

State
of
Washington

LEGISLATIVE BUDGET NOTES

2013-15 Biennium - 2014 Supplemental



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State of Washington

LEGISLATIVE BUDGET NOTES

2013-15 Biennial Budget - 2014 Supplemental Budget

Published May 2014

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The Legislative Budget Notes are a publication of the following fiscal committees with the assistance of Legislative Evaluation and Accountability Program (LEAP) Committee staff.

Senate Ways and Means Committee

<http://www1.leg.wa.gov/Senate/Committees/WM/>
360-786-7715

Senate Transportation Committee

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House Appropriations Committee

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House Transportation Committee

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House Capital Committee

<http://www1.leg.wa.gov/House/Committees/CB/>
360-786-7717

House Finance Committee

<http://www.leg.wa.gov/House/Committees/FIN>
360-786-7183

For additional budget information or questions regarding the content of this document, please contact the fiscal committees listed above.

Additional fiscal information, including expenditure tracking, is available at <http://fiscal.wa.gov>.

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2014 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets, after supplemental change made by the Legislature in the 2014 session, total \$83.4 billion. The omnibus operating budget accounts for \$67.6 billion. The transportation budget and the omnibus capital budget account for \$9.3 billion and \$6.4 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page O-10, the overview for the transportation budget is on page T-3. The Legislature did not pass a 2014 Supplemental Capital Budget.

Omnibus Operating Budget statewide reports in this publication references NGF-S + Opportunity Pathways Account (Near General Fund State plus the Opportunity Pathways Account) and agency detail reports reference NGF-P, which is the acronym for NGF-S + Opportunity Pathways Account. Near General Fund-State refers to the General Fund-State Account and the Education Legacy Trust Account.

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget*		Total
		Operating	Capital	New Approps	Reapprops	
Legislative	155,187	2,595	0	320	0	158,102
Judicial	310,711	0	0	0	0	310,711
Governmental Operations	3,547,233	3,251	0	887,295	910,951	5,348,730
Human Services	29,563,954	0	0	105,722	156,987	29,826,663
Natural Resources	1,603,606	2,484	0	1,397,167	999,598	4,002,855
Transportation	181,436	2,363,018	5,649,943	2,000	0	8,196,397
Public Schools	17,215,546	0	0	568,238	496,506	18,280,290
Higher Education	12,199,856	0	0	639,822	251,424	13,091,102
Other Education	592,735	0	0	14,109	6,296	613,140
Special Appropriations	2,240,373	1,291,789	0	0	0	3,532,162
Total Budget Bill	67,610,637	3,663,137	5,649,943	3,614,673	2,821,762	83,360,152

* The Legislature did not pass a 2014 Supplemental Capital Budget.

Note: This report includes all funds budgeted by the Legislature for the 2013-15 biennium through the 2014 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$11.4 billion in the Omnibus Operating Budget, \$147.6 million in the operating component of the Transportation Budget, and \$3.2 million in the Capital Budget.

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
House of Representatives	63,498	0	0	0	0	63,498
Senate	45,970	0	0	0	0	45,970
Joint Transportation Committee	0	1,575	0	0	0	1,575
Jt Leg Audit & Review Committee	6,452	493	0	320	0	7,265
LEAP Committee	3,430	527	0	0	0	3,957
Office of the State Actuary	3,527	0	0	0	0	3,527
Office of Legislative Support Svcs	7,429	0	0	0	0	7,429
Joint Legislative Systems Comm	16,038	0	0	0	0	16,038
Statute Law Committee	8,843	0	0	0	0	8,843
Total Legislative	155,187	2,595	0	320	0	158,102
Supreme Court	13,841	0	0	0	0	13,841
State Law Library	2,941	0	0	0	0	2,941
Court of Appeals	31,676	0	0	0	0	31,676
Commission on Judicial Conduct	2,068	0	0	0	0	2,068
Administrative Office of the Courts	165,378	0	0	0	0	165,378
Office of Public Defense	70,339	0	0	0	0	70,339
Office of Civil Legal Aid	24,468	0	0	0	0	24,468
Total Judicial	310,711	0	0	0	0	310,711
Total Legislative/Judicial	465,898	2,595	0	320	0	468,813

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Office of the Governor	14,740	0	0	0	0	14,740
Office of the Lieutenant Governor	1,406	0	0	0	0	1,406
Public Disclosure Commission	4,128	0	0	0	0	4,128
Office of the Secretary of State	82,190	0	0	128	28	82,346
Governor's Office of Indian Affairs	499	0	0	0	0	499
Asian-Pacific-American Affrs	418	0	0	0	0	418
Office of the State Treasurer	14,872	0	0	0	0	14,872
Office of the State Auditor	75,773	0	0	0	0	75,773
Comm Salaries for Elected Officials	308	0	0	0	0	308
Office of the Attorney General	243,892	0	0	0	0	243,892
Caseload Forecast Council	2,490	0	0	0	0	2,490
Dept of Financial Institutions	47,960	0	0	0	0	47,960
Department of Commerce	519,801	0	0	675,328	890,969	2,086,098
Economic & Revenue Forecast Council	1,613	0	0	0	0	1,613
Office of Financial Management	125,264	1,812	0	52,482	7,956	187,514
Office of Administrative Hearings	38,061	0	0	0	0	38,061
State Lottery Commission	810,427	0	0	0	0	810,427
Washington State Gambling Comm	29,969	0	0	0	0	29,969
WA State Comm on Hispanic Affairs	473	0	0	0	0	473
African-American Affairs Comm	471	0	0	0	0	471
Department of Retirement Systems	57,149	0	0	0	0	57,149
State Investment Board	35,967	0	0	0	0	35,967
Innovate Washington	3,383	0	0	0	0	3,383
Department of Revenue	252,288	0	0	0	0	252,288
Board of Tax Appeals	2,377	0	0	0	0	2,377
Minority & Women's Business Enterp	3,999	0	0	0	0	3,999
Office of Insurance Commissioner	55,336	0	0	0	0	55,336
Consolidated Technology Services	230,086	0	0	0	0	230,086
State Board of Accountancy	2,680	0	0	0	0	2,680
Forensic Investigations Council	498	0	0	0	0	498
Dept of Enterprise Services	452,649	502	0	49,305	4,160	506,616
Washington Horse Racing Commission	5,608	0	0	0	0	5,608
WA State Liquor Control Board	66,470	0	0	0	0	66,470
Utilities and Transportation Comm	52,553	504	0	0	0	53,057
Board for Volunteer Firefighters	959	0	0	0	0	959
Military Department	295,532	0	0	107,552	7,060	410,144
Public Employment Relations Comm	7,891	0	0	0	0	7,891
LEOFF 2 Retirement Board	2,257	0	0	0	0	2,257
Archaeology & Historic Preservation	4,796	433	0	2,500	778	8,507
Total Governmental Operations	3,547,233	3,251	0	887,295	910,951	5,348,730

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	13,171,245	0	0	0	0	13,171,245
Human Rights Commission	6,257	0	0	0	0	6,257
Bd of Industrial Insurance Appeals	39,366	0	0	0	0	39,366
Criminal Justice Training Comm	42,534	0	0	0	0	42,534
Department of Labor and Industries	660,273	0	0	0	0	660,273
Dept of Social and Health Services	12,047,539	0	0	21,355	10,565	12,079,459
Department of Health	1,040,648	0	0	32,567	85,298	1,158,513
Department of Veterans' Affairs	119,131	0	0	1,313	47,178	167,622
Department of Corrections	1,715,659	0	0	50,487	13,946	1,780,092
Dept of Services for the Blind	27,324	0	0	0	0	27,324
Employment Security Department	693,978	0	0	0	0	693,978
Total Human Services	29,563,954	0	0	105,722	156,987	29,826,663

2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds
NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	1,798	0	0	0	0	1,798
Department of Ecology	459,653	0	0	765,956	677,853	1,903,462
WA Pollution Liab Insurance Program	1,594	0	0	0	0	1,594
State Parks and Recreation Comm	131,103	986	0	50,947	11,801	194,837
Rec and Conservation Funding Board	10,203	0	0	258,693	172,397	441,293
Environ & Land Use Hearings Office	4,361	0	0	0	0	4,361
State Conservation Commission	16,878	0	0	15,001	1,350	33,229
Dept of Fish and Wildlife	375,484	295	0	63,537	85,124	524,440
Puget Sound Partnership	19,002	0	0	0	1,155	20,157
Department of Natural Resources	429,680	0	0	241,152	49,918	720,750
Department of Agriculture	153,850	1,203	0	1,881	0	156,934
Total Natural Resources	1,603,606	2,484	0	1,397,167	999,598	4,002,855

**2013-15 Washington State Budget
Including 2014 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	1,316	0	0	0	1,316
Washington State Patrol	139,235	402,679	2,661	2,000	0	546,575
WA Traffic Safety Commission	0	45,625	0	0	0	45,625
Department of Licensing	42,201	260,244	0	0	0	302,445
Department of Transportation	0	1,640,267	5,268,565	0	0	6,908,832
County Road Administration Board	0	4,580	100,100	0	0	104,680
Transportation Improvement Board	0	3,900	247,101	0	0	251,001
Transportation Commission	0	3,503	0	0	0	3,503
Freight Mobility Strategic Invest	0	904	31,516	0	0	32,420
Total Transportation	181,436	2,363,018	5,649,943	2,000	0	8,196,397

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

EDUCATION

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Superintendent of Public Instruction	17,214,507	0	0	568,238	496,506	18,279,251
Washington Charter School Comm	1,039	0	0	0	0	1,039
Total Public Schools	17,215,546	0	0	568,238	496,506	18,280,290
Student Achievement Council	767,840	0	0	0	0	767,840
University of Washington	6,329,572	0	0	114,185	29,163	6,472,920
Washington State University	1,400,902	0	0	88,466	15,300	1,504,668
Eastern Washington University	296,431	0	0	18,345	20,859	335,635
Central Washington University	325,070	0	0	76,825	8,100	409,995
The Evergreen State College	130,208	0	0	15,267	1,100	146,575
Western Washington University	366,570	0	0	22,389	7,547	396,506
Community/Technical College System	2,583,263	0	0	304,345	169,355	3,056,963
Total Higher Education	12,199,856	0	0	639,822	251,424	13,091,102
State School for the Blind	15,772	0	0	500	149	16,421
Childhood Deafness & Hearing Loss	17,854	0	0	1,000	0	18,854
Workforce Trng & Educ Coord Board	58,337	0	0	0	0	58,337
Department of Early Learning	484,215	0	0	0	0	484,215
Washington State Arts Commission	4,286	0	0	0	0	4,286
Washington State Historical Society	6,560	0	0	12,314	6,147	25,021
East Wash State Historical Society	5,711	0	0	295	0	6,006
Total Other Education	592,735	0	0	14,109	6,296	613,140
Total Education	30,008,137	0	0	1,222,169	754,226	31,984,532

**2013-15 Washington State Budget
Including 2014 Supplemental
Total Budgeted Funds**

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus	Transportation	Capital Budget		Total	
	Operating	Budget	New	Reappropriations		
	Budget	Operating	Capital	Approps	Reappropriations	
Bond Retirement and Interest	2,012,473	1,291,789	0	0	0	3,304,262
Special Approps to the Governor	86,167	0	0	0	0	86,167
Sundry Claims	233	0	0	0	0	233
Contributions to Retirement Systems	141,500	0	0	0	0	141,500
Total Special Appropriations	2,240,373	1,291,789	0	0	0	3,532,162

2014 Supplemental Omnibus Budget Overview

Operating Only

Fiscal Context

The 2013-15 biennial budget adopted by the Legislature in June 2013 left a projected ending fund balance in the Near General Fund-State (NGF-S) and Opportunity Pathways accounts of \$58 million. Total reserves, which include the Budget Stabilization Account, were projected to be \$635 million. Since then, forecasted revenue has increased and fiscal year 2013 lapses were larger than previously assumed. After accounting for these changes, the net result is that prior to the 2014 supplemental omnibus operating budget being written by the Legislature, the 2013-15 projected NGF-S + Opportunity Pathways ending fund balance grew to \$441 million, and total reserves were \$1.02 billion.

Enacted 2014 Supplemental Omnibus Operating Budget

The legislature met in a November 2013 special session. In that session, the legislature adopted Chapter 1, Laws of 2013, 3rd sp.s. (ESHB 2088), which appropriated \$10 million for various aerospace related training activities. In addition, the legislature passed Chapter 2, laws of 2013, 3rd sp.s. (ESSB 5952) relating to tax preferences for aerospace manufacturing.

In developing the 2014 supplemental omnibus operating budget, the cost of maintaining current services (updated caseloads and other maintenance level changes) was estimated to increase by a net of \$89 million. The major changes to maintenance level include: mandatory caseload, utilization, and federal match rate adjustments in health care; staff mix and enrollment changes in K-12; College Bound Scholarship adjustments in higher education; caseload adjustments in TANF/WCCC; Hospital Safety Net Assessment and Affordable Care Act implementation adjustments; and self-insurance and workers compensation premium adjustments.

Finally, in addition to funding the maintenance level changes, the 2014 supplemental omnibus operating budget as passed the legislature had \$66 million in net policy level increases (NGF-S + Opportunity Pathways); veto actions reduced this to \$63 million.

Some of the larger policy increases include:

- \$58 million to increase the materials, supplies, and operating costs (MSOC) allocations to public schools;
- \$25 million for the Opportunity Scholarship Program (public-private scholarship program);
- \$23 million to fund the child care collective bargaining agreement with family home providers and to provide a rate increase for child care center providers;
- \$20 million in various increases in mental health including the children's mental health lawsuit settlement, a variety of community mental health enhancements, and overtime costs at Eastern and Western State hospitals;
- \$10 million to restore health care savings previously assumed in the biennial budget (offset by newly assumed health care savings);
- \$7 million for fire suppression costs in the Department of Fish and Wildlife and the Department of Natural Resources that exceed the existing appropriation in the biennial budget; and
- \$5 million for increased capacity for adult offenders by opening the remaining 256-bed unit at the Washington State Penitentiary and leasing 75 jail beds for female offenders.

Some of the larger policy savings include:

- \$61 million in state employee health care savings through a reduction in the employer funding rates utilizing a one-time fund balance and better-than-expected claims rates;
- \$25 million in savings by responding to the delay in the implementation of the Hospital Safety Net Assessment changes made in 2013, restoring the expected benefits to hospitals and the state;
- \$11 million in savings from maintaining managed care rates for low income health insurance at calendar year 2014 levels (rather than assuming a 2% increase in rates);
- \$10 million in savings from a one-time fund shift related to the WorkFirst and Working Connections Child Care programs; and
- \$10 million in savings is assumed from LEAN management efficiencies (this is in addition to the \$30 million assumed in the underlying biennial budget).

The legislature also assumed resource changes that include:

- Liquor Control Board budget driven revenue of \$8 million;
- A correction in the amount of the Liquor Excise tax going to local governments, which costs the state \$9 million;
- An update to the amount transferred into the Child and Family Reinvestment Account, which adds \$4 million in resources;
- A transfer of \$20 million from the Life Sciences Discovery Fund to the General Fund-State; this item was subsequently vetoed by the Governor; and
- Transfers from several other dedicated accounts that total \$6 million.

Ending Balances

The supplemental budget passed by the legislature was balanced under the terms of the four-year outlook balanced budget (applicable to both the 2013-15 and 2015-17 biennia). For the enacted budget, the NGF-S + Opportunity Pathways ending fund balance for the 2013-15 biennium is projected to be \$296 million (total reserves are projected to be \$878 million). For 2015-17, the NGF-S + Opportunity Pathways ending fund balance (based on the enacted budget and using the approach defined in statute) is projected to be \$20 million; total reserves are projected to be \$962 million.

2013-15 Balance Sheet
Including The Enacted 2014 Supplemental Budget (ESSB 6002)
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(and Budget Stabilization Account)
Dollars In Millions

	2013-15
RESOURCES	
Beginning Fund Balance	156.4
November 2013 Forecast	33,576.4
February 2014 Forecast Update	60.4
Transfer to Budget Stabilization Account	(312.2)
Other Enacted Fund Transfers	417.7
Alignment to the Comprehensive Financial Statements	40.8
2014 Supplemental Changes	
Fund Transfers & Redirections (Net)	27.0
Revenue Legislation & Budget Driven Revenue (Net)	4.9
Impact of Governor Vetoes & Lapses	(21.0)
Total Resources (including beginning fund balance)	33,950.4
EXPENDITURES	
2013-15 Enacted Budget	
Enacted Budget	33,631.3
Early Action/Aerospace (Fall 2013)	10.5
Anticipated Reversions	(140.0)
2014 Supp: Maintenance Level Changes	89.2
2014 Supp: Policy Changes	60.7
2014: Appropriations in Other Legislation	5.2
2014: Impact of Governor Vetoes & Lapses	(2.8)
Total Expenditures	33,654.1
RESERVES	
Projected Ending Balance	296.3
Budget Stabilization Account Beginning Balance	269.7
Transfer from General Fund and Interest Earnings	312.9
Projected Budget Stabilization Account Ending Balance	582.5
Total Reserves (Near General Fund plus Budget Stabilization)	878.8

Fund Transfers, Revenue Legislation and Budget Driven Revenues
Dollars In Millions

Fund Transfers/Redirections to Education Legacy Trust Account	<u>FY 2014</u>	<u>FY 2015</u>	<u>2013-15</u>
Unclaimed Lottery Prizes	4.000	-	4.000
Life Sciences Discovery Fund ⁽¹⁾	0.600	19.415	20.015
Subtotal	4.600	19.415	24.015
Fund Transfers To GFS			
Energy Freedom Account ⁽¹⁾	0.500	0.500	1.000
Business & Professions	1.000	1.000	2.000
Subtotal	1.500	1.500	3.000
Legislation, Budget Driven & Other (General Fund Unless Otherwise Noted)			
ESHB 1287: Indian tribes/property tax	-	0.048	0.048
SHB 2146: L&I Appeal Bonds		(0.005)	(0.005)
SB 5630: Unpaid Wage Collection		(0.025)	(0.025)
SB 6505: Marijuana Industry Tax Preference	-	2.725	2.725
Revision to Child and Family Reinvestment Account	2.144	1.699	3.843
Budget Driven: Liquor Excise Distribution (Local Government) ⁽²⁾	(4.611)	(4.806)	(9.417)
Budget Driven: DNR PILT Correction	(0.154)	-	(0.154)
Budget Driven: Liquor Control Board	4.195	3.683	7.878
Subtotal	1.574	3.319	4.893
Total As Passed Legislature	7.674	24.234	31.908
Impact of Vetoes (Life Sciences Discovery & Energy Freedom Acct)	(1.100)	(19.915)	(21.015)
Total Enacted Budget	6.574	4.319	10.893

Notes:

(1) Transfer was vetoed by the Governor.

(2) As part of the 2013-15 budget, the legislature intended to transfer \$24.7 million to the General Fund-State (based on the March 2013 revenue forecast). Because of a drafting error in the underlying budget, the amount expected to actually be transferred is estimated to be \$34.0 million. This corrects that error.

2013-15 Washington State Budget
Appropriations Contained Within Other Legislation

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
2014 Legislative Session				
SSB 6129 K-12 - Paraeducator Develop	C 136 L 14 PV	Public Schools	150	150
SB 6523 Real Hope Act	C 1 L 14	Student Achievement Council	5,000	5,000
<i>Changes to ESSB 5912 contained in ESSB 6002 (Omnibus Operating Budget)</i>				
ESSB 6002 Omnibus Operating Budget	C 221 L 14 PV	WA Traffic Safety Commission	-982	-982
		Criminal Justice Training Commission	352	352
		Special Approps to the Governor	630	630
November 2013 Legislative Session				
EHB 2088 Aerospace Industry Approps	C 1 L 13 E3	Department of Commerce	2,000	2,000
		Community & Technical Colleges	8,500	8,500
2013 Legislative Session				
E2SSB 5912 Driving Under the Influence	C 35 L 13	WA Traffic Safety Commission	982	982
		Special Approps to the Governor	2,542	2,542
		Department of Corections	222	222
		DSHS - Alcohol & Substance Abuse	1,237	2,715

Note: Appropriations in other legislation made in the 2013 legislative session are incorporated in the 2013-15 original appropriation amounts.

Revenues

The February 2014 forecast for the Near General Fund-State and Opportunities Pathways Account is \$33.6 billion for the 2013-15 biennium and \$36.3 billion for the 2015-17 biennium. Since the adoption of the 2013-15 biennial budget in June of 2013, the 2013-15 forecast for the Near General Fund-State and Opportunities Pathways Account has increased by \$0.4 billion. The net total of all the revenue-related bills during the 2014 legislative session was just over a \$2.7 million increase.

There were few tax related bills enacted during the 2014 session in comparison to past years. The most significant bill in terms of fiscal impact was Chapter 140, Laws of 2014 (SB 6505), which eliminated the ability of marijuana producers, processors, or retailers to take advantage of over 30 tax preferences. As a result of Initiative 502, which legalized recreational marijuana, these marijuana-related businesses will start receiving licenses to operate during the first six months of 2014. The bill raises \$2.7 million in fiscal year 2015.

There were eight bills that dealt with various property tax related issues during the 2014 session. A more detailed description of the legislation can be found on the following pages.

November 2013 Special Session

On November 7, 2013, Governor Inslee called the Legislature back into session to pass several bills to help ensure that Boeing's new 777X and composite wing will be built in Washington State. As part of the package of bills passed by the Legislature during the special session, Chapter 2, Laws of 2013, 3rd sp.s (ESSB 5952) extends the expiration date of aerospace industry tax exemptions by 16 years to 2040. The legislation is estimated to decrease state sales tax revenues by \$9 million in the 2015-17 biennium and decrease state revenues by approximately \$9 billion from fiscal year 2025 through fiscal year 2040.

2014 Revenue Legislation
Near General Fund-State and Opportunity Pathways Account
Dollars in Millions

Bill Number	Brief Title	2013-15
SB 6505	Marijuana industry/tax prefs	2.7
ESHB 1287	Indian tribes/property tax	0.0
SHB 1634	Property tax levy limit	0.0
SHB 2309	Property taxes, payment of	0.0
HB 2446	Property tax refund order	0.0
E2SHB 2493	Land use/horticulture	0.0
SB 6180	Forest lands & timber lands	0.0
2SSB 6330	Housing/urban growth areas	0.0
SSB 6333	Tax statutes	0.0
SB 6405	Nonprofit tax-exempt proprty	0.0
2SHB 2457	Derelict & abandoned vessels	0.0
ESSB 6440	Natural gas/fuel taxes	0.0
SHB 2146	L&I appeal bonds	0.0
SSB 5360	Unpaid wages collection	0.0
	Total	2.7

Revenue Legislation

The legislation listed below is a summary of bills passed during the 2014 session that affect state revenues or state or local tax statutes but may not cover all revenue-related bills.

EXCLUDING MARIJUANA PRODUCTS FROM EXISTING TAX PREFERENCES - \$2.725 MILLION GENERAL FUND-STATE

Chapter 140, Laws of 2014 (SB 6505) clarifies that marijuana, useable marijuana, or marijuana-infused products are not agricultural products and, as such, businesses manufacturing or selling marijuana products do not qualify for tax preferences provided to the agriculture industry. Other tax preferences are also not allowed for the marijuana industry.

EXEMPTING CERTAIN TRIBALLY OWNED LAND FROM PROPERTY TAX - \$.048 MILLION GENERAL FUND-STATE INCREASE

Chapter 207, Laws of 2014 (ESHB 1287) exempts property owned by a federally recognized Indian tribe from the property tax if it is used for economic development purposes and is owned by the tribe prior to March 1, 2014. Such land is subject to the leasehold excise tax for private leasehold interests in the land. If there is no private leasehold interest, it is subject to payment in lieu of taxes to the county.

INCLUDING THE VALUE OF SOLAR, BIOMASS, AND GEOTHERMAL FACILITIES IN THE PROPERTY TAX LEVY LIMIT CALCULATION - INDETERMINATE IMPACT TO GENERAL FUND-STATE

Chapter 4, Laws of 2014 (SHB 1634) increases the property tax revenue limit by the value resulting from new solar, biomass, and geothermal facilities that generate electricity.

PAYMENT OF PROPERTY TAXES - NO IMPACT TO GENERAL FUND-STATE

Chapter 13, Laws of 2014 (SHB 2309) requires that interest and penalties for unpaid property tax only apply to the unpaid balance and not the full amount. A county treasurer may accept partial payment of current and delinquent property taxes including penalties and interest. Interest and penalties may be waived on delinquent property taxes paid due to taxpayer error if the delinquent taxes are paid within 30 days.

SIMPLIFYING PROCEDURES FOR OBTAINING A REFUND OF PROPERTY TAXES - NO IMPACT TO GENERAL FUND-STATE

Chapter 16, Laws of 2014 (HB 2446) eliminates the requirement that a taxpayer file a petition for a property tax refund under the following circumstances: (1) an issued by a board of equalization, the State Board of Tax Appeals, or a court of competent jurisdiction; (2) a decision is issued by a county treasurer or assessor justifying the refund upon statutory ground; or (3) a property tax exemption application is approved by a county assessor or the Department of Revenue.

CONCERNING CURRENT USE VALUATION FOR COMMERCIAL HORTICULTURAL PURPOSES - NO IMPACT TO GENERAL FUND-STATE

Chapter 125, Laws of 2014 (E2SHB 2493) allows land on which commercial horticultural plants are grown in containers to qualify for the current use open space farm and agriculture property tax treatment.

CONSOLIDATING DESIGNATED FOREST LANDS AND OPEN SPACE TIMBER - NO IMPACT TO GENERAL FUND-STATE

Chapter 137, Laws of 2014 (SB 6180) allows a county to merge its designated forest land program with its open space timber program.

**PROMOTING AFFORDABLE HOUSING IN UNINCORPORATED AREAS OF RURAL COUNTIES
WITHIN URBAN GROWTH AREAS - NO IMPACT TO GENERAL FUND-STATE**

Chapter 96, Laws of 2014 (2SSB 6330) expands the exemption provided for affordable multi-unit housing for low and moderate-income households in an unincorporated area of an urban growth area, that was designated before January 1, 2013, within a rural county that has a population between 50,000 and 71,000 that borders the Puget Sound and has a sewer service. This exemption expires January 1, 2020.

**CONCERNING TAX STATUTE CLARIFICATIONS, SIMPLIFICATIONS, AND TECHNICAL CORRECTIONS - NO
IMPACT TO GENERAL FUND-STATE**

Chapter 97, Laws of 2014 (SSB 6333) makes several tax statute clarifications, repeals outdated statutes, makes simplifications, and makes technical corrections.

**CLARIFYING HOW NONPROFIT TAX-EXEMPT PROPERTY CAN BE USED - INDETERMINATE
IMPACT TO GENERAL FUND-STATE**

Chapter 99, Laws of 2014 (SB 6405) allows nonprofit tax-exempt property to be rented or used for nonexempt purposes for 50 days if the property is used for profit or to promote business activities for 15 days or less and the rent or donations received for nonexempt purposes do not exceed maintenance or operational costs for that property.

CONCERNING DERELICT AND ABANDONED VESSELS - NO IMPACT TO GENERAL FUND-STATE

Chapter 195, Laws of 2014 (2SHB 2457) addresses many policies regarding derelict and abandoned vessels, including imposing a new fee of one dollar per vessel foot collected by the Department of Revenue at the same time personal property taxes for the vessel are due. Additionally, penalties are imposed on vessels not properly registered at the time the watercraft excise tax is due.

FUEL TAXES AND FEES ON NATURAL GAS - NO IMPACT TO GENERAL FUND-STATE

Chapter 216, Laws of 2014 (ESSB 6440) modifies the taxation of liquefied and compressed natural gas. Liquefied and compressed natural gas sold as transportation fuel is exempt from public utility taxes and instead is taxed under the business and occupation tax. Such fuel is also subject to transportation taxes and fees.

LABOR AND INDUSTRIES APPEAL BONDS - \$.005 MILLION GENERAL FUND-STATE DECREASE

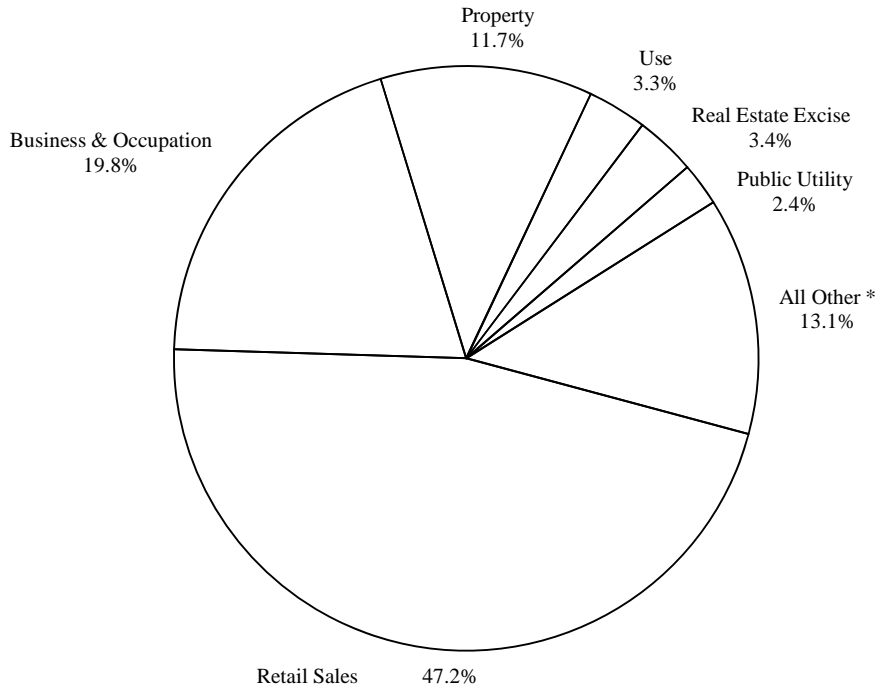
Chapter 190, Laws of 2014 (SHB 2146) changes the amount of an appeal bond for contractors to 10 percent of the penalty amount or \$200, whichever is less, subject to a \$100 minimum.

ADDRESSING THE COLLECTION OF UNPAID WAGES - \$.025 MILLION GENERAL FUND-STATE DECREASE

Chapter 210, Laws of 2014 (SSB 5360) allows the Department of Labor and Industries to electronically serve notices of withhold and deliver to financial institutions by providing a list of outstanding warrants to the Department of Revenue.

Washington State Revenue Forecast - February 2014 2013-15
Near General Fund-State and Opportunity Pathways Account
Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	15,583.6
Business & Occupation	6,650.8
Property	3,949.1
Use	1,106.9
Real Estate Excise	1,127.9
Public Utility	800.1
All Other *	4,418.3
Total	33,636.7

Note: Reflects the February 2014 Revenue Forecast.

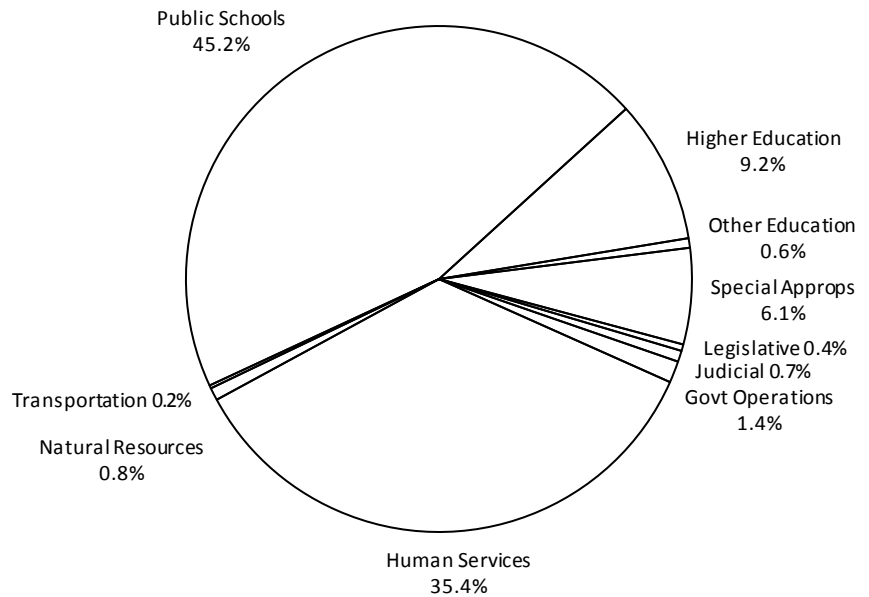
* Revenues to Education Legacy Trust Account (Estate Taxes) and Opportunity Pathways Account (State Lottery) are included in All Other.

2013-15 Omnibus Operating Budget Comparisons

(Dollars in Thousands)

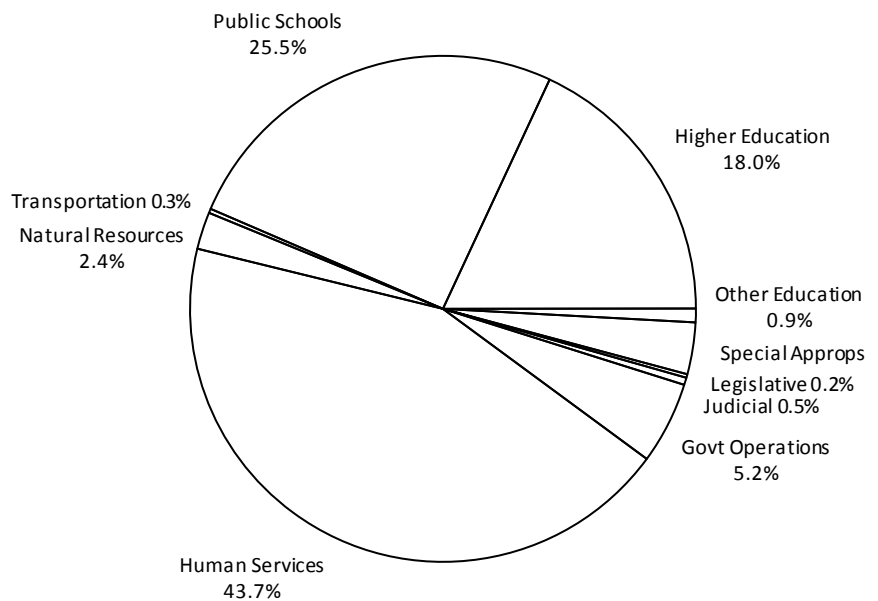
NGF-S + Opportunity Pathways

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Total All Funds

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Note: These charts reflect appropriated and budgeted amounts; reversions to the General Fund-State are not included.

Washington State Omnibus Operating Budget

2014 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Legislative	141,400	-269	141,131	155,455	-268	155,187
Judicial	237,851	4,467	242,318	299,190	11,521	310,711
Governmental Operations	459,114	6,399	465,513	3,499,248	47,985	3,547,233
Other Human Services	6,116,614	91,634	6,208,248	16,764,586	751,829	17,516,415
DSHS	5,787,914	-32,356	5,755,558	11,919,981	127,558	12,047,539
Natural Resources	262,680	7,764	270,444	1,587,441	16,165	1,603,606
Transportation	70,564	-1,215	69,349	181,919	-483	181,436
Public Schools	15,208,877	54,005	15,262,882	17,097,327	118,219	17,215,546
Higher Education	3,073,070	25,178	3,098,248	12,203,622	-3,766	12,199,856
Other Education	204,674	-109	204,565	588,624	4,111	592,735
Special Appropriations	2,068,516	7,300	2,075,816	2,225,073	15,300	2,240,373
Statewide Total	33,631,274	162,798	33,794,072	66,522,466	1,088,171	67,610,637

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2014 legislative session and appropriations contained in other legislation shown on page 14.

Washington State Omnibus Operating Budget

2014 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
House of Representatives	61,864	-131	61,733	63,629	-131	63,498
Senate	44,555	-99	44,456	46,069	-99	45,970
Jt Leg Audit & Review Committee	173	-26	147	6,478	-26	6,452
LEAP Committee	3,464	-34	3,430	3,464	-34	3,430
Office of the State Actuary	0	0	0	3,529	-2	3,527
Office of Legislative Support Svcs	7,370	8	7,378	7,421	8	7,429
Joint Legislative Systems Comm	15,977	61	16,038	15,977	61	16,038
Statute Law Committee	7,997	-48	7,949	8,888	-45	8,843
Total Legislative	141,400	-269	141,131	155,455	-268	155,187
Supreme Court	13,747	94	13,841	13,747	94	13,841
State Law Library	2,949	-8	2,941	2,949	-8	2,941
Court of Appeals	31,376	300	31,676	31,376	300	31,676
Commission on Judicial Conduct	2,062	6	2,068	2,062	6	2,068
Administrative Office of the Courts	101,856	534	102,390	157,941	7,437	165,378
Office of Public Defense	64,129	2,258	66,387	67,929	2,410	70,339
Office of Civil Legal Aid	21,732	1,283	23,015	23,186	1,282	24,468
Total Judicial	237,851	4,467	242,318	299,190	11,521	310,711
Total Legislative/Judicial	379,251	4,198	383,449	454,645	11,253	465,898

Washington State Omnibus Operating Budget

2014 Supplemental Budget GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Office of the Governor	10,726	14	10,740	14,726	14	14,740
Office of the Lieutenant Governor	1,312	-1	1,311	1,407	-1	1,406
Public Disclosure Commission	4,097	31	4,128	4,097	31	4,128
Office of the Secretary of State	20,891	362	21,253	80,900	1,290	82,190
Governor's Office of Indian Affairs	501	-2	499	501	-2	499
Asian-Pacific-American Affrs	420	-2	418	420	-2	418
Office of the State Treasurer	0	0	0	14,924	-52	14,872
Office of the State Auditor	1,461	48	1,509	75,841	-68	75,773
Comm Salaries for Elected Officials	312	-4	308	312	-4	308
Office of the Attorney General	20,588	1,234	21,822	228,251	15,641	243,892
Caseload Forecast Council	2,490	0	2,490	2,490	0	2,490
Dept of Financial Institutions	0	0	0	47,883	77	47,960
Department of Commerce	123,227	3,713	126,940	515,885	3,916	519,801
Economic & Revenue Forecast Council	1,566	-3	1,563	1,616	-3	1,613
Office of Financial Management	35,956	-475	35,481	119,926	5,338	125,264
Office of Administrative Hearings	0	0	0	37,822	239	38,061
State Lottery Commission	0	0	0	810,516	-89	810,427
Washington State Gambling Comm	0	0	0	29,984	-15	29,969
WA State Comm on Hispanic Affairs	473	0	473	473	0	473
African-American Affairs Comm	457	14	471	457	14	471
Department of Retirement Systems	0	0	0	57,297	-148	57,149
State Investment Board	0	0	0	36,035	-68	35,967
Innovate Washington	0	0	0	3,377	6	3,383
Department of Revenue	214,286	-660	213,626	253,027	-739	252,288
Board of Tax Appeals	2,395	-18	2,377	2,395	-18	2,377
Minority & Women's Business Enterp	0	0	0	4,077	-78	3,999
Office of Insurance Commissioner	400	127	527	55,126	210	55,336
Consolidated Technology Services	0	0	0	230,197	-111	230,086
State Board of Accountancy	0	0	0	2,699	-19	2,680
Forensic Investigations Council	0	0	0	498	0	498
Dept of Enterprise Services	7,282	2,242	9,524	451,353	1,296	452,649
Washington Horse Racing Commission	0	0	0	5,724	-116	5,608
WA State Liquor Control Board	0	0	0	66,998	-528	66,470
Utilities and Transportation Comm	0	0	0	52,620	-67	52,553
Board for Volunteer Firefighters	0	0	0	1,044	-85	959
Military Department	3,726	-253	3,473	273,568	21,964	295,532
Public Employment Relations Comm	4,013	38	4,051	7,834	57	7,891
LEOFF 2 Retirement Board	0	0	0	2,249	8	2,257
Archaeology & Historic Preservation	2,535	-6	2,529	4,699	97	4,796
Total Governmental Operations	459,114	6,399	465,513	3,499,248	47,985	3,547,233

Washington State Omnibus Operating Budget

2014 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
WA State Health Care Authority	4,245,757	60,973	4,306,730	12,448,344	722,901	13,171,245
Human Rights Commission	4,073	13	4,086	6,258	-1	6,257
Bd of Industrial Insurance Appeals	0	0	0	39,536	-170	39,366
Criminal Justice Training Comm	28,416	533	28,949	40,680	1,854	42,534
Department of Labor and Industries	34,683	196	34,879	656,795	3,478	660,273
Department of Health	119,428	1,233	120,661	1,043,149	-2,501	1,040,648
Department of Veterans' Affairs	14,674	247	14,921	132,503	-13,372	119,131
Department of Corrections	1,665,144	28,471	1,693,615	1,686,929	28,730	1,715,659
Dept of Services for the Blind	4,439	-32	4,407	27,488	-164	27,324
Employment Security Department	0	0	0	682,904	11,074	693,978
Total Other Human Services	6,116,614	91,634	6,208,248	16,764,586	751,829	17,516,415

Washington State Omnibus Operating Budget

2014 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Children and Family Services	594,317	1,617	595,934	1,104,082	3,023	1,107,105
Juvenile Rehabilitation	180,222	-1,939	178,283	189,047	-1,942	187,105
Mental Health	916,582	25,109	941,691	1,724,299	135,983	1,860,282
Developmental Disabilities	1,075,071	17,324	1,092,395	2,082,080	32,895	2,114,975
Long-Term Care	1,792,846	-18,664	1,774,182	3,848,450	-28,323	3,820,127
Economic Services Administration	807,523	-60,806	746,717	2,049,891	-26,362	2,023,529
Alcohol & Substance Abuse	135,742	2,051	137,793	444,040	6,355	450,395
Vocational Rehabilitation	32,937	-5,286	27,651	132,350	-5,302	127,048
Administration/Support Svcs	59,460	-1,374	58,086	97,264	-1,457	95,807
Special Commitment Center	72,233	2,055	74,288	72,233	2,055	74,288
Payments to Other Agencies	120,981	7,557	128,538	176,245	10,633	186,878
Total DSHS	5,787,914	-32,356	5,755,558	11,919,981	127,558	12,047,539
Total Human Services	11,904,528	59,278	11,963,806	28,684,567	879,387	29,563,954

Washington State Omnibus Operating Budget

2014 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Columbia River Gorge Commission	891	1	892	1,796	2	1,798
Department of Ecology	51,435	-428	51,007	458,113	1,540	459,653
WA Pollution Liab Insurance Program	0	0	0	1,587	7	1,594
State Parks and Recreation Comm	8,508	178	8,686	128,452	2,651	131,103
Rec and Conservation Funding Board	1,638	98	1,736	9,855	348	10,203
Environ & Land Use Hearings Office	4,374	-13	4,361	4,374	-13	4,361
State Conservation Commission	13,579	-52	13,527	16,880	-2	16,878
Dept of Fish and Wildlife	59,320	1,521	60,841	374,747	737	375,484
Puget Sound Partnership	4,734	91	4,825	18,900	102	19,002
Department of Natural Resources	87,607	5,742	93,349	418,580	11,100	429,680
Department of Agriculture	30,594	626	31,220	154,157	-307	153,850
Total Natural Resources	262,680	7,764	270,444	1,587,441	16,165	1,603,606

Washington State Omnibus Operating Budget

2014 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Washington State Patrol	67,138	-240	66,898	138,577	658	139,235
WA Traffic Safety Commission	982	-982	0	982	-982	0
Department of Licensing	2,444	7	2,451	42,360	-159	42,201
Total Transportation	70,564	-1,215	69,349	181,919	-483	181,436

Washington State Omnibus Operating Budget

2014 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
OSPI & Statewide Programs	53,305	1,084	54,389	127,657	8,159	135,816
General Apportionment	11,305,188	60,627	11,365,815	11,305,188	60,627	11,365,815
Pupil Transportation	792,528	1,832	794,360	792,528	1,832	794,360
School Food Services	14,222	0	14,222	632,560	28,000	660,560
Special Education	1,486,343	-3,955	1,482,388	1,948,365	10,145	1,958,510
Educational Service Districts	16,294	-49	16,245	16,294	-49	16,245
Levy Equalization	646,707	5,619	652,326	646,707	5,619	652,326
Elementary/Secondary School Improv	0	0	0	4,052	250	4,302
Institutional Education	30,784	-2,852	27,932	30,784	-2,852	27,932
Ed of Highly Capable Students	19,232	-8	19,224	19,232	-8	19,224
Education Reform	227,963	-10,489	217,474	438,199	1,083	439,282
Transitional Bilingual Instruction	201,620	6,260	207,880	272,636	7,360	279,996
Learning Assistance Program (LAP)	414,691	-5,086	409,605	863,125	-2,986	860,139
Washington Charter School Comm	0	1,022	1,022	0	1,039	1,039
Total Public Schools	15,208,877	54,005	15,262,882	17,097,327	118,219	17,215,546

Washington State Omnibus Operating Budget

2014 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Student Achievement Council	683,457	42,591	726,048	724,990	42,850	767,840
University of Washington	506,095	-5,562	500,533	6,359,033	-29,461	6,329,572
Washington State University	348,312	-3,344	344,968	1,404,880	-3,978	1,400,902
Eastern Washington University	78,763	-628	78,135	297,749	-1,318	296,431
Central Washington University	78,328	-32	78,296	325,152	-82	325,070
The Evergreen State College	41,512	-340	41,172	130,596	-388	130,208
Western Washington University	101,969	-1,212	100,757	368,287	-1,717	366,570
Community/Technical College System	1,234,634	-6,295	1,228,339	2,592,935	-9,672	2,583,263
Total Higher Education	3,073,070	25,178	3,098,248	12,203,622	-3,766	12,199,856
State School for the Blind	11,837	-110	11,727	13,818	1,954	15,772
Childhood Deafness & Hearing Loss	17,206	80	17,286	17,774	80	17,854
Workforce Trng & Educ Coord Board	3,060	-80	2,980	57,839	498	58,337
Department of Early Learning	162,942	-1	162,941	482,645	1,570	484,215
Washington State Arts Commission	2,226	-40	2,186	4,312	-26	4,286
Washington State Historical Society	4,273	-10	4,263	6,574	-14	6,560
East Wash State Historical Society	3,130	52	3,182	5,662	49	5,711
Total Other Education	204,674	-109	204,565	588,624	4,111	592,735
Total Education	18,486,621	79,074	18,565,695	29,889,573	118,564	30,008,137

Washington State Omnibus Operating Budget

2014 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2014 Supp *	Rev 13-15	2013-15	2014 Supp *	Rev 13-15
Bond Retirement and Interest	1,846,874	1,042	1,847,916	2,003,431	9,042	2,012,473
Special Approps to the Governor	90,142	-3,975	86,167	90,142	-3,975	86,167
Sundry Claims	0	233	233	0	233	233
State Employee Compensation Adjust	-10,000	10,000	0	-10,000	10,000	0
Contributions to Retirement Systems	141,500	0	141,500	141,500	0	141,500
Total Special Appropriations	2,068,516	7,300	2,075,816	2,225,073	15,300	2,240,373

Omnibus Appropriations Act - Agency Detail

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Legislative

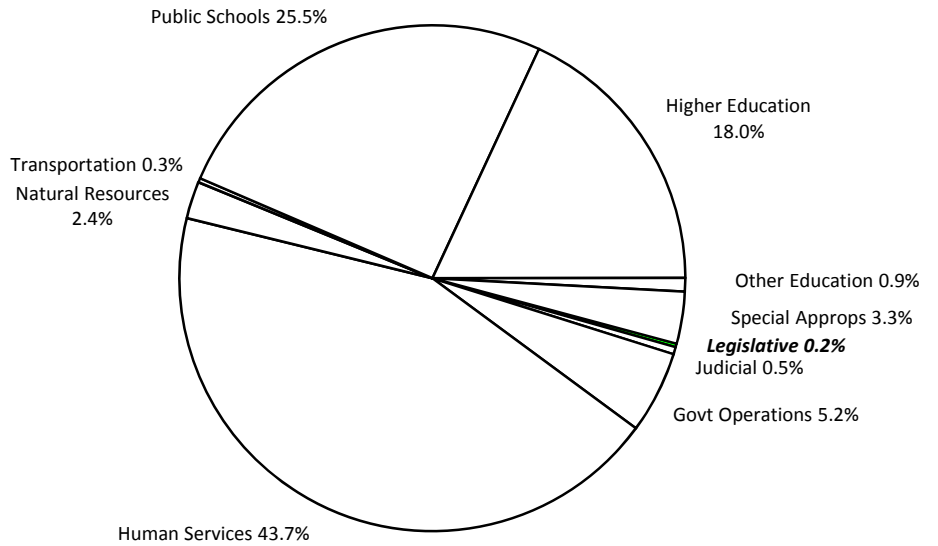
Appropriations for legislative agencies did not authorize any ongoing program enhancements.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

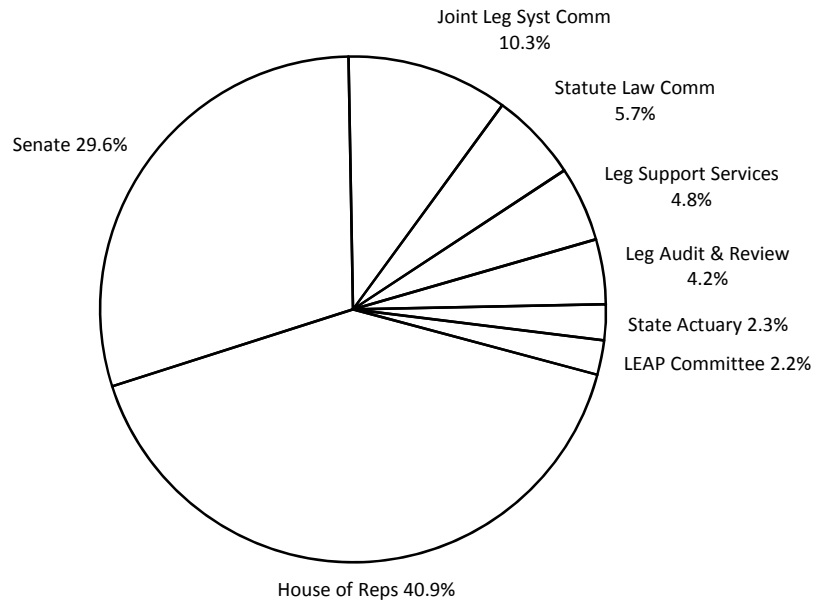
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

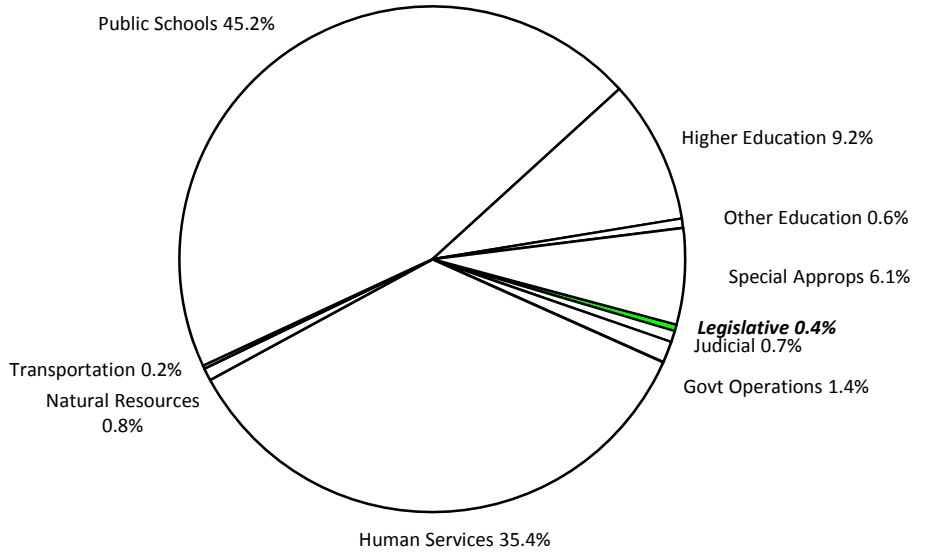
House of Representatives	63,498
Senate	45,970
Jt Leg Systems Comm	16,038
Statute Law Committee	8,843
Leg Support Services	7,429
Jt Leg Audit & Rev Comm	6,452
State Actuary	3,527
LEAP Committee	3,430
Legislative	155,187



Legislative

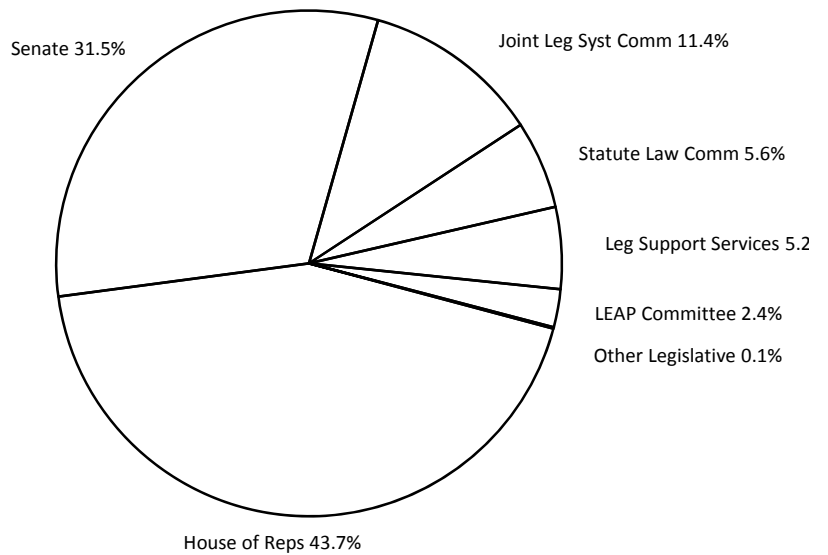
2013-15 Washington State Omnibus Operating Budget NGF-S + Opportunity Pathways (Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

House of Representatives	61,733
Senate	44,456
Jt Leg Systems Comm	16,038
Statute Law Committee	7,949
Leg Support Services	7,378
LEAP Committee	3,430
Other Legislative	147
Legislative	141,131



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	61,864	1,765	63,629
Total Maintenance Changes	266	0	266
Policy Changes - Comp			
1. State Employee Health Insurance	-397	0	-397
Policy -- Comp Total	-397	0	-397
<hr/>			
2013-15 Revised Appropriations	61,733	1,765	63,498
Fiscal Year 2014 Total	30,923	874	31,797
Fiscal Year 2015 Total	30,810	891	31,701

Comments:

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Senate

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	44,555	1,514	46,069
Total Maintenance Changes	180	0	180
Policy Changes - Comp			
1. State Employee Health Insurance	-279	0	-279
Policy -- Comp Total	-279	0	-279
<hr/>			
2013-15 Revised Appropriations	44,456	1,514	45,970
Fiscal Year 2014 Total	21,240	757	21,997
Fiscal Year 2015 Total	23,216	757	23,973

Comments:

- State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	173	6,305	6,478
Total Maintenance Changes	2	0	2
Policy Changes - Comp			
1. State Employee Health Insurance	-28	0	-28
Policy -- Comp Total	-28	0	-28
<hr/>			
2013-15 Revised Appropriations	147	6,305	6,452
Fiscal Year 2014 Total	62	3,108	3,170
Fiscal Year 2015 Total	85	3,197	3,282

Comments:

- State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	3,464	0	3,464
Total Maintenance Changes	-21	0	-21
Policy Changes - Comp			
1. State Employee Health Insurance	-13	0	-13
Policy -- Comp Total	-13	0	-13
<hr/>			
2013-15 Revised Appropriations	3,430	0	3,430
Fiscal Year 2014 Total	1,642	0	1,642
Fiscal Year 2015 Total	1,788	0	1,788

Comments:

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Transportation Budget Section of this document.

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	15,977	0	15,977
Total Maintenance Changes	116	0	116
Policy Changes - Comp			
1. State Employee Health Insurance	-55	0	-55
Policy -- Comp Total	-55	0	-55
<hr/>			
2013-15 Revised Appropriations	16,038	0	16,038
Fiscal Year 2014 Total	8,062	0	8,062
Fiscal Year 2015 Total	7,976	0	7,976

Comments:

- State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the State Actuary

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	3,529	3,529
Total Maintenance Changes	0	14	14
Policy Changes - Other			
1. Attorney General Legal Services	0	1	1
2. Health Care Actuarial Support	163	390	553
3. Governor Veto	-163	-390	-553
Policy -- Other Total	0	1	1
Policy Changes - Comp			
4. State Employee Health Insurance	0	-17	-17
Policy -- Comp Total	0	-17	-17
<hr/>			
2013-15 Revised Appropriations	0	3,527	3,527
Fiscal Year 2014 Total	0	1,803	1,803
Fiscal Year 2015 Total	0	1,724	1,724

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (DRS Expense Account-State)
2. **Health Care Actuarial Support** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis on state Medicaid and Public Employees Benefits. The Office of State Actuary will review for reasonableness the actuarial analysis prepared by the Health Care Authority's (HCA) retained actuary, respond to questions from the Legislature regarding HCA's actuarial analysis including fiscal notes, and prepare independent, objective, and confidential actuarial analysis for the Legislature on state healthcare benefits as may be requested from time to time. However, this item was vetoed by the Governor. (General Fund-State, General Fund-Federal, St Health Care Authority Admin Acct-State)
3. **Governor Veto** - The Governor partially vetoed Section 106, eliminating funding for the State Actuary to provide the Legislature additional access to independent and objective health care actuarial analysis on state Medicaid and Public Employees Benefits. The Office of State Actuary was required by the vetoed language to review for reasonableness the actuarial analysis prepared by the Health Care Authority's (HCA) retained actuary, respond to questions from the Legislature regarding HCA's actuarial analysis including fiscal notes, and prepare independent, objective, and confidential actuarial analysis for the Legislature on state healthcare benefits as may be requested from time to time. (General Fund-State, General Fund-Federal, State Health Care Authority Administrative Account-State)
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Statute Law Committee

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	7,997	891	8,888
Total Maintenance Changes	2	3	5
Policy Changes - Comp			
1. State Employee Health Insurance	-50	0	-50
Policy -- Comp Total	-50	0	-50
<hr/>			
2013-15 Revised Appropriations	7,949	894	8,843
Fiscal Year 2014 Total	3,896	277	4,173
Fiscal Year 2015 Total	4,053	617	4,670

Comments:

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Legislative Support Services

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	7,370	51	7,421
Total Maintenance Changes	46	0	46
Policy Changes - Comp			
1. State Employee Health Insurance	-38	0	-38
Policy -- Comp Total	-38	0	-38
<hr/>			
2013-15 Revised Appropriations	7,378	51	7,429
Fiscal Year 2014 Total	3,558	26	3,584
Fiscal Year 2015 Total	3,820	25	3,845

Comments:

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Judicial

Superior Court Case Management System

An additional \$5.3 million from the Judicial Information Systems Account is provided on a one-time basis in the Administrative Office of the Courts (AOC) to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. Total funding for the project in the 2013-15 biennium is \$16.6 million from the Judicial Information Systems Account. The AOC must develop a revised charter for the Superior Court Case Management System Steering Committee, which will continue to provide oversight of the project. Voting members of the Steering Committee must be from AOC and those courts that have implemented, or have committed to implement, the statewide superior court vendor solution as selected by the Judicial Information Systems Committee.

Appellate Court Case Management System

An additional \$1.1 million from the Judicial Information Systems Account is provided in the AOC to acquire a COTS Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Supreme Court and the three divisions of the Court of Appeals. Total funding for the project in the 2013-15 biennium is \$1.4 million from the Judicial Information Systems Account.

Child Dependency Representation Program

A total of \$1 million is provided in the Office of Civil Legal Aid to implement Chapter 108, Laws of 2014 (E2SSB 6126), which requires a court to appoint an attorney for a child in a dependency proceeding six months after granting a petition to terminate the parent and child relationship and when there is no remaining parent with parental rights. The state may pay the cost of the legal services under certain conditions. The provided funding will pay a portion of the county's cost to provide legal services to eligible children.

