

GOVERNMENTAL OPERATIONS

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	48.6	10,813	4,000	14,813
Supplemental Changes				
Clinical Expertise		250		250
Lean Management Practices		(20)		(20)
Audit Services		12		12
Legal Services		48		48
CTS Central Services		24		24
DES Central Services		27		27
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		(5)		(5)
Subtotal - Supplemental Changes		338		338
Total Proposed Budget	48.6	11,151	4,000	15,151
Difference		338		338
Percent Change	0.0%	3.1%	0.0%	2.3%

SUPPLEMENTAL CHANGES

Clinical Expertise

Funding is provided for the Governor's Office to contract with a consultant to evaluate the state psychiatric hospital system. The consultant will report findings and recommendations by December 1, 2016.

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6.8	1,270	95	1,365
Supplemental Changes				
Audit Services		14		14
Legal Services		1		1
DES Central Services		19		19
Self-Insurance Liability Premium		(3)		(3)
Subtotal - Supplemental Changes		31		31
Total Proposed Budget	6.8	1,301	95	1,396
Difference		31		31
Percent Change	0.0%	2.4%	0.0%	2.3%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 082

Public Disclosure Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	19.6	4,747		4,747
Supplemental Changes				
Workers' Compensation Changes		(1)		(1)
Audit Services		13		13
Legal Services		64		64
DES Central Services		49		49
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		126		126
Total Proposed Budget	19.6	4,873		4,873
Difference		126		126
Percent Change	0.0%	2.7%		2.7%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	310.1	38,666	61,717	100,383
Supplemental Changes				
Adjust to Available Revenue			(4,478)	(4,478)
Election Costs		268		268
Technical Adjustment to FTE Levels	(34.1)			
Lease Adjustments > 20,000 Square Feet			48	48
Workers' Compensation Changes		15	21	36
Audit Services		2	4	6
Legal Services		123	177	300
CTS Central Services		18	25	43
DES Central Services		(25)	(38)	(63)
Time, Leave and Attendance System		6	9	15
Subtotal - Supplemental Changes	(34.1)	407	(4,232)	(3,825)
Total Proposed Budget	276.0	39,073	57,485	96,558
Difference	(34.1)	407	(4,232)	(3,825)
Percent Change	(11.0)%	1.1%	(6.9)%	(3.8)%

SUPPLEMENTAL CHANGES

Adjust to Available Revenue

Expenditure authority is reduced to align with available funds. (Election Account-Federal)

Election Costs

Whenever state officers or measures appear on the ballot in an odd-numbered year, the state is required to assume a prorated share of the costs of the primary and general elections. The Secretary of State's budget includes \$3.3 million to reimburse counties for the state's share of 2015 election costs. Additional one-time funding is provided for higher than expected costs, including a primary recount in a legislative race.

Technical Adjustment to FTE Levels

Budgeted staff are reduced to better align with the actual biennial average FTE count in the Secretary of State's office. Prior biennial budgets required administrative efficiencies or cuts that reduced staff, but the number of budgeted FTEs were not reduced.

Lease Adjustments > 20,000 Square Feet

The Office of the Secretary of State's Records Center overflow will move to a larger facility with a higher lease cost. Expenditure authority is increased to cover the higher cost. (Public Records Efficiency, Preservation and Access Account-State)

GOVERNMENTAL OPERATIONS

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

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Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	537		537
Supplemental Changes				
DES Central Services		6		6
Subtotal - Supplemental Changes		6		6
Total Proposed Budget	2.0	543		543
Difference		6		6
Percent Change	0.0%	1.1%		1.1%

SUPPLEMENTAL CHANGES

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 087

Commission on Asian Pacific American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	450		450
Supplemental Changes				
Audit Services		10		10
Legal Services		2		2
DES Central Services		9		9
Subtotal - Supplemental Changes		21		21
Total Proposed Budget	2.0	471		471
Difference		21		21
Percent Change	0.0%	4.7%		4.7%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	67.0		16,753	16,753
Supplemental Changes				
Workers' Compensation Changes			(1)	(1)
Audit Services			9	9
Legal Services			(84)	(84)
CTS Central Services			22	22
DES Central Services			18	18
Time, Leave and Attendance System			3	3
Self-Insurance Liability Premium			(3)	(3)
Subtotal - Supplemental Changes			(36)	(36)
Total Proposed Budget	67.0		16,717	16,717
Difference			(36)	(36)
Percent Change	0.0%		(0.2)%	(0.2)%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 095

