

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total		
						State	Other Funds			
Legislative	House of Rep	House of Rep	ML	92J	CTS Central Services	(17)		(17)		
				92K	DES Central Services	17		17		
				92R	OFM Central Services	14		14		
				92S	Worker's Comp	14		14		
				AB	Maintenance Adjustments	360		360		
				AC	Maintenance Adjustments		220	220		
				GLS	Updated PEBB Rate	16		16		
	Senate	Senate	ML	92J	CTS Central Services	(14)		(14)		
				92K	DES Central Services	(44)		(44)		
				92R	OFM Central Services	10		10		
				92S	Worker's Comp	29		29		
				AC	Maintenance Adjustments	360		360		
				GLS	Updated PEBB Rate	17		17		
	Joint Leg. Audit	Joint Leg. Audit	ML	92D	Audit Services		10	10		
				92J	CTS Central Services		(1)	(1)		
				92K	DES Central Services		2	2		
				92R	OFM Central Services		1	1		
				92S	Worker's Comp		1	1		
				GLS	Updated PEBB Rate		1	1		
				GZF	Paid Family Leave-Premium Lag		(4)	(4)		
	Leg Eval Acct Prog	Leg Eval Acct Prog	ML	92D	Audit Services		10	10		
				92K	DES Central Services		0	0		
				92S	Worker's Comp		1	1		
				GZF	Paid Family Leave-Premium Lag		(2)	(2)		
	Actuary, State	Actuary, State	ML	92J	CTS Central Services		(2)	(2)		
				92K	DES Central Services		2	2		
				92R	OFM Central Services		1	1		
				92S	Worker's Comp		(1)	(1)		
				GLS	Updated PEBB Rate		1	1		
				GZF	Paid Family Leave-Premium Lag		(2)	(2)		
	Office of Leg Svcs	Office of Leg Svcs	ML	92J	CTS Central Services	(2)		(2)		
				92K	DES Central Services	1		1		
				92R	OFM Central Services	2		2		
				GLS	Updated PEBB Rate	2		2		
	Joint Leg Sys Comm	Joint Leg Sys Comm	ML	92D	Audit Services	18		18		
				92J	CTS Central Services	(5)		(5)		
				92K	DES Central Services	4		4		
				92R	OFM Central Services	2		2		
				92S	Worker's Comp	(1)		(1)		
				AE	Annual Maintenance Inflation	785		785		
			GLS	Updated PEBB Rate	3		3			
			PL	1B	Equipment Transition	85		85		
				DR	Disaster Recovery	85		85		
				ND	Network Data	483		483		
				Statute Law Committ	Statute Law Committe	ML	92J	CTS Central Services	(1)	
92K	DES Central Services	0						0		
92R	OFM Central Services	1						1		
92S	Worker's Comp	(1)						(1)		
GLS	Updated PEBB Rate	2						2		
GZF	Paid Family Leave-Premium Lag	(4)						(4)		
Judicial	Supreme Court	Supreme Court	ML	92J	CTS Central Services	(4)		(4)		
				92K	DES Central Services	2		2		
				92R	OFM Central Services	2		2		
				92S	Worker's Comp	(2)		(2)		
				AG	Office of the Attorney General	29		29		
				GLS	Updated PEBB Rate	3		3		
	Law Library	Law Library	ML	92K	DES Central Services	(2)		(2)		
				92R	OFM Central Services	1		1		

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total				
						State	Other Funds					
	Law Library	Law Library	ML	92S	Worker's Comp	(1)		(1)				
				GZF	Paid Family Leave-Premium Lag	(2)		(2)				
	Court of Appeals	Court of Appeals	ML	92J	CTS Central Services	(8)		(8)				
				92K	DES Central Services	5		5				
				92R	OFM Central Services	5		5				
				92S	Worker's Comp	(3)		(3)				
				BY	Retirement Buy Out	186		186				
				GLS	Updated PEBB Rate	6		6				
	Judicial Conduct Cmn	Judicial Conduct Cmn	ML	92K	DES Central Services	1		1				
				C1	Contested Case	51		51				
				C3	Caseload Changes	327		327				
				GZF	Paid Family Leave-Premium Lag	(2)		(2)				
	Admin Office Courts	Admin Office Courts	ML	92D	Audit Services	2		2				
				92J	CTS Central Services	(27)		(27)				
				92K	DES Central Services	15		15				
				92R	OFM Central Services	15		15				
				92S	Worker's Comp	(12)		(12)				
				GLS	Updated PEBB Rate	11	7	18				
			PL	TR	State Court System Online Training	207		207				
	Public Defense	Public Defense	ML	92D	Audit Services		(1)	(1)				
				92J	CTS Central Services		(2)	(2)				
				92K	DES Central Services		1	1				
				92R	OFM Central Services		1	1				
				92S	Worker's Comp		0	0				
				GLS	Updated PEBB Rate	1		1				
				GZF	Paid Family Leave-Premium Lag	(2)		(2)				
			PL	DP	Implement Dependency Parenting Plan	100		100				
				SW	Payment for Social Work Services	180		180				
	Civil Legal Aid	Civil Legal Aid	ML	92D	Audit Services	(19)		(19)				
				92J	CTS Central Services	(1)		(1)				
				92S	Worker's Comp	0		0				
				AF	Automated Document Assembly System	165		165				
			PL	AD	Agency Assistant Director	139		139				
				CR	Children's Representation Study	537		537				
				EX	Caseload-Driven Over-Expenditure	126		126				
				RE	Statewide Reentry Legal Aid Project	492		492				
Govt Operations	Governor	Governor	ML	92D	Audit Services	(1)		(1)				
				92J	CTS Central Services	(2)		(2)				
				92K	DES Central Services	1		1				
				92R	OFM Central Services	2		2				
				92S	Worker's Comp	4		4				
				FND	Fund Adjustment		2,000	2,000				
				GLS	Updated PEBB Rate	3		3				
							PL	0E0	Education Ombuds Capacity Increase	434		434
								0E1	Education Ombuds DEI Development	50		50
								20	Women's Commission Staffing	151		151
								21	Transition Office	279		279
								92E	Attorney General	2		2
								92K	DES Central Services	1		1
								92R	OFM Central Services	13		13
								GAE	Administrative Efficiencies	(1,048)		(1,048)
								GLU	PERS & TRS Plan 1 Benefit Increase	2		2
								REP	Expand Outreach Team	116		116
								SSR	Lower Snake River Dams	0		0
								WSE	Washington State Equity Office	983		983
					Lieutenant Governor	Lieutenant Governor	ML	92J	CTS Central Services	1		1
92K	DES Central Services	73						73				

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
	Lieutenant Governor	Lieutenant Governor						
			PL	92R	OFM Central Services	1		1
				AA	Washington World Fellows	367		367
	Public Disclosure Cm	Public Disclosure Cm	ML	92E	Attorney General	1		1
				92J	CTS Central Services	83		83
				92K	DES Central Services	14		14
				92R	OFM Central Services	1		1
				92S	Worker's Comp	7		7
				GLS	Updated PEBB Rate	1		1
				GZF	Paid Family Leave-Premium Lag	(1)		(1)
			PL	92E	Attorney General	33		33
				92J	CTS Central Services	505		505
				92R	OFM Central Services	8		8
				AA	Project Manager/Business Analyst		140	140
				GLU	PERS & TRS Plan 1 Benefit Increase	1		1
	Secretary of State	Secretary of State	ML	10A	VoteWA Maintenance	147		147
				2A	Adjustment: 2019 Voters' Pamphlet	180		180
				5A	Adjustment: DOC/Library Timing	0		0
				6A	Adjustment: Odd-year Election Costs	750		750
				7A	Adjustment: Prepaid Postage Costs	150		150
				8A	Prepare for Redistricting	61		61
				92D	Audit Services	(4)	(7)	(11)
				92J	CTS Central Services	(7)	(13)	(20)
				92K	DES Central Services	3	8	11
				92R	OFM Central Services	3	6	9
				92S	Worker's Comp	8	17	25
				9A	Eliminate Unused Flag Account (16F)		(2)	(2)
				GLS	Updated PEBB Rate	5	9	14
			PL	10B	VoteWA Support	652		652
				4A	Prepare Archives Relocation		300	300
				92C	Archives/Records Management	1		1
				92E	Attorney General	3	6	9
				92K	DES Central Services	1	3	4
				92R	OFM Central Services	23	47	70
				ESG	Election Security Grant	1,000		1,000
				GLU	PERS & TRS Plan 1 Benefit Increase	2	5	7
	Indian Affairs	Indian Affairs	ML	92J	CTS Central Services	(1)		(1)
				92K	DES Central Services	3		3
			PL	92J	CTS Central Services	31		31
	Asian Pacific Amer	Asian Pacific Amer	ML	92J	CTS Central Services	(1)		(1)
				92K	DES Central Services	3		3
				92S	Worker's Comp	(1)		(1)
			PL	92J	CTS Central Services	31		31
				C1	Project Coordinator	89		89
	Treasurer, State	Treasurer, State	ML	92D	Audit Services		10	10
				92J	CTS Central Services		(5)	(5)
				92K	DES Central Services		4	4
				92R	OFM Central Services		2	2
				92S	Worker's Comp		(2)	(2)
				GLS	Updated PEBB Rate		3	3
				GZF	Paid Family Leave-Premium Lag		(16)	(16)
			PL	92D	Audit Services		55	55
				92E	Attorney General		9	9
				92K	DES Central Services		1	1
				92R	OFM Central Services		17	17
				GLU	PERS & TRS Plan 1 Benefit Increase		2	2
	Auditor, State	Auditor, State	ML	92J	CTS Central Services		(24)	(24)

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
	Auditor, State	Auditor, State	ML	92K	DES Central Services		13	13
				92R	OFM Central Services		12	12
				92S	Worker's Comp		3	3
				GLS	Updated PEBB Rate		20	20
			PL	01	Auditing Services Revolving Account		1,100	1,100
				92C	Archives/Records Management		0	0
				92E	Attorney General		10	10
				92K	DES Central Services		5	5
				92R	OFM Central Services		83	83
				GLU	PERS & TRS Plan 1 Benefit Increase		13	13
	Sal for Elected Offl	Sal for Elected Offl	ML	92J	CTS Central Services		2	2
				92K	DES Central Services		2	2
			PL	92D	Audit Services		15	15
				92J	CTS Central Services		24	24
	Attorney General	Attorney General	ML	04	Pressure Vapor Limits Legal Defense		910	910
				05	USDOE Hanford Litigation		1,069	1,069
				06	SEIU 775 v. DSHS Litigation		76	76
				07	Wolf v. SBCTC/State of Washington		1,563	1,563
				09	Eastern State Hospital Legal Svcs		228	228
				12	Corrections Legal Services		474	474
				13	WDFW Legal Support		249	249
				16	Federal Funding Adjustment		725	725
				22	LNI Wage & Salary Information		45	45
				92D	Audit Services		1	9
				92J	CTS Central Services		(5)	(43)
				92K	DES Central Services		4	45
				92R	OFM Central Services		4	37
				92S	Worker's Comp		(19)	(196)
				GLS	Updated PEBB Rate		8	60
			PL	18	MSA Diligent Enforcement		1,216	1,216
				92C	Archives/Records Management		1	11
				92K	DES Central Services		2	18
				92R	OFM Central Services		25	259
				AAG	AWAAG-WFSE Collective Bargaining		751	4,841
				CPM	Child Permanency & Child Welfare			3,817
				DWP	Domestic Worker Protections		70	70
				GLK	Non-Rep Targeted Pay Increases			207
				GLU	PERS & TRS Plan 1 Benefit Increase		6	42
				HIT	HITS Restoration & Cold Case		647	647
				PFM	Paid Family Medical Leave			1,737
				SSC	Secure Scheduling		22	22
	Caseload Forecast C	Caseload Forecast C	ML	92J	CTS Central Services		39	39
				92K	DES Central Services		(1)	(1)
				92R	OFM Central Services		1	1
				GZF	Paid Family Leave-Premium Lag		(4)	(4)
			PL	92J	CTS Central Services		235	235
				92R	OFM Central Services		3	3
	Financial Institutns	Financial Institutns	ML	92E	Attorney General		1	1
				92G	Administrative Hearings		(1)	(1)
				92J	CTS Central Services		(11)	(11)
				92K	DES Central Services		8	8
				92R	OFM Central Services		7	7
				92S	Worker's Comp		10	10
				GLS	Updated PEBB Rate		10	10
			PL	92C	Archives/Records Management		2	2
				92D	Audit Services		50	50
				92E	Attorney General		25	25
				92K	DES Central Services		3	3
				92R	OFM Central Services		49	49