Parents Representation Program

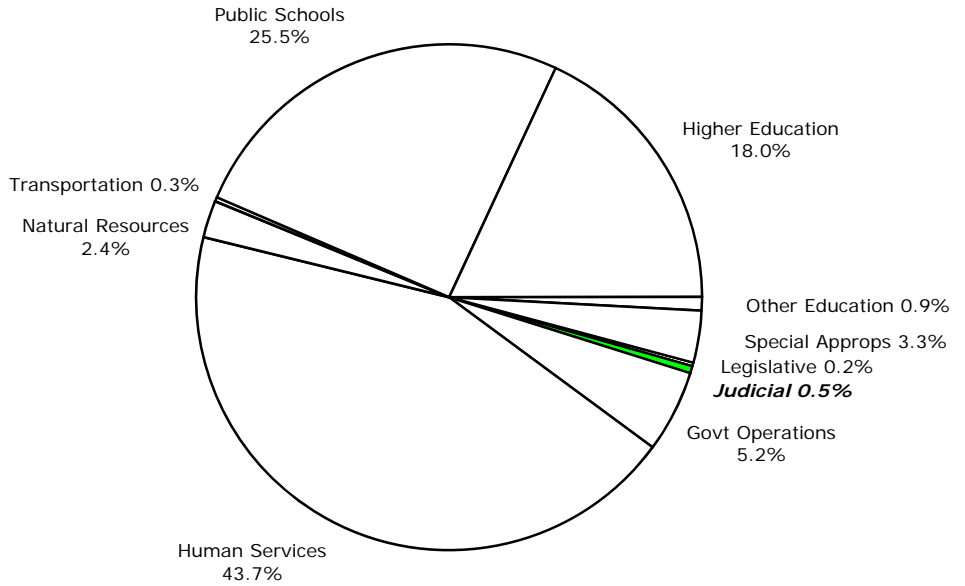
The Parents Representation Program in the Office of Public Defense (OPD) funds contract attorneys for indigent parents in dependency and parental termination cases. A total of \$1.9 million is provided on a one-time basis for the anticipated increase in case filings related to the Department of Social and Health Services Child Permanency Initiative. OPD assumes that increased filings will require legal services for an additional 556 parents.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

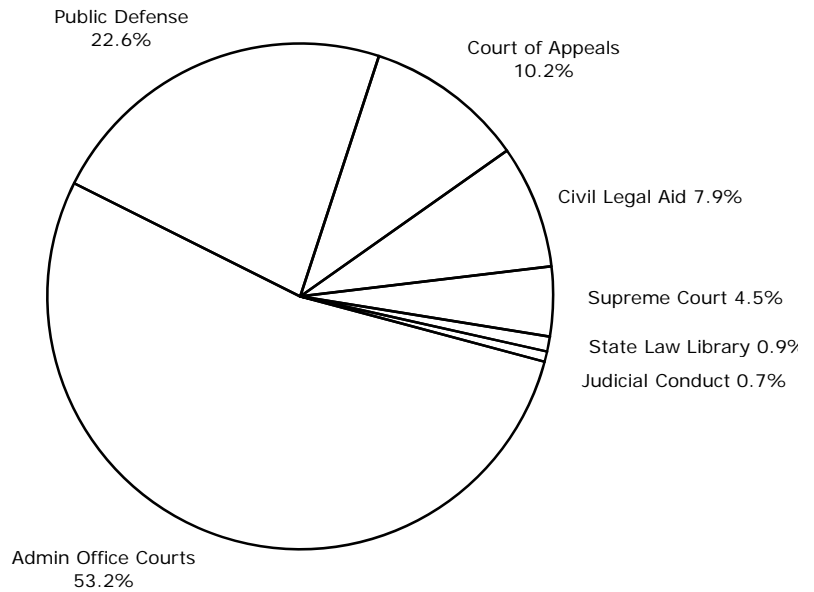
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

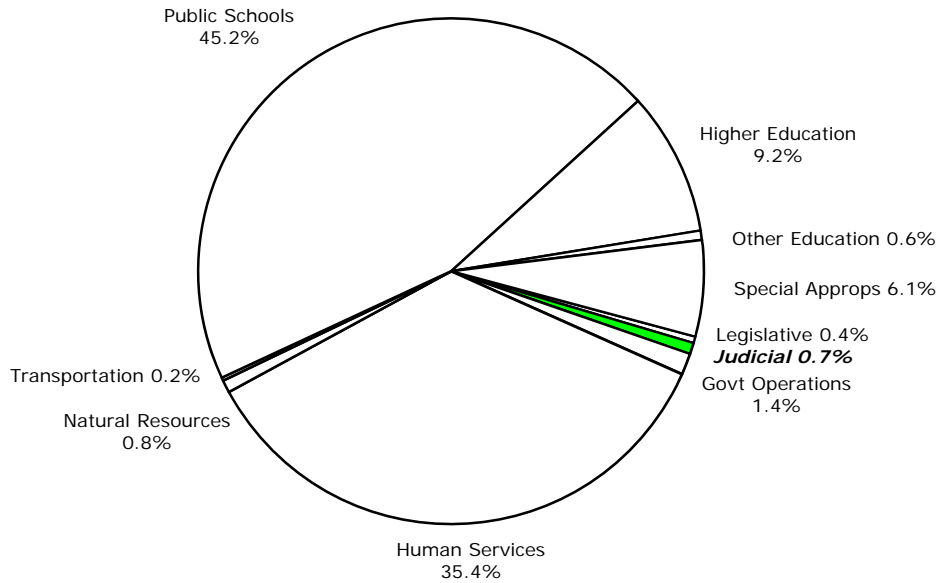
Admin Office Courts	165,378
Office of Public Defense	70,339
Court of Appeals	31,676
Civil Legal Aid	24,468
Supreme Court	13,841
State Law Library	2,941
Judicial Conduct Comm	2,068
Judicial	310,711



Judicial

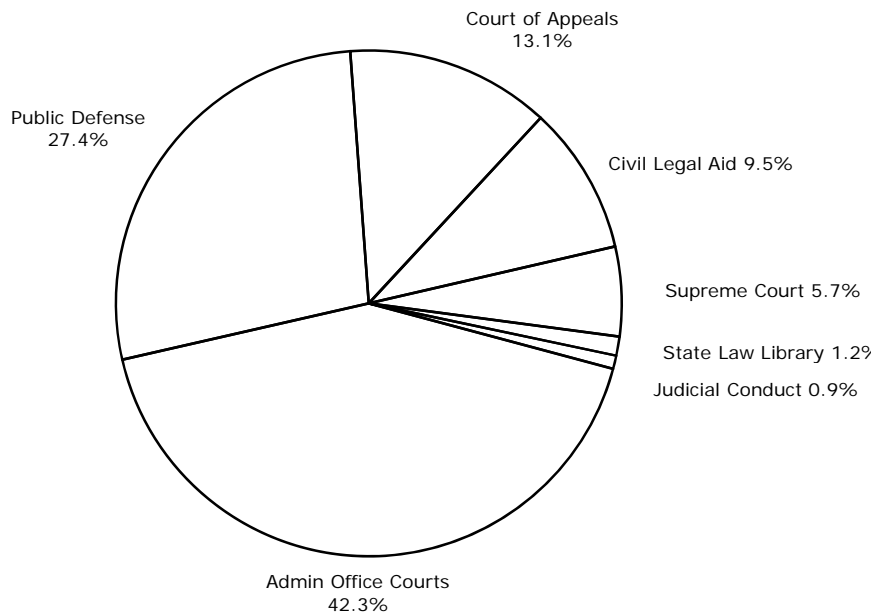
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

Admin Office Courts	102,390
Office of Public Defense	66,387
Court of Appeals	31,676
Civil Legal Aid	23,015
Supreme Court	13,841
State Law Library	2,941
Judicial Conduct Comm	2,068
Judicial	242,318



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	13,747	0	13,747
Total Maintenance Changes	227	0	227
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. Leave Buyout	-58	0	-58
Policy -- Other Total	-57	0	-57
Policy Changes - Comp			
3. State Employee Health Insurance	-76	0	-76
Policy -- Comp Total	-76	0	-76
2013-15 Revised Appropriations	13,841	0	13,841
Fiscal Year 2014 Total	7,028	0	7,028
Fiscal Year 2015 Total	6,813	0	6,813

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **Leave Buyout** - Funding for a leave buyout obligation for an employee who has been with the Supreme Court for many years is not provided.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Law Library

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	2,949	0	2,949
Total Maintenance Changes	5	0	5
Policy Changes - Comp			
1. State Employee Health Insurance	-13	0	-13
Policy -- Comp Total	-13	0	-13
<hr/>			
2013-15 Revised Appropriations	2,941	0	2,941
Fiscal Year 2014 Total	1,484	0	1,484
Fiscal Year 2015 Total	1,457	0	1,457

Comments:

- State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Commission on Judicial Conduct

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	2,062	0	2,062
Total Maintenance Changes	15	0	15
Policy Changes - Comp			
1. State Employee Health Insurance	-9	0	-9
Policy -- Comp Total	-9	0	-9
<hr/>			
2013-15 Revised Appropriations	2,068	0	2,068
Fiscal Year 2014 Total	1,071	0	1,071
Fiscal Year 2015 Total	997	0	997

Comments:

- State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Court of Appeals

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	31,376	0	31,376
Total Maintenance Changes	355	0	355
Policy Changes - Other			
1. Division 1 Lease Costs	114	0	114
Policy -- Other Total	114	0	114
Policy Changes - Comp			
2. State Employee Health Insurance	-169	0	-169
Policy -- Comp Total	-169	0	-169
<hr/>			
2013-15 Revised Appropriations	31,676	0	31,676
Fiscal Year 2014 Total	15,865	0	15,865
Fiscal Year 2015 Total	15,811	0	15,811

Comments:

1. **Division 1 Lease Costs** - Funding is provided for contractual lease increases for Court of Appeals Division I.
2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	101,856	56,085	157,941
Total Maintenance Changes	1,371	-126	1,245
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. Superior Court CMS	0	5,306	5,306
3. Enterprise Content CMS	0	1,093	1,093
4. IT Security Enhancements	0	750	750
5. Legal Financial Obligation Grants	-441	0	-441
6. Office of Public Guardianship	200	0	200
7. Superior Ct Judge Benton/Franklin	-108	0	-108
8. Superior Court Judge Whatcom County	-108	0	-108
Policy -- Other Total	-456	7,149	6,693
Policy Changes - Comp			
9. State Employee Health Insurance	-381	-120	-501
Policy -- Comp Total	-381	-120	-501
<hr/>			
2013-15 Revised Appropriations	102,390	62,988	165,378
Fiscal Year 2014 Total	51,403	31,374	82,777
Fiscal Year 2015 Total	50,987	31,614	82,601

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **Superior Court CMS** - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts. The Administrative Office of the Courts (AOC) will complete Phase 2 (Statewide Configuration and Validation) and begin Phases 3 (Local Implementation Preparation), 4 (Pilot Implementation), and 5 (Statewide Rollout) of the project. The AOC estimates that statewide implementation will be completed in FY 2019. (Judicial Information Systems Account-State)
3. **Enterprise Content CMS** - Funding is provided to acquire a commercial off-the-shelf Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Washington Supreme Court and the three divisions of the Washington Court of Appeals. (Judicial Information Systems Account-State)
4. **IT Security Enhancements** - Funding is provided to implement information technology security enhancements as identified by an independent information technology security firm. (Judicial Information Systems Account-State)
5. **Legal Financial Obligation Grants** - Grants provided to county clerks for collection of court-ordered legal financial obligations are reduced 50 percent.
6. **Office of Public Guardianship** - Funding is provided to the Office of Public Guardianship for the purpose of providing guardianship services to low income and indigent incapacitated persons.
7. **Superior Ct Judge Benton/Franklin** - The 2013-15 operating budget appropriates funding for an additional superior court judge position in Benton and Franklin Counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.
8. **Superior Court Judge Whatcom County** - The 2013-15 operating budget appropriates funding for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	64,129	3,800	67,929
Total Maintenance Changes	5	0	5
Policy Changes - Other			
1. Child Permanency Initiative	1,946	0	1,946
2. Immigration Consequences	100	0	100
3. Federal Grant Authority	0	152	152
4. Appellate Indigent Funding-Death Pe	225	0	225
Policy -- Other Total	2,271	152	2,423
Policy Changes - Comp			
5. State Employee Health Insurance	-18	0	-18
Policy -- Comp Total	-18	0	-18
2013-15 Revised Appropriations	66,387	3,952	70,339
Fiscal Year 2014 Total	30,912	1,976	32,888
Fiscal Year 2015 Total	35,475	1,976	37,451

Comments:

1. **Child Permanency Initiative** - One-time funding is provided for the anticipated increase in case filings related to the Department of Social and Health Services Child Permanency Initiative. The Office of Public Defense (OPD) provides legal services to parents in child dependency proceedings and assumes that increased filings will require legal services for an additional 556 parents.
2. **Immigration Consequences** - Funding is provided to continue the Washington Defender Association's Immigration Consequences Program. The Program provides training and responses to questions for public defense attorneys on how to effectively counsel noncitizen clients of the immigration consequences of convictions.
3. **Federal Grant Authority** - The Office of Public Defense was awarded a federal grant under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in FY 2015, the last year of the federal grant. (General Fund-Federal)
4. **Appellate Indigent Funding-Death Pe** - One-time funding is provided to pay the attorney costs for indigent appellate death penalty cases. In 2013 attorneys were appointed for three death penalty cases, increasing expenditures for FY 2014.
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	21,732	1,454	23,186
Total Maintenance Changes	-1	0	-1
Policy Changes - Other			
1. Temporary Vendor Rate Increase	280	0	280
2. Child Dependency Representation	1,004	0	1,004
Policy -- Other Total	1,284	0	1,284
Policy Changes - Comp			
3. State Employee Health Insurance	0	-1	-1
Policy -- Comp Total	0	-1	-1
<hr/>			
2013-15 Revised Appropriations	23,015	1,453	24,468
Fiscal Year 2014 Total	10,910	727	11,637
Fiscal Year 2015 Total	12,105	726	12,831

Comments:

1. **Temporary Vendor Rate Increase** - Funding is provided for a one-time vendor rate increase to replace and upgrade the telecommunications infrastructure for the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the Northwest Justice Project.
2. **Child Dependency Representation** - Funding is provided to implement Chapter 108, Laws of 2014 (E2SSB 6126), which requires a court to appoint an attorney for a child in a dependency proceeding six months after granting a petition to terminate the parent and child relationship and when there is no remaining parent with parental rights. The state may pay the cost of the legal services under certain conditions. Funding is provided to pay a portion of the county's cost to provide legal services to legally free children.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Governmental Operations

Department of Commerce

The Department of Commerce administers a variety of state programs focused on enhancing and promoting sustainable community and economic vitality in Washington. In the November 2013 third special session, \$2 million General Fund-State funding was provided for grants to local governments to reduce environmental review costs related to the permitting of aerospace and other large manufacturing sites. Additionally, \$5 million from the State Building Construction Account-State was provided for the construction of the Renton Aerospace Training Center.

In the 2014 supplemental budget, General Fund-State funding is increased by \$506,000 to provide additional naturalization services to legal permanent residents through the New Americans Program and to improve access of adult family home and assisted living residents to the Long-Term Care Ombuds Program.

Innovate Washington

Chapter 174, Laws of 2014 (E2SSB 6518) eliminates Innovate Washington as a state agency, and its real property is assigned and transferred to Washington State University effective June 12, 2014. Authority over the Investing in Innovation Account is transferred from Innovate Washington to the Department of Commerce, which may use the funds to administer the Innovate Washington Program created in the Department of Commerce until June 30, 2015.

Liquor Control Board

Funding is provided to the Liquor Control Board (LCB) to continue implementation efforts related to Initiative 502 (an act relating to marijuana). The funding is for LCB to acquire and maintain information technology systems related to: licensing producers, processors, and retailers; tracking marijuana from seed-to-sale; and collecting and reporting information related to excise taxes.

Additionally, funding is provided for the LCB to hire enforcement officers and fiscal and audit staff. Enforcement officers will address public safety concerns, including product theft and under age consumption. Audit staff will conduct financial audits of Initiative 502 producers, processors, and retailers.

Attorney General

An additional \$3.4 million in expenditure authority from the Legal Services Revolving Account-State is provided to adjust salaries of assistant attorneys general in the first six years of their employment to address recruitment and retention issues. State agency appropriations are increased to fund the salary adjustments that will be included in billings for legal services.

Office of the Chief Information Officer

Development of a one-stop business portal to allow businesses to interact with the state through a single online resource is continued at the Office of the Chief Information Officer. Funding of \$737,000 is provided from the Data Processing Revolving Account-Non-Appropriated through central service charges to eight state agencies with which businesses will primarily interact through the portal.

Department of Enterprise Services

Certificate of Participation authority is increased from \$10 million to \$13.5 million for the Department of Enterprise Services (DES) time, leave, and attendance pilot project to reflect updated cost estimates of project components that may be financed. Implementation of this enterprise system is expected to be completed within the 2013-15 biennium at a revised estimated cost of \$18.7 million.

To facilitate the purchase of electricity from in-state alternative power sources for use by state agencies, \$2.3 million in one-time General Fund-State is provided to DES. DES may solicit proposals from local utilities that currently serve state operations for such purchases.

Office of Minority and Women's Business Enterprises

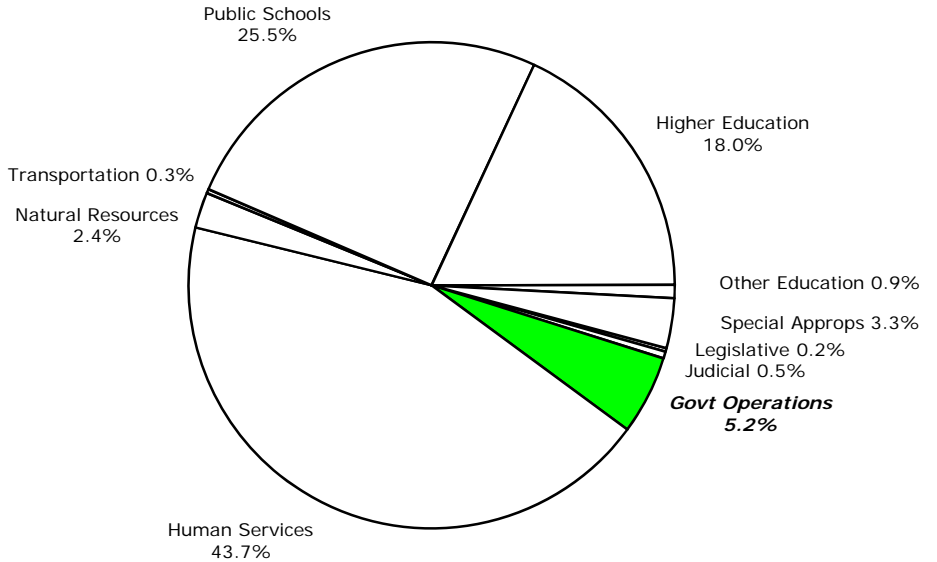
Expenditure authority is increased by \$539,000 for payments to the Office of the Attorney General and the Office of Administrative Hearings. Appeals of denied applications and decertification actions have increased, requiring additional expenditures for administrative hearings and legal representation.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

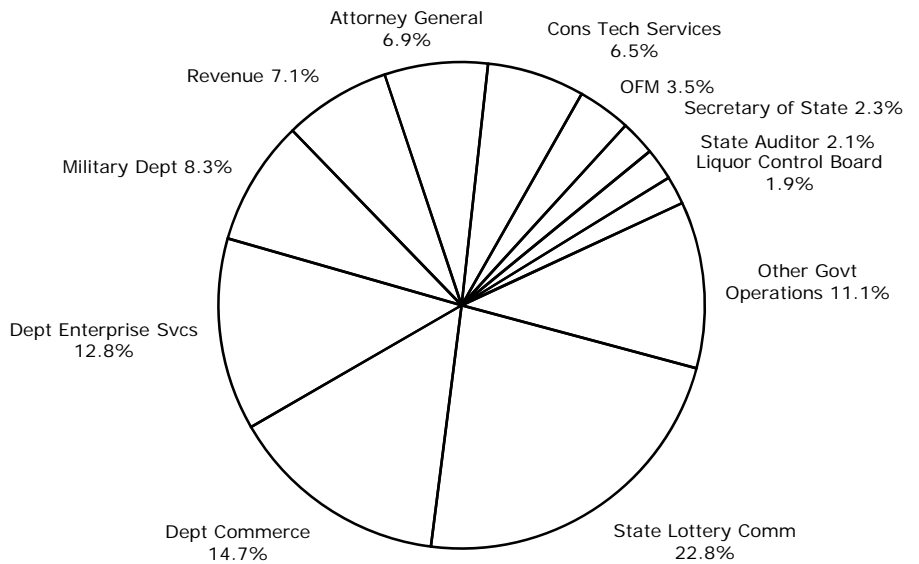
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

Lottery Commission	810,427
Dept Commerce	519,801
Dept Enterprise Svcs	452,649
Military Department	295,532
Revenue	252,288
Attorney General	243,892
Cons Tech Services	230,086
OFM	125,264
Secretary of State	82,190
State Auditor	75,773
Liquor Control Board	66,470
Other Govt Operations	392,861
Governmental Operations	3,547,233



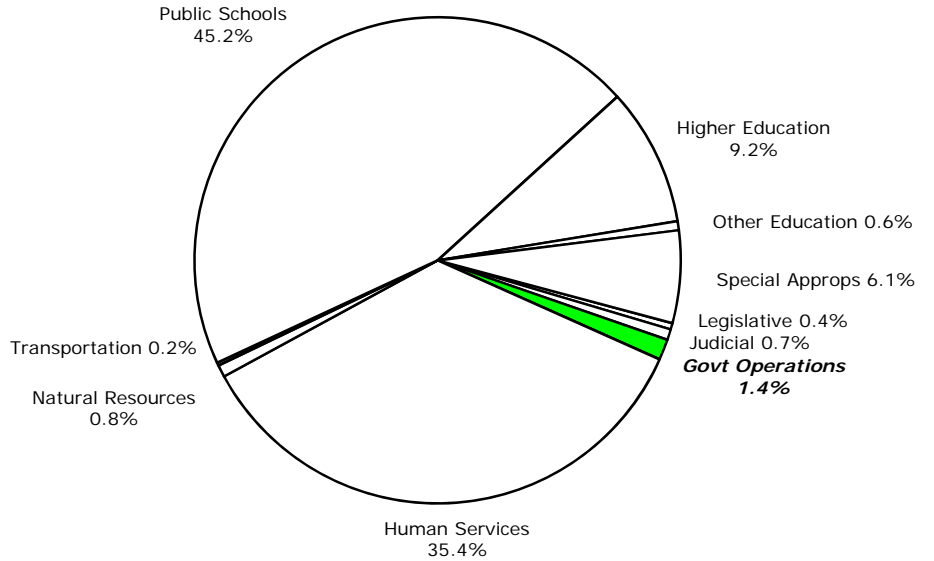
Governmental Operations

2013-15 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

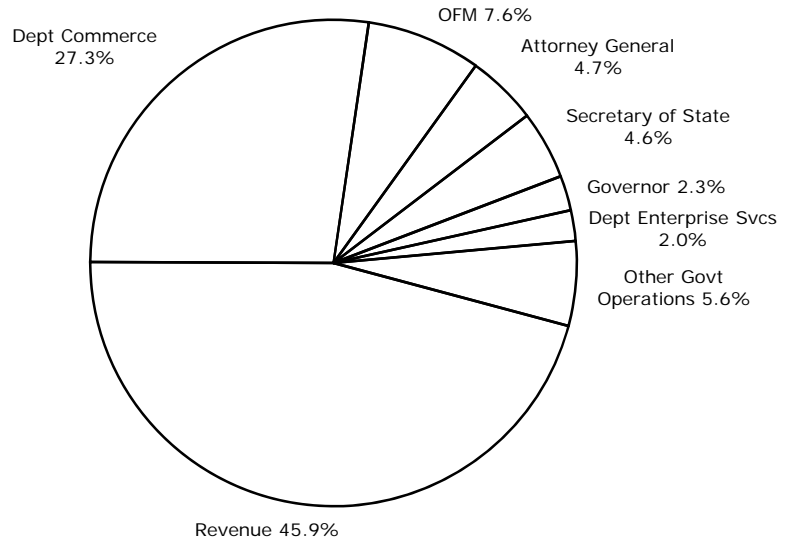
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

Revenue	213,626
Dept Commerce	126,940
OFM	35,481
Attorney General	21,822
Secretary of State	21,253
Office of the Governor	10,740
Dept Enterprise Svcs	9,524
Other Govt Operations	26,127
Governmental Operations	465,513



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	10,726	4,000	14,726
Total Maintenance Changes	31	0	31
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. Interpreter Training Program	35	0	35
Policy -- Other Total	36	0	36
Policy Changes - Comp			
3. State Employee Health Insurance	-53	0	-53
Policy -- Comp Total	-53	0	-53
Policy Changes - Transfers			
4. Special Education Ombuds	50	0	50
5. Governor Veto	-50	0	-50
2013-15 Revised Appropriations	10,740	4,000	14,740
Fiscal Year 2014 Total	5,565	2,000	7,565
Fiscal Year 2015 Total	5,175	2,000	7,175

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **Interpreter Training Program** - Funding is provided for a study to develop a state foreign language education interpreter training program in accordance with Chapter 150, Laws of 2014, Partial Veto (2SHB 1709).
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
4. **Special Education Ombuds** - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). The Superintendent of Public Instruction is directed to contract with OEO, using up to \$50,000 of General Fund-Federal appropriations to provide for any additional Special Education Ombuds services currently provided through OSPI. This item was vetoed by the Governor.
5. **Governor Veto** - The Governor vetoed Section 116(5) of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), which would have increased the General Fund-State appropriation for the OEO for additional special education ombuds services by \$50,000.

Office of the Lieutenant Governor

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	1,312	95	1,407
Total Maintenance Changes	7	0	7
Policy Changes - Comp			
1. State Employee Health Insurance	-8	0	-8
Policy -- Comp Total	-8	0	-8
<hr/>			
2013-15 Revised Appropriations	1,311	95	1,406
Fiscal Year 2014 Total	654	47	701
Fiscal Year 2015 Total	657	48	705

Comments:

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Public Disclosure Commission

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	4,097	0	4,097
Total Maintenance Changes	73	0	73
Policy Changes - Other			
1. Attorney General Legal Services	6	0	6
2. DES Central Services	-24	0	-24
Policy -- Other Total	-18	0	-18
Policy Changes - Comp			
3. State Employee Health Insurance	-24	0	-24
Policy -- Comp Total	-24	0	-24
<hr/>			
2013-15 Revised Appropriations	4,128	0	4,128
Fiscal Year 2014 Total	2,084	0	2,084
Fiscal Year 2015 Total	2,044	0	2,044

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the Secretary of State

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	20,891	60,009	80,900
Total Maintenance Changes	445	65	510
Policy Changes - Other			
1. State Records Center Stockpickers	0	162	162
2. Archives Vehicle Replacement	0	38	38
3. Attorney General Legal Services	4	5	9
4. DES Central Services	11	17	28
5. Additional Archives Space	0	813	813
6. Address Confidentiality Program	47	0	47
Policy -- Other Total	62	1,035	1,097
Policy Changes - Comp			
7. State Employee Health Insurance	-145	-172	-317
Policy -- Comp Total	-145	-172	-317
2013-15 Revised Appropriations	21,253	60,937	82,190
Fiscal Year 2014 Total	11,813	31,626	43,439
Fiscal Year 2015 Total	9,440	29,311	38,751

Comments:

1. **State Records Center Stockpickers** - The Secretary of State (SOS) will use the existing fund balance to replace existing stockpickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State) fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
2. **Archives Vehicle Replacement** - The SOS will use the existing fund balance to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)
3. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
4. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
5. **Additional Archives Space** - Funds are provided for short-term storage of state records. (Public Records Efficiency, Preservation, and Access Account-State)
6. **Address Confidentiality Program** - Funding is provided to restore one FTE staff position in the Address Confidentiality Program.
7. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to

Governor's Office of Indian Affairs

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	501	0	501
Total Maintenance Changes	3	0	3
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2013-15 Revised Appropriations	499	0	499
Fiscal Year 2014 Total	249	0	249
Fiscal Year 2015 Total	250	0	250

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.
2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	420	0	420
Total Maintenance Changes	3	0	3
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2013-15 Revised Appropriations	418	0	418
Fiscal Year 2014 Total	210	0	210
Fiscal Year 2015 Total	208	0	208

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the State Treasurer

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	0	14,924	14,924
Total Maintenance Changes	0	21	21
Policy Changes - Other			
1. Attorney General Legal Services	0	8	8
Policy -- Other Total	0	8	8
Policy Changes - Comp			
2. State Employee Health Insurance	0	-81	-81
Policy -- Comp Total	0	-81	-81
<hr/>			
2013-15 Revised Appropriations	0	14,872	14,872
Fiscal Year 2014 Total	0	7,477	7,477
Fiscal Year 2015 Total	0	7,395	7,395

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (State Treasurer's Service Account-State)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the State Auditor

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	1,461	74,380	75,841
Total Maintenance Changes	57	-5	52
Policy Changes - Other			
1. Attorney General Legal Services	0	8	8
2. Higher Education Audit	0	300	300
Policy -- Other Total	0	308	308
Policy Changes - Comp			
3. State Employee Health Insurance	-9	-419	-428
Policy -- Comp Total	-9	-419	-428
<hr/>			
2013-15 Revised Appropriations	1,509	74,264	75,773
Fiscal Year 2014 Total	755	37,087	37,842
Fiscal Year 2015 Total	754	37,177	37,931

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. **Higher Education Audit** - Funding is provided for an audit of the dedicated local and operating fee accounts of the state's institutions of higher education to improve accounting practices, transparency, and accuracy. Each four-year institution shall be audited, and the Auditor shall select two community and technical colleges for audit. The cost of the audit shall be recovered from each of the four-year institutions and from the State Board for Community and Technical Colleges. It is the intent of the Legislature that the individual community and technical colleges selected for audit not be solely responsible for the cost of the audit. (State Auditing Services Revolving Account-State)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	312	0	312
Total Maintenance Changes	1	0	1
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2013-15 Revised Appropriations	308	0	308
Fiscal Year 2014 Total	138	0	138
Fiscal Year 2015 Total	170	0	170

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the Attorney General

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	20,588	207,663	228,251
Total Maintenance Changes	1,126	412	1,538
Policy Changes - Other			
1. Anti-Trust Litigation Increase	0	528	528
2. Increased Legal Svcs to Specif Agys	0	5,075	5,075
3. Moore v. HCA Litigation	0	2,414	2,414
4. Fill Held Vacancies	0	1,719	1,719
5. Child Permanency Initiative	0	2,444	2,444
6. WA Servicemember Civil Relief Act	69	0	69
7. Medical Marijuana	0	80	80
8. Governor Veto	0	-80	-80
Policy -- Other Total	69	12,180	12,249
Policy Changes - Comp			
9. Recruitment and Retention	182	3,220	3,402
10. State Employee Health Insurance	-143	-1,405	-1,548
Policy -- Comp Total	39	1,815	1,854
<hr/>			
2013-15 Revised Appropriations	21,822	222,070	243,892
Fiscal Year 2014 Total	11,019	109,724	120,743
Fiscal Year 2015 Total	10,803	112,346	123,149

Comments:

1. **Anti-Trust Litigation Increase** - Additional expenditure authority is provided from the Anti-Trust Revolving Account to cover direct litigation costs for pending cases. (Anti-Trust Revolving Account-Nonappropriated)
2. **Increased Legal Svcs to Specif Agys** - Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate eight interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both client agencies and the Office of the Attorney General (AGO). Additional funding is also provided for increased legal services billings to the Office of Minority and Women's Business Enterprises for increased standard legal services and the Department of Corrections for litigation related to interest arbitration. (Legal Services Revolving Account-State)
3. **Moore v. HCA Litigation** - Additional billing authority is provided for litigation costs associated with a major class action lawsuit against the Health Care Authority (HCA) entitled Moore, et al. v. Health Care Authority. Plaintiffs claim the state failed to provide statutorily mandated health benefits to non full-time state employees who worked at least half time over a certain period of time (e.g., over nine months for career seasonal employees). (Legal Services Revolving Account-State)
4. **Fill Held Vacancies** - Funding is provided for filling assistant attorney general positions that have been held vacant to fund recruitment and retention compensation increases. (Legal Services Revolving Account)
5. **Child Permanency Initiative** - Expenditure authority is provided to AGO to bill the Department of Social and Health Services for legal services to meet parental rights termination caseloads. (Legal Services Revolving Account-State)
6. **WA Servicemember Civil Relief Act** - Funding is provided for investigations and lawsuits related to the Washington Servicemember Civil Relief Act, pursuant to Chapter 65, Laws of 2014 (SHB 2171).
7. **Medical Marijuana** - Funding is provided for legal services relating to implementation of E3SSB 5887 (Medical Marijuana). This item was vetoed by the Governor. (Legal Services Revolving Account-State)
8. **Governor Veto** - The Governor vetoed Section 125(14) of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), which would have increased the Legal Services Revolving Account appropriation for AGO by \$80,000 to support E3SSB 5887 (merging medical and recreational marijuana systems). E3SSB 5887 did not pass the Legislature.
9. **Recruitment and Retention** - To address attorney recruitment and retention issues, attorney salaries at AGO will be increased to levels more competitive with other public law offices in Washington. (General Fund-State, Public Service Revolving Account-State, Medicaid Fraud Penalty Account-State, Legal Services Revolving Account-State, Anti-Trust Revolving Account-Nonappropriated)

Office of the Attorney General

10. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Caseload Forecast Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	2,490	0	2,490
Total Maintenance Changes	-63	0	-63
Policy Changes - Other			
1. DES Central Services	-11	0	-11
2. Governor Veto	87	0	87
Policy -- Other Total	76	0	76
Policy Changes - Comp			
3. State Employee Health Insurance	-13	0	-13
Policy -- Comp Total	-13	0	-13
<hr/>			
2013-15 Revised Appropriations	2,490	0	2,490
Fiscal Year 2014 Total	1,260	0	1,260
Fiscal Year 2015 Total	1,230	0	1,230

Comments:

All changes in this section were vetoed by the Governor.

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
2. **Governor Veto** - The Governor vetoed Section 126 of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), which would have decreased the General Fund-State appropriation for the Caseload Forecast Council by \$87,000.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Commerce

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	123,227	392,658	515,885
Total Maintenance Changes	1,351	-114	1,237
Policy Changes - Other			
1. Attorney General Legal Services	4	8	12
2. DES Central Services	8	17	25
3. Homeless Certifications	0	26	26
4. Local Gov Enviro Permit Assistance	2,000	0	2,000
5. New Americans Program	198	0	198
6. Long Term Care Ombudsman	306	0	306
7. Meth Remediation	0	466	466
Policy -- Other Total	2,516	517	3,033
Policy Changes - Comp			
8. State Employee Health Insurance	-154	-200	-354
Policy -- Comp Total	-154	-200	-354
<hr/>			
2013-15 Revised Appropriations	126,940	392,861	519,801
Fiscal Year 2014 Total	62,296	201,146	263,442
Fiscal Year 2015 Total	64,644	191,715	256,359

Comments:

- | | |
|---|---|
| <p>1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)</p> <p>2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)</p> <p>3. Homeless Certifications - Funding is provided to implement a pilot program to assist homeless individuals in establishing an address that can be used for employment purposes. (Home Security Fund Account-State)</p> <p>4. Local Gov Enviro Permit Assistance - Chapter 1, Laws of 2013, 3rd sp.s. (EHB 2088), provides funding to the Department of Commerce for grants to counties and cities for their costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers.</p> <p>5. New Americans Program - Funding is increased for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.</p> <p>6. Long Term Care Ombudsman - Funding is increased for the Long-Term Care Ombuds Program to improve the program's access to long-term care residents in community-based settings such as adult family homes and assisted living facilities.</p> <p>7. Meth Remediation - One-time funding is provided to offset extraordinary expenses incurred by the Tacoma Housing</p> | <p>Authority because of aggressive testing of low-income housing for methamphetamine contamination. These funds may be used to assist with the costs associated with re-mediating units of low-income housing to meet public safety standards. (Housing Trust Account-State)</p> <p>8. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.</p> |
|---|---|

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	1,566	50	1,616
Total Maintenance Changes	10	0	10
Policy Changes - Other			
1. DES Central Services	-7	0	-7
Policy -- Other Total	-7	0	-7
Policy Changes - Comp			
2. State Employee Health Insurance	-6	0	-6
Policy -- Comp Total	-6	0	-6
2013-15 Revised Appropriations	1,563	50	1,613
Fiscal Year 2014 Total	758	25	783
Fiscal Year 2015 Total	805	25	830

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.
2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Financial Management

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	35,956	83,970	119,926
Total Maintenance Changes	-950	2,986	2,036
Policy Changes - Other			
1. Education Research Data Center	0	316	316
2. Statewide Jail Study	300	0	300
3. Attorney General Legal Services	9	0	9
4. DES Central Services	17	0	17
5. State Agency Permitting	0	37	37
6. Student Success Report	262	0	262
7. Education Research & Data Center	46	0	46
8. Business One-Stop Portal	0	737	737
Policy -- Other Total	634	1,090	1,724
Policy Changes - Comp			
9. State Employee Health Insurance	-159	-108	-267
Policy -- Comp Total	-159	-108	-267
Policy Changes - Transfers			
10. Small Agency Client Services (SACS)	0	1,845	1,845
Policy -- Transfer Total	0	1,845	1,845
<hr/>			
2013-15 Revised Appropriations	35,481	89,783	125,264
Fiscal Year 2014 Total	17,942	43,470	61,412
Fiscal Year 2015 Total	17,539	46,313	63,852

Comments:

1. **Education Research Data Center** - Funding is provided to the Education Research and Data Center (ERDC) within the Forecasting and Research Division of the Office of Financial Management (OFM) to retain three staff positions currently funded by a federal grant ending June 30, 2014. These positions are necessary to meet customer demand for data sets, add data sources, continue identity matching, prepare dashboards, and analyze longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)
2. **Statewide Jail Study** - OFM will conduct an analysis of statewide jail needs to examine how regional capacity is being used at the state and local levels, how operational costs are incurred by local governments, and the financial impact to counties of providing juvenile and felon detention.
3. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
4. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.
5. **State Agency Permitting** - Funding is provided for the agency to make information about permitting assistance and timelines more readily available to the public pursuant to Chapter 68, Laws of 2014 (E2SHB 2192). (Data Processing Revolving Account-State)
6. **Student Success Report** - Pursuant to Chapter 196, Laws of 2014 (EHB 2739), funding is provided for staffing and a contract with Washington State University to complete a report analyzing the correlation of certain family factors with academic and behavioral indicators of student success.
7. **Education Research & Data Center** - Funding is provided for ERDC to: (1) collect and publish on its website short-term and long-term earnings and employment data for completers of higher education degrees, apprenticeships, and certificates; (2) with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee, publish on ERDC's website a detailed inventory of the data that are contained in the data warehouse and collaborate with LEAP to broadly disseminate meaningful information on the website by expanding and increasing interactive web-based reporting; and (3) prepare, or contract with an entity to prepare, an economic success metrics report of employment and earnings outcomes for degrees, apprenticeships, and certificates earned at institutions of higher education with the final report published on the website and submitted to the Governor and the higher education committees of the Legislature by November 1, 2014.

Office of Financial Management

8. **Business One-Stop Portal** - The Office of the Chief Information Officer (OCIO) will continue work on a business one-stop portal that will provide a single online resource for small businesses to interact with the state. Funding is provided to allow the OCIO to reduce or eliminate duplicative websites with redundant or conflicting information and reach out to business owners to identify their highest priority changes. (Data Processing Revolving Fund-Nonappropriated)
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
10. **Small Agency Client Services (SACS)** - The Department of Enterprise Services Small Agency Client Services is transferred to the OFM. The requirement to transfer the service was vetoed by the Governor. However, OFM retains authority for funding small agency services. (Enterprise Services Account-Nonappropriated)

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)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	37,822	37,822
Total Maintenance Changes	0	280	280
Policy Changes - Other			
1. Attorney General Legal Services	0	1	1
2. DES Central Services	0	-52	-52
3. OMWBE Support	0	67	67
4. Equipment Replacement	0	137	137
Policy -- Other Total	0	153	153
Policy Changes - Comp			
5. State Employee Health Insurance	0	-194	-194
Policy -- Comp Total	0	-194	-194
<hr/>			
2013-15 Revised Appropriations	0	38,061	38,061
Fiscal Year 2014 Total	0	19,171	19,171
Fiscal Year 2015 Total	0	18,890	18,890

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Administrative Hearing Revolving Account-State)

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (Administrative Hearing Revolving Account-State)

3. **OMWBE Support** - Funding is provided for the Office of Administrative Hearings (OAH) to provide additional services to the Office of Minority and Women's Business Enterprises (OMWBE) for adjudication hearings expenses. (Administrative Hearings Revolving Account-State)

4. **Equipment Replacement** - Ongoing funding is provided to OAH to replace outdated laptops and desktop computers. Computers will be leased from a vendor approved by the Department of Enterprise Services. (Administrative Hearings Revolving Account-State)

5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Lottery Commission

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	0	810,516	810,516
Total Maintenance Changes	0	86	86
Policy Changes - Other			
1. Attorney General Legal Services	0	2	2
Policy -- Other Total	0	2	2
Policy Changes - Comp			
2. State Employee Health Insurance	0	-177	-177
Policy -- Comp Total	0	-177	-177
<hr/>			
2013-15 Revised Appropriations	0	810,427	810,427
Fiscal Year 2014 Total	0	401,903	401,903
Fiscal Year 2015 Total	0	408,524	408,524

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Lottery Administrative Account-State)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	473	0	473
Total Maintenance Changes	5	0	5
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2013-15 Revised Appropriations	473	0	473
Fiscal Year 2014 Total	235	0	235
Fiscal Year 2015 Total	238	0	238

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	457	0	457
Total Maintenance Changes	19	0	19
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2013-15 Revised Appropriations	471	0	471
Fiscal Year 2014 Total	238	0	238
Fiscal Year 2015 Total	233	0	233

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Retirement Systems

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	57,297	57,297
Total Maintenance Changes	0	94	94
Policy Changes - Other			
1. Attorney General Legal Services	0	1	1
2. Life Annuity Option	0	57	57
Policy -- Other Total	0	58	58
Policy Changes - Comp			
3. State Employee Health Insurance	0	-300	-300
Policy -- Comp Total	0	-300	-300
<hr/>			
2013-15 Revised Appropriations	0	57,149	57,149
Fiscal Year 2014 Total	0	29,063	29,063
Fiscal Year 2015 Total	0	28,086	28,086

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Department of Retirement Systems Expense Account-State)

2. **Life Annuity Option** - Funding is provided for the implementation of Chapter 91, Laws of 2014 (SB 6201), which will permit members of Plan 2 of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System to purchase actuarially equivalent life annuities from the LEOFF 2 fund. (Department of Retirement Systems Expense Account-State)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Revenue

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	214,286	38,741	253,027
Total Maintenance Changes	63	47	110
Policy Changes - Other			
1. Attorney General Legal Services	73	9	82
2. DES Central Services	92	12	104
3. Unpaid Wage Collection	340	0	340
4. Implementation Funding	47	0	47
Policy -- Other Total	552	21	573
Policy Changes - Comp			
5. State Employee Health Insurance	-1,275	-147	-1,422
Policy -- Comp Total	-1,275	-147	-1,422
<hr/>			
2013-15 Revised Appropriations	213,626	38,662	252,288
Fiscal Year 2014 Total	108,115	14,418	122,533
Fiscal Year 2015 Total	105,511	24,244	129,755

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
3. **Unpaid Wage Collection** - Funding is provided to implement Chapter 210, Laws of 2014 (SSB 5360). The Department of Labor & Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). DOR may include the warrants from L&I in a NWD it sends to a financial institution.
4. **Implementation Funding** - One-time funding is provided to DOR to implement the following legislation: Chapter 207, Laws of 2014 (ESHB 1287); Chapter 125, Laws of 2014 (E2SHB 2493); and Chapter 4, Laws of 2014 (SHB 1634).
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Board of Tax Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	2,395	0	2,395
Total Maintenance Changes	9	0	9
Policy Changes - Other			
1. DES Central Services	-13	0	-13
Policy -- Other Total	-13	0	-13
Policy Changes - Comp			
2. State Employee Health Insurance	-14	0	-14
Policy -- Comp Total	-14	0	-14
<hr/>			
2013-15 Revised Appropriations	2,377	0	2,377
Fiscal Year 2014 Total	1,203	0	1,203
Fiscal Year 2015 Total	1,174	0	1,174

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	4,077	4,077
Total Maintenance Changes	0	-577	-577
Policy Changes - Other			
1. Attorney General Legal Services	0	472	472
2. Administrative Hearings	0	67	67
3. DES Central Services	0	-20	-20
Policy -- Other Total	0	519	519
Policy Changes - Comp			
4. State Employee Health Insurance	0	-20	-20
Policy -- Comp Total	0	-20	-20
<hr/>			
2013-15 Revised Appropriations	0	3,999	3,999
Fiscal Year 2014 Total	0	1,996	1,996
Fiscal Year 2015 Total	0	2,003	2,003

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (OMWBE Enterprises Account-State)
2. **Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (OMWBE Enterprises Account-State)
3. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (OMWBE Enterprises Account-State)
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the Insurance Commissioner

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	400	54,726	55,126
Total Maintenance Changes	0	130	130
Policy Changes - Other			
1. Attorney General Legal Services	0	237	237
2. Financial Solvency	0	498	498
3. Public School Employees Study	127	0	127
4. Governor Veto	0	-498	-498
Policy -- Other Total	127	237	364
Policy Changes - Comp			
5. State Employee Health Insurance	0	-284	-284
Policy -- Comp Total	0	-284	-284
<hr/>			
2013-15 Revised Appropriations	527	54,809	55,336
Fiscal Year 2014 Total	300	27,733	28,033
Fiscal Year 2015 Total	227	27,076	27,303

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Insurance Commissioner's Regulatory Account-State) fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
2. **Financial Solvency** - Funding is provided for staffing costs related to implementation of SHB 2461 (insurance company solvency), which makes changes to the statutory framework that governs insurance holding companies. This item was vetoed by the Governor. (Insurance Commissioner's Regulatory Account-State)
3. **Public School Employees Study** - Ongoing funding is adjusted for the Public School Employee Health Benefit Audit program for the Office of the Insurance Commissioner to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012, 2nd sp.s. (ESSB 5940), on public school employees' insurance benefits. (General Fund-State)
4. **Governor Veto** - The Governor vetoed Section 138(3) of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), which would have increased the Insurance Commissioner's Regulatory Account appropriation by \$498,000 to support SHB 2461 (insurance company solvency). SHB 2461 did not pass the Legislature.
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to

State Investment Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	36,035	36,035
Total Maintenance Changes	0	24	24
Policy Changes - Other			
1. Attorney General Legal Services	0	9	9
Policy -- Other Total	0	9	9
Policy Changes - Comp			
2. State Employee Health Insurance	0	-101	-101
Policy -- Comp Total	0	-101	-101
<hr/>			
2013-15 Revised Appropriations	0	35,967	35,967
Fiscal Year 2014 Total	0	17,079	17,079
Fiscal Year 2015 Total	0	18,888	18,888

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (State Investment Board Expense Account-State)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	66,998	66,998
Total Maintenance Changes	0	-6,701	-6,701
Policy Changes - Other			
1. Attorney General Legal Services	0	1,612	1,612
2. Medical Marijuana	0	786	786
3. Marijuana License Software	0	210	210
4. Marijuana Traceability System	0	782	782
5. Marijuana Tax System	0	378	378
6. Additional Staffing	0	3,486	3,486
7. Governor Veto	0	-786	-786
Policy -- Other Total	0	6,468	6,468
Policy Changes - Comp			
8. State Employee Health Insurance	0	-295	-295
Policy -- Comp Total	0	-295	-295
<hr/>			
2013-15 Revised Appropriations	0	66,470	66,470
Fiscal Year 2014 Total	0	34,274	34,274
Fiscal Year 2015 Total	0	32,196	32,196

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Liquor Revolving Account-State)
2. **Medical Marijuana** - Funding is provided to the Liquor Control Board (LCB) for staffing and for one-time information technology costs to modify the Initiative 502 licensing system and the Seed-to-Sale traceability system required as a result of E3SSB 5887 (medical and recreational marijuana). This item was vetoed by the Governor. Please see Governor Veto item below. (Dedicated Marijuana Account-State)
3. **Marijuana License Software** - The LCB was provided start-up funding in the 2013-15 biennial operating budget for regulating the recreational marijuana market. The LCB used part of that funding to procure cloud-based licensure software. Ongoing funding is provided for maintenance and support of the software system. (Dedicated Marijuana Account-State)
4. **Marijuana Traceability System** - Funding is provided for a seed-to-sale inventory tracking system, which will be used to track and monitor recreational marijuana plants and products through all stages of the supply chain in order to prevent diversion and promote public safety. (Dedicated Marijuana Account-State)
5. **Marijuana Tax System** - The LCB is required to collect sales information on recreational marijuana sold in Washington. Funding is provided to develop an automated process for gathering and reporting this information to enable the collection of state tax revenue. (Dedicated Marijuana Account-State)
6. **Additional Staffing** - The LCB is required to regulate the recreational marijuana market in Washington State. The start-up funding provided to the LCB in the 2013-15 biennial operating budget was used for the procurement of information technology systems and for staffing to launch the regulatory effort. Additional funding is provided to the LCB to hire enforcement officers, auditors, and fiscal staff. (Dedicated Marijuana Account-State)
7. **Governor Veto** - The Governor vetoed the appropriation in Section 140(3) of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), to implement E3SSB 5887 (medical and recreational marijuana) because the bill did not pass the Legislature during the 2014 session. (Dedicated Marijuana Account-State)
8. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	52,620	52,620
Total Maintenance Changes	0	58	58
Policy Changes - Other			
1. Attorney General Legal Services	0	71	71
Policy -- Other Total	0	71	71
Policy Changes - Comp			
2. State Employee Health Insurance	0	-196	-196
Policy -- Comp Total	0	-196	-196
<hr/>			
2013-15 Revised Appropriations	0	52,553	52,553
Fiscal Year 2014 Total	0	23,850	23,850
Fiscal Year 2015 Total	0	28,703	28,703

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Other Funds)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Military Department

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	3,726	269,842	273,568
Total Maintenance Changes	-106	22,053	21,947
Policy Changes - Other			
1. Attorney General Legal Services	0	8	8
2. State Emergency Operations Center	0	388	388
Policy -- Other Total	0	396	396
Policy Changes - Comp			
3. State Employee Health Insurance	-147	-232	-379
Policy -- Comp Total	-147	-232	-379
<hr/>			
2013-15 Revised Appropriations	3,473	292,059	295,532
Fiscal Year 2014 Total	1,833	135,417	137,250
Fiscal Year 2015 Total	1,640	156,642	158,282

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Enhanced 911 Account-State)
2. **State Emergency Operations Center** - The State Emergency Operations Center received funding in the 2011-13 operating budget for the first two years of its four-year equipment replacement plan. This additional funding will allow the Military Department to continue the third and fourth years of the equipment replacement plan. (Worker and Community Right-to-Know Account)
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	4,013	3,821	7,834
Total Maintenance Changes	59	35	94
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
Policy -- Other Total	1	0	1
Policy Changes - Comp			
2. State Employee Health Insurance	-22	-16	-38
Policy -- Comp Total	-22	-16	-38
<hr/>			
2013-15 Revised Appropriations	4,051	3,840	7,891
Fiscal Year 2014 Total	1,993	1,919	3,912
Fiscal Year 2015 Total	2,058	1,921	3,979

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Board of Accountancy

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	2,699	2,699
Total Maintenance Changes	0	6	6
Policy Changes - Other			
1. Attorney General Legal Services	0	3	3
2. DES Central Services	0	-15	-15
Policy -- Other Total	0	-12	-12
Policy Changes - Comp			
3. State Employee Health Insurance	0	-13	-13
Policy -- Comp Total	0	-13	-13
<hr/>			
2013-15 Revised Appropriations	0	2,680	2,680
Fiscal Year 2014 Total	0	1,308	1,308
Fiscal Year 2015 Total	0	1,372	1,372

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Certified Public Accountants' Account-State)

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	5,724	5,724
Total Maintenance Changes	0	-77	-77
Policy Changes - Other			
1. Attorney General Legal Services	0	2	2
2. DES Central Services	0	-19	-19
Policy -- Other Total	0	-17	-17
Policy Changes - Comp			
3. State Employee Health Insurance	0	-22	-22
Policy -- Comp Total	0	-22	-22
<hr/>			
2013-15 Revised Appropriations	0	5,608	5,608
Fiscal Year 2014 Total	0	2,797	2,797
Fiscal Year 2015 Total	0	2,811	2,811

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Horse Racing Commission Operating Account-State)

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (Horse Racing Commission Operating Account-State)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Enterprise Services

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	7,282	444,071	451,353
Total Maintenance Changes	16	1,161	1,177
Policy Changes - Other			
1. Time, Leave, and Attendance	0	-951	-951
2. Attorney General Legal Services	0	21	21
3. DES Central Services	1	92	93
4. McNeil Is Boundary Survey/Appraisal	0	75	75
5. Commercial Insurance	0	2,278	2,278
6. Master Address Service	0	189	189
7. Elimination of Small Agency HR	0	-693	-693
8. Electricity Purchasing	2,250	0	2,250
Policy -- Other Total	2,251	1,011	3,262
Policy Changes - Comp			
9. State Employee Health Insurance	-25	-1,273	-1,298
Policy -- Comp Total	-25	-1,273	-1,298
Policy Changes - Transfers			
10. Transfer SACS to OFM	0	-1,845	-1,845
Policy -- Transfer Total	0	-1,845	-1,845
<hr/>			
2013-15 Revised Appropriations	9,524	443,125	452,649
Fiscal Year 2014 Total	3,661	222,754	226,415
Fiscal Year 2015 Total	5,863	220,371	226,234

Comments:

1. **Time, Leave, and Attendance** - Expenditure authority is reduced to reflect a later than expected issuance of the Certificate of Participation (COP) for the time, leave, and attendance project. Total COP authority for the project is increased by \$3.5 million to reflect a better estimate of project costs that may be paid for with the COP. (Data Processing Revolving Account-State)
2. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
3. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
4. **McNeil Is Boundary Survey/Appraisal** - The 2013-15 operating budget requires the Department of Enterprise Services (DES) to coordinate with the federal government to obtain an appraisal determining the fair market value of Parcel Number One and surrounding property on McNeil Island. The state needs to complete an independent boundary survey to define the scope and legal description of the property before completing an appraisal of the property. One-time funding is provided to complete both of these assessments. (Enterprise Services Account-Nonappropriated)
5. **Commercial Insurance** - Expenditure authority is increased in the Risk Management Administrative Account to allow for the payment and full recovery of commercial insurance premiums, fees, and taxes. (Risk Management Administrative Account-Nonappropriated)
6. **Master Address Service** - Expenditure authority is provided to establish a master address file database for Washington addresses and make it available as an enterprise system. This system will enable state and local agencies to store address data in accordance with federal data standards, improving the accuracy of address and mapping data throughout the state. Agencies will fund this increase in expenditure authority through the savings generated from using this service. (Data Processing Revolving Account-Nonappropriated)
7. **Elimination of Small Agency HR** - The Small Agency Human Resources (HR) service is eliminated July 1, 2014. The requirement to eliminate the service was vetoed by the Governor. In his veto message, the Governor directed the agency to provide both finance and human resources services to all current small agency customers within the \$1.8 million provided to the Office of Financial Management for small agency services. (Enterprise Services Account-Nonappropriated)

Department of Enterprise Services

8. **Electricity Purchasing** - One-time funding is provided to facilitate the purchasing of electricity for use in state government operations from in-state alternative power sources. This funding shall be provided on a temporary basis to assist state agencies to make purchases from in-state alternative power sources. DES may solicit proposals from local electric utilities that currently serve state operations.
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
10. **Transfer SACS to OFM** - The Small Agency Client Services (SACS) is transferred to OFM. The requirement to transfer the service was vetoed by the Governor. However, OFM retains authority for funding small agency services. (Enterprise Services Account-Nonappropriated)

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	1,044	1,044
Total Maintenance Changes	0	-77	-77
Policy Changes - Other			
1. Attorney General Legal Services	0	2	2
2. DES Central Services	0	-5	-5
Policy -- Other Total	0	-3	-3
Policy Changes - Comp			
3. State Employee Health Insurance	0	-5	-5
Policy -- Comp Total	0	-5	-5
<hr/>			
2013-15 Revised Appropriations	0	959	959
Fiscal Year 2014 Total	0	477	477
Fiscal Year 2015 Total	0	482	482

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	2,535	2,164	4,699
Total Maintenance Changes	28	0	28
Policy Changes - Other			
1. Attorney General Legal Services	3	0	3
2. DES Central Services	-24	0	-24
3. Assistant State Phy Anthropologist	0	109	109
Policy -- Other Total	-21	109	88
Policy Changes - Comp			
4. State Employee Health Insurance	-13	-6	-19
Policy -- Comp Total	-13	-6	-19
<hr/>			
2013-15 Revised Appropriations	2,529	2,267	4,796
Fiscal Year 2014 Total	1,271	1,083	2,354
Fiscal Year 2015 Total	1,258	1,184	2,442

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.
3. **Assistant State Phy Anthropologist** - One-time funding is provided for an Assistant State Physical Anthropologist to eliminate a backlog of case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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-P	Other	Total
2013-15 Original Appropriations	0	47,883	47,883
Total Maintenance Changes	0	285	285
Policy Changes - Other			
1. Attorney General Legal Services	0	22	22
Policy -- Other Total	0	22	22
Policy Changes - Comp			
2. State Employee Health Insurance	0	-230	-230
Policy -- Comp Total	0	-230	-230
<hr/>			
2013-15 Revised Appropriations	0	47,960	47,960
Fiscal Year 2014 Total	0	23,827	23,827
Fiscal Year 2015 Total	0	24,133	24,133

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Financial Services Regulation Account-Nonappropriated)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	29,984	29,984
Total Maintenance Changes	0	163	163
Policy Changes - Other			
1. Attorney General Legal Services	0	8	8
Policy -- Other Total	0	8	8
Policy Changes - Comp			
2. State Employee Health Insurance	0	-186	-186
Policy -- Comp Total	0	-186	-186
<hr/>			
2013-15 Revised Appropriations	0	29,969	29,969
Fiscal Year 2014 Total	0	15,219	15,219
Fiscal Year 2015 Total	0	14,750	14,750

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Gambling Revolving Account-Nonappropriated)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Innovate Washington

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	3,377	3,377
Total Maintenance Changes	0	6	6
<hr/>			
2013-15 Revised Appropriations	0	3,383	3,383
Fiscal Year 2014 Total	0	1,702	1,702
Fiscal Year 2015 Total	0	1,681	1,681

Comments:

None.

Consolidated Technology Services

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	230,197	230,197
Total Maintenance Changes	0	198	198
Policy Changes - Other			
1. Attorney General Legal Services	0	2	2
2. DES Central Services	0	24	24
Policy -- Other Total	0	26	26
Policy Changes - Comp			
3. State Employee Health Insurance	0	-335	-335
Policy -- Comp Total	0	-335	-335
<hr/>			
2013-15 Revised Appropriations	0	230,086	230,086
Fiscal Year 2014 Total	0	123,580	123,580
Fiscal Year 2015 Total	0	106,506	106,506

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Data Processing Revolving Account-Nonappropriated)

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	2,249	2,249
Total Maintenance Changes	0	16	16
Policy Changes - Comp			
1. State Employee Health Insurance	0	-8	-8
Policy -- Comp Total	0	-8	-8
<hr/>			
2013-15 Revised Appropriations	0	2,257	2,257
Fiscal Year 2014 Total	0	1,135	1,135
Fiscal Year 2015 Total	0	1,122	1,122

Comments:

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Human Services

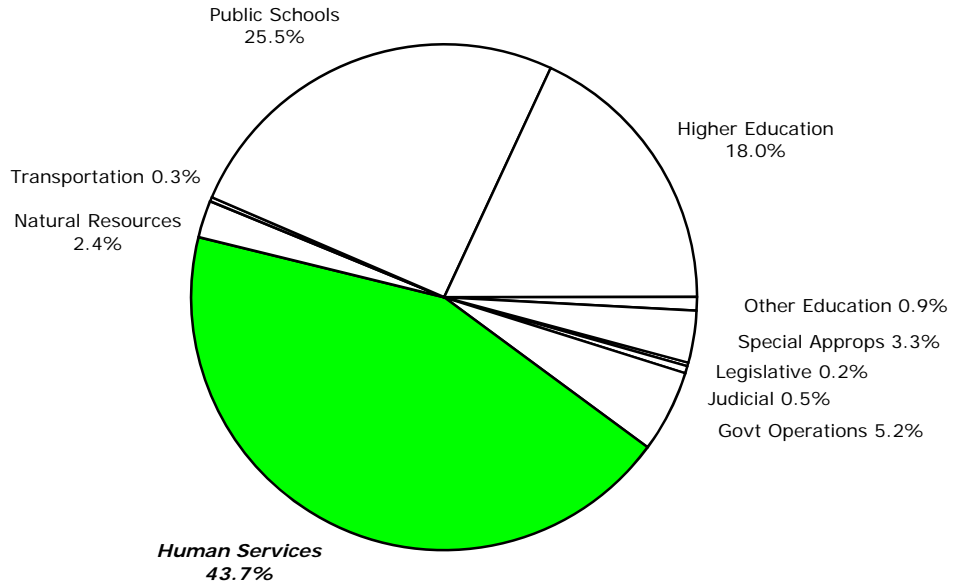
The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division to most efficiently describe the costs of particular services provided by DSHS. The Other Human Services section displays 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.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

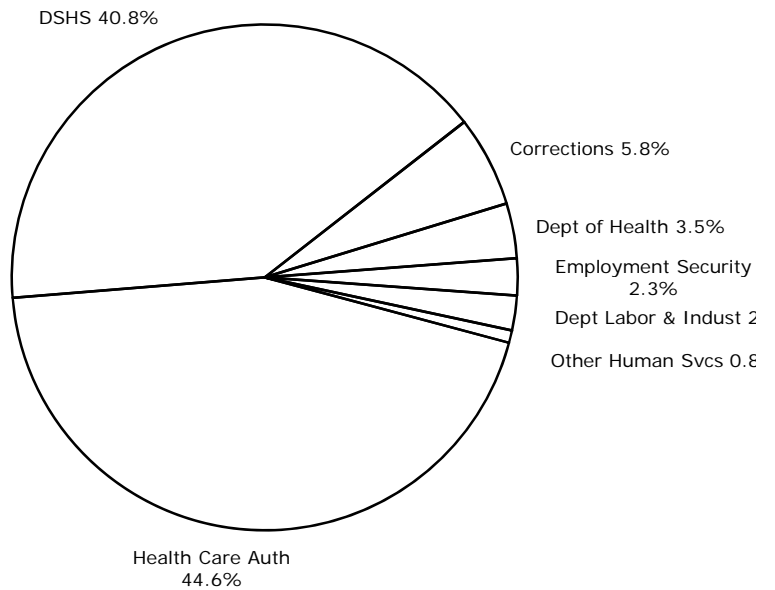
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

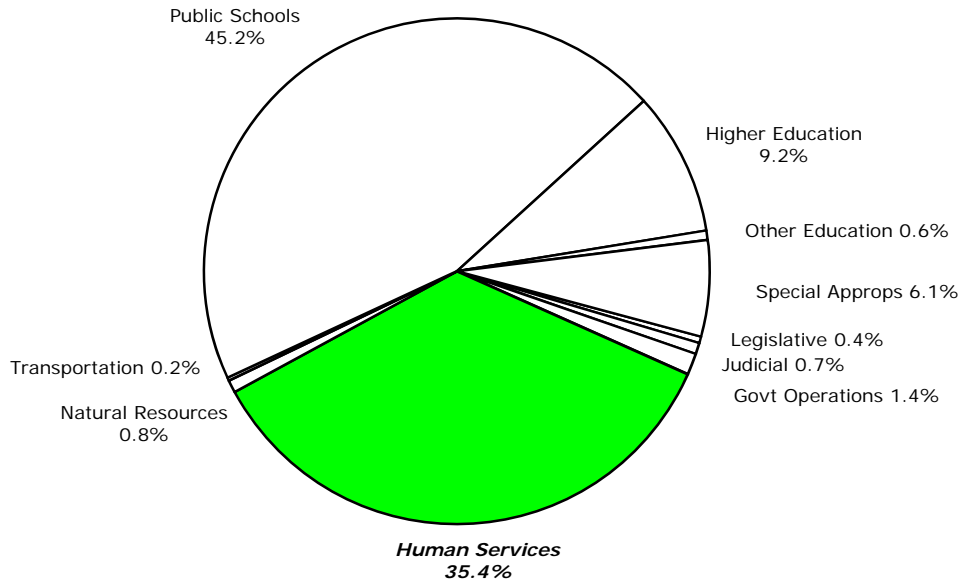
Health Care Authority	13,171,245
DSHS	12,047,539
Dept of Corrections	1,715,659
Dept of Health	1,040,648
Employment Security	693,978
Dept of Labor & Indust	660,273
Other Human Svcs	234,612
Human Services	29,563,954



Human Services

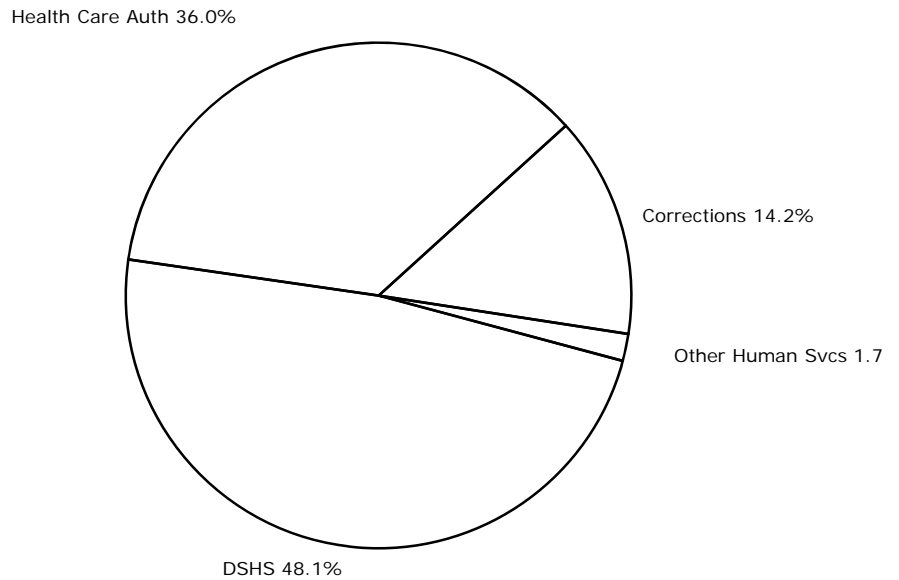
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

DSHS	5,755,558
Health Care Authority	4,306,730
Dept of Corrections	1,693,615
Other Human Svcs	207,903
Human Services	11,963,806



Human Services

Department of Social and Health Services

Children's Administration

The Department of Social and Health Services (DSHS) Children's Administration (CA) administers Child Protective Services, which responds to reports of child abuse or neglect through investigations or Family Assessment Response (FAR). CA also administers the foster care system for children in out-of-home placements with caregivers and the adoption support program for special needs children adopted from state foster care. Additionally, CA contracts for a variety of prevention services, early intervention services, and services to children and families involved in the child welfare system. A total of \$1.1 billion (\$596 million General Fund-State) is provided for services to children and families. This represents a \$3 million increase (0.3 percent) in total funds from amounts appropriated in the 2013-15 biennial budget.

