account - State		2,500	0	0	0	0	0	0	2,500
		Motor Vehicle Account - State		320	0	0	0	0	0	0	320
SR 202, Redmond to Fall City - Corridor Improvements				4,379	0	0	0	0	0	0	4,379
202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	05, 45	1,210	0	0	0	0	0	0	1,210
		Motor Vehicle Account - Federal		315	0	0	0	0	0	0	315
		Motor Vehicle Account - Local		285	0	0	0	0	0	0	285
		Motor Vehicle Account - State		130	0	0	0	0	0	0	130
		Transportation 2003 (Nickel) Account - State		480	0	0	0	0	0	0	480
202	120219L	SR 202/Jct SR 203 - Construct Roundabout	05	3,169	0	0	0	0	0	0	3,169
		Motor Vehicle Account - Federal		321	0	0	0	0	0	0	321
		Motor Vehicle Account - State		76	0	0	0	0	0	0	76
		Transportation 2003 (Nickel) Account - State		2,772	0	0	0	0	0	0	2,772
I-205, Vancouver Area - Corridor Improvements				22,081	3,862	33,244	54,065	0	0	0	113,252
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	49	10,631	0	0	0	0	0	0	10,631
		Motor Vehicle Account - Local		229	0	0	0	0	0	0	229
		Transportation 2003 (Nickel) Account - State		10,402	0	0	0	0	0	0	10,402

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2003 Nickel Account and 2005 Transportation Partnership Account Projects
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	17, 49	8,446	0	0	0	0	0	0	8,446
		2005 Transportation Partnership Account - State		8,446	0	0	0	0	0	0	8,446
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	17, 49	3,004	3,862	33,244	54,065	0	0	0	94,175
		2005 Transportation Partnership Account - State		3,004	3,862	33,244	54,065	0	0	0	94,175
SR 240, Richland Vicinity - Corridor Improvements				72,701	293	96	0	0	0	0	73,090
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	08	9,490	0	0	0	0	0	0	9,490
		2005 Transportation Partnership Account - State		9,490	0	0	0	0	0	0	9,490
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	22,463	4	0	0	0	0	0	22,467
		Motor Vehicle Account - Federal		8,520	3	0	0	0	0	0	8,523
		Motor Vehicle Account - State		2,418	1	0	0	0	0	0	2,419
		Transportation 2003 (Nickel) Account - State		11,525	0	0	0	0	0	0	11,525
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	40,748	289	96	0	0	0	0	41,133
		Motor Vehicle Account - Local		186	0	0	0	0	0	0	186
		Motor Vehicle Account - State		1,102	0	0	0	0	0	0	1,102
		Transportation 2003 (Nickel) Account - State		39,460	289	96	0	0	0	0	39,845
SR 270, Pullman to Idaho State Line - Corridor Improvements				31,187	0	0	0	0	0	0	31,187
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	09	31,187	0	0	0	0	0	0	31,187
		Motor Vehicle Account - Federal		409	0	0	0	0	0	0	409
		Motor Vehicle Account - Local		180	0	0	0	0	0	0	180
		Motor Vehicle Account - State		2,132	0	0	0	0	0	0	2,132
		Transportation 2003 (Nickel) Account - State		28,466	0	0	0	0	0	0	28,466
SR 302, Purdy Vicinity - Corridor Improvements				3,034	2,007	3,246	741	0	0	0	9,028
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	26	710	1,830	3,246	741	0	0	0	6,527
		2005 Transportation Partnership Account - State		710	1,830	3,246	741	0	0	0	6,527
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26, 35	2,324	177	0	0	0	0	0	2,501
		2005 Transportation Partnership Account - State		2,324	177	0	0	0	0	0	2,501
US 395, Spokane - North Spokane Corridor				352,191	110,418	49,647	26,048	4,447	47	0	542,798
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	179,087	30,802	0	0	0	0	0	209,889
		Motor Vehicle Account - Fd STP (Stim Package)		7,847	27,154	0	0	0	0	0	35,001
		Motor Vehicle Account - Local		192	0	0	0	0	0	0	192
		Motor Vehicle Account - State		5	0	0	0	0	0	0	5
		Special Category C Account - St Restricted		8,600	0	0	0	0	0	0	8,600
		Transportation 2003 (Nickel) Account - State		162,443	3,648	0	0	0	0	0	166,091

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	99,683	28,146	46	47	47	47	0	128,016
		Motor Vehicle Account - Local		81	0	0	0	0	0	0	81
		Motor Vehicle Account - State		249	0	0	0	0	0	0	249
		Special Category C Account - St Restricted		30,349	0	0	0	0	0	0	30,349
		Transportation 2003 (Nickel) Account - State		69,004	28,146	46	47	47	47	0	97,337
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	73,421	51,470	49,601	26,001	4,400	0	0	204,893
		2005 Transportation Partnership Account - State		54,490	9,508	420	16,000	0	0	0	80,418
		Motor Vehicle Account - Federal		6,498	27,210	34,031	10,001	4,400	0	0	82,140
		Motor Vehicle Account - State		105	1	0	0	0	0	0	106
		Multimodal Account - State		0	0	8,000	0	0	0	0	8,000
		Special Category C Account - St Restricted		12,328	0	0	0	0	0	0	12,328
		Transportation 2003 (Nickel) Account - State		0	14,751	7,150	0	0	0	0	21,901
I-405, Lynnwood to Tukwila - Corridor Improvements				908,018	269,143	168,295	1,266	296	58	208,833	1,555,909
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	18,842	1	0	0	0	0	0	18,843
		2005 Transportation Partnership Account - State		18,605	0	0	0	0	0	0	18,605
		Motor Vehicle Account - Local		237	1	0	0	0	0	0	238
405	840502B	I-405/SR 181 to SR 167 - Widening	11	138,963	2,478	428	344	256	58	0	142,527
		2005 Transportation Partnership Account - State		54,799	0	0	0	0	0	0	54,799
		Motor Vehicle Account - Local		822	597	214	172	128	29	0	1,962
		Transportation 2003 (Nickel) Account - State		83,342	1,881	214	172	128	29	0	85,766
405	840503A	I-405/I-5 to SR 181 - Widening	11	21,942	49	0	0	0	0	0	21,991
		2005 Transportation Partnership Account - State		21,942	49	0	0	0	0	0	21,991
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	5,497	0	0	0	0	0	144,509	150,006
		2005 Transportation Partnership Account - State		5,497	0	0	0	0	0	139,308	144,805
		Special Category C Account - St Restricted		0	0	0	0	0	0	5,201	5,201
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	19,957	0	0	0	0	0	0	19,957
		2005 Transportation Partnership Account - State		19,957	0	0	0	0	0	0	19,957
405	840541F	I-405/I-90 to SE 8th St - Widening	41	173,690	999	5,088	62	30	0	0	179,869
		Motor Vehicle Account - Federal		1,881	0	0	0	0	0	0	1,881
		Motor Vehicle Account - Local		465	0	0	0	0	0	0	465
		Transportation 2003 (Nickel) Account - State		171,344	999	5,088	62	30	0	0	177,523
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	155,184	69,203	35	41	10	0	0	224,473
		2005 Transportation Partnership Account - State		77,054	13,091	35	41	10	0	0	90,231
		Motor Vehicle Account - Fd STP (Stim Package)		78,097	1,874	0	0	0	0	0	79,971
		Motor Vehicle Account - Federal		4	54,077	0	0	0	0	0	54,081
		Motor Vehicle Account - Local		29	161	0	0	0	0	0	190

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
405	840552A	I-405/NE 10th St - Bridge Crossing	41	62,872	433	0	0	0	0	0	63,305
		2005 Transportation Partnership Account - State		51,042	433	0	0	0	0	0	51,475
		Motor Vehicle Account - Federal		9,629	0	0	0	0	0	0	9,629
		Motor Vehicle Account - Local		2,201	0	0	0	0	0	0	2,201
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 41, 45, 48	81,169	27	0	0	0	0	0	81,196
		Transportation 2003 (Nickel) Account - State		81,169	27	0	0	0	0	0	81,196
405	840567B	I-405/NE 132nd St - New Interchange	01, 45	0	0	0	0	0	0	48,500	48,500
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	48,500	48,500
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	158,557	7,892	81	19	0	0	0	166,549
		2005 Transportation Partnership Account - State		116,588	1,846	48	16	0	0	0	118,498
		Motor Vehicle Account - Federal		12,138	5,608	33	3	0	0	0	17,782
		Motor Vehicle Account - Local		195	0	0	0	0	0	0	195
		Transportation 2003 (Nickel) Account - State		29,636	438	0	0	0	0	0	30,074
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	71,345	188,061	162,663	800	0	0	0	422,869
		2005 Transportation Partnership Account - State		30,379	137,022	120,908	800	0	0	0	289,109
		Motor Vehicle Account - Fd STP (Stim Package)		22,992	0	0	0	0	0	0	22,992
		Motor Vehicle Account - Federal		721	0	0	0	0	0	0	721
		Motor Vehicle Account - Local		22	416	0	0	0	0	0	438
		Transportation 2003 (Nickel) Account - State		17,231	50,623	41,755	0	0	0	0	109,609
405	8BI1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	11, 37, 41	0	0	0	0	0	0	15,824	15,824
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	15,824	15,824
SR 410, Bonney Lake Vicinity - Corridor Widening				16,778	2,321	0	0	0	0	0	19,099
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	16,778	2,321	0	0	0	0	0	19,099
		2005 Transportation Partnership Account - State		7,491	1,817	0	0	0	0	0	9,308
		Motor Vehicle Account - Local		898	305	0	0	0	0	0	1,203
		Motor Vehicle Account - State		2,599	0	0	0	0	0	0	2,599
		Transportation 2003 (Nickel) Account - State		5,790	199	0	0	0	0	0	5,989
SR 500, Vancouver to Orchards - Corridor Improvements				12,698	35,097	275	0	0	0	0	48,070
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	12,698	35,097	275	0	0	0	0	48,070
		2005 Transportation Partnership Account - State		4,567	12,783	254	0	0	0	0	17,604
		Motor Vehicle Account - Federal		8,011	22,055	20	0	0	0	0	30,086
		Motor Vehicle Account - Local		0	259	1	0	0	0	0	260
		Motor Vehicle Account - State		120	0	0	0	0	0	0	120

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total	
SR 502, I-5 to Battle Ground - Corridor Improvements					65,222	38,852	36,000	233	0	0	0	140,307
005	400599R	I-5/SR 502 Interchange - Build Interchange	17, 18	52,230	291	0	0	0	0	0	52,521	
		Motor Vehicle Account - Local		379	0	0	0	0	0	0	379	
		Transportation 2003 (Nickel) Account - State		51,851	291	0	0	0	0	0	52,142	
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	18	12,992	38,561	36,000	233	0	0	0	87,786	
		2005 Transportation Partnership Account - State		5,570	38,108	35,909	233	0	0	0	79,820	
		Motor Vehicle Account - State		200	0	0	0	0	0	0	200	
		Transportation 2003 (Nickel) Account - State		7,222	453	91	0	0	0	0	7,766	
SR 503, Battle Ground to Vancouver - Improvements					6,501	475	0	0	0	0	0	6,976
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	280	473	0	0	0	0	0	753	
		2005 Transportation Partnership Account - State		271	473	0	0	0	0	0	744	
		Motor Vehicle Account - Local		9	0	0	0	0	0	0	9	
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	18	6,221	2	0	0	0	0	0	6,223	
		2005 Transportation Partnership Account - State		5,971	2	0	0	0	0	0	5,973	
		Motor Vehicle Account - State		250	0	0	0	0	0	0	250	
SR 509, SeaTac to I-5 - Corridor Completion					60,303	1,235	0	0	0	0	0	61,538
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	30, 33	25,308	1,234	0	0	0	0	0	26,542	
		2005 Transportation Partnership Account - State		25,308	1,234	0	0	0	0	0	26,542	
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	33	34,995	1	0	0	0	0	0	34,996	
		Transportation 2003 (Nickel) Account - State		34,995	1	0	0	0	0	0	34,996	
SR 510, Yelm - New Freeway					28,827	2,257	0	0	0	0	4,860	35,944
510	351025A	SR 510/Yelm Loop - New Alignment	02	28,827	2,257	0	0	0	0	4,860	35,944	
		2005 Transportation Partnership Account - State		26,609	1,260	0	0	0	0	4,860	32,729	
		Motor Vehicle Account - Federal		804	997	0	0	0	0	0	1,801	
		Motor Vehicle Account - Local		213	0	0	0	0	0	0	213	
		Motor Vehicle Account - State		1,201	0	0	0	0	0	0	1,201	
SR 518, Burien to Tukwila - Corridor Improvements					39,068	2,595	0	0	0	0	0	41,663
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	5,605	226	0	0	0	0	0	5,831	
		2005 Transportation Partnership Account - State		3,339	226	0	0	0	0	0	3,565	
		Motor Vehicle Account - Federal		2,257	0	0	0	0	0	0	2,257	
		Motor Vehicle Account - State		9	0	0	0	0	0	0	9	
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	33,463	2,369	0	0	0	0	0	35,832	
		2005 Transportation Partnership Account - State		19,979	23	0	0	0	0	0	20,002	
		Motor Vehicle Account - Federal		5,902	0	0	0	0	0	0	5,902	
		Motor Vehicle Account - Local		7,582	2,346	0	0	0	0	0	9,928	

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
SR 519, Seattle - Intermodal Improvements				82,593	178	0	0	0	0	0	82,771
519	851902A	SR 519/I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	82,593	178	0	0	0	0	0	82,771
		Freight Mobility Multimodal Account		3,441	0	0	0	0	0	0	3,441
		Motor Vehicle Account - Federal		855	0	0	0	0	0	0	855
		Motor Vehicle Account - Local		5,976	0	0	0	0	0	0	5,976
		Transportation 2003 (Nickel) Account - State		72,321	178	0	0	0	0	0	72,499
SR 520, Seattle to Redmond - Corridor Improvements				642,389	1,153,178	864,281	86,121	656	0	1	2,746,626
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	77,466	1,368	135	0	0	0	0	78,969
		Motor Vehicle Account - Local		137	0	0	0	0	0	0	137
		Transportation 2003 (Nickel) Account - State		77,329	1,368	135	0	0	0	0	78,832
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	496,733	1,132,690	864,146	86,121	656	0	1	2,580,347
		2005 Transportation Partnership Account - State		263,273	224,592	3,298	222	656	0	0	492,041
		Motor Vehicle Account - Federal		4,168	8,448	374,056	85,899	0	0	0	472,571
		Motor Vehicle Account - Local		0	1,364	1	0	0	0	0	1,365
		Motor Vehicle Account - State		2,575	0	0	0	0	0	0	2,575
		SR 520 Civil Penalties Account		0	0	0	0	0	0	1	1
		SR 520 Corridor Account		174,467	898,286	486,791	0	0	0	0	1,559,544
		Transportation 2003 (Nickel) Account - State		52,250	0	0	0	0	0	0	52,250
520	L1000033	Lake Washington Congestion Management	43, 48	68,190	19,120	0	0	0	0	0	87,310
		2005 Transportation Partnership Account - State		713	572	0	0	0	0	0	1,285
		Motor Vehicle Account - Federal		67,477	18,548	0	0	0	0	0	86,025
SR 522, Seattle to Monroe - Corridor Improvements				106,504	90,454	22,169	1,686	798	0	0	221,611
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 32, 46	22,508	54	0	0	0	0	0	22,562
		2005 Transportation Partnership Account - State		13,040	0	0	0	0	0	0	13,040
		Motor Vehicle Account - Federal		995	0	0	0	0	0	0	995
		Motor Vehicle Account - Local		1,123	50	0	0	0	0	0	1,173
		Motor Vehicle Account - State		1,353	0	0	0	0	0	0	1,353
		Transportation 2003 (Nickel) Account - State		5,997	4	0	0	0	0	0	6,001
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	46,592	298	27	0	0	0	0	46,917
		2005 Transportation Partnership Account - State		9,506	298	27	0	0	0	0	9,831
		Motor Vehicle Account - Federal		5,460	0	0	0	0	0	0	5,460
		Motor Vehicle Account - Local		2	0	0	0	0	0	0	2
		Transportation 2003 (Nickel) Account - State		31,624	0	0	0	0	0	0	31,624

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	39	37,404	90,102	22,142	1,686	798	0	0	152,132
		Motor Vehicle Account - Local		241	19	4	1	1	0	0	266
		Transportation 2003 (Nickel) Account - State		37,163	90,083	22,138	1,685	797	0	0	151,866
SR 527, Everett to Bothell - Corridor Improvements				20,072	0	0	0	0	0	0	20,072
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	44	20,072	0	0	0	0	0	0	20,072
		Motor Vehicle Account - Local		1,520	0	0	0	0	0	0	1,520
		Motor Vehicle Account - State		133	0	0	0	0	0	0	133
		Transportation 2003 (Nickel) Account - State		18,419	0	0	0	0	0	0	18,419
SR 532, Camano Island to I-5 - Corridor Improvements				55,719	6,480	23,868	164	429	12	0	86,672
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	55,719	6,480	23,868	164	429	12	0	86,672
		2005 Transportation Partnership Account - State		48,116	1,866	23,868	164	429	12	0	74,455
		Motor Vehicle Account - Local		326	0	0	0	0	0	0	326
		Motor Vehicle Account - State		7,277	4,614	0	0	0	0	0	11,891
SR 539, Bellingham North - Corridor Improvements				100,214	3,151	239	38	24	8	0	103,674
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	100,214	3,151	239	38	24	8	0	103,674
		Motor Vehicle Account - State		1,579	0	0	0	0	0	0	1,579
		Transportation 2003 (Nickel) Account - State		98,635	3,151	239	38	24	8	0	102,095
SR 542, Bellingham Vicinity - Corridor Improvements				3,485	2,455	37	0	0	0	0	5,977
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	40, 42	3,485	2,455	37	0	0	0	0	5,977
		2005 Transportation Partnership Account - State		3,483	2,455	37	0	0	0	0	5,975
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
SR 543, Blaine Vicinity - Corridor Improvements				50,523	4	0	0	0	0	0	50,527
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	42	50,523	4	0	0	0	0	0	50,527
		Motor Vehicle Account - Federal		36,220	1	0	0	0	0	0	36,221
		Motor Vehicle Account - Local		201	0	0	0	0	0	0	201
		Motor Vehicle Account - State		563	0	0	0	0	0	0	563
		Transportation 2003 (Nickel) Account - State		13,539	3	0	0	0	0	0	13,542
SR 704, Lakewood Vicinity - New Freeway				22,615	342	0	0	0	0	17,946	40,903
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	22,615	342	0	0	0	0	17,946	40,903
		2005 Transportation Partnership Account - State		6,220	120	0	0	0	0	8,917	15,257
		Motor Vehicle Account - Federal		10,398	222	0	0	0	0	0	10,620
		Motor Vehicle Account - Local		25	0	0	0	0	0	0	25
		Transportation 2003 (Nickel) Account - State		5,972	0	0	0	0	0	9,029	15,001

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
SR 823, Selah Vicinity - Corridor Improvements					6,887	2,424	0	0	0	0	9,311
823	582301S	SR 823/Selah Vicinity - Re-route Highway	14	6,887	2,424	0	0	0	0	0	9,311
		2005 Transportation Partnership Account - State		6,886	2,419	0	0	0	0	0	9,305
		Motor Vehicle Account - Local		1	5	0	0	0	0	0	6
SR 900, Issaquah Vicinity - Corridor Widening					43,300	396	0	0	0	0	43,696
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	43,300	396	0	0	0	0	0	43,696
		Motor Vehicle Account - Federal		1,304	0	0	0	0	0	0	1,304
		Motor Vehicle Account - Local		10,631	49	0	0	0	0	0	10,680
		Motor Vehicle Account - State		6,213	0	0	0	0	0	0	6,213
		Transportation 2003 (Nickel) Account - State		25,152	347	0	0	0	0	0	25,499
Studies & System Analysis					14,902	107	0	0	0	0	15,009
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	10, 40	799	0	0	0	0	0	0	799
		2005 Transportation Partnership Account - State		799	0	0	0	0	0	0	799
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement	18	235	0	0	0	0	0	0	235
		2005 Transportation Partnership Account - State		235	0	0	0	0	0	0	235
090	109061S	I-90/Issaquah to North Bend - Route Development Study	05, 41, 48	1,795	107	0	0	0	0	0	1,902
		2005 Transportation Partnership Account - State		1,795	107	0	0	0	0	0	1,902
101	310139C	US 101/West Olympia - Access Study	22	736	0	0	0	0	0	0	736
		2005 Transportation Partnership Account - State		502	0	0	0	0	0	0	502
		Motor Vehicle Account - Local		234	0	0	0	0	0	0	234
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	11, 30, 33, 37, 47	8,928	0	0	0	0	0	0	8,928
		Transportation 2003 (Nickel) Account - State		8,928	0	0	0	0	0	0	8,928
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	23	2,409	0	0	0	0	0	0	2,409
		2005 Transportation Partnership Account - State		2,409	0	0	0	0	0	0	2,409
Safety - Guard Rail/Bridge Rail Retrofit					29,069	223	3,075	1,330	0	0	33,697
999	099903M	Guardrail Retrofit Program (Nickel)	99	16,816	6	0	0	0	0	0	16,822
		Motor Vehicle Account - Federal		263	0	0	0	0	0	0	263
		Transportation 2003 (Nickel) Account - State		16,553	6	0	0	0	0	0	16,559
999	099903N	Bridge Rail Retrofit Program	99	12,253	217	3,075	1,330	0	0	0	16,875
		Motor Vehicle Account - Federal		2,448	157	2,901	1,318	0	0	0	6,824
		Motor Vehicle Account - State		119	35	96	0	0	0	0	250
		Transportation 2003 (Nickel) Account - State		9,686	25	78	12	0	0	0	9,801

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
Safety - Interchange Improvements (New & Rebuilt)				45,529	331	43	0	0	0	0	45,903
002	200201E	US 2/US 97 Peshastin E - New Interchange	12	20,683	14	0	0	0	0	0	20,697
		Motor Vehicle Account - Local		57	0	0	0	0	0	0	57
		Transportation 2003 (Nickel) Account - State		20,626	14	0	0	0	0	0	20,640
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	9,859	210	43	0	0	0	0	10,112
		2005 Transportation Partnership Account - State		9,769	210	43	0	0	0	0	10,022
		Motor Vehicle Account - Local		90	0	0	0	0	0	0	90
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	08	14,987	107	0	0	0	0	0	15,094
		2005 Transportation Partnership Account - State		14,931	107	0	0	0	0	0	15,038
		Motor Vehicle Account - Local		56	0	0	0	0	0	0	56
Safety - Intersection & Spot Improvements				59,649	4,027	17	0	0	0	0	63,693
002	200201H	US 2/S of Orondo - Add Passing Lane	12	2,411	12	0	0	0	0	0	2,423
		2005 Transportation Partnership Account - State		2,411	12	0	0	0	0	0	2,423
002	200201J	US 2/East Wenatchee N - Access Control	12	10	355	0	0	0	0	0	365
		2005 Transportation Partnership Account - State		10	355	0	0	0	0	0	365
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04, 07	692	0	0	0	0	0	0	692
		2005 Transportation Partnership Account - State		692	0	0	0	0	0	0	692
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	6,683	0	0	0	0	0	0	6,683
		Motor Vehicle Account - Local		9	0	0	0	0	0	0	9
		Motor Vehicle Account - State		401	0	0	0	0	0	0	401
		Transportation 2003 (Nickel) Account - State		6,273	0	0	0	0	0	0	6,273
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	40	2,240	9	0	0	0	0	0	2,249
		Motor Vehicle Account - Federal		821	0	0	0	0	0	0	821
		Motor Vehicle Account - Local		260	0	0	0	0	0	0	260
		Motor Vehicle Account - State		345	9	0	0	0	0	0	354
		Transportation 2003 (Nickel) Account - State		814	0	0	0	0	0	0	814
005	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	42	46	0	0	0	0	0	0	46
		Motor Vehicle Account - Federal		11	0	0	0	0	0	0	11
		Motor Vehicle Account - State		1	0	0	0	0	0	0	1
		Transportation 2003 (Nickel) Account - State		34	0	0	0	0	0	0	34