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
	Financial Institutns	Financial Institutns	PL	GLU	PERS & TRS Plan 1 Benefit Increase		7	7
	Commerce, Dept of	Commerce, Dept of	ML	92D	Audit Services	1	1	2
				92J	CTS Central Services	(5)	(11)	(16)
				92K	DES Central Services	5	7	12
				92R	OFM Central Services	7	11	18
				92S	Worker's Comp	(14)	(25)	(39)
				9E	Other Fund Adjustments		(19)	(19)
				A1	Correction of CARE Fund	900		900
				A2	Youth Programs Correction	250		250
				A5	Surplus Property-Affordable Housing	172		172
				GLS	Updated PEBB Rate	8	7	15
			PL	92E	Attorney General	4	7	11
				92K	DES Central Services	2	1	3
				92R	OFM Central Services	27	43	70
				A04	Housing & Essential Needs		26,100	26,100
				A05	Associate Development Organizations	5,000	(5,000)	0
				A08	Homeless Youth Housing Stability		1,007	1,007
				A3	Maintaining HMIS		700	700
				A6	Military Defense Compatibility	84		84
				A7	Buildable Lands Shortfall	1,300		1,300
				ACF	CARE Fund		5,432	5,432
				AIP	Academic Internship Program	150		150
				GEL	Greenhouse emission limits		70	70
				GLU	PERS & TRS Plan 1 Benefit Increase	5	5	10
				GVI	Group Violence Intervention grant	600		600
				LTC	Long Term Care Ombudsman	300		300
				MFT	Multifamily Tax Exemption	83		83
				NRG	2050 Energy Vision	600		600
				P1	Supportive Housing		15,444	15,444
				P7	Affordable Housing Benchmarks		184	184
				PD	CERB Project Development		173	173
				SER	Energy Resilience	118		118
				STU	Contingent worker safety net study	80		80
				UNM	Unmet Need Sheltering		66,395	66,395
	Econ & Rev Forecast	Econ & Rev Forecast	ML	8L	Lease Adjustments < 20,000 sq. ft.	8		8
				92J	CTS Central Services	(1)		(1)
				92K	DES Central Services	11		11
				9Q	Equipment Maintenance and Software	10		10
			PL	1A	Economist Retention	10		10
				92R	OFM Central Services	1		1
	Financial Mgmt	Financial Mgmt	ML	SEP	SEEP Administration		1,200	1,200
				92D	Audit Services	6	14	20
				92J	CTS Central Services	13	28	41
				92K	DES Central Services	5	14	19
				92R	OFM Central Services	2	6	8
				92S	Worker's Comp	7	16	23
				CMP	CTS to OFM Compensation Transfer		2,377	2,377
				GLS	Updated PEBB Rate	4	3	7
			PL	1A7	Compensation Structure Proposal		21	21
				1WA	OneWA Transformation & Systems Mod		25,525	25,525
				2WA	Statewide Accounting Staffing		1,064	1,064
				3WA	SHR Support for AFRS Replacement		159	159
				92E	Attorney General	3	6	9
				92K	DES Central Services	2	2	4
				92R	OFM Central Services	17	39	56
				A71	Compensation Structure Proposal	725	931	1,656
				DEI	Workforce Strategies Staffing		455	455
				EMS	Greenhouse emission limits		48	48
				ERD	Education Research Data Center		286	286
				FSX	Revise FSA administration		(6,226)	(6,226)
				GEL	Integrated Early Learning Options	480		480
				GLU	PERS & TRS Plan 1 Benefit Increase	3	6	9

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
	Financial Mgmt	Financial Mgmt	PL	HLD	Public Disclosure/Lit. Hold Officer	143		143
				RCA	Revise transit pass administration		(6,370)	(6,370)
	Administrative Hrgs	Administrative Hrgs	ML	88	Mobile Device Management		196	196
				92J	CTS Central Services		(8)	(8)
				92K	DES Central Services		6	6
				92R	OFM Central Services		6	6
				92S	Worker's Comp		8	8
				GLS	Updated PEBB Rate		5	5
			PL	86	OSPI Caseload Increase		524	524
				87	ESD Caseload Increase		1,037	1,037
				92E	Attorney General		5	5
				92K	DES Central Services		2	2
				92R	OFM Central Services		40	40
				GLU	PERS & TRS Plan 1 Benefit Increase		3	3
	Lottery Commission	Lottery Commission	ML	92G	Administrative Hearings		2	2
				92J	CTS Central Services		(11)	(11)
				92K	DES Central Services		4	4
				92R	OFM Central Services		5	5
				92S	Worker's Comp		(35)	(35)
				GLS	Updated PEBB Rate		6	6
			PL	92C	Archives/Records Management		1	1
				92E	Attorney General		2	2
				92K	DES Central Services		2	2
				92R	OFM Central Services		36	36
				GLU	PERS & TRS Plan 1 Benefit Increase		3	3
	Gambling Commission	Gambling Commission	ML	92G	Administrative Hearings		51	51
				92J	CTS Central Services		(12)	(12)
				92K	DES Central Services		4	4
				92R	OFM Central Services		4	4
				92S	Worker's Comp		19	19
				GLS	Updated PEBB Rate		5	5
			PL	92C	Archives/Records Management		1	1
				92E	Attorney General		12	12
				92K	DES Central Services		2	2
				92R	OFM Central Services		29	29
				GLU	PERS & TRS Plan 1 Benefit Increase		3	3
	Hispanic Affairs	Hispanic Affairs	ML	92D	Audit Services	10		10
				92J	CTS Central Services	14		14
				92K	DES Central Services	3		3
			PL	92J	CTS Central Services	47		47
				C1	Census Communication Activities	15		15
	African-Amer Affairs	African-Amer Affairs	ML	92J	CTS Central Services	(1)		(1)
				92K	DES Central Services	3		3
				9T	Transfers	0		0
			PL	92J	CTS Central Services	31		31
				AA	Project Coordinator	77		77
	Retirement Systems	Retirement Systems	ML	92D	Audit Services		22	22
				92J	CTS Central Services		(19)	(19)
				92K	DES Central Services		10	10
				92R	OFM Central Services		10	10
				92S	Worker's Comp		(16)	(16)
				9T	Transfers		(27)	(27)
				FE	Educator Workforce E2SHB 1139		144	144
				GLS	Updated PEBB Rate		12	12
				RT	Record Keeper Transition		1,528	1,528
				TR	Implementation Cost of ITPS		389	389

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total				
	Retirement Systems	Retirement Systems	PL	92C	Archives/Records Management		3	3				
				92E	Attorney General		5	5				
				92K	DES Central Services		3	3				
				92R	OFM Central Services		62	62				
				GLU	PERS & TRS Plan 1 Benefit Increase		7	7				
				RH	Mainframe Rehosting Project		6,165	6,165				
	Investment Board	Investment Board	ML	92D	Audit Services		15	15				
				92J	CTS Central Services		(4)	(4)				
				92K	DES Central Services		4	4				
				92R	OFM Central Services		4	4				
				92S	Worker's Comp		1	1				
				GLS	Updated PEBB Rate		5	5				
			PL	92E	Attorney General		16	16				
				92K	DES Central Services		2	2				
				92R	OFM Central Services		25	25				
				GLU	PERS & TRS Plan 1 Benefit Increase		7	7				
					Revenue, Dept of	Revenue, Dept of	ML	8L	Lease Adjustments < 20,000 sq. ft.	352	16	368
								92D	Audit Services	(100)	(13)	(113)
92E	Attorney General	3						3				
92J	CTS Central Services	(84)	(10)					(94)				
92K	DES Central Services	44	5					49				
92R	OFM Central Services	43	5					48				
92S	Worker's Comp	(46)	(6)					(52)				
GLS	Updated PEBB Rate	57	6					63				
PL	92C	Archives/Records Management						2	2			
	92E	Attorney General						107	120			
	92K	DES Central Services						18	20			
	92R	OFM Central Services						292	328			
	BL	Business Licensing Funding		47	47							
	GLU	PERS & TRS Plan 1 Benefit Increase		35	39							
	RL	2019 Revenue Legislation Funding		4,028	4,028							
	S1	Community Solar		159	159							
	TL	Tax & Licensing System Maintenance		3,419	3,599							
		Tax Appeals Board	Tax Appeals Board	ML	92J	CTS Central Services	36		36			
92K					DES Central Services	27		27				
92R					OFM Central Services	1		1				
92S					Worker's Comp	2		2				
GLS					Updated PEBB Rate	1		1				
GZF					Paid Family Leave-Premium Lag	(4)		(4)				
92D					Audit Services	15		15				
PL				92J	CTS Central Services		262	262				
				92R	OFM Central Services		4	4				
				GLU	PERS & TRS Plan 1 Benefit Increase		1	1				
					Minority & Women Business	Minority & Women Business	ML	92D	Audit Services		1	1
								92G	Administrative Hearings		5	5
								92J	CTS Central Services		(2)	(2)
								92K	DES Central Services		(6)	(6)
92R	OFM Central Services		1					1				
92S	Worker's Comp		(1)					(1)				
GLS	Updated PEBB Rate		1					1				
GZF	Paid Family Leave-Premium Lag		(2)					(2)				
PL	92E	Attorney General						3	3			
	92R	OFM Central Services						5	5			
	C1	Technical Assistance						132	132			
	D3	Language Access						50	50			
	D5	Surety Bonding Program Report						75	75			
	E1	Electronic Data Collection						600	600			
	GLU	PERS & TRS Plan 1 Benefit Increase		1	1							
	N1	Certification		220	220							
R1	Outreach		216	216								

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
	Minority & Women Bi	Minority & Women Bus	PL	S1	Business Subcabinet	500		500
	Insurance Commissne	Insurance Commissner	ML	92D	Audit Services		(3)	(3)
				92E	Attorney General		1	1
				92J	CTS Central Services		(13)	(13)
				92K	DES Central Services		9	9
				92R	OFM Central Services		9	9
				92S	Worker's Comp		(17)	(17)
				GLS	Updated PEBB Rate		12	12
			PL	92C	Archives/Records Management		1	1
				92E	Attorney General		22	22
				92K	DES Central Services		4	4
				92R	OFM Central Services		60	60
				GLU	PERS & TRS Plan 1 Benefit Increase		8	8
	CTS	CTS	ML	92D	Audit Services		1	1
				92J	CTS Central Services		(130)	(130)
				92K	DES Central Services		5	5
				92R	OFM Central Services		21	21
				92S	Worker's Comp		(74)	(74)
				9E	Other Fund Adjustments		510	510
				CMP	Comp Transfer from CTS to OFM		(2,377)	(2,377)
				GLS	Updated PEBB Rate		24	24
			PL	92C	Archives/Records Management		2	2
				92E	Attorney General		5	5
				92K	DES Central Services		9	9
				92R	OFM Central Services		139	139
				CC	Small Agency IT Support		2,306	2,306
				GLU	PERS & TRS Plan 1 Benefit Increase		15	15
	Accountancy Board	Accountancy Board	ML	92J	CTS Central Services		22	22
				92K	DES Central Services		(27)	(27)
				GLS	Updated PEBB Rate		1	1
				GZF	Paid Family Leave-Premium Lag		(2)	(2)
			PL	92D	Audit Services		15	15
				92E	Attorney General		2	2
				92J	CTS Central Services		193	193
				92R	OFM Central Services		3	3
	Forensic Investigate	Forensic Investigate	ML	A1	Forensic Anthropology Services		43	43
			PL	92D	Audit Services		15	15
	Enterprise Services	Enterprise Services	ML	92D	Audit Services		1	1
				92E	Attorney General		1	1
				92J	CTS Central Services		(66)	(66)
				92K	DES Central Services		(8)	(8)
				92R	OFM Central Services		52	52
				92S	Worker's Comp		(328)	(328)
				GLS	Updated PEBB Rate		34	34
			PL	260	Capitol Lake Management Plan		286	286
				3C	Local Government Contracting Study	215		215
				4D	State Building Code Council		447	447
				92C	Archives/Records Management		2	2
				92E	Attorney General		24	24
				92K	DES Central Services		12	12
				92R	OFM Central Services		198	198
				DEI	DEI Talent Acquisition & Retention		800	800
				EV	Electric Vehicle Charging Stations	4,100		4,100
				GLU	PERS & TRS Plan 1 Benefit Increase		19	19
	Horse Racing Comms	Horse Racing Commssn	ML	92J	CTS Central Services		(2)	(2)
				92K	DES Central Services		24	24
				92R	OFM Central Services		1	1

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total	
	Horse Racing Comms	Horse Racing Commssn	ML	92S	Worker's Comp		12	12	
				GZF	Paid Family Leave-Premium Lag		(2)	(2)	
			PL	92E	Attorney General		1	1	
				92R	OFM Central Services		3	3	
Liquor Cannabis Bd	Liquor Cannabis Bd	Liquor Cannabis Bd	ML	92D	Audit Services		14	14	
				92E	Attorney General		3	3	
				92G	Administrative Hearings		(27)	(27)	
				92J	CTS Central Services		(22)	(22)	
				92K	DES Central Services		14	14	
				92R	OFM Central Services		23	23	
				92S	Worker's Comp	(1)	(67)	(68)	
				GLS	Updated PEBB Rate		19	19	
				PL	92C	Archives/Records Management		3	3
					92E	Attorney General	1	87	88
					92K	DES Central Services		5	5
					92R	OFM Central Services	1	91	92
					B1	Marijuana Social Equity		294	294
					GLU	PERS & TRS Plan 1 Benefit Increase		10	10
GVB	Vapor Product Labeling	219			219				
Utilities/Transp Cmn	Utilities/Transp Cmn	Utilities/Transp Cmn	ML	92E	Attorney General		2	2	
				92J	CTS Central Services		(11)	(11)	
				92K	DES Central Services		8	8	
				92R	OFM Central Services		6	6	
				92S	Worker's Comp		15	15	
				GLS	Updated PEBB Rate		8	8	
				PL	92C	Archives/Records Management		1	1
					92E	Attorney General		65	65
					92K	DES Central Services		2	2
					92R	OFM Central Services		43	43
					A0	Federal Funding Increase		0	0
					A2	Federal Funding Rate Increase-FRA		105	105
					A3	Motor Carrier Safety Grant		125	125
					GLU	PERS & TRS Plan 1 Benefit Increase		5	5
BVFFRO	BVFFRO	ML	92J	CTS Central Services		(1)	(1)		
			92K	DES Central Services		4	4		
			PL	92R	OFM Central Services		1	1	
Military Department	Military Department	ML	92D	Audit Services	9		9		
			92J	CTS Central Services	(28)		(28)		
			92K	DES Central Services	11		11		
			92R	OFM Central Services	12		12		
			92S	Worker's Comp	4		4		
			GLS	Updated PEBB Rate	8	10	18		
			PL	92C	Archives/Records Management	1		1	
				92E	Attorney General	9		9	
				92K	DES Central Services	5		5	
				92R	OFM Central Services	82		82	
				DR	Disaster Response Account		63,711	63,711	
				GLU	PERS & TRS Plan 1 Benefit Increase	4	6	10	
				HM	Disaster and Flood Mitigation Grant		1,405	1,405	
				IMT	Emergency Management Credentialing		287	287	
NG	National Guard Facility Maintenance			200	200				
RC1	Creating Network Resiliency		251	251					
TS1	Tsunami Siren at Twin Harbors	78		78					
Pub Emp Relations Cn	Pub Emp Relations Cm	ML	8L	Lease Adjustments < 20,000 sq. ft.	6	8	14		
			92J	CTS Central Services	(2)	(2)	(4)		
			92K	DES Central Services	1		1		
			92R	OFM Central Services	1	1	2		
			GLS	Updated PEBB Rate	1	1	2		

