Proposed 2015

Supplemental Budget

December 2014

Office of the Governor

SUPPLEMENTAL BUDGET

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Introduction

The individual agency Recommendation Summaries in this document display the dollar and FTE differences between each agency's current expenditure authority and the revised 2013-15 budget proposed by the Governor. It also includes the 2015 supplemental capital plan project list and fund summary.

Expenditures requiring other types of legislation are identified by a pound sign (#) at the end of the item label.

The statewide adjustments described below appear in numerous agency budgets.

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

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

Governor's Proposed Budget
2015 Supplemental Budget Balance Sheet

General Fund-State, Education Legacy, Opportunity Pathways and Budget Stabilization Accounts

Dollars in Millions

	2013-15
RESOURCES	
Beginning Fund Balance	**156.4**
November 2014 Revenue Forecast	34,066.9
Transfer to Budget Stabilization Account	(316.1)
Enacted Fund Transfers/Other Adjustments	441.2
Governor's Proposed Budget	
Transfer from Budget Stabilization Account	87.5
Fund Balance Transfers	16.9
Budget Driven Revenue	(6.0)
New Dedicated Labor and Industries Account	-
Total Resources (including beginning fund balance)	**34,446.8**
EXPENDITURES	
2011-13 Enacted Budget	
2013-15 Appropriations	33,794.1
Actual Reversions in Fiscal Year 2014	(79.7)
Assumed Reversions in Fiscal Year 2015	(70.0)
	33,644.4
Governor's Proposed Budget	
Expenditure Changes for 2013-15	180.5
2015-17 Expenditures	
Total Expenditures	**33,824.9**
RESERVES	
Projected Ending Balance	**621.9**
Budget Stabilization Account Beginning Balance	269.7
Transfer from General Fund and Interest Earnings	316.8
Estimated Increased Transfer to Budget Stabilization Account	
Transfer to the General Fund	(87.5)
Projected Budget Stabilization Account Ending Balance	**499.0**
Total Reserves	**1,120.9**

Note: Some totals may not add exactly due to rounding.

Governor's Proposed 2015 Supplemental Budget

Balance Sheet Detail

General Fund-State, Education Legacy, Opportunity Pathways and Budget Stabilization Accounts

Dollars in Millions

	FY 2015
Fund Transfers	
Data Processing Revolving Account	(4.1)
I-502 GFS Share of Marijuana/Basic Health Plan	21.0
	$ 16.9
Budget Driven Revenue	
Lottery Budget Driven Revenue	(6.0)
	$ (6.0)

Agency 011

House of Representatives

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	361.0	61,733	1,765	63,498
Supplemental Changes				
Central Services Efficiency Savings		(70)		(70)
Subtotal - Supplemental Changes		(70)		(70)
Total Proposed Budget	361.0	61,663	1,765	63,428
Difference		(70)		(70)
Percent Change	0.0%	(0.1)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

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

SUPPLEMENTAL BUDGET

Agency 012

Senate

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	259.1	44,456	1,514	45,970
Supplemental Changes				
Central Services Efficiency Savings		(72)		(72)
Subtotal - Supplemental Changes		(72)		(72)
Total Proposed Budget	259.1	44,384	1,514	45,898
Difference		(72)		(72)
Percent Change	0.0%	(0.2)%	0.0%	(0.2)%

SUPPLEMENTAL CHANGES

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

Agency 037

Office of Legislative Support Services

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	42.6	7,378	51	7,429
Supplemental Changes				
Correct FTE Levels	4.0			
Adjust Nonappropriated Legislative Gift Fund			47	47
Central Services Efficiency Savings		(4)		(4)
Subtotal - Supplemental Changes	4.0	(4)	47	43
Total Proposed Budget	46.6	7,374	98	7,472
Difference	4.0	(4)	47	43
Percent Change	9.4%	(0.1)%	92.2%	0.6%

SUPPLEMENTAL CHANGES

Central Services Efficiency Savings

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

SUPPLEMENTAL BUDGET

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	16,038		16,038
Supplemental Changes				
Central Services Efficiency Savings		(5)		(5)
Subtotal - Supplemental Changes		(5)		(5)
Total Proposed Budget	46.6	16,033		16,033
Difference		(5)		(5)
Percent Change	0.0%	0.0%		0.0%

SUPPLEMENTAL CHANGES

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

Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	7,949	894	8,843
Supplemental Changes				
Central Services Efficiency Savings		(7)		(7)
Subtotal - Supplemental Changes		(7)		(7)
Total Proposed Budget	46.6	7,942	894	8,836
Difference		(7)		(7)
Percent Change	0.0%	(0.1)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

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

Agency 045

Supreme Court

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	60.9	13,841		13,841
Supplemental Changes				
Retirement Buyout		9		9
Employment Security		8		8
Technical Correction		58		58
Central Services Efficiency Savings		(18)		(18)
Subtotal - Supplemental Changes		57		57
Total Proposed Budget	60.9	13,898		13,898
Difference		57		57
Percent Change	0.0%	0.4%		0.4%

SUPPLEMENTAL CHANGES

Retirement Buyout
Funding is provided for leave buyout expenses for an employee who has been with the Court for many years. Because of the magnitude of budget reductions the Supreme Court has sustained in recent years, there is no additional money to cover the large amount of the buyout.

Employment Security
Pursuant to RCW 50.44.020, the Supreme Court is provided funding for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through September 30, 2014.

Technical Correction
Funding is provided for a technical correction to the budget because funds were erroneously reduced in fiscal year 2015.

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

Agency 046

Law Library

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	13.8	2,941		2,941
Supplemental Changes				
Department of Enterprise Services		15		15
Central Services Efficiency Savings		(7)		(7)
Subtotal - Supplemental Changes		8		8
Total Proposed Budget	13.8	2,949		2,949
Difference		8		8
Percent Change	0.0%	0.3%		0.3%

SUPPLEMENTAL CHANGES

Department of Enterprise Services
Funding is provided for increased Department of Enterprise Services rates for maintenance operations, utilities and parking.

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

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	141.3	31,676		31,676
Supplemental Changes				
Employment Security		15		15
Office of the Attorney General		13		13
Workers' Compensation Correction		7		7
Central Services Efficiency Savings		(6)		(6)
Subtotal - Supplemental Changes		29		29
Total Proposed Budget	141.3	31,705		31,705
Difference		29		29
Percent Change	0.0%	0.1%		0.1%

SUPPLEMENTAL CHANGES

Employment Security
Pursuant to RCW 50.44.020, the Court of Appeals is provided funding for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through September 30, 2014.

Office of the Attorney General
The appropriation for the Office of the Attorney General (AGO) is insufficient for the 2013-15 biennium. Funding is needed to reimburse the AGO for services provided in fiscal year 2014 and to ensure that anticipated Attorney General costs can be paid in fiscal year 2015.

Workers' Compensation Correction
Funding is provided for workers' compensation rates that were miscalculated and therefore underfunded in the 2014 supplemental budget.

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

Agency 050

Commission on Judicial Conduct

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	9.5	2,068		2,068
Supplemental Changes				
Attorney General Rate Adjustment		12		12
Central Services Efficiency Savings		(3)		(3)
Subtotal - Supplemental Changes		9		9
Total Proposed Budget	9.5	2,077		2,077
Difference		9		9
Percent Change	0.0%	0.4%		0.4%

SUPPLEMENTAL CHANGES

Attorney General Rate Adjustment
The commission requests additional funding to support the costs of unanticipated legal services from the Attorney General's Office. Without this funding, the commission will not have sufficient funding to operate and fulfill its core mission.

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

Agency 055

Administrative Office of the Courts

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	407.8	102,390	62,988	165,378
Supplemental Changes				
Mason County Judge	1.0	59		59
Appellate Courts Case Management System			(313)	(313)
Employment Security		69		69
Office of the Attorney General		99		99
Central Services Efficiency Savings		(19)		(19)
Subtotal - Supplemental Changes	1.0	208	(313)	(105)
Total Proposed Budget	408.8	102,598	62,675	165,273
Difference	1.0	208	(313)	(105)
Percent Change	0.2%	0.2%	(0.5)%	(0.1)%

SUPPLEMENTAL CHANGES

Mason County Judge
Funding is provided for a new superior court judge in Mason County approved by the Legislature.

Appellate Courts Case Management System
The implementation timeline for the Appellate Courts Case Management System has changed; therefore, $313,000 of funding will be shifted to the 2015-17 biennium. (Judicial Information Systems Account-State)

Employment Security
The appropriation for Department of Employment Security (ESD) charges is insufficient for the 2013-15 biennium. Funding is provided to reimburse ESD for unemployment claims paid in fiscal year 2014 and to ensure that anticipated ESD costs can be paid in fiscal year 2015.

Office of the Attorney General
The appropriation for the Office of the Attorney General (AGO) is insufficient for the 2013-15 biennium. Funding is needed to reimburse the AGO for services provided in fiscal year 2014 and to ensure that anticipated AGO invoices can be paid in fiscal year 2015.

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

Agency 056

Office of Public Defense

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16.0	66,387	3,952	70,339
Supplemental Changes				
Civil Commitment Adjustment		200		200
Expert Services Fees		390		390
Subtotal - Supplemental Changes		590		590
Total Proposed Budget	16.0	66,977	3,952	70,929
Difference		590		590
Percent Change	0.0%	0.9%	0.0%	0.8%

SUPPLEMENTAL CHANGES

Civil Commitment Adjustment
A technical adjustment is made to correct carry forward level.

Expert Services Fees
The Office of Public Defense pays for the costs of expert defense services as required by statute. Additional funding is necessary to maintain mandatory client services and ensure that constitutional and statutory representation standards are maintained in sexually violent predator cases.

SUPPLEMENTAL BUDGET

Agency 057

Office of Civil Legal Aid

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	23,015	1,453	24,468
Supplemental Changes				
Private/Local Grant Authority			115	115
Subtotal - Supplemental Changes			115	115
Total Proposed Budget	2.0	23,015	1,568	24,583
Difference			115	115
Percent Change	0.0%	0.0%	7.9%	0.5%

SUPPLEMENTAL CHANGES

Private/Local Grant Authority
The Office of Civil Legal Aid is provided additional private/local expenditure authority. (General Fund-Private/Local)

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

SUPPLEMENTAL BUDGET

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 082

Public Disclosure Commission

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

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

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

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

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

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

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

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

Agency 110

Office of Administrative Hearings

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

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

Agency 124

Department of Retirement Systems

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 140

Department of Revenue

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

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

Agency 142

Board of Tax Appeals

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 179

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 195

Liquor Control Board

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

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

Agency 215

Utilities and Transportation Commission

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 275

Public Employment Relations Commission

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

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

SUPPLEMENTAL CHANGES

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

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16,827.7	5,755,558	6,291,981	12,047,539
Supplemental Changes				
Litigation Expenses		1,955	1,053	3,008
Forecast Cost/Utilization		(1,980)	(5,855)	(7,835)
Behavioral Intervention Grants	1.0		2,096	2,096
Sewer Rate Increase for Echo Glen		52		52
Improvements for Group Homes		11		11
ProviderOne Phase 2	6.7	733	733	1,466
ProviderOne Subsystem Delay		(3,221)	(9,970)	(13,191)
Hospital Revenue		3,153	(3,153)	
Hospital Shortfall		5,524		5,524
Single Bed Certification Response	2.3	13,759	115	13,874
Rekhter Decision		43,892	43,891	87,783
Community Residential Rate Adjustments		3,915	3,920	7,835
Specialized Equipment Distribution			200	200
Affordable Care Act Impact on Eligibility Work ESAR-Phase II and III	18.5	3,015	16,642	19,657
ACES Disaster Recovery		1,512	672	2,184
Federal Incentive Funds Realignment				
Child Care Performance Audit			300	300
Data Center and Mainframe Costs		1,443	2,342	3,785
TANF/Working Connections Child Care Caseload Adjustment		2,908		2,908
Local Authority for Medicaid Services			200	200
Federal Authority for BRIDGES Grant			993	993
Partnership for Success Grant			2,937	2,937
Postage Rate Adjustments		372	181	553
Electronic Records Vault		249	55	304
Building Access Control System		485	184	669
Facility Maintenance Costs		295		295
Cost Allocation Adjustment		1,598	(1,598)	
Increased Federal Expenditure Authority	2.0		13,885	13,885
Workers Compensation Base Correction		1,038	730	1,768
Transfers to Align Services				
Supervised Visitation		3,720	10	3,730
Funding Correction Need		3,000		3,000
Non-Forecasted Extended Foster Care		3,481	1,574	5,055
Leased Office Space		409	8	417
Sequestration Mitigation		3,554	(3,554)	
Utilization of Residential Services		2,090	2,049	4,139
Family Assessment Response Shortfall			(835)	(835)
Client Participation		7,301	7,301	14,602

SUPPLEMENTAL BUDGET

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
Psychiatric Intensive Care Unit	1.9	339		339
Psychiatric Emergency Response Team	1.9	318		318
Address Interim Chemical Dependency Medicaid Rates		4,522	5,635	10,157
Disproportionate Share Hospital Funding		(1,061)	1,061	
Residential Habilitation Centers	4.5	1,544	655	2,199
Mandatory Caseload Adjustments		(4,249)	(5,781)	(10,030)
Mandatory Workload Adjustments	(8.6)	(11,156)	130,879	119,723
Federal Funding Adjustment				
Substance Abuse Prevention and Reduction			4,577	4,577
I-502 Cost/Benefit Evaluation			150	150
Healthy Youth Survey			375	375
Agency Efficiency Savings		(15,791)		(15,791)
Central Services Efficiency Savings		(1,020)		(1,020)
Subtotal - Supplemental Changes	30.2	77,709	214,657	292,366
Total Proposed Budget	16,893.6	5,833,267	6,506,638	12,339,905
Difference	65.9	77,709	214,657	292,366
Percent Change	0.4%	1.4%	3.4%	2.4%

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,508.9	595,934	511,171	1,107,105
Supplemental Changes				
Litigation Expenses		1,955	1,053	3,008
Postage Rate Adjustments		23	2	25
Building Access Control System		166	17	183
Transfers to Align Services		(598)	(24)	(622)
Supervised Visitation		3,720	10	3,730
Funding Correction Need		3,000		3,000
Non-Forecasted Extended Foster Care		3,481	1,574	5,055
Leased Office Space		409	8	417
Sequestration Mitigation		3,554	(3,554)	
Family Assessment Response Shortfall			(835)	(835)
Mandatory Caseload Adjustments		4,123	1,361	5,484
Federal Funding Adjustment				
Subtotal - Supplemental Changes		19,833	(388)	19,445
Total Proposed Budget	2,508.9	615,767	510,783	1,126,550
Difference		19,833	(388)	19,445
Percent Change	0.0%	3.3%	(0.1)%	1.8%

SUPPLEMENTAL CHANGES

Litigation Expenses
A one-time reimbursement is made to the Attorney General's Office for expert witness and workload expenses related to the mediated agreement with the Foster Parents Association of Washington State (FPAWS) litigation. (General Fund-State, General Fund-Federal)

Postage Rate Adjustments
Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Building Access Control System
One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Transfers to Align Services
This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

SUPPLEMENTAL BUDGET

Supervised Visitation
One-time funding is provided for contracted supervised visitation services. The funding will ensure court-ordered visits take place between parents/guardians and children placed in out-of-home care. (General Fund-State, General Fund-Federal)

Funding Correction Need
Funding is provided to correct a shortage in the second year of the biennium related to an historical error in the carry forward budget process. The correction is ongoing.

