

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Dollars in thousands

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
Legislative	LEAP Committee	Non-Rep General Wage Increase		15	15
		State Public Employee Benefits Rate		4	4
	Joint Leg Sys Comm	Current Lease Termination Cost	152		152
		Lease and Operating Cost Increase	200		200
		Relocation to 1063 Building	600		600
Judicial	Supreme Court	Archives/Records Management	1		1
		CTS Central Services	(3)		(3)
		DES Central Services	29		29
		Legal Services	1		1
		Salary Survey Implementation	569		569
	State Law Library	CTS Central Services	(1)		(1)
		DES Central Services	12		12
	Court of Appeals	Archives/Records Management	4		4
		CTS Central Services	(8)		(8)
		DES Central Services	16		16
		Legal Services	1		1
		Reinstatement of Merit Increments	2,268		2,268
	Judicial Conduct	DES Central Services	5		5
		Salary Adjustments	70		70
	Admin Office Courts	Archives/Records Management	1		1
		Courthouse Facilitator Training	268		268
		Courts of Limited Jurisdiction		13,146	13,146
		CTS Central Services	124		124
		DES Central Services	46		46
		Expedited Data Exchange	3,100		3,100
		Expedited Data Exchange Fund Shift	2,413		2,413
		External Equipment Replacement		1,226	1,226
		Legal Services	4		4
		New Generation Education	396		396
		Pattern Forms	299		299
		Salary Adjustment	200		200
		Superior Court Judges Association	423		423
		Superior Courts Case Management		12,000	12,000
		Trial Court Funding Language Access	4,305		4,305
	Web Services Support	487		487	
Public Defense	Contractor Retention	6,346		6,346	
	CTS Central Services		15	15	
	DES Central Services		3	3	
	Parents Rep Program Extension	5,742		5,742	
Civil Legal Aid	Civil Justice Reinvestment	12,013		12,013	
	DES Central Services	1		1	
	Vendor Rate Adjustment	898		898	
	Vendor Rate Adjustment - COLA	673		673	

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
Govt Operations	Office of Governor	CTS Central Services	9		9
		DES Central Services	19		19
		Innovation Support for DCYF	500		500
		Legal Services	1		1
		Non-Rep General Wage Increase	348		348
		Orca Transit Pass-Not WFSE	8		8
		State Public Employee Benefits Rate	152		152
	Lieutenant Governor	DES Central Services	5		5
		Non-Rep General Wage Increase	33		33
		State Public Employee Benefits Rate	16		16
	Public Disclosure	CTS Central Services	15		15
		DES Central Services	9		9
		Legal Services	54		54
		Non-Rep General Wage Increase	117		117
		State Public Employee Benefits Rate	54		54
	Secretary of State	Archives/Records Management	1		1
		CTS Central Services	72	140	212
		DES Central Services	23	46	69
		Digital Archives Hardware		665	665
		Elections Census and Redistricting	204		204
		Increase TVW Contract	1,000		1,000
Legal Services		2	5	7	
Modernize Elections System		5,884		5,884	
NHPRC Grant Appropriation			50	50	
Non-Rep General Wage Increase		362	631	993	
Non-Rep Minimum Starting Wage		4	4	8	
Orca Transit Pass-Not WFSE			16	16	
Server Consolidation		30		30	
State Public Employee Benefits Rate		166	386	552	
State Represented Emp Benefits Rate		43	122	165	
WFSE General Government	82	198	280		
WFSE Orca Transit Pass		2	2		
Indian Affairs	DES Central Services	2		2	
	Non-Rep General Wage Increase	13		13	
	State Public Employee Benefits Rate	5		5	
Asian-Pac-Amer Affr	DES Central Services	2		2	
	Needs Assessment	50		50	
	Non-Rep General Wage Increase	11		11	
	State Public Employee Benefits Rate	5		5	
State Treasurer	Audit Services		1	1	
	CTS Central Services		24	24	
	DES Central Services		21	21	
	Legal Services		9	9	
	Non-Rep General Wage Increase		471	471	
	State Public Employee Benefits Rate		179	179	
State Auditor	Archives/Records Management		1	1	
	CTS Central Services		32	32	
	DES Central Services		41	41	

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>State Auditor</b>	Legal Services		7	7
		Non-Rep General Wage Increase		2,364	2,364
		Orca Transit Pass-Not WFSE		38	38
		State Public Employee Benefits Rate		1,068	1,068
	<b>Sal Elected Official</b>	DES Central Services	1		1
		Non-Rep General Wage Increase	14		14
		State Public Employee Benefits Rate	5		5
		Travel Funding Update	6		6
	<b>Attorney General</b>	Administrative Hearings		1	1
		Archives/Records Management	1	14	15
		Audit Services		1	1
		Child Permanency & Child Welfare		4,500	4,500
		CTS Central Services	1	12	13
		DES Central Services	15	163	178
		Move Servers to State Data Center	47	485	532
		Non-Rep General Wage Increase	749	7,663	8,412
		Non-Rep Targeted Pay Increases		6	6
		Orca Transit Pass-Not WFSE	102	238	340
		PDC Legal Services		45	45
		Public Counsel - Ratepayer Advocacy		1,358	1,358
		Replace GF-State with VW Payment	(5,000)		(5,000)
		State Public Employee Benefits Rate	305	3,185	3,490
	<b>Caseload Forecast</b>	CTS Central Services	15		15
		DES Central Services	4		4
		Hosting Sentencing Database at SDC	58		58
		Non-Rep General Wage Increase	75		75
		State Public Employee Benefits Rate	27		27
		Tiered Reimbursement Forecast	146		146
	<b>Dept Financial Inst</b>	Administrative Hearings		3	3
		Archives/Records Management		3	3
		CTS Central Services		14	14
		DES Central Services		25	25
		Legal Services		22	22
		Non-Rep General Wage Increase		1,341	1,341
		Orca Transit Pass-Not WFSE		26	26
		State Public Employee Benefits Rate		541	541
	<b>Dept Commerce</b>	Archives/Records Management	1		1
		Audit Services	1		1
		BH: Adult Street Outreach	1,660		1,660
		BH: Case-Managed Housing	2,880		2,880
		BH: Permanent Supportive Housing	8,199		8,199
		BH:Supportive Housing Administrator	280		280
		CTS Central Services	9	14	23
		DES Central Services	12	22	34
		End Contract with NWABC	(600)		(600)
		End State Match for RSVP	(612)		(612)
		End WWCC Grant	(750)		(750)
		Expand LIHEAP Services		25,000	25,000
		Lead-Based Paint Abatement		376	376
		Legal Services	4	7	11

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
		Non-Rep General Wage Increase	572	292	864
		Northwest Pacific Fisheries	148	148	296
		Orca Transit Pass-Not WFSE	20	4	24
		Reduce Homelessness		20,000	20,000
		Sector-Based Economic Development	1,870		1,870
		State Public Employee Benefits Rate	226	114	340
		State Represented Emp Benefits Rate	101	403	504
		WFSE General Government	185	793	978
		WFSE Orca Transit Pass	4	6	10
<b>Econ &amp; Rev Forecast</b>		CTS Central Services	0		0
		DES Central Services	3		3
		Non-Rep General Wage Increase	46		46
		State Public Employee Benefits Rate	16		16
<b>Office Financ Mgmt</b>		Archives/Records Management	1		1
		Career Connected Learning	6,000		6,000
		Change Management Contract	500		500
		Computer Science K-12 Expansion	6,000		6,000
		Cost Allocation Contract	500		500
		CTS Central Services	27	7	34
		DES Central Services	41	12	53
		Implement Bargaining Provision	70		70
		Legal Services	6	2	8
		Non-Rep General Wage Increase	1,117	298	1,415
		One Washington Program		4,503	4,503
		SGC Sentencing Review	400		400
		Shellfish Initiative Advisor	224		224
		State Public Employee Benefits Rate	410	120	530
		TRAINS One Washington		300	300
<b>Admin Hearings</b>		CTS Central Services		66	66
		DES Central Services		25	25
		Legal Services		3	3
		Non-Rep General Wage Increase		929	929
		Orca Transit Pass-Not WFSE		38	38
		State Public Employee Benefits Rate		422	422
		State Represented Emp Benefits Rate		24	24
		WFSE General Government		60	60
<b>State Lottery Comm</b>		Archives/Records Management		1	1
		Audit Services		1	1
		CTS Central Services		75	75
		DES Central Services		21	21
		Improve Customer Service and IT		474	474
		Legal Services		2	2
		Non-Rep General Wage Increase		528	528
		Orca Transit Pass-Not WFSE		10	10
		State Public Employee Benefits Rate		270	270
		State Represented Emp Benefits Rate		88	88
		WFSE General Government		153	153
		WFSE Orca Transit Pass		8	8
<b>Gambling Commission</b>		Archives/Records Management		1	1
		CTS Central Services		33	33

