

## Governor Inslee proposes modest adjustments to 2015–17 budget

Six months ago, Governor Jay Inslee and the Legislature approved the 2015–17 state budget that made big strides in addressing pent-up demands and a backlog of problems that crept up due to years of squeezing budgets and cutting services during Washington’s slow recovery from the Great Recession.

Among other actions, the \$38 billion biennial operating budget took another big step toward meeting our constitutional basic education obligations. We invested another \$1.3 billion to reduce elementary school class sizes, fund full-day kindergarten statewide and fully fund the state’s obligation to cover local district costs for materials, supplies and operations.

The 2015–17 budget also made major investments in early learning, eased the tuition burden at the public colleges and universities, restored funding to some of the health and human services hit hardest during the

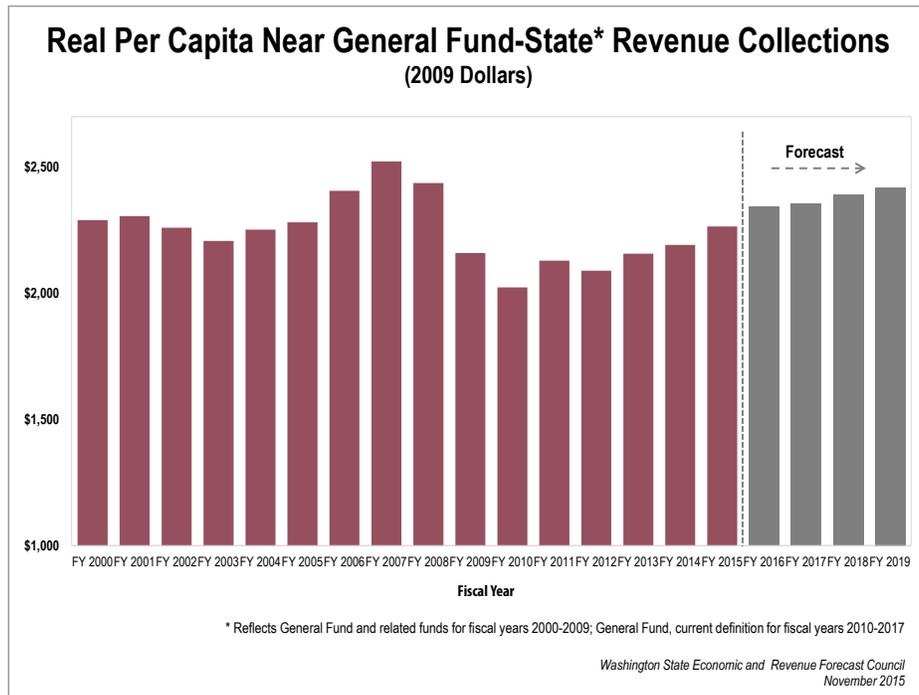
recession, provided sorely needed support to our State Parks and gave teachers their first cost-of-living raises and state employees their first general wage increases since 2008.

Washington’s economy and state revenue collections continue to recover. But that growth is slow, and state economic forecasters are concerned another recession may be ahead. What’s more, the state faces enormous financial obligations in the next biennium, most notably to meet the state Supreme Court’s McCleary order on funding for K-12 education.

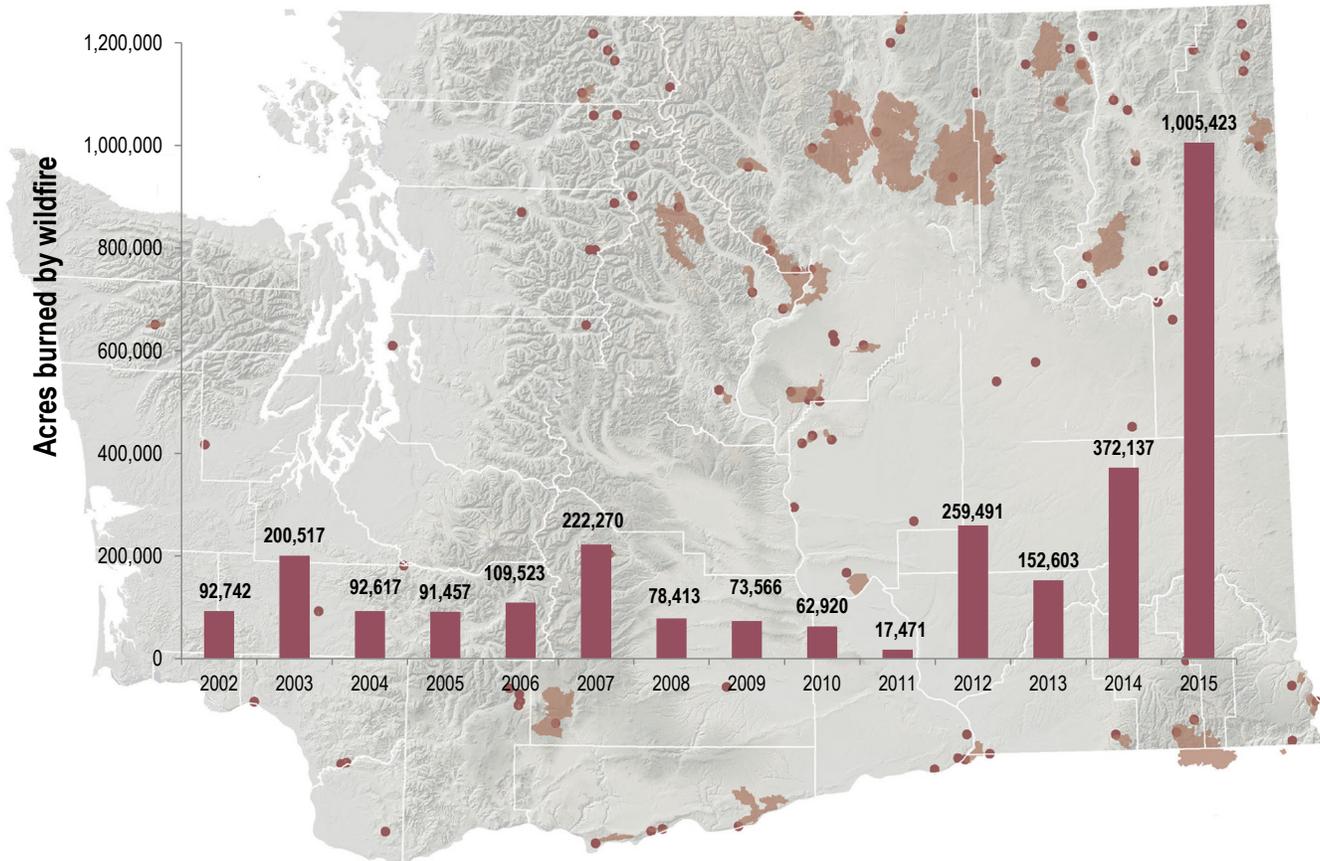
Against this backdrop, Governor Inslee is proposing modest adjustments to the 2015–17 budget. The primary focus of his 2016 supplemental budget is to cover spending increases needed to continue delivering services at current levels, cover caseload and enrollment increases, and pay for emergencies and other costs not anticipated

when the budget was approved in June. Beyond that, his budget meets a handful of high-priority needs, especially for vital mental health services.

In addition to these spending adjustments, state agencies this year requested hundreds of millions of dollars more in budget enhancements. While many of these are good ideas that would benefit our citizens and Washington, most are items the state simply cannot afford at this time.



## 2015 Was A Record Year For Wildfires In Washington



Source: Department of Natural Resources  
November 2015

### Revenue not keeping pace with costs

Since the 2015–17 budget was enacted, Washington’s economic revenue forecast for the biennium has been increased by about \$245 million. That added revenue, however, will only partly cover cost increases and unanticipated expenses that have accrued the past six months. In fact, the state’s costs have grown by more than \$700 million since June.

Fortunately, the budget approved by Governor Inslee and the Legislature left sufficient reserves to help meet the added spending pressures.

There is no better illustration of those new spending pressures than the fiscal repercussions from last summer’s wildfire season. By far the worst fire season in state history, more than 1 million acres were scorched and more than 300 homes destroyed. It cost

the state nearly \$178 million — almost \$150 million more than what was provided in the current budget — to battle these blazes. Besides providing extra funding to cover this year’s wildfire costs, Governor Inslee’s operating and capital budgets will help communities recover from the fires and help the state prevent and prepare for new ones.

The state will need about \$180 million to cover rising Medicaid caseloads and health care costs. The number of Medicaid-eligible low-income children has increased by 39,000 since last spring, and we are seeing spikes in per-capita health care costs for some of the state’s most vulnerable populations — individuals who are aged, blind or disabled. Swelling health care costs are being driven largely by higher pharmaceutical expenses, especially for new specialty medications.

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The cost of maintaining important services we now offer has gone up in a number of other areas. For example, Washington's prison system costs have grown by about \$23 million, mostly due to more offenders under community supervision. Meanwhile, caseload and other maintenance-level increases — primarily in human service programs such as long-term care, welfare and child care — total about \$63 million.

Besides addressing these new costs, Governor Inslee's budget includes more funding to cover other state obligations and high-priority needs. For example, legal judgments and settlements continue to drive up costs. His budget includes funding for major staffing and safety issues at the public psychiatric hospitals and for more Child Protective Services staff to respond to reports of child abuse and neglect. And the Governor proposes patching several holes in the 2015–17 budget, largely to compensate for assumed health care savings that are not occurring as expected.

To cover this year's wildfire costs and help prepare for future fire seasons, Governor Inslee proposes using

Washington's Disaster Response Account and the Budget Stabilization Account. Under his budget, the state would have a projected \$961 million in total reserves at the end of this biennium.

The Governor's supplemental transportation budget focuses on successfully implementing the \$16 billion Connecting Washington transportation package approved by the Legislature earlier this year. It makes targeted investments in additional electric vehicle incentives, faster clearing of traffic incidents, highway preservation, ferry maintenance and removal of fish passage barriers. His budget also provides funds to handle greater citizen demand for enhanced driver's licenses.

Within a limited funding capacity, the Governor's supplemental capital budget focuses on maintaining and repairing state facilities, including those that serve our vulnerable citizens. His budget also includes funding to cover higher school construction matching costs, help reduce homelessness and clean up polluted sites around the state.

### **Governor's supplemental budget strengthens vital mental health services**

In just three years, we have invested more than \$700 million in the state's mental health system, largely the result of offering mental health services to newly eligible adult populations through expansion of the federal Patient Protection and Affordable Care Act. But we also made significant investments to expand community mental health bed capacity to prevent inappropriate boarding of patients at medical hospitals. And we increased funding for forensic beds at the state psychiatric hospitals so people don't have to stay in jail as long awaiting competency evaluations and restoration services.

Despite these and other investments since 2012, we still have critical mental health needs that must be addressed. The Governor's supplemental budget does just that. More than \$137 million — including \$44 million General Fund-State — is strategically invested to ensure that we effectively meet our duty to provide treatment to individuals now experiencing mental health crisis and to improve long-term outcomes.

The Governor's budget makes significant investments to improve safety and boost staffing levels at the state psychiatric hospitals. All told, the budget funds about 62 additional positions — including 51 registered nurses — and makes investments to improve hospital staff recruitment and retention rates.

It also invests in community-based services to treat individuals in acute mental health crisis, minimize the need for hospitalization in a state psychiatric hospital and help individuals successfully transition from state psychiatric hospitals to the community.

Lastly, the Governor's budget makes investments in independent consultation and oversight to help the state move to a system that has stability, is efficient and can effectively meet not only the needs of individuals in mental health crisis, but of those who care for them.



Washington continues to be a national leader in adapting proven private-sector management principles to government. Governor Inslee’s Results Washington initiative, launched in 2013, brings together multi-agency teams for dozens of goals in **education**, the **economy**, the **environment**, **health and safety** and **effective government**. By focusing on measurable results, detailed strategies and collaboration, state government and its partners are building a healthier, better-educated and more prosperous Washington.

Underlying much of this improvement work is Lean, a management philosophy that has proven highly effective at driving customer-focused improvements in health care, aerospace, retail and other sectors. Lean principles are increasingly being put to use in the public sector, including cities, counties and federal agencies.

Results Washington, with dozens of state agencies and partners, is helping achieve results across a wide variety of challenges. Here are examples from each goal area.

## EDUCATION

- » More families of high-risk young children are able to receive home visits from trained professionals who provide support and information about maternal and child health, parenting and child development.
- » Fewer college students need remedial courses.
- » More college students are enrolling in employer high-demand fields.

- » The number of four-year college students taking online courses has risen by more than 4,000 in two years.
- » A record number of students are signing up for the College Bound Scholarship Program.

## ECONOMY

- » From 2011 to 2014, exports are up 42 percent, small business income is up 16 percent and average worker earnings are up 10 percent.
- » Employment in key sectors has also risen. From 2011 to 2014, employment is up 21 percent in information/communication technology, up 7 percent in maritime and up 12 percent in agriculture.
- » In the past two years, Washington’s ranking for innovation and entrepreneurship has risen from 13<sup>th</sup> in the country to third.

## ENVIRONMENT

- » The percentage of Endangered Species Act-listed salmon and steelhead populations at healthy, sustainable levels has risen from 16 percent in 2010 to 20 percent in 2015.
- » All the state is now meeting federal air quality standards.
- » Diesel soot in the air continues to decline and the number of old woodstoves voluntarily replaced with certified woodstoves or alternatives is increasing.
- » Outdoor recreation rates are rising in Washington’s public lands and waters.



## HEALTH AND SAFETY

- » Cigarette smoking by teens continues to decline, from 10 percent in 2012 to 8 percent in 2014.
- » Compared to two years ago, nearly 15,000 more adults are getting state outpatient mental health services.
- » Recidivism is down among youth released from juvenile rehabilitation facilities. In 2012, 8 percent of youth returned to rehabilitation within a year. In 2014, that number dropped to 5 percent.
- » The number of ex-offenders getting jobs after release from prison has risen from 31 percent in 2013 to 35 percent today.
- » Speed-related traffic deaths decreased from 184 in 2013 to 159 in 2014.
- » Washington has the second-lowest worker fatality rate in the nation.
- » The teen pregnancy rate continues to shrink.