Office of State Auditor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	336.3	45	72,632	72,677
Supplemental Changes				
Workers' Compensation Changes			24	24
Legal Services		(3)	(159)	(162)
CTS Central Services			25	25
DES Central Services			12	12
Time, Leave and Attendance System			15	15
Subtotal - Supplemental Changes		(3)	(83)	(86)
Total Proposed Budget	336.3	42	72,549	72,591
Difference		(3)	(83)	(86)
Percent Change	0.0%	(6.7)%	(0.1)%	(0.1)%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 099

Citizens' Commission on Salaries for Elected Officials

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1.3	331		331
Supplemental Changes				
Stabilize Operations	.3	41		41
Legal Services		5		5
DES Central Services		1		1
Subtotal - Supplemental Changes	0.3	47		47
Total Proposed Budget	1.6	378		378
Difference	.3	47		47
Percent Change	19.2%	14.2%		14.2%

SUPPLEMENTAL CHANGES

Stabilize Operations

Funding is provided to hire a permanent part-time employee and to cover increased travel costs.

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,119.7	23,148	242,807	265,955
Supplemental Changes				
Legal Services to MQAC	1.1		313	313
U.S. DOL v. DSHS Litigation	1.2		688	688
Antitrust Enforcement Enhancement	8.0		3,456	3,456
Public Counsel Expert Witnesses			639	639
Legal Services to Department of Licensing			100	100
Technical Correction - Child Rescue		62	589	651
Technical Correction - Compensation		8	80	88
Workers' Compensation Changes			4	4
Audit Services		(5)	(50)	(55)
Administrative Hearings		4	43	47
CTS Central Services		(1)	(2)	(3)
DES Central Services		4	44	48
Time, Leave and Attendance System			(3)	(3)
Self-Insurance Liability Premium				
Subtotal - Supplemental Changes	10.3	72	5,901	5,973
Total Proposed Budget	1,130.0	23,220	248,708	271,928
Difference	10.3	72	5,901	5,973
Percent Change	0.9%	0.3%	2.4%	2.2%

SUPPLEMENTAL CHANGES

Legal Services to MQAC

The Office of the Attorney General (AGO) will provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). This funding will allow the AGO to more aggressively and expeditiously defend cases in which the MQAC suspended doctors due to allegations of putting patients at risk of harm. (Legal Services Revolving Account-State)

U.S. DOL v. DSHS Litigation

The AGO will continue to litigate on behalf of the Department of Social and Health Services (DSHS) in the United States Department of Labor (USDOL) v. Washington State DSHS case. This item provides funding for the fiscal year 2017 litigation costs. (Legal Services Revolving Account-State)

Antitrust Enforcement Enhancement

The AGO will increase efforts to enforce fair competition laws in Washington by investigating antitrust allegations and enforcing antitrust laws. (Anti-Trust Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Public Counsel Expert Witnesses

The AGO represents residential and small business utility customers before the Utilities and Transportation Commission and other forums. Additional funding is provided for the AGO to hire more expert witnesses for major cases expected to occur during the 2015-17 biennium. (Public Service Revolving Account-State)

Legal Services to Department of Licensing

The AGO is authorized to provide additional legal services to the Department of Licensing for the Funeral and Cemetery program due to increased public complaints and disciplinary cases. (Legal Services Revolving Account-State)

Technical Correction - Child Rescue

Expenditure authority is shifted from the Washington Internet Crimes Against Children Account to the Child Rescue Account to align expenditure authority with Chapter 279, Laws of 2015 (2SHB 1281). (Washington Internet Crimes Against Children Account-State, Child Rescue Account-State)

Technical Correction - Compensation

Changes to state employee pay and benefits that were approved in the 2015-17 budget were not uploaded into certain budgeted programs and accounts. This item makes that correction. (General Fund-State, various accounts)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	12.5	2,832		2,832
Supplemental Changes				
Health Benefit Exchange Caseload Forecasts #	.3	73		73
TANF/WCCC Caseload Forecasts #	.3	73		73
Audit Services		13		13
Legal Services		(56)		(56)
DES Central Services		29		29
Time, Leave and Attendance System		1		1
Self-Insurance Liability Premium		(2)		(2)
Subtotal - Supplemental Changes	0.5	131		131
Total Proposed Budget	13.0	2,963		2,963
Difference	.5	131		131
Percent Change	4.0%	4.6%		4.6%

SUPPLEMENTAL CHANGES

Health Benefit Exchange Caseload Forecasts

Funding is provided to develop an official forecast of the number of non-Medicaid persons expected to enroll in qualified health or dental plans offered by the Health Benefit Exchange.