A total of \$3.9 million (\$1.9 million General Fund-State) is provided for a federally-required evaluation of FAR and for information technology modifications to CA's Famlink system.

The 2014 supplemental operating budget also provides a total of \$1.9 million (\$1.6 million General Fund-State) to CA for base rate increases and a tiered reimbursement pilot for family home and center child care providers. This includes \$1.3 million General Fund-State (\$934,000 for centers and \$381,000 for family home providers as part of the collective bargaining agreement) to increase base rates for child care providers serving children in child welfare-involved families or in the care of employed foster parents. The remaining \$329,000 General-Fund State is provided to implement a tiered reimbursement pilot project for child care providers.

Mental Health

Mental health services for those living with severe, chronic, or acute mental illnesses are administered primarily through 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 11 Regional Support Networks (RSNs) as local administrative entities to coordinate crisis response, community support, and 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 \$1.9 billion (\$941.7 million General Fund-State) is provided for operation of the public mental health system during the 2013-15 biennium. This is an increase of \$136 million in total funds (8 percent) from the amount originally appropriated for the biennium. Approximately \$102.6 million of this change (\$3.1 million General Fund-State) is due to technical adjustments to the number of people expected to qualify for Medicaid-funded services, higher than expected capitation rates developed by actuaries for newly eligible clients receiving services through the Patient Protection and Affordable Care Act (ACA) Medicaid expansion, and a technical correction to reflect the proper payment methodology for the purchase of an electronic medical record system that was authorized in the underlying budget. There was an additional increase of \$36.7 million in total funds (\$25 million General Fund-State) for policy changes not related to state employee compensation as follows:

- \$15.5 million in total funds (\$8.2 million General Fund-State) is provided to develop infrastructure and provide for a phased implementation of statewide intensive mental health services for high needs youth in accordance with commitments in the *T.R. v. Dreyfus and Porter* Settlement Agreement (Settlement Agreement). Of the funded amount, \$1.2 million previously provided for children's wraparound pilot projects is repurposed toward the costs of phasing in the statewide Wraparound with Intensive Services (WISe) program as specified in the Settlement Agreement.
- An increase of \$11.9 million in total funds (\$7.3 million General Fund-State) is provided for a variety of community enhancements, including operating funds for an evaluation and treatment facility in three RSNs, program of assertive community treatment teams in three RSNs, and recovery supportive service teams in three RSNs.
- A one-time restoration of \$4.5 million General Fund-State is provided to help RSNs facilitate the transition of non-Medicaid clients to Medicaid eligibility and to develop Medicaid resources to serve the expanded Medicaid eligible population related to the ACA implementation.
- An increase of \$3.1 million in total funds (\$1.5 million General-Fund State) is provided for staffing and actuarial work required for implementation of Chapter 225, Laws of 2014 (2SSB 6312) and Chapter 71, Laws of 2014 (ESHB 2315). Requirements of these two bills include (i) integration of mental health and chemical dependency services by April 1, 2016; (ii) support for counties that wish to become early adopters of health and behavioral health integration; and (iii) development of a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders.
- An increase of \$2.9 million in total funds (\$4.6 million General Fund-State) is provided for the state hospitals, primarily to assist with projected over-expenditures driven by increases in overtime at Eastern and Western State hospitals and to support staff training related to a new electronic medical records system that must be implemented by October 1, 2014.

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

Within DSHS, the Developmental Disabilities Administration administers the Developmental Disabilities (DD) program, and the Aging and Long-Term Support Administration administers the Long-Term Care (LTC) program. These programs provide long-term supports and services to vulnerable adults and children in residential, community, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid "entitlement" programs with options for home and community services that share some vendors including represented homecare workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers (RHCs). Total funding for these two programs combined is approximately \$5.9 billion (\$2.9 billion General Fund-State) in budgeted expenditures for the 2014 supplemental budget. Funding remained relatively flat from the 2013-15 operating budgeted level resulting in less than a 1 percent increase.

The 2014 supplemental budget includes the following items (which impact both programs):

- A total of \$706,000 (\$364,000 General Fund-State) is provided pursuant to Chapter 166, Laws of 2014 (ESHB 2746) for staffing costs necessary to refinance personal care services under the Community First Choice Option (CFCO) by August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million General Fund-State will be freed up per biennium from this refinance. Of that amount, approximately \$84 million will be reinvested into the CFCO benefit design. Pursuant to Chapter 139, Laws of 2014 (SSB 6387) some of the additional savings from CFCO must be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with

developmental disabilities, the refinance to CFCO is expected to result in a net savings of approximately \$49 million General Fund-State in the 2015-17 biennium.

- A one-time savings of \$13.2 million total (\$3.2 million General Fund-State) results from a six-month delay in implementation of the provider compensation system.

The following items from the 2013-15 operating budget are unique to each program and are therefore described separately:

Developmental Disabilities

- A total of \$5.9 million (\$3 million General Fund-State) is provided for a vendor rate increase of approximately 2 percent for residential providers of services to people with developmental disabilities.
- A total of \$2.2 million (\$738,000 General Fund-State) is provided for additional staff to perform Preadmission Screening and Resident Review (PASRR) for 225 nursing home clients in RHCs and for 320 clients with developmental disabilities in community nursing facilities. On November 7, 2013, the federal Center for Medicare and Medicaid Services (CMS) found the state in violation of rules for PASRR and issued a potential disallowance unless corrective action was taken.
- A one-time savings of \$2.4 million total (\$2.2 million General Fund-State) is achieved in fiscal year 2014 due to unfilled vacancies in field services and lower than expected utilization in the employment services program.

Long Term Care

A total of \$45.4 million is provided in Skilled Nursing Facility Net Trust Account-State funds and federal matching funds for an increase in nursing home rates of \$7.24 per Medicaid patient day. This assessment fee is increased from \$14 per patient day to \$21 per patient day beginning July 1, 2014. Assessment revenue and federal matching funds are used to increase the low-wage worker add-on and to provide new rate add-ons for direct care, support services, and therapy care.

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 a variety of state assistance programs, including Medicaid for certain classic clients and the Working Connections Child Care (WCCC) Program.

A total of \$2 billion (\$746.7 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects a reduction in total funds of \$26.4 million (1.3 percent decrease) from the appropriated amount in the underlying 2013-15 biennial budget for services and activities.

State general fund savings of \$77.8 million are achieved through forecasted caseload reductions in the WorkFirst/TANF Assistance Program, the WCCC Program, and a one-time use of the Administrative Contingency account and federal contingency funds to offset state expenditures. Other major policy changes for these programs include a base rate increase for WCCC providers, including family homes and child care centers (\$16.6 million General Fund-State). Additionally, \$5.8 million is provided for implementation of policy changes to the WorkFirst program.

Major policy changes in other programs include:

- In accordance with Chapter 218, Laws of 2014 (SB 6573), the disability standard applied by DSHS in making disability determinations for the Aged, Blind, or Disabled Assistance program is modified on July 1, 2014, rather than July 1, 2015, reducing the General Fund-State by \$850,000.
- \$1.4 million in total funds (\$521,000 General Fund-State) is provided to ESA to increase staffing in its call center, which handles eligibility and client inquiries. ESA will ramp up in staffing to reach 40 additional FTEs over fiscal year 2015.
- As the Patient Protection and Affordable Care Act is implemented, the cost sharing for eligibility related work is shifting as the eligibility process has changed. Adjustments are made to the funding sources for eligibility related work.
- Funding \$16.7 million (\$1.4 million General Fund-State) is provided to continue modification of the client eligibility information technology (IT) system and \$3.3 million (\$1.5 million General Fund-State) for disaster recovery for the IT system.

Payments to Other Agencies

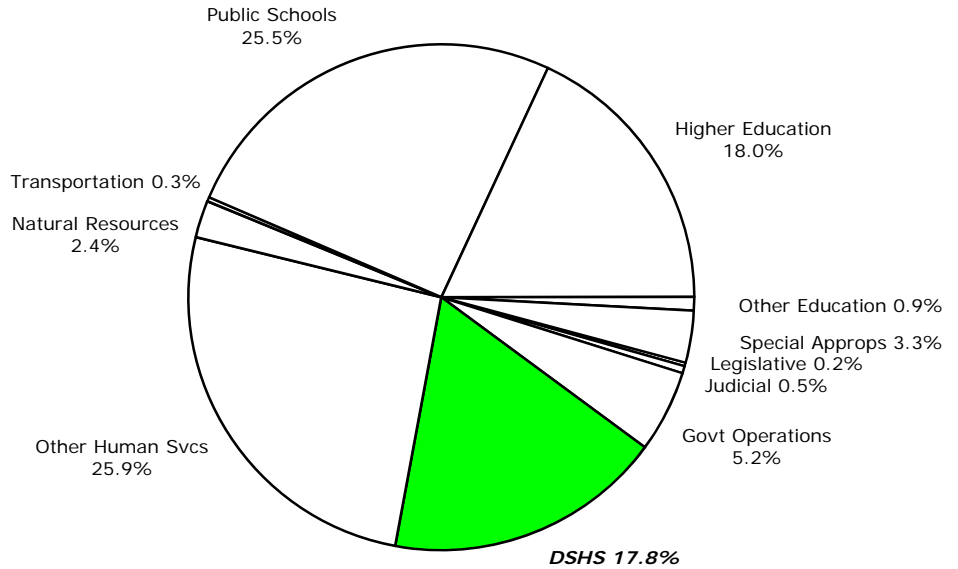
The 2014 supplemental budget provides \$4.1 million total (\$3.2 million General Fund-State) to DSHS for additional Attorney General's Office services in cases involving child dependency and termination of parental rights. These services are anticipated to support DSHS's efforts to establish permanent living situations for children who cannot safely reunify with their families.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

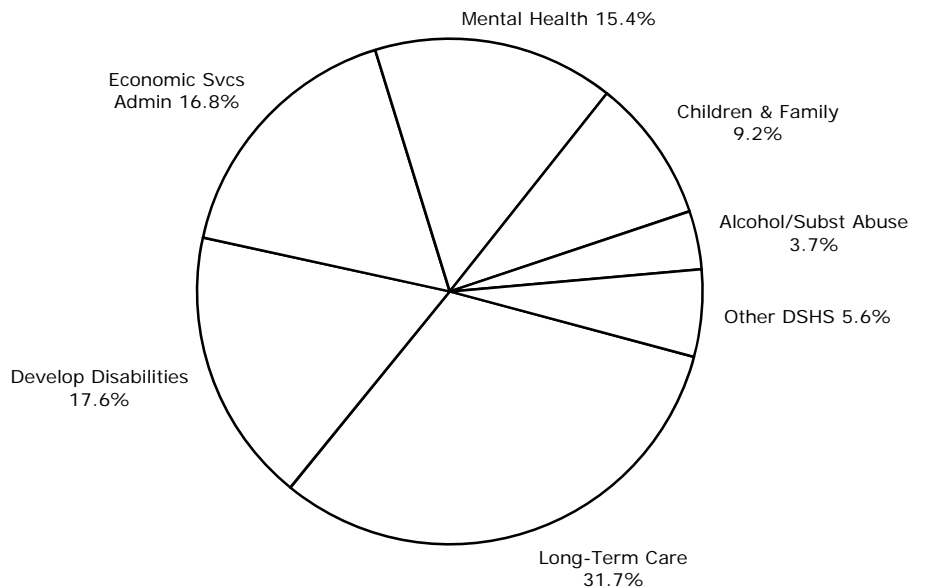
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
DSHS	12,047,539
Other Human Services	17,516,415
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

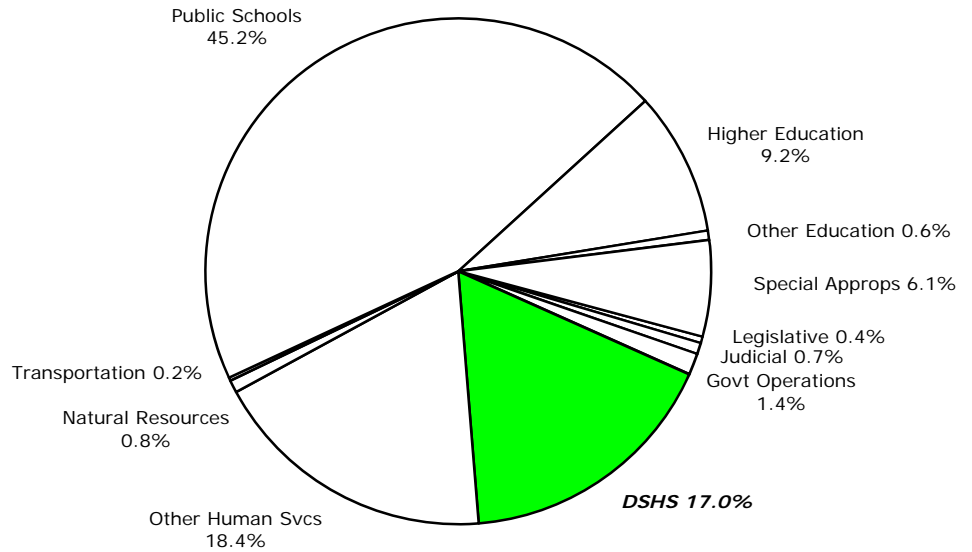
Long-Term Care	3,820,127
Developmental Disabilities	2,114,975
Economic Services Admin	2,023,529
Mental Health	1,860,282
Children & Family Svcs	1,107,105
Alcohol/Subst Abuse	450,395
Other DSHS	671,126
DSHS	12,047,539



DSHS

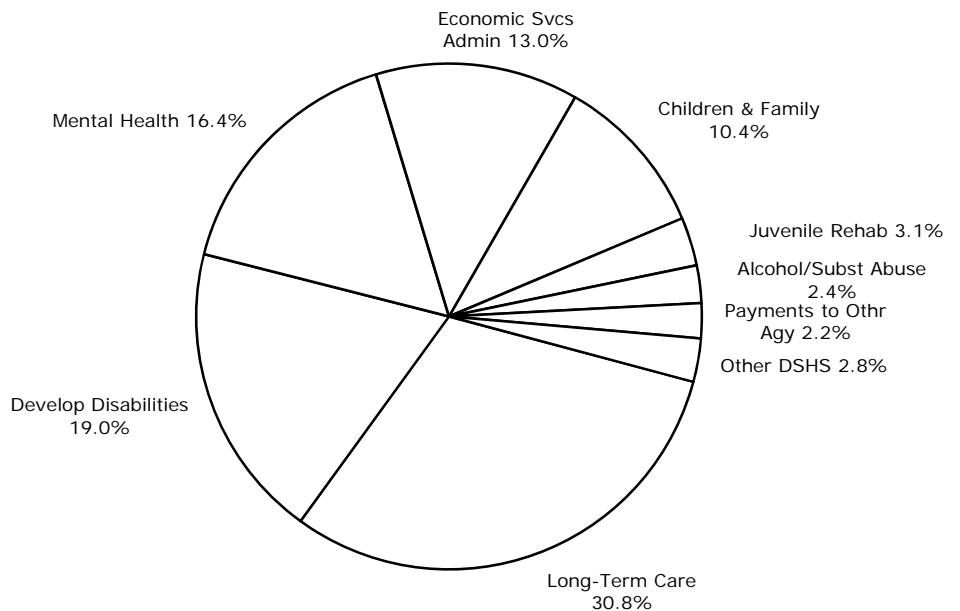
2013-15 Washington State Omnibus Operating Budget NGF-S + Opportunity Pathways (Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
DSHS	5,755,558
Other Human Services	6,208,248
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

Long-Term Care	1,774,182
Developmental Disabilities	1,092,395
Mental Health	941,691
Economic Services Admin	746,717
Children & Family Svcs	595,934
Juvenile Rehabilitation	178,283
Alcohol/Subst Abuse	137,793
Pmts to Other Agencies	128,538
Other DSHS	160,025
DSHS	5,755,558



DSHS

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	594,317	509,765	1,104,082
Total Maintenance Changes	83	-149	-66
Policy Changes - Other			
1. Child Care Tiered Reimbursement	329	48	377
2. Family Assessment Response	1,200	1,200	2,400
3. Adoption Incentive Grant	-18	18	0
4. Extended Foster Care	83	23	106
5. Family Home Chld Care Rate Increase	381	55	436
6. Center Child Care Rate Increase	934	135	1,069
7. FamLink Federal Compliance	743	742	1,485
8. Enhanced BRS Rate	35	0	35
9. Open Source Parenting Program	150	0	150
10. Governor Veto	-35	0	-35
Policy -- Other Total	3,802	2,221	6,023
Policy Changes - Comp			
11. State Employee Health Insurance	-2,268	-666	-2,934
Policy -- Comp Total	-2,268	-666	-2,934
2013-15 Revised Appropriations	595,934	511,171	1,107,105
Fiscal Year 2014 Total	297,837	253,693	551,530
Fiscal Year 2015 Total	298,097	257,478	555,575

Comments:

- Child Care Tiered Reimbursement** - One-time funding is provided for a tiered reimbursement pilot for family home and center child care providers who participate in the Early Achievers Quality Rating and Improvement System. The data received from this pilot will be used to estimate costs associated with achieving and maintaining higher quality child care. Funding provides incentive payments and supports for providers who participate in the tiered reimbursement pilot in FY 2015. (General Fund-State, General Fund-Federal)
- Family Assessment Response** - Funding is provided for two components of Family Assessment Response (FAR) implementation: (1) Information technology upgrades to the Famlink system that are necessary to implement FAR, and (2) for a FAR evaluation required under Washington's federal Title IV-E waiver. FAR is an alternative to investigation for families screened in for low to moderate risk of child maltreatment and is the demonstration project for the Title IV-E waiver. The purpose of FAR is to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. (General Fund-Federal, General Fund-State)
- Adoption Incentive Grant** - The Children's Administration (CA) received a federal Adoption Incentive Grant for adoptions completed in federal FY 2013. These federal grant monies will be used on a one-time basis to support state foster care expenditures. (General Fund-State, General Fund-Federal)
- Extended Foster Care** - Effective January 2015, the 2014 supplemental budget authorizes but does not require the Department to expand extended foster care to eligible youth who have an open dependency case at age 18 and are employed for 80 hours or more per month. Funding is provided for these services. In addition, Chapter 122, Laws of 2014 requires the Department to expand extended foster care to this eligibility category effective March, 1, 2015, within amounts appropriated specifically for this purpose. (General Fund-State, General Fund-Federal)
- Family Home Chld Care Rate Increase** - The collective bargaining agreement with family home child care providers will increase base payment rates by 4 percent starting July 1, 2014, and an additional 4 percent starting January 1, 2015. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State, General Fund-Federal)
- Center Child Care Rate Increase** - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and an additional 4 percent starting January 1, 2015. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State, General Fund-Federal)

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

7. **FamLink Federal Compliance** - Funding is provided for information technology modifications to the FamLink system that are necessary to comply with federal regulations. These modifications are expected to increase data integrity, support social work practice, and avoid a potential loss of federal funds. (General Fund-State, General Fund-Federal)
8. **Enhanced BRS Rate** - An enhanced rate will be paid to residential facilities for dependent Behavioral Rehabilitative Services (BRS) youth awaiting placement in the Children's Long-term Inpatient Program (CLIP). Funding provides for an 18 percent rate increase, or an estimated \$42 increase per day, for each day a dependent youth spends in BRS while on the CLIP wait list. This item was vetoed by the Governor.
9. **Open Source Parenting Program** - One-time funding is provided for training, technical assistance, and fidelity oversight for an open source parenting program developed by a university-based child welfare research entity, contingent upon the availability of private or local funds. Children's Administration will include the open source parenting program as one of the programs made available to parents with an open child welfare case beginning January 1, 2015.
10. **Governor Veto** - The Governor vetoed Section 202(15) of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), which funded a rate increase for BRS providers serving youth awaiting CLIP placement.
11. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Social & Health Services
Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,769	7,909	7,829	7,347	6,659	6,336	5,893	5,808	5,782	5,519
% Change from prior year	0.0%	1.8%	-1.0%	-6.2%	-9.4%	-4.9%	-7.0%	-1.4%	-0.4%	-4.5%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	0	0	0	0	89	84	99	172	280	371
% Change from prior year	0.0%	0.0%	0.0%	0.0%	100.0%	-5.6%	17.9%	73.7%	62.8%	32.5%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	3,600	3,773	3,998	4,072	3,502	3,463	3,414	3,576	3,891	3,902
% Change from prior year	11.8%	4.8%	6.0%	1.9%	-14.0%	-1.1%	-1.4%	4.7%	8.8%	0.3%
Child Care ⁽⁴⁾										
Avg # Children Served Monthly	4,235	4,687	5,457	5,245	4,248	4,143	4,134	4,563	4,700	4,700
% Change from prior year	1.3%	10.7%	16.4%	-3.9%	-19.0%	-2.5%	-0.2%	10.4%	3.0%	0.0%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,426	6,206	6,109	6,009	6,260	6,305	6,470	7,000	7,300	7,300
% Change from prior year	-0.8%	-3.4%	-1.6%	-1.6%	4.2%	0.7%	2.6%	8.2%	4.3%	0.0%
Adoption Support ⁽⁵⁾										
Avg # Children Served Monthly	9,964	10,632	11,254	11,978	12,981	13,701	14,334	14,563	14,837	15,136
% Change from prior year	8.2%	6.7%	5.8%	6.4%	8.4%	5.5%	4.6%	1.6%	1.9%	2.0%
Caseload Ratio ⁽⁶⁾										
Avg Cases Per Worker	23:1	22:1	20:1	18:1	18:1	20:1	20:1	17:1	17:1	17:1

- (1) Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to previous editions of the Legislative Budget Notes (LBNs) which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 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, and youth age 18 to 21 are forecast separately under Extended Foster Care under Chapter 122, Laws of 2014.
- (2) Includes an unduplicated head count of youth age 18 to 21 receiving foster care maintenance payments. Estimates for 2014 and 2015 are from the February 2014 Caseload Forecast Council forecast and do not include youth who may enroll in Extended Foster Care under Chapter 122, Laws of 2014.
- (3) Includes an unduplicated head count of children in unlicensed kinship care. The data are not comparable to previous editions of the LBNs which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 included guardianships. Data shown here is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent all custody types and do not include children in guardianships.
- (4) 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 editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support.
- (5) Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the LBNs published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than total eligibles.
- (6) Combined average number of open cases per worker for CPS, Child Welfare Services, Family Reconciliation Services, and Adoptive Home Studies at the end of the fiscal year. Estimated Caseload Ratios for 2014 and 2015 also include Family Assessment Response (FAR) case workers.

Data Sources :

FY 2006 - FY 2009 actuals for Foster Care and Relative Placements, and FY 2006 - FY 2010 actuals for Child Care, CPS, and Adoption Support, are from the Department of Social and Health Services (DSHS) Research and Data Analysis reports.

FY 2010 - FY 2015 actual and estimated data for Foster Care, Adoption Support, Relative Placements, and Extended Foster Care are from the Caseload Forecast Council.

FY 2011 - FY 2012 CPS and Child Care data is from the Executive Management Information System.

FY 2006 - FY 2015 Caseload Ratios, and FY 2013 - FY 2015 CPS and Child Care data, are from the DSHS Children's Administration Budget Office.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	180,222	8,825	189,047
Total Maintenance Changes	-1,503	0	-1,503
Policy Changes - Other			
1. At-Risk Youth Intervention	400	0	400
2. CO Training Reimbursement	10	0	10
Policy -- Other Total	410	0	410
Policy Changes - Comp			
3. State Employee Health Insurance	-846	-3	-849
Policy -- Comp Total	-846	-3	-849
2013-15 Revised Appropriations	178,283	8,822	187,105
Fiscal Year 2014 Total	89,505	4,498	94,003
Fiscal Year 2015 Total	88,778	4,324	93,102

Comments:

1. **At-Risk Youth Intervention** - One-time funding is provided for grants to community organizations serving at-risk youth.
2. **CO Training Reimbursement** - One-time funding is provided in FY 2015 for the 25 percent reimbursement required from the Juvenile Justice and Rehabilitation Administration for Correctional Officer Training at the Criminal Justice Training Commission.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Community Residential ⁽¹⁾										
Avg Daily Population/Month	99	92	102	78	101	96	98	97	125	124
% Change from prior year	-19.2%	-7.1%	10.9%	-23.5%	29.5%	-4.7%	2.2%	-1.4%	28.9%	-0.8%
Institutions										
Avg Daily Population/Month	728	736	676	624	615	514	468	452	415	407
% Change from prior year	-6.8%	1.1%	-8.2%	-7.7%	-1.4%	-16.4%	-8.9%	-3.5%	-8.2%	-1.9%
Parole										
Avg Daily Population/Month	751	692	708	689	440	418	373	367	327	327
% Change from prior year	3.1%	-7.9%	2.3%	-2.7%	-36.1%	-5.0%	-10.7%	-1.7%	-10.9%	0.0%

In 2011 the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012.

(1) Includes State Group Homes, Community Residential Placements, the 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 data are 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 through FY 2013 data are from the DSHS Executive Management Information System.

FY 2014 through FY 2015 data are from the DSHS JRA based on data from the Caseload Forecast Council.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	916,582	807,717	1,724,299
Total Maintenance Changes	3,058	99,562	102,620
Policy Changes - Other			
1. Electronic Medical Records	1,466	0	1,466
2. Children's Mental Health Settlement	8,241	7,221	15,462
3. Health Integration Actuarial Study	900	900	1,800
4. Children Wraparound Pilot Phase In	-1,161	0	-1,161
5. Mental Health Security Enhancements	435	-1,684	-1,249
6. State Hospital Overtime	2,600	0	2,600
7. Behavioral Health Redesign	610	687	1,297
8. Mental Health Enhancements	7,281	4,589	11,870
9. Transitional Non-Medicaid Support	1,500	0	1,500
10. Non Medicaid Restorations	3,000	0	3,000
11. ESH - Computer Leases funding	103	0	103
Policy -- Other Total	24,975	11,713	36,688
Policy Changes - Comp			
12. State Employee Health Insurance	-2,924	-401	-3,325
Policy -- Comp Total	-2,924	-401	-3,325
2013-15 Revised Appropriations	941,691	918,591	1,860,282
Fiscal Year 2014 Total	473,859	413,630	887,489
Fiscal Year 2015 Total	467,832	504,961	972,793

Comments:

- Electronic Medical Records** - Funding is provided for staff training, travel, and backfill related to the implementation of a new Electronic Medical Records system that must be implemented in order to meet federal requirements. The state hospitals will train approximately 2,400 staff to accommodate the system conversion.
- Children's Mental Health Settlement** - Funding is provided for infrastructure development and intensive mental health services for high needs youth in order to implement the commitments in the *T.R. v. Dreyfus and Porter* Settlement Agreement. Beginning in July 2014, a statewide Wraparound with Intensive Services (WISe) delivery model will be phased in over a five-year period in accordance with the settlement agreement and legislative appropriations. (General Fund-State, General Fund-Federal)
- Health Integration Actuarial Study** - Pursuant to Chapter 225, Laws of 2014 (2SSB 6312), funding is provided for an actuarial review of chemical dependency, mental health, and physical health-care purchasing. (General Fund-State, General Fund-Federal)
- Children Wraparound Pilot Phase In** - Contracts for children's wraparound pilot programs are scheduled to end June 30, 2014. Funds previously provided for these wraparound pilots are repurposed toward the costs of phasing in a statewide Wraparound with Intensive Services (WISe) program to serve children with high risk behaviors in a home and community setting.
- Mental Health Security Enhancements** - The enacted 2013-15 budget provided funding and staff for mental health security enhancements at Eastern and Western State hospitals. Private/local funds cannot be earned and therefore are removed. General Fund-State is provided in FY 2015 to help offset the costs that can no longer be covered by private local funds. (General Fund-State, General Fund-Private/Local)
- State Hospital Overtime** - Additional one-time funding is provided because of projected over-expenditures driven primarily by increases in overtime at Eastern and Western State hospitals. Overtime has been used to cover high rates of unscheduled leave, high vacancies in nursing staff, and most recently to cover new positions funded in the 2013-15 biennial budget. State Hospital management shall review and implement methods to reduce the use of overtime by filling vacancies, improving recruiting and retention efforts, providing additional supervisor training, and using other staffing strategies.
- Behavioral Health Redesign** - Pursuant to Chapter 225, Laws of 2014 (2SSB 6312), and Chapter 71, Laws of 2014 (ESHB 2315), funding is provided for additional staff to support integration of mental health and chemical dependency services, and to support counties that wish to become early adopters of

Department of Social and Health Services Mental Health

health/behavioral health integration. By April 1, 2016, mental health and chemical dependency treatment services will be integrated into contracts with Behavioral Health Organizations. DSHS and the Health Care Authority must also develop a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders. (General Fund-State, General Fund-Federal)

8. **Mental Health Enhancements** - Funding is provided for a variety of community mental health enhancements that will allow the Department to provide recovery support services for individuals with mental illnesses. This includes, but is not limited to, operating funds for an evaluation and treatment facility in three regional support networks, program of assertive community treatment teams in three regional support networks, and recovery supportive service teams in three regional support networks. (General Fund-State, General Fund-Federal)
9. **Transitional Non-Medicaid Support** - One-time funding is provided for the King County Regional Support Network while it works to transition services to settings that are eligible for federal participation for people covered under the Medicaid program.
10. **Non Medicaid Restorations** - Non-Medicaid funds that were shifted to Medicaid dollars in the 2013-15 biennial budget to account for Medicaid expansion are partially restored on a one-time basis to facilitate the transition as regional support networks work to convert non-Medicaid clients to Medicaid eligibility and to develop Medicaid resources to serve an increasing Medicaid population.
11. **ESH - Computer Leases funding** - Funding is provided to lease 300 computers effective February 1, 2014, and to support conversion to the Windows 7 operating system at Eastern State Hospital (ESH) at an estimated monthly cost of \$20.27 per computer. Funding new computers with Windows 7 will ensure that ESH will have the equipment necessary to implement the Electronic Medical Records system.
12. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,262	1,292	1,251	1,172	1,101	1,078	1,077	1,087	1,133	1,161
% Change from prior year	4.6%	2.4%	-3.1%	-6.3%	-6.1%	-2.1%	0.0%	0.9%	4.2%	2.5%
Community Outpatient Services										
Avg Persons Served per Month	51,779	49,874	49,203	44,953	54,166	60,137	59,050	58,840	66,698	77,971
% Change from prior year	-4.0%	-3.7%	-1.3%	-8.6%	20.5%	11.0%	-1.8%	-0.4%	13.4%	16.9%
Adults	36,979	35,738	35,278	32,432	38,846	42,691	41,030	40,888	48,508	58,917
% Change from prior year	-3.5%	-3.4%	-1.3%	-8.1%	19.8%	9.9%	-3.9%	-0.3%	18.6%	21.5%
Children	14,800	14,136	13,925	12,521	15,319	17,445	18,020	#####	18,190	19,054
% Change from prior year	-5.0%	-4.5%	-1.5%	-10.1%	22.3%	13.9%	3.3%	-0.4%	1.3%	4.8%
People on Medicaid	45,219	42,802	42,322	38,512	47,306	52,625	52,326	52,259	60,432	72,668
% Change from prior year	-3.3%	-5.3%	-1.1%	-9.0%	22.8%	11.2%	-0.6%	-0.1%	15.6%	20.2%
People not on Medicaid	6,560	7,072	6,881	6,441	6,859	7,512	6,725	6,581	6,267	5,303
% Change from prior year	-8.4%	7.8%	-2.7%	-6.4%	6.5%	9.5%	-10.5%	-2.1%	-4.8%	-15.4%

⁽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 2012 actuals are from DSHS reports.

FYs 2013, 2014 and 2015 estimates are by legislative fiscal committee staff.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	1,075,071	1,007,009	2,082,080
Total Maintenance Changes	18,675	15,052	33,727
Policy Changes - Other			
1. RHC Medicaid Compliance	738	1,452	2,190
2. Community Residential Rates	3,000	2,900	5,900
3. Provider Compensation System	-774	-2,395	-3,169
4. Provider Safety Equipment	91	0	91
5. Community First Choice Option	68	46	114
6. Individual & Family Support Waiver	-451	451	0
7. Service Request List	136	94	230
8. One-time Under Expenditures	-2,235	-176	-2,411
Policy -- Other Total	573	2,372	2,945
Policy Changes - Comp			
9. State Employee Health Insurance	-1,924	-1,853	-3,777
Policy -- Comp Total	-1,924	-1,853	-3,777
2013-15 Revised Appropriations	1,092,395	1,022,580	2,114,975
Fiscal Year 2014 Total	533,753	498,449	1,032,202
Fiscal Year 2015 Total	558,642	524,131	1,082,773

Comments:

- RHC Medicaid Compliance** - Funding and staff are provided to perform Preadmission Screening and Resident Review (PASRR) for 225 nursing home clients in Residential Habilitation Centers and for 320 clients with developmental disabilities in community nursing facilities. On November 7, 2013, the federal Center for Medicare and Medicaid Services (CMS) found the state in violation of rules for PASRR and issued a potential disallowance unless corrective action was taken. The Department has been actively working with CMS to ensure that all corrective actions are being put in place; however there is ongoing discussions concerning the definition and delivery of "specialized services." For this reason, funding is provided specifically for the assessment of current clients and new admissions, as well as ongoing quality assurance. Impacts for specialized services are currently unknown. (General Fund-State, General Fund-Federal)
- Community Residential Rates** - Funding is provided for a vendor rate increase of approximately 2 percent for community residential providers of services to people with developmental disabilities. Beginning July 1, 2014, the community residential benchmark rates is increased by 30 cents for supported living providers, group homes, and licensed staff residential providers. (General Fund-State, General Fund-Federal)
- Provider Compensation System** - Savings result from a six-month delay in implementation of the provider compensation system. Funds are provided to the Health Care Authority for contract changes necessary for ProviderOne to accommodate the project. (General Fund-State, General Fund-Federal)
- Provider Safety Equipment** - Funding is provided pursuant to Chapter 70, Laws of 2014 (SHB 2310), which requires the Department of Social and Health Services (DSHS) and the Health Care Authority to assist clients receiving personal care services to access their allowable Medicaid benefit for personal protective equipment. DSHS is also required to provide a similar benefit to non-Medicaid clients who are receiving publicly-funded personal care services.
- Community First Choice Option** - Pursuant to Chapter 166, Laws of 2014 (ESHB 2746) funding is provided for staffing costs necessary to refinance Medicaid Personal Care (MPC) personal care services under the Community First Choice Option (CFCO) beginning July 1, 2014. A total of 6.0 FTEs are provided to facilitate a stakeholder process on the benefit design; develop a proposal to submit to Centers for Medicare and Medicaid Services; manage information technology work related to the ProviderOne payment system and the client assessment system; and oversee the client conversion to CFCO. The CFCO must be fully implemented no later than August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million General Fund-State will be freed up per biennium from this refinance. Of that, approximately \$84 million will be reinvested into the CFCO benefit design and additional services for long term care and developmental disabilities. The overall increase in service costs in the new benefit provided through CFCO may not exceed 3 percent over the per capita costs of services provided to these clients prior to the refinance. Pursuant to Chapter 139, Laws of 2014 (SSB 6387), some of the additional savings from CFCO

Department of Social and Health Services Developmental Disabilities

must be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with developmental disabilities, the refinance to CFCO is expected to result in a net savings of approximately \$49 million General Fund-State in the 2015-17 biennium. (General Fund-State, General Fund-Federal)

6. **Individual & Family Support Waiver** - Pursuant to Chapter 139, Laws of 2014 (SSB 6387) funding is provided to convert the Individual and Family Services (IFS) program from a General Fund-State only funded program to a Medicaid program. The new Medicaid program must offer services that closely resemble the services provided in the current state-only funded program. State funds that are freed in FY 2015 due to the ability to claim federal matching funds may be used to increase the number of individuals served in the new Medicaid waiver program. To the extent that additional federal funds are attained through the implementation of the Community First Choice Option (CFCO), the Department is required to increase the caseload on the new Medicaid IFS like program by 4,000 clients by June 30, 2017. (General Fund-State, General Fund-Federal)
7. **Service Request List** - Funding is provided to increase the Basic Plus Waiver caseload by 1,000 clients. The phase-in of clients should begin June 1, 2015, and should be completed prior to June 30, 2017. Savings achieved from converting the Individual Family Services program to a Medicaid waiver, and by implementing the Community First Choice Option, must be used as a cost offset to pay for the additional clients on the Basic Plus Waiver. (General Fund-State, General Fund-Federal)
8. **One-time Under Expenditures** - One-time savings is achieved from under-expenditures in the first half of FY 2014 and are due to unfilled vacancies in field services and lower utilization in employment services than anticipated. The Department reports that staffing will reach allotted levels by the end of the fiscal year and that counties and providers are being informed that the entire appropriation levels contracted for employment are available for client services. (General Fund-State, General Fund-Federal)
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Institutions ⁽¹⁾										
Avg Monthly Population	982	996	997	982	951	914	905	892	882	872
% Change from prior year	-10.8%	1.4%	0.1%	-1.5%	-3.2%	-3.9%	-1.0%	-1.4%	-1.1%	-1.1%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,379	4,300	4,269	4,269	4,252	4,230	4,261	4,381	4,417	4,509
% Change from prior year	-10.7%	-1.8%	-0.7%	0.0%	-0.4%	-0.5%	0.7%	2.8%	0.8%	2.1%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	9,021	9,454	9,853	10,344	10,479	10,667	10,542	10,676	10,771	11,035
% Change from prior year	4.5%	4.8%	4.2%	5.0%	1.3%	1.8%	-1.2%	1.3%	0.9%	2.5%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	4,089	4,493	2,708	2,742	3,088	3,265	3,337	3,276	4,000	4,800
% Change from prior year	11.9%	9.9%	-39.7%	1.3%	12.6%	5.7%	2.2%	-1.8%	22.1%	20.0%
Waiver Respite ⁽⁵⁾										
Number of Clients Served		129	2,097	2,098	2,316	2,440	2,469	2,471	2,540	2,590
% Change from prior year			1525.6%	0.0%	10.4%	5.4%	1.2%	0.1%	2.8%	2.0%
Personal Care ⁽⁶⁾										
Number of Clients Served	11,150	11,391	11,662	12,338	12,663	12,943	13,072	12,628	12,727	12,807
% Change from prior year	1.5%	2.2%	2.4%	5.8%	2.6%	2.2%	1.0%	-3.4%	0.8%	0.6%

⁽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 Intellectually Disabled.

⁽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) covers 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 were 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. FY 2014 projects 700 increased enrollment from budget step, ramping up to a total of 1,500 more enrollment in FY 2015.

⁽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 data are from the Caseload Forecast Council.

Except as noted above, FY 2014 and FY 2015 data are estimates from the allotment process.

Other data are 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-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	1,792,846	2,055,604	3,848,450
Total Maintenance Changes	-15,630	-52,492	-68,122
Policy Changes - Other			
1. Provider Compensation System	-2,447	-7,575	-10,022
2. Provider Safety Equipment	3	0	3
3. Community First Choice Option	296	296	592
4. Nursing Home Assessment	0	45,381	45,381
5. Senior Farmers Market Nutrition Prg	100	0	100
6. Vulnerable Adults Incident Tracking	0	5,388	5,388
7. Life Alert Review Workgroup	30	0	30
Policy -- Other Total	-2,018	43,490	41,472
Policy Changes - Comp			
8. State Employee Health Insurance	-1,016	-657	-1,673
Policy -- Comp Total	-1,016	-657	-1,673
2013-15 Revised Appropriations	1,774,182	2,045,945	3,820,127
Fiscal Year 2014 Total	860,198	969,405	1,829,603
Fiscal Year 2015 Total	913,984	1,076,540	1,990,524

Comments:

- 1. Provider Compensation System** - Savings result from a six-month delay in implementation of the provider compensation system. Funds are provided to the Health Care Authority for contract changes necessary for ProviderOne to accommodate the project. (General Fund-State, General Fund-Federal)
- 2. Provider Safety Equipment** - Funding is provided pursuant to Chapter 70, Laws of 2014 (SHB 2310), which requires the Department of Social and Health Services (DSHS) and the Health Care Authority to assist clients receiving personal care services to access their allowable Medicaid benefit for personal protective equipment. DSHS is also required to provide a similar benefit to non-Medicaid clients who are receiving publicly-funded personal care services.
- 3. Community First Choice Option** - Pursuant to Chapter 166, Laws of 2014 (ESHB 2746), funding is provided for staffing costs necessary to refinance Medicaid Personal Care (MPC) personal care services under the Community First Choice Option (CFCO) beginning July 1, 2014. A total of 6.0 FTEs are provided to facilitate a stakeholder process on the benefit design; develop a proposal to submit to Centers for Medicare and Medicaid Services; manage information technology work related to the ProviderOne payment system and the client assessment system; and oversee the client conversion to CFCO. The CFCO must be fully implemented no later than August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million in General Fund-State will be freed up per biennium from this refinance. Of that amount, approximately \$84 million will be reinvested into the CFCO benefit design and additional services for long term care and developmental disabilities. The overall increase in service costs in the new benefit provided through CFCO may not exceed 3 percent over the per capita costs of services provided to these clients prior to the refinance. Pursuant to Chapter 139, Laws of 2014 (SSB 6387) some of the additional savings from CFCO must be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with developmental disabilities, the refinance to CFCO is expected to result in a net savings of approximately \$49 million General Fund-State in the 2015-17 biennium. (General Fund State, General Fund-Federal)
- 4. Nursing Home Assessment** - The nursing home assessment fee is increased from the current 4.08 percent to 5.82 percent on total revenues in FY 2015. This results in an increase of the assessment fee from \$14 per patient day to \$21 per patient day. Federal revenue is leveraged with assessment funds to increase the statewide average nursing home payment by \$7.24 per day. Of that amount, \$2.44 per day is used to increase the existing low-wage worker add-on. The remaining funding is provided for new rate add-ons established in the operating budget as follows: \$3.63 is provided in a rate add-on for direct care; \$1.12 is provided in a rate add-on for support services; and \$0.05 is provided in a rate add-on for therapy care. All of the new rate add-ons are subject to settlement. (Skilled Nursing Facility Net Trust Account-State, General Fund-Federal)

Department of Social and Health Services Long-Term Care

5. **Senior Farmers Market Nutrition Prg** - Funding is provided to expand the Senior Farmer's Market Nutrition Program by approximately 2,200 participants.
6. **Vulnerable Adults Incident Tracking** - One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will improve incident tracking for clients who are aged and disabled. A Roads to Community Living grant will fund this project. (General Fund-Federal)
7. **Life Alert Review Workgroup** - Funding is provided for the Department of Social and Health Services to contract with Area Agencies on Aging to form a workgroup to include first responders and companies providing life alert services and emergency alert services. The workgroup will develop a proposal on how vulnerable adults who have life alert services might be made known to first responders in the event of long-term power or telecommunication outage.
8. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

**Department of Social & Health Services
Aging and Long-Term Services Administration**

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	<u>Estimated</u>	
									2014	2015
Nursing Homes										
Avg # Served per Day	11,928	11,546	11,057	10,699	10,682	10,358	10,171	10,052	10,207	10,189
% Change from prior year	#REF!	-3.2%	-4.2%	-3.2%	-0.2%	-3.0%	-1.8%	-1.2%	1.5%	-0.2%
Community Care ⁽¹⁾										
Avg # Served per Month	37,044	38,098	39,523	41,778	44,080	46,025	48,143	49,077	50,247	51,839
% Change from prior year	#REF!	2.8%	3.7%	5.7%	5.5%	4.4%	4.6%	1.9%	2.4%	3.2%
Combined Total										
Avg Persons Served	48,969	49,644	50,580	52,477	54,762	56,383	58,314	59,128	60,454	62,028
% Change from prior year		1.4%	1.9%	3.8%	4.4%	3.0%	3.4%	1.4%	2.2%	2.6%

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services, 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-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	807,523	1,242,368	2,049,891
Total Maintenance Changes	-60,261	-3,374	-63,635
Policy Changes - Other			
1. ABD Disability Standard Change	-850	0	-850
2. Call Center Staffing	521	902	1,423
3. Employment Services	-5,000	5,000	0
4. Family Home Chld Care Rate Increase	7,358	0	7,358
5. Center Child Care Rate Increase	9,273	0	9,273
6. Incapacity Exams	-600	0	-600
7. ACA Client Eligibility System	1,418	15,263	16,681
8. IT Disaster Recovery	1,461	1,879	3,340
9. WorkFirst Program Changes	0	5,847	5,847
10. WorkFirst One-time Funding Shift	-10,000	10,000	0
Policy -- Other Total	3,581	38,891	42,472
Policy Changes - Comp			
11. State Employee Health Insurance	-4,126	-1,073	-5,199
Policy -- Comp Total	-4,126	-1,073	-5,199
2013-15 Revised Appropriations	746,717	1,276,812	2,023,529
Fiscal Year 2014 Total	371,738	636,068	1,007,806
Fiscal Year 2015 Total	374,979	640,744	1,015,723

Comments:

- ABD Disability Standard Change** - In accordance with Chapter 218, Laws of 2014 (SB 6573), the disability standard applied by the Department of Social and Health Services (DSHS) in making disability determinations for the Aged, Blind, or Disabled (ABD) Assistance program is modified on July 1, 2014, rather than July 1, 2015. The disability definition will revert to the criteria used prior to implementation of Chapter 10, Laws of 2013, 2nd sp.s (SHB 2069). Funding is reduced to reflect the estimated caseload impact.
- Call Center Staffing** - Funding is provided to Economic Services Administration (ESA) for increased call center staff to respond to the call volume and address the forced disconnect rates. The funding is provided to phase in hiring 40 FTEs over FY 2015.
- Employment Services** - Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst Activities on a one-time basis. (General Fund-State, Administrative Contingency Account-State)
- Family Home Chld Care Rate Increase** - The collective bargaining agreement with family home child care providers will increase base payment rates by 4 percent starting July 1, 2014, and an additional 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.
- Center Child Care Rate Increase** - Funding is provided for an increase in child care center base payment rates. The base rate will increase by 4 percent starting July 1, 2014, and an additional 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.
- Incapacity Exams** - Funding for incapacity exams is reduced to reflect increased access to medical care for applicants to the Aged, Blind or Disabled (ABD) program and an estimated decrease in state-funded incapacity exams. Incapacity exams are provided for individuals who could not provide sufficient medical records to demonstrate eligibility for the ABD cash or Housing and Essential Needs (HEN) programs due to lack of access to medical care. The federal Medicaid Expansion and the Patient Protection and Affordable Care Act (ACA) expanded Medicaid coverage to individuals between the ages of 19 and 64 with income at or below 133 percent of the federal poverty level, who were not otherwise categorically eligible for Medicaid.
- ACA Client Eligibility System** - Funding is provided to continue the design, development, and implementation of the Eligibility Service System for the Health Benefit Exchange (HBE) and to modify the Automated Client Eligibility System (ACES) to support and maintain other existing program eligibility rules. (General Fund-State, General Fund-Federal, General Fund-Local)

Department of Social and Health Services Economic Services Administration

8. **IT Disaster Recovery** - Funding is provided to develop and implement a disaster recovery strategy for the Automated Client Eligibility System (ACES) and the Enterprise Service Bus (ESB) to minimize the risk of service disruption and comply with the ACA, which specifies a three-day recovery time. Effective January 1, 2014, ACES is no longer covered under the disaster recovery contract procured by Consolidated Technology Services and the ESB does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and Health Benefit Exchange. (General Fund-State, General Fund-Federal)

9. **WorkFirst Program Changes** - Funding and staffing are provided to support policy changes within the WorkFirst program. The changes include: (1) beginning April 2015, providing a 15 percent incentive payment to WorkFirst households that participate in their Individual Responsibility Plan (IRP) for 20 hours or more a week; (2) providing work-study for WorkFirst clients attending community and technical colleges; (3) modifying the Additional Requirements for Emergent Needs (AREN) program benefit to be a maximum of \$750 per household in a 12-month period rather than \$750 per household in a lifetime; (4) beginning September 2014, reducing the sanction period from four-months to a two-month period and implementing a home visiting program for clients who do not attend an in-person meeting regarding their IRP prior to terminating the clients' grant for non-compliance; and (5) implementing a required WorkFirst Orientation for WorkFirst clients.

Additionally, funding and staffing are provided to implement two home visiting pilot programs, such as a Department of Early Learning (DEL) home visiting program or other educational program. One pilot is targeted to homeless WorkFirst households served through the Rapid Re-housing Program and the other pilot is targeted to WorkFirst households who have infants.

Other adjustments include reducing Diversion Cash Assistance and Tribal Maintenance of Effort (MOE) to reflect actual expenditures, and modifications to the WorkFirst contracts. Funding is also provided on a one-time basis for the Economic Services Administration (ESA) to complete Lean process projects and technical assistance visits for ESA Community Service Offices.

In addition, the Department is required to identify and reduce the backlog of public assistance and Working Connections Child Care (WCCC) overpayment cases, to triage cases so that overpayments and fraudulent activity are identified and prioritized, and to submit a quarterly report to the Legislature on actions taken related to the backlog of overpayment cases. The Department is required to enter into an interagency agreement with the State Auditor's Office to conduct an independent performance audit of the DSHS Office of Fraud and Accountability. No additional funding was provided for

this purpose. (General Fund-Federal)

10. **WorkFirst One-time Funding Shift** - Funding is provided, on a one-time basis, from federal funds in FY 2014 and FY 2015, rather than General Fund-State, for services and administration related to the WorkFirst and Working Connections Child Care programs. (General Fund-State, General Fund-Federal)

11. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Aged, Blind, or Disabled Assistance Program										
Avg Monthly Caseload							17,953	22,296	24,356	24,951
% Change from prior year								24.2%	9.2%	2.4%
TANF Cases										
Avg Monthly Caseload	55,520	51,936	50,119	56,458	64,450	65,137	54,435	48,678	42,548	38,830
% Change from prior year	-2.5%	-6.5%	-3.5%	12.6%	14.2%	1.1%	-16.4%	-10.6%	-12.6%	-8.7%
Working Connections Child Care										
Avg # Children Served/Month	60,860	59,593	59,829	61,113	64,127	60,316	43,826	43,322	47,479	50,163
% Change from prior year	-1.2%	-2.1%	0.4%	2.1%	4.9%	-5.9%	-27.3%	-1.1%	9.6%	5.7%

Data Sources :

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. Caseload data is from the Caseload Forecast Council (CFC)

FY 2014 through FY 2015 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2014 forecast and estimated impacts of legislation.

FY 2006 through FY 2013 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2014 through FY 2015 TANF case estimates are from the CFC February 2014 TANF forecast and estimated impacts of legislation.

FY 2006 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 2013 Child Care actuals are from OFM.

FY 2014 through FY 2015 Child Care estimates are from the CFC February 2014 Working Connections forecast.

The Disability Lifeline Program was terminated October 31, 2011 and is no longer included in this report.

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

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	135,742	308,298	444,040
Total Maintenance Changes	2,083	1,433	3,516
Policy Changes - Other			
1. Federal Funds - Increased Authority	0	2,870	2,870
2. Case Management Services	33	29	62
Policy -- Other Total	33	2,899	2,932
Policy Changes - Comp			
3. State Employee Health Insurance	-65	-28	-93
Policy -- Comp Total	-65	-28	-93
2013-15 Revised Appropriations	137,793	312,602	450,395
Fiscal Year 2014 Total	73,444	137,310	210,754
Fiscal Year 2015 Total	64,349	175,292	239,641

Comments:

1. **Federal Funds - Increased Authority** - Additional federal expenditure authority is provided due to the receipt of federal grants awarded for the Bringing Recovery Into Diverse Groups Through Engagement and Support project. The primary objective of this project is to provide outreach and supportive housing services in three Washington communities through teams consisting of a housing specialist, an employment specialist, and a peer navigator. (General Fund-Federal)
2. **Case Management Services** - Funding is provided to expand access to a case management and coordinating services program for low-income women who are pregnant or parenting and have a suspected history of alcohol or drug abuse (Safe Babies, Safe Moms).
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	<u>Estimated</u>	
									2014	2015
Assessment										
Avg Monthly Assessments	3,742	3,740	3,890	3,994	3,845	3,847	3,568	3,527	4,048	4,901
% Change from prior year	7.6%	-0.1%	4.0%	2.7%	-3.7%	0.1%	-7.3%	-1.1%	14.8%	21.1%
Outpatient Treatment										
Avg Monthly Admissions	2,814	2,788	2,924	3,166	3,037	2,946	2,725	2,755	3,162	3,829
% Change from prior year	11.9%	-0.9%	4.9%	8.3%	-4.1%	-7.5%	-7.5%	1.1%	14.8%	21.1%
Residential										
Avg Monthly Admissions	1,156	1,230	1,283	1,285	1,164	1,141	1,015	943	1,082	1,310
% Change from prior year	13.2%	6.4%	4.3%	0.2%	-9.4%	-2.0%	-11.0%	-7.1%	14.8%	21.1%

Data Sources:

FY 2004 through FY 2013 actuals data are from Department of Social and Health Services (DSHS) reports.

FY 2014 & FY 2015 workload estimates provided by DSHS.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	32,937	99,413	132,350
Total Maintenance Changes	-4,892	-16	-4,908
Policy Changes - Comp			
1. State Employee Health Insurance	-394	0	-394
Policy -- Comp Total	-394	0	-394
<hr/>			
2013-15 Revised Appropriations	27,651	99,397	127,048
Fiscal Year 2014 Total	16,568	48,317	64,885
Fiscal Year 2015 Total	11,083	51,080	62,163

Comments:

- State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	72,233	0	72,233
Total Maintenance Changes	851	0	851
Policy Changes - Other			
1. New Hepatitis C Treatment	1,729	0	1,729
Policy -- Other Total	1,729	0	1,729
Policy Changes - Comp			
2. State Employee Health Insurance	-525	0	-525
Policy -- Comp Total	-525	0	-525
<hr/>			
2013-15 Revised Appropriations	74,288	0	74,288
Fiscal Year 2014 Total	37,796	0	37,796
Fiscal Year 2015 Total	36,492	0	36,492

Comments:

- 1. New Hepatitis C Treatment** - Funding is provided to implement a new treatment protocol for residents screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy and is an allowable benefit on other insurance programs including Medicaid.
- 2. State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Special Commitment Center - Main Facility										
Avg Daily Population/Month	232	251	270	277	280	281	282	273	265	265
% Change from prior year	10.0%	8.2%	7.6%	2.6%	1.1%	0.4%	0.4%	-3.2%	-2.9%	0.0%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	11	12	13	14	16	20	21	22	25	25
% Change from prior year	0.0%	9.1%	8.3%	7.7%	14.3%	25.0%	6.3%	3.5%	13.6%	0.0%

⁽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 2006 through FY 2011 data are from Department of Social and Health Services Executive Management Information System reports.
FY 2012 through FY 2015 data are from legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	59,460	37,804	97,264
Total Maintenance Changes	-698	7	-691
Policy Changes - Comp			
1. State Employee Health Insurance	-676	-90	-766
Policy -- Comp Total	-676	-90	-766
<hr/>			
2013-15 Revised Appropriations	58,086	37,721	95,807
Fiscal Year 2014 Total	29,773	18,941	48,714
Fiscal Year 2015 Total	28,313	18,780	47,093

Comments:

- 1. State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	120,981	55,264	176,245
Total Maintenance Changes	3,606	1,797	5,403
Policy Changes - Other			
1. Attorney General Legal Services	703	302	1,005
2. Administrative Hearings	43	19	62
3. Child Permanency Initiative	1,882	562	2,444
4. Fill Held AG Vacancies	1,323	396	1,719
Policy -- Other Total	3,951	1,279	5,230
2013-15 Revised Appropriations	128,538	58,340	186,878
Fiscal Year 2014 Total	62,822	28,776	91,598
Fiscal Year 2015 Total	65,716	29,564	95,280

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
3. **Child Permanency Initiative** - One-time funding is provided for additional legal services from the Attorney General's Office (AGO). A one-time 50 percent increase in cases involving termination of parental rights is expected as part of the Department's efforts to establish permanent living situations for dependent children who cannot safely reunify with their families. The AGO will bill the Department for 12 temporary FTEs to manage the expected increase in parental termination cases. (General Fund-State, General Fund-Federal)
4. **Fill Held AG Vacancies** - Ongoing funding is provided for AGO staff to represent the Department in child dependency and termination of parental rights cases. Funding will be used to fill six attorney FTEs that are being held vacant at the AGO for the purpose of redistributing resources for attorney salary adjustments. Filling the vacant positions is expected to increase timely representation of the Department in termination cases. (General Fund-State, General Fund-Federal)

Other Human Services

Low-Income Medical Assistance

A total of \$13.1 billion is provided to pay for medical and dental services for an average of 1.5 million low-income children and adults each month by the end of the 2013-15 biennium. This is a \$721.6 million (6 percent) increase from the original 2013-15 biennial appropriations for these services. Of the \$13.1 billion, \$5.0 billion are state funds; \$7.9 billion are federal funds, primarily from Medicaid; and the rest are local government funds provided for purposes of collecting Medicaid matching funds. Of the \$5.0 billion in state funds, \$4.3 billion is from the state general fund and \$669 million is from the Hospital Safety Net Assessment Fund created in 2010. The state general fund spending is \$61 million (1.4 percent) more than the 2013-2015 biennium, but \$38 million less than the amount needed to maintain current service coverage and payment policies through 2015.

Savings of \$4.3 million in state general funds is achieved by restoring coverage to women under the Breast and Cervical Cancer Treatment program starting April 1, 2014. The cost of restoring Medicaid coverage for clients with incomes above 133 percent of the federal poverty level is less than the cost of maintaining state-only coverage for clients that were already enrolled as of January 1, 2014.

The state general fund appropriation is reduced by \$13.5 million to reflect estimated savings achieved through the implementation of Chapter 225, Laws of 2014 (2SSB 6312), Chapter 223, Laws of 2014 (E2SHB 2572), and reduced managed care growth trends. In combination, these initiatives will alter how the state purchases health care. The bills achieve savings through the integration of mental health and chemical dependency treatment, better chronic disease management, more transparency, payment reform, obesity reduction, other prevention activities, and reduced C-sections. The Health Care Authority (HCA) will further work directly with managed care plans to reduce growth trends through service delivery model changes that reduce costs.

A total of \$16.6 million (\$3.1 million in state funds) is provided to implement changes to the ProviderOne system related to completing Phase II and implementing the Affordable Care Act (ACA). Funding is specifically provided to complete the transition of long-term care providers to the ProviderOne system, make federally required security enhancements, implement the Modified Adjusted Gross Income methodology, and allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace.

