

**SUPPLEMENTAL BUDGET**

Agency 075

**Office of the Governor**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	50.7	10,740	4,000	14,740
<b>Supplemental Changes</b>				
Agency Efficiency Savings		(28)		(28)
Central Services Efficiency Savings		(11)		(11)
<b>Subtotal - Supplemental Changes</b>		(39)		(39)
<b>Total Proposed Budget</b>	50.7	10,701	4,000	14,701
Difference		(39)		(39)
Percent Change	0.0%	(0.4)%	0.0%	(0.3)%

**SUPPLEMENTAL CHANGES**

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 080

**Office of Lieutenant Governor**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	6.8	1,311	95	1,406
<b>Supplemental Changes</b>				
Central Services Efficiency Savings		(2)		(2)
<b>Subtotal - Supplemental Changes</b>		(2)		(2)
<b>Total Proposed Budget</b>	6.8	1,309	95	1,404
Difference		(2)		(2)
Percent Change	0.0%	(0.2)%	0.0%	(0.1)%

**SUPPLEMENTAL CHANGES**

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 082

**Public Disclosure Commission**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	19.6	4,128		4,128
<b>Supplemental Changes</b>				
Central Services Efficiency Savings		(2)		(2)
<b>Subtotal - Supplemental Changes</b>		(2)		(2)
<b>Total Proposed Budget</b>	19.6	4,126		4,126
Difference		(2)		(2)
Percent Change	0.0%	0.0%		0.0%

**SUPPLEMENTAL CHANGES**

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 085

**Office of the Secretary of State**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	316.5	21,253	61,344	82,597
<b>Supplemental Changes</b>				
Reduce Washington Heritage Expenditures			(76)	(76)
Expenditure Adjustment for Archive Space			(810)	(810)
2014 Voters' Pamphlet Costs		231		231
Central Services Efficiency Savings		(18)		(18)
<b>Subtotal - Supplemental Changes</b>		213	(886)	(673)
<b>Total Proposed Budget</b>	316.5	21,466	60,458	81,924
Difference		213	(886)	(673)
Percent Change	0.0%	1.0%	(1.4)%	(0.8)%

**SUPPLEMENTAL CHANGES**

**Reduce Washington Heritage Expenditures**

Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

**Expenditure Adjustment for Archive Space**

Due to unexpected delays in obtaining more records space, expenditure authority is reduced this biennium. The agency has requested increased authority for the 2015-17 biennium. (Public Records Efficiency, Preservation, and Access Account-State)

**2014 Voters' Pamphlet Costs**

Funding is provided for unanticipated cost increases associated with the 2014 Voters' Pamphlet.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 086

**Governor's Office of Indian Affairs**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.0	499		499
<b>Supplemental Changes</b>				
Central Services Efficiency Savings		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		(1)		(1)
<b>Total Proposed Budget</b>	2.0	498		498
Difference		(1)		(1)
Percent Change	0.0%	(0.2)%		(0.2)%

**SUPPLEMENTAL CHANGES**

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 090

**Office of State Treasurer**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	66.8		14,872	14,872
<b>Supplemental Changes</b>				
Legal Fees			200	200
Belated Claim for Legal Fees			57	57
Retirement Buyout Costs	.5		97	97
<b>Subtotal - Supplemental Changes</b>	0.5		354	354
<b>Total Proposed Budget</b>	67.3		15,226	15,226
Difference	.5		354	354
Percent Change	0.7%		2.4%	2.4%

**SUPPLEMENTAL CHANGES**

**Legal Fees**

The Office of the State Treasurer is provided additional expenditure authority to pay for specialized legal services related to specific and complex litigation. (State Treasurer Service Account-State)

**Belated Claim for Legal Fees**

Additional expenditure authority is provided to pay an invoice for legal services from a previous biennium. This belated claim must be paid from the current biennial budget. (State Treasurer Service Account-State)

**Retirement Buyout Costs**

The State Treasurer is provided increased expenditure authority to pay for the retirement buyout costs for five staff, two of whom retired in fiscal year 2014 and three of whom are retiring in fiscal year 2015. (State Treasurer Service Account-State)

**SUPPLEMENTAL BUDGET**

Agency 100

**Office of Attorney General**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	1,096.3	21,822	222,070	243,892
<b>Supplemental Changes</b>				
Medicaid Fraud Direct Costs			71	71
Moore v. Health Care Authority Litigation			1,500	1,500
FPAWS v. Dreyfus Litigation			3,008	3,008
<b>Subtotal - Supplemental Changes</b>			4,579	4,579
<b>Total Proposed Budget</b>	1,096.3	21,822	226,649	248,471
Difference			4,579	4,579
Percent Change	0.0%	0.0%	2.1%	1.9%