Non-Forecasted Extended Foster Care
One-time increased funding is provided to defray unforeseen expenses for behavioral health services incurred by the Extended Foster Care program. (General Fund-State, General Fund-Federal)

Leased Office Space
Ongoing funding is provided for leased office space costs for the centralization of the public disclosure and criminal background check units. (General Fund-State, General Fund-Federal)

Sequestration Mitigation
Funds are provided to mitigate reduced federal funding from sequestration in the federal Budget Control Act of 2011. (General Fund-State, General Fund-Federal)

Family Assessment Response Shortfall
Expenditure authority is reduced to reflect lower than anticipated revenues in the Child and Family Reinvestment Account. (Child and Family Reinvestment Account)

Mandatory Caseload Adjustments
Adjustments are made to align funding with the 2015 November forecasts for Adoption Support and Foster Care eligible caseloads. (General Fund-State, General Fund-Federal)

Federal Funding Adjustment
An ongoing adjustment is made to the expenditure authority of two federal fund sources to accurately reflect expected types of federal earnings in state fiscal year 2015. The net impact is zero. (General Fund-Federal)

Program 020

DSHS - Juvenile Rehabilitation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	775.6	178,283	8,822	187,105
Supplemental Changes				
Sewer Rate Increase for Echo Glen		52		52
Improvements for Group Homes		11		11
Postage Rate Adjustments		3		3
Building Access Control System		1		1
Facility Maintenance Costs		275		275
Transfers to Align Services		109		109
Mandatory Workload Adjustments	(8.6)	(851)		(851)
Agency Efficiency Savings		(269)		(269)
Subtotal - Supplemental Changes	(8.6)	(669)		(669)
Total Proposed Budget	767.0	177,614	8,822	186,436
Difference	(8.6)	(669)		(669)
Percent Change	(1.1)%	(0.4)%	0.0%	(0.4)%

SUPPLEMENTAL CHANGES

Sewer Rate Increase for Echo Glen
Funding is provided to cover the increased sewer rate at Echo Glen Children's Center implemented by the City of Snoqualmie in July 2014.

Improvements for Group Homes
Funding is provided to install a new telecommunication system at the Touchstone Community Facility.

Postage Rate Adjustments
Funding is provided to address the 6.52 percent postage rate increase in January 2014 for first-class mail.

Building Access Control System
One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Facility Maintenance Costs
One-time funding is provided for equipment and goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets.

SUPPLEMENTAL BUDGET

Transfers to Align Services

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services.

Mandatory Workload Adjustments

Funding is adjusted to reflect the current population and expected population for the biennium at Juvenile Rehabilitation Administration institutions and community facilities.

Agency Efficiency Savings

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

Program 030

DSHS - Mental Health

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,674.7	941,691	918,591	1,860,282
Supplemental Changes				
Hospital Revenue		3,153	(3,153)	
Hospital Shortfall		5,524		5,524
Single Bed Certification Response	2.3	13,759	115	13,874
Postage Rate Adjustments		8		8
Transfers to Align Services		468	39	507
Psychiatric Intensive Care Unit	1.9	339		339
Psychiatric Emergency Response Team	1.9	318		318
Disproportionate Share Hospital Funding		(1,061)	1,061	
Mandatory Workload Adjustments		(10,305)	130,879	120,574
Agency Efficiency Savings		(2,139)		(2,139)
Subtotal - Supplemental Changes	6.1	10,064	128,941	139,005
Total Proposed Budget	2,686.8	951,755	1,047,532	1,999,287
Difference	12.1	10,064	128,941	139,005
Percent Change	0.5%	1.1%	14.0%	7.5%

SUPPLEMENTAL CHANGES

Hospital Revenue
An annual adjustment is provided to maintain funding levels based on twelve-month average annual revenue projections of inpatient contributions and Medicaid earnings. With this funding, the state hospitals are expected to maintain current hospital operations. (General Fund-State, General Fund-Federal)

Hospital Shortfall
Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital. With this one-time funding, the state hospitals are expected to effectively manage the state hospital system within current staffing levels.

Single Bed Certification Response
Inappropriate boarding of patients at medical hospitals is prevented by funding up to 145 additional psychiatric community beds for individuals in need of psychiatric mental health services. Funding will improve public safety by ensuring that individuals determined to be a danger to themselves or others receive necessary mental health services. (General Fund-State, General Fund-Federal)

Postage Rate Adjustments
Funding is provided for the 6.52 percent postage rate increase which went into effect in January 2014.

Transfers to Align Services

A shift of FTE staff and funding among programs is provided in the 2015 supplemental budget. This transfer will align FTE staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal)

Psychiatric Intensive Care Unit

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults, thereby increasing patient and staff safety.

Psychiatric Emergency Response Team

Funding is provided for 23.0 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital. These items are expected to increase the safety of staff and patients at both state hospitals.

Disproportionate Share Hospital Funding

Increased federal expenditure authority is provided for an anticipated increase in federal Disproportionate Share Hospital (DSH) payments. A corresponding reduction to General Fund-State is also made. Expected reductions to DSH that will impact the state hospitals as a result of the Affordable Care Act are delayed until the 2015-17 biennium. (General Fund-State, General Fund-Federal)

Mandatory Workload Adjustments

Funding is provided to the Behavioral Health and Service Integration Administration (BHSIA) as a result of the November 2014 caseload forecast update. (General Fund State, General Fund Federal)

Agency Efficiency Savings

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

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3,182.5	1,092,395	1,022,580	2,114,975
Supplemental Changes				
Forecast Cost/Utilization		1,187	1,188	2,375
Rekhter Decision		10,973	10,973	21,946
Community Residential Rate Adjustments		3,915	3,920	7,835
Postage Rate Adjustments		9	4	13
Building Access Control System		12	8	20
Workers Compensation Base Correction		1,002	696	1,698
Transfers to Align Services		424	355	779
Utilization of Residential Services		2,090	2,049	4,139
Client Participation		1,752	1,752	3,504
Residential Habilitation Centers	4.5	1,544	655	2,199
Mandatory Caseload Adjustments		(796)	(796)	(1,592)
Agency Efficiency Savings		(3,384)		(3,384)
Subtotal - Supplemental Changes	4.5	18,728	20,804	39,532
Total Proposed Budget	3,191.5	1,111,123	1,043,384	2,154,507
Difference	9.0	18,728	20,804	39,532
Percent Change	0.3%	1.7%	2.0%	1.9%

SUPPLEMENTAL CHANGES

Forecast Cost/Utilization
Adjustments are made to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)

Rekhter Decision
Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services lawsuit. (General Fund-State, General Fund-Federal)

Community Residential Rate Adjustments
The Developmental Disabilities Administration (DDA) is provided funding for supported living providers to offer medical coverage to employees working 30 or more hours per week, as required under the Affordable Care Act. Funding will help to standardize administrative rates; develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system; and help residential providers maintain a stable workforce to support DDA clients with quality community-based services as an alternative to placement in a Residential Habilitation Center. (General Fund-State, General Fund-Federal)

SUPPLEMENTAL BUDGET

Postage Rate Adjustments
Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Building Access Control System
One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Workers Compensation Base Correction
The department is given funding to correct the base funding level of premiums paid to the Department of Labor and Industries for workers' compensation. Additional funding will prevent the diversion of funds from services to clients in order to cover the cost of this mandatory premium. (General Fund-State, General Fund-Federal)

Transfers to Align Services
Fund transfers are made between the Department of Social and Health Services programs to align appropriations with planned expenditures. (General Fund-State, General Fund-Federal)

Utilization of Residential Services
Funding is provided to address greater utilization of Division of Developmental Disabilities residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal)

Client Participation
Funding is provided to repay and offset a loss of client participation. Clients are exempt from contributing to the cost of their care due to Supplemental Security Income-related special income disregards. (General Fund-State, General Fund-Federal)

Residential Habilitation Centers
Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments
The Developmental Disabilities Administration will adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings and, whenever possible, to remain in a family environment. (General Fund-State, General Fund-Federal)

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

Program 050

DSHS - Long Term Care

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,498.9	1,774,182	2,045,945	3,820,127
Supplemental Changes				
Forecast Cost/Utilization		(3,167)	(7,043)	(10,210)
ProviderOne Phase 2	6.7	733	733	1,466
ProviderOne Subsystem Delay		(3,221)	(9,970)	(13,191)
Rekhter Decision		32,919	32,918	65,837
Specialized Equipment Distribution			200	200
Postage Rate Adjustments		11	6	17
Building Access Control System		27	24	51
Workers Compensation Base Correction		36	34	70
Transfers to Align Services		(98)	12	(86)
Client Participation		5,549	5,549	11,098
Mandatory Caseload Adjustments		(7,038)	(7,255)	(14,293)
Agency Efficiency Savings		(5,321)		(5,321)
Subtotal - Supplemental Changes	6.7	20,430	15,208	35,638
Total Proposed Budget	1,512.3	1,794,612	2,061,153	3,855,765
Difference	13.4	20,430	15,208	35,638
Percent Change	0.9%	1.2%	0.7%	0.9%

SUPPLEMENTAL CHANGES

Forecast Cost/Utilization
This item reflects changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community-based services. (General Fund-State, General Fund-Federal)

ProviderOne Phase 2
Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting about 70,000 Medicaid providers who serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims for payment to facilitate timely payments and resolve information technology and accounting issues. (General Fund-State, General Fund-Federal)

ProviderOne Subsystem Delay
Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

SUPPLEMENTAL BUDGET

Rekhter Decision

Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services case. (General Fund-State, General Fund-Federal)

Specialized Equipment Distribution

Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

Postage Rate Adjustments

Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Workers Compensation Base Correction

The department will correct the base funding level of premiums paid to the Department of Labor and Industries for workers' compensation. Additional funding will prevent the diversion of funds from services to clients in order to cover the cost of this mandatory premium. (General Fund-State, General Fund-Federal)

Transfers to Align Services

Fund transfers are made between the Department of Social and Health Services programs to align appropriations with planned expenditures. (General Fund-State, General Fund-Federal)

Client Participation

Funding is provided to repay and offset a loss of client participation. Clients are exempt from contributing to the cost of their care due to Supplemental Security Income-related special income disregards. (General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments

The Aging and Long-Term Support Administration is provided funding for changes in the number of clients receiving long-term services and supports as identified through the June 2014 caseload forecast. (General Fund-State, General Fund-Federal)

Agency Efficiency Savings

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

Program 060

DSHS - Economic Services Administration

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	4,195.5	746,717	1,276,812	2,023,529
Supplemental Changes				
Behavioral Intervention Grants	1.0		2,096	2,096
Affordable Care Act Impact on Eligibility Work ESAR-Phase II and III	18.5	3,015	16,642	19,657
ACES Disaster Recovery		1,512	672	2,184
Federal Incentive Funds Realignment				
Child Care Performance Audit			300	300
Data Center and Mainframe Costs		1,443	2,342	3,785
TANF/Working Connections Child Care Caseload Adjustment		2,908		2,908
Postage Rate Adjustments		293	167	460
Building Access Control System		226	135	361
Increased Federal Expenditure Authority	2.0		13,885	13,885
Transfers to Align Services		(1,517)	(479)	(1,996)
Mandatory Caseload Adjustments		(722)	909	187
Agency Efficiency Savings		(3,238)		(3,238)
Subtotal - Supplemental Changes	21.5	3,920	36,669	40,589
Total Proposed Budget	4,235.5	750,637	1,313,481	2,064,118
Difference	40.0	3,920	36,669	40,589
Percent Change	1.0%	0.5%	2.9%	2.0%

SUPPLEMENTAL CHANGES

Behavioral Intervention Grants
Federal expenditure authority is increased to allow the agency to draw down federal grant awards to complete a demonstration and evaluation project. One-time funding is provided for this pilot project that will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

Affordable Care Act Impact on Eligibility Work
Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid through the Health Benefit Exchange. Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS receives less Medicaid revenue to support its administrative costs. Increased federal expenditure authority is provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families (TANF) program, and Refugee Cash Assistance program. (General Fund-Federal)

SUPPLEMENTAL BUDGET

ESAR-Phase II and III

Funding is provided for Phase II and III of the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)

ACES Disaster Recovery

One-time funding is provided for additional mission essential functions identified by ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work meets new federal regulations related to the ACA. (General Fund-State, General Fund-Federal)

Federal Incentive Funds Realignment

An increase in federal expenditure authority and a decrease in private/local expenditure authority are made to accurately reflect funding sources for annual federal incentive awards and federal food stamp overpayment collection incentives. (General Fund-Private/Local, General Fund-Federal)

Child Care Performance Audit

One-time federal expenditure authority is increased to allow the agency to pay the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)

Data Center and Mainframe Costs

The current ACES mainframe will be paid off and replaced by a new leased mainframe with superior memory capacity. The servers will be reconfigured and moved into the State Data Center (SDC). The SDC lease includes an increased cost per square foot. One-time costs include $1,296,000 in General Fund-State and $2,105,000 in General Fund-Federal. (General Fund-State, General Fund-Federal)

TANF/Working Connections Child Care Caseload Adjustment

Adjustments are made to align funding with the November 2014 forecasts for the Temporary Assistance for Needy Families (TANF) and Working Connections Child Care (WCCC) programs.