TANF/WCCC Caseload Forecasts

Funding is provided for one-half FTE staff to produce caseload forecasts for the Temporary Assistance for Needy Families (TANF) program, the Working Connections Child Care (WCCC) program, and the early achiever quality awards and tiered reimbursement levels.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 102

Department of Financial Institutions

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	198.8	51,960	51,960
Supplemental Changes			
Workers' Compensation Changes		2	2
Audit Services		(3)	(3)
Legal Services		175	175
Administrative Hearings		(33)	(33)
CTS Central Services		38	38
DES Central Services		3	3
Time, Leave and Attendance System		9	9
Subtotal - Supplemental Changes		191	191
Total Proposed Budget	198.8	52,151	52,151
Difference		191	191
Percent Change	0.0%	0.4%	0.4%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

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(General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.

(General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	275.0	121,265	367,983	489,248
Supplemental Changes				
National Disaster Resiliency Grant	2.3		11,743	11,743
Adjust to Available Revenue			(259)	(259)
Developmental Disabilities Endowment Trust Fund	.2		210	210
Regulatory Roadmap Program	.5	150		150
Lean Management Practices		(229)		(229)
Military Land Use Compatibility	.7	98		98
Growth Management Update Grants		500		500
Audit Services		2	1	3
Legal Services		99	175	274
CTS Central Services		25	43	68
DES Central Services		1		1
Time, Leave and Attendance System		9	4	13
Subtotal - Supplemental Changes	3.7	655	11,917	12,572
Total Proposed Budget	278.7	121,920	379,900	501,820
Difference	3.7	655	11,917	12,572
Percent Change	1.3%	0.5%	3.2%	2.6%

SUPPLEMENTAL CHANGES

National Disaster Resiliency Grant

Federal expenditure authority is increased in anticipation of receiving a federal National Disaster Resilience Competition (NDRC) grant. The NDRC grant will fund a portfolio of projects that will help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe widespread flooding. Grant funds will also help these communities develop strategies, systems and tools to more quickly recover from future natural disasters. (General Fund-Federal)

Adjust to Available Revenue

Expenditure authority is reduced to align with anticipated revenues or with available funds. (Global Health Technologies and Product Development Account-State, Investing in Innovation Account-State, Foreclosure Fairness Account-State and Hanford Area Economic Investment Account-State)

GOVERNMENTAL OPERATIONS

Developmental Disabilities Endowment Trust Fund

Established in 1999, the Developmental Disabilities Endowment Trust Fund (DDEFT) allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. Participation in the DDEFT helps individuals with disabilities become more independent and integrated into the community. Additional expenditure authority is granted to expand outreach efforts to grow enrollment and to provide trust account holders with online access to account information. (Community and Economic Development Fee Account-State)

Regulatory Roadmap Program

The Regulatory Roadmap Program works with businesses and local governments to develop sector-specific online guides to help businesses navigate and predict regulatory requirements. Funding is provided to continue the program.

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Military Land Use Compatibility

One-time matching funds are provided to secure a federal grant that will help ensure that 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 provide recommendations to maintain compatible land uses.

Growth Management Update Grants

Each city and county in Washington is required to periodically update its comprehensive plan and development regulations. A comprehensive plan provides a framework for how a community will grow. To be effective, these plans must evolve over time. However, many of Washington's small cities and counties struggle to find the funding to complete these periodic updates. Additional grant funding is provided to help 192 of Washington's smallest cities and counties update their comprehensive plans.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 104

Economic and Revenue Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6.1	1,672	50	1,722
Supplemental Changes				
Audit Services		13		13
DES Central Services		15		15
Subtotal - Supplemental Changes		28		28
Total Proposed Budget	6.1	1,700	50	1,750
Difference		28		28
Percent Change	0.0%	1.7%	0.0%	1.6%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	198.3	38,903	99,479	138,382
Supplemental Changes				
Transportation Advisor		160		160
Reduce Cost of Business Regulations	1.0	300		300
Constituent Relations System		88		88
Transfer Staff to OFM	2.0		600	600
Technical Correction			1,800	1,800
Lean Management Practices		(73)		(73)
Workers' Compensation Changes		13	5	18
Audit Services		6	2	8
Legal Services		155	60	215
CTS Central Services		55	21	76
DES Central Services		40	16	56
Time, Leave and Attendance System		8	3	11
Self-Insurance Liability Premium		(4)	(2)	(6)
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			34	34
Subtotal - Supplemental Changes	3.0	748	2,538	3,286
Total Proposed Budget	201.3	39,651	102,017	141,668
Difference	3.0	748	2,538	3,286
Percent Change	1.5%	1.9%	2.6%	2.4%

SUPPLEMENTAL CHANGES

Transportation Advisor

Funding for one transportation policy advisor is restored.