## EFFECTIVE GOVERNMENT

- » Employee-driven Lean improvements at [dozens of agencies](#) have resulted in easier-to-understand forms, streamlined processes, faster services, better outcomes, cost avoidance, more transparency and higher customer satisfaction. Among them:
  - A team of seven employees at Consolidated Technology Services (now Washington Technology Solutions) converted the state's outdated long-distance phone service to a better, cheaper one, saving state, local and tribal agencies \$2.3 million a year in phone costs.
  - The Department of Labor and Industries increased overpayment recoveries 28 percent in one year, to \$6.2 million.
  - The Department of Licensing is saving more than 14,000 hours of staff time in 2015 by revamping its process for end-of-day cash drawer processing. The changes allow those staff more time to be at the counter serving customers.

For additional information, please visit [www.Results.wa.gov](http://www.Results.wa.gov).



**Governor's Proposed Budget**

2015–17 Enacted Balance Sheet and Governor's Proposed 2016 Supplemental Budget

General Fund-State (GF-S), Education Legacy Trust (ELTA), Opportunity Pathways (OPA) and Budget Stabilization (BSA) accounts

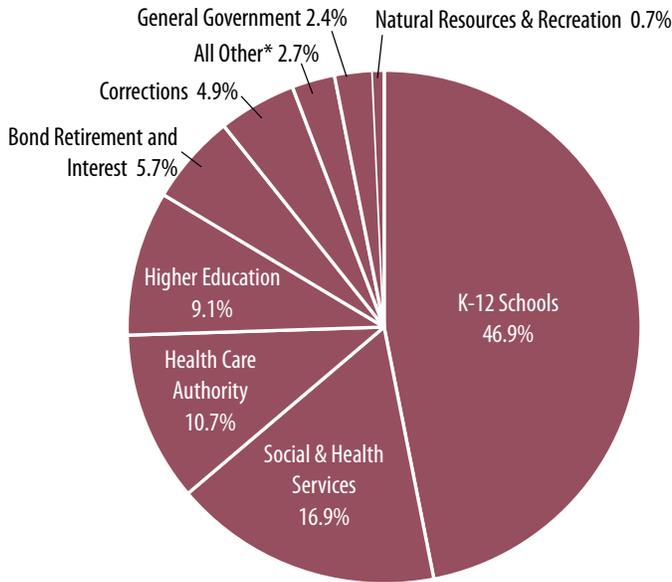
	(\$ in millions)		2015–17	
	GF-S	ELTA and OPA	Total	
<b>Resources</b>				
<b>Beginning fund balance</b>	\$990.9	\$20.3	\$1,011.2	
September 2015 revenue forecast update	37,091.0	723.3	37,814.3	
November 2015 revenue forecast update	113.4	(12.1)	101.3	
<b>Current revenue totals</b>	<b>37,204.4</b>	<b>711.2</b>	<b>37,915.6</b>	
Transfers to Budget Stabilization Account	(373.3)	0	(373.3)	
Previously enacted fund transfers	178.0	0	178.0	
Prior period adjustments	40.8	0	40.8	
<b>2015 legislative session</b>				
Extraordinary revenue growth transfer to BSA	(135.9)	0	(135.9)	
Transfer in from BSA	135.9	0	135.9	
<b>Governor's proposed 2016 supplemental</b>				
New revenue transfers	41.8	0	41.8	
<b>Total resources (including beginning fund balance)</b>	<b>\$38,082.7</b>	<b>\$731.5</b>	<b>\$38,814.2</b>	
<b>Expenditures</b>				
<b>Enacted budgets</b>				
Enacted 2015–17 budget	\$37,507.3	\$711.9	\$38,219.2	
Assumed reversions	(172.5)	0	(172.5)	
<b>Governor's proposed 2016 supplemental</b>	<b>521.1</b>	<b>(0.6)</b>	<b>520.5</b>	
<b>Total expenditures</b>	<b>\$37,885.9</b>	<b>\$711.3</b>	<b>\$38,567.2</b>	
<b>Reserves</b>				
<b>Projected ending GF-S, ELTA &amp; OPA balances</b>	<b>\$226.7</b>	<b>\$20.2</b>	<b>\$246.9</b>	
<b>Budget Stabilization Account beginning balance</b>	<b>513.1</b>	<b>0</b>	<b>513.1</b>	
Transfer from General Fund and interest earnings	515.3	0	515.3	
Transfer to General Fund	(135.9)	0	(135.9)	
<b>Governor's proposed 2016 supplemental</b>				
Emergency fire costs	(178.2)	0	(178.2)	
<b>Projected Budget Stabilization Account ending balance</b>	<b>714.2</b>	<b>0</b>	<b>714.2</b>	
<b>Total reserves (including Budget Stabilization Account)</b>	<b>\$941.0</b>	<b>\$20.2</b>	<b>\$961.2</b>	

**Governor's Proposed 2016 Supplemental Budget**  
 New Revenue Transfer Amounts Affecting Near General Fund-State

<i>(\$ in millions)</i>	<b>General Fund 2015–17</b>
Flood control addition	\$0.350
CEPRI* to General Fund	1.000
Performance Audit Account to General Fund	10.000
Additional dedicated MJ (fund balance) to General Fund	14.000
Additional Public Works Assistance Account to General Fund	10.000
Financial Services Regulation Account	5.000
Savings incentive to General Fund (unspent balance)	1.070
Abolished accounts – equity transfers	0.418
<b>Total</b>	<b>\$41.838</b>

\*Charitable, Educational, Penal, Reformatory Institutions Account

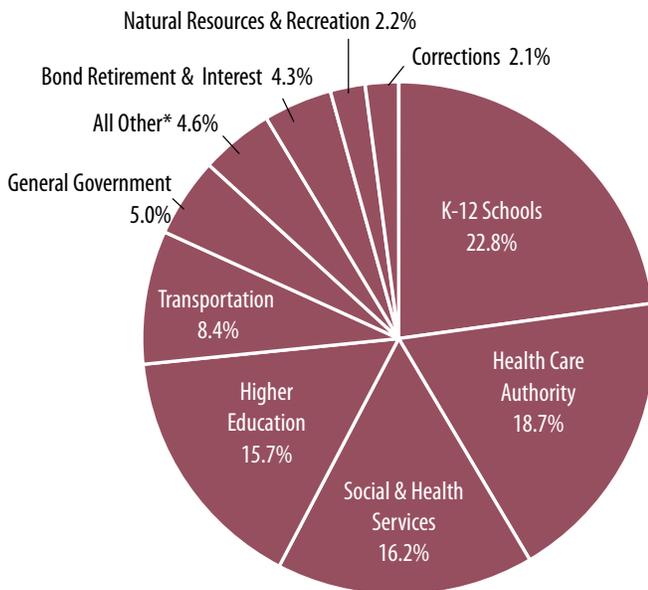
## Governor's Proposed 2016 Supplemental Budget Near General Fund-State



	(\$ in millions)
K-12 Schools	\$18,166
Social & Health Services	6,550
Health Care Authority	4,156
Higher Education	3,529
Bond Retirement & Interest	2,218
Corrections	1,883
All Other*	1,040
General Government	932
Natural Resources & Recreation	268
<b>Total</b>	<b>\$38,740</b>

\* Other includes other human services, transportation, other education and other appropriations

## Governor's Proposed 2016 Supplemental Budget All Funds – Operating Plus Transportation Capital



	(\$ in millions)
K-12 Schools	\$20,079
Health Care Authority	16,534
Social & Health Services	14,334
Higher Education	13,822
Transportation	7,390
General Government	4,388
All Other*	4,049
Bond Retirement & Interest	3,816
Natural Resources & Recreation	1,905
Corrections	1,896
<b>Total</b>	<b>\$88,214</b>

\* Other includes other human services, transportation, other education and other appropriations

## Department of Social and Health Services – mental health

### **Mental health rate adjustment**

*\$58.6 million General Fund-State; \$216.8 million General Fund-Federal*

Integrates mental health and substance abuse services under managed care and requires a combined behavioral health organization rate: Under federal Medicaid law, rate ranges must be developed by an independent actuary and certified as being actuarially sound. Funding adjustments are made to certify actuarial rates for integrated mental health and substance abuse services.

### **Psychiatric staff recruitment and retention**

*\$9.5 million GF-S; \$993,000 GF-F*

Pays salary raises and bonuses to recruit and retain psychiatrists and other psychiatric staff. Offering bonuses and higher pay, in addition to other items included in the Governor's budget, will increase staffing and decrease reliance on overtime and private contracting.

### **Western State Hospital RN staff**

*\$6.8 million GF-S*

Hires 51 additional registered nurses for day and evening shifts at Western State Hospital. Having more nurses will promote staff and patient safety as well as improve care provided to residents.

### **Expand crisis triage beds**

*\$5.2 million GF-S; \$2.6 million GF-F*

Funds operation of four new 16-bed crisis triage facilities. Two facilities will be located in Western Washington and two in Eastern Washington. Each facility will be designed to promote assessment, diagnosis and treatment of individuals experiencing an acute mental health crisis without using long-term hospitalization.

### **Regulatory compliance**

*\$5.0 million GF-S*

Funds 38 new staff to complete maintenance projects recommended by the Joint Commission for Hospital

Accreditation. Completed projects will ensure resident safety and maintain accreditation at Western and Eastern State hospitals necessary for the receipt of federal funds.

### **Expand mobile crisis teams**

*\$3.1 million GF-S; \$936,000 GF-F*

Launches three new mobile crisis teams and expands outreach and engagement activities for all such teams. These deliver mental health services to stabilize an individual in crisis to prevent further deterioration and provide immediate treatment and intervention in a location best suited to meet individual needs. Services will be provided in the least-restrictive environment and made available 24/7.

### **Housing support and step-down services**

*\$2.8 million GF-S*

Sets up four new housing and recovery services teams. Each team will provide supportive housing services and short-term rental assistance for individuals leaving inpatient behavioral health treatment or at risk of needing inpatient behavioral health services.

### **Department of Labor and Industries settlement agreement**

*\$2.2 million GF-S*

Funds 11.2 new staff at Eastern and Western State hospitals to attain adequate 24/7 staffing level. This will allow some staff to leave ward duty for additional annual safety training to fulfill recommendations of an ad hoc safety committee on strategies to decrease violence at state psychiatric hospitals.

### **Peer bridging programs**

*\$1.8 million GF-S*

Adds 22 peer bridge team members to the state psychiatric hospital liaison teams in the regional support networks. These team members assist in hospital discharge planning activities and promote service continuity as individuals return to their communities. This will enhance patient long-term recovery and reduce hospital readmissions.

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### **UW psychiatry collaboration**

*\$500,000 GF-S*

Funds a contract with the University of Washington's Department of Psychiatry and Behavioral Sciences, in collaboration with Western State Hospital, for an analysis and a plan to implement a high-quality forensic teaching unit. The university will make recommendations to the Governor and Legislature by November 2017.

### **Diversion task force**

*\$250,000 GF-S*

Provides staff support for a diversion task force to recommend how to keep people with mental illness — and with issues related to competency to stand trial — from entering jails and prisons. The task force will make recommendations to the Governor and the Legislature by December 2016.

### **Department of Social and Health Services – other**

#### **Individual provider overtime**

*\$34.1 million GF-S; \$40.6 million GF-F*

Funds individual provider home care worker overtime in accordance with a recent rule from the U.S. Department of Labor. Funding is available April 2016.

#### **Individual provider informal supports**

*\$19.3 million GF-S; \$43.7 million GF-F*

Funds additional home care client hours previously considered informal supports. This change is consistent with the Department of Labor's recent rule upheld by the U.S. Federal Court of Appeals, D.C. Circuit.

#### **Child Protective Services**

*\$1.9 million GF-S; \$39,000 GF-F*

Hires 21.4 additional Child Protective Services staff to make face-to-face contact with children within 24 hours for those at imminent risk of harm and within 72 hours when the threat is not imminent. Also helps ensure all investigations are completed within 90 days.

### **Braam compliance**

*\$1.8 million GF-S; \$36,000 GF-F*

Hires 25.8 Child and Family Welfare Services staff to improve the conditions and treatment of children in the state foster care system. Allows for compliance with measures required under the 2011 Braam settlement, such as locating runaway foster care children; conducting monthly health and safety checks for children in out-of-home care; and providing foster parents with adequate information, training and support for children placed in their homes.

### **Planned respite**

*\$834,000 GF-S; \$833,000 GF-F*

Funds 15 staff and eight planned respite beds at Yakima Valley School, which serves individuals with developmental disabilities. These beds are funded in addition to all previously funded planned and emergent respite services offered both in institutional and community settings. This service provides families with a break in caregiving and with an individualized service plan to enable their loved one to remain in a community setting, and the individual with the opportunity for behavioral stabilization.

### **Redesign in-home system**

*\$91,000 GF-S; \$90,000 GF-F*

Funds a study to examine the individual provider home care program and make recommendations to improve quality, oversight and efficiency, and to reduce potential state liability as Washington's long-term care needs increase with an aging population.

### **Health Care Authority**

#### **Healthier Washington savings restoration**

*\$42.7 million GF-S; \$54.3 million GF-F*

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care. This improves the effectiveness of health care purchasing and delivery. Due to delayed efforts in integrating the clinical models, savings assumed in the 2015–17 budget will not be realized this biennium.

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### **Waiver savings restoration**

*\$16.7 million GF-S; \$18.5 million GF-F*

Restores savings assumed in the 2015–17 budget that will not be realized. A waiver request to the federal Centers for Medicare & Medicaid Innovation, directed by Senate Bill 5596, enacted in 2011, was not approved.

