

2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 3, 2014

9:34 am

	ESSB 6002 Striker H4473.1		Senate Passed		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Legislative						
House of Representatives						
<i>Maintenance Items</i>						
1. DES Central Services	86	86	0	0	86	86
2. Self-Insurance Premium	198	198	0	0	198	198
3. Central Services Fiscal Year Split	0	0	0	0	0	0
4. Workers' Compensation Changes	-18	-18	-18	-18	0	0
Total	266	266	-18	-18	284	284
Senate						
<i>Maintenance Items</i>						
5. DES Central Services	60	60	0	0	60	60
6. Self-Insurance Premium	100	100	0	0	100	100
7. Workers' Compensation Changes	20	20	0	0	20	20
Total	180	180	0	0	180	180
Joint Legislative Audit & Review Committee						
<i>Maintenance Items</i>						
8. DES Central Services	4	4	0	0	4	4
9. Workers' Compensation Changes	-2	-2	-2	-2	0	0
<i>Policy Items</i>						
10. Federal Funding & State Law	0	0	522	522	-522	-522
Total	2	2	520	520	-518	-518
Legislative Evaluation & Accountability Pgm Cmte						
<i>Maintenance Items</i>						
11. DES Central Services	1	1	0	0	1	1
Office of the State Actuary						
<i>Maintenance Items</i>						
12. DES Central Services	0	12	0	12	0	0
13. Workers' Compensation Changes	0	2	0	2	0	0

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<i>Policy Items</i>						
14. Health Care Actuarial Support	0	0	163	553	-163	-553
15. Health Integration Actuarial Study	0	0	1,400	1,400	-1,400	-1,400
Total	0	14	1,563	1,967	-1,563	-1,953
Office of Legislative Support Services						
<i>Maintenance Items</i>						
16. DES Central Services	44	44	0	0	44	44
17. Self-Insurance Premium	2	2	0	0	2	2
Total	46	46	0	0	46	46
Joint Legislative Systems Committee						
<i>Maintenance Items</i>						
18. DES Central Services	12	12	0	0	12	12
19. Self-Insurance Premium	230	230	230	230	0	0
20. Workers' Compensation Changes	2	2	0	0	2	2
Total	244	244	230	230	14	14
Statute Law Committee						
<i>Maintenance Items</i>						
21. DES Central Services	14	17	0	0	14	17
22. Workers' Compensation Changes	2	2	0	0	2	2
Total	16	19	0	0	16	19
Total Legislative	755	772	2,295	2,699	-1,540	-1,927
Judicial						
Supreme Court						
<i>Maintenance Items</i>						
23. DES Central Services	13	13	0	0	13	13
24. Self-Insurance Premium	30	30	0	0	30	30
25. Technical Adjustment	18	18	18	18	0	0
26. Justices' Salary Increase	108	108	108	108	0	0

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27. Leave Buyout	58	58	0	0	58	58
<i>Policy Items</i>						
28. Additional Salary Step	44	44	0	0	44	44
Total	271	271	126	126	145	145
State Law Library						
<i>Maintenance Items</i>						
29. DES Central Services	4	4	0	0	4	4
30. Employment Security	1	1	0	0	1	1
<i>Policy Items</i>						
31. Additional Salary Step	4	4	0	0	4	4
Total	9	9	0	0	9	9
Court of Appeals						
<i>Maintenance Items</i>						
32. DES Central Services	41	41	0	0	41	41
33. Self-Insurance Premium	4	4	0	0	4	4
34. Employment Security	30	30	30	30	0	0
35. Attorney General	14	14	14	14	0	0
36. Workers' Compensation Changes	14	14	0	0	14	14
37. COA Judges' Salary Increases	252	252	252	252	0	0
<i>Policy Items</i>						
38. Division 1 Lease Costs	114	114	0	0	114	114
Total	469	469	296	296	173	173
Commission on Judicial Conduct						
<i>Maintenance Items</i>						
39. DES Central Services	13	13	0	0	13	13
40. Central Services Fiscal Year Split	0	0	0	0	0	0
41. Workers' Compensation Changes	2	2	0	0	2	2
Total	15	15	0	0	15	15

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Administrative Office of the Courts						
<i>Maintenance Items</i>						
42. DES Central Services	121	121	0	0	121	121
43. Self-Insurance Premium	-16	-16	-16	-16	0	0
44. Technical Correction	216	90	216	90	0	0
45. Employment Security	29	29	0	0	29	29
46. Attorney General	157	157	0	0	157	157
47. Central Services Fiscal Year Split	0	0	0	0	0	0
48. Workers' Compensation Changes	28	28	0	0	28	28
49. Superior Court Judges' Salaries	1,114	1,114	1,114	1,114	0	0
50. Benton/Franklin Superior Court	0	0	-108	-108	108	108
51. Whatcom Superior Court	0	0	-108	-108	108	108
<i>Policy Items</i>						
52. Superior Court CMS	0	5,306	0	5,306	0	0
53. Enterprise Content CMS	0	1,093	0	1,093	0	0
54. IT Security Enhancements	0	750	0	750	0	0
55. Legal Financial Obligation Grants	0	0	-441	-441	441	441
56. Interpreter Commission	0	0	-38	-38	38	38
57. Mason Superior Court	0	0	59	59	-59	-59
58. Office of Public Guardianship	0	0	200	200	-200	-200
59. Superior Ct Judge Benton/Franklin	-108	-108	0	0	-108	-108
60. Superior Court Judge Whatcom County	-108	-108	0	0	-108	-108
Total	1,433	8,456	878	7,901	555	555
Office of Public Defense						
<i>Maintenance Items</i>						
61. DES Central Services	-1	-1	-1	-1	0	0
62. Self-Insurance Premium	2	2	0	0	2	2
63. Workers' Compensation Changes	4	4	0	0	4	4
<i>Policy Items</i>						
64. Parental Termination OPD Costs	0	0	1,946	1,946	-1,946	-1,946
65. Immigration Consequences	0	0	100	100	-100	-100
66. Federal Grant Authority	0	152	0	152	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
67. Appellate Indigent Funding-Death Pe	250	250	225	225	25	25
Total	255	407	2,270	2,422	-2,015	-2,015
Office of Civil Legal Aid						
<i>Maintenance Items</i>						
68. DES Central Services	-1	-1	-1	-1	0	0
<i>Policy Items</i>						
69. Telecomm Systems Replacement	0	0	280	280	-280	-280
70. Temporary Vendor Rate Increase	280	280	0	0	280	280
71. Child Dependency Representation	0	0	1,004	1,004	-1,004	-1,004
Total	279	279	1,283	1,283	-1,004	-1,004
Total Judicial	2,731	9,906	4,853	12,028	-2,122	-2,122

Governmental Operations

Office of the Governor

Maintenance Items

72. DES Central Services	12	12	0	0	12	12
73. Self-Insurance Premium	8	8	0	0	8	8
74. Central Services Fiscal Year Split	7	7	0	0	7	7
75. Workers' Compensation Changes	4	4	0	0	4	4

Policy Items

76. Interpreter Training Program	35	35	0	0	35	35
77. Special Education Ombuds	50	50	0	0	50	50
Total	116	116	0	0	116	116

Office of the Lieutenant Governor

Maintenance Items

78. DES Central Services	7	7	0	0	7	7
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Public Disclosure Commission

Maintenance Items

79. DES Central Services	14	14	0	0	14	14
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80. Self-Insurance Premium	56	56	56	56	0	0
81. IT Software Maintenance	9	9	0	0	9	9
82. Central Services Fiscal Year Split	0	0	0	0	0	0
<i>Policy Items</i>						
83. Electronic Filing	100	100	0	0	100	100
Total	179	179	56	56	123	123
Office of the Secretary of State						
<i>Maintenance Items</i>						
84. Restore State Share--Election Costs	466	466	466	466	0	0
85. Increase Grant Authority	0	51	0	51	0	0
86. DES Central Services	18	43	0	0	18	43
87. Central Services Fiscal Year Split	0	0	0	0	0	0
88. Workers' Compensation Changes	-11	-22	-11	-22	0	0
<i>Policy Items</i>						
89. State Records Center Stockpickers	0	162	0	162	0	0
90. Archives Vehicle Replacement	0	38	0	38	0	0
91. Signature Gathering	44	44	0	0	44	44
92. Additional Archives Space	0	0	0	813	0	-813
93. Public Service Recognition Week	0	0	16	16	-16	-16
94. Address Confidentiality Program	47	47	47	47	0	0
Total	564	829	518	1,571	46	-742
Governor's Office of Indian Affairs						
<i>Maintenance Items</i>						
95. DES Central Services	3	3	0	0	3	3
96. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	3	3	0	0	3	3
Comm on Asian-Pacific-American Affairs						
<i>Maintenance Items</i>						
97. DES Central Services	3	3	0	0	3	3
98. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	3	3	0	0	3	3

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Office of the State Treasurer						
<i>Maintenance Items</i>						
99. DES Central Services	0	17	0	17	0	0
100. Central Services Fiscal Year Split	0	0	0	0	0	0
101. Workers' Compensation Changes	0	4	0	4	0	0
Total	0	21	0	21	0	0
Office of the State Auditor						
<i>Maintenance Items</i>						
102. DES Central Services	1	72	0	0	1	72
103. Self-Insurance Premium	0	-28	0	-28	0	0
104. Technical Fund Correction	56	0	56	0	0	0
105. Central Services Fiscal Year Split	0	0	0	0	0	0
106. Workers' Compensation Changes	0	8	0	8	0	0
<i>Policy Items</i>						
107. Higher Education Audit	0	0	0	300	0	-300
Total	57	52	56	280	1	-228
Commission on Salaries for Elected Officials						
<i>Maintenance Items</i>						
108. DES Central Services	1	1	0	0	1	1
109. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	1	1	0	0	1	1
Office of the Attorney General						
<i>Maintenance Items</i>						
110. Administrative Hearings	0	37	0	37	0	0
111. DES Central Services	0	219	0	219	0	0
112. Self-Insurance Premium	0	-194	0	-194	0	0
113. Skokomish v. Goldmark Litigation	0	75	0	75	0	0
114. League of Women Voters v. WA	0	83	0	83	0	0
115. USDOL v. DSHS Litigation	0	50	0	50	0	0
116. Antitrust Funding Correction	0	0	0	0	0	0