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
	Pub Emp Relations Cn	Pub Emp Relations Cm	ML	GZF	Paid Family Leave-Premium Lag	(4)	(4)	(8)
			PL	92E	Attorney General	0		0
				92K	DES Central Services	0		0
				92R	OFM Central Services	5	5	10
				GLU	PERS & TRS Plan 1 Benefit Increase	1	1	2
	LEOFF 2 Ret Board	LEOFF 2 Ret Board	ML	92J	CTS Central Services		96	96
				92K	DES Central Services		12	12
				92S	Worker's Comp		(1)	(1)
				9T	Transfers		27	27
			PL	92E	Attorney General		1	1
				92J	CTS Central Services		110	110
				92R	OFM Central Services		1	1
				P0	Agency Relocation		261	261
				P4	Salary and Benefit Increases		220	220
				P5	Training, Travel, and Other Costs		125	125
	Arch and Hist Preser	Arch and Hist Preser	ML	92D	Audit Services	18		18
				92J	CTS Central Services	40		40
				92K	DES Central Services	31		31
				92R	OFM Central Services	1		1
				92S	Worker's Comp	2		2
				GLS	Updated PEBB Rate	1		1
				GZF	Paid Family Leave-Premium Lag	(4)		(4)
			PL	92E	Attorney General	2		2
				92J	CTS Central Services	312		312
				92R	OFM Central Services	4		4
				AA	Washington National Maritime	150	150	300
				PC1	Program Coordinator	58		58
	Agriculture, Dept of	Agriculture, Dept of	ML	92S	Worker's Comp		1	1
			PL	FMC	Central Services OFM		2	2
DSHS	Social & Health Serv	Admin & Supp Servs	ML	9T	Transfers	9,139	7,931	17,070
				GLS	Updated PEBB Rate	21	6	27
				KC	SILAS - Leave Attendance Scheduling	2,423	703	3,126
				WM	Technical Corrections	1,000	(1,000)	0
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	14	4	18
				LW	Essential IT Service Impacts	67	20	87
		Develop Disabilities	ML	0U	Forecast Cost/Utilization	(10,746)	(18,419)	(29,165)
				92S	Worker's Comp	(12)	(9)	(21)
				93	Mandatory Caseload Adjustments	(1,187)	(1,485)	(2,672)
				94	Mandatory Workload Adjustments	2,186	1,605	3,791
				9T	Transfers	(347)	(129)	(476)
				DA	Utilization of Residential Services	244	(4,762)	(4,518)
				DE	Utilization of Respite Services	864	595	1,459
				DK	Biomedical Eq. Maintenance/Repair	90	90	180
				GLS	Updated PEBB Rate	103	86	189
				LK	Compensation Adjustments	1,654	1,408	3,062
				WM	Technical Corrections	352	352	704
			PL	D1	Consumer Directed Employer Program	5,281	5,962	11,243
				D2	Restore Workload/Lease Funding	1,328	976	2,304
				D4	Asset Verification System	45	44	89
				D5	Service Plan Signatures	893	656	1,549
				DJ	Agency Provider Parity Definitions	75	96	171
				GDD	DD Continuum of Care Workgroup	180	120	300
				GDT	Dan Thompson Community Investments		1,000	1,000
				GFM	Family Mentorship Program	225		225
				GLU	PERS & TRS Plan 1 Benefit Increase	49	41	90
				GRK	Cross Agency Complex Youth	1,858	1,598	3,456
				GSP	Expanded SOLA Options	1,723	1,636	3,359

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Develop Disabilities	PL	LW	Essential IT Service Impacts	323	224	547
		Economic Services Ad	ML	92S	Worker's Comp	(2)	(1)	(3)
				93	Mandatory Caseload Adjustments	(889)	1,184	295
				9A	Transfers Between Agencies	252		252
				9T	Transfers	(9,541)	(8,351)	(17,892)
				FJ	ACES M&O Increase	1,440	560	2,000
				FK	TALX Wage Verification	1,199	489	1,688
				FM	SPIPA Shoalwater Bay Tribal TANF	250		250
				FQ	TANF Caseload Adjustment	(2,349)		(2,349)
				GLS	Updated PEBB Rate	133	82	215
				LK	Compensation Adjustments	25	18	43
				WM	Technical Corrections		0	0
			PL	AA1	ABD Supplied Shelter Grant		2,500	2,500
				AA2	Eliminate ABD Mid-Cert Review		228	228
				AV1	Continue Asset Verification System	2,155	797	2,952
				AV2	AVS Funding and FTE Adjustment	(248)	(498)	(746)
				DCS	DCS Intergovernmental Demonstration		500	500
				F3	Economic & Social Mobility	38		38
				FG	Medicaid Cost Allocation Changes		0	0
				GLU	PERS & TRS Plan 1 Benefit Increase	72	45	117
				LW	Essential IT Service Impacts	550	322	872
				PW1	PWA Supplied Shelter Grant	6		6
				RC1	RCA Supplied Shelter Grant		44	44
				TA1	TANF/SFA Supplied Shelter Grant		1,439	1,439
				WFF	WorkFirst Fund Balance	(5,500)	5,500	0
				WFR	WorkFirst Services Reduction	(2,284)		(2,284)
		Long-Term Care	ML	0U	Forecast Cost/Utilization	(12,566)	(19,258)	(31,824)
				92S	Worker's Comp	(1)	(1)	(2)
				93	Mandatory Caseload Adjustments	(14,668)	(13,051)	(27,719)
				94	Mandatory Workload Adjustments	6,414	3,475	9,889
				9T	Transfers	564	508	1,072
				GLS	Updated PEBB Rate	55	47	102
				LK	Compensation Adjustments	1,008	897	1,905
				WM	Technical Corrections	261	233	494
			PL	D1	Consumer Directed Employer Program	14,738	15,715	30,453
				D2	Restore Workload/Lease Funding	9,408	5,473	14,881
				D4	Asset Verification System	504	503	1,007
				D5	Service Plan Signatures	3,045	3,087	6,132
				DJ	Agency Provider Parity Definitions	439	559	998
				E0	Restore NH Discharge Reduction	9,489	8,213	17,702
				E4	Nursing Home Rate Increase	15,255	15,254	30,509
				GLU	PERS & TRS Plan 1 Benefit Increase	36	31	67
				LW	Essential IT Service Impacts	216	193	409
		Mental Health	ML	3D	Hospital Revenue Adjustment	3,734	(3,734)	0
				41D	DSH Delay Adjustment	28,621	(28,621)	0
				8X	Maintain Safe Secure Facilities	1,660		1,660
				92S	Worker's Comp	(19)	(1)	(20)
				9A	Transfers Between Agencies	(256)		(256)
				9T	Transfers	363	56	419
				C0	State Hospital Operations	38,380		38,380
				C8	UW Medical Staff Contract	231		231
				C9	Trueblood Lawsuit Fines	3,105		3,105
				CX	Equipment Replacement Costs	873		873
				GLS	Updated PEBB Rate	160	11	171
				LK	Compensation Adjustments	2,504	174	2,678
				WM	Technical Corrections	98		98
			PL	C2	Ward Psychologists	879		879
				C7	State Hospital Telephone Service	1,037		1,037
				CY	Behavioral Health Tribal Liaison	141		141
				DSH	DSH Adjustment	(28,621)	28,621	0
				GC1	Hospital Safety: Recruitment Team	3,732		3,732
				GC2	Hospital Safety: ACIT Training	2,908		2,908

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Mental Health	PL	GC3	Hospital Safety: NEO Training	1,635		1,635
				GC4	Hospital Safety: Jail Consultation	659		659
				GC5	Hospital Safety: Direct Care Staff	8,161		8,161
				GLU	PERS & TRS Plan 1 Benefit Increase	95	7	102
				LW	Essential IT Service Impacts	527	37	564
		Payments to Oth Agys	ML	92C	Archives/Records Management	3	1	4
				92D	Audit Services	(100)	(37)	(137)
				92E	Attorney General	195	41	236
				92G	Administrative Hearings	14	14	28
				92J	CTS Central Services	(538)	(226)	(764)
				92K	DES Central Services	469	198	667
				92R	OFM Central Services	717	277	994
				9T	Transfers	(120)	(41)	(161)
				GH	SEIU 775 v. DSHS Litigation	53	23	76
			PL	92C	Archives/Records Management	43	15	58
				92D	Audit Services	80	29	109
				92E	Attorney General	222	47	269
				92G	Administrative Hearings	2	2	4
				92J	CTS Central Services	2		2
				92K	DES Central Services	173	60	233
				92R	OFM Central Services	2,833	984	3,817
				GG	Correct Funding Gap	1,400	600	2,000
		Special Commitment	ML	92S	Worker's Comp	(1)		(1)
				93	Mandatory Caseload Adjustments	(2,440)		(2,440)
				9T	Transfers	(73)		(73)
				GLS	Updated PEBB Rate	21		21
				LK	Compensation Adjustments	82		82
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	11		11
				LW	Essential IT Service Impacts	59		59
				M1	High Acuity Resident Supervision	475		475
		Vocational Rehab	ML	9T	Transfers	15	24	39
				GLS	Updated PEBB Rate	16		16
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	8		8
				LW	Essential IT Service Impacts	84		84
Other Human Svc:	Health Care Auth	Comm Behavior Health	ML	93	Mandatory Caseload Adjustments	(3,057)	(2,656)	(5,713)
				93A	FMAP Changes	(2,666)	2,666	0
				93B	BHO Rate Adjustment	89,282	171,285	260,567
				9A	Transfers Between Agencies	256		256
				G82	Institution for Mental Disease	8,307	7,262	15,569
				GC1	Comm. Long-Term Inpatient Bed Adj		(13,775)	(13,775)
				GLS	Updated PEBB Rate	4	2	6
			PL	50	Mental Health Drop in Center Pilot	582	657	1,239
				59	PACT Ramp Up	221		221
				77	Ambulance Cost for Secure Detox Fac	328		328
				79	Tribal E&T Planning	200		200
				9T	Transfers	(8,993)	(6,392)	(15,385)
				G81	ASO Non-Medicaid Funding	6,145		6,145
				G83	Crisis Stabilization Start-up	380		380
				GLU	PERS & TRS Plan 1 Benefit Increase	3	1	4
		HCA - Other	ML	41	CPE Hold Harmless Adjustment	54,932		54,932
				41D	DSH Adj		(165,162)	(165,162)
				43	Dental Savings Restoration	944	2,453	3,397
				92D	Audit Services	44	58	102
				92E	Attorney General	1	1	2
				92G	Administrative Hearings	7	6	13
				92J	CTS Central Services	(16)	(23)	(39)
				92K	DES Central Services	22	30	52
				92R	OFM Central Services	18	24	42
				92S	Worker's Comp	45	61	106