Postage Rate Adjustments

Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Increased Federal Expenditure Authority

Federal expenditure authority is increased due to new and increased Food and Nutrition Services grants awarded to the state. (General Fund-Federal)

Transfers to Align Services

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments
Funding is provided for costs associated with caseload changes projected in the November 2014 forecasts. Changes are made for the following programs: Refugee Cash Assistance; Aged, Blind or Disabled; Pregnant Women Assistance; Retained Child Support; and the Food Assistance Program for Legal Immigrants. (General Fund-State, General Fund-Federal)

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

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	70.1	137,793	312,602	450,395
Supplemental Changes				
Local Authority for Medicaid Services			200	200
Federal Authority for BRIDGES Grant			993	993
Partnership for Success Grant			2,937	2,937
Transfers to Align Services		(4)	1	(3)
Address Interim Chemical Dependency Medicaid Rates		4,522	5,635	10,157
Substance Abuse Prevention and Reduction			4,577	4,577
I-502 Cost/Benefit Evaluation			150	150
Healthy Youth Survey			375	375
Agency Efficiency Savings		(617)		(617)
Subtotal - Supplemental Changes		3,901	14,868	18,769
Total Proposed Budget	70.1	141,694	327,470	469,164
Difference		3,901	14,868	18,769
Percent Change	0.0%	2.8%	4.8%	4.2%

SUPPLEMENTAL CHANGES

Local Authority for Medicaid Services
Local authority is provided to allow county governments to utilize local sales tax dollars for a Medicaid match to provide essential chemical dependency/substance use disorder services in their service areas. Funding will ensure essential services are available statewide for Medicaid individuals. (General Fund-Federal, General Fund-Private/Local)

Federal Authority for BRIDGES Grant
Increased federal expenditure authority is provided for the Bringing Recovery into Diverse Groups through Engagement and Support (BRIDGES) grant to utilize awarded federal funds. This funding is expected to provide delivery of behavioral health, housing support, peer, and other recovery-oriented services not covered under the state's Medicaid plan. (General Fund-Federal)

Partnership for Success Grant
Increased federal expenditure authority is provided for the Partnership for Success (PFS) grant to utilize awarded federal funds. This funding will strengthen community coalitions and enhance local efforts to successfully implement the strategic prevention framework and proven prevention strategies to better address substance abuse. (General Fund-Federal)

Transfers to Align Services
A shift of staff and funding among programs in the 2015 supplemental budget is provided. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal)

Address Interim Chemical Dependency Medicaid Rates
A rate increase is provided for Medicaid chemical dependency/substance use disorder services to keep the chemical dependency/substance use disorder provider network viable until the rates of reimbursement have been actuarially certified and approved by the Centers for Medicare and Medicaid Services. This funding is expected to allow continued essential services to be available statewide for Medicaid individuals with chemical dependency/substance use disorders. (General Fund-State, General Fund-Federal)

Substance Abuse Prevention and Reduction
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to the Division of Behavioral Health and Recovery to implement programs and practices aimed at the prevention or reduction of substance abuse among middle and high school students, as authorized in the initiative.

I-502 Cost/Benefit Evaluation
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017.

Healthy Youth Survey
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington state healthy youth survey authorized in the initiative.

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

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	318.1	27,651	99,397	127,048
Supplemental Changes				
Postage Rate Adjustments		5		5
Building Access Control System		51		51
Transfers to Align Services		(40)		(40)
Agency Efficiency Savings		(115)		(115)
Subtotal - Supplemental Changes		(99)		(99)
Total Proposed Budget	318.1	27,552	99,397	126,949
Difference		(99)		(99)
Percent Change	0.0%	(0.4)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

Postage Rate Adjustments
Ongoing funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail.

Building Access Control System
One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Transfers to Align Services
This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services.

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

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	494.1	58,086	37,721	95,807
Supplemental Changes				
Postage Rate Adjustments		18	2	20
Electronic Records Vault		249	55	304
Building Access Control System		2		2
Transfers to Align Services		453	96	549
Agency Efficiency Savings		(80)		(80)
Subtotal - Supplemental Changes		642	153	795
Total Proposed Budget	494.1	58,728	37,874	96,602
Difference		642	153	795
Percent Change	0.0%	1.1%	0.4%	0.8%

SUPPLEMENTAL CHANGES

Postage Rate Adjustments
Ongoing funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Electronic Records Vault
The department will migrate agency email to the Washington State Electronic Records Vault (WaSERV) managed by Consolidated Technology Services as part of the shared enterprise messaging service. This vault is a single repository that allows for quicker and more efficient email retrieval for public records requests and litigation purposes. (General Fund-State, General Fund-Federal)

Building Access Control System
One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Transfers to Align Services
This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

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

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	378.0	74,288		74,288
Supplemental Changes				
Postage Rate Adjustments		2		2
Facility Maintenance Costs		20		20
Transfers to Align Services		127		127
Mandatory Caseload Adjustments		184		184
Agency Efficiency Savings		(295)		(295)
Subtotal - Supplemental Changes		38		38
Total Proposed Budget	378.0	74,326		74,326
Difference		38		38
Percent Change	0.0%	0.1%		0.1%

SUPPLEMENTAL CHANGES

Postage Rate Adjustments
Funding is provided to address the 6.52 percent postage rate increase in January 2014 for first-class mail.

Facility Maintenance Costs
One-time funding is provided for equipment and goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets.

Transfers to Align Services
The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero.

Mandatory Caseload Adjustments
Funding is adjusted for increased resident costs related to food, housing, medical and dental services for the remainder of the biennium at the main facility in Pierce County and the two secure community transitional facilities in Pierce and King counties.

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

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	128,538	58,340	186,878
Supplemental Changes			
Cost Allocation Adjustment	1,598	(1,598)	
Transfers to Align Services	676		676
Agency Efficiency Savings	(333)		(333)
Central Services Efficiency Savings	(1,020)		(1,020)
Subtotal - Supplemental Changes	921	(1,598)	(677)
Total Proposed Budget	129,459	56,742	186,201
Difference	921	(1,598)	(677)
Percent Change	0.7%	(2.7)%	(0.4)%

SUPPLEMENTAL CHANGES

Cost Allocation Adjustment
During the past several fiscal years, agencies providing services to the department have not billed to their authorized levels. A one-time funding shift is made to support the anticipated billings from agencies providing required services. (General Fund-State, General Fund-Federal)

Transfers to Align Services
This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services.

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

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

Agency 107

Washington State Health Care Authority

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,123.9	4,306,730	8,864,515	13,171,245
Supplemental Changes				
Utilization Changes		(68,411)	(553,951)	(622,362)
Medicare Parts A and B		(1,110)	(1,111)	(2,221)
Medicare Part D Clawback		(735)		(735)
Managed Care-Family		(535)	(74)	(609)
Managed Care-Disabled		19,880	19,904	39,784
Managed Care Expansion			(475,664)	(475,664)
Language Access Providers Collective Bargaining		28	49	77
Health Home Program		1,467	(17,961)	(16,494)
Lean Management		(5,300)		(5,300)
Dental/Orthodontic Adjustments		(4,159)		(4,159)
Clinic Delivery Payments		(2,000)		(2,000)
Insurer Tax under ACA		630	19,899	20,529
FMAP Expansion		(2,296)	2,296	
Hospital Safety Net Payment Adjustment			43,023	43,023
Certified Public Expenditure Adjustment		10,396		10,396
Improve Hepatitis C Treatment		65,730	206,760	272,490
Delay of ICD-10 Modifications			(655)	(655)
Support Health Benefit Exchange Shared Costs			4,278	4,278
Moore, et al. v. HCA Litigation			1,500	1,500
Support Health Homes Strategy		1,467	(17,953)	(16,486)
Washington Health Benefit Exchange Operations			8,943	8,943
Purchase Vaccines for Childrens Health Program Enrollees		733		733
Mandatory Caseload Adjustments		(80,740)	1,343,956	1,263,216
Federal Funding Adjustment			380,590	380,590
Community Health Centers			1,526	1,526
Agency Efficiency Savings		(11,459)		(11,459)
Central Services Efficiency Savings		(57)		(57)
Subtotal - Supplemental Changes		(76,471)	965,355	888,884
Total Proposed Budget	1,123.9	4,230,259	9,829,870	14,060,129
Difference		(76,471)	965,355	888,884
Percent Change	0.0%	(1.8)%	10.9%	6.7%

SUPPLEMENTAL CHANGES

SUPPLEMENTAL CHANGES

Utilization Changes
Funding is provided to align projected costs with projected utilization changes in medical services for Health Care Authority (HCA) clients as identified in the November 2014 Medical Assistance maintenance level forecast. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Medicare Parts A and B
Funding is provided for projected Medicare Part A and Part B premiums paid by the state for dually eligible Medicaid and Medicare clients. Projected expenditures are based upon the November 2014 Medical Assistance forecast. (General Fund-State, General Fund-Federal)

Medicare Part D Clawback
Funding is provided for Medicare Part D clawback based on November 2014 forecasted expenditures.

Managed Care-Family
Actuarial rate adjustments are made to managed care organization capitation rates for calendar year 2015. Final capitation rates remain flat and represent an aggregate increase of 1.5 percent for the Apple Health family program and a decrease in Delivery Case Rate and Low Birth Weight programs. (General Fund-State, General Fund-Federal)

Managed Care-Disabled
Actuarial rate adjustments are made to managed care organization capitation rates for calendar year 2015. Final capitation rates represent an aggregate increase of 10.5 percent for the Aged, Blind and Disabled program. (General Fund-State, General Fund-Federal)

Managed Care Expansion
Actuarial rate adjustments are made to managed care organization capitation rates for calendar year 2015. Final capitation rates represent an aggregate decrease of 31.8 percent for the Apple Health adult clients who are newly eligible under the Affordable Care Act. (General Fund-Federal)

Language Access Providers Collective Bargaining
Funding is provided for adjustments pursuant to the collective bargaining agreement with language access providers. (General Fund-State, General Fund-Federal)

Health Home Program
The Health Home program is the bridge to integrate care within existing care systems for high-risk, high-cost adults and children, including dual eligibles. Funding is provided to continue services for Phase I of this program. (General Fund-State, General Fund-Federal)

Lean Management
General Fund-State reductions are taken pursuant to ongoing LEAN management expectations.

SUPPLEMENTAL BUDGET

Dental/Orthodontic Adjustments

Effective September 1, 2014, the Health Care Authority (HCA) implemented two dental-related savings measures. First, the agency stopped paying two separate encounter fees to Federally Qualified Health Centers and Rural Health Clinics for Medicaid clients receiving both dental fluoride treatment and sealants on the same day. Over 24,000 Medicaid clients per year receive both services on the same day at the same clinic. Secondly, the agency lowered payment rates for orthodontic services by 22 percent. Over 21,000 Medicaid clients receive orthodontic services per year.

Clinic Delivery Payments

Effective September 1, 2014, the HCA stopped the Delivery Case and S-Kicker Rate to Federally Qualified Health Centers (FQHC) and Rural Health Clinics (RHC) for labor and delivery services. The state already compensates the clinics at cost for these services. Over 26,000 Medicaid clients receive labor and delivery services from FQHCs and RHCs each year.

Insurer Tax under ACA

Effective January 1, 2014, the federal Affordable Care Act (ACA) imposed an annual fee on health insurance providers based on net written premiums. This is a permanent fee estimated at 1.5 percent of premiums. Nonprofit insurers who receive more than 80 percent of their premium revenue from Medicare, Medicaid, the Children's Health Insurance Program, and dual-eligible (Medicare and Medicaid) plans are exempt from the fee. (General Fund-State, General Fund-Federal)

FMAP Expansion

As an incentive to participate in the Affordable Care Act (ACA) Medicaid expansion, early adopter states can collect an increased Federal Medical Assistance Percentage (FMAP) for Presumptive SSI clients. Beginning at the standard 75 percent FMAP, expansion states will receive increased FMAP up to 90 percent by 2020. (General Fund-State, General Fund-Federal)

Hospital Safety Net Payment Adjustment

An adjustment to the Hospital Safety Net Assessment (HSNA) program funding is provided to increase General Fund-Federal and decrease HSNA Account appropriations. The funding changes are necessary to support Safety Net payments on Managed Care premiums for clients covered under the ACA. (General Fund-Federal, Hospital Safety Net Assessment Account-State)

Certified Public Expenditure Adjustment

An adjustment is made for the Certified Public Expenditure (CPE) program to ensure that funding is sufficient to support anticipated hold harmless grants and cost settlement payments.

Improve Hepatitis C Treatment

New oral Hepatitis C treatment has been approved by the federal Food and Drug Administration, which improves the success rate for treatment. An estimated 3,468 Medicaid clients will receive this treatment during fiscal year 2015. Available research data estimates that up to 90 percent of those treated could have a sustained viral response to treatment. Funding is provided to fund improved treatment of this disease. (General Fund-State, General Fund-Federal)

Delay of ICD-10 Modifications

ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)

Support Health Benefit Exchange Shared Costs
The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income (MAGI)-based rules for Medicaid eligibility determinations, eligibility records for over 1.4 million Medicaid and Children's Health Insurance Program (CHIP) clients are now maintained through the HPF website and other related systems. Funding is provided to meet anticipated Medicaid-related costs for operation and system maintenance. (General Fund-Federal, Health Benefit Exchange Account-State)

Moore, et al. v. HCA Litigation
Funding is provided to support legal services provided by the Attorney General's office in response to two major class action lawsuits entitled Moore, et al. v. HCA and Moore II v. HCA. (State Health Care Authority Administrative Account-State)

Support Health Homes Strategy
The Health Home program is the bridge to integrate care within existing care systems for high-risk, high-cost adults and children, including dual eligibles. Funding is provided to continue services for Phase I of this program. (General Fund-State, General Fund-Federal)

Washington Health Benefit Exchange Operations
The Health Benefit Exchange provides a central marketplace for individuals, families and small businesses in Washington to purchase free or low cost health insurance. Funding is provided to maintain current operations, to improve customer experience, to retain current enrollees, and to generate an additional 200,000 health plan enrollments. (General Fund-Federal, Health Benefit Exchange Account-State)

Purchase Vaccines for Childrens Health Program Enrollees
The department is provided funding to work with the Department of Health to acquire vaccines for undocumented children enrolled in the Children's Health Program (CHP).