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	20,912	0	0	0	0	0	0	20,912
		Motor Vehicle Account - Federal		2,474	0	0	0	0	0	0	2,474
		Motor Vehicle Account - Local		5,556	0	0	0	0	0	0	5,556
		Motor Vehicle Account - State		1,225	0	0	0	0	0	0	1,225
		Transportation 2003 (Nickel) Account - State		11,657	0	0	0	0	0	0	11,657
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	09, 13	186	2	0	0	0	0	0	188
		2005 Transportation Partnership Account - State		186	2	0	0	0	0	0	188
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	15	1,833	2,714	0	0	0	0	0	4,547
		Motor Vehicle Account - Federal		65	211	0	0	0	0	0	276
		Motor Vehicle Account - Local		140	0	0	0	0	0	0	140
		Motor Vehicle Account - State		13	2	0	0	0	0	0	15
		Transportation 2003 (Nickel) Account - State		1,615	2,501	0	0	0	0	0	4,116
026	202601E	SR 26/Othello Vicinity - Install Lighting	09, 13	147	0	0	0	0	0	0	147
		2005 Transportation Partnership Account - State		146	0	0	0	0	0	0	146
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	1
026	202601I	SR 26/W of Othello - Add Passing Lane	09	957	66	0	0	0	0	0	1,023
		2005 Transportation Partnership Account - State		957	66	0	0	0	0	0	1,023
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	05	1,769	78	0	0	0	0	0	1,847
		Motor Vehicle Account - Federal		392	0	0	0	0	0	0	392
		Motor Vehicle Account - State		11	0	0	0	0	0	0	11
		Transportation 2003 (Nickel) Account - State		1,366	78	0	0	0	0	0	1,444
150	215004B	SR 150/W of Chelan - Install Lighting	12	172	2	0	0	0	0	0	174
		2005 Transportation Partnership Account - State		172	2	0	0	0	0	0	174
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	26	9,773	1	0	0	0	0	0	9,774
		Motor Vehicle Account - Federal		366	0	0	0	0	0	0	366
		Motor Vehicle Account - Local		1,488	0	0	0	0	0	0	1,488
		Motor Vehicle Account - State		955	1	0	0	0	0	0	956
		Transportation 2003 (Nickel) Account - State		6,964	0	0	0	0	0	0	6,964
203	120305G	SR 203/Corridor Safety Improvements - King County	05, 45	2,999	546	0	0	0	0	0	3,545
		2005 Transportation Partnership Account - State		2,999	546	0	0	0	0	0	3,545
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	45	3,599	0	0	0	0	0	0	3,599
		Motor Vehicle Account - Local		827	0	0	0	0	0	0	827
		Motor Vehicle Account - State		1,285	0	0	0	0	0	0	1,285
		Transportation 2003 (Nickel) Account - State		1,487	0	0	0	0	0	0	1,487

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	1,707	156	17	0	0	0	0	1,880
		2005 Transportation Partnership Account - State		1,707	156	17	0	0	0	0	1,880
243	224304B	SR 243/S of Mattawa - Install Lighting	13	125	85	0	0	0	0	0	210
		2005 Transportation Partnership Account - State		125	85	0	0	0	0	0	210
503	450306A	SR 503/Gabriel Rd Intersection	18	460	0	0	0	0	0	0	460
		2005 Transportation Partnership Account - State		339	0	0	0	0	0	0	339
		Motor Vehicle Account - State		121	0	0	0	0	0	0	121
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	47	2,290	0	0	0	0	0	0	2,290
		Motor Vehicle Account - Federal		333	0	0	0	0	0	0	333
		Motor Vehicle Account - Local		61	0	0	0	0	0	0	61
		Motor Vehicle Account - State		430	0	0	0	0	0	0	430
		Transportation 2003 (Nickel) Account - State		1,466	0	0	0	0	0	0	1,466
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	06, 09	558	0	0	0	0	0	0	558
		2005 Transportation Partnership Account - State		309	0	0	0	0	0	0	309
		Motor Vehicle Account - Local		249	0	0	0	0	0	0	249
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	12	80	1	0	0	0	0	0	81
		2005 Transportation Partnership Account - State		80	1	0	0	0	0	0	81
Safety - Median Cross Over Protection				2,703	0	0	0	0	0	0	2,703
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	01, 21, 38, 44	2,703	0	0	0	0	0	0	2,703
		Motor Vehicle Account - Federal		199	0	0	0	0	0	0	199
		Motor Vehicle Account - State		22	0	0	0	0	0	0	22
		Transportation 2003 (Nickel) Account - State		2,482	0	0	0	0	0	0	2,482
Safety - Pedestrian & Bicycle Improvements				2,117	711	0	0	0	0	0	2,828
002	200200Z	US 2/Wenatchee - Build Trail Connection	12	1,802	1	0	0	0	0	0	1,803
		2005 Transportation Partnership Account - State		1,802	1	0	0	0	0	0	1,803
097	209703B	US 97/Brewster Vicinity - Install Lighting	12	156	17	0	0	0	0	0	173
		2005 Transportation Partnership Account - State		156	17	0	0	0	0	0	173
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	159	693	0	0	0	0	0	852
		2005 Transportation Partnership Account - State		159	693	0	0	0	0	0	852
Safety - Roadside Improvements				35,934	119	2	0	0	0	0	36,055
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	29,344	119	2	0	0	0	0	29,465
		2005 Transportation Partnership Account - State		29,140	119	2	0	0	0	0	29,261
		Motor Vehicle Account - Federal		200	0	0	0	0	0	0	200
		Motor Vehicle Account - Local		4	0	0	0	0	0	0	4

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Highway Improvements Program (I)
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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	24	6,590	0	0	0	0	0	0	6,590
		2005 Transportation Partnership Account - State		1,189	0	0	0	0	0	0	1,189
		Motor Vehicle Account - Federal		5,358	0	0	0	0	0	0	5,358
		Motor Vehicle Account - State		43	0	0	0	0	0	0	43
Environmental - Fish Barrier Removal & Chronic Deficiencies				26,938	17,316	28,006	7,608	269	0	5,370	85,507
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	1,247	496	7,875	0	0	0	0	9,618
		2005 Transportation Partnership Account - State		1,247	496	7,175	0	0	0	0	8,918
		Motor Vehicle Account - Federal		0	0	700	0	0	0	0	700
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	760	0	0	0	0	0	5,370	6,130
		2005 Transportation Partnership Account - State		760	0	0	0	0	0	5,370	6,130
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	39	3,234	16	0	0	0	0	0	3,250
		2005 Transportation Partnership Account - State		3,234	16	0	0	0	0	0	3,250
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	2,793	2,207	223	10	0	0	0	5,233
		2005 Transportation Partnership Account - State		2,793	2,207	223	10	0	0	0	5,233
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	11,664	1,300	1,438	2,247	0	0	0	16,649
		2005 Transportation Partnership Account - State		11,557	1,299	1,438	2,247	0	0	0	16,541
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		105	1	0	0	0	0	0	106
998	099955F	Fish Passage Barriers (TPA)	99	7,240	13,297	18,470	5,351	269	0	0	44,627
		2005 Transportation Partnership Account - State		5,304	8,748	2,346	3,062	269	0	0	19,729
		Motor Vehicle Account - Federal		1,914	4,148	15,813	2,243	0	0	0	24,118
		Motor Vehicle Account - Local		0	12	0	0	0	0	0	12
		Motor Vehicle Account - State		22	389	311	46	0	0	0	768
Environmental - Noise Walls & Noise Mitigation				23,154	4,342	535	1	0	0	0	28,032
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	8,791	238	34	1	0	0	0	9,064
		2005 Transportation Partnership Account - State		8,791	238	34	1	0	0	0	9,064
005	300518C	I-5/Queets Dr E Tanglewilde - Add Noise Wall	22	348	1,620	0	0	0	0	0	1,968
		2005 Transportation Partnership Account - State		348	1,619	0	0	0	0	0	1,967
		Motor Vehicle Account - Local		0	1	0	0	0	0	0	1
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	926	1,801	0	0	0	0	0	2,727
		2005 Transportation Partnership Account - State		926	1,801	0	0	0	0	0	2,727
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	8,213	190	0	0	0	0	0	8,403
		2005 Transportation Partnership Account - State		8,213	190	0	0	0	0	0	8,403

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	4,876	493	501	0	0	0	0	5,870
		2005 Transportation Partnership Account - State		4,876	493	501	0	0	0	0	5,870
Environmental - Stormwater & Mitigation Sites				7,058	3,239	3,478	2,798	1,926	1,108	905	20,512
000	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	0	1,737	3,078	2,798	1,926	1,108	905	11,552
		2005 Transportation Partnership Account - State		0	561	1,106	1,621	1,258	821	752	6,119
		Transportation 2003 (Nickel) Account - State		0	1,176	1,972	1,177	668	287	153	5,433
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	10	240	0	0	0	0	0	0	240
		2005 Transportation Partnership Account - State		240	0	0	0	0	0	0	240
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	40	455	0	0	0	0	0	0	455
		2005 Transportation Partnership Account - State		455	0	0	0	0	0	0	455
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	40	178	17	0	0	0	0	0	195
		2005 Transportation Partnership Account - State		178	17	0	0	0	0	0	195
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	42	150	0	0	0	0	0	0	150
		2005 Transportation Partnership Account - State		150	0	0	0	0	0	0	150
005	400506M	I-5/Chehalis River Flood Control	20	2,848	1,424	400	0	0	0	0	4,672
		Transportation 2003 (Nickel) Account - State		2,848	1,424	400	0	0	0	0	4,672
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	14	2,935	61	0	0	0	0	0	2,996
		2005 Transportation Partnership Account - State		2,371	61	0	0	0	0	0	2,432
		Motor Vehicle Account - State		564	0	0	0	0	0	0	564
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	14	252	0	0	0	0	0	0	252
		2005 Transportation Partnership Account - State		252	0	0	0	0	0	0	252

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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
Highway Preservation Program (P)				672,735	102,638	67,108	48,307	35,029	93,350	45,333	1,064,500
SR 104, Hood Canal Bridge				524,425	1,894	193	84	0	0	0	526,596
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	518,709	1,768	26	0	0	0	0	520,503
		2005 Transportation Partnership Account - State		137,639	0	0	0	0	0	0	137,639
		Motor Vehicle Account - Federal		311,079	1,757	26	0	0	0	0	312,862
		Motor Vehicle Account - State		69,991	11	0	0	0	0	0	70,002
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	5,716	126	167	84	0	0	0	6,093
		2005 Transportation Partnership Account - State		5,716	1	0	0	0	0	0	5,717
		Motor Vehicle Account - State		0	125	167	84	0	0	0	376
Preservation - Unstable Slopes				547	1	0	0	0	0	0	548
101	310126C	US 101/Hoodport Vicinity - Stabilize Slope	35	547	1	0	0	0	0	0	548
		2005 Transportation Partnership Account - State		425	1	0	0	0	0	0	426
		Motor Vehicle Account - Federal		101	0	0	0	0	0	0	101
		Motor Vehicle Account - State		21	0	0	0	0	0	0	21
Road Preservation - Concrete/Dowel Bar Retrofit				19,610	1,222	7,989	41,572	30,477	65,200	25,802	191,872
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	19,610	23	5,670	2,002	21,300	65,200	25,802	139,607
		Motor Vehicle Account - Federal		0	0	5,385	1,921	20,674	63,896	25,285	117,161
		Motor Vehicle Account - State		0	0	0	81	626	1,304	517	2,528
		Transportation 2003 (Nickel) Account - State		19,610	23	285	0	0	0	0	19,918
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	0	1,199	2,319	39,570	9,177	0	0	52,265
		Motor Vehicle Account - Federal		0	1,151	2,226	38,778	8,993	0	0	51,148
		Motor Vehicle Account - State		0	48	93	792	184	0	0	1,117
Bridge Preservation - Replacement				91,265	83,366	58,863	6,651	4,552	28,150	19,531	292,378
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	2,009	4,680	8	0	0	0	0	6,697
		2005 Transportation Partnership Account - State		522	99	1	0	0	0	0	622
		Motor Vehicle Account - Federal		1,487	4,581	7	0	0	0	0	6,075
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	997	4,803	9	0	0	0	0	5,809
		2005 Transportation Partnership Account - State		349	97	1	0	0	0	0	447
		Motor Vehicle Account - Federal		648	4,706	8	0	0	0	0	5,362
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	0	0	15,000	15,000
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	15,000	15,000

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2003 (Nickel) Account and 2005 Transportation Partnership Account
Highway Preservation Program (P)
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Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	20	245	1,500	7,025	0	0	0	0	8,770
		2005 Transportation Partnership Account - State		245	1,500	7,025	0	0	0	0	8,770
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	20	218	1,338	5,397	0	0	0	0	6,953
		2005 Transportation Partnership Account - State		59	283	108	0	0	0	0	450
		Motor Vehicle Account - Federal		159	1,055	5,289	0	0	0	0	6,503
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	490	1,281	6,556	968	0	0	0	9,295
		2005 Transportation Partnership Account - State		72	678	6,293	929	0	0	0	7,972
		Motor Vehicle Account - Federal		309	599	263	39	0	0	0	1,210
		Motor Vehicle Account - State		109	4	0	0	0	0	0	113
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	20	10,900	0	0	0	0	0	0	10,900
		2005 Transportation Partnership Account - State		9,830	0	0	0	0	0	0	9,830
		Motor Vehicle Account - Federal		694	0	0	0	0	0	0	694
		Motor Vehicle Account - State		376	0	0	0	0	0	0	376
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	1,368	17,111	1,125	0	0	0	0	19,604
		2005 Transportation Partnership Account - State		423	17,111	1,125	0	0	0	0	18,659
		Motor Vehicle Account - Federal		944	0	0	0	0	0	0	944
		Motor Vehicle Account - State		1	0	0	0	0	0	0	1
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	5,961	61	0	0	0	0	0	6,022
		2005 Transportation Partnership Account - State		946	26	0	0	0	0	0	972
		Motor Vehicle Account - Federal		4,926	34	0	0	0	0	0	4,960
		Motor Vehicle Account - Local		82	1	0	0	0	0	0	83
		Motor Vehicle Account - State		7	0	0	0	0	0	0	7
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	4,884	3	0	0	0	0	0	4,887
		2005 Transportation Partnership Account - State		773	3	0	0	0	0	0	776
		Motor Vehicle Account - Federal		3,877	0	0	0	0	0	0	3,877
		Motor Vehicle Account - Local		83	0	0	0	0	0	0	83
		Motor Vehicle Account - State		151	0	0	0	0	0	0	151
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	09	3,192	389	0	0	0	0	0	3,581
		2005 Transportation Partnership Account - State		3,192	389	0	0	0	0	0	3,581
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	1,093	4,548	8,830	0	0	0	0	14,471
		2005 Transportation Partnership Account - State		387	305	0	0	0	0	0	692
		Motor Vehicle Account - Federal		706	3,784	8,604	0	0	0	0	13,094
		Motor Vehicle Account - Local		0	432	0	0	0	0	0	432
		Motor Vehicle Account - State		0	27	226	0	0	0	0	253

LEAP Transportation Document 2012-2 as developed March 8, 2012
2003 (Nickel) Account and 2005 Transportation Partnership Account
Highway Preservation Program (P)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	3,117	0	0	0	0	0	0	3,117
		2005 Transportation Partnership Account - State		2,881	0	0	0	0	0	0	2,881
		Motor Vehicle Account - Federal		152	0	0	0	0	0	0	152
		Motor Vehicle Account - State		84	0	0	0	0	0	0	84
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	2,425	0	0	0	0	0	0	2,425
		2005 Transportation Partnership Account - State		2,130	0	0	0	0	0	0	2,130
		Motor Vehicle Account - Federal		134	0	0	0	0	0	0	134
		Motor Vehicle Account - State		161	0	0	0	0	0	0	161
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	400	4,916	299	0	0	0	0	5,615
		2005 Transportation Partnership Account - State		400	377	0	0	0	0	0	777
		Motor Vehicle Account - Federal		0	4,448	293	0	0	0	0	4,741
		Motor Vehicle Account - State		0	91	6	0	0	0	0	97
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	1,165	11,328	419	0	0	0	0	12,912
		2005 Transportation Partnership Account - State		39	299	9	0	0	0	0	347
		Motor Vehicle Account - Federal		900	11,029	410	0	0	0	0	12,339
		Motor Vehicle Account - State		226	0	0	0	0	0	0	226
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	654	4,440	6,946	132	0	0	0	12,172
		2005 Transportation Partnership Account - State		654	337	0	0	0	0	0	991
		Motor Vehicle Account - Federal		0	4,020	6,807	129	0	0	0	10,956
		Motor Vehicle Account - State		0	83	139	3	0	0	0	225
105	410510B	SR 105/North River Br - Replace Bridge	19	1,186	7,596	12,792	1,592	0	0	0	23,166
		2005 Transportation Partnership Account - State		1,186	1,307	0	0	0	0	0	2,493
		Motor Vehicle Account - Federal		0	6,163	12,536	1,560	0	0	0	20,259
		Motor Vehicle Account - State		0	126	256	32	0	0	0	414
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	02	2,100	3,582	9,326	0	0	0	0	15,008
		2005 Transportation Partnership Account - State		2,100	3,582	9,326	0	0	0	0	15,008
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	4,000	4,000
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	4,000	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	15	740	0	0	0	0	0	0	740
		2005 Transportation Partnership Account - State		277	0	0	0	0	0	0	277
		Motor Vehicle Account - Federal		463	0	0	0	0	0	0	463
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	0	0	0	3,893	4,511	28,150	531	37,085
		2005 Transportation Partnership Account - State		0	0	0	156	148	540	11	855
		Motor Vehicle Account - Federal		0	0	0	3,737	4,363	27,610	520	36,230

LEAP Transportation Document 2012-2 as developed March 8, 2012
2003 (Nickel) Account and 2005 Transportation Partnership Account
Highway Preservation Program (P)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	23,392	15,639	101	51	0	0	0	39,183
		2005 Transportation Partnership Account - State		21,652	15,293	101	51	0	0	0	37,097
		Motor Vehicle Account - Federal		1,445	0	0	0	0	0	0	1,445
		Motor Vehicle Account - Local		198	346	0	0	0	0	0	544
		Motor Vehicle Account - State		97	0	0	0	0	0	0	97
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	18,674	121	30	15	41	0	0	18,881
		2005 Transportation Partnership Account - State		18,674	121	30	15	41	0	0	18,881
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	42	6,055	30	0	0	0	0	0	6,085
		2005 Transportation Partnership Account - State		420	6	0	0	0	0	0	426
		Motor Vehicle Account - Federal		5,358	24	0	0	0	0	0	5,382
		Motor Vehicle Account - State		277	0	0	0	0	0	0	277
Bridge Preservation - Seismic Retrofit				36,888	16,155	63	0	0	0	0	53,106
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	36,888	16,155	63	0	0	0	0	53,106
		2005 Transportation Partnership Account - State		35,583	2,647	2	0	0	0	0	38,232
		Motor Vehicle Account - Federal		1,045	13,276	60	0	0	0	0	14,381
		Motor Vehicle Account - Local		190	231	1	0	0	0	0	422
		Motor Vehicle Account - State		70	1	0	0	0	0	0	71
Total All Projects				7,195,457	3,770,615	2,677,677	1,121,441	129,340	175,318	627,284	15,697,130

**LEAP Transportation Document 2012-3:
Early Design, Preliminary Engineering and Right-of-Way Investments
As Developed March 8, 2012**

Project Title	FY 2013 Amount (Thousands)	3 Year Investment (Thousands)	Scope of Work Funded	Leg Dist(s)
I-5 Federal Way - Triangle Vicinity Improvements	\$630	\$2,500	Update the environmental documentation, complete right-of-way plans, and complete design to 30% for the next stage of the project which improves SB 1-5 movements to sr 18, SR 161, and the local network.	30
SR 167 Tacoma to Puyallup - New Corridor	\$760	\$3,000	Completes the right of way acquisition plan and reevaluation of NEPA.	25, 27
JBLM Corridor	\$1,553	\$5,850	Complete the interchange justification reports for DuPont Steilacoom Road interchange, 41st Division Street interchange, Berkley Street interchange, Thorne Lane interchange, Martin Way interchange, and Marvin Road interchange.	2, 22, 28, 29
SR 520 Bellevue Corridor Improvements - East End	\$1,110	\$4,500	124th St interchange Complete Interchange Justification Report.	48
SR 509 Des Moines to SeaTac Freight and Congestion Relief - New Corridor	\$1,270	\$5,000	148th St interchange Complete preliminary design (30%).	33
SR 9/Marsh Road to 2nd Street Interchange - Widening (aka - Snohomish River Bridge Replacement)	\$170	\$650	Complete NEPA reevaluation and tolling financial analysis; update design and provide for property management.	44
SR 9/Marsh Road to 2nd Street Interchange - Widening (aka - Snohomish River Bridge Replacement)	\$170	\$650	Advance preliminary and geotechnical engineering on the Snohomish River Bridge Replacement project.	44
North Spokane Corridor	\$1,270	\$5,000	Develop preliminary bridge plans, complete environmental analysis and geometric alignments, finalize railroad design, and begin purchase of long lead time right of way.	3, 6
I-82 Yakima - Union Gap Economic Development Improvements	\$510	\$2,000	Pre-design activities, environmental analysis, and complete traffic analysis.	13, 14
SR 28 East Wenatchee Corridor Improvements	\$60	\$200	Complete environmental documentation on the project.	12
SR 3/SR 304 Bremerton Interchange Improvement	\$130	\$500	Begin environmental documentation and preliminary design.	25
SR 155 Omak Bridge Replacement	\$80	\$300	Begin design and coordination with the City of Omak and the Colville Tribe on pedestrian access issues.	7
I-82 West Richland--Red Mountain	\$250	\$1,000	Begin design and coordination with the City of Omak and the Colville Tribe on pedestrian access issues.	7
I-82 West Richland--Red Mountain	\$250	\$1,000	Purchase right-of-way and complete environmental documentation on the project.	8, 16
SR 20 Sharpes Corner - Intersection Improvement	\$510	\$2,000	Complete the right of way plan (\$500K), preliminary engineering, environmental documents, and initiate permitting (\$1.5 M).	10, 40
Total	\$8,303	\$32,500		

LEAP Transportation Document 2012-4
Legislative Expenditure Plan for Additive Transportation Revenues
As Developed March 8, 2012