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
<b>Gambling Commission</b>		DES Central Services		14	14
		Legal Services		7	7
		Non-Rep General Wage Increase		628	628
		Orca Transit Pass-Not WFSE		8	8
		State Public Employee Benefits Rate		305	305
<b>Hispanic Affairs</b>		DES Central Services	2		2
		Non-Rep General Wage Increase	11		11
		State Public Employee Benefits Rate	5		5
<b>African-Amer Affairs</b>		DES Central Services	2		2
		Non-Rep General Wage Increase	11		11
		State Public Employee Benefits Rate	5		5
<b>Dept Retirement Syst</b>		Archives/Records Management		3	3
		Audit Services		1	1
		CTS Central Services		16	16
		DES Central Services		30	30
		Legacy System Modernization Plan		956	956
		Legal Services		4	4
		Non-Rep General Wage Increase		1,330	1,330
		Servers to State Data Center		409	409
		State Public Employee Benefits Rate		679	679
<b>Investment Board</b>		Archives/Records Management		1	1
		Audit Services		2	2
		CTS Central Services		16	16
		DES Central Services		12	12
		Investment Data Analytics Officer		445	445
		Investment Officer Compensation		490	490
		Investment Strategies		2,069	2,069
		Legal Services		14	14
		Non-Rep General Wage Increase		1,155	1,155
		Orca Transit Pass-Not WFSE		10	10
	State Public Employee Benefits Rate		262	262	
<b>Dept of Revenue</b>		Archives/Records Management	3		3
		Audit Services	5		5
		Business License Support	(22,700)	22,700	0
		CTS Central Services	163	20	183
		DES Central Services	130	13	143
		GenTax Maintenance	1,329	46	1,375
		Legal Services	82	10	92
		Litigation Costs	380		380
		Non-Rep General Wage Increase	1,617	168	1,785
		Non-Rep Targeted Pay Increases	22	8	30
		Orca Transit Pass-Not WFSE	200	2	202
		Revenue Legislation	9,454		9,454
		State Data Center Migration	663		663
		State Public Employee Benefits Rate	631	72	703
		State Represented Emp Benefits Rate	2,306	253	2,559
	WPEA General Government	5,954	495	6,449	
<b>Tax Appeals Board</b>		CTS Central Services	12		12
		DES Central Services	4		4

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Tax Appeals Board</b>	Non-Rep General Wage Increase	72		72
		State Public Employee Benefits Rate	30		30
		WaTech Support Services	148		148
	<b>OMWBE</b>	DES Central Services		10	10
		Legal Services		6	6
		Non-Rep General Wage Increase		43	43
		State Public Employee Benefits Rate		16	16
		State Represented Emp Benefits Rate		40	40
		WFSE General Government		75	75
	<b>Insurance Commission</b>	Administrative Hearings		1	1
		Archives/Records Management		2	2
		Audit Services		1	1
		CTS Central Services		59	59
		DES Central Services		38	38
		K-12 Employee Insurance Report	(527)		(527)
		Legal Services		14	14
		Non-Rep General Wage Increase		594	594
		Orca Transit Pass-Not WFSE		6	6
		State Public Employee Benefits Rate		209	209
		State Represented Emp Benefits Rate		455	455
		WFSE General Government		955	955
		WFSE Orca Transit Pass		26	26
	<b>Cons Tech Services</b>	Archives/Records Management		2	2
		Audit Services		2	2
		CTS Central Services		21	21
		CTS Enterprise Systems Fund Shift		0	0
		Cyber Security Red Team		631	631
		DES Central Services		67	67
		Enterprise Security		3,850	3,850
		Infrastructure for Cloud Services		5,715	5,715
		IT Master Contract Expertise		550	550
		JINDEX	150		150
		Legal Services		1	1
		Non-Rep General Wage Increase		3,073	3,073
		Office of Cyber Security		0	0
		Reduce Expenditures		(7,644)	(7,644)
		SDC Customer Migration		536	536
		State Public Employee Benefits Rate		1,134	1,134
		State Represented Emp Benefits Rate		452	452
		Transfer DES Application Support		(7,834)	(7,834)
		WFSE General Government		1,093	1,093
	<b>Accountancy Board</b>	CTS Central Services		8	8
		DES Central Services		5	5
		Human Resource Services		20	20
		Legal Services		2	2
		Non-Rep General Wage Increase		60	60
		State Public Employee Benefits Rate		27	27
	<b>Forensic Investigatn</b>	DES Central Services		1	1
	<b>Dept Enterprise Svcs</b>	Archives/Records Management		3	3

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Dept Enterprise Svcs</b>	Audit Services		1	1
		CTS Central Services		182	182
		DES Central Services		124	124
		East Plaza Repair Debt		451	451
		Legal Services		19	19
		Non-Rep General Wage Increase		2,026	2,026
		Orca Transit Pass-Not WFSE		2	2
		Risk Management System		1,758	1,758
		State Public Employee Benefits Rate		905	905
		State Represented Emp Benefits Rate		1,066	1,066
		Teamsters Master Agreement		127	127
		The Coalition of Unions Agreement		13	13
		Transfer DES Application Support		7,822	7,822
		WFSE General Government		1,617	1,617
	<b>Horse Racing Comm</b>	CTS Central Services		(2)	(2)
		DES Central Services		8	8
		Legal Services		1	1
		Non-Rep General Wage Increase		35	35
		Orca Transit Pass-Not WFSE		12	12
		State Public Employee Benefits Rate		13	13
		State Represented Emp Benefits Rate		13	13
		WFSE General Government		38	38
		WFSE Orca Transit Pass		20	20
	<b>Liquor Cannabis Bd</b>	Administrative Hearings		7	7
		Archives/Records Management		4	4
		Audit Services		1	1
		Cannabis Regulatory Support		1,850	1,850
		CTS Central Services		15	15
		DES Central Services		47	47
		Legal Services		56	56
		Non-Rep General Wage Increase	3	614	617
		Orca Transit Pass-Not WFSE		8	8
		State Data Center Co-Location		392	392
		State Public Employee Benefits Rate	5	288	293
		State Represented Emp Benefits Rate	19	641	660
		The Coalition of Unions Agreement	6	140	146
		Traceability System Replacement		2,305	2,305
		WFSE General Government	26	565	591
		WFSE Orca Transit Pass		12	12
		WPEA General Government	3	509	512
	<b>Utility/Transpo Comm</b>	Archives/Records Management		2	2
		CTS Central Services		16	16
		DES Central Services		20	20
		Grade Crossing Improvements		680	680
		Legal Services		53	53
		Non-Rep General Wage Increase		475	475
		Office Relocation		2,093	2,093
		State Public Employee Benefits Rate		163	163
		State Represented Emp Benefits Rate		299	299
		WFSE General Government		700	700
	<b>Volunteer Firefight</b>	DES Central Services		1	1

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Volunteer Firefight</b>	Legal Services		1	1
		Non-Rep General Wage Increase		19	19
		Pension and Benefit Tracking System		256	256
		State Public Employee Benefits Rate		8	8
	<b>Military Department</b>	Access & Functional Need Capability	234		234
		Archives/Records Management	1		1
		Audit Services	1		1
		CTS Central Services	27		27
		DES Central Services	36		36
		Fund Shift		0	0
		Legal Services	9		9
		Non-Rep General Wage Increase	326	240	566
		Non-Rep Targeted Pay Increases	10	32	42
		Resilience Program Capability	197		197
		State Public Employee Benefits Rate	142	120	262
		State Represented Emp Benefits Rate	141	522	663
		Vacation Leave Chng-Non-represented		2	2
		WFSE General Government	156	669	825
		WPEA General Government	97	322	419
	<b>Pub Emp Relations Cm</b>	CTS Central Services	18	18	36
		DES Central Services	6	6	12
		Legal Services	1		1
		Non-Rep General Wage Increase	103	126	229
		Non-Rep Targeted Pay Increases	225	280	505
		Orca Transit Pass-Not WFSE	4	6	10
		State Public Employee Benefits Rate	38	47	85
	<b>LEOFF 2 Retire Bd</b>	DES Central Services		3	3
		Legal Services		1	1
		Non-Rep General Wage Increase		53	53
		State Public Employee Benefits Rate		19	19
	<b>Arch/Historic Preser</b>	Assistant State Anthropologist	206		206
		CTS Central Services	15		15
		DES Central Services	8		8
		Legal Services	2		2
		Non-Rep General Wage Increase	55	43	98
		State Public Employee Benefits Rate	28	19	47
	<b>Dept of Agriculture</b>	CTS Central Services		1	1
		DES Central Services		1	1
		Non-Rep General Wage Increase		2	2
		State Public Employee Benefits Rate		1	1
		State Represented Emp Benefits Rate		11	11
		WFSE General Government		40	40
<b>Other Human Svcs</b>	<b>HCA-Hlth Benef Exch</b>	HBE Infrastructure Replacement		4,254	4,254
		HBE Outreach and Marketing Funding		3,000	3,000
		HPF Operational Improvements		4,012	4,012
		PEBB Rate Update		912	912
	<b>HCA-Other</b>	Administrative Hearings	34	30	64
		Archives/Records Management	2	2	4



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Functional Area	Entity Title	Item Title	Near General		Grand Total		
			Fund	Other Funds			
Other Human Svcs	HCA-Other	Audit Services	8	9	17		
		BH: Financial Risk Model	140	140	280		
		BH: Inpatient Psychiatric Increase	9,898	18,652	28,550		
		BH: Integration Transfer	954,317	1,669,774	2,624,091		
		Community Health Centers I-502	(10,606)	10,606	0		
		CTS Central Services	29	35	64		
		DES Central Services	55	64	119		
		Healthier WA Savings Restoration	61,028	75,894	136,922		
		Hepatitis C Treatment Costs	41,069	131,768	172,837		
		Hospital-Based Clinic Rate	(20,833)	(21,478)	(42,311)		
		Interpreter Collective Bargaining	722	1,090	1,812		
		Legal Services	19	17	36		
		Managed Care Staff Reduction	(804)	(804)	(1,608)		
		Medicaid Transformation Waiver		447,717	447,717		
		Non-Rep General Wage Increase	1,135	1,871	3,006		
		Non-Rep Targeted Pay Increases	289	936	1,225		
		Nurse Case Managers	900	1,058	1,958		
		OFM Central Services		0	0		
		Pain Management Call Center	676	678	1,354		
		State Public Employee Benefits Rate	503	821	1,324		
		State Represented Emp Benefits Rate	553	950	1,503		
		Substance Abuse Treatment I-502	1,400	(1,400)	0		
		WFSE General Government	1,029	1,774	2,803		
			<b>HCA-Emp Benefits</b>	ACA Employer Shared Responsibility		472	472
				Administrative Cost Adjustment		(6,122)	(6,122)
				Administrative Hearings		1	1
				Audit Services		2	2
				CTS Central Services		6	6
				DES Central Services		12	12
				GASB 75 Requirement Compliance		550	550
				Legal Services		24	24
				Non-Rep General Wage Increase		448	448
				Non-Rep Targeted Pay Increases		54	54
				PEBB Pay 1 System		540	540
		State Public Employee Benefits Rate		204	204		
		State Represented Emp Benefits Rate		76	76		
		UMP Third Party Admin Procurement		5,947	5,947		
		WFSE General Government		135	135		
	<b>Human Rights Comm</b>	CTS Central Services	15		15		
		DES Central Services	11		11		
		Human Resource Services	64		64		
		Legal Services	6		6		
		Non-Rep General Wage Increase	36	18	54		
		State Public Employee Benefits Rate	16	6	22		
		State Represented Emp Benefits Rate	29	27	56		
		WFSE General Government	51	49	100		
		WFSE Orca Transit Pass	2	2	4		
	<b>Indust Insur Appeals</b>	Archives/Records Management		2	2		
		Court Reporter Rate Increase		136	136		
		CTS Central Services		48	48		
		DES Central Services		22	22		
		Legal Services		2	2		