### **Rate increases**

#### **Medically Intensive Care Program**

*\$3.1 million GF-S; \$3.2 million GF-F*

Increases the reimbursement rate by \$10 per hour for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care. Access to this type of skilled nursing care supports prompt hospital discharge and lessens need for hospital admissions.

#### **Private duty nursing**

*\$883,000 GF-S; \$884,000 GF-F*

Increases the reimbursement rate by \$10 per hour for private duty nurses working in a home setting for adults who require four to 16 hours of skilled nursing care. Access to this type of skilled nursing care supports prompt hospital discharge and lessens need for hospital admissions.

#### **Interpreter services rate increase**

*\$848,000 GF-S; \$1.3 million GF-F*

Funds the interpreter services administrative rate at 15 percent of the total interpreter service program cost. This increase from 9.3 percent will allow the service provider to continue support for two offices and perform required administrative activities, including outreach for difficult-to-fill rare language needs, hard-to-serve rural regions and same-day urgent requests.

#### **Home health nursing**

*\$151,000 GF-S; \$308,000 GF-F*

Increases the reimbursement rate by \$10 per visit for registered nurses and licensed practical nurses working as intermittent skilled home health nurses. These nurses work with individuals who have been

recently released from a hospital or in lieu of a hospital admission.

### **Inpatient cost avoidance**

*\$(4.2 million) GF-S; \$(4.4 million) GF-F*

Achieves savings by increasing home access to skilled registered nurses and licensed practical nurses. This will result in prompt hospital discharges and help prevent inpatient admissions.

### **Special Commitment Center**

#### **High-acuity client interventions and health services**

*\$3.2 million GF-S*

Hires 18.2 new staff to address treatment and rehabilitative care requirements for high-acuity residents of the Special Commitment Center. With additional staff, the center will provide individualized treatment, rehabilitative support and resident advocacy for approximately 30 civilly committed individuals with disabilities and multiple serious mental health issues. Also funds 8.3 new positions to improve health care services and supports and to allow for a more therapeutic response to behavioral issues.

### **Department of Early Learning**

#### **ECLIPSE sustainability**

*\$2.2 million GF-S*

Replaces federal funds no longer available for the Early Childhood Intervention and Prevention Services program. This program provides services and treatment in a child care setting for more than 350 children ages birth through 5 with significant developmental, behavioral and mental health challenges. Use of federal Medicaid funds for this program was prohibited in 2014.

#### **Seasonal child care 12-month eligibility**

*\$1.7 million GF-S*

Supports continuity of care for more than 3,400 children receiving subsidized child care through the Seasonal Child Care program by implementing 12-month eligibility. The Seasonal Child Care program provides licensed child care for children

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with parents who work in agricultural settings. This aligns eligibility for the Seasonal Child Care program with the 12-month eligibility rules for the Working Connections Child Care program.

### **Child care health and safety**

*\$1.1 million GF-S*

Hires 9.6 social and health program consultants to complete annual in-home health and safety checks and fingerprint background checks for unlicensed family, friends and neighbors providing subsidized child care for nearly 16,000 children in the Working Connection Child Care program.

### **Department of Health**

#### **Public health reporting for schools**

*\$511,000 GF-S*

Funds a medical record validation tool to interface with the state's immunization information system. With the new tool, schools will be able to determine if a child meets all immunization requirements.

#### **Suicide prevention**

*\$280,000 GF-S*

Funds a statewide Internet and radio campaign to connect those who are struggling with depression to support systems that will help reduce suicides.

### **Department of Corrections**

#### **Retain Bellingham work release beds**

*\$789,000 GF-S*

Funds a 20-bed expansion at the Bellingham work release facility. These beds serve as a bridge between life in prison and life in the community. Expansion costs are offset by prison savings of \$11.78 per day, per offender, as it costs less for a work release bed than a prison bed.

### **Supervision of offenders**

*\$(2.3 million) GF-S*

In March 2015, the Washington Supreme Court issued a ruling in the State v. Bruch case. The decision will result in some offenders serving longer periods of community custody and increase the community supervision caseload average daily population by 500 offenders. This reduction is achieved by changing the length of community supervision to the court-imposed community custody term, which was practice prior to the court decision.

#### **Concurrent supervision**

*\$(1.5 million) GF-S*

A reduction to the offender caseload in community supervision is achieved through a sentencing change (RCW 9.94A.589) that requires terms of supervision to be served concurrently unless the court expressly orders the terms to be served consecutively. This change simplifies supervision and will allow the department to more accurately track adherence with conditions and ensure treatment for the offender is delivered at the most appropriate time, rather than based on when a term of community supervision begins.

### K-12 education

#### **Jobs for Washington Graduates**

*\$500,000 General Fund -State*

Expands the program to 25 more schools, districts or consortiums from the current total of 43. Jobs for Washington Graduates is an intervention program that supports traditionally vulnerable youth (such as those in foster care, served in the juvenile justice system or who are homeless) and students struggling to stay on track to graduation. The program includes graduation coaches who assist students in applying for jobs, exploring colleges and accessing other postsecondary options.

#### **Core-Plus**

*\$500,000 GF-S*

Expands the program to 10 new sites each year. Core-Plus, now operating in 45 schools statewide, is a direct school-to-career program that aligns school curriculum with the skills employers need while engaging students and motivating them to graduate. Schools partner with businesses in such high-demand industries as aerospace manufacturing, maritime, construction and agricultural mechanics.

#### **Healthiest Next Generation**

*\$264,000 GF-S*

Continues efforts by the Office of Superintendent of Public Instruction and the departments of Health and Early Learning related to children's nutrition services, physical education and health services. The agencies coordinate effective policies and programs, and encourage school, community and family involvement through shared information and communication.

#### **CTE course equivalencies**

*\$250,000 GF-S*

Expands career and technical education math and science course equivalency frameworks authorized in state law. This includes developing more equivalency course frameworks, course performance

assessments and professional development for districts implementing the new frameworks. These frameworks are guides that align national and industry standards to state core content standards, performance assessments and other elements. This will expand the options students have to meet the 24-credit graduation requirement.

#### **Language access for parents**

*\$201,000 GF-S*

Requires OSPI to translate essential information about educational services into the major languages spoken by Washington families. This includes translating the materials developed under a 2015–17 budget proviso which requires OSPI to develop materials for families about their rights to language assistance services. Provides funding for ongoing translation needs.

#### **Equity in student discipline**

*\$170,000 GF-S*

Provides a program supervisor to help districts and communities implement evidence-based practices to eliminate disparities, reduce the overall use of exclusionary discipline, and maintain safe and positive school climates. OSPI is directed to work with an external advisory committee to keep track of school and community needs, offer feedback and policy recommendations, and coordinate efforts.

### Higher education

#### **MESA community college program**

*\$450,000 GF-S*

Brings six Mathematics, Engineering, Science Achievement pilot program sites to scale. MESA improves student math outcomes, degree completion rates and educational attainment, resulting in more underrepresented students entering careers in engineering and technology. With these resources, MESA will reach 350 more community college students.

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### **MESA pre-college program**

*\$250,000 GF-5*

Expands the MESA pre-college program to reach 1,000 11<sup>th</sup>- and 12<sup>th</sup>-grade students in six regional centers with college readiness services to help with the critical transition to college. Maintains MESA services at the First Nations Center in Yakima Valley.

### **Governor's STEM Alliance**

*\$200,000 GF-5*

Builds on progress made by the Governor's STEM Education Innovation Alliance to better align higher education programs and career training systems with the workforce needs of Washington's technology-driven economy. The alliance will continue development of a STEM talent supply-and-demand dashboard to give business leaders and regional network partners the ability to track the effects of STEM education and workforce initiatives against a common set of indicators. These funds will allow work to continue in fiscal year 2017, when a National Governors Association grant ends.

## Department of Agriculture

### **Eradicate Asian gypsy moths**

*\$183,000 General Fund-State; \$5.2 million General Fund-Federal*

Launches programs to eradicate and monitor nonnative Asian gypsy moths, which threaten forests and the timber, nursery and Christmas tree industries.

### **Control apple maggots**

*\$122,000 GF-S*

Ensures that compost facilities in areas now free of apple maggots put in place apple maggot control procedures to protect the state's apple industry. This will allow municipal solid waste from apple maggot quarantine areas to be safely processed at these facilities.

## Department of Ecology

### **Implement chemical action plans**

*\$1.5 million State Toxics Control Account*

Boosts efforts to limit toxic substances from entering the state's waters by accelerating the development of chemical action plans and funding their implementation. This includes actions to reduce toxic threats from substances such as PCBs, monitor for toxic substances and conduct research on alternatives.

## Department of Fish and Wildlife

### **Sustain fishing opportunities**

*\$706,000 GF-S; \$3.3 million State Wildlife Account*

Maintains recreational and commercial fisheries, associated jobs and economic benefits through investments in hatchery production, hatchery maintenance and fisheries.

### **Implement Initiative 1401**

*\$500,000 GF-S*

Begin implementation of Initiative 1401 passed by voters in November 2015. This initiative places new prohibitions against trafficking nonnative endangered species, parts and products.

## Department of Natural Resources, Department of Fish and Wildlife, Washington State Patrol

### **Wildfire suppression**

*\$178.2 million Budget Stabilization Account; \$1.6 million GF-F*

Covers costs of responding to and fighting wildfires across the state. This summer's fire season, which scorched 1 million acres and destroyed more than 300 homes, was the worst in state history.

## Department of Natural Resources, Military Department

### **Wildfire prevention and response**

*\$12.6 million Disaster Response Account; \$2.5 million other funds*

Increases the state's ability to respond to the 2016 fire season and improves the resiliency of communities to fight wildland fire. This consists of \$4.7 million in grants to local fire districts to upgrade fire equipment to keep fires small; \$4.2 million for more training for National Guard, state, tribal, local and private firefighters; \$2.3 million to hire 16 additional permanent fire management staff to improve in-state fire response capabilities to large fires; \$443,000 to improve aerial attack capability; \$1.2 million to replace outdated radio equipment; and \$2.4 million for 12 more staff to implement the Firewise program to protect property, reduce wildfire impacts to communities in Eastern Washington and improve fire prevention programs.

## State Conservation Commission, Department of Fish and Wildlife

### **Wildfire recovery**

*\$9.2 million Disaster Response Account*

Provides grants to help landowners and cattle owners to recover from losses resulting from the 2015 fire season. Grants will help with livestock fence replacement, seeding, weed control and other efforts to reduce the potential for flooding and erosion. Conducts restoration activities on state wildlife areas.



State Parks and Recreation Commission

**State parks investments**

*\$4.3 million Parks Renewal and Stewardship Account*

Increases preventive maintenance to campgrounds and historic structures. Replaces two wildland fire trucks and purchases equipment to protect state parks from wildland fires. In addition, replaces 252 law enforcement radios to ensure reliable communication among park rangers, the Washington State Patrol and local law enforcement, as well as to comply with Federal Communications Commission mandates for law enforcement radios.

# GENERAL GOVERNMENT

## Office of the Attorney General

### Enhanced antitrust enforcement

*\$3.4 million Anti-Trust Revolving Account*

Increases efforts to enforce fair competition laws in Washington by investigating antitrust allegations. Additional staffing will allow the division to enhance its enforcement efforts and recover more damages and restitution on behalf of the state and consumers.

### Provide expert witness assistance in utility cases

*\$639,000 Public Service Revolving Account-State*

Funds additional expert witnesses for the Attorney General's Office as it represents residential and small business utility customers before the Utilities and Transportation Commission and other forums. The number and complexity of regulatory proceedings in which the public counsel unit represents utility customers has grown significantly. This funding will allow the AGO to better advocate for lower utility rates on behalf of utility customers.

### Legal services for the Medical Quality Assurance Commission

*\$313,000 Legal Services Revolving Account-State*

Increases legal support to the Department of Health's Medical Quality Assurance Commission. This will allow the AGO to more aggressively and expeditiously defend the commission in cases in which a doctor has been suspended due to allegations that patients have been put at risk of harm.

## Department of Commerce

### Summit-to-Sea Puyallup River watershed project

*\$11.7 million General Fund-Federal*

Authorizes use of a federal National Disaster Resilience Competition grant for projects to help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe flooding and other damage. Grant funds will also help affected communities develop strategies, systems and tools to more quickly recover from natural disasters.

### Help cities and counties update their growth management plans

*\$500,000 General Fund-State*

Provides grants to help 192 of Washington's smallest cities and counties update their comprehensive plans.

### Coordinate land use planning around military bases

*\$98,000 GF-S*

Provides matching funds to secure a federal grant to ensure local land use planning decisions better align with the operational needs and missions of military bases. With the grant, the department will complete an analysis of military bases and training areas, integrate Department of Defense joint land-use studies in a state strategy and make recommendations to maintain compatible land uses.

## Consolidated Technology Services

### Secure Access Washington portal

*\$2.7 million Consolidated Technology Services Revolving Account*

Continues expansion of the Secure Access Washington portal, which allows state employees and the public to remotely and securely access state agency data and applications. Funding will pay for hardware, software and licensing fees. Portal usage has more than doubled since 2013.

## Military Department

### Disaster recovery

*\$66.6 million Disaster Response Account-State and Federal*

Continues projects necessary to recover from previously declared disasters, including the 2015 wildfires in Central and Eastern Washington.

### Next Generation 911 network transition

*\$5.6 million Enhanced 911 Account-State*

Transitions from an analog-based 911 system to an IP-based 911 network. Funding will cover higher-than-budgeted network costs during the transition and hardware required by the new system.

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### **National Guard firefighter training**

*\$392,000 Disaster Response Account-State*

Prepares for wildland fire emergencies by providing pay and allowance, logistics, lodging and transportation costs to 250 National Guard soldiers and airmen while they attend fire suppression training. Purchases necessary boots, liners and socks.