**SUPPLEMENTAL CHANGES**

**Medicaid Fraud Direct Costs**

Funding is provided for the Medicaid Fraud Control Unit to meet the 25 percent state match requirement for the federal grant administered by the Office of the Inspector General and to provide ongoing litigation costs relating to the False Claims Act. (Medicaid Fraud Penalty Account-State)

**Moore v. Health Care Authority Litigation**

Increased billing authority is provided for ongoing litigation of the Moore v. Health Care Authority case. (Legal Services Revolving Account-State)

**FPAWS v. Dreyfus Litigation**

Billing authority is provided to the Office of the Attorney General for litigation expenses related to Foster Parent Association of Washington State (FPAWS) v. Dreyfus. (Legal Services Revolving Account-State)

**SUPPLEMENTAL BUDGET**

Agency 101

**Caseload Forecast Council**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	12.0	2,490		2,490
<b>Supplemental Changes</b>				
Retirement Buyout Costs		43		43
<b>Subtotal - Supplemental Changes</b>		43		43
<b>Total Proposed Budget</b>	12.0	2,533		2,533
Difference		43		43
Percent Change	0.0%	1.7%		1.7%

**SUPPLEMENTAL CHANGES**

**Retirement Buyout Costs**

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

**SUPPLEMENTAL BUDGET**

Agency 103

**Department of Commerce**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	274.8	126,940	392,861	519,801
<b>Supplemental Changes</b>				
Agency Efficiency Savings		(326)		(326)
Central Services Efficiency Savings		(13)		(13)
<b>Subtotal - Supplemental Changes</b>		(339)		(339)
<b>Total Proposed Budget</b>	274.8	126,601	392,861	519,462
Difference		(339)		(339)
Percent Change	0.0%	(0.3)%	0.0%	(0.1)%

**SUPPLEMENTAL CHANGES**

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 105

**Office of Financial Management**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	233.9	35,481	91,595	127,076
<b>Supplemental Changes</b>				
Agency Efficiency Savings		(93)		(93)
Central Services Efficiency Savings		(45)		(45)
<b>Subtotal - Supplemental Changes</b>		(138)		(138)
<b>Total Proposed Budget</b>	233.9	35,343	91,595	126,938
Difference		(138)		(138)
Percent Change	0.0%	(0.4)%	0.0%	(0.1)%

**SUPPLEMENTAL CHANGES**

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 110

**Office of Administrative Hearings**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	169.7		38,061	38,061
<b>Supplemental Changes</b>				
Lease Rate Adjustments			(29)	(29)
Employment Security Department Hearing Notices			82	82
Health Care Authority Caseload Increase	9.7		1,110	1,110
<b>Subtotal - Supplemental Changes</b>	9.7		1,163	1,163
<b>Total Proposed Budget</b>	179.4		39,224	39,224
Difference	9.7		1,163	1,163
Percent Change	5.7%		3.1%	3.1%

**SUPPLEMENTAL CHANGES**

**Lease Rate Adjustments**

Funding for existing leases is adjusted for the closing of the agency's Vancouver facility and cost increases at the Tacoma Rhodes building. (Administrative Hearings Revolving Account-State)

**Employment Security Department Hearing Notices**

Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during fiscal year 2014. (Administrative Hearings Revolving Account-State)

**Health Care Authority Caseload Increase**

Expenditure authority and FTE staff are increased for the department to provide additional medical assistance hearings for the Health Care Authority. (Administrative Hearings Revolving Account-State)

Agency 124

**Department of Retirement Systems**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	251.4		57,149	57,149
<b>Supplemental Changes</b>				
Governmental Accounting Standards Board Compliance			260	260
<b>Subtotal - Supplemental Changes</b>			260	260
<b>Total Proposed Budget</b>	251.4		57,409	57,409
Difference			260	260
Percent Change	0.0%		0.5%	0.5%

**SUPPLEMENTAL CHANGES**

**Governmental Accounting Standards Board Compliance**

Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

**SUPPLEMENTAL BUDGET**

Agency 140

**Department of Revenue**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,194.8	213,626	38,662	252,288
<b>Supplemental Changes</b>				
Reduce Business License Expenditures			(500)	(500)
Agency Efficiency Savings		(576)		(576)
Central Services Efficiency Savings		(74)		(74)
<b>Subtotal - Supplemental Changes</b>		(650)	(500)	(1,150)
<b>Total Proposed Budget</b>	1,194.8	212,976	38,162	251,138
Difference		(650)	(500)	(1,150)
Percent Change	0.0%	(0.3)%	(1.3)%	(0.5)%