One million dollars in state funds is provided for other program enhancements. These include:

- \$561,000 for HCA to reimburse for autism screenings provided to children at the age of 18 months beginning July 1, 2014,
- \$306,000 to implement Chapter 70, Laws of 2014 (SHB 2310), which directs the Department of Social and Health Services and HCA to assist Medicaid clients in accessing gloves as part of their benefits for use by their individual providers, and
- \$216,000 to implement Chapter 57, Laws of 2014 (SSB 5859), which increases hospital payment rates to sole community hospitals that meet certain criteria effective January 1, 2015.

Department of Health

The Department of Health (DOH) has a total budget of \$1 billion (\$120.7 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.

The budget provides \$1.5 million in state funds, on a one-time basis, to increase tobacco, marijuana, and e-cigarette prevention activities aimed at youth and populations with a high incidence of smoking. Future funding for DOH tobacco and e-cigarette prevention programs will be based on findings in the Washington State Institute of Public Policy report due December 31, 2014.

The budget also provides \$350,000 in one-time state funds for DOH to partner with the Office of the Superintendent of Public Instruction, Department of Early Learning, and other public and private entities to increase physical activity and access to healthy foods and drinking water among children as part of Washington's Healthiest Next Generation Initiative.

Department of Corrections

A total of \$1.7 billion is provided to the Department of Corrections (DOC) for prisons and community supervision of offenders for the 2013-15 biennium. The prison system is budgeted to provide monthly average incarceration for 17,636 prison and work release inmates and 604 offenders who have violated the terms of their community supervision. The community program is budgeted to provide supervision to a monthly average of 15,880 offenders who have either received sentencing alternatives or have served their sentences and have been released into the community. The DOC funded level represents an increase of \$28.7 million (1.7 percent) from the enacted 2013-15 budget, and a decrease of \$6.6 million (0.4 percent) from the revised 2013-15 maintenance level.

A total of \$5.4 million is provided to meet the increase in demand for prison beds based on continuing forecasted increases of both male and female offenders:

- The second new medium security unit is opened at the Washington State Penitentiary at a cost of \$4.2 million. This unit increases male prison capacity by 256 beds.
- The rental of 75 beds for female offenders to be housed in local jails is phased in at a cost of \$1.2 million.

Savings of \$2.6 million is achieved by DOC through changes in its contracts with local jails involving supervision of violators being housed in jails and how the stays are billed back to DOC. The contract changes the practice of local jails from billing DOC where shared costs occur for offenders serving time for either or both, a local or federal jurisdiction hold, and a DOC Secretary warrant at the same time.

One-time savings of \$2.0 million is assumed as DOC continues to revamp the way programming is provided to offenders in prisons and in community supervision to be based on a Risk-Needs-Responsivity model. An implementation plan is due by June 30, 2014 that will include a timeline for phasing in the participants to meet the threshold of available program funds.

A total of \$1.2 million is provided to incorporate estimated violator population changes based on the policy implemented in December 2013 by DOC, allowing up to 30-day jail stays for offenders that fail to report within seven days of their scheduled appointments.

Criminal Justice Training Commission

The budget provides \$28.9 million from the General Fund-State to the Criminal Justice Training Commission (CJTC) 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 reflects a 1.9 percent increase from the enacted 2013-15 budget. The budget assumes funding for eleven basic law enforcement academies in fiscal year 2014 and nine academies in fiscal year 2015.

A total of \$968,000 in federal and local/private authority is provided to fund two ongoing training enhancements. Money is provided to fully fund Crisis Intervention training to King County law enforcement staff at a cost of \$625,000. A total of \$343,000 is provided to fund the ongoing Strategic Social Interaction Model project through the Defense Advanced Research Projects Agency, to look at identifying the basic skills needed by law enforcement officers to better handle any social encounter regardless of culture, language, or context.

Employment Security Department

The Employment Security Department (ESD) has a total budget of \$694 million to administer Washington's unemployment insurance (UI) system, operate the WorkSource system, operate the Washington Service Corps, and conduct labor market and economic analysis.

The 2014 supplemental budget provides a total of \$15 million in federal funds for ESD to complete the replacement of its UI tax and wage system, and to integrate and modernize its UI benefits system.

Department of Labor and Industries

The Department of Labor and Industries has a total budget of \$660.3 million (\$34.9 million General Fund-State) to administer Washington's Workers' Compensation system, manage the Occupational Health and Safety program, operate the Crime Victims' Compensation program, and regulate building practices.

The 2014 Supplemental budget provides \$3.9 million total from dedicated accounts for additional electrical inspections staff and for Prevailing Wage program information technology upgrades.

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	4,245,757	8,202,587	12,448,344
Total Maintenance Changes	99,055	497,160	596,215
Policy Changes - Other			
1. Attorney General Legal Services	3	3	6
2. Administrative Hearings	4	5	9
3. Refinance BCCT	-4,322	8,083	3,761
4. Autism Screening	561	695	1,256
5. Provider Safety Equipment	306	306	612
6. Behavioral Health Redesign	171	145	316
7. Maintain Managed Care Rates	-10,671	-10,922	-21,593
8. Hospital Safety Net Assessment	-24,975	137,209	112,234
9. P1 Phase 2 Funding	1,923	7,109	9,032
10. P1 Operating Rules	197	1,056	1,253
11. Cost Allocation Update for HBE	803	1,720	2,523
12. P1 ACA Enhancements	620	1,865	2,485
13. Medicaid Plan Choice	390	3,510	3,900
14. Sole Community Hospital	216	125	341
15. Health Care Innovation	-2,808	14,659	11,851
Policy -- Other Total	-37,582	165,568	127,986
Policy Changes - Comp			
16. State Employee Health Insurance	-500	-800	-1,300
Policy -- Comp Total	-500	-800	-1,300
<hr/>			
2013-15 Revised Appropriations	4,306,730	8,864,515	13,171,245
Fiscal Year 2014 Total	2,144,827	4,059,294	6,204,121
Fiscal Year 2015 Total	2,161,903	4,805,221	6,967,124

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
3. **Refinance BCCT** - The Health Care Authority (HCA) will restore coverage under the Breast & Cervical Cancer Treatment (BCCT) program starting April 1, 2014. The BCCT program was a Medicaid program that covered treatment for approximately 1,250 women diagnosed with breast or cervical cancer with incomes under 300 percent of the federal poverty level (FPL). It was eliminated on January 1, 2014, when the state expanded the Medicaid program to include adults with incomes below 133 percent of the FPL. Clients with incomes below 133 percent of the federal poverty level (FPL) could enroll in Medicaid coverage under the Medicaid expansion. Clients with incomes over 133 percent of the FPL that were already enrolled in the program as of January 1, 2014, were allowed to retain state-only coverage throughout the course of their treatments. Savings will be achieved because the cost of restoring Medicaid coverage for clients with incomes above 133 percent of the FPL is less than the cost of maintaining state-only coverage for clients that were already enrolled as of January 1, 2014. (General Fund-State, General Fund-Federal)
4. **Autism Screening** - Funding is provided for HCA to reimburse for autism screenings provided to children at the age of 18 months beginning July 1, 2014. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
5. **Provider Safety Equipment** - Funding is provided to implement Chapter 70, Laws of 2014 (SHB 2310). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and HCA both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State, General Fund-Federal)
6. **Behavioral Health Redesign** - Pursuant to Chapter 225, Laws of 2014 (2SSB 6312), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services and to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants. (General Fund-State, General Fund-Federal)
7. **Maintain Managed Care Rates** - The February 2014 Medical Assistance expenditure forecast assumes a 2 percent rate

Washington State Health Care Authority

- increase in calendar year 2015 for the Healthy Options and Healthy Options Blind and Disabled managed care programs. Funding is reduced to hold future rates at calendar year 2014 levels. The Health Care Authority will work with managed care plans to reduce growth trends through innovative service delivery models that reduce costs. (General Fund-State, General Fund-Federal)
8. **Hospital Safety Net Assessment** - Implementation of the Hospital Safety Net Assessment program under Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913) was moved back from July 1, 2013, to October 1, 2013, due to a delay in federal approval. Pursuant to Chapter 143, Laws of 2014 (ESSB 6570), the Health Care Authority will collect hospital assessments and provide supplemental payments to hospitals and increased payments to managed care plans for hospital services starting on July 1, 2013, instead of October 1, 2013. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
 9. **P1 Phase 2 Funding** - Funding is provided to align the timing of Phase Two of the ProviderOne project with the implementation schedule of the recently procured Provider Compensation Subsystem and Services vendor. Funding is also provided to complete implementation of the 1099 provider transition to ProviderOne. (General Fund-State, General Fund-Federal)
 10. **P1 Operating Rules** - Funding is provided to implement enhancements to Washington's Medicaid Management Information System called ProviderOne. The enhancements are necessary to comply with the federally mandated rules promulgated by the Centers for Medicare and Medicaid Services and the Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)
 11. **Cost Allocation Update for HBE** - Funding is provided for print services and postage for Modified Adjusted Gross Income (MAGI) Medicaid eligibility correspondence sent from the Health Benefit Exchange. This funding is only for letters sent from the Exchange that are Medicaid-only or joint Medicaid/Qualified Health Plan letters. (General Fund-State, Health Benefit Exchange Account-State, General Fund-Federal)
 12. **P1 ACA Enhancements** - Funding is provided to implement required modifications to the ProviderOne system necessary to enhance operation of the new MAGI methodology. These modifications include changes for a new client coding for newly eligible clients, new client data elements, increased frequency of communication between the Automated Client Eligibility System and ProviderOne, and support for an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)
 13. **Medicaid Plan Choice** - Funding is provided to implement functionality within the Exchange and ProviderOne that will allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace. This option will be available in FY 2015. (General Fund-State, General Fund-Federal)
 14. **Sole Community Hospital** - Funding is provided to implement Chapter 57, Laws of 2014 (SSB 5859), which increases hospital payment rates by 25 percent for public hospitals with fewer than 150 beds that were federally designated as "sole community hospitals" (SCHs) and had Level III adult trauma designations from the Department of Health. Funding is reduced in FY 2015 for SCHs that were receiving disproportionate share hospital (DSH) payments and state-only grants. Funding is increased in FY 2015 to provide new state-only grants to public SCHs with fewer than 150 beds in Grant County. All of the DSH payments and supplemental payments for SCHs will be discontinued after June 30, 2015. (General Fund-State, General Fund-Federal)
 15. **Health Care Innovation** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding is provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572), and implementation is expected to slow the growth of state health care costs. (General Fund-State, General Fund-Federal)
 16. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Medicaid Categorically Needy	838,443	844,805	855,043	908,403	992,061	1,042,912	1,062,112	1,075,497	1,101,381	1,140,993
AFDC/TANF	283,290	267,408	251,975	264,242	290,308	303,810	299,232	285,038	258,447	163,300
Elderly	56,467	57,038	57,646	58,070	59,650	61,282	62,883	65,205	67,153	69,524
Disabled	129,667	132,469	136,018	140,738	148,256	154,198	158,360	165,683	161,168	154,824
Non-AFDC Children	329,580	344,173	363,339	397,244	444,029	471,513	487,786	503,550	555,960	692,115
Non-AFDC Pregnant Women	27,589	28,470	29,143	29,671	29,804	30,009	29,279	29,385	29,612	30,162
Medicare Beneficiaries	10,689	13,771	15,201	16,463	17,629	19,386	21,976	24,096	26,806	28,990
Breast & Cervical Cancer	375	495	565	655	812	998	1,034	1,053	721	543
Medicaid Buy-In	787	981	1,157	1,320	1,572	1,716	1,561	1,486	1,514	1,534
Medicaid Expansion Adults	0	0	0	0	0	0	0	0	87,984	221,468
Medicaid Medically Needy	16,536	13,590	13,567	12,984	12,337	12,856	13,134	12,526	10,640	9,042
Elderly	6,150	5,232	5,159	5,040	4,961	5,010	4,745	4,145	3,960	3,901
Disabled	10,385	8,358	8,409	7,945	7,376	7,846	8,389	8,381	6,680	5,141
State Children's Health Insurance Program (SCHIP)	11,786	11,406	11,974	14,469	19,290	23,807	25,158	26,072	34,887	45,908
Federal Refugee Assistance	754	732	674	758	929	788	714	761	356	0
State Medical Care Services	18,511	27,219	41,443	47,078	47,220	46,163	37,518	32,666	25,271	17,721
Undocumented Children	2,528	10,127	23,567	27,564	26,212	24,791	21,508	19,385	18,216	17,721
Disability Lifeline & ADATSA	15,982	17,093	17,876	19,514	21,008	21,373	16,010	13,280	7,055	0
Basic Health Plan	100,444	102,118	104,792	103,590	76,079	52,274	36,955	30,014	13,011	0
Total Eligibles per Month	986,472	999,871	1,027,493	1,087,282	1,147,916	1,178,800	1,175,591	1,177,535	1,273,529	1,435,133
% Change from prior year	3.2%	1.4%	2.8%	5.8%	5.6%	2.7%	-0.3%	0.2%	8.2%	12.7%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Human Rights Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	4,073	2,185	6,258
Total Maintenance Changes	59	0	59
Policy Changes - Other			
1. Attorney General Legal Services	8	0	8
2. DES Central Services	-34	0	-34
Policy -- Other Total	-26	0	-26
Policy Changes - Comp			
3. State Employee Health Insurance	-20	-14	-34
Policy -- Comp Total	-20	-14	-34
<hr/>			
2013-15 Revised Appropriations	4,086	2,171	6,257
Fiscal Year 2014 Total	2,059	1,115	3,174
Fiscal Year 2015 Total	2,027	1,056	3,083

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	39,536	39,536
Total Maintenance Changes	0	24	24
Policy Changes - Other			
1. Attorney General Legal Services	0	2	2
Policy -- Other Total	0	2	2
Policy Changes - Comp			
2. State Employee Health Insurance	0	-196	-196
Policy -- Comp Total	0	-196	-196
<hr/>			
2013-15 Revised Appropriations	0	39,366	39,366
Fiscal Year 2014 Total	0	19,806	19,806
Fiscal Year 2015 Total	0	19,560	19,560

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	28,416	12,264	40,680
Total Maintenance Changes	259	174	433
Policy Changes - Other			
1. Attorney General Legal Services	5	0	5
2. CIT Study	70	0	70
3. CO Training Reimbursement	-150	150	0
4. Crisis Intervention Training	0	625	625
5. Strategic Social Interaction Model	0	343	343
6. Ammunition Cost Increase	0	30	30
7. Reserve Officers	35	0	35
Policy -- Other Total	-40	1,148	1,108
Policy Changes - Comp			
8. State Employee Health Insurance	-38	-1	-39
Policy -- Comp Total	-38	-1	-39
Policy Changes - Transfers			
9. Impaired Driving	352	0	352
Policy -- Transfer Total	352	0	352
<hr/>			
2013-15 Revised Appropriations	28,949	13,585	42,534
Fiscal Year 2014 Total	14,711	6,847	21,558
Fiscal Year 2015 Total	14,238	6,738	20,976

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **CIT Study** - One-time funding is provided for the first year of a five-year study on the effectiveness of the current crisis intervention training (CIT) provided to all law enforcement officers as part of the Basic Law Enforcement Academy.
3. **CO Training Reimbursement** - Funding is reduced to reflect a 25 percent partial reimbursement of all basic corrections officer training costs for counties, cities, and agencies that send cadets for training. (General Fund-Private/Local)
4. **Crisis Intervention Training** - Expenditure authority is provided for delivery of crisis intervention training for King County. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)
5. **Strategic Social Interaction Model** - Expenditure authority is provided to continue Strategic Social Interaction Model training. (General Fund - Private/Local)
6. **Ammunition Cost Increase** - Local funding authority is provided to account for increased costs for ammunition used in training. (General Fund - Private/Local)
7. **Reserve Officers** - One-time funding is provided for a study and report on the number of reserve law enforcement officers statewide.
8. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
9. **Impaired Driving** - Funding previously appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (ESSB 5912) for the Washington Traffic Safety Commission (WTSC) related to reducing impaired driving is modified in the budget bill. The appropriation of \$352,000 general fund-state for deposit into the 24/7 Sobriety Account to reimburse state costs associated with establishing the 24/7 Sobriety Program and for program administration costs incurred by the Washington Association of Sheriffs and Police Chiefs is transferred from WTSC to the CJTC. There is no net change to appropriation levels from this transfer.

Department of Labor and Industries

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	34,683	622,112	656,795
Total Maintenance Changes	324	1,362	1,686
Policy Changes - Other			
1. Attorney General Legal Services	8	626	634
2. Administrative Hearings	1	0	1
3. DES Central Services	2	242	244
4. Unpaid Wages Collection	0	262	262
5. Electrical Program Workload Adj	0	3,004	3,004
6. Prevailing Wage IT	0	925	925
7. Farm Internship Pilot Program	0	111	111
Policy -- Other Total	11	5,170	5,181
Policy Changes - Comp			
8. State Employee Health Insurance	-139	-3,250	-3,389
Policy -- Comp Total	-139	-3,250	-3,389
<hr/>			
2013-15 Revised Appropriations	34,879	625,394	660,273
Fiscal Year 2014 Total	17,216	311,180	328,396
Fiscal Year 2015 Total	17,663	314,214	331,877

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases.
3. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
4. **Unpaid Wages Collection** - Funding is provided to implement Chapter 210, Laws of 2014 (SSB 5360). The Department of Labor and Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver by providing a list of outstanding warrants to the Department of Revenue. (Accident Account-State, Medical Aid Account-State)
5. **Electrical Program Workload Adj** - Funding is provided for 16 additional field staff and an Electrical Technical Specialist to meet the current and projected demand for electrical inspections. (Electrical License Account-State)
6. **Prevailing Wage IT** - Funding is provided to upgrade the online Prevailing Wage Application System. Funding will be used to automate correspondence over public works projects, including electronic transmission of certified payroll records to L&I, and to develop a real-time list of contractors debarred from public work. Of the total funds provided, \$785,000 is one-time for purchased information technology support and services, and \$140,000 is for ongoing maintenance by L&I staff. (Public Works Administration Account-State)
7. **Farm Internship Pilot Program** - Funding is provided for implementation of Chapter 131, Laws of 2014 (SSB 5123), which creates a farm internship pilot program at qualified small farms in 16 counties. (Accident Account-State, Medical Aid Account-State)
8. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	14,674	117,829	132,503
Total Maintenance Changes	287	-12,921	-12,634
Policy Changes - Other			
1. Attorney General Legal Services	0	3	3
Policy -- Other Total	0	3	3
Policy Changes - Comp			
2. State Employee Health Insurance	-40	-701	-741
Policy -- Comp Total	-40	-701	-741
<hr/>			
2013-15 Revised Appropriations	14,921	104,210	119,131
Fiscal Year 2014 Total	7,582	52,176	59,758
Fiscal Year 2015 Total	7,339	52,034	59,373

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Other Funds)
2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Health

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	119,428	923,721	1,043,149
Total Maintenance Changes	-344	-2,233	-2,577
Policy Changes - Other			
1. Attorney General Legal Services	20	130	150
2. Farmers Market Nutrition Program	100	0	100
3. Healthiest Next Gen Initiative	350	0	350
4. Online Licensing Project	0	848	848
5. Medical Marijuana	2,143	0	2,143
6. Physical Therapists	0	68	68
7. WA Autism Alliance	60	0	60
8. Program Expansion	-113	0	-113
9. Suicide Prevention	0	251	251
10. Tobacco and Marijuana Prevent	1,500	0	1,500
11. Trauma Care Fund	0	-1,121	-1,121
12. Governor Veto	-2,143	0	-2,143
Policy -- Other Total	1,917	176	2,093
Policy Changes - Comp			
13. State Employee Health Insurance	-340	-1,677	-2,017
Policy -- Comp Total	-340	-1,677	-2,017
<hr/>			
2013-15 Revised Appropriations	120,661	919,987	1,040,648
Fiscal Year 2014 Total	59,915	464,821	524,736
Fiscal Year 2015 Total	60,746	455,166	515,912

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Farmers Market Nutrition Program** - Additional funding is provided for the Farmers Market Nutrition Program component of the Women, Infants, and Children (WIC) nutrition program. Funding will be used to increase the amount of fresh, healthy, locally-grown produce and cut herbs provided to WIC families and to expand the awareness and sales of such foods at farmers markets and farm stores.
3. **Healthiest Next Gen Initiative** - One-time funding is provided for the Department of Health (DOH) to support Washington's Healthiest Next Generation Initiative. The DOH will partner with the Office of the Superintendent of Public Instruction (OSPI), Department of Early Learning, and other public and private entities to increase physical activity and access to healthy foods and drinking water among children. The DOH will submit reports on the Initiative to the Governor and Legislature by December 31, 2014, and June 30, 2015.
4. **Online Licensing Project** - One-time expenditure authority is provided to research and plan the design and development of the Online Licensing and Information Collection project. Current revenue from dedicated fees will be sufficient to support the expenses of this project. (Health Professions Account-State)
5. **Medical Marijuana** - This item was vetoed by the Governor. Please see Governor Veto item below.
6. **Physical Therapists** - Funding is provided for DOH to implement Chapter 116, Laws of 2014 (ESHB 2160). The Secretary of DOH will issue spinal manipulation endorsements to physical therapists who meet specified education and experience requirements. (Health Professions Account-State)
7. **WA Autism Alliance** - Additional funding is provided for the Washington Autism Alliance to help autistic individuals and families with autistic children navigate and enroll in health insurance coverage during implementation of the federal Affordable Care Act. Due to implementation delays, a portion of the original FY 2014 appropriation is shifted to FY 2015. All funding is one-time through June 30, 2015.
8. **Program Expansion** - Section 219 (1) of Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto (3ESSB 5034), prohibits DOH from initiating services that require expenditure of state general funds unless expressly authorized in the operating budget or other law. Savings are achieved by reducing state general funds for the built environment program. Expenditure of state general funds for this program is not expressly authorized in the enacted operating budget or other law.
9. **Suicide Prevention** - Funding is provided for DOH to implement Chapter 71, Laws of 2014 (ESHB 2315). Funding will be used to develop and implement suicide prevention training requirements for specified health care professions,

Department of Health

periodically update the model list of training programs, and report on a statewide plan for suicide prevention by November 15, 2015. (Health Professions Account-State)

10. **Tobacco and Marijuana Prevent** - One-time funding is provided for tobacco, marijuana, and e-cigarette prevention activities aimed at youth and populations with a high incidence of smoking. The DOH will partner with OSPI and with community-based organizations to implement these activities. Future funding for DOH tobacco and e-cigarette prevention programs will be based on findings in the Washington State Institute of Public Policy report due December 31, 2014.
11. **Trauma Care Fund** - Grant programs funded from the Emergency Medical Services and Trauma Care Systems Trust Account are reduced to reflect reduced revenues. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
12. **Governor Veto** - The Governor vetoed Section 219(30) of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002), which provided DOH with appropriation authority to implement E3SSB Bill 5887 (medical and recreational marijuana). E3SSB 5887 did not pass.
13. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Corrections

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	1,665,144	21,785	1,686,929
Total Maintenance Changes	35,324	16	35,340
Policy Changes - Other			
1. Attorney General Legal Services	484	0	484
2. Violator Policy Change	1,161	0	1,161
3. New Prison Capacity	4,162	0	4,162
4. PREA Zero Tolerance Grant	0	250	250
5. PREA Compliance	543	0	543
6. Earned Release Date	-170	0	-170
7. Female Offender Jail Beds	1,251	0	1,251
8. ITU Expansion	-323	0	-323
9. Program Under-Expenditures	-2,050	0	-2,050
10. Violator Fractional Billing	-2,621	0	-2,621
Policy -- Other Total	2,437	250	2,687
Policy Changes - Comp			
11. State Employee Health Insurance	-9,290	-7	-9,297
Policy -- Comp Total	-9,290	-7	-9,297
<hr/>			
2013-15 Revised Appropriations	1,693,615	22,044	1,715,659
Fiscal Year 2014 Total	847,922	11,187	859,109
Fiscal Year 2015 Total	845,693	10,857	856,550

Comments:

- | | |
|---|--|
| <p>1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.</p> <p>2. Violator Policy Change - Funding is provided to incorporate estimated violator population changes based on the policy implemented in December 2013 by the Department of Corrections (DOC), allowing up to 30-day jail stays for offenders that fail to report within seven days of their scheduled appointments.</p> <p>3. New Prison Capacity - Funding is provided to open the remaining 256-bed unit for male offenders at the Washington State Penitentiary beginning July 1, 2014, to meet the demands of a rising male offender caseload and to reduce crowding at existing facilities.</p> <p>4. PREA Zero Tolerance Grant - Federal funding authority is provided for a Prison Rape Elimination Act (PREA) grant. (General Fund-Federal)</p> <p>5. PREA Compliance - New Prison Rape Elimination Act (PREA) standards were published in June 2012, requiring DOC to provide access to outside confidential support services. Funding is provided for DOC to enter into an agreement for advocacy services provided by the Department of Commerce's Office of Crime Victims Advocacy.</p> <p>6. Earned Release Date - Funding is adjusted to require DOC to reduce its average daily population by 40, by releasing its</p> | <p>offenders as close to the earned release date as possible under rules and policies. The adjustment is based on DOC releasing offenders according to 2012 standards.</p> <p>7. Female Offender Jail Beds - Funding is provided to contract with a county jail for 75 beds for female offenders. The beds are rented in three stages, with 24 beds being rented starting May 1, 2014, 24 more beds beginning rental on August 1, 2014, and then 27 more beds beginning November 1, 2014 for a total of 75 beds. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.</p> <p>8. ITU Expansion - Funding to expand the Intensive Treatment Unit was provided in the 2013-15 operating budget. Funding is adjusted as DOC was unable to expand the unit within the funding amounts provided.</p> <p>9. Program Under-Expenditures - One-time savings is achieved by aligning funding levels for offender programming to reflect expected FY 2014 spending levels. The 2012 supplemental operating budget required DOC to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, DOC is revamping the way programming is provided to offenders in prisons and in community supervision. This includes phasing out several programs and replacing them with programs considered to be more effective and that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be</p> |
|---|--|

Department of Corrections

targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.

10. **Violator Fractional Billing** - Funding is reduced to reflect elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant.
11. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated ⁽¹⁾	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Community Supervision Population ⁽²⁾										
# Active Offenders	26,466	27,057	28,188	28,894	20,155	18,929	16,226	15,395	15,662	16,097
% Change from prior year		2.2%	4.2%	2.5%	-30.2%	-6.1%	-14.3%	-5.1%	1.7%	2.8%
Community Supervision Violators ^{(3) (4) (5)}										
Avg Daily Population/Month	1,029	1,178	1,295	1,267	1,221	1,319	839	457	640	585
% Change from prior year		14.4%	10.0%	-2.2%	-3.6%	8.0%	-36.4%	-45.5%	40.0%	-8.6%
Institution Populations ^{(6) (7) (8)}										
Avg Daily Population/Month	16,798	16,828	16,989	17,251	17,139	16,952	16,960	17,178	17,563	17,670
% Change from prior year		0.2%	1.0%	1.5%	-0.6%	-1.1%	0.0%	1.3%	2.2%	0.6%
Average Cost Per Inmate ⁽⁹⁾										
Annual	29,055	31,071	35,611	36,756	34,615	33,422	33,005	32,605	31,726	31,226
% Change from prior year		6.9%	14.6%	3.2%	-5.8%	-3.4%	-1.2%	-1.2%	-2.7%	-1.6%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

⁽¹⁾ *Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels).*

⁽²⁾ *For the Community Supervision Population the average for the Fiscal Year (FY) is calculated using data for the last day of each calendar month.*

⁽³⁾ *Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.*

⁽⁴⁾ *For FY2006 through FY2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month.*

⁽⁵⁾ *Beginning with FY2013 the average FY Community Supervision Violator population is calculated using data for the average daily population.*

⁽⁶⁾ *Institution Population counts include work release beds and rental beds used for prison offenders.*

⁽⁷⁾ *For FY2006 through FY2012, the average FY Institutions population is calculated using data for the last day of each calendar month.*

⁽⁸⁾ *Beginning with FY2013 the average FY Institutions population is calculated using data for the average daily population.*

Average cost per inmate does not include start-up costs for expansions to include, but not limited to, at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Corrections Center, the Cedar Creek Corrections Center, the Larch Corrections

⁽⁹⁾ *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-P	Other	Total
2013-15 Original Appropriations	4,439	23,049	27,488
Total Maintenance Changes	1	18	19
Policy Changes - Other			
1. DES Central Services	-17	-74	-91
Policy -- Other Total	-17	-74	-91
Policy Changes - Comp			
2. State Employee Health Insurance	-16	-76	-92
Policy -- Comp Total	-16	-76	-92
<hr/>			
2013-15 Revised Appropriations	4,407	22,917	27,324
Fiscal Year 2014 Total	2,225	11,499	13,724
Fiscal Year 2015 Total	2,182	11,418	13,600

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Employment Security Department

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	682,904	682,904
Total Maintenance Changes	0	-2,996	-2,996
Policy Changes - Other			
1. Attorney General Legal Services	0	37	37
2. Administrative Hearings	0	59	59
3. DES Central Services	0	201	201
4. Complete Next Generation Tax System	0	11,199	11,199
5. Data Center Move	0	1,020	1,020
6. Agricultural Work Group	0	50	50
7. Develop New UI Benefits System	0	3,809	3,809
8. Elevator Repairs	0	469	469
Policy -- Other Total	0	16,844	16,844
Policy Changes - Comp			
9. State Employee Health Insurance	0	-2,774	-2,774
Policy -- Comp Total	0	-2,774	-2,774
<hr/>			
2013-15 Revised Appropriations	0	693,978	693,978
Fiscal Year 2014 Total	0	356,217	356,217
Fiscal Year 2015 Total	0	337,761	337,761

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Other Funds)
2. **Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (Other Funds)
3. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
4. **Complete Next Generation Tax System** - Additional one-time federal Reed Act funding is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System, which replaces and modernizes ESD's unemployment insurance tax and wage system. The ESD began the project in FY 2008 and is scheduled to make the final vendor payment in March 2015 to complete the project. (Unemployment Compensation Administration Account-Federal)
5. **Data Center Move** - One-time funding is provided for ESD to transition data center equipment from the Department of Social and Health Services Office Building 2 to the State Data Center. (Employment Services Administrative Account-State)
6. **Agricultural Work Group** - One-time funding is provided for the ESD to convene and support a work group on agricultural and agricultural labor-related issues. (Administrative Contingency Account-State)
7. **Develop New UI Benefits System** - Federal Reed Act funding is provided for ESD to replace the existing General Unemployment Insurance Development Effort (GUIDE) system for unemployment benefits. Funding in FY 2015 will go towards a vendor contract for the project. (Unemployment Compensation Administration Account-Federal)
8. **Elevator Repairs** - One-time funding is provided for ESD to repair and replace components of the passenger and freight elevators in its Olympia headquarters. (Administrative Contingency Account-State)
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Natural Resources

Land and Species Management

Fire Suppression Costs

A total of \$6.7 million of state general fund is provided to the Department of Natural Resources (DNR) and the Department of Fish and Wildlife (WDFW) for fire suppression costs in fiscal year 2014 that exceeded the funding appropriated in the original 2013-15 operating budget.

Department of Natural Resources

The sum of \$7.1 million (\$1.6 million from the Forest Development Account and \$5.5 million from the Resources Management Cost Account) is provided to DNR for land management activities delayed by recent years of declining timber prices and revenues. Funded activities include silviculture plantings and pre-commercial thinning that ensures the vitality of the forest and reduces fire danger, and survey capacity enhancements that improve data used for timber sales.

Fish and Wildlife Management

WDFW is provided \$1.4 million in state general fund to comply with a federal court injunction requiring ongoing maintenance and assessments on culverts on state-owned land to ensure they do not become barriers to salmon passage.

The amount of \$200,000 from the State Wildlife Account is provided to WDFW for a contract veterinarian to investigate elk hoof rot, an emerging disease affecting elk in southwest Washington.

Parks and Outdoor Recreation Support

A total of \$100,000 from various accounts is provided to the Recreation and Conservation Office (RCO) to contract with a consultant for an outdoor recreation study. The study will quantify the contribution to the state's economy from expenditures on outdoor recreation, and the economic benefits that residents obtain from participating in outdoor recreation. RCO is also given spending authority for \$50,000 of state general fund, and up to \$100,000 in private matching funds to staff the Governor's Blue Ribbon Task Force on Parks and Outdoor Recreation.

The State Parks and Recreation Commission is provided \$500,000 from the Parks Renewal and Stewardship Account to replace major equipment used for the operation and maintenance of state parks.

Environmental Protection and Pollution Abatement

Oil Transportation

Funding of \$652,000 from the Oil Spill Prevention Account is provided to the Department of Ecology (DOE) to develop oil spill preparedness and response plans. These response plans will focus on the increasing amount of oil being transported by rail through the state and exported by vessel. In addition, \$300,000 from the State Toxics Control Account is provided to DOE to conduct a study on oil transportation in the state, including potential impacts on public health and safety.

Toxics and Waste Management

Funding of \$611,000 from the Environmental Legacy Stewardship Account is provided to DOE to increase the level of consumer products testing the agency conducts. Products are tested for the presence of specific chemicals to ensure manufacturers are complying with relevant laws, including the Children's Safe Products Act. Funding of \$1.4 million is provided from the State Toxics Control Account and the Environmental Legacy Stewardship Account for DOE to develop cleanup procedures, comply with new cash management requirements, and increase the pace of regional cleanup projects pursuant to Chapter 1, Laws of 2013, 2nd sp.s. (2E2SSB 5296).

DOE is provided \$299,000 from the Biosolids Permit Account to address a backlog of biosolids permit approvals, mainly for septage sites in Eastern Washington. DOE will also conduct compliance inspections and develop a GIS map of application sites.

A total of \$536,000 from the Radioactive Mixed Waste Account is provided to DOE for Hanford Nuclear Reservation activities, including increasing the number of DOE inspectors (\$312,000) and incorporating public comments into a revised Hanford sitewide permit (\$224,000).

Water Management and Watershed Protection

Water Data System Improvements

Funding of \$815,000 from the Water Quality Permit Account is provided to DOE to migrate the water quality permit system to a system that is compatible with the DOE management system and to develop an interface between the two systems.

Funding of \$260,000 from the Reclamation Account is provided to DOE to support the Yakima water rights adjudication. The adjudication is a legal effort to establish claims to water rights in the area that began during a water shortage in the 1970s and is nearing completion. The two primary activities include processing court notifications and migrating water rights data from an unsupported legacy platform to a modern platform.

Emergency Food Programs

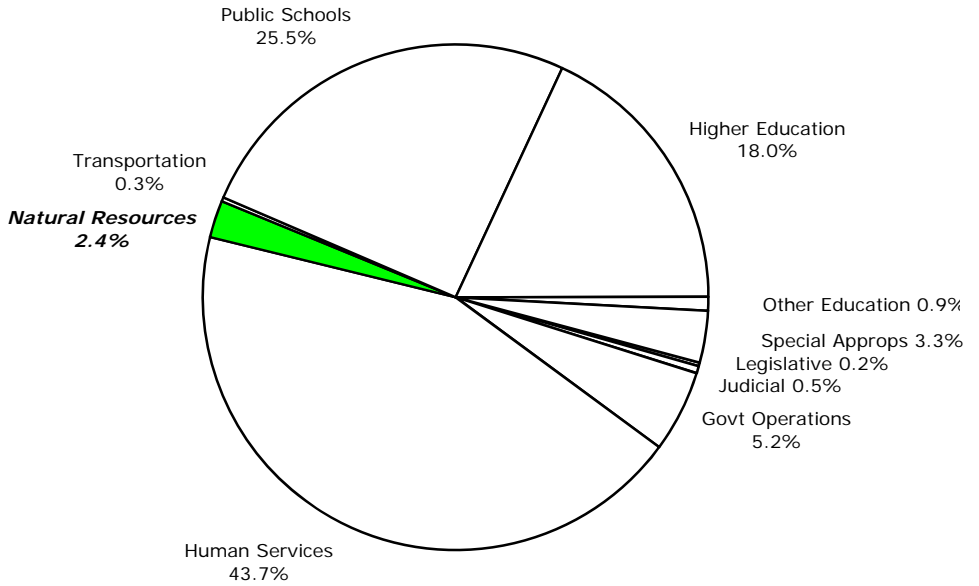
Funding of \$800,000 is provided for the Department of Agriculture's Emergency Food Assistance Program, a program that provides operating funds to food banks and distribution centers throughout the state.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

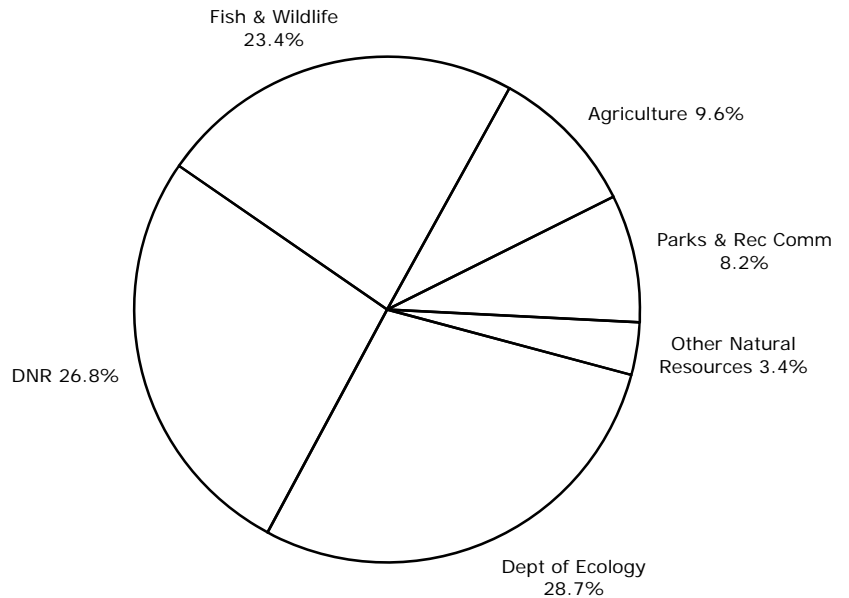
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

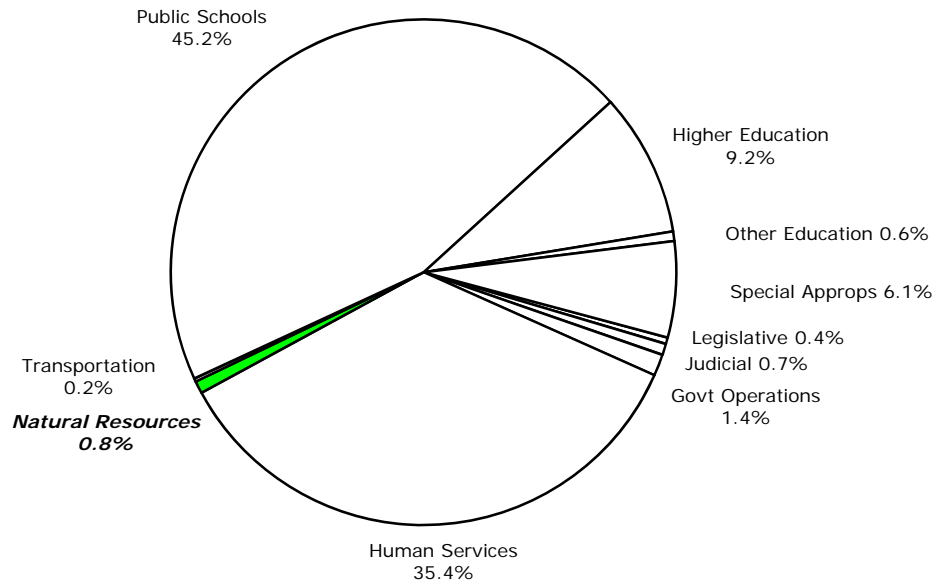
Dept of Ecology	459,653
Dept of Natural Resources	429,680
Dept of Fish & Wildlife	375,484
Dept of Agriculture	153,850
Parks & Recreation Comm	131,103
Other Natural Resources	53,836
Natural Resources	1,603,606



Natural Resources

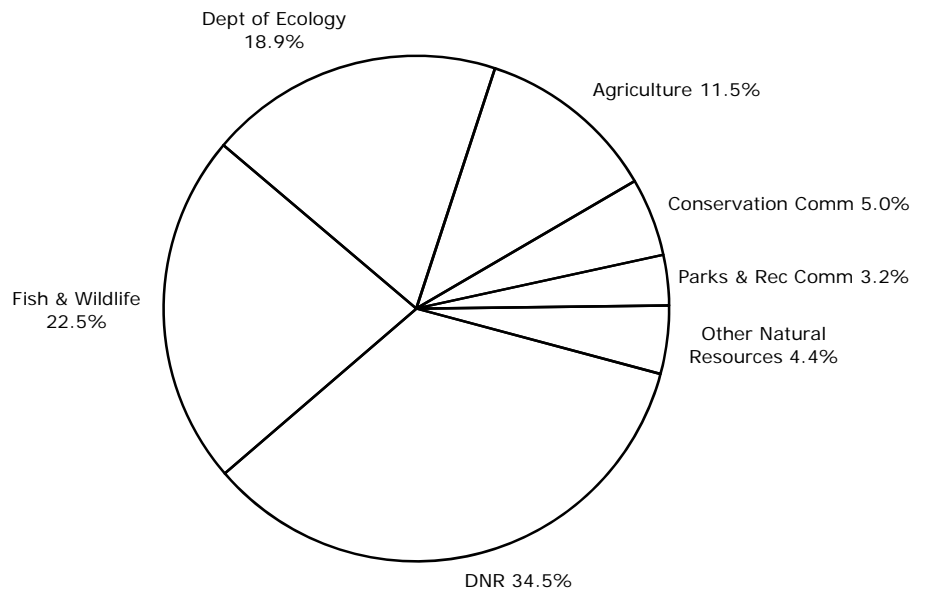
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

Dept of Natural Resources	93,349
Dept of Fish & Wildlife	60,841
Dept of Ecology	51,007
Dept of Agriculture	31,220
Conservation Commission	13,527
Parks & Recreation Comm	8,686
Other Natural Resources	11,814
Natural Resources	270,444



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	891	905	1,796
Total Maintenance Changes	9	9	18
Policy Changes - Other			
1. DES Central Services	-4	-4	-8
Policy -- Other Total	-4	-4	-8
Policy Changes - Comp			
2. State Employee Health Insurance	-4	-4	-8
Policy -- Comp Total	-4	-4	-8
<hr/>			
2013-15 Revised Appropriations	892	906	1,798
Fiscal Year 2014 Total	442	492	934
Fiscal Year 2015 Total	450	414	864

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Ecology

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	51,435	406,678	458,113
Total Maintenance Changes	-10	256	246
Policy Changes - Other			
1. Federal Funding Adjustment	0	-2,000	-2,000
2. Yakima Adjudication Support	0	260	260
3. Attorney General Legal Services	50	105	155
4. Consumer Product Toxics Testing	0	611	611
5. Biosolids Permitting	0	299	299
6. Increase Hanford Compliance	0	312	312
7. Coordinate Hanford Permit Revision	0	224	224
8. Reduce Oil Spill Risk-Rail/Vessel	0	652	652
9. Increase Toxic Cleanups	0	1,441	1,441
10. Water Quality Data Systems Upgrade	0	815	815
11. WRIA 35 Planning Unit Watershed	0	40	40
12. Conceptual Groundwater Model	0	50	50
13. Aquifer Protection	25	0	25
14. Oil Transportation Study	0	300	300
Policy -- Other Total	75	3,109	3,184
Policy Changes - Comp			
15. State Employee Health Insurance	-493	-1,397	-1,890
Policy -- Comp Total	-493	-1,397	-1,890
<hr/>			
2013-15 Revised Appropriations	51,007	408,646	459,653
Fiscal Year 2014 Total	25,942	202,389	228,331
Fiscal Year 2015 Total	25,065	206,257	231,322

Comments:

- | | |
|---|---|
| <p>1. Federal Funding Adjustment - Federal funding is reduced on an ongoing basis to reflect lower anticipated federal spending in the Shorelands and Water Quality programs. (General Fund-Federal)</p> <p>2. Yakima Adjudication Support - One-time funding and FTE staff are provided for two tasks to support the Yakima water rights adjudication. The first task is migrating adjudication-related data from a legacy data system to a database that resides on a modern platform. The second task is processing court notifications necessary to construct a complete and accurate schedule of water rights in the final court decree. (Reclamation Account-State)</p> <p>3. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)</p> <p>4. Consumer Product Toxics Testing - The Legislature has passed a number of laws banning or limiting certain toxic chemicals and metals in consumer products and packaging, including the Children's Safe Products Act (chapter 70.240 RCW) and the Packages Containing Metals Act (chapter 70.95G RCW). The Department of Ecology (DOE) is charged with implementing and enforcing these laws. Ongoing funding</p> | <p>and FTE staff are provided to increase capacity for developing analytical methods and conducting product testing to ensure compliance with applicable laws. (Environmental Legacy Stewardship Account-State)</p> <p>5. Biosolids Permitting - DOE's Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment and septic tanks that can be recycled after meeting all applicable requirements under DOE's Biosolids Management rule. One-time funding and FTE staff are provided to address a backlog of approvals for coverage under the biosolids general permit, thereby reducing compliance issues for septage land application sites, primarily in eastern Washington. (Biosolids Permit Account-State)</p> <p>6. Increase Hanford Compliance - DOE provides compliance oversight at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation in eastern Washington. Compliance oversight responsibilities include inspections, enforcement, and technical assistance visits. A recent U.S. Environmental Protection Agency review found that DOE has too few inspectors and has not met inspection goals set for Hanford facilities. Ongoing funding and FTE staff are provided for two additional inspector positions to increase the level of compliance oversight. (Radioactive Mixed Waste Account-State)</p> |
|---|---|

Department of Ecology

7. **Coordinate Hanford Permit Revision** - DOE has issued a Hanford site-wide permit that includes requirements for the treatment, storage, and disposal of chemically hazardous and mixed waste at the Hanford Nuclear Reservation. In 2012 DOE issued a proposed permit revision establishing or updating operating requirements, including facility-specific requirements at all Hanford hazardous waste facilities. Over 5,000 comments were received during the public comment period, resulting in the need for reevaluation and revision of the permit. Ongoing funding and FTE staff are provided to continue permit revision work that is expected to be completed within four years. (Radioactive Mixed Waste Account-State)
8. **Reduce Oil Spill Risk-Rail/Vessel** - Increasing volumes of crude oil are being imported into Washington from Canada, North Dakota, and Montana, much of it by rail. DOE expects this will lead to an increase in the volume and type of oil being transported through Washington and exported by vessel. One-time funding and FTE staff are provided to develop preparedness and response plans for risks related to the increase of crude oil being moved by rail and vessels. (Oil Spill Prevention Account-State)
9. **Increase Toxic Cleanups** - Pursuant to Chapter 1, Laws of 2013, 2nd sp.s., (2E2SSB 5296), ongoing funding and FTEs are provided to develop model remedies (standard procedures for cleanup projects) and comply with new cash management requirements. Ongoing funding and FTEs are also provided for DOE regional offices to increase the pace of cleanup activities at contaminated sites. (State Toxics Control Account-State, Environmental Legacy Stewardship Account-State)
10. **Water Quality Data Systems Upgrade** - DOE's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Permit fees are billed and collected through a billing and revenue tracking system developed in 1990. A separate management system resides on a platform that is now incompatible with other technology systems DOE operates. Ongoing funding and FTE staff are provided to migrate the permit system to a compatible technology platform, maintain permit-related websites, replace the billing and revenue tracking system, and develop an interface between the two systems. Beginning in FY 2016, the ongoing cost is \$165,000 per fiscal year. (Water Quality Permit Account-State)
11. **WRIA 35 Planning Unit Watershed** - One-time funding is provided for the Middle Snake River Watershed, WRIA 35 Planning Unit, to implement their watershed plan in collaboration with DOE. (Environmental Legacy Stewardship Account-State)
12. **Conceptual Groundwater Model** - One-time funding is provided for the Bertrand Watershed Improvement District to develop a conceptual groundwater model for water rights permitting and mitigation efforts in the Lynden, Everson, Nooksack, Sumas (LENS) aquifer study area. (Environmental Legacy Stewardship Account-State)
13. **Aquifer Protection** - One-time funding is provided to protect groundwater aquifers that are adversely impacted by development in a county with a population greater than 1.5 million.
14. **Oil Transportation Study** - One-time funding is provided for a study of oil transportation in Washington, including impacts on public health and safety, and potential improvements to spill prevention and response. A progress report is due to the Legislature by December 1, 2014, and a final report is due by March 1, 2015. (State Toxics Control Account-State)
15. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Parks and Recreation Commission

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	8,508	119,944	128,452
Total Maintenance Changes	100	2,770	2,870
Policy Changes - Other			
1. Attorney General Legal Services	0	12	12
2. Information Technology Improvements	53	54	107
3. Major Equipment Replacement	0	500	500
4. State Agency Permitting	25	0	25
Policy -- Other Total	78	566	644
Policy Changes - Comp			
5. State Employee Health Insurance	0	-863	-863
Policy -- Comp Total	0	-863	-863
<hr/>			
2013-15 Revised Appropriations	8,686	122,417	131,103
Fiscal Year 2014 Total	4,271	59,725	63,996
Fiscal Year 2015 Total	4,415	62,692	67,107

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Parks Renewal and Stewardship Account-State)
2. **Information Technology Improvements** - Ongoing funding is provided for maintenance and support costs associated with the conversion to state-hosted e-mail and calendar services and a vendor-supported Internet site. (General Fund-State, Parks Renewal and Stewardship Account-State)
3. **Major Equipment Replacement** - One-time funding is provided for equipment replacement. (Parks Renewal and Stewardship Account-State)
4. **State Agency Permitting** - Ongoing funding is provided to implement Chapter 68, Laws of 2014 (E2SHB 2192). The State Parks and Recreation Commission is required to track and record performance data related to permit processing, update the agency's website with permit assistance information, and submit an annual report to the Legislature on permit timeliness.
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	1,638	8,217	9,855
Total Maintenance Changes	54	79	133
Policy Changes - Other			
1. Outdoor Recreation Task Force	50	100	150
2. Attorney General Legal Services	0	1	1
3. Economic Study of Outdoor Rec	0	100	100
Policy -- Other Total	50	201	251
Policy Changes - Comp			
4. State Employee Health Insurance	-6	-30	-36
Policy -- Comp Total	-6	-30	-36
<hr/>			
2013-15 Revised Appropriations	1,736	8,467	10,203
Fiscal Year 2014 Total	833	4,127	4,960
Fiscal Year 2015 Total	903	4,340	5,243

Comments:

1. **Outdoor Recreation Task Force** - The Governor created the Washington Blue Ribbon Task Force on Parks and Outdoor Recreation (Task Force) through an executive order to develop a sustainable funding strategy for state parks and other state outdoor recreation lands. The Task Force will also develop strategies to encourage higher participation in outdoor recreation and advance environmental education. This one-time funding will provide for several meetings across the state, travel reimbursement of Task Force members, contract costs for a facilitator, and staff to conduct research and write the resulting report. If private contributions to the Task Force exceed \$50,000, a matching state general fund appropriation may be requested in the 2015 supplemental operating budget. (General Fund-State, General Fund-Private/Local)
2. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Recreation Resources Account-State)
3. **Economic Study of Outdoor Rec** - One-time funding is provided for the Recreation and Conservation Office to contract with a consultant to conduct a study that will quantify the economic contribution to the state economy from the state's public lands and from statewide recreation. (Parks Renewal and Stewardship Account--State, Park Land Trust Revolving Fund, State Wildlife Account-State)
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Environmental and Land Use Hearings Office

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	4,374	0	4,374
Total Maintenance Changes	28	0	28
Policy Changes - Other			
1. Attorney General Legal Services	2	0	2
2. DES Central Services	-21	0	-21
Policy -- Other Total	-19	0	-19
Policy Changes - Comp			
3. State Employee Health Insurance	-22	0	-22
Policy -- Comp Total	-22	0	-22
<hr/>			
2013-15 Revised Appropriations	4,361	0	4,361
Fiscal Year 2014 Total	2,210	0	2,210
Fiscal Year 2015 Total	2,151	0	2,151

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Conservation Commission

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	13,579	3,301	16,880
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. DES Central Services	-21	0	-21
3. Ag Landowners Groundwater Quality	0	50	50
Policy -- Other Total	-20	50	30
Policy Changes - Comp			
4. State Employee Health Insurance	-32	0	-32
Policy -- Comp Total	-32	0	-32
<hr/>			
2013-15 Revised Appropriations	13,527	3,351	16,878
Fiscal Year 2014 Total	6,819	1,650	8,469
Fiscal Year 2015 Total	6,708	1,701	8,409

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
3. **Ag Landowners Groundwater Quality** - One-time funding is provided for the Whatcom Agricultural District Coalition to educate and inform agricultural landowners about regulatory compliance issues relating to groundwater quality issues. (State Toxics Control Account-State)
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	59,320	315,427	374,747
Total Maintenance Changes	-302	-381	-683
Policy Changes - Other			
1. Attorney General Legal Services	9	38	47
2. Contracts Management System	48	218	266
3. Wildfire Season Costs	545	0	545
4. Records Management	0	247	247
5. Vancouver Region Office Relocation	0	218	218
6. Wildlife Disease Management	0	200	200
7. Fish Passage Barriers	1,432	0	1,432
8. HPA Account Adjustment	0	292	292
9. Lake Wash Sockeye Predation Study	150	0	150
10. PNWER Contract	0	50	50
Policy -- Other Total	2,184	1,263	3,447
Policy Changes - Comp			
11. State Employee Health Insurance	-361	-1,666	-2,027
Policy -- Comp Total	-361	-1,666	-2,027
<hr/>			
2013-15 Revised Appropriations	60,841	314,643	375,484
Fiscal Year 2014 Total	30,747	151,522	182,269
Fiscal Year 2015 Total	30,094	163,121	193,215

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Contracts Management System** - To meet changing federal reporting requirements, the Washington State Department of Fish and Wildlife (WDFW) must update its current contract management system. One-time funding is provided for an off-the-shelf software solution that can be customized to meet specific agency needs for contract management. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)
3. **Wildfire Season Costs** - WDFW is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Operational funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during fiscal year 2014 that exceeded WDFW's current appropriation.
4. **Records Management** - Public requests for WDFW data and records have increased in the past four years. Ongoing funding is provided to create a records management office to preserve and store records more efficiently and improve the handling of records requests. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)
5. **Vancouver Region Office Relocation** - One-time funding is provided to cover moving costs of WDFW's southwest regional headquarters in Vancouver. (State Wildlife Account-State)
6. **Wildlife Disease Management** - One-time contract funding for a wildlife veterinarian will allow WDFW to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)
7. **Fish Passage Barriers** - After finding that Washington has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including WDFW. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This ongoing funding will allow WDFW to meet its portion of these obligations.
8. **HPA Account Adjustment** - One-time spending authority is provided to support the development of a new web-based permitting system to track Hydraulic Project Approval (HPA) applications and permits. The new system will provide online applications and permit fee payments as well as access to application materials and process status. (Hydraulic Project Approval Account-State)

Department of Fish and Wildlife

9. **Lake Wash Sockeye Predation Study** - One-time funding is provided for the Lake Washington basic sockeye salmon predation study.
10. **PNWER Contract** - One-time funding is provided for the WDFW to contract with the Pacific Northwest Economic Region non-profit organization to support regional coordination of invasive species prevention activities in the Pacific Northwest. (Aquatic Invasive Species Prevention Account-State, Aquatic Invasive Species Enforcement Account-State)
11. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Natural Resources

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	87,607	330,973	418,580
Total Maintenance Changes	-70	-949	-1,019
Policy Changes - Other			
1. Attorney General Legal Services	21	53	74
2. Emergency Fire Suppression	6,172	0	6,172
3. Increase Expenditure Marine Res Acc	0	422	422
4. Sustainable Trust Land Revenue	0	7,100	7,100
Policy -- Other Total	6,193	7,575	13,768
Policy Changes - Comp			
5. State Employee Health Insurance	-381	-1,268	-1,649
Policy -- Comp Total	-381	-1,268	-1,649
<hr/>			
2013-15 Revised Appropriations	93,349	336,331	429,680
Fiscal Year 2014 Total	48,655	165,504	214,159
Fiscal Year 2015 Total	44,694	170,827	215,521

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds) fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
2. **Emergency Fire Suppression** - One-time funding is provided for incurred wildland fire suppression activities and costs during FY 2014 that are in excess of the existing fire suppression appropriation, for the Department of Natural Resources (DNR).
3. **Increase Expenditure Marine Res Acc** - Increased spending authority is provided for increasing the number of monitoring sites for ocean acidification in the Puget Sound and coastal estuaries. (Marine Resources Stewardship Trust Account--State)
4. **Sustainable Trust Land Revenue** - DNR manages two million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the agency's expenditures for land management activities. DNR is granted additional funding to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to

Department of Agriculture

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	30,594	123,563	154,157
Total Maintenance Changes	-67	-232	-299
Policy Changes - Other			
1. Attorney General Legal Services	3	10	13
2. Emergency Food Assistance	800	0	800
Policy -- Other Total	803	10	813
Policy Changes - Comp			
3. State Employee Health Insurance	-110	-711	-821
Policy -- Comp Total	-110	-711	-821
<hr/>			
2013-15 Revised Appropriations	31,220	122,630	153,850
Fiscal Year 2014 Total	15,270	61,334	76,604
Fiscal Year 2015 Total	15,950	61,296	77,246

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Emergency Food Assistance** - One-time funding is provided for the Emergency Food Assistance Program.
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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-P	Other	Total
2013-15 Original Appropriations	0	1,587	1,587
Total Maintenance Changes	0	20	20
Policy Changes - Other			
1. Attorney General Legal Services	0	1	1
2. DES Central Services	0	-7	-7
Policy -- Other Total	0	-6	-6
Policy Changes - Comp			
3. State Employee Health Insurance	0	-7	-7
Policy -- Comp Total	0	-7	-7
<hr/>			
2013-15 Revised Appropriations	0	1,594	1,594
Fiscal Year 2014 Total	0	796	796
Fiscal Year 2015 Total	0	798	798

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Pollution Liability Insurance Account-State)

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (Pollution Liability Insurance Account-State)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Puget Sound Partnership

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	4,734	14,166	18,900
Total Maintenance Changes	67	66	133
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. DES Central Services	-26	-27	-53
3. Review Watershed & Salmon Rec Org	71	0	71
Policy -- Other Total	46	-27	19
Policy Changes - Comp			
4. State Employee Health Insurance	-22	-28	-50
Policy -- Comp Total	-22	-28	-50
<hr/>			
2013-15 Revised Appropriations	4,825	14,177	19,002
Fiscal Year 2014 Total	2,398	7,098	9,496
Fiscal Year 2015 Total	2,427	7,079	9,506

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
3. **Review Watershed & Salmon Rec Org** - One-time funding is provided to review the roles of local watershed and salmon recovery organizations in implementing the Puget Sound Action Agenda and to provide legislative, budgetary, and administrative recommendations to streamline and strengthen Puget Sound recovery efforts. Recommendations are due to the Legislature by December 1, 2014.
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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 transportation agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act includes only a portion of the total funding for the Washington State Patrol and the Department of Licensing.