Reduce Cost of Business Regulations

The Governor's Office for Regulatory Innovation and Assistance will partner with state agencies to identify regulations and processes that cause unnecessary administrative burden for businesses in Washington. Solutions will be recommended to address those burdens.

Constituent Relations System

The Governor's Office will transition to a new constituent relations system. The improved tool will solve data integrity issues and be more responsive for public records requests.

GOVERNMENTAL OPERATIONS

Transfer Staff to OFM

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management (OFM) to pay for four information technology staff that support OFM. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Technical Correction

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management to pay for enterprise business analysts and the facility inventory system. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

GOVERNMENTAL OPERATIONS

Agency 110

Office of Administrative Hearings

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	170.8		38,508	38,508
Supplemental Changes				
Workers' Compensation Changes			(23)	(23)
Audit Services			(16)	(16)
Legal Services			(56)	(56)
CTS Central Services			23	23
DES Central Services			(31)	(31)
Time, Leave and Attendance System			8	8
Subtotal - Supplemental Changes			(95)	(95)
Total Proposed Budget	170.8		38,413	38,413
Difference			(95)	(95)
Percent Change	0.0%		(0.2)%	(0.2)%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 116

State Lottery

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	142.9		946,373	946,373
Supplemental Changes				
Audit Services			(20)	(20)
Legal Services			42	42
Administrative Hearings			(2)	(2)
CTS Central Services			25	25
DES Central Services			(27)	(27)
Time, Leave and Attendance System			7	7
Subtotal - Supplemental Changes			25	25
Total Proposed Budget	142.9		946,398	946,398
Difference			25	25
Percent Change	0.0%		0.0%	0.0%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 117

Washington State Gambling Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	134.0		30,548	30,548
Supplemental Changes				
Technical Adjustment to FTE Levels	(20.0)			
Workers' Compensation Changes			8	8
Legal Services			(191)	(191)
Administrative Hearings			(47)	(47)
CTS Central Services			27	27
Time, Leave and Attendance System			7	7
Self-Insurance Liability Premium			(3)	(3)
Subtotal - Supplemental Changes	(20.0)		(199)	(199)
Total Proposed Budget	114.0		30,349	30,349
Difference	(20.0)		(199)	(199)
Percent Change	(14.9)%		(0.7)%	(0.7)%

SUPPLEMENTAL CHANGES

Technical Adjustment to FTE Levels

Budgeted staff are reduced to better align with the actual biennial average FTE count and anticipated revenues. Prior biennial budgets required administrative efficiencies or cuts that reduced staff, but the number of budgeted FTEs were not reduced.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 118

Commission on Hispanic Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	505		505
Supplemental Changes				
Unemployment Benefits		9		9
Legal Services		2		2
DES Central Services		8		8
Subtotal - Supplemental Changes		19		19
Total Proposed Budget	2.0	524		524
Difference		19		19
Percent Change	0.0%	3.8%		3.8%

SUPPLEMENTAL CHANGES

Unemployment Benefits

Funding is provided for the Commission on Hispanic Affairs to pay for unemployment benefits for a former employee.

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 119

Commission on African-American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	502		502
Supplemental Changes				
Audit Services		4		4
Legal Services		2		2
DES Central Services		11		11
Subtotal - Supplemental Changes		17		17
Total Proposed Budget	2.0	519		519
Difference		17		17
Percent Change	0.0%	3.4%		3.4%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Agency 124

Department of Retirement Systems

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	250.4		65,307	65,307
Supplemental Changes				
PSERS Membership #	1.3		241	241
Workers' Compensation Changes			(18)	(18)
Audit Services			7	7
Legal Services			(19)	(19)
CTS Central Services			43	43
DES Central Services			2	2
Time, Leave and Attendance System			12	12
Subtotal - Supplemental Changes	1.3		268	268
Total Proposed Budget	251.7		65,575	65,575
Difference	1.3		268	268
Percent Change	0.5%		0.4%	0.4%

SUPPLEMENTAL CHANGES

PSERS Membership #

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System (PSERS). (Department of Retirement Systems Expense Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services.