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Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
<b>Indust Insur Appeals</b>		Non-Rep General Wage Increase		198	198
		Orca Transit Pass-Not WFSE		24	24
		State Public Employee Benefits Rate		64	64
		State Represented Emp Benefits Rate		366	366
		The Coalition of Unions Agreement		1,184	1,184
		WFSE General Government		308	308
		WFSE Orca Transit Pass		8	8
<b>Criminal Justice Trg</b>		Basic Law Enforcement Academy	1,712	3,224	4,936
		CTS Central Services	22		22
		DES Central Services	18		18
		Legal Services	6		6
		Non-Rep General Wage Increase	130	6	136
		Orca Transit Pass-Not WFSE	16		16
		Prosecutor Training	90		90
		State Public Employee Benefits Rate	48	3	51
		State Represented Emp Benefits Rate	75		75
		WFSE General Government	124		124
		WFSE Orca Transit Pass	26		26
<b>Dept of Labor/Indust</b>		Administrative Hearings	3	11	14
		Apprenticeship Expansion Grant		1,670	1,670
		Apprenticeship Premium		272	272
		Archives/Records Management		17	17
		Audit Services		4	4
		Business Transformation		16,663	16,663
		Conveyance Management System	1,074	71	1,145
		CTS Central Services	3	280	283
		Dedicated Account	(19,128)	19,128	0
		DES Central Services	3	358	361
		Enhancing Claims Management		3,809	3,809
		Facility Debt Service		1,750	1,750
		Improving Language Access		2,173	2,173
		Legal Services	9	694	703
		Network Infrastructure		4,036	4,036
		Non-Rep General Wage Increase	43	1,503	1,546
		OFM Central Services		(1)	(1)
		Orca Transit Pass-Not WFSE	6	30	36
		Relocate Field Offices		1,121	1,121
		Self-Insurance Program		1,057	1,057
		State Public Employee Benefits Rate	14	511	525
		State Represented Emp Benefits Rate	318	6,988	7,306
		Technology Apprenticeships		4,000	4,000
	The Coalition of Unions Agreement	203	981	1,184	
	WFSE General Government	639	21,650	22,289	
	WFSE Orca Transit Pass	12	170	182	
	Workplace Safety and Health		2,747	2,747	
<b>Department of Health</b>		Address Pharmacy Staff Shortages		896	896
		Archives/Records Management	3	18	21
		Audit Services	1	2	3
		BH: Integration Transfer	3,791	3,240	7,031
		CTS Central Services	17	88	105
		DES Central Services	32	172	204
		Expand HIV Program Eligibility		8,096	8,096

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
<b>Department of Health</b>		FPHS DOH Funding	3,898		3,898
		FPHS Funding for Locals	20,000		20,000
		Gen Govt SEIU 1199 Agreement	216	2,463	2,679
		Increase Newborn Screening Fee		1,880	1,880
		Lead Directive - Community Exposure	2,397		2,397
		Lead Directive - School Exposure	3,490		3,490
		Legal Services	13	143	156
		Low-Level Radioactive Waste Program		734	734
		Move to State Data Center	492		492
		Neurodevelopmental Center Reduction	(1,301)		(1,301)
		Non-Rep General Wage Increase	557	1,926	2,483
		Non-Rep Targeted Pay Increases	10	146	156
		Orca Transit Pass-Not WFSE	14	18	32
		State Public Employee Benefits Rate	204	724	928
		State Represented Emp Benefits Rate	566	3,140	3,706
		WFSE General Government	1,164	6,548	7,712
		WFSE Orca Transit Pass	48	106	154
	<b>Veterans Hdqtrs</b>		CTS Central Services	7	
		DES Central Services	7		7
		Non-Rep General Wage Increase	86		86
		State Public Employee Benefits Rate	30		30
<b>Veterans Field Svcs</b>		CTS Central Services	13		13
		DES Central Services	13		13
		Non-Rep General Wage Increase	200	162	362
		Orca Transit Pass-Not WFSE	2	10	12
		State Public Employee Benefits Rate	111	94	205
		Veterans Conservation Corps	374		374
<b>Veterans Inst Svcs</b>		Archives/Records Management		3	3
		Audit Services		1	1
		CTS Central Services		67	67
		DES Central Services		67	67
		Legal Services		1	1
		Non-Rep General Wage Increase	107	390	497
		Non-Rep Targeted Pay Increases	160	680	840
		State Public Employee Benefits Rate	44	161	205
		State Represented Emp Benefits Rate	363	1,246	1,609
		The Coalition of Unions Agreement	872	3,821	4,693
		WFSE General Government	1,114	4,261	5,375
<b>DOC Admin &amp; Suppt Sv</b>		Enterprise Records Staffing	478		478
		Hearing Representation	292		292
		IT Business Solutions	2,678		2,678
		Mainframe Move	452		452
		Non-Rep General Wage Increase	2,616	14	2,630
		Orca Transit Pass-Not WFSE	10		10
		State Public Employee Benefits Rate	1,173	11	1,184
		State Represented Emp Benefits Rate	573		573
		Teamsters Master Agreement	1,569		1,569
		Tenant Improvements	91		91
	WFSE General Government	6		6	
<b>DOC Correction Ops</b>		Allow Earned Time Enhancements	(6,346)		(6,346)

## 2017-19 Budget Summary

### Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>DOC Correction Ops</b>	Enterprise Records Staffing	2,718		2,718
		Non-Rep General Wage Increase	3,839	96	3,935
		Non-Rep Targeted Pay Increases	2,341	104	2,445
		Offender Identicalcards	313		313
		Orca Transit Pass-Not WFSE	4		4
		Prison Staffing Model Review	500		500
		Security Specialists Backfill	2,900	(2,900)	0
		State Public Employee Benefits Rate	1,762	51	1,813
		State Represented Emp Benefits Rate	14,688	3	14,691
		Teamsters Master Agreement	71,601	65	71,666
		Vacation Leave Chng-Non-represented	103		103
		WFSE General Government	489		489
		WFSE Orca Transit Pass	2		2
	<b>DOC Community Sprvsn</b>	Bellingham Work Release Expansion	1,222		1,222
		Capital Budget Operating Impact	121		121
		Concurrent Supervision	(5,925)		(5,925)
		Enterprise Records Staffing	419		419
		Hearing Representation	3,612		3,612
		Non-Rep General Wage Increase	1,079	26	1,105
		Non-Rep Targeted Pay Increases	126		126
		Orca Transit Pass-Not WFSE	26		26
		Relocation Costs	2,211		2,211
		State Public Employee Benefits Rate	500	13	513
		State Represented Emp Benefits Rate	2,920	24	2,944
		Teamsters Master Agreement	78	117	195
		WFSE General Government	15,044	30	15,074
		WFSE Orca Transit Pass	192		192
		Work Release Vendor Rate Increase	2,918		2,918
	<b>DOC Corr Indust</b>	Non-Rep General Wage Increase	139		139
		State Public Employee Benefits Rate	75		75
		State Represented Emp Benefits Rate	48		48
		Teamsters Master Agreement	107		107
		The Coalition of Unions Agreement	39		39
	<b>DOC Interagency Pymt</b>	Archives/Records Management	22		22
		Audit Services	2		2
		CTS Central Services	1,156		1,156
		DES Central Services	1,246		1,246
		IT Business Solutions	6		6
		Legal Services	157		157
		Mainframe Move	(552)		(552)
	<b>DOC Offender Chg</b>	Non-Rep General Wage Increase	1,337		1,337
		Non-Rep Targeted Pay Increases	20		20
		State Public Employee Benefits Rate	732		732
		State Represented Emp Benefits Rate	356		356
		Teamsters Master Agreement	1,715		1,715
		WFSE General Government	1,302		1,302
		WFSE Orca Transit Pass	12		12
	<b>Svcs for the Blind</b>	Business Management System	3,206		3,206
		CTS Central Services	12	54	66
		DES Central Services	3	13	16