Uses of Funds (Millions of \$)	2011-13 Biennium	2013-15 Biennium
Washington State Patrol	9.5	28.0
Highway Maintenance	3.5	10.0
Highway Preservation	3.5	10.0
Transit Operation Grants	9.0	26.0
Ferry Operations	7.0	35.0
Transportation Improvement Board	3.5	10.0
County Road Administration Board	3.5	10.0
2nd 144 Car Ferry (debt service)	6.5	20.5
Safe Routes to Schools	2.3	6.8
Freight Mobility State Investment Board	0.8	2.3
WSDOT Preliminary Design/Rights-of-Way	8.0	25.0
Total	57.0	183.5

Transportation Budget – Agency Detail

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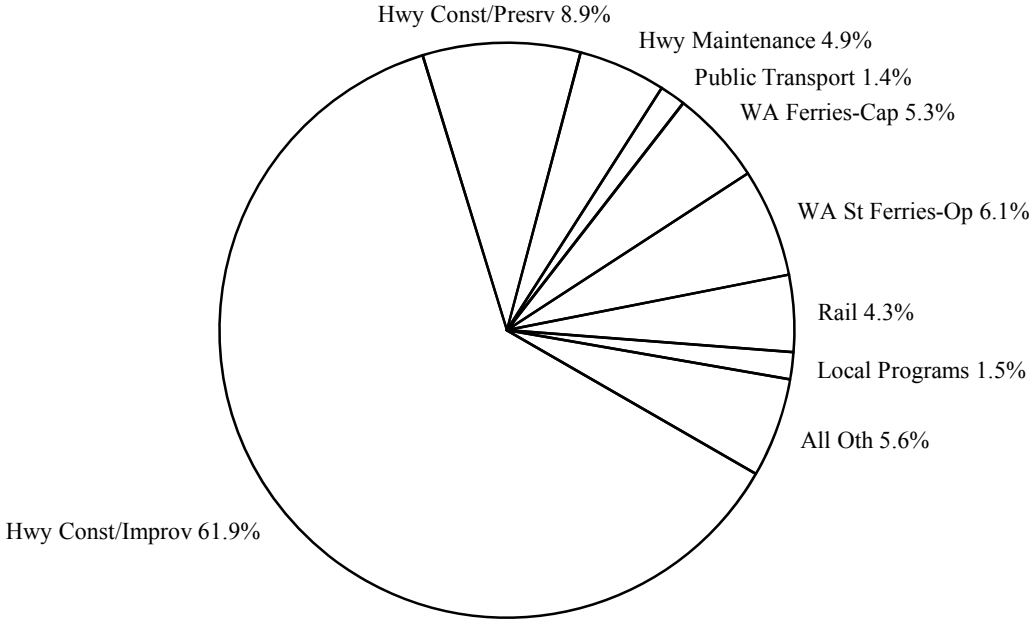
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**2011-13 Transportation Budget - Including 2012 Supplemental
Chapter 86, Laws of 2012, Partial Veto (ESHB 2190)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Total Operating and Capital**

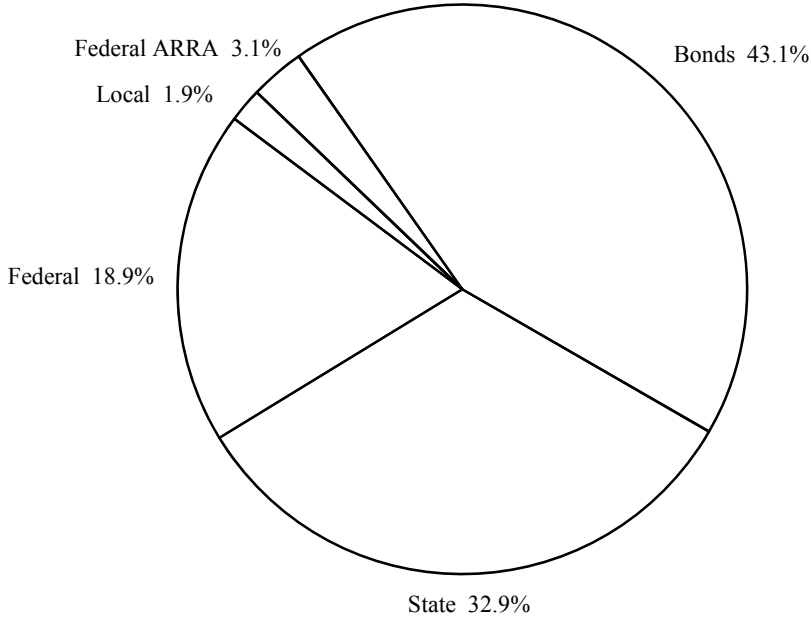


Program	2011-13 Original	2012 Supp	2011-13 Revised
Pgm I - Hwy Const/Improvements	4,034,328	798,187	4,832,515
Pgm P - Hwy Const/Preservation	753,714	-61,837	691,877
Pgm M - Highway Maintenance	378,435	5,774	384,209
Pgm V - Public Transportation	111,466	1,636	113,102
Pgm W - WA State Ferries-Cap	283,341	130,853	414,194
Pgm X - WA State Ferries-Op	463,606	11,529	475,135
Pgm Y - Rail	456,356	-119,229	337,127
Pgm Z - Local Programs	105,231	13,428	118,659
All Other Programs	442,084	-6,072	436,012
Total	7,028,561	774,269	7,802,830

**2011-13 Transportation Budget - Including 2012 Supplemental
Chapter 86, Laws of 2012, Partial Veto (ESHB 2190)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital**



Fund Type	2011-13 Original	2012 Supp	2011-13 Revised
State	2,320,398	249,564	2,569,962
Federal	1,219,994	258,619	1,478,613
Local	77,036	74,887	151,923
Federal ARRA	353,081	-112,249	240,832
Bonds	3,058,052	303,448	3,361,500
Total	7,028,561	774,269	7,802,830

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	57,072
Total Maintenance Changes	31
Policy Changes - Other	
1. Funding Adjustment	-1,000
Policy -- Other Total	-1,000
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-7
Policy -- Comp Total	-7
2011-13 Revised Appropriations	56,096

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 floating bridge.

1. **Funding Adjustment** - Funding is adjusted to match anticipated revenues. (State Route Number 520 Corridor Account-State) *One-time*
2. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

**Department of Transportation
 Program C - Information Technology**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	70,580
Total Maintenance Changes	172
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-71
Policy -- Comp Total	-71
2011-13 Revised Appropriations	70,681

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

**Department of Transportation
 Program D - Facilities - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	25,420
Total Maintenance Changes	72
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-26
Policy -- Comp Total	-26
2011-13 Revised Appropriations	25,466

Comments:

This activity operates, maintains, and is responsible for capital improvements and preservation of approximately 950 Washington State Department of Transportation owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

- 1. PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program D - Facilities - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	5,433
Total Maintenance Changes	112
Policy Changes - Other	
1. Adjust to 2012 Capital Project List	1,575
Policy -- Other Total	1,575
2011-13 Revised Appropriations	7,120

Comments:

This activity includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT's) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the WSDOT assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

1. **Adjust to 2012 Capital Project List** - Funding is provided for a new Traffic Management Center. (Transportation Partnership Account-State) *One-time*

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	8,146
Total Maintenance Changes	9
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-3
Policy -- Comp Total	-3
2011-13 Revised Appropriations	8,152

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The division's key programs include: an Airport Aid Grant Program, aviation planning, coordination of air search and rescue operations, and aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	46,443
Total Maintenance Changes	174
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-71
Policy -- Comp Total	-71
2011-13 Revised Appropriations	46,546

Comments:

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Headquarters activities include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. Statewide safety administration is also included.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program I - Highway Construction/Improvements

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	4,034,328
Total Maintenance Changes	270,133
Policy Changes - Other	
1. Adjust to 2012 Capital Project List	-328,310
2. Remaining SR 520 Bonding Capacity	853,852
3. Scoping Priority Projects	8,303
4. Lapse - Sales Tax Deferral Payment	-5,791
Policy -- Other Total	528,054
2011-13 Revised Appropriations	4,832,515

Comments:

The Highway Construction/Improvements Program includes projects that increase the capacity of state highways to move vehicles, freight and goods; correct highway safety deficiencies; and reduce environmental impacts resulting from highway construction projects.

1. **Adjust to 2012 Capital Project List** - Funding is adjusted to match the 2012 capital project list. (various transportation accounts) *One-time*
2. **Remaining SR 520 Bonding Capacity** - Appropriation authority is provided for the remaining bond authority in the event that the State Route 520 Floating Bridge Replacement project is accelerated and additional bonding capacity is needed. (State Route Number 520 Corridor Account-State) *One-time*
3. **Scoping Priority Projects** - Funding is provided to advance the initial development of projects for the purpose of expediting delivery of highway improvement projects when funding for such investments becomes available. Funding is intended to be reinstated for this program and purpose, at the amount shown in LEAP Transportation Document 2012-4 for "WSDOT Preliminary Design/Rights-of-Way," for only the 2013-15 biennium. (Motor Vehicle Account-State) *One-time*
4. **Lapse - Sales Tax Deferral Payment** - Funding is removed for sales tax repayment due to the passage of Chapter 77, Laws of 2012. (Tacoma Narrows Toll Bridge Account-State) *One-time*

**Department of Transportation
 Program K - Public/Private Partnership - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	711
Total Maintenance Changes	2
Policy Changes - Other	
1. Road User Assessment Feasibility	225
Policy -- Other Total	225
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-1
Policy -- Comp Total	-1
2011-13 Revised Appropriations	937

Comments:

The Transportation Public Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

1. **Road User Assessment Feasibility** - Funding is provided to assess the feasibility of transitioning from the gas tax to a road user charge. The assessment will include an analysis of current research and policy implications, recommendations for the design of a pilot project, a plan for public outreach, and a consideration of operational and technical feasibility. This work will be conducted jointly by the Transportation Commission and WSDOT, under the guidance of a steering committee consisting of legislative members, Transportation Commissioners, and other relevant stakeholders. The Transportation Commission is directed to convene the steering committee and appoint the non-legislative members. (Motor Vehicle Account-State) *One-time*

2. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

**Department of Transportation
 Program M - Highway Maintenance and Operations**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	378,435
Total Maintenance Changes	2,774
Policy Changes - Other	
1. Highway Maintenance Backlog	3,500
Policy -- Other Total	3,500
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-500
Policy -- Comp Total	-500
2011-13 Revised Appropriations	384,209

Comments:

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. **Highway Maintenance Backlog** - Funding is provided to further reduce the highway maintenance backlog in order to maintain or increase levels of service. Funding is intended to continue for this program and purpose, at the amount shown in LEAP Transportation Document 2012-4 for "Highway Maintenance," for only the 2013-15 biennium. (Highway Safety Account-State) *Ongoing*
2. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program P - Highway Construction/Preservation

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	753,714
Total Maintenance Changes	58,292
Policy Changes - Other	
1. Adjust to 2012 Capital Project List	-123,629
2. Urgent Preservation Needs	3,500
Policy -- Other Total	-120,129
2011-13 Revised Appropriations	691,877

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavements, bridges, and other structures and facilities.

1. **Adjust to 2012 Capital Project List** - Funding is adjusted to match the 2012 capital project list. (various transportation accounts) *One-time*
2. **Urgent Preservation Needs** - Funding is provided for urgent preservation needs on the state highway system. Funding is intended to be reinstated for this program and purpose, at the amount shown in LEAP Transportation Document 2012-4 for "Highway Preservation," for only the 2013-15 biennium. (Highway Safety Account-State) *One-time*

Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	50,774
Total Maintenance Changes	421
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-77
Policy -- Comp Total	-77
2011-13 Revised Appropriations	51,118

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low-cost enhancements.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	12,039
Total Maintenance Changes	3,678
Policy Changes - Other	
1. Adjust to 2012 Capital Project List	345
Policy -- Other Total	345
2011-13 Revised Appropriations	16,062

Comments:

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. **Adjust to 2012 Capital Project List** - Funding is adjusted to match the 2012 capital project list. (various transportation accounts) *One-time*

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	28,311
Total Maintenance Changes	135
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-54
Policy -- Comp Total	-54
2011-13 Revised Appropriations	28,392

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	48,226
Total Maintenance Changes	153
Policy Changes - Other	
1. RTPO Planning and Data Framework	190
Policy -- Other Total	190
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-59
Policy -- Comp Total	-59
2011-13 Revised Appropriations	48,510

Comments:

The Transportation Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

- 1. RTPO Planning and Data Framework** - Funding is provided to the regional transportation planning organizations (RTPO) across the state to implement the comprehensive transportation planning and data framework. (Motor Vehicle Account-State)
One-time
- 2. PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	88,929
Total Maintenance Changes	-11,153
Policy Changes - Other	
1. Other Central Service Changes	-844
Policy -- Other Total	-844
2011-13 Revised Appropriations	76,932

Comments:

The Charges From Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	111,466
Total Maintenance Changes	17
Policy Changes - Other	
1. Whatcom Smart Trips	300
2. Everett Connector	818
3. C-TRAN Expert Review Panel	250
4. Community Transit Swift Line	100
5. King County Park & Ride	160
	1,628
Policy -- Other Total	
Policy Changes - Comp	
6. PEBB Funding Rate from \$850 to \$825	-9
	-9
Policy -- Comp Total	
2011-13 Revised Appropriations	113,102

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. **Whatcom Smart Trips** - Funding is provided for the continuation of state support for the Whatcom commute trip reduction program. (Multimodal Transportation Account-State) *One-time*
2. **Everett Connector** - Funding is provided for the Everett Connector Bus service. (Multimodal Transportation Account-State) *One-time*
3. **C-TRAN Expert Review Panel** - Funding is provided for C-TRAN to form an expert review panel per RCW 81.104.110. (Multimodal Transportation Account-State) *One-time*
4. **Community Transit Swift Line** - Funding is provided for Community Transit to conduct an alternatives analysis for a second Swift line. (Multimodal Transportation Account-State) *One-time*
5. **King County Park & Ride** - Funding is provided for King County Metro to study demand potential for a SR-18 and I-90 park-and-ride location, to size the facilities appropriately, to perform site analysis, and to develop preliminary design concepts. (Motor Vehicle Account-Federal) *One-time*
6. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program W - Washington State Ferries - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	283,341
Total Maintenance Changes	16,882
Policy Changes - Other	
1. Second 144-Car Vessel	130,000
2. Adjust to 2012 Capital Project List	-8,513
3. Admin Transfer from Fund 108	-7,516
Policy -- Other Total	113,971
2011-13 Revised Appropriations	414,194

Comments:

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals.

1. **Second 144-Car Vessel** - Funding is provided to construct a second 144-car class vessel. (Transportation 2003 Account (Nickel Account)-State) *One-time*
2. **Adjust to 2012 Capital Project List** - Funding is adjusted to match the 2012 capital project list. (Puget Sound Capital Construction Account-State, Federal, and Private/Local; Multimodal Transportation Account-State; Transportation 2003 Account (Nickel Account)-State) *One-time*
3. **Admin Transfer from Fund 108** - Bond funding is reduced, reflecting a decrease in project cost needs for the biennium. (Puget Sound Capital Construction Account-State) *One-time*

Department of Transportation
Program X - Washington State Ferries - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	463,606
Total Maintenance Changes	5,010
Policy Changes - Other	
1. Fuel Set-Aside	7,000
Policy -- Other Total	7,000
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-481
Policy -- Comp Total	-481
2011-13 Revised Appropriations	475,135

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. **Fuel Set-Aside** - Funding is provided for the purchase of fuel for marine operations. Funding is intended to continue for this program, at the amount shown in LEAP Transportation Document 2012-4 for "Ferry Operations," for only the 2013-15 biennium. (Highway Safety Fund-State) *Ongoing*
2. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program Y - Rail - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	29,912
Total Maintenance Changes	3,833
Policy Changes - Other	
1. Amtrak Cascades Auburn Stop Review	300
Policy -- Other Total	300
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-3
Policy -- Comp Total	-3
2011-13 Revised Appropriations	34,042

Comments:

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Amtrak Cascades Auburn Stop Review** - Funding is provided to conduct a study of the benefits of a future Amtrak Cascades stop in the vicinity of the city of Auburn.
 (Multimodal Transportation Account-State) *One-time*
2. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance.
 (Various accounts) *Ongoing*

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	426,444
Total Maintenance Changes	38,904
Policy Changes - Other	
1. Adjust to 2012 Capital Project List	-162,263
Policy -- Other Total	-162,263
2011-13 Revised Appropriations	303,085

Comments:

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Adjust to 2012 Capital Project List** - Funding is adjusted to match the 2012 capital project list. (various accounts) *One-time*

Department of Transportation
Program Z - Local Programs - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	11,062
Total Maintenance Changes	36
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-13
Policy -- Comp Total	-13
2011-13 Revised Appropriations	11,085

Comments:

The Local Programs - Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's (WSDOT's) stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Transportation
Program Z - Local Programs - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	94,169
Total Maintenance Changes	11,772
Policy Changes - Other	
1. Urgent Freight and Safety Needs	3,000
2. Adjust to 2012 Capital Project List	-1,367
Policy -- Other Total	1,633
2011-13 Revised Appropriations	107,574

Comments:

The Local Programs - Capital Program administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

- 1. Urgent Freight and Safety Needs** - Funding is increased for grants to meet urgent freight corridor improvement needs (\$750,000) and to fund contingency projects for safe routes to schools (\$2,250,000). Funding is intended to be reinstated for this program and purpose, at the amounts shown in LEAP Transportation Document 2012-4 for "Safe Routes to Schools" and "Freight Mobility State Investment Board," for only the 2013-15 biennium. (Highway Safety Account-State) *One-time*
- 2. Adjust to 2012 Capital Project List** - Funding is adjusted to match the 2012 capital project list. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Mobility Multimodal Transportation Account-State, Multimodal Transportation Account-State) *One-time*

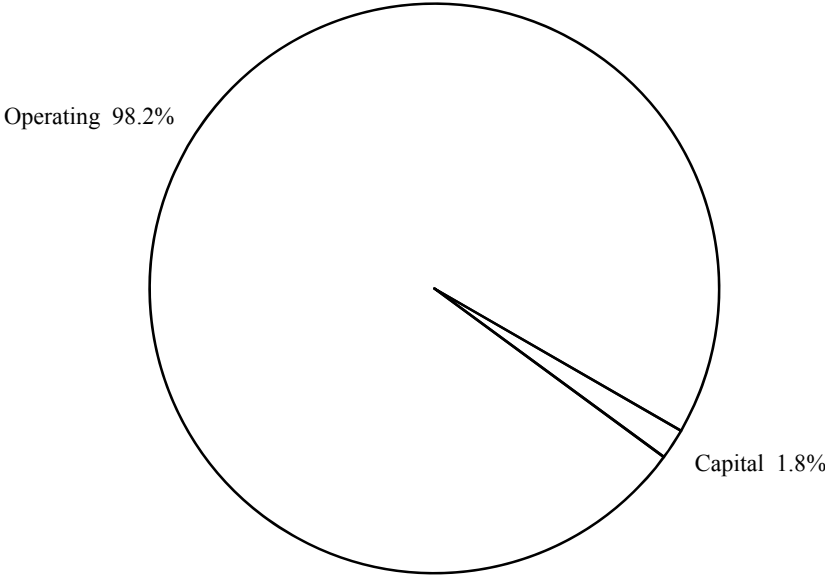
**2011-13 Transportation Budget - Including 2012 Supplemental
Chapter 86, Laws of 2012, Partial Veto (ESHB 2190)**

Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

Total Operating and Capital



Program	2011-13 Original	2012 Supp	2011-13 Revised
Capital	4,358	2,323	6,681
Operating	360,401	14,665	375,066
Total	364,759	16,988	381,747

Washington State Patrol - Operating
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	360,401
Total Maintenance Changes	2,460
Policy Changes - Other	
1. Auto Theft Grant Match	44
2. Other Central Service Changes	-253
3. Ignition Interlock Program	212
4. Blue Alert System (ESHB 1820)	132
5. Trooper Class	5,100
6. 2SHB 2443 Impaired Drivers	432
7. Auto Theft Investigation Units	1,500
8. Agency Operations	2,900
9. Auto Theft Funding Correction	176
10. Target Zero Trooper Program	2,731
11. Lapse - Ignition Interlock Program	-212
Policy -- Other Total	12,762
Policy Changes - Comp	
12. PEBB Funding Rate from \$850 to \$825	-557
Policy -- Comp Total	-557
2011-13 Revised Appropriations	375,066

Comments:

The Washington State Patrol (WSP) was created in 1933 and provides, through eight districts traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also provides non-highway related activities which include crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is multifunded with funding being provided by both the transportation and omnibus operating budgets.

1. **Auto Theft Grant Match** - Funding is provided to continue the grant contract with the Snohomish County Sheriff's Office, which funds one trooper dedicated to auto theft investigations. (State Patrol Highway Account-State) *Ongoing*
2. **Other Central Service Changes** - Funding is adjusted for charges from other central service agencies. (State Patrol Highway Account-State) *Ongoing*
3. **Ignition Interlock Program** - This funding for the State Patrol's Ignition Interlock Program was contingent upon 2SHB 2443 not being enacted. Chapter 183, Laws of 2012 (2SHB 2443) was enacted which provides funding for the State Patrol's Ignition Interlock Program. Please see the funding lapse item below. (Ignition Interlock Device Revolving Account-State) *Ongoing*
4. **Blue Alert System (ESHB 1820)** - Funding is provided for the implementation of the Blue Alert system as outlined in Chapter

37, Laws of 2012 (ESHB 1820). (Multimodal Transportation Account-State) *Ongoing*

5. **Trooper Class** - Funding is provided for a trooper basic class. Funding is intended to continue for this agency and purpose, at a portion of the amount shown in LEAP Transportation Document 2012-4 for "Washington State Patrol," for only the 2013-15 biennium. (Highway Safety Account-State) *Ongoing*
6. **2SHB 2443 Impaired Drivers** - Funding is provided for implementation of Chapter 183, Laws of 2012 (2SHB 2443). (Highway Safety Account-State) *Ongoing*
7. **Auto Theft Investigation Units** - Funding is provided to restore dedicated auto theft investigation units, in King County, Spokane, and Tacoma. (State Patrol highway Account-State) *Ongoing*
8. **Agency Operations** - Funding is provided for the operations of the agency. (State Patrol Highway Account-State/Highway Safety Account-State) *Ongoing*
9. **Auto Theft Funding Correction** - Funding is restored for the Snohomish County Sheriff's Office grant, which funds one trooper that is dedicated to auto theft investigations. Funding was removed in error during the 2011-13 biennial budget. (State Patrol Highway Account-State) *Ongoing*
10. **Target Zero Trooper Program** - Funding is provided for the Target Zero Teams, which perform high visibility, DUI enforcement in King, Pierce, and Snohomish Counties. (State Patrol Highway Account-State) *Ongoing*

Washington State Patrol - Operating

11. **Lapse - Ignition Interlock Program** - This funding for the State Patrol's Ignition Interlock Program is lapsed since it was contingent upon 2SHB 2443 not being enacted. Chapter 183, Laws of 2012 (2SHB 2443) was enacted which provides funding for the State Patrol's Ignition Interlock Program. Please see the funding for 2SHB 2443 provided above. (Ignition Interlock Device Revolving Account-State) *Ongoing*
12. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the WStP's budget is shown in the Omnibus Appropriations Act Section of this document.