### **Catastrophic emergency planning**

*\$99,000 Disaster Response Account-State*

Continues planning for a Cascadia Subduction Zone earthquake and other catastrophic emergencies. Funds a catastrophic emergency planner who will work with state and local governments and nongovernmental organizations to develop plans for catastrophic events such as major earthquakes, tsunamis, volcanic eruptions and terrorist attacks.

### **Office of Regulatory Innovation and Assistance**

#### **Reduce the cost of business**

*\$300,000 GF-S*

Partners with state agencies to continue identification of regulations that cause unnecessary administrative burden to businesses in Washington and identifies opportunities to reduce those burdens. This will make it less expensive for businesses to comply with state regulations and will promote economic growth.

## HOUSING

Department of Commerce

### **Affordable housing preservation, weatherization and rapid housing improvements**

*\$11.5 million State Building Construction Account*

Preserves aging housing inventory to keep it habitable and affordable for low-income and vulnerable individuals and families, and to reduce homelessness. Cuts costs and saves energy through improvements to approximately 1,433 single-family homes and apartment buildings occupied by low-income families. Repairs private market rental units to bring them into compliance with federal and state standards, which will quickly increase access to housing for those using rental assistance programs.

## FIRE RESPONSE

Department of Commerce

### **Public works infrastructure emergency assistance**

*\$5.0 million Disaster Response Account*

Provides grants and loans to local governments that cannot afford to repair, replace, reconstruct or improve drinking water, sewer, stormwater and solid waste/recycling public works systems damaged in the 2015 wildfires and other disasters.

## POLLUTION CLEANUP

Department of Ecology

### **Model toxics control programs (various)**

*\$25.5 million State Building Construction Account*

Provides general obligation bonds in lieu of Model Toxics Control Account funds to conduct approximately 36 toxics cleanup projects statewide, including sites near the Puget Sound shoreline and in Eastern Washington, which would otherwise be delayed or terminated due to low petroleum prices that have depressed MCTA revenues. Cleanup activities are crucial in protecting public and environmental health, creating jobs and promoting economic development by allowing redevelopment of contaminated sites.

## RECREATION

Recreation and Conservation Funding Board

### **Boating facilities program and nonhighway off-road vehicle activities**

*\$7.4 million Recreation Resources Account, NOVA Program Account*

Develops and manages recreational opportunities for off-road vehicles, hikers, equestrians, bicyclists, hunters and other users of nonhighway roads. Grants will also be used to purchase, develop and renovate facilities for motorized recreational boating, including boat launches and ramps, transient moorage and upland boating support facilities.

## HABITAT RESTORATION

Department of Fish and Wildlife

### **Puget Sound and nearshore restoration**

*\$1.0 million State Building Construction Account and General Fund-Federal*

Funds design work and permits to restore marshland and estuary habitat in the Snohomish River delta. Ecosystem restoration is crucial to the sustainability of salmon, steelhead and trout that use the delta as habitat.

## COMMON SCHOOL TRUST LANDS

Department of Natural Resources

### **Trust land transfer**

*\$18.8 million State Building Construction Account*

The Trust Land Transfer program transfers ownership of lands held in trust for the benefit of K-12 schools when a determination is made that the lands are not income-producing and are more suitable for natural or wildlife areas, parks, recreation or open space. The timber or lease value of the transferred trust lands is granted to school districts for construction, renovation and modernization of K-12 public school facility projects. The land value of the transferred properties is then used to purchase replacement trust lands with better income potential for K-12 trust beneficiaries.

## K-12

Office of Superintendent of Public Instruction

### **2015–17 School Construction Assistance**

#### **Program**

*\$3.0 million State Building Construction Account; \$31.8 million Common School Construction Account*

Grants state matching funds to local school districts for construction, renovation and modernization of K-12 public school facilities. Supplemental funds reflect updated estimates of state grant obligations for the biennium.

## HIGHER EDUCATION – STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES

Edmonds Community College

### **Science, Engineering and Technology Building**

*\$36.1 million certificate of participation authorization*

Funds a new, 70,000 square foot Science, Engineering and Technology building to accommodate the growth needs of the allied health, engineering, materials science, mathematics and natural sciences, construction management, occupational safety and construction trades programs.

Whatcom Community College

### **Learning Commons**

*\$32.2 million certificate of participation authorization*

Funds a new, 65,000 square foot Learning Commons to provide space for academic support services, including tutoring, math and writing centers and library resources.

## JUVENILE REHABILITATION

Department of Social and Health Services

### **Improvements to juvenile community facilities**

*\$1.0 million State Building Construction Account*

Makes safety, security and health-related repairs in seven juvenile community facilities, including upgrades to interior security and camera systems; replacement of exterior doors and sleeping room windows, including perimeter monitoring and alarms; and other safety repairs.

Department of Social and Health Services

### **Program space for job skills residential program**

*\$700,000 State Building Construction Account*

Funds modifications to an underused building to accommodate a medium-security residential program to house incarcerated youth who are learning job skills.

## MENTAL HEALTH

Department of Commerce

### **Crisis triage centers and competitive grants**

*\$15.1 million State Building Construction Account*

Funds competitive grants for the community behavioral health beds program and four 16-bed crisis triage centers to assess, diagnose and treat individuals experiencing an acute crisis without the use of long-term hospitalization.

Department of Social and Health Services

### **Improved housing for female juveniles**

*\$450,000 State Building Construction Account*

Provides design funding to renovate an additional medium- and maximum-security housing unit at Echo Glen Children's Center for female juveniles with mental health issues, including a four-bed pod for residents with acute mental health needs.

Department of Social and Health Services

### **Reduced wait time for children requiring evaluations**

*\$450,000 State Building Construction Account*

Provides design funding for a new 18-bed treatment unit at the Child Study and Treatment Center in Lakewood. This unit will reduce wait times for children requiring both civil and forensic evaluations as part of the Children's Long-term Inpatient Program.

Department of Social and Health Services

### **State hospital forensic ward**

*\$400,000 State Building Construction Account*

Completes the new 30-bed forensic ward at Eastern State Hospital. This project will reduce wait times for persons confined in jails awaiting competency evaluation or competency restoration services.

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## REPAIRING AND PRESERVING STATE ASSETS

Department of Social and Health Services

### **Repairing and preserving state hospitals**

*\$3.6 million State Building Construction Account*

Makes improvements to ensure patient and employee safety at Eastern State and Western State hospitals.

Department of Corrections, Department of Social and Health Services

### **McNeil Island upgrades**

*\$3.2 million State Building Construction Account*

Completes repairs and upgrades to support the continued use of McNeil Island for the Special Commitment Center.

Department of Social and Health Services

### **Lakeland Village infrastructure upgrades**

*\$1.6 million State Building Construction Account*

Improves the electrical distribution system and installs a new, code-compliant emergency power backup system for this facility, which provides 24-hour support for approximately 210 individuals with intellectual disabilities.

Eastern Washington Historical Society, Washington State Historical Society

### **State historical museums**

*\$545,000 State Building Construction Account*

Replaces two failing roofs and makes exterior repairs to ensure preservation of important collections at the Spokane and Tacoma state historical museums.

# TRANSPORTATION

## 2016 Supplemental Budget Highlights

### **Implementing the \$16 billion Connecting Washington investment package**

Continues delivery of 132 projects that improve the predictable movement of people and goods throughout the state, as authorized by the Legislature in the Connecting Washington package. Also provides a 10-year delivery schedule for 21 new transit and 23 new bicycle and pedestrian projects.

### **Fish passage barrier removal**

*\$88.7 million 2015–17; \$640.4 million over 16 years*

Adds funding and accelerates delivery of projects to meet court-ordered removal of fish passage barriers to improve access to fish habitat. This represents a \$113 million increase over current 16-year funding levels and provides an average biennial spending level of \$80 million during that time. This funding level will fix 50 to 75 percent of fish passage barriers and open 580 to 870 miles of fish habitat.

### **Growing demand for enhanced driver's licenses**

*\$13.3 million 2015–17*

Expands capacity at Department of Licensing offices to process enhanced driver's licenses and enhanced identicards. Recent federal requirements have caused an increase in demand and wait times for these documents. Funding will be used to hire up to 45 new licensing service representatives to help process transactions quickly and preserve shorter wait times.

### **Ferry vessel maintenance**

*\$6.1 million 2015–17*

Uses available federal funding for parts, materials and contract support costs for nonroutine maintenance on ferry vessels to reduce out-of-service time. State funding will add two electricians at the Eagle Harbor Maintenance Facility for routine and emergency electrical work on vessels and terminals.

### **Electric vehicle infrastructure bank**

*\$5.0 million over 16 years*

Provides funding for installing publicly accessible electric vehicle charging stations in Washington.

### **Electric vehicle tax incentives**

*\$3.5 million 2015–17; \$12.3 million over three years*

Expands the sales and use tax exemption for electric vehicles to include the first \$35,000 of the sale price. Currently, the exemption applies only if the cost of the car is \$35,000 or less.

### **Traffic incident response**

*\$1.4 million 2015–17*

Purchases 10 more traffic incident response vehicles to reduce traffic delays caused by collisions or other incidents on high-volume state routes and freeways. Funding includes operations and maintenance of the vehicles. Four to 10 minutes of traffic congestion (depending on traffic volumes) can result from every minute a lane remains blocked.

### **Standby ferry vessel**

*\$809,000 2015–17*

Maintains the 87-car MV Klahowya as the standby vessel to minimize service disruption and capacity reductions when a ferry breaks down or is taken out of service for planned maintenance. The current standby MV Hiyu carries just 34 cars and is undersized as a viable backup boat. The Hiyu will be retired and decommissioned.

### **State trooper recruitment and retention**

*\$465,000 2015–17*

Assists recruitment and retention efforts for Washington State Patrol troopers. These positions are essential for public safety, traffic law enforcement, collision investigation and motorist assistance on state highways. Funding will allow the WSP to continue outreach and marketing efforts to recruit new troopers and retain those now on the job.

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Office of the Governor</b>	ML	Audit Services	12,000	12,000
		Legal Services	48,000	48,000
		CTS Central Services	24,000	24,000
		DES Central Services	27,000	27,000
		Self-Insurance Liability Premium	(5,000)	(5,000)
		Time, Leave and Attendance System	2,000	2,000
		Lean Management Practices	(20,000)	(20,000)
	PL	Clinical Expertise	250,000	250,000
<b>Office of Lieutenant Governor</b>	ML	Audit Services	14,000	14,000
		Legal Services	1,000	1,000
		DES Central Services	19,000	19,000
		Self-Insurance Liability Premium	(3,000)	(3,000)
<b>Public Disclosure Commission</b>	ML	Audit Services	13,000	13,000
		Legal Services	64,000	64,000
		DES Central Services	49,000	49,000
		Time, Leave and Attendance System	1,000	1,000
		Workers' Compensation Changes	(1,000)	(1,000)
<b>Office of the Secretary of State</b>	ML	Election Costs	268,000	268,000
		Audit Services	2,000	4,000
		Legal Services	123,000	177,000
		CTS Central Services	18,000	25,000
		DES Central Services	(25,000)	(38,000)
		Time, Leave and Attendance System	6,000	9,000
		Adjust to Available Revenue		(4,478,000)
		Lease Adjustments > 20,000 Square Feet		48,000
	Workers' Compensation Changes	15,000	21,000	
<b>Governor's Office of Indian Affairs</b>	ML	DES Central Services	6,000	6,000
<b>Comm on Asian Pacific Amer Affairs</b>	ML	Audit Services	10,000	10,000
		Legal Services	2,000	2,000
		DES Central Services	9,000	9,000
<b>Office of State Treasurer</b>	ML	Audit Services		9,000
		Legal Services		(84,000)
		CTS Central Services		22,000
		DES Central Services		18,000
		Self-Insurance Liability Premium		(3,000)
		Time, Leave and Attendance System		3,000
		Workers' Compensation Changes		(1,000)
<b>Office of State Auditor</b>	ML	Legal Services	(3,000)	(159,000)
		CTS Central Services		25,000
		DES Central Services		12,000
		Time, Leave and Attendance System		15,000
		Workers' Compensation Changes		24,000
<b>Comm on Salaries Elected Officials</b>	ML	Legal Services	5,000	5,000
		DES Central Services	1,000	1,000
	PL	Stabilize Operations	41,000	41,000
<b>Office of Attorney General</b>	ML	U.S. DOL v. DSHS Litigation		688,000
		Public Counsel Expert Witnesses		639,000
		Legal Services to Department of Licensing		100,000
		Technical Correction - Child Rescue		0
		Audit Services		4,000
		CTS Central Services	4,000	43,000
		DES Central Services	(1,000)	(2,000)
		Self-Insurance Liability Premium		(3,000)
		Legal Services to MQAC		313,000
		Administrative Hearings	(5,000)	(50,000)