Washington State Patrol

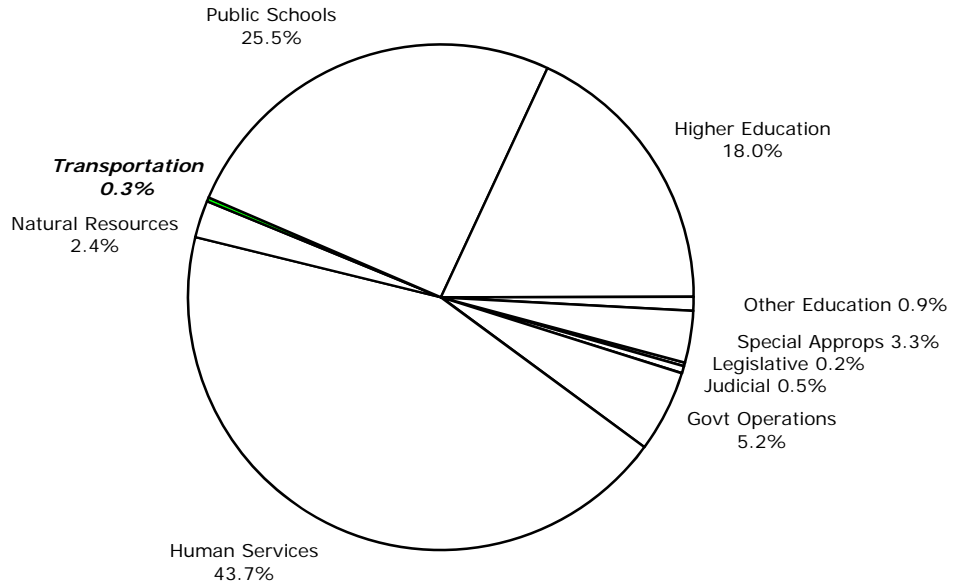
\$1.5 million of funding for the Criminal Records Management Division is shifted from the state general fund to the Fingerprint Identification Account on a one-time basis.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

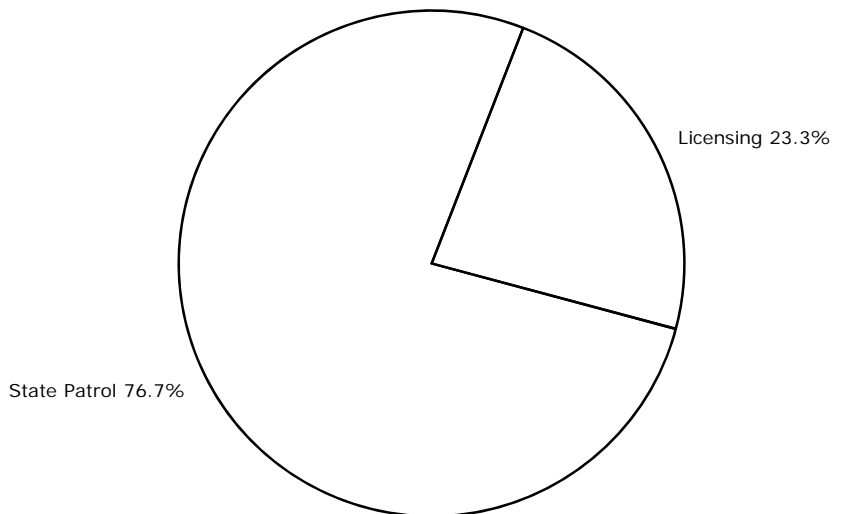
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

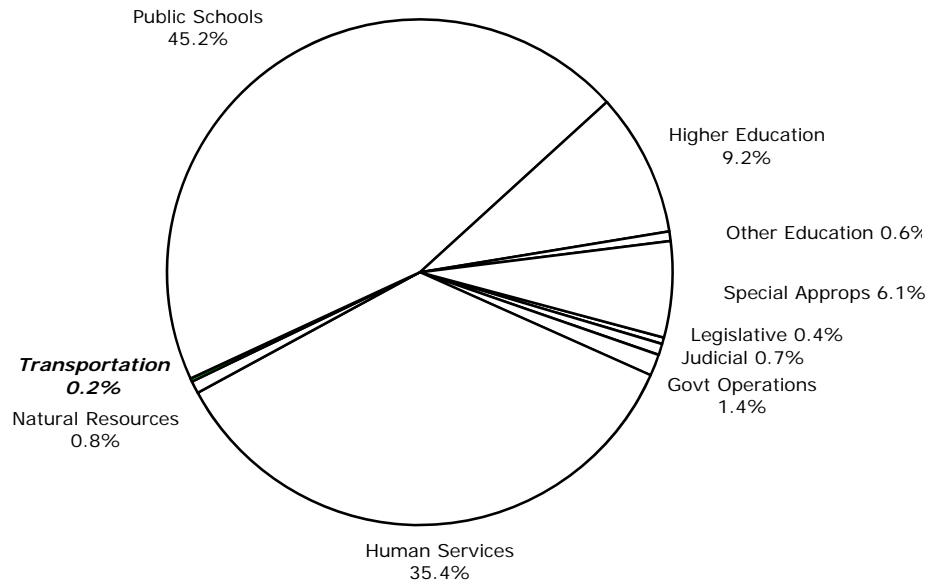
Washington State Patrol	139,235
Dept of Licensing	42,201
Transportation	181,436



Transportation

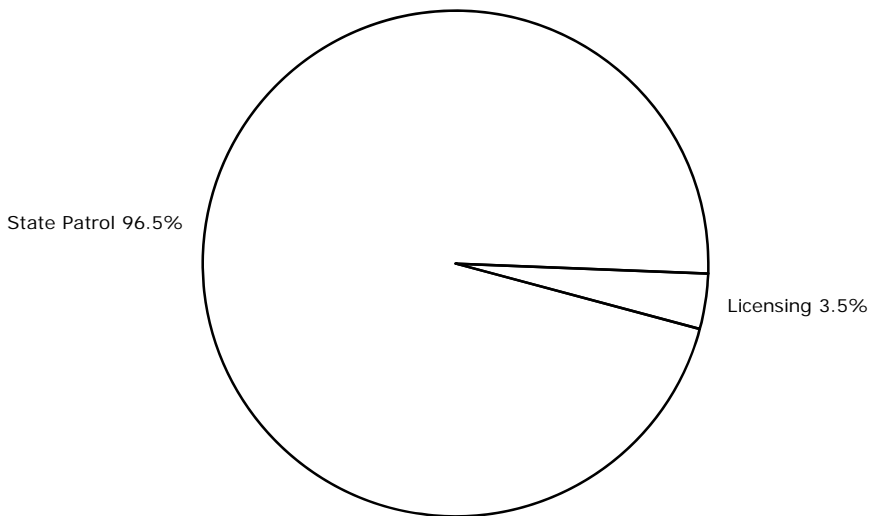
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

Washington State Patrol	66,898
Dept of Licensing	2,451
Transportation	69,349



Transportation

Washington State Patrol

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	67,138	71,439	138,577
Total Maintenance Changes	1,463	-303	1,160
Policy Changes - Other			
1. Attorney General Legal Services	6	0	6
2. Fund Switch-License Invest. Unit	110	-110	0
3. King Airplanes Overhaul	71	0	71
4. Criminal Records Division	-1,500	1,500	0
Policy -- Other Total	-1,313	1,390	77
Policy Changes - Comp			
5. State Employee Health Insurance	-390	-189	-579
Policy -- Comp Total	-390	-189	-579
<hr/>			
2013-15 Revised Appropriations	66,898	72,337	139,235
Fiscal Year 2014 Total	35,561	34,903	70,464
Fiscal Year 2015 Total	31,337	37,434	68,771

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **Fund Switch-License Invest. Unit** - An appropriation of \$447,000 from the Vehicle License Fraud Account was made to the Washington State Patrol to fund the License Investigation Unit for the 2013-15 biennium. Revenue to this account is primarily from penalties collected from infractions related to vehicle license registrations. Revenues collected have been less than anticipated. One-time General Fund-State funding is provided to cover the projected shortfall for this biennium. (General Fund-State, Vehicle License Fraud Account-State)
3. **King Airplanes Overhaul** - Funding is provided for maintenance of the 1995 King Air airplane. (General Fund-State, State Patrol Nonappropriated Airplane Revolving Account-State)
4. **Criminal Records Division** - Funding for the Criminal Records Management Division is shifted to the Fingerprint Identification Account on a one-time basis. The division includes the Central Computerized Enforcement Service System (ACCESS) and the Washington Crime Information Center (WACIC), which are depositories of firearms, fingerprint, and criminal history records. (General Fund-State, Fingerprint Identification Account-State).
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to

fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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.

Washington Traffic Safety Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	982	0	982
Policy Changes - Transfers			
1. E2SSB 5912	-982	0	-982
Policy -- Transfer Total	-982	0	-982
<hr/>			
2013-15 Revised Appropriations	0	0	0

Comments:

1. **E2SSB 5912** - Funding previously appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (ESSB 5912) for the Washington Traffic Safety Commission (WTSC) related to reducing impaired driving is modified in the budget bill. The appropriation of \$352,000 general fund-state for deposit into the 24/7 Sobriety Account to reimburse state costs associated with establishing the 24/7 Sobriety Program and for program administration costs incurred by the Washington Association of Sheriffs and Police Chiefs is transferred from WTSC to the Criminal Justice Training Commission. In addition, the appropriation of \$630,000 general fund-state for allocation to local governments for the increased incarceration costs incurred as a result of the mandatory arrest of repeat driving under the influence offenders is transferred from WTSC into the County Criminal Justice Assistance Account (\$397,000) and the Municipal Criminal Justice Assistance Account (\$233,000). There is no net change to appropriation levels from these transfers.

Department of Licensing

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	2,444	39,916	42,360
Total Maintenance Changes	-49	22	-27
Policy Changes - Other			
1. Attorney General Legal Services	2	29	31
2. Identocard Pilot Program	67	0	67
Policy -- Other Total	69	29	98
Policy Changes - Comp			
3. State Employee Health Insurance	-13	-217	-230
Policy -- Comp Total	-13	-217	-230
<hr/>			
2013-15 Revised Appropriations	2,451	39,750	42,201
Fiscal Year 2014 Total	1,097	20,446	21,543
Fiscal Year 2015 Total	1,354	19,304	20,658

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. **Identocard Pilot Program** - Funding is provided to implement a pilot identocard program to assist and prepare offenders released from prison for reentry into the community.

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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.

Public Schools

Enhancements to the Program of Basic Education

Materials, Supplies and Operating Costs

Funding totaling \$58.0 million is provided to further enhance the materials, supplies, and operating costs (MSOC) component of the prototypical school funding model, increasing the per full-time equivalent student allocation to \$848.04 from \$781.72.

Opportunity for 24 Credits and Instructional Hours

Funding in the amount of \$97.0 million is reallocated within the program of basic education from implementation of increased instructional hours as directed under Chapter 4, Laws of 2013, 2nd sp.s., to implement Chapter 217, Laws of 2014 (E2SSB 6552). Under the reallocation, funding is provided for a class size enhancement for two laboratory science classes within grades 9 through 12, increased prototypical high school guidance counselor allocations, and an additional MSOC allocation for grades 9 through 12. A proportional increase for educational staff associate ratios in career and technical education and skill center allocations is also provided. Additionally, funding is provided for rule making at the State Board of Education and for the Office of the Superintendent of Public Instruction (OSPI) to develop curriculum frameworks for a selected list of career and technical education courses. The net impact of this shift is a reduction of \$0.2 million.

Other Enhancements to Public Schools

Professional Development

Funding in the amount of \$2.0 million is provided for support and professional development of new teachers. An additional \$ 0.3 million is provided for the Professional Educator Standards Board to convene a work group to provide recommendations for minimum employment standards, professional development, and career and education opportunities for paraeducators.

Federal Forest Deductible Revenues

Funding in the amount of \$2.0 million is provided for implementation of Chapter 155, Laws of 2014 (E2SHB 2207) which partially eliminates the reduction of school district federal timber revenue receipts from school district general apportionment allocations. However, this provision within the budget was vetoed by the Governor. The veto message indicates that the underlying general apportionment appropriations are sufficient to fully fund apportionment payments to school districts and fulfill the intent of E2SHB 2207.

Transportation Funding Adjustment

Funding in the amount of \$0.6 million is provided for pupil transportation funding formula adjustments to school district allocations provided through the Student Transportation Allocation Reporting System model, to account for extenuating circumstances not included in allocations to districts that are at least 95 percent efficient.

Improved Educational Outcomes

Funding in the amount of \$0.4 million is provided for implementation of legislation related to expanding learning opportunities and improved outcomes for homeless students as well as strategies to close the opportunity gap.

Other**Savings and Reductions**

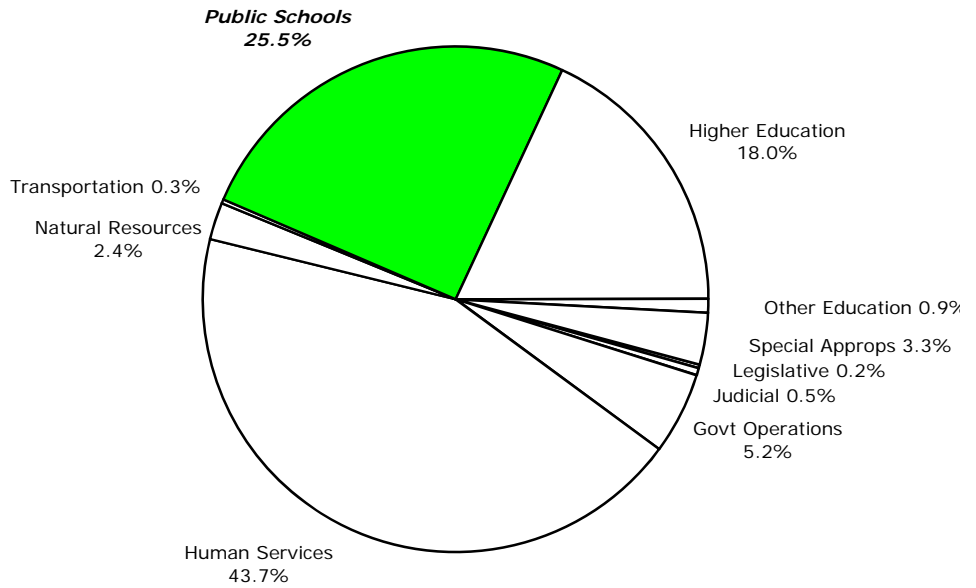
Savings and reductions in the amount of \$0.5 million are achieved through a combination of refined cost estimates and the absorption of costs related to student assessment within OSPI's budget.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

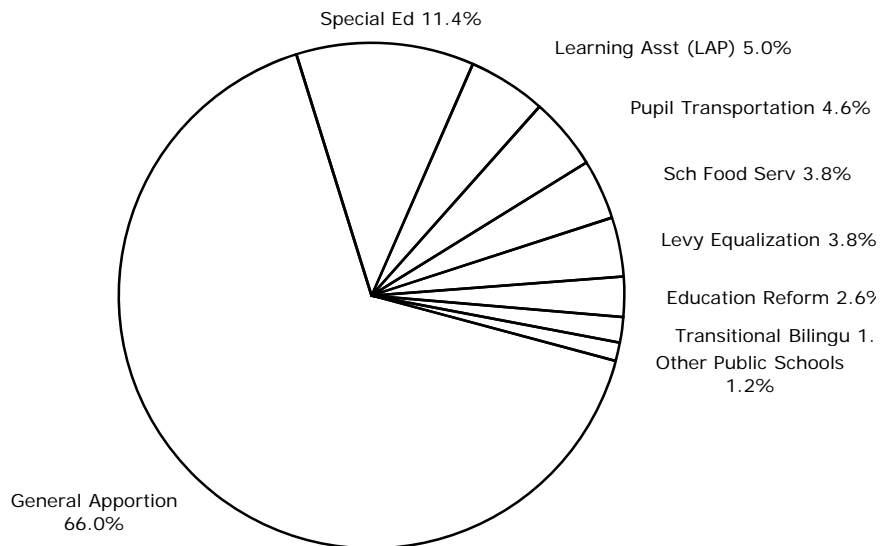
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

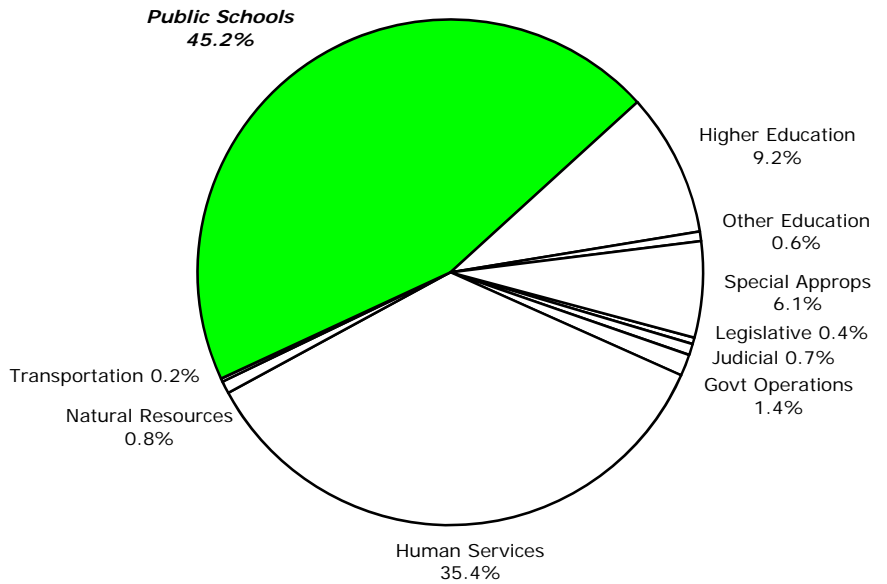
General Apportionment	11,365,815
Special Education	1,958,510
Learning Assist Pgm	860,139
Pupil Transpo	794,360
School Food Services	660,560
Levy Equalization	652,326
Education Reform	439,282
Transit Bilingual Inst	279,996
Other Public Schools	204,558
Public Schools	17,215,546



Public Schools

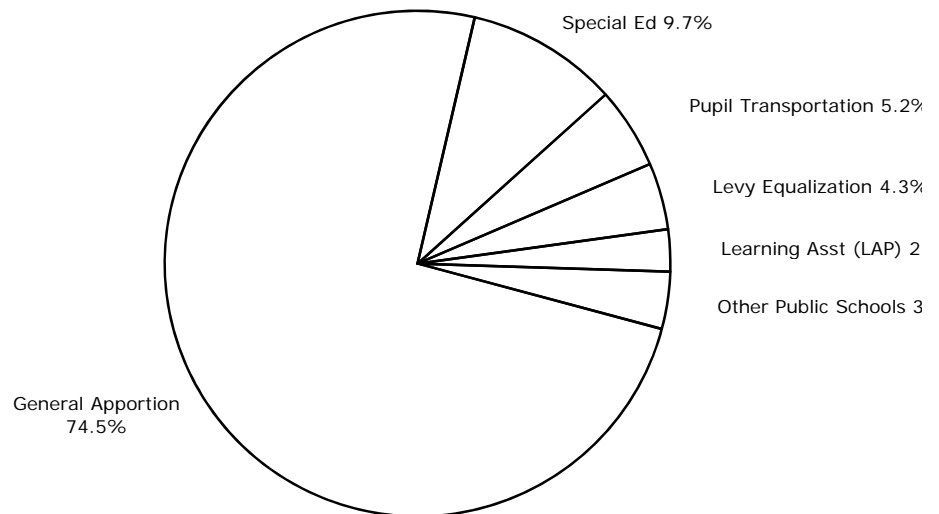
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

General Apportionment	11,365,815
Special Education	1,482,388
Pupil Transpo	794,360
Levy Equalization	652,326
Learning Assist Pgm	409,605
Other Public Schools	558,388
Public Schools	15,262,882



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	<u>Estimated</u>	
									2013-14	2014-15
General Apportionment										
FTE Enrollment	972,079	973,612	975,540	980,982	988,501	992,905	990,422	994,063	1,001,051	1,011,029
% Change from prior year	0.6%	0.2%	0.2%	0.6%	0.8%	0.4%	-0.3%	0.4%	0.7%	1.0%
Special Education										
Funded Enrollment ⁽¹⁾	121,758	121,691	126,053	128,180	130,314	132,950	134,116	135,314	135,771	138,135
% Change from prior year	0.8%	-0.1%	3.6%	1.7%	1.7%	2.0%	0.9%	0.9%	0.3%	1.7%
Bilingual Education										
Headcount Enrollment	76,716	76,505	80,689	82,915	84,855	89,920	88,719	95,330	102,507	106,591
% Change from prior year	1.9%	-0.3%	5.5%	2.8%	2.3%	6.0%	-1.3%	7.5%	7.5%	4.0%
Learning Assistance Program										
Entitlement Units ⁽²⁾	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units	408,477	419,033	414,238	416,753	414,238	416,753	433,108	452,281	456,129	465,630
% Change from prior year		2.6%	-1.1%	0.6%	-0.6%	0.6%	3.9%	4.4%	0.9%	2.1%

⁽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 2012-13 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2013-14 and 2014-15 estimates are from the Caseload Forecast Council June 2013 forecast and legislative budgets from the 2013 session.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	53,305	74,352	127,657
Total Maintenance Changes	9	7,238	7,247
Policy Changes - Other			
1. Attorney General Legal Services	24	0	24
2. Administrative Hearings	4	0	4
3. Closing the Opportunity Gap	218	0	218
4. Program Compliance	267	0	267
5. Youth Suicide Prevention	148	0	148
6. Paraeducator Development	128	0	128
7. 24 Credit Graduation Requirement	309	0	309
8. SSB 6129 - Paraeducator Development	150	0	150
Policy -- Other Total	1,248	0	1,248
Policy Changes - Comp			
9. State Employee Health Insurance	-173	-163	-336
Policy -- Comp Total	-173	-163	-336
2013-15 Revised Appropriations	54,389	81,427	135,816
Fiscal Year 2014 Total	27,273	43,828	71,101
Fiscal Year 2015 Total	27,116	37,599	64,715

Comments:

- Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
- Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases.
- Closing the Opportunity Gap** - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearinghouse of best practices for high quality alternative instruction for expelled students; \$49,000 for OSPI to develop a content outline for cultural competence professional development; \$117,000 for OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the Transitional Bilingual Instruction Program; \$14,000 for the Professional Educator Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education-related career and technical education courses to incorporate cultural competence standards; and \$27,000 for the incorporation of cultural competence in the Teacher and Principal Evaluation Program.
- Program Compliance** - Funding is provided for OSPI to monitor school districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.
- Youth Suicide Prevention** - Funding is provided for the implementation of Chapter 103, Laws of 2014 (SSB 6431), directing OSPI to work with state agency and community partners to assist schools in implementing youth suicide prevention activities, which may include training, partnering with local coalitions of community members, and responding to communities determined to be in crisis following a suicide or attempted suicide.
- Paraeducator Development** - Funding is provided for implementation of Chapter 136, Laws of 2014, Partial Veto (SSB 6129), directing PESB to convene a work group to design program-specific minimum employment standards for paraeducators, recommend professional development for paraeducators in specific program areas and for certificated staff to focus on maximizing the use of paraeducators in the classroom, develop a career ladder, and design an articulated pathway for teacher preparation from paraeducator certificates through teacher certification. As described below (SSB 6129 - Paraeducator Development), additional funding to PESB of \$150,000 is also provided in item 8.
- 24 Credit Graduation Requirement** - Funding in the amount of \$287,000 is provided for OSPI to implement Part I of Chapter 217, Laws of 2014, Partial Veto (E2SSB 6552). OSPI

Public Schools OSPI & Statewide Programs

is directed to develop curriculum frameworks for a selected list of career and technical education courses considered equivalent to math or science courses required for graduation.

Additionally, \$22,000 is provided for the State Board of Education to adopt rules to implement a 24 credit Career and College Ready graduation requirement framework. (General Fund-State)

8. **SSB 6129 - Paraeducator Development** - Funding is provided for implementation of Chapter 136, Laws of 2014, Partial Veto (SSB 6129), directing PESB to convene a work group to design program-specific minimum employment standards for paraeducators, recommend professional development for paraeducators in specific program areas and for certificated staff to focus on maximizing the use of paraeducators in the classroom, develop a career ladder, and design an articulated pathway for teacher preparation from paraeducator certificates through teacher certification. For this purpose, \$150,000 is appropriated to PESB.
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

**Public Schools
General Apportionment**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	11,305,188	0	11,305,188
Total Maintenance Changes	10,809	0	10,809
Policy Changes - Other			
1. Materials, Supplies, & Op. Costs	50,968	0	50,968
2. Federal Forest Deductible Revenues	1,991	0	1,991
3. 24 Credit Graduation Requirement	-1,150	0	-1,150
4. Governor Veto	-1,991	0	-1,991
Policy -- Other Total	49,818	0	49,818
2013-15 Revised Appropriations	11,365,815	0	11,365,815
Fiscal Year 2014 Total	5,520,518	0	5,520,518
Fiscal Year 2015 Total	5,845,297	0	5,845,297

Comments:

1. **Materials, Supplies, & Op. Costs** - Allocations for materials, supplies, and operating costs (MSOC) are increased by \$66.32 per full-time equivalent (FTE) student, from \$781.72 to \$848.04 for school year 2014-15. The increase in the MSOC allocation is distributed proportionally across the MSOC categories.
2. **Federal Forest Deductible Revenues** - Funding is provided for the implementation of Chapter 155, Laws of 2014, Partial Veto (E2SHB 2207), partially eliminating the reduction of school district federal timber revenue receipts from school district general apportionment allocations. The estimated cost for state FY 2015 is \$2.0 million. For the 2014-15 school year, the estimated cost is \$2.5 million. This appropriation assumes that the federal forest revenues will be reauthorized for federal FY 2015. However, this item was vetoed by the Governor. (General Fund-State)
3. **24 Credit Graduation Requirement** - Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto (3ESSB 5034), established an implementation schedule for a requirement that school districts increase instructional hours from an average of 1,000 hours districtwide to 1,000 hours in each of grades 1 through 6 and 1,080 hours in each of grades 7 through 12. This requirement is eliminated in the omnibus appropriations act, and funding associated with the requirement is reallocated for implementation of Chapter 217, Laws of 2014, Partial Veto (E2SSB 6552), which includes a revised implementation schedule for increased instructional hours. The following enhancements to the prototypical school funding formula are included in the reallocation: (1) enhanced funding for class size reduction for two laboratory science classes within grades 9 through 12; (2) an increase in the prototypical school allocation for high school guidance counselors from 2.009 to 2.539 FTE staff; and (3) an additional minimum allocation for MSOC for grades 9 through 12 of \$164.25 per FTE student. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education and state office allocations. Additionally, career and technical education and skill center educational staff associate ratios are increased in proportion to the increase in the basic education allocations for educational staff associates. (General Fund-State and Education Legacy Trust Account-State)
4. **Governor Veto** - Funding in the amount of \$2.0 million was provided for implementation of E2SHB 2207 that partially eliminates the reduction of school district federal timber revenue receipts from school district general apportionment allocations. However, this provision within the budget was vetoed by the Governor. The veto message indicates that the underlying general apportionment appropriations are sufficient to fully fund apportionment payments to school districts and fulfill the intent of E2SHB 2207.

**Public Schools
 Pupil Transportation**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	792,528	0	792,528
Total Maintenance Changes	1,274	0	1,274
Policy Changes - Other			
1. Transportation Funding Adjustment	558	0	558
Policy -- Other Total	558	0	558
<hr/>			
2013-15 Revised Appropriations	794,360	0	794,360
Fiscal Year 2014 Total	365,048	0	365,048
Fiscal Year 2015 Total	429,312	0	429,312

Comments:

- 1. Transportation Funding Adjustment** - Funding is provided for pupil transportation funding formula adjustments in school year 2014-15. School districts with allocations for the 2013-14 school year that exceed their allocations under the expected cost pupil transportation funding model and that have an efficiency rating of at least 95 percent, are eligible to receive an adjustment in their respective pupil transportation allocation. This funding formula adjustment is provided to account for extenuating circumstances beyond district control, such as geographical anomalies.

**Public Schools
 School Food Services**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	14,222	618,338	632,560
Total Maintenance Changes	0	28,000	28,000
<hr/>			
2013-15 Revised Appropriations	14,222	646,338	660,560
Fiscal Year 2014 Total	7,111	318,247	325,358
Fiscal Year 2015 Total	7,111	328,091	335,202

Comments:

None.

**Public Schools
Special Education**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	1,486,343	462,022	1,948,365
Total Maintenance Changes	-11,537	14,100	2,563
Policy Changes - Other			
1. Materials, Supplies, & Op. Costs	7,040	0	7,040
2. 24 Credit Graduation Requirement	592	0	592
Policy -- Other Total	7,632	0	7,632
Policy Changes - Transfers			
3. Special Education Ombuds	-50	0	-50
Policy -- Transfer Total	-50	0	-50
2013-15 Revised Appropriations	1,482,388	476,122	1,958,510
Fiscal Year 2014 Total	712,698	236,602	949,300
Fiscal Year 2015 Total	769,690	239,520	1,009,210

Comments:

1. **Materials, Supplies, & Op. Costs** - Allocations for materials, supplies, and operating costs (MSOC) are increased by \$66.32 per full-time equivalent (FTE) student, from \$781.72 to \$848.04 for school year 2014-15. The increase in the MSOC allocation is distributed proportionally across the MSOC categories.
2. **24 Credit Graduation Requirement** - Chapter 4, Laws of 2013, 2nd sp.s, Partial Veto (3ESSB 5034), established an implementation schedule for a requirement that school districts increase instructional hours from an average of 1,000 hours districtwide to 1,000 hours in each of grades 1 through 6 and 1,080 hours in each of grades 7 through 12. This requirement is eliminated in the omnibus appropriations act and funding associated with the requirement is reallocated for implementation of Chapter 217, Laws of 2014, Partial Veto (E2SSB 6552), which includes a revised implementation schedule for increased instructional hours. The following enhancements to the prototypical school funding formula are included in the reallocation: (1) enhanced funding for class size reduction for two laboratory science classes within grades 9 through 12; (2) an increase in the prototypical school allocation for high school guidance counselors from 2.009 to 2.539 FTE staff; and (3) an additional minimum allocation for MSOC for grades 9 through 12 of \$164.25 per FTE student. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education and state office allocations. Additionally, career and technical education and skill center educational staff associate ratios are increased in proportion to the increase in the basic education allocations for educational staff associates. (General Fund-State and Education Legacy Trust Account-State)
3. **Special Education Ombuds** - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds

(OEO). The Superintendent of Public Instruction is directed to contract with OEO, using up to \$50,000 of General Fund-Federal appropriations to provide for any additional Special Education Ombuds services currently provided through OSPI. However, language directing the actual transfer was vetoed by the Governor.

**Public Schools
Educational Service Districts**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	16,294	0	16,294
Total Maintenance Changes	-49	0	-49
<hr/>			
2013-15 Revised Appropriations	16,245	0	16,245
Fiscal Year 2014 Total	8,121	0	8,121
Fiscal Year 2015 Total	8,124	0	8,124

Comments:

None.

**Public Schools
Levy Equalization**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	646,707	0	646,707
Total Maintenance Changes	5,619	0	5,619
<hr/>			
2013-15 Revised Appropriations	652,326	0	652,326
Fiscal Year 2014 Total	311,882	0	311,882
Fiscal Year 2015 Total	340,444	0	340,444

Comments:

None.

**Public Schools
Institutional Education**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	30,784	0	30,784
Total Maintenance Changes	-2,852	0	-2,852
<hr/>			
2013-15 Revised Appropriations	27,932	0	27,932
Fiscal Year 2014 Total	13,968	0	13,968
Fiscal Year 2015 Total	13,964	0	13,964

Comments:

None.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	19,232	0	19,232
Total Maintenance Changes	-8	0	-8
<hr/>			
2013-15 Revised Appropriations	19,224	0	19,224
Fiscal Year 2014 Total	9,539	0	9,539
Fiscal Year 2015 Total	9,685	0	9,685

Comments:

None.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	0	4,052	4,052
Total Maintenance Changes	0	250	250
<hr/>			
2013-15 Revised Appropriations	0	4,302	4,302
Fiscal Year 2014 Total	0	2,151	2,151
Fiscal Year 2015 Total	0	2,151	2,151

Comments:

None.

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	227,963	210,236	438,199
Total Maintenance Changes	-12,095	11,600	-495
Policy Changes - Other			
1. Closing the Opportunity Gap	27	0	27
2. New Teacher Mentoring Program	2,000	0	2,000
3. Improved Student Outcomes (SB5946)	-176	0	-176
4. Homeless Student Education Outcomes	44	0	44
5. Expanded Learning Opportunities	83	0	83
6. Biliteracy Seal	21	0	21
7. Alternative Assessment	-167	0	-167
8. Biology COE	-158	0	-158
Policy -- Other Total	1,674	0	1,674
Policy Changes - Comp			
9. State Employee Health Insurance	-68	-28	-96
Policy -- Comp Total	-68	-28	-96
2013-15 Revised Appropriations	217,474	221,808	439,282
Fiscal Year 2014 Total	115,139	117,204	232,343
Fiscal Year 2015 Total	102,335	104,604	206,939

Comments:

- Closing the Opportunity Gap** - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearinghouse of best practices for high quality alternative instruction for expelled students; \$49,000 for OSPI to develop a content outline for cultural competence professional development; \$117,000 for OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the Transitional Bilingual Instruction Program; \$14,000 for the Professional Educator Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related career and technical education courses to incorporate cultural competence standards; and \$27,000 for the incorporation of cultural competence in the Teacher and Principal Evaluation Program.
- New Teacher Mentoring Program** - Funding is provided to expand the number of teachers that may participate in the Beginning Educator Support Team (BEST) program at OSPI. BEST provides grants to school districts to provide an enhanced level of support and professional development for new teachers.
- Improved Student Outcomes (SB5946)** - Funding allocations for Chapter 18, Laws of 2013, 2nd sp.s., Partial Veto (ESSB 5946), are adjusted to reflect projected under-expenditures and move expenditures from FY 2014 to FY 2015.
- Homeless Student Education Outcomes** - Funding is provided for implementation of Chapter 212, Laws of 2014 (SSB 6074), directing the Superintendent of Public Instruction (SPI) to: (1) collect and report homeless student data to the Governor and the Legislature; (2) post a short video providing information on identifying and providing support to homeless students, and why these activities are critical to student success; and (3) distribute best practices for choosing and training district-designated homeless student liaisons.
- Expanded Learning Opportunities** - Funding is provided for staff support of the Expanded Learning Opportunities Council to implement Chapter 219, Laws of 2014 (SSB 6163).
- Biliteracy Seal** - Funding is provided for costs associated with required rule adoption and staffing at the Office of the Superintendent of Public Instruction for the implementation of Chapter 102, Laws of 2014 (SB 6424), establishing the Washington State Seal of Biliteracy to recognize public high school graduates who have attained a high level of proficiency in speaking, reading, and writing in one or more world languages in addition to English.
- Alternative Assessment** - SPI is directed to create an alternative assessment that aligns with the Common Core State Standards (CCSS) within existing resources. With the state's transition to CCSS, the alternate assessment (for students with the most significant cognitive challenges, also known as the "1 percent test"), requires migration from its current standards to supporting the testing associated with the CCSS.

Public Schools Education Reform

8. **Biology COE - SPI** is directed to develop and administer the Biology Collection of Evidence (COE) assessment within existing resources. The Biology COE assessment is comparable to the current biology end-of-course test. The Biology COE is a primary alternative for high school students and requires intensive ongoing development activities.
9. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	201,620	71,016	272,636
Total Maintenance Changes	6,260	1,100	7,360
<hr/>			
2013-15 Revised Appropriations	207,880	72,116	279,996
Fiscal Year 2014 Total	97,796	40,102	137,898
Fiscal Year 2015 Total	110,084	32,014	142,098

Comments:

None.

Public Schools
Learning Assistance Program (LAP)

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	414,691	448,434	863,125
Total Maintenance Changes	-5,086	2,100	-2,986
<hr/>			
2013-15 Revised Appropriations	409,605	450,534	860,139
Fiscal Year 2014 Total	194,728	222,263	416,991
Fiscal Year 2015 Total	214,877	228,271	443,148

Comments:

None.

Washington Charter School Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	0	0	0
Total Maintenance Changes	922	0	922
Policy Changes - Other			
1. Attorney General Lawsuit Costs	8	0	8
2. Attorney General Legal Services	1	0	1
3. Charter Evaluation and Oversight	91	17	108
Policy -- Other Total	100	17	117
<hr/>			
2013-15 Revised Appropriations	1,022	17	1,039
Fiscal Year 2014 Total	466	0	466
Fiscal Year 2015 Total	556	17	573

Comments:

1. **Attorney General Lawsuit Costs** - One-time funding is provided for the estimated Attorney General costs related to legal challenges in League of Women Voters of Washington et al.v. State. This increase is net of anticipated under-expenditures for FY 2014.

2. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

3. **Charter Evaluation and Oversight** - The Charter School Initiative 1240 requires the Washington State Charter School Commission (Commission) to continually monitor the performance and legal compliance of the charter schools it oversees, including collecting and analyzing data to support ongoing evaluation according to the performance framework in the charter contract. Funding is provided for the Commission to comply with this requirement of Initiative 1240 including staffing (1.0 annual FTE) and contractual costs. This funding increase is net of anticipated under-expenditures for FY 2015. (General Fund-State, Charter School Oversight Account-State)

Higher Education

Overview

After the 2014 supplemental operating budget, a total of \$3.1 billion in state funds (Near General Fund plus Opportunity Pathways Account) is appropriated for higher education (including financial aid) in the 2013-15 biennium. Approximately 76.5 percent of this total (\$2.4 billion) is to the public colleges and universities. This represents a decrease of 1.1 percent (\$25.9 million) in state funds to institutions of higher education from the original 2013-15 operating budget appropriations and an increase of approximately 0.4 percent (\$11.7 million) to higher education overall. Changes to state employee health insurance (-\$30.0 million) account for the majority of the institutional decrease. Supplemental appropriations for financial aid are approximately 5.5 percent (\$37.6 million) above the original 2013-15 operating budget appropriations.

The 2014 supplemental operating budget extends the institutional tuition setting authority suspension in place for the 2013-14 academic year to the 2014-15 academic year.

Major Increases

Opportunity Scholarship Program

A total of \$25.4 million is provided to the Student Achievement Council for the Opportunity Scholarship Program for student scholarships and to match private contributions received to date. The Opportunity Scholarship Program is a public/private partnership that provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in a high-demand field of study.

College Bound Scholarship Program

An additional \$12.2 million is provided to meet commitments for the College Bound Scholarship Program. This Program is open to low-income 7th and 8th graders who sign a pledge to meet certain criteria including graduating from high school on time with a 2.0 grade point average. Students who meet the eligibility requirements of the Program are awarded scholarships covering the costs of public sector tuition and fees and a small book allowance. The first College Bound Scholarship cohort began receiving funding in the fall of 2012. With this additional appropriation, a total of \$48.3 million is provided for scholarship awards.

Aerospace Enrollments

A total of \$8.0 million is provided for additional high-demand aerospace enrollments at the community and technical colleges as part of Chapter 1, Laws of 2013, 3rd sp.s. (EHB 2088). These enrollments will be located in programs, and at sites, recommended by the Washington Aerospace and Advanced Manufacturing Pipeline Advisory Committee. A portion of the funding will offset training being provided through a federal grant which ends at the conclusion of the 2013-14 academic year.

Real Hope Act

An additional \$5.0 million is added to the State Need Grant Program as part of Chapter 1, Laws of 2014 (SB 6523). Students who are granted Deferred Action for Childhood Arrival (DACA) status or meet other residency requirements will be eligible to receive grant funding through the State Need Grant Program.

Institute of Protein Design

A total of \$1.0 million is provided to the University of Washington to support the commercialization of translational projects through the recruitment and funding of faculty and staff.

Computer Science and Engineering Expansion

An additional \$1.0 million is provided to Central Washington University to expand computer science and engineering enrollments. An additional \$1.0 million is provided to Eastern Washington University to expand engineering enrollments.

Jet Fuels Center of Excellence

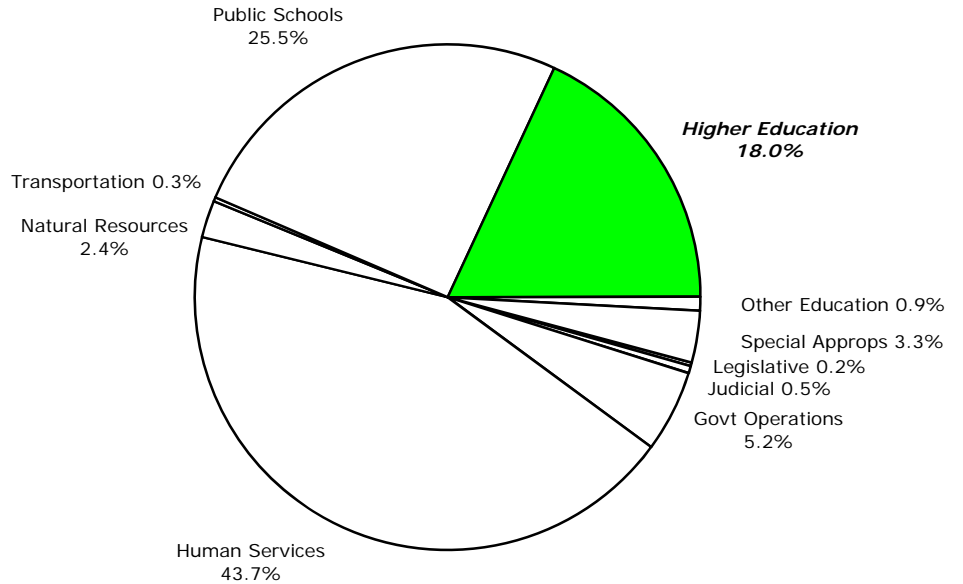
A total of \$750,000 is provided to Washington State University for state match requirements related to the Federal Aviation Administration (FAA) grant expected to continue until 2018. Washington State University has been designated as the lead for the Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4.0 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

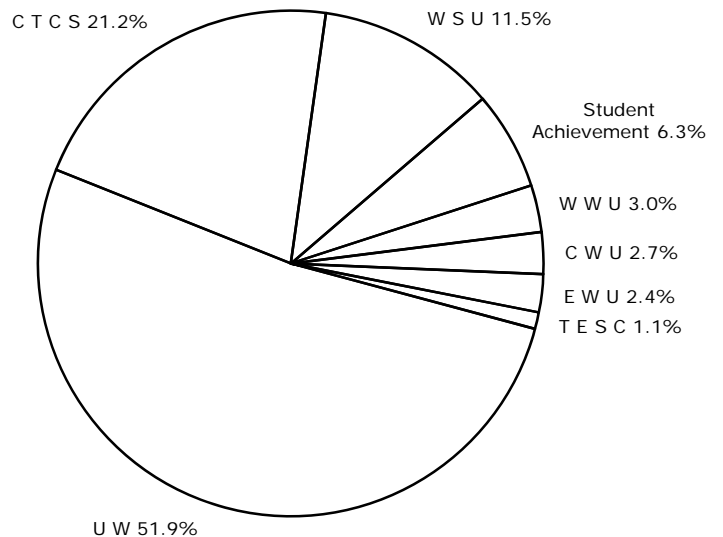
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

Univ of Washington	6,329,572
C T C S	2,583,263
Washington State Univ	1,400,902
Student Achievement	767,840
Western Washington Univ	366,570
Central Washington Univ	325,070
Eastern Washington Univ	296,431
The Evergreen State Coll	130,208
Higher Education	12,199,856



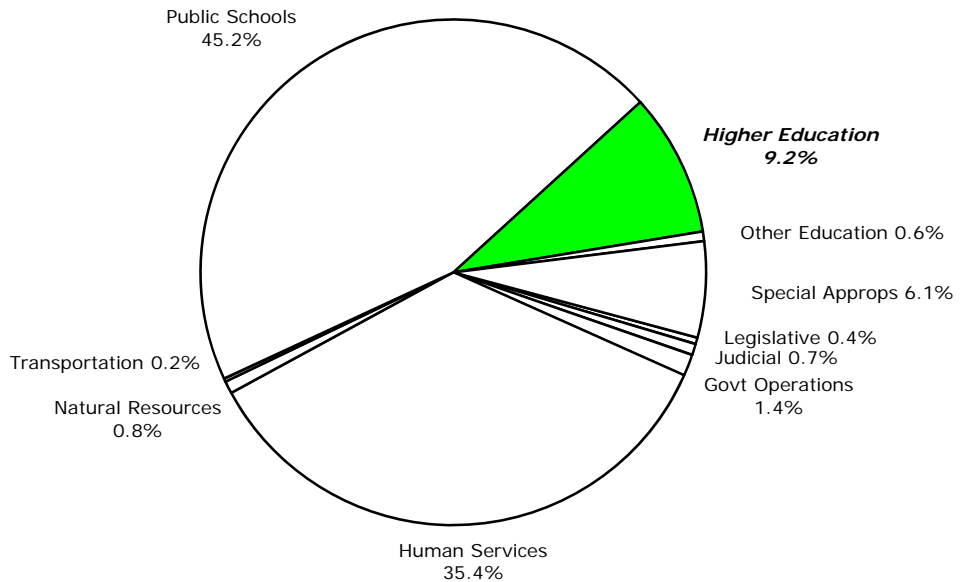
Higher Education

2013-15 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

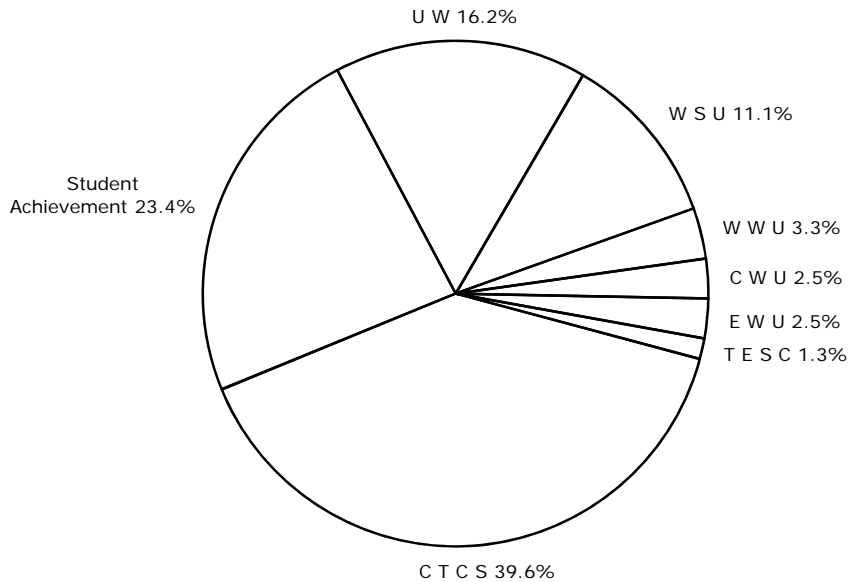
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

C T C S	1,228,339
Student Achievement	726,048
Univ of Washington	500,533
Washington State Univ	344,968
Western Washington Univ	100,757
Central Washington Univ	78,296
Eastern Washington Univ	78,135
The Evergreen State Coll	41,172
Higher Education	3,098,248



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Budgeted	
	<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⁽¹⁾</u>	<u>2012-13⁽¹⁾</u>	<u>2013-14</u>	<u>2014-15</u>
Community & Technical Colleges	143,019	147,908	159,845	173,237	175,010	166,112	160,977	150,795	150,795
Adult Students	132,176	136,723	148,000	160,778	162,328	153,395	147,433	139,237	139,237
Running Start Students ⁽²⁾	10,843	11,185	11,845	12,459	12,682	12,717	13,544	11,558	11,558
Four-Year Schools	92,182	94,310	98,292	101,165	103,214	104,702	105,113	94,274	94,274
University of Washington ⁽³⁾	36,647	37,525	39,729	40,943	42,303	42,718	43,487	37,162	37,162
Washington State University	21,244	22,334	23,316	23,992	24,233	25,284	25,189	22,228	22,228
Eastern Washington University	9,189	9,111	9,287	9,486	9,640	9,914	10,170	8,734	8,734
Central Washington University	9,204	8,931	9,082	9,673	9,832	9,581	9,397	9,105	9,105
The Evergreen State College	4,114	4,269	4,470	4,596	4,559	4,558	4,354	4,335	4,335
Western Washington University	11,784	12,140	12,408	12,475	12,647	12,647	12,516	12,710	12,710
Total Higher Education ⁽²⁾	224,358	231,033	246,292	261,943	265,542	258,097	252,546	233,511	233,511

⁽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.

Higher Education
Budgeted Enrollment Increases
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2011-12	Increase for 2012-13	Total Budgeted 2011-13	Increase for 2013-14	Total Budgeted 2013-14
Community & Technical Colleges	139,237	0	139,237	0	139,237
Four-Year Schools	92,907	0	92,907	1,367	94,274
University of Washington	37,162	0	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
Washington State University	22,228	0	22,228	0	22,228
Pullman/Spokane					
Tri-Cities					
Vancouver					
Eastern Washington University	8,734	0	8,734	0	8,734
Central Washington University	8,808	0	8,808	297	9,105
The Evergreen State College	4,213	0	4,213	122	4,335
Western Washington University	11,762	0	11,762	948	12,710
Total Higher Education	232,144	0	232,144	1,367	233,511

Community & Technical College System

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	1,234,634	1,358,301	2,592,935
Total Maintenance Changes	-1,195	-403	-1,598
Policy Changes - Other			
1. Attorney General Legal Services	27	27	54
2. Paraeducator Development	181	0	181
3. Year Up Community College Pilot	350	0	350
4. STEM for under-represented students	410	0	410
5. High-Demand Aerospace Enrollments	8,000	0	8,000
6. Incumbent Aerospace Worker Training	500	0	500
Policy -- Other Total	9,468	27	9,495
Policy Changes - Comp			
7. State Employee Health Insurance	-14,568	-3,001	-17,569
Policy -- Comp Total	-14,568	-3,001	-17,569
<hr/>			
2013-15 Revised Appropriations	1,228,339	1,354,924	2,583,263
Fiscal Year 2014 Total	617,382	676,344	1,293,726
Fiscal Year 2015 Total	610,957	678,580	1,289,537

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Paraeducator Development** - To implement Chapter 136, Laws of 2014 (SSB 6129), funding is provided for the State Board for Community and Technical Colleges to participate in a workgroup convened by the Professional Educator Standards Board to design program specific minimum employment standards for paraeducators, professional development and education opportunities that support the standards, a paraeducator career ladder, an articulated pathway for teacher preparation and certification, and teacher professional development on how to maximize the use of paraeducators in the classroom.
3. **Year Up Community College Pilot** - Funding is provided for a pilot project to embed the Year Up model within community college campuses.
4. **STEM for under-represented students** - National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) to improve academic outcomes and promote transfer to four-year institutions.
5. **High-Demand Aerospace Enrollments** - Pursuant to Chapter 1, Laws of 2013, 3rd sp.s. (EHB 2088), ongoing funding is provided for additional state-funded high-demand aerospace full-time equivalent enrollments in the 2014-15 academic year. These enrollments will be located in programs, and at sites, recommended by the Washington Aerospace and Advanced Manufacturing Pipeline Advisory Committee. A portion of the funding will offset training being provided through a federal grant which ends at the conclusion of the 2013-14 academic year.
6. **Incumbent Aerospace Worker Training** - Pursuant to Chapter 1, Laws of 2013, 3rd sp.s. (EHB 2088), funding is provided for developing a fabrication composite wing incumbent worker training program to be housed at the Washington Aerospace Training and Research Center. It is the intent of the Legislature that this funding continue in Fiscal Year 2016.
7. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

University of Washington

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	506,095	5,852,938	6,359,033
Total Maintenance Changes	334	764	1,098
Policy Changes - Other			
1. Attorney General Legal Services	39	39	78
2. Institute for Protein Design	1,000	0	1,000
3. UW Tacoma Law School	400	0	400
Policy -- Other Total	1,439	39	1,478
Policy Changes - Comp			
4. State Employee Health Insurance	-7,335	-24,702	-32,037
Policy -- Comp Total	-7,335	-24,702	-32,037
<hr/>			
2013-15 Revised Appropriations	500,533	5,829,039	6,329,572
Fiscal Year 2014 Total	254,062	2,912,457	3,166,519
Fiscal Year 2015 Total	246,471	2,916,582	3,163,053

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
2. **Institute for Protein Design** - Funding is provided to support the Institute of Protein Design. These funds will support the commercialization of translational projects through the recruitment and funding of faculty and staff. (General Fund-State)
3. **UW Tacoma Law School** - One-time funding is provided to assist the University of Washington-Tacoma in developing a law school.
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State University

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	348,312	1,056,568	1,404,880
Total Maintenance Changes	2	197	199
Policy Changes - Other			
1. Attorney General Legal Services	15	15	30
2. Jet Fuels Center of Excellence	750	0	750
Policy -- Other Total	765	15	780
Policy Changes - Comp			
3. State Employee Health Insurance	-4,111	-846	-4,957
Policy -- Comp Total	-4,111	-846	-4,957
<hr/>			
2013-15 Revised Appropriations	344,968	1,055,934	1,400,902
Fiscal Year 2014 Total	173,865	528,325	702,190
Fiscal Year 2015 Total	171,103	527,609	698,712

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. **Jet Fuels Center of Excellence** - Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. Washington State University has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4.0 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants. (General Fund-State)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Eastern Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	78,763	218,986	297,749
Total Maintenance Changes	-575	-491	-1,066
Policy Changes - Other			
1. Attorney General Legal Services	5	5	10
2. Engineering Enrollments	1,000	0	1,000
Policy -- Other Total	1,005	5	1,010
Policy Changes - Comp			
3. State Employee Health Insurance	-1,058	-204	-1,262
Policy -- Comp Total	-1,058	-204	-1,262
<hr/>			
2013-15 Revised Appropriations	78,135	218,296	296,431
Fiscal Year 2014 Total	39,176	105,646	144,822
Fiscal Year 2015 Total	38,959	112,650	151,609

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. **Engineering Enrollments** - Funding is provided to support additional enrollments in engineering programs.

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Central Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	78,328	246,824	325,152
Total Maintenance Changes	27	89	116
Policy Changes - Other			
1. Attorney General Legal Services	4	4	8
2. Computer Science and Engineering	1,000	0	1,000
Policy -- Other Total	1,004	4	1,008
Policy Changes - Comp			
3. State Employee Health Insurance	-1,063	-143	-1,206
Policy -- Comp Total	-1,063	-143	-1,206
<hr/>			
2013-15 Revised Appropriations	78,296	246,774	325,070
Fiscal Year 2014 Total	39,271	122,251	161,522
Fiscal Year 2015 Total	39,025	124,523	163,548

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. **Computer Science and Engineering** - Funding is provided to support enrollments in computer science and engineering programs.

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

The Evergreen State College

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	41,512	89,084	130,596
Total Maintenance Changes	253	-13	240
Policy Changes - Other			
1. Attorney General Legal Services	3	3	6
2. WSIPP-Review Expanded ITA Criteria	75	0	75
3. WSIPP - Tobacco Prevention Programs	50	0	50
Policy -- Other Total	128	3	131
Policy Changes - Comp			
4. State Employee Health Insurance	-721	-38	-759
Policy -- Comp Total	-721	-38	-759
<hr/>			
2013-15 Revised Appropriations	41,172	89,036	130,208
Fiscal Year 2014 Total	21,076	43,678	64,754
Fiscal Year 2015 Total	20,096	45,358	65,454

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds) achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2. **WSIPP-Review Expanded ITA Criteria** - Funding is provided for the Washington State Institute of Public Policy (WSIPP) to review the effect of recent legislation on the capacity needs of the Involuntary Treatment Act System (ITA). Chapter 280, Laws of 2010 (2SHB 3076) and Chapter 335, Laws of 2013 (ESSB 5480), take effect July 1, 2014, and expand criteria for involuntary treatment to include allowing family members to provide information to the designated mental health professional to be used when making the ITA determination. The WSIPP will review the effects of this expanded criteria on the system, long-term outcomes from detainment versus less restrictive options such as crisis response, and what other state are doing regarding third-party initiations of civil commitment.

3. **WSIPP - Tobacco Prevention Programs** - Funding is provided for the WSIPP to conduct a comprehensive study of tobacco and e-cigarette prevention programs that will yield the highest public health benefit and reduce tobacco use. In conducting this study, the WSIPP must identify: (a) the most effective population-based approaches and what targeted populations will yield the greatest return on investment and (b) other state models, including the "Friday Night Light" program in California, that yield the greatest likelihood of reducing state health care costs. WSIPP will work with the Department of Health to determine which programs can be brought to scale most efficiently. The report is due December 31, 2014.

4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are

Western Washington University

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	101,969	266,318	368,287
Total Maintenance Changes	-43	19	-24
Policy Changes - Other			
1. Attorney General Legal Services	5	5	10
Policy -- Other Total	5	5	10
Policy Changes - Comp			
2. State Employee Health Insurance	-1,174	-529	-1,703
Policy -- Comp Total	-1,174	-529	-1,703
<hr/>			
2013-15 Revised Appropriations	100,757	265,813	366,570
Fiscal Year 2014 Total	51,064	131,650	182,714
Fiscal Year 2015 Total	49,693	134,163	183,856

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Student Achievement Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	683,457	41,533	724,990
Total Maintenance Changes	12,296	26	12,322
Policy Changes - Other			
1. Private/Local Grant Authority	0	300	300
2. DES Central Services	-4	-3	-7
3. Opportunity Scholarship Program	25,354	0	25,354
4. SB 6523 - Real Hope Act	5,000	0	5,000
Policy -- Other Total	30,350	297	30,647
Policy Changes - Comp			
5. State Employee Health Insurance	-55	-64	-119
Policy -- Comp Total	-55	-64	-119
<hr/>			
2013-15 Revised Appropriations	726,048	41,792	767,840
Fiscal Year 2014 Total	373,362	20,927	394,289
Fiscal Year 2015 Total	352,686	20,865	373,551

Comments:

1. **Private/Local Grant Authority** - Private/local expenditure authority of \$150,000 per year is provided to allow the agency flexibility to receive private grant funding for mission-related activities. (General Fund-Private/Local)
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
3. **Opportunity Scholarship Program** - The Washington State Opportunity Scholarship Program is a public/private partnership that provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in a high-demand field of study. To date, the state has provided \$5.0 million to match private contributions to the Program. A total of \$25.0 million is provided to expand the scholarships available and match additional private contributions received. (Education Legacy Trust Account-State)
4. **SB 6523 - Real Hope Act** - Chapter 1, Laws of 2014 (SB 6523), appropriates \$5.0 million to the Student Achievement Council for the purpose of student financial aid payments under the State Need Grant Program. (General Fund-State)
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Other Education

Department of Early Learning

A total of \$484 million (\$162 million General Fund-State and Opportunity Pathways) is provided to the Department of Early Learning for developing, implementing, and coordinating early learning programs for children from birth to five years of age. This represents an increase of approximately 0.3 percent (\$1.6 million) above amounts appropriated in the 2013-15 operating budget.

An additional \$3.0 million General Fund-State is provided to maintain the Medicaid Treatment Child Care (MTCC) Program. The MTCC Program is an early intervention and prevention program serving children from birth to five years of age who are at risk of child abuse and neglect that may be experiencing mental health and/or behavioral issues. The use of federal Medicaid dollars is currently disallowed. This funding replaces a portion of those dollars.

A total of \$4.4 million General Fund-State (\$2.4 million for centers and \$2.0 million for family home providers as part of the collective bargaining agreement) is provided for the Department to implement a tiered reimbursement pilot project for child care providers. The Department will work to establish the specific rates to be used.