Washington State Patrol - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	4,358
Total Maintenance Changes	-2,187
Policy Changes - Other	
1. Septic System Repairs	128
2. HVAC Replacements & Efficiencies	576
3. Regional Water System Construction	3,806
Policy -- Other Total	4,510
2011-13 Revised Appropriations	6,681

Comments:

Washington State Patrol (WSP) owns and rents several facilities statewide. The agency manages their capital program which includes both minor works and capital improvements.

1. **Septic System Repairs** - Funding is provided for septic system repairs at the Marysville district office, the Stanwood/Bryant facility, and the Goldendale weigh stations. (State Patrol Highway Account-State) *One-time*
2. **HVAC Replacements & Efficiencies** - Funding is provided for replacement of inadequate and inefficient lighting, water, and heating, ventilation, and air conditioning (HVAC) systems at the Spokane and Wenatchee district headquarter offices. (State Patrol Highway Account-State) *One-time*
3. **Regional Water System Construction** - Funding is provided for completion of the potable water line project at the State Patrol Shelton Academy, which will connect the Academy to the City of Shelton water system and allow for decommissioning of the limited capacity well. (State Patrol Highway Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	239,909
Total Maintenance Changes	-1,939
Policy Changes - Other	
1. Other Central Service Changes	-381
2. Additional Federal Authority	1,795
3. SHB 2312 Military Service Awards	59
4. 2SHB 2443 DUI Accountability	656
5. Field Systems Modernization	2,500
6. Limousine Carriers	963
7. E2SHB 2373 State Rec Resources	268
8. SSB 6284 Civil Traffic Infractions	397
9. ESSB 6150 Facial Recognition	289
10. ESSB 6582 Local Transportation Reve	274
11. SHB 2299 Special License Plates	99
12. ESSB 6455 Transportation Revenue	258
13. SSB 6075 Vehicle Owner Information	174
14. Lapse	-706
Policy -- Other Total	6,645
Policy Changes - Comp	
15. PEBB Funding Rate from \$850 to \$825	-260
Policy -- Comp Total	-260
2011-13 Revised Appropriations	244,355

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account-State, Highway Safety Account-State)
Ongoing
2. **Additional Federal Authority** - Funding is provided to support modernization of the commercial drivers license (CDL) information system, allow compliance with new CDL requirements, and support fuel tax evasion investigation activities. (Highway Safety Account-Federal, Motor Vehicle Account-Federal) *One-time*
3. **SHB 2312 Military Service Awards** - Funding is provided for the implementation of Chapter 69, Laws of 2012 (SHB 2312 - Military Service Award Emblems on License Plates). (Motor Vehicle Account-State) *One-time*
4. **2SHB 2443 DUI Accountability** - Funding is provided for the implementation of Chapter 183, Laws of 2012 (2SHB 2443 - DUI Accountability). (Ignition Interlock Device Revolving Account-State) *One-time*
5. **Field Systems Modernization** - Funding is provided to fully cover phase two of the project to modernize the legacy computer systems that support vehicle and driver license issuance. The goals for phase two are to eliminate all Common Business-Oriented Language (COBOL) programs, to

implement more common business services, and to implement more enterprise services. (Highway Safety Account-State)
One-time

6. **Limousine Carriers** - Funding is provided for implementation of Chapter 374, Laws of 2011 (Limousine Carriers) and Chapter 298, Laws of 2011 (Master License Service). (Highway Safety Account-State) *Ongoing*
7. **E2SHB 2373 State Rec Resources** - Funding is provided for the implementation of Chapter 261, Laws of 2012 (E2SHB 2373 - State Recreational Resources). (Motor Vehicle Account-State, Highway Safety Account-State) *One-time*
8. **SSB 6284 Civil Traffic Infractions** - Funding is provided for the implementation of Chapter 82, Laws of 2012 (SSB 6284 - Civil Traffic Infractions). (Highway Safety Account-State) *One-time*
9. **ESSB 6150 Facial Recognition** - Funding is provided for the implementation of Chapter 80, Laws of 2012 (ESSB 6150 - Facial Recognition). (Highway Safety Account-State) *One-time*
10. **ESSB 6582 Local Transportation Reve** - Funding is provided for the implementation of ESSB 6582 (Local Transportation Revenue). This bill did not pass. Please see Lapse item below. (Motor Vehicle Account-State) *One-time*

Department of Licensing

11. **SHB 2299 Special License Plates** - Funding is provided for the implementation of Chapter 65, Laws of 2012 (SHB 2299 - Special License Plates). (Motor Vehicle Account-State)
Ongoing
12. **ESSB 6455 Transportation Revenue** - Funding is provided for the implementation of ESSB 6455 (Transportation Revenue). This bill did not pass. Please see Lapse item below. (Motor Vehicle Account-State, Highway Safety Account-State)
One-time
13. **SSB 6075 Vehicle Owner Information** - Funding is provided for the implementation of SSB 6075 (Vehicle Owner Information). This bill did not pass. Please see Lapse item below. (Highway Safety Account-State) *Ongoing*
14. **Lapse** - The funding authority provided to implement ESSB 6582 (Local Transportation Revenue), ESSB 6455 (Transportation Revenue), and SSB 6075 (Vehicle Owner Information) lapses because the bills did not pass. *Ongoing*
15. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	72,090
Total Maintenance Changes	25,099
Policy Changes - Other	
1. Other Central Service Changes	-9
2. Urgent Preservation Needs	3,500
Policy -- Other Total	3,491
Policy Changes - Comp	
3. PEBB Funding Rate from \$850 to \$825	-5
Policy -- Comp Total	-5
2011-13 Revised Appropriations	100,675

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is comprised of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account-State) *Ongoing*
2. **Urgent Preservation Needs** - Funding is increased for the county arterial preservation program to help counties meet urgent preservation needs. Funding is intended to be reinstated for this agency and purpose, at the amount shown in LEAP Transportation Document 2012-4 for "County Road Administration Board," for only the 2013-15 biennium. (Highway Safety Account-State) *One-time*
3. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	686
Total Maintenance Changes	1
Policy Changes - Other	
1. Other Central Service Changes	-5
2. Staffing for FMSIB	100
Policy -- Other Total	95
Policy Changes - Comp	
3. PEBB Funding Rate from \$850 to \$825	-1
Policy -- Comp Total	-1
2011-13 Revised Appropriations	781

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account-State) *Ongoing*
2. **Staffing for FMSIB** - Funding is provided for an additional full time employee (FTE). (Motor Vehicle Account-State) *Ongoing*
3. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	2,034
Policy Changes - Other	
1. Other Central Service Changes	-6
Policy -- Other Total	-6
2011-13 Revised Appropriations	2,028

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of the JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account-State) *Ongoing*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	2,213
Total Maintenance Changes	1
Policy Changes - Other	
1. Other Central Service Changes	-7
2. Road User Assessment Feasibility	775
3. Statewide Transportation Surveys	160
Policy -- Other Total	928
Policy Changes - Comp	
4. PEBB Funding Rate from \$850 to \$825	-2
Policy -- Comp Total	-2
2011-13 Revised Appropriations	3,140

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

be submitted to the Legislature by January 2013. (Motor Vehicle Account-State) *One-time*

- 4. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

- 1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account-State) *Ongoing*
- 2. **Road User Assessment Feasibility** - Funding is provided to assess the feasibility of transitioning from the gas tax to a road user charge. The assessment will include an analysis of current research and policy implications; recommendations for the design of a pilot project; a plan for public outreach; and consideration of operational and technical feasibility. This work will be conducted jointly by the WSTC and WSDOT, under the guidance of a steering committee consisting of legislative members, Transportation Commissioners, and other relevant stakeholders. The WSTC will convene the steering committee and appoint the non-legislative members. (Motor Vehicle Account-State) *One-time*
- 3. **Statewide Transportation Surveys** - Funding is provided for the WSTC to establish a statewide transportation survey panel and conduct two surveys on transportation issues this biennium. At a minimum, the results of the first survey must

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	208,481
Total Maintenance Changes	37,971
Policy Changes - Other	
1. Other Central Service Changes	-8
2. Preservation - Stormwater Needs	3,500
Policy -- Other Total	3,492
Policy Changes - Comp	
3. PEBB Funding Rate from \$850 to \$825	-4
Policy -- Comp Total	-4
2011-13 Revised Appropriations	249,940

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Transportation Improvement Account-State) *Ongoing*
2. **Preservation - Stormwater Needs** - Funding is increased to help cities meet urgent preservation and storm water needs. Of this amount, \$3,150,000 is directed to the urban arterial program and \$350,000 is directed to the small city pavement program. Funding is intended to be reinstated for this agency and purposes, at the amount shown in LEAP Transportation Document 2012-4 for "Transportation Improvement Board," for only the 2013-15 biennium. (Highway Safety Account-State) *One-time*
3. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Original Appropriations	48,893
Policy Changes - Other	
1. Other Central Service Changes	-7
Policy -- Other Total	-7
Policy Changes - Comp	
2. PEBB Funding Rate from \$850 to \$825	-6
Policy -- Comp Total	-6
2011-13 Revised Appropriations	48,880

Comments:

The Washington Traffic Safety Commission (WTSC) administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. **Other Central Service Changes** - Funding is reduced for central service charges from other agencies. (Highway Safety Account-State, Highway Safety Account-Federal) *Ongoing*
2. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	1,185
Total Maintenance Changes	2
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-2
Policy -- Comp Total	-2
2011-13 Revised Appropriations	1,185

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

- 1. PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Archaeology & Historic Preservation

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	417
Policy Changes - Comp	
1. PEBB Funding Rate from \$850 to \$825	-1
Policy -- Comp Total	-1
2011-13 Revised Appropriations	416

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

1. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	961,969
Policy Changes - Other	
1. Underwriters Discount	6,618
2. Planned Debt Service	48,028
3. Bond Sales Costs	1,186
Policy -- Other Total	55,832
2011-13 Revised Appropriations	1,017,801

Comments:

Program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for the authorized transportation bonds that have been sold to provide funding for transportation capital projects. The program also provides funding for the underwriter's discount and bond sale costs when the bonds are sold to investors. (Various Transportation Accounts)

1. **Underwriters Discount** - Funding is provided for underwriting costs associated with the issuance of transportation bonds in the 2011-13 biennium. (Various Transportation Accounts) *One-time*
2. **Planned Debt Service** - Funding is provided for planned debt service for the 2011-13 biennium. (Various Transportation Accounts) *Ongoing*
3. **Bond Sales Costs** - Funding is provided for costs associated with the issuance of transportation bonds in the 2011-13 biennium. (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	6,811
Total Maintenance Changes	-3,822
Policy Changes - Other	
1. I Permit Funding	350
2. City Funding Fish Passage Barriers	400
Policy -- Other Total	750
Policy Changes - Comp	
3. PEBB Funding Rate from \$850 to \$825	-1
Policy -- Comp Total	-1
2011-13 Revised Appropriations	3,738

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

1. **I Permit Funding** - Funding is provided through the end of the 2011-13 biennium to complete the Office of Regulatory Assistance permit project. (Motor Vehicle Account-State) *One-time*

2. **City Funding Fish Passage Barriers** - Funding is provided from the cities statewide fuel tax distributions under RCW 46.68.110(2) for the Department of Transportation to contract with the Department of Fish and Wildlife to inventory, assess, and prioritize fish passage barriers associated with city roads and streets in the Puget Sound region. The Department of Transportation will submit the results to the OFM and the Transportation Committees of the Legislature by December 31, 2013. (Motor Vehicle Account-State) *One-time*

3. **PEBB Funding Rate from \$850 to \$825** - Provides for a savings due to the Public Employees Benefits Board (PEBB) rate reduction for employers from \$850 per employee per month to \$825 per employee per month for medical insurance. (Various accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the OFM's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Enterprise Services

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	0
Total Maintenance Changes	3,822
2011-13 Revised Appropriations	3,822

Comments:

The Department of Enterprise Services' financial services functions include procurement of marine and terminal insurance for the Washington State Ferries. The agency's information technology services functions include providing systems expertise on the Transportation Executive Information System (TEIS).

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Enterprise Services's budget is shown in the Omnibus Appropriations Act Section of this document.

Public Employment Relations Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Original Appropriations	0
Policy Changes - Other	
1. Marine Employees Commission Costs	75
Policy -- Other Total	75
2011-13 Revised Appropriations	75

Comments:

The Public Employee Relations Commission (PERC) is responsible the transition costs related to the transfer of the Marine Employees Commission functions to PERC.

- 1. Marine Employees Commission Costs** - Funding is provided for the Public Employees Relations Commission (PERC) to implement Chapter 16, Laws of 2011, 1st Special Session, which gave PERC the responsibility to process marine cases previously handled by the Marine Employees Commission (MEC). Of the FY 2012 funding, \$43,200 is to buy out the MEC office space lease and the remainder is for MEC commissioner payments and travel. (Puget Sound Ferry Operations Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Public Employment Relations Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

2012 Supplemental Capital Budget

Omnibus Capital Only

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2012 Supplemental Capital Budget Highlights

The 2012 Supplemental Capital Budgets are enacted as Chapter 1, Laws of 2012, 2nd sp.s. (ESB 5127), and Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074). The combined supplemental capital budgets, with alternative financing projects, total \$1.1 billion.

ESB 5127, known as the 2012 Jobs Now Act, appropriates \$500.9 million in new state general obligation bonds, \$5 million in Chehalis River Basin bonds, and \$4.95 million in Columbia River Basin Water Supply Development bonds. ESB 5127 also authorizes the State Finance Committee to issue general obligation bonds to support the new bond appropriations.

Appropriations of \$377 million are provided in ESB 6074, including all appropriation increases and decreases. This bill is a traditional supplemental capital budget which contains appropriations from dedicated accounts and federal funds, and redirects existing general obligation bond capacity previously authorized in the 2011 legislative session to new uses. This bill also contains the authorization for several state agencies to enter into new alternative financing contracts totaling \$187.7 million.

The State's Debt Limit

Washington's indebtedness is limited by Article VIII, section 1 of the state Constitution. The State Treasurer may not issue any debt that would cause the debt service (principal and interest payments) on any new bonds, plus existing bonds, to exceed 9 percent of the average of the three prior years' general state revenues.

The 2012 Legislature assumes the approval of ESJR 8221, which directs the Secretary of State to submit a constitutional amendment relating to the debt limit to the voters for approval and ratification, or rejection, in the state's next general election. ESJR 8221 reduces the constitutional debt limit percentage from 9 percent to 8 percent by July 1, 2034, modifies the debt limit calculation to extend the average annual general revenue from a three-year to a six-year average, and modifies the definition of "general state revenues" to include state property taxes.

Two additional bills enacted by the 2012 Legislature increase the level of general state revenues used to calculate the state's debt limit, including: (1) Chapter 5, Laws of 2012, 2nd sp.s. (3E2SHB 2565), which requires retailers providing roll-your-own cigarette machines to collect the state cigarette tax; and (2) Chapter 6, Laws of 2012, 2nd sp.s. (ESHB 2823), which redirects the Solid Waste Tax from the Public Works Assistance Account into the State General Fund for the 2011-13 and 2013-15 biennia. In addition, half of the Solid Waste Tax is redirected into the State General Fund for fiscal years 2016, 2017, and 2018, with the remaining amount deposited into the Public Works Assistance Account.

Higher Education

The 2012 supplemental capital budgets include \$320 million in total appropriations and alternative financing authority for higher education facilities, including \$112 million in state general obligation bonds. Of the total spending authority, \$207 million is provided for the community and technical college system and \$113 million for four-year institutions. Funding is provided for a variety of major projects, including:

- \$62.9 million for the phase 3 facility at the Bothell campus of the University of Washington (UW). Of this amount, \$30 million will be funded from bonds issued by the UW for which debt service will be paid from building fees and trust land revenue;
- \$37 million to complete the Riverpoint Biomedical/Health Services Building at the Spokane campus of Washington State University (WSU). Of this amount, \$30 million will be funded from bonds issued by WSU for which debt service will be paid from building fees and trust land revenue;
- \$39.1 million for the Health Careers Center at Tacoma Community College;
- \$38.6 million for the Health and Science Building at Lower Columbia Community College;

- \$30.6 million for the Academic and Student Services Building at Skagit Valley Community College;
- \$23.3 million for renewal of the Technology Building at North Seattle Community College; and
- \$50 million in alternative financing authority for the State Board for Community and Technical Colleges to implement an Enterprise Resource Planning System.

Equipment funding for training in high technology fields is also provided at \$15 million for the community and technical colleges, \$1.8 million for WSU, and \$2.2 million for aerospace and manufacturing training.

Economic Development and Local Government Infrastructure

Nearly \$259 million is provided for economic development grants and for low interest loans and grants for repairing and developing public infrastructure, including:

- \$152.8 million for low interest loans through the Public Works Board (PWB) to finance the construction, repair, and rehabilitation of local infrastructure systems such as water, storm and sanitary sewers, roads, streets and bridges, and solid waste facilities;
- \$33.2 million for grants for specific port and export related infrastructure projects;
- \$32.6 million for economic development projects administered through the Community Economic Revitalization Board (CERB), including \$20.6 million for specific projects and \$12 million for a round of competitive grants;
- \$14.9 million for main street improvement grants administered by the PWB to assist communities to revitalize downtown business districts;
- \$13.5 million for five Innovation Partnership Zone infrastructure and facilities projects; and
- \$11.6 million for grants administered by the Department of Health to improve the safety of specific drinking water systems.

Environment and Natural Resources

\$214.3 million is provided for environmental cleanup and natural resource projects, including \$1.6 million in alternative financing authority for State Parks to construct cabins and yurts. Highlights within this functional area include:

- \$57.5 million for the Department of Fish and Wildlife to improve hatcheries, fish passage barriers, and habitat;
- \$47.8 million to the Department of Natural Resources for forest health and habitat protection and improvement;
- \$38.5 million for stormwater grants to local governments through the Department of Ecology (Ecology);
- \$10.8 million to Ecology to clean up specific toxics sites in the Puget Sound and eastern Washington;
- \$8.5 million to improve two specific flood levees in western Washington;
- \$17.2 million to help small timberland owners, farmers and ranchers restore and improve habitat;
- \$13 million for the Puget SoundCorps; and
- \$10.2 million for a variety of projects at state parks, including \$400,000 for a new trail from East Wenatchee to Lincoln Rock State Park and \$486,000 for repairs on the Wallace Falls Footbridge.

Energy Efficiency and Weatherization

\$108 million is provided for energy efficiency and weatherization grants and loans, including:

- \$40 million for grants for K-12 public schools;
- \$20 million for grants for public higher education facilities;
- \$5 million for local government financing of investment-grade energy audits;

- \$18 million for grants to local governments; and
- \$25 million for weatherization projects, including \$10 million for low-income home weatherization through Energy Matchmakers and \$15 million to continue the Community Energy Efficiency Pilot through WSU's Extension Energy Program.

Affordable Housing

\$62.6 million is provided to the Department of Commerce (Commerce) for specific affordable housing projects for seniors, families with children, people with developmental disabilities or mental illness, farmworkers, and people who are homeless or at risk of being homeless. An additional \$4.5 million is provided to Commerce for a competitive housing application round.

Skills Centers

Nine Skills Centers receive a total of \$56.7 million for the design or construction of skills center facilities.

Human Services

Funding is provided for a new Veterans Center in Walla Walla, Washington. The \$45.6 million nursing facility is funded from a combination of federal funds (\$31.2 million) and state general obligation bonds (\$14.4 million). Rainier School receives \$3 million to continue renovating cottages.

**2011-13 Washington State Capital Budget
2012 Supplemental Appropriations**

(Dollars in Thousands)

	Debt Limit Bonds	Total Funds
2011-13 Biennial Capital Budget ⁽¹⁾		
Total Appropriations	1,148,149	2,820,389
2012 Supplemental Capital Budget ⁽²⁾		
New Appropriations	634,911	1,013,055
Appropriation Reductions	-121,631	-124,533
Governor Vetoes	-1,000	-1,150
Total 2012 Supplemental Capital Budget Appropriations	512,280	887,372
Total Revised 2011-13 Capital Budget	1,660,429	3,707,761

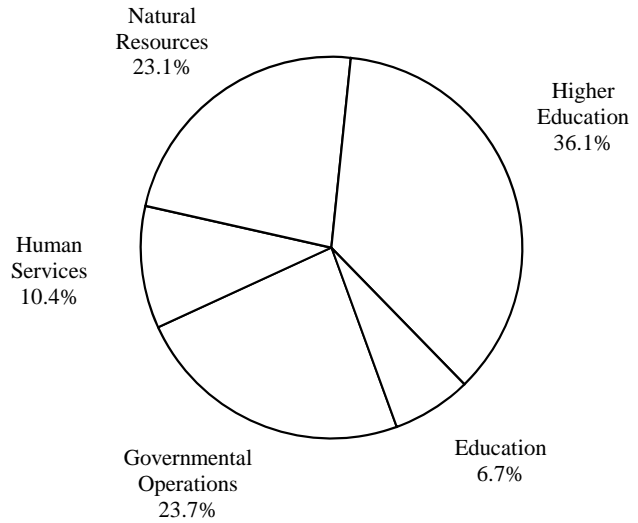
(1) Chapter 48, Laws of 2011, 1st sp.s, Parital Veto (ESHB 1497) and Chapter 49, Laws of 2011, 1st sp.s, Partial Veto (ESHB 2020).

(2) Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127) and Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074).