(General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.

(General Fund-State, various other accounts)

Agency 126

State Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	97.4		42,452	42,452
Supplemental Changes				
Workers' Compensation Changes			1	1
Audit Services			43	43
Legal Services			(136)	(136)
CTS Central Services			22	22
DES Central Services			3	3
Time, Leave and Attendance System			4	4
Subtotal - Supplemental Changes			(63)	(63)
Total Proposed Budget	97.4		42,389	42,389
Difference			(63)	(63)
Percent Change	0.0%		(0.1)%	(0.1)%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 140

Department of Revenue

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,214.9	239,909	45,230	285,139
Supplemental Changes				
COP Repayment Adjustment		(5,853)	(3,591)	(9,444)
Business License Support		(3,500)	3,500	
Lean Management Practices		(453)		(453)
Headquarters Office Relocation			418	418
Workers' Compensation Changes		8		8
Audit Services		80	9	89
Legal Services		(160)	(20)	(180)
CTS Central Services		51	5	56
DES Central Services		5		5
Time, Leave and Attendance System		48	6	54
Self-Insurance Liability Premium		(5)		(5)
Subtotal - Supplemental Changes		(9,779)	327	(9,452)
Total Proposed Budget	1,214.9	230,130	45,557	275,687
Difference		(9,779)	327	(9,452)
Percent Change	0.0%	(4.1)%	0.7%	(3.3)%

SUPPLEMENTAL CHANGES

COP Repayment Adjustment

Due to lower than anticipated interest rates, funding is adjusted to align with expected 2015-17 certificate of participation (COP) payments for the Taxpayer Legacy System replacement project. (General Fund-State, Business License Account-State)

Business License Support

One-time General Fund-State support is shifted to the Business License Account. (General Fund-State, Business License Account-State)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

GOVERNMENTAL OPERATIONS

Headquarters Office Relocation

Funding is shifted from fiscal year 2016 to fiscal year 2017 to align with the completion of the department's new headquarters building expected to open in December 2016. Additional funding is provided for relocation costs associated with the modified building predesign. (Timber Tax Distribution Account-State, Business License Account-State, Unclaimed Personal Property Account-Nonappropriated)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 142

Board of Tax Appeals

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	11.2	2,555		2,555
Supplemental Changes				
Database Upgrade		11		11
Retirement Buyout Costs		23		23
Audit Services		13		13
Legal Services		3		3
DES Central Services		23		23
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		74		74
Total Proposed Budget	11.2	2,629		2,629
Difference		74		74
Percent Change	0.0%	2.9%		2.9%

SUPPLEMENTAL CHANGES

Database Upgrade

Funding is provided to upgrade outdated interface software, allowing the agency to streamline case management efforts and provide counties and taxpayers with the benefit of electronic submission. The resulting efficiencies will help the agency reduce its current backlog of appeals and meet its statutory requirement to make decisions accessible to the public.

Retirement Buyout Costs

Funding is provided to offset leave buyout expenses for an employee who retired in August 2015.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 147

Office of Minority and Women's Business Enterprises

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	22.5		4,730	4,730
Supplemental Changes				
Workers' Compensation Changes			(2)	(2)
Audit Services			(12)	(12)
Legal Services			278	278
Administrative Hearings			(76)	(76)
CTS Central Services			3	3
DES Central Services			4	4
Time, Leave and Attendance System			1	1
Self-Insurance Liability Premium			(4)	(4)
Subtotal - Supplemental Changes			192	192
Total Proposed Budget	22.5		4,922	4,922
Difference			192	192
Percent Change	0.0%		4.1%	4.1%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 160

Office of Insurance Commissioner

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	239.6	527	58,987	59,514
Supplemental Changes				
Workers' Compensation Changes			(2)	(2)
Audit Services				
Legal Services			72	72
Administrative Hearings			12	12
CTS Central Services			40	40
DES Central Services			9	9
Time, Leave and Attendance System			11	11
Self-Insurance Liability Premium			(3)	(3)
Subtotal - Supplemental Changes			139	139
Total Proposed Budget	239.6	527	59,126	59,653
Difference			139	139
Percent Change	0.0%	0.0%	0.2%	0.2%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 163