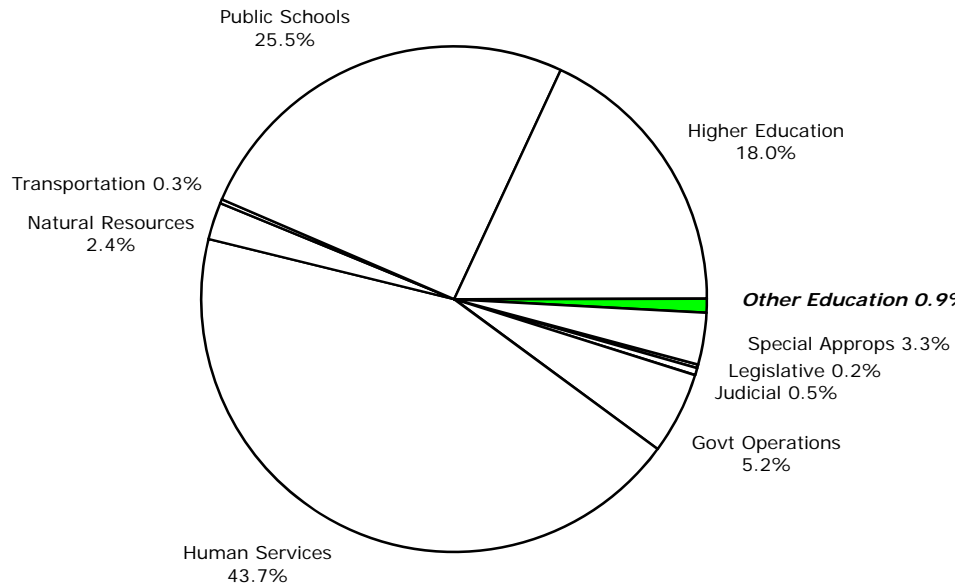
A total of \$536,000 General Fund-State (\$299,000 for centers and \$237,000 for family home providers as part of the collective bargaining agreement) is provided for a base rate increase for the seasonal and homeless child care programs. The funds appropriated to the Department represent approximately 3 percent of the total \$18.5 million General Fund-State provided in the 2014 supplemental budget for this purpose. The remaining funds are provided to the Division of Children and Family Services and the Economic Services Administration, both housed within the Department of Social and Health Services. Base payment rates will increase by 4 percent on July 1, 2014 and an additional 4 percent on January 1, 2015.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

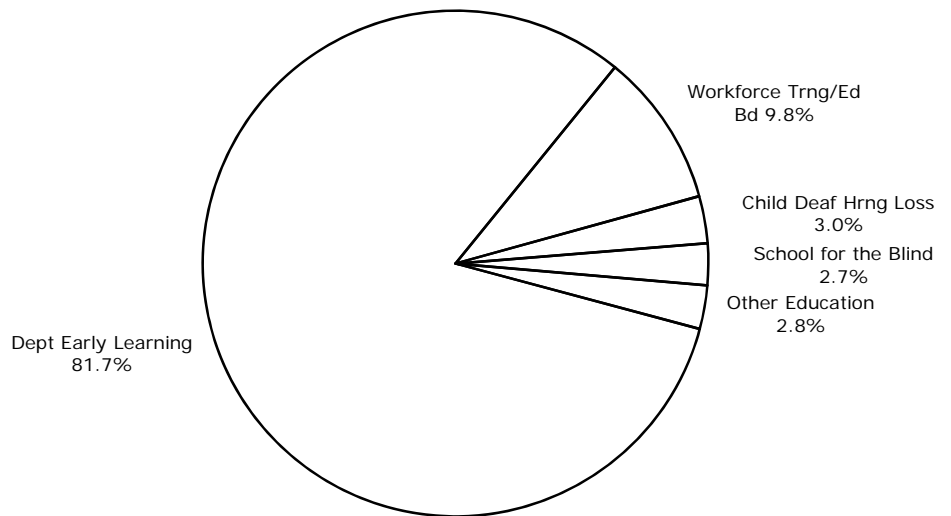
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

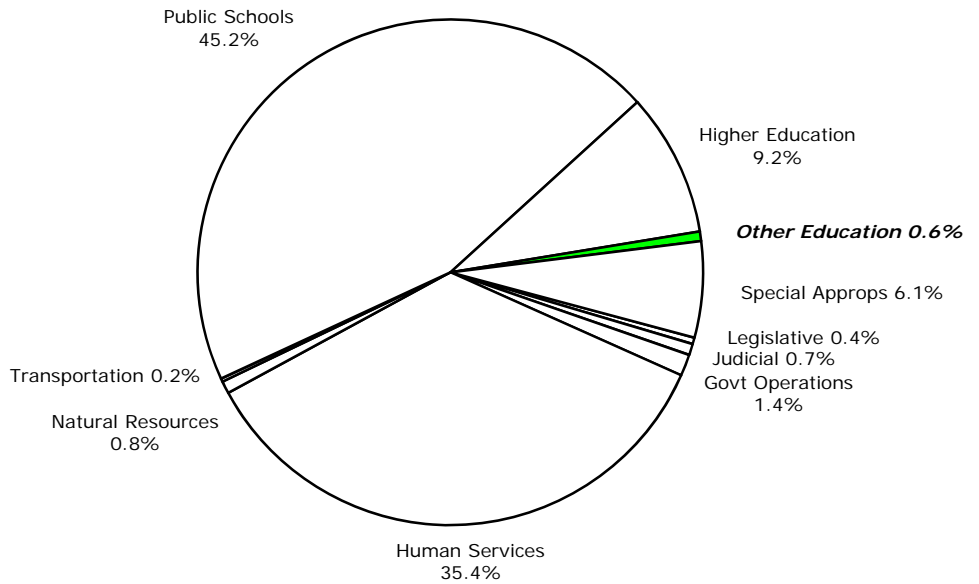
Dept Early Learning	484,215
Workforce Trng/Ed Bd	58,337
Child Deaf Hrng Loss	17,854
School for the Blind	15,772
Other Education	16,557
Other Education	592,735



Other Education

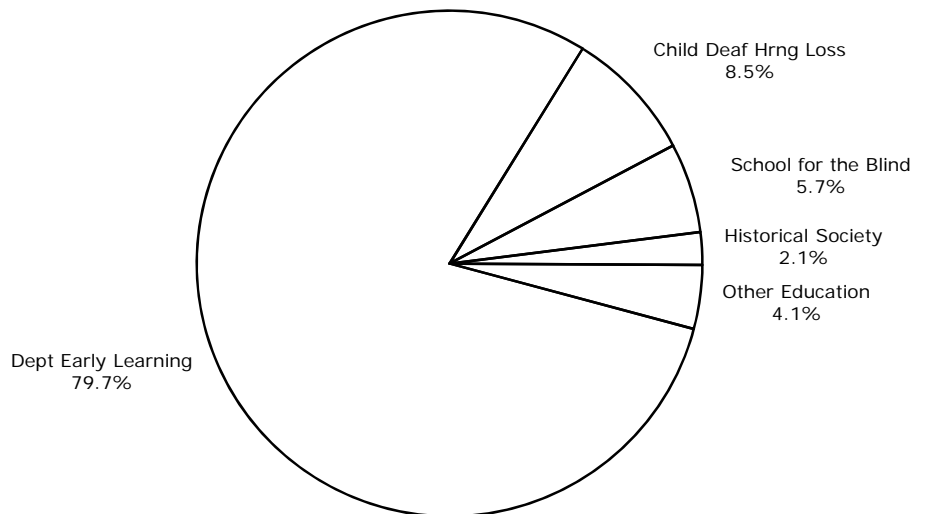
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,131
Judicial	242,318
Governmental Operations	465,513
Human Services	11,963,806
Natural Resources	270,444
Transportation	69,349
Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
Special Appropriations	2,075,816
Statewide Total	33,794,072



Washington State

Dept Early Learning	162,941
Child Deaf Hrng Loss	17,286
School for the Blind	11,727
Historical Society	4,263
Other Education	8,348
Other Education	204,565



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	3,060	54,779	57,839
Total Maintenance Changes	-40	17	-23
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. DES Central Services	-22	-14	-36
3. Federal Economic Development Grant	0	588	588
Policy -- Other Total	-21	574	553
Policy Changes - Comp			
4. State Employee Health Insurance	-19	-13	-32
Policy -- Comp Total	-19	-13	-32
<hr/>			
2013-15 Revised Appropriations	2,980	55,357	58,337
Fiscal Year 2014 Total	1,556	26,030	27,586
Fiscal Year 2015 Total	1,424	29,327	30,751

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
3. **Federal Economic Development Grant** - The Workforce Training and Education Coordinating Board (Workforce Board) was awarded a U.S. Department of Labor "Make it in America Challenge" grant beginning October 1, 2013, and ending September 30, 2016. The Workforce Board will receive \$1.3 million of the total \$2.67 million award. The Workforce Board will collaborate with the Innovate Washington Foundation, Impact Washington, Washington State University, and the Department of Commerce to support regional economic development. (General Fund-Federal)
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Early Learning

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	162,942	319,703	482,645
Total Maintenance Changes	-7,821	6,081	-1,740
Policy Changes - Other			
1. Attorney General Legal Services	2	19	21
2. Administrative Hearings	0	1	1
3. Center Tiered Reimbursement	2,369	0	2,369
4. Electronic Time System	944	0	944
5. Local Grant for Early Achievers	0	50	50
6. Family Home Chld Care Rate Increase	2,237	0	2,237
7. Center Child Care Rate Increase	299	0	299
8. Maintain MTCC Program	3,018	-4,304	-1,286
9. Reach Out and Read	50	0	50
10. Debt Service Adjustment	-1,078	0	-1,078
Policy -- Other Total	7,841	-4,234	3,607
Policy Changes - Comp			
11. State Employee Health Insurance	-21	-276	-297
Policy -- Comp Total	-21	-276	-297
<hr/>			
2013-15 Revised Appropriations	162,941	321,274	484,215
Fiscal Year 2014 Total	70,605	167,407	238,012
Fiscal Year 2015 Total	92,336	153,867	246,203

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
2. **Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases.
3. **Center Tiered Reimbursement** - One-time funding is provided for a tiered reimbursement pilot for child care centers that participate in the Early Achievers Quality Rating and Improvement System. The data received from this pilot will be used to estimate costs associated with achieving and maintaining higher quality child care. Funding provides incentive payments and supports for providers who participate in the tiered reimbursement pilot in FY 2015.
4. **Electronic Time System** - Adjustments are made to the funding provided to develop a new child care time, attendance, and billing system. Expenditures that may not be financed through a certificate of participation are directly funded with state operating funds.
5. **Local Grant for Early Achievers** - Private/local expenditure authority is provided to spend local grant funds to integrate the Early Childhood Education Assistance Program and the federal Head Start Program into the Early Achievers Quality Rating and Improvement System. (General Fund-Private/Local)
6. **Family Home Chld Care Rate Increase** - The collective bargaining agreement with family home child care providers increases base payment rates by 4 percent starting July 1, 2014, and an additional 4 percent starting January 1, 2015. Beginning in FY 2015, a pilot program shall determine the appropriate payment increases at each Early Achievers level. Funding covers the pilot program and payment increases for the seasonal and homeless child care programs.
7. **Center Child Care Rate Increase** - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and an additional 4 percent starting January 1, 2015. This funding is sufficient to cover payment increases for the seasonal and homeless child care programs.
8. **Maintain MTCC Program** - Funding is provided to continue delivering the Medicaid Treatment Child Care (MTCC) Program. Use of federal Medicaid dollars to support this program has been disallowed. The MTCC Program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State, General Fund-Federal)
9. **Reach Out and Read** - Funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$200,000 in FY 2015. Reach Out and Read provides services that promote early literacy by giving new

Department of Early Learning

books to children during pediatric doctor visits and advising parents about the importance of reading.

10. **Debt Service Adjustment** - Funding is adjusted for Certificate of Participation (COP) debt service payments for the electronic benefit transfer system for child care subsidy payments based on an updated debt service schedule. Expenditures that could not be financed through a COP are directly funded with state operating funds, reducing the total debt service.
11. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State School for the Blind

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	11,837	1,981	13,818
Total Maintenance Changes	89	2,074	2,163
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. DES Central Services	-103	0	-103
Policy -- Other Total	-102	0	-102
Policy Changes - Comp			
3. State Employee Health Insurance	-97	-10	-107
Policy -- Comp Total	-97	-10	-107
<hr/>			
2013-15 Revised Appropriations	11,727	4,045	15,772
Fiscal Year 2014 Total	5,975	2,027	8,002
Fiscal Year 2015 Total	5,752	2,018	7,770

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	17,206	568	17,774
Total Maintenance Changes	142	0	142
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. Replace Phone System	71	0	71
Policy -- Other Total	72	0	72
Policy Changes - Comp			
3. State Employee Health Insurance	-134	0	-134
Policy -- Comp Total	-134	0	-134
<hr/>			
2013-15 Revised Appropriations	17,286	568	17,854
Fiscal Year 2014 Total	8,758	284	9,042
Fiscal Year 2015 Total	8,528	284	8,812

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

2. **Replace Phone System** - The Center for Childhood Deafness and Hearing Loss (CDHL) operates an Internet protocol phone system which directly connects to all forms of technological communication, including video phones, voice phone lines and some relay services, to accommodate the deaf and hard of hearing. As of January 2014, the CDHL phone system will no longer be supported and is at risk of failing. One-time funding is provided to migrate the system.

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	2,226	2,086	4,312
Total Maintenance Changes	-13	19	6
Policy Changes - Other			
1. Attorney General Legal Services	1	0	1
2. DES Central Services	-15	0	-15
Policy -- Other Total	-14	0	-14
Policy Changes - Comp			
3. State Employee Health Insurance	-13	-5	-18
Policy -- Comp Total	-13	-5	-18
<hr/>			
2013-15 Revised Appropriations	2,186	2,100	4,286
Fiscal Year 2014 Total	1,093	1,067	2,160
Fiscal Year 2015 Total	1,093	1,033	2,126

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.

2. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Historical Society

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	4,273	2,301	6,574
Total Maintenance Changes	20	1	21
Policy Changes - Other			
1. Attorney General Legal Services	0	1	1
Policy -- Other Total	0	1	1
Policy Changes - Comp			
2. State Employee Health Insurance	-30	-6	-36
Policy -- Comp Total	-30	-6	-36
<hr/>			
2013-15 Revised Appropriations	4,263	2,297	6,560
Fiscal Year 2014 Total	2,134	1,159	3,293
Fiscal Year 2015 Total	2,129	1,138	3,267

Comments:

1. **Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (Local Museum Account)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	3,130	2,532	5,662
Total Maintenance Changes	106	0	106
Policy Changes - Other			
1. DES Central Services	-30	0	-30
Policy -- Other Total	-30	0	-30
Policy Changes - Comp			
2. State Employee Health Insurance	-24	-3	-27
Policy -- Comp Total	-24	-3	-27
<hr/>			
2013-15 Revised Appropriations	3,182	2,529	5,711
Fiscal Year 2014 Total	1,624	1,271	2,895
Fiscal Year 2015 Total	1,558	1,258	2,816

Comments:

1. **DES Central Services** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services.

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Special Appropriations

Special Appropriations (Non-Compensation Related Items)

Lean Management

Savings of \$10 million General Fund-State are achieved by implementing lean management practices and other efficiencies. The Office of Financial Management (OFM) will develop and implement a plan to increase efficiencies and reduce state expenditures.

Disaster Response Account

Savings of \$1.5 million are achieved by reducing the General Fund-State appropriation into the Disaster Response Account. The Disaster Response Account requires less state moneys because of an available fund balance within the account.

Special Appropriations (Compensation Related Items)

Employee Health Benefits

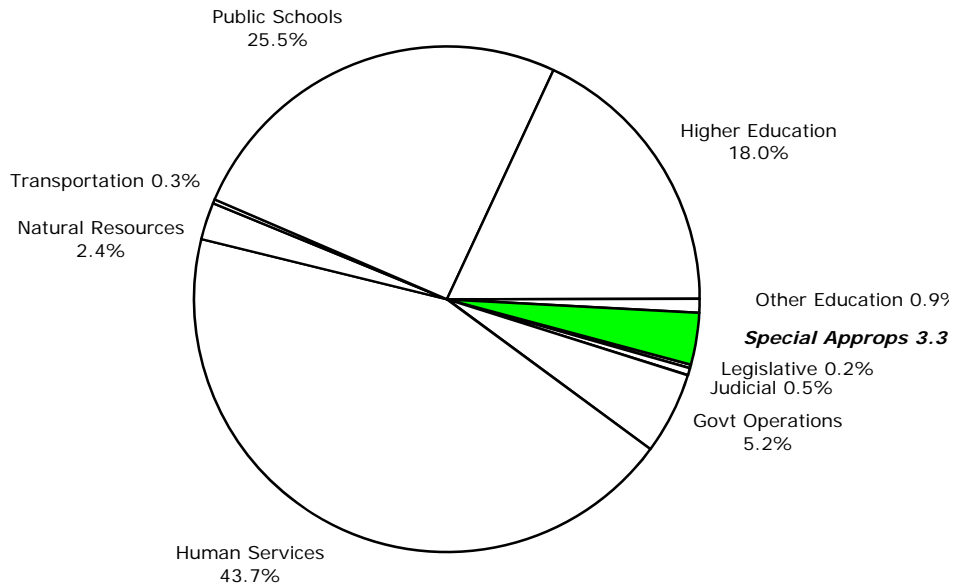
Total savings of \$118.6 million (\$60.5 million General Fund-State) result from reducing the state contribution for public employee benefits for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

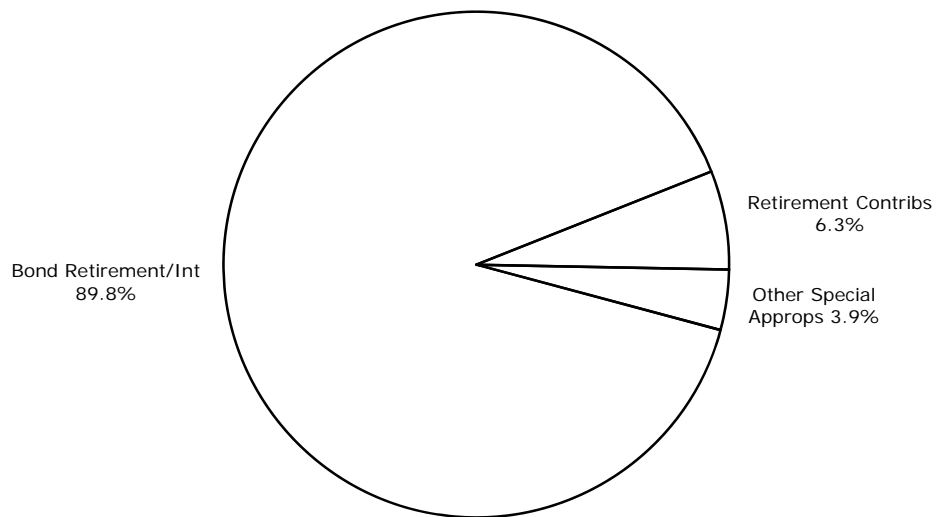
(Dollars in Thousands)

Legislative	155,187
Judicial	310,711
Governmental Operations	3,547,233
Human Services	29,563,954
Natural Resources	1,603,606
Transportation	181,436
Public Schools	17,215,546
Higher Education	12,199,856
Other Education	592,735
Special Appropriations	2,240,373
Statewide Total	67,610,637



Washington State

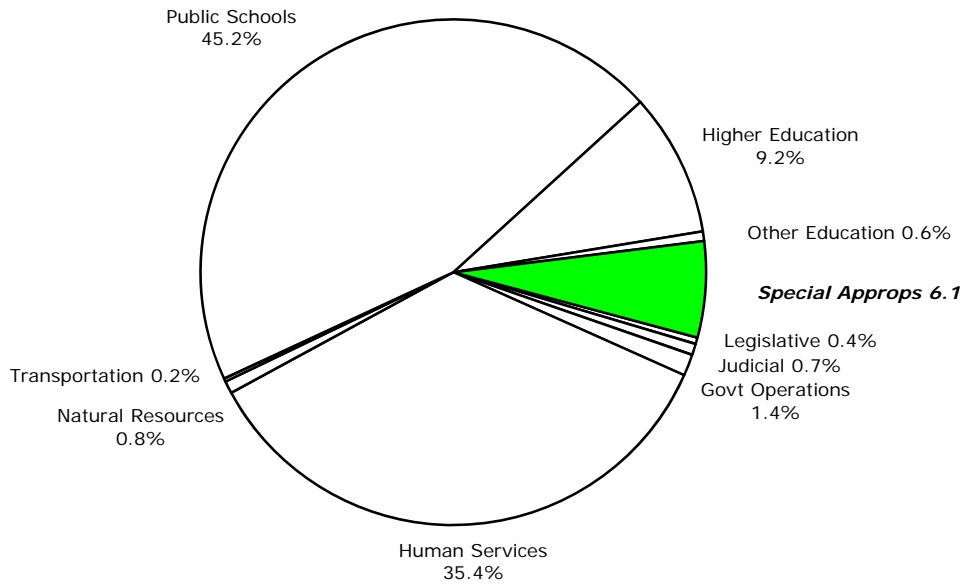
Bond Retire/Int	2,012,473
Retirement Contributions	141,500
Other Special Approps	86,400
Special Appropriations	2,240,373



Special Appropriations

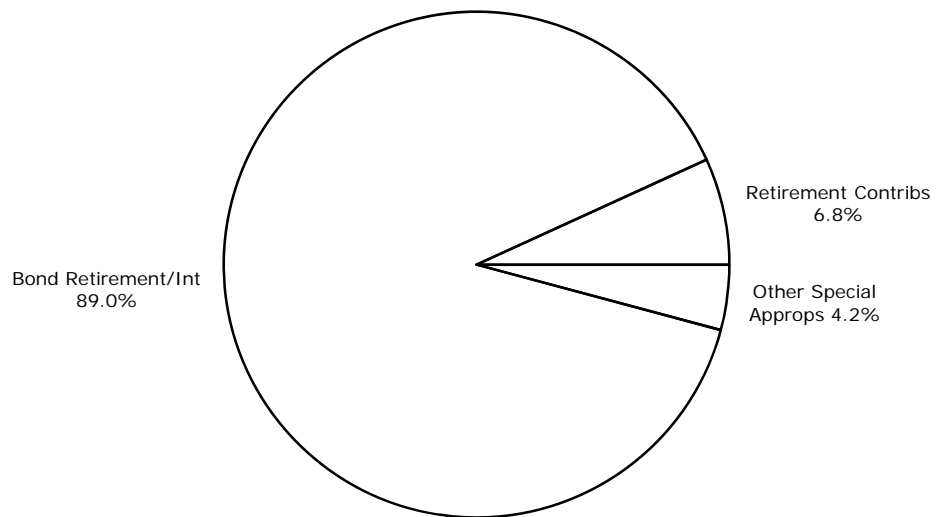
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Human Services	11,963,806
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Public Schools	15,262,882
Higher Education	3,098,248
Other Education	204,565
<i>Special Appropriations</i>	<i>2,075,816</i>
Statewide Total	33,794,072



Washington State

Bond Retire/Int	1,847,916
Retirement Contributions	141,500
Other Special Approps	86,400
<i>Special Appropriations</i>	<i>2,075,816</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	1,846,874	156,557	2,003,431
Total Maintenance Changes	1,042	8,000	9,042
<hr/>			
2013-15 Revised Appropriations	1,847,916	164,557	2,012,473
Fiscal Year 2014 Total	857,177	81,474	938,651
Fiscal Year 2015 Total	990,739	83,083	1,073,822

Comments:

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.

Sundry Claims

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Original Appropriations	0	0	0
Policy Changes - Other			
1. Sundry Claims	233	0	233
Policy -- Other Total	233	0	233
<hr/>			
2013-15 Revised Appropriations	233	0	233
Fiscal Year 2014 Total	233	0	233

Comments:

- Sundry Claims** - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. The appropriations include claims received as of February 7, 2014.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	90,142	0	90,142
Total Maintenance Changes	5,000	0	5,000
Policy Changes - Other			
1. Disaster Response Account	-3,000	0	-3,000
2. Lean Management	-10,000	0	-10,000
3. Parkland Trust Revolving Acct	639	0	639
4. Extraordinary Criminal Justice Cost	590	0	590
5. Teanaway Interest: Common School	444	0	444
6. Teanaway Interest: Nat. Resource	222	0	222
7. Governor Veto	1,500	0	1,500
Policy -- Other Total	-9,605	0	-9,605
Policy Changes - Transfers			
8. Impaired Driving	630	0	630
Policy -- Transfer Total	630	0	630
<hr/>			
2013-15 Revised Appropriations	86,167	0	86,167
Fiscal Year 2014 Total	61,758	0	61,758
Fiscal Year 2015 Total	24,409	0	24,409

Comments:

- | | |
|--|---|
| <p>1. Disaster Response Account - The appropriation into the Disaster Response Account is reduced to reflect excess fund balance. A portion of this was vetoed by the Governor.</p> <p>2. Lean Management - State agency allotments are reduced to reflect savings achieved through lean management and other efficiencies.</p> <p>3. Parkland Trust Revolving Acct - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks were deposited into several accounts. The portion deposited into the General Fund-State is appropriated into the Parkland Trust Revolving Account.</p> <p>4. Extraordinary Criminal Justice Cost - Pursuant to RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Clallam County (\$500,000), Klickitat County (\$18,000), and Mason County (\$72,000) for extraordinary criminal justice costs.</p> <p>5. Teanaway Interest: Common School - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 6 percent into the Common School Construction Account.</p> <p>6. Teanaway Interest: Nat. Resource - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 3 percent into the Natural Resources Real Property Replacement Account.</p> <p>7. Governor Veto - The Governor partially vetoed Section 705 of Chapter 221, Laws of 2014, Partial Veto (ESSB 6002) which would have reduced the General Fund-State appropriation into the Disaster Response Account by \$1.5 million in FY 2015.</p> | <p>8. Impaired Driving - Funding previously appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (ESSB 5912) for the Washington Traffic Safety Commission (WTSC) related to reducing impaired driving is modified in the budget bill. The appropriation of \$630,000 general fund-state for allocation to local governments for the increased incarceration costs incurred as a result of the mandatory arrest of repeat driving under the influence offenders is transferred from WTSC into the County Criminal Justice Assistance Account (\$397,000) and the Municipal Criminal Justice Assistance Account (\$233,000). There is no net change to appropriation levels from these transfers.</p> |
|--|---|

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Original Appropriations	-10,000	0	-10,000
Policy Changes - Other			
1. Implement Health Care Savings	10,000	0	10,000
Policy -- Other Total	10,000	0	10,000
<hr/>			
2013-15 Revised Appropriations	0	0	0

Comments:

1. **Implement Health Care Savings** - General reductions in the 2013-15 biennial budget for health benefits savings related to the Federal Patient Protection and Affordable Care Act are eliminated as a general item.

2014 Supplemental Transportation Budget

Operating and Capital

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2013-15 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

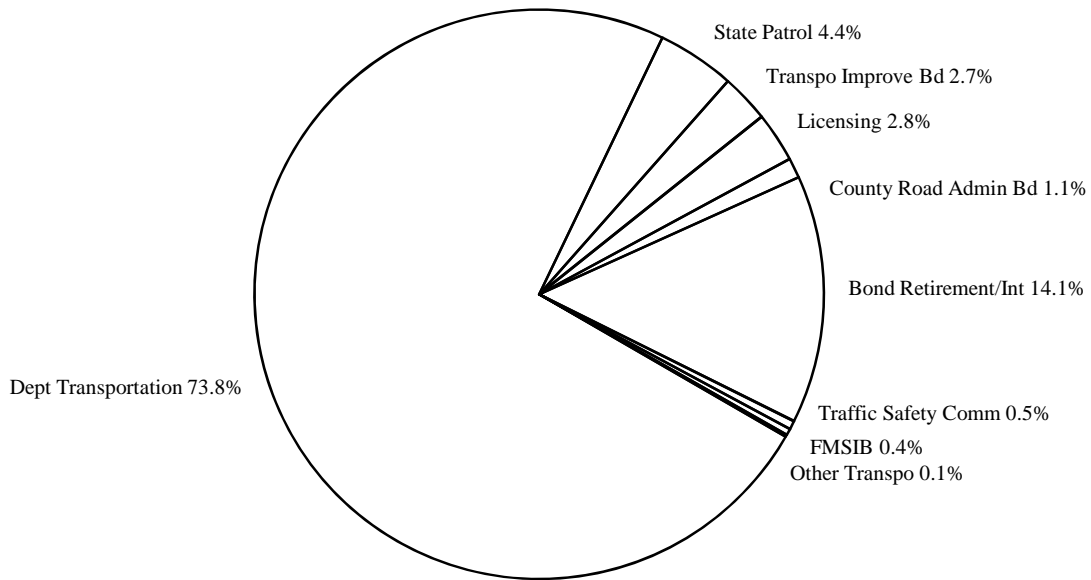
(Dollars in Thousands)

	Original 2013-15 Appropriations	2014 Supplemental Budget	Revised 2013-15 Appropriations
Department of Transportation	6,413,152	350,532	6,763,684
Pgm B - Toll Op & Maint-Op	62,688	5,467	68,155
Pgm C - Information Technology	72,056	-54	72,002
Pgm D - Facilities-Operating	26,251	-137	26,114
Pgm D - Facilities-Capital	21,531	2,328	23,859
Pgm F - Aviation	9,511	548	10,059
Pgm H - Pgm Delivery Mgmt & Suppt	48,357	1,080	49,437
Pgm I - Hwy Const/Improvements	3,478,146	94,438	3,572,584
Pgm K - Public/Private Part-Op	570	19	589
Pgm M - Highway Maintenance	407,040	1,318	408,358
Pgm P - Hwy Const/Preservation	698,600	19,863	718,463
Pgm Q - Traffic Operations	52,804	-449	52,355
Pgm Q - Traffic Operations - Cap	11,153	3,114	14,267
Pgm S - Transportation Management	28,284	206	28,490
Pgm T - Transpo Plan, Data & Resch	48,565	909	49,474
Pgm U - Charges from Other Agys	82,068	-4,402	77,666
Pgm V - Public Transportation	109,737	1,893	111,630
Pgm W - WA State Ferries-Cap	291,348	87,665	379,013
Pgm X - WA State Ferries-Op	485,197	-1,672	483,525
Pgm Y - Rail - Op	32,924	13,102	46,026
Pgm Y - Rail - Cap	376,480	108,417	484,897
Pgm Z - Local Programs-Operating	11,304	-65	11,239
Pgm Z - Local Programs-Capital	58,538	16,944	75,482
Washington State Patrol	407,283	-3,072	404,211
Department of Licensing	249,235	11,009	260,244
Joint Transportation Committee	1,330	245	1,575
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	529	-2	527
Office of Financial Management	1,817	-5	1,812
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,566	59	45,625
Archaeology & Historic Preservation	435	-2	433
County Road Administration Board	81,187	23,493	104,680
Transportation Improvement Board	191,529	59,472	251,001
Transportation Commission	3,059	444	3,503
Freight Mobility Strategic Invest	29,538	2,882	32,420
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,208	-5	1,203
Total Appropriation	7,428,648	445,050	7,873,698
Bond Retirement and Interest	1,284,165	7,624	1,291,789
Total	8,712,813	452,674	9,165,487

2013-15 Revised Transportation Budget (2014 Supp)
Chapter 222, Laws of 2014, Partial Veto (ESSB 6001)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	2013-15		2013-15
	Original	2014 Supp	Revised
Department of Transportation	6,413,152	350,532	6,763,684
Washington State Patrol	407,283	-3,072	404,211
Transportation Improvement Board	191,529	59,472	251,001
Department of Licensing	249,235	11,009	260,244
County Road Administration Board	81,187	23,493	104,680
Bond Retirement and Interest	1,284,165	7,624	1,291,789
Washington Traffic Safety Commission	45,566	59	45,625
Freight Mobility Strategic Investment Board	29,538	2,882	32,420
Other Transportation	11,158	675	11,833
Total	8,712,813	452,674	9,165,487

2014 Supplemental Transportation Budget Summary

The 2014 Supplemental Transportation Budget includes \$9.2 billion in appropriations, an increase of \$453 million from the base 2013-15 biennial budget. Most of the increase reflects amounts reappropriated from the previous biennium for delayed capital activity.

Changes to the 2013-15 Fiscal Biennium Revenue Outlook.

The 2013-15 biennial budget is based on the March 2013 revenue forecast. Since that time, the forecast has been updated three times, but the outlook has changed very little. For the 18th Amendment revenue sources, the expected motor vehicle fuel tax collections have increased by \$10.4 million, or about 0.4 percent, and vehicular licenses, permits, and fees by \$13.5 million, or about 1.4 percent. For dedicated and flexible sources, expected toll revenue has increased by \$17.4 million, about 6.3 percent, while driver-related fees have decreased by \$10.9 million, or about -3.7 percent. Overall, expected revenues have increased by \$46.4 million, about 1 percent.

Capital Program Changes.

The capital program in the 2014 Supplemental Transportation Budget maintains current legislative policy for the delivery of highway and ferry capital projects, by and large, including work on the SR 99 deep bore tunnel, the SR 520 corridor, the US 395 North Spokane Corridor, the I-405 express toll lanes, and the Olympic Class ferry vessels. The capital program includes increases of \$333 million at the Washington State Department of Transportation (WSDOT), \$24 million at the County Road Administration Board (CRAB), and \$59 million at the Transportation Improvement Board (TIB). Of the WSDOT increase, \$268 million represents reappropriations for work that was intended to be completed in the 2011-13 biennium but was carried over into the current biennium. The remaining portion of the WSDOT changes mostly reflects a combination of increases and decreases due to work that is being delayed or accelerated. The CRAB and TIB adjustments largely reflect reappropriated amounts.

While there are very few new items in the capital program, the ferry capital program does include the initial funding of \$50 million for a third Olympic Class vessel, supported by revenues authorized under E2SHB 1129. The budget also includes funding for the completion of the first and second Olympic Class vessels, the Tokitae and the Samish.

One significant WSDOT highway construction program project change of note is in regards to the SR 520 bridge program. The WSDOT reached resolution on change orders and associated funding that are needed as a result of the correction of the design of the bridge pontoons. The change necessitated an increase in the project budget of \$26 million in the 2013-15 biennium and \$172 million in total. The supplemental budget intends to fund the total increase with \$111 million in the bonds backed by the tolls on the SR 520 floating bridge, motor vehicle fuel tax funds, and full faith and credit of the state ("triple pledge"); an increase of \$27.2 million in federal bridge funding; and an increase of \$33.8 million in Transportation Partnership Act (TPA) funding. The TPA increase is also accompanied by a directive to use least-cost planning on other TPA projects to offset the increase.

Operating Program Changes.

There are several noteworthy changes to some of the operating programs in the transportation budget. Overall, the operating program budgets increase by about \$34 million.

The supplemental transportation budget provides funding for several Department of Licensing (DOL) programs that concern information technology (IT). Over \$5.2 million is provided for the next phase of the Business and Technology Modernization Project, which will fund cleanup of the vehicle data and document business rules to prepare for the update of the Vehicle and Driver Field systems. In addition, \$2.4 million is provided for the replacement of the DOL's Prorate and Fuel Tax System, and \$1.5 million is provided to begin to upgrade the Central Issuance System for drivers' licenses and identicards.

Funding is also provided to the DOL to implement several legislative priorities, including 2ESSB 5785 (License Plates/Display), SSB 5467 (Vehicle Owner Lists), HB 2741 (Initial Vehicle Registration), and several special license plate authorizations.

For WSDOT, the supplemental budget provides funding to several programs. Funding of \$13.0 million is provided to the Passenger Rail program to fully fund passenger rail service on the Amtrak Cascades route due to new requirements from the Passenger Rail Investment and Improvement Act of 2008. For the Tolling Operations program, \$3.2 million is provided to procure and transition to a new customer service center (CSC) and for CSC system improvement costs. The supplemental budget also provides \$2 million for transponders and staff necessary for the initial implementation of the I-405 express toll lanes. For the Airport Aid program, \$565,000 of one-time funding is provided to address paving and preservation needs at the state's 136 public-use airports.

The supplemental transportation budget also provides authority to the WSDOT for coordinating positions to help with project delivery. One-time funds of \$200,000 are provided for a disadvantaged business enterprise (DBE) community engagement position to facilitate an increase in the pool of disadvantaged businesses available for the WSDOT contracts. In addition, within existing resources, a new WSDOT position is authorized to provide independent project quality assurance and ensure accountability.

For the Transportation Commission, the WSDOT Economic Partnerships Office, and the Office of the Treasurer, funding and direction is provided to support the further conceptual development of a road usage charge system. Funding in the amount of \$450,000 is provided to the Commission for the refinement of certain policy development tasks regarding the road usage charge, for the development of a road usage charge concept of operations, and for a financial analysis. The WSDOT and the Office of the Treasurer are also directed to assist in the road usage charge policy development and refinement efforts.

The commute trip reduction tax credit for businesses and public utilities is extended through June 30, 2015.

In addition to new programmatic activity, the supplemental transportation budget includes several studies. For the Joint Transportation Committee (JTC), \$250,000 is included to study the market for electric vehicle charging stations to determine whether there is a role for the state in supporting growth of the market. The JTC must also convene two other work groups, to provide recommendations to streamline and modernize the vehicle titling and registration process, and to provide recommendations for a pilot program that would allow students to meet traffic safety education requirements online. The DOL is directed to convene a work group to formulate recommendations concerning tow truck operators who are not required to register with the DOL. The DOL must convene another work group to examine issues relating to the taxation of liquefied and compressed natural gas (LNG and CNG) when used as transportation fuels, including examining the annual fee in lieu of tax and a transition plan to eliminate this annual fee for LNG and CNG. The Utilities and Transportation Commission (UTC) is directed to study the issue of safety when third-party carriers provide railroad crew transportation. WSDOT is directed to evaluate the potential use of re-refined fuel for state ferry system use.

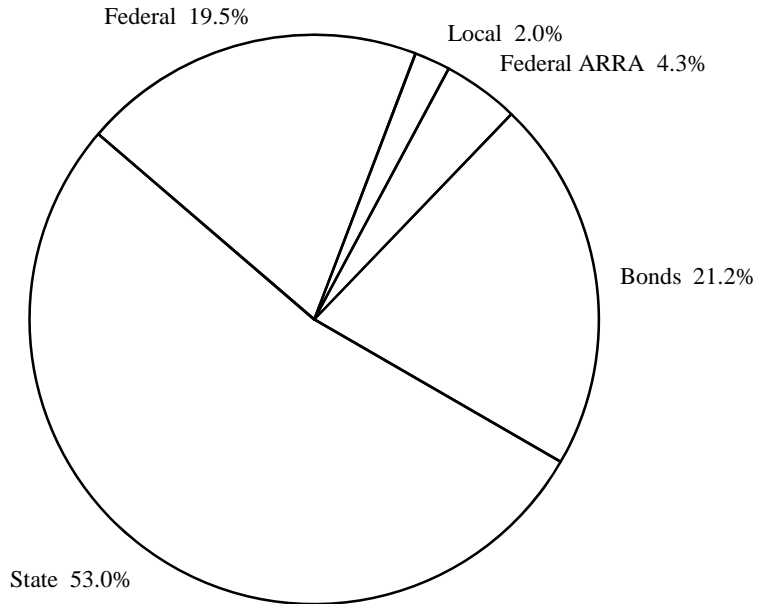
2013-15 Revised Transportation Budget (2014 Supp)

Chapter 222, Laws of 2014, Partial Veto (ESSB 6001)

Total Appropriated Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE Total Operating and Capital Budget



Fund Type	2013-15		2013-15
	Original	2014 Supp	Revised
State	4,489,021	364,808	4,853,829
Federal	1,632,853	154,735	1,787,588
Local	179,410	7,720	187,130
Federal ARRA	319,443	78,347	397,790
Bonds	2,092,086	-152,936	1,939,150
Total	8,712,813	452,674	9,165,487

2013-15 Revised Transportation Budget (2014 Supp)

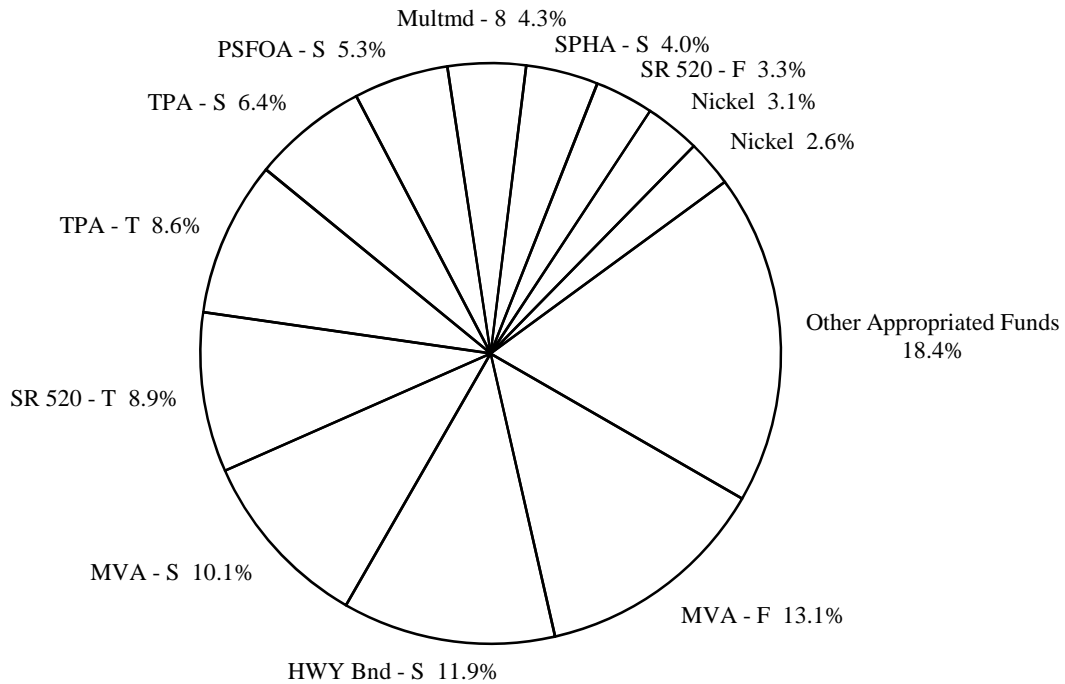
Chapter 222, Laws of 2014, Partial Veto (ESSB 6001)

Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE

Total Operating and Capital Budget



Major Fund Source	2013-15 Original	2014 Supp	2013-15 Revised
Motor Vehicle Account - Federal (MVA - F)	1,085,689	115,088	1,200,777
Highway Bond Retirement Account - State (HWY Bnd - S)	1,074,580	12,221	1,086,801
Motor Vehicle Account - State (MVA - S)	915,789	9,453	925,242
SR 520 Corridor Account - Bonds (SR 520 - T)	668,141	146,643	814,784
Transportation Partnership Account - Bonds (TPA - T)	1,156,217	-364,106	792,111
Transportation Partnership Account - State (TPA - S)	448,622	139,374	587,996
Puget Sound Ferry Operations Acct - State (PSFOA - S)	485,502	-1,409	484,093
Multimodal Transportation Account (Multmd - 8)	309,460	88,330	397,790
State Patrol Highway Account - State (SPHA - S)	372,280	-2,814	369,466
SR 520 Corridor Account - Federal (SR 520 - F)	300,000	0	300,000
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	217,604	64,651	282,255
Transportation 2003 Acct (Nickel) - State (Nickel - S)	174,511	63,958	238,469
Other Appropriated Funds	1,504,418	181,285	1,685,703
Total	8,712,813	452,674	9,165,487

2013-15 Washington State Transportation Budget

Including 2014 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	858,879	483,917	519,919	0	1,376,420	159,758	3,364,791	6,763,684
Pgm B - Toll Op & Maint-Op	514	250	0	0	0	0	67,391	68,155
Pgm C - Information Technology	65,936	263	1,460	0	1,460	2,883	0	72,002
Pgm D - Facilities-Operating	26,114	0	0	0	0	0	0	26,114
Pgm D - Facilities-Capital	9,469	0	0	0	14,390	0	0	23,859
Pgm F - Aviation	0	0	0	0	0	0	10,059	10,059
Pgm H - Pgm Delivery Mgmt & Suppt	48,687	0	0	0	0	250	500	49,437
Pgm I - Hwy Const/Improvements	69,478	0	325,778	0	1,313,555	1,000	1,862,773	3,572,584
Pgm K - Public/Private Part-Op	589	0	0	0	0	0	0	589
Pgm M - Highway Maintenance	391,358	0	0	0	0	0	17,000	408,358
Pgm P - Hwy Const/Preservation	59,796	0	2,650	0	34,966	0	621,051	718,463
Pgm Q - Traffic Operations	50,055	0	0	0	0	0	2,300	52,355
Pgm Q - Traffic Operations - Cap	4,915	0	0	0	0	0	9,352	14,267
Pgm S - Transportation Management	27,079	0	0	0	0	1,131	280	28,490
Pgm T - Transpo Plan, Data & Resch	19,818	0	0	0	0	662	28,994	49,474
Pgm U - Charges from Other Agys	74,198	0	0	0	0	3,068	400	77,666
Pgm V - Public Transportation	0	0	0	0	0	39,325	72,305	111,630
Pgm W - WA State Ferries-Cap	0	0	190,031	0	2,813	2,588	183,581	379,013
Pgm X - WA State Ferries-Op	0	483,404	0	0	0	0	121	483,525
Pgm Y - Rail - Op	0	0	0	0	0	46,026	0	46,026
Pgm Y - Rail - Cap	0	0	0	0	0	44,085	440,812	484,897
Pgm Z - Local Programs-Operating	8,672	0	0	0	0	0	2,567	11,239
Pgm Z - Local Programs-Capital	2,201	0	0	0	9,236	18,740	45,305	75,482
Washington State Patrol	0	0	0	369,466	0	272	34,473	404,211
Department of Licensing	81,214	0	0	0	0	0	179,030	260,244
Joint Transportation Committee	1,575	0	0	0	0	0	0	1,575
Jt Leg Audit & Review Committee	493	0	0	0	0	0	0	493
LEAP Committee	527	0	0	0	0	0	0	527
Office of Financial Management	1,636	176	0	0	0	0	0	1,812
Dept of Enterprise Services	502	0	0	0	0	0	0	502
Utilities and Transportation Comm	0	0	0	0	0	0	504	504
WA Traffic Safety Commission	0	0	0	0	0	0	45,625	45,625
Archaeology & Historic Preservation	433	0	0	0	0	0	0	433
County Road Administration Board	2,901	0	0	0	0	0	101,779	104,680
Transportation Improvement Board	0	0	0	0	0	0	251,001	251,001
Transportation Commission	3,391	0	0	0	0	112	0	3,503
Freight Mobility Strategic Invest	988	0	0	0	0	0	31,432	32,420
State Parks and Recreation Comm	986	0	0	0	0	0	0	986
Dept of Fish and Wildlife	295	0	0	0	0	0	0	295
Department of Agriculture	1,203	0	0	0	0	0	0	1,203
Total Appropriation	955,023	484,093	519,919	369,466	1,376,420	160,142	4,008,635	7,873,698
Bond Retirement and Interest	219	0	805	0	3,687	0	1,287,078	1,291,789
Total	955,242	484,093	520,724	369,466	1,380,107	160,142	5,295,713	9,165,487

* Includes Bond amounts.

2014 Supplemental Transportation Project Lists

Subject **Page**

LEAP Transportation Document 2014-1 T-9

2013-15 Biennium Transportation Budget Nickel/TPA Highway Project List

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 2014-2 T-36

2013-15 Biennium Transportation Budget Project List

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

LEAP Transportation Document 2014-3 T-77

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

LEAP Transportation Document 2014-1 as developed March 10, 2014
2013-15 Biennium -- 2014 Supplemental
Highway Improvements Program (I)
Transportation 2003 (Nickel) Account and/or 2005 Transportation Partnership Account (TPA)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
I-5, Everett Area - HOV & Corridor Improvements				220,018	32	0	0	0	0	0	220,050
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38	220,018	32	0	0	0	0	0	220,050
		Motor Vehicle Account - Federal		3,309	0	0	0	0	0	0	3,309
		Motor Vehicle Account - Local		617	0	0	0	0	0	0	617
		Motor Vehicle Account - State		2,638	0	0	0	0	0	0	2,638
		Transportation 2003 Acct (Nickel) - State		213,454	32	0	0	0	0	0	213,486
I-5, Lewis County Area - Corridor Improvements				198,057	55,628	20,424	0	0	0	0	274,109
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	114,853	872	0	0	0	0	0	115,725
		Motor Vehicle Account - Federal		1,929	0	0	0	0	0	0	1,929
		Motor Vehicle Account - Local		57	0	0	0	0	0	0	57
		Motor Vehicle Account - State		1,580	0	0	0	0	0	0	1,580
		Transportation 2003 Acct (Nickel) - State		111,287	872	0	0	0	0	0	112,159
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	83,204	54,756	20,424	0	0	0	0	158,384
		Motor Vehicle Account - Local		35	1,089	0	0	0	0	0	1,124
		Transportation Partnership Account - State		83,169	53,667	20,424	0	0	0	0	157,260
I-5, Puget Sound Area - Improvements				287,911	6,615	3,198	0	0	0	36,778	334,502
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	138,873	0	0	0	0	0	0	138,873
		Motor Vehicle Account - Federal		64,874	0	0	0	0	0	0	64,874
		Motor Vehicle Account - Local		1,507	0	0	0	0	0	0	1,507
		Motor Vehicle Account - State		22,634	0	0	0	0	0	0	22,634
		Transportation 2003 Acct (Nickel) - State		49,858	0	0	0	0	0	0	49,858
005	100536D	I-5/SR 525 Interchange Phase	21, 32	643	0	0	0	0	0	19,367	20,010
		Transportation Partnership Account - State		643	0	0	0	0	0	19,367	20,010

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Highway Improvements Program (I)
Transportation 2003 (Nickel) Account and/or 2005 Transportation Partnership Account (TPA)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	30,853	1,730	0	0	0	0	0	32,583
		Motor Vehicle Account - Local		62	0	0	0	0	0	0	62
		Transportation Partnership Account - State		30,791	1,730	0	0	0	0	0	32,521
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	38	33,120	52	0	0	0	0	0	33,172
		Motor Vehicle Account - Federal		8,329	0	0	0	0	0	0	8,329
		Motor Vehicle Account - Local		5,979	0	0	0	0	0	0	5,979
		Motor Vehicle Account - State		194	0	0	0	0	0	0	194
		Transportation Partnership Account - State		18,618	52	0	0	0	0	0	18,670
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	84,422	4,833	3,198	0	0	0	17,411	109,864
		Motor Vehicle Account - Federal		8,269	0	0	0	0	0	0	8,269
		Motor Vehicle Account - Local		106	57	0	0	0	0	0	163
		Transportation 2003 Acct (Nickel) - State		1,051	0	0	0	0	0	0	1,051
		Transportation Partnership Account - State		74,996	4,776	3,198	0	0	0	17,411	100,381
I-5, SW Washington - Corridor Improvements				119,256	33,189	0	0	0	0	0	152,445
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	60,491	32,472	0	0	0	0	0	92,963
		Motor Vehicle Account - Local		6,841	2,691	0	0	0	0	0	9,532
		Transportation 2003 Acct (Nickel) - State		53,650	29,781	0	0	0	0	0	83,431
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	23,985	229	0	0	0	0	0	24,214
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		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
		Transportation Partnership Account - State		12,884	117	0	0	0	0	0	13,001

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2013-15 Biennium -- 2014 Supplemental
Highway Improvements Program (I)
Transportation 2003 (Nickel) Account and/or 2005 Transportation Partnership Account (TPA)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	34,780	488	0	0	0	0	0	35,268
		Motor Vehicle Account - Local		2,806	194	0	0	0	0	0	3,000
		Transportation Partnership Account - State		31,974	294	0	0	0	0	0	32,268
I-5, Vancouver - Columbia River Crossing				181,647	2,462	0	0	0	0	0	184,109
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	181,647	2,462	0	0	0	0	0	184,109
		Motor Vehicle Account - Federal		54,212	400	0	0	0	0	0	54,612
		Motor Vehicle Account - Local		79,386	1,962	0	0	0	0	0	81,348
		Motor Vehicle Account - State		688	100	0	0	0	0	0	788
		Transportation Partnership Account - State		47,361	0	0	0	0	0	0	47,361
I-5, Whatcom/Skagit County - Improvements				22,320	243	0	0	0	0	0	22,563
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	22,320	243	0	0	0	0	0	22,563
		Motor Vehicle Account - Federal		7,349	0	0	0	0	0	0	7,349
		Motor Vehicle Account - State		4,968	0	0	0	0	0	0	4,968
		Transportation Partnership Account - State		10,003	243	0	0	0	0	0	10,246
SR 9, Skagit/Whatcom County - Improvements				17,736	29	0	0	0	0	0	17,765
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,736	29	0	0	0	0	0	17,765
		Motor Vehicle Account - State		1,676	29	0	0	0	0	0	1,705
		Transportation 2003 Acct (Nickel) - State		16,060	0	0	0	0	0	0	16,060
SR 9, Snohomish County - Corridor Improvements				131,388	30,012	1,483	0	0	0	7,847	170,730
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	45,460	11,940	1,287	0	0	0	0	58,687
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		283	43	0	0	0	0	0	326
		Transportation 2003 Acct (Nickel) - State		45,175	11,897	1,287	0	0	0	0	58,359

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2013-15 Biennium -- 2014 Supplemental
Highway Improvements Program (I)
Transportation 2003 (Nickel) Account and/or 2005 Transportation Partnership Account (TPA)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	5,024	0	0	0	0	0	0	5,024
		Motor Vehicle Account - Federal		870	0	0	0	0	0	0	870
		Motor Vehicle Account - Local		4	0	0	0	0	0	0	4
		Motor Vehicle Account - State		21	0	0	0	0	0	0	21
		Transportation 2003 Acct (Nickel) - State		4,129	0	0	0	0	0	0	4,129
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	6,192	14	0	0	0	0	0	6,206
		Transportation Partnership Account - State		6,192	14	0	0	0	0	0	6,206
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	29,113	663	0	0	0	0	0	29,776
		Motor Vehicle Account - Federal		4,825	95	0	0	0	0	0	4,920
		Motor Vehicle Account - Local		60	0	0	0	0	0	0	60
		Motor Vehicle Account - State		44	9	0	0	0	0	0	53
		Transportation Partnership Account - State		24,184	559	0	0	0	0	0	24,743
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	11,541	628	30	0	0	0	0	12,199
		Transportation Partnership Account - State		11,541	628	30	0	0	0	0	12,199
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	25,451	119	1	0	0	0	0	25,571
		Motor Vehicle Account - Local		4,557	56	1	0	0	0	0	4,614
		Transportation Partnership Account - State		20,894	63	0	0	0	0	0	20,957
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	0	7,847	7,847
		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	39, 44	790	16,244	0	0	0	0	0	17,034
		Transportation Partnership Account - State		790	16,244	0	0	0	0	0	17,034

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	7,817	404	165	0	0	0	0	8,386
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		432	128	0	0	0	0	0	560
		Transportation Partnership Account - State		7,383	276	165	0	0	0	0	7,824
US 12, Tri-Cities to Walla Walla - Corridor Improvements				84,461	743	0	0	0	0	0	85,204
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	51,328	376	0	0	0	0	0	51,704
		Motor Vehicle Account - Federal		13,309	0	0	0	0	0	0	13,309
		Motor Vehicle Account - Local		144	0	0	0	0	0	0	144
		Motor Vehicle Account - State		212	0	0	0	0	0	0	212
		Transportation 2003 Acct (Nickel) - State		651	269	0	0	0	0	0	920
		Transportation Partnership Account - State		37,012	107	0	0	0	0	0	37,119
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	12,086	6	0	0	0	0	0	12,092
		Motor Vehicle Account - Federal		150	0	0	0	0	0	0	150
		Motor Vehicle Account - Local		254	0	0	0	0	0	0	254
		Transportation 2003 Acct (Nickel) - State		11,682	6	0	0	0	0	0	11,688
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	21,047	361	0	0	0	0	0	21,408
		Motor Vehicle Account - Local		245	8	0	0	0	0	0	253
		Motor Vehicle Account - State		75	0	0	0	0	0	0	75
		Transportation Partnership Account - State		20,727	353	0	0	0	0	0	21,080
US 12, Yakima Area - Improvements				1,355	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	1,355	0	0	0	0	0	37,084	38,439
		Motor Vehicle Account - Federal		0	0	0	0	0	0	272	272
		Motor Vehicle Account - Local		275	0	0	0	0	0	0	275
		Motor Vehicle Account - State		764	0	0	0	0	0	14	778
		Transportation 2003 Acct (Nickel) - State		316	0	0	0	0	0	36,798	37,114

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SR 14, Clark/Skamania County - Corridor Improvements				47,429	1,228	0	0	0	0	0	48,657
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	47,429	1,228	0	0	0	0	0	48,657
		Motor Vehicle Account - Local		191	56	0	0	0	0	0	247
		Transportation Partnership Account - State		47,238	1,172	0	0	0	0	0	48,410
SR 17, Moses Lake Vicinity - Improvements				643	86	0	0	0	0	0	729
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	13	606	22	0	0	0	0	0	628
		Transportation Partnership Account - State		606	22	0	0	0	0	0	628
017	201701G	SR 17/Adams Co Line - Access Control	09	37	64	0	0	0	0	0	101
		Transportation Partnership Account - State		37	64	0	0	0	0	0	101
SR 18, Auburn to I-90 - Corridor Widening				132,673	598	0	0	0	0	0	133,271
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	126,929	301	0	0	0	0	0	127,230
		Motor Vehicle Account - Federal		45,021	0	0	0	0	0	0	45,021
		Motor Vehicle Account - Local		57	0	0	0	0	0	0	57
		Motor Vehicle Account - State		3,900	177	0	0	0	0	0	4,077
		Special Category C Account - State Restr		72,191	124	0	0	0	0	0	72,315
		Transportation 2003 Acct (Nickel) - State		5,760	0	0	0	0	0	0	5,760
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	2,879	143	0	0	0	0	0	3,022
		Motor Vehicle Account - State		22	0	0	0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		2,857	143	0	0	0	0	0	3,000
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	2,865	154	0	0	0	0	0	3,019
		Motor Vehicle Account - State		19	0	0	0	0	0	0	19
		Transportation 2003 Acct (Nickel) - State		2,846	154	0	0	0	0	0	3,000

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
SR 20, West Skagit County - Improvements				133,224	219	0	0	0	0	21,874	155,317
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening 10, 40		29,116	0	0	0	0	0	0	29,116
		Motor Vehicle Account - Federal		4,993	0	0	0	0	0	0	4,993
		Motor Vehicle Account - Local		2,664	0	0	0	0	0	0	2,664
		Motor Vehicle Account - State		208	0	0	0	0	0	0	208
		Transportation 2003 Acct (Nickel) - State		21,251	0	0	0	0	0	0	21,251
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	40	1,561	170	0	0	0	0	21,874	23,605
		Motor Vehicle Account - State		218	170	0	0	0	0	0	388
		Transportation Partnership Account - State		1,343	0	0	0	0	0	21,874	23,217
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	102,547	49	0	0	0	0	0	102,596
		Motor Vehicle Account - Federal		3,197	0	0	0	0	0	0	3,197
		Motor Vehicle Account - Local		2,682	0	0	0	0	0	0	2,682
		Motor Vehicle Account - State		4,953	0	0	0	0	0	0	4,953
		Transportation 2003 Acct (Nickel) - State		91,715	49	0	0	0	0	0	91,764
SR 24, Yakima to Hanford - Improvements				50,495	11	0	0	0	0	0	50,506
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	50,495	11	0	0	0	0	0	50,506
		Motor Vehicle Account - Federal		8,397	0	0	0	0	0	0	8,397
		Motor Vehicle Account - Local		4,481	0	0	0	0	0	0	4,481
		Motor Vehicle Account - State		982	0	0	0	0	0	0	982
		Transportation 2003 Acct (Nickel) - State		36,635	11	0	0	0	0	0	36,646
SR 28/285, Wenatchee Area - Improvements				65,159	11,068	3,001	0	0	0	14,089	93,317
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	34,107	6,462	0	0	0	0	14,089	54,658
		Motor Vehicle Account - Local		116	12	0	0	0	0	0	128
		Transportation Partnership Account - State		33,991	6,450	0	0	0	0	14,089	54,530

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028	202801J	SR 28/E Wenatchee - Access Control	12	0	40	3,001	0	0	0	0	3,041
		Transportation Partnership Account - State		0	40	3,001	0	0	0	0	3,041
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	17,588	1	0	0	0	0	0	17,589
		Motor Vehicle Account - Local		11	0	0	0	0	0	0	11
		Transportation Partnership Account - State		17,577	1	0	0	0	0	0	17,578
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	13,464	4,565	0	0	0	0	0	18,029
		Motor Vehicle Account - Federal		3,600	0	0	0	0	0	0	3,600
		Motor Vehicle Account - Local		0	5	0	0	0	0	0	5
		Transportation Partnership Account - State		9,864	4,560	0	0	0	0	0	14,424
I-82, Yakima Area - Improvements				34,745	41	0	0	0	0	0	34,786
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	34,745	41	0	0	0	0	0	34,786
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		19,651	0	0	0	0	0	0	19,651
		Motor Vehicle Account - Federal		2,538	0	0	0	0	0	0	2,538
		Motor Vehicle Account - Local		1,863	0	0	0	0	0	0	1,863
		Motor Vehicle Account - State		2,246	0	0	0	0	0	0	2,246
		Transportation Partnership Account - State		8,447	41	0	0	0	0	0	8,488
I-90, Snoqualmie Pass - Corridor Improvements				234,371	133,603	113,957	54,018	12,304	1,020	2,140	551,413
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	234,371	133,603	113,957	54,018	12,304	1,020	2,140	551,413
		Transportation Partnership Account - State		234,371	133,603	113,957	54,018	12,304	1,020	2,140	551,413

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SR 99, Seattle - Alaskan Way Viaduct				1,742,364	903,271	372,363	127,034	0	0	0	3,145,032
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	1,742,364	903,271	372,363	127,034	0	0	0	3,145,032
		Alaskan Way Viaduct Tolls - State		0	0	82,000	118,000	0	0	0	200,000
		Motor Vehicle Account - Federal		615,022	156,979	15,200	0	0	0	0	787,201
		Motor Vehicle Account - Local		10,503	132,191	161,000	0	0	0	0	303,694
		Multimodal Transportation Account - State		0	0	29,700	7,167	0	0	0	36,867
		Transportation 2003 Acct (Nickel) - State		162,066	123,305	25,892	0	0	0	0	311,263
		Transportation Partnership Account - State		954,773	490,796	58,571	1,867	0	0	0	1,506,007
US 101/104/112, Olympic Peninsula/SW WA - Improvements				2,060	260	0	0	0	0	4,478	6,798
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	935	0	0	0	0	0	2,276	3,211
		Motor Vehicle Account - Federal		85	0	0	0	0	0	0	85
		Motor Vehicle Account - State		549	0	0	0	0	0	296	845
		Transportation 2003 Acct (Nickel) - State		301	0	0	0	0	0	1,980	2,281
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	385	0	0	0	0	0	2,202	2,587
		Motor Vehicle Account - State		104	0	0	0	0	0	0	104
		Transportation 2003 Acct (Nickel) - State		281	0	0	0	0	0	2,202	2,483
101	310116D	US 101/Lynch Road - Safety Improvements	35	740	260	0	0	0	0	0	1,000
		Transportation Partnership Account - State		740	260	0	0	0	0	0	1,000
SR 161, Pierce County - Corridor Improvements				65,364	9,481	8	0	0	0	31,386	106,239
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	30, 31	26,010	20	8	0	0	0	0	26,038
		Motor Vehicle Account - Local		683	0	0	0	0	0	0	683
		Motor Vehicle Account - State		3,916	0	0	0	0	0	0	3,916
		Transportation 2003 Acct (Nickel) - State		21,411	20	8	0	0	0	0	21,439

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161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	37,304	9,415	0	0	0	0	0	46,719
		Motor Vehicle Account - Local		148	115	0	0	0	0	0	263
		Motor Vehicle Account - State		2,106	0	0	0	0	0	0	2,106
		Transportation 2003 Acct (Nickel) - State		35,050	9,300	0	0	0	0	0	44,350
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 - State Restr		0	0	0	0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	9,719	9,719
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety 02 Improvements		2,050	46	0	0	0	0	0	2,096
		Transportation Partnership Account - State		2,050	46	0	0	0	0	0	2,096
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot				27,272	9,986	63,121	433	0	0	0	100,812
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 47	18,744	63	0	0	0	0	0	18,807
		Motor Vehicle Account - Federal		5,135	0	0	0	0	0	0	5,135
		Transportation Partnership Account - State		13,609	63	0	0	0	0	0	13,672
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	8,528	9,923	63,121	433	0	0	0	82,005
		Transportation Partnership Account - State		8,528	9,923	63,121	433	0	0	0	82,005
SR 167, Tacoma to Puyallup - New Freeway				111,179	179	0	0	0	0	0	111,358
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	111,179	179	0	0	0	0	0	111,358
		Transportation 2003 Acct (Nickel) - State		41,157	0	0	0	0	0	0	41,157
		Transportation Partnership Account - State		70,022	179	0	0	0	0	0	70,201

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I-205, Vancouver Area - Corridor Improvements				4,444	24,155	37,095	0	0	0	0	65,694
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	4,444	24,155	37,095	0	0	0	0	65,694
		Transportation Partnership Account - State		4,444	24,155	37,095	0	0	0	0	65,694
SR 240, Richland Vicinity - Corridor Improvements				63,428	27	0	0	0	0	0	63,455
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	22,444	3	0	0	0	0	0	22,447
		Motor Vehicle Account - Federal		8,513	2	0	0	0	0	0	8,515
		Motor Vehicle Account - State		2,412	1	0	0	0	0	0	2,413
		Transportation 2003 Acct (Nickel) - State		11,519	0	0	0	0	0	0	11,519
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	40,984	24	0	0	0	0	0	41,008
		Motor Vehicle Account - Local		185	0	0	0	0	0	0	185
		Motor Vehicle Account - State		1,099	0	0	0	0	0	0	1,099
		Transportation 2003 Acct (Nickel) - State		39,700	24	0	0	0	0	0	39,724
SR 302, Purdy Vicinity - Corridor Improvements				4,049	3,402	71	0	0	0	0	7,522
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	1,632	3,319	71	0	0	0	0	5,022
		Transportation Partnership Account - State		1,632	3,319	71	0	0	0	0	5,022
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	2,417	83	0	0	0	0	0	2,500
		Transportation Partnership Account - State		2,417	83	0	0	0	0	0	2,500
US 395, Spokane - North Spokane Corridor				434,930	87,727	30,555	4,400	0	0	0	557,612
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	208,603	1,292	0	0	0	0	0	209,895
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		35,000	0	0	0	0	0	0	35,000
		Motor Vehicle Account - Local		190	0	0	0	0	0	0	190
		Special Category C Account - State Restr		8,600	0	0	0	0	0	0	8,600
		Transportation 2003 Acct (Nickel) - State		164,813	1,292	0	0	0	0	0	166,105