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117. CTS Reduction Technical Adjustment	0	106	0	106	0	0
118. Tobacco Master Settlement	1,126	1,126	1,126	1,126	0	0
119. Central Services Fiscal Year Split	0	0	0	0	0	0
120. Workers' Compensation Changes	0	36	0	36	0	0
<i>Policy Items</i>						
121. Anti-Trust Litigation Increase	0	528	0	528	0	0
122. Increased Legal Svcs to Specif Agys	0	5,075	0	5,075	0	0
123. Moore v. HCA Litigation	0	2,414	0	2,414	0	0
124. Parental Termination Cases	0	0	0	2,444	0	-2,444
125. Fill Held Vacancies	0	0	0	1,719	0	-1,719
126. WA Servicemember Civil Relief Act	69	69	0	0	69	69
127. Labor and Industries Appeal Bonds	0	259	0	0	0	259
128. Public Works Payroll Records	0	141	0	0	0	141
129. Medical Marijuana	0	120	0	0	0	120
130. Sexually Violent Predators -SB 5965	0	0	-116	-116	116	116
131. Recruitment and Retention	0	0	182	3,402	-182	-3,402
Total	1,195	10,144	1,192	17,004	3	-6,860
Caseload Forecast Council						
<i>Maintenance Items</i>						
132. DES Central Services	15	15	0	0	15	15
133. Self-Insurance Premium	-78	-78	0	0	-78	-78
134. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	-63	-63	0	0	-63	-63
Department of Financial Institutions						
<i>Maintenance Items</i>						
135. Audit Services	0	16	0	16	0	0
136. Attorney General Legal Services	0	1	0	1	0	0
137. Administrative Hearings	0	211	0	211	0	0
138. DES Central Services	0	35	0	0	0	35
139. Central Services Fiscal Year Split	0	0	0	0	0	0
140. Workers' Compensation Changes	0	22	0	0	0	22
Total	0	285	0	228	0	57

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Department of Commerce						
<i>Maintenance Items</i>						
141. Pacific Tower Lease	1,444	1,444	0	0	1,444	1,444
142. DES Central Services	-77	-241	-77	-241	0	0
143. Self-Insurance Premium	-6	-16	-6	-16	0	0
144. Federal Energy Grants	0	1,914	0	1,914	0	0
145. Adjusting Expenditures to Revenue	0	-2,047	0	-2,047	0	0
146. Financial Fraud & ID Theft Crimes	0	197	0	197	0	0
147. Central Services Fiscal Year Split	0	0	0	0	0	0
148. Workers' Compensation Changes	-4	-8	-4	-8	0	0
<i>Policy Items</i>						
149. Pacific Tower Lease	0	0	-460	-460	460	460
150. Innovation Contract #	0	1,939	0	0	0	1,939
151. Agriculture Safety Grant	250	250	0	0	250	250
152. Homeless Certifications	0	26	0	0	0	26
153. Public Works Payroll Records	0	325	0	0	0	325
154. Reduce PWAA Administration	0	0	0	-325	0	325
155. New Americans Program	200	200	198	198	2	2
156. Community Mobilization Grants	0	0	144	144	-144	-144
157. Supply Chain Study	0	0	50	50	-50	-50
158. Dispute Resolution Centers	0	0	-1,000	0	1,000	0
159. Long Term Care Ombudsman	0	0	306	306	-306	-306
160. Aerospace Futures Alliance	0	0	200	200	-200	-200
161. Meth Remediation	0	466	0	0	0	466
Total	1,807	4,449	-649	-88	2,456	4,537
Economic & Revenue Forecast Council						
<i>Maintenance Items</i>						
162. DES Central Services	8	8	0	0	8	8
163. Central Services Fiscal Year Split	0	0	0	0	0	0
164. Workers' Compensation Changes	2	2	0	0	2	2
Total	10	10	0	0	10	10

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Office of Financial Management						
<i>Maintenance Items</i>						
165. Health Care Pricing Cycle 3 Grant	0	3,000	0	3,000	0	0
166. Audit Services	30	30	0	0	30	30
167. DES Central Services	-52	-52	-52	-52	0	0
168. Self-Insurance Premium	4	4	0	0	4	4
169. Central Services Fiscal Year Split	0	0	0	0	0	0
170. Geospatial Portal Fund Correction	0	0	0	0	0	0
171. Workers' Compensation Changes	-2	-16	-2	-16	0	0
172. Charter Schools Commission Transfer	-916	-916	-916	-916	0	0
<i>Policy Items</i>						
173. STEM Alliance	0	0	1,000	1,000	-1,000	-1,000
174. Education Research Data Center	0	316	0	316	0	0
175. Statewide Jail Study	300	300	300	300	0	0
176. State Agency Permitting	0	37	0	0	0	37
177. Higher Education Transparency	121	121	0	0	121	121
178. Student Success Report	262	262	0	0	262	262
179. Innovation & Efficiency Grants	0	0	0	809	0	-809
180. Institute for Protein Design	0	0	1,000	1,000	-1,000	-1,000
181. Jet Fuels Center	0	0	750	750	-750	-750
182. Master Address Services	0	189	0	0	0	189
183. Public Records	200	200	0	0	200	200
184. GMAP Program	0	0	-1,374	-1,374	1,374	1,374
185. Education Research & Data Center	0	0	46	46	-46	-46
186. Interpreter Services	0	154	0	0	0	154
187. Small Agency Client Services (SACS)	0	0	0	1,845	0	-1,845
Total	-53	3,629	752	6,708	-805	-3,079
Office of Administrative Hearings						
<i>Maintenance Items</i>						
188. Audit Services	0	16	0	16	0	0
189. DES Central Services	0	174	0	174	0	0
190. Self-Insurance Premium	0	50	0	50	0	0
191. Central Services Fiscal Year Split	0	0	0	0	0	0

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192. Workers' Compensation Changes	0	40	0	40	0	0
<i>Policy Items</i>						
193. OMWBE Support	0	67	0	67	0	0
194. Labor and Industries Appeal Bonds	0	93	0	0	0	93
195. Equipment Replacement	0	0	0	137	0	-137
Total	0	440	0	484	0	-44
State Lottery Commission						
<i>Maintenance Items</i>						
196. Audit Services	0	12	0	12	0	0
197. Administrative Hearings	0	4	0	4	0	0
198. DES Central Services	0	44	0	44	0	0
199. Self-Insurance Premium	0	14	0	14	0	0
200. Central Services Fiscal Year Split	0	0	0	0	0	0
201. Workers' Compensation Changes	0	12	0	12	0	0
Total	0	86	0	86	0	0
Washington State Gambling Commission						
<i>Maintenance Items</i>						
202. Administrative Hearings	0	93	0	93	0	0
203. DES Central Services	0	28	0	28	0	0
204. Self-Insurance Premium	0	26	0	26	0	0
205. Central Services Fiscal Year Split	0	0	0	0	0	0
206. Workers' Compensation Changes	0	16	0	16	0	0
Total	0	163	0	163	0	0
Washington State Commission on Hispanic Affairs						
<i>Maintenance Items</i>						
207. DES Central Services	5	5	0	0	5	5
208. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	5	5	0	0	5	5
WA State Comm on African-American Affairs						
<i>Maintenance Items</i>						
209. Audit Services	16	16	16	16	0	0

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210. DES Central Services	3	3	0	0	3	3
211. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	19	19	16	16	3	3
Department of Retirement Systems						
<i>Maintenance Items</i>						
212. DES Central Services	0	54	0	54	0	0
213. Self-Insurance Premium	0	6	0	6	0	0
214. Central Services Fiscal Year Split	0	0	0	0	0	0
215. Workers' Compensation Changes	0	34	0	34	0	0
<i>Policy Items</i>						
216. Employer Contribution Rates	0	71	0	0	0	71
217. Private Sector Retirement Savings	250	250	0	0	250	250
218. Life Annuity Option	0	0	0	57	0	-57
219. Save Toward Retirement Plan	344	344	0	0	344	344
Total	594	759	0	151	594	608
State Investment Board						
<i>Maintenance Items</i>						
220. DES Central Services	0	-34	0	-34	0	0
221. Tech Adjust--Small Agency Services	0	56	0	56	0	0
222. Central Services Fiscal Year Split	0	0	0	0	0	0
223. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	24	0	24	0	0
Innovate Washington						
<i>Maintenance Items</i>						
224. DES Central Services	0	-22	0	0	0	-22
225. Self-Insurance Premium	0	2	0	0	0	2
226. Workers' Compensation Changes	0	26	0	0	0	26
<i>Policy Items</i>						
227. Innovation Contract #	0	-3,384	0	0	0	-3,384
Total	0	-3,378	0	0	0	-3,378

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Department of Revenue						
<i>Maintenance Items</i>						
228. Attorney General Legal Services	3	3	0	0	3	3
229. DES Central Services	301	340	0	0	301	340
230. Self-Insurance Premium	66	74	0	0	66	74
231. Central Services Fiscal Year Split	-1	-1	-1	-1	0	0
232. Workers' Compensation Changes	-14	-14	-14	-14	0	0
<i>Policy Items</i>						
233. SSB 6057 Credit Developmental Disab	0	0	73	73	-73	-73
234. SSB 6515 State Job Creation	0	0	90	90	-90	-90
235. Cash Handling Security	0	0	1,444	1,444	-1,444	-1,444
236. Property Tax Relief Programs	158	158	0	0	158	158
237. State Tax Preferences	292	292	0	0	292	292
238. Unpaid Wage Collection	340	340	0	0	340	340
239. Implementation Funding	53	53	0	0	53	53
Total	1,198	1,245	1,592	1,592	-394	-347
Board of Tax Appeals						
<i>Maintenance Items</i>						
240. DES Central Services	9	9	0	0	9	9
241. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	9	9	0	0	9	9
Office of Minority & Women's Business Enterprises						
<i>Maintenance Items</i>						
242. Remove Interagency Agreements	0	-700	0	-700	0	0
243. Audit Services	0	8	0	8	0	0
244. Administrative Hearings	0	17	0	17	0	0
245. DES Central Services	0	44	0	44	0	0
246. Self-Insurance Premium	0	48	0	48	0	0
247. Central Services Fiscal Year Split	0	0	0	0	0	0
248. Workers' Compensation Changes	0	6	0	6	0	0

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	ESSB 6002 Striker H4473.1		Senate Passed		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
249. Administrative Hearings	0	0	0	67	0	-67
Total	0	-577	0	-510	0	-67
Office of Insurance Commissioner						
<i>Maintenance Items</i>						
250. Administrative Hearings	0	14	0	14	0	0
251. DES Central Services	0	74	0	74	0	0
252. Self-Insurance Premium	0	30	0	30	0	0
253. Central Services Fiscal Year Split	0	0	0	0	0	0
254. Workers' Compensation Changes	0	12	0	12	0	0
<i>Policy Items</i>						
255. Financial Solvency	0	498	0	0	0	498
256. Out of State Health Coverage	0	0	0	181	0	-181
257. Public School Employees Study	0	0	127	127	-127	-127
Total	0	628	127	438	-127	190
Consolidated Technology Services						
<i>Maintenance Items</i>						
258. Audit Services	0	5	0	5	0	0
259. DES Central Services	0	83	0	83	0	0
260. Self-Insurance Premium	0	2	0	2	0	0
261. Central Services Fiscal Year Split	0	-2	0	-2	0	0
262. Workers' Compensation Changes	0	110	0	110	0	0
Total	0	198	0	198	0	0
State Board of Accountancy						
<i>Maintenance Items</i>						
263. DES Central Services	0	8	0	8	0	0
264. Self-Insurance Premium	0	-2	0	-2	0	0
265. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	0	6	0	6	0	0