Mandatory Caseload Adjustments
The 2015 supplemental budget aligns projected costs based on changes identified in the October 2014 caseload forecast. Current funding is based upon the February 2014 Medical Assistance caseload forecast. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Federal Funding Adjustment
Adjustments are made between federal fund source types within the current General Fund-Federal authority to allow the Health Care Authority to accurately reflect anticipated federal funds in fiscal year 2015. (General Fund-Federal)

Community Health Centers
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for primary health and dental care services, migrant health services and maternity health care services through contracts with community health centers, as authorized by the initiative. (Dedicated Marijuana Account)

SUPPLEMENTAL BUDGET

Agency Efficiency Savings

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

Central Services Efficiency Savings

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

Agency 120

Human Rights Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	36.6	4,086	2,171	6,257
Supplemental Changes				
Central Services Efficiency Savings		(3)		(3)
Subtotal - Supplemental Changes		(3)		(3)
Total Proposed Budget	36.6	4,083	2,171	6,254
Difference		(3)		(3)
Percent Change	0.0%	(0.1)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

Agency 227

Criminal Justice Training Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	36.9	31,491	13,585	45,076
Supplemental Changes				
24/7 Sobriety Program			10	10
Ammunition Cost Increase			21	21
Corrections Officer Training		11	35	46
Mandatory Workload Adjustments		1,107	643	1,750
Agency Efficiency Savings		(84)		(84)
Central Services Efficiency Savings		(3)		(3)
Subtotal - Supplemental Changes		1,031	709	1,740
Total Proposed Budget	36.9	32,522	14,294	46,816
Difference		1,031	709	1,740
Percent Change	0.0%	3.3%	5.2%	3.9%

SUPPLEMENTAL CHANGES

24/7 Sobriety Program
Chapter 35, Laws of 2013, 2nd Special Session created a new program and account called the 24/7 Sobriety Program. A small portion of that revenue goes to a state account to pay for vendor costs, but the account was never appropriated. That error is corrected here. (24/7 Sobriety Account-State)

Ammunition Cost Increase
An increase in local expenditure authority is provided to account for increased costs for ammunition used in basic law enforcement training. Local law enforcement agencies pay for the full ammunition cost for firearms training. (General Fund-Private/Local)

Corrections Officer Training
Funding for one additional Corrections Officer Academy (COA) class is provided to meet the increased demand for basic corrections officer training from local agencies throughout the state. This will increase the number of classes to five in fiscal year 2015 and will provide training for 36 additional students. (General Fund-State, General Fund-Private/Local).

Mandatory Workload Adjustments
Funding for six additional Basic Law Enforcement Academy (BLEA) classes in fiscal year 2015 is provided to meet the increased demand for basic peace officer training from local law enforcement agencies throughout the state. The Criminal Justice Training Commission is currently funded for nine BLEA classes per fiscal year, though it has scheduled and filled 15 classes. These six classes will provide training for 180 additional students in fiscal year 2015. (General Fund-State, General Fund-Private/Local)

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

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

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,827.5	34,879	625,394	660,273
Supplemental Changes				
Agency Efficiency Savings		(96)		(96)
Central Services Efficiency Savings		(14)		(14)
Subtotal - Supplemental Changes		(110)		(110)
Total Proposed Budget	2,827.5	34,769	625,394	660,163
Difference		(110)		(110)
Percent Change	0.0%	(0.3)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

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

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,648.2	120,661	954,242	1,074,903
Supplemental Changes				
Federal Funding Adjustment			5,493	5,493
Marijuana Education and Public Health			3,052	3,052
Agency Efficiency Savings		(321)	1	(320)
Central Services Efficiency Savings		(23)		(23)
Subtotal - Supplemental Changes		(344)	8,546	8,202
Total Proposed Budget	1,648.2	120,317	962,788	1,083,105
Difference		(344)	8,546	8,202
Percent Change	0.0%	(0.3)%	0.9%	0.8%

SUPPLEMENTAL CHANGES

Federal Funding Adjustment
Federal expenditure authority is increased so the agency can utilize eight recently awarded one-time grants. (General Fund-Federal)

Marijuana Education and Public Health
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the marijuana education and public health program created by the initiative. (Dedicated Marijuana Account)

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

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

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	685.9	14,921	104,210	119,131
Supplemental Changes				
Agency Efficiency Savings		(39)		(39)
Central Services Efficiency Savings		(3)		(3)
Subtotal - Supplemental Changes		(42)		(42)
Total Proposed Budget	685.9	14,879	104,210	119,089
Difference		(42)		(42)
Percent Change	0.0%	(0.3)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

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

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	8,154.7	1,693,615	22,044	1,715,659
Supplemental Changes				
Lease Rate Adjustments		103		103
Medical Inflation		1,637		1,637
FTE and Fund Transfers				
Community Violator Funds Shortfall		3,018		3,018
Critical System Update		400		400
E-Vault Costs		176		176
Food Rate Adjustments		439		439
Hepatitis C Cost Increases		8,174		8,174
McNeil Island Funding Shortfall		225		225
Utility Rate Adjustments		1,281		1,281
Mandatory Caseload Adjustments	68.4	5,578		5,578
Other Fund Adjustments			(1,413)	(1,413)
Federal Funding Adjustment	3.9		(242)	(242)
Equipment Maintenance/Software Licenses		149		149
Agency Efficiency Savings		(4,502)		(4,502)
Central Services Efficiency Savings		(404)		(404)
Subtotal - Supplemental Changes	72.3	16,274	(1,655)	14,619
Total Proposed Budget	8,227.0	1,709,889	20,389	1,730,278
Difference	72.3	16,274	(1,655)	14,619
Percent Change	0.9%	1.0%	(7.5)%	0.9%

SUPPLEMENTAL CHANGES

Lease Rate Adjustments
Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

Medical Inflation
Funding is provided to manage the increase in prescription costs caused by inflation. This request does not include Hepatitis C prescription costs, which is included in a separate budget item.

FTE and Fund Transfers
This transfer moves staff and chemical dependency (CD) programming dollars from the Institutional Services program to the Community Corrections program. The transfer allows the Department of Corrections to provide CD treatment to offenders in prison who are in need of higher levels of care determined by a CD professional. This step is ongoing and nets to zero within the Department of Corrections.

SUPPLEMENTAL BUDGET

Community Violator Funds Shortfall
Funding is provided to cover the costs billed by local correctional facilities for community violator daily bed rates. These expenses exceeded the DOC-funded violator forecasted level due to reporting variances on the average daily population. These discrepancies are being addressed through contract negotiations, improved reporting, and internal policy changes and should be resolved by fiscal year 2018.

Critical System Update
Funding is provided to upgrade the Trust Accounting System (TAS) which has two critical functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests. After July 2015, TAS will no longer receive software support unless updated and moved off the Windows Server 2003.

E-Vault Costs
Funding is provided to pay Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).

Food Rate Adjustments
Funding is provided to manage the increase in food costs at prison facilities caused by inflation.

Hepatitis C Cost Increases
Funding is provided to manage the increased drug costs for Hepatitis C treatments due to new drugs being available. These costs are not included in the Medical Inflation budget item.

McNeil Island Funding Shortfall
Funding is provided for unanticipated, non-budgeted costs incurred by the Department of Corrections for stewardship of McNeil Island.

Utility Rate Adjustments
Funding is provided to meet the rising cost of utilities at ten prisons due to rate hikes for electricity, natural gas, water, garbage and sewage. The Department of Corrections has received official notice of the utility rate increases from Clallam County Public Utility District 1, City of Aberdeen, Public Utility District of Grays Harbor County and Franklin Public Utility District.

Mandatory Caseload Adjustments
Funding is adjusted to reflect the forecasted population for the remainder of the biennium at Department of Corrections institutions and community facilities.

Other Fund Adjustments
A reduction is made to the Cost of Supervision Account to maintain account solvency. (Cost of Supervision Account-Nonappropriated)

Federal Funding Adjustment
An adjustment is made to federal expenditure authority to reflect the Smart Supervision grant awarded by the U.S. Department of Justice on September 9, 2014. (General Fund-Federal)

Equipment Maintenance/Software Licenses
Funding is provided for increased costs for hardware and software maintenance contracts that are critical to the department's operations.

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

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

Agency 315

Department of Services for the Blind

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	80.0	4,407	22,917	27,324
Supplemental Changes				
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)		(1)
Total Proposed Budget	80.0	4,406	22,917	27,323
Difference		(1)		(1)
Percent Change	0.0%	0.0%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

Agency 540

Employment Security Department

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,295.4		693,978	693,978
Supplemental Changes				
Federal Funding Adjustment	(600.0)		(73,929)	(73,929)
Subtotal - Supplemental Changes	(600.0)		(73,929)	(73,929)
Total Proposed Budget	1,695.4		620,049	620,049
Difference	(600.0)		(73,929)	(73,929)
Percent Change	(26.1)%		(10.7)%	(10.7)%

SUPPLEMENTAL CHANGES

Federal Funding Adjustment
The department has federal expenditure authority that is greater than current estimates of federal revenue. It also has a number of unfunded FTE staff. A technical adjustment is made to reflect expected revenues and FTE staff. (General Fund-Federal, Unemployment Compensation Administration Account-Federal)

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.9	892	906	1,798
Supplemental Changes				
Lease Rate Adjustments		(5)	(4)	(9)
Subtotal - Supplemental Changes		(5)	(4)	(9)
Total Proposed Budget	6.9	887	902	1,789
Difference		(5)	(4)	(9)
Percent Change	0.0%	(0.6)%	(0.4)%	(0.5)%

SUPPLEMENTAL CHANGES

Lease Rate Adjustments
Funding is reduced to reflect lower lease costs. (General Fund-State, General Fund-Private/Local)

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,584.5	51,007	408,646	459,653
Supplemental Changes				
Central Regional Office Move		188	611	799
State Revolving Fund Administration Charge				
Agency Efficiency Savings		(138)		(138)
Central Services Efficiency Savings		(41)		(41)
Subtotal - Supplemental Changes		9	611	620
Total Proposed Budget	1,584.5	51,016	409,257	460,273
Difference		9	611	620
Percent Change	0.0%	0.0%	0.1%	0.1%

SUPPLEMENTAL CHANGES

Central Regional Office Move
The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

State Revolving Fund Administration Charge
The Department of Ecology manages a water pollution facility loan program that provides low-interest financing to local governments for infrastructure projects designed to protect and restore water quality. Chapter 96, Laws of 2013 established a new loan administration charge intended to cover the full cost of loan administration. Revenue collections from the charge, however, have been lower than anticipated and will not be sufficient to fund administrative costs until fiscal year 2017. After the 2013-15 budget was enacted, a higher-than-expected level of federal clean water grant funding became available. Federal grant funds and state match totaling $733,000 are provided to bridge the revenue gap while the new administrative charge is applied to an increasing number of loans entering the repayment stage. In addition, $440,000 of bridge funding originally provided from the State Toxics Control Account will not be needed and is eliminated. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal, State Toxics Control Account-State, Water Pollution Control Revolving Administration Account-State)

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

SUPPLEMENTAL BUDGET

Central Services Efficiency Savings

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

Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.0		1,594	1,594
Supplemental Changes				
Increased Staff Operational Growth	.2		56	56
Oil Heat Program Fund Shift				
Subtotal - Supplemental Changes	0.2		56	56
Total Proposed Budget	6.4		1,650	1,650
Difference	.4		56	56
Percent Change	6.7%		3.5%	3.5%

SUPPLEMENTAL CHANGES

Increased Staff Operational Growth
Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide necessary technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims with complex requirements, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Oil Heat Program Fund Shift
The Heating Oil Pollution Liability Insurance program provides insurance coverage, up to prescribed limits, for cleanup of contamination from registered heating oil tanks at no charge to the owner. Insurance coverage is provided from the Heating Oil Pollution Liability Trust Account (HOPLTA) which receives funds from a fee paid by special fuel dealers for heating oil sold in the state. The account has experienced a decline in revenues. To ensure adequate funding exists to continue the program, $70,000 of expenditure authority is shifted from HOPLTA to the Pollution Liability Insurance Program Trust Account. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	651.3	8,686	123,403	132,089
Supplemental Changes				
Agency Efficiency Savings		(23)		(23)
Subtotal - Supplemental Changes		(23)		(23)
Total Proposed Budget	651.3	8,663	123,403	132,066
Difference		(23)		(23)
Percent Change	0.0%	(0.3)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20.1	1,736	8,467	10,203
Supplemental Changes				
Central Services Efficiency Savings		(2)		(2)
Subtotal - Supplemental Changes		(2)		(2)
Total Proposed Budget	20.1	1,734	8,467	10,201
Difference		(2)		(2)
Percent Change	0.0%	(0.1)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16.5	4,361		4,361
Supplemental Changes				
Reduce Growth Board to Six Members	(.5)	(121)		(121)
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes	(0.5)	(122)		(122)
Total Proposed Budget	15.5	4,239		4,239
Difference	(1.0)	(122)		(122)
Percent Change	(6.1)%	(2.8)%		(2.8)%

SUPPLEMENTAL CHANGES

Reduce Growth Board to Six Members
Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

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

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	17.1	13,527	3,351	16,878
Supplemental Changes				
Carlton Complex Fire Recovery Funds		1,165	1,538	2,703
Agency Efficiency Savings		(37)		(37)
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		1,127	1,538	2,665
Total Proposed Budget	17.1	14,654	4,889	19,543
Difference		1,127	1,538	2,665
Percent Change	0.0%	8.3%	45.9%	15.8%