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Svcs for the Blind</b>	Non-Rep General Wage Increase	29	60	89
		Orca Transit Pass-Not WFSE	2	4	6
		State Public Employee Benefits Rate	11	24	35
		State Represented Emp Benefits Rate	24	152	176
		WFSE General Government	50	441	491
		WFSE Orca Transit Pass	2	34	36
	<b>Employment Security</b>	Administrative Hearings		146	146
		Archives/Records Management		7	7
		Audit Services		7	7
		Career Advancement - BFET		6,043	6,043
		CTS Central Services		453	453
		DES Central Services		224	224
		Ex-offender Employment		2,561	2,561
		Legal Services		41	41
		Non-Rep General Wage Increase		1,176	1,176
		Orca Transit Pass-Not WFSE		4	4
		Relocate WorkSource Office		340	340
		State Public Employee Benefits Rate		431	431
		State Represented Emp Benefits Rate		3,681	3,681
		UTAB Agile Implementation		4,152	4,152
		WFSE General Government		6,490	6,490
		WFSE Orca Transit Pass		82	82
	<b>CYF - Child Services</b>	CA Transfer to New Agency	379,843	258,682	638,525
	<b>CYF - Early Learning</b>	DEL Transfer to New Agency	197,872	159,634	357,506
<b>DSHS</b>	<b>DSHS Children/Family</b>	Administration Support for DCYF	3,957		3,957
		Allotments Underspend	(22,112)	(11,296)	(33,408)
		Facilities One-Time Costs	3,229	81	3,310
		Family Child Care Providers CBA	500		500
		FAR Transfer Fund Balance to CA	9,830	(9,830)	0
		Lease Adjustments > 20,000 sq ft.	2,335	59	2,394
		Non-Rep General Wage Increase	1,899	47	1,946
		Non-Rep Targeted Pay Increases	2,598	66	2,664
		Notification Changes	(176)	(4)	(180)
		Orca Transit Pass-Not WFSE	46	2	48
		State Public Employee Benefits Rate	830	21	851
		State Represented Emp Benefits Rate	6,021	153	6,174
		Strengthening Staff to Support Kids	6,777	138	6,915
		Transfer Admin Support for CA	5,458	3,639	9,097
		Transfer to New Department (DCYF)	(379,843)	(258,682)	(638,525)
		Wendy's Wonderful Kids	500		500
		WFSE General Government	29,724	763	30,487
		WFSE Orca Transit Pass	420	10	430
	<b>DSHS Juvenile Rehab</b>	Close Naselle Youth Camp	(7,484)		(7,484)
		Facilities One-Time Costs	31		31
		Gen Govt SEIU 1199 Agreement	1,318		1,318
		Non-Rep General Wage Increase	917		917
		Non-Rep Targeted Pay Increases	70		70
		Orca Transit Pass-Not WFSE	32		32
		State Public Employee Benefits Rate	398		398
		State Represented Emp Benefits Rate	2,016		2,016

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>DSHS Juvenile Rehab</b>	WFSE General Government	3,629		3,629
		WFSE Orca Transit Pass	200		200
	<b>DSHS MH Comm Svcs</b>	BH: Crisis Walk-in Centers	2,286	1,341	3,627
		BH: Housing and Stepdown Services	2,762		2,762
		BH: Integration Transfer	(763,216)	(1,005,678)	(1,768,894)
		BH: Mobile Crisis Teams	3,712	1,238	4,950
		Non-Rep General Wage Increase	42	3	45
		Non-Rep Targeted Pay Increases	148	12	160
		Reduce BHO Non-Medicaid Reserves	(7,800)		(7,800)
		State Public Employee Benefits Rate	18	1	19
		Tribal Behavioral Health E&T Plan	300		300
	<b>DSHS MH Inst Svcs</b>	BH: State Community BH Hospitals	2,676	1,078	3,754
		BH: Stepdown Housing	4,556		4,556
		BH: SUD Treatment & Peer Support	3,480		3,480
		Community Policing Program	159		159
		Facilities One-Time Costs	1		1
		Gen Govt SEIU 1199 Agreement	20,852	1,546	22,398
		Hepatitis C Treatment Costs	306	87	393
		Hospital Compliance	52,716		52,716
		Non-Rep General Wage Increase	1,203	83	1,286
		Non-Rep Targeted Pay Increases	1,795	133	1,928
		State Public Employee Benefits Rate	452	31	483
		State Represented Emp Benefits Rate	7,775	569	8,344
		The Coalition of Unions Agreement	7,878	631	8,509
		Vacation Leave Chng-Non-represented	4		4
		WFSE General Government	35,602	2,769	38,371
		WFSE Orca Transit Pass	2		2
	<b>DSHS MH Spec Proj</b>	BH: Integration Transfer	(1,070)	(25,856)	(26,926)
		Medicaid Transformation Waiver		19,557	19,557
		Non-Rep General Wage Increase	44	3	47
		State Public Employee Benefits Rate	19	2	21
		State Represented Emp Benefits Rate	3		3
		WFSE General Government	7		7
	<b>DSHS MH Pgm Supt</b>	BH: Integration Transfer	(16,151)	(10,334)	(26,485)
		Non-Rep General Wage Increase	442	32	474
		State Public Employee Benefits Rate	192	14	206
		State Represented Emp Benefits Rate	39	3	42
		Tribal Fee-for-Service Staffing	445	295	740
		Vacation Leave Chng-Non-represented	2		2
		WFSE General Government	109	8	117
	<b>DSHS DD Comm Svcs</b>	Adult Family Homes Award/Agreement	5,077	6,388	11,465
		Agency Provider Parity	2,970	3,714	6,684
		BH: Discharge Case Managers	617	415	1,032
		BH: Enhanced Discharge Placements	9,180	9,039	18,219
		Employment Historical Underspend	(4,694)	(4,694)	(9,388)
		Facilities One-Time Costs	230	219	449
		Gen Govt SEIU 1199 Agreement	218	208	426
		High School Transition Students	3,743	3,741	7,484
		In-Home Care Providers Agreement	25,391	27,336	52,727
		Lease Adjustments > 20,000 sq ft.	124	118	242

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
DSHS DD Comm Svcs		Non-Rep General Wage Increase	656	622	1,278
		Non-Rep Targeted Pay Increases	1,326	1,264	2,590
		Orca Transit Pass-Not WFSE	28	26	54
		Residential Rate Increase	22,634	22,634	45,268
		State Public Employee Benefits Rate	293	278	571
		State Represented Emp Benefits Rate	1,337	1,260	2,597
		Supported Living Investigators		7,074	7,074
		WFSE General Government	5,592	5,306	10,898
		WFSE Orca Transit Pass	124	118	242
DSHS DD Resid Hab		Gen Govt SEIU 1199 Agreement	3,386	3,227	6,613
		Non-Rep General Wage Increase	411	368	779
		Non-Rep Targeted Pay Increases	1,303	1,242	2,545
		Orca Transit Pass-Not WFSE	32	30	62
		State Public Employee Benefits Rate	153	135	288
		State Represented Emp Benefits Rate	3,276	3,105	6,381
		The Coalition of Unions Agreement	281	287	568
		WFSE General Government	8,922	8,545	17,467
		WFSE Orca Transit Pass	286	272	558
DSHS DD Pgm Supt		Non-Rep General Wage Increase	111	71	182
		Non-Rep Targeted Pay Increases	14	14	28
		State Public Employee Benefits Rate	44	30	74
		State Represented Emp Benefits Rate	65	1	66
		WFSE General Government	150	1	151
DSHS Long-Term Care		Adult Family Homes Award/Agreement	23,128	29,104	52,232
		Agency Provider Parity	18,246	22,812	41,058
		BH: Discharge Case Managers	893	896	1,789
		BH: Enhanced Discharge Placements	53,895	27,530	81,425
		BH: Financial Service Specialists	783	778	1,561
		Facilities One-Time Costs	747	692	1,439
		Gen Govt SEIU 1199 Agreement	6,674	6,185	12,859
		In-Home Care Providers Agreement	51,913	55,716	107,629
		Lease Adjustments > 20,000 sq ft.	667	616	1,283
		Medicaid Transformation Waiver		58,928	58,928
		Non-Rep General Wage Increase	1,164	999	2,163
		Non-Rep Targeted Pay Increases	365	289	654
		Orca Transit Pass-Not WFSE	46	42	88
		State Public Employee Benefits Rate	481	405	886
		State Represented Emp Benefits Rate	2,107	1,890	3,997
		Supported Living Investigators	(2,420)	4,420	2,000
		WFSE General Government	7,658	6,977	14,635
		WFSE Orca Transit Pass	156	142	298
DSHS Economic Svcs		ABD Grant Increase		29,617	29,617
		Basic Food Transportation Support		4,000	4,000
		Child Support Electronic Payments	(30)	(59)	(89)
		Child Support Website	(16)	(36)	(52)
		Eliminate ABD Resource Limit		1,403	1,403
		Eliminate Kinship Care Means Test		2,477	2,477
		Eliminate TANF/SFA Resource Limit		8,429	8,429
		Emergent Need 12-Month Limit		863	863
		Emergent Need Lifetime Limit	(1,726)		(1,726)
		Facilities One-Time Costs	1,553	450	2,003