**2011-13 Capital Budget
Including 2012 Supplemental
By Functional Area
(Dollars in Thousands)**

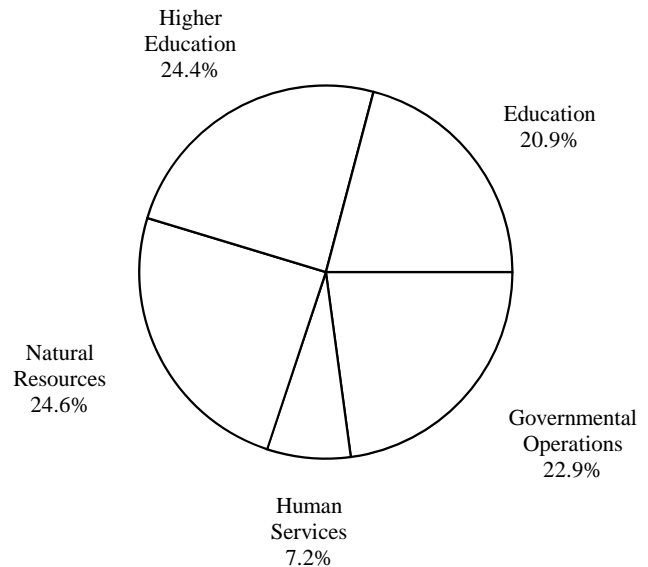
Debt Limit Bonds

Governmental Operations	341,652
Human Services	103,510
Natural Resources	369,934
Higher Education	401,959
Other Education	443,374
Revised Statewide Total	1,660,429



Total New Appropriations

Governmental Operations	1,004,207
Human Services	187,491
Natural Resources	1,128,332
Higher Education	630,198
Other Education	757,533
Revised Statewide Total	3,707,761



2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	
	Bonds	Total Funds
Governmental Operations		
Department of Commerce		
2012 Local and Community Projects	9,623	9,623
Brownfield Redevelopment Grants	0	1,500
Building Communities Fund Grants	1,076	1,076
CERB Administered Econ. Dev, Innovation & Export Grants	16,598	32,598
Connell Klindworth Water Line Distribution	540	540
Drinking Water State Revolving Fund Loan Program	0	60,000
Energy Efficiency Grants for Higher Education	20,000	20,000
Energy Efficiency Grants for Local Governments	18,000	18,000
Financing Energy/Water Efficiency	0	5,000
Housing Competitive Pool	4,530	4,530
Housing for Families with Children	8,250	8,250
Housing for Farmworkers	6,215	6,215
Housing for Low-Income Households	2,982	2,982
Housing for People At Risk of Homelessness	2,500	2,500
Housing for People with Chronic Mental Illness	1,125	1,125
Housing for People with Developmental Disabilities	2,900	2,900
Housing for Seniors and People with Physical Disabilities	9,666	9,666
Housing for the Homeless	28,944	28,944
Innovation Partnership Zones - Facilities and Infrastructure	13,520	13,520
Local and Community Projects 2012	2,835	2,835
Main Street Improvement Grants	14,050	14,850
Port and Export Related Infrastructure	33,150	33,150
Public Works Assistance Account Program 2013 Loan List	0	152,781
Public Works Pre-Construction Loan Program	0	3,000
Weatherization	25,000	25,000
Total	221,504	460,585
Office of Financial Management		
Aerospace and Manufacturing Training Equipment Pool	2,265	2,265
Bid Savings Contingency Pool	-6,500	-6,500
Chehalis River Basin Flood Relief Projects	5,000	5,000
Loan Program Consolidation Board	0	150 v
Total	765	915

v = Veto

2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	
	Bonds	Total Funds
Department of Enterprise Services		
Engineering and Architectural Services: Staffing	2,469	2,469
Legislative Building Critical Exterior Repairs	1,400	1,400
Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs	-3,500	0
Total	<u>369</u>	<u>3,869</u>
Washington State Patrol		
Fire Training Academy Master Plan/Environmental Impact Study	0	400
Fire Training Academy Self Contained Breathing Apparatus Building	0	244
Total	<u>0</u>	<u>644</u>
Military Department		
Thurston County Readiness Center	0	75
Total Governmental Operations	<u>222,638</u>	<u>466,088</u>
Human Services		
Department of Social and Health Services		
Rainier School: Cottages Remodel and Renovation	3,000	3,000
Department of Health		
Drinking Water Assistance Program	0	832
Safe Reliable Drinking Water Grants	11,638	11,638
Total	<u>11,638</u>	<u>12,470</u>
Department of Veterans' Affairs		
Minor Works Facilities Preservation	2,722	0
Walla Walla Nursing Facility	14,400	45,600
Total	<u>17,122</u>	<u>45,600</u>
Department of Corrections		
New Prison Reception Center	-6,200	-6,200
Washington State Penitentiary: Housing Units, Kitchen & Site Work	-1,700	-1,700
Total	<u>-7,900</u>	<u>-7,900</u>
Total Human Services	<u>23,860</u>	<u>53,170</u>

v = Veto

2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	
	Bonds	Total Funds
Natural Resources		
Department of Ecology		
Clean Up Toxics Sites - Puget Sound	0	9,270
Columbia River Water Management Projects	4,500	4,500
Eastern Washington Clean Sites Initiative	0	1,545
Flood Levee Improvements	1,500	8,500
FY 2012 Statewide Stormwater Grant Program	0	24,073
Ground Water Management Yakima Basin	450	450
Skagit Mitigation	2,225	2,225
Solid Waste Reduction - Compost	0	1,694
Stormwater Retrofit and LID Competitive Grants	0	14,463
Water Pollution Control Revolving Fund Program	0	7,939
Total	8,675	74,659
State Parks and Recreation Commission		
Comfort Stations	1,754	1,754
Culverts	1,000	1,000
Deferred Maintenance	1,070	1,070
Energy Conservation	215	215
Lake Sammamish Concession and Event Facility	1,000	1,000 v
Picnic Shelters	500	500
Rocky Reach Trail	400	400
Wallace Falls Footbridge	486	486
Total	6,425	6,425
Recreation and Conservation Funding Board		
Family Forest Fish Passage Program	0	10,000
State Conservation Commission		
Conservation Reserve Enhancement Program	1,277	1,277
Farms and Water Quality	5,000	5,000
Livestock Nutrient Program	0	1,000
Total	6,277	7,277

v = Veto

2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	
	Bonds	Total Funds
Department of Fish and Wildlife		
Acquire Dryden Gravel Pit from Washington DOT	251	251
Dry Forest Restoration	796	796
Fishway Improvements/Diversions	8,000	8,000
Hatchery Improvements	34,775	34,775
Minor Works - Access Sites	7,406	7,406
Minor Works - Dam and Dike	200	200
Minor Works - Fish Passage Barriers (Culverts)	1,495	1,495
Minor Works - Road Maintenance and Abandonment Plan	516	516
Voights Creek Hatchery Phase 2	13,000	13,000
Wildlife Area Improvements	60	60
Total	66,499	66,499
Department of Natural Resources		
Creosote Piling Removal	1,650	1,650
Derelict Vessel Removal and Disposal	3,000	3,000
Forest Hazard Reduction and Safety	8,470	8,470
Large Debris Removal	200	200
Point Ruston Sediment Capping/Shoreline Restoration Stabilization	0	7,200
Puget SoundCorps	10,000	13,000
Restoration Projects to Improve Natural Resources	2,560	2,560
Road Maintenance and Abandonment Plan (RMAP)	6,834	6,834
Secret Harbor Estuary Restoration - Cypress Island	535	535
Shoreline Restoration Projects	3,966	3,966
Urban Forest Restoration (Puget Sound Basin)	400	400
Total	37,615	47,815
Total Natural Resources	125,491	212,675
Higher Education		
University of Washington		
Anderson Hall Renovation	-1,553	-1,553
Burke Museum Renovation	3,500	3,500
UW Bothell Phase 3	19,887	32,850
UW Tacoma Campus Development and Soil Remediation	4,300	5,000
Total	26,134	39,797

v = Veto

2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	
	Bonds	Total Funds
Washington State University		
High-Technology Education Equipment	1,821	1,821
WSU Spokane - Riverpoint Biomedical and Health Sciences	6,000	7,300
Total	<u>7,821</u>	<u>9,121</u>
Eastern Washington University		
Minor Works - Preservation	0	2,540
Central Washington University		
Combined Utilities	0	273
Minor Works Preservation	0	430
Total	<u>0</u>	<u>703</u>
Western Washington University		
Minor Works - Preservation	0	1,530
Community & Technical College System		
Clover Park Technical College: Allied Health Care Facility	-121	-121
Equipment Pool	12,300	15,000
Everett Community College: Index Hall Replacement	-631	-631
North Seattle Community College: Technology Building Renewal	23,335	23,335
Olympic College: College Instruction Center	3,624	3,624
Tacoma Community College: Health Careers Center	39,107	39,107
Total	<u>77,614</u>	<u>80,314</u>
Total Higher Education	<u>111,569</u>	<u>134,005</u>

Other Education

2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	
	Bonds	Total Funds
Public Schools		
2011-13 School Construction Assistance Program	-98,350	-104,752
Clark County Skills Center Addition	1,450	1,450
Distressed Schools	27,400	27,400
Energy Efficiency Grants for K-12 Schools	40,000	40,000
Grant County Branch Campus of Wenatchee Valley Skills Center	19,408	19,408
Pierce County Skills Center	4,800	4,800
Puget Sound Skills Center	1,500	1,500
SEA-Tech Branch Campus of Tri-Tech Skills Center	10,350	10,350
Skills Centers Minor Works-Facility Preservation	-58	-58
Spokane Area Professional-Technical Skills Center	1,800	1,800
Transition to New ALE-Adjusted Construction Asst. Formula	0	350
WA-NIC Skills Center - Snoqualmie Valley SD/Bellevue CC	1,715	1,715
Wenatchee Valley Skills Center	9,500	9,500
Yakima Valley Technical Skills Center Phase II	-3,018	-3,018
Yakima Valley Technical Skills Center Sunnyside Satellite	6,225	6,225
Total	<u>22,722</u>	<u>16,670</u>
State School for the Blind		
General Campus Preservation	550	0
Center for Childhood Deafness & Hearing Loss		
Minor Public Works	536	0
Washington State Historical Society		
Washington Heritage Grants	5,914	5,914
Total Other Education	<u>29,722</u>	<u>22,584</u>
Projects Total	<u>513,280</u>	<u>888,522</u>
GOVERNOR VETO		
Office of Financial Management		
Loan Program Consolidation Board	0	-150

v = Veto

2012 Supplemental Capital Budget
Combined New Appropriations Project List
Chapter 1, Laws of 2012, 2nd sp.s (ESB 5127)
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

NEW PROJECTS	Debt Limit	Total Funds
	Bonds	
State Parks and Recreation Commission		
Lake Sammamish Concession and Event Facility	-1,000	-1,000
Governor Veto Total	-1,000	-1,150
 TOTALS		
Projects Total	513,280	888,522
Governor Veto Total	-1,000	-1,150
Statewide Total	512,280	887,372
 BOND CAPACITY ADJUSTMENTS		
<i>(Includes both reappropriation adjustments and new appropriations from previously authorized bonds)</i>		
Department of Commerce		
Temporary Public Works Grant Program	-970	
Youth Recreational Facilities Grants	-673	
Total	-1,643	
 Public Schools		
Vocational Skills Centers	-961	
 Office of Financial Management		
Chehalis River Basin Flood Relief Projects	-5,000	
 Department of Ecology		
Columbia River Water Management Projects	-4,500	
Bond Capacity Adjustments Total	-12,104	
Statewide Total for Bond Capacity Purposes	500,176	

v = Veto

2012 Supplemental Capital Budget
Alternative Finance Projects
Chapter 2, Laws of 2012, 2nd sp.s, Partial Veto (ESB 6074)
(Dollars in Thousands)

	<u>Authorization</u>
State Parks and Recreation Commission	
Cabins and Yurts	1,620
Lake Sammamish Concession and Event Facility	2,135
Total	<u>3,755</u>
University of Washington	
UW Bothell Phase 3	30,000
Washington State University	
WSU Spokane - Riverpoint Biomedical and Health Sciences	29,775
Community & Technical College System	
Administrative System Replacement	50,000
Everett Community College: Corporate and Cont Ed Ctr Renovation	4,000
Lower Columbia College: Health and Science Building	38,615
Skagit Valley College: Academic and Student Services Building	30,574
Spokane Community College: Extended Learning Center	3,100
Total	<u>126,289</u>
Authorization Total	<u><u>189,819</u></u>
 GOVERNOR VETO	
State Parks and Recreation Commission	
Lake Sammamish Concession and Event Facility	-2,135
Governor Veto Total	<u><u>-2,135</u></u>
 TOTALS	
Authorization Total	189,819
Governor Veto Total	-2,135
Statewide Total	<u><u>187,684</u></u>

Public Works Assistance Account Program 2013 Loan List
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Applicant Name	Project Title	Amount
Kent	Tacoma Second Supply Filtration Plant	2,000
Snohomish	Everett Conveyance Project	10,000
Mukilteo Water and WW District	Big Gulch WWTF Outfall Replacement	888
Leavenworth	East Leavenworth Rd. Water Supply Transmission Main Replacement	1,178
Silver Lake Water & Sewer District	Everett Water Pollution Control Facility Expansion Phase B and C	7,810
Dallesport Water District	Distribution System Replacement	183
Mukilteo Water and WW District	Everett Water Pollution Control Facility Expansion Phase B and C	1,950
Granite Falls	WWTF Upgrades	894
Mabton	Wastewater Treatment Facility Improvements	657
Blaine	Vista Terrace Area ULID	536
Skyway Water and Sewer District	Skyway Park Sewer Pump Station Consolidation	1,916
Klickitat County PUD #1	Lyle Water New Source & Pipeline Project in Business District	500
Ilwaco	Indian Creek Water Plant Upflow Clarifier	890
Orting	Calistoga Setback Levee	4,000
Goldendale	Sewer Collection System Improvements	256
Everett	Water Pollution Control Facility Expansion, Phase C	10,000
Lake Forest Park Water District	Source and Supply Improvements in WHPA	464
SunLand Water District	Water Reclamation Facility Improvements	2,174
Ferndale	SW Storm water Management Facility	1,710
Kirkland	NE 80th St. Sewer Main and Water Main Replacement	4,038
Auburn	Well 1 Improvements Project	3,325
Soap Lake	Wastewater Treatment Facility Improvements	1,478
Klickitat County PUD #1	Roosevelt Water New Source & Pipeline Project	300
Yakima	Automated Meter Reading System	5,000
Asotin County	Cell "D" Construction	2,950
Birch Bay Water & Sewer District	Blaine Rd Water Transmission Line; Loomis Trail to BB Lynden	1,190
North Bend	415th Way Waterline	1,226
Bainbridge Island	Eagle Harbor Sewer Beach Main Rehabilitation	4,168
Pacific	Stewart Rd & Valentine Ave Water Main Replacement	2,814
Trentwood Irrigation District #3	2 MG Reservoir	2,410
Belfair Water District 1	SR3 Water Main Project	1,900
Port Townsend	UV Disinfection	5,000
Gig Harbor	Wastewater Treatment Plant Improvements, Treatment Plan Upgrade Phase 2	5,950
Fife	Well and Land Acquisition	594
Highline Water District	Angle Lake Watermain Replacement	2,210
Skyway Water and Sewer District	Well Development Phase II	2,125
Tukwila	Central Business District Sanitary Sewer Rehabilitation	750
Waitsburg	Sewer line Relining	120
Buckley	Trail Well & Emergency Intertie Booster Station	1,805
Lakewood Water District	Springbrook Water Main Replacement	777

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Applicant Name	Project Title	Amount
Woodland	New Ranney Well Development	1,995
Hoquiam	Water Transmission Pipeline Replacement - Priority Segment	10,000
Ilwaco	Nesadi Drive Sewer Relocation	336
Fife	Water Treatment for Groundwater Development	4,075
King County WD #90	4TH Street Supply Line Replacement	195
Camas	Sanitary Sewer Transmission Main	3,740
East Wenatchee Water District	Pipe Reliability and Capacity Improvements	1,255
East Wenatchee Water District	10th Street Reservoir Replacement	3,949
Leavenworth	Phase I Division & Front St Stormwater Utility Improvements	1,190
Port Townsend	5MG Reservoir Replacement Project	2,104
Castle Rock	Front Ave. Water/Sewer Main Replacement	461
Clark Regional Wastewater District	Discovery Corridor Wastewater Transmission System	10,000
Kennewick	Zone 4 Reservoir	4,250
Bothell	Horse Creek Enhancement Project	800
Woodland	Sewer Line replacement	4,750
Yakima	Industrial Sewer Main Extensions	2,000
Blaine	Gateway Regional Storm Water Facility	1,505
Camas	2.0 MG Gregg Reservoir	2,040
Total		152,781

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Applicant/Project	Amount
Housing for Families with Children	
Housing Authority City of Renton - Kirkland Ave Townhomes	1,200
Kitsap Community Resources - Jackson Village Affordable Housing	1,400
Housing Authority of Yakima - Harmony Park Apartments	2,000
Housing Authority of Bellingham - Northwest Corner Affordable Housing	1,800
Housing Hope - Monroe Family Village	1,850
<i>Subtotal</i>	8,250
Housing for People with Developmental Disabilities	
Shalom Ecumenical Center - Kennewick Perry Suites	600
Group Action for Peninsula People - GAPP House V	200
Group Action for Peninsula People - GAPP House VI	200
Group Action for Peninsula People - GAPP House VII	200
Group Action for Peninsula People - GAPP House VIII	200
Foundation for the Challenged - FFC Community Housing VI	1,500
<i>Subtotal</i>	2,900
Housing for Seniors and People with Physical Disabilities	
Housing Authority of Seattle - Leschi House Rehabilitation/Redevelopment	2,500
CAC of Lewis, Mason & Thurston Counties - RD Preservation Portfolio	2,500
HopeSource - RD Preservation Portfolio	1,657
Community Action Center - Marcus Place Preservation	660
Mercy Housing Northwest - RD Portfolio Preservation	800
American Baptist Homes of the West - Three Rivers Senior Housing Community	1,549
<i>Subtotal</i>	9,666
Housing for People with Chronic Mental Illness	
Valley Cities Counseling & Consultation - Phoenix Rising Apartments	1,125
<i>Subtotal</i>	1,125

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Applicant/Project	Amount
Housing for the Homeless	
(Homeless-Veterans, -Chronically Mentally Ill, -Seniors, -Families with Children, -Youth, -Multiple Service Needs)	
Domestic Violence Services of Snohomish Co. - Everyone Deserves to be Safe	2,500
Community Psychiatric Clinic - Valor Apartments	250
Catholic Community Services of Western WA - CCS Tacoma Shelter	2,500
Crossroads Community Development - Eagles' Wings	2,500
Next Step Housing - Pear Tree Place (Phase III)	2,500
Housing Authority City of Everett - Pivotal Point Apts	1,800
Women's Resource Center of NCW - Parkside Place	637
Community House - Boylston Project	1,790
Catholic Housing Services of Western WA - Josephinum	2,500
NAVOS - Youth Housing	1,700
Columbia Cascade Housing Corporation - Carson Springs	518
Catholic Community Services of Western WA - Filbert Road	687
Metropolitan Development Council - Randall Townsend	1,000
Catholic Housing Services of Western WA - Cornwall	2,500
Lakewood Area Shelter Assn (LASA) - Homeless Family Housing	3,062
Sea Mar Community Health Center - Des Moines Family Housing	2,500
Subtotal	28,944
Housing for Farmworkers	
Catholic Charities Housing Services - Granger Family Housing II	2,500
Housing Authority of Grant Co. - Bridgeport Family Homes	1,215
Housing Authority of Skagit Co. - Seasonal Housing	2,500
Subtotal	6,215
Housing for People At Risk of Homelessness	
Washington Housing Equity Alliance - Family Housing at the Sound Transit Site	2,500
Subtotal	2,500
Housing for Low Income Households	
Interim CDA - 4th and Main	2,500
Housing Authority City of Tacoma - Stewart Court	482
Subtotal	2,982
Total	62,582

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Applicant/Project	Amount
Alternates	
Compass Housing Alliance - Dexter	1,850
Inland Empire Residential Resources - IERR DD Homes	868
Catholic Charities Housing Services - Prosser Family Housing	650
Housing Authority City of Walla Walla - Family Housing Phase II	1,300
Metropolitan Development Council - Garfield Hall	3,000
Low Income Housing Institute - Bellevue Apartments	1,540
Housing Authority City of Pasco-Franklin Co. - HAPFC Farmworker Housing	1,400
Imagine Housing - Totem Lake Phase 2	2,500
Housing Authority City of Tacoma Hillsdale Heights	1,500
Housing Authority of Snohomish Co. - Woodlake Manor III	1,720
Affordable Community Environments (ACE) - Waterfront Senior Housing	3,000
Mercy Housing Northwest - New Tacoma Phase II	800
Capitol Hill Housing - Cherry Street Apartments	1,885
Senior Services of Snohomish Co. - Village Square Senior Apts.	1,600
Housing Authority City of Walla Walla - The Linden	2,500
Imagine Housing - Barron Ridge (aka Andrew's Heights Assemblage)	2,500
Housing Authority of Yakima - South Naches	2,500
Friends of Youth - Transitional Living for Young Adults	485
Downtown Emergency Services Center	500
Catholic Housing Services of Eastern WA - Walla Walla VAMC Housing	250
Reliable Enterprises - Magnolia Place	197
Opportunity Council - OC TBI Facility	768
Alliance Wasatch I - Burien Transit Oriented Development Project - Phase III	2,125
American Baptist Homes of the West - Three Rivers	1,451
Blue Mountain Action Council - DeSoto Senior Housing	580
Capitol Hill Housing - Haines Apartments	1,388
Housing Authority of Chelan Co. and Wenatchee	1,500
Catholic Housing Services of Western WA - Chehalis Family Housing	2,500
Spokane Baptist Association Homes - Lilac Plaza	730
Housing Authority City of Tacoma - Dixon Village	350
Housing Authority City of Sunnyside - Sunnyside Family Housing	2,400
Low Income Housing Institute (LIHI) - Roosevelt Apartments	1,800
Housing Authority City of Spokane - Jefferson-Norman Building	1,800
Catholic Charities Housing Services - Rose of Sharon	800
Genesis Housing Services (was CCHS) - Royal Family Housing	200
Housing Authority of Thurston Co. - Littlerock Road Affordable Housing	900
Housing Authority City of Kennewick - KHA Homeless Permanent Housing	3,400

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Senior Services of Snohomish Co. - Tall Firs Senior Apartments	1,500
Wellspring Family Services - Rainier Ave	685
Washington Growers League - Yakima Valley	3,000
Housing Authority of Yakima - Wapato Housing	1,000
El Centro de la Raza - Beacon Hill Mixed Use	2,000
Affordable Community Environments - Towne Square Preservation	1,750
Mercy Housing Northwest - Olympia Senior	950
Catholic Charities Housing Services - Mattawa Family Housing	2,500
Housing Authority of Chelan Co. and Wenatchee	2,000
Low Income Housing Institute - Jackson Street Workforce Apartments	960
Mi Casa - Capital Maintenance Portfolio	687
Panza - Quixote Village	1,500
Spokane Housing Ventures - 5th & Washington Complex	1,500
Spokane Housing Ventures - Bickett-Richmond Buildings	2,500
Capitol Hill Housing - Transit Oriented Development	2,000
Housing Authority of Grant Co. - Esperanza II	1,906
Imagine Housing - Snoqualmie Ridge	1,545
Lummi Nation Housing Authority - Kwina Village	4,064
Spokane Housing Ventures - Windsor Crossing	1,500
Mason-Thurston Community Land Trust - Sokoja	1,819
Housing Authority of Bremerton - Bay Vista Affordable Homeownership	499
Saratoga Community Housing - Saratoga Commons	480
OPAL Community Land Trust - Owl Lane Neighborhood	500
Lummi Nation Housing Authority - Mackenzie Homes I	1,920
Lummi Nation Housing Authority - Mackenzie Homes II	1,680
Homeward Bound - REO Acquisition and Rehab	240
Catholic Charities Housing Services - Tieton Estates Homes	200
Catholic Charities Housing Services - Vineyard Meadows Mutual Self-Help Homes	170
Homeward Bound - Discovery Cottages	100
Catholic Charities Housing Services - Benton City Homes	100
Catholic Charities Housing Services - Carriage Court Homes	70
Catholic Charities Housing Services - Quincy Homes	150
Catholic Charities Housing Services - Village Park Homes	80
Catholic Charities Housing Services - White Swan Homes	85
Habitat for Humanity East King County - Carnation Project	200
Habitat for Humanity Kitsap County - Whittle Project	250
Habitat for Humanity of Kitsap County - Harris Court Infrastructure	500
Habitat for Humanity of Seattle/South King County - Rainier Vista Block 5	160
Habitat for Humanity of Spokane County - Hope Meadow	500