Consolidated Technology Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	547.9	1,450	352,518	353,968
Supplemental Changes				
Network Capacity Planning Staff	1.5		369	369
Secure Access Washington	3.0		2,744	2,744
Information Technology Alignment Technical Correction	26.0			
Remove Excess Expenditure Authority			(16,785)	(16,785)
Transfer IT Staff to OFM	(2.0)		(600)	(600)
Transfer Business Analysts to OFM	3.0		(1,800)	(1,800)
Workers' Compensation Changes			(70)	(70)
Audit Services			33	33
Legal Services			(126)	(126)
CTS Central Services			186	186
DES Central Services			(255)	(255)
Time, Leave and Attendance System			13	13
Subtotal - Supplemental Changes	31.5		(16,291)	(16,291)
Total Proposed Budget	579.4	1,450	336,227	337,677
Difference	31.5		(16,291)	(16,291)
Percent Change	5.7%	0.0%	(4.6)%	(4.6)%

SUPPLEMENTAL CHANGES

Network Capacity Planning Staff

Consolidated Technology Services (CTS) will expand the proactive management of the state network by hiring two full-time equivalent staff, who will provide network capacity planning services. (Consolidated Technology Services Revolving Account-Nonappropriated)

Secure Access Washington

Usage of the Secure Access Washington portal has more than doubled since 2013. This portal allows state employees and members of the public to securely access state agency data and applications online. Expenditure and billing authority is provided to pay increased costs related to hardware, software, and licensing fees. (Consolidated Technology Services Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Information Technology Alignment Technical Correction

Chapter 1, Laws of 2015, 3rd Special Session transferred the Office of the Chief Information Officer from the Office of Financial Management to the Consolidated Technology Services Agency (CTS) and the information technology functions of the Department of Enterprise Services (DES) to CTS. It also established four new funds for technology services. This technical correction shifts expenditure authority for CTS between three of the funds to properly allocate indirect costs and corrects the number of full-time equivalent staff who transferred from DES to CTS. (Consolidated Technology Services Revolving Account-Nonappropriated, Shared Information Technology Systems Revolving Account-Nonappropriated, Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Remove Excess Expenditure Authority

Expenditure authority is reduced to reflect expected revenues for the 2015-17 fiscal period. (Consolidated Technology Services Revolving Account-Nonappropriated)

Transfer IT Staff to OFM

Expenditure authority is transferred from CTS to OFM to pay for four information technology (IT) staff to support OFM's Forecasting Division. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Transfer Business Analysts to OFM

Expenditure authority is transferred from CTS to OFM to pay for three business analysts and the facility inventory system. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.
(General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 165

Board of Accountancy

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	11.3		6,095	6,095
Supplemental Changes				
Retirement Buyout			30	30
Legal Services			91	91
CTS Central Services			2	2
DES Central Services			14	14
Time, Leave and Attendance System			1	1
Subtotal - Supplemental Changes			138	138
Total Proposed Budget	11.3		6,233	6,233
Difference			138	138
Percent Change	0.0%		2.3%	2.3%

SUPPLEMENTAL CHANGES

Retirement Buyout

Funding is provided to offset leave buyout expenses for an employee who will retire in January 2016. (Certified Public Accountants' Account-State)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 167

Forensic Investigations Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		500	500
Supplemental Changes			
DES Central Services		2	2
Subtotal - Supplemental Changes		2	2
Total Proposed Budget		502	502
Difference		2	2
Percent Change		0.4%	0.4%

SUPPLEMENTAL CHANGES

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 179

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	798.8	6,459	319,835	326,294
Supplemental Changes				
Campus Contracts			413	413
Legislative Facility Costs		(210)		(210)
Technical Correction			(237)	(237)
FTE Technical Correction	(26.0)			
Workers' Compensation Changes			391	391
Audit Services			21	21
Legal Services			277	277
CTS Central Services			98	98
DES Central Services			(418)	(418)
Time, Leave and Attendance System			51	51
Self-Insurance Liability Premium			(4)	(4)
Subtotal - Supplemental Changes	(26.0)	(210)	592	382
Total Proposed Budget	772.8	6,249	320,427	326,676
Difference	(26.0)	(210)	592	382
Percent Change	(3.3)%	(3.3)%	0.2%	0.1%

SUPPLEMENTAL CHANGES

Campus Contracts

The Department of Enterprise Services partners with the Washington State Patrol, Olympia Fire Department, and private vendors to provide a safe and secure Capitol campus. Additional expenditure authority is provided due to the increased costs of these contracts. (State Vehicle Parking Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

Legislative Facility Costs

Funding is adjusted for the payment of facility and service charges, utility and contract charges, public and historic facility charges, and capital project surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee.