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>DSHS Economic Svcs</b>	Family Child Care Providers CBA	8,106		8,106
		FAR Transfer Fund Balance to CA	(9,830)	9,830	0
		HEN Transportation Stipend		1,893	1,893
		Lease Adjustments > 20,000 sq ft.	171	195	366
		LIHEAP for Food Assistance Program		320	320
		Medicaid Cost Allocation Changes		0	0
		Meeting Federal TANF Work Rate	9,488		9,488
		Non-Rep General Wage Increase	2,275	1,252	3,527
		Non-Rep Targeted Pay Increases	241	365	606
		Notification Changes	(98)	(216)	(314)
		Orca Transit Pass-Not WFSE	38	22	60
		SNAP Grant Technology Modernization		718	718
		State Public Employee Benefits Rate	957	536	1,493
		State Represented Emp Benefits Rate	6,794	3,646	10,440
		TANF, SFA, RA Grant Increase		14,184	14,184
		WCCC Provider Search Assistance		1,000	1,000
		WFSE General Government	14,706	8,462	23,168
		WFSE Orca Transit Pass	416	196	612
		WorkFirst Child Support Obligation		1,205	1,205
		WorkFirst Fund Balance	(34,000)	69,200	35,200
	<b>DSHS Alc/Subst Abuse</b>	BH: Integration Transfer	(175,565)	(632,722)	(808,287)
		Non-Rep General Wage Increase	314	71	385
		Orca Transit Pass-Not WFSE	2		2
		Prevent Opioid Overdose Death Grant		2,250	2,250
		State Public Employee Benefits Rate	127	29	156
		State Represented Emp Benefits Rate	56	13	69
		WFSE General Government	165	37	202
	<b>DSHS Vocatnl Rehab</b>	Facilities One-Time Costs	106		106
		Lease Adjustments > 20,000 sq ft.	12		12
		Non-Rep General Wage Increase	167		167
		State Public Employee Benefits Rate	73		73
		State Represented Emp Benefits Rate	819		819
		WFSE General Government	3,001		3,001
		WFSE Orca Transit Pass	78		78
	<b>DSHS Admin &amp; Supp</b>	BH: WSH Time Leave & Attendance	5,723	1,256	6,979
		CA Transfer Cost Differential	4,345		4,345
		Facilities One-Time Costs	5	1	6
		Interpreter Collective Bargaining	167	167	334
		Non-Rep General Wage Increase	2,012	434	2,446
		Orca Transit Pass-Not WFSE	24	6	30
		State Public Employee Benefits Rate	900	194	1,094
		State Represented Emp Benefits Rate	378	79	457
		Transfer Admin Support for CA	(5,458)	(3,639)	(9,097)
		Washington Mentors Program	400		400
		WFSE General Government	742	156	898
		WFSE Orca Transit Pass	2		2
	<b>DSHS Special Commit</b>	Community Placement Expansion	748		748
		Gen Govt SEIU 1199 Agreement	481		481
		Non-Rep General Wage Increase	215		215
		State Public Employee Benefits Rate	85		85
		State Represented Emp Benefits Rate	1,186		1,186



# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
DSHS	DSHS Special Commit	The Coalition of Unions Agreement	77		77
		WFSE General Government	5,231		5,231
		WFSE Orca Transit Pass	10		10
	DSHS Pay to Oth Agys	Administrative Hearings	107	138	245
		Archives/Records Management	50	22	72
		Audit Services	17	10	27
		CTS Central Services	1,429	775	2,204
		DES Central Services	1,978	851	2,829
		Lease Renewals Reduction	(1,494)	(806)	(2,300)
		Legal Services	3,984	1,686	5,670
OFM Central Services	92	(91)	1		
Natural Resources	Columbia River Gorge	DES Central Services	1	1	2
		Management Plan Update	125	125	250
		Non-Rep General Wage Increase	21	21	42
		State Public Employee Benefits Rate	8	8	16
	Dept of Ecology	Archives/Records Management	1	4	5
		Audit Services		1	1
		Balance to Available Revenue		(150)	(150)
		Clean Air Rule	4,567		4,567
		Corps Minimum Wage Increase		1,856	1,856
		CTS Central Services	26	119	145
		DES Central Services	35	153	188
		Field Office Lease Adjustments	8	38	46
		Flood Plan Grant Reduction		(2,000)	(2,000)
		Hanford Compliance Inspections		214	214
		Hanford Dangerous Waste Permitting		872	872
		Increased Operating Permit Activity		406	406
		Integrated Revenue Management	458	2,367	2,825
		Legal Services	29	130	159
		Litter Account Reduction		(5,500)	(5,500)
		Low-Impact Development Training		(1,981)	(1,981)
		Low-Level Radioactive Waste		(734)	(734)
		MTCA Hiring Freeze Reduction		(5,000)	(5,000)
		Non-Rep General Wage Increase	287	1,773	2,060
		Non-Rep Targeted Pay Increases	2	304	306
		Orca Transit Pass-Not WFSE	4	34	38
		Shoreline Grant Reduction		(1,800)	(1,800)
		State Public Employee Benefits Rate	112	747	859
		State Represented Emp Benefits Rate	527	2,973	3,500
		State Revolving Fund Administration		540	540
		Stormwater Grant Reduction		(1,100)	(1,100)
		Vacation Leave Chng-Non-represented		1	1
		WFSE General Government	1,256	7,357	8,613
		WFSE Orca Transit Pass	20	144	164
WSU Stormwater Center		500	500		
Pollution Liab Insur	CTS Central Services		16	16	
	DES Central Services		4	4	
	Non-Rep General Wage Increase		54	54	
	Non-Rep Targeted Pay Increases		4	4	
	State Public Employee Benefits Rate		16	16	

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
<b>Parks/Rec Commission</b>		Archives/Records Management		2	2
		Audit Services		1	1
		Automated Pay Stations		700	700
		CTS Central Services		71	71
		DES Central Services		83	83
		Fund Shift Park Operations	(2,100)	2,100	0
		Legal Services		8	8
		Maintain Critical Park Services		10,000	10,000
		Non-Rep General Wage Increase		370	370
		Non-Rep Targeted Pay Increases		6	6
		Orca Transit Pass-Not WFSE		2	2
		Protect & Maintain Park Properties	3,000		3,000
		State Public Employee Benefits Rate		140	140
		State Represented Emp Benefits Rate		1,106	1,106
		WFSE General Government		2,179	2,179
		WFSE Orca Transit Pass		54	54
		Youth and Underserved Communities	260	2,000	2,260
<b>Rec and Conservation</b>		CTS Central Services	6	8	14
		DES Central Services	5	8	13
		Human Resource Services	10	24	34
		Non-Rep General Wage Increase	36	90	126
		State Public Employee Benefits Rate	14	36	50
		State Represented Emp Benefits Rate		74	74
		WFSE General Government		158	158
<b>Env &amp; Land Use Hrg</b>		CTS Central Services	15		15
		DES Central Services	6		6
		Legal Services	1		1
		Non-Rep General Wage Increase	114		114
		Orca Transit Pass-Not WFSE	2		2
		State Public Employee Benefits Rate	43		43
<b>Conservation Comm</b>		CTS Central Services	0		0
		DES Central Services	4		4
		Grants and Technical Assistance	(1,300)		(1,300)
		Non-Rep General Wage Increase	115	7	122
		Non-Rep Targeted Pay Increases		10	10
		State Public Employee Benefits Rate	54	3	57
<b>Fish &amp; Wildlife</b>		Archives/Records Management	1	3	4
		Assoc of Fish & Wild Prof Agreement	1,412	3,459	4,871
		Audit Services		2	2
		Conflict Transformation and LDPAs	1,450		1,450
		CTS Central Services	54	205	259
		Defend Against Aquatic Invasives	125	2,436	2,561
		DES Central Services	53	206	259
		Fund Shift Hatchery Production		0	0
		Fund Shift Land Management	(250)	250	0
		Global Wildlife Trafficking	898		898
		Habitat Conservation Priorities	780	2,028	2,808
		Improve HPA Outcomes	1,000	1,293	2,293
		Improve the Hunting Experience		5,430	5,430
		Increase Fishing Opportunities	928	9,433	10,361
	Information Security Compliance		3,112	3,112	

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
<b>Fish &amp; Wildlife</b>		Legal Services	12	47	59
		Maintain Fishing Opportunities	1,362	11,008	12,370
		Non-Rep General Wage Increase	639	1,191	1,830
		Non-Rep Targeted Pay Increases	50	76	126
		Ocean Acidification Hatchery	448		448
		Orca Transit Pass-Not WFSE	14	38	52
		Oyster Reserve Management		(253)	(253)
		Reduce ALEA Volunteer Grants		(500)	(500)
		Reduce Expenditure Authority		(100)	(100)
		Reduce PILT Payment	(3,168)		(3,168)
		Revenue Shortfall		(406)	(406)
		State Public Employee Benefits Rate	287	568	855
		State Represented Emp Benefits Rate	1,063	3,120	4,183
		The Coalition of Unions Agreement	452	1,677	2,129
		WFSE General Government	309	621	930
<b>Puget Sound Partner</b>		CTS Central Services	6	6	12
		DES Central Services	10	7	17
		Non-Rep General Wage Increase	124	134	258
		Puget Sound Action Agenda	385		385
		Salmon Recovery - Puget Sound	278		278
		Science-Based Recovery Decisions	244		244
		State Public Employee Benefits Rate	49	52	101
<b>Dept Nat Resources</b>		Adaptive Management Shift	(1,500)	1,500	0
		Aquatic Land Investigation/Cleanup		150	150
		Aquatics Management		(1,100)	(1,100)
		Archives/Records Management	1	3	4
		Audit Services		1	1
		CTS Central Services	2	9	11
		DES Central Services	60	273	333
		Enforcement Fund Shift	(350)	350	0
		Forest Land Management		(13,002)	(13,002)
		Forest Practices		(550)	(550)
		Legal Services	19	67	86
		LiDAR Partnerships		(2,100)	(2,100)
		MRAC Facilitation		150	150
		Non-Rep General Wage Increase	283	1,015	1,298
		Orca Transit Pass-Not WFSE	10	36	46
		ORV Management and Maintenance		(1,138)	(1,138)
		Recreation Funding		(2,408)	(2,408)
		RMCA-A and ALEA Fund Shift		0	0
		State Public Employee Benefits Rate	122	426	548
		State Represented Emp Benefits Rate	649	2,447	3,096
		Teanaway Community Forest Operation	756		756
		WA Coastal Marine Advisory Council		250	250
	WFSE General Government	782	1,897	2,679	
	WFSE Orca Transit Pass	2	8	10	
	WPEA General Government	578	2,762	3,340	
<b>Dept of Agriculture</b>		Archives/Records Management		1	1
		Asian Gypsy Moth Eradication	180	543	723
		CTS Central Services	32	146	178
		DES Central Services	19	90	109
		Edible Marijuana Inspections		200	200