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	ESSB 6002 Striker H4473.1		Senate Passed		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Department of Enterprise Services						
<i>Maintenance Items</i>						
266. Technical Correction	0	0	0	0	0	0
267. Time, Leave, and Attendance	0	0	0	-951	0	951
268. DES Central Services	6	398	0	392	6	6
269. Self-Insurance Premium	2	120	0	118	2	2
270. Central Services Fiscal Year Split	0	17	0	17	0	0
271. Workers' Compensation Changes	8	642	0	634	8	8
<i>Policy Items</i>						
272. Time, Leave, and Attendance	0	-951	0	0	0	-951
273. McNeil Is Boundary Survey/Appraisal	0	75	0	75	0	0
274. Commercial Insurance	0	2,278	0	2,278	0	0
275. Master Address Service	0	0	0	189	0	-189
276. Access Washington	0	0	0	52	0	-52
277. One Stop Business Portal	0	0	0	737	0	-737
278. Elimination of Small Agency HR	0	0	0	-693	0	693
279. Personnel Services	0	0	0	-2,005	0	2,005
280. State Printer Subsidy	0	0	0	-1,800	0	1,800
281. Electricity Purchasing	0	0	2,250	2,250	-2,250	-2,250
282. Transfer SACS to OFM	0	0	0	-1,845	0	1,845
Total	16	2,579	2,250	-552	-2,234	3,131
Washington Horse Racing Commission						
<i>Maintenance Items</i>						
283. Audit Services	0	16	0	16	0	0
284. DES Central Services	0	33	0	33	0	0
285. Self-Insurance Premium	0	-126	0	-126	0	0
286. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	0	-77	0	-77	0	0
Washington State Liquor Control Board						
<i>Maintenance Items</i>						
287. Attorney General Legal Services	0	1	0	0	0	1

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
288. Administrative Hearings	0	-237	0	-237	0	0
289. DES Central Services	0	-688	0	-688	0	0
290. Self-Insurance Premium	0	214	0	0	0	214
291. Central Services Fiscal Year Split	0	7	0	0	0	7
292. Workers' Compensation Changes	0	-5,998	0	-5,998	0	0
<i>Policy Items</i>						
293. I-502 Implementation	0	0	0	0	0	0
294. Medical Marijuana	0	376	0	0	0	376
295. Marijuana License Software	0	210	0	210	0	0
296. Marijuana Traceability System	0	782	0	782	0	0
297. Marijuana Tax System	0	378	0	378	0	0
298. Additional Staffing	0	3,486	0	3,486	0	0
Total	0	-1,469	0	-2,067	0	598
Utilities and Transportation Commission						
<i>Maintenance Items</i>						
299. Audit Services	0	16	0	16	0	0
300. Attorney General Legal Services	0	2	0	0	0	2
301. DES Central Services	0	32	0	32	0	0
302. Central Services Fiscal Year Split	0	0	0	0	0	0
303. Workers' Compensation Changes	0	8	0	8	0	0
Total	0	58	0	56	0	2
Board for Volunteer Firefighters						
<i>Maintenance Items</i>						
304. Audit Services	0	16	0	16	0	0
305. DES Central Services	0	-91	0	-91	0	0
306. Central Services Fiscal Year Split	0	0	0	0	0	0
307. Workers' Compensation Changes	0	-2	0	-2	0	0
Total	0	-77	0	-77	0	0
Military Department						
<i>Maintenance Items</i>						
308. Disaster Response Funding	0	22,133	0	22,092	0	41

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
309. EOC Generator Maintenance	30	30	0	0	30	30
310. DES Central Services	0	-117	0	-117	0	0
311. Operating Costs/Exist Capital Proj	102	180	102	180	0	0
312. Self-Insurance Premium	-324	-324	-324	-324	0	0
313. Central Services Fiscal Year Split	0	0	0	0	0	0
314. Workers' Compensation Changes	130	130	130	130	0	0
<i>Policy Items</i>						
315. Oil Transportation Safety	37	37	0	0	37	37
316. State Emergency Operations Center	0	0	0	388	0	-388
Total	-25	22,069	-92	22,349	67	-280
Public Employment Relations Commission						
<i>Maintenance Items</i>						
317. DES Central Services	37	60	37	60	0	0
318. Self-Insurance Premium	20	32	20	32	0	0
319. Central Services Fiscal Year Split	0	0	0	0	0	0
320. Workers' Compensation Changes	2	2	0	0	2	2
Total	59	94	57	92	2	2
LEOFF 2 Retirement Board						
<i>Maintenance Items</i>						
321. DES Central Services	0	12	0	12	0	0
322. Self-Insurance Premium	0	2	0	2	0	0
323. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	16	0	16	0	0
Department of Archaeology & Historic Preservation						
<i>Maintenance Items</i>						
324. Administrative Hearings	2	2	0	0	2	2
325. DES Central Services	24	24	0	0	24	24
326. Central Services Fiscal Year Split	0	0	0	0	0	0
327. Workers' Compensation Changes	2	2	0	0	2	2
<i>Policy Items</i>						
328. Relocation and New Lease Costs	160	160	0	0	160	160

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
329. Assistant State Phy Anthropologist	0	109	0	0	0	109
Total	188	297	0	0	188	297
Total Governmental Operations	<u>5,889</u>	<u>42,782</u>	<u>5,875</u>	<u>48,168</u>	<u>14</u>	<u>-5,386</u>

DSHS

Children and Family Services

Maintenance Items

330. Mandatory Caseload Adjustments	-905	-1,392	-905	-1,392	0	0
331. FMAP Match Adjustment	-35	0	-35	0	0	0
332. One-Time Relocation	75	98	0	0	75	98
333. Workers' Compensation Changes	1,140	1,528	530	706	610	822
334. Transfers	-192	-300	-192	-300	0	0

Policy Items

335. Adoption Process	100	160	0	0	100	160
336. Child Care Rate Increase	0	0	1,256	1,505	-1,256	-1,505
337. Family Assessment Response	0	0	1,200	2,400	-1,200	-2,400
338. Adoption Incentive Grant	-18	0	-17	0	-1	0
339. Family Assessment Rspnse Shortfall	0	0	0	0	0	0
340. Extended Foster Care	83	106	0	0	83	106
341. Family Home Chld Care Rate Increase	381	436	0	0	381	436
342. Center Child Care Rate Increase	934	1,069	0	0	934	1,069
343. FamLink Federal Compliance	0	0	743	1,485	-743	-1,485
344. Enhanced BRS Rate	0	0	35	35	-35	-35
345. Parents with Disabilities	15	15	0	0	15	15
346. Open Source Parenting Program	150	150	150	150	0	0
Total	1,728	1,870	2,765	4,589	-1,037	-2,719

Juvenile Rehabilitation

Maintenance Items

347. Mandatory Workload Adjustments	-1,951	-1,951	-1,951	-1,951	0	0
348. Workers' Compensation Changes	522	522	242	242	280	280
349. Transfers	-74	-74	-74	-74	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
350. At-Risk Youth Intervention	500	500	0	0	500	500
351. PREA Compliance	75	75	0	0	75	75
352. Increased Motor Pool Costs	477	477	0	0	477	477
353. Juvenile Firearms Offenders	100	100	0	0	100	100
Total	-351	-351	-1,783	-1,783	1,432	1,432
Mental Health						
<i>Maintenance Items</i>						
354. Medicaid Expansion Adjustment	10,852	139,468	10,852	139,468	0	0
355. Presumptive SSI Federal Match	-4,538	-28,868	-4,538	-28,868	0	0
356. Mandatory Caseload Adjustments	-6,160	-12,320	-6,160	-12,320	0	0
357. FMAP Match Adjustment	-7	0	-7	0	0	0
358. RSN Rate Rebase	-1,259	-2,518	-1,259	-2,518	0	0
359. Electronic Medical Records	4,126	4,126	4,126	4,126	0	0
360. DSH Funding	-5,975	0	-5,975	0	0	0
361. Hospital Revenue Adjustment	253	0	253	0	0	0
362. Mental Health Support Services	3,307	3,307	3,307	3,307	0	0
363. Newly-Eligible Match Threshold	1,146	-2,064	1,146	-2,064	0	0
364. Workers' Compensation Changes	1,468	1,644	682	1,364	786	280
365. Transfers	-155	-155	-155	-155	0	0
<i>Policy Items</i>						
366. Electronic Medical Records	1,466	1,466	1,815	1,815	-349	-349
367. Children's Mental Health Settlement	8,241	15,462	8,241	15,462	0	0
368. Evaluation and Treatment	0	0	5,800	9,600	-5,800	-9,600
369. Children Wraparound Pilot Phase In	0	0	-1,161	-1,161	1,161	1,161
370. Mental Health Security Enhancements	830	-850	0	-1,684	830	834
371. State Hospital Overtime	2,600	2,600	2,688	2,688	-88	-88
372. Behavioral Health Redesign	1,803	2,774	180	180	1,623	2,594
373. Mental Health Enhancements	10,351	14,940	0	0	10,351	14,940
374. Transitional Non-Medicaid Support	1,500	1,500	0	0	1,500	1,500
375. ESH - Computer Leases funding	103	103	109	109	-6	-6
Total	29,952	140,615	19,944	129,349	10,008	11,266