SUPPLEMENTAL CHANGES

Carlton Complex Fire Recovery Funds
The Carlton Complex fire burned a state record 256,000 acres in Okanogan County, destroying over 300 homes, causing millions of dollars in damage to agricultural infrastructure, and removing critical soil stabilizing vegetation. This item funds a portion of the costs needed to recover from these losses to prevent agricultural damage from wildfire and protect water quality, including the state match requirement for the Emergency Watershed Protection Program, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (General Fund-State, General Fund-Federal)

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

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

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,488.6	60,841	314,938	375,779
Supplemental Changes				
Food for Fish Hatchery Production		28	238	266
Labor and Industries Rate Technical Adjustment		91	(91)	
Transaction Fee Adjustment			200	200
Wildfire Season Costs		771		771
Maintaining Technology Access		138	201	339
Wolf Livestock Conflict Account Adjustment			150	150
Adjust Expenditure Authority to Expenditures			287	287
Balance to Available Revenue			(8)	(8)
Federal Funding Adjustment			8,000	8,000
Agency Efficiency Savings		(157)		(157)
Central Services Efficiency Savings		(24)		(24)
Subtotal - Supplemental Changes		847	8,977	9,824
Total Proposed Budget	1,488.6	61,688	323,915	385,603
Difference		847	8,977	9,824
Percent Change	0.0%	1.4%	2.9%	2.6%

SUPPLEMENTAL CHANGES

Food for Fish Hatchery Production
Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the Endangered Species Act. Funding is provided to meet the 4 percent increase in fish food costs that took effect July 1, 2014, due to global market demand for fish food. (General Fund-State, Aquatic Lands Enhancement Account-State, State Wildlife Account-State)

Labor and Industries Rate Technical Adjustment
A technical error in the 2014 supplemental budget applied a reduction incorrectly to WDFW's Labor and Industries' (L&I) billing. The reduction was only applied to the state General Fund and the State Wildlife Account without also spreading the reduction to federal and private/local appropriations. The error resulted in too large of a reduction to WDFW's principal state funding sources. This fund shift will align the department's budget for L&I payments with how the bill is actually paid. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

Transaction Fee Adjustment
Each time the Washington Department of Fish and Wildlife (WDFW) sells a recreational license or Discover Pass, a 10 percent transaction fee is assessed to cover costs of operating the Washington Interactive Licensing Database (WILD) system. Growing recreational and Discover Pass sales are increasing these transaction fees at a rate that is expected to exceed WDFW's expenditure authority in the current biennium. Expenditure authority is increased to allow the agency to continue using its license sales system to fulfill public demand for recreational licenses and Discover Passes. (State Wildlife Account-State)

Wildfire Season Costs
WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on department lands. Funding is provided for fire suppression, habitat rehabilitation and infrastructure costs associated with wildfires occurring during fiscal year 2015 and for those fires occurring from March through June in fiscal year 2014 not covered in the 2014 supplemental appropriation. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, protect human health and safety, and defend facilities and structures in affected areas of the state.

Maintaining Technology Access
The agency faces increasing costs for mission-critical technologies such as Microsoft software and support, network access, and email storage. This funding allows the department to maintain essential functions for daily operations, without compromising core agency activities. (General Fund-State, State Wildlife Account-State)

Wolf Livestock Conflict Account Adjustment
WDFW is authorized to pay up to $50,000 for claims and assessment costs for injury or loss of livestock caused by wolves out of the State Wildlife Account. For fiscal year 2014, this amount was raised to $250,000. At the end of each fiscal year, any funds not spent on these claims and assessments are transferred into the Wolf-Livestock Conflict Account. WDFW will use these funds to provide preventative measures, technical assistance, education and outreach concerning conflict between wolves and livestock. (Wolf-Livestock Conflict Account-State)

Adjust Expenditure Authority to Expenditures
The Fish and Wildlife Equipment Revolving Account is used for the purchase or lease of vehicles, water vessels, and heavy equipment. Additional funding is provided to purchase and lease equipment. (Fish and Wildlife Equipment Revolving Account-Nonappropriated)

Balance to Available Revenue
The Sea Cucumber Dive Fishery Account is used to fund sea cucumber management and enforcement. Expenditure authority is reduced to align with available revenue. (Sea Cucumber Dive Fishery Account-State)

Federal Funding Adjustment
WDFW receives funding through the federal Pittman-Robertson (PR) Act to support work that fosters recreational hunting opportunities and from the Environmental Protection Agency (EPA) for a Puget Sound restoration grant program. WDFW plans to spend an additional $3 million on PR projects throughout the state and an additional $5 million of EPA funding to support Puget Sound restoration projects in fiscal year 2015. (General Fund-Federal)

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

SUPPLEMENTAL BUDGET

Central Services Efficiency Savings

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

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	4,825	14,177	19,002
Supplemental Changes				
Federal Funds Adjustment			3,658	3,658
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)	3,658	3,657
Total Proposed Budget	46.6	4,824	17,835	22,659
Difference		(1)	3,658	3,657
Percent Change	0.0%	0.0%	25.8%	19.2%

SUPPLEMENTAL CHANGES

Federal Funds Adjustment
Federal expenditure authority is increased to reflect accelerated spending of federal Environmental Protection Agency national estuary grant balances from previous budget periods. Projects funded include Chinook recovery monitoring and adaptive management, co-hosting of a scientific conference, efforts to update and improve recovery indicators, independent review of the Puget Sound Ecosystem Monitoring Program, and development of a strategic communications plan. (General Fund-Federal)

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

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,446.6	93,349	336,331	429,680
Supplemental Changes				
Emergency Fire Suppression		70,000	1,484	71,484
Central Services Efficiency Savings		(44)		(44)
Subtotal - Supplemental Changes		69,956	1,484	71,440
Total Proposed Budget	1,446.6	163,305	337,815	501,120
Difference		69,956	1,484	71,440
Percent Change	0.0%	74.9%	0.4%	16.6%

SUPPLEMENTAL CHANGES

Emergency Fire Suppression
One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (General Fund-State, General Fund-Federal)

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

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	761.3	31,220	127,266	158,486
Supplemental Changes				
Agency Efficiency Savings		(83)		(83)
Central Services Efficiency Savings		(11)		(11)
Subtotal - Supplemental Changes		(94)		(94)
Total Proposed Budget	761.3	31,126	127,266	158,392
Difference		(94)		(94)
Percent Change	0.0%	(0.3)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

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

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

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,438.0	66,898	477,677	544,575
Supplemental Changes				
U.S. Open Golf Championship		750		750
Vehicle Fuel Rate Adjustment		(7)	(161)	(168)
Fire Mobilization Costs			14,298	14,298
Other Fund Adjustments		27	(27)	
Agency Efficiency Savings		(176)		(176)
Central Services Efficiency Savings		(37)		(37)
Subtotal - Supplemental Changes		557	14,110	14,667
Total Proposed Budget	2,438.0	67,455	491,787	559,242
Difference		557	14,110	14,667
Percent Change	0.0%	0.8%	3.0%	2.7%

SUPPLEMENTAL CHANGES

U.S. Open Golf Championship
The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June 2015.

Vehicle Fuel Rate Adjustment
The Washington State Patrol operates a fleet of 1,592 vehicles that consume an average of 170,400 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Fuel costs are forecasted to be lower than previously expected. (General Fund-State, State Patrol Highway Account-State, Highway Safety Account-State)

Fire Mobilization Costs
State fire mobilization costs have exceeded the current appropriation of $8 million. Funds are provided to cover incurred costs associated with the WSP's statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

Other Fund Adjustments
The 2014 supplemental budget did not attribute the workers' compensation insurance adjustment to the appropriate funds. That error is corrected here. (General Fund-State, various other accounts)

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

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

Agency 240

Department of Licensing

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,358.2	2,451	299,995	302,446
Supplemental Changes				
License Plate Inventory			545	545
Technical Corrections			80	80
Increased Costs for County Auditors			474	474
Credit Card Cost Increase			57	57
Third-Party Testing			285	285
Driver's License Production			355	355
Ignition Interlock Assistance			1,960	1,960
Legal Services			334	334
Postage Rate Adjustments			348	348
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)	4,438	4,437
Total Proposed Budget	1,358.2	2,450	304,433	306,883
Difference		(1)	4,438	4,437
Percent Change	0.0%	0.0%	1.5%	1.5%

SUPPLEMENTAL CHANGES

License Plate Inventory
The state's vehicle population and economy continue to grow, requiring additional license plates for vehicles. Additional license plates will be supplied to county auditors and vehicle licensing subagents, the entities that perform vehicle licensing. (Motor Vehicle Account-State)

Technical Corrections
During the 2014 legislative session, two bills passed near or after the transportation appropriations bill was passed. As a result, funding for these bills was not included in the transportation budget. Information technology costs are provided in the 2015 supplemental budget for implementation of Chapter 30, Laws of 2014 (snowmobile license plates) and Chapter 100, Laws of 2014 (prior offenses). (Motor Vehicle Account-State, Highway Safety Account-State)

Increased Costs for County Auditors
The Department of Licensing (DOL) reimburses county auditors for allowable expenditures that exceed the total revenue retained by the county auditor for providing licensing services. These reimbursable costs have increased and additional expenditure authority is provided to cover this increase. (DOL Services Account-State)

Credit Card Cost Increase
The Metropolitan King County Council approved a temporary $20 congestion reduction charge on most vehicles registered in King County. This increased renewal amount resulted in DOL paying more in fees for payments charged on credit cards. Funding is provided to accommodate the increased utilization rate. (Motor Vehicle Account-Private/Local)

Third-Party Testing
DOL collects fees for Commercial Driver License (CDL) applicants. An increase in applicant testing has resulted in higher reimbursement costs for independent third-party testers. (Highway Safety Account-State)

Driver's License Production
Due to an increase in our state population and the forecast for individuals needing drivers licenses, DOL will increase driver's license production. (Highway Safety Account-State)

Ignition Interlock Assistance
DOL provides financial assistance to low-income drivers who have an ignition interlock device installed through the Ignition Interlock Revolving Account. DOL has been using reserve funds to backfill this underfunded account. The Legislature directed DOL to take this action and has expressed its intent to replace these funds for the agency. (Highway Safety Account-State)

Legal Services
Legal proceedings for the Yakama Nation lawsuit and the Automotive United Trades Organization lawsuit will require increased legal services funding. (Motor Vehicle Account-State)

Postage Rate Adjustments
In January 2014, the U.S. Postal Service adopted a postage rate increase. First class letter rates were increased 6.5 percent and postage for mailing replacement license plates was increased 9.6 percent. (Business and Professions Account-State, Highway Safety Account-State, Motor Vehicle Account-State, DOL Services Account-State)

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

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7,086.3	6,908,832	6,908,832
Supplemental Changes			
Fuel Costs		(4,366)	(4,366)
Toll Adjudication Cost Increases		1,426	1,426
Known Third Party Damages		1,440	1,440
Thea Foss Settlement		1,000	1,000
Building Lease Savings		(257)	(257)
Ferries Capital Repair Costs		2,065	2,065
Subtotal - Supplemental Changes		1,308	1,308
Total Proposed Budget	7,086.3	6,910,140	6,910,140
Difference		1,308	1,308
Percent Change	0.0%	0.0%	0.0%

Program B00

DOT - Toll Operations and Maintenance

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	43.8	68,155	68,155
Supplemental Changes			
Toll Adjudication Cost Increases		1,426	1,426
Subtotal - Supplemental Changes		1,426	1,426
Total Proposed Budget	43.8	69,581	69,581
Difference		1,426	1,426
Percent Change	0.0%	2.1%	2.1%

SUPPLEMENTAL CHANGES

Toll Adjudication Cost Increases
Chapter 249, Laws of 2010 created an adjudication program for toll enforcement. Since inception of the program, WSDOT has collected $16.7 million in previously unpaid tolls and fees. During that same time, the program's expenses have totaled approximately $6.4 million. Changes to the program have resulted in an increase in the number of customers who request administrative hearings. Funding is provided to manage forecasted growth in the adjudication program for the Tacoma Narrows Bridge and the State Route 520 Bridge. The department estimates a need for an additional $1.4 million in expenditure authority in the current biennium. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Civil Penalties Account-State)

Program M00

DOT - Highway Maintenance and Operations

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,556.2	408,358	408,358
Supplemental Changes			
Known Third Party Damages		1,440	1,440
Subtotal - Supplemental Changes		1,440	1,440
Total Proposed Budget	1,556.2	409,798	409,798
Difference		1,440	1,440
Percent Change	0.0%	0.4%	0.4%

SUPPLEMENTAL CHANGES

Known Third Party Damages

When damage to Washington State Department of Transportation property is caused by a third party, and that individual has been identified, the department pursues collection of reimbursement from the known party for the cost of the repair. The current 2013-15 budget for making such repairs is $8.5 million. However, it is anticipated that the total costs in this category will exceed the budgeted amount by $1.440 million. Because repair costs are recovered, additional revenue will offset the additional spending. An expenditure increase is provided to repair damages by known third parties and for the costs to collect associated reimbursements. (Motor Vehicle Account-State)

Program P4C

DOT - Preservation Program Support

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	108.0		48,508	48,508
Supplemental Changes				
Thea Foss Settlement			1,000	1,000
Subtotal - Supplemental Changes			1,000	1,000
Total Proposed Budget	108.0		49,508	49,508
Difference			1,000	1,000
Percent Change	0.0%		2.1%	2.1%

SUPPLEMENTAL CHANGES

Thea Foss Settlement
Funding is provided for the Washington State Department of Transportation's share of mitigating natural resource damages from contamination of the Thea Foss waterway. The primary component of the mitigated settlement is funding a King County restoration project on the White River. (Motor Vehicle Account-State)

Program U00

DOT - Charges From Other Agencies

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		77,666	77,666
Supplemental Changes			
Building Lease Savings		(257)	(257)
Subtotal - Supplemental Changes		(257)	(257)
Total Proposed Budget		77,409	77,409
Difference		(257)	(257)
Percent Change		(0.3)%	(0.3)%