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
				93	Mandatory Caseload Adjustments	(27,741)	(93,848)	(121,589)
				96	Utilization Changes	(64,474)	69,230	4,756
				9A	Transfers Between Agencies		2,007	2,007
				ACT	ACA Tax Moratorium	53,052	121,164	174,216
				FQD	FQHC Dental Chairs	6,207	11,626	17,833
				G40	Hospital Safety Net Assessment		20,389	20,389
				GLS	Updated PEBB Rate	20	33	53
				INT	Language Access Providers Other	1,311	1,975	3,286
				MCD	Disabled Managed Care 2019 Adj	(47)	(47)	(94)
				MCE	Expansion Managed Care 2019 Adj	(52)	(696)	(748)
				MCF	Family Managed Care 2019 Adj	(1,301)	(1,503)	(2,804)
				MPD	Medicare Part D Clawback	20,725		20,725
				NBS	Newborn Screening Fee Increase	217	349	566
				NCD	Disabled Managed Care 2020 Rate	61,283	61,364	122,647
				NCE	Expansion Managed Care 2020 Rate	40,429	374,018	414,447
				NCF	Family Managed Care 2020 Rate	87,281	94,430	181,711
			PL	42	ProviderOne Operation and Maint	758	2,131	2,889
				46	Prog Integrity Savings Restoration	32,030	92,966	124,996
				48	MQIP Payments		238,982	238,982
				49	Medicaid Transformation Project		(56,524)	(56,524)
				502	Low Income Health Care I502	(23,929)	23,929	0
				63	Health Homes Rate Increase	1,423	1,343	2,766
				64	Public Option	558		558
				65	Drug Price Transparency Implement	298		298
				71	Newborn Screening	70	113	183
				92C	Archives/Records Management	1	2	3
				92D	Audit Services	46	64	110
				92E	Attorney General	28	25	53
				92G	Administrative Hearings	1	1	2
				92K	DES Central Services	7	10	17
				92R	OFM Central Services	121	163	284
				9A	Transfers Between Agencies	500		500
				9T	Transfers	8,993	6,392	15,385
				CHP	CHIP coverage	991	991	1,982
				DSH	DSH Delay	(54,500)	168,825	114,325
				G47	Universal Health Care Work Group	0		0
				GDC	UW DECOD Clinic Federal Funds		500	500
				GFQ	APM4 FQHC Reconciliation	3,479	7,894	11,373
				GHM	Federal Match for DOH LIMS		2,051	2,051
				GLU	PERS & TRS Plan 1 Benefit Increase	12	20	32
				MFP	Medicaid Fraud Penalty Account	220	(220)	0
		HCA - PEBB	ML	54	Audit Capabilities		617	617
				92D	Audit Services		12	12
				92E	Attorney General		1	1
				92J	CTS Central Services		(5)	(5)
				92K	DES Central Services		6	6
				92R	OFM Central Services		5	5
				92S	Worker's Comp		12	12
				GLS	Updated PEBB Rate		4	4
			PL	70	Platform Modernization - PEBB		1,942	1,942
				76	Diabetes Management		150	150
				92D	Audit Services		12	12
				92E	Attorney General		23	23
				92K	DES Central Services		2	2
				92R	OFM Central Services		33	33
				GLU	PERS & TRS Plan 1 Benefit Increase		3	3
		Health Benefit Exchg	ML	8Y	Cost Allocation Adjustment		0	0
			PL	HBP	PEBB Funding Rate Adj		85	85
		Schl Employ Benefit	ML	92D	Audit Services		3	3
				92J	CTS Central Services		(1)	(1)
				92K	DES Central Services		2	2
				92R	OFM Central Services		1	1

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Schl Employ Benefit	ML	92S	Worker's Comp		3	3
				EH	Third Party Administrator Fees		18,219	18,219
				GLS	Updated PEBB Rate		2	2
			PL	67	K-12 Non-Medicare Retiree Risk Pool		15	15
				92D	Audit Services		3	3
				92K	DES Central Services		1	1
				92R	OFM Central Services		10	10
				GLU	PERS & TRS Plan 1 Benefit Increase		2	2
	Human Rights Cmsn	Human Rights Cmsn	ML	92G	Administrative Hearings	10		10
				92J	CTS Central Services	0		0
				92K	DES Central Services	(74)		(74)
				92R	OFM Central Services	1		1
				92S	Worker's Comp	(2)		(2)
				GLS	Updated PEBB Rate	1	1	2
				LS	AGO Legal Services	299		299
			PL	92E	Attorney General	3		3
				92K	DES Central Services	1		1
				92R	OFM Central Services	8		8
				ST	Caseload Staffing Needs	230		230
	Inds Ins Appeals Bd	Inds Ins Appeals Bd	ML	92D	Audit Services		0	0
				92J	CTS Central Services		(16)	(16)
				92K	DES Central Services		6	6
				92R	OFM Central Services		6	6
				92S	Worker's Comp		(14)	(14)
				GLS	Updated PEBB Rate		8	8
				GZF	Paid Family Leave-Premium Lag		(36)	(36)
			PL	92C	Archives/Records Management		2	2
				92E	Attorney General		2	2
				92K	DES Central Services		2	2
				92R	OFM Central Services		40	40
				GLU	PERS & TRS Plan 1 Benefit Increase		6	6
	Crim Justice Trng Cm	Crim Justice Trng Cm	ML	92J	CTS Central Services	(7)		(7)
				92K	DES Central Services	2		2
				92R	OFM Central Services	2		2
				92S	Worker's Comp	(6)		(6)
				DE	De-escalation Training	1,184		1,184
				EV	Emergency Vehicle Operator Course	36	12	48
				FN	Facility Maintenance	350		350
				GLS	Updated PEBB Rate	3		3
				GZF	Paid Family Leave-Premium Lag	(4)		(4)
			PL	92E	Attorney General	8		8
				92K	DES Central Services	1		1
				92R	OFM Central Services	14		14
				CA	Internet Crimes Against Children	1,500		1,500
				GLU	PERS & TRS Plan 1 Benefit Increase	1		1
	Labor/Indus, Dept of	Labor/Indus, Dept of	ML	8L	Lease Adjustments < 20,000 sq. ft.		206	206
				92D	Audit Services		(12)	(12)
				92E	Attorney General		74	74
				92G	Administrative Hearings		2	2
				92J	CTS Central Services	(1)	(137)	(138)
				92K	DES Central Services	1	128	129
				92R	OFM Central Services	1	195	196
				92S	Worker's Comp		146	146
				9F	Federal Funding Adjustment		900	900
				CE	Clean Energy	625	(625)	0
				EF	Elevator Workload		1,507	1,507
				GLS	Updated PEBB Rate	2	145	147
				HE	Healthcare Employees		351	351
				LG	Local Government Procurement		87	87
				WP	Workplace Safety and Health		856	856

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		
						State	Other Funds	Grand Total
			ML	WS	Wage and Salary Information		505	505
			PL	92C	Archives/Records Management		13	13
				92D	Audit Services		41	41
				92E	Attorney General	1	983	984
				92K	DES Central Services		47	47
				92R	OFM Central Services	3	746	749
				CB	Crime Victims Funding Adjustment	(813)		(813)
				CBF	Crime Victims Expenditure Authority		(3,676)	(3,676)
				DWP	Domestic Worker Protections	700		700
				GLU	PERS & TRS Plan 1 Benefit Increase	1	86	87
				SSC	Secure Scheduling		1,459	1,459
	Health, Dept of	Health, Dept of	ML	92D	Audit Services	(17)	(83)	(100)
				92E	Attorney General	1	6	7
				92J	CTS Central Services	(19)	(96)	(115)
				92K	DES Central Services	13	61	74
				92R	OFM Central Services	19	96	115
				92S	Worker's Comp	28	79	107
				9E	Other Fund Adjustments		1,568	1,568
				9T	Transfers		(2,007)	(2,007)
				A1	Correct Technical Issues	166	1,363	1,529
				A5	Support the Public Health Lab	790		790
				GLS	Updated PEBB Rate	14	71	85
				GX1	Reduce Expenditure Authority		(136)	(136)
			PL	52	Prescription Drug Monitoring Progra	1,125		1,125
				92C	Archives/Records Management	3	13	16
				92E	Attorney General	24	195	219
				92K	DES Central Services	5	22	27
				92R	OFM Central Services	76	376	452
				A2	Preserve Title X Program	8,400		8,400
				A3	Restore Foundational PH Svcs Funds	10,528		10,528
				A4	Maintain Child Profile Hlth System	1,000		1,000
				A7	Maintain HEAL-WA Web Portal		964	964
				A8	Maintain Med Test Site Inspections		530	530
				A9	Comply with HIV Reinvest Rule		8,000	8,000
				B2	Communicable Disease Modernization	51		51
				B4	Lower Vape/Tobacco Use-Age 18 to 20	989		989
				B6	Conduct Mandated Newborn Screening	6	360	366
				B7	Eliminate Hepatitis C	228		228
				B8	Reduce Suicide Rates	2,046		2,046
				GAG	Attorney General Costs		1,623	1,623
				GEA	Ensuring Access to Women's Health	159		159
				GFC	Fentanyl Prevention Campaign	60		60
				GLU	PERS & TRS Plan 1 Benefit Increase	9	45	54
				GPL	Psychiatric Hospital Enforcement	746		746
				GRH	Reproductive Health Act (5602)	49		49
				GSM	Secure Drug Take Back Program		1,008	1,008
				GVB	Vapor Product Labeling	1,674		1,674
	Veterans Affairs	Field Services	ML	GLS	Updated PEBB Rate	3		3
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	1		1
				P3	LGBTQ Veteran Coordinator	155		155
				V1	Veterans Farm Grant		621	621
				V2	VA Case Manager Grant		197	197
				V3	King County Vet Corps		365	365
		Headquarters	ML	92D	Audit Services	(27)		(27)
				92J	CTS Central Services	(171)		(171)
				92K	DES Central Services	(166)		(166)
				92R	OFM Central Services	173		173
				92S	Worker's Comp	(1,224)		(1,224)
				GLS	Updated PEBB Rate	1		1
			PL	92C	Archives/Records Management	2		2
				92E	Attorney General	1		1

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total	
						State	Other Funds		
Veterans Affairs	Headquarters		PL	92K	DES Central Services	13		13	
				92R	OFM Central Services	999		999	
				GLU	PERS & TRS Plan 1 Benefit Increase	1		1	
	Institutional Svcs		ML	GLS	Updated PEBB Rate	39		39	
					M1	Federal Authority Request		14,000	14,000
				PL	GLU	PERS & TRS Plan 1 Benefit Increase	17		17
					P2	Home Operations Director	345		345
	Children, Youth, Fam	Children & Families	ML	AT	Transfer to Program Support	(54,237)	(57,952)	(112,189)	
					BRS	Manatory BRS Adjustment	10,986	943	11,929
					CFL	Performance-Based Contracts	516		516
					DVT	DV Transfer Technical Correction	(252)		(252)
					FVS	Mandatory Visitation Adjustment	120	28	148
					GLS	Updated PEBB Rate	130		130
					MC	Mandatory FC/Adoption Adjustment	9,400	(4,743)	4,657
					NSF	Mandatory Workload Adjustment	(3,642)	(2,309)	(5,951)
PPT					Prevention Pilot Transfer to EL	(1,250)		(1,250)	
PL					CW	Waiver Shortfall	25,000		25,000
				ECA	Extracurricular Activities for Youth	696		696	
				EFC	Automatic Screening for ESIT	255		255	
				FP	Foster Care Payment Increase	5,159	1,870	7,029	
				GCP	Family Connections Program	499	155	654	
				GLU	PERS & TRS Plan 1 Benefit Increase	72		72	
				GRK	Cross Agency Complex Youth	5,249	2,347	7,596	
				GYV	YVLifeSet Young Adult Transitions	530	106	636	
				PH	Provisional Hires	4,443		4,443	
				PSA	FFPSA Prevention Services		0	0	
Early Learning				ML	9F	Federal Funding Adjustment		15,387	15,387
					AT	Transfer to Program Support	(9,221)	(48,617)	(57,838)
					F0	WCCC Caseload Adjustment	(41,285)		(41,285)
					F0S	WCCC Forecasted Savings	(26,312)		(26,312)
					FK	TALX Wage Verification	34		34
					GLS	Updated PEBB Rate	17		17
					HVS	HVSA Spending Authority Correction		2,200	2,200
					PL	Private/Local Authority		1,015	1,015
					QIF	Quality Improv Awards Forecast	(6,060)		(6,060)
					TP	Prevention Pilot Transfer from CW	1,250		1,250
PL				TR	Tiered Reimbursement Adjustments	17,182		17,182	
				CCF	Foster Care Access to Child Care	1,150		1,150	
				CEL	Centralized Early Learning Center	95		95	
				F0T	WCCC Caseload Savings Adjustment	12,783		12,783	
				GEL	Integrated Early Learning Options	375		375	
				GLU	PERS & TRS Plan 1 Benefit Increase	11		11	
	NSH	Center Non-Standard Hours Bonus	202		202				
	QIS	Count School Age for QI Awards	236		236				
	RR	WCCC Rate Restructure	378		378				
	RRR	Reach Out & Read	300		300				
	SA	Standards Alignment Support	3,079		3,079				
	SNB	ECEAP Special Needs Children	2,220		2,220				
	W12	WCCC Homeless 12 Month Elig	1,388		1,388				
	WCT	WCCC Teen Parent Elig	757		757				
	Juvenile Rehab	ML	AT	Transfer to Program Support	(6,846)	(195)	(7,041)		
ER			Equipment Replacement Costs	511		511			
FM			Facility Maintenance Cost	711		711			
GLS			Updated PEBB Rate	42		42			
RV			Institution Vehicle Replacement	32		32			
VR			Vendor Rate Increase	206		206			
WL			Forecasted Workload	4,920		4,920			
PL			GLU	PERS & TRS Plan 1 Benefit Increase	19		19		