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Developmental Disabilities						
<i>Maintenance Items</i>						
376. Forecast Cost/Utilization	-8,810	-21,598	-8,810	-21,598	0	0
377. Medicaid Expansion Adjustment	-136	-164	-136	-164	0	0
378. Financial Worker Federal Match	116	0	116	0	0	0
379. Mandatory Caseload Adjustments	10,335	20,662	10,335	20,662	0	0
380. Mandatory Workload Adjustments	616	1,027	616	1,027	0	0
381. FMAP Match Adjustment	-131	0	-131	0	0	0
382. Utilization of Residential Services	14,530	27,905	14,530	27,905	0	0
383. Presumptive SSI Federal Match	85	0	85	0	0	0
384. Technical Corrections	166	1,956	166	1,956	0	0
385. Workers' Compensation Changes	842	1,660	392	784	450	876
386. Transfers	318	791	318	791	0	0
387. Incontinence Supplies Transfer	744	1,488	744	1,488	0	0
<i>Policy Items</i>						
388. RHC Medicaid Compliance	5,000	10,000	738	2,190	4,262	7,810
389. Program Underexpenditure	-1,500	-2,600	0	0	-1,500	-2,600
390. Community Residential Rates	3,000	5,900	0	0	3,000	5,900
391. Provider Compensation System	-774	-3,169	-774	-3,169	0	0
392. In Home Arbitration Re bargaining	113	227	0	0	113	227
393. Provider Safety Equipment	91	91	0	0	91	91
394. Forecast Utilization Adjustment	-113	-227	0	0	-113	-227
395. Community First Choice Option	0	0	68	114	-68	-114
396. Individual & Family Support Waiver	0	0	-451	0	451	0
397. Service Request List	0	0	136	230	-136	-230
398. Supported Living Investigations	0	483	0	0	0	483
399. One-time Under Expenditures	0	0	-2,235	-2,411	2,235	2,411
Total	24,492	44,432	15,707	29,805	8,785	14,627
Long-Term Care						
<i>Maintenance Items</i>						
400. Forecast Cost/Utilization	-17,200	-58,866	-17,200	-58,866	0	0
401. Financial Worker Federal Match	892	0	892	0	0	0
402. Mandatory Caseload Adjustments	-10,001	-19,654	-10,001	-19,654	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
403. Mandatory Workload Adjustments	1,519	2,425	1,519	2,425	0	0
404. FMAP Match Adjustment	-373	0	-373	0	0	0
405. Presumptive SSI Federal Match	2,915	0	2,915	0	0	0
406. Newly-Eligible Match Threshold	62	62	62	62	0	0
407. One-Time Relocation	61	100	0	0	61	100
408. Technical Corrections	1,083	2,166	1,083	2,166	0	0
409. Workers' Compensation Changes	480	796	224	448	256	348
410. Transfers	4,932	4,849	4,932	4,849	0	0
<i>Policy Items</i>						
411. Provider Compensation System	-2,447	-10,022	-2,447	-10,022	0	0
412. In Home Arbitration Re bargaining	-216	-431	0	0	-216	-431
413. Residential Enforcement Standards	15	30	0	0	15	30
414. Provider Safety Equipment	3	3	0	0	3	3
415. Forecast Utilization Adjustment	216	431	0	0	216	431
416. ProviderOne Staffing	69	137	0	0	69	137
417. Community First Choice Option	296	592	233	408	63	184
418. Retirement Actuarial Study	500	500	0	0	500	500
419. Nursing Home Assessment	0	45,381	0	35,997	0	9,384
420. Health Path Washington	269	3,656	0	0	269	3,656
421. Senior Farmers Market Nutrition Prg	0	0	100	100	-100	-100
422. Vulnerable Adults Incident Tracking	0	5,388	0	5,388	0	0
423. Life Alert Review Workgroup	0	0	30	30	-30	-30
424. Supported Living Investigations	0	473	0	0	0	473
Total	-16,925	-21,984	-18,031	-36,669	1,106	14,685
Economic Services Administration						
<i>Maintenance Items</i>						
425. Mandatory Caseload Adjustments	-4,778	-3,256	-4,778	-3,256	0	0
426. Federal Funds - Increased Authority	0	1,100	0	1,100	0	0
427. Incapacity Exams	6,228	0	6,228	0	0	0
428. TANF/WCCC Caseload Adjustment	-62,787	-62,787	-62,787	-62,787	0	0
429. One-Time Relocation	216	316	0	0	216	316
430. WorkFirst Spending Plan Adjustment	0	0	-26,720	-26,720	26,720	26,720
431. Technical Corrections	1,150	1,150	1,150	1,150	0	0
432. Workers' Compensation Changes	1,098	2,142	510	1,008	588	1,134

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433. Transfers	-1,388	-2,300	-1,388	-2,300	0	0
<i>Policy Items</i>						
434. ABD Disability Standard Change	0	0	-850	-850	850	850
435. WIN 211	65	65	0	0	65	65
436. Call Center Staffing	521	1,423	0	0	521	1,423
437. Child Care Rate Increase	0	0	16,631	16,631	-16,631	-16,631
438. Employment Services	0	0	-5,000	0	5,000	0
439. Increase Federal Authority	0	0	0	23,500	0	-23,500
440. Family Home Chld Care Rate Increase	7,358	7,358	0	0	7,358	7,358
441. Center Child Care Rate Increase	9,273	9,273	0	0	9,273	9,273
442. Incapacity Exams	0	0	-600	-600	600	600
443. Medicaid Cost Allocation Changes	0	0	0	-5,366	0	5,366
444. Improve WorkFirst Participation	0	0	0	-4,111	0	4,111
445. ACA Client Eligibility System	1,418	16,681	1,418	16,681	0	0
446. Kinship Care Income Disregard #	0	0	0	52	0	-52
447. IT Disaster Recovery	1,461	3,340	1,461	3,340	0	0
448. WorkFirst Program Changes	2,275	17,023	0	0	2,275	17,023
Total	-37,890	-8,472	-74,725	-42,528	36,835	34,056
Alcohol and Substance Abuse						
<i>Maintenance Items</i>						
449. Medicaid Expansion Adjustment	45	716	45	716	0	0
450. Presumptive SSI Federal Match	1,732	0	1,732	0	0	0
451. FMAP Match Adjustment	-15	0	-15	0	0	0
452. Technical Corrections	283	0	283	0	0	0
453. Local Funds - Increased Authority	0	2,762	0	2,762	0	0
454. Workers' Compensation Changes	48	54	22	198	26	-144
455. Transfers	-10	-16	-10	-16	0	0
<i>Policy Items</i>						
456. Federal Funds - Increased Authority	0	2,870	0	2,870	0	0
457. Case Management Services	0	0	62	62	-62	-62
Total	2,083	6,386	2,119	6,592	-36	-206
Vocational Rehabilitation						
<i>Maintenance Items</i>						
458. One-Time Relocation	22	22	0	0	22	22

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
459. Workers' Compensation Changes	170	170	80	80	90	90
460. Transfers	-5,084	-5,100	-5,084	-5,100	0	0
Total	-4,892	-4,908	-5,004	-5,020	112	112
Administration and Supporting Services						
<i>Maintenance Items</i>						
461. Workers' Compensation Changes	262	322	122	150	140	172
462. Transfers	-744	-797	-744	-797	0	0
463. Trsfr Interpreter Funds to HCA	-216	-216	-216	-216	0	0
<i>Policy Items</i>						
464. Confidential Data Compliance	0	0	759	925	-759	-925
Total	-698	-691	-79	62	-619	-753
Special Commitment Center						
<i>Maintenance Items</i>						
465. Mandatory Caseload Adjustments	633	633	633	633	0	0
466. Workers' Compensation Changes	218	218	102	102	116	116
<i>Policy Items</i>						
467. New Hepatitis C Treatment	1,729	1,729	1,729	1,729	0	0
468. Sexually Violent Predators	0	0	156	156	-156	-156
Total	2,580	2,580	2,620	2,620	-40	-40
Payments to Other Agencies						
<i>Maintenance Items</i>						
469. Audit Services	-280	-400	-280	-400	0	0
470. Attorney General Legal Services	24	35	0	0	24	35
471. Administrative Hearings	230	328	0	0	230	328
472. DES Central Services	-1,544	-2,204	-1,544	-2,204	0	0
473. Self-Insurance Premium	4,088	5,840	1,484	2,120	2,604	3,720
474. Central Services Fiscal Year Split	3	4	3	4	0	0
475. Department of Labor Litigation	40	50	0	0	40	50
476. Transfers	2,397	3,102	2,397	3,102	0	0

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<i>Policy Items</i>						
477. Parental Termination AG Costs	0	0	1,882	2,444	-1,882	-2,444
478. Fill Held AG Vacancies	0	0	1,323	1,719	-1,323	-1,719
Total	4,958	6,755	5,265	6,785	-307	-30
Total DSHS	<u>5,037</u>	<u>166,232</u>	<u>-51,202</u>	<u>93,802</u>	<u>56,239</u>	<u>72,430</u>

Other Human Services

Washington State Health Care Authority

Maintenance Items

479. CHIPRA Bonus Adjustment	1,091	0	1,091	0	0	0
480. Medicare Part A and B	-675	-1,319	-675	-1,319	0	0
481. Medicare Part D Clawback	-17,815	-17,815	-17,815	-17,815	0	0
482. Medicaid Expansion Adjustment	19,756	890,393	19,756	890,393	0	0
483. Currently Eligible Caseload Adjust	19,736	41,900	19,736	41,900	0	0
484. MN Blind and Disabled Federal Match	-18,896	-110,715	-18,896	-110,715	0	0
485. Audit Services	394	839	0	0	394	839
486. Administrative Hearings	932	1,983	0	0	932	1,983
487. DES Central Services	357	761	0	0	357	761
488. Mandatory Caseload Adjustments	-53,774	-101,835	-53,774	-101,835	0	0
489. FMAP Match Adjustment	-949	0	-949	0	0	0
490. Utilization Changes	78,550	16,856	78,550	16,856	0	0
491. Self-Insurance Premium	-10	-20	-10	-20	0	0
492. Eligibility Worker Match Delay	0	-742	0	-742	0	0
493. Managed Care Rates	-39,259	-80,403	-39,259	-80,403	0	0
494. PPACA Health Insurer Tax	26,000	54,844	26,000	54,844	0	0
495. Habilitative Services	0	-1,612	0	-1,612	0	0
496. Central Services Fiscal Year Split	-3	-6	-3	-6	0	0
497. Hospital Rebase	5,300	408	5,300	408	0	0
498. Hospital Safety Net Assessment	24,975	-112,234	24,975	-112,234	0	0
499. CPE Adjustment	16,452	16,452	16,452	16,452	0	0
500. Eligibility Worker Fund Split	452	0	452	0	0	0
501. Presumptive SSI Federal Match	23,380	0	23,380	0	0	0
502. Medicaid Formulary Restoration	2,975	5,968	2,975	5,968	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
503. Newly Eligible Match Threshold	10,477	-9,090	10,477	-9,090	0	0
504. Inpatient and Outpatient Rebase	0	741	0	741	0	0
505. Federal Funds Technical Adjustment	0	0	0	0	0	0
506. PEB Account 08G Authority	0	168	0	168	0	0
507. PEB Account 438 Authority	0	926	0	926	0	0
508. CMS "Lock-out" for CHIP	309	883	309	883	0	0
509. Workers' Compensation Changes	0	328	0	328	0	0
510. Incontinence Supplies Transfer	-744	-1,488	-744	-1,488	0	0
511. Transfer Interpreter Funds to HCA	216	216	216	216	0	0
<i>Policy Items</i>						
512. Administrative Hearings	0	0	4	9	-4	-9
513. Breast & Cervical Cancer Treatment	-4,322	3,761	-4,322	3,761	0	0
514. Autism Screening	0	0	561	1,256	-561	-1,256
515. Provider Safety Equipment	306	612	0	0	306	612
516. State Health Care Innovation Plan #	-8,087	-9,759	0	0	-8,087	-9,759
517. Federal Basic Health Planning	500	500	0	0	500	500
518. Behavioral Health Redesign	229	424	0	0	229	424
519. Maintain Managed Care Rates	0	0	-10,671	-21,593	10,671	21,593
520. Hearing and Speech Center	0	0	200	200	-200	-200
521. Hospital Safety Net Assessment	-24,975	112,234	-24,975	112,234	0	0
522. P1 Phase 2 Funding	1,923	9,032	1,923	9,032	0	0
523. P1 Operating Rules	197	1,253	197	1,253	0	0
524. Cost Allocation Update for HBE	1,157	4,101	0	0	1,157	4,101
525. Correspondence Costs	0	0	803	2,523	-803	-2,523
526. P1 ACA Enhancements	620	2,485	620	2,485	0	0
527. P1 Phase 2 Operations & Maintenance	693	2,391	0	0	693	2,391
528. Medicaid Plan Choice	390	3,900	390	3,900	0	0
529. Sole Community Hospital	-250	-450	362	739	-612	-1,189
530. Facility Fees	-3,856	-7,545	-3,856	-7,545	0	0
531. Health Care Innovation	0	0	-2,808	-6,002	2,808	6,002
Total	63,752	719,326	55,972	695,056	7,780	24,270
Human Rights Commission						
<i>Maintenance Items</i>						
532. Audit Services	16	16	0	0	16	16