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total	
<b>Office of Attorney General</b>	ML	Time, Leave and Attendance System	4,000	44,000	48,000
		Technical Correction - Compensation	62,000	589,000	651,000
		Workers' Compensation Changes	8,000	80,000	88,000
	PL	Antitrust Enforcement Enhancement		3,456,000	3,456,000
<b>Caseload Forecast Council</b>	ML	Audit Services	13,000		13,000
		Legal Services	(56,000)		(56,000)
		DES Central Services	29,000		29,000
		Self-Insurance Liability Premium	(2,000)		(2,000)
		Time, Leave and Attendance System	1,000		1,000
	PL	Health Benefit Exchange Caseload Forecasts #	73,000		73,000
	TANF/WCCC Caseload Forecasts #	73,000		73,000	
<b>Dept of Financial Institutions</b>	ML	Audit Services		(3,000)	(3,000)
		Legal Services		175,000	175,000
		CTS Central Services		38,000	38,000
		DES Central Services		3,000	3,000
		Administrative Hearings		(33,000)	(33,000)
		Time, Leave and Attendance System		9,000	9,000
		Workers' Compensation Changes		2,000	2,000
<b>Department of Commerce</b>	ML	Audit Services	2,000	1,000	3,000
		Legal Services	99,000	175,000	274,000
		CTS Central Services	25,000	43,000	68,000
		DES Central Services	1,000		1,000
		Time, Leave and Attendance System	9,000	4,000	13,000
		Adjust to Available Revenue		(259,000)	(259,000)
		Developmental Disabilities Endowment Trust Fund		210,000	210,000
		Lean Management Practices	(229,000)		(229,000)
	PL	National Disaster Resiliency Grant		11,743,000	11,743,000
		Regulatory Roadmap Program	150,000		150,000
		Military Land Use Compatibility	98,000		98,000
	Growth Management Update Grants	500,000		500,000	
<b>Economic &amp; Revenue Forecast Council</b>	ML	Audit Services	13,000		13,000
		DES Central Services	15,000		15,000
<b>Office of Financial Management</b>	ML	Transportation Advisor	160,000		160,000
		State Public Employee Benefits Rate		(1,000)	(1,000)
		Audit Services	6,000	2,000	8,000
		Legal Services	155,000	60,000	215,000
		CTS Central Services	55,000	21,000	76,000
		DES Central Services	40,000	16,000	56,000
		Self-Insurance Liability Premium	(4,000)	(2,000)	(6,000)
		Technical Correction		1,800,000	1,800,000
		General Wage Increase for State Employees		34,000	34,000
		Time, Leave and Attendance System	8,000	3,000	11,000
		Lean Management Practices	(73,000)		(73,000)
		Workers' Compensation Changes	13,000	5,000	18,000
	PL	Reduce Cost of Business Regulations	300,000		300,000
	Transfer Staff to OFM		600,000	600,000	
	Constituent Relations System	88,000		88,000	
<b>Wash State Health Care Authority</b>	ML	Audit Services	(130,000)	(179,000)	(309,000)
		Legal Services	(9,000)	(13,000)	(22,000)
		CTS Central Services	24,000	33,000	57,000
		DES Central Services	4,000	5,000	9,000
		Self-Insurance Liability Premium	(1,000)	(2,000)	(3,000)
		Administrative Hearings	(477,000)	(659,000)	(1,136,000)
		Time, Leave and Attendance System	47,000	5,000	52,000
		Lease Rate Increase	271,000	438,000	709,000
		Mandatory Caseload Adjustments	15,897,000	627,196,000	643,093,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total	
<b>Wash State Health Care Authority</b>	ML	Access to HealthPlanFinder		376,000	376,000
		CPE Adjustment	6,925,000		6,925,000
		Hospital Safety Net Adjustment		3,373,000	3,373,000
		Costs for IRS 1095-B Forms	896,000	1,610,000	2,506,000
		ProviderOne SSAE-16 Audit	60,000	170,000	230,000
		Growth in Client ID Card Issuance	120,000	208,000	328,000
		Hepatitis C Treatment Adjustment	(10,797,000)	(33,629,000)	(44,426,000)
		Nonappropriated Fund Adjustment		54,000	54,000
		Transfers		0	0
		Lean Management Practices	(7,335,000)		(7,335,000)
		HBE Cost Allocation	2,863,000	8,873,000	11,736,000
		Individual and Family Services	10,073,000	10,093,000	20,166,000
		Utilization Changes	(86,027,000)	(1,228,747,000)	(1,314,774,000)
		Medicare Parts A and B	29,644,000	29,805,000	59,449,000
		Medicare Part D Clawback	35,923,000		35,923,000
		Managed Care - Family	106,303,000	85,828,000	192,131,000
		Managed Care - Disabled	82,176,000	110,329,000	192,505,000
		Managed Care Expansion	2,465,000	113,166,000	115,631,000
		Managed Care Calendar Year 2017	13,155,000	33,429,000	46,584,000
		Apple Health Rate	(6,505,000)	(313,752,000)	(320,257,000)
		Workers' Compensation Changes	42,000	58,000	100,000
	PL	Healthier WA Savings Restoration	42,738,000	54,312,000	97,050,000
		Bariatric Surgery - HTA	712,000	1,490,000	2,202,000
		Home Health Nursing Rate Increase	151,000	308,000	459,000
		Medically Intensive Care Program Rate Increase	3,120,000	3,162,000	6,282,000
		Private Duty Nursing Rate Increase	883,000	884,000	1,767,000
		Waiver Savings Restoration	16,737,000	18,483,000	35,220,000
		Interpreter Services Cost Increase	848,000	1,310,000	2,158,000
		Transfer FQHC Costs to HCA	23,000	23,000	46,000
		Health Benefit Exchange Financial System Improvement	500,000		500,000
		Inpatient Cost Avoidance	(4,154,000)	(4,354,000)	(8,508,000)
		IFS Health Care Costs	15,074,000	15,102,000	30,176,000
	<b>Office of Administrative Hearings</b>	ML	Audit Services		(16,000)
		Legal Services		(56,000)	(56,000)
		CTS Central Services		23,000	23,000
		DES Central Services		(31,000)	(31,000)
		Time, Leave and Attendance System		8,000	8,000
		Workers' Compensation Changes		(23,000)	(23,000)
<b>State Lottery Commission</b>	ML	Audit Services		(20,000)	(20,000)
		Legal Services		42,000	42,000
		CTS Central Services		25,000	25,000
		DES Central Services		(27,000)	(27,000)
		Administrative Hearings		(2,000)	(2,000)
		Time, Leave and Attendance System		7,000	7,000
<b>Washington State Gambling Comm</b>	ML	Legal Services		(191,000)	(191,000)
		CTS Central Services		27,000	27,000
		Self-Insurance Liability Premium		(3,000)	(3,000)
		Administrative Hearings		(47,000)	(47,000)
		Time, Leave and Attendance System		7,000	7,000
		Workers' Compensation Changes		8,000	8,000
<b>Commission On Hispanic Affairs</b>	ML	Unemployment Benefits	9,000		9,000
		Legal Services	2,000		2,000
		DES Central Services	8,000		8,000
<b>Commission African-American Affairs</b>	ML	Audit Services	4,000		4,000
		Legal Services	2,000		2,000
		DES Central Services	11,000		11,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Human Rights Commission</b>	ML	Audit Services	(3,000)	(3,000)
		Legal Services	198,000	198,000
		CTS Central Services	1,000	1,000
		DES Central Services	61,000	61,000
		Self-Insurance Liability Premium	(1,000)	(1,000)
		Administrative Hearings	1,000	1,000
		Time, Leave and Attendance System	1,000	1,000
		Workers' Compensation Changes	(7,000)	(7,000)
<b>Department of Retirement Systems</b>	ML	Audit Services		7,000
		Legal Services	(19,000)	(19,000)
		CTS Central Services		43,000
		DES Central Services		2,000
		Time, Leave and Attendance System		12,000
		Workers' Compensation Changes	(18,000)	(18,000)
	PL	PSERS Membership #		241,000
<b>State Investment Board</b>	ML	Audit Services		43,000
		Legal Services	(136,000)	(136,000)
		CTS Central Services		22,000
		DES Central Services		3,000
		Time, Leave and Attendance System		4,000
		Workers' Compensation Changes		1,000
<b>Department of Revenue</b>	ML	COP Repayment Adjustment	(5,853,000)	(3,591,000)
		Audit Services	80,000	9,000
		Legal Services	(160,000)	(20,000)
		CTS Central Services	51,000	5,000
		DES Central Services	5,000	
		Self-Insurance Liability Premium	(5,000)	
		Time, Leave and Attendance System	48,000	6,000
		Lean Management Practices	(453,000)	
		Workers' Compensation Changes	8,000	
	PL	Business License Support	(3,500,000)	3,500,000
		Headquarters Office Relocation	0	418,000
<b>Board of Tax Appeals</b>	ML	Audit Services		13,000
		Legal Services		3,000
		DES Central Services		23,000
		Time, Leave and Attendance System		1,000
		Retirement Buyout Costs		23,000
	PL	Database Upgrade		11,000
<b>Off of Minority &amp; Women's Business</b>	ML	Audit Services		(12,000)
		Legal Services		278,000
		CTS Central Services		3,000
		DES Central Services		4,000
		Self-Insurance Liability Premium		(4,000)
		Administrative Hearings		(76,000)
		Time, Leave and Attendance System		1,000
		Workers' Compensation Changes		(2,000)
<b>Office of Insurance Commissioner</b>	ML	Audit Services		0
		Legal Services		72,000
		CTS Central Services		40,000
		DES Central Services		9,000
		Self-Insurance Liability Premium		(3,000)
		Administrative Hearings		12,000
		Time, Leave and Attendance System		11,000
		Workers' Compensation Changes		(2,000)
<b>Consolidated Tech Serv</b>	ML	Network Capacity Planning Staff		369,000
		Audit Services		33,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Consolidated Tech Serv</b>	ML	Legal Services	(126,000)	(126,000)
		CTS Central Services	186,000	186,000
		DES Central Services	(255,000)	(255,000)
		Transfer Business Analysts to OFM	(1,800,000)	(1,800,000)
		Time, Leave and Attendance System	13,000	13,000
		Information Technology Alignment Technical Correction	0	0
		Secure Access Washington	2,744,000	2,744,000
		Workers' Compensation Changes	(70,000)	(70,000)
		Remove Excess Expenditure Authority	(16,785,000)	(16,785,000)
	PL	Transfer IT Staff to OFM	(600,000)	(600,000)
<b>Department of Enterprise Services</b>	ML	Campus Contracts	413,000	413,000
		Audit Services	21,000	21,000
		Legal Services	277,000	277,000
		CTS Central Services	98,000	98,000
		DES Central Services	(418,000)	(418,000)
		Self-Insurance Liability Premium	(4,000)	(4,000)
		Time, Leave and Attendance System	51,000	51,000
		Legislative Facility Costs	(210,000)	(210,000)
		Workers' Compensation Changes	391,000	391,000
		Technical Correction	(237,000)	(237,000)
<b>Washington Horse Racing Commission</b>	ML	Audit Services	(16,000)	(16,000)
		Legal Services	29,000	29,000
		DES Central Services	14,000	14,000
		Self-Insurance Liability Premium	2,000	2,000
		Time, Leave and Attendance System	1,000	1,000
<b>Liquor and Cannabis Board</b>	ML	State Network Costs	52,000	52,000
		Shift I-502 Implementation Costs	0	0
		Audit Services	(24,000)	(24,000)
		Legal Services	913,000	913,000
		CTS Central Services	25,000	25,000
		Self-Insurance Liability Premium	(9,000)	(9,000)
		Additional Salary Adjustments	587,000	587,000
		Administrative Hearings	387,000	387,000
		Time, Leave and Attendance System	13,000	13,000
		Workers' Compensation Changes	114,000	114,000
		PL	One-Time Implementation Savings	(587,000)
<b>Board of Pilotage Commissioners</b>	ML	State Public Employee Benefits Rate	(1,000)	(1,000)
		Audit Services	10,000	10,000
		Legal Services	(19,000)	(19,000)
		DES Central Services	15,000	15,000
		Self-Insurance Liability Premium	(25,000)	(25,000)
		Administrative Hearings	(14,000)	(14,000)
		General Wage Increase for State Employees	22,000	22,000
<b>Utilities and Transportation Comm</b>	ML	Audit Services	(16,000)	(16,000)
		Legal Services	(1,469,000)	(1,469,000)
		CTS Central Services	30,000	30,000
		DES Central Services	3,000	3,000
		Time, Leave and Attendance System	8,000	8,000
		Workers' Compensation Changes	3,000	3,000
	PL	Grade Crossing Improvements	1,100,000	1,100,000
EFSEC Workload Increase	5,000,000	5,000,000		
<b>Washington State Patrol</b>	ML	State Public Employee Benefits Rate	(55,000)	(55,000)
		Fire Mobilizations	19,645,000	19,645,000
		State Data Center Migration	58,000	269,000
		Archives/Records Management	7,000	7,000
		Audit Services	6,000	31,000