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Juvenile Rehab	PL	GV	Gun Violence Prevention Grants	800		800
				JR	Juvenile Rehabilitation to 25	14,950		14,950
				SF	Shots Fired Program	425		425
				ST	Safe & Therapeutic Environments	120		120
		Program Support	ML	8L	Lease Adjustments < 20,000 sq. ft.	2,468	1,058	3,526
				92D	Audit Services	140	75	215
				92E	Attorney General	26	14	40
				92G	Administrative Hearings	5	3	8
				92J	CTS Central Services	102	54	156
				92K	DES Central Services	241	130	371
				92R	OFM Central Services	20	11	31
				92S	Worker's Comp	1,126	607	1,733
				AT	Transfer to Program Support	70,304	106,764	177,068
				GLS	Updated PEBB Rate	7		7
				SE	Settlement Agreement	6,500		6,500
			PL	92C	Archives/Records Management	1		1
				92D	Audit Services	62	33	95
				92E	Attorney General	3,377	1,819	5,196
				92G	Administrative Hearings	1		1
				92K	DES Central Services	44	24	68
				92R	OFM Central Services	138	74	212
				AD	Adolescent Program Unit	172	74	246
				EAY	Yakima Education Advocate	50		50
				GLU	PERS & TRS Plan 1 Benefit Increase	5		5
				MRF	Allegation Training Federal Req	8		8
				MWE	Mentor Washington Expansion	100		100
				MWR	Mentor Washington Restoration	100		100
				NE	Intake Efficiencies	216	65	281
				QIS	Count School Age for QI Awards	93		93
				SET	ESIT Program Transfer	86,292		86,292
				TF	IT Infrastructure	643		643
	Corrections, Dept of	Admin and Support Sv	ML	8L	Lease Adjustments < 20,000 sq. ft.	69		69
				92S	Worker's Comp	(7)		(7)
				9Q	Equipment Maintenance and Software	284		284
				9S	Equipment Replacement Costs	1,996		1,996
				9T	Transfers	(539)		(539)
				9V	Capital Project Operating Costs	(372)		(372)
				A4	Community: Supervision Caseload	855		855
				AK	PERC Approved Petitions	46		46
				AN	Compensation Adjustment	218		218
				AQ	Vendor Rate	50		50
				CA	Technical Corrections HB 1889	498		498
				CK	Administrative Operations	1,230		1,230
				GLS	Updated PEBB Rate	32		32
			PL	CJ	Sentence Review Board Resources	891		891
				DD	OMNI Assessment	2,162		2,162
				DJ	Core Values EDIR Training	151		151
				GLU	PERS & TRS Plan 1 Benefit Increase	19		19
				SR	Supervision Reforms	188		188
		Community Supervisio	ML	8L	Lease Adjustments < 20,000 sq. ft.	87		87
				8N2	Emergency Relocations	1,463		1,463
				92S	Worker's Comp	(37)		(37)
				9Q	Equipment Maintenance and Software	154		154
				9S	Equipment Replacement Costs	98		98
				9T	Transfers	6,500		6,500
				9V	Capital Project Operating Costs	(30)		(30)
				A3	Community: Violator Caseload	(1,021)		(1,021)
				A4	Community: Supervision Caseload	13,579		13,579
				AK	PERC Approved Petitions	23		23
				AN	Compensation Adjustment	1,721		1,721
				CC	Graduated Reentry Resources	700		700
				GLS	Updated PEBB Rate	71		71

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Community Supervisio	PL	CB	Increased Violator Arrests	2,642		2,642
				DA	Tolling Centralization	9,261		9,261
				GLU	PERS & TRS Plan 1 Benefit Increase	39		39
				SR	Supervision Reforms	(5,488)		(5,488)
		Correctional Indust	ML	92S	Worker's Comp	(3)		(3)
				9Q	Equipment Maintenance and Software	2		2
				9T	Transfers	11		11
				GLS	Updated PEBB Rate	2		2
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	1		1
				ML	Marine Vessel Replacement	1,200		1,200
		Correctional Operat	ML	8L	Lease Adjustments < 20,000 sq. ft.	126		126
				92S	Worker's Comp	(181)	(1)	(182)
				9Q	Equipment Maintenance and Software	237		237
				9S	Equipment Replacement Costs	2,818		2,818
				9T	Transfers	(5,714)		(5,714)
				9V	Capital Project Operating Costs	108		108
				A1	Prisons: Male Offender Caseload	(2,936)		(2,936)
				A2	Prisons: Female Offender Caseload	(469)		(469)
				A3	Community: Violator Caseload	3,368		3,368
				AK	PERC Approved Petitions	130		130
				AN	Compensation Adjustment	1,503		1,503
				AQ	Vendor Rate	52		52
				AS	CRCC Safety and Security Electronic	(764)		(764)
				BAR	Bar Unit Staffing	(703)		(703)
				CA	Technical Corrections HB 1889	(480)		(480)
				GLS	Updated PEBB Rate	237		237
			PL	AC	Custody Staff: Health Care Delivery	8,547		8,547
				AG	Custody Relief Factor	14,073		14,073
				BH	Contraband Management	1,001		1,001
				BM	Food & Staff Safety Improvements	882		882
				CH	SCAAP Federal Funding Loss	987		987
				DB	Gender Responsivity	132		132
				ET	Earned Time to 50 Percent	(1,436)		(1,436)
				GLU	PERS & TRS Plan 1 Benefit Increase	124		124
		Health Care Services	ML	92S	Worker's Comp	(57)		(57)
				9Q	Equipment Maintenance and Software	181		181
				9S	Equipment Replacement Costs	483		483
				9T	Transfers	(271)		(271)
				9V	Capital Project Operating Costs	(890)		(890)
				A1	Prisons: Male Offender Caseload	5,125		5,125
				A2	Prisons: Female Offender Caseload	(1,402)		(1,402)
				A3	Community: Violator Caseload	1,589		1,589
				AK	PERC Approved Petitions	13		13
				AN	Compensation Adjustment	2,694		2,694
				AQ	Vendor Rate	130		130
				BAR	Bar Unit Staffing	(66)		(66)
				CA	Technical Corrections HB 1889	264		264
				CF	Centralized Pharmacy Resources	1,699		1,699
				GLS	Updated PEBB Rate	41		41
			PL	AH	Critical Safety: Nursing Relief	5,108		5,108
				BH	Contraband Management	1,632		1,632
				CE	Hepatitis C Treatment Expansion	6,558		6,558
				DF	Health Accreditation & Advocacy	1,398		1,398
				ET	Earned Time to 50 Percent	(366)		(366)
				GLU	PERS & TRS Plan 1 Benefit Increase	33		33
				SR	Supervision Reforms	(68)		(68)
		Interagency Payments	ML	8N2	Emergency Relocations	76		76
				92C	Archives/Records Management	1		1
				92D	Audit Services	10		10
				92E	Attorney General	481		481
				92J	CTS Central Services	(406)		(406)

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Interagency Payments	ML	92K	DES Central Services	356		356
				92R	OFM Central Services	548		548
				9T	Transfers	1,792		1,792
				9V	Capital Project Operating Costs	(32)		(32)
				A3	Community: Violator Caseload	38		38
				A4	Community: Supervision Caseload	247		247
				AQ	Vendor Rate	28		28
				CA	Technical Corrections HB 1889	(112)		(112)
				CF	Centralized Pharmacy Resources	15		15
				CM	Technical Correction SB 5021	890		890
			PL	92C	Archives/Records Management	18		18
				92D	Audit Services	66		66
				92E	Attorney General	220		220
				92J	CTS Central Services	1		1
				92K	DES Central Services	129		129
				92R	OFM Central Services	2,122		2,122
				AC	Custody Staff: Health Care Delivery	93		93
				AG	Custody Relief Factor	391		391
				AH	Critical Safety: Nursing Relief	20		20
				BH	Contraband Management	22		22
				BM	Food & Staff Safety Improvements	18		18
				CJ	Sentence Review Board Resources	11		11
				DA	Tolling Centralization	170		170
				DB	Gender Responsivity	4		4
				DD	OMNI Assessment	3		3
				DF	Health Accreditation & Advocacy	27		27
				DJ	Core Values EDIR Training	3		3
				SR	Supervision Reforms	(43)		(43)
		Offender Change	ML	92S	Worker's Comp	(3)		(3)
				9Q	Equipment Maintenance and Software	8		8
				9T	Transfers	(1,779)		(1,779)
				9V	Capital Project Operating Costs	(35)		(35)
				AK	PERC Approved Petitions	137		137
				AN	Compensation Adjustment	78		78
				GLS	Updated PEBB Rate	20		20
			PL	CB	Increased Violator Arrests	32		32
				DC	Chemical Dependency Bed Expansion	2,162		2,162
				GLU	PERS & TRS Plan 1 Benefit Increase	11		11
	Blind, Services for	Blind, Services for	ML	92D	Audit Services	2		2
				92J	CTS Central Services	(7)		(7)
				92K	DES Central Services	(6)		(6)
				92R	OFM Central Services	3		3
				92S	Worker's Comp	(12)		(12)
				GLS	Updated PEBB Rate	5		5
				GZF	Paid Family Leave-Premium Lag	(16)		(16)
			PL	92D	Audit Services	23		23
				92K	DES Central Services	1		1
				92R	OFM Central Services	20		20
				GLU	PERS & TRS Plan 1 Benefit Increase	2		2
	Employment Security	Employment Security	ML	92D	Audit Services		14	14
				92E	Attorney General		1	1
				92G	Administrative Hearings		213	213
				92J	CTS Central Services		(117)	(117)
				92K	DES Central Services		64	64
				92R	OFM Central Services		62	62
				92S	Worker's Comp		29	29
				9F	Federal Funding Adjustment		5,176	5,176
				GLS	Updated PEBB Rate		80	80
			PL	92C	Archives/Records Management		5	5
				92D	Audit Services		105	105
				92E	Attorney General		1,796	1,796

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total	
						State	Other Funds		
Other Human Svc	Employment Security	Employment Security	PL	92G	Administrative Hearings		1,043	1,043	
				92K	DES Central Services		27	27	
				92R	OFM Central Services		421	421	
				CCL	Career Connected Learning		875	875	
				CP	Employment Services Funding		25,210	25,210	
				FM	PFML Program		35,938	35,938	
				GLU	PERS & TRS Plan 1 Benefit Increase		45	45	
Public Schools	Public Instruc, Sup	Compensation Adjust	ML	31	National Board Bonus Costs	(18)		(18)	
				95	Enrollment/Workload Adjustments	6,979		6,979	
				BN	Health Benefit Rate Adjustment	(1,813)		(1,813)	
				CLA	K-12 Salary Inflation	(14,901)		(14,901)	
				EHC	ESD adjustment for SEBB exemption	(55)		(55)	
				HJO	K-12 Salary Allocations	15		15	
				HTA	Transportation Funding Adjustment	27,158		27,158	
				LFC	LAP formula correction	(1,901)		(1,901)	
				REX	Regionalization/Experience	(568)		(568)	
				PL	BN	Health Benefit Rate Adjustment	(37,191)		(37,191)
					ESD	Allocated FTEs for ESDs	304		304
					EST	ESIT Program Transfer	(4,849)		(4,849)
					GLU	PERS & TRS Plan 1 Benefit Increase	253		253
					SMH	Student Mental Health & Safety	105		105
					SNC	School Nurse Corps	107		107
					TBA	Transportation Base Adjustment	600		600
		Educ Service Distrit	ML	BN	Health Benefit Rate Adjustment	(4)		(4)	
				EHC	ESD adjustment for SEBB exemption	(216)		(216)	
		PL	ESD	Allocated FTEs for ESDs	4,297		4,297		
			GLU	PERS & TRS Plan 1 Benefit Increase	6		6		
			SMH	Student Mental Health & Safety	1,884		1,884		
			SNC	School Nurse Corps	1,586		1,586		
		Education Reform	ML	31	National Board Bonus Costs	(2,353)		(2,353)	
				GLS	Updated PEBB Rate	3	1	4	
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	54		54	
		Ele & Sec School Imp	ML	9F	Federal Funding Adjustment		1,000	1,000	
		General Aportionment	ML	36	Local Deductible Revenues	(145)		(145)	
				37	Prior School Year Adjustments	26,536		26,536	
				95	Enrollment/Workload Adjustments	68,009		68,009	
				9I	K-12 Inflation	(2,359)		(2,359)	
				BN	Health Benefit Rate Adjustment	(2,260)		(2,260)	
HDR	Federal Forest Deductible Revenues			(169)		(169)			
PL	GLU	PERS & TRS Plan 1 Benefit Increase	3,736		3,736				
Grants Pass-Thr Fund	ML	CEM	Civics Ed Materials	0		0			
		PL	ESD	Allocated FTEs for ESDs	(2,408)		(2,408)		
Highly Capable	ML	SNC	School Nurse Corps	(133)		(133)			
		37	Prior School Year Adjustments	(42)		(42)			
		95	Enrollment/Workload Adjustments	193		193			
	BN	Health Benefit Rate Adjustment	(8)		(8)				
PL	GLU	PERS & TRS Plan 1 Benefit Increase	16		16				
Institutional Educ	ML	37	Prior School Year Adjustments	(47)		(47)			
		95	Enrollment/Workload Adjustments	(766)		(766)			
		9I	K-12 Inflation	(2)		(2)			
		BN	Health Benefit Rate Adjustment	(3)		(3)			
		CLA	K-12 Salary Inflation	(2)		(2)			
		HJO	K-12 Salary Allocations	528		528			