SUPPLEMENTAL CHANGES

Building Lease Savings
An appropriations adjustment is provided to account for savings from the refinance of the Edna Lucille Goodrich Building and subsequent reduced charges from the Department of Enterprise Services for lease payments. (Motor Vehicle Account-State)

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	126.0	379,013	379,013
Supplemental Changes			
Ferries Capital Repair Costs		2,065	2,065
Subtotal - Supplemental Changes		2,065	2,065
Total Proposed Budget	126.0	381,078	381,078
Difference		2,065	2,065
Percent Change	0.0%	0.5%	0.5%

SUPPLEMENTAL CHANGES

Ferries Capital Repair Costs
Additional expenditure authority is provided to address unplanned capital costs for vessel and terminal repairs in the ferries construction program. (Puget Sound Capital Construction Account-State)

Program X00

DOT - Washington State Ferries

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,726.7	483,525	483,525
Supplemental Changes			
Fuel Costs		(4,366)	(4,366)
Subtotal - Supplemental Changes		(4,366)	(4,366)
Total Proposed Budget	1,726.7	479,159	479,159
Difference		(4,366)	(4,366)
Percent Change	0.0%	(0.9)%	(0.9)%

SUPPLEMENTAL CHANGES

Fuel Costs
Washington State Ferries is the largest consumer of biodiesel fuel in state government. The department is provided additional expenditure authority to cover the projected 2013-15 prices from the June 2014 Five-percent Biodiesel (B5) Adjusted Forecast. In addition, a portion of the total authority will biennialize the fuel budgets for the two Olympic Class 144-car vessels that were added to the fleet in the current biennium - increasing the partial-biennium authority to cover full a 24-months of use. (Puget Sound Ferry Operations Account-State)

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	368.6	14,832,599	2,381,958	17,214,557
Supplemental Changes				
Local Effort Assistance		3,965		3,965
Staff Mix		(627)		(627)
Small School Factor		(1,943)		(1,943)
Local Deductible Revenues		(220)		(220)
Prior School Year Adjustments		6,992		6,992
Charter Schools		97		97
Student Assessment Costs		16,838		16,838
Federal and Other Fund Adjustments			15,400	15,400
Enrollment/Workload Adjustment		16,411		16,411
K-12 Inflation		(239)		(239)
Building Bridges Grant Program			92	92
Central Services Efficiency Savings		(93)		(93)
Subtotal - Supplemental Changes		41,181	15,492	56,673
Total Proposed Budget	368.6	14,873,780	2,397,450	17,271,230
Difference		41,181	15,492	56,673
Percent Change	0.0%	0.3%	0.7%	0.3%

Program 010

SPI - Office of the Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	321.4	54,389	81,427	135,816
Supplemental Changes				
Federal and Other Fund Adjustments			1,100	1,100
Building Bridges Grant Program			92	92
Central Services Efficiency Savings		(93)		(93)
Subtotal - Supplemental Changes		(93)	1,192	1,099
Total Proposed Budget	321.4	54,296	82,619	136,915
Difference		(93)	1,192	1,099
Percent Change	0.0%	(0.2)%	1.5%	0.8%

SUPPLEMENTAL CHANGES

Federal and Other Fund Adjustments
Private/Local expenditure authority is adjusted to reflect the award of grant funds from the College Spark Foundation to the Office of the Superintendent of Public Instruction. (General Fund-Private/Local)

Building Bridges Grant Program
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for grants to Building Bridges programs as authorized by the initiative.

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

Program 021

SPI - General Apportionment

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	10,984,252	381,563	11,365,815
Supplemental Changes			
Staff Mix	(514)		(514)
Small School Factor	(1,943)		(1,943)
Local Deductible Revenues	(220)		(220)
Prior School Year Adjustments	6,058		6,058
Enrollment/Workload Adjustment	16,866		16,866
K-12 Inflation	(239)		(239)
Subtotal - Supplemental Changes	20,008		20,008
Total Proposed Budget	11,004,260	381,563	11,385,823
Difference	20,008		20,008
Percent Change	0.2%	0.0%	0.2%

SUPPLEMENTAL CHANGES

Staff Mix
The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Small School Factor
The 2015 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will decrease to 564 CIS for the 2014-15 school year. The 2014 supplemental budgeted assumption was 592 CIS for the 2014-15 school year.

Local Deductible Revenues
In Washington, timber revenues to school districts are a local deductible revenue and, by law, offset the state's general apportionment allocations. The 2015 supplemental budget adjusts local deductible revenues based on the Department of Natural Resources' timber harvest forecast as of October 2014. Local deductible revenues are forecasted to be $17.5 million for the 2014-15 school year. The 2014 supplemental budgeted assumption was $17.1 million.

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

SUPPLEMENTAL BUDGET

Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the public school enrollment caseload for the 2014-15 school year. General K-12 full-time equivalent enrollment is projected to be higher by 397 students in the 2014-15 school year for a total enrollment of 1,012,124.

K-12 Inflation

The maintenance level budget reflects adjustments to inflation provided for the 2014-15 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 1.2 percent for the 2014-15 school year, a change from the 2014 supplemental budgeted assumptions of 1.3 percent for the 2014-15 school year.

Program 022

SPI - Pupil Transportation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	794,360		794,360
Supplemental Changes			
Prior School Year Adjustments	114		114
Charter Schools	53		53
Subtotal - Supplemental Changes	167		167
Total Proposed Budget	794,527		794,527
Difference	167		167
Percent Change	0.0%		0.0%

SUPPLEMENTAL CHANGES

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Charter Schools
A technical correction is made to account for charter school apportionment in the appropriate program.

Program 025

SPI - School Food Services

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		14,222	646,338	660,560
Supplemental Changes				
Federal and Other Fund Adjustments			12,000	12,000
Subtotal - Supplemental Changes			12,000	12,000
Total Proposed Budget		14,222	658,338	672,560
Difference			12,000	12,000
Percent Change		0.0%	1.9%	1.8%

SUPPLEMENTAL CHANGES

Federal and Other Fund Adjustments
Federal expenditure authority is adjusted due to increases in federal grants associated with the Child Nutrition program. (General Fund-Federal)

Program 026

SPI - Special Education

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.5	1,436,287	522,273	1,958,560
Supplemental Changes				
Staff Mix		(65)		(65)
Prior School Year Adjustments		1,704		1,704
Charter Schools		26		26
Enrollment/Workload Adjustment		(4,849)		(4,849)
Subtotal - Supplemental Changes		(3,184)		(3,184)
Total Proposed Budget	2.5	1,433,103	522,273	1,955,376
Difference		(3,184)		(3,184)
Percent Change	0.0%	(0.2)%	0.0%	(0.2)%

SUPPLEMENTAL CHANGES

Staff Mix
The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Charter Schools
A technical correction is made to account for charter school apportionment in the appropriate program.

Enrollment/Workload Adjustment
The 2015 supplemental budget reflects adjustments in the special education enrollment caseload for the 2014-15 school year. Special Education full-time equivalent enrollment is projected to increase by 1,166 students in the 2014-15 school year for a total enrollment of 139,306 students. The cost increase for additional students is offset by a one-time savings of $10 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.

Program 028

SPI - Educational Service Districts

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16,245		16,245
Supplemental Changes			
Staff Mix	(1)		(1)
Subtotal - Supplemental Changes	(1)		(1)
Total Proposed Budget	16,244		16,244
Difference	(1)		(1)
Percent Change	0.0%		0.0%

SUPPLEMENTAL CHANGES

Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Program 029

SPI - Levy Equalization

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	652,326		652,326
Supplemental Changes			
Local Effort Assistance	3,965		3,965
Subtotal - Supplemental Changes	3,965		3,965
Total Proposed Budget	656,291		656,291
Difference	3,965		3,965
Percent Change	0.6%		0.6%

SUPPLEMENTAL CHANGES

Local Effort Assistance
The 2015 supplemental budget adjusts district allocations for the Local Effort Assistance Program based on projections for increased base education funding provided by the Office of the Superintendent of Public Instruction.

Program 035

SPI - Institutional Education

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	27,932		27,932
Supplemental Changes			
Prior School Year Adjustments	(138)		(138)
Enrollment/Workload Adjustment	(22)		(22)
Subtotal - Supplemental Changes	(160)		(160)
Total Proposed Budget	27,772		27,772
Difference	(160)		(160)
Percent Change	(0.6)%		(0.6)%

SUPPLEMENTAL CHANGES

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Enrollment/Workload Adjustment
The 2015 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2014-15 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 20 students in the 2014-15 school year for a total enrollment of 1,135 students.

Program 045

SPI - Education of Highly Capable Students

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19,224		19,224
Supplemental Changes			
Staff Mix	(1)		(1)
Prior School Year Adjustments	137		137
Enrollment/Workload Adjustment	24		24
Subtotal - Supplemental Changes	160		160
Total Proposed Budget	19,384		19,384
Difference	160		160
Percent Change	0.8%		0.8%

SUPPLEMENTAL CHANGES

Staff Mix
The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Enrollment/Workload Adjustment
The maintenance level budget reflects adjustments in the highly capable enrollment caseload for the 2014-15 school year.

Program 055

SPI - Education Reform

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	44.7	215,877	223,405	439,282
Supplemental Changes				
Student Assessment Costs		16,838		16,838
Federal and Other Fund Adjustments			2,300	2,300
Subtotal - Supplemental Changes		16,838	2,300	19,138
Total Proposed Budget	44.7	232,715	225,705	458,420
Difference		16,838	2,300	19,138
Percent Change	0.0%	7.8%	1.0%	4.4%

SUPPLEMENTAL CHANGES

Student Assessment Costs
Additional funding is required to support changes in the student assessment system due to changes to previous budget assumptions. Also, new contracted service agreement amounts are higher than anticipated.

Federal and Other Fund Adjustments
Federal expenditure authority is adjusted due to increases in federal administrative grants associated with student assessments. (General Fund-Federal)

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	207,880	72,116	279,996
Supplemental Changes			
Staff Mix	(16)		(16)
Prior School Year Adjustments	(750)		(750)
Enrollment/Workload Adjustment	990		990
Subtotal - Supplemental Changes	224		224
Total Proposed Budget	208,104	72,116	280,220
Difference	224		224
Percent Change	0.1%	0.0%	0.1%

SUPPLEMENTAL CHANGES

Staff Mix
The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Enrollment/Workload Adjustment
The 2015 supplemental budget reflects adjustments in the public school Transitional Bilingual Instructional Program (TBIP) caseload for the 2014-15 school year. TBIP student headcount is projected to increase by 3,210 students in the 2014-15 school year for a total enrollment of 109,801 students. Projected enrollment in the new After Exit TBIP is projected to decrease by 2,979 for a total enrollment of 20,916.

Program 061

SPI - Learning Assistance Program

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	409,605	450,534	860,139
Supplemental Changes			
Staff Mix	(30)		(30)
Prior School Year Adjustments	(133)		(133)
Charter Schools	18		18
Enrollment/Workload Adjustment	3,402		3,402
Subtotal - Supplemental Changes	3,257		3,257
Total Proposed Budget	412,862	450,534	863,396
Difference	3,257		3,257
Percent Change	0.8%	0.0%	0.4%

SUPPLEMENTAL CHANGES

Staff Mix
The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Charter Schools
A technical correction is made to account for charter school apportionment in the appropriate program.

Enrollment/Workload Adjustment
The 2015 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2014-15 school year. LAP-funded units are based on districts' prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year. The general K-12 caseload declined for the 2014-15 school year compared to the levels assumed in the 2014 supplemental budget, however the number of students eligible for free and reduced price lunch increased resulting in a net increase in LAP funded units.

Agency 359

Washington Charter School Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.2	1,022	17	1,039
Supplemental Changes				
Attorney General Lawsuit Costs			17	17
Central Services Efficiency Savings		(2)		(2)
Subtotal - Supplemental Changes		(2)	17	15
Total Proposed Budget	2.2	1,020	34	1,054
Difference		(2)	17	15
Percent Change	0.0%	(0.2)%	100.0%	1.4%

SUPPLEMENTAL CHANGES

Attorney General Lawsuit Costs
One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

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

Agency 340

Student Achievement Council

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	95.3	505,397	262,444	767,841
Supplemental Changes				
College Bound Caseload Adjustment			(91)	(91)
Agency Efficiency Savings		(50)		(50)
Central Services Efficiency Savings		(2)		(2)
Subtotal - Supplemental Changes		(52)	(91)	(143)
Total Proposed Budget	95.3	505,345	262,353	767,698
Difference		(52)	(91)	(143)
Percent Change	0.0%	0.0%	0.0%	0.0%

SUPPLEMENTAL CHANGES

College Bound Caseload Adjustment
An adjustment is made to the College Bound program based on a caseload reduction in the November caseload forecast. (Education Legacy Trust Account-State)

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

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

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	22,472.3	486,535	6,039,459	6,525,994
Supplemental Changes				
Research on Effect of Marijuana Use			183	183
I-502 Public Education Materials			15	15
Agency Efficiency Savings		(1,726)		(1,726)
Central Services Efficiency Savings		(139)		(139)
Subtotal - Supplemental Changes		(1,865)	198	(1,667)
Total Proposed Budget	22,472.3	484,670	6,039,657	6,524,327
Difference		(1,865)	198	(1,667)
Percent Change	0.0%	(0.4)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

Research on Effect of Marijuana Use
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

I-502 Public Education Materials
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

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

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

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	5,935.7	310,973	1,089,929	1,400,902
Supplemental Changes				
Research on Effect of Marijuana Use			122	122
Agency Efficiency Savings		(1,003)		(1,003)
Central Services Efficiency Savings		(59)		(59)
Subtotal - Supplemental Changes		(1,062)	122	(940)
Total Proposed Budget	5,935.7	309,911	1,090,051	1,399,962
Difference		(1,062)	122	(940)
Percent Change	0.0%	(0.3)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

Research on Effect of Marijuana Use
Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