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Dept of Agriculture</b>	Food Safety Lab Accreditation	334		334
		Legal Services	2	9	11
		Non-Rep General Wage Increase	317	1,371	1,688
		Non-Rep Minimum Starting Wage	1	1	2
		Non-Rep Targeted Pay Increases	2	19	21
		OFM Central Services	(113)	(510)	(623)
		Orca Transit Pass-Not WFSE	6	8	14
		Produce Safety Federal Agreement		3,332	3,332
		Reduce Spartina Eradication		(400)	(400)
		State Public Employee Benefits Rate	154	683	837
		State Represented Emp Benefits Rate	88	1,134	1,222
		Voluntary Marijuana Certification		900	900
		WFSE General Government	24	1,704	1,728
		WFSE Orca Transit Pass		22	22
		WPEA General Government	425	368	793
<b>Transportation</b>	<b>Jt Trans Committee</b>	DES Central Services		1	1
		Non-Rep General Wage Increase		15	15
		State Public Employee Benefits Rate		13	13
	<b>Pilotage Commission</b>	DES Central Services		43	43
		Legal Services		2	2
		Non-Rep General Wage Increase		25	25
		Orca Transit Pass-Not WFSE		2	2
		Self-Insurance Premium Adjustment		(1,227)	(1,227)
		State Public Employee Benefits Rate		8	8
	<b>State Patrol</b>	1063 Lease and Move Costs	3,792		3,792
		Aircraft Maintenance	221		221
		Archives/Records Management	2		2
		Burn Building COP Authority		1,004	1,004
		CTS Central Services	(164)	1,585	1,421
		Defend Against Aquatic Species		0	0
		DES Central Services	78		78
		Legal Services	5		5
		Non-Rep General Wage Increase	266	125	391
		OFM Central Services		(1,585)	(1,585)
		PTE Local 17 Agreement	11		11
		Reappropriation for Upgrade		3,421	3,421
		SAK Tracking Database Funding		1,039	1,039
		State Represented Emp Benefits Rate	606	320	926
		The Coalition of Unions Agreement	45		45
		WFSE General Government	2,991	1,130	4,121
		WFSE Orca Transit Pass	44	42	86
		WPEA General Government	132	79	211
		WSP Lieutenants' CB Agreement	1,324		1,324
		WSP Troopers' CB Agreement	2,447	57	2,504
	<b>WSP Capital</b>	Emergency Repairs		250	250
		HVAC Replacements		200	200
		Roof Replacements		728	728
		Shelton Skid Pan Replacement		1,700	1,700
		Shelton Training Tank Equipment		700	700
		Whiskey Ridge Generator Shelter		175	175

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>WSP Operating</b>	Additional Cadet Classes		1,888	1,888
		Aircraft Maintenance		221	221
		Archives/Records Management		10	10
		Audit Services		1	1
		CTS Central Services		84	84
		DES Central Services		317	317
		E911 Statewide Phone System Upgrade		971	971
		Increased Vehicle Costs		424	424
		JINDEX		150	150
		Lease and Move Costs		5,028	5,028
		Legal Services		21	21
		LMR Support and Maintenance		1,000	1,000
		Non-Rep General Wage Increase		821	821
		OFM Central Services		(1)	(1)
		Orca Transit Pass-Not WFSE		268	268
		PTE Local 17 Agreement		4,377	4,377
		State Public Employee Benefits Rate		3,400	3,400
		State Represented Emp Benefits Rate		1,819	1,819
		The Coalition of Unions Agreement		353	353
		WFSE General Government		1,224	1,224
		WFSE Orca Transit Pass		32	32
		WPEA General Government		898	898
		WSP Lieutenants' CB Agreement		3,032	3,032
		WSP Troopers' CB Agreement		37,845	37,845
	<b>Traffic Safety Comm</b>	CTS Central Services		14	14
		DES Central Services		2	2
		Expenditure Authority Adjustment		1,000	1,000
		JINDEX		150	150
		Legal Services		1	1
		Non-Rep General Wage Increase		148	148
		State Public Employee Benefits Rate		62	62
	<b>Dept of Licensing</b>	Administrative Hearings		3	3
		Archives/Records Management		5	5
		Audit Services		4	4
		CIS Completion and Maintenance		627	627
		Continuation of BTM DRIVES		22,130	22,130
		CTS Central Services	23	2,053	2,076
		DES Central Services		223	223
		DRIVES Maintenance		7,750	7,750
		Enhanced Driver License Workload		4,821	4,821
		Facility Six-Year Plan		1,603	1,603
		Firearms Workload Backlog	382		382
		JINDEX		150	150
		Legal Services		72	72
		Non-Rep General Wage Increase	14	1,306	1,320
		OFM Central Services	(8)	9	1
		Orca Transit Pass-Not WFSE		82	82
		Other Fund Adjustments		(200)	(200)
		Printing and Postage Savings		(250)	(250)
		PTE Local 17 Agreement		2,598	2,598
		State Public Employee Benefits Rate	6	497	503
		State Represented Emp Benefits Rate	24	3,097	3,121
		WFSE General Government	35	4,726	4,761

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Dept of Licensing</b>	WFSE Orca Transit Pass		30	30
		WPEA General Government		60	60
	<b>DOT Toll Op &amp; Maint</b>	CSC Vendor Increase		1,654	1,654
		New CSC System & Operator		28,000	28,000
		Non-Rep General Wage Increase		102	102
		Non-Rep Targeted Pay Increases		16	16
		Orca Transit Pass-Not WFSE		20	20
		PTE Local 17 Agreement		152	152
		State Public Employee Benefits Rate		38	38
		State Represented Emp Benefits Rate		100	100
		Strategic Improvements		488	488
		WFSE General Government		116	116
		WFSE Orca Transit Pass		18	18
	<b>DOT Info Tech</b>	Ferries IT Support		194	194
		Ferries Network Systems Support		2,296	2,296
		Labor System Replacement		9,588	9,588
		Non-Rep General Wage Increase		681	681
		Orca Transit Pass-Not WFSE		18	18
		PTE Local 17 Agreement		23	23
		Software License and Maintenance		1,466	1,466
		State Public Employee Benefits Rate		231	231
		State Represented Emp Benefits Rate		378	378
		WFSE General Government		926	926
		WFSE Orca Transit Pass		30	30
	<b>DOT Facilities-Op</b>	Local Government Assessments		74	74
		Non-Rep General Wage Increase		127	127
		Non-Rep Targeted Pay Increases		30	30
		Orca Transit Pass-Not WFSE		2	2
		PTE Local 17 Agreement		22	22
		State Public Employee Benefits Rate		48	48
		State Represented Emp Benefits Rate		182	182
		WFSE General Government		304	304
		WFSE Orca Transit Pass		10	10
	<b>DOT Facilities-Cap</b>	Capital Projects		29,087	29,087
		Capital Reappropriation		1,257	1,257
	<b>DOT Aviation</b>	Non-Rep General Wage Increase		53	53
		Other Fund Adjustments		(1,389)	(1,389)
		PTE Local 17 Agreement		12	12
		Reappropriate Federal Authority		2,500	2,500
		State Public Employee Benefits Rate		22	22
		State Represented Emp Benefits Rate		8	8
		WFSE General Government		3	3
	<b>DOT Pgm Del</b>	Design-Build Project Delivery		478	478
		Non-Rep General Wage Increase		1,075	1,075
		Non-Rep Targeted Pay Increases		14	14
		Orca Transit Pass-Not WFSE		20	20
		Practical Solutions Training		980	980
		PTE Local 17 Agreement		330	330
		State Public Employee Benefits Rate		372	372

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
<b>DOT Pgm Del</b>		State Represented Emp Benefits Rate		294	294
		Surplus Property Disposal		200	200
		WFSE General Government		224	224
		WFSE Orca Transit Pass		10	10
<b>DOT Improvements</b>		Capital Projects		2,016,117	2,016,117
		Capital Reappropriation		151,660	151,660
<b>DOT Pub/Prvt Part</b>		EV Infrastructure Bank		1,000	1,000
		Non-Rep General Wage Increase		18	18
		State Public Employee Benefits Rate		5	5
<b>DOT Highway Maint</b>		Damages by Known Third Parties		4,616	4,616
		Local Government Stormwater Fees		1,001	1,001
		Non-Rep General Wage Increase		780	780
		Non-Rep Targeted Pay Increases		172	172
		Orca Transit Pass-Not WFSE		26	26
		State Public Employee Benefits Rate		286	286
		State Represented Emp Benefits Rate		4,338	4,338
		WFSE General Government		14,237	14,237
		WFSE Orca Transit Pass		310	310
<b>DOT Preservation</b>		Capital Projects		634,022	634,022
		Capital Reappropriation		227,901	227,901
<b>DOT Traffic Ops-Op</b>		Non-Rep General Wage Increase		371	371
		Non-Rep Targeted Pay Increases		183	183
		Orca Transit Pass-Not WFSE		46	46
		PTE Local 17 Agreement		1,443	1,443
		State Public Employee Benefits Rate		126	126
		State Represented Emp Benefits Rate		604	604
		WFSE General Government		947	947
		WFSE Orca Transit Pass		48	48
<b>DOT Traffic Ops-Cap</b>		Capital Projects		9,635	9,635
		Capital Reappropriation		1,787	1,787
<b>DOT Transpnt Mgmt</b>		Human Resources Support for WSF		1,466	1,466
		Non-Rep General Wage Increase		681	681
		Non-Rep Targeted Pay Increases		30	30
		Orca Transit Pass-Not WFSE		8	8
		PTE Local 17 Agreement		16	16
		State Public Employee Benefits Rate		267	267
		State Represented Emp Benefits Rate		204	204
		WFSE General Government		307	307
		Workforce & Leadership Development		389	389
<b>DOT Tran Pl,Data,Res</b>		JINDEX		150	150
		Non-Rep General Wage Increase		613	613
		Non-Rep Targeted Pay Increases		78	78
		Orca Transit Pass-Not WFSE		12	12
		PTE Local 17 Agreement		616	616
		State Public Employee Benefits Rate		209	209
		State Represented Emp Benefits Rate		293	293
		WFSE General Government		152	152