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533. DES Central Services	35	35	35	35	0	0
534. Central Services Fiscal Year Split	0	0	0	0	0	0
535. Workers' Compensation Changes	8	8	0	0	8	8
Total	59	59	35	35	24	24
Board of Industrial Insurance Appeals						
<i>Maintenance Items</i>						
536. DES Central Services	0	2	0	2	0	0
537. Central Services Fiscal Year Split	0	0	0	0	0	0
538. Workers' Compensation Changes	0	22	0	22	0	0
Total	0	24	0	24	0	0
WA State Criminal Justice Training Commission						
<i>Maintenance Items</i>						
539. Crisis Intervention Training	0	0	0	625	0	-625
540. Audit Services	8	8	0	0	8	8
541. DES Central Services	-89	-89	-89	-89	0	0
542. Mandatory Workload Adjustments	198	372	198	372	0	0
543. Self-Insurance Premium	140	140	140	140	0	0
544. Equipment Replacement	12	12	0	0	12	12
545. Central Services Fiscal Year Split	0	0	0	0	0	0
546. Workers' Compensation Changes	-4	-4	-4	-4	0	0
<i>Policy Items</i>						
547. Drug Task Forces	0	0	300	300	-300	-300
548. CIT Study	0	0	70	70	-70	-70
549. CO Training Reimbursement	0	0	-150	0	150	0
550. DARPA project	0	0	0	343	0	-343
551. Crisis Intervention Training	0	625	0	0	0	625
552. Strategic Social Interaction Model	0	343	0	0	0	343
553. Metal Theft Grant Program	0	0	500	500	-500	-500
554. Reserve Officers	35	35	0	0	35	35
Total	300	1,442	965	2,257	-665	-815
Department of Labor and Industries						
<i>Maintenance Items</i>						
555. Vancouver Office Move	0	-649	0	-649	0	0

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556. Non-Appropriated Tech. Adjust.	0	1,000	0	1,000	0	0
557. Attorney General Legal Services	0	22	0	0	0	22
558. Administrative Hearings	323	656	323	656	0	0
559. DES Central Services	7	665	0	658	7	7
560. Self-Insurance Premium	0	-64	0	-64	0	0
561. Relocation of the Bremerton Office	0	332	0	332	0	0
562. Central Services Fiscal Year Split	0	-2	0	-2	0	0
563. Workers' Compensation Changes	0	-268	0	-268	0	0
<i>Policy Items</i>						
564. Agricultural Work Group	50	50	0	0	50	50
565. Unpaid Wages Collection	0	262	0	0	0	262
566. Claims Processors	0	665	0	0	0	665
567. Electrical Program Workload Adj	0	3,004	0	3,004	0	0
568. Labor and Industries Appeal Bonds	399	420	0	0	399	420
569. Public Works Payroll Records	0	457	0	0	0	457
570. Employee Status	0	660	0	0	0	660
571. Employee Antiretaliation	0	259	0	0	0	259
572. Prevailing Wage IT	0	925	0	925	0	0
573. Prevailing Wage Program Manager	0	173	0	0	0	173
574. Retrospective Rating Plan	0	0	0	2,918	0	-2,918
575. Unpaid Wage Collection	0	0	0	262	0	-262
576. Farm Internship Pilot Program	0	0	0	208	0	-208
577. Interpreter Services	0	33	0	0	0	33
Total	779	8,600	323	8,980	456	-380
Department of Health						
<i>Maintenance Items</i>						
578. Technical Fund Balance Adjustment	0	-1,291	0	-1,291	0	0
579. Audit Services	9	42	0	0	9	42
580. Attorney General Legal Services	1	6	0	0	1	6
581. DES Central Services	-48	-216	-48	-216	0	0
582. Self-Insurance Premium	-286	-1,290	-286	-1,290	0	0
583. Central Services Fiscal Year Split	0	0	0	0	0	0
584. Workers' Compensation Changes	62	254	0	0	62	254

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
585. Adverse Events	0	0	100	100	-100	-100
586. Farmers Market Nutrition Program	0	0	100	100	-100	-100
587. Healthiest Next Gen Initiative	350	350	0	0	350	350
588. Online Licensing Project	0	0	0	848	0	-848
589. Medical Marijuana	2,950	3,028	0	0	2,950	3,028
590. Physical Therapists	0	68	0	0	0	68
591. WA Autism Alliance	0	0	60	60	-60	-60
592. Medical Use of Cannabis	0	0	2,194	2,194	-2,194	-2,194
593. Program Expansion	0	0	-226	-226	226	226
594. Suicide Prevention	0	251	0	0	0	251
595. Tobacco and Marijuana Prevent	0	0	1,000	2,000	-1,000	-2,000
596. Trauma Care Fund	0	-1,121	0	-1,121	0	0
597. Tobacco Use Prevention	2,000	2,000	0	0	2,000	2,000
Total	5,038	2,081	2,894	1,158	2,144	923
Department of Veterans' Affairs						
<i>Maintenance Items</i>						
598. Local Fund Adjustment	0	125	0	125	0	0
599. Maintenance Level Revenue	0	-6,805	0	-6,805	0	0
600. DES Central Services	21	128	0	0	21	128
601. Self-Insurance Premium	-14	-82	-14	-82	0	0
602. Walla Walla Veterans Home Delay	0	-6,729	0	-6,729	0	0
603. Central Services Fiscal Year Split	0	-1	0	-1	0	0
604. Workers' Compensation Changes	282	732	0	0	282	732
<i>Policy Items</i>						
605. Veterans Innovation Program	0	0	0	104	0	-104
Total	289	-12,632	-14	-13,388	303	756
Department of Corrections						
<i>Maintenance Items</i>						
606. Lease Rate Adjustments	-69	-69	-69	-69	0	0
607. Attorney General Legal Services	5	5	0	0	5	5
608. DES Central Services	1,639	1,639	0	0	1,639	1,639

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
609. Mandatory Caseload Adjustments	3,399	3,599	3,399	3,599	0	0
610. Male Offender Caseload	4,153	4,153	4,153	4,153	0	0
611. Female Offender Caseload	1,115	1,115	1,115	1,115	0	0
612. Violator Caseload	7,050	7,050	7,050	7,050	0	0
613. Self-Insurance Premium	10,540	10,540	10,540	10,540	0	0
614. Technical Corrections	3,006	3,006	3,006	3,006	0	0
615. MSU WSP Education	660	660	660	660	0	0
616. Federal Expenditure Authority	0	-216	0	-216	0	0
617. State Seizure Funds	0	32	0	32	0	0
618. Regulatory Compliance	98	98	0	75	98	23
619. Radio Infrastructure COPS Funding	-321	-321	-321	-321	0	0
620. Central Services Fiscal Year Split	1	1	1	1	0	0
621. Workers' Compensation Changes	4,502	4,502	2,094	2,094	2,408	2,408
622. Transfers	0	0	0	0	0	0
<i>Policy Items</i>						
623. Violator Policy Change	1,161	1,161	-1,459	-1,459	2,620	2,620
624. Special Needs Population	0	0	-323	-323	323	323
625. New Prison Capacity	4,840	4,840	4,162	4,162	678	678
626. Emergency Beds at WCCW	118	118	0	0	118	118
627. PREA Zero Tolerance Grant	0	250	0	250	0	0
628. PREA Compliance	543	543	543	543	0	0
629. Prison Overtime Resources	1,776	1,776	0	0	1,776	1,776
630. Centralized Pharmacy Restoration	1,390	1,390	0	0	1,390	1,390
631. ACA Enrollment Resources	60	60	0	0	60	60
632. Medicaid Code Compliance	100	100	0	0	100	100
633. Earned Release Date	0	0	-170	-170	170	170
634. Female Offender Jail Beds	1,670	1,670	816	816	854	854
635. ITU Expansion	-322	-322	0	0	-322	-322
636. Second Chance Reentry Grant	250	1,000	0	0	250	1,000
637. Post-Secondary Education	50	50	0	0	50	50
638. Program Under-Expenditures	0	0	-2,050	-2,050	2,050	2,050
639. Violator Fractional Billing	-2,621	-2,621	0	0	-2,621	-2,621
Total	44,793	45,809	33,147	33,488	11,646	12,321
Department of Services for the Blind						
<i>Maintenance Items</i>						
640. Audit Services	3	16	0	0	3	16