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Applicant/Project	Amount
Habitat for Humanity Seattle/South King County - "Next 50" House	40
Habitat for Humanity Seattle/South King County - La Fortuna - 6 Plex	240
Habitat for Humanity Seattle/South King County - Rainier Vista Phase 2B & C	280
Habitat for Humanity South Puget Sound - Wood's Glen	809
Habitat for Humanity Tacoma/Pierce County - The Woods at Golden Given	500
Habitat for Humanity Tri County Partners - Habitat Building 2012	300
HomeSight - Greenbridge Homeownership Phase 2	75
HomeSight - HomeSight RLF 2012	745
Housing Hope - Homeownership Assistance Fund	200
Kulshan Community Land Trust - Indiana & Lafayette Project	300
OPAL Community Land Trust - Scattered Site/Foreclosure Prevention Phases I & II	319
Peninsula Housing Authority - Mutual Self-Help DPA	250
San Juan Community Homes Trust - Sun Rise Phase II	700
Spokane Housing Ventures - Welcome Home Project	200
Upper Valley MEND - Meadowlark Devt	230
Whatcom Skagit Housing - Zoey's Short Plat	146
Yakima Valley OIC - Smart Homeownership Infill Program (SHIP)	368
Community Action Center - Whitman County First Time Homebuyer	105
Mason-Thurston Community Land Trust - Partnership Purchase Program	145
Total	104,439

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	Amount
Bates Technical College	689
Advanced Manufacturing	283
Haas Horizontal Machining Center with Twin Pallet Changer	195
Haas Minimill CNC Vertical Machining Center	42
Haas ST-10 CNC Lathe	46
Health Professions	406
(3) Medical Ventilators	45
SIMXpress: An audio-visual recording and simulation management system for SimMan.	41
Mobile Training Tower: For training in multi-story buildings	265
Cogent Axiom Headwall Simulator	18
Pyxis Medstation System - medication distribution system	37
Bellevue College	994
Advanced Manufacturing	55
ShopBot 5-axis CNC Router and MasterCAM operating software (required to run equipment)	55
Health Professions	939
Atomic Force Microscope	40
Inductively Couple Plasma Mass Spectrometer	60
Infrared (IR) Spectrometer	20
Ion Personal Genome Machine	65
Liquid Chromatograph Mass Spectrometer	70
Nuclear Magnetic Resonance Spectrometer	175
Fluorescence microscope with digital camera	40
Gel Image Analyzer: For molecular biology laboratories	40
High Pressure Liquid Chromatography: For analyzing organic molecules.	60
Real Time PCR machine: For gene analysis.	45
Thermocycler: For amplification of DNA	15
Demo Dose medDISPENSE system. A simulated medication administration system.	34
Diagnostic Ultrasound system	30
Evoked Potential Machine. For diagnosing nervous system disorders.	20
Scanning Electron Microscope	200
Xltek Evoked Potential and interoperative monitoring system - for central and peripheral nervous system disorders	25
Bellingham Technical College	1,087
Advanced Manufacturing	341
(2) Lab-Volt Instrumentation and Process Control Training System	152
(2) Lab-Volt Mechanical Training System	110
(3) Ludeca VIBXPERT II to collect inspection information for process controls	54
Miller Regulated Metal Deposition Welding System, State-of-the-Art Wire feed Welding System	25

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	Amount
Aerospace	650
Haas VF3SS with 5 axis trunnion table 5 axis vertical machining center, used for making complex parts such as turbines for jet engines.	150
Mazak Integrex I-100 5 axis multi-tasking machine tool, used for hands free production bio medical parts and other complex multi-tasking applications.	350
DMS D5 Gantry Router with Fagor CNC Control 5 Axis gantry router, used for composites	150
Health Professions	96
SimMan 3G with 17 inch monitor	96
Big Bend Community College	258
Advanced Manufacturing	60
Orbital Welding system with prep tools	30
CNC Plasma Arc cutting system with Oxy-fuel attachment	30
Health Professions	198
SimBaby – Advanced infant patient simulator.	35
SimMan 3G with 17 inch monitor	96
Pyxis Medstation System - medication distribution system	37
NOELLE® Maternal and Neonatal Simulator for maternal health and OB.	30
Centralia College	173
Advanced Manufacturing	153
6-axis robot arms with controllers and routers and switches	28
Metal Forming brake press & computer aided plasma cutter	75
(2) Model 105 Factory in a Box - PLC training	50
Health Professions	20
Simulated medication dispenser	20
Clark College	834
Advanced Manufacturing	86
Automation Studio	20
Instron Tensile Test Machine	40
Laser Alignment add-on to existing Mechanical trainer.	26
Aerospace	241
Chavalier Surface grinder	24
Haas VF-2 Vertical Mill	79
Coordinate Measuring machine	30
Trak CNC Milling machine	25
Clausing Lathe	30
Bridgeport Vertical Milling machine	25
Haas CNC lathe	28

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	Amount
Electric Power Industry	85
Doble F6150 Power System Simulator	85
Information Technology	285
Dell PS6010XVS SAN (Storage Area Network) Server. This is a rack server filled with hard drives, providing network storage for our student lab PCs for course/program required lab activities.	50
Storage Area Network Server and Switch used to store data in banks, hospitals, the internet, Google, Microsoft, data centers, government, etc.	205
Cisco Catalyst 4900M 10Gb Ethernet switch to provide connectivity of lab equipment.	15
Dell PowerEdge R910 virtualization server for teaching datacenter cloud computing.	15
Health Professions	137
inVision Cam System - for live demonstrations of dental hygiene procedures	100
Pyxis Medstation System - medication distribution system	37
Clover Park Technical College	1,009
Advanced Manufacturing	833
(3) Three Computer Numerical Control Machines (CNC) - Assists in computer-aided manufacturing and works with CAD	90
(8) Vectrax Mills - \$20K each (milling machine for use with various metals)	160
Flow Water Jet Cutting Machine (utilizes silica and water at high pressure to cut through metal)	175
Haas Horizontal VR8 Profiling 5-Axis (advanced machining capabilities)	290
Tool Pre-Setter (insures accurate CNC tool presetting for manufacturing tolerances)	72
Faro 7 axis inspection arm to inspect, reverse engineer or perform CAD-to-Part-analysis on parts, fixtures and assemblies.	46
Aerospace	80
Portable X-Ray Vault (industrial X-ray and CT inspection system for non-destructive material testing)	80
Health Professions	96
SimMan 3G with 17 inch monitor	96
Columbia Basin College	310
Aerospace	185
Automatic Coordinate Measuring Machine (CMM).	35
CNC Lathe with Tailstock and Live Tooling	100
Electromechanical materials testing system.	50
Health Professions	125
Demo Dose Med Dispense Medication Dispensing System	25
(2) Diagnostic ultrasound machines	100
Edmonds Community College	397
Advanced Manufacturing	166
Lathes	60
3D Printer (Additive Manufacturing Machine) for composite materials	78

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	Amount
Master3DGage Measurement Arm used in manufacturing quality control.	28
Aerospace	160
CNC Plasma Cutter	50
Magnetic Particle Inspector	40
REV Scan	40
Laser Cutter	30
Health Professions	71
SimBaby – Advanced infant patient simulator.	35
Virtual Phlebotomy system	17
Birthing simulator – Interactive child birthing system.	19
Everett Community College	763
Advanced Manufacturing	548
Bridgeport "knee mill" milling center; which forms materials manually	96
CNC Plasma Cutter 4X4 system	29
Wilton 8020FW-Z 20 inch vertical bandsaw	27
CNC 4 Axis Mill. Produces three dimensional items from 3D CAD files.	76
310Q Series Tabletop Electromechanical Test Machine	40
Haas Turning Center used to form materials	120
HAAS TM-1 Milling Center used to form materials	160
Health Professions	215
TNT Rescue Power Unit, including cutter, spreader, RAM and hose; 12 Lif-Pak; provides realistic simulated training for future fire and EMT personnel.	28
Sim Mom Advanced /complete peripheral kit	53
Simulation Laboratory Image Capture System.	38
SimMan 3G with 17 inch monitor	96
Grays Harbor College	272
Health Professions	272
Simulation Laboratory Image Capture System	80
(2) SimMan 3G with 17 inch monitor	192
Green River Community College	1,045
Aerospace	925
HAAS CNC Lathe Machine HAAS Vertical Mill CNC Milling Machine	170
Haas Horizontal VR8 Profiling 5-Axis (advanced machining capabilities)	290
Lab Volt Hydraulic Bench training stations x 3 Lab Volt Pneumatic Training stations x 3 Hampden HMCWT	225
Electrical Training Station x 1 Lab Volt Rigging Station x 2	225
HAAS Horizontal Machining Center and Minimill	240

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	Amount
Information Technology	120
Virtual Server	120
Highline Community College	204
Information Technology	23
High-capacity server, isolated/secure network, and Storage Area Network (SAN) for conducting cyber-defense simulations	23
Health Professions	181
High Fidelity Manikin: Simulate acute patient care	40
Mechanical Ventilator: breathing therapy	20
Simulation manikins	30
Gas Chromatography Coupled Mass Spectrometer (GC-MS) for testing/evaluation of chemical solutions	54
Pyxis Medstation System - medication distribution system	37
Lake Washington Institute of Technology	443
Advanced Manufacturing	75
(3) Prototrack Lathes	75
Aerospace	368
(2) 2- CNC milling machines	170
CNMC live lathe tooling	110
Circuit board etching prototype	20
Tektronics 2014C Oscilloscopes (24): Built-in Waveform Limit Testing, FFT Analysis for Simplified Waveform Analysis	48
Prospot i4 Inverter Spot Welder	20
Lower Columbia College	544
Advanced Manufacturing	405
Computer Numerical Control (CNC) Milling Machines	90
Press Brake for forming metals	125
Inverter welding machines	115
(4) Four Milling Machines used to manufacture parts	60
Advanced wire welding system for welding exotic metals	15
Health Professions	139
STAT Mannequin Adult - This is an enhanced mannequin used by students to practice their skills.	25
Pyxis Medstation System - medication distribution system	37
Virtual IV (Haptic Device, IV Simulator) - to practice insertion of intravenous lines.	77

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	Amount
North Seattle Community College	235
Advanced Manufacturing	235
Solar simulator with optics, filters, power supply, standards. This instrument creates a solar spectrum, which can be used for testing solar cells.	20
Scanning Electron Microscope with Energy Dispersive Spectroscopy.	215
Olympic College	624
Advanced Manufacturing	506
(8) pieces of Engineering Equipment: Data collection hardware, instrumentation electronics, Single Physics systems, software; Bench top control units, sequential machine system, industrial robot; multi-physics systems.	206
Welding Shop Ventilation Hood System	300
Health Professions	118
Medcom Video Collection - Nursing Streaming Video	44
Pedia-SIM, including Muse Software: a pediatric simulator	48
Meti-vision: recording system for clinical simulations	26
Peninsula College	131
Health Professions	131
SimBaby – Advanced infant patient simulator.	35
SimMan 3G with 17 inch monitor	96
Pierce College Ft. Steilacoom	625
Health Professions	625
Dental sensor kits for digital radiography. Replaces the need for dental X-ray film.	16
Digital Panelipse for digital panoramic imaging.	54
BOD POD-EX. Measures fat vs. muscle	31
(4) Dental Hygiene operatory system - light, patient chair, operatory chair, and delivery system for full dental treatment to patients.	524
Pierce College Puyallup	167
Health Professions	167
SimBaby – Advanced infant patient simulator.	35
Sim Junior.	36
SimMan 3G with 17 inch monitor	96
Renton Technical College	255
Health Professions	255
Camsight Digital Magnifying Video Explorer System	20
Electronic Medical Records System	22
Camera system in the operating room labs to video record skills demonstrations	80

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	Amount
SimMan 3G with 17 inch monitor	96
Pyxis Medstation System - medication distribution system	37
Seattle Central Community College	742
Health Professions	742
Drager Evita Infinity V500 Ventilator	25
Respironics V60, Non-invasive Ventilation System	20
Sensormedics Vmax Encore PFT:	100
SimBaby – Advanced infant patient simulator.	35
STERIS Amsco 3080 Surgical Table	20
(12) operatory dental chairs	360
SimMan 3G with 17 inch monitor	96
Aberometer: advanced vision-assessment system that combines topography, wave front, auto refraction, keratometry, and pupillometry — allowing accurate and reliable analysis of corneal aberration	15
(3) Sets if Dexis digital radiographic sensors for digital dental imaging.	71
Shoreline Community College	729
Advanced Manufacturing	364
Four-axis horizontal machining center Haas EC-300 - HMC 20" x 14" Twin Pallet w/ shipping and tax	148
Minitech - Mini-Mill/3	30
Multi-axis machining center	110
Haas CNC Lathe ST-10 with 2-axis capability	76
Health Professions	365
BD Accuri C6 Flowcytometer	49
CSampler - 96 well plate and 24 tube rack automated sampler for C6 Flow Cytometer	25
NuAir Biosafety Cabinet, Type A 3B	16
Sanyo MDF-C2156VANC: 8.2 cu. ft. VIP® PLUS -150°C Cryogenic Freezers	40
Thermo Scientific* NanoDrop* 8000 Spectrophotometer	25
(5) Digitized dental chairs	85
(6) Genesys 10S UV_VIS spectrophotometer	25
NMR 60-90 MHz Spectrometer	100
Skagit Valley College	172
Advanced Manufacturing	32
Forklift-Propane powered, side shift unit.	17
1 Rotary Screw Air Compressor	15
Health Professions	140
(4) SimBaby – Advanced infant patient simulator.	140

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	Amount
South Puget Sound Community College	367
Advanced Manufacturing	87
Haas Mini Mill is a precision 3 axis computerized milling machine	41
VRTEX virtual welder	46
Health Professions	280
Sirone MD intra oral X-Ray system	42
Anasazi Instruments 60MHz Eft Fourier Transform nuclear magnetic resonance spectrometer.	105
SimMan 3G with 17 inch monitor	96
Pyxis Medstation System - medication distribution system	37
South Seattle Community College	393
Advanced Manufacturing	120
CNC - 4 axis makes tooling for composites	100
Shape cutter	20
Health Professions	273
(3) 3 sets of Gendex digital x-ray oral sensors: 1 pedo set and 2 adult sets	78
Digital Panorex X-ray unit	75
STERIS Amsco 3080 Surgical Table	24
SimMan 3G with 17 inch monitor	96
Spokane Community College	320
Advanced Manufacturing	69
Trotec Speedy 100 Laser Cutter	23
Faro 7 axis inspection arm to inspect, reverse engineer or perform CAD-to-Part-analysis on parts, fixtures and assemblies.	46
Health Professions	251
P5 GE Ultrasound System	60
Simulator SimMan Essential.	54
Pyxis Medstation System - medication distribution system	37
Sonara Transcranial Doppler System. Ultrasound device used to evaluate intracerebral arteries.	50
Computerized radiography system	50
Spokane Falls Community College	111
Health Professions	111
Vacuum Station - A state of the art six station lab station allows students to perform thermal plastics forming and lamination.	15
SimMan 3G with 17 inch monitor	96

State Board for Community and Technical Colleges
High-Demand Fields of Study Equipment List
LEAP Capital Document No. 2012-34
Developed March 7, 2012
Dollars in Thousands

	Amount
Tacoma Community College	576
Information Technology	81
Networking lab to support networking program	81
Health Professions	495
(3) Respiratory Ventilators	60
Birthing Bed Affinity III Hill Rom	19
Digital Radiology X-Ray machine	231
Pyxis cubie station	17
SimBaby – Advanced infant patient simulator.	35
Wireless Digital Radiography System	89
LifePak 15 Defibrillator/Monitory, Trending, Sp)@, NIBP, 12-lead ECG, EtCO2. For Emergency Simulations	44
Walla Walla Community College	391
Electric Power Industry	122
Turbine Nacelle Learning System - provides students adaptive skills for wind turbine operation	96
AC/DC Electrical Learning System	26
Health Professions	269
SimBaby – Advanced infant patient simulator.	35
Pedia-SIM including Muse Software	49
ICP-MS Mass Spectrometer - For Water Quality and Environmental Technology programs	185
Wenatchee Valley College	922
Advanced Manufacturing	81
Mazak Vertical machining center	81
Health Professions	841
Chemical Fume Hoods	634
5100 Gas Chromatograph - Mass Spectrometer System - For identification of chemical compounds	44
DLC-20G Binary Gradient High-pressure HPLC System	29
60 MHz FT-NMR for chemical compound identification	114
IR-200 Fourier-Transform Infra-red Spectrometer System - For chemical compound identification	20
Whatcom Community College	418
Information Technology	43
Vendor Cybati Laboratory Research Kit A preconfigured kit used to teach SCADA security, cyber security, industrial control security	24
Cisco CCNA Exploration & Discovery Premium Bundle to teach Cisco Exploration curriculum	19
Health Professions	375
Autoclave - microcomputer-controlled steam sterilizer with up to twenty-two selectable pre-programmed cycles and vertical sliding door	43
Large Capacity Autoclave	92

State Board for Community and Technical Colleges
High-Demand Fields of Study Equipment List
LEAP Capital Document No. 2012-34
Developed March 7, 2012
Dollars in Thousands

	Amount
Nursing Lab Audio/Visual System	90
SimMan Simulates patient responses	40
SIM Lab including computer operated robotic medical manikins, technology infrastructure, hospital beds and furniture, bedside computers.	110
Yakima Valley Community College	430
Advanced Manufacturing	20
Universal Testing Machine to test compression	20
Aerospace	30
CNC - Computed Numerical Controls milling machines used for aerospace training	30
Information Technology	112
Computer systems for instructional lab.	96
CISCO routers, switches, and cables to prepare students for industry certification.	16
Health Professions	268
SimBaby – Advanced infant patient simulator.	35
3080 RC Amsco Manual Operating Room Table	16
(2) SimMan 3G with 17 inch monitor	192
Radiography reader used for interpreting density and contrast films.	25
Grand Total	16,630

Local and Community Projects
2012 Supplemental Capital Budget

Dollars in Thousands

Projects	Amount
Covington Aquatic Center Roof Replacement & Related Construction	400
Clark County Family YMCA Building Remodel	1,500
Drug Abuse Prevention Center	61
El Centro de la Raza Life Safety Seismic Retrofit	408
Everett Medical Clinic	250
Santos Place	525
Sprague Emergency Response Center	339
Star Center - SERA Campus	2,640
Life Support	2,000
Community Space for Completion of Capitol Hill Housing	1,500
Total	9,623
Low Income Housing Institute - Housing for Homeless Young Adults	1,800
Roslyn Northwest Improvement Building	1,035
Total	2,835

Building Communities Fund Grants
2012 Supplemental Capital Budget
Dollars in Thousands

Projects	Amount
SafePlace	778
Kent Youth and Family Services	298
Total	1,076

**CERB Administered Economic Development, Innovation & Export Grants
2012 Supplemental Capital Budget**

Dollars in Thousands

Projects	Amount
Chelatchee Prairie RR Project	500
Trans Alta Industrial Park Infrastructure	998
Lakehaven Utility Dist/Federal Way Sewer Project	1,000
Renton Aerospace Center	2,500
NE Redevelopment Area - Stormwater Facilities	3,500
Vancouver Waterfront Park Development	1,000
WA Aerospace Training & Research Center Expansion	1,500
Infrastructure for NW Friberg Development in Camas	3,000
Port of Quincy Industrial Park No. 6 Infrastructure	1,100
Satsop Wastewater Improvements	4,000
Federal Way Sewer Line	1,500
Competitive Selections	12,000
Total	32,598

Innovation Partnership Zones - Facilities and Infrastructure
2012 Supplemental Capital Budget

Dollars in Thousands

Projects	Amount
Tri-Cities Research District - Wine Science Center	5,000
Alternative Energy - Training and Innovation - Walla Walla	3,670
Reuse of Industrial By-Products and Waste - Grays Harbor	750
Biomedical Technology Innovation - Bothell	500
Clean Water Innovations - UWT & WSU - Pierce	3,600
Total	13,520

**Main Street Improvement Grants
2012 Supplemental Capital Budget**

Dollars in Thousands

Projects	Amount
Bay Street Pedestrian Path	500
Downtown Longview Corridor Project	500
Edmonds Main Street Project	500
La Conner Boardwalk	750
Cushman Phase 4	1,200
Kendall Yards Public Infrastructure	2,000
Pacific Ave Streetscape Improvements	3,000
University District Pedestrian/Bike Bridge Design & Acquisition	3,200
Everett Parks Roofs	400
Cross Kirkland Corridor	2,000
Scriber Creek Pedestrian Bridge	800
Total	14,850

Port and Export Related Infrastructure
2012 Supplemental Capital Budget

Dollars in Thousands

Projects	Amount
Benton - Railroad Bridge Replacement	2,200
Camas Washougal - Steigerwald Commerce Center Development	1,500
Columbia - Blue Mountain Station Site	750
Pasco - Heritage Industrial Rail Extension	1,800
Pasco - Rail Hub Development - Phase 5	1,400
Skamania - Access Road	650
Skamania - Water and Waste Water System	350
Tacoma - Puyallup River Bridge Replacement	7,000
Vancouver - Centennial Industrial Park Infrastructure	5,750
Walla Walla - Infrastructure for Warehouse Project	2,750
Tacoma - South Lead Rail	5,000
Speed Improvements for Short Line Rail for Agricultural Exports	4,000
Total	33,150

**Washington Heritage Program
2012 Supplemental Capital Budget**

Dollars in Thousands

Projects	Amount
City of Port Townsend Carnegie Library Rehabilitation	375
San Juan County Parks Department Brann Cabin Rehabilitation	18
Seattle Theatre Group Moore Theatre HVAC	531
Jefferson County Courthouse Rehabilitation	300
Sound Experience Restoration	288
Museum of History and Industry HVAC and Plumbing	1,000
Seattle Department of Transportation King Street Station Rehabilitation	700
Historic Seattle PDA Washington Hall Rehabilitation	470
Town of Wilkeson Town Hall Rehabilitation	75
Maryhill Museum Collections Storage	57
Clymer Museum of Art Archives Storage	9
Phinney Neighborhood Association Center Rehabilitation	995
Foss Waterway Seaport West Wall Rehabilitation	750
Polson Museum Railroad Camp Recreation	143
Broadway Center for Performing Arts Theater Light and Sound	203
Total	5,914

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

2012 Local and Community Projects (91000417)

C 1, L 12, E2, Sec 302

Description: Funding is provided for ten local and community projects. Each project must meet requirements related to nonstate matching resources, project site control and usage, high performance building standards, cost reimbursement, and state prevailing wage.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	9,623

Department of Commerce

Brownfield Redevelopment Grants (92000100)

C 2, L 12, E2, PV, Sec 1006

Description: Funding is provided for the redevelopment of the Bellingham waterfront.