Technical Correction

Expenditure authority for the State Building Code Council is reduced to reflect projected revenues. (Building Code Council Account-State)

FTE Technical Correction

Chapter 1, Laws of 2015, 3rd Special Session transferred the Office of the Chief Information Officer from the Office of Financial Management to the Consolidated Technology Services agency (CTS) and the information technology functions of the Department of Enterprise Services (DES) to CTS. This technical correction updates the number of full-time equivalent (FTE) staff who transferred from DES to CTS.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 185

Horse Racing Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	28.5		5,826	5,826
Supplemental Changes				
Audit Services			(16)	(16)
Legal Services			29	29
DES Central Services			14	14
Time, Leave and Attendance System			1	1
Self-Insurance Liability Premium			2	2
Subtotal - Supplemental Changes			30	30
Total Proposed Budget	28.5		5,856	5,856
Difference			30	30
Percent Change	0.0%		0.5%	0.5%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 195

Liquor and Cannabis Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	341.0	82,925	82,925
Supplemental Changes			
Additional Salary Adjustments		587	587
State Network Costs		52	52
Shift I-502 Implementation Costs			
One-Time Implementation Savings		(587)	(587)
Workers' Compensation Changes		114	114
Audit Services		(24)	(24)
Legal Services		913	913
Administrative Hearings		387	387
CTS Central Services		25	25
Time, Leave and Attendance System		13	13
Self-Insurance Liability Premium		(9)	(9)
Subtotal - Supplemental Changes		1,471	1,471
Total Proposed Budget	341.0	84,396	84,396
Difference		1,471	1,471
Percent Change	0.0%	1.8%	1.8%

SUPPLEMENTAL CHANGES

Additional Salary Adjustments

The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. This funding did not reflect the cost of targeted salary adjustments approved in collective bargaining agreements. Funding is provided to pay for these adjustments. (Liquor Revolving Account-State, Dedicated Marijuana Account-State)

State Network Costs

In the 2013-15 biennium, Consolidated Technology Services (CTS) used a consumption-based cost model for state network charges. During this period the Liquor and Cannabis Board (LCB) reduced its state network costs by purchasing fewer services. For the 2015-17 operating budget, the LCB submitted an information technology reduction package based on the savings it achieved. These savings are assumed in the budget. However, for the 2015-17 biennium, CTS adopted a cost allocation model for state network charges. This new model increased LCB's network costs beyond what is assumed in the budget. Funding is provided for the increased network charges. (Liquor Revolving Account-State)

GOVERNMENTAL OPERATIONS

Shift I-502 Implementation Costs

This item shifts initial Initiative 502 implementation costs that were charged to the Liquor Revolving Account to the Dedicated Marijuana Account. This is a net-zero change. (Liquor Revolving Account-State, Dedicated Marijuana Account-State)

One-Time Implementation Savings

The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. Due to a slower than assumed hiring schedule and other funding assumptions, the LCB will achieve a one-time savings of \$587,000. (Liquor Revolving Account-State, Dedicated Marijuana Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 215

Utilities and Transportation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	175.7	176	65,806	65,982
Supplemental Changes				
Grade Crossing Improvements			1,100	1,100
EFSEC Workload Increase			5,000	5,000
Workers' Compensation Changes			3	3
Audit Services			(16)	(16)
Legal Services			(1,469)	(1,469)
CTS Central Services			30	30
DES Central Services			3	3
Time, Leave and Attendance System			8	8
Subtotal - Supplemental Changes			4,659	4,659
Total Proposed Budget	175.7	176	70,465	70,641
Difference			4,659	4,659
Percent Change	0.0%	0.0%	7.1%	7.1%

SUPPLEMENTAL CHANGES

Grade Crossing Improvements

To implement recommendations from the 2014 Marine and Rail Oil Transportation study, one-time funding is provided to correct at-risk public railroad-highway grade crossings to improve public safety. (Grade Crossing Protective Account-State)

EFSEC Workload Increase

Additional expenditure authority is provided to assist the Energy Facility Site Evaluation Council (EFSEC) with technical reviews and evaluations of two projects proposed to be sited in Washington state. (General Fund-Private/Local)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 220