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
641. DES Central Services	-8	-44	-8	-44	0	0
642. Tech Adjust--Small Agency Services	10	51	0	0	10	51
643. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	5	23	-8	-44	13	67
Employment Security Department						
<i>Maintenance Items</i>						
644. Audit Services	0	-807	0	-807	0	0
645. Attorney General Legal Services	0	1	0	0	0	1
646. Administrative Hearings	0	-1,229	0	-1,229	0	0
647. DES Central Services	0	-574	0	-574	0	0
648. Self-Insurance Premium	0	-316	0	-316	0	0
649. Central Services Fiscal Year Split	0	-1	0	-1	0	0
650. Workers' Compensation Changes	0	-70	0	-70	0	0
<i>Policy Items</i>						
651. Complete Next Generation Tax System	0	11,199	0	11,199	0	0
652. Data Center Move	0	1,020	0	1,020	0	0
653. Develop New UI Benefits System	0	3,809	0	3,809	0	0
654. Elevator Repairs	0	0	0	469	0	-469
655. Employment Services	0	0	0	0	0	0
Total	0	13,032	0	13,500	0	-468
Total Other Human Services	115,015	777,764	93,314	741,066	21,701	36,698
Natural Resources						
Columbia River Gorge Commission						
<i>Maintenance Items</i>						
656. DES Central Services	9	18	0	0	9	18
657. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	9	18	0	0	9	18
Department of Ecology						
<i>Maintenance Items</i>						
658. Boldt Case Litigation	11	11	0	0	11	11

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
659. Attorney General Legal Services	2	6	0	0	2	6
660. DES Central Services	-85	-262	-85	-262	0	0
661. Self-Insurance Premium	36	110	0	74	36	36
662. Central Services Fiscal Year Split	0	0	0	0	0	0
663. Fire Protection & Emergency Service	52	303	0	0	52	303
664. Workers' Compensation Changes	56	160	0	0	56	160
<i>Policy Items</i>						
665. Federal Funding Adjustment	0	-2,000	0	-2,000	0	0
666. Yakima Adjudication Support	0	260	0	260	0	0
667. Consumer Product Toxics Testing	0	611	0	0	0	611
668. Biosolids Permitting	0	299	0	299	0	0
669. Increase Hanford Compliance	0	312	0	312	0	0
670. Coordinate Hanford Permit Revision	0	224	0	224	0	0
671. Reduce Oil Spill Risk-Rail/Vessel	0	652	0	652	0	0
672. Increase Toxic Cleanups	0	0	0	1,441	0	-1,441
673. Water Quality Data Systems Upgrade	0	815	0	815	0	0
674. Oil Transportation Safety	0	157	0	0	0	157
675. WRIA 35 Planning Unit Watershed	0	0	0	40	0	-40
676. Conceptual Groundwater Model	0	0	0	100	0	-100
677. Aquifer Protection	0	0	25	25	-25	-25
Total	72	1,658	-60	1,980	132	-322
Washington Pollution Liability Insurance Program						
<i>Maintenance Items</i>						
678. Lease Rate Adjustments	0	-15	0	-15	0	0
679. Audit Services	0	16	0	16	0	0
680. DES Central Services	0	17	0	17	0	0
681. Central Services Fiscal Year Split	0	0	0	0	0	0
682. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	20	0	20	0	0
State Parks and Recreation Commission						
<i>Maintenance Items</i>						
683. DES Central Services	0	-17	0	-17	0	0
684. Self-Insurance Premium	0	-568	0	-568	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
685. Central Services Fiscal Year Split	0	0	0	0	0	0
686. Law Enforcement Communication Costs	100	200	0	0	100	200
687. Marine Facilities Maintenance Crew	0	141	0	141	0	0
688. Funding Essential Parks Activities	0	2,575	0	2,575	0	0
689. Winter Recreation Activities	0	400	0	400	0	0
690. Water and Wastewater Systems Mainte	0	153	0	153	0	0
691. Workers' Compensation Changes	0	-14	0	-14	0	0
<i>Policy Items</i>						
692. Information Technology Improvements	0	0	53	107	-53	-107
693. Major Equipment Replacement	0	500	0	500	0	0
694. State Agency Permitting	25	25	0	0	25	25
695. Public Works Payroll Records	105	105	0	0	105	105
696. Habitat and Rec Land Acquisition	0	0	97	97	-97	-97
Total	230	3,500	150	3,374	80	126
Recreation and Conservation Funding Board						
<i>Maintenance Items</i>						
697. Audit Services	8	20	0	0	8	20
698. DES Central Services	44	111	44	111	0	0
699. Workers' Compensation Changes	8	8	0	0	8	8
<i>Policy Items</i>						
700. Outdoor Recreation Task Force	100	200	44	144	56	56
701. Economic Study of Outdoor Rec	0	0	0	100	0	-100
Total	160	339	88	355	72	-16
Environmental and Land Use Hearings Office						
<i>Maintenance Items</i>						
702. DES Central Services	24	24	0	0	24	24
703. Self-Insurance Premium	2	2	0	0	2	2
704. Central Services Fiscal Year Split	0	0	0	0	0	0
705. Workers' Compensation Changes	2	2	0	0	2	2
Total	28	28	0	0	28	28

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State Conservation Commission						
<i>Maintenance Items</i>						
706. DES Central Services	-2	-2	-2	-2	0	0
707. Central Services Fiscal Year Split	0	0	0	0	0	0
708. Workers' Compensation Changes	2	2	0	0	2	2
<i>Policy Items</i>						
709. Ag Landowners Groundwater Quality	0	0	0	100	0	-100
Total	0	0	-2	98	2	-98
Department of Fish and Wildlife						
<i>Maintenance Items</i>						
710. Public Lands Maintenance	0	100	0	100	0	0
711. Audit Services	3	16	0	0	3	16
712. Attorney General Legal Services	0	2	0	0	0	2
713. DES Central Services	-115	-585	-115	-585	0	0
714. Self-Insurance Premium	-132	-670	-132	-670	0	0
715. Boldt Legal Services	35	35	0	0	35	35
716. Preserve Air Support	102	162	102	162	0	0
717. Skokomish v. Goldmark Litigation	75	75	0	0	75	75
718. Maintain Hatchery Production	34	592	34	592	0	0
719. Maintain Pheasant Production	0	90	0	90	0	0
720. Central Services Fiscal Year Split	0	0	0	0	0	0
721. Workers' Compensation Changes	-276	-472	-276	-472	0	0
<i>Policy Items</i>						
722. Contracts Management System	0	0	48	266	-48	-266
723. Enable Emergency Radio Response	0	0	0	450	0	-450
724. Wildfire Season Costs	545	545	545	545	0	0
725. Records Management	0	247	0	247	0	0
726. Vancouver Region Office Relocation	0	0	0	218	0	-218
727. Wildlife Disease Management	0	200	0	200	0	0
728. Fish Passage Barriers	1,432	1,432	1,432	1,432	0	0
729. Sustaining Hunter Education *	0	272	0	272	0	0
730. Oil Transportation Safety	0	24	0	0	0	24

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
731. HPA Account Adjustment	0	292	0	0	0	292
732. Lake Wash Sockeye Predation Study	0	0	150	150	-150	-150
733. HPA Expenditure	0	0	0	292	0	-292
734. Habitat and Rec Land Acquisition	0	0	141	141	-141	-141
735. Invasive Species	0	0	0	505	0	-505
736. PNWER Contract	0	0	0	50	0	-50
Total	1,703	2,357	1,929	3,985	-226	-1,628
Puget Sound Partnership						
<i>Maintenance Items</i>						
737. Audit Services	9	18	0	0	9	18
738. DES Central Services	58	115	0	0	58	115
739. Central Services Fiscal Year Split	0	0	0	0	0	0
<i>Policy Items</i>						
740. Review Watershed & Salmon Rec Org	0	0	71	71	-71	-71
Total	67	133	71	71	-4	62
Department of Natural Resources						
<i>Maintenance Items</i>						
741. Attorney General Legal Services	1	2	0	0	1	2
742. Administrative Hearings	4	13	0	0	4	13
743. DES Central Services	57	200	0	0	57	200
744. Self-Insurance Premium	-128	-448	-128	-448	0	0
745. Balance to Available Revenue	0	-870	0	-870	0	0
746. Central Services Fiscal Year Split	0	0	0	0	0	0
747. Workers' Compensation Changes	34	122	0	0	34	122
<i>Policy Items</i>						
748. Emergency Fire Suppression	9,172	9,172	6,172	6,172	3,000	3,000
749. Habitat and Rec Land Acquisiton	0	0	33	33	-33	-33
750. Increase Expenditure Marine Res Acc	0	0	0	422	0	-422
751. Sustainable Trust Land Revenue	0	7,100	0	7,100	0	0
Total	9,140	15,291	6,077	12,409	3,063	2,882

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Department of Agriculture						
<i>Maintenance Items</i>						
752. Administrative Hearings	1	5	0	0	1	5
753. DES Central Services	32	166	0	0	32	166
754. Self-Insurance Premium	-12	-66	-12	-66	0	0
755. Central Services Fiscal Year Split	2	10	2	10	0	0
756. Workers' Compensation Changes	-82	-406	-82	-406	0	0
<i>Policy Items</i>						
757. Hemp/Commercial Animal Feed	72	72	0	0	72	72
758. Emergency Food Assistance	1,000	1,000	800	800	200	200
Total	1,013	781	708	338	305	443
Total Natural Resources	12,422	24,125	8,961	22,630	3,461	1,495
Transportation						
Washington State Patrol						
<i>Maintenance Items</i>						
759. Vehicle Fuel Rate Adjustment	-36	-36	-63	-63	27	27
760. Administrative Hearings	6	6	0	0	6	6
761. DES Central Services	182	182	0	0	182	182
762. Self-Insurance Premium	-432	-432	-432	-432	0	0
763. Technical Adjustments	-61	-368	-61	-368	0	0
764. Cost Allocation Adjustments	1,909	1,772	1,909	1,772	0	0
765. Toxicology Lab Workload	0	141	0	141	0	0
766. Central Services Fiscal Year Split	0	0	0	0	0	0
<i>Policy Items</i>						
767. Fund Switch-License Invest. Unit	110	0	0	0	110	0
768. King Airplanes Overhaul	1,260	1,260	71	71	1,189	1,189
769. Data Center Relocation Funding	0	0	365	365	-365	-365
770. Fingerprint Background Checks	0	94	0	0	0	94
771. Special Operations Bicycles	10	10	0	0	10	10
772. Criminal Records Division	0	0	-1,500	0	1,500	0
Total	2,948	2,629	289	1,486	2,659	1,143