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395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	121,898	1,375	0	0	0	0	0	123,273
		Motor Vehicle Account - Local		80	0	0	0	0	0	0	80
		Motor Vehicle Account - State		247	0	0	0	0	0	0	247
		Special Category C Account - State Restr		30,347	0	0	0	0	0	0	30,347
		Transportation 2003 Acct (Nickel) - State		91,224	1,375	0	0	0	0	0	92,599
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	104,429	85,060	30,555	4,400	0	0	0	224,444
		Motor Vehicle Account - Federal		26,130	51,712	9,891	4,400	0	0	0	92,133
		Motor Vehicle Account - Local		0	70	0	0	0	0	0	70
		Motor Vehicle Account - State		1,327	3,776	0	0	0	0	0	5,103
		Multimodal Transportation Account - State		0	1,000	0	0	0	0	0	1,000
		Special Category C Account - State Restr		12,327	0	0	0	0	0	0	12,327
		Transportation 2003 Acct (Nickel) - State		2,337	21,399	2,661	0	0	0	0	26,397
		Transportation Partnership Account - State		62,308	7,103	18,003	0	0	0	0	87,414
I-405, Lynnwood to Tukwila - Corridor Improvements				950,991	204,586	33,810	267	56	14,700	194,127	1,398,537
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	18,837	0	0	0	0	0	0	18,837
		Motor Vehicle Account - Local		236	0	0	0	0	0	0	236
		Transportation Partnership Account - State		18,601	0	0	0	0	0	0	18,601
405	840502B	I-405/SR 181 to SR 167 - Widening	11	139,617	2,096	342	255	56	0	0	142,366
		Motor Vehicle Account - Local		972	508	172	128	28	0	0	1,808
		Transportation 2003 Acct (Nickel) - State		83,847	1,588	170	127	28	0	0	85,760
		Transportation Partnership Account - State		54,798	0	0	0	0	0	0	54,798
405	840503A	I-405/I-5 to SR 181 - Widening	11	21,940	49	0	0	0	0	0	21,989
		Transportation Partnership Account - State		21,940	49	0	0	0	0	0	21,989

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405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	5,495	0	0	0	0	0	144,505	150,000
		Special Category C Account - State Restr		0	0	0	0	0	0	5,200	5,200
		Transportation Partnership Account - State		5,495	0	0	0	0	0	139,305	144,800
405	840541F	I-405/I-90 to SE 8th St - Widening	41	174,582	5,081	0	0	0	0	0	179,663
		Motor Vehicle Account - Federal		1,881	0	0	0	0	0	0	1,881
		Motor Vehicle Account - Local		464	0	0	0	0	0	0	464
		Transportation 2003 Acct (Nickel) - State		172,237	5,081	0	0	0	0	0	177,318
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	202,635	7,975	2	0	0	0	0	210,612
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		79,971	0	0	0	0	0	0	79,971
		Motor Vehicle Account - Federal		39,325	937	2	0	0	0	0	40,264
		Motor Vehicle Account - Local		159	29	0	0	0	0	0	188
		Transportation Partnership Account - State		83,180	7,009	0	0	0	0	0	90,189
405	840552A	I-405/NE 10th St - Bridge Crossing	48	63,258	42	0	0	0	0	0	63,300
		Motor Vehicle Account - Federal		9,629	0	0	0	0	0	0	9,629
		Motor Vehicle Account - Local		2,200	0	0	0	0	0	0	2,200
		Transportation Partnership Account - State		51,429	42	0	0	0	0	0	51,471
405	840567C	I-405/NE 132nd St - New Interchange	45	0	0	0	0	0	0	48,500	48,500
		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	163,967	704	38	4	0	0	0	164,713
		Motor Vehicle Account - Federal		15,876	81	3	0	0	0	0	15,960
		Motor Vehicle Account - Local		194	0	0	0	0	0	0	194
		Transportation 2003 Acct (Nickel) - State		30,074	0	0	0	0	0	0	30,074
		Transportation Partnership Account - State		117,823	623	35	4	0	0	0	118,485

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405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	160,660	188,639	33,428	8	0	0	0	382,735
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		22,991	0	0	0	0	0	0	22,991
		Motor Vehicle Account - Federal		720	0	0	0	0	0	0	720
		Motor Vehicle Account - Local		228	104	0	0	0	0	0	332
		Transportation 2003 Acct (Nickel) - State		50,977	58,583	36	0	0	0	0	109,596
		Transportation Partnership Account - State		85,744	129,952	33,392	8	0	0	0	249,096
405	8BI1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	11, 37, 41	0	0	0	0	0	14,700	1,122	15,822
		Transportation Partnership Account - State		0	0	0	0	0	14,700	1,122	15,822
SR 410, Bonney Lake Vicinity - Corridor Widening				19,183	84	0	0	0	0	0	19,267
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	19,183	84	0	0	0	0	0	19,267
		Motor Vehicle Account - Local		1,153	48	0	0	0	0	0	1,201
		Motor Vehicle Account - State		2,592	0	0	0	0	0	0	2,592
		Transportation 2003 Acct (Nickel) - State		5,853	35	0	0	0	0	0	5,888
		Transportation Partnership Account - State		9,585	1	0	0	0	0	0	9,586
SR 500, Vancouver to Orchards - Corridor Improvements				44,473	1,541	0	0	0	0	0	46,014
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	44,473	1,541	0	0	0	0	0	46,014
		Motor Vehicle Account - Federal		30,058	0	0	0	0	0	0	30,058
		Motor Vehicle Account - Local		212	47	0	0	0	0	0	259
		Motor Vehicle Account - State		119	0	0	0	0	0	0	119
		Transportation Partnership Account - State		14,084	1,494	0	0	0	0	0	15,578

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
SR 502, I-5 to Battle Ground - Corridor Improvements				92,433	22,515	22,018	2,039	0	0	0	139,005
005	400599R	I-5/SR 502 Interchange - Build Interchange	18	52,225	0	0	0	0	0	0	52,225
		Motor Vehicle Account - Local		378	0	0	0	0	0	0	378
		Transportation 2003 Acct (Nickel) - State		51,847	0	0	0	0	0	0	51,847
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	40,208	22,515	22,018	2,039	0	0	0	86,780
		Motor Vehicle Account - State		200	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		7,763	0	0	0	0	0	0	7,763
		Transportation Partnership Account - State		32,245	22,515	22,018	2,039	0	0	0	78,817
SR 509, SeaTac to I-5 - Corridor Completion				26,265	5,273	0	0	0	0	0	31,538
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	26,265	5,273	0	0	0	0	0	31,538
		Motor Vehicle Account - State		674	4,326	0	0	0	0	0	5,000
		Transportation Partnership Account - State		25,591	947	0	0	0	0	0	26,538
SR 510, Yelm - New Freeway				29,309	17	0	0	0	0	6,506	35,832
510	351025A	SR 510/Yelm Loop - New Alignment	02	29,309	17	0	0	0	0	6,506	35,832
		Motor Vehicle Account - Federal		1,090	17	0	0	0	0	692	1,799
		Motor Vehicle Account - Local		212	0	0	0	0	0	0	212
		Motor Vehicle Account - State		1,200	0	0	0	0	0	0	1,200
		Transportation Partnership Account - State		26,807	0	0	0	0	0	5,814	32,621
SR 518, Burien to Tukwila - Corridor Improvements				40,332	2,570	0	0	0	0	0	42,902
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	5,876	0	0	0	0	0	0	5,876
		Motor Vehicle Account - Federal		2,256	0	0	0	0	0	0	2,256
		Motor Vehicle Account - State		8	0	0	0	0	0	0	8
		Transportation Partnership Account - State		3,612	0	0	0	0	0	0	3,612

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	34,456	2,570	0	0	0	0	0	37,026
		Motor Vehicle Account - Federal		5,899	0	0	0	0	0	0	5,899
		Motor Vehicle Account - Local		8,579	1,347	0	0	0	0	0	9,926
		Transportation Partnership Account - State		19,978	1,223	0	0	0	0	0	21,201
SR 519, Seattle - Intermodal Improvements				82,662	108	0	0	0	0	0	82,770
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	82,662	108	0	0	0	0	0	82,770
		Freight Mobility Multimodal Acct - State		3,440	0	0	0	0	0	0	3,440
		Motor Vehicle Account - Federal		855	0	0	0	0	0	0	855
		Motor Vehicle Account - Local		5,975	0	0	0	0	0	0	5,975
		Transportation 2003 Acct (Nickel) - State		72,392	108	0	0	0	0	0	72,500
SR 520, Seattle to Redmond - Corridor Improvements				1,536,348	992,714	310,792	29	28	28	0	2,839,939
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	78,433	232	0	0	0	0	0	78,665
		Motor Vehicle Account - Local		136	0	0	0	0	0	0	136
		Transportation 2003 Acct (Nickel) - State		78,297	232	0	0	0	0	0	78,529
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	1,374,147	1,040,550	320,255	29	28	28	0	2,735,037
		Motor Vehicle Account - Federal		23,264	133,163	41,708	0	0	0	0	198,135
		Motor Vehicle Account - Local		1,209	512	0	0	0	0	0	1,721
		Motor Vehicle Account - State		2,573	0	0	0	0	0	0	2,573
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		0	215,999	84,001	0	0	0	0	300,000
		SR 520 Corridor Account - State		549,033	0	110,961	0	0	0	0	659,994
		SR 520 Corridor Account - State 520 Toll		4,944	54,736	10,649	0	0	0	0	70,329
		SR 520 Corridor Account - State GARVEE		453,185	470,965	0	0	0	0	0	924,150
		Transportation 2003 Acct (Nickel) - State		52,244	0	0	0	0	0	0	52,244
		Transportation Partnership Account - State		287,695	165,175	72,936	29	28	28	0	525,891

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520	L1000033	Lake Washington Congestion Management	43, 48	83,768	3,535	0	0	0	0	0	87,303
		Motor Vehicle Account - Federal		82,995	3,025	0	0	0	0	0	86,020
		Transportation Partnership Account - State		773	510	0	0	0	0	0	1,283
520	L2000081	Program Efficiencies	43, 48	0	-51,603	-9,463	0	0	0	0	-61,066
		Motor Vehicle Account - Federal		0	-27,200	0	0	0	0	0	-27,200
		Transportation Partnership Account - State		0	-24,403	-9,463	0	0	0	0	-33,866
SR 522, Seattle to Monroe - Corridor Improvements				173,428	38,215	2,373	745	30	0	0	214,791
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	22,495	5	5	5	30	0	0	22,540
		Motor Vehicle Account - Federal		991	0	0	0	0	0	0	991
		Motor Vehicle Account - Local		1,123	5	5	5	30	0	0	1,168
		Motor Vehicle Account - State		1,347	0	0	0	0	0	0	1,347
		Transportation 2003 Acct (Nickel) - State		5,999	0	0	0	0	0	0	5,999
		Transportation Partnership Account - State		13,035	0	0	0	0	0	0	13,035
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	46,713	22	0	0	0	0	0	46,735
		Motor Vehicle Account - Federal		5,459	0	0	0	0	0	0	5,459
		Transportation 2003 Acct (Nickel) - State		31,622	0	0	0	0	0	0	31,622
		Transportation Partnership Account - State		9,632	22	0	0	0	0	0	9,654
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	104,220	38,188	2,368	740	0	0	0	145,516
		Motor Vehicle Account - Local		262	0	0	6	0	0	0	268
		Transportation 2003 Acct (Nickel) - State		103,958	38,188	2,368	734	0	0	0	145,248

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
SR 532, Camano Island to I-5 - Corridor Improvements				58,941	17,681	9,524	414	74	40	30	86,704
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	58,941	17,681	9,524	414	74	40	30	86,704
		Motor Vehicle Account - Local		326	0	0	0	0	0	0	326
		Motor Vehicle Account - State		10,329	944	0	0	0	0	0	11,273
		Transportation Partnership Account - State		48,286	16,737	9,524	414	74	40	30	75,105
SR 539, Bellingham North - Corridor Improvements				101,662	1,914	39	24	6	0	0	103,645
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	101,662	1,914	39	24	6	0	0	103,645
		Motor Vehicle Account - State		1,577	0	0	0	0	0	0	1,577
		Transportation 2003 Acct (Nickel) - State		100,085	1,914	39	24	6	0	0	102,068
SR 542, Bellingham Vicinity - Corridor Improvements				5,776	79	0	0	0	0	0	5,855
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	5,776	79	0	0	0	0	0	5,855
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		Transportation Partnership Account - State		5,774	79	0	0	0	0	0	5,853
SR 704, Lakewood Vicinity - New Freeway				22,630	0	0	0	0	0	18,261	40,891
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	22,630	0	0	0	0	0	18,261	40,891
		Motor Vehicle Account - Federal		10,413	0	0	0	0	0	196	10,609
		Motor Vehicle Account - Local		25	0	0	0	0	0	0	25
		Transportation 2003 Acct (Nickel) - State		5,971	0	0	0	0	0	9,029	15,000
		Transportation Partnership Account - State		6,221	0	0	0	0	0	9,036	15,257
SR 823, Selah Vicinity - Corridor Improvements				9,078	26	0	0	0	0	0	9,104
823	582301S	SR 823/Selah Vicinity - Re-route Highway	15	9,078	26	0	0	0	0	0	9,104
		Motor Vehicle Account - Local		0	4	0	0	0	0	0	4
		Transportation Partnership Account - State		9,078	22	0	0	0	0	0	9,100

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
SR 900, Issaquah Vicinity - Corridor Widening				43,768	61	0	0	0	0	0	43,829
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	05, 41	43,768	61	0	0	0	0	0	43,829
		Motor Vehicle Account - Federal		1,303	0	0	0	0	0	0	1,303
		Motor Vehicle Account - Local		10,638	0	0	0	0	0	0	10,638
		Motor Vehicle Account - State		6,208	0	0	0	0	0	0	6,208
		Transportation 2003 Acct (Nickel) - State		25,619	61	0	0	0	0	0	25,680
Safety - Guard Rail/Bridge Rail Retrofit				12,405	0	0	0	0	0	2,065	14,470
999	099903N	Bridge Rail Retrofit Program	99	12,405	0	0	0	0	0	2,065	14,470
		Motor Vehicle Account - Federal		2,612	0	0	0	0	0	2,010	4,622
		Motor Vehicle Account - State		141	0	0	0	0	0	0	141
		Transportation 2003 Acct (Nickel) - State		9,652	0	0	0	0	0	55	9,707
Safety - Interchange Improvements (New & Rebuilt)				9,976	88	0	0	0	0	0	10,064
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	9,976	88	0	0	0	0	0	10,064
		Motor Vehicle Account - Local		90	0	0	0	0	0	0	90
		Transportation Partnership Account - State		9,886	88	0	0	0	0	0	9,974
Safety - Intersection & Spot Improvements				6,643	359	0	0	0	0	0	7,002
002	200201J	US 2/East Wenatchee N - Access Control	12	28	327	0	0	0	0	0	355
		Transportation Partnership Account - State		28	327	0	0	0	0	0	355
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	05	1,838	4	0	0	0	0	0	1,842
		Motor Vehicle Account - Federal		390	0	0	0	0	0	0	390
		Motor Vehicle Account - State		10	0	0	0	0	0	0	10
		Transportation 2003 Acct (Nickel) - State		1,438	4	0	0	0	0	0	1,442
203	120305G	SR 203/Corridor Safety Improvements - King County	05, 45	3,045	15	0	0	0	0	0	3,060
		Transportation Partnership Account - State		3,045	15	0	0	0	0	0	3,060

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203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	1,732	13	0	0	0	0	0	1,745
		Transportation Partnership Account - State		1,732	13	0	0	0	0	0	1,745
Safety - Pedestrian & Bicycle Improvements				260	590	0	0	0	0	0	850
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	260	590	0	0	0	0	0	850
		Transportation Partnership Account - State		260	590	0	0	0	0	0	850
Environmental - Fish Barrier Removal & Chronic Deficiencies				39,418	14,988	13,729	5,053	3,469	0	5,312	81,969
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	1,656	7,960	0	0	0	0	0	9,616
		Motor Vehicle Account - Federal		0	700	0	0	0	0	0	700
		Transportation Partnership Account - State		1,656	7,260	0	0	0	0	0	8,916
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	758	0	0	0	0	0	5,312	6,070
		Transportation Partnership Account - State		758	0	0	0	0	0	5,312	6,070
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	4,616	304	10	0	0	0	0	4,930
		Transportation Partnership Account - State		4,616	304	10	0	0	0	0	4,930
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	12,621	1,722	7,701	0	0	0	0	22,044
		Motor Vehicle Account - Federal		2	699	7,481	0	0	0	0	8,182
		Motor Vehicle Account - Local		104	0	0	0	0	0	0	104
		Transportation Partnership Account - State		12,515	1,023	220	0	0	0	0	13,758
998	099955F	Fish Passage Barriers (TPA)	99	19,767	5,002	6,018	5,053	3,469	0	0	39,309
		Motor Vehicle Account - Federal		5,425	3,127	2,900	4,683	3,400	0	0	19,535
		Motor Vehicle Account - Local		16	7	0	0	0	0	0	23
		Motor Vehicle Account - State		195	84	59	96	69	0	0	503
		Transportation Partnership Account - State		14,131	1,784	3,059	274	0	0	0	19,248

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
Environmental - Noise Walls & Noise Mitigation				24,741	940	15	0	0	0	0	25,696
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	8,901	143	15	0	0	0	0	9,059
		Transportation Partnership Account - State		8,901	143	15	0	0	0	0	9,059
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	2,701	0	0	0	0	0	0	2,701
		Transportation Partnership Account - State		2,701	0	0	0	0	0	0	2,701
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	8,243	158	0	0	0	0	0	8,401
		Transportation Partnership Account - State		8,243	158	0	0	0	0	0	8,401
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	4,896	639	0	0	0	0	0	5,535
		Transportation Partnership Account - State		4,896	639	0	0	0	0	0	5,535
Environmental - Stormwater & Mitigation Sites				5,766	4,931	3,287	2,111	1,320	733	614	18,762
000	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA	99	863	3,045	3,287	2,111	1,320	733	614	11,973
		Transportation 2003 Acct (Nickel) - State		641	1,323	1,401	678	365	162	318	4,888
		Transportation Partnership Account - State		222	1,722	1,886	1,433	955	571	296	7,085
005	400506M	I-5/Chehalis River Flood Control	20	4,903	1,886	0	0	0	0	0	6,789
		Motor Vehicle Account - Local		238	1,886	0	0	0	0	0	2,124
		Transportation 2003 Acct (Nickel) - State		4,665	0	0	0	0	0	0	4,665

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
Highway Preservation Program (P)				713,012	95,444	101,002	46,051	54,548	18,630	19,000	1,047,687
SR 104, Hood Canal Bridge				524,835	258	108	0	0	0	0	525,201
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	519,085	28	0	0	0	0	0	519,113
		Motor Vehicle Account - Federal		311,428	23	0	0	0	0	0	311,451
		Motor Vehicle Account - State		70,021	5	0	0	0	0	0	70,026
		Transportation Partnership Account - State		137,636	0	0	0	0	0	0	137,636
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	5,750	230	108	0	0	0	0	6,088
		Motor Vehicle Account - State		36	230	108	0	0	0	0	374
		Transportation Partnership Account - State		5,714	0	0	0	0	0	0	5,714
Road Preservation - Concrete/Dowel Bar Retrofit				19,864	32,020	92,135	44,377	37,815	18,315	0	244,526
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	19,489	27,673	53,770	35,200	37,815	18,315	0	192,262
		Motor Vehicle Account - Federal		0	25,019	32,923	5,195	5,003	44	0	68,184
		Motor Vehicle Account - State		-116	4	0	0	0	0	0	-112
		Transportation 2003 Acct (Nickel) - State		19,605	2,650	20,847	30,005	32,812	18,271	0	124,190
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	375	4,347	38,365	9,177	0	0	0	52,264
		Motor Vehicle Account - Federal		361	4,224	37,570	8,993	0	0	0	51,148
		Motor Vehicle Account - State		14	123	795	184	0	0	0	1,116
Bridge Preservation - Replacement				117,528	62,393	8,736	1,674	16,733	315	19,000	226,379
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	6,054	2,025	0	0	0	0	0	8,079
		Motor Vehicle Account - Federal		5,520	1,957	0	0	0	0	0	7,477
		Transportation Partnership Account - State		534	68	0	0	0	0	0	602

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	4,275	1,982	0	0	0	0	0	6,257
		Motor Vehicle Account - Federal		3,926	1,925	0	0	0	0	5,851	
		Transportation Partnership Account - State		349	57	0	0	0	0	406	
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	0	0	15,000	15,000
		Transportation Partnership Account - State		0	0	0	0	0	0	15,000	15,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	1,351	5,588	3,230	0	0	0	0	10,169
		Transportation Partnership Account - State		1,351	5,588	3,230	0	0	0	0	10,169
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	1,110	3,896	2,269	0	0	0	0	7,275
		Motor Vehicle Account - Federal		884	3,676	2,224	0	0	0	6,784	
		Transportation Partnership Account - State		226	220	45	0	0	0	491	
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	1,667	5,373	54	0	0	0	0	7,094
		Motor Vehicle Account - Federal		878	0	0	0	0	0	878	
		Motor Vehicle Account - Local		1	126	1	0	0	0	128	
		Motor Vehicle Account - State		106	0	0	0	0	0	106	
		Transportation Partnership Account - State		682	5,247	53	0	0	0	5,982	
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	7,370	10,224	213	35	0	0	0	17,842
		Motor Vehicle Account - Federal		944	0	0	0	0	0	944	
		Motor Vehicle Account - Local		0	187	55	0	0	0	242	
		Transportation Partnership Account - State		6,426	10,037	158	35	0	0	16,656	
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	5,960	40	0	0	0	0	0	6,000
		Motor Vehicle Account - Federal		4,925	30	0	0	0	0	4,955	
		Motor Vehicle Account - Local		81	0	0	0	0	0	81	
		Motor Vehicle Account - State		5	0	0	0	0	0	5	
		Transportation Partnership Account - State		949	10	0	0	0	0	959	

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	4,873	1	0	0	0	0	0	4,874
		Motor Vehicle Account - Federal		3,874	0	0	0	0	0	0	3,874
		Motor Vehicle Account - Local		81	0	0	0	0	0	0	81
		Motor Vehicle Account - State		148	0	0	0	0	0	0	148
		Transportation Partnership Account - State		770	1	0	0	0	0	0	771
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	09	3,463	115	0	0	0	0	0	3,578
		Transportation Partnership Account - State		3,463	115	0	0	0	0	0	3,578
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	4,630	6,631	12	0	0	0	0	11,273
		Motor Vehicle Account - Federal		3,419	6,450	12	0	0	0	0	9,881
		Motor Vehicle Account - Local		436	5	0	0	0	0	0	441
		Motor Vehicle Account - State		83	176	0	0	0	0	0	259
		Transportation Partnership Account - State		692	0	0	0	0	0	0	692
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	2,039	2,844	0	0	0	0	0	4,883
		Motor Vehicle Account - Federal		1,202	2,729	0	0	0	0	0	3,931
		Motor Vehicle Account - Local		60	36	0	0	0	0	0	96
		Motor Vehicle Account - State		1	79	0	0	0	0	0	80
		Transportation Partnership Account - State		776	0	0	0	0	0	0	776
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	8,436	516	0	0	0	0	0	8,952
		Motor Vehicle Account - Federal		7,950	384	0	0	0	0	0	8,334
		Motor Vehicle Account - Local		112	40	0	0	0	0	0	152
		Motor Vehicle Account - State		222	0	0	0	0	0	0	222
		Transportation Partnership Account - State		152	92	0	0	0	0	0	244

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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	6,317	3,588	36	0	0	0	0	9,941
		Motor Vehicle Account - Federal		5,391	3,450	35	0	0	0	0	8,876
		Motor Vehicle Account - Local		0	15	0	0	0	0	0	15
		Motor Vehicle Account - State		57	123	1	0	0	0	0	181
		Transportation Partnership Account - State		869	0	0	0	0	0	0	869
105	410510B	SR 105/North River Br - Replace Bridge	19	6,816	6,187	63	0	0	0	0	13,066
		Motor Vehicle Account - Federal		4,630	5,950	61	0	0	0	0	10,641
		Motor Vehicle Account - Local		0	22	0	0	0	0	0	22
		Motor Vehicle Account - State		0	215	2	0	0	0	0	217
		Transportation Partnership Account - State		2,186	0	0	0	0	0	0	2,186
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	2,994	10,639	1,932	0	0	0	0	15,565
		Motor Vehicle Account - Local		0	463	87	0	0	0	0	550
		Transportation Partnership Account - State		2,994	10,176	1,845	0	0	0	0	15,015
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	4,000	4,000
		Transportation Partnership Account - State		0	0	0	0	0	0	4,000	4,000
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	0	0	879	1,608	16,733	315	0	19,535
		Motor Vehicle Account - Federal		0	0	723	1,461	16,194	305	0	18,683
		Transportation Partnership Account - State		0	0	156	147	539	10	0	852
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	31,486	2,675	16	0	0	0	0	34,177
		Motor Vehicle Account - Federal		1,443	0	0	0	0	0	0	1,443
		Motor Vehicle Account - Local		423	72	0	0	0	0	0	495
		Motor Vehicle Account - State		95	0	0	0	0	0	0	95
		Transportation Partnership Account - State		29,525	2,603	16	0	0	0	0	32,144

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Transportation 2003 (Nickel) Account and/or 2005 Transportation Partnership Account (TPA)
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Rte	Project	Project Title	Leg Dist	Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	18,687	69	32	31	0	0	0	18,819
		Transportation Partnership Account - State		18,687	69	32	31	0	0	0	18,819
Bridge Preservation - Seismic Retrofit				50,785	773	23	0	0	0	0	51,581
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	50,785	773	23	0	0	0	0	51,581
		Motor Vehicle Account - Federal		12,843	326	23	0	0	0	0	13,192
		Motor Vehicle Account - Local		361	58	0	0	0	0	0	419
		Motor Vehicle Account - State		65	0	0	0	0	0	0	65
		Transportation Partnership Account - State		37,516	389	0	0	0	0	0	37,905
Total All Projects				9,169,648	2,922,637	1,433,822	523,922	220,850	35,181	412,779	14,718,839

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Highway Management & Facilities Program (D)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Highway Management & Facilities Program (D)							13,668	23,859	6,141	6,121	6,315	6,516	19,618	82,238
Facility Improvements							5,590	1,645	1,700	1,747	1,795	1,844	4,687	19,008
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	363	250	250	250	250	250	750	2,363
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,731	564	566	565	566	567	564	6,123
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,496	831	884	932	979	1,027	3,373	10,522
Facility Preservation							7,679	7,824	4,230	4,374	4,520	4,672	14,931	48,230
000	D398136	NPDES Facilities Construction and Renovation	05, 09, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,150	0	0	0	0	0	1,150
000	D398898	Existing Facilities Building Codes Compliance	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,303	0	0	0	0	0	3,303
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,679	3,371	4,230	4,374	4,520	4,672	14,931	43,777
Traffic Ops - ITS & Operation Enhancements							399	14,390	211	0	0	0	0	15,000
000	100010T	Northwest Region TMC Improvements	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	399	14,390	211	0	0	0	0	15,000

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Highway Improvements Program (I)

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Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Highway Improvements Program (I)							9,870,377	3,201,272	1,597,150	680,311	379,946	302,734	1,141,616	17,173,406
SR 3, Mason/Kitsap County - Improvements							8,790	11,385	3,356	0	0	0	11,188	34,719
003	300302F	SR 3/SR 304 - Interchange Improvements	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66	434	0	0	0	0	0	500
003	300344C	SR 3/Belfair Bypass - New Alignment	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,379	393	0	0	0	11,188	14,960	
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,345	10,558	3,356	0	0	0	19,259	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							693,446	192,667	288,601	281,304	149,015	30	0	1,605,063
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	566,924	192,518	288,601	281,304	149,015	30	0	1,478,392
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	126,522	149	0	0	0	0	126,671	
I-5, Everett Area - HOV & Corridor Improvements							220,018	32	0	0	0	0	0	220,050
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	220,018	32	0	0	0	0	220,050	
I-5, Lewis County Area - Corridor Improvements							198,057	55,628	20,424	0	0	0	0	274,109
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	114,853	872	0	0	0	0	115,725	
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83,204	54,756	20,424	0	0	0	158,384	
I-5, Puget Sound Area - Improvements							299,673	33,454	7,194	2	0	0	36,778	377,101
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	170	1,597	733	0	0	0	2,500	
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	138,873	0	0	0	0	0	138,873	
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,131	633	0	0	0	2,764	
005	100522B	I-5/Express Lane Automation	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,919	114	0	0	0	0	7,033	
005	100536D	I-5/SR 525 Interchange Phase	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	643	0	0	0	0	19,367	20,010	

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Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,853	1,730	0	0	0	0	0	32,583
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33,120	52	0	0	0	0	0	33,172
005	300596L	I-5/Vicinity of Center Dr - Interchange Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	248	645	0	0	0	0	0	893
005	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	560	19	0	0	0	0	0	579
005	300596S	I-5/JBLM Corridor - Early Design	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	357	5,493	0	0	0	0	0	5,850
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,506	15,742	2,630	2	0	0	0	21,880
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	84,422	4,833	3,198	0	0	0	17,411	109,864
005	L2200087	I-5/Marvin Road Interchange Study	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	1,098	0	0	0	0	0	1,100
I-5, SW Washington - Corridor Improvements							122,436	33,250	0	0	0	0	0	155,686
000	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects	02, 18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,240	37	0	0	0	0	0	2,277
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	60,491	32,472	0	0	0	0	0	92,963
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,985	229	0	0	0	0	0	24,214
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	18, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	940	24	0	0	0	0	0	964
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,780	488	0	0	0	0	0	35,268
I-5, Vancouver - Columbia River Crossing							181,647	2,462	0	0	0	0	0	184,109
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181,647	2,462	0	0	0	0	0	184,109

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				TPA	Nickel	Other								
I-5, Whatcom/Skagit County - Improvements							47,111	620	2	0	0	0	0	47,733
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,320	243	0	0	0	0	0	22,563
005	100589B	I-5/ITS Advanced Traveler Information Systems	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,548	64	2	0	0	0	0	2,614
005	100598C	I-5/Blaine Exit - Interchange Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,243	313	0	0	0	0	0	22,556
SR 9, Skagit/Whatcom County - Improvements							17,736	29	0	0	0	0	0	17,765
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,736	29	0	0	0	0	0	17,765
SR 9, Snohomish County - Corridor Improvements							131,739	33,429	11,103	0	0	0	11,250	187,521
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	45,460	11,940	1,287	0	0	0	0	58,687
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,024	0	0	0	0	0	0	5,024
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3,118	9,620	0	0	0	3,403	16,141
009	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	351	299	0	0	0	0	0	650
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,192	14	0	0	0	0	0	6,206
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,113	663	0	0	0	0	0	29,776
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,541	628	30	0	0	0	0	12,199
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,451	119	1	0	0	0	0	25,571
009	100921G	SR 9/SR 528 - Improve Intersection	44	<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	39, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	790	16,244	0	0	0	0	0	17,034
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,817	404	165	0	0	0	0	8,386

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				TPA	Nickel	Other								
US 12, Tri-Cities to Walla Walla - Corridor Improvements							87,339	3,201	0	0	0	0	0	90,540
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	51,328	376	0	0	0	0	0	51,704
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,086	6	0	0	0	0	0	12,092
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,878	2,458	0	0	0	0	0	5,336
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,047	361	0	0	0	0	0	21,408
US 12, Yakima Area - Improvements							1,583	74	0	0	0	0	37,084	38,741
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,355	0	0	0	0	0	37,084	38,439
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	228	74	0	0	0	0	0	302
SR 14, Clark/Skamania County - Corridor Improvements							58,826	2,718	0	0	0	0	0	61,544
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,830	1,482	0	0	0	0	0	8,312
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,567	8	0	0	0	0	0	4,575
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47,429	1,228	0	0	0	0	0	48,657
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements							266	158	0	0	0	0	0	424
016	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	266	158	0	0	0	0	0	424
SR 16, Tacoma - New Narrows Bridge							728,804	12	0	5,791	11,519	11,519	28,798	786,443
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	728,804	12	0	0	0	0	0	728,816
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,791	11,519	11,519	28,798	57,627

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				TPA	Nickel	Other								
SR 17, Moses Lake Vicinity - Improvements							643	86	0	0	0	0	0	729
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	606	22	0	0	0	0	0	628
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	37	64	0	0	0	0	0	101
SR 18, Auburn to I-90 - Corridor Widening							132,673	598	0	0	0	0	0	133,271
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	126,929	301	0	0	0	0	0	127,230
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add 05 Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,879	143	0	0	0	0	0	3,022
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,865	154	0	0	0	0	0	3,019
SR 20, Island County - Safety Improvements							6,401	3,049	2,604	0	0	0	0	12,054
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,969	58	0	0	0	0	0	6,027
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	432	2,991	2,604	0	0	0	0	6,027
SR 20, West Skagit County - Improvements							133,224	219	0	0	0	0	21,874	155,317
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10, 40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29,116	0	0	0	0	0	0	29,116
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,561	170	0	0	0	0	21,874	23,605
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	102,547	49	0	0	0	0	0	102,596
SR 24, Yakima to Hanford - Improvements							50,495	11	0	0	0	0	0	50,506
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,495	11	0	0	0	0	0	50,506
SR 28/285, Wenatchee Area - Improvements							92,595	11,807	3,001	0	0	0	14,089	121,492
002	200291O	US 2/N Wenatchee - Easy Street Feasibility Study	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7	0	0	0	0	0	7
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,107	6,462	0	0	0	0	14,089	54,658
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	40	3,001	0	0	0	0	3,041
028	202802J	SR 28/Wenatchee to I-90 - Study	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	96	0	0	0	0	0	100

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				TPA	Nickel	Other								
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,432	636	0	0	0	0	0	28,068
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,588	1	0	0	0	0	0	17,589
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,464	4,565	0	0	0	0	0	18,029
I-82, Yakima Area - Improvements							37,478	3,379	389	0	0	0	0	41,246
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,745	41	0	0	0	0	0	34,786
082	508201S	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,256	1,896	0	0	0	0	0	3,152
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,275	25	0	0	0	0	0	1,300
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	1,417	389	0	0	0	0	2,008
I-82, Yakima To Oregon							882	2,061	0	0	0	0	0	2,943
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	882	2,061	0	0	0	0	0	2,943
I-90, Snoqualmie Pass - Corridor Improvements							234,371	133,603	113,957	54,018	12,304	1,020	2,140	551,413
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	234,371	133,603	113,957	54,018	12,304	1,020	2,140	551,413
I-90, Spokane Area - Corridor Improvements							22,892	6,742	0	0	0	0	0	29,634
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,056	6,455	0	0	0	0	0	10,511
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,836	287	0	0	0	0	0	19,123
I-90, Western Washington - Improvements							98,605	6,468	0	0	0	0	0	105,073
090	100067T	I-90 Comprehensive Tolling Study and Environmental Review	05, 37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,877	6,443	0	0	0	0	0	8,320

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				TPA	Nickel	Other								
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96,728	25	0	0	0	0	0	96,753
US 97, Chelan Falls to Toppenish - Safety Improvements							2,730	233	0	0	0	0	0	2,963
097	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	418	20	0	0	0	0	0	438
097	509702O	US 97/Satus Creek Vicinity - Safety Work	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,312	213	0	0	0	0	0	2,525
SR 99, Seattle - Alaskan Way Viaduct							1,746,062	903,811	372,363	127,034	0	0	0	3,149,270
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,742,364	903,271	372,363	127,034	0	0	0	3,145,032
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,698	540	0	0	0	0	0	4,238
US 101/104/112, Olympic Peninsula/SW WA - Improvements							29,202	27,326	0	0	0	0	4,478	61,006
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	935	0	0	0	0	0	2,276	3,211
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	385	0	0	0	0	0	2,202	2,587
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,142	27,066	0	0	0	0	0	54,208
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	740	260	0	0	0	0	0	1,000
SR 161, Pierce County - Corridor Improvements							65,364	10,581	8	0	0	0	31,386	107,339
000	L1100048	31st Ave SW Overpass Widening and Improvement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	0	0	0	0	0	1,100
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	26,010	20	8	0	0	0	0	26,038
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	37,304	9,415	0	0	0	0	0	46,719
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<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	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,050	46	0	0	0	0	0	2,096

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				TPA	Nickel	Other								
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot							27,272	10,522	63,121	433	0	0	0	101,348
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,744	63	0	0	0	0	0	18,807
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,528	9,923	63,121	433	0	0	0	82,005
167	816701E	SR 167/Express Toll Lanes Continuous Access	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	536	0	0	0	0	0	536
SR 167, Tacoma to Puyallup - New Freeway							112,663	2,705	0	0	0	0	0	115,368
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	111,179	179	0	0	0	0	0	111,358
167	316718H	SR 167/Tacoma to Puyallup - New Freeway	25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	782	2,218	0	0	0	0	0	3,000
167	316718S	SR 167/Tolling Feasibility Study	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	702	308	0	0	0	0	0	1,010
I-182, Tri-Cities - Improvements							2,817	110	0	0	0	0	0	2,927
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	08, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,817	110	0	0	0	0	0	2,927
I-205, Vancouver Area - Corridor Improvements							4,444	24,155	37,095	0	0	0	0	65,694
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,444	24,155	37,095	0	0	0	0	65,694
SR 240, Richland Vicinity - Corridor Improvements							63,428	27	0	0	0	0	0	63,455
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,444	3	0	0	0	0	0	22,447
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	40,984	24	0	0	0	0	0	41,008
SR 302, Purdy Vicinity - Corridor Improvements							4,049	3,402	71	0	0	0	0	7,522
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,632	3,319	71	0	0	0	0	5,022
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,417	83	0	0	0	0	0	2,500

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SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements							162	588	0	0	0	0	0	750
305	L2200093	SR 305/ Suquamish Way Intersection Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	162	588	0	0	0	0	0	750
SR 395, Ritzville to Pasco - Corridor Improvements							346	299	0	0	0	0	0	645
395	L2200086	US 395/Lind Road Intersection	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	346	299	0	0	0	0	0	645
US 395, Spokane - North Spokane Corridor							434,930	87,727	30,555	4,400	0	0	0	557,612
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	208,603	1,292	0	0	0	0	0	209,895
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	121,898	1,375	0	0	0	0	0	123,273
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104,429	85,060	30,555	4,400	0	0	0	224,444
I-405, Lynnwood to Tukwila - Corridor Improvements							962,349	233,790	40,576	267	56	14,700	207,943	1,459,681
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,837	0	0	0	0	0	0	18,837
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,118	29,116	6,766	0	0	0	13,816	53,816
405	840501C	I-405/Tukwila to Lynnwood - Analysis	01, 11, 21, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,240	88	0	0	0	0	0	7,328
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	139,617	2,096	342	255	56	0	0	142,366
405	840503A	I-405/I-5 to SR 181 - Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	21,940	49	0	0	0	0	0	21,989
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,495	0	0	0	0	0	144,505	150,000
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	174,582	5,081	0	0	0	0	0	179,663
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202,635	7,975	2	0	0	0	0	210,612
405	840552A	I-405/NE 10th St - Bridge Crossing	48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63,258	42	0	0	0	0	0	63,300
405	840567C	I-405/NE 132nd St - New Interchange	45	<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)	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	163,967	704	38	4	0	0	0	164,713

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				TPA	Nickel	Other								
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	160,660	188,639	33,428	8	0	0	0	382,735
405	8B11006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	14,700	1,122	15,822
SR 410, Bonney Lake Vicinity - Corridor Widening							19,183	84	0	0	0	0	0	19,267
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,183	84	0	0	0	0	0	19,267
SR 500, Vancouver to Orchards - Corridor Improvements							44,473	1,541	0	0	0	0	0	46,014
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44,473	1,541	0	0	0	0	0	46,014
SR 502, I-5 to Battle Ground - Corridor Improvements							92,433	22,515	22,018	2,039	0	0	0	139,005
005	400599R	I-5/SR 502 Interchange - Build Interchange	18	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	52,225	0	0	0	0	0	0	52,225
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	40,208	22,515	22,018	2,039	0	0	0	86,780
SR 509, SeaTac to I-5 - Corridor Completion							26,265	5,273	0	0	0	0	0	31,538
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,265	5,273	0	0	0	0	0	31,538
SR 510, Yelm - New Freeway							29,309	17	0	0	0	0	6,506	35,832
510	351025A	SR 510/Yelm Loop - New Alignment	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,309	17	0	0	0	0	6,506	35,832
SR 518, Burien to Tukwila - Corridor Improvements							40,579	2,584	0	0	0	0	0	43,163
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,876	0	0	0	0	0	0	5,876
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,456	2,570	0	0	0	0	0	37,026
518	L1100045	SR 518/Des Moines Memorial Drive	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	247	14	0	0	0	0	0	261
SR 519, Seattle - Intermodal Improvements							82,662	108	0	0	0	0	0	82,770
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	82,662	108	0	0	0	0	0	82,770

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				TPA	Nickel	Other								
SR 520, Seattle to Redmond - Corridor Improvements							1,537,494	996,568	310,792	29	28	31,864	127,344	3,004,119
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	78,433	232	0	0	0	0	0	78,665
520	1B11001	SR 520/Bellevue Corridor Improvements - East End	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	743	3,757	0	0	0	0	0	4,500
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,374,147	1,040,550	320,255	29	28	28	0	2,735,037
520	8B11009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	31,836	127,344	159,180
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83,768	3,535	0	0	0	0	0	87,303
520	L1000054	SR 520 Avondale Rd and 405	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	403	97	0	0	0	0	0	500
520	L2000081	Program Efficiencies	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	-51,603	-9,463	0	0	0	0	-61,066
SR 522, Seattle to Monroe - Corridor Improvements							173,428	38,215	2,373	745	30	0	0	214,791
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,495	5	5	5	30	0	0	22,540
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46,713	22	0	0	0	0	0	46,735
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	104,220	38,188	2,368	740	0	0	0	145,516
SR 531, Smokey Point Vicinity - Improvements							813	604	0	0	0	0	0	1,417
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	813	604	0	0	0	0	0	1,417
SR 532, Camano Island to I-5 - Corridor Improvements							58,941	17,681	9,524	414	74	40	30	86,704
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58,941	17,681	9,524	414	74	40	30	86,704
SR 539, Bellingham North - Corridor Improvements							171,618	11,438	104	40	6	0	0	183,206
539	153900M	SR 539/I-5 to Horton Road - Access Management	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,085	1,743	33	0	0	0	0	2,861

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539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67,542	254	0	0	0	0	0	67,796
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	101,662	1,914	39	24	6	0	0	103,645
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,329	7,527	32	16	0	0	0	8,904
SR 542, Bellingham Vicinity - Corridor Improvements							5,776	79	0	0	0	0	0	5,855
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,776	79	0	0	0	0	0	5,855
SR 704, Lakewood Vicinity - New Freeway							22,630	0	0	0	0	0	18,261	40,891
704	370401A	SR 704/Cross Base Highway - New Alignment 02, 28		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,630	0	0	0	0	0	18,261	40,891
SR 823, Selah Vicinity - Corridor Improvements							9,078	26	0	0	0	0	0	9,104
823	582301S	SR 823/Selah Vicinity - Re-route Highway	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,078	26	0	0	0	0	0	9,104
SR 900, Issaquah Vicinity - Corridor Widening							43,768	61	0	0	0	0	0	43,829
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	05, 41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	43,768	61	0	0	0	0	0	43,829
Future Unprogrammed Project Reserves							0	31,500	31,000	137,835	157,907	175,181	470,562	1,003,985
998	099902F	Environmental Retrofit Project Reserve - Fish 99 Barrier Passage		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	6,383	22,217	28,600
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	56,345	54,735	43,654	131,820	286,554
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	46,154	67,677	90,144	242,836	446,811
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,429	2,530	2,249	7,134	14,342
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	1,000	1,000	1,000	1,000	1,000	6,500
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,907	1,965	1,751	5,555	11,178
998	099904Q	Future Federal Earmarks for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	20,000	20,000	20,000	20,000	20,000	40,000	140,000

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				TPA	Nickel	Other								
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	10,000	10,000	10,000	10,000	20,000	70,000
Other							117,484	572	0	0	0	0	0	118,056
000	0BI100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	117,484	572	0	0	0	0	0	118,056
Sound Transit Projects							107,354	67,099	66,819	3,316	7,697	35,034	13,996	301,315
000	100005B	Sound Transit Management Services	01, 05, 10, 11, 21, 32, 36	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,786	440	164	0	0	0	0	5,390
000	800005D	Sound Transit East Link Management Services	37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,505	1,376	540	0	0	0	0	3,421
005	100529D	I-5/Mountlake Terrace Freeway Station	01, 21, 32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,214	1,999	0	0	0	0	0	26,213
005	100545D	I-5/South Everett Freeway Station/112th St SE - Transit Direct Access	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,886	0	0	0	0	0	0	24,886
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements	37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51,233	63,284	66,115	38	4	0	0	180,674
405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Access	11, 37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	730	0	0	3,278	7,693	35,034	13,996	60,731
Studies & System Analysis							1,428	1,282	0	0	0	0	0	2,710
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	98	152	0	0	0	0	0	250
000	100098V	WA-BC Joint Transportation Action Plan- Border Policy Research Institute	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	86	0	0	0	0	0	100
000	L2000054	ITS/Canadian Border Planning	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	954	397	0	0	0	0	0	1,351
005	400506N	I-5/Chehalis River Flood Control - OFM/WSDOT Agreement	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	343	0	0	0	0	0	343
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	305	49	0	0	0	0	0	354
523	L1000059	SR 523 Corridor Study	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	255	0	0	0	0	0	312

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				TPA	Nickel	Other								
Improvement - Program Support Activities							23,225	29,017	28,963	28,963	28,963	28,963	86,889	254,983
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,179	28,963	28,963	28,963	28,963	28,963	86,889	254,883
000	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	54	0	0	0	0	0	100
Safety - Guard Rail/Bridge Rail Retrofit							14,033	0	2,001	0	0	0	2,065	18,099
999	099903N	Bridge Rail Retrofit Program	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,405	0	0	0	0	0	2,065	14,470
999	0B12003	Guardrail Retrofit Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,628	0	2,001	0	0	0	0	3,629
Safety - Interchange Improvements (New & Rebuilt)							10,412	278	0	0	0	0	0	10,690
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,976	88	0	0	0	0	0	10,064
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	436	190	0	0	0	0	0	626
Safety - Intersection & Spot Improvements							55,317	61,391	72,667	229	0	0	0	189,604
000	0B12002	Intersection & Spot Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,949	48,234	72,432	229	0	0	0	147,844
002	100210E	US 2/Bickford Avenue - Intersection Safety Improvements	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,467	8,329	225	0	0	0	0	11,021
002	100224I	US 2 High Priority Safety Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,921	163	10	0	0	0	0	9,094
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	28	327	0	0	0	0	0	355
002	200204M	US 2/Stevens Pass - Variable Message Signs	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	850	94	0	0	0	0	0	944
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	653	0	0	0	0	0	0	653
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,838	4	0	0	0	0	0	1,842
097	209700H	US 97/N of Daroga State Park - Turn Lanes	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	371	84	0	0	0	0	0	455
097	209700W	US 97/Cameron Lake Road - Intersection Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	419	1,057	0	0	0	0	0	1,476
097	209700Y	US 97/N of Riverside - NB passing Lane	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,195	178	0	0	0	0	0	1,373
097	209703H	US 97/North of Brewster - Passing Lane	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221	1,230	0	0	0	0	0	1,451

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				TPA	Nickel	Other								
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,241	0	0	0	0	0	0	2,241
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,661	1,472	0	0	0	0	0	3,133
203	120305G	SR 203/Corridor Safety Improvements - King County	05, 45	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,045	15	0	0	0	0	0	3,060
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,732	13	0	0	0	0	0	1,745
282	228201D	SR 282/Ephrata - Safety	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	97	0	0	0	0	0	97
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,726	94	0	0	0	0	0	2,820
Safety - Median Cross Over Protection							3,147	0	9,836	0	0	0	0	12,983
000	0BI2005	Median Cross-Over Protection Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,147	0	9,836	0	0	0	0	12,983
Safety - Pedestrian & Bicycle Improvements							7,193	1,722	0	0	0	0	0	8,915
000	0BI1002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,758	1,131	0	0	0	0	0	4,889
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,175	1	0	0	0	0	0	3,176
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	260	590	0	0	0	0	0	850
Safety - Rumble Strips							2,650	0	2,001	0	0	0	0	4,651
000	0BI2008	Rumble Strip Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,650	0	2,001	0	0	0	0	4,651
Safety - Shield Redirectional Landforms							1,784	662	0	0	0	0	0	2,446
000	0BI2009	Redirectional Landform Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,784	662	0	0	0	0	0	2,446
Environmental - Fish Barrier Removal & Chronic Deficiencies							56,757	53,588	35,127	27,627	7,868	621	5,312	186,900
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,656	7,960	0	0	0	0	0	9,616
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	758	0	0	0	0	5,312	6,070	
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,616	304	10	0	0	0	4,930	

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542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,621	1,722	7,701	0	0	0	0	22,044
998	099955F	Fish Passage Barriers (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,767	5,002	6,018	5,053	3,469	0	0	39,309
998	0BI4001	Fish Passage Barrier and Chronic Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,339	38,600	21,398	22,574	4,399	621	0	104,931
Environmental - Noise Walls & Noise Mitigation							27,256	1,043	15	0	0	0	0	28,314
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,901	143	15	0	0	0	0	9,059
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,701	0	0	0	0	0	0	2,701
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,243	158	0	0	0	0	0	8,401
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,896	639	0	0	0	0	0	5,535
005	WESTV	I-5/Westview School Noise Wall	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	986	3	0	0	0	0	0	989
104	310408B	SR 104/Hood Canal Bridge - Noise Study	23, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	72	0	0	0	0	0	150
161	3161XXX	SR 161/ Noise Wall	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,451	28	0	0	0	0	0	1,479
Environmental - Stormwater & Mitigation Sites							16,163	11,194	9,490	5,825	4,479	3,762	3,643	54,556
000	0BI4003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,378	6,256	6,203	3,714	3,159	3,029	3,029	32,768
000	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	863	3,045	3,287	2,111	1,320	733	614	11,973
005	400506M	I-5/Chelalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,903	1,886	0	0	0	0	0	6,789
105	410503A	SR 105/Norris Slough - Culvert Replacement	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,019	7	0	0	0	0	0	3,026
Traffic Ops - ITS & Operation Enhancements							4,176	2,712	0	0	0	0	0	6,888
000	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	359	2,711	0	0	0	0	0	3,070
005	100552W	I-5/Marysville to Stillaguamish River - ITS	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,817	1	0	0	0	0	0	3,818

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				TPA	Nickel	Other									
Highway Preservation Program (P)							1,599,629	718,463	485,111	261,196	389,142	378,574	1,214,294	5,046,409	
SR 104, Hood Canal Bridge							524,835	258	108	0	0	0	0	0	525,201
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	519,085	28	0	0	0	0	0	519,113	
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,750	230	108	0	0	0	0	6,088	
Preservation - ER Projects							62,655	20,932	20,159	20,109	20,094	20,001	60,000	223,950	
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,365	374	13	0	0	0	0	27,752	
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	314	27	0	0	0	0	0	341	
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,985	338	124	92	83	0	0	14,622	
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,772	137	0	0	0	0	0	7,909	
530	153034C	SR 530/Skaglund Hill Slide	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,219	56	22	17	11	1	0	13,326	
998	099960K	Emergency Slide & Flood Reserve	99	<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	
Preservation - Major Drainage							26,038	21,570	16,893	17,037	17,107	19,530	104,005	222,180	
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,157	7,295	2,893	0	0	0	0	20,345	
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	180	249	0	0	0	0	0	429	
410	141024A	SR 410/Clay Creek - Outfall Washout Repair	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,701	26	0	0	0	0	0	1,727	
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,037	3,107	5,530	76,005	87,679	
998	099906Q	Set Aside for Local funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	8,000	32,000	
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	20,000	80,000	
Preservation - Major Electrical							21,486	11,063	3,400	0	0	0	0	35,949	
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,486	11,063	3,400	0	0	0	0	35,949	

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				TPA	Nickel	Other								
Preservation - Program Support Activities							114,428	48,508	48,508	48,615	48,615	48,615	50,400	407,689
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114,428	48,508	48,508	48,615	48,615	48,615	50,400	407,689
Preservation - Rest Areas							4,858	4,047	2,933	2,514	1,650	1,700	2,944	20,646
000	0BP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,928	3,688	1,983	1,364	500	500	700	10,663
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	122	0	0	0	0	0	138
906	090600A	SR 906/Travelers Rest - Building Renovation	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	666	56	0	0	0	0	0	722
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,311	122	350	350	350	350	700	3,533
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	937	59	600	800	800	850	1,544	5,590
Preservation - Unstable Slopes							41,287	10,527	5,316	3,436	10,463	11,155	62,431	144,615
000	0BP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,966	6,941	3,566	8	0	722	0	35,203
002	200200V	US 2/Stevens Pass West - Unstable Slopes	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,228	3,062	0	0	0	0	0	7,290
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,304	410	0	0	0	0	0	1,714
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	47	1,750	0	0	0	0	1,919
012	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,263	0	0	0	0	0	0	2,263
012	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	909	0	0	0	0	0	0	909
097	209790C	US 97A/N of Wenatchee - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,739	0	0	0	0	0	0	4,739
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,756	67	0	0	0	0	0	3,823
998	099902U	Other Facilities Project Reserve - Unstable Slopes	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,428	10,463	10,433	62,431	86,755

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				TPA	Nickel	Other								
Preservation - Weigh Stations							11,364	362	500	603	611	603	14,886	28,929
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	500	0	0	0	0	500
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,364	362	0	0	0	0	0	11,726
998	099902W	Other Facilities Project Reserve - Weigh Stations	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	603	611	603	14,886	16,703
Road Preservation - Asphalt							180,692	141,584	36,023	16,945	156,981	186,825	415,102	1,134,152
000	OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	136,409	131,213	35,360	16,945	156,981	186,825	415,102	1,078,835
002	200201I	US 2/West of Wenatchee - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,973	35	0	0	0	0	0	2,008
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,917	2	0	0	0	0	0	2,919
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	25, 27, 30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,766	6	0	0	0	0	0	4,772
005	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	18, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,127	18	0	0	0	0	0	5,145
018	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,214	1,606	0	0	0	0	0	3,820
020	202002B	SR 20/North Cascades Highway - Chip Seal	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,556	29	0	0	0	0	0	3,585
021	602117A	SR 21/Vic. Malo to Kettle River - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,797	83	0	0	0	0	0	1,880
021	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	165	2,632	0	0	0	0	0	2,797
022	502203H	SR 22/Toppenish to SR 223 - Chip Seal	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	441	0	0	0	0	0	0	441
028	202800A	SR 28/East Wenatchee Area - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,031	137	0	0	0	0	0	2,168
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,249	164	0	0	0	0	0	3,413
082	508207F	I-82/Badger Road Interchange - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	367	0	0	0	0	0	437
082	508207G	I-82/Locust Grove Road Interchange - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	185	0	0	0	0	0	226
082	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	444	3,323	0	0	0	0	0	3,767
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,579	29	0	0	0	0	0	1,608
097	509702N	US 97/Satus Creek Vicinity - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,633	54	0	0	0	0	0	1,687

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				TPA	Nickel	Other								
100	410007A	SR 100/SR 100 Including Spur - Chip Seal	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	983	95	0	0	0	0	0	1,078
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,249	0	0	0	0	0	0	1,249
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	583	500	0	0	0	0	0	1,083
169	116913P	SR 169/SE 264th St to Vic Witte Road - Paving and PCCP Rehab	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,596	0	0	0	0	0	0	1,596
171	217101F	SR 171/Moses Lake - Paving	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,210	1	0	0	0	0	0	2,211
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	105	0	0	0	0	0	286
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	823	497	663	0	0	0	0	1,983
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,523	3	0	0	0	0	0	2,526
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	551	500	0	0	0	0	0	1,051
525	152505A	SR 525/I-5 to Ash Way Br - Paving	21, 32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	487	0	0	0	0	0	0	487
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,094	0	0	0	0	0	0	1,094
Road Preservation - Chip Seal							85,693	62,907	43,484	642	2,357	0	0	195,083
000	0BP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83,376	62,907	43,484	642	2,357	0	0	192,766
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,317	0	0	0	0	0	0	2,317
Road Preservation - Concrete/Dowel Bar Retrofit							133,197	54,989	144,877	85,730	48,242	28,822	73,096	568,953
000	0BP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	113,275	20,839	52,742	41,353	10,427	10,507	73,096	322,239
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,489	27,673	53,770	35,200	37,815	18,315	0	192,262
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	375	4,347	38,365	9,177	0	0	0	52,264
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	2,130	0	0	0	0	0	2,188

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Road Preservation - Safety Features							6,503	7,209	10,676	3,656	8,811	10,160	24,653	71,668
000	OBP1004	Safety Features Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,503	926	0	0	0	0	0	7,429
000	OBP3007	Statewide Paving Project Basic Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,283	10,676	3,656	8,811	10,160	24,653	64,239
Bridge Preservation - Repair							89,480	135,561	73,290	35,020	34,435	29,655	183,740	581,181
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,553	100,629	44,729	1,770	36	2,574	21,162	237,453
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,224	30	0	0	0	0	0	4,254
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,124	1,273	0	0	0	0	0	4,397
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	225	7	0	0	0	0	0	232
005	100595E	I-5/Nooksack River Bridges - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	4,322	0	0	0	0	0	4,363
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	120	3,936	3,091	454	4,008	25,431	37,078
018	101812M	SR 18/Green River (Neely) Bridge - Painting	31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,556	0	0	0	0	0	1,556
099	109947B	SR 99/George Washington Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	178	21,892	16,829	11,248	0	0	0	50,147
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,741	161	0	0	0	0	0	7,902
101	410110P	Astoria-Megler Bridge - South End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,410	5,401	6,721	4,888	0	0	0	21,420
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	111	1,075	0	0	0	0	1,186
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,946	59	0	0	0	0	0	3,005
998	099902P	Structures Project Reserve - Bridge Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	14,023	33,945	23,073	137,147	208,188
Bridge Preservation - Replacement							233,212	101,750	10,818	26,404	36,609	15,755	110,839	535,387
000	OBP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,117	5,418	302	24,610	4,269	0	20,701	76,417
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,054	2,025	0	0	0	0	0	8,079
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,275	1,982	0	0	0	0	0	6,257

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				TPA	Nickel	Other								
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<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	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	857	1,572	0	0	0	0	0	2,429
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,351	5,588	3,230	0	0	0	0	10,169
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,110	3,896	2,269	0	0	0	0	7,275
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,667	5,373	54	0	0	0	0	7,094
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,370	10,224	213	35	0	0	0	17,842
009	L2000018	SR 9/Snohomish River Bridge - EIS	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,324	176	0	0	0	0	0	1,500
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,960	40	0	0	0	0	0	6,000
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,873	1	0	0	0	0	0	4,874
021	602110J	SR 21/Keller Ferry Boat - Replace Boat	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,741	4,525	0	0	0	0	0	14,266
021	602117C	SR 21/Curlew Creek - Culvert Replacement	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	526	16	0	0	0	0	0	542
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,463	115	0	0	0	0	0	3,578
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,901	215	0	0	0	0	0	9,116
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,630	6,631	12	0	0	0	0	11,273
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,470	0	0	0	0	0	0	12,470
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,039	2,844	0	0	0	0	0	4,883
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,436	516	0	0	0	0	0	8,952
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,317	3,588	36	0	0	0	0	9,941
105	410510B	SR 105/North River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,816	6,187	63	0	0	0	0	13,066
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,994	10,639	1,932	0	0	0	0	15,565
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,444	27,430	1,780	120	0	0	0	30,774
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	4,000	4,000

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				TPA	Nickel	Other								
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	879	1,608	16,733	315	0	19,535
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59,304	5	0	0	0	0	0	59,309
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31,486	2,675	16	0	0	0	0	34,177
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	18,687	69	32	31	0	0	0	18,819
998	099902R	Structures Project Reserve - Bridge Replacement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	15,607	15,440	71,138	102,185
Bridge Preservation - Scour							7,100	707	2,246	485	180	171	0	10,889
000	0BP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,100	673	1,833	485	180	171	0	10,442
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	34	413	0	0	0	0	447
Bridge Preservation - Seismic Retrofit							56,801	41,942	4,365	0	2,987	5,582	112,198	223,875
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50,785	773	23	0	0	0	0	51,581
000	0BP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,761	39,598	4,342	0	2,987	0	0	50,688
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,255	5	0	0	0	0	0	1,260
009	100923C	SR 9/Getchell Road Bridge - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	162	175	0	0	0	0	0	337
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	1	0	0	0	0	0	301
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	538	1,390	0	0	0	0	0	1,928
998	099902S	Structures Project Reserve - Seismic Retrofit	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	5,582	112,198	117,780
Contingency (Unfunded) Highway Preservation Projects							0	54,547	61,515	0	0	0	0	116,062
002	200202F	US 2/Leavenworth Vicinity - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	573	704	0	0	0	0	1,277
002	600228R	US 2/Jct I-90 to Euclid Ave - Paving	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,824	0	0	0	0	0	3,824
005	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	151	4,103	0	0	0	0	4,254
005	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	67	1,393	0	0	0	0	1,460

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				TPA	Nickel	Other								
005	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	516	800	0	0	0	0	1,316
005	100581B	I-5 NB/Nulle Rd to Samish Highway Vic - Paving	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	72	2,284	0	0	0	0	2,356
005	100595G	I-5/NB Nooksack River to Blaine - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	291	7,202	0	0	0	0	7,493
012	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,577	0	0	0	0	1,577
012	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	903	0	0	0	0	903
012	501214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3	4	0	0	0	0	7
012	501215B	US 12/E Pasco to Tank Farm Road - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	531	1,038	0	0	0	0	1,569
012	501215I	US 12/Tieton River Bridges to Naches - Chip Seal	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	72	1,141	0	0	0	0	1,213
012	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	43	649	0	0	0	0	692
020	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,899	0	0	0	0	0	2,899
020	102047A	SR 20/Alta Vista Dr to SR 9 - Paving	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,104	0	0	0	0	0	2,104
082	508208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,299	0	0	0	0	1,299
090	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	358	5,668	0	0	0	0	6,026
090	109079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	123	2,502	0	0	0	0	2,625
090	609019V	I-90/Grant Co Line to SR 21 - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	14,923	0	0	0	0	0	14,923
099	109970N	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	92	2,170	0	0	0	0	2,262
101	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,288	1,761	0	0	0	0	3,049
124	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	53	814	0	0	0	0	867