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near	Other Funds	Grand Total
			General Fund		
	<b>DOT Chrgs Oth Agys</b>	Administrative Hearings		2	2
		Archives/Records Management		25	25
		Audit Services		7	7
		CTS Central Services		104	104
		DES Central Services		971	971
		Legal Services		111	111
	<b>DOT Public Transport</b>	Non-Rep General Wage Increase		221	221
		Orca Transit Pass-Not WFSE		10	10
		PTE Local 17 Agreement		22	22
		Reappropriate Mobility Grants		14,668	14,668
		Regional Mobility Grants		50,000	50,000
		State Public Employee Benefits Rate		78	78
		State Represented Emp Benefits Rate		30	30
		Transit Projects Reappropriation		1,325	1,325
		WFSE General Government		25	25
	<b>DOT Ferries - Cap</b>	Capital Projects		362,058	362,058
		Capital Reappropriation		(2,223)	(2,223)
		Human Resources Support for WSF		(214)	(214)
		Ticketing and Reservation System		782	782
		WSF Dispatch System Replacement		1,779	1,779
	<b>DOT Ferries - Op</b>	Eagle Harbor Apprentices		271	271
		Emergency Repair Operating Costs		1,000	1,000
		FASPAA Agreement		363	363
		Ferries Fuel Test		425	425
		Ferry Vessel Maintenance		8,743	8,743
		Human Resources Support for WSF		(1,252)	(1,252)
		Inlandboatmen's Union Agreement		7,771	7,771
		MEBA Agreement		4,954	4,954
		Metal Trades Award/Agreement		720	720
		MM&P Agreement		3,322	3,322
		Non-Rep General Wage Increase		460	460
		Non-Rep Targeted Pay Increases		14	14
		OPEIU Local 8 Award/Agreement		837	837
		Orca Transit Pass-Not WFSE		1,548	1,548
		PNWRC Award/Agreement		213	213
		PTE Local 17 Agreement		26	26
		SEIU Local 6 Agreement		40	40
		Standby Vessel Operations		1,182	1,182
		State Public Employee Benefits Rate		161	161
		State Represented Emp Benefits Rate		4,444	4,444
		WFSE General Government		73	73
		WFSE Orca Transit Pass		8	8
	<b>DOT Rail-Op</b>	High Speed Rail Study		1,000	1,000
		New Amtrak Cascades Service		19,505	19,505
		Non-Rep General Wage Increase		77	77
		PTE Local 17 Agreement		21	21
		State Public Employee Benefits Rate		27	27
		State Represented Emp Benefits Rate		13	13
		WFSE General Government		15	15



# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near	Other Funds	Grand Total
			General Fund		
	<b>DOT Rail-Cap</b>	Capital Projects		52,126	52,126
		Capital Reappropriation		3,197	3,197
	<b>DOT Local Pgms-Op</b>	Non-Rep General Wage Increase		215	215
		Non-Rep Targeted Pay Increases		122	122
		Orca Transit Pass-Not WFSE		2	2
		PTE Local 17 Agreement		83	83
		State Public Employee Benefits Rate		73	73
		State Represented Emp Benefits Rate		46	46
		WFSE General Government		54	54
		WFSE Orca Transit Pass		2	2
	<b>DOT Local Pgms-Cap</b>	Capital Projects		158,849	158,849
		Capital Reappropriation		42,130	42,130
	<b>CRAB - Op</b>	CTS Central Services		15	15
		DES Central Services		7	7
		Non-Rep General Wage Increase		130	130
		Non-Rep Targeted Pay Increases		16	16
		Retirement Buyout Costs		39	39
		State Public Employee Benefits Rate		43	43
	<b>CRAB - Cap</b>	Capital Reappropriation		11,039	11,039
		Connecting Washington Investments		9,688	9,688
		County Arterial Preservation		25,590	25,590
		County Ferry Capital Improvement		706	706
		Rural Arterial Trust Capital		42,303	42,303
	<b>TIB - Op</b>	CTS Central Services		15	15
		DES Central Services		6	6
		Non-Rep General Wage Increase		84	84
		Non-Rep Targeted Pay Increases		90	90
		State Public Employee Benefits Rate		30	30
	<b>TIB - Cap</b>	Capital Reappropriation		33,250	33,250
		Connecting Washington Investments		24,357	24,357
		LED Streetlight Program		3,000	3,000
		SCPP and CHAP Programs		4,030	4,030
		UAP, SP, SCAP, and APP Programs		199,113	199,113
	<b>Transportation Comm</b>	DES Central Services		2	2
		Non-Rep General Wage Increase		50	50
		State Public Employee Benefits Rate		32	32
		WSTC Survey Program		82	82
	<b>FMSIB - Op</b>	Non-Rep General Wage Increase		15	15
		State Public Employee Benefits Rate		5	5
	<b>FMSIB - Cap</b>	Capital Projects		31,714	31,714
		Connecting Washington Investments		17,022	17,022
<b>Public Schools</b>	<b>Sch - OSPI/State Pgm</b>	Administrative Hearings	21		21
		Alternate Routes to Teacher	11,000		11,000
		Archives/Records Management	1		1
		Audit Services	5		5

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
Sch - OSPI/State Pgm		Computer Science K-12 Expansion	(2,000)		(2,000)
		Consolidate Dual Credit Programs	2,122		2,122
		CTS Central Services	1		1
		DES Central Services	108		108
		Foster Care Youth Services	1,368		1,368
		Legal Services	19		19
		National Board Staffing	300		300
		Non-Rep General Wage Increase	1,000	563	1,563
		School Financial System Redesign	9,878		9,878
		State Public Employee Benefits Rate	454	273	727
		Truancy Reduction	1,330		1,330
		Sch - Genl Apportion		CTE/Skills Centers MSOC	12,253
Paraeducator Training	3,120				3,120
Student Support Staff	235,088				235,088
Sch - Pupil Transpo		Health Insurance Benefits	647		647
Sch - Sch Food Svcs		Non-Rep General Wage Increase		1	1
Sch - Special Educat		Non-Rep General Wage Increase	10	104	114
		Paraeducator Training	357		357
		State Public Employee Benefits Rate	5	46	51
		Student Support Staff	32,539		32,539
Sch - Levy Equal		Local Effort Assistance	53,539		53,539
Sch - Highly Capable		Highly Capable	3,207		3,207
Sch - Ed Reform		Consolidate Dual Credit Programs	(2,122)		(2,122)
		Non-Rep General Wage Increase	364	138	502
		Principal Internships and Workshops	1,266		1,266
		School Improvement Grants	3,832		3,832
		State Public Employee Benefits Rate	169	68	237
		Teacher and Principal Mentors	56,280		56,280
		Teacher Evaluation Training	(5,000)		(5,000)
Sch - Tran Bilingual		Non-Rep General Wage Increase	8	28	36
		State Public Employee Benefits Rate	3	11	14
Sch - Learn Asst		Non-Rep General Wage Increase		26	26
		State Public Employee Benefits Rate		13	13
		Support for Low-Income Students	40,525		40,525
Sch - Char Sch Appor		Competitive Salaries K-12 Employees	6,761		6,761
		Educator Training	1,004		1,004
		Health Insurance Benefits	407		407
		Highly Capable	12		12
		Paraeducator Training	12		12
		Student Support Staff	1,041		1,041
		Support for Low-Income Students	148		148
Sch - Chart Sch Comm		Administrative Transfer	1,105	603	1,708
		DES Central Services	1		1
		Expand Oversight Authority	(551)	936	385

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	Sch - Chart Sch Comm	Legal Services	5		5
	Sch - Comp Adj	Competitive Salaries K-12 Employees	2,406,027		2,406,027
		Educator Training	331,892		331,892
		Health Insurance Benefits	138,049		138,049
		Highly Capable	636		636
		Paraeducator Training	1,236		1,236
		Student Support Staff	56,581		56,581
		Support for Low-Income Students	8,925		8,925
	Charter School Comm	Administrative Transfer	(1,105)	(603)	(1,708)
Higher Education	SAC Policy Coord	CTS Central Services	6		6
		DES Central Services	5		5
		Legal Services	1		1
		Non-Rep General Wage Increase	295	18	313
		State Public Employee Benefits Rate	122	9	131
	Student Fin Assist	College Bound Tuition Adjustment	(480)		(480)
		CTS Central Services		6	6
		DES Central Services		5	5
		Expand Opportunity Scholarship	3,000		3,000
		Expand State Need Grant	116,300		116,300
		Legal Services		1	1
		Maintain State Need Grant	30,110		30,110
		Non-Rep General Wage Increase	8	317	325
		Ongoing Fund Transfer	0		0
		State Public Employee Benefits Rate	4	154	158
	UW	Archives/Records Management	18	35	53
		Audit Services	3	7	10
		Center for Human Rights	250		250
		CTS Central Services	(18)	(36)	(54)
		DES Central Services	50	97	147
		Legal Services	30	59	89
		Non-Rep General Wage Increase	37,994	69,808	107,802
		Non-Rep Targeted Pay Increases	2	2,847	2,849
		Special Olympics USA Games	2,000		2,000
		State Public Employee Benefits Rate	4,558	35,463	40,021
		State Represented Emp Benefits Rate	1,352	16,583	17,935
		Tuition Revenue Backfill	15,500	(15,500)	0
		UW Agreement - Teamsters (Police)	369	703	1,072
		UW Agreement with SEIU 925	3,658	24,626	28,284
		UW Agreement with WFSE	3,351	15,938	19,289
		UW Agreement with WFSE Police Mgmt	129	192	321
		WWAMI Spokane Continuation	5,000		5,000
		WWAMI Spokane Expansion	5,000		5,000
	WSU	Archives/Records Management	7	7	14
		Audit Services	2	2	4
		CTS Central Services	(14)	(14)	(28)
		DES Central Services	36	36	72
		Honey Bee Research	75		75
		Legal Services	16	16	32
		Medical Student Education	10,000		10,000