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	ESSB 6002 Striker H4473.1		Senate Passed		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Department of Licensing						
<i>Maintenance Items</i>						
773. Administrative Hearings	-8	-91	-8	-91	0	0
774. DES Central Services	5	62	0	57	5	5
775. Self-Insurance Premium	-32	-104	-32	-104	0	0
776. Central Services Fiscal Year Split	0	0	0	0	0	0
777. Workers' Compensation Changes	-2	-4	-2	-4	0	0
778. Correct Step M Funding	6	128	0	122	6	6
<i>Policy Items</i>						
779. Cosmetology Licensing	0	112	0	0	0	112
780. Firearms Workload	0	0	409	409	-409	-409
781. Invasive Species	0	0	32	32	-32	-32
Total	-31	103	399	421	-430	-318
Total Transportation	<u>2,917</u>	<u>2,732</u>	<u>688</u>	<u>1,907</u>	<u>2,229</u>	<u>825</u>
Public Schools						
OSPI & Statewide Programs						
<i>Maintenance Items</i>						
782. Attorney General Legal Services	1	1	0	0	1	1
783. Administrative Hearings	170	170	0	0	170	170
784. DES Central Services	-96	-96	-96	-96	0	0
785. Self-Insurance Premium	26	26	0	0	26	26
786. Central Services Fiscal Year Split	0	0	0	0	0	0
787. Federal Approp Authority Adj	0	7,238	0	7,238	0	0
788. Workers' Compensation Changes	14	14	0	0	14	14
<i>Policy Items</i>						
789. Closing the Opportunity Gap	218	218	0	0	218	218
790. Paraeducator Development	293	293	0	0	293	293
791. Career & Tech Ed Equivalencies	287	287	0	0	287	287
792. Washington Achievers Scholars	234	234	0	0	234	234
793. Program Compliance	267	267	0	0	267	267

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
794. Paraeducator Development	0	0	128	128	-128	-128
795. 24 Credit Graduation Requirement	0	0	309	309	-309	-309
796. Youth Suicide Prevention	0	0	250	250	-250	-250
Total	1,414	8,652	591	7,829	823	823
General Apportionment						
<i>Maintenance Items</i>						
797. Staff Mix	-47,611	-47,611	-47,611	-47,611	0	0
798. Small School Factor	1,410	1,410	1,410	1,410	0	0
799. Local Deductible Revenues	-6,936	-6,936	-6,936	-6,936	0	0
800. Prior School Year Adjustments	-307	-307	-307	-307	0	0
801. Enrollment/Workload Adjust, SPI	57,727	57,727	57,727	57,727	0	0
802. K-12 Inflation	-8	-8	-8	-8	0	0
803. CTE Technical Correction	276	276	276	276	0	0
804. ALE Audit Recoveries	6,052	6,052	6,052	6,052	0	0
805. Grandfathered Salary Adjustments	-113	-113	-113	-113	0	0
<i>Policy Items</i>						
806. Materials, Supplies, & Op. Costs	50,968	50,968	0	0	50,968	50,968
807. Federal Forest Deductible Revenues	1,991	1,991	0	0	1,991	1,991
808. Instructional Hours	0	0	0	0	0	0
809. Technology Enhancement	0	0	33,630	33,630	-33,630	-33,630
810. 24 Credit Graduation Requirement	0	0	-1,068	-1,068	1,068	1,068
811. New Instructional Hours Correction	626	626	0	0	626	626
Total	64,075	64,075	43,052	43,052	21,023	21,023
Pupil Transportation						
<i>Maintenance Items</i>						
812. Prior School Year Adjustments	-117	-117	-117	-117	0	0
813. Enrollment/Workload Adjust, SPI	1,391	1,391	1,391	1,391	0	0
<i>Policy Items</i>						
814. Transportation Funding Adjustment	558	558	0	0	558	558
Total	1,832	1,832	1,274	1,274	558	558

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
School Food Services						
<i>Maintenance Items</i>						
815. Federal Approp Authority Adj	0	28,000	0	28,000	0	0
Special Education						
<i>Maintenance Items</i>						
816. Staff Mix	-6,015	-6,015	-6,015	-6,015	0	0
817. Prior School Year Adjustments	590	590	590	590	0	0
818. Enrollment/Workload Adjust, SPI	-6,096	-6,096	-6,096	-6,096	0	0
819. K-12 Inflation	-2	-2	-2	-2	0	0
820. Federal Approp Authority Adj	0	14,100	0	14,100	0	0
821. Grandfathered Salary Adjustments	-14	-14	-14	-14	0	0
<i>Policy Items</i>						
822. Materials, Supplies, & Op. Costs	7,040	7,040	0	0	7,040	7,040
823. Instructional Hours	0	0	0	0	0	0
824. Technology Enhancement	0	0	4,645	4,645	-4,645	-4,645
825. 24 Credit Graduation Requirement	0	0	592	592	-592	-592
826. New Instructional Hours Correction	-536	-536	0	0	-536	-536
827. Special Education Ombuds	-50	-50	0	0	-50	-50
Total	-5,083	9,017	-6,300	7,800	1,217	1,217
Educational Service Districts						
<i>Maintenance Items</i>						
828. Staff Mix	-51	-51	-51	-51	0	0
829. Grandfathered Salary Adjustments	2	2	2	2	0	0
<i>Policy Items</i>						
830. Learning Platform Crowdsourcing	100	100	0	0	100	100
Total	51	51	-49	-49	100	100
Levy Equalization						
<i>Maintenance Items</i>						
831. Local Effort Assistance	5,619	5,619	5,619	5,619	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Elementary & Secondary School Improvement						
<i>Maintenance Items</i>						
832. Federal Approp Authority Adj	0	250	0	250	0	0
Institutional Education						
<i>Maintenance Items</i>						
833. Prior School Year Adjustments	-343	-343	-343	-343	0	0
834. Enrollment/Workload Adjust, SPI	-2,508	-2,508	-2,508	-2,508	0	0
835. K-12 Inflation	-1	-1	-1	-1	0	0
Total	-2,852	-2,852	-2,852	-2,852	0	0
Education of Highly Capable Students						
<i>Maintenance Items</i>						
836. Staff Mix	-125	-125	-125	-125	0	0
837. Prior School Year Adjustments	13	13	13	13	0	0
838. Enrollment/Workload Adjust, SPI	104	104	104	104	0	0
Total	-8	-8	-8	-8	0	0
Education Reform						
<i>Maintenance Items</i>						
839. National Board Bonus Costs	-1,311	-1,311	-1,311	-1,311	0	0
840. Alternative Assessment	167	167	0	0	167	167
841. Biology COE	158	158	0	0	158	158
842. Technical Correction	-237	-237	-237	-237	0	0
843. COE Adjustments	-10,872	-10,872	-10,872	-10,872	0	0
844. Federal Approp Authority Adj	0	11,600	0	11,600	0	0
<i>Policy Items</i>						
845. Closing the Opportunity Gap	27	27	0	0	27	27
846. Community Engagement Grants	200	200	0	0	200	200
847. Readiness to Learn	1,994	1,994	0	0	1,994	1,994
848. School Data Internet Access	0	0	198	198	-198	-198
849. Interactive Gaming/Schools	0	0	66	66	-66	-66
850. Homeless Student Education Outcomes	0	0	44	44	-44	-44

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
851. Expanded Learning Opportunities	0	0	83	83	-83	-83
852. Bilingual Seal	0	0	21	21	-21	-21
Total	-9,874	1,726	-12,008	-408	2,134	2,134
Transitional Bilingual Instruction						
<i>Maintenance Items</i>						
853. Staff Mix	-1,327	-1,327	-1,327	-1,327	0	0
854. Prior School Year Adjustments	-207	-207	-207	-207	0	0
855. Enrollment/Workload Adjust, SPI	7,803	7,803	7,803	7,803	0	0
856. Federal Approp Authority Adj	0	1,100	0	1,100	0	0
857. Grandfathered Salary Adjustments	-9	-9	-9	-9	0	0
Total	6,260	7,360	6,260	7,360	0	0
Learning Assistance Program (LAP)						
<i>Maintenance Items</i>						
858. Staff Mix	-2,790	-2,790	-2,790	-2,790	0	0
859. Prior School Year Adjustments	-98	-98	-98	-98	0	0
860. Enrollment/Workload Adjust, SPI	-2,182	-2,182	-2,182	-2,182	0	0
861. Federal Approp Authority Adj	0	2,100	0	2,100	0	0
862. Grandfathered Salary Adjustments	-16	-16	-16	-16	0	0
Total	-5,086	-2,986	-5,086	-2,986	0	0
Washington Charter School Commission						
<i>Maintenance Items</i>						
863. DES Central Services	6	6	6	6	0	0
864. Transfers	916	916	916	916	0	0
<i>Policy Items</i>						
865. Attorney General Lawsuit Costs	125	125	8	8	117	117
866. Charter Sch Evaluation/Oversight	0	0	91	108	-91	-108
867. Charter Evaluation and Oversight	137	137	0	0	137	137
868. Projected Under Expenditures	-146	-146	0	0	-146	-146
Total	1,038	1,038	1,021	1,038	17	0
Total Public Schools	57,386	121,774	31,514	95,919	25,872	25,855

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Higher Education						
Student Achievement Council						
<i>Maintenance Items</i>						
869. College Bound - Caseload Increase	5,016	5,016	5,016	5,016	0	0
870. College Bound - Summer Attendance	3,206	3,206	3,206	3,206	0	0
871. Audit Services	21	41	0	19	21	22
872. DES Central Services	-16	-32	-16	-32	0	0
873. Self-Insurance Premium	26	48	0	22	26	26
874. College Bound Scholars Award Levels	4,039	4,039	4,039	4,039	0	0
875. Central Services Fiscal Year Split	0	0	0	0	0	0
876. Workers' Compensation Changes	4	4	0	0	4	4
<i>Policy Items</i>						
877. Private/Local Grant Authority	0	300	0	300	0	0
878. Dual Credit Coursework	17	17	0	0	17	17
879. Align fund sources	0	0	0	0	0	0
880. Student Aid Review	50	50	0	0	50	50
881. Opportunity Scholarship Program	0	0	25,354	25,354	-25,354	-25,354
882. Needs Assessment - Covington	0	0	120	120	-120	-120
Total	12,363	12,689	37,719	38,044	-25,356	-25,355
University of Washington						
<i>Maintenance Items</i>						
883. Attorney General Legal Services	2	5	0	0	2	5
884. DES Central Services	30	60	0	0	30	60
885. Central Services Fiscal Year Split	-3	-5	-3	-5	0	0
886. Workers' Compensation Changes	733	1,466	0	0	733	1,466
<i>Policy Items</i>						
887. Institute for Protein Design	1,000	1,000	0	0	1,000	1,000
888. Burke Museum Hands on Science	150	150	0	0	150	150
889. UW Tacoma Law School	0	0	400	400	-400	-400
Total	1,912	2,676	397	395	1,515	2,281