Board for Volunteer Firefighters and Reserve Officers

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	4.0		1,013	1,013
Supplemental Changes				
Audit Services			(3)	(3)
Legal Services			(8)	(8)
DES Central Services			6	6
Subtotal - Supplemental Changes			(5)	(5)
Total Proposed Budget	4.0		1,008	1,008
Difference			(5)	(5)
Percent Change	0.0%		(0.5)%	(0.5)%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	325.4	6,803	296,430	303,233
Supplemental Changes				
Disaster Recovery			66,605	66,605
Fund Shift				
National Guard Fire Training			392	392
Catastrophic Emergency Planner			99	99
Modernization of 911 System			5,679	5,679
Workers' Compensation Changes			101	101
Audit Services			60	60
Legal Services			(49)	(49)
CTS Central Services			51	51
Time, Leave and Attendance System			15	15
Self-Insurance Liability Premium			(8)	(8)
Subtotal - Supplemental Changes			72,945	72,945
Total Proposed Budget	325.4	6,803	369,375	376,178
Difference			72,945	72,945
Percent Change	0.0%	0.0%	24.6%	24.1%

SUPPLEMENTAL CHANGES

Disaster Recovery

The Military Department will continue projects necessary to recover from previously declared disasters, including the 2015 wildfires in central and eastern Washington. (Disaster Response Account-State, Disaster Response Account-Federal)

Fund Shift

Expenditure authority for the Military Department is transferred from the Enhanced 911 Account and the Worker and Community Right-to-Know Account to the Disaster Response Account. (Enhanced 911 Account-State, Worker and Community Right-to-Know Account-State, Disaster Response Account-State)

National Guard Fire Training

The Military Department will prepare for future 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. The agency also will purchase boots, liners and socks needed for fighting fires. (Disaster Response Account-State)

GOVERNMENTAL OPERATIONS

Catastrophic Emergency Planner

Funding is provided for the Catastrophic Emergency Planner position to work with state and local governments and non-governmental organizations to develop plans for catastrophic events, such as major earthquakes, tsunamis, volcanic eruptions and terrorist attacks. Federal grant funding for this position expired in April 2015. (Disaster Response Account-State)

Modernization of 911 System

The Military Department will continue transitioning from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition and for hardware required for the new system. (Enhanced 911 Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Agency 275

Public Employment Relations Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	41.3	3,789	4,720	8,509
Supplemental Changes				
Lease Adjustments < 20,000 Square Feet		13	14	27
Audit Services		7	7	14
Legal Services		(2)	(2)	(4)
CTS Central Services		2	2	4
DES Central Services		16	16	32
Time, Leave and Attendance System		1	1	2
Equipment Maintenance/Software Licenses		64	79	143
Subtotal - Supplemental Changes		101	117	218
Total Proposed Budget	41.3	3,890	4,837	8,727
Difference		101	117	218
Percent Change	0.0%	2.7%	2.5%	2.6%

SUPPLEMENTAL CHANGES

Lease Adjustments < 20,000 Square Feet

The Public Employment Relations Commission's current lease for its Kirkland office will be renewed beginning November 30, 2015. Funding is provided for the increased lease cost. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Equipment Maintenance/Software Licenses

Funding is provided for the Public Employment Relations Commission to pay the annual subscription cost for the new case management system implemented in April 2015. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

GOVERNMENTAL OPERATIONS

Agency 341

Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	7.0	2,350	2,350
Supplemental Changes			
Workers' Compensation Changes		3	3
Legal Services		(43)	(43)
DES Central Services		21	21
Subtotal - Supplemental Changes		(19)	(19)
Total Proposed Budget	7.0	2,331	2,331
Difference		(19)	(19)
Percent Change	0.0%	(0.8)%	(0.8)%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	19.8	2,753	3,040	5,793
Supplemental Changes				
Technical Adjustment			(4)	(4)
Legal Services		68		68
CTS Central Services		6		6
DES Central Services		29		29
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			13	13
Subtotal - Supplemental Changes		104	8	112
Total Proposed Budget	19.8	2,857	3,048	5,905
Difference		104	8	112
Percent Change	0.0%	3.8%	0.3%	1.9%

SUPPLEMENTAL CHANGES

Technical Adjustment

Expenditure authority for the Skeletal Human Remains Assistance Account is adjusted to align with actual revenue. (Skeletal Human Remains Assistance Account-Nonappropriated)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)