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
WSU		Non-Rep General Wage Increase	24,897	6,918	31,815
		Non-Rep Minimum Starting Wage	60	496	556
		Non-Rep Targeted Pay Increases	88	158	246
		State Public Employee Benefits Rate	5,360	9,317	14,677
		State Represented Emp Benefits Rate	275	281	556
		Tuition Revenue Backfill	9,600	(9,600)	0
		WSU Collective Bargaining - Police	228	226	454
		WSU Collective Bargaining - PSE	106	105	211
		WSU Collective Bargaining - WFSE	122	371	493
EWU		Archives/Records Management	2	2	4
		Audit Services	1	1	2
		CTS Central Services	(5)	(4)	(9)
		DES Central Services	10	9	19
		EWU Agreement with PSE	66	62	128
		EWU Agreement with WFSE	1,132	1,060	2,192
		Legal Services	6	6	12
		Non-Rep General Wage Increase		5,293	5,293
		Non-Rep Minimum Starting Wage	6	6	12
		State Public Employee Benefits Rate	938	1,177	2,115
		State Represented Emp Benefits Rate	568	790	1,358
		Student Success Initiatives	2,800		2,800
		Tuition Revenue Backfill	2,600	(2,600)	0
CWU		Archives/Records Management	2	2	4
		Audit Services	1	1	2
		CTS Central Services	(8)	(8)	(16)
		CWU Agreement with PSE	168	250	418
		CWU Agreement with WFSE	149	144	293
		DES Central Services	17	17	34
		Legal Services	4	4	8
		Non-Rep General Wage Increase	6,512	492	7,004
		Non-Rep Targeted Pay Increases	8	8	16
		State Public Employee Benefits Rate	1,648	1,929	3,577
		State Represented Emp Benefits Rate	250	315	565
		Student Success Initiatives	2,700		2,700
		Tuition Revenue Backfill	2,900	(2,900)	0
TESC		Archives/Records Management	1	1	2
		CTS Central Services	(3)	(4)	(7)
		DES Central Services	10	10	20
		Legal Services	2	2	4
		Non-Rep General Wage Increase	1	2,725	2,726
		Non-Rep Minimum Starting Wage		14	14
		State Public Employee Benefits Rate	376	460	836
		State Represented Emp Benefits Rate	314	414	728
		Student Success Initiatives	900		900
		TESC Agreement with WFSE	771	1,106	1,877
		Tuition Revenue Backfill	800	(800)	0
WWU		Archives/Records Management	2	2	4
		Carver Academic Facility		943	943
		CTS Central Services	(7)	(7)	(14)
		DES Central Services	16	16	32
		Legal Services	7	7	14

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>WWU</b>	Non-Rep General Wage Increase		7,700	7,700
		State Public Employee Benefits Rate	1,517	2,002	3,519
		State Represented Emp Benefits Rate	695	953	1,648
		Student Success Initiatives	3,600		3,600
		Tuition Revenue Backfill	4,000	(4,000)	0
		WWU Agreement with PSE	661	625	1,286
		WWU Agreement with WFSE	893	843	1,736
	<b>CTCS</b>	Adjust Compensation Double Count	(24,613)	(15,144)	(39,757)
		Archives/Records Management	26	13	39
		Audit Services	6	3	9
		CTCs WFSE Agreement	4,057	3,865	7,922
		CTCs WPEA Agreement	4,201	3,416	7,617
		CTS Central Services	(83)	(40)	(123)
		DES Central Services	195	97	292
		Expand MESA Sites	1,500		1,500
		Guided Pathways	8,500		8,500
		Highline WPEA Agreement	334	161	495
		Legal Services	44	22	66
		Non-Rep General Wage Increase	35,013	23,320	58,333
		Non-Rep Minimum Starting Wage	186	420	606
		Non-Rep Targeted Pay Increases	10	30	40
		SSC Labor Researcher	778		778
		State Public Employee Benefits Rate	20,633	15,548	36,181
		State Represented Emp Benefits Rate	5,792	5,477	11,269
		Tuition Revenue Backfill	21,000	(21,000)	0
		Wage Adjustment for I-732 Staff	3,020	1,851	4,871
		Yakima Valley WPEA Agreement	325	155	480
<b>Other Education</b>	<b>School for the Blind</b>	Adjust Compensation Double Count	(109)	(66)	(175)
		Birth to Three Services	219		219
		CTS Central Services	(5)		(5)
		DES Central Services	11		11
		Increase in Private-Local Authority		2,000	2,000
		K-12 Compensation	789	470	1,259
		Non-Rep General Wage Increase	121	17	138
		Non-Rep Targeted Pay Increases	195		195
		State Public Employee Benefits Rate	39	6	45
		State Represented Emp Benefits Rate	206	49	255
		Vacation Leave Chng-Non-represented	4		4
		Wage Adjustment for I-732 Staff	14	8	22
		WFSE General Government	254	24	278
		WPEA General Government	118	76	194
	<b>Child Deaf Hrng Loss</b>	Adjust Compensation Double Count	(189)		(189)
		CTS Central Services	(7)		(7)
		DES Central Services	14		14
		K-12 Compensation	1,145		1,145
		Legal Services	1		1
		Non-Rep General Wage Increase	78		78
		Non-Rep Targeted Pay Increases	92		92
		State Public Employee Benefits Rate	30		30
		State Represented Emp Benefits Rate	372		372
		Wage Adjustment for I-732 Staff	25		25
		WFSE General Government	568		568

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total
			Fund	Other Funds	
	<b>Child Deaf Hrng Loss</b>	WPEA General Government	167		167
	<b>Workforce Trng/Ed Bd</b>	CTS Central Services	8	7	15
		DES Central Services	1	1	2
		Non-Rep General Wage Increase	39	46	85
		State Public Employee Benefits Rate	14	17	31
		State Represented Emp Benefits Rate	22	22	44
		WFSE General Government	40	39	79
	<b>Dept Early Learning</b>	Administrative Hearings	5		5
		Archives/Records Management	1		1
		Audit Services	3		3
		Background Checks		1,658	1,658
		Child Care Equal Access	13,647		13,647
		CTS Central Services	62		62
		DES Central Services	34		34
		Early Achievers Reduction	(4,602)		(4,602)
		ECEAP Expansion	27,823		27,823
		ECEAP Slot Rate Increase	13,821		13,821
		ECEAP Summer School Pilot	2,014		2,014
		ECLIPSE Program	2,152		2,152
		Expand Home Visiting		1,253	1,253
		Family Child Care Providers CBA	5,303		5,303
		Innovation Support for DCYF	450		450
		Legal Services	22		22
		Maintain Home Visiting		(797)	(797)
		Maintain Reach Out and Read	600		600
		Non-Rep General Wage Increase	102	292	394
		Procure Time and Attendance System	10,591		10,591
		State Public Employee Benefits Rate	36	106	142
		State Represented Emp Benefits Rate	167	596	763
		Transfer to New Department (DCYF)	(197,872)	(159,221)	(357,093)
		Unlicensed Monitor & Investigations	1,028		1,028
		Vacation Leave Chng-Non-represented		2	2
		WFSE General Government	441	2,310	2,751
		WFSE Orca Transit Pass		34	34
	<b>Arts Commission</b>	CTS Central Services	16		16
		DES Central Services	7		7
		Human Resource Services	24		24
		Non-Rep General Wage Increase	43	12	55
		Reduce Grant Investments	(350)		(350)
		State Public Employee Benefits Rate	22	5	27
		State Represented Emp Benefits Rate	8	3	11
		WFSE General Government	12	3	15
	<b>State Historical Soc</b>	CTS Central Services	(2)		(2)
		DES Central Services	5		5
		Legal Services	1		1
		Non-Rep General Wage Increase	110	50	160
		State Public Employee Benefits Rate	62	27	89
	<b>Eastern WA Hist Soc</b>	Audit Services	1		1
		CTS Central Services	(1)		(1)
		DES Central Services	14		14

# 2017-19 Budget Summary

## Governor's 2017-19 Budget Policy Items

Functional Area	Entity Title	Item Title	Near General		Grand Total	
			Fund	Other Funds		
Other Education	Eastern WA Hist Soc	Legal Services	1		1	
		Level 3 Human Resource Services	54		54	
		Non-Rep General Wage Increase	96	42	138	
		Non-Rep Minimum Starting Wage	2		2	
		State Public Employee Benefits Rate	51	24	75	
Special Approps	BR&I Debt Limit	New Bonds	39,635		39,635	
	BR&I Motor Vehicle	Planned Debt Service		13,727	13,727	
		Underwriter's Discount		4,093	4,093	
	BR&I Bond Sale Exp	Bond Sales Costs		819	819	
	Spec Approps to Gov		Archives/Records Management	2		2
			Background Checks	1,658		1,658
			Building Code Council Account	116		116
			CTS Central Services	(24)	(2)	(26)
			DES Central Services	275	10	285
			Home Security Fund Account	20,000		20,000
			Home Visiting Service Account	1,435		1,435
			Home Visiting Services Account	1,253		1,253
			No Child Left Inside	1,000		1,000
			Skeletal Human Remains Account	140		140
	Fair Account	91		91		
	St Emp Comp Adjust		Non-Rep General Wage Increase	8,438	1,185	9,623
			Non-Rep Minimum Starting Wage	12		12
			Orca Transit Pass-Not WFSE	86		86
			State Public Employee Benefits Rate	3,596	449	4,045
	Ret Contr - LEOFF		Contract Service Cost Recovery	(300)		(300)
Local Public Safety Account			(50,000)		(50,000)	
			<b>4,761,635</b>	<b>6,244,795</b>	<b>11,006,430</b>	