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		Institutional Educ	PL	BN	Health Benefit Rate Adjustment	(3)		(3)
				GLU	PERS & TRS Plan 1 Benefit Increase	6		6
				INS	Enhanced Institution Funding	780		780
				ISR	Institutional Student Records	200		200
		Learning Assistance	ML	37	Prior School Year Adjustments	(5,506)		(5,506)
				95	Enrollment/Workload Adjustments	(4,749)		(4,749)
				BN	Health Benefit Rate Adjustment	(110)		(110)
				LFC	LAP formula correction	(31,059)		(31,059)
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	217		217
		Levy Equalization	ML	32	Local Effort Assistance	(12,517)		(12,517)
		Pupil Transportation	ML	37	Prior School Year Adjustments	5,344		5,344
				95	Enrollment/Workload Adjustments	(504)		(504)
				95B	Bus Depreciation	6,946		6,946
				HTA	Transportation Funding Adjustment	(2,437)		(2,437)
			PL	37	Prior School Year Adjustments	29,500		29,500
				TBA	Transportation Base Adjustment	38,148		38,148
		Special Education	ML	04V	Safety Net Adjustments	(5,309)		(5,309)
				37	Prior School Year Adjustments	2,951		2,951
				95	Enrollment/Workload Adjustments	51,004		51,004
				9F	Federal Funding Adjustment		14,576	14,576
				9I	K-12 Inflation	(344)		(344)
				BN	Health Benefit Rate Adjustment	(329)		(329)
			PL	EST	ESIT Program Transfer	(81,443)		(81,443)
				GLU	PERS & TRS Plan 1 Benefit Increase	557		557
		SPI-Chart Sch Appor	ML	04V	Safety Net Adjustments	(472)		(472)
				31	National Board Bonus Costs	(19)		(19)
				37	Prior School Year Adjustments	724		724
				95	Enrollment/Workload Adjustments	(12,706)		(12,706)
				95B	Bus Depreciation	29		29
				9I	K-12 Inflation	(276)		(276)
				BN	Health Benefit Rate Adjustment	(12)		(12)
				CLA	K-12 Salary Inflation	(163)		(163)
				HTA	Transportation Funding Adjustment	958		958
				LFC	LAP formula correction	(1,200)		(1,200)
				REX	Regionalization/Experience	1,053		1,053
			PL	BN	Health Benefit Rate Adjustment	(126)		(126)
				GLU	PERS & TRS Plan 1 Benefit Increase	19		19
				TBA	Transportation Base Adjustment	210		210
		SPI-Chart School Com	ML	92D	Audit Services	39		39
				C03	Charter School Oversight		234	234
			PL	92E	Attorney General	5		5
				C03	Charter School Oversight		10	10
		State Office Admin	ML	92D	Audit Services	31		31
				92E	Attorney General	1		1
				92G	Administrative Hearings	3		3
				92J	CTS Central Services	(30)		(30)
				92K	DES Central Services	11		11
				92R	OFM Central Services	14		14
				92S	Worker's Comp	7		7
				ASM	Apportionment System Maint	360		360
				GLS	Updated PEBB Rate	9	7	16
			PL	92C	Archives/Records Management	1		1
				92E	Attorney General	24		24
				92G	Administrative Hearings	525		525
				92K	DES Central Services	7		7

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
		State Office Admin	PL	92R	OFM Central Services	96		96
				CL2	CCL Tribal Liaison		150	150
				ESD	Allocated FTEs for ESDs	(2,208)		(2,208)
				GEL	Integrated Early Learning Options	283		283
				SMH	Student Mental Health & Safety	570		570
				SNC	School Nurse Corps	133		133
		Transitional Bilingu	ML	37	Prior School Year Adjustments	471		471
				95	Enrollment/Workload Adjustments	12,645		12,645
				BN	Health Benefit Rate Adjustment	(51)		(51)
			PL	GLU	PERS & TRS Plan 1 Benefit Increase	110		110
Other Education	Blind, School for	Blind, School for	ML	92D	Audit Services	(2)		(2)
				92J	CTS Central Services	(5)		(5)
				92K	DES Central Services	4		4
				92R	OFM Central Services	4		4
				92S	Worker's Comp	(5)		(5)
				CS	State Data Center FTE Request	161		161
				GLS	Updated PEBB Rate	4	1	5
				GZF	Paid Family Leave-Premium Lag	(12)	(4)	(16)
			PL	92E	Attorney General	1		1
				92K	DES Central Services	1		1
				92R	OFM Central Services	24		24
				GLU	PERS & TRS Plan 1 Benefit Increase	3	1	4
	WA St. CDHL	WA St. CDHL	ML	8R	Retirement Buyout Costs	50		50
				92D	Audit Services	1		1
				92J	CTS Central Services	(7)		(7)
				92K	DES Central Services	6		6
				92R	OFM Central Services	5		5
				92S	Worker's Comp	(3)		(3)
				GLS	Updated PEBB Rate	7		7
				GZF	Paid Family Leave-Premium Lag	(24)		(24)
				TR	Student Transportation	25		25
			PL	92E	Attorney General	3		3
				92K	DES Central Services	2		2
				92R	OFM Central Services	31		31
				GLU	PERS & TRS Plan 1 Benefit Increase	4		4
				LA	Language Access	73		73
				SPP	STRIVE Program Pilot	91		91
				UP	CDHY Account Update		816	816
	Workforce Trng Bd	Workforce Trng Bd	ML	92D	Audit Services	1	1	2
				92J	CTS Central Services	0		0
				92R	OFM Central Services	0		0
				GLS	Updated PEBB Rate	1	1	2
				GZF	Paid Family Leave-Premium Lag	(2)	(2)	(4)
			PL	92E	Attorney General	0		0
				92R	OFM Central Services	3	2	5
				GLU	PERS & TRS Plan 1 Benefit Increase		1	1
				PV	Licensing System Redesign	83		83
	Arts Commission	Arts Commission	ML	8L	Lease Adjustments < 20,000 sq. ft.	7		7
				92J	CTS Central Services	56		56
				92K	DES Central Services	(27)		(27)
				AL	Leave Buyout	11		11
				GLS	Updated PEBB Rate	1		1
			PL	92J	CTS Central Services	243		243
				92R	OFM Central Services	3		3
				ES	Expand Office Space	32		32
	Hist Society, WA St	Hist Society, WA St	ML	92D	Audit Services	1		1
				92J	CTS Central Services	(425)		(425)

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
	Hist Society, WA St	Hist Society, WA St	ML	92K	DES Central Services	0		0
				92R	OFM Central Services	1		1
				92S	Worker's Comp	10		10
				GLS	Updated PEBB Rate	1		1
				GZF	Paid Family Leave-Premium Lag	(2)		(2)
			PL	92E	Attorney General	1		1
				92K	DES Central Services	1		1
				92R	OFM Central Services	10		10
				AB	Capital Staffing & Needs Assessment	386		386
				GLU	PERS & TRS Plan 1 Benefit Increase	1		1
				WS	Women's Suffrage Centennial	49		49
	Hist Society, E Wash	Hist Society, E Wash	ML	92D	Audit Services	(71)		(71)
				92J	CTS Central Services	(2)		(2)
				92K	DES Central Services	(69)		(69)
				92R	OFM Central Services	1		1
				92S	Worker's Comp	(9)		(9)
				GLS	Updated PEBB Rate	1	1	2
				GZF	Paid Family Leave-Premium Lag	(4)		(4)
			PL	92E	Attorney General	1		1
				92R	OFM Central Services	8		8
Higher Education	Student Achieve C	SAC-Policy	ML	92D	Audit Services	2		2
				92G	Administrative Hearings	4		4
				92J	CTS Central Services	(3)		(3)
				92K	DES Central Services	2		2
				92R	OFM Central Services	2		2
				92S	Worker's Comp	(1)		(1)
				GLS	Updated PEBB Rate	3		3
			PL	92E	Attorney General	1		1
				92K	DES Central Services	1		1
				92R	OFM Central Services	12		12
				CBG	College Bound Ninth Grade Sign-ups	33		33
				CCL	Career Connected Learning		1,132	1,132
				GLU	PERS & TRS Plan 1 Benefit Increase	2		2
				WCT	College Grant Program Support		211	211
		SAC-Student FA	ML	92D	Audit Services		2	2
				92G	Administrative Hearings		4	4
				92J	CTS Central Services		(2)	(2)
				92K	DES Central Services		2	2
				92R	OFM Central Services		1	1
				92S	Worker's Comp		(1)	(1)
				CE	College Bound Caseload Adjustment	(835)		(835)
				GLS	Updated PEBB Rate		2	2
				WCG	College Grant Caseload Adjustment		28,083	28,083
			PL	92E	Attorney General		1	1
				92K	DES Central Services		1	1
				92R	OFM Central Services		14	14
				GLU	PERS & TRS Plan 1 Benefit Increase		1	1
	U of Washington	U of Washington	ML	92C	Archives/Records Management	1	2	3
				92D	Audit Services	16	30	46
				92E	Attorney General	2	3	5
				92J	CTS Central Services	(19)	(36)	(55)
				92K	DES Central Services	(446)	(828)	(1,274)
				92R	OFM Central Services	22	41	63
				92S	Worker's Comp	73	136	209
				CAP	CAP Tuition Backfill	41		41
				GLJ	Statutory Minimum Wage	3	29	32
				GLS	Updated PEBB Rate	98	980	1,078
			PL	5AUW	UW Four-Year Higher Ed WFSE	2,599		2,599
				5CUW	UW SEIU 925	4,242	191	4,433

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
	U of Washington	U of Washington	PL	5HUW	UW SEIU 1199	27		27
				92C	Archives/Records Management	15	28	43
				92D	Audit Services	26	48	74
				92E	Attorney General	52	97	149
				92J	CTS Central Services		1	1
				92R	OFM Central Services	1,833	3,403	5,236
				9A	UW DECOD Clinic Funding Transfer	(500)		(500)
				GL9W	UW Specific Wage Increase	(6,963)	(62,123)	(69,086)
				GLBW	UW/Non-Represented King County	95		95
				GLU	PERS & TRS Plan 1 Benefit Increase	15	249	264
	Washington State U	Washington State U	ML	92D	Audit Services	(3)	(3)	(6)
				92E	Attorney General	1	1	2
				92J	CTS Central Services	(7)	(7)	(14)
				92K	DES Central Services	(182)	(189)	(371)
				92R	OFM Central Services	8	8	16
				92S	Worker's Comp	302	314	616
				CAP	CAP Tuition Backfill	29		29
				GLJ	Statutory Minimum Wage		2	2
				GLS	Updated PEBB Rate	95	174	269
			PL	92C	Archives/Records Management	6	6	12
				92E	Attorney General	21	22	43
				92R	OFM Central Services	741	770	1,511
				CSS	Community Solar	237		237
				GLU	PERS & TRS Plan 1 Benefit Increase	19	32	51
	Eastern Wash Univers	Eastern Wash Univers	ML	92G	Administrative Hearings	(24)	(25)	(49)
				92J	CTS Central Services	(1)	(1)	(2)
				92K	DES Central Services	(42)	(43)	(85)
				92R	OFM Central Services	1	1	2
				92S	Worker's Comp	31	33	64
				B1	Unexpected Utility Costs	323	349	672
				CAP	CAP Tuition Backfill	10		10
				GLS	Updated PEBB Rate	22	39	61
			PL	92C	Archives/Records Management	2	2	4
				92E	Attorney General	10	10	20
				92R	OFM Central Services	161	168	329
				DLW	Deep Lake Watershed	0		0
				GLU	PERS & TRS Plan 1 Benefit Increase	4	7	11
	Central Wash Univers	Central Wash Univers	ML	92D	Audit Services	1	1	2
				92J	CTS Central Services	(4)	(4)	(8)
				92K	DES Central Services	(38)	(36)	(74)
				92R	OFM Central Services	4	4	8
				92S	Worker's Comp	(19)	(19)	(38)
				CAP	CAP Tuition Backfill	12		12
				GLS	Updated PEBB Rate	31	38	69
			PL	92C	Archives/Records Management	1	1	2
				92E	Attorney General	7	7	14
				92R	OFM Central Services	182	175	357
				CSE	Campus Security Enhancement	47	44	91
				GLU	PERS & TRS Plan 1 Benefit Increase	7	9	16
				P3	Teacher Shortage	155		155
				PC	Police Compensation	141	129	270
	Evergreen State Coll	Evergreen State Coll	ML	92D	Audit Services	8	8	16
				92J	CTS Central Services	(2)	(2)	(4)
				92K	DES Central Services	(13)	(14)	(27)
				92R	OFM Central Services	2	2	4
				92S	Worker's Comp	(39)	(42)	(81)
				CAP	CAP Tuition Backfill	4		4
				GLS	Updated PEBB Rate	12	20	32
				IT2	IT Reclassification	221	196	417
				W1	WSIPP - Project Specific Adjustment	533		533

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total				
						State	Other Funds					
	Evergreen State Coll	Evergreen State Coll	PL	92C	Archives/Records Management	1	1	2				
				92E	Attorney General	6	7	13				
				92R	OFM Central Services	71	77	148				
				GLU	PERS & TRS Plan 1 Benefit Increase	3	4	7				
				SPS	Special Education Study	400		400				
				W2	WSIPP Core Operating Budget	364		364				
	Western Wash Univer	Western Wash Univer	ML	PL	92D	Audit Services	14	17	31			
					92J	CTS Central Services	(3)	(4)	(7)			
					92K	DES Central Services	(42)	(49)	(91)			
					92R	OFM Central Services	4	4	8			
					92S	Worker's Comp	(31)	(37)	(68)			
					CAP	CAP Tuition Backfill	16		16			
				PL	92C	Archives/Records Management	1	2	3			
					92D	Audit Services	21	25	46			
					92E	Attorney General	10	12	22			
					92R	OFM Central Services	190	222	412			
					GLU	PERS & TRS Plan 1 Benefit Increase	6	9	15			
					Community/Tech Coll	Community/Tech Coll	ML	PL	92C	Archives/Records Management	2	
92D	Audit Services	(30)	(15)	(45)								
92E	Attorney General	2	1	3								
92J	CTS Central Services	(39)	(19)	(58)								
92K	DES Central Services	(561)	(276)	(837)								
92R	OFM Central Services	43	22	65								
92S	Worker's Comp	(196)	(97)	(293)								
CAP	CAP Tuition Backfill	20		20								
GLJ	Statutory Minimum Wage	18	13	31								
GLS	Updated PEBB Rate	530	387	917								
WL	Wolf v. SBCTC/State of Washington	1,563		1,563								
			PL	92C					Archives/Records Management	21	11	32
				92D	Audit Services	54	27	81				
				92E	Attorney General	66	33	99				
				92R	OFM Central Services	2,468	1,216	3,684				
				GLU	PERS & TRS Plan 1 Benefit Increase	115	30	145				
				TW2	Scale Incumbent Worker Training		2,443	2,443				
				Natural Resources	Columbia River Gorge	ML	PL	8R	Retirement Buyout Costs	3	3	6
								92D	Audit Services	1	1	2
								92K	DES Central Services	5	5	10
								92R	OFM Central Services	1	1	2
								A1	Administrative Succession Costs	10	10	20
								KC	Klickitat County Land Use Planner	139		139
Ecology, Dept of	Ecology, Dept of	ML	PL	8V	Lease Adjustments > 20,000 sq. ft.	6	35	41				
				92D	Audit Services	(6)	(40)	(46)				
				92E	Attorney General	2	4	6				
				92J	CTS Central Services	(15)	(108)	(123)				
				92K	DES Central Services	8	61	69				
				92R	OFM Central Services	12	95	107				
				92S	Worker's Comp	10	73	83				
				CA	Manchester Lab Facility Costs		204	204				
				CT	Hanford Cleanup Litigation		1,069	1,069				
				CU	Crude Oil Volatility Litigation		910	910				
				GLS	Updated PEBB Rate	8	75	83				
				PL	92C	Archives/Records Management	1	4	5			
		92E	Attorney General		56	152	208					
		92K	DES Central Services		3	21	24					
		92R	OFM Central Services		50	366	416					
		CC	Clean Energy		502		502					
		CD	Support Voluntary Cleanups			668	668					
		CE	Puget Sound Freshwater Monitoring		748	748						
CF	Small Communities WQ Assistance			350	350							