	Reappropriation	Appropriation
2012 Supplemental Change		
Local Toxics Control Account - State	0	1,500

Department of Commerce

Building Communities Fund Grants (30000102)

C 1, L 12, E2, Sec 308

Description: Funding is provided for the following projects: (1) SafePlace Community Service Center (\$778,000); and (2) Kent Youth and Family Services' Valli Kee Homes Community Room (\$298,000). Each project must meet requirements related to nonstate matching resources, project site control and usage, high performance building standards, cost reimbursement, and state prevailing wage. In addition, a technical error in the "authorized amount" listed for the Navos Project in Section 1027, Chapter 49, Laws of 2011, 1st sp.s. (ESHB 2020) is corrected. The "authorized amount" is reduced from \$2.5 million to \$2.35 million.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	12,327
2012 Supplemental Change		
State Building Construction Account - State	0	1,076
Total	0	13,403

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

CERB Administered Econ. Dev, Innovation & Export Grants (92000096)

C 1, L 12, E2, Sec 304/C 2, L 12, E2, PV, Sec 1005

Description: Funding is provided as grants for 11 specified economic development, innovation and export projects to be administered by the Community Economic Revitalization Board (CERB). If a specified project does not require its full authorized amount, CERB may allocate up to 25 percent of the amount to other specified projects or to competitively-awarded grant projects. If a specified project has not met contract execution requirements by April 30, 2013, CERB may allocate the authorized amount to competitively-awarded, ready to proceed projects.

Funding is also provided for a competitive economic development and community revitalization grant program to be administered by CERB in consultation with the Public Works Board. The economic development and community revitalization competitions may be conducted separately. Eligible entities are local governments, including ports, and innovation partnership zones. Eligible projects are public infrastructure, facilities, and related improvements that enable business creation and expansion, redevelopment of brownfields, and enhance community livability and vitality. Minimum criteria for economic development grants include a project's job creation potential, fit with the region's economic growth strategy, and speed with which construction can begin. Minimum criteria for community revitalization grants include a project's community value and support, inclusion in local government plans, promotion of downtown infill and redevelopment, speed with which construction can begin, and the applicant's ability to maintain the project.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	16,598
Public Works Assistance Account - State	0	16,000
Total	0	32,598

Department of Commerce

Connell Klindworth Water Line Distribution (91000318)

C 1, L 12, E2, Sec 303

Description: Funding is provided to the Connell Klindworth Water Line Distribution project as a grant from state bonds. This appropriation corrects a technical error in the 2011-13 Capital Budget.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	540

Department of Commerce

Drinking Water State Revolving Fund Loan Program (30000095)

C 2, L 12, E2, PV, Sec 1008

Description: Funding is provided from the Drinking Water Repayment Account to enable financing of an increased number of 2012 drinking water projects.

	Reappropriation	Appropriation
2011-13 Appropriation		
Drinking Water Assistance Account - State	0	16,000
Drinking Water Assistance Repayment Account - State	0	32,000
2012 Supplemental Change		
Drinking Water Assistance Repayment Account - State	0	60,000
Total	0	108,000

Department of Commerce

Energy Efficiency Grants for Higher Education (91000242)

C 1, L 12, E2, Sec 307

Description: Funding is provided for energy efficiency improvement grants to public higher education institutions.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	20,000

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Energy Efficiency Grants for Local Governments (91000241)

C 1, L 12, E2, Sec 301

Description: Funding is provided for energy efficiency grants to local agencies, which include cities, towns, counties, ports, special purpose districts, municipal corporations, and other political subdivisions. K-12 school districts are not intended to be recipients of this funding because a separate \$40 million appropriation was provided to the Office of the Superintendent of Public Instruction for energy efficiency grants to school districts.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Building Construction Account - State	0	18,000

Department of Commerce

Financing Energy/Water Efficiency (30000180)

C 2, L 12, E2, PV, Sec 1018

Description: Funding is provided for loans to assist local governments with the costs of undertaking investment grade energy audits.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change Public Works Assistance Account - State	0	5,000

Department of Commerce

Housing Competitive Pool (91000432)

C 2, L 12, E2, PV, Sec 1014

Description: Funding is provided for housing projects selected by the Department through a competitive application process. Of the total appropriation, \$1.5 million is set aside for a demonstration project that: (1) supports homeless individuals with low-cost living quarters and shared facilities such as kitchens, showers, and community meeting space; (2) meets all local zoning requirements and has local jurisdictional support; and (3) is required by the Department to report to the appropriate legislative committees on cost and outcome measures after the first five years of operations.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	4,530

Department of Commerce

Housing for Families with Children (91000409)

C 1, L 12, E2, Sec 310

Description: Funding is provided for five "Housing for Families with Children" projects that are ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that a project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	8,250

Department of Commerce

Housing for Farmworkers (91000414)

C 2, L 12, E2, PV, Sec 1012

Description: Funding is provided for three "Housing for Farmworkers" projects that are ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that a project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	6,215

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Housing for Low-Income Households (91000416)

C 2, L 12, E2, PV, Sec 1013

Description: Funding is provided for two "Housing for Low-Income Households" projects that are ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that a project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	2,982

Department of Commerce

Housing for People At Risk of Homelessness (91000415)

C 1, L 12, E2, Sec 312

Description: Funding is provided for one "Housing for People At Risk of Homelessness" project that is ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that the project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	2,500

Department of Commerce

Housing for People with Chronic Mental Illness (91000412)

C 2, L 12, E2, PV, Sec 1010

Description: Funding is provided for one "Housing for People with Chronic Mental Illness" project that is ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that the project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	1,125

Department of Commerce

Housing for People with Developmental Disabilities (91000410)

C 2, L 12, E2, PV, Sec 1009

Description: Funding is provided for six "Housing for People with Developmental Disabilities" projects that are ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that a project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	<u>Reappropriation</u>	<u>Appropriation</u>
2012 Supplemental Change State Taxable Building Construction Acct - State	0	2,900

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Housing for Seniors and People with Physical Disabilities (91000411)

C 1, L 12, E2, Sec 311

Description: Funding is provided for six "Housing for Seniors and People with Physical Disabilities" projects that are ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that a project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Taxable Building Construction Acct - State	0	9,666

Department of Commerce

Housing for the Homeless (91000413)

C 2, L 12, E2, PV, Sec 1011

Description: Funding is provided for 16 "Housing for the Homeless" projects that are ranked in LEAP Capital Document 2012-7A, developed April 3, 2012. Commerce must evaluate projects on the LEAP list and allocate funding based on the requirements of RCW 43.185.050 and .070. Commerce may determine that a project is not eligible or ready and may therefore allocate funding to a project in another category on the LEAP list or to any type of alternate project. Commerce shall determine the actual amount of project funding within the total appropriation provided for this category.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Taxable Building Construction Acct - State	0	28,944

Department of Commerce

Innovation Partnership Zones - Facilities and Infrastructure (92000089)

C 1, L 12, E2, Sec 309

Description: Funding is provided for grants to five specified Innovation Partnership Zone projects. If a specified project does not require its full authorized amount, Commerce may allocate up to 25 percent of the amount to other specified projects or to competitively-awarded grant projects. If a specified project has not met contract execution requirements by April 30, 2013, Commerce may allocate the authorized amount to competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	13,520

Department of Commerce

Local and Community Projects 2012 (91000437)

C 2, L 12, E2, PV, Sec 1003

Description: Funding is provided for two local and community projects, including the Low Income Housing Institute's (LIHI) Housing for Homeless Young Adults and the Roslyn Northwest Improvement Building. Each project must meet requirements related to nonstate matching resources, project site control and usage, high performance building standards, cost reimbursement, and state prevailing wage. The LIHI may use the grant from the state to provide a loan to the project for purposes of maximizing federal tax credits. In the event the loan is not converted to a grant, any loan repayments to LIHI must be used for the benefit of the Homeless Young Adult project and clients.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,035
State Taxable Building Construction Acct - State	0	1,800
Total	0	2,835

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Main Street Improvement Grants (92000098)

C 1, L 12, E2, Sec 305/C 2, L 12, E2, PV, Sec 1007

Description: Funding is provided for grants to 11 specified Main Street Improvement projects. If a specified project does not require its full authorized amount, the Public Works Board may allocate up to 25 percent of the amount to other specified projects or to competitively-awarded grant projects. If a specified project has not met contract execution requirements by April 30, 2013, the Public Works Board may allocate the authorized amount to competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	14,050
Public Works Assistance Account - State	0	800
Total	0	14,850

Department of Commerce

Port and Export Related Infrastructure (92000102)

C 1, L 12, E2, Sec 306

Description: Funding is provided for grants to 12 specified Port and Export Related Infrastructure projects. If a specified project does not require its full authorized amount, Commerce may allocate up to 25 percent of the amount to other specified projects or to competitively-awarded grant projects. If a specified project has not met contract execution requirements by April 30, 2013, Commerce may allocate the authorized amount to competitively-awarded, ready to proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	33,150

Department of Commerce

Public Works Assistance Account Program 2013 Loan List (30000184)

C 2, L 12, E2, PV, Sec 1016

Description: Funding is provided for the 59 projects ranked on the Public Works Assistance Account Program 2013 Loan List in LEAP Capital Document No. 2012-1B, developed February 18, 2012.

	Reappropriation	Appropriation
2012 Supplemental Change		
Public Works Assistance Account - State	0	152,781

Department of Commerce

Public Works Pre-Construction Loan Program (91000319)

C 2, L 12, E2, PV, Sec 1017

Description: Funding is provided for the Public Works Board to award pre-construction loans to local governments for design, engineering, environmental review, permits, and bid development.

	Reappropriation	Appropriation
2012 Supplemental Change		
Public Works Assistance Account - State	0	3,000

Department of Commerce

Weatherization (91000247)

C 2, L 12, E2, PV, Sec 1015

Description: Funding is provided for the Low Income Weatherization program through the Energy Matchmakers Program administered by the Department of Commerce (\$10 million) and for a continuation of the Community Energy Efficiency Program (CEEP) administered by WSU Energy Extension (\$15 million). CEEP delivers energy efficiency services and incentives to "moderate-income" households and small businesses.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Taxable Building Construction Acct - State	0	25,000

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Office of Financial Management

Aerospace and Manufacturing Training Equipment Pool (91000003)

C 1, L 12, E2, Sec 314

Description: Funding is provided for aerospace training equipment at the Washington Aerospace Training and Research Center.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	2,265

Office of Financial Management

Bid Savings Contingency Pool (92000002)

C 2, L 12, E2, PV, Sec 1021

Description: Funding for the bid savings contingency pool is eliminated.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	6,500
2012 Supplemental Change		
State Building Construction Account - State	0	-6,500
Total	0	0

Office of Financial Management

Chehalis River Basin Flood Relief Projects (91000398)

C 1, L 12, E2, Sec 313

Description: Funding is provided for Chehalis River basin flood relief projects. All projects funded under this section must be reviewed and approved by both the Chehalis River Basin Flood Authority and the Chehalis Tribe prior to the allotment of funds by the Office of Financial Management.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	5,000

Office of Financial Management

Loan Program Consolidation Board (91000005)

C 2, L 12, E2, PV, Sec 1020

Description: Funding for the creation of a Loan Program Consolidation Board, which was directed to develop and submit a plan to consolidate under one single financing authority all of the state's lending programs, including but not limited to infrastructure and educational lending programs, is vetoed by the Governor in its entirety.

	Reappropriation	Appropriation
2012 Supplemental Change		
Public Works Assistance Account - State	0	150
Governor's Veto		
2012 Supplemental Change		
Public Works Assistance Account - State	0	-150
Total	0	0

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Engineering and Architectural Services: Staffing (91000005)

C 2, L 12, E2, PV, Sec 1022

Description: Funding is provided for the Department's Engineering and Architectural Services Capital Project Management program. Services include coordination and management of planning, design, construction, and contract management for statewide public works projects.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	790
Char/Ed/Penal/Reform/Institutions Account - State	0	928
State Building Construction Account - State	0	5,282
2012 Supplemental Change		
State Building Construction Account - State	0	2,469
Total	0	9,469

Department of Enterprise Services

Legislative Building Critical Exterior Repairs (92000004)

C 2, L 12, E2, PV, Sec 1023

Description: Funding is provided for urgent repairs and cleaning of the Legislative Building dome.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,400

Department of Enterprise Services

Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs (30000546)

C 2, L 12, E2, PV, Sec 1024

Description: State trust revenue replaces an equal amount of state bonds.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	4,482
2012 Supplemental Change		
Capitol Building Construction Account - State	0	3,500
State Building Construction Account - State	0	-3,500
Total	0	4,482

Washington State Patrol

Fire Training Academy Master Plan/Environmental Impact Study (30000066)

C 2, L 12, E2, PV, Sec 4002

Description: Funding is provided for the completion of a new master plan and environmental impact study in order to proceed with any further construction projects at the Washington State Patrol Fire Training Academy.

	Reappropriation	Appropriation
2012 Supplemental Change		
Fire Service Training Account - State	0	400

Washington State Patrol

Fire Training Academy Self Contained Breathing Apparatus Building (30000067)

C 2, L 12, E2, PV, Sec 4001

Description: Funding is provided to complete the interior of the Self Contained Breathing Apparatus Building.

	Reappropriation	Appropriation
2012 Supplemental Change		
Fire Service Training Account - State	0	244

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Military Department

Thurston County Readiness Center (91000005)

C 2, L 12, E2, PV, Sec 1026

Description: Funding is provided for preliminary siting and planning for a new Readiness Center located in Thurston County.

	Reappropriation	Appropriation
2012 Supplemental Change General Fund - Federal	0	75

Department of Social and Health Services

Rainier School: Cottages Remodel and Renovation (91000017)

C 1, L 12, E2, Sec 401

Description: Design and construction funding is provided to remodel, renovate, and equip four existing residential cottages. The renovation includes new bathing equipment, new kitchen layouts and equipment compliant with certification and health requirements, upgrades of mechanical and electrical systems, additional storage for supplies, and replacement of worn interior finishes.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	3,000

Department of Health

Drinking Water Assistance Program (30000013)

C 2, L 12, E2, PV, Sec 2001

Description: Funding is provided for two water system improvement projects: the City of Tacoma McMillan Reservoir and the City of Seattle Maple Leaf Reservoir.

	Reappropriation	Appropriation
2011-13 Appropriation		
Drinking Water Assistance Account - Federal	38,348	49,868
Drinking Water Assistance Account - Fed ARRA	9,373	0
2012 Supplemental Change		
Drinking Water Assistance Account - Fed ARRA	0	832
Total	47,721	50,700

Department of Health

Safe Reliable Drinking Water Grants (92000002)

C 1, L 12, E2, Sec 402

Description: Funding is provided for 14 drinking water system improvement grants statewide and associated departmental administrative costs. If a specified project does not require its full authorized amount, the Department may allocate up to 25 percent of the amount to other specified projects or to competitively-awarded grant projects. If a specified project has not met contract execution requirements by April 30, 2013, the Department may allocate the authorized amount to competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	11,638

Department of Veterans' Affairs

Minor Works Facilities Preservation (90000001)

C 2, L 12, E2, PV, Sec 2002 & 2003

Description: State bonds replace an equal amount of state trust revenue.

	Reappropriation	Appropriation
2011-13 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,722
2012 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-2,722
State Building Construction Account - State	0	2,722
Total	0	2,722

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Veterans' Affairs

Walla Walla Nursing Facility (20082008)

C 1, L 12, E2, Sec 403/C 2, L 12, E2, PV, Sec 2004

Description: Funding is provided for the construction of a new 80-bed skilled nursing facility in Walla Walla, Washington. The skilled nursing facility will be funded with 35 percent state funds and 65 percent federal funds.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	2,400
2012 Supplemental Change		
General Fund - Federal	0	31,200
State Building Construction Account - State	0	14,400
Total	0	48,000

Department of Corrections

New Prison Reception Center (30000570)

C 2, L 12, E2, PV, Sec 2006

Description: Funding is removed for design of a western Washington reception center. Section 6011, Chapter 2, Laws of 2012, 2nd sp.s., Partial Veto (ESB 6074) directs the Office of Financial Management to choose a consultant to identify and evaluate options for the efficient and cost-effective incarceration of adult prison offenders forecasted over the next ten years. The study requires the options to include: (1) construction of one or more new prisons; (2) construction of new prison units at existing facilities; (3) replacement, remodeling, or repurposing of existing, aged and inefficient capacity; and (4) management and use of emergency beds. The study must be submitted to the Legislature and Governor by no later than October 1, 2012.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	6,200
2012 Supplemental Change		
State Building Construction Account - State	0	-6,200
Total	0	0

Department of Corrections

Washington State Penitentiary: Housing Units, Kitchen & Site Work (30000482)

C 2, L 12, E2, PV, Sec 2005

Description: Savings are taken to reflect the lower project costs to complete housing units, kitchen and site work at the Washington State Penitentiary.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	5,810	42,453
Public Safety Reimbursable Bond Account - State	546	0
2012 Supplemental Change		
State Building Construction Account - State	0	-1,700
Total	6,356	40,753

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000265)

C 2, L 12, E2, PV, Sec 3011

Description: Funding is provided for clean-up of seven Puget Sound toxics sites from the State Toxics Control Account rather than from the Local Toxics Control Account. This corrects a technical error in the 2011-13 Capital Budget.

	Reappropriation	Appropriation
2011-13 Appropriation		
Local Toxics Control Account - State	0	16,400
2012 Supplemental Change		
State Toxics Control Account - State	0	16,400
Local Toxics Control Account - State	0	-16,400
Total	0	16,400

Department of Ecology

Clean Up Toxics Sites - Puget Sound (91000032)

C 2, L 12, E2, PV, Sec 3002

Description: Funding is provided for two toxics clean-up projects at Port Gamble Bay and for associated departmental administrative costs. If the specified projects have not met contract execution requirements by April 30, 2013, the Department of Ecology may allocate the authorized amounts to additional competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Toxics Control Account - State	0	9,270

Department of Ecology

Columbia River Basin Water Supply Development Program (20062950)

C 2, L 12, E2, PV, Sec 3006

Description: Funding authority is transferred from the Columbia River Basin Water Supply Development Account to the Columbia River Basin Taxable Water Supply Development Account, established in Chapter 83, Laws of 2011 (2SHB 1803). This transfer is intended to accommodate a few Columbia River projects that will be owned or used by the federal government or private entities and must be funded from the proceeds of taxable bonds to comply with federal Internal Revenue Service requirements.

	Reappropriation	Appropriation
2011-13 Appropriation		
Columbia River Basin Water Supply Develop Acct - State	23,987	47,000
2012 Supplemental Change		
Columbia River Basin Water Supply Develop Acct - State	0	-10,404
Columbia River Basin Txbl Bnd Water Sply Dev Acct - State	0	10,404
Total	23,987	47,000

Department of Ecology

Columbia River Water Management Projects (91000179)

C 1, L 12, E2, Sec 502

Description: Funding is provided for two Columbia River Water Management projects: the Keechelus to Kachess Pipeline I-90 Crossing project and the Lake Roosevelt Incremental Storage Release/East Low Canal project.

	Reappropriation	Appropriation
2012 Supplemental Change		
Columbia River Basin Water Supply Develop Acct - State	0	4,500

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Eastern Washington Clean Sites Initiative (91000033)

C 2, L 12, E2, PV, Sec 3003

Description: Funding is provided for the Cashmere Mill Site Clean-Up project and for associated departmental administrative costs. If the specified project has not met contract execution requirements by April 30, 2013, the Department of Ecology may allocate the authorized amount to additional competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Toxics Control Account - State	0	1,545

Department of Ecology

Flood Levee Improvements (92000057)

C 1, L 12, E2, Sec 503/C 2, L 12, E2, PV, Sec 3009

Description: Funding is provided for the Mount Vernon Flood Protection project and the Briscoe-Desimone Levee Improvement project.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,500
Local Toxics Control Account - State	0	7,000
Total	0	8,500

Department of Ecology

FY 2012 Statewide Stormwater Grant Program (91000053)

C 2, L 12, E2, PV, Sec 3004

Description: Funding is provided for grants to local governments for 41 ranked stormwater projects statewide and associated departmental administrative costs. If the specified projects have not met contract execution requirements by April 30, 2013, the Department of Ecology may allocate the authorized amounts to additional competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
Local Toxics Control Account - State	0	24,073

Department of Ecology

Ground Water Management Yakima Basin (92000061)

C 1, L 12, E2, Sec 504

Description: Funding is provided for ground water management activities in the Yakima Basin.

	Reappropriation	Appropriation
2012 Supplemental Change		
Columbia River Basin Water Supply Develop Acct - State	0	450

Department of Ecology

Skagit Mitigation (91000181)

C 1, L 12, E2, Sec 501

Description: Funding is provided for the Department to develop mitigation options and alternative water sources or tools to make water available for stream flows and for rural domestic permit-exempt uses within the Carpenter-Fisher, East Nookachamps, and Upper Nookachamps Subbasins. Up to \$100,000 of the appropriation is provided to develop a rural domestic demonstration project to determine if on-site best management practices can meet the mitigation requirements of Chapter 173-503 of the Washington Administrative Code.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	2,225

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Solid Waste Reduction - Compost (91000197)

C 2, L 12, E2, PV, Sec 3012

Description: Funding is provided for regulatory and technical assistance to local governments on: (1) waste reduction and recycling of solid wastes such as organic material and composting; (2) technology research and implementation of organic wastes to fuels; and (3) development of recycling opportunities and facilities for construction and demolition debris, and enforcement of illegal debris dumping and disposal. This appropriation replaces the 2012 supplemental operating budget decrease of \$1,694,000 in funding support for these activities.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Toxics Control Account - State	0	1,694

Department of Ecology

Stormwater Retrofit and LID Competitive Grants (91000054)

C 2, L 12, E2, PV, Sec 3005

Description: Funding is provided for grants to local governments for 21 ranked stormwater retrofit and low-impact development projects and for associated departmental administrative costs. If the specified projects have not met contract execution requirements by April 30, 2013, the Department of Ecology may allocate the authorized amounts to additional competitively-awarded, ready-to-proceed projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
Local Toxics Control Account - State	0	14,463

Department of Ecology

Water Pollution Control Revolving Fund Program (30000209)

C 2, L 12, E2, PV, Sec 3010

Description: Funding is provided for a grant for the LOTT Clean Water Alliance's Primary Sedimentation Basins project.

	Reappropriation	Appropriation
2011-13 Appropriation		
Water Pollution Control Revolving Account - State	0	102,000
Water Pollution Control Revolving Account - Federal	0	82,205
2012 Supplemental Change		
Water Pollution Control Revolving Account - State	0	7,939
Total	0	192,144

State Parks and Recreation Commission

Cabins and Yurts (91000049)

Unknown Section

Description: Alternative financing authorization is provided for cabins and yurts located throughout the state parks system.

	Reappropriation	Appropriation
2012 Supplemental Change		
Certificate of Participation - State	0	1,620

State Parks and Recreation Commission

Comfort Stations (91000036)

C 1, L 12, E2, Sec 505

Description: Funding is provided for comfort stations at Twin Harbors, Sequim Bay, Paradise Point, and Lake Easton state parks.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,754

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Culverts (91000046)

C 2, L 12, E2, PV, Sec 3018

Description: Funding is provided for culverts at state parks.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	1,000

State Parks and Recreation Commission

Deferred Maintenance (91000030)

C 2, L 12, E2, PV, Sec 3013

Description: Funding is provided for deferred maintenance at state parks, including \$250,000 for capital improvements to lodge #2 at Mount Spokane State Park.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	1,070

State Parks and Recreation Commission

Energy Conservation (91000040)

C 2, L 12, E2, PV, Sec 3016

Description: Funding is provided for energy conservation projects at state parks.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	215

State Parks and Recreation Commission

Lake Sammamish Concession and Event Facility (91000034)

C 2, L 12, E2, PV, Sec 3017

Description: The Governor vetoed the appropriation and associated alternative financing authorization for the Lake Sammamish Concession and Event Facility.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	1,000
Certificate of Participation - State	0	2,135
Governor's Veto		
2012 Supplemental Change State Building Construction Account - State	0	-1,000
Certificate of Participation - State	0	-2,135
Total	0	0

State Parks and Recreation Commission

Picnic Shelters (91000018)

C 2, L 12, E2, PV, Sec 3014

Description: Funding is provided for new kitchen shelters at Yakima Sportsman, Wanapum, Flaming Geyser, Dash Point, and Kopachuck state parks.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	500

State Parks and Recreation Commission

Rocky Reach Trail (91000035)

C 1, L 12, E2, Sec 506

Description: Funding is provided to construct a new trail from East Wenatchee to Lincoln Rock State Park.