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				TPA	Nickel	Other								
129	512901X	SR 129/2nd Street to Highland Ave - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	268	2,879	0	0	0	0	3,147
181	118108B	SR 181/S 180th St to Southcenter Blvd - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,432	0	0	0	0	0	2,432
194	619400E	SR 194/Almota to Goose Creek Rd - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,679	8,784	0	0	0	0	10,463
194	619400K	SR 194/Almota to Jct US 195 - Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,183	0	0	0	0	0	1,183
195	619503A	US 195/Colfax to Dry Creek - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,899	0	0	0	0	0	2,899
290	629000O	SR 290/Hamilton St to Mission Ave - Paving	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,066	0	0	0	0	0	2,066
290	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	3,326	0	0	0	0	3,526
303	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	354	2,596	0	0	0	0	2,950
395	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,494	0	0	0	0	0	4,494
509	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,728	0	0	0	0	0	2,728
525	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,767	2,652	0	0	0	0	7,419
526	152601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,364	0	0	0	0	0	1,364
539	153900P	SR 539/I-5 to Kellogg Road - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,465	1,936	0	0	0	0	3,401
904	690400J	SR 904/Mullenix Rd to Betz Rd - Paving	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	665	1,669	0	0	0	0	2,334
906	590601G	SR 906/W Summit I/C to Hyak I/C - Paving	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,661	0	0	0	0	1,661

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Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total	
				TPA	Nickel	Other									
Traffic Operations Program (Q)							15,276	14,267	9,800	9,800	9,800	9,800	29,400	98,143	
I-5, Puget Sound Area - Improvements							0	298	0	0	0	0	0	0	298
005	100519Q	I-5/Express Lanes Enhancements	32, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	298	0	0	0	0	0	298	
I-405, Lynnwood to Tukwila - Corridor Improvements							0	321	0	0	0	0	0	0	321
405	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	321	0	0	0	0	0	321	
Traffic Ops - CVISN, WIM, & Weigh Stations							2,756	1,444	0	0	0	0	0	4,200	
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	02, 10, 13, 15, 16, 30, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,756	444	0	0	0	0	0	3,200	
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	02, 10, 13, 15, 16, 30, 38	<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							7,405	6,408	9,800	9,800	9,800	9,800	29,400	82,413	
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	910	9,800	9,800	9,800	9,800	29,400	69,556	
000	100014Q	Traffic Signal Controller Integration - Multiple Locations	01, 30, 33, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	21	0	0	0	0	0	125	
000	200001I	NCR 700 MHz Radio System Expansion	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	98	0	0	0	0	0	98	
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	72	0	0	0	0	0	85	
000	400008Q	Advanced Traveler Information Freeway Improvements	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	242	57	0	0	0	0	0	299	
002	200202T	US2/Stevens Pass -- ITS Emergency Power	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	240	0	0	0	0	0	240	
002	600227Q	US 2/Hayford Rd to I-90 - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	400	
005	100503Q	I-5 Ramps Meters from Tukwila to Federal Way	11, 30, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,508	6	0	0	0	0	0	1,514	
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	155	39	0	0	0	0	0	194	

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				TPA	Nickel	Other								
005	100555Q	I-5/North Everett to SR 528 - ITS	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,338	30	0	0	0	0	0	2,368
005	400009Q	I-5 Traveler Information and Incident Management	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,023	54	0	0	0	0	0	1,077
005	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	951	0	0	0	0	0	951
020	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,944	214	0	0	0	0	0	2,158
195	619501Q	US 195/Hatch Rd to Cheney-Spokane Rd - Congestion & Safety Mngmnt - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	1,586	0	0	0	0	0	1,618
512	351207Q	SR 512/SR 7 to I-5 - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,230	0	0	0	0	0	1,230
Traffic Ops - Traveler Information							5,115	5,796	0	0	0	0	0	10,911
000	100008B	Puget Sound Interagency Video and Data Network	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,340	1	0	0	0	0	0	1,341
000	400004Q	Advanced Traveler Information System Phase II Deployment	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	226	24	0	0	0	0	0	250
005	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	530	0	0	0	0	0	530
005	300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	358	0	0	0	0	0	359
014	401412Q	SR 14/Traveler Information Enhancements Phase II	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221	139	0	0	0	0	0	360
014	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,400	0	0	0	0	0	1,400
090	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	497	80	0	0	0	0	0	577
090	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	175	0	0	0	0	0	175
090	609004Q	I-90/Sprague Rest Area Traveler Information	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	144	0	0	0	0	0	175

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				TPA	Nickel	Other								
090	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	463	641	0	0	0	0	0	1,104
090	609049Q	I-90 CCTV Upgrades	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	120	0	0	0	0	0	120
205	400014Q	I-205 Traveler Information, Padden Pkwy to 134th	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	108	1,192	0	0	0	0	0	1,300
503	450313Q	SR 503 Traveler Information - Incident Management and Communications	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	992	0	0	0	0	0	1,000
522	100011Q	Puget Sound Traffic Map Extension Program	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,930	0	0	0	0	0	0	1,930
543	100056Q	SR 543/I-5 to International Bndry.	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	290	0	0	0	0	0	0	290

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Public Transportation Program (V)
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Prty	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Public Transportation Program (V)							18,241	51,112	16,777	0	0	0	0	86,130
Reappropriated and Four Year Regional Mobility Grants							18,241	16,065	0	0	0	0	0	34,306
000	2009001	King County Metro, Southeast King County Connectors	05, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,665	1,809	0	0	0	0	0	4,474
000	2009001	City of Seattle, Rainier/Jackson Transit Priority Corridor Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,100	900	0	0	0	0	0	4,000
000	2009001	King County Metro, Route 120 Transit Enhancement for Delridge Way/Ambaum	11, 34, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,855	378	0	0	0	0	0	2,233
000	2011001	Spokane Transit, Plaza Improvements	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,152	200	0	0	0	0	0	1,352
000	2011001	Skagit Transit, Alger Park and Ride	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	558	640	0	0	0	0	0	1,198
001	2011000	City of Shoreline, N 192nd St. to N 205th St BAT Lanes	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,962	2,396	0	0	0	0	0	6,358
002	2011000	City of Tukwila, Tukwila Urban Center - Transit Center	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	557	4,178	0	0	0	0	0	4,735
002	2011001	Kitsap Transit, Poulsbo SR 305/3 Park and Ride	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	167	1,733	0	0	0	0	0	1,900
003	2011000	King County Metro, South Kirkland Park and Ride Expansion	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	485	540	0	0	0	0	0	1,025
004	2011001	Pierce Transit, 112th and Pacific/SR 7 Transit Access Improvements	29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	1,677	0	0	0	0	0	1,817
005	2011000	Sound Transit, S 200th Intermodal Station and park and ride	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,600	1,614	0	0	0	0	0	5,214
Current Biennium Regional Mobility Grants							0	35,047	16,777	0	0	0	0	51,824
001	2013001	Sound Transit, Clean Green Fleet Replacement	01, 30, 36, 37, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	5,000
002	2013002	City of Ridgefield, Ridgefield Interstate 5/State Route 501 Interchange	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,295	0	0	0	0	0	1,295
002	2013010	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	801	1,525	0	0	0	0	2,326

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Prty	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
003	2013002	King County Metro, I-405 Corridor Managing Demand	01, 11, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	942	1,456	0	0	0	0	2,398
004	2013002	Community Transit, Double Decker Buses	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,978	0	0	0	0	0	3,978
005	2013002	Intercity Transit, Tumwater/DuPont/Lakewood Express Bus Service	02, 20, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,936	1,375	0	0	0	0	4,311
006	2013002	Intercity Transit, Olympia-Seattle Express Bus Service	02, 20, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	530	640	0	0	0	0	1,170
007	2013002	King County Metro, Rapid Ride F Line Service Extension	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,286	1,547	0	0	0	0	2,833
008	2013002	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	4,000
009	2013002	C-TRAN, Fourth Plain Bus Rapid Transit	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	3,000
010	2013002	Pierce Transit, SR 7/Pacific Avenue Peak Hour Service Expansion	27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,106	1,264	0	0	0	0	2,370
011	2013003	Skagit Transit, Everett Connector	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	940	0	0	0	0	0	940
012	2013010	Ben Franklin Transit, Park and Ride Richland	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	593	0	0	0	0	0	593
013	2013010	Yakima Transit, Firing Center Park and Ride Lot Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	240	0	0	0	0	0	240
014	2013010	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	1,700	0	0	0	0	2,200
015	2013011	Community Transit, Mukilteo Park and Ride Plus	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	5,000	0	0	0	0	6,000
016	2013003	Island, Skagit and Whatcom Transits, Tri County Connector	10, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,300	0	0	0	0	0	2,300
017	2013010	City of Tukwila, Urban Center Pedestrian Bridge	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,600	2,270	0	0	0	0	6,870

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Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Washington State Ferries Capital Program (W)							838,172	379,013	339,938	226,826	155,520	193,155	2,102,769	4,235,393
WSF - Administrative and Systemwide							40,778	25,776	17,607	14,554	15,912	17,790	375	132,792
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,709	8,322	2,636	2,696	3,876	5,975	0	38,214
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,839	3,423	3,396	3,522	3,653	3,787	0	22,620
000	L2000041	Reservation System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,775	2,172	80	0	0	0	0	6,027
000	L2000042	Communications	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,665	1,854	0	0	0	0	0	3,519
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	902	1,298	0	0	0	0	0	2,200
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	905	311	323	335	348	361	375	2,958
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,759	5,908	5,059	5,353	5,641	5,935	0	38,655
999	998901J	WSF/Administrative Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,224	2,488	6,113	2,648	2,394	1,732	0	18,599
WSF - Emergency Repairs							20,072	4,935	4,000	4,000	4,000	4,000	0	41,007
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,072	4,935	4,000	4,000	4,000	4,000	0	41,007
WSF - New Vessels							401,224	191,385	73,000	0	0	0	0	665,609
000	944470A	64-Car Class Ferry Construction	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	208,551	861	0	0	0	0	0	209,412
000	L1000030	144 Auto Vessel	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	72,132	461	0	0	0	0	0	72,593
000	L1000063	#3 - 144-capacity Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	50,000	73,000	0	0	0	0	123,000
000	L2200038	#1 - 144-capacity Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86,433	47,724	0	0	0	0	0	134,157
000	L2200039	#2 - 144-capacity Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,108	92,339	0	0	0	0	0	126,447
WSF - Terminal Improvements							87,372	29,841	37,484	44,108	0	0	24,831	223,636
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,059	187	0	0	0	0	0	2,246
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	108	576	0	0	0	0	0	684
020	900024G	Shaw Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	45	0	0	0	0	0	56
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	138	207	1,041	0	0	0	0	1,386
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	885	141	0	0	0	0	0	1,026
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,396	74	0	0	0	0	0	1,470
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,139	2,257	0	0	0	0	248	23,644

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				TPA	Nickel	Other								
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,513	376	200	220	0	0	0	12,309
104	910414S	Kingston Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96	100	0	0	0	0	0	196
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	259	371	0	0	0	0	0	630
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,077	136	0	0	0	0	0	5,213
160	916008S	Southworth Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	313	386	0	0	0	0	0	699
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	864	125	0	0	0	0	0	989
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	333	57	0	0	0	0	740	1,130
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	261	62	0	0	0	0	0	323
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,066	45	0	0	0	0	0	2,111
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,869	108	0	0	0	0	0	1,977
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,134	1,805	0	0	0	0	0	9,939
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,673	20,301	36,243	43,888	0	0	0	131,105
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	178	95	0	0	0	0	23,843	24,116
998	998925A	Security System Upgrades Placeholder for W1	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,387	0	0	0	0	0	2,387
WSF - Terminal Preservation							90,502	35,252	156,178	77,360	69,005	61,572	366,489	856,358
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,485	958	0	0	2,339	11,464	6,944	35,190
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,490	7	0	0	0	0	8,672	17,169
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,451	0	0	0	0	0	2,808	5,259
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,516	1,098	0	94	395	278	6,458	13,839
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186	2,775	3,692	8,026	888	0	2,835	18,402
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,599	248	1,947	2,510	0	0	11,120	17,424
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,310	687	9,085	2,127	751	2,376	52,485	72,821
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,187	0	9	0	0	221	21,961	23,378
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,785	1,340	598	0	152	1,429	22,484	28,788
160	900005M	Fauntleroy Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	1,486	2,127	26,346	25,244	55,210
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,014	1,547	12,409	6	197	1,455	14,668	31,296
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	326	1,439	14,011	2,990	47	41	4,526	23,380

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				TPA	Nickel	Other								
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	3,193	0	0	0	397	11,638	15,272
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	685	0	0	0	338	530	12,981	14,534
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	308	3,010	0	0	112	1,222	25,767	30,419
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33,274	0	0	0	0	883	37,499	71,656
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	495	4,561	12	42	1,238	754	38,853	45,955
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,704	14,389	114,398	60,079	60,421	13,919	51,381	322,291
525	952515O	Mukilteo Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,361	0	6	0	0	147	252	4,766
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,275	0	11	0	0	110	7,913	9,309
WSF - Vessel Improvements							12,604	7,886	1,120	1,200	1,281	1,380	1,350,479	1,375,950
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	223	204	56	60	64	69	987	1,663
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	394	146	56	60	64	69	986	1,775
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	515	50	56	60	64	69	987	1,801
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205	169	56	60	64	69	987	1,610
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	383	101	56	60	64	69	987	1,720
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	266	140	56	60	64	69	987	1,642
000	944410G	MV Evergreen St Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	374	121	0	0	0	0	0	495
000	944412D	MV Klahowya Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	195	56	60	64	69	987	1,971
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	574	206	56	60	64	69	987	2,016
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	913	532	56	60	65	69	987	2,682
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	130	56	60	64	69	987	1,500
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	930	187	56	60	64	69	987	2,353
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	287	56	60	64	69	986	1,902
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,481	198	56	60	64	69	987	2,915
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,726	153	56	60	64	69	987	3,115
000	944451D	MV Hiyu Improvement	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	50	0	0	0	0	0	57
000	944452C	MV Rhododendron Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	0	0	0	0	0	0	61
000	944476B	MV Chetzemoka Improvements	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	441	56	60	64	69	987	1,677
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	332	385	56	60	64	69	987	1,953
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,043	150	56	60	64	69	987	2,429

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				TPA	Nickel	Other								
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	399	162	56	60	64	69	987	1,797
000	990051X	New Replacement Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,329,032	1,329,032
000	992011B	MV Chetzemoka Improvement (11-13)	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	0	0	0	900
000	998951F	Security System Upgrades Placeholder for W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,397	0	0	0	0	0	2,397
000	L1000008	144 Auto New Vessel #1 Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	855	855
000	L1100038	LNG Security Planning and Outreach	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	375	725	0	0	0	0	0	1,100
003	L1000009	144 Auto New Vessel #2 Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	854	854
004	944477B	MV Salish Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	173	56	60	64	69	987	1,732
012	944478C	MV Kennewick Improvements	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	126	584	56	60	64	69	987	1,946
WSF - Vessel Preservation							185,620	83,938	50,549	85,604	65,322	108,413	360,595	940,041
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,520	1,597	2,820	4,485	173	10,211	11,647	38,453
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,952	1,103	1,843	3,343	3,714	7,199	18,607	44,761
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,754	5,991	801	1,191	2,086	12,499	3,503	29,825
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,068	6,676	1,369	461	2,311	8,425	11,004	34,314
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,286	5,270	2,110	1,339	4,866	2,378	14,299	39,548
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,673	987	2,451	5,355	2,373	4,050	18,209	42,098
000	944410F	MV Evergreen St Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,368	10	0	0	0	0	0	2,378
000	944412C	MV Klahowya Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,627	2,489	3,442	1,122	302	3,263	2,966	19,211
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,686	1,340	1,042	4,281	631	107	6,369	17,456
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,870	23,737	8,773	1,232	168	5,677	17,316	72,773
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,327	3,706	3,154	4,399	14,621	303	14,930	51,440
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,754	4,429	5,222	2,933	1,923	2,176	20,183	51,620
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,916	6,913	702	1,553	8,523	996	9,383	41,986
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,916	4,458	414	2,339	506	7,336	22,076	66,045
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,729	1,992	6,998	1,462	1,188	2,879	13,312	54,560
000	944451C	MV Hiyu Preservation	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	585	10	0	0	0	0	0	595
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	221	2,472	1,581	6,427	485	8,050	19,236
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,238	3,850	540	16,517	943	5,711	31,784	64,583

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Washington State Ferries Capital Program (W)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,819	5,666	643	11,791	1,200	9,694	41,431	79,244
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,532	3,479	4,890	12,379	821	6,006	46,908	81,015
000	L1000006	144 Auto New Vessel #1 Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	249	2,964	7,137	14,050	24,400
000	L1000007	144 Auto New Vessel #2 Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	249	2,964	7,137	5,608	15,958
002	944477A	MV Salish Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7	231	4,345	4,276	2,212	13,047	24,118
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7	632	2,998	2,342	2,532	15,913	24,424

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2013-15 Biennium -- 2014 Supplemental
Rail Program (Y)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Rail Program (Y)							204,956	484,897	355,440	17,057	20,300	28,300	25,900	1,136,850
Freight Rail - Track Improvements							1,213	32	5,000	0	0	0	0	6,245
000	F01030C	Bellingham - Waterfront Restoration	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	470	25	5,000	0	0	0	0	5,495
000	L1000053	Port of Royal Slope Improvements	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	743	7	0	0	0	0	0	750
Freight Rail - Track Preservation							19,575	3,215	855	855	550	550	1,650	27,250
000	744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	356	0	0	0	0	0	356
000	F01111A	Palouse River and Coulee City RR - Acquisition	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,319	16	0	0	0	0	0	15,335
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,256	2,843	855	855	550	550	1,650	11,559
Freight Rail - Train Investments							1,507	339	127	0	0	0	0	1,973
000	701301A	Statewide - Washington Produce Rail Car Pool	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,507	339	127	0	0	0	0	1,973
Freight Rail - Grant Program							881	4,001	2,750	2,750	2,750	2,750	8,250	24,132
000	700410A	Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	340	0	0	0	0	0	340
000	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	675	0	0	0	0	0	675
000	710420A	Spokane County - Geiger Spur (2011 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	198	0	0	0	0	0	0	198
000	711311A	Maytown Sand & Gravel LLC (2013 FRAP)	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,021	0	0	0	0	0	1,021
000	727310A	Port of Walla Walla Build/Relocate Tracks (2013 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	751	0	0	0	0	0	751
000	740510A	Cascade and Columbia River Railroad (2011 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	683	1	0	0	0	0	0	684
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	51	2,750	2,750	2,750	2,750	8,250	19,301
000	L2220046	Lincoln County Economic Development (FRAP 2013)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,162	0	0	0	0	0	1,162

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Rail Program (Y)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Freight Rail - Loan Program							776	7,699	5,000	5,000	5,000	5,000	16,000	44,475
000	711010H	Tacoma Rail - Yard Tracks 8 & 9 (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	823	0	0	0	0	0	823
000	711010I	Tacoma Rail - Taylor Way Track Rehabilitation (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,105	0	0	0	0	0	1,105
000	711010J	Tacoma Rail - West Loop Track (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	516	0	0	0	0	0	516
000	711010K	Tacoma Rail - East Loop Track (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	773	0	0	0	0	0	773
000	711010L	Tacoma Rail - Port Pass Track Upgrade (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	251	0	0	0	0	0	251
000	711010M	Tacoma Rail - North Yard Track Upgrade (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	367	0	0	0	0	0	367
000	727310B	Port of Walla Walla Build/Relocate Tracks (2013 FRIB)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	251	0	0	0	0	0	251
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	776	1,949	5,000	5,000	5,000	5,000	16,000	38,725
000	L1100064	Port of Everett (FRIB 2013)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	0	0	0	0	0	900
000	L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	364	0	0	0	0	0	364
000	L2220052	City of Richland Horn Rapids Rail Siding Construction (2013 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	400
Passenger Rail - Track Improvements							124,502	31,695	0	0	0	0	0	156,197
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	96,558	23,072	0	0	0	0	0	119,630
000	P01008C	Tacoma - Bypass of Pt. Defiance	02, 27, 28, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,791	874	0	0	0	0	0	16,665
000	P01105A	Blaine - Customs Facility Siding	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,092	7,710	0	0	0	0	0	9,802
000	P01201A	King Street Station - Track Improvements	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,061	39	0	0	0	0	0	10,100
Passenger Rail - Train Investments							6,141	2,858	0	0	0	0	0	8,999
000	P02001A	Cascades Train Sets - Overhaul	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,141	2,858	0	0	0	0	0	8,999

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Rail Program (Y)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Passenger Rail - High Speed Rail Grant Investments							50,361	435,058	341,708	8,452	12,000	20,000	0	867,579
000	700000C	Amtrak Cascades New Train Set (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	31,500	7,272	0	0	0	0	38,772
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,551	28,143	16,860	452	0	0	0	53,006
000	700000F	Corridor Reliability Supplemental Work (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	9,124	7,192	0	0	0	0	16,357
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	30,033	17,368	0	0	0	0	47,401
000	727016A	West Vancouver Freight Access Project (ARRA)	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,887	13,359	0	0	0	0	0	15,246
000	751021A	Vancouver - New Middle Lead (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	7,260	2,413	0	0	0	0	9,757
000	752000A	Corridor Reliability Upgrades - North__(ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	20,577	34,218	0	0	0	0	54,823
000	754041A	Blaine - Swift Customs Facility Siding (ARRA)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,656	0	0	0	0	0	4,656
000	798999F	ARRA Unallocated Contingency	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,150	13,645	0	0	0	0	23,795
000	L2200027	Higher Speed Rail Reserve - State funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	8,000	12,000	20,000	0	40,000
000	P01101A	Mt Vernon - Siding Upgrade	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,833	8,375	0	0	0	0	0	10,208
005	730220A	Tacoma- D to M Street Connection (ARRA)	27, 29	<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)	02, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,220	35,944	52,032	0	0	0	0	90,196
005	750610A	Tukwila Station (FY09 Residual)	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	8,050	0	0	0	0	0	8,175
005	751014A	Advanced Signal System (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	990	51,646	5,577	0	0	0	0	58,213
005	751020A	Vancouver- Yard Bypass Track (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	21,773	5,375	0	0	0	0	27,471
005	751030A	Kelso Martin's Bluff- New Siding (ARRA)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	537	10,340	22,819	0	0	0	0	33,696
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	315	16,235	18,890	0	0	0	0	35,440
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	870	36,511	82,214	0	0	0	0	119,595
005	751040A	Corridor Reliability Upgrades- South (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,019	61,743	11,019	0	0	0	0	87,781
005	754021A	Everett- Storage Track (ARRA)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,857	1,682	0	0	0	0	0	3,539
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,351	44,814	0	0	0	0	51,165
005	770230A	King Street Station Seismic Retrofit (FY2010)	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,681	6	0	0	0	0	0	16,687

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Local Programs Program (Z)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Local Programs Program (Z)							60,703	75,482	9,809	9,809	9,809	9,809	9,809	185,230
SR 20, Island County - Safety Improvements							108	788	0	0	0	0	0	896
020	L2200040	Parker Road - SR 20 Realign and Transit Park	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	108	788	0	0	0	0	0	896
SR 522, Seattle to Monroe - Corridor Improvements							650	1,100	0	0	0	0	0	1,750
522	L1000055	SR 522 Improvements / 61st Ave NE and NE 181st Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	1,100	0	0	0	0	0	1,750
Studies & System Analysis							591	1,409	0	0	0	0	0	2,000
432	L1000056	SR 432 Rail Realignment and Highway Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	591	1,409	0	0	0	0	0	2,000
FMSIB Projects							9,481	5,765	0	0	0	0	0	15,246
000	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,358	3,265	0	0	0	0	0	8,623
000	1LP902F	Strander Blvd/SW 27th St Connection	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,123	2,500	0	0	0	0	0	6,623
Improvement - Park & Rides							2,463	37	0	0	0	0	0	2,500
000	1LP604E	Island Transit Park and Ride Development	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,463	37	0	0	0	0	0	2,500
Safety - Intersection & Spot Improvements							15	660	0	0	0	0	0	675
000	L1000052	South Wapato and McDonald Road Intersection Safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	485	0	0	0	0	0	500
303	330324A	SR 303/Ridgetop Blvd - Install Signal	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	175	0	0	0	0	0	175
Safety - Rest Areas							0	3,126	0	0	0	0	0	3,126
101	3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facility	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,126	0	0	0	0	0	3,126
Safety - Roadside Improvements							1,750	1,050	0	0	0	0	0	2,800
516	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,750	1,050	0	0	0	0	0	2,800

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Local Programs Program (Z)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			Prior	2013-15	2015-17	2017-19	2019-21	2021-23	Future	Total
				TPA	Nickel	Other								
Road Preservation - Asphalt							2,576	1,201	0	0	0	0	0	3,777
908	1LP611A	SR 908 - Pavement Rehabilitation	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,576	1,201	0	0	0	0	0	3,777
Local Programs - Improvement Projects							1,993	7,456	1,809	1,809	1,809	1,809	1,809	18,494
000	L1100047	Alder Avenue Reconstruction/8th Street to 5th Street	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	486	0	0	0	0	0	500
000	L1100049	Scott Avenue Reconnection Project	18	<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	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	83	0	0	0	0	0	100
000	L2200088	City of Covington, 156th/160th Rehab	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	380	0	0	0	0	0	380
000	L2200089	City of Bellingham - Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	0	0	0	0	0	350
000	L2220054	San Juan County Guard Rail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	50	0	0	0	0	0	50
000	RVRSIDE	Riverside Ave Extension Project.	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	577	1,823	0	0	0	0	0	2,400
998	0LP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,360	1,809	1,809	1,809	1,809	1,809	1,809	12,214
999	L1000032	Lake Forest Park Park and Ride	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25	475	0	0	0	0	0	500
Local Programs - Pedestrian Safety							41,076	52,890	8,000	8,000	8,000	8,000	8,000	133,966
101	L1100046	Pedestrian Lighting for Chehalis River Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	443	0	0	0	0	0	445
998	0LP600P	Pedestrian Safety/Safe Route to Schools	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41,074	52,447	8,000	8,000	8,000	8,000	8,000	133,521
Total All Projects							12,621,022	4,948,365	2,820,166	1,211,120	970,832	928,888	4,543,406	28,043,799

LEAP Transportation Document 2014-3 as developed March 10, 2014
 Early Design, Preliminary Engineering and Right-of-Way Investments

Project Title	2011-13 Actual Expenditures	2013-15 Appropriation	Total	Scope of Funded Work	Leg. Dist(s)
I-5 Federal Way - Triangle Vicinity Improvements	\$170,443	\$2,329,557	\$2,500,000	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	\$782,145	\$2,217,855	\$3,000,000	Completes the right of way acquisition plan and reevaluation of NEPA.	25, 31
JBLM Corridor	\$356,618	\$5,493,382	\$5,850,000	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,
SR 520 Bellevue Corridor Improvements - East End	\$742,930	\$3,757,070	\$4,500,000	Complete Interchange Justification Report for 124th St interchange and 148th St. Complete preliminary design (30%).	48
SR 509 Des Moines to SeaTac Freight and Congestion Relief - New Corridor	\$673,938	\$4,326,062	\$5,000,000	Complete NEPA reevaluation and tolling financial analysis; update design and provide for property management.	33
SR 9/Marsh Road to 2nd Street Interchange - Widening (aka - Snohomish River Bridge Replacement)	\$351,195	\$298,805	\$650,000	Advance preliminary and geotechnical engineering on the Snohomish River Bridge Replacement project.	44
North Spokane Corridor	\$1,224,054	\$3,775,946	\$5,000,000	Develop preliminary bridge plans, complete environmental analysis and geometric alignments, finalize railroad design, and begin purchase of long lead time right of way.	3, 4,6,7
I-82 Yakima - Union Gap Economic Development Improvements	\$202,139	\$1,797,861	\$2,000,000	Pre-design activities, environmental analysis, and complete traffic analysis.	13, 14
SR 3/SR 304 Bremerton Interchange Improvement	\$65,876	\$434,124	\$500,000	Begin environmental documentation and preliminary design.	26
I-82 West Richland--Red Mountain	\$187,383	\$812,617	\$1,000,000	Purchase right-of-way and complete environmental documentation on the project.	8, 16
	\$4,756,721	\$25,243,279	\$30,000,000		

Transportation Budget – Agency Detail

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TRANSPORTATION AGENCIES

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2013-15 Revised Transportation Budget (2014 Supp)

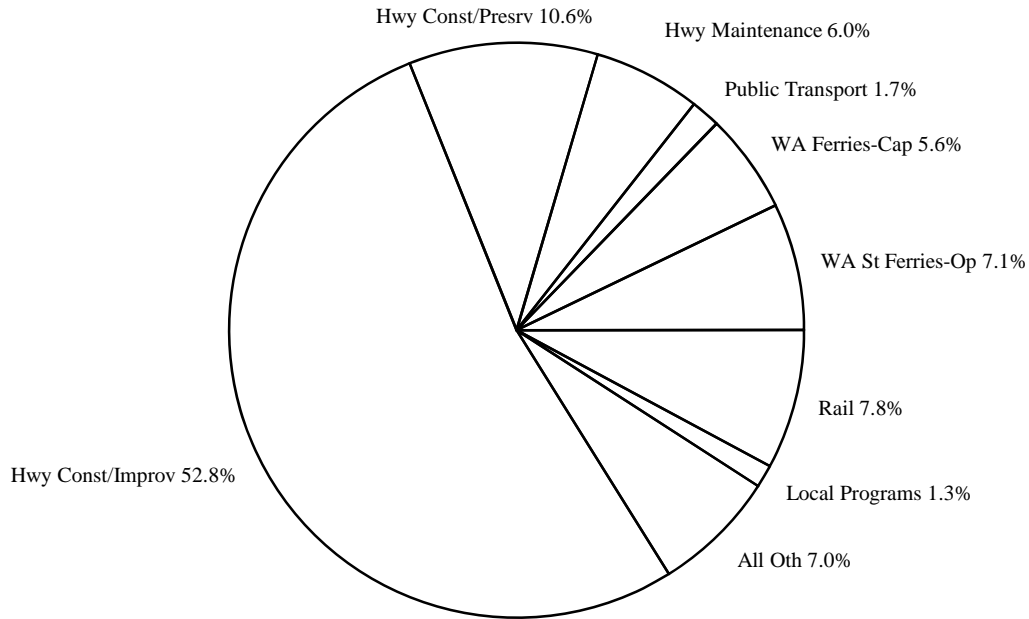
Chapter 222, Laws of 2014, Partial Veto (ESSB 6001)

Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital



Program	2013-15		2013-15
	Original	2014 Supp	Revised
Pgm I - Hwy Const/Improvements	3,478,146	94,438	3,572,584
Pgm P - Hwy Const/Preservation	698,600	19,863	718,463
Pgm M - Highway Maintenance	407,040	1,318	408,358
Pgm V - Public Transportation	109,737	1,893	111,630
Pgm W - WA State Ferries-Cap	291,348	87,665	379,013
Pgm X - WA State Ferries-Op	485,197	-1,672	483,525
Pgm Y - Rail	409,404	121,519	530,923
Pgm Z - Local Programs	69,842	16,879	86,721
All Other Programs	463,838	8,629	472,467
Total	6,413,152	350,532	6,763,684

2013-15 Revised Transportation Budget (2014 Supp)

Chapter 222, Laws of 2014, Partial Veto (ESSB 6001)

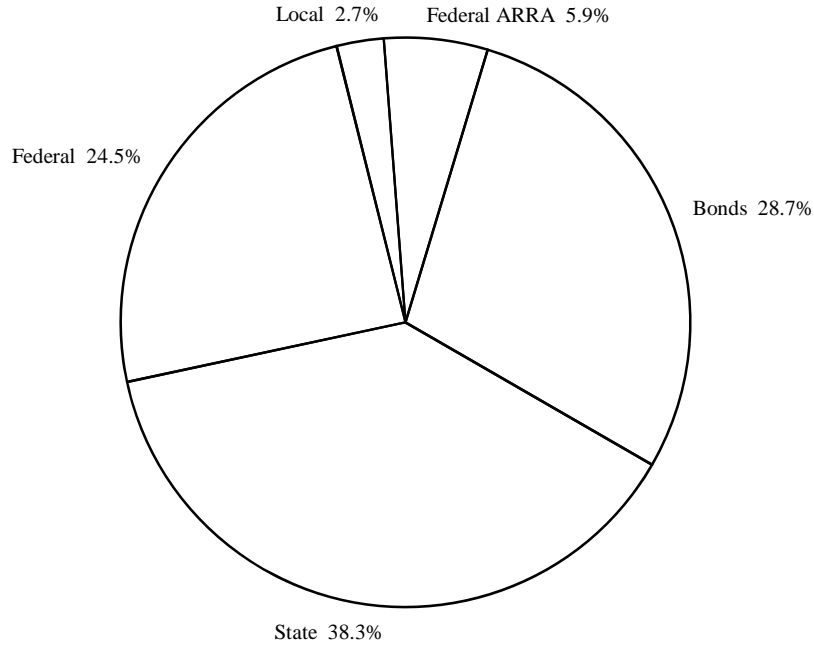
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Total Operating and Capital



Fund Type	2013-15 Original	2014 Supp	2013-15 Revised
State	2,320,792	270,128	2,590,920
Federal	1,507,926	147,322	1,655,248
Local	172,905	7,671	180,576
Federal ARRA	319,443	78,347	397,790
Bonds	2,092,086	-152,936	1,939,150
Total	6,413,152	350,532	6,763,684

**Department of Transportation
 Program B - Toll Operations & Maintenance - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	62,688
Total Maintenance Changes	-39
Policy Changes - Other	
1. Toll Operations Vendor Cost	358
2. CSC Procurement	3,162
3. I-405 Express Toll Lanes	2,019
Policy -- Other Total	5,539
Policy Changes - Comp	
4. State Employee Health Insurance	-33
Policy -- Comp Total	-33
2013-15 Revised Appropriations	68,155

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.

developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

1. **Toll Operations Vendor Cost** - Funding is provided for additional contract costs related to cash and toll collection systems on the Tacoma Narrows Bridge. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
2. **CSC Procurement** - Funding is provided to procure and transition to a new customer service center (CSC). \$278,000 of the Tacoma Narrows Toll Bridge Account, \$526,000 of the State Route 520 Corridor Account, and \$26,000 of the High-Occupancy Toll Lanes Account are for ongoing costs related to a market adjustment for vendor services. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operations Account-State, Tacoma Narrows Toll Bridge Account-State) *One-time*
3. **I-405 Express Toll Lanes** - Funding is provided for transponders and staff costs necessary to bring the I-405 express lanes online. Of the funding provided, \$519,000 must be placed in unallotted status by the office of financial management until a plan to begin tolling the I-405 express toll lanes during the summer of 2015 is finalized and approved by the Office of Financial Management, in consultation with the Chairs and Ranking Member of the Transportation Committees of the Legislature. (I-405 Express Toll Lanes Operations Account-State) *One-time*
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was

**Department of Transportation
 Program C - Information Technology**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	72,056
Total Maintenance Changes	109
Policy Changes - Comp	
1. State Employee Health Insurance	-163
Policy -- Comp Total	-163
2013-15 Revised Appropriations	72,002

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT) operations and program delivery. This program operates, preserves, and maintains WSDOT 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. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
Program D - Facilities - Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	26,251
Total Maintenance Changes	-74
Policy Changes - Comp	
1. State Employee Health Insurance	-63
Policy -- Comp Total	-63
2013-15 Revised Appropriations	26,114

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. State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Transportation
Program D - Facilities - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	21,531
Policy Changes - Other	
1. Capital Projects	1,144
2. Building Code Compliance	434
3. Stormwater Permit Compliance	750
Policy -- Other Total	2,328
2013-15 Revised Appropriations	23,859

Comments:

This activity includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving WSDOT assets. This program also completes preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

- 1. Capital Projects** - The 2014 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. Funding is adjusted to align with the project list. (Transportation Partnership Account-State, Motor Vehicle Account-State)
One-time
- 2. Building Code Compliance** - Funding is provided to address fire and life safety deficiencies at the Northup Maintenance Facility in Bellevue. (Motor Vehicle Account-State) *One-time*
- 3. Stormwater Permit Compliance** - Funding is provided for capital projects in Spokane and Lakewood related to stormwater requirements under the National Pollutant Discharge Elimination System permit. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program F - Aviation
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	9,511
Total Maintenance Changes	-9
Policy Changes - Other	
1. Increase Airport Aid Grants	565
Policy -- Other Total	565
Policy Changes - Comp	
2. State Employee Health Insurance	-8
Policy -- Comp Total	-8
2013-15 Revised Appropriations	10,059

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. **Increase Airport Aid Grants** - Additional funding is provided for the Airport Aid program to address paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State) *Ongoing*

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
 Program H - Program Delivery Mgmt & Support**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	48,357
Total Maintenance Changes	-199
Policy Changes - Other	
1. Sale of Surplus Properties	1,453
Policy -- Other Total	1,453
Policy Changes - Comp	
2. State Employee Health Insurance	-174
Policy -- Comp Total	-174
2013-15 Revised Appropriations	49,437

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. Headquarter's 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. **Sale of Surplus Properties** - Funding is provided to support increased departmental efforts to dispose of surplus property. These additional resources are expected to generate between \$3 million to \$5 million in additional revenue per biennium. (Motor Vehicle Account-State) *Ongoing*

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
Program I - Highway Construction/Improvements**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	3,478,146
Policy Changes - Other	
1. Capital Projects	-29,338
2. Adjust to Full Bond Appropriation	146,643
3. Interstate 5 Seneca Project	2,131
4. US 2/N Wenatchee - Easy Street	7
5. SR 167 Access Study	536
6. SR 520 Cost Overrun	26,062
7. Program Efficiencies	-51,603
Policy -- Other Total	94,438
2013-15 Revised Appropriations	3,572,584

Comments:

The Improvement Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. **Capital Projects** - Funding is provided for capital transportation projects that improve the mobility, safety, environment, and economic vitality of the state. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*
2. **Adjust to Full Bond Appropriation** - Funding is adjusted to continue to provide the full appropriation authority in the state route 520 corridor account to construct the SR 520 floating bridge replacement project. The excess appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State) *One-time*
3. **Interstate 5 Seneca Project** - Funding is provided to begin preliminary engineering for a project to add an additional northbound lane on I-5 between Seneca Street and the Olive Way off ramp, install metering on the Cherry Street to northbound I-5 ramp and the northbound I-5 collector-distributor ramp, and extend the Active Traffic Management System on northbound I-5 to SR 520 to improve mobility along the corridor. The majority of federal funding was obtained from a grant awarded by the Puget Sound Regional Council. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
4. **US 2/N Wenatchee - Easy Street** - Funding is provided to study the feasibility of changes to the intersection of US 2 and Easy Street. The total cost for the study is \$50,000, with WSDOT supplying the state match of \$7,000 for federal funds

supplied by the Wenatchee Valley Transportation Council. (Motor Vehicle Account-State) *One-time*

5. **SR 167 Access Study** - Funding is provided to study and implement a more efficient way to operate the SR 167 High Occupancy Toll (HOT) lanes facility. This operational change should improve performance of the system for High Occupancy Vehicle (HOV) users, toll-paying customers and Transit, providing a more reliable and efficient movement of people, goods and services. Federal funding is from a 2012 grant from the Value Pricing Pilot program awarded by the Federal Highway Administration. (Motor Vehicle Account- State, Motor Vehicle Account- Federal) *One-time*
6. **SR 520 Cost Overrun** - Funding is provided to pay for the \$26 million in overrun costs incurred during the 2013-15 biennium related to known change orders, additional sales tax, and future risks associated with pontoon design errors on the SR 520 Floating Bridge and HOV project (8BI1003). It is anticipated that an additional \$144 million in funding will be needed in future biennia to cover the additional \$170 million in cost overruns beyond the \$250 million initial risk reserve on the project. The total cost of the overrun including the initial risk reserve is \$420 million.

The \$420 million overrun consists of the following components: \$208 million is specifically due to pontoon design errors; \$134 million is related to other change orders; \$62 million is related to future risks associated with the ongoing construction that is anticipated to last until the floating bridge and landings construction is complete; and \$16 million is due to increased sales tax on the additional construction. (Transportation Partnership Account-State, State Route 520 Corridor Account-State) *One-time*

7. **Program Efficiencies** - Funding is reduced to reflect anticipated savings of \$24.4 million in Transportation Partnership Account funds and \$27.2 million in federal funds through efficiencies and favorable bids on projects during the

Department of Transportation
Program I - Highway Construction/Improvements

2013-15 biennium that will be used to offset cost overruns related to known change orders, additional sales tax, and future risks associated with pontoon design errors on the SR 520 Floating Bridge Replacement and HOV project. By the end of the 2015-17 biennium, the Legislature anticipates that the cost overruns on the SR 520 Floating Bridge Replacement and HOV project will be funded by \$33.9 million in savings on Transportation Partnership funded projects, \$27.2 million in federally funded projects, and \$111 million in triple pledge bond proceeds. (Transportation Partnership Account-State, Motor Vehicle Account-Federal) *One-time*

**Department of Transportation
 Program K - Public/Private Partnership - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	570
Total Maintenance Changes	-1
Policy Changes - Other	
1. Road User Charge Analysis	21
Policy -- Other Total	21
Policy Changes - Comp	
2. State Employee Health Insurance	-1
Policy -- Comp Total	-1
2013-15 Revised Appropriations	589

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 Charge Analysis** - Funding is provided for Washington State's share of a multistate effort to develop strategies and methods for addressing the manner in which potential road usage charges would apply in interstate travel. A report must be submitted to the Governor and the Legislature by September 1, 2014. (Motor Vehicle Account-State) *One-time*

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
Program M - Highway Maintenance and Operations**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	407,040
Total Maintenance Changes	-2,010
Policy Changes - Other	
1. Stormwater Permit Compliance	1,710
2. Local Govt. Stormwater Utility Fees	1,300
3. Known Third Party Damages	1,500
	4,510
Policy -- Other Total	
Policy Changes - Comp	
4. State Employee Health Insurance	-1,182
	-1,182
Policy -- Comp Total	
2013-15 Revised Appropriations	408,358

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. **Stormwater Permit Compliance** - Funding is provided to continue implementing the agency's statewide stormwater management responsibilities to meet the requirements of the National Pollutant Discharge Elimination System permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *Ongoing*

2. **Local Govt. Stormwater Utility Fees** - Funding is provided for stormwater utility fees assessed by local governments as authorized by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) *Ongoing*

3. **Known Third Party Damages** - Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from the known third parties. (Motor Vehicle Account-State) *Ongoing*

4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Transportation
Program P - Highway Construction/Preservation

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	698,600
Policy Changes - Other	
1. Capital Projects	19,863
Policy -- Other Total	19,863
2013-15 Revised Appropriations	718,463

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. **Capital Projects** - Funding is provided for capital projects that preserve investments in state roadways, facilities, bridges and other transportation-related structures. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*

Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	52,804
Total Maintenance Changes	-281
Policy Changes - Comp	
1. State Employee Health Insurance	-168
Policy -- Comp Total	-168
2013-15 Revised Appropriations	52,355

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. State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
 Program Q - Traffic Operations - Capital**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	11,153
Policy Changes - Other	
1. Capital Projects	3,114
Policy -- Other Total	3,114
2013-15 Revised Appropriations	14,267

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.

- Capital Projects** - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local)
Ongoing

**Department of Transportation
 Program S - Transportation Management and Support**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	28,284
Total Maintenance Changes	-119
Policy Changes - Other	
1. On the Job Training Grants	250
2. DBE Community Engagement	200
Policy -- Other Total	450
Policy Changes - Comp	
3. State Employee Health Insurance	-125
Policy -- Comp Total	-125
2013-15 Revised Appropriations	28,490

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **On the Job Training Grants** - Federal expenditure authority is increased for expected on-the-job training grants. (Motor Vehicle Account-Federal) *One-time*
2. **DBE Community Engagement** - Funding is provided for a Disadvantaged Business Enterprise community engagement position to increase the pool of disadvantaged businesses available for agency contracts. (Motor Vehicle Account-State) *One-time*
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	48,565
Total Maintenance Changes	-154
Policy Changes - Other	
1. Federal Planning Grants	1,200
Policy -- Other Total	1,200
Policy Changes - Comp	
2. State Employee Health Insurance	-137
Policy -- Comp Total	-137
2013-15 Revised Appropriations	49,474

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

1. **Federal Planning Grants** - Federal expenditure authority is increased for expected federal funding for pilot projects, demonstration projects, studies, and Phase II implementation of the Strategic Highway Research Program. (Motor Vehicle Account-Federal) *One-time*
2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
Program U - Charges from Other Agencies**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	82,068
Total Maintenance Changes	-5,002
Policy Changes - Other	
1. Vendor Management Fee	600
Policy -- Other Total	600
2013-15 Revised Appropriations	77,666

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, Department of Enterprise Services, Risk Management, Attorney General, Office of Financial Management, and others.

- 1. Vendor Management Fee** - Funding is provided for the Department of Enterprise Services to manage the three statewide fuel contracts at \$100,000 per year, per contract. Two contracts are for marine (ferry) fuel, and one contract is for land-based vehicle and equipment fuel through the Transportation Equipment Fund . (Motor Vehicle Account-State) *One-time*

**Department of Transportation
 Program V - Public Transportation**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	109,737
Total Maintenance Changes	1,610
Policy Changes - Other	
1. Oversight of State Grant Programs	300
Policy -- Other Total	300
Policy Changes - Comp	
2. State Employee Health Insurance	-17
Policy -- Comp Total	-17
2013-15 Revised Appropriations	111,630

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. **Oversight of State Grant Programs** - Funding is provided for administration of the Regional and Rural Mobility Grant programs for the remainder of the biennium. (Multimodal Transportation Account-State) *One-time*
2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	291,348
Policy Changes - Other	
1. Capital Projects	<u>87,665</u>
Policy -- Other Total	87,665
2013-15 Revised Appropriations	379,013

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 22 vessels and 20 terminals.

1. **Capital Projects** - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Various Accounts) *Ongoing*

Department of Transportation
Program X - Washington State Ferries - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	485,197
Total Maintenance Changes	-563
Policy Changes - Other	
1. Terminal Traffic Attendant	71
Policy -- Other Total	71
Policy Changes - Comp	
2. State Employee Health Insurance	-1,180
Policy -- Comp Total	-1,180
2013-15 Revised Appropriations	483,525

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. WSF also operates a maintenance facility at Eagle Harbor.

1. **Terminal Traffic Attendant** - Funding is provided for one additional traffic attendant for ferry terminal traffic control at the Fauntleroy ferry terminal. (Puget Sound Ferry Operations Account-State) *One-time*

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

**Department of Transportation
 Program Y - Rail - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	32,924
Total Maintenance Changes	-10
Policy Changes - Other	
1. Short Line Rail Assessment	150
2. State Support for Amtrak Cascades	12,970
Policy -- Other Total	13,120
Policy Changes - Comp	
3. State Employee Health Insurance	-8
Policy -- Comp Total	-8
2013-15 Revised Appropriations	46,026

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Short Line Rail Assessment** - Funding is provided to develop an inventory of short line rail infrastructure condition. (Multimodal Transportation Account-State) *One-time*
2. **State Support for Amtrak Cascades** - Funding is provided for increased Amtrak Cascades passenger rail service costs related to federal requirements under the Passenger Rail Investment and Improvement Act of 2008, which requires states to cover the full subsidy of all regional services. (Multimodal Transportation Account-State) *Ongoing*
3. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	376,480
Policy Changes - Other	
1. Capital Projects	<u>108,417</u>
Policy -- Other Total	108,417
2013-15 Revised Appropriations	484,897

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Capital Projects** - Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Various Accounts) *Ongoing*

Department of Transportation
Program Z - Local Programs - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	11,304
Total Maintenance Changes	-33
Policy Changes - Comp	
1. State Employee Health Insurance	-32
Policy -- Comp Total	-32
2013-15 Revised Appropriations	11,239

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 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. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Transportation
Program Z - Local Programs - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Original Appropriations	58,538
Policy Changes - Other	
1. Capital Projects	16,944
Policy -- Other Total	16,944
2013-15 Revised Appropriations	75,482

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. **Capital Projects** - Funding is provided for various local priority projects and the Pedestrian/Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts)
Ongoing

2013-15 Revised Transportation Budget (2014 Supp)

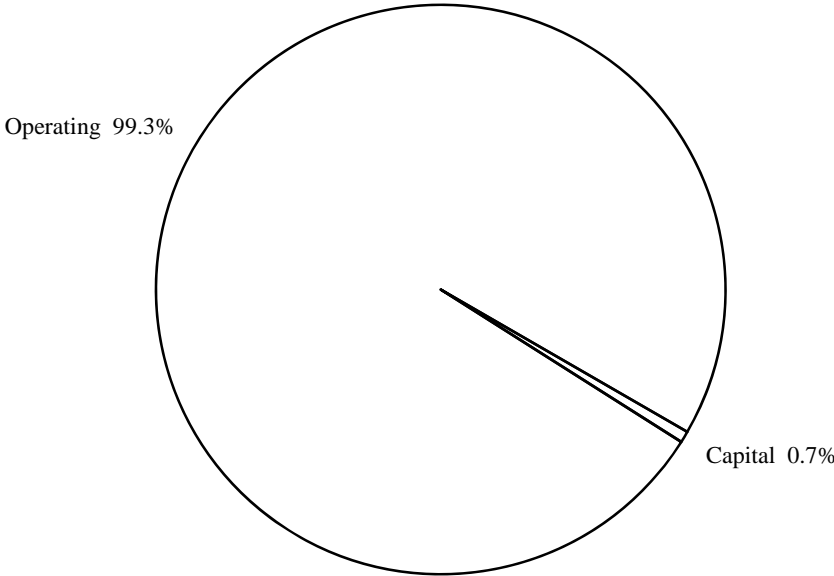
Chapter 222, Laws of 2014, Partial Veto (ESSB 6001)

Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

Total Operating and Capital



Program	2013-15 Original	2014 Supp	2013-15 Revised
Capital	1,926	735	2,661
Operating	405,357	-3,807	401,550
Total	407,283	-3,072	404,211

Washington State Patrol - Operating
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	405,357
Total Maintenance Changes	-3,783
Policy Changes - Other	
1. Data Center Relocation Funding	1,318
Policy -- Other Total	1,318
Policy Changes - Comp	
2. State Employee Health Insurance	-1,342
Policy -- Comp Total	-1,342
2013-15 Revised Appropriations	401,550

Comments:

The Washington State Patrol (WSP) was created in 1933 and provides traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. The 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 funded by both the transportation and omnibus operating budgets.

1. **Data Center Relocation Funding** - Funding is provided for equipment and services necessary to complete the migration from the Cleveland Ave. Data Center in Tumwater to the State Data Center in Olympia. (State Patrol Highway Account-State) *One-time*

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

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.

Washington State Patrol - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	1,926
Policy Changes - Other	
1. Everett Weigh Station Reconstr.	350
2. Kelso Roof Replacement	85
3. Pavement Preservation	250
4. Replace HVAC-Kennewick Detachment	50
Policy -- Other Total	735
2013-15 Revised Appropriations	2,661

Comments:

The Washington State Patrol (WSP) owns and rents several facilities statewide. The agency manages a capital program, which includes both minor works and capital improvements.

1. **Everett Weigh Station Reconstr.** - Funding is provided for the replacement of the Everett scale house. (State Patrol Highway Account-State) *One-time*
2. **Kelso Roof Replacement** - Funding is provided to replace the Kelso detachment roof. (State Patrol Highway Account-State) *One-time*
3. **Pavement Preservation** - Funding is provided for asphalt repairs on the driveways and parking areas at the Kennewick detachment, Wenatchee district headquarters, and Spokane district headquarters. (State Patrol Highway Account-State) *One-time*
4. **Replace HVAC-Kennewick Detachment** - Funding is provided to replace the three air conditioner units at the Kennewick detachment. (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
2013-15 Original Appropriations	249,235
Total Maintenance Changes	-1,132
Policy Changes - Other	
1. E2SHB 1129 Ferry Vessel Replacement	229
2. E2SHB 1902 Trailer License Plates	96
3. HB 2100 Seattle U License Plates	42
4. HB 2700 Breast Cancer License Plate	46
5. EHB 2752 WA State Tree Plates	42
6. HB 2741 Initial Vehicle Reg	32
7. SSB 5467 Vehicle Owner Lists	36
8. Ignition Interlock Device	215
9. Modernize Vehicle Field Offices	1,348
10. Data Center Move	1,200
11. Driver's License Issuance System	1,491
12. Prorate and Fuel Tax System	2,355
13. Business & Technology Modernization	5,286
14. 2ESSB 5785 License Plates	289
15. Tow Truck Services	82
16. Off-Road Vehicles	321
17. Governor Veto	-138
Policy -- Other Total	12,972
Policy Changes - Comp	
18. State Employee Health Insurance	-831
Policy -- Comp Total	-831
2013-15 Revised Appropriations	260,244

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

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| <p>1. E2SHB 1129 Ferry Vessel Replacement - Funding is provided for implementation of ESSHB 1129 (Ferry Vessel Replacement). (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>2. E2SHB 1902 Trailer License Plates - Funding is provided for implementation of ESSHB 1902 (Trailer License Plates). This bill did not pass. Please see Governor Veto item below. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>3. HB 2100 Seattle U License Plates - Funding is provided for implementation of HB 2100 (Seattle University License Plates). (Motor Vehicle Account-State) <i>One-time</i></p> <p>4. HB 2700 Breast Cancer License Plate - Funding is provided for implementation of HB 2700 (Breast Cancer Awareness License Plates). (Motor Vehicle Account-State) <i>One-time</i></p> <p>5. EHB 2752 WA State Tree Plates - Funding is provided for implementation of EHB 2752 (Washington State Tree License Plates). This bill did not pass. Please see Governor Veto item below. (Motor Vehicle Account-State) <i>One-time</i></p> | <p>6. HB 2741 Initial Vehicle Reg - Funding is provided for implementation of HB 2741 (Initial Vehicle Registration). (Motor Vehicle Account-State) <i>One-time</i></p> <p>7. SSB 5467 Vehicle Owner Lists - Funding is provided for implementation of SSB 5467 (Vehicle Owner List Furnishment Requirements). (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>8. Ignition Interlock Device - Funding is provided for increased requests for subsidized ignition interlock devices for indigent drivers. (Ignition Interlock Device Revolving Account-State) <i>Ongoing</i></p> <p>9. Modernize Vehicle Field Offices - Funding is provided to update Department of Licensing field office and county auditor offices to an ethernet network. (Motor Vehicle Account-State, Highway Safety Fund-State, DOL Services Account-State) <i>Ongoing</i></p> <p>10. Data Center Move - Funding is provided to move existing information technology equipment to the new State Data Center. (Highway Safety Account-State, Motor Vehicle Account-State) <i>One-time</i></p> <p>11. Driver's License Issuance System - Funding is provided for the acquisition and implementation of an updated Central Issuance System for the production and distribution of driver's</p> |
|---|--|

Department of Licensing

licenses and identification cards. (Highway Safety Account-State) *Ongoing*

12. **Prorate and Fuel Tax System** - Funding is provided to purchase a new prorate and fuel tax system. (Motor Vehicle Account-State) *Ongoing*
13. **Business & Technology Modernization** - Funding is provided for the business and technology modernization plan, including data cleanup and the development of business process rules for the driver and vehicle computer systems. (Highway Safety Account-State) *Ongoing*
14. **2ESSB 5785 License Plates** - Funding is provided for implementation of SESSB 5785 (License Plates). (Motor Vehicle Account-State) *Ongoing*
15. **Tow Truck Services** - Funding is adjusted to reflect the fiscal note for Chapter 37, Laws of 2013. (Motor Vehicle Account-State) *Ongoing*
16. **Off-Road Vehicles** - Funding is provided for implementation of Chapter 23, Laws of 2013, concerning off-road vehicles. (Motor Vehicle Account-State) *Ongoing*
17. **Governor Veto** - The funding authority provided to implement E2SHB 1902 (Trailer License Plates) and EHB 2752 (WA State Tree Plates) was vetoed since the bills did not pass.
18. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (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
2013-15 Original Appropriations	81,187
Total Maintenance Changes	23,505
Policy Changes - Comp	
1. State Employee Health Insurance	-12
Policy -- Comp Total	-12
2013-15 Revised Appropriations	104,680

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 composed 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. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	29,538
Policy Changes - Other	
1. FMSIB Project Funding	2,882
2. Administrative Cost Increases	8
3. FMSIB Staffing	-30
4. Governor Veto	25
Policy -- Other Total	2,885
Policy Changes - Comp	
5. State Employee Health Insurance	-3
Policy -- Comp Total	-3
2013-15 Revised Appropriations	32,420

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. **FMSIB Project Funding** - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board (FMSIB). (Various Accounts) *One-time*
2. **Administrative Cost Increases** - Funding is provided for travel costs incurred by the Freight Mobility Strategic Investment Board related to the federal freight plan. This item was vetoed. See Governor Veto item below. (Motor Vehicle Account-State) *One-time*
3. **FMSIB Staffing** - Funding is reduced for temporary additional staffing to allow the agency to transition to a new executive director. This item was vetoed. See Governor Veto item below. (Motor Vehicle Account-State) *Ongoing*
4. **Governor Veto** - The funding changes identified in items 2, 3, and 5 were vetoed.
5. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. This item was vetoed. See Governor Veto item above. (Various Accounts) *Ongoing*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	1,330
Total Maintenance Changes	-3
Policy Changes - Other	
1. Electric Vehicle Chr Station Study	250
Policy -- Other Total	250
Policy Changes - Comp	
2. State Employee Health Insurance	-2
Policy -- Comp Total	-2
2013-15 Revised Appropriations	1,575

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers on transportation policy, programs, and issues.

1. **Electric Vehicle Chr Station Study** - Funding is provided for the Joint Transportation Committee to conduct a market study for electric vehicle charging stations. (Motor Vehicle Account-State)

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	3,059
Total Maintenance Changes	-2
Policy Changes - Other	
1. Road User Project	450
2. Transportation Policy Plan	125
3. Governor Veto	-125
Policy -- Other Total	450
Policy Changes - Comp	
4. State Employee Health Insurance	-4
Policy -- Comp Total	-4
2013-15 Revised Appropriations	3,503

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The 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, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

1. **Road User Project** - Funding is provided to continue the road user charge project through June 30, 2015, for the purposes of developing a concept of operations. (Motor Vehicle Account-State) *One-time*
2. **Transportation Policy Plan** - Funding is provided to add the elements required to bring the Statewide Transportation Plan into federal compliance. This item was vetoed, see the Governor Veto item below. (Motor Vehicle Account-State) *One-time*
3. **Governor Veto** - The Governor vetoed section 205(8), which provided funding to update the Statewide Transportation Plan in order to bring the plan into federal compliance.
4. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	191,529
Total Maintenance Changes	59,481
Policy Changes - Comp	
1. State Employee Health Insurance	-9
Policy -- Comp Total	-9
2013-15 Revised Appropriations	251,001

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 composed 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 gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	45,566
Total Maintenance Changes	173
Policy Changes - Other	
1. Expenditure Authority Reduction	-100
Policy -- Other Total	-100
Policy Changes - Comp	
2. State Employee Health Insurance	-14
Policy -- Comp Total	-14
2013-15 Revised Appropriations	45,625

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. **Expenditure Authority Reduction** - Funding is reduced to align with forecasted revenues to the School Zone Safety Account. (School Zone Safety Account-State) *Ongoing*

2. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Department of Agriculture
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	1,208
Total Maintenance Changes	-2
Policy Changes - Comp	
1. State Employee Health Insurance	-3
Policy -- Comp Total	-3
2013-15 Revised Appropriations	1,203

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. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *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
2013-15 Original Appropriations	435
Total Maintenance Changes	-1
Policy Changes - Comp	
1. State Employee Health Insurance	-1
Policy -- Comp Total	-1
2013-15 Revised Appropriations	433

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (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
2013-15 Original Appropriations	1,284,165
Total Maintenance Changes	-13,097
Policy Changes - Other	
1. Underwriter's Discount	5,380
2. Planned Debt Service	14,852
3. Bond Sales Costs	489
Policy -- Other Total	20,721
2013-15 Revised Appropriations	1,291,789

Comments:

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds.

1. **Underwriter's Discount** - Funding is provided for underwriting costs associated with any planned bond sales after February 5, 2014, for the remainder of the 2013-15 biennium. (Various Transportation Accounts) *One-time*
2. **Planned Debt Service** - Funding is provided for debt service associated with any planned bond sales after February 5, 2014, for the remainder of the 2013-15 biennium. (Various Transportation Accounts) *Ongoing*
3. **Bond Sales Costs** - Funding is provided for bond sale costs associated with any planned bond sales after February 5, 2014, for the remainder of the 2013-15 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
2013-15 Original Appropriations	1,817
Total Maintenance Changes	-3
Policy Changes - Comp	
1. State Employee Health Insurance	-2
Policy -- Comp Total	-2
2013-15 Revised Appropriations	1,812

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.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act Section of this document.

- 1. State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Original Appropriations	529
Total Maintenance Changes	-1
Policy Changes - Comp	
1. State Employee Health Insurance	-1
Policy -- Comp Total	-1
2013-15 Revised Appropriations	527

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. **State Employee Health Insurance** - The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. Appropriation levels higher than are necessary for payment of the actual state contribution rate shall be held in unallotted status by the Office of Financial Management, and these amounts may not be expended. (Various Accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Omnibus Appropriations Act Section of this document.

2014 Supplemental Capital Budget Summary

The November 2013 supplemental capital budget provided \$6.5 million from existing general obligation bond authority for appropriations that support aerospace worker training programs. The 2014 legislative session did not enact a supplemental capital budget.

The projects funded in November 2013 include the following:

Department of Commerce

Projects for Jobs & Economic Development (92000151)

An additional \$5 million is provided for the Renton Aerospace Training Center, bringing the total appropriation to \$10 million.

State Building Construction Account-State \$5,000,000

State Board for Community & Technical Colleges

Edmonds Community College: WATR Center (30000979)

Funding is provided for modifications to the Washington Aerospace Training and Research (WATR) Center and to acquire specialized equipment to support a fabrication composite wing incumbent worker training program.

State Building Construction Account-State \$1,500,000