**SUPPLEMENTAL CHANGES**

**Reduce Business License Expenditures**

Expenditure authority in the Business License Account is reduced to reflect available revenues. (Business License Account-State)

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 142

**Board of Tax Appeals**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	11.2	2,377		2,377
<b>Supplemental Changes</b>				
Retirement Buyout Funding		9		9
<b>Subtotal - Supplemental Changes</b>		9		9
<b>Total Proposed Budget</b>	11.2	2,386		2,386
Difference		9		9
Percent Change	0.0%	0.4%		0.4%

**SUPPLEMENTAL CHANGES**

**Retirement Buyout Funding**

Funding is provided for costs associated with the retirement of a legal secretary position in fiscal year 2015.

**SUPPLEMENTAL BUDGET**

Agency 179

**Department of Enterprise Services**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	1,044.6	9,524	444,507	454,031
<b>Supplemental Changes</b>				
Agency Efficiency Savings		(20)		(20)
<b>Subtotal - Supplemental Changes</b>		(20)		(20)
<b>Total Proposed Budget</b>	1,044.6	9,504	444,507	454,011
Difference		(20)		(20)
Percent Change	0.0%	(0.2)%	0.0%	0.0%

**SUPPLEMENTAL CHANGES**

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 195

**Liquor Control Board**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	314.4		66,470	66,470
<b>Supplemental Changes</b>				
Technical Correction			5,998	5,998
Federal Funding Adjustment			1,425	1,425
<b>Subtotal - Supplemental Changes</b>			7,423	7,423
<b>Total Proposed Budget</b>	314.4		73,893	73,893
Difference			7,423	7,423
Percent Change	0.0%		11.2%	11.2%

**SUPPLEMENTAL CHANGES**

**Technical Correction**

This technical correction restores a workers compensation reduction taken inadvertently in the 2013-15 Carry Forward Level. (Liquor Revolving Account-State)

**Federal Funding Adjustment**

The Food and Drug Administration has a contract with the Washington State Liquor Control Board (LCB) to inspect tobacco retailers within Washington state. The contract has been renewed and the LCB is provided additional expenditure authority to implement the new contract. (General Fund-Federal)

Agency 215

**Utilities and Transportation Commission**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	166.3		53,057	53,057
<b>Supplemental Changes</b>				
Federal Funding Rate Increase			720	720
<b>Subtotal - Supplemental Changes</b>			720	720
<b>Total Proposed Budget</b>	166.3		53,777	53,777
Difference			720	720
Percent Change	0.0%		1.4%	1.4%

**SUPPLEMENTAL CHANGES**

**Federal Funding Rate Increase**

The Federal Pipeline and Hazardous Liquids Safety Administration increased funding to state pipeline safety programs starting in 2010. The state did not, however, receive an immediate increase. Additional certification to receive the increased funding came after a three-year average was met, providing confirmation that the program has shown growth. The reimbursement rate will increase from 40 percent federal participation to approximately 60 percent federal participation for states that expanded their program. (Pipeline Safety Account-Federal)

**SUPPLEMENTAL BUDGET**

Agency 245

**Military Department**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	325.0	3,473	292,059	295,532
<b>Supplemental Changes</b>				
Disaster Recovery			86,852	86,852
<b>Subtotal - Supplemental Changes</b>			86,852	86,852
<b>Total Proposed Budget</b>	325.0	3,473	378,911	382,384
Difference			86,852	86,852
Percent Change	0.0%	0.0%	29.7%	29.4%

**SUPPLEMENTAL CHANGES**

**Disaster Recovery**

The Military Department will continue recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)

**SUPPLEMENTAL BUDGET**

Agency 275

**Public Employment Relations Commission**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	40.2	4,051	3,840	7,891
<b>Supplemental Changes</b>				
Central Services Efficiency Savings		(2)		(2)
<b>Subtotal - Supplemental Changes</b>		(2)		(2)
<b>Total Proposed Budget</b>	40.2	4,049	3,840	7,889
Difference		(2)		(2)
Percent Change	0.0%	0.0%	0.0%	0.0%

**SUPPLEMENTAL CHANGES**

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 355

**Department of Archaeology and Historic Preservation**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	20.8	2,529	2,700	5,229
<b>Supplemental Changes</b>				
Central Services Efficiency Savings		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		(1)		(1)
<b>Total Proposed Budget</b>	20.8	2,528	2,700	5,228
Difference		(1)		(1)
Percent Change	0.0%	0.0%	0.0%	0.0%

**SUPPLEMENTAL CHANGES**

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.