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Agency Full Title	Recsum Title	GF-S	Other	Grand Total		
<b>Washington State Patrol</b>	ML	Legal Services	(53,000)	(127,000)	(180,000)	
		Office of Chief Information Officer		20,000	20,000	
		CTS Central Services	19,000	177,000	196,000	
		DES Central Services	31,000	253,000	284,000	
		Self-Insurance Liability Premium	7,000	(521,000)	(514,000)	
		Professional and Technical Employees Local 17 Agreement		4,526,000	4,526,000	
		WPEA General Government Master Agreement		970,000	970,000	
		Administrative Hearings	2,000	9,000	11,000	
		General Wage Increase for State Employees		849,000	849,000	
		Nonrepresented Job Class Specific Increases		40,000	40,000	
		WFSE General Government Master Agreement		1,134,000	1,134,000	
		Core Financial Systems Replacement		60,000	60,000	
		Time, Leave and Attendance System	25,000	191,000	216,000	
		The Coalition of Unions Agreement		181,000	181,000	
		Cost Allocation Adjustments	2,303,000	(2,303,000)	0	
		Fuel Rate Adjustments	(55,000)	(1,116,000)	(1,171,000)	
		State Represented Employee Benefits Rate		(534,000)	(534,000)	
		Lean Management Practices	(148,000)		(148,000)	
		Workers' Compensation Changes	55,000	194,000	249,000	
		PL	Recruitment and Retention		465,000	465,000
			Steptoe Butte Tower Replacement		275,000	275,000
			Fire Mobilizations	(19,645,000)	27,145,000	7,500,000
			Infrastructure Communications		130,000	130,000
		Emergency Generator Shelter		175,000	175,000	
		Marysville Fire Suppression System		100,000	100,000	
		JINDEX Program		760,000	760,000	
<b>Wa St Criminal Justice Train Comm</b>	ML	Audit Services	(10,000)		(10,000)	
		Legal Services	(1,000)		(1,000)	
		CTS Central Services	12,000		12,000	
		DES Central Services	12,000		12,000	
		Self-Insurance Liability Premium	2,000		2,000	
		Training Reimbursement	(150,000)	150,000	0	
		Time, Leave and Attendance System	2,000		2,000	
		Lean Management Practices	(68,000)		(68,000)	
		Workers' Compensation Changes	6,000		6,000	
		PL	Firearms Certificate Program	20,000		20,000
			Prosecuting Attorney Training	50,000		50,000
		Peace Officer Proceedings	61,000		61,000	
		Auto Theft Prevention Account	1,000,000	(1,000,000)	0	
<b>Department of Labor and Industries</b>	ML	Audit Services	1,000	113,000	114,000	
		Legal Services	40,000	3,050,000	3,090,000	
		CTS Central Services	1,000	143,000	144,000	
		DES Central Services		13,000	13,000	
		Self-Insurance Liability Premium		(9,000)	(9,000)	
		Time, Leave and Attendance System	1,000	126,000	127,000	
		Headquarters Maintenance		500,000	500,000	
		Prevailing Wage Electronic Survey		140,000	140,000	
		Lean Management Practices	(64,000)		(64,000)	
		Workers' Compensation Changes	(1,000)	(101,000)	(102,000)	
		PL	Prevailing Wage Technology		1,130,000	1,130,000
			Early Contact with Employers		1,009,000	1,009,000
			Elevator Pre-Design and Study		353,000	353,000
			Updating Industrial Classification Codes #		33,000	33,000
			Best Practices Reducing Disability		738,000	738,000
			Field Office Relocation		630,000	630,000
		Wage Complaint Workload		451,000	451,000	
		Mental Health Supplemental Agreements		82,000	82,000	
<b>Department of Licensing</b>	ML	Lease Adjustments < 20,000 Square Feet		(36,000)	(36,000)	

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total	
<b>Department of Licensing</b>	ML	State Public Employee Benefits Rate	(44,000)	(44,000)	
		Archives/Records Management	5,000	5,000	
		Audit Services	145,000	145,000	
		Legal Services	1,145,000	1,145,000	
		Office of Chief Information Officer	40,000	40,000	
		CTS Central Services	1,000	234,000	235,000
		DES Central Services		128,000	128,000
		Self-Insurance Liability Premium		(8,000)	(8,000)
		Professional and Technical Employees Local 17 Agreement		1,125,000	1,125,000
		WPEA General Government Master Agreement		64,000	64,000
		Administrative Hearings		52,000	52,000
		General Wage Increase for State Employees		1,046,000	1,046,000
		WFSE General Government Master Agreement		3,545,000	3,545,000
		Core Financial Systems Replacement		39,000	39,000
		Time, Leave and Attendance System		125,000	125,000
		Nonappropriated Fund Adjustment		100,000	100,000
		Implementation of Cosmetology Legislation		138,000	138,000
		Limousine Inspections		240,000	240,000
		State Data Center Operating Costs		120,000	120,000
		State Represented Employee Benefits Rate		(313,000)	(313,000)
		Workers' Compensation Changes		71,000	71,000
		PL	Business and Technology Modernization	6,742,000	6,742,000
			Non-Domiciled CDL/CLP #	335,000	335,000
			Licensing Service Representatives	1,422,000	1,422,000
			BTM Staff Consolidation	1,323,000	1,323,000
			Enhanced Driver License Workload	13,270,000	13,270,000
<b>Military Department</b>	ML	Audit Services	60,000	60,000	
		Legal Services	(49,000)	(49,000)	
		CTS Central Services	51,000	51,000	
		Self-Insurance Liability Premium	(8,000)	(8,000)	
		Time, Leave and Attendance System	15,000	15,000	
		Disaster Recovery	66,605,000	66,605,000	
		Workers' Compensation Changes	101,000	101,000	
		PL	Catastrophic Emergency Planner	99,000	99,000
			Fund Shift	0	0
			Modernization of 911 System	5,679,000	5,679,000
		National Guard Fire Training	392,000	392,000	
<b>Public Employment Relations Comm</b>	ML	Lease Adjustments < 20,000 Square Feet	13,000	14,000	27,000
		Audit Services	7,000	7,000	14,000
		Legal Services	(2,000)	(2,000)	(4,000)
		CTS Central Services	2,000	2,000	4,000
		DES Central Services	16,000	16,000	32,000
		Time, Leave and Attendance System	1,000	1,000	2,000
		Equipment Maintenance/Software Licenses	64,000	79,000	143,000
<b>Dept of Social and Health Services</b>	ML	Lease Adjustments < 20,000 Square Feet	762,000	25,000	787,000
		Equipment Replacement Costs	2,523,000	1,094,000	3,617,000
		SSPS Operations	2,129,000	364,000	2,493,000
		Individual and Family Services	685,000	687,000	1,372,000
		Mental Health Rate Adjustment	58,632,000	216,760,000	275,392,000
		Medicaid Cost Allocation Correction	1,139,000		1,139,000
		Audit Services	(258,000)	(58,000)	(316,000)
		Legal Services	(850,000)	(186,000)	(1,036,000)
		CTS Central Services	399,000	90,000	489,000
		DES Central Services	269,000	59,000	328,000
		Self-Insurance Liability Premium	821,000	180,000	1,001,000
		Administrative Hearings	509,000	112,000	621,000
		Time, Leave and Attendance System	767,000	1,000	768,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total		
Dept of Social and Health Services	ML	MSA Rate Increase	962,000	1,156,000	2,118,000	
		Individual Provider Overtime	34,114,000	40,635,000	74,749,000	
		Facility Maintenance Costs	977,000	56,000	1,033,000	
		Sewer Rate Increase	124,000		124,000	
		U.S. DOL vs. DSHS	674,000	14,000	688,000	
		Mandatory Caseload Adjustments	(62,146,000)	(133,657,000)	(195,803,000)	
		Mandatory Workload Adjustments	11,726,000	6,621,000	18,347,000	
		Forecast Cost/Utilization	11,126,000	5,582,000	16,708,000	
		TANF/WCCC Caseload Adjustments	28,133,000		28,133,000	
		RCS Fund Split Adjustment	2,000,000		2,000,000	
		Food and Medical Adjustments	912,000	207,000	1,119,000	
		Hospital Revenue Adjustment	5,869,000	(5,869,000)	0	
		CMS Managed Care Regulation Mailing	844,000	562,000	1,406,000	
		Utilization of Residential Services	15,750,000	15,490,000	31,240,000	
		Access to HealthPlanFinder	205,000	204,000	409,000	
		Technical Corrections	1,095,000	539,000	1,634,000	
		State Data Center Adjustments	630,000	270,000	900,000	
		Transfers	0	0	0	
		Individual Provider Informal Supports	19,271,000	24,435,000	43,706,000	
		Lean Management Practices	(12,046,000)		(12,046,000)	
		Hepatitis C Treatment Adjustment	(1,460,000)		(1,460,000)	
		FMAP Changes	49,000	(49,000)	0	
		Mental Health Block Grant Authority		3,000,000	3,000,000	
		Increased Federal Authority		1,100,000	1,100,000	
		Nursing Home Rebase	6,900,000	6,800,000	13,700,000	
		Workers' Compensation Changes	(1,623,000)	(516,000)	(2,139,000)	
		PL	Notification Changes #	(248,000)	(7,000)	(255,000)
			WorkFirst Participation Rate	213,000		213,000
			Braam Compliance	1,773,000	36,000	1,809,000
			Child Protective Services	1,895,000	39,000	1,934,000
			Performance-Based Contracting	1,351,000		1,351,000
			Expand Mobile Crisis Teams	3,074,000	936,000	4,010,000
			High Acuity Health Services	1,181,000		1,181,000
			Diversion Task Force	250,000		250,000
			UW and WSU Research Funding	1,850,000		1,850,000
			Expand Crisis Triage Beds	5,172,000	2,628,000	7,800,000
			Housing Support and Step-Down Svcs	2,762,000		2,762,000
			Peer Bridging Programs	1,760,000		1,760,000
			State Hospital RN Staff	6,766,000		6,766,000
			Family Child Care Providers	7,671,000		7,671,000
			UW Psychiatry Collaboration	500,000		500,000
			Transitional Support for WSH	11,000,000		11,000,000
			Medication Assisted Treatment		1,990,000	1,990,000
			Oversight and Reporting Consultant	260,000		260,000
			On-Site Safety Compliance Officer	135,000		135,000
			IFS Health Care Costs	685,000	687,000	1,372,000
			WorkFirst Fund Balance	(20,595,000)	20,595,000	0
		ESF License Fee		176,000	176,000	
		One-Time Relocation	772,000	355,000	1,127,000	
		L&I Settlement Agreement	2,151,000		2,151,000	
		High Acuity Client Interventions	2,032,000		2,032,000	
		SCC Community Facilities Support	929,000		929,000	
		TBI Council Projects		572,000	572,000	
		Redesign In-Home System	91,000	90,000	181,000	
		Regulatory Compliance	5,038,000		5,038,000	
		RCS Quality Assurance	307,000	306,000	613,000	
		Unisys Rehosting	1,452,000	1,903,000	3,355,000	
		ACES Disaster Recovery	1,981,000	1,322,000	3,303,000	
		Interagency Transfer	(23,000)	(23,000)	(46,000)	

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Agency Full Title	Recsum Title	GF-S	Other	Grand Total	
<b>Dept of Social and Health Services</b>	PL	Psychiatrist Workload Study	250,000		250,000
		RCS Fee Authority	(2,000,000)	4,110,000	2,110,000
		Child Support Electronic Payments #	16,000	29,000	45,000
		Adult Protective Services Grant		202,000	202,000
		ESAR Strategic Modernization	845,000	5,031,000	5,876,000
		Health Home Savings	(5,866,000)	4,132,000	(1,734,000)
		Enhanced Service Facility Savings	(719,000)	(766,000)	(1,485,000)
		Data Consolidation Projects for BHOs	300,000	201,000	501,000
		Mental Health One-time Savings	(8,600,000)		(8,600,000)
		Planned Respite	834,000	833,000	1,667,000
		Mental Health Supplemental Agreements	381,000	53,000	434,000
		WSH and ESH Nurses	2,875,000	250,000	3,125,000
		Mental Health Compensation	85,000	46,000	131,000
		Unilateral ESH & WSH Compensation	2,148,000	188,000	2,336,000
		Physicians WSH and ESH - Coalition	4,491,000	456,000	4,947,000
<b>Department of Health</b>	ML	Audit Services	6,000	49,000	55,000
		Legal Services	49,000	256,000	305,000
		CTS Central Services	14,000	109,000	123,000
		DES Central Services	1,000	7,000	8,000
		Self-Insurance Liability Premium	(1,000)	(6,000)	(7,000)
		Time, Leave and Attendance System	51,000	24,000	75,000
		Rulemaking and Discipline Backlog	28,000	3,061,000	3,089,000
		Lean Management Practices	(220,000)		(220,000)
		Attorney General Costs for MQAC		313,000	313,000
		Workers' Compensation Changes	14,000	64,000	78,000
		Adjust Funds to Revenue		(2,000,000)	(2,000,000)
	PL	Charity Care		100,000	100,000
		Public Health Reporting for Schools	511,000		511,000
		Federal Funding Adjustment		15,481,000	15,481,000
		Online Licensing Project		1,195,000	1,195,000
	Drinking Water Authority		1,996,000	1,996,000	
	Suicide Prevention	280,000		280,000	
<b>Department of Veterans Affairs</b>	ML	Audit Services	13,000	92,000	105,000
		Legal Services	7,000	46,000	53,000
		CTS Central Services	4,000	30,000	34,000
		Self-Insurance Liability Premium		3,000	3,000
		Time, Leave and Attendance System	23,000	8,000	31,000
		Lean Management Practices	(30,000)		(30,000)
		Workers' Compensation Changes	68,000	462,000	530,000
	PL	Local Fund Adjustment		(531,000)	(531,000)
		Military Downsizing Impact/Outreach	110,000		110,000
		Mental Health Supplemental Agreements	19,000	64,000	83,000
	Mental Health Compensation	23,000	73,000	96,000	
<b>Department of Corrections</b>	ML	Lease Adjustments < 20,000 Square Feet	109,000		109,000
		Equipment Replacement Costs	1,462,000		1,462,000
		Reynolds Work Release	987,000		987,000
		Tenant Improvement Costs	77,000		77,000
		McNeil Stewardship Shortfall	450,000		450,000
		Audit Services	(85,000)		(85,000)
		Legal Services	(480,000)		(480,000)
		CTS Central Services	205,000		205,000
		DES Central Services	(34,000)		(34,000)
		Self-Insurance Liability Premium	(478,000)		(478,000)
		Time, Leave and Attendance System	369,000		369,000
		Equipment Maintenance/Software Licenses	152,000		152,000
		DES Rate Increase for Vehicles	48,000		48,000
		Utility Rate Adjustments	50,000		50,000