	Reappropriation	Appropriation
2012 Supplemental Change State Building Construction Account - State	0	400

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Wallace Falls Footbridge (91000047)

C 2, L 12, E2, PV, Sec 3015

Description: Funding is provided for repairs to the Wallace Falls Footbridge.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	486

Recreation and Conservation Funding Board

Family Forest Fish Passage Program (91000097)

C 2, L 12, E2, PV, Sec 3019

Description: Funding is provided for grants to private, small forest landowners to repair or remove fish passage barriers on their properties.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Toxics Control Account - State	0	10,000

State Conservation Commission

Conservation Reserve Enhancement Program (91000007)

C 1, L 12, E2, Sec 508

Description: Funding is provided for the state's financial share of existing and new contracts with farmers, ranchers, and other private landowners who voluntarily restore riparian habitat along streams.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,277

State Conservation Commission

Farms and Water Quality (91000004)

C 1, L 12, E2, Sec 507

Description: Funding is provided for grants by the State Conservation Commission to conservation districts for constructing and improving farm facilities that help protect and restore water quality statewide and in Puget Sound. Examples of projects include: riparian plantings, fencing, waste storage facilities, fish screens, and manure transfer and utilization.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	5,000

State Conservation Commission

Livestock Nutrient Program (30000001)

C 2, L 12, E2, PV, Sec 3021

Description: Funding is provided for conservation districts to provide technical and financial assistance to landowners who voluntarily develop and implement livestock nutrient management plans and practices to resolve water quality problems. The \$1 million in federal expenditure authority, and the state dollars the Commission will use for match, are intended to increase the number of livestock nutrient management projects.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Taxable Building Construction Acct - State	780	0
2012 Supplemental Change		
General Fund - Federal	0	1,000
Total	780	1,000

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Acquire Dryden Gravel Pit from Washington DOT (92000028)

C 1, L 12, E2, Sec 517

Description: Funding is provided for transfer of the Dryden Gravel Pit property from the Washington Department of Transportation to the Department of Fish and Wildlife.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	251

Department of Fish and Wildlife

Dry Forest Restoration (91000039)

C 1, L 12, E2, Sec 509

Description: Funding is provided for the Sherman Creek prescribed burning project and for the Sinlahekin dry forest restoration project.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	796

Department of Fish and Wildlife

Fishway Improvements/Diversions (91000033)

C 1, L 12, E2, Sec 510

Description: Funding is provided for a prioritized list of four fishway improvement/diversion projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	8,000

Department of Fish and Wildlife

Hatchery Improvements (91000036)

C 1, L 12, E2, Sec 511

Description: Funding is provided for a prioritized list of 42 hatchery improvement projects. Because the Dungeness Hatchery Canyon Creek pipeline replacement project of \$5 million is defined as a major capital project by the Office of Financial Management, the Department must complete and distribute documents resulting from a value engineering study and constructability review during the design process.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	34,775

Department of Fish and Wildlife

Minor Works - Access Sites (91000044)

C 1, L 12, E2, Sec 513

Description: Funding is provided for a prioritized list of 20 minor works - access site projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	7,406

Department of Fish and Wildlife

Minor Works - Dam and Dike (91000042)

C 1, L 12, E2, Sec 512

Description: Funding is provided for the Leque Island restoration project.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	200

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Minor Works - Fish Passage Barriers (Culverts) (91000045)

C 1, L 12, E2, Sec 514

Description: Funding is provided for a prioritized list of seven fish passage barrier (culvert) projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,495

Department of Fish and Wildlife

Minor Works - Road Maintenance and Abandonment Plan (91000046)

C 1, L 12, E2, Sec 515

Description: Funding is provided for a prioritized list of three road maintenance and abandonment plan projects.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	516

Department of Fish and Wildlife

Voights Creek Hatchery (20081003)

C 1, L 12, E2, Sec 518

Description: Funding is provided for Voights Creek Hatchery construction.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	115	1,000
2012 Supplemental Change		
State Building Construction Account - State	0	13,000
Total	115	14,000

Department of Fish and Wildlife

Wildlife Area Improvements (91000047)

C 1, L 12, E2, Sec 516

Description: Funding is provided for wildlife area improvement projects statewide.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	60

Department of Natural Resources

Creosote Piling Removal (92000014)

C 1, L 12, E2, Sec 523

Description: Funding is provided to remove creosote pilings from Puget Sound. \$400,000 of the appropriation is provided for a grant to the Port of Bremerton to remove and replace creosote pilings at the Harper Pier.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,650

Department of Natural Resources

Derelict Vessel Removal and Disposal (91000049)

C 1, L 12, E2, Sec 524

Description: Funding is provided to remove derelict or abandoned vessels from Washington waters.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	3,000

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Forest Hazard Reduction and Safety (91000066)

C 1, L 12, E2, Sec 521

Description: Funding is provided for forest treatments that benefit state trust lands in eastern Washington by reducing insect, disease and wildfire hazards and for noxious weed abatement and precommercial thinning on state trust lands. Forest treatments to reduce insect, disease and wildfire hazards on private or federal lands shall require a contract with the Department of Natural Resources to provide at least a one-to-one nonstate or in-kind fund match, and to provide a ten year landowner maintenance agreement.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	8,470

Department of Natural Resources

Large Debris Removal (91000052)

C 1, L 12, E2, Sec 527

Description: Funding is provided to assist public and private shoreline property owners with the removal of large, artificial marine debris from Puget Sound shorelines.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	200

Department of Natural Resources

Point Ruston Sediment Capping/Shoreline Restoration Stabilization (91000065)

C 2, L 12, E2, PV, Sec 3022

Description: Funding is provided to the Department of Natural Resources to complete sediment capping and shoreline stabilization on aquatic lands located adjacent to the Asarco clean-up site in Commencement Bay. However, funds shall only be expended if the Department has entered into agreements with the Environmental Protection Agency or the adjacent land owner know as Point Ruston, LLC, which fully relieves the state from any further liability or contributions relating to the clean-up of such aquatic lands. This appropriation is a loan from the Cleanup Settlement Account and must be repaid over an eight-year period, half from the Aquatic Lands Enhancement Account and half from the State Toxics Control Account.

	Reappropriation	Appropriation
2012 Supplemental Change		
Cleanup Settlement Account - State	0	7,200

Department of Natural Resources

Puget SoundCorps (91000046)

C 1, L 12, E2, Sec 522/C 2, L 12, E2, PV, Sec 3025

Description: Funding is provided for water quality and habitat protection and restoration projects that benefit Puget Sound recovery and that are primarily on public lands. The Department of Natural Resources will contract with the Department of Ecology for Puget SoundCorps crews of youth and military veterans to implement these projects pursuant to Chapter 20, Laws of 2011 (SHB 1294).

	Reappropriation	Appropriation
2012 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	3,000
State Building Construction Account - State	0	10,000
Total	0	13,000

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Restoration Projects to Improve Natural Resources (91000054)

C 1, L 12, E2, Sec 520

Description: Grant funding is provided to the Department of Natural Resources for pass-through to The Nature Conservancy and the Department of Fish and Wildlife, including: (1) \$435,000 for road repairs and restoration of forestlands along the Clearwater River; (2) \$1,020,000 for road repairs and forest treatments in the Ellsworth Creek watershed; (3) \$1,030,000 for dike removal and construction of a setback dike and flood attenuation structure at Port Susan Bay; and (4) \$75,000 to the Department of Fish and Wildlife for forest restoration treatments in the Oak Creek - Tieton landscape.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	2,560

Department of Natural Resources

Road Maintenance and Abandonment Plan (RMAP) (91000040)

C 1, L 12, E2, Sec 519

Description: Funding is provided solely to replace fish passage barriers and bring roads up to salmon recovery and clean water standards within Natural Area Preserves and Natural Resource Conservation Areas (\$1,084,000) and on state grant lands and state forest lands (\$5,750,000).

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	6,834

Department of Natural Resources

Secret Harbor Estuary Restoration - Cypress Island (91000053)

C 1, L 12, E2, Sec 528

Description: Funding is provided to restore the Secret Harbor estuary, enhance public access, and expand the capacity of the Cypress Island Natural Resources Conservation Area for tourism and low-impact public use.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	535

Department of Natural Resources

Shoreline Restoration Projects (92000011)

C 1, L 12, E2, Sec 525

Description: Funding is provided to fund aquatic restoration projects in Puget Sound through partnerships with other agencies and organizations. \$1,966,000 of the appropriation is provided solely for the Admiralty Inlet feeder bank preservation project.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	3,966

Department of Natural Resources

Urban Forest Restoration (Puget Sound Basin) (91000051)

C 1, L 12, E2, Sec 526

Description: Funding is provided to assist municipalities and jurisdictions across the state to better manage existing urban forests and plan for improvements to the urban forest infrastructure.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	400

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

Anderson Hall Renovation (20091002)

C 2, L 12, E2, PV, Sec 5012

Description: Design funding is eliminated for renovatino of Anderson Hall.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	1,553
2012 Supplemental Change		
State Building Construction Account - State	0	-1,553
Total	0	0

University of Washington

Burke Museum Renovation (20082850)

C 1, L 12, E2, Sec 614

Description: Design funding is provided for renovation of the Burke Museum.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	3,500

University of Washington

UW Bothell (20082006)

C 1, L 12, E2, Sec 616/C 2, L 12, E2, PV, Sec 5013

Description: Funding and authorization for the University of Washington to sell bonds is provided for the construction of phase 3 at the Bothell Campus. The completed project will provide classroom and laboratory space for science, engineering, math, and health majors. The project also includes necessary infracture on the campus.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	2,934	0
2012 Supplemental Change		
State Building Construction Account - State	0	19,887
UW Building Account - State	0	12,963
Certificate of Participation - State	0	30,000
Total	2,934	62,850

University of Washington

UW Tacoma Campus Development and Soil Remediation (92000002)

C 1, L 12, E2, Sec 615/C 2, L 12, E2, PV, Sec 5011

Description: Funding is provided for land acquisition and soil remediation for the UW Tacoma campus.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	4,300
State Toxics Control Account - State	0	700
Total	0	5,000

Washington State University

High-Technology Education Equipment (92000007)

C 1, L 12, E2, Sec 618

Description: Funding is provided for the purchase of high-technology education equipment to support high-demand fields of study.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,821

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State University

WSU Spokane - Riverpoint Biomedical and Health Sciences (20162953)

C 1, L 12, E2, Sec 617/C 2, L 12, E2, PV, Sec 5014

Description: Funding and authorization for Washington State University to sell bonds is provided for the construction of phase 2 of the Riverpoint Biomedical and Health Sciences building.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	4,200	31,230
WSU Building Account - State	0	3,770
2012 Supplemental Change		
State Building Construction Account - State	0	6,000
State Toxics Control Account - State	0	1,300
Certificate of Participation - State	0	29,775
Total	4,200	72,075

Eastern Washington University

Minor Works - Preservation (30000427)

C 2, L 12, E2, PV, Sec 5018

Description: Funding is provided for minor works projects at Eastern Washington University.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	4,895
EWU Capital Projects Account - State	0	9,205
2012 Supplemental Change		
EWU Capital Projects Account - State	0	2,540
Total	0	16,640

Central Washington University

Combined Utilities (30000448)

C 2, L 12, E2, PV, Sec 5016

Description: Funding is provided to replace and repair underground utilities at Walnut Mall.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	3,727
2012 Supplemental Change		
CWU Capital Projects Account - State	0	273
Total	0	4,000

Central Washington University

Minor Works Preservation (30000444)

C 2, L 12, E2, PV, Sec 5015

Description: Funding is provided for minor works projects at Central Washington University.

	Reappropriation	Appropriation
2011-13 Appropriation		
CWU Capital Projects Account - State	0	7,000
2012 Supplemental Change		
CWU Capital Projects Account - State	0	430
Total	0	7,430

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Western Washington University

Minor Works - Preservation (30000431)

C 2, L 12, E2, PV, Sec 5019

Description: Funding is provided for minor works projects at Western Washington University.

	Reappropriation	Appropriation
2011-13 Appropriation		
WWU Capital Projects Account - State	0	8,264
2012 Supplemental Change		
WWU Capital Projects Account - State	0	1,530
Total	0	9,794

State Board for Community & Technical Colleges

Administrative System Replacement (30000719)

Unknown Section

Description: Alternative financing authorization is provided for a new Enterprise Resource Planning System. The community and technical college system serves 450,000 students annually, employs approximately 12,000 full and part-time faculty and 7,500 administrative and support staff.

	Reappropriation	Appropriation
2012 Supplemental Change		
Certificate of Participation - State	0	50,000

State Board for Community & Technical Colleges

Clover Park Technical College: Allied Health Care Facility (20062699)

C 2, L 12, E2, PV, Sec 5020

Description: Funds are reduced due to lower than expected project costs to complete the Allied Health Care Facility.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	317	20,706
2012 Supplemental Change		
State Building Construction Account - State	0	-121
Total	317	20,585

State Board for Community & Technical Colleges

Equipment Pool (92000011)

C 1, L 12, E2, Sec 619/C 2, L 12, E2, PV, Sec 5023

Description: Funding is provided for a high-tech training equipment pool to support high-demand fields of study.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	12,300
Community/Technical Colleges Capital Projects Acct - State	0	2,700
Total	0	15,000

State Board for Community & Technical Colleges

Everett Community College: Corporate and Cont Ed Ctr Renovation (30000718)

Unknown Section

Description: Alternative financing authorization is provided for the Corporate and Continuing Education Center Renovation. The Everett Community College teaches self-supported training programs at the Center. Programs include small business accelerator, professional development, and customized training.

	Reappropriation	Appropriation
2012 Supplemental Change		
Certificate of Participation - State	0	4,000

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Everett Community College: Index Hall Replacement (20081221)

C 2, L 12, E2, PV, Sec 5021

Description: Funds are reduced due to lower than expected project costs to complete the replacement of Index Hall.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	1,468	31,988
2012 Supplemental Change		
State Building Construction Account - State	0	-631
Total	1,468	31,357

State Board for Community & Technical Colleges

Lower Columbia College: Health and Science Building (20081225)

C 2, L 12, E2, PV, Sec 6001

Description: Alternative financing authorization is provided for construction of the Lower Columbia College Health and Science Building.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	760	0
2012 Supplemental Change		
Certificate of Participation - State	0	38,615
Total	760	38,615

State Board for Community & Technical Colleges

North Seattle Community College: Technology Building Renewal (30000129)

C 1, L 12, E2, Sec 621

Description: Funding is provided to renovate a 40-year old building to maximize instructional laboratory space that supports the health, medical, and science programs. The completed project will also provide a centralized location for student tutoring services.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	1,478	0
2012 Supplemental Change		
State Building Construction Account - State	0	23,335
Total	1,478	23,335

State Board for Community & Technical Colleges

Olympic College: College Instruction Center (30000122)

C 1, L 12, E2, Sec 620

Description: Funding is provided for design of the Olympic College Instruction Center.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	3,624

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Skagit Valley College: Academic and Student Services Building (20081224)

C 2, L 12, E2, PV, Sec 6001

Description: Alternative financing authorization is provided for construction of the Skagit Valley Academic and Student Services Building.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	890	0
2012 Supplemental Change		
Certificate of Participation - State	0	30,574
Total	890	30,574

State Board for Community & Technical Colleges

Spokane Community College: Extended Learning Center (92000012)

Unknown Section

Description: Alternative financing authorization is provided for an addition to the Student Services Building #15.

	Reappropriation	Appropriation
2012 Supplemental Change		
Certificate of Participation - State	0	3,100

State Board for Community & Technical Colleges

Tacoma Community College: Health Careers Center (20082701)

C 2, L 12, E2, PV, Sec 5022

Description: Funding is provided for construction of a new 70,000 square foot Health Careers Center to accommodate growth in the high demand allied health programs. In addition to classrooms, labs, meeting and office space, the facility will include an interdisciplinary clinical simulation lab.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	906	0
2012 Supplemental Change		
State Building Construction Account - State	0	39,107
Total	906	39,107

Public Schools

2011-13 School Construction Assistance Program (30000071)

C 2, L 12, E2, PV, Sec 5005 & 5006

Description: Funding for the School Construction Assistance Grant program is reduced to reflect revised assumptions regarding eligible projects.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	345,754
Common School Construction Account - State	0	314,960
Common School Construction Account - Federal	0	600
2012 Supplemental Change		
State Building Construction Account - State	0	-98,350
Common School Construction Account - State	0	-7,402
Common School Construction Account - Federal	0	1,000
Total	0	556,562

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Clark County Skills Center (30000093)

C 1, L 12, E2, Sec 606

Description: Funding is provided for the design of two buildings including an addition to the existing Skills Center campus and a proposed partnership with the local fire district to create a satellite campus.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	100
2012 Supplemental Change		
State Building Construction Account - State	0	1,450
Total	0	1,550

Public Schools

Distressed Schools (92000009)

C 1, L 12, E2, Sec 602

Description: Funding is provided for the following projects including: (1) \$9.4 million for updating existing classrooms at John Marshall, Boren, and Van Asselt schools in the Seattle School District; (2) \$1 million for emergency repairs at Orcas Island schools; and (3) \$17 million for the Grand Coulee Dam school project.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	27,400

Public Schools

Energy Efficiency Grants for K-12 Schools (91000017)

C 1, L 12, E2, Sec 601

Description: Funding is provided for energy efficiency improvements in K-12 public schools. This is in addition to the \$20 million provided for the same purpose in the 2011-13 Capital Budget (Section 5011 of Chapter 49, Laws of 2011, 1st sp.s). The overall leverage goal for this program is three to one. The Office of the Superintendent of Public Instruction may first consider funding the most competitive school district projects that were below the \$20 million funding line from the 2011 appropriation. For subsequent rounds, school district applicants must provide some level of matching funds to the project from energy savings, utility rebates and incentives, loans, or other local funds. The level of matching funds made available by individual school districts may vary based on the wealth of the district.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	40,000

Public Schools

Grant County Branch Campus of Wenatchee Valley Skills Center (30000091)

C 1, L 12, E2, Sec 603

Description: Funding is provided for construction of the Grant County Skills Center.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	19,408

Public Schools

Pierce County Skills Center (20084856)

C 1, L 12, E2, Sec 605

Description: Funding is provided for completion of phase 2 of the Pierce County Skills Center.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	7,100
School Const & Skill Centers Building Acct (Bonds) - State	2,087	0
2012 Supplemental Change		
State Building Construction Account - State	0	4,800
Total	2,087	11,900

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Puget Sound Skills Center (92000007)

C 1, L 12, E2, Sec 610

Description: Design funding is provided to bring the existing Puget Sound Skills Center high school campus to current building codes and provide the necessary spaces to serve its highest enrollment programs.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,500

Public Schools

SEA-Tech Branch Campus of Tri-Tech Skills Center (30000078)

C 1, L 12, E2, Sec 604

Description: Funding is provided for the construction of the SEA-Tech Branch Campus of the Tri-Tech Skills Center in Walla Walla, Washington.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	1,169
2012 Supplemental Change		
State Building Construction Account - State	0	10,350
Total	0	11,519

Public Schools

Skills Centers Minor Works-Facility Preservation (30000111)

C 2, L 12, E2, PV, Sec 5002

Description: Minor works construction costs for technical skills centers were less than expected, resulting in a savings.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	3,000
2012 Supplemental Change		
State Building Construction Account - State	0	-58
Total	0	2,942

Public Schools

Spokane Area Professional-Technical Skills Center (92000005)

C 1, L 12, E2, Sec 608

Description: Funding is provided for the design of phase 1 and 2, which will modernize and expand the existing core campus.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,800

Public Schools

Transition to New ALE-Adjusted Construction Asst. Formula (92000002)

C 2, L 12, E2, PV, Sec 5007

Description: Funding is provided for reimbursement of demonstrated direct and actual preconstruction costs incurred by the Meridian, Eastmont, and Yakima school districts through January 31, 2012. These funds may also be used to provide assistance to the aforementioned districts for revising plans, redesigning projects, or otherwise managing the transition to the amended formula with preference given to those districts with alternative learning experience student full-time equivalent enrollments making up less than 5 percent of total student full-time equivalent enrollments.

	Reappropriation	Appropriation
2012 Supplemental Change		
Common School Construction Account - State	0	350

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

WA-NIC Skills Center - Snoqualmie Valley SD/Bellevue CC (92000006)

C 1, L 12, E2, Sec 609

Description: Funding is provided to renovate space in the Snoqualmie Valley Hospital to provide educational programs in the health care field to skills center students.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	1,715

Public Schools

Wenatchee Valley Skills Center (92000004)

C 1, L 12, E2, Sec 607

Description: Funding is provided to convert a warehouse and industrial complex into educational space. The project also includes exterior and interior renovations to the west and east buildings with the creation and rehabilitation of vocational, classroom, lab, and administrative spaces.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	9,500

Public Schools

Yakima Valley Technical Skills Center (30000076)

C 2, L 12, E2, PV, Sec 5003

Description: Construction costs are less than expected, resulting in a savings.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	28,461
2012 Supplemental Change		
State Building Construction Account - State	0	-3,018
Total	0	25,443

Public Schools

Yakima Valley Technical Skills Center Sunnyside Satellite (92000013)

C 1, L 12, E2, Sec 611

Description: Funding is provided for the development of a permanent branch campus for the Yakima Valley Technical Skills Center in Sunnyside, Washington.

	Reappropriation	Appropriation
2012 Supplemental Change		
State Building Construction Account - State	0	6,225

State School for the Blind

General Campus Preservation (30000018)

C 1, L 12, E2, Sec 612/C 2, L 12, E2, PV, Sec 5010

Description: State bonds replace an equal amount of state trust revenue.

	Reappropriation	Appropriation
2011-13 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	550
2012 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-550
State Building Construction Account - State	0	550
Total	0	550

2012 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Center for Childhood Deafness & Hearing Loss

Minor Public Works (30000013)

C 1, L 12, E2, Sec 613/C 2, L 12, E2, PV, Sec 5009

Description: State bonds replace an equal amount of state trust revenue.

	Reappropriation	Appropriation
2011-13 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	536
2012 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-536
State Building Construction Account - State	0	536
Total	0	536

Washington State Historical Society

Washington Heritage Grants (30000117)

C 1, L 12, E2, Sec 622

Description: Grant funding is provided for 15 projects that promote the preservation and interpretation of Washington's history and heritage. Washington Heritage Grants provide up to one-third of the cost of local capital projects undertaken by nonprofit organizations, tribes, and local governments.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	1,168
2012 Supplemental Change		
State Building Construction Account - State	0	5,914
Total	0	7,082