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

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

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,348.9	63,194	233,237	296,431
Supplemental Changes				
Nonapproriated Fund Adjustment			(6,223)	(6,223)
Agency Efficiency Savings		(265)		(265)
Central Services Efficiency Savings		(18)		(18)
Subtotal - Supplemental Changes		(283)	(6,223)	(6,506)
Total Proposed Budget	1,348.9	62,911	227,014	289,925
Difference		(283)	(6,223)	(6,506)
Percent Change	0.0%	(0.4)%	(2.7)%	(2.2)%

SUPPLEMENTAL CHANGES

Nonapproriated Fund Adjustment
An adjustment is made to tuition expenditures to align with Eastern Washington University's actual expenditures. (Institution of Higher Education-Operating Fees Account-Nonappropriated)

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

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

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,309.3	59,220	265,850	325,070
Supplemental Changes				
Nonappropriated Fund Adjustment			(17,400)	(17,400)
Agency Efficiency Savings		(230)		(230)
Central Services Efficiency Savings		(18)		(18)
Subtotal - Supplemental Changes		(248)	(17,400)	(17,648)
Total Proposed Budget	1,309.3	58,972	248,450	307,422
Difference		(248)	(17,400)	(17,648)
Percent Change	0.0%	(0.4)%	(6.5)%	(5.4)%

SUPPLEMENTAL CHANGES

Nonappropriated Fund Adjustment
Due to an accounting adjustment, State Need Grant funds distributed to students at Central Washington University will no longer be shown in the Institutions of Higher Education-Grant and Contracts Account. All State Need Grant expenses are reflected in the Student Achievement Council's budget. The 2015 supplemental budget reflects this change. (Institutions of Higher Education-Grant and Contracts Account-Nonappropriated)

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

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

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	658.0	35,722	94,486	130,208
Supplemental Changes				
Agency Efficiency Savings		(131)		(131)
Central Services Efficiency Savings		(10)		(10)
Subtotal - Supplemental Changes		(141)		(141)
Total Proposed Budget	658.0	35,581	94,486	130,067
Difference		(141)		(141)
Percent Change	0.0%	(0.4)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

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

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

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,790.8	87,862	278,708	366,570
Supplemental Changes				
Nonappropriated Fund Adjustment			(17,000)	(17,000)
Agency Efficiency Savings		(318)		(318)
Central Services Efficiency Savings		(18)		(18)
Subtotal - Supplemental Changes		(336)	(17,000)	(17,336)
Total Proposed Budget	1,790.8	87,526	261,708	349,234
Difference		(336)	(17,000)	(17,336)
Percent Change	0.0%	(0.4)%	(6.1)%	(4.7)%

SUPPLEMENTAL CHANGES

Nonappropriated Fund Adjustment
Due to an accounting adjustment, State Need Grant funds distributed to students at Central Washington University will no longer be shown in the Institutions of Higher Education-Grant and Contracts Account. All State Need Grant expenses are reflected in the Student Achievement Council's budget. The 2015 Supplemental reflects this change. (Institutions of Higher Education-Grant and Contracts Account-Nonappropriated)

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

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

Agency 699

Community and Technical College System

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	15,599.3	1,133,142	1,450,122	2,583,264
Supplemental Changes				
Balance Education Legacy Trust Account		22,500	(22,500)	
Agency Efficiency Savings		(2,262)		(2,262)
Central Services Efficiency Savings		(59)		(59)
Subtotal - Supplemental Changes		20,179	(22,500)	(2,321)
Total Proposed Budget	15,599.3	1,153,321	1,427,622	2,580,943
Difference		20,179	(22,500)	(2,321)
Percent Change	0.0%	1.8%	(1.6)%	(0.1)%

SUPPLEMENTAL CHANGES

Balance Education Legacy Trust Account
In order to bring the Education Legacy Trust Account into balance, spending is shifted from that account to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

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

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

Agency 351

State School For The Blind

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	92.0	11,727	4,045	15,772
Supplemental Changes				
Department of Enterprise Services Adjustment		103		103
Central Services Efficiency Savings		(2)		(2)
Subtotal - Supplemental Changes		101		101
Total Proposed Budget	92.0	11,828	4,045	15,873
Difference		101		101
Percent Change	0.0%	0.9%	0.0%	0.6%

SUPPLEMENTAL CHANGES

Department of Enterprise Services Adjustment
Reductions associated with the small agency human resources change in the 2014 supplemental budget are restored to correct for an error in original estimates.

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

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	109.2	17,286	568	17,854
Supplemental Changes				
Increase Teacher Assistance Support	3.0	263		263
Increase Interpreter Services	1.7	94		94
Central Services Efficiency Savings		(4)		(4)
Subtotal - Supplemental Changes	4.7	353		353
Total Proposed Budget	113.9	17,639	568	18,207
Difference	4.7	353		353
Percent Change	4.3%	2.0%	0.0%	2.0%

SUPPLEMENTAL CHANGES

Increase Teacher Assistance Support
An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

Increase Interpreter Services
One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

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

Agency 357

Department of Early Learning

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	258.7	82,941	401,662	484,603
Supplemental Changes				
Debt Service Costs		13		13
Federal Funding Adjustment		5	3,228	3,233
Agency Efficiency Savings		(66)		(66)
Central Services Efficiency Savings		(3)		(3)
Subtotal - Supplemental Changes		(51)	3,228	3,177
Total Proposed Budget	258.7	82,890	404,890	487,780
Difference		(51)	3,228	3,177
Percent Change	0.0%	(0.1)%	0.8%	0.7%

SUPPLEMENTAL CHANGES

Debt Service Costs
One-time funding is provided for debt service costs of work completed on the Time, Attendance, and Billing System (TABS).

Federal Funding Adjustment
Federal expenditure authority is increased to allow the agency to draw down federal grant awards. Increased state funds are provided as required state match for a federal Head Start entitlement program. This is a one-time increase in expenditure authority. (General Fund-State, General Fund-Federal)

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

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

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.9	2,186	2,100	4,286
Supplemental Changes				
Retirement Buyout Costs		16		16
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		15		15
Total Proposed Budget	12.9	2,201	2,100	4,301
Difference		15		15
Percent Change	0.0%	0.7%	0.0%	0.3%

SUPPLEMENTAL CHANGES

Retirement Buyout Costs
Funding is provided for costs associated with the retirement of the deputy director in fiscal year 2015.

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

Agency 395

Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	30.0	3,182	2,529	5,711
Supplemental Changes				
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)		(1)
Total Proposed Budget	30.0	3,181	2,529	5,710
Difference		(1)		(1)
Percent Change	0.0%	0.0%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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

Agency 010

Bond Retirement and Interest

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,847,916	1,456,346	3,304,262
Supplemental Changes			
Debt Service Costs	(6,000)	214,054	208,054
Impacts of Refundings	(8,500)	(5,000)	(13,500)
Subtotal - Supplemental Changes	(14,500)	209,054	194,554
Total Proposed Budget	1,833,416	1,665,400	3,498,816
Difference	(14,500)	209,054	194,554
Percent Change	(0.8)%	14.4%	5.9%

SUPPLEMENTAL CHANGES

Debt Service Costs
Funding is adjusted for anticipated debt service and other debt-related expenditures. (General Fund-State, various other accounts)

Impacts of Refundings
Debt service and related costs resulting from refunding in October 2014 are adjusted. (General Fund-State, various other accounts)

Agency 076

Special Appropriations to the Governor

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	83,625		83,625
Supplemental Changes			
Fire Contingency	14,298		14,298
Disaster Response Account	13,000		13,000
Extraordinary Criminal Justice Costs	590		590
Agency Efficiency Savings	40,000		40,000
Central Services Efficiency Savings	2,500		2,500
Subtotal - Supplemental Changes	70,388		70,388
Total Proposed Budget	154,013		154,013
Difference	70,388		70,388
Percent Change	84.2%		84.2%

SUPPLEMENTAL CHANGES

Fire Contingency
Additional funds are required for fire contingency expenses incurred by the Washington State Patrol.

Disaster Response Account
Additional funds are necessary in the Disaster Response Account for costs incurred by the Military Department.

Extraordinary Criminal Justice Costs
Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

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

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

Agency 707

Sundry Claims

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	233		233
Supplemental Changes			
Self Defense	388		388
Wrongful Convictions	1,172		1,172
Subtotal - Supplemental Changes	1,560		1,560
Total Proposed Budget	1,793		1,793
Difference	1,560		1,560
Percent Change	669.5%		669.5%

SUPPLEMENTAL CHANGES

Self Defense
On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense.

Wrongful Convictions
Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts.

Agency 740

Contributions to Retirement Systems

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	141,500		141,500
Supplemental Changes			
Non-Rate Pension Adjustments	(2,000)		(2,000)
Subtotal - Supplemental Changes	(2,000)		(2,000)
Total Proposed Budget	139,500		139,500
Difference	(2,000)		(2,000)
Percent Change	(1.4)%		(1.4)%

SUPPLEMENTAL CHANGES

Non-Rate Pension Adjustments
This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

2013-15 Biennial Budget, 2015 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget GF-State	2013-15 Biennial Budget All Funds	2015 Supplemental GF-State	2015 Supplemental All Funds	Totals GF-State	Totals All Funds
State of Washington Totals						
Legislative	141,131	157,782	(158)	(111)	140,973	157,671
Judicial	242,318	310,711	901	703	243,219	311,414
Governmental Operations	465,513	3,550,910	(929)	99,036	464,584	3,649,946
Human Services	11,966,348	29,600,751	18,043	1,131,726	11,984,391	30,732,477
Natural Resources and Recreation	270,444	1,609,523	71,692	88,012	342,136	1,697,535
Transportation	69,349	8,194,398	556	20,412	69,905	8,214,810
Public Schools	14,833,471	17,215,446	41,179	56,688	14,874,650	17,272,134
Higher Education	2,677,045	12,194,856	16,192	(46,702)	2,693,237	12,148,154
Other Education	124,565	593,123	417	3,645	124,982	596,768
All Other Expenditures and Appropriations	2,078,424	3,534,770	55,448	264,502	2,133,872	3,799,272
Total	**32,868,608**	**76,962,270**	**203,341**	**1,617,911**	**33,071,949**	**78,580,181**
Legislative and Judicial Agencies						
House of Representatives	61,733	63,498	(70)	(70)	61,663	63,428
Senate	44,456	45,970	(72)	(72)	44,384	45,898
Joint Transportation Committee		1,575				1,575
Joint Legislative Audit and Review Committee	147	6,945			147	6,945
Legislative Evaluation and Accountability Program Committee	3,430	3,957			3,430	3,957
Office of the State Actuary		3,527				3,527
Office of Legislative Support Services	7,378	7,429	(4)	43	7,374	7,472
Joint Legislative Systems Committee	16,038	16,038	(5)	(5)	16,033	16,033
Statute Law Committee	7,949	8,843	(7)	(7)	7,942	8,836
Supreme Court	13,841	13,841	57	57	13,898	13,898
Law Library	2,941	2,941	8	8	2,949	2,949
Court of Appeals	31,676	31,676	29	29	31,705	31,705
Commission on Judicial Conduct	2,068	2,068	9	9	2,077	2,077
Administrative Office of the Courts	102,390	165,378	208	(105)	102,598	165,273
Office of Public Defense	66,387	70,339	590	590	66,977	70,929
Office of Civil Legal Aid	23,015	24,468		115	23,015	24,583
Total	**383,449**	**468,493**	**743**	**592**	**384,192**	**469,085**
Governmental Operations						
Office of the Governor	10,740	14,740	(39)	(39)	10,701	14,701
Office of Lieutenant Governor	1,311	1,406	(2)	(2)	1,309	1,404
Public Disclosure Commission	4,128	4,128	(2)	(2)	4,126	4,126
Office of the Secretary of State	21,253	82,617	213	(673)	21,466	81,944
Governor's Office of Indian Affairs	499	499	(1)	(1)	498	498
Commission on Asian Pacific American Affairs	418	418			418	418
Office of State Treasurer		14,872		354		15,226
Office of State Auditor	1,509	75,773			1,509	75,773
Citizens' Commission on Salaries for Elected Officials	308	308			308	308
Office of Attorney General	21,822	243,892		4,579	21,822	248,471
Caseload Forecast Council	2,490	2,490	43	43	2,533	2,533
Department of Financial Institutions		47,960				47,960
Department of Commerce	126,940	519,802	(339)	(339)	126,601	519,463
Economic and Revenue Forecast Council	1,563	1,613			1,563	1,613
Office of Financial Management	35,481	127,076	(138)	(138)	35,343	126,938
Office of Administrative Hearings		38,061		1,163		39,224
State Lottery		810,427				810,427
Washington State Gambling Commission		29,969				29,969
Commission on Hispanic Affairs	473	473			473	473
Commission on African-American Affairs	471	471			471	471

2013-15 Biennial Budget, 2015 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget GF-State	2013-15 Biennial Budget All Funds	2015 Supplemental GF-State	2015 Supplemental All Funds	Totals GF-State	Totals All Funds
Department of Retirement Systems		57,149		260		57,409
State Investment Board		35,967				35,967
Innovate Washington		3,383				3,383
Department of Revenue	213,626	252,288	(650)	(1,150)	212,976	251,138
Board of Tax Appeals	2,377	2,377	9	9	2,386	2,386
Office of Minority and Women's Business Enterprises		3,999				3,999
Office of Insurance Commissioner	527	55,336			527	55,336
Consolidated Technology Services		230,086				230,086
Board of Accountancy		2,680				2,680
Forensic Investigations Council		498				498
Department of Enterprise Services	9,524	453,149	(20)	(20)	9,504	453,129
Horse Racing Commission		5,608				5,608
Liquor Control Board		66,470		7,423		73,893
Utilities and Transportation Commission		53,057		720		53,777
Board for Volunteer Firefighters and Reserve Officers		959				959
Military Department	3,473	295,532		86,852	3,473	382,384
Public Employment Relations Commission	4,051	7,891	(2)	(2)	4,049	7,889
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,257				2,257
Department of Archaeology and Historic Preservation	2,529	5,229	(1)	(1)	2,528	5,228
Total	**465,513**	**3,550,910**	**(929)**	**99,036**	**464,584**	**3,649,946**
Human Services Agencies						
Washington State Health Care Authority	4,306,730	13,171,245	(76,471)	888,884	4,230,259	14,060,129
Human Rights Commission	4,086	6,257	(3)	(3)	4,083	6,254
Board of Industrial Insurance Appeals		39,366				39,366
Criminal Justice Training Commission	31,491	45,076	1,031	1,740	32,522	46,816
Department of Labor and Industries	34,879	660,273	(110)	(110)	34,769	660,163
Department of Social and Health Services	5,755,558	12,047,539	77,709	292,366	5,833,267	12,339,905
Department of Health	120,661	1,074,903	(344)	8,202	120,317	1,083,105
Department of Veterans Affairs	14,921	119,131	(42)	(42)	14,879	119,089
Department of Corrections	1,693,615	1,715,659	16,274	14,619	1,709,889	1,730,278
Department of Services for the Blind	4,407	27,324	(1)	(1)	4,406	27,323
Employment Security Department		693,978		(73,929)		620,049
Total	**11,966,348**	**29,600,751**	**18,043**	**1,131,726**	**11,984,391**	**30,732,477**