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Agency Full Title	Recsum Title	GF-S	Other	Grand Total	
<b>Department of Corrections</b>	ML	Facility Maintenance	1,355,000	1,355,000	
		Mandatory Caseload Adjustments	23,068,000	23,068,000	
		Medical Inflation	1,665,000	1,665,000	
		Snohomish County Violators	0	0	
		Network Circuit Compliance	26,000	26,000	
		Technical Corrections	2,892,000	2,892,000	
		Critical Security Electronics	153,000	153,000	
		Transfers	(110,000)	110,000	0
		Lean Management Practices	(3,508,000)		(3,508,000)
		Hepatitis C Treatment Adjustment	(4,040,000)		(4,040,000)
		Workers' Compensation Changes	(245,000)		(245,000)
	PL	Supervision of Offenders #	(2,268,000)		(2,268,000)
		Concurrent Supervision #	(1,538,000)		(1,538,000)
		Relocation Costs	1,192,000		1,192,000
		ISRB Board Member Alignment	96,000		96,000
		ISRB Forensic Evaluations	25,000		25,000
		Retain Bellingham Work Release Beds	789,000		789,000
		Cost of Supervision Staffing	1,374,000		1,374,000
		Mental Health Supplemental Agreements	736,000		736,000
	Mental Health Compensation	454,000		454,000	
<b>Dept of Services for the Blind</b>	ML	Audit Services	(3,000)	(12,000)	(15,000)
		Legal Services		1,000	1,000
		CTS Central Services	4,000	16,000	20,000
		DES Central Services	10,000	48,000	58,000
		Time, Leave and Attendance System	3,000		3,000
		Workers' Compensation Changes	1,000	5,000	6,000
	PL	Cost Recovery Assessment	430,000		430,000
<b>Student Achievement Council</b>	ML	Audit Services	(7,000)	(7,000)	(14,000)
		Legal Services	2,000	1,000	3,000
		CTS Central Services	17,000	16,000	33,000
		Self-Insurance Liability Premium	1,000		1,000
		Administrative Hearings	(10,000)	(10,000)	(20,000)
		Time, Leave and Attendance System	2,000	2,000	4,000
		College Bound Caseload Adjustment		(619,000)	(619,000)
		Lean Management Practices	(21,000)		(21,000)
		Workers' Compensation Changes	16,000	15,000	31,000
	PL	STEM Alliance	155,000		155,000
		Aerospace Loan Authority		94,000	94,000
	Align Fund Sources		0	0	
<b>Supt of Public Instruction</b>	ML	Small School Factor	3,249,000		3,249,000
		Grandfathered Salary Adjustments	(2,790,000)		(2,790,000)
		Federal and Other Fund Adjustments		62,100,000	62,100,000
		Assessment Adjustment	(2,339,000)		(2,339,000)
		Audit Services	101,000		101,000
		Legal Services	319,000		319,000
		CTS Central Services	24,000		24,000
		DES Central Services	157,000		157,000
		Self-Insurance Liability Premium	2,000		2,000
		Staff Mix	(22,976,000)		(22,976,000)
		Local Effort Assistance	23,510,000		23,510,000
		Administrative Hearings	60,000		60,000
		Time, Leave and Attendance System	17,000		17,000
		Enrollment/Workload Adjustments	(15,519,000)		(15,519,000)
		ESD Technical Correction	678,000		678,000
		National Board Bonus Costs	7,898,000		7,898,000
		Local Deductible Revenues	1,442,000		1,442,000
		Prior School Year Adjustments	13,512,000		13,512,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Supt of Public Instruction</b>	ML	K-12 Inflation	16,000	16,000
		Workers' Compensation Changes	(7,000)	(7,000)
	PL	Jobs for Washington Graduates	500,000	500,000
		Core-Plus	500,000	500,000
		CTE Course Equivalencies	250,000	250,000
		Equity in Student Discipline	170,000	170,000
		Language Access for Parents	201,000	201,000
		Healthiest Next Generation	170,000	170,000
<b>State School for the Blind</b>	ML	Legal Services	64,000	64,000
		CTS Central Services	21,000	21,000
		DES Central Services	2,000	2,000
		Self-Insurance Liability Premium	2,000	2,000
		Time, Leave and Attendance System	4,000	4,000
		Lean Management Practices	(24,000)	(24,000)
		Workers' Compensation Changes	38,000	38,000
<b>WA St. Center for Child Deafness</b>	ML	Consulting Services		(710,000)
		Reasonable Accommodation	84,000	84,000
		Special Education Safety Net Technical Correction	12,000	12,000
		Audit Services	23,000	23,000
		Legal Services	56,000	56,000
		CTS Central Services	20,000	20,000
		DES Central Services	2,000	2,000
		Time, Leave and Attendance System	5,000	5,000
		Lean Management Practices	(38,000)	(38,000)
		Workers' Compensation Changes	(13,000)	(13,000)
<b>Workforce Train &amp; Educ Coord Board</b>	ML	Audit Services	(1,000)	(1,000)
		Legal Services	2,000	2,000
		CTS Central Services	1,000	1,000
		DES Central Services	1,000	1,000
		Time, Leave and Attendance System	1,000	1,000
<b>Dept of Arch and Hist Preservation</b>	ML	State Public Employee Benefits Rate		(1,000)
		Legal Services	68,000	68,000
		CTS Central Services	6,000	6,000
		DES Central Services	29,000	29,000
		General Wage Increase for State Employees		13,000
		Time, Leave and Attendance System	1,000	1,000
		Technical Adjustment		(4,000)
<b>Department of Early Learning</b>	ML	ECEAP Background Checks	302,000	302,000
		Audit Services	(12,000)	(144,000)
		Legal Services	(5,000)	(50,000)
		CTS Central Services	2,000	21,000
		DES Central Services		(1,000)
		Self-Insurance Liability Premium		(3,000)
		Administrative Hearings	8,000	90,000
		Time, Leave and Attendance System	12,000	12,000
		FamLink Rate Increase	294,000	294,000
		Lean Management Practices	(364,000)	(364,000)
		Workers' Compensation Changes	(2,000)	(19,000)
	PL	Family Child Care Providers	5,843,000	5,843,000
		ECLIPSE Sustainability	2,152,000	2,152,000
		Healthiest Next Generation	94,000	94,000
		Child Care Health and Safety	1,120,000	1,120,000
	Seasonal Child Care - 12-Month Eligibility	1,693,000	1,693,000	
<b>WA Charter School Commission</b>	ML	Charter School Oversight		(637,000)
		Audit Services	13,000	13,000
		Legal Services	15,000	15,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>WA Charter School Commission</b>	ML DES Central Services	(9,000)		(9,000)
<b>University of Washington</b>	ML Shellfish Biotoxin Monitoring		100,000	100,000
	Audit Services	(89,000)	(146,000)	(235,000)
	Legal Services	(151,000)	(245,000)	(396,000)
	CTS Central Services	2,000	1,000	3,000
	Time, Leave and Attendance System	13,000	21,000	34,000
	Workers' Compensation Changes	979,000	1,597,000	2,576,000
	PL MESA Pre-College Program	250,000		250,000
<b>Washington State University</b>	ML Audit Services	1,000	1,000	2,000
	Legal Services	(79,000)	(128,000)	(207,000)
	DES Central Services	(1,000)	(1,000)	(2,000)
	Self-Insurance Liability Premium	(14,000)	(23,000)	(37,000)
	Time, Leave and Attendance System	9,000	15,000	24,000
	Workers' Compensation Changes	277,000	452,000	729,000
<b>Eastern Washington University</b>	ML Audit Services	(8,000)	(13,000)	(21,000)
	Legal Services	1,000		1,000
	DES Central Services	1,000	1,000	2,000
	Time, Leave and Attendance System	2,000	4,000	6,000
	Nonappropriated Fund Adjustments		(10,562,000)	(10,562,000)
	Workers' Compensation Changes	64,000	104,000	168,000
<b>Central Washington University</b>	ML Audit Services	(19,000)	(30,000)	(49,000)
	Legal Services	12,000	19,000	31,000
	Self-Insurance Liability Premium	(1,000)	(2,000)	(3,000)
	Time, Leave and Attendance System	3,000	5,000	8,000
	Workers' Compensation Changes	(9,000)	(14,000)	(23,000)
<b>The Evergreen State College</b>	ML Audit Services	0	0	0
	Legal Services	1,000	2,000	3,000
	DES Central Services	1,000	2,000	3,000
	Self-Insurance Liability Premium	2,000	3,000	5,000
	Time, Leave and Attendance System	1,000	2,000	3,000
	Workers' Compensation Changes	12,000	19,000	31,000
<b>Western Washington University</b>	ML Audit Services	(17,000)	(28,000)	(45,000)
	Legal Services	(17,000)	(27,000)	(44,000)
	Self-Insurance Liability Premium	(1,000)	(2,000)	(3,000)
	Time, Leave and Attendance System	3,000	5,000	8,000
	Workers' Compensation Changes	32,000	52,000	84,000
<b>Washington State Arts Commission</b>	ML Lease Adjustments < 20,000 Square Feet	13,000		13,000
	Audit Services	13,000		13,000
	Legal Services	64,000		64,000
	DES Central Services	25,000		25,000
	Time, Leave and Attendance System	1,000		1,000
	Retirement Buyout Costs	6,000		6,000
<b>Washington State Historical Society</b>	ML Audit Services	17,000	0	17,000
	Legal Services	18,000	1,000	19,000
	CTS Central Services	1,000		1,000
	DES Central Services	2,000		2,000
	Time, Leave and Attendance System	2,000		2,000
	Workers' Compensation Changes	3,000		3,000
	PL Fiscal Staff Addition	85,000		85,000
<b>East Wash State Historical Society</b>	ML Audit Services	50,000		50,000
	Legal Services	(27,000)		(27,000)
	CTS Central Services	1,000		1,000
	DES Central Services	78,000		78,000
	Self-Insurance Liability Premium	(1,000)		(1,000)
	Time, Leave and Attendance System	1,000		1,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>East Wash State Historical Society</b>	ML Workers' Compensation Changes	10,000		10,000
<b>Department of Transportation</b>	ML State Public Employee Benefits Rate		(251,000)	(251,000)
	Archives/Records Management		21,000	21,000
	Audit Services		(66,000)	(66,000)
	Legal Services		(342,000)	(342,000)
	Office of Chief Information Officer		76,000	76,000
	CTS Central Services		147,000	147,000
	DES Central Services		703,000	703,000
	Self-Insurance Liability Premium		(3,100,000)	(3,100,000)
	Professional and Technical Employees Local 17 Agreement		1,628,000	1,628,000
	Administrative Hearings		52,000	52,000
	General Wage Increase for State Employees		6,121,000	6,121,000
	Nonrepresented Job Class Specific Increases		60,000	60,000
	WFSE General Government Master Agreement		13,064,000	13,064,000
	Core Financial Systems Replacement		176,000	176,000
	Time, Leave and Attendance System		561,000	561,000
	Customer Service Reform Fund Correction		0	0
	Damages by Known Third Parties		2,110,000	2,110,000
	Electricity Cost Increases		2,216,000	2,216,000
	TNB Facility Program Correction		0	0
	Additional Federal Authority		50,000	50,000
	Fuel Rate Adjustments		(5,123,000)	(5,123,000)
	Additional Federal Authority		1,457,000	1,457,000
	Fuel Costs		(4,409,000)	(4,409,000)
	Utility Costs		668,000	668,000
	Third Olympic Class Vessel Operations		1,259,000	1,259,000
	New Amtrak Cascades Service		256,000	256,000
	Labor Relations Services		613,000	613,000
	State Represented Employee Benefits Rate		(1,178,000)	(1,178,000)
	State Support for Amtrak Cascades		407,000	407,000
	Workers' Compensation Changes		29,000	29,000
	PL Standby Vessel		809,000	809,000
	Northwest Avalanche Center		25,000	25,000
	Labor System Replacement		2,164,000	2,164,000
	Airport Aid Reappropriation		420,000	420,000
	Incident Response Vehicles		1,980,000	1,980,000
	Reservations System Operations		751,000	751,000
	Capital Projects		276,906,000	276,906,000
	Local Government Stormwater Fees		2,827,000	2,827,000
	SR-167 Vendor Costs		511,000	511,000
	Regional Mobility Reappropriation		8,001,000	8,001,000
	Moving and Remodeling Costs		1,986,000	1,986,000
	Vessel Maintenance		5,908,000	5,908,000
	Eagle Harbor Maintenance Staff		165,000	165,000
	Rail Transit Safety Oversight #		346,000	346,000
<b>Transportation Improvement Board</b>	ML State Public Employee Benefits Rate		(3,000)	(3,000)
	Audit Services		12,000	12,000
	Legal Services		7,000	7,000
	CTS Central Services		1,000	1,000
	DES Central Services		38,000	38,000
	General Wage Increase for State Employees		87,000	87,000
	Nonrepresented Job Class Specific Increases		4,000	4,000
	Core Financial Systems Replacement		1,000	1,000
	Time, Leave and Attendance System		2,000	2,000
	Workers' Compensation Changes		(1,000)	(1,000)
	PL Increase Authority		68,718,000	68,718,000
<b>Transportation Commission</b>	ML State Public Employee Benefits Rate		(1,000)	(1,000)