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total
						State	Other Funds	
			PL	CH	Ecology Security System Failure	56	386	442
				CJ	Nutrient Controls for Puget Sound		535	535
				CK	Cleanup & Study PFAS Contamination		1,036	1,036
				CL	Support Rural Brownfields Cleanup		500	500
				CM	Homeless Encampments Waste Cleanup		4,000	4,000
				CN	Local Source Control Program		750	750
				CP	NWRO Relocation	270	1,872	2,142
				CR	Funding WCC Local Partnerships		3,658	3,658
				CS	GW Monitoring to Reduce Risks		378	378
				CV	Streamflow Restoration Fund Shift	310	(310)	0
				CW	Funding for Oil Spills Program		2,300	2,300
				CX	Safer Products Washington		479	479
				CY	Protecting State Waters		654	654
				EC1	Ecology SEPA Analysis		600	600
				G98	Program Fund Shift / Toxics	(4,819)	4,819	0
				GC1	Greenhouse emission limits		553	553
				GC2	Zero Emission Vehicle Program		149	149
				GC3	Clean Transportation Fuel Standards	1,458		1,458
				GC4	GHG Emissions Evaluation		1,406	1,406
				GC5	Transportation Network Companies	384		384
				GLU	PERS & TRS Plan 1 Benefit Increase	5	45	50
	Pollution Liab Insur	Pollution Liab Insur	ML	92J	CTS Central Services		(1)	(1)
				92K	DES Central Services		19	19
				92S	Worker's Comp		3	3
				M1	Petroleum Tech Assist Adjustment		618	618
			PL	92E	Attorney General		1	1
				92R	OFM Central Services		2	2
				N0	Emergency Program Development		71	71
				P1	Technical Budget Correction		567	567
				P2	Heating Oil Capital Assistance		144	144
				RE	Office Relocation		324	324
	Parks/Rec Commission	Parks/Rec Commission	ML	8F	Fuel Rate Adjustments		28	28
				8R	Retirement Buyout Costs	44	172	216
				92D	Audit Services		(1)	(1)
				92J	CTS Central Services		(51)	(51)
				92K	DES Central Services		26	26
				92R	OFM Central Services		26	26
				92S	Worker's Comp		647	647
				9V	Capital Project Operating Costs	242		242
				GLS	Updated PEBB Rate	6	22	28
				MW	Park Aides Minimum Wage	149	448	597
				TC	On-going Technology Costs	52	308	360
			PL	01M	Reduce Expenditures Due to I-976		(240)	(240)
				92C	Archives/Records Management		2	2
				92E	Attorney General		9	9
				92K	DES Central Services		11	11
				92R	OFM Central Services		176	176
				ER	Lake Sammamish EIS	125		125
				GLU	PERS & TRS Plan 1 Benefit Increase	3	11	14
				HS	Visitor and Employee Safety	275		275
				NC	No Child Left Inside		500	500
				PM	Protect and Maintain State Parks	1,400	910	2,310
	Rec/Conserv Fund Bd	Rec/Conserv Fund Bd	ML	92D	Audit Services		0	0
				92J	CTS Central Services	(30)	(43)	(73)
				92K	DES Central Services	(22)	(33)	(55)
				92R	OFM Central Services	1	1	2
				92S	Worker's Comp	2	2	4
				GLS	Updated PEBB Rate		1	1
				GZF	Paid Family Leave-Premium Lag		(6)	(6)
			PL	92E	Attorney General		1	1
				92K	DES Central Services		0	0
				92R	OFM Central Services	3	5	8

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total			
						State	Other Funds				
Rec/Conserv Fund Bd	Rec/Conserv Fund Bd	Rec/Conserv Fund Bd	PL	GLU	PERS & TRS Plan 1 Benefit Increase		1	1			
				RIP	Riparian Habitat Coordinator	140		140			
				SRK	Orca Recovery Coordinator	140		140			
				TE	Outdoor Recreation Economic Impact		50	50			
			Environmental Hrgs	Environmental Hrgs	Environmental Hrgs	ML	8L	Lease Adjustments < 20,000 sq. ft.	14		14
							8R	Retirement Buyout Costs	108		108
							92J	CTS Central Services	29		29
							92K	DES Central Services	25		25
							92R	OFM Central Services	1		1
							GLS	Updated PEBB Rate	1		1
							GZF	Paid Family Leave-Premium Lag	(4)		(4)
						PL	92E	Attorney General	1		1
							92J	CTS Central Services	243		243
							92R	OFM Central Services	3		3
							GLU	PERS & TRS Plan 1 Benefit Increase	1		1
Conservation Comm	Conservation Comm	Conservation Comm	ML	92J	CTS Central Services	(2)		(2)			
				92K	DES Central Services	(13)		(13)			
				92R	OFM Central Services	1		1			
				GLS	Updated PEBB Rate	1		1			
				GZF	Paid Family Leave-Premium Lag	(4)		(4)			
			PL	92D	Audit Services	27		27			
				92E	Attorney General	1		1			
				92R	OFM Central Services	4		4			
				CR	Community Resiliency	25	181	206			
				GLU	PERS & TRS Plan 1 Benefit Increase	1		1			
			Fish & Wildlife	Fish & Wildlife	Fish & Wildlife	ML	16H	Technical Correction		(1,521)	(1,521)
							92D	Audit Services	(1)	(3)	(4)
							92E	Attorney General	53	202	255
							92J	CTS Central Services	(28)	(109)	(137)
							92K	DES Central Services	8	28	36
92R	OFM Central Services	12					47	59			
92S	Worker's Comp	5					18	23			
GLS	Updated PEBB Rate	26					69	95			
IT1	IT Compensation Correction WDFW	22					302	324			
M2	Legislated Costs Without Revenue	6,582					(6,582)	0			
M4	Hatchery Utility Cost Increases	400					40	440			
M7	WSP Radio Dispatch Charges Increase	116						116			
PL	01	Adjust Operating Budget Support					(500)	500	0		
	92C	Archives/Records Management					1	3	4		
	92E	Attorney General					17	64	81		
	92K	DES Central Services					5	21	26		
	92R	OFM Central Services					83	315	398		
	A1	Federal Apportionment Programs				1,128	(1,128)	0			
	A2	Police RMS Project Completion				2,027		2,027			
	A3	Pollinator Health Legislation				147		147			
	B1	Maintain Wildlife Conflict Response				955		955			
	B2	Maintain Shellfish & Public Safety				553		553			
	B3	Maintain Land Management				578		578			
	B4	Maintain Fishing and Hatcheries					2,057	2,057			
	B5	Maintain Hunting					673	673			
	B6	Maintain Conservation				743		743			
	B7	Maintain Columbia River Endorsement				(671)	1,503	832			
B8	Maintain Customer Service					410	410				
C1A	Monitor North of Falcon Fishery	861				861	1,722				
C1B	Monitor Skagit Steelhead Fishery	274				274	548				
C2	Post-fire Habitat Recovery	517					517				
C4	Columbia River Pinniped Predation	924					924				
C5	Columbia River Salmon Policy	573		573							
C6	Coexisting Whales & Crab Fisheries		172	172							
C7	Fish Washington Mobile Application		311	311							
FS	Fish Screen Rulemaking	0		0							

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund -		Grand Total			
						State	Other Funds				
	Fish & Wildlife	Fish & Wildlife	PL	GLU	PERS & TRS Plan 1 Benefit Increase	13	31	44			
				NP	Northern Pike Suppression		357	357			
				VP	Orca Vessels Grant Match	278		278			
				WH	Orca Vessel Patrols	225		225			
Puget Sound Partner	Puget Sound Partner	ML	8L	8L	Lease Adjustments < 20,000 sq. ft.	41	19	60			
				92K	DES Central Services	41	19	60			
				92R	OFM Central Services	1		1			
				92S	Worker's Comp	1		1			
				GLS	Updated PEBB Rate	1	1	2			
				GZF	Paid Family Leave-Premium Lag	(4)	(4)	(8)			
			PL	01	Modernize Puget Sound Info Systems	455		455			
				92K	DES Central Services	0		0			
				92R	OFM Central Services	6	2	8			
				GLU	PERS & TRS Plan 1 Benefit Increase	1	1	2			
			Natural Resources	Natural Resources	ML	92D	92D	Audit Services	(1)	(4)	(5)
							92E	Attorney General	1	2	3
							92J	CTS Central Services	(28)	(128)	(156)
92K	DES Central Services	10					45	55			
92R	OFM Central Services	17					75	92			
92S	Worker's Comp	(7)					(1)	(8)			
GLS	Updated PEBB Rate	11					51	62			
PL	92C	Archives/Records Management			1	3	4				
	92E	Attorney General			22	101	123				
	92K	DES Central Services			4	18	22				
	92R	OFM Central Services			66	309	375				
	ADJ	Balance to Available Revenue				(183)	(183)				
	FP	Forest Practices Fund Correction				(477)	(477)				
	FR	Adjust to Fire Response Spending			(2,182)		(2,182)				
	FSS	Adjust Fire Suppression Spending			(8,000)		(8,000)				
	GC1	Greenhouse emission limits				704	704				
	GLU	PERS & TRS Plan 1 Benefit Increase			6	27	33				
SF	Small Forest Landowner Assistance	100		100							
Agriculture, Dept of	Agriculture, Dept of	ML	2A	2A	Manchester Environmental Laboratory		75	75			
				92G	Administrative Hearings	1	5	6			
				92J	CTS Central Services	(25)	(29)	(54)			
				92K	DES Central Services	15	19	34			
				92R	OFM Central Services	24	32	56			
				92S	Worker's Comp	18	80	98			
				GLS	Updated PEBB Rate	6	31	37			
		PL	3A	Gypsy Moth Eradication	176	518	694				
			5A	Soil Health Initiative	200		200				
			8A	Shellfish IPM Research		650	650				
			92C	Archives/Records Management	1		1				
			92E	Attorney General	4	18	22				
			92K	DES Central Services	6	8	14				
			92R	OFM Central Services	93	122	215				
			GHG	Greenhouse emission limits		84	84				
GLU	PERS & TRS Plan 1 Benefit Increase	3	17	20							
Transportation	Joint Tran Committee	ML	92J	92J	CTS Central Services		(1)	(1)			
				92S	Worker's Comp		(1)	(1)			
BdRegProfEngLndSurv	BdRegProfEngLndSurv	ML	92J	92J	CTS Central Services		(107)	(107)			
				92K	DES Central Services		(25)	(25)			
				92R	OFM Central Services		1	1			
				92S	Worker's Comp		(11)	(11)			
				GLS	Updated PEBB Rate		1	1			
				L1	Sustaining BRPELS Legal Services		288	288			
				P1	POLARIS Licensing System		807	807			
PL	92E	92E	Attorney General		2	2					
		92R	OFM Central Services		3	3					