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Washington State University						
<i>Maintenance Items</i>						
890. Expenditure to Revenue Adjustment	0	-49	0	-49	0	0
891. Attorney General Legal Services	1	2	0	0	1	2
892. DES Central Services	-36	-72	-36	-72	0	0
893. Self-Insurance Premium	64	128	0	0	64	128
894. Central Services Fiscal Year Split	-1	-2	-1	-2	0	0
895. Workers' Compensation Changes	218	436	0	0	218	436
<i>Policy Items</i>						
896. Jet Fuels Center of Excellence	750	750	0	0	750	750
897. Oil Transportation Safety	300	300	0	0	300	300
898. Transfer of University Center	1,989	1,989	1,989	1,989	0	0
Total	3,285	3,482	1,952	1,866	1,333	1,616
Eastern Washington University						
<i>Maintenance Items</i>						
899. DES Central Services	1	2	0	0	1	2
900. Self-Insurance Premium	-586	-1,172	-586	-1,172	0	0
901. Workers' Compensation Changes	94	188	0	0	94	188
<i>Policy Items</i>						
902. Engineering Enrollments	0	0	1,000	1,000	-1,000	-1,000
Total	-491	-982	414	-172	-905	-810
Central Washington University						
<i>Maintenance Items</i>						
903. DES Central Services	3	6	0	0	3	6
904. Self-Insurance Premium	58	116	0	0	58	116
905. Central Services Fiscal Year Split	0	0	0	0	0	0
906. Workers' Compensation Changes	28	56	0	0	28	56
<i>Policy Items</i>						
907. Computer Science and Engineering	0	0	1,000	1,000	-1,000	-1,000
Total	89	178	1,000	1,000	-911	-822

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The Evergreen State College						
<i>Maintenance Items</i>						
908. DES Central Services	-5	-10	-5	-10	0	0
909. Self-Insurance Premium	32	64	0	0	32	64
910. Workers' Compensation Changes	-40	-80	-40	-80	0	0
911. Step M Technical Correction	300	300	300	300	0	0
<i>Policy Items</i>						
912. Homeless Youth Population - WSIPP	98	98	0	0	98	98
913. WSIPP - School Days	0	0	154	154	-154	-154
914. WSIPP - Systematic Education Review	0	0	263	263	-263	-263
915. WSIPP - Tobacco Prevention Programs	0	0	50	50	-50	-50
Total	385	372	722	677	-337	-305
Western Washington University						
<i>Maintenance Items</i>						
916. DES Central Services	-50	-100	-50	-100	0	0
917. Self-Insurance Premium	16	32	0	0	16	32
918. Central Services Fiscal Year Split	0	0	0	0	0	0
919. Workers' Compensation Changes	53	106	0	0	53	106
Total	19	38	-50	-100	69	138
Community & Technical College System						
<i>Maintenance Items</i>						
920. Attorney General Legal Services	1	2	0	0	1	2
921. DES Central Services	97	194	0	0	97	194
922. Self-Insurance Premium	-852	-1,704	-852	-1,704	0	0
923. Central Services Fiscal Year Split	-2	-4	-2	-4	0	0
924. Workers' Compensation Changes	353	706	0	0	353	706
<i>Policy Items</i>						
925. Health Care Training Center	300	300	0	0	300	300
926. Paraeducator Development	181	181	0	0	181	181
927. Year Up Community College Pilot	350	350	0	0	350	350
928. Paraeducator Development	0	0	181	181	-181	-181

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929. STEM for under-represented students	410	410	410	410	0	0
930. Pacific Medical Lease Costs	0	0	0	1,904	0	-1,904
931. Transfer of University Center	-1,989	-1,989	-1,989	-1,989	0	0
Total	-1,151	-1,554	-2,252	-1,202	1,101	-352
Total Higher Education	16,411	16,899	39,902	40,508	-23,491	-23,609

Other Education

State School for the Blind

Maintenance Items

932. Technical Correction	0	2,074	0	2,074	0	0
933. DES Central Services	-72	-72	-72	-72	0	0
934. Tech Adjust--Small Agency Services	81	81	81	81	0	0
935. Self-Insurance Premium	36	36	0	0	36	36
936. Central Services Fiscal Year Split	0	0	0	0	0	0
937. Workers' Compensation Changes	44	44	0	0	44	44
Total	89	2,163	9	2,083	80	80

Center for Childhood Deafness & Hearing Loss

Maintenance Items

938. Charter Bus Rate Increase	108	108	108	108	0	0
939. DES Central Services	-217	-217	-217	-217	0	0
940. Tech Adjust--Small Agency Services	227	227	227	227	0	0
941. Replace Phone System	0	0	71	71	-71	-71
942. Central Services Fiscal Year Split	0	0	0	0	0	0
943. Workers' Compensation Changes	36	36	0	0	36	36

Policy Items

944. Replace Phone System	71	71	0	0	71	71
945. Instructional Hours	72	72	0	0	72	72
Total	297	297	189	189	108	108

Workforce Training & Education Coordinating Board

Maintenance Items

946. DES Central Services	-40	-67	-40	-67	0	0
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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
947. Private/Local Funding Correction	0	44	0	44	0	0
948. Central Services Fiscal Year Split	0	0	0	0	0	0
<i>Policy Items</i>						
949. Federal Economic Development Grant	0	588	0	588	0	0
950. Healthcare Employer Network	0	0	100	100	-100	-100
Total	-40	565	60	665	-100	-100
Department of Early Learning						
<i>Maintenance Items</i>						
951. Attorney General Legal Services	0	1	0	1	0	0
952. Administrative Hearings	2	23	0	0	2	23
953. DES Central Services	8	80	0	0	8	80
954. Self-Insurance Premium	-8,248	-8,248	-8,248	-8,248	0	0
955. Federal Expenditure Authority	0	5,988	0	5,988	0	0
956. Improving Child Care Quality	439	439	439	439	0	0
957. Central Services Fiscal Year Split	0	-1	0	-1	0	0
958. Workers' Compensation Changes	-14	-14	-14	-14	0	0
<i>Policy Items</i>						
959. Administrative Reductions	0	0	-1,150	-1,150	1,150	1,150
960. Child Care Rate Increase	0	0	7,595	7,595	-7,595	-7,595
961. Electronic Time System	944	944	944	944	0	0
962. Local Grant for Early Achievers	0	50	0	50	0	0
963. Family Home Chld Care Rate Increase	2,237	2,237	0	0	2,237	2,237
964. Center Child Care Rate Increase	299	299	0	0	299	299
965. Maintain MTCC Program	3,018	-1,286	0	0	3,018	-1,286
966. Reach Out and Read	0	0	100	100	-100	-100
967. Debt Service Adjustment	-1,078	-1,078	-1,078	-1,078	0	0
Total	-2,393	-566	-1,412	4,626	-981	-5,192
Washington State Arts Commission						
<i>Maintenance Items</i>						
968. DES Central Services	-13	-13	-13	-13	0	0
969. Increase Private Expend Authority	0	19	0	19	0	0
970. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	-13	6	-13	6	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Washington State Historical Society						
<i>Maintenance Items</i>						
971. Audit Services	16	17	0	1	16	16
972. DES Central Services	2	2	0	0	2	2
973. Self-Insurance Premium	-2	-2	-2	-2	0	0
974. Central Services Fiscal Year Split	0	0	0	0	0	0
975. Workers' Compensation Changes	4	4	0	0	4	4
Total	20	21	-2	-1	22	22
Eastern Washington State Historical Society						
<i>Maintenance Items</i>						
976. DES Central Services	3	3	0	0	3	3
977. Self-Insurance Premium	80	80	80	80	0	0
978. Attorney General Costs	21	21	0	0	21	21
979. Central Services Fiscal Year Split	0	0	0	0	0	0
980. Workers' Compensation Changes	2	2	0	0	2	2
<i>Policy Items</i>						
981. Building Preservation	0	0	100	100	-100	-100
Total	106	106	180	180	-74	-74
Total Other Education	-1,934	2,592	-989	7,748	-945	-5,156
Special Appropriations						
Bond Retirement and Interest						
<i>Maintenance Items</i>						
982. Bond Debt Maintenance Level	3,406	19,232	3,407	11,405	-1	7,827
983. Technical Correction	0	0	0	2	0	-2
<i>Policy Items</i>						
984. Change Year Split	0	0	0	0	0	0
985. 2014 Supplemental	-2,068	-9,897	-695	-695	-1,373	-9,202
986. Supplemental Debt Service Adjust.	1	4	0	0	1	4
987. Fiscal Year Adjustment	0	0	0	0	0	0
Total	1,339	9,339	2,712	10,712	-1,373	-1,373

2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 3, 2014

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	ESSB 6002 Striker H4473.1		Senate Passed		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Special Appropriations to the Governor						
<i>Policy Items</i>						
988. Disaster Response Account	0	0	-3,000	-3,000	3,000	3,000
989. Attorney General Legal Services	1,988	5,076	1,559	5,541	429	-465
990. Office of Chief Information Officer	67	170	0	0	67	170
991. Administrative Hearings	0	67	52	203	-52	-136
992. DES Central Services	0	0	-1,728	-3,196	1,728	3,196
993. Criminal Justice Costs	343	343	0	0	343	343
994. Parkland Trust Revolving Acct	639	639	0	0	639	639
995. Extraordinary Criminal Justice Cost	0	0	1,126	1,126	-1,126	-1,126
996. Teanaway Loan Repayment	0	0	666	666	-666	-666
997. Thurston County Capital Facilities	900	900	0	0	900	900
998. Teanaway Interest: Common School	444	444	0	0	444	444
999. Teanaway Interest: Nat. Resource	222	222	0	0	222	222
Total	4,603	7,861	-1,325	1,340	5,928	6,521
Sundry Claims						
<i>Policy Items</i>						
1000. Sundry Claims	233	233	233	233	0	0
State Employee Compensation Adjustments						
<i>Policy Items</i>						
1001. Implement Health Care Savings	10,000	10,000	0	0	10,000	10,000
1002. State Employee Health Insurance	-63,828	-123,318	-36,469	-70,466	-27,359	-52,852
Total	-53,828	-113,318	-36,469	-70,466	-17,359	-42,852
Other Legislation						
<i>Policy Items</i>						
1003. Higher Education Opportunities	5,000	5,000	0	0	5,000	5,000
1004. Real Hope Act - SB 6523	0	0	5,000	5,000	-5,000	-5,000
1005. Aquatic Invasive Species -ESSB 6040	0	0	0	50	0	-50
1006. Paraeducator Development - SSB 6129	0	0	150	150	-150	-150
Total	5,000	5,000	5,150	5,200	-150	-200
Total Special Appropriations	-42,653	-90,885	-29,699	-52,981	-12,954	-37,904

2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 3, 2014

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	ESSB 6002 Striker H4473.1		Senate Passed		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Total 2014 Supplemental	<u>173,976</u>	<u>1,074,693</u>	<u>105,512</u>	<u>1,013,494</u>	<u>68,464</u>	<u>61,199</u>