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total	
<b>Transportation Commission</b>	ML	Audit Services	11,000	11,000	
		Legal Services	3,000	3,000	
		DES Central Services	(1,000)	(1,000)	
		General Wage Increase for State Employees Time, Leave and Attendance System	52,000	52,000	
			1,000	1,000	
<b>Department of Ecology</b>	ML	Public Participation Grant Reduction	(1,300,000)	(1,300,000)	
		Audit Services	15,000	68,000	83,000
		Legal Services	40,000	186,000	226,000
		CTS Central Services	34,000	160,000	194,000
		DES Central Services	1,000	5,000	6,000
		Self-Insurance Liability Premium	(14,000)	(68,000)	(82,000)
		Time, Leave and Attendance System	13,000	61,000	74,000
		Technical Correction - Compensation		834,000	834,000
		Lean Management Practices	(93,000)		(93,000)
		Workers' Compensation Changes	(21,000)	(98,000)	(119,000)
	PL	Shift Water Resource Data System	(400,000)	400,000	0
		Fund Shift to Reclamation Account	(750,000)	750,000	0
		HVAC Upgrades/Emergency Generator Replacement	271,000	1,280,000	1,551,000
		Rain Gauge Operation and Maintenance		86,000	86,000
		Regional and Field Office Moves	90,000	441,000	531,000
		Attendance Tracking Replacement Project	319,000	1,556,000	1,875,000
		Implement Chemical Action Plans		1,453,000	1,453,000
		Reduce Water Expenditures to Match Revenue		(297,000)	(297,000)
	Fund Shift from Water Quality Permit Account		0	0	
	Air Quality Fund Shift		0	0	
<b>Wa Pollution Liab Insurance Program</b>	ML	Audit Services	(3,000)	(3,000)	
		Legal Services	(16,000)	(16,000)	
		DES Central Services	12,000	12,000	
		Retirement Buyout Costs	24,000	24,000	
	PL	Succession/Transition Staffing	9,000	9,000	
	Underground Storage Tank Program #		5,000	5,000	
<b>State Parks and Recreation Comm</b>	ML	Audit Services	(48,000)	(48,000)	
		Legal Services	230,000	230,000	
		CTS Central Services	40,000	40,000	
		DES Central Services	1,000	1,000	
		Self-Insurance Liability Premium	3,000	3,000	
		Time, Leave and Attendance System	30,000	30,000	
		Lean Management Practices	(39,000)		(39,000)
		Workers' Compensation Changes		(78,000)	(78,000)
	PL	Asset Protection and Park Promotion		4,266,000	4,266,000
	Northwest Avalanche Center	43,000	7,000	50,000	
<b>Rec/Conserv Funding Board</b>	ML	Audit Services	(1,000)	(3,000)	
		Legal Services	15,000	22,000	37,000
		CTS Central Services	8,000	11,000	19,000
		DES Central Services	(59,000)	(87,000)	(146,000)
		Time, Leave and Attendance System	1,000	1,000	2,000
		Workers' Compensation Changes	(3,000)	(4,000)	(7,000)
<b>Environmental &amp; Land Use Hearings</b>	ML	Lease Adjustments < 20,000 Square Feet	6,000	6,000	
		Audit Services	14,000	14,000	
		Legal Services	69,000	69,000	
		DES Central Services	35,000	35,000	
		Time, Leave and Attendance System	1,000	1,000	
<b>State Conservation Commission</b>	ML	Audit Services	14,000	14,000	
		Legal Services	68,000	68,000	
		DES Central Services	24,000	24,000	
		Time, Leave and Attendance System	1,000	1,000	

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>State Conservation Commission</b>	ML	Lean Management Practices	(26,000)	(26,000)
	PL	Fire Recovery and Damage Prevention		8,800,000
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<b>Department of Fish and Wildlife</b>	ML	Audit Services	26,000	99,000
		Legal Services	(29,000)	(112,000)
		CTS Central Services	19,000	73,000
		DES Central Services	69,000	264,000
		Self-Insurance Liability Premium	(5,000)	(18,000)
		Time, Leave and Attendance System	24,000	52,000
		Hatchery Utility Cost Increases		100,000
		Wildfire Season Costs	129,000	
		Lean Management Practices	(140,000)	
		Workers' Compensation Changes	121,000	464,000
	PL	Sustain Fishing in Washington	706,000	3,342,000
		Modern and Accessible Website		569,000
		Improve Maintenance of State Lands		450,000
		Marine Vessel Grant Match	76,000	674,000
		Fund Shift for Wildfire Season Costs	(344,000)	432,000
		Wildfire Recovery		438,000
		Initiative 1401 Implementation	500,000	
	Southwest Regional Office Relocation	240,000	359,000	
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<b>Puget Sound Partnership</b>	ML	Audit Services	(5,000)	(13,000)
		Legal Services	8,000	25,000
		CTS Central Services	2,000	5,000
		DES Central Services	39,000	123,000
		Self-Insurance Liability Premium	1,000	1,000
		Time, Leave and Attendance System	2,000	
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<b>Department of Natural Resources</b>	ML	Emergency Fire Suppression	129,114,000	
		Audit Services	25,000	97,000
		Legal Services	(106,000)	(323,000)
		CTS Central Services	20,000	81,000
		DES Central Services	62,000	245,000
		Self-Insurance Liability Premium	(24,000)	(92,000)
		Administrative Hearings	(2,000)	(6,000)
		Time, Leave and Attendance System	14,000	54,000
		Other Fund Adjustments		5,326,000
		Workers' Compensation Changes	117,000	457,000
	PL	Increase Firefighting Capacity		14,775,000
		Forest Practices Reinvestment	278,000	200,000
		Fiscal Year 2017 Fire Suppression Fund Shift	(21,055,000)	21,055,000
		Teaway Community Forest		210,000
		LiDAR Partnerships		3,000,000
		Sustainable Off-Road Vehicle Recreation		1,836,000
		Fiscal Year 2016 Fire Suppression Fund Shift	(150,169,000)	151,787,000
	Adaptive Management Fund Shift	(1,114,000)	1,114,000	
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<b>Department of Agriculture</b>	ML	Balance to Available Revenue		(34,000)
		Audit Services	11,000	52,000
		Legal Services	43,000	184,000
		CTS Central Services	7,000	33,000
		DES Central Services	18,000	79,000
		Self-Insurance Liability Premium	4,000	18,000
		Administrative Hearings	(1,000)	(5,000)
		General Wage Increase for State Employees		2,000
		WFSE General Government Master Agreement		22,000
		Time, Leave and Attendance System	12,000	23,000
		Lean Management Practices	(61,000)	
		Workers' Compensation Changes	(14,000)	(59,000)
	PL	Apple Maggot Control	122,000	

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Department of Agriculture</b>	PL Raw Milk Testing	125,000		125,000
	Asian Gypsy Moth Eradication	183,000	5,192,000	5,375,000
<b>Employment Security Department</b>	ML Audit Services		(430,000)	(430,000)
	Legal Services		(639,000)	(639,000)
	CTS Central Services		144,000	144,000
	DES Central Services		142,000	142,000
	Self-Insurance Liability Premium		24,000	24,000
	Administrative Hearings		(1,474,000)	(1,474,000)
	Time, Leave and Attendance System		106,000	106,000
	Workers' Compensation Changes		25,000	25,000
PL Federal Funding Adjustment		(23,505,000)	(23,505,000)	
<b>Community/Technical College System</b>	ML Audit Services	179,000	97,000	276,000
	Legal Services	(317,000)	(172,000)	(489,000)
	DES Central Services	12,000	7,000	19,000
	Self-Insurance Liability Premium	(54,000)	(29,000)	(83,000)
	Time, Leave and Attendance System	65,000	35,000	100,000
	Updates for Building Completions	1,473,000		1,473,000
	Workers' Compensation Changes	545,000	294,000	839,000
	PL MESA Expansion	450,000		450,000
<b>State Employee Compensation Adjust</b>	ML State Public Employee Benefits Rate		371,000	371,000
	Professional and Technical Employees Local 17 Agreement		(7,279,000)	(7,279,000)
	WPEA General Government Master Agreement		(1,034,000)	(1,034,000)
	General Wage Increase for State Employees		(8,588,000)	(8,588,000)
	Nonrepresented Job Class Specific Increases		(108,000)	(108,000)
	WFSE General Government Master Agreement		(17,765,000)	(17,765,000)
	The Coalition of Unions Agreement		(181,000)	(181,000)
	State Represented Employee Benefits Rate		2,025,000	2,025,000
PL PSERS Membership #	1,079,000		1,079,000	
<b>Admin Office of the Courts</b>	ML Employment Security	107,000		107,000
	Technical Adjustment	278,000		278,000
	Audit Services	(5,000)		(5,000)
	Legal Services	(234,000)		(234,000)
	CTS Central Services	32,000		32,000
	DES Central Services	9,000		9,000
	Time, Leave and Attendance System	19,000		19,000
	Workers' Compensation Changes	1,000		1,000
PL Appellate Court Electronic Case Management System		271,000	271,000	
Odyssey Support		492,000	492,000	
Fund Source Reallocation	5,344,000	(5,344,000)	0	
<b>Office of Public Defense</b>	ML Mandatory Defense Expenditures	980,000		980,000
	Leave Costs	14,000		14,000
	Legal Services	8,000		8,000
	DES Central Services	2,000		2,000
	Time, Leave and Attendance System	1,000		1,000
	Workers' Compensation Changes	(1,000)		(1,000)
<b>Office of Civil Legal Aid</b>	ML Audit Services	13,000		13,000
	DES Central Services	2,000		2,000
	PL Protect Client Service Delivery	555,000		555,000
<b>County Road Administration Board</b>	ML State Public Employee Benefits Rate		(5,000)	(5,000)
	Audit Services		13,000	13,000
	Legal Services		33,000	33,000
	Office of Chief Information Officer		1,000	1,000
	DES Central Services		62,000	62,000
	General Wage Increase for State Employees		137,000	137,000
	Core Financial Systems Replacement		1,000	1,000
	Time, Leave and Attendance System		2,000	2,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>County Road Administration Board</b>	PL	Increase Authority	9,000,000	9,000,000
<b>Bond Retirement and Interest</b>	ML	Bond Debt - 2016 Supplemental Budget	25,603,000	25,603,000
		Updated Bond Debt Costs	(15,331,000)	(15,331,000)
		Reduce to Zero Base	(1,307,941,000)	(1,307,941,000)
		Underwriter's Discount (Actuals)	199,000	199,000
		Existing Debt Service	1,241,917,000	1,241,917,000
		Build America Bonds (Issued)	55,739,000	55,739,000
		Bond Sales Costs (Actuals)	77,000	77,000
		Bond Debt Update-Toll Facility Bonds	(868,000)	(868,000)
	PL	Underwriter's Discount	2,743,000	2,743,000
		Planned Debt Service	(765,000)	(765,000)
		Build America Bonds (Planned)	368,000	368,000
		Bond Sales Costs	548,000	548,000
<b>Board for Volunteer Firefighters</b>	ML	Audit Services	(3,000)	(3,000)
		Legal Services	(8,000)	(8,000)
		DES Central Services	6,000	6,000
<b>Court of Appeals</b>	ML	Retirement Buyout	94,000	94,000
		Employment Security	75,000	75,000
		Office of the Attorney General	20,000	20,000
		Legal Services	1,000	1,000
		CTS Central Services	20,000	20,000
		DES Central Services	2,000	2,000
		Time, Leave and Attendance System	6,000	6,000
		Reinstatement of Merit Increments	319,000	319,000
		Salary Adjustment for Judges	12,000	12,000
		Spokane Court Facility Upgrade	103,000	103,000
		Workers' Compensation Changes	(1,000)	(1,000)
<b>Board of Indust Insurance Appeals</b>	ML	Audit Services	14,000	14,000
		Legal Services	2,000	2,000
		CTS Central Services	26,000	26,000
		DES Central Services	(26,000)	(26,000)
		Time, Leave and Attendance System	8,000	8,000
		Workers' Compensation Changes	(10,000)	(10,000)
<b>State Board of Accountancy</b>	ML	Retirement Buyout	30,000	30,000
		Legal Services	91,000	91,000
		CTS Central Services	2,000	2,000
		DES Central Services	14,000	14,000
		Time, Leave and Attendance System	1,000	1,000
<b>LEOFF 2 Retirement Board</b>	ML	Legal Services	(43,000)	(43,000)
		DES Central Services	21,000	21,000
		Workers' Compensation Changes	3,000	3,000
<b>Supreme Court</b>	ML	Employment Security	19,000	19,000
		Salary Adjustment for Justices	12,000	12,000
		Retirement Buyout	48,000	48,000
		Reinstatement of Merit Increments	133,000	133,000
		Legal Services	(54,000)	(54,000)
		CTS Central Services	19,000	19,000
		DES Central Services	56,000	56,000
		Self-Insurance Liability Premium	3,000	3,000
		Time, Leave and Attendance System	3,000	3,000
		Workers' Compensation Changes	(1,000)	(1,000)
<b>State Law Library</b>	ML	DES Central Services	26,000	26,000
		Time, Leave and Attendance System	1,000	1,000
<b>Commission On Judicial Conduct</b>	ML	Spending Authority Adjustment	0	0
		Legal Services	1,000	1,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Commission On Judicial Conduct</b>	ML DES Central Services	21,000		21,000
<b>Columbia River Gorge Commission</b>	ML Audit Services	6,000	6,000	12,000
	Legal Services	(1,000)	(1,000)	(2,000)
	DES Central Services	10,000	10,000	20,000
<b>Wash Traffic Safety Commission</b>	ML State Public Employee Benefits Rate		(7,000)	(7,000)
	Audit Services		2,000	2,000
	Legal Services		(6,000)	(6,000)
	CTS Central Services		2,000	2,000
	DES Central Services		27,000	27,000
	Self-Insurance Liability Premium		(12,000)	(12,000)
	General Wage Increase for State Employees		149,000	149,000
	Nonrepresented Job Class Specific Increases		4,000	4,000
	Time, Leave and Attendance System		2,000	2,000
	Federal Funding Adjustment		(5,870,000)	(5,870,000)
	Workers' Compensation Changes		(1,000)	(1,000)
<b>Freight Mobility Strategic Invest</b>	ML State Public Employee Benefits Rate		0	0
	Audit Services		14,000	14,000
	Legal Services		9,000	9,000
	DES Central Services		(3,000)	(3,000)
	General Wage Increase for State Employees		25,000	25,000
	PL Capital Projects		518,000	518,000
<b>Special Approp to the Governor</b>	ML Lean Management Practices	25,000,000		25,000,000
	PL Information Technology Pool	(2,826,000)	18,462,000	15,636,000
	Emergency Drought Funding	(4,500,000)		(4,500,000)
	Moore v Health Care Authority Settlement		80,000,000	80,000,000
	Statewide Information Technology System Development Revolvi	9,671,000		9,671,000
	McCleary Penalty	16,400,000		16,400,000
	General Fund-State for Moore v Health Care Authority Settlemen	36,120,000		36,120,000
	Hood Canal Aquatic Rehabilitation Bond Account	3,000		3,000
<b>Sundry Claims</b>	ML Sundry Claims	103,000		103,000
<b>Forensic Investigations Council</b>	ML DES Central Services		2,000	2,000