2013-15 Biennial Budget, 2015 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget GF-State	2013-15 Biennial Budget All Funds	2015 Supplemental GF-State	2015 Supplemental All Funds	Totals GF-State	Totals All Funds
Social and Health Service Programs						
Children's Administration	595,934	1,107,105	19,833	19,445	615,767	1,126,550
Juvenile Rehabilitation	178,283	187,105	(669)	(669)	177,614	186,436
Mental Health	941,691	1,860,282	10,064	139,005	951,755	1,999,287
Developmental Disabilities	1,092,395	2,114,975	18,728	39,532	1,111,123	2,154,507
Long Term Care	1,774,182	3,820,127	20,430	35,638	1,794,612	3,855,765
Economic Services Administration	746,717	2,023,529	3,920	40,589	750,637	2,064,118
Alcohol And Substance Abuse	137,793	450,395	3,901	18,769	141,694	469,164
Vocational Rehabilitation	27,651	127,048	(99)	(99)	27,552	126,949
Administration and Supporting Services	58,086	95,807	642	795	58,728	96,602
Special Commitment Program	74,288	74,288	38	38	74,326	74,326
Payments to Other Agencies	128,538	186,878	921	(677)	129,459	186,201
Total	**5,755,558**	**12,047,539**	**77,709**	**292,366**	**5,833,267**	**12,339,905**
Natural Resource Agencies						
Columbia River Gorge Commission	892	1,798	(5)	(9)	887	1,789
Department of Ecology	51,007	459,653	9	620	51,016	460,273
Pollution Liability Insurance Program		1,594		56		1,650
State Parks and Recreation Commission	8,686	132,089	(23)	(23)	8,663	132,066
Recreation and Conservation Funding Board	1,736	10,203	(2)	(2)	1,734	10,201
Environmental and Land Use Hearings Office	4,361	4,361	(122)	(122)	4,239	4,239
State Conservation Commission	13,527	16,878	1,127	2,665	14,654	19,543
Department of Fish and Wildlife	60,841	375,779	847	9,824	61,688	385,603
Puget Sound Partnership	4,825	19,002	(1)	3,657	4,824	22,659
Department of Natural Resources	93,349	429,680	69,956	71,440	163,305	501,120
Department of Agriculture	31,220	158,486	(94)	(94)	31,126	158,392
Total	**270,444**	**1,609,523**	**71,692**	**88,012**	**342,136**	**1,697,535**
Transportation Agencies						
Board of Pilotage Commissioners		1,316				1,316
Washington State Patrol	66,898	544,575	557	14,667	67,455	559,242
Traffic Safety Commission		45,625				45,625
Department of Licensing	2,451	302,446	(1)	4,437	2,450	306,883
Department of Transportation		6,908,832		1,308		6,910,140
County Road Administration Board		104,680				104,680
Transportation Improvement Board		251,001				251,001
Transportation Commission		3,503				3,503
Freight Mobility Strategic Investment Board		32,420				32,420
Total	**69,349**	**8,194,398**	**556**	**20,412**	**69,905**	**8,214,810**

2013-15 Biennial Budget, 2015 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget GF-State	2013-15 Biennial Budget All Funds	2015 Supplemental GF-State	2015 Supplemental All Funds	Totals GF-State	Totals All Funds
Education Agencies						
Office of the Superintendent of Public Instruction	54,239	135,666	(93)	1,099	54,146	136,765
General Apportionment	10,984,252	11,365,815	20,008	20,008	11,004,260	11,385,823
Pupil Transportation	794,360	794,360	167	167	794,527	794,527
School Food Services	14,222	660,560		12,000	14,222	672,560
Special Education	1,436,287	1,958,560	(3,184)	(3,184)	1,433,103	1,955,376
Educational Service Districts	16,245	16,245	(1)	(1)	16,244	16,244
Levy Equalization	652,326	652,326	3,965	3,965	656,291	656,291
Elementary and Secondary School Improvement		4,302				4,302
Institutional Education	27,932	27,932	(160)	(160)	27,772	27,772
Education of Highly Capable Students	19,224	19,224	160	160	19,384	19,384
Education Reform	215,877	439,282	16,838	19,138	232,715	458,420
Transitional Bilingual Instruction	207,880	279,996	224	224	208,104	280,220
Learning Assistance Program	409,605	860,139	3,257	3,257	412,862	863,396
Superintendent of Public Instruction Total	**14,832,449**	**17,214,407**	**41,181**	**56,673**	**14,873,630**	**17,271,080**
Washington Charter School Commission	1,022	1,039	(2)	15	1,020	1,054
Student Achievement Council	500,397	762,840	(52)	(143)	500,345	762,697
University of Washington	486,535	6,329,572	(1,865)	(1,667)	484,670	6,327,905
Washington State University	310,973	1,400,902	(1,062)	(940)	309,911	1,399,962
Eastern Washington University	63,194	296,431	(283)	(6,506)	62,911	289,925
Central Washington University	59,220	325,070	(248)	(17,648)	58,972	307,422
The Evergreen State College	35,722	130,208	(141)	(141)	35,581	130,067
Western Washington University	87,862	366,570	(336)	(17,336)	87,526	349,234
Community and Technical College System	1,133,142	2,583,263	20,179	(2,321)	1,153,321	2,580,942
Higher Education Total	**2,677,045**	**12,194,856**	**16,192**	**(46,702)**	**2,693,237**	**12,148,154**
State School For The Blind	11,727	15,772	101	101	11,828	15,873
Washington State Center for Childhood Deafness and Hearing Loss	17,286	17,854	353	353	17,639	18,207
Workforce Training and Education Coordinating Board	2,980	58,337			2,980	58,337
Department of Early Learning	82,941	484,603	(51)	3,177	82,890	487,780
Washington State Arts Commission	2,186	4,286	15	15	2,201	4,301
Washington State Historical Society	4,263	6,560			4,263	6,560
Eastern Washington State Historical Society	3,182	5,711	(1)	(1)	3,181	5,710
Other Education Total	**124,565**	**593,123**	**417**	**3,645**	**124,982**	**596,768**
Total	**17,635,081**	**30,003,425**	**57,788**	**13,631**	**17,692,869**	**30,017,056**
Special Appropriation Agencies						
State Employee Compensation						
Bond Retirement and Interest	1,847,916	3,304,262	(14,500)	194,554	1,833,416	3,498,816
Special Appropriations to the Governor	83,625	83,625	70,388	70,388	154,013	154,013
Sundry Claims	233	233	1,560	1,560	1,793	1,793
Contributions to Retirement Systems	141,500	141,500	(2,000)	(2,000)	139,500	139,500
Appropriations in Other Legislation	5,150	5,150			5,150	5,150
Total	**2,078,424**	**3,534,770**	**55,448**	**264,502**	**2,133,872**	**3,799,272**

2015 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Commerce				
30000006 Building for the Arts Grants				
057-1	State Building Construction Account - State	218,000	218,000	
30000189 Drinking Water State Revolving Fund Loan Program				
04R-1	Drinking Water Assistance Account - State	4,400,000		4,400,000
057-1	State Building Construction Account - State	(8,800,000)		(8,800,000)
Project Total		(4,400,000)		(4,400,000)
30000724 Renton Aerospace Training Center				
057-1	State Building Construction Account - State	10,000,000		10,000,000
91000582 Clean Energy and Energy Freedom Program				
15P-2	Energy Recovery Act Account - Federal	(4,000,000)		(4,000,000)
15P-1	Energy Recovery Act Account - State	4,000,000		4,000,000
Project Total				
92000151 Projects for Jobs & Economic Development				
057-1	State Building Construction Account - State	(5,000,000)		(5,000,000)
92000230 Projects that Strengthen Communities & Quality of Life				
057-1	State Building Construction Account - State	(1,000,000)		(1,000,000)
Agency Fund Total				
04R-1	Drinking Water Assistance Account - State	4,400,000		4,400,000
15P-2	Energy Recovery Act Account - Federal	(4,000,000)		(4,000,000)
15P-1	Energy Recovery Act Account - State	4,000,000		4,000,000
057-1	State Building Construction Account - State	(4,582,000)	218,000	(4,800,000)
Agency Total		**(182,000)**	**218,000**	**(400,000)**
Office of Financial Management				
91000428 Construction Contingency Pool				
057-1	State Building Construction Account - State	(2,125,100)		(2,125,100)
Agency Fund Total				
057-1	State Building Construction Account - State	(2,125,100)		(2,125,100)

2015 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Enterprise Services				
30000546 Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs				
057-1	State Building Construction Account - State	470,000	510,000	(40,000)
30000584 Legislative Building Critical Hydronic Loop Repairs				
057-1	State Building Construction Account - State	634,000	1,075,000	(441,000)
30000604 Leg Building Exterior Repairs				
057-1	State Building Construction Account - State	75,000		75,000
30000687 Capitol Campus Underground Utility Repairs				
057-1	State Building Construction Account - State	630,000		630,000
91000009 Natural Resource Building Repairs Phase 1				
057-1	State Building Construction Account - State	(120,000)		(120,000)
Agency Fund Total				
057-1	State Building Construction Account - State	1,689,000	1,585,000	104,000
Department of Corrections				
30000542 MCC: WSR Living Units Roofs				
057-1	State Building Construction Account - State	83,000		83,000
30000727 WCCW: Replace Fire Alarm System				
057-1	State Building Construction Account - State	80,100		80,100
Agency Fund Total				
057-1	State Building Construction Account - State	163,100		163,100
Department of Ecology				
30000327 Water Pollution Control Revolving Program				
057-1	State Building Construction Account - State	(15,500,000)		(15,500,000)
727-1	Water Pollution Control Revolving - State	15,500,000		15,500,000
Project Total				
91000181 Skagit Mitigation				
057-1	State Building Construction Account - State	2,156,000	2,156,000	

2015 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Ecology (Continued)				
Agency Fund Total				
057-1	State Building Construction Account - State	(13,344,000)	2,156,000	(15,500,000)
727-1	Water Pollution Control Revolving - State	15,500,000		15,500,000
Agency Total		**2,156,000**	**2,156,000**	
State Parks and Recreation Commission				
30000523	**Dosewallips Wastewater Treatment System**			
057-1	State Building Construction Account - State	453,000		453,000
Agency Fund Total				
057-1	State Building Construction Account - State	453,000		453,000
Department of Fish and Wildlife				
91000021	**Mitchell Act Federal Grant**			
001-2	General Fund - Basic Account - Federal	4,000,000		4,000,000
Agency Fund Total				
001-2	General Fund - Basic Account - Federal	4,000,000		4,000,000
Puget Sound Partnership				
30000007	**Community Partnership Restoration Grants**			
001-2	General Fund - Basic Account - Federal	420,000	420,000	
Agency Fund Total				
001-2	General Fund - Basic Account - Federal	420,000	420,000	
Superintendent of Public Instruction				
30000076	**Yakima Valley Technical Skills Center**			
057-1	State Building Construction Account - State	12,962,000	12,962,000	
30000145	**2013-15 School Construction Assistance Program - Maintenance**			
113-1	Common School Construction Account - State	(107,389,000)		(107,389,000)

2015 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Superintendent of Public Instruction (Continued)				
92000006 WA-NIC Skills Center - Snoqualmie Valley SD/Bellevue CC				
057-1	State Building Construction Account - State	1,715,000	1,715,000	
92000015 School Security Improvement Grants				
057-1	State Building Construction Account - State	(3,344,000)		(3,344,000)
Agency Fund Total				
113-1	Common School Construction Account - State	(107,389,000)		(107,389,000)
057-1	State Building Construction Account - State	11,333,000	14,677,000	(3,344,000)
Agency Total		**(96,056,000)**	**14,677,000**	**(110,733,000)**
Washington State University				
91000028 WSU Pullman Pedestrian Bridge				
057-1	State Building Construction Account - State	(1,500,000)		(1,500,000)
Agency Fund Total				
057-1	State Building Construction Account - State	(1,500,000)		(1,500,000)
Community and Technical College System				
20082703 Bates Technical College: Mohler Communications Technology Center				
057-1	State Building Construction Account - State	930,000	219,000	711,000
20082705 Clark College: Health and Advanced Technologies Building				
057-1	State Building Construction Account - State	2,029,000	1,335,000	694,000
Agency Fund Total				
057-1	State Building Construction Account - State	2,959,000	1,554,000	1,405,000

2015 Supplemental Capital Program Summary by Source of Funds

		Reappropriations		Appropriations	
Source of Funds	Total	State	Federal/Local	State	Federal/Local
Appropriated Funds:					
Common School Construction Account (113)	(107,389,000)			(107,389,000)	
Drinking Water Assistance Account (04R)	4,400,000			4,400,000	
Energy Recovery Act Account (15P)				4,000,000	(4,000,000)
General Fund - Basic Account (001)	4,420,000		420,000		4,000,000
State Building Construction Account (057)	(4,954,000)	20,190,000		(25,144,000)	
Water Pollution Control Revolving (727)	15,500,000			15,500,000	
Total Appropriated Funds	**(88,023,000)**	**20,190,000**	**420,000**	**(108,633,000)**	