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
	BdRegProfEngLndSun	BdRegProfEngLndSurv						
	Pilotage Commission	Pilotage Commission	ML	8R	Retirement Buyout Costs		14	14
				92D	Audit Services		(1)	(1)
				92K	DES Central Services		5	5
				92S	Worker's Comp		0	0
			PL	92E	Attorney General		2	2
				92R	OFM Central Services		1	1
				AA	Liability Insurance Premiums		70	70
				AB	Additional Pilot Training Stipends		720	720
	Patrol, Wash State	Operating	ML	8F	Fuel Rate Adjustments		491	491
				8Y	Cost Allocation Adjustment		825	825
				92D	Audit Services		2	2
				92E	Attorney General		1	1
				92G	Administrative Hearings		(1)	(1)
				92J	CTS Central Services		(130)	(130)
				92K	DES Central Services		75	75
				92R	OFM Central Services		126	126
				92S	Worker's Comp		453	453
				GLS	Updated PEBB Rate		92	92
				M3	IT Reclassification Funding		121	121
			PL	92C	Archives/Records Management		8	8
				92E	Attorney General		30	30
				92K	DES Central Services		30	30
				92R	OFM Central Services		487	487
				GLU	PERS & TRS Plan 1 Benefit Increase		19	19
				M2	King County 911 Funding Replacement		975	975
				P1	Non-Field Force Funding Restoration		4,812	4,812
				P2	Toxicology Laboratory Staffing		1,828	1,828
		Patrol, Wash State	ML	8F	Fuel Rate Adjustments	20		20
				8Y	Cost Allocation Adjustment	(536)	(289)	(825)
				92J	CTS Central Services	(33)		(33)
				92K	DES Central Services	19		19
				92R	OFM Central Services	31		31
				92S	Worker's Comp	113		113
				GLS	Updated PEBB Rate	16	99	115
				M3	IT Reclassification Funding	52	53	105
			PL	92C	Archives/Records Management	2		2
				92E	Attorney General	7		7
				92K	DES Central Services	7		7
				92R	OFM Central Services	121		121
				GLU	PERS & TRS Plan 1 Benefit Increase	8	4	12
				GN1	Firearm Background Checks	400		400
				GN2	Gun Violence Data Analyst		150	150
				M2	King County 911 Funding Replacement	32		32
				P2	Toxicology Laboratory Staffing	3,597		3,597
	Traffic Safety Cmsn	Traffic Safety Cmsn	ML	92D	Audit Services		2	2
				92J	CTS Central Services		68	68
				92K	DES Central Services		34	34
				92R	OFM Central Services		1	1
				92S	Worker's Comp		(2)	(2)
				GZF	Paid Family Leave-Premium Lag		(4)	(4)
			PL	92E	Attorney General		1	1
				92R	OFM Central Services		4	4
				GLU	PERS & TRS Plan 1 Benefit Increase		1	1
	Licensing, Dept of	Licensing, Dept of	ML	8L	Lease Adjustments < 20,000 sq. ft.		628	628
				8Y	Cost Allocation Adjustment	19	(19)	0
				92D	Audit Services		(24)	(24)
				92E	Attorney General		2	2
				92J	CTS Central Services	4	387	391
				92K	DES Central Services		72	72

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
	Licensing, Dept of	Licensing, Dept of	ML	92R	OFM Central Services		55	55
				92S	Worker's Comp	1	67	68
				GLS	Updated PEBB Rate		69	69
				GRN	Implement 2042 Green Transportation		843	843
				HW	Hearings Workload		553	553
				PM	Polaris Maintenance		194	194
				TC	Technical Corrections		186	186
			PL	92C	Archives/Records Management		4	4
				92E	Attorney General	1	18	19
				92K	DES Central Services		2	2
				92R	OFM Central Services	3	44	47
				976	Initiative 976 Implementation Costs		117	117
				AGS	AGO Central Services		63	63
				CP	Collector Vehicle License Plates		286	286
				CTS	Central Services CTS		2	2
				DES	Central Services DES		22	22
				FMS	Central Services OFM		322	322
				GLU	PERS & TRS Plan 1 Benefit Increase		36	36
				GZY	Agency Efficiency Savings		(2,000)	(2,000)
				P6	Six-Year Facility Plan		1,540	1,540
				PM	Polaris Maintenance		4,624	4,624
				VJ1	Splitting State Wildlife Account		57	57
	Transportation, Dept	Aviation	ML	8D	Budget Structure Changes-LEAP apprv		(4)	(4)
				8F	Fuel Rate Adjustments		10	10
				FD	Reapprop - Aviation		612	612
				GLS	Updated PEBB Rate		1	1
		Chrg From Other Agen	ML	92C	Archives/Records Management		1	1
				92D	Audit Services		(77)	(77)
				92E	Attorney General		3	3
				92G	Administrative Hearings		0	0
				92J	CTS Central Services		464	464
				92K	DES Central Services		431	431
				92R	OFM Central Services		371	371
				92S	Worker's Comp		680	680
				UB	Payments to Other Agencies		10,888	10,888
			PL	92C	Archives/Records Management		20	20
				92D	Audit Services		27	27
				92E	Attorney General		124	124
				92K	DES Central Services		77	77
				92R	OFM Central Services		1,206	1,206
				UA	OMWBE Service Increase		522	522
		Fac Maint, O and C-O	ML	8D	Budget Structure Changes-LEAP apprv		1,206	1,206
				8F	Fuel Rate Adjustments		(11)	(11)
				DA	Facilities - Wireless Leases		164	164
				DC	Facilities - Utilities		214	214
				GLS	Updated PEBB Rate		4	4
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		2	2
		Facility M, O Cap	ML	AB	Reapprop - Capital Projects		9,363	9,363
				DB	Facilities - Local Gov't Fees		77	77
			PL	AA	Capital Projects		(140)	(140)
		Highway Maint & Oper	ML	8D	Budget Structure Changes-LEAP apprv		(4,118)	(4,118)
				8F	Fuel Rate Adjustments		(272)	(272)
				GLS	Updated PEBB Rate		86	86
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		43	43
		Improvements	ML	8D	Budget Structure Changes-LEAP apprv		(82)	(82)
				AB	Reapprop - Capital Projects		630,223	630,223
				GFT	Technical Adjustment-Closed Account		0	0

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
		Improvements	PL	AA	Capital Projects		20,157	20,157
				GPD	Project Delay		(180,228)	(180,228)
		Information Tech	ML	8D	Budget Structure Changes-LEAP apprv		133	133
				8F	Fuel Rate Adjustments		9	9
				GLS	Updated PEBB Rate		11	11
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		9	9
				GP1	One Washington		1,177	1,177
		Local Programs - Cap	ML	AB	Reapprop - Capital Projects		107,451	107,451
			PL	AA	Capital Projects		(1,190)	(1,190)
				GPD	Project Delay		(6,390)	(6,390)
		Local Programs - Opr	ML	8D	Budget Structure Changes-LEAP apprv		(8)	(8)
				8F	Fuel Rate Adjustments		1	1
				GLS	Updated PEBB Rate		2	2
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		2	2
		Preservation	ML	8D	Budget Structure Changes-LEAP apprv		(846)	(846)
				AB	Reapprop - Capital Projects		37,229	37,229
			PL	AA	Capital Projects		35,761	35,761
		Prog Del Mgmt & Supp	ML	8D	Budget Structure Changes-LEAP apprv		(37)	(37)
				8F	Fuel Rate Adjustments		(87)	(87)
				GLS	Updated PEBB Rate		12	12
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		9	9
		Public Transport	ML	8D	Budget Structure Changes-LEAP apprv		(2)	(2)
				8F	Fuel Rate Adjustments		(4)	(4)
				GLS	Updated PEBB Rate		2	2
				VA	Reapprop - Vanpool		249	249
				VB	Reapprop - Special Needs Transpo		19	19
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		2	2
				GPD	Project Delay		(35,221)	(35,221)
				GRC	Orca Pass		6,370	6,370
				VG	Regional Mobility Reappropriation		10,632	10,632
				VH	Transit Projects Reappropriation		15,122	15,122
		Rail - Capital	ML	AB	Reapprop - Capital Projects		22,538	22,538
			PL	AA	Capital Projects		2,197	2,197
				GPD	Project Delay		(20,847)	(20,847)
		Rail - Operating	ML	8D	Budget Structure Changes-LEAP apprv		(3)	(3)
				8F	Fuel Rate Adjustments		(12)	(12)
				GLS	Updated PEBB Rate		1	1
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		1	1
		Toll Operations	ML	8D	Budget Structure Changes-LEAP apprv		(3)	(3)
				8F	Fuel Rate Adjustments		1	1
				B1	Reapprop - CSC Replacement		8,926	8,926
				B3	SR 520 Insurance		1,084	1,084
				B4	Toll Goods & Services O&M Increase		1,651	1,651
				B6	SR 520 O&M Reserve Account		2,877	2,877
				GFT	Technical Adjustment-Closed Account		0	0
				GLS	Updated PEBB Rate		4	4
			PL	BX	CSC Vendor O&M Increase		14,160	14,160
				GLU	PERS & TRS Plan 1 Benefit Increase		2	2

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
		Traffic Operations	ML	8D	Budget Structure Changes-LEAP apprv		5,705	5,705
				8F	Fuel Rate Adjustments		85	85
				AB	Reapprop - Capital Projects		2,231	2,231
				GLS	Updated PEBB Rate		13	13
			PL	AA	Capital Projects		373	373
				GLU	PERS & TRS Plan 1 Benefit Increase		8	8
		Trans Equipment Fund	ML	8F	Fuel Rate Adjustments		(10)	(10)
		Transportation Mgmt	ML	8D	Budget Structure Changes-LEAP apprv		417	417
				8F	Fuel Rate Adjustments		66	66
				GLS	Updated PEBB Rate		10	10
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		6	6
		Transportation Plann	ML	8D	Budget Structure Changes-LEAP apprv		(2,279)	(2,279)
				8F	Fuel Rate Adjustments		(64)	(64)
				GFT	Technical Adjustment-Closed Account		0	0
				GLS	Updated PEBB Rate		9	9
				TA	Additional Local/Federal Authority		6,300	6,300
			PL	GLU	PERS & TRS Plan 1 Benefit Increase		6	6
				T01	Bridge Noise Study		556	556
		Wa St Ferries-Capitl	ML	8D	Budget Structure Changes-LEAP apprv		(12)	(12)
				AB	Reapprop - Capital Projects		46,095	46,095
			PL	AA	Capital Projects		45,025	45,025
		Wash State Ferries	ML	5W	WSF Fuel Costs		(228)	(228)
				8D	Budget Structure Changes-LEAP apprv		(67)	(67)
				8F	Fuel Rate Adjustments		43	43
				GLS	Updated PEBB Rate		85	85
				XA	WSF - Utilities and Leases		754	754
			PL	0B	WSF Marine Engineers - Licensed		73	73
				0L	WSF Marine Engineers - Unlicensed		73	73
				GLU	PERS & TRS Plan 1 Benefit Increase		52	52
				GP8	Elwha Reduction		(4,725)	(4,725)
				GP9	Ferry Service		13,749	13,749
	County Road Admin B	CRAB Operating	ML	8R	Retirement Buyout Costs		53	53
				92D	Audit Services		0	0
				92J	CTS Central Services		(3)	(3)
				92K	DES Central Services		5	5
				92R	OFM Central Services		1	1
				92S	Worker's Comp		1	1
				GZF	Paid Family Leave-Premium Lag		(2)	(2)
			PL	92R	OFM Central Services		4	4
				A1	Critical Succession Planning		197	197
				A2	Centralize IT Systems		72	72
	Trans Improv Board	TIB Capital	PL	GAA	Adjust Complete Streets Program		(4,470)	(4,470)
		TIB Operating	ML	92D	Audit Services		9	9
				92J	CTS Central Services		(2)	(2)
				92K	DES Central Services		(2)	(2)
				92R	OFM Central Services		1	1
				92S	Worker's Comp		(1)	(1)
				GZF	Paid Family Leave-Premium Lag		(2)	(2)
			PL	92R	OFM Central Services		3	3
	Transportation Cmsn	Transportation Cmsn	ML	92K	DES Central Services		2	2
				GLS	Updated PEBB Rate		1	1

ML = Maintenance Level Adjustments
PL = Policy Level Adjustments

**2019-21 Budget -- 2020 Supplemental
Governor Inslee Proposed**

Functional Area	Agency	Program	Item Group	Item	Item Title	Near General Fund - State	Other Funds	Grand Total
Transportation	Transportation Cmsn	Transportation Cmsn	PL	92R	OFM Central Services		2	2
	Freight Mobility Inv	FMSIB Capital	ML	AA	Capital Projects		8,160	8,160
Special Approps	Bond Retire and Intr	Bond Sale Expenses	ML	20	Debt Service on New Projects		20	20
		Debt Subject to Limi	ML	20	Debt Service on New Projects	(39,851)	64	(39,787)
	Spec Approp to Gov	Spec Approp to Gov	PL	92C	Archives/Records Management	5		5
				92D	Audit Services	96	26	122
				92E	Attorney General	5	2	7
				92J	CTS Central Services	39		39
				92K	DES Central Services	6		6
				92R	OFM Central Services	348	17	365
				CRE	Cancer Research Endowment	4,000	(6,000)	(2,000)
				DDC	Dev Disabilities Comm Trust Acct	1,000		1,000
				DRA	Disaster Response Account	13,193		13,193
				FPH	Foundational Public Health		(2,000)	(2,000)
				LMM	Medical Marijuana Database		714	714
				NCL	No Child Left Inside	500		500
				WEI	Workforce Education Investment Acct	27,842		27,842
	Sundry Claims	Sundry Claims	PL	SU1	Self Defense Reimbursement	365		365
	Salary Inc	Salary Inc	PL	GLU	PERS & TRS Plan 1 Benefit Increase	43	9	52
Transfers	Bond Retire and Intr	Bond Sale Expenses	ML	00A	Reduced to Zero Base		(1,947)	(1,947)
				C03	Bond Sales Costs (Actuals)		251	251
			PL	A03	Bond Sale Costs		2,284	2,284
		Motor Vehicle Fuel T	ML	00A	Reduced to Zero Base		(1,491,340)	(1,491,340)
				C01	Underwriter's Discount (Actuals)		910	910
				C02	Existing Debt Service		1,455,066	1,455,066
				C05	Buid America Bonds		50,922	50,922
			PL	A01	Underwriter's Discount		11,416	11,416
				A02	Planned Debt Service		(3,639)	(3,639)
	Spec Approp to Gov	Spec Approp to Gov	PL	92R	OFM Central Services		1	1
Grand Total						814,076	2,428,978	3,243,054

FY (Multiple Items)

Sum of Amount Item Group	Fund NGF-S	Other Funds	Grand Total
ML	478,345	1,615,341	2,093,686
PL	335,731	813,637	1,149,368
Grand Total	814,076	2,428